

University of Idaho

CENTRAL ALLOCATIONS (U2)

LOCAL SERVICE (U3)

F & A RETURN (UA)

STUDENT FEES (UB)

LAB & COURSE FEES (UC)

SERVICE CENTERS (U7)

OPERATING BUDGETS

FY2011-2012

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UNIVERSITY OF IDAHO

CENTRAL ALLOCATIONS - U2

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2011 THROUGH JUNE 30, 2012

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M005 College of Education

03 Public Service

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| EDU010 | UAP Cost Return | 0 | 0 | 0 | 0 | 20,100 | 0 | 0 | 20,100 |
| | Total - Public Service | 0 | 0 | 0 | 0 | 20,100 | 0 | 0 | 20,100 |
| | Total - College of Education | 0 | 0 | 0 | 0 | 20,100 | 0 | 0 | 20,100 |

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M012 College of Science

.01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| ACU210 | NMR Spectometry | 55,952 | 0 | 0 | 0 | 1,486 | 0 | 0 | 57,438 |
| ARU008 | Statistics Consulting Center | 67,119 | 0 | 0 | 0 | 0 | 0 | 0 | 67,119 |
| | Total - Instruction | 123,071 | 0 | 0 | 0 | 1,486 | 0 | 0 | 124,557 |

.02 Research

| | | | | | | | | | |
|--------|----------------------------|---------|---|---|---|-------|---|---|---------|
| ACU189 | Chem - Shreeve | 154,440 | 0 | 0 | 0 | 0 | 0 | 0 | 154,440 |
| | Total - Research | 154,440 | 0 | 0 | 0 | 0 | 0 | 0 | 154,440 |
| | Total - College of Science | 277,511 | 0 | 0 | 0 | 1,486 | 0 | 0 | 278,997 |

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M012: College of Science

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>01 - Instruction</u> | | | | | | | | | | | | |
| ACU210 | 0.00 | 0 | 1.00 | 55,952 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 55,952 |
| ARU008 | 0.71 | 55,804 | 0.00 | 0 | 0.00 | 0 | 0.30 | 11,314 | 0.00 | 0 | 1.01 | 67,119 |
| 01: | 0.71 | 55,804 | 1.00 | 55,952 | 0.00 | 0 | 0.30 | 11,314 | 0.00 | 0 | 2.01 | 123,071 |
| <u>02 - Research</u> | | | | | | | | | | | | |
| ACU189 | 1.00 | 154,440 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 154,440 |
| 02: | 1.00 | 154,440 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 154,440 |
| M012: | 1.71 | 210,244 | 1.00 | 55,952 | 0.00 | 0 | 0.30 | 11,314 | 0.00 | 0 | 3.01 | 277,511 |

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
Run Time: 09:16 51 AM

M012 - College of Science
01 - Instruction
007 - Chemistry
ACU210 - NMR Spectometry

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | <u>Amount</u> |
|----------------|-----------------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|---------------------------|---------------|
| | | | | | | | | | <u>% time</u> <u>Orgn</u> | |
| 0068 | Blumenfeld, Alexander | Anlytcl Instrmnts Sp | | NFE2 | E1 | 100 | 1.00 | 55,952 | 100.00 ACU210 | 55,952 |
| Total - ACU210 | | | 1 positions | | | | 1.00 | 55,952 | | 55,952 |

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
Run Time: 09:16 51 AM

M012 - College of Science
01 - Instruction
021 - Department of Statistics
ARU008 - Statistics Consulting Center

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|--------------------------|---------------------|-------------|----|----|-----|------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 0309 | Morra, Sarah A. | Administrative Asst | | H | C1 | 100 | 0.30 | 37,440 | 30.22 | ARU008 | 11,314 |
| | | | | | | | | | 57.28 | ARX021 | |
| | | | | | | | | | 12.50 | ARY008 | |
| 6154 | Williams, Christopher J. | Academic Faculty | Professor | GN | F6 | 100 | 0.71 | 79,144 | 70.51 | ARU008 | 55,804 |
| | | | | | | | | | 17.63 | AR6300 | |
| | | | | | | | | | 11.86 | ARX021 | |
| Total - ARU008 | | | 2 positions | | | | 1.01 | 116,584 | | | 67,119 |

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
Run Time: 09:16 51 AM

M012 - College of Science
02 - Research
007 - Chemistry
ACU189 - Chem - Shreeve

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference % time</u> | <u>Orgn</u> | <u>Amount</u> |
|----------------|---------------------|--------------------------|----------------------|-----------|-----------|----------|------------|----------------------|-------------------------------|-------------|---------------|
| 0066 | Shreeve, Jean'ne M. | Research Faculty | Distinguished Profes | GN | F1 | 100 | 1.00 | 154,440 | 100.00 | ACU189 | 154,440 |
| Total - ACU189 | | | 1 positions | | | | 1.00 | 154,440 | | | 154,440 |

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M015 College of Graduate Studies

04 Academic Support

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-------------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| KAU050 | TA/RA Support | 0 | 0 | 0 | 0 | 238,400 | 0 | 0 | 238,400 |
| | Total - Academic Support | 0 | 0 | 0 | 0 | 238,400 | 0 | 0 | 238,400 |
| | Total - College of Graduate Studies | 0 | 0 | 0 | 0 | 238,400 | 0 | 0 | 238,400 |

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M016 University Research

02 Research

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-----------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| KBU022 | URO Research Support | 1,287,172 | 0 | 104,065 | 17,600 | 95,005 | 251,445 | 2,183 | 1,757,470 |
| KBU023 | URO-Office of Technology Transfer | 170,165 | 0 | 661 | 5,330 | 185,693 | 0 | 0 | 361,849 |
| KBU302 | URO-Research Support | 35,684 | 0 | 0 | 0 | 427,363 | 0 | 0 | 463,047 |
| | Total - Research | 1,493,021 | 0 | 104,726 | 22,930 | 708,061 | 251,445 | 2,183 | 2,582,366 |

07 Institutional Support

| | | | | | | | | | |
|--------|--------------------------------|-----------|---|---------|--------|---------|---------|-------|-----------|
| KBU021 | URO Institutional Support | 453,253 | 0 | 600 | 37,500 | 22,869 | 171,548 | 2,355 | 688,125 |
| KBU030 | Electron Microscopy Operations | 43,742 | 0 | 0 | 1,500 | 6,807 | 0 | 0 | 52,049 |
| KCU015 | Laboratory Animal Res Facility | 40,019 | 0 | 2,725 | 2,900 | 13,548 | 0 | 200 | 59,392 |
| | Total - Institutional Support | 537,014 | 0 | 3,325 | 41,900 | 43,224 | 171,548 | 2,555 | 799,566 |
| | Total - University Research | 2,030,035 | 0 | 108,051 | 64,830 | 751,285 | 422,993 | 4,738 | 3,381,932 |

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M016: University Research

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-----------------------------------|---------|----------|-------------------|-----------|----------------|----------|------------|----------|-------|----------|-------|-----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>02 - Research</u> | | | | | | | | | | | | |
| KBU022 | 0.82 | 165,886 | 12.75 | 744,151 | 0.00 | 0 | 9.72 | 377,135 | 0.00 | 0 | 23.29 | 1,287,172 |
| KBU023 | 0.00 | 0 | 1.00 | 135,158 | 0.00 | 0 | 1.00 | 35,006 | 0.00 | 0 | 2.00 | 170,165 |
| KBU302 | 0.00 | 0 | 0.40 | 35,684 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.40 | 35,684 |
| KIU010 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 02: | 0.82 | 165,886 | 14.15 | 914,994 | 0.00 | 0 | 10.72 | 412,141 | 0.00 | 0 | 25.69 | 1,493,021 |
| <u>07 - Institutional Support</u> | | | | | | | | | | | | |
| KBU021 | 1.00 | 201,011 | 3.00 | 219,482 | 0.00 | 0 | 1.00 | 32,760 | 0.00 | 0 | 5.00 | 453,253 |
| KBU030 | 0.00 | 0 | 1.00 | 43,742 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 43,742 |
| KCU015 | 0.00 | 0 | 1.00 | 40,019 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 40,019 |
| 07: | 1.00 | 201,011 | 5.00 | 303,242 | 0.00 | 0 | 1.00 | 32,760 | 0.00 | 0 | 7.00 | 537,014 |
| M016: | 1.82 | 366,897 | 19.15 | 1,218,236 | 0.00 | 0 | 11.72 | 444,901 | 0.00 | 0 | 32.69 | 2,030,035 |

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
 Run Time: 09:16 51 AM

M016 - University Research
02 - Research
676 - University Research
KBU022 - URO Research Support

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|------|------------------------|----------------------|------|------|----|-----|------|---------------|-----------------|--------|---------|
| | | | | | | | | | % time | Orgn | |
| 3220 | Noble, Tamara L. | Admin Asst Snr | | I | C1 | 100 | 0.72 | 45,760 | 71.84 | KBU022 | 32,874 |
| | | | | | | | | | 28.16 | KBX022 | |
| 4999 | Vacant | Miscellaneous Groups | | GN | F9 | 0 | 0.00 | 35,175 | 100.00 | KBU022 | 35,175 |
| 5004 | Vacant | Snr Executive to VP- | | GN | F1 | 100 | 0.82 | 159,637 | 81.88 | KBU022 | 130,711 |
| | | | | | | | | | 18.12 | KBX022 | |
| 5114 | Vacant | Assoc Gen Cnsl/Spl A | | NFE3 | E1 | 100 | 1.00 | 82,014 | 100.00 | KBU022 | 82,014 |
| 5115 | Price, Lodi R. | Assistant to Vice Pr | | NFE2 | E1 | 100 | 1.00 | 55,016 | 100.00 | KBU022 | 55,016 |
| 5117 | Nelson, Paul W. | Cost Accountant | | NFE2 | E1 | 100 | 1.00 | 50,502 | 100.00 | KBU022 | 50,502 |
| 5118 | Kirkham, Steven A. | Sponsored Prgms Spls | | J | C1 | 100 | 1.00 | 45,240 | 100.00 | KBU022 | 45,240 |
| 5119 | Labolle, Larissa D. | Fiscal Opns Mgr | | NFE2 | E1 | 100 | 1.00 | 50,190 | 100.00 | KBU022 | 50,190 |
| 5123 | Vacant | Science & Rsrch Writ | | NFE1 | E1 | 100 | 0.50 | 39,250 | 50.00 | KBU022 | 19,625 |
| | | | | | | | | | 50.00 | ZCU005 | |
| 5125 | Green, Sammantha C. | Administrative Asst | | G | C1 | 100 | 1.00 | 32,760 | 100.00 | KBU022 | 32,760 |
| 5195 | Olsen, Barbara L. | Tech, Financial | | G | C1 | 100 | 1.00 | 34,528 | 100.00 | KBU022 | 34,528 |
| 5196 | Koerber, Sarah M. | Proposal Dvlpmnt Spl | | NFE2 | E1 | 100 | 1.00 | 60,174 | 100.00 | KBU022 | 60,174 |
| 7644 | Knutson, Polly J. | Dir, Sponsored Progr | | NFE4 | E1 | 100 | 1.00 | 86,112 | 100.00 | KBU022 | 86,112 |
| 7645 | Nelson, Heather A. | Financial Unit Mgr | | NFE2 | E1 | 100 | 1.00 | 54,371 | 100.00 | KBU022 | 54,371 |
| 7646 | Kerr, Wendy S. | Cost Accountant | | NFE2 | E1 | 100 | 1.00 | 54,454 | 100.00 | KBU022 | 54,454 |
| 7648 | Neal, Stephanie S. | Tech, Financial | | G | C1 | 100 | 1.00 | 32,427 | 100.00 | KBU022 | 32,427 |
| 7649 | Swearingen, Roxanne D. | Tech, Financial | | G | C1 | 100 | 1.00 | 33,238 | 100.00 | KBU022 | 33,238 |
| 7650 | McDowell, Kelly A. | Sponsored Prgms Spls | | J | C1 | 100 | 1.00 | 42,016 | 100.00 | KBU022 | 42,016 |
| 7651 | Bilderback, Ann-Marie | Sponsored Prgms Spls | | J | C1 | 100 | 1.00 | 41,018 | 100.00 | KBU022 | 41,018 |
| 7652 | Russell-Skow, Vicki A. | Sponsored Prgms Spls | | J | C1 | 100 | 1.00 | 41,018 | 100.00 | KBU022 | 41,018 |

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
Run Time: 09:16 51 AM

M016 - University Research
02 - Research
676 - University Research
KBU022 - URO Research Support

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|-------------------|----------------------|------|------|----|-----|--------------|---------------|-----------------|--------|-----------|
| | | | | | | | | | % time | Orgn | |
| 7653 | Freitag, Kris L. | Cost Accountant | | NFE2 | E1 | 100 | 1.00 | 50,003 | 100.00 | KBU022 | 50,003 |
| 7654 | Ramalingam, Sunil | Contract Review Offi | | NFE3 | E1 | 100 | 1.00 | 70,013 | 100.00 | KBU022 | 70,013 |
| 7655 | Knock, Cathryn L. | Sponsored Prgms Spls | | J | C1 | 100 | 1.00 | 42,016 | 100.00 | KBU022 | 42,016 |
| 7852 | Wang, Li | Sys Prgmr Analyst | | NFE1 | E1 | 100 | 1.00 | 48,194 | 100.00 | KBU022 | 48,194 |
| 7970 | Vacant | Administrative Unit | | NFE1 | E1 | 100 | 1.00 | 53,477 | 100.00 | KBU022 | 53,477 |
| 8005 | Bleile, Danial M. | Web Coord | | NFE1 | E1 | 100 | 0.25 | 40,019 | 25.00 | KBU022 | 10,005 |
| | | | | | | | | | 50.00 | XGU201 | |
| | | | | | | | | | 25.00 | KAY100 | |
| Total - KBU022 | | | | | | | 26 positions | 23.29 | 1,378,623 | | 1,287,172 |

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
Run Time: 09:16 51 AM

M016 - University Research
02 - Research
676 - University Research
KBU023 - URO-Office of Technology Trans

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|----------------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 5110 | Merrell, Gene A. | AssocVPres, Econmc D | | EX | E1 | 100 | 1.00 | 135,158 | 100.00 | KBU023 | 135,158 |
| 5124 | Wheeler, Michelle A. | Administrative Asst | | G | C1 | 100 | 1.00 | 35,006 | 100.00 | KBU023 | 35,006 |
| Total - KBU023 | | | 2 positions | | | | 2.00 | 170,165 | | | 170,165 |

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
Run Time: 09:16 51 AM

M016 - University Research
02 - Research
676 - University Research
KBU302 - URO-Research Support

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|-------------------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|--------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 6520 | Pellegrini, Virginia L. | Dir, Corp/Foundation | | NFE4 | E1 | 100 | 0.40 | 89,211 | 40.00 | KBU302 | 35,684 | |
| | | | | | | | | | 60.00 | ZDU150 | | |
| Total - KBU302 | | | | | | | 1 positions | 0.40 | 89,211 | | | 35,684 |

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
Run Time: 09:16 51 AM

M016 - University Research
07 - Institutional Support
676 - University Research
KBU021 - URO Institutional Support

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount | |
|----------------|------------------------|----------------------|-----------|------|----|-----|-------------|---------------|-----------------|--------|---------|---------|
| | | | | | | | | | % time | Orgn | | |
| 4950 | McIver, John K. | VPres, Rsrch/Econ De | Professor | GN | F1 | 100 | 1.00 | 201,011 | 100.00 | KBU021 | 201,011 | |
| 5109 | McConnell, Lorraine A. | Chief Rsrch CmplnceO | | NFE3 | E1 | 100 | 1.00 | 87,006 | 100.00 | KBU021 | 87,006 | |
| 5116 | Haddox, Julie D. | Administrative Asst | | G | C1 | 100 | 1.00 | 32,760 | 100.00 | KBU021 | 32,760 | |
| 5130 | Williams, Bradley K. | Veterinarian,Campus | | EX | E1 | 100 | 1.00 | 81,474 | 100.00 | KBU021 | 81,474 | |
| 8465 | Vacant | Vandal Ambass Ntwrk | | NFE2 | E1 | 100 | 1.00 | 51,002 | 100.00 | KBU021 | 51,002 | |
| Total - KBU021 | | | | | | | 5 positions | 5.00 | 453,253 | | | 453,253 |

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
Run Time: 09:16 51 AM

M016 - University Research
07 - Institutional Support
676 - University Research
KBU030 - Electron Microscopy Operations

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | <u>Amount</u> |
|----------------|-------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|---------------------------|---------------|
| | | | | | | | | | <u>% time</u> <u>Orgn</u> | |
| 5140 | Vacant | EM Tech, Research Ass | | EX | E1 | 100 | 1.00 | 43,742 | 100.00 KBU030 | 43,742 |
| Total - KBU030 | | | 1 positions | | | | 1.00 | 43,742 | | 43,742 |

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Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
Run Time: 09:16 51 AM

M016 - University Research
07 - Institutional Support
680 - Lab Animal Research Facility
KCU015 - Laboratory Animal Res Facility

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | <u>Amount</u> | |
|----------------|-------------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|------------------------|---------------|--------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 5150 | Harris, Audrey J. | Mgr,Rsrch Animal Lab | | NFE2 | E1 | 100 | 1.00 | 40,019 | 100.00 | KCU015 | 40,019 |
| Total - KCU015 | | | 1 positions | | | | 1.00 | 40,019 | | | 40,019 |

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M020 Provost/Exec VP Area

04 Academic Support

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| MQU003 | Provost Reserve | 0 | 0 | 0 | 0 | 636,481 | 0 | 0 | 636,481 |
| | Total - Academic Support | 0 | 0 | 0 | 0 | 636,481 | 0 | 0 | 636,481 |
| | Total - Provost/Exec VP Area | 0 | 0 | 0 | 0 | 636,481 | 0 | 0 | 636,481 |

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M021 Central University

04 Academic Support

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|------------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| MQU006 | Leases | 0 | 0 | 0 | 0 | 17,650 | 0 | 0 | 17,650 |
| XGU201 | Web Coord Academic-Central Funding | 121,441 | 0 | 0 | 0 | 10,195 | 0 | 3,000 | 134,636 |
| | Total - Academic Support | 121,441 | 0 | 0 | 0 | 27,845 | 0 | 3,000 | 152,286 |

07 Institutional Support

| | | | | | | | | | |
|--------|-----------------------------------|--------|-----------|---|---|---------|-----------|-------|-----------|
| PCU105 | Bank Service Charge | 0 | 0 | 0 | 0 | 75,000 | 0 | 0 | 75,000 |
| XGU001 | Fringe Benefits | 0 | 2,289,450 | 0 | 0 | 0 | 0 | 0 | 2,289,450 |
| XGU105 | Central Reserve | 17,609 | 0 | 0 | 0 | 53,084 | 909,199 | 0 | 979,892 |
| XGU200 | Web Coord Admi-Central Funding | 53,019 | 0 | 0 | 0 | 8,178 | 0 | 2,500 | 63,697 |
| XGU700 | Facilities & Admin Recovery (FAR) | 0 | 0 | 0 | 0 | 0 | 2,825,200 | 0 | 2,825,200 |
| | Total - Institutional Support | 70,628 | 2,289,450 | 0 | 0 | 136,262 | 3,734,399 | 2,500 | 6,233,239 |

08 Oper & Maint. of Plant

| | | | | | | | | | |
|--------|--------------------------------|---|---|---|---|---|---|---|---|
| XGU053 | *I* Fire Engine Replacement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total - Oper & Maint. of Plant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

10 Auxiliary Enterprises

| | | | | | | | | | |
|--------|-------------------------------|---------|-----------|---|---|---------|-----------|-------|-----------|
| XGU102 | Kibbie Operations | 0 | 0 | 0 | 0 | 0 | 74,000 | 0 | 74,000 |
| | Total - Auxiliary Enterprises | 0 | 0 | 0 | 0 | 0 | 74,000 | 0 | 74,000 |
| | Total - Central University | 192,069 | 2,289,450 | 0 | 0 | 164,107 | 3,808,399 | 5,500 | 6,459,525 |

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M021: Central University

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | | |
|-----------------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|---------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | |
| <u>04 - Academic Support</u> | | | | | | | | | | | | | |
| XGU201 | 0.00 | 0 | 2.75 | 121,441 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 2.75 | 121,441 |
| 04: | 0.00 | 0 | 2.75 | 121,441 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 2.75 | 121,441 |
| <u>07 - Institutional Support</u> | | | | | | | | | | | | | |
| XGU105 | 0.00 | 0 | 0.24 | 17,609 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.24 | 17,609 |
| XGU200 | 0.00 | 0 | 1.25 | 53,019 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 1.25 | 53,019 |
| 07: | 0.00 | 0 | 1.49 | 70,628 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 1.49 | 70,628 |
| M021: | 0.00 | 0 | 4.24 | 192,069 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 4.24 | 192,069 |

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
 Run Time: 09:16 51 AM

M021 - Central University
04 - Academic Support
925 - Central University
XGU201 - Web Coord Academic-Central Fun

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount | |
|----------------|--------------------|----------------------|------|------|----|-----|-------------|---------------|-----------------|--------|--------|---------|
| | | | | | | | | | % time | Orgn | | |
| 0138 | Panttaja, Micki L. | Mktg Mgr/Web Coord | | NFE1 | E1 | 100 | 0.25 | 40,123 | 25.00 | XGU201 | 10,031 | |
| | | | | | | | | | 75.00 | AAX001 | | |
| 4622 | McPeak, Lesa A. | Web Coord | | NFE1 | E1 | 100 | 0.50 | 39,000 | 50.00 | XGU201 | 19,500 | |
| | | | | | | | | | 25.00 | IAN200 | | |
| | | | | | | | | | 25.00 | HAX002 | | |
| 8001 | Weigley, Alison L. | Web Coord | | NFE1 | E1 | 100 | 0.25 | 39,000 | 25.00 | XGU201 | 9,750 | |
| | | | | | | | | | 75.00 | GDY013 | | |
| 8002 | Crowley, Amber K. | Web Coord | | NFE1 | E1 | 100 | 0.50 | 39,520 | 50.00 | XGU201 | 19,760 | |
| | | | | | | | | | 25.00 | DAX015 | | |
| | | | | | | | | | 25.00 | EC7295 | | |
| 8005 | Bleile, Danial M. | Web Coord | | NFE1 | E1 | 100 | 0.50 | 40,019 | 50.00 | XGU201 | 20,010 | |
| | | | | | | | | | 25.00 | KAY100 | | |
| | | | | | | | | | 25.00 | KBU022 | | |
| 8006 | Gibson, Rebecca L. | Web Coord | | NFE1 | E1 | 100 | 0.25 | 40,019 | 25.00 | XGU201 | 10,005 | |
| | | | | | | | | | 75.00 | FAX001 | | |
| 8007 | Neilson, Chad L. | Web Coord | | NFE1 | E1 | 100 | 0.50 | 45,011 | 50.00 | XGU201 | 22,506 | |
| | | | | | | | | | 25.00 | BBS015 | | |
| | | | | | | | | | 25.00 | BBC015 | | |
| 9527 | Vacant | Software Developer/P | | NFE1 | E1 | 0 | 0.00 | 39,520 | 25.00 | XGU201 | 9,880 | |
| | | | | | | | | | 75.00 | JAX008 | | |
| Total - XGU201 | | | | | | | 8 positions | 2.75 | 322,213 | | | 121,441 |

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
Run Time: 09:16 51 AM

M021 - Central University
07 - Institutional Support
925 - Central University
XGU105 - Central Reserve

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|---------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|--------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 8476 | Wallace, John | Dir, Compliance/Elig | | NFE2 | E1 | 100 | 0.24 | 74,048 | 23.78 | XGU105 | 17,609 | |
| | | | | | | | | | 76.22 | XGX105 | | |
| Total - XGU105 | | | | | | | 1 positions | 0.24 | 74,048 | | | 17,609 |

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
 Run Time: 09:16 51 AM

M021 - Central University
07 - Institutional Support
925 - Central University
XGU200 - Web Coord Admi-Central Funding

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|--------------------------|-------------------|------|------|----|-----|-------------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Oran | |
| 8003 | Blickenstaff, Johanna L. | Web Coord | | NFE1 | E1 | 100 | 0.50 | 45,011 | 50.00 | XGU200 | 22,506 |
| | | | | | | | | | 50.00 | VXX001 | |
| 8004 | Vacant | Web Coord | | NFE1 | E1 | 100 | 0.50 | 41,018 | 50.00 | XGU200 | 20,509 |
| | | | | | | | | | 25.00 | NAY001 | |
| | | | | | | | | | 17.41 | VRY001 | |
| | | | | | | | | | 7.59 | VRX005 | |
| 8008 | Vacant | Web Coord | | NFE1 | E1 | 100 | 0.25 | 40,019 | 25.00 | XGU200 | 10,005 |
| | | | | | | | | | 45.62 | PAX020 | |
| | | | | | | | | | 25.92 | QDY014 | |
| | | | | | | | | | 3.46 | PAY020 | |
| Total - XGU200 | | | | | | | 3 positions | 1.25 | 126,048 | | 53,019 |

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M022B University Outreach - Boise

04 Academic Support

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-------------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| MIU008 | Boise Center Ctr Univ Support | 173,670 | 0 | 0 | 14,000 | 5,931 | 0 | 0 | 193,601 |
| | Total - Academic Support | 173,670 | 0 | 0 | 14,000 | 5,931 | 0 | 0 | 193,601 |
| | Total - University Outreach - Boise | 173,670 | 0 | 0 | 14,000 | 5,931 | 0 | 0 | 193,601 |

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M022B: University Outreach - Boise

| Orgn | Faculty | | Exempt | NonFaculty | Special Exempt | | Classified | | RA/TA | | Total | |
|------------------------------|---------|----------|--------|------------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | | | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>04 - Academic Support</u> | | | | | | | | | | | | |
| MIU008 | 0.00 | 0 | 1.74 | 107,131 | 0.00 | 0 | 2.00 | 66,539 | 0.00 | 0 | 3.74 | 173,670 |
| 04: | 0.00 | 0 | 1.74 | 107,131 | 0.00 | 0 | 2.00 | 66,539 | 0.00 | 0 | 3.74 | 173,670 |
| M022B: | 0.00 | 0 | 1.74 | 107,131 | 0.00 | 0 | 2.00 | 66,539 | 0.00 | 0 | 3.74 | 173,670 |

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
Run Time: 09:16 51 AM

M022B - University Outreach - Boise
04 - Academic Support
282 - Boise Center - Treasure Valley
MIU008 - Boise Center Ctr Univ Support

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | <u>Orgn</u> | <u>Amount</u> |
|----------------|--------------------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|
| 5015 | Vacant | Fincial & Adm Svcs O | | NFE4 | E1 | 74 | 0.74 | 55,131 | 100.00 | MIU008 | 55,131 |
| 5392 | Vacant | IT Mgr | | NFE3 | E1 | 100 | 1.00 | 52,000 | 100.00 | MIU008 | 52,000 |
| 5393 | Schlueter, Eric B. | Information Systems | | H | C1 | 100 | 1.00 | 35,339 | 100.00 | MIU008 | 35,339 |
| 5397 | Sanchez-Pedraza, Ivan J. | IT Support Tech | | G | C1 | 100 | 1.00 | 31,200 | 100.00 | MIU008 | 31,200 |
| Total - MIU008 | | | | | | | 4 positions | 3.74 | 173,670 | | 173,670 |

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M022I University Outreach - Idaho Falls

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|----------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| MGU008 | CAES Operating Costs | 0 | 0 | 0 | 0 | 84,000 | 0 | 0 | 84,000 |
| | Total - Instruction | 0 | 0 | 0 | 0 | 84,000 | 0 | 0 | 84,000 |

04 Academic Support

| | | | | | | | | | |
|--------|--|---------|---|---|---|---------|---|---|---------|
| MGU005 | INEL Indirect Costs | 352,571 | 0 | 0 | 0 | 73,796 | 0 | 0 | 426,367 |
| | Total - Academic Support | 352,571 | 0 | 0 | 0 | 73,796 | 0 | 0 | 426,367 |
| | Total - University Outreach - Idaho Fall | 352,571 | 0 | 0 | 0 | 157,796 | 0 | 0 | 510,367 |

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M022I: University Outreach - Idaho Falls

| Orgn | Faculty | | Exempt FTE | NonFaculty Salaries | Special Exempt | | Classified | | RA/TA | | Total | |
|------------------------------|---------|----------|---------------|------------------------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | | | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>04 - Academic Support</u> | | | | | | | | | | | | |
| MGU005 | 1.90 | 203,205 | 1.85 | 109,056 | 0.00 | 0 | 1.00 | 40,310 | 0.00 | 0 | 4.75 | 352,571 |
| 04: | 1.90 | 203,205 | 1.85 | 109,056 | 0.00 | 0 | 1.00 | 40,310 | 0.00 | 0 | 4.75 | 352,571 |
| M022I: | 1.90 | 203,205 | 1.85 | 109,056 | 0.00 | 0 | 1.00 | 40,310 | 0.00 | 0 | 4.75 | 352,571 |

M022I - University Outreach - Idaho Falls
04 - Academic Support
280 - Idaho Falls Center
MGU005 - INEL Indirect Costs

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | | Amount |
|------|--------------------|----------------------|----------------------|------|----|-----|------|---------------|-----------------|--------|--------|--------|
| | | | | | | | | | % | time | Orgn | |
| 5374 | Smith, Robert W. | Assoc VP/ Exec Offic | Distinguished Profes | GN | F1 | 100 | 0.53 | 184,974 | 53.38 | MGU005 | 98,739 | |
| | | | | | | | | | 39.76 | MGX007 | | |
| | | | | | | | | | 5.41 | KB6300 | | |
| | | | | | | | | | 1.45 | MG8060 | | |
| 5375 | Porter, Paul S. | Academic Faculty | Associate Professor | GN | F6 | 100 | 0.04 | 76,606 | 4.45 | MGU005 | 3,409 | |
| | | | | | | | | | 95.55 | MGY999 | | |
| 5378 | Johnson, Gary S. | Academic Faculty | Professor | GN | F6 | 100 | 0.22 | 76,752 | 22.46 | MGU005 | 17,238 | |
| | | | | | | | | | 50.00 | MGY999 | | |
| | | | | | | | | | 25.91 | MGX007 | | |
| | | | | | | | | | 1.63 | MG8060 | | |
| 5512 | Baldwin, Carol Ann | Assoc Registrar / IF | | NFE2 | E1 | 100 | 0.45 | 55,702 | 45.00 | MGU005 | 25,066 | |
| | | | | | | | | | 45.00 | MGY999 | | |
| | | | | | | | | | 10.00 | MG8060 | | |
| 5514 | Anderson, David B. | IT Systems Coord | | NFE3 | E1 | 100 | 0.75 | 60,611 | 75.00 | MGU005 | 45,458 | |
| | | | | | | | | | 25.00 | MG8060 | | |
| 5515 | Spain, Carol | Executive Assistant | | J | C1 | 100 | 1.00 | 40,310 | 100.00 | MGU005 | 40,310 | |
| 5781 | Dakins, Maxine E. | Academic Faculty | Associate Professor | GN | F6 | 100 | 0.22 | 69,909 | 22.46 | MGU005 | 15,702 | |
| | | | | | | | | | 50.00 | MGY999 | | |
| | | | | | | | | | 25.91 | MGX007 | | |
| | | | | | | | | | 1.63 | MG8060 | | |
| 5782 | Ostrom, Lee T. | Academic Faculty | Professor | GN | F6 | 100 | 0.22 | 80,974 | 22.46 | MGU005 | 18,187 | |
| | | | | | | | | | 50.00 | MGY999 | | |
| | | | | | | | | | 25.88 | MGX007 | | |
| | | | | | | | | | 1.66 | MG8060 | | |
| 5783 | Vacant | Academic Faculty | | GN | F6 | 100 | 0.22 | 78,723 | 22.11 | MGU005 | 17,406 | |
| | | | | | | | | | 56.34 | MGY999 | | |
| | | | | | | | | | 21.27 | MG8060 | | |
| | | | | | | | | | 0.28 | MGX007 | | |
| 5784 | Utgikar, Vivek | Academic Faculty | Associate Professor | GN | F6 | 100 | 0.22 | 80,246 | 22.46 | MGU005 | 18,023 | |
| | | | | | | | | | 50.00 | MGY999 | | |
| | | | | | | | | | 25.91 | MGX007 | | |
| | | | | | | | | | 1.63 | MG8060 | | |
| 5785 | Manic, Milos | Academic Faculty | Assistant Professor | GN | F6 | 100 | 0.20 | 72,322 | 20.05 | MGU005 | 14,500 | |
| | | | | | | | | | 50.00 | MGY999 | | |
| | | | | | | | | | 28.32 | MGX007 | | |
| | | | | | | | | | 1.63 | MG8060 | | |

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
Run Time: 09:16 51 AM

M022I - University Outreach - Idaho Falls
04 - Academic Support
280 - Idaho Falls Center
MGU005 - INEL Indirect Costs

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|----------------|--------------------------|-------------|-----------|-----------|----------|--------------|----------------------|------------------------|-------------|---------------|---------|
| | | | | | | | | | <u>% time</u> | <u>Orcn</u> | | |
| 7800 | Moore, Sara L. | Mgr, Operations | | NFE4 | E1 | 100 | 0.65 | 59,280 | 65.00 | MGU005 | 38,532 | |
| | | | | | | | | | 35.00 | MG8060 | | |
| Total - MGU005 | | | | | | | 12 positions | 4.75 | 936,411 | | | 352,571 |

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M025 Enrollment Management

07 Institutional Support

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| VBU025 | R25 | 81,387 | 0 | 0 | 0 | 0 | 0 | 0 | 81,387 |
| | Total - Institutional Support | 81,387 | 0 | 0 | 0 | 0 | 0 | 0 | 81,387 |
| | Total - Enrollment Management | 81,387 | 0 | 0 | 0 | 0 | 0 | 0 | 81,387 |

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M025: Enrollment Management

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-----------------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>07 - Institutional Support</u> | | | | | | | | | | | | |
| VBU025 | 0.00 | 0 | 0.87 | 39,142 | 0.00 | 0 | 1.00 | 42,245 | 0.00 | 0 | 1.87 | 81,387 |
| 07: | 0.00 | 0 | 0.87 | 39,142 | 0.00 | 0 | 1.00 | 42,245 | 0.00 | 0 | 1.87 | 81,387 |
| M025: | 0.00 | 0 | 0.87 | 39,142 | 0.00 | 0 | 1.00 | 42,245 | 0.00 | 0 | 1.87 | 81,387 |

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
Run Time: 09:16 51 AM

M025 - Enrollment Management
07 - Institutional Support
854 - Registrars Office
VBU025 - R25

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|--------------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|--------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 6116 | Dobbins, Robert T. | Programmer Analyst | | J | C1 | 100 | 1.00 | 42,245 | 100.00 | VBU025 | 42,245 | |
| 6117 | Miller, Tammy L. | Bus Anlyst/Applctn A | | NFE2 | E1 | 100 | 0.87 | 45,136 | 86.72 | VBU025 | 39,142 | |
| | | | | | | | | | 13.28 | VBY008 | | |
| Total - VBU025 | | | | | | | 2 positions | 1.87 | 87,381 | | | 81,387 |

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M040A University Fixed Costs

08 Oper & Maint. of Plant

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-----------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| XGU901 | Debt Service - Series 2003 WGP507 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| | Total - Oper & Maint. of Plant | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| | Total - University Fixed Costs | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M040E Environmental Health & Safety

08 Oper & Maint. of Plant

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|---------------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| UEU002 | Asbestos Support | 43,181 | 0 | 0 | 0 | 11,120 | 0 | 0 | 54,301 |
| UEU010 | Occupational Safety Services | 33,322 | 0 | 0 | 0 | 7,463 | 0 | 0 | 40,785 |
| | Total - Oper & Maint. of Plant | 76,503 | 0 | 0 | 0 | 18,583 | 0 | 0 | 95,086 |
| | Total - Environmental Health & Safety | 76,503 | 0 | 0 | 0 | 18,583 | 0 | 0 | 95,086 |

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M040E: Environmental Health & Safety

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|--|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>08 - Oper & Maint. of Plant</u> | | | | | | | | | | | | |
| UEU002 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 43,181 | 0.00 | 0 | 1.00 | 43,181 |
| UEU010 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 33,322 | 0.00 | 0 | 1.00 | 33,322 |
| 08: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 76,502 | 0.00 | 0 | 2.00 | 76,502 |
| M040E: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 76,502 | 0.00 | 0 | 2.00 | 76,502 |

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
Run Time: 09:16 51 AM

M040E - Environmental Health & Safety
08 - Oper & Maint. of Plant
930E - Environmental Health and Safety
UEU002 - Asbestos Support

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|-------------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 7933 | Miller, Robert O. | Industrial Hygiene S | | J | C1 | 100 | 1.00 | 43,181 | 100.00 | UEU002 | 43,181 |
| Total - UEU002 | | 1 positions | | | | | 1.00 | 43,181 | | | 43,181 |

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
Run Time: 09:16 51 AM

M040E - Environmental Health & Safety
08 - Oper & Maint. of Plant
930E - Environmental Health and Safety
UEU010 - Occupational Safety Services

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual</u> | <u>Cross</u> | | <u>Amount</u> | |
|----------------|--------------------|--------------------------|-------------|-----------|-----------|----------|-------------|---------------|---------------|-------------|---------------|--------|
| | | | | | | | | <u>Salary</u> | <u>% time</u> | <u>Orgn</u> | | |
| 7934 | Daniels, Kelvin L. | Tech II, Occupatnl S | | H | C1 | 100 | 1.00 | 33,322 | 100.00 | UEU010 | 33,322 | |
| Total - UEU010 | | | | | | | 1 positions | 1.00 | 33,322 | | | 33,322 |

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M042 Facilities Management

08 Oper & Maint. of Plant

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|--------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| RGU005 | Web/Space Inventory Specialist | 40,019 | 0 | 0 | 0 | 0 | 0 | 0 | 40,019 |
| | Total - Oper & Maint. of Plant | 40,019 | 0 | 0 | 0 | 0 | 0 | 0 | 40,019 |
| | Total - Facilities Management | 40,019 | 0 | 0 | 0 | 0 | 0 | 0 | 40,019 |

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M042: Facilities Management

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|--|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>08 - Oper & Maint. of Plant</u> | | | | | | | | | | | | |
| RGU005 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 40,019 | 0.00 | 0 | 1.00 | 40,019 |
| 08: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 40,019 | 0.00 | 0 | 1.00 | 40,019 |
| M042: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 40,019 | 0.00 | 0 | 1.00 | 40,019 |

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Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
Run Time: 09:16 51 AM

M042 - Facilities Management
08 - Oper & Maint. of Plant
886 - Capital Projects
RGU005 - Web/Space Inventory Specialist

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference % time</u> | <u>Orgn</u> | <u>Amount</u> |
|----------------|-----------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|-------------------------------|-------------|---------------|
| 7222 | Haight, Timothy | FAMIS Web Splst | | J | C1 | 100 | 1.00 | 40,019 | 100.00 | RGU005 | 40,019 |
| Total - RGU005 | | | 1 positions | | | | 1.00 | 40,019 | | | 40,019 |

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M045 Human Resources

07 Institutional Support

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| SFU020 | Payroll | 36,219 | 0 | 0 | 0 | 0 | 0 | 0 | 36,219 |
| UBU049 | HR Development/ Workshops | 53,011 | 0 | 0 | 0 | 10,453 | 0 | 0 | 63,464 |
| | Total - Institutional Support | 89,230 | 0 | 0 | 0 | 10,453 | 0 | 0 | 99,683 |
| | Total - Human Resources | 89,230 | 0 | 0 | 0 | 10,453 | 0 | 0 | 99,683 |

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M045: Human Resources

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-----------------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>07 - Institutional Support</u> | | | | | | | | | | | | |
| SFU020 | 0.00 | 0 | 0.28 | 36,219 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.28 | 36,219 |
| UBU049 | 0.00 | 0 | 0.88 | 53,011 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.88 | 53,011 |
| 07: | 0.00 | 0 | 1.17 | 89,230 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.16 | 89,230 |
| M045: | 0.00 | 0 | 1.17 | 89,230 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.16 | 89,230 |

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
Run Time: 09:16 51 AM

M045 - Human Resources
07 - Institutional Support
904P - Payroll
SFU020 - Payroll

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|--------------------|----------------------|-------------|------|----|-----|------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 7514 | Coleman, Mychal A. | Asst VP Human Resour | | NFE5 | E1 | 100 | 0.22 | 150,010 | 21.65 | SFU020 | 32,477 |
| | | | | | | | | | 78.35 | UBX019 | |
| 7605 | Bunney, Cretia | Payroll Mgr | | NFE2 | E1 | 100 | 0.07 | 56,014 | 6.68 | SFU020 | 3,742 |
| | | | | | | | | | 93.32 | SFX020 | |
| Total - SFU020 | | | 2 positions | | | | 0.28 | 206,024 | | | 36,219 |

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Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
Run Time: 09:16 51 AM

M045 - Human Resources
07 - Institutional Support
906P - Professional Development & Learning
UBU049 - HR Development/ Workshops

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount | |
|----------------|--------------|----------------------|------|------|----|-----|-------------|---------------|-----------------|--------|--------|--------|
| | | | | | | | | | % time | Orgn | | |
| 7863 | Keim, Elissa | Mgr, Prof Dvlpmt & L | | NFE2 | E1 | 100 | 0.88 | 60,008 | 88.34 | UBU049 | 53,011 | |
| | | | | | | | | | 11.66 | UBX022 | | |
| Total - UBU049 | | | | | | | 1 positions | 0.88 | 60,008 | | | 53,011 |

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M046 Controller

_07 Institutional Support

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| SFU005 | Controller | 0 | 0 | 0 | 0 | 11,642 | 0 | 0 | 11,642 |
| SFU006 | Acct Receivable & Loans | 217,714 | 0 | 0 | 0 | 76,511 | 0 | 0 | 294,225 |
| SFU014 | Accounts Payable | 126,101 | 0 | 0 | 0 | 13,950 | 0 | 0 | 140,051 |
| | Total - Institutional Support | 343,815 | 0 | 0 | 0 | 102,103 | 0 | 0 | 445,918 |
| | Total - Controller | 343,815 | 0 | 0 | 0 | 102,103 | 0 | 0 | 445,918 |

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M046: Controller

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-----------------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>07 - Institutional Support</u> | | | | | | | | | | | | |
| SFU006 | 0.00 | 0 | 0.98 | 56,705 | 0.00 | 0 | 4.92 | 161,010 | 0.00 | 0 | 5.90 | 217,714 |
| SFU014 | 0.00 | 0 | 1.00 | 71,074 | 0.00 | 0 | 1.80 | 55,028 | 0.00 | 0 | 2.80 | 126,101 |
| 07: | 0.00 | 0 | 1.98 | 127,778 | 0.00 | 0 | 6.72 | 216,037 | 0.00 | 0 | 8.70 | 343,815 |
| M046: | 0.00 | 0 | 1.98 | 127,778 | 0.00 | 0 | 6.72 | 216,037 | 0.00 | 0 | 8.70 | 343,815 |

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
 Run Time: 09:16 51 AM

M046 - Controller
07 - Institutional Support
904R - Accounts Receivable
SFU006 - Acct Receivable & Loans

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|---------------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 7072 | Placke, Michael T. | Tech Rcds Splst 2 | | G | C1 | 100 | 1.00 | 26,520 | 100.00 | SFU006 | 26,520 |
| 7516 | Wambeke, Connie L. | Studnt Acct Fin Spls | | K | C1 | 100 | 1.00 | 46,488 | 100.00 | SFU006 | 46,488 |
| 7606 | Clancy, Mary K. | Tech Rcds Splst 2 | | G | C1 | 100 | 1.00 | 35,027 | 100.00 | SFU006 | 35,027 |
| 7621 | Shoop, Delora L. | Mgr Accounts Receiva | | NFE3 | E1 | 100 | 0.57 | 62,005 | 56.95 | SFU006 | 35,312 |
| | | | | | | | | | 43.05 | SFX006 | |
| 7622 | Greenwalt, Tammy R. | Tech Rcds Splst 2 | | G | C2 | 92 | 0.92 | 28,992 | 100.00 | SFU006 | 28,992 |
| 7629 | Bright, Ashleigh C. | Customer Srvc Rep 2 | | F | C1 | 100 | 1.00 | 23,982 | 100.00 | SFU006 | 23,982 |
| 7665 | Aherin, Linda M. | Asst Mgr, Stdt Accts | | NFE1 | E1 | 100 | 0.41 | 52,000 | 41.14 | SFU006 | 21,393 |
| | | | | | | | | | 58.86 | SFX006 | |
| Total - SFU006 | | | 7 positions | | | | 5.90 | 275,014 | | | 217,714 |

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
Run Time: 09:16 51 AM

M046 - Controller
07 - Institutional Support
904A - Accounts Payable
SFU014 - Accounts Payable

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual</u> | <u>Cross</u> | | <u>Amount</u> |
|----------------|----------------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------|---------------|-------------|----------------|
| | | | | | | | | <u>Salary</u> | <u>% time</u> | <u>Orgn</u> | |
| 7538 | Fountain, Barbara J. | Digital Imaging Tech | | F | C1 | 100 | 0.80 | 24,960 | 79.63 | SFU014 | 19,876 |
| | | | | | | | | | 20.37 | SFY019 | |
| 7546 | Keeney, Linda D. | Mgr Accounts Payable | | NFE3 | E1 | 100 | 1.00 | 71,074 | 100.00 | SFU014 | 71,074 |
| 7681 | Reyes, Alice N. | Sprvsr, Financial Un | | H | C1 | 100 | 1.00 | 35,152 | 100.00 | SFU014 | 35,152 |
| Total - SFU014 | | | 3 positions | | | | <u>2.80</u> | <u>131,186</u> | | | <u>126,101</u> |

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M047 Technology

 07 Institutional Support

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|----------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| PHU103 | MIS Systems | 123,739 | 19,270 | 0 | 0 | 84,587 | 0 | 0 | 227,596 |
| PSU045 | Electronic Document Mgmt Project | 47,653 | 0 | 0 | 0 | 83,670 | 0 | 0 | 131,323 |
| | Total - Institutional Support | 171,392 | 19,270 | 0 | 0 | 168,257 | 0 | 0 | 358,919 |
| | Total - Technology | 171,392 | 19,270 | 0 | 0 | 168,257 | 0 | 0 | 358,919 |

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M047: Technology

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-----------------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>07 - Institutional Support</u> | | | | | | | | | | | | |
| PHU103 | 0.00 | 0 | 1.50 | 80,662 | 0.00 | 0 | 1.00 | 43,077 | 0.00 | 0 | 2.50 | 123,739 |
| PSU045 | 0.00 | 0 | 0.09 | 5,637 | 0.00 | 0 | 1.00 | 42,016 | 0.00 | 0 | 1.09 | 47,653 |
| 07: | 0.00 | 0 | 1.59 | 86,300 | 0.00 | 0 | 2.00 | 85,093 | 0.00 | 0 | 3.59 | 171,392 |
| M047: | 0.00 | 0 | 1.59 | 86,300 | 0.00 | 0 | 2.00 | 85,093 | 0.00 | 0 | 3.59 | 171,392 |

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
Run Time: 09:16 51 AM

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHU103 - MIS Systems

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual</u> | <u>Cross</u> | | <u>Amount</u> |
|----------------|------------------|--------------------------|-------------|-----------|-----------|----------|------------|---------------|---------------|------------------------|---------------|
| | | | | | | | | <u>Salary</u> | <u>% time</u> | <u>Orgn</u> | |
| 7623 | Johnson, Derek | Application Administr | | NFE2 | E1 | 100 | 1.00 | 54,642 | 100.00 | PHU103 | 54,642 |
| 7782 | Renner, David L. | Systems Analyst | | NFE1 | E1 | 100 | 0.50 | 52,042 | 50.00 | PHU103 50.00 ZFY005 | 26,021 |
| 7859 | Vacant | Enterprise Developer | | J | C1 | 100 | 1.00 | 43,077 | 100.00 | PHU103 | 43,077 |
| Total - PHU103 | | | 3 positions | | | | 2.50 | 149,760 | | | 123,739 |

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
Run Time: 09:16 51 AM

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PSU045 - Electronic Document Mgmt Proje

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual</u> | <u>Cross</u> | | <u>Amount</u> | |
|----------------|-------------------|--------------------------|-------------|-----------|-----------|----------|-------------|---------------|---------------|-------------|---------------|--------|
| | | | | | | | | <u>Salary</u> | <u>% time</u> | <u>Orgn</u> | | |
| 7626 | LaSelva, Danielle | IT Applications Anal | | J | C1 | 100 | 1.00 | 42,016 | 100.00 | PSU045 | 42,016 | |
| 7680 | Wood, Randall D. | Enterprse Applicatns | | NFE3 | E1 | 100 | 0.09 | 61,880 | 9.11 | PSU045 | 5,637 | |
| | | | | | | | | | 90.89 | PSX045 | | |
| Total - PSU045 | | | | | | | 2 positions | 1.09 | 103,896 | | | 47,653 |

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M050 President's Area

07 Institutional Support

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| XAU001 | Executive Advisory Services | 107,952 | 0 | 0 | 0 | 25,330 | 0 | 0 | 133,282 |
| XAU006 | Research Consultants | 0 | 0 | 0 | 0 | 140,100 | 0 | 0 | 140,100 |
| XAU007 | President's Reserve | 0 | 0 | 0 | 0 | 250,000 | 0 | 0 | 250,000 |
| | Total - Institutional Support | 107,952 | 0 | 0 | 0 | 415,430 | 0 | 0 | 523,382 |
| | Total - President's Area | 107,952 | 0 | 0 | 0 | 415,430 | 0 | 0 | 523,382 |

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M050: President's Area

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-----------------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>07 - Institutional Support</u> | | | | | | | | | | | | |
| XAU001 | 0.00 | 0 | 1.00 | 107,952 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 107,952 |
| 07: | 0.00 | 0 | 1.00 | 107,952 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 107,952 |
| M050: | 0.00 | 0 | 1.00 | 107,952 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 107,952 |

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
Run Time: 09:16 51 AM

M050 - President's Area
07 - Institutional Support
901 - President's Office
XAU001 - Executive Advisory Services

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual | Cross | | Amount |
|----------------|--------|----------------------|-------------|----|----|-----|------|---------|--------|--------|---------|
| | | | | | | | | Salary | % time | Orgn | |
| 8460 | Vacant | Special Asst to Pres | | EX | E1 | 100 | 1.00 | 107,952 | 100.00 | XAU001 | 107,952 |
| Total - XAU001 | | | 1 positions | | | | 1.00 | 107,952 | | | 107,952 |

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M051 University Advancement

07 Institutional Support

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|--------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| ZAU001 | Alumni Operations | 19,693 | 0 | 1,254 | 825 | 17,218 | 0 | 0 | 38,990 |
| ZAU002 | SARB | 0 | 0 | 0 | 0 | 515 | 0 | 0 | 515 |
| ZAU010 | Special Reunions | 0 | 0 | 0 | 0 | 990 | 0 | 0 | 990 |
| ZAU013 | Mom's Weekend | 0 | 0 | 0 | 0 | 3,300 | 0 | 0 | 3,300 |
| ZAU017 | Away Football Pregames | 0 | 0 | 0 | 10,000 | 14,796 | 0 | 0 | 24,796 |
| ZAU020 | Alumni Events | 0 | 0 | 0 | 14,768 | 21,576 | 0 | 0 | 36,344 |
| ZAU029 | Awards for Excellence | 0 | 0 | 0 | 0 | 2,475 | 0 | 0 | 2,475 |
| ZAU047 | Ceremony Promotion | 0 | 0 | 0 | 0 | 4,950 | 0 | 0 | 4,950 |
| ZAU050 | Student Recruiting | 0 | 0 | 0 | 0 | 330 | 0 | 0 | 330 |
| ZCU001 | Web Communications | 0 | 0 | 0 | 0 | 55,987 | 0 | 0 | 55,987 |
| ZCU003 | Miscellaneous Advertising | 0 | 0 | 0 | 0 | 16,238 | 0 | 0 | 16,238 |
| ZCU005 | University Comm/Marketing | 173,152 | 0 | 0 | 2,565 | 22,019 | 0 | 2,079 | 199,815 |
| ZCU008 | Idaho Magazine | 0 | 0 | 0 | 0 | 92,027 | 0 | 0 | 92,027 |
| ZCU010 | Media Relations | 0 | 0 | 21,450 | 7,234 | 12,743 | 0 | 0 | 41,427 |
| ZCU012 | E-Communication | 0 | 0 | 0 | 0 | 1,650 | 0 | 0 | 1,650 |
| ZCU013 | Internal Communications | 0 | 0 | 0 | 0 | 3,300 | 0 | 0 | 3,300 |
| ZCU014 | Presidential Communications | 0 | 0 | 0 | 735 | 3,300 | 0 | 0 | 4,035 |
| ZCU021 | Fundraising Marketing | 0 | 0 | 0 | 0 | 1,650 | 0 | 0 | 1,650 |
| ZDU006 | Corporate & Fdtn Relations | 0 | 0 | 0 | 11,550 | 6,988 | 0 | 396 | 18,934 |
| ZDU007 | Sr Dir-Annual Giv, Rsrch, Adv | 0 | 0 | 21,381 | 4,950 | 8,211 | 0 | 4,950 | 39,492 |
| ZDU008 | Student Foundation | 0 | 0 | 0 | 0 | 2,475 | 0 | 0 | 2,475 |
| ZDU011 | Operation Ed/Jazz Dvlpmnt | 0 | 0 | 0 | 1,650 | 1,815 | 0 | 0 | 3,465 |
| ZDU016 | Gift Planning Expenses | 0 | 0 | 0 | 0 | 28,352 | 0 | 792 | 29,144 |
| ZDU018 | Campaign & Special Projects | 0 | 0 | 0 | 660 | 1,650 | 0 | 0 | 2,310 |
| ZDU019 | Donor Relations | 0 | 0 | 0 | 1,320 | 8,619 | 0 | 396 | 10,335 |
| ZDU021 | Events | 0 | 0 | 0 | 2,640 | 32,841 | 0 | 0 | 35,481 |
| ZDU022 | Leadership Weekend | 0 | 0 | 0 | 0 | 6,600 | 0 | 0 | 6,600 |
| ZDU030 | Director Gift Planning | 0 | 0 | 0 | 4,950 | 660 | 0 | 0 | 5,610 |
| ZDU032 | Prospect Research | 0 | 0 | 0 | 0 | 6,897 | 0 | 0 | 6,897 |
| ZDU041 | Assoc Dir Gift Planning | 0 | 0 | 0 | 6,600 | 660 | 0 | 0 | 7,260 |
| ZDU042 | Vandal Connect | 33,987 | 0 | 56,617 | 0 | 12,029 | 0 | 0 | 102,633 |
| ZDU047 | Jazz Support | 0 | 0 | 0 | 1,485 | 1,980 | 0 | 0 | 3,465 |
| ZDU048 | Prospect Management | 0 | 0 | 0 | 578 | 586 | 0 | 0 | 1,164 |
| ZDU149 | College Support | 612,746 | 0 | 0 | 0 | 0 | 0 | 0 | 612,746 |
| ZDU150 | University Development | 1,232,642 | 0 | 0 | 0 | 3,432 | 0 | 0 | 1,236,074 |
| ZDU151 | Annual Fund Drive | 0 | 0 | 3,300 | 0 | 39,342 | 0 | 0 | 42,642 |
| ZDU152 | Asst Dir Annual Giving | 0 | 0 | 0 | 0 | 3,300 | 0 | 0 | 3,300 |
| ZDU170 | Advancement Services | 253,656 | 13,082 | 0 | 0 | 3,685 | 0 | 0 | 270,423 |
| ZVU002 | Professional Dvlpmnt/Trvl Supp | 0 | 0 | 0 | 4,950 | 1,320 | 0 | 0 | 6,270 |
| ZVU003 | Campaign Expenses | 0 | 0 | 0 | 0 | 14,850 | 0 | 0 | 14,850 |
| ZVU005 | Advancement Transition | 114,053 | 0 | 0 | 24,726 | 52,632 | 0 | 1,873 | 193,284 |
| | Total - Institutional Support | 2,439,929 | 13,082 | 104,002 | 102,186 | 513,988 | 0 | 10,486 | 3,183,673 |
| | Total - University Advancement | 2,439,929 | 13,082 | 104,002 | 102,186 | 513,988 | 0 | 10,486 | 3,183,673 |

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M051: University Advancement

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-----------------------------------|---------|----------|-------------------|-----------|----------------|----------|------------|-----------|-------|----------|--------|-----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>07 - Institutional Support</u> | | | | | | | | | | | | |
| ZAU001 | 0.00 | 0 | 0.41 | 13,206 | 0.00 | 0 | 0.24 | 6,488 | 0.00 | 0 | 0.65 | 19,693 |
| ZCU005 | 0.00 | 0 | 2.81 | 148,192 | 0.00 | 0 | 1.00 | 24,960 | 0.00 | 0 | 3.81 | 173,152 |
| ZDU042 | 0.00 | 0 | 1.00 | 33,987 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 33,987 |
| ZDU149 | 0.00 | 0 | 9.00 | 604,500 | 0.00 | 0 | 0.23 | 8,246 | 0.00 | 0 | 9.23 | 612,746 |
| ZDU150 | 0.00 | 0 | 16.60 | 1,070,465 | 0.00 | 0 | 5.00 | 162,178 | 0.00 | 0 | 21.60 | 1,232,642 |
| ZDU170 | 0.00 | 0 | 4.00 | 227,947 | 0.00 | 0 | 1.00 | 25,709 | 0.00 | 0 | 5.00 | 253,656 |
| ZVU005 | 0.00 | 0 | 1.21 | 66,298 | 0.00 | 0 | 1.00 | 47,755 | 0.00 | 0 | 2.21 | 114,053 |
| 07: | 0.00 | 0 | 35.03 | 2,164,595 | 0.00 | 0 | 8.48 | 275,335 | 0.00 | 0 | 43.50 | 2,439,930 |
| M051: | 0.00 | 0 | 35.03 | 2,164,595 | 0.00 | 0 | 8.48 | 275,335 | 0.00 | 0 | 43.50 | 2,439,930 |
| U2: | 5.42 | 780,346 | 69.61 | 4,297,441 | 0.00 | 0 | 36.22 | 1,298,297 | 0.00 | 0 | 111.25 | 6,376,084 |

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
Run Time: 09:16 51 AM

M051 - University Advancement
07 - Institutional Support
921 - Alumni Office
ZAU001 - Alumni Operations

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|---------------------|---------------------|-------------|------|----|-----|------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 6483 | Vacant | Administrative Asst | | F | C1 | 100 | 0.24 | 26,853 | 24.16 | ZAU001 | 6,488 |
| | | | | | | | | | 75.84 | ZAX008 | |
| 6513 | Dahlinger, Katie M. | Program Coord | | NFE1 | E1 | 100 | 0.41 | 32,178 | 41.04 | ZAU001 | 13,206 |
| | | | | | | | | | 58.96 | ZAX008 | |
| Total - ZAU001 | | | 2 positions | | | | 0.65 | 59,030 | | | 19,693 |

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
 Run Time: 09:16 51 AM

M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCU005 - University Comm/Marketing

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|------------------|-----------------------|-------------|------|----|-----|------|---------------|-----------------|--------|---------|
| | | | | | | | | | % time | Orgn | |
| 5123 | Vacant | Science & Rsrch Writ | | NFE1 | E1 | 100 | 0.50 | 39,250 | 50.00 | ZCU005 | 19,625 |
| | | | | | | | | | 50.00 | KBU022 | |
| 5825 | Thompson, Tania | Dir, Media & Public R | | NFE3 | E1 | 100 | 0.31 | 79,206 | 30.99 | ZCU005 | 24,546 |
| | | | | | | | | | 69.01 | ZCX005 | |
| 6482 | Gauss, Andrew C. | Dir, Alumni/Dvlpmt M | | NFE2 | E1 | 100 | 1.00 | 58,011 | 100.00 | ZCU005 | 58,011 |
| 6507 | Vacant | Web Team Mgr | | NFE2 | E1 | 100 | 1.00 | 46,010 | 100.00 | ZCU005 | 46,010 |
| 6543 | Vacant | Tech, Financial | | G | C1 | 100 | 1.00 | 24,960 | 100.00 | ZCU005 | 24,960 |
| Total - ZCU005 | | | 5 positions | | | | 3.81 | 247,437 | | | 173,152 |

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
Run Time: 09:16 51 AM

M051 - University Advancement
07 - Institutional Support
922 - University Development
ZDU042 - Vandal Connect

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|-------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 6542 | Vacant | Annual Giving Prog C | | NFE1 | E1 | 100 | 1.00 | 33,987 | 100.00 | ZDU042 | 33,987 |
| Total - ZDU042 | | | 1 positions | | | | 1.00 | 33,987 | | | 33,987 |

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
 Run Time: 09:16 51 AM

M051 - University Advancement
07 - Institutional Support
922 - University Development
ZDU149 - College Support

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual | Cross Reference | | Amount |
|------|----------------------|----------------------|------|------|----|-----|------|--------|-------------------------|----------------------------|--------|
| | | | | | | | | Salary | % time | Orgn | |
| 0510 | Hall, Jennie | Dir, Development | | NFE3 | E1 | 100 | 0.50 | 65,000 | 50.00 | ZDU149 50.00 AAX001 | 32,500 |
| 0511 | Urbaska, Jane L. | Constitnt SnrDir Dvl | | NFE4 | E1 | 100 | 0.50 | 96,554 | 50.00 37.32 12.68 | ZDU149 AAY999 AAX001 | 48,277 |
| 1004 | Vacant | Dir, Development | | NFE3 | E1 | 100 | 0.50 | 63,003 | 50.00 50.00 | ZDU149 BAY999 | 31,502 |
| 1008 | Vacant | Dir, Development | | NFE3 | E1 | 100 | 0.50 | 63,003 | 50.00 25.00 25.00 | ZDU149 BAS006 BAC006 | 31,502 |
| 2346 | Ford, Chandra Z. | Constitnt SnrDir Dvl | | NFE4 | E1 | 100 | 0.50 | 83,616 | 50.00 42.50 7.50 | ZDU149 DAX001 DAN230 | 41,808 |
| 2347 | Broyles, Toni S. | Dir, Development | | NFE3 | E1 | 100 | 0.50 | 65,000 | 50.00 50.00 | ZDU149 DAN230 | 32,500 |
| 2749 | Randal, Christina D. | Dir, Development | | NFE3 | E1 | 100 | 0.50 | 62,005 | 50.00 43.24 6.76 | ZDU149 EAN200 EAX001 | 31,002 |
| 3004 | Ryba, Mary Lee | Constitnt SnrDir Dvl | | NFE4 | E1 | 100 | 0.50 | 82,410 | 50.00 50.00 | ZDU149 FAX001 | 41,205 |
| 3005 | Vacant | Dir, Development | | NFE3 | E1 | 100 | 0.50 | 60,008 | 50.00 50.00 | ZDU149 FAY350 | 30,004 |
| 3006 | Pilcher, Jeffrey R. | Constituent DvlpmntC | | NFE1 | E1 | 100 | 0.50 | 47,507 | 50.00 50.00 | ZDU149 FAY350 | 23,754 |
| 3894 | O'Neill, Kimberly A. | Dir, Development | | NFE3 | E1 | 100 | 0.50 | 63,003 | 50.00 50.00 | ZDU149 GDY013 | 31,502 |
| 4421 | Muse, Terri L. | Dir, Development | | NFE3 | E1 | 100 | 0.50 | 72,010 | 50.00 50.00 | ZDU149 HAX002 | 36,005 |
| 4430 | Vacant | Admin Asst Snr | | J | C1 | 100 | 0.23 | 35,256 | 23.39 76.61 | ZDU149 HAY002 | 8,246 |

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
 Run Time: 09:16 51 AM

M051 - University Advancement
07 - Institutional Support
922 - University Development
ZDU149 - College Support

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|------------------------|----------------------|------|------|----|------|------|---------------|-----------------|--------|---------|
| | | | | | | | | | % time | Orgn | |
| 4621 | Bennett, Eric D. | Dir, Development | | NFE1 | E1 | 100 | 0.50 | 60,008 | 50.00 | ZDU149 | 30,004 |
| | | | | | | | | | 36.07 | IAX001 | |
| | | | | | | | | | 13.93 | IAN200 | |
| 4801 | Stout, Robert C. | Dir, Development | | NFE3 | E1 | 100 | 0.50 | 70,990 | 50.00 | ZDU149 | 35,495 |
| | | | | | | | | | 50.00 | JAX001 | |
| 8485 | Robson, Shelly D. | Constituent DvlpmntC | | NFE1 | E1 | 100 | 0.50 | 39,541 | 50.00 | ZDU149 | 19,770 |
| | | | | | | | | | 50.00 | YBA355 | |
| 8630 | Mooney, Timothy J. | Assoc AD, Extrnl Aff | | NFE5 | E1 | 100 | 0.50 | 105,019 | 50.00 | ZDU149 | 52,510 |
| | | | | | | | | | 50.00 | YBA350 | |
| 8642 | Wang, Jeremy P. | Dir, Development | | NFE3 | E1 | 100 | 0.50 | 57,533 | 50.00 | ZDU149 | 28,766 |
| | | | | | | | | | 41.32 | YBA355 | |
| | | | | | | | | | 8.68 | YBA370 | |
| 8643 | Reynolds, Nathaniel P. | Asst Dir, Developmen | | NFE2 | E1 | 100 | 0.50 | 52,790 | 50.00 | ZDU149 | 26,395 |
| | | | | | | | | | 50.00 | YBA355 | |
| Total - ZDU149 | | 19 positions | | | | 9.23 | | 1,244,256 | | | 612,746 |

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

M051 - University Advancement
07 - Institutional Support
922 - University Development
ZDU150 - University Development

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|------|-------------------------|----------------------|------|------|----|-----|------|---------------|-----------------|------------------|---------|
| | | | | | | | | | % time | Orgn | |
| 5120 | Means, Mindy | AssocDir, CorpFounRl | | NFE3 | E1 | 100 | 1.00 | 63,003 | 100.00 | ZDU150 | 63,003 |
| 6491 | Vacant | Dir, Development | | NFE3 | E1 | 100 | 1.00 | 60,008 | 100.00 | ZDU150 | 60,008 |
| 6502 | Wooten, Barbara S. | Administrative Asst | | G | C1 | 100 | 1.00 | 27,664 | 100.00 | ZDU150 | 27,664 |
| 6518 | Brownson, James | Dir, Dvlpmt/Mktg LHJ | | NFE3 | E1 | 100 | 0.25 | 62,504 | 25.00 75.00 | ZDU150 AZY160 | 15,626 |
| 6520 | Pellegrini, Virginia L. | Dir, Corp/Foundation | | NFE4 | E1 | 100 | 0.60 | 89,211 | 60.00 40.00 | ZDU150 KBU302 | 53,527 |
| 6521 | Vacant | Snr Dir of Developme | | NFE5 | E1 | 100 | 1.00 | 104,998 | 100.00 | ZDU150 | 104,998 |
| 6525 | Calabretta, Amy D. | Special Events Mgr | | NFE1 | E1 | 100 | 1.00 | 37,502 | 100.00 | ZDU150 | 37,502 |
| 6527 | Erne, Laura J. | Prospect & Research | | NFE1 | E1 | 100 | 1.00 | 61,963 | 100.00 | ZDU150 | 61,963 |
| 6528 | Lucier, Christopher M. | Snr Dir of Developme | | NFE5 | E1 | 100 | 1.00 | 93,142 | 100.00 | ZDU150 | 93,142 |
| 6529 | Sixtos, Irma M. | Administrative Asst | | H | C1 | 100 | 1.00 | 32,469 | 100.00 | ZDU150 | 32,469 |
| 6530 | Gregg, Diana L. | Dir Donor Reltns/Stw | | NFE4 | E1 | 100 | 1.00 | 61,818 | 100.00 | ZDU150 | 61,818 |
| 6531 | Malek, Meredith L. | Annual Giving Prog C | | NFE1 | E1 | 100 | 1.00 | 33,987 | 100.00 | ZDU150 | 33,987 |
| 6532 | Vacant | Execuive Assistant | | J | C1 | 100 | 1.00 | 38,605 | 100.00 | ZDU150 | 38,605 |
| 6533 | Burton, Anamarie E. | Administrative Asst | | G | C1 | 100 | 1.00 | 28,080 | 100.00 | ZDU150 | 28,080 |
| 6560 | Williams, Linda L. | Mgr, Development Sys | | NFE2 | E1 | 100 | 1.00 | 47,029 | 100.00 | ZDU150 | 47,029 |
| 6561 | Vacant | Dir, Development | | NFE3 | E1 | 100 | 1.00 | 60,008 | 100.00 | ZDU150 | 60,008 |
| 6563 | Volk, Peter A. | Dir, Gift Planning | | NFE4 | E1 | 100 | 1.00 | 93,600 | 100.00 | ZDU150 | 93,600 |
| 6564 | Foss, Kathy L. | Donor Rltns/Stwdshp | | NFE1 | E1 | 100 | 1.00 | 37,502 | 100.00 | ZDU150 | 37,502 |
| 6565 | Hornbuckle, Debbie E. | Proposal/Grant Write | | J | C1 | 100 | 1.00 | 35,360 | 100.00 | ZDU150 | 35,360 |
| 6566 | Hanousek, Mandy | Dir, Annual Giving | | NFE3 | E1 | 100 | 1.00 | 72,738 | 100.00 | ZDU150 | 72,738 |
| 6567 | Herold, Josie L. | Asst Dir, Annual Giv | | NFE2 | E1 | 100 | 1.00 | 40,019 | 100.00 | ZDU150 | 40,019 |

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
Run Time: 09:16 51 AM

M051 - University Advancement
07 - Institutional Support
922 - University Development
ZDU150 - University Development

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|--------------------|--------------------------|--------------|-----------|-----------|----------|------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 6570 | McBride, Edward J. | Snr Dir of Developme | | NFE5 | E1 | 75 | 0.75 | 73,382 | 100.00 | ZDU150 | 73,382 |
| 6571 | Scholes, Robert | Assoc Dir, Gift Plan | | NFE3 | E1 | 100 | 1.00 | 60,611 | 100.00 | ZDU150 | 60,611 |
| Total - ZDU150 | | | 23 positions | | | | 21.60 | 1,315,205 | | | 1,232,642 |

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
 Run Time: 09:16 51 AM

M051 - University Advancement
07 - Institutional Support
922 - University Development
ZDU170 - Advancement Services

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual | Cross | | Amount |
|----------------|--------------------------|----------------------|-------------|------|----|-----|------|---------|--------|--------|---------|
| | | | | | | | | Salary | % time | Orgn | |
| 6492 | Torok, Lauren L. | Database Analyst | | NFE1 | E1 | 100 | 1.00 | 48,422 | 100.00 | ZDU170 | 48,422 |
| 6536 | Garcia, Robert J. | Dir, Advncmnt Info S | | EX | E1 | 100 | 1.00 | 68,016 | 100.00 | ZDU170 | 68,016 |
| 6539 | Sletteland, Nathaniel M. | Technical Rcrds Spls | | F | C1 | 100 | 1.00 | 25,709 | 100.00 | ZDU170 | 25,709 |
| 6540 | Fallon, Daniel F. | Dir, Prospect Resear | | NFE3 | E1 | 100 | 1.00 | 60,008 | 100.00 | ZDU170 | 60,008 |
| 6568 | Rayner, Kristine L. | Database Analyst | | NFE1 | E1 | 100 | 1.00 | 51,501 | 100.00 | ZDU170 | 51,501 |
| Total - ZDU170 | | | 5 positions | | | | 5.00 | 253,656 | | | 253,656 |

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 29-Jun-2011
Run Time: 09:16 51 AM

M051 - University Advancement
07 - Institutional Support
916 - University Advancement
ZVU005 - Advancement Transition

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual | Cross | | Amount |
|----------------|--------------------|----------------------|-------------|------|----|-----|------|---------|--------|-----------|---------|
| | | | | | | | | Salary | % time | Reference | |
| 6485 | Boyle, Virginia S. | Assistant to Vice Pr | | NFE2 | E1 | 100 | 0.21 | 60,008 | 21.02 | ZVU005 | 12,614 |
| | | | | | | | | | 78.98 | ZVX001 | |
| 6499 | Vacant | Miscellaneous Groups | | A | C1 | 0 | 0.00 | 18,295 | 96.97 | ZVU005 | 17,741 |
| | | | | | | | | | 3.03 | ZVX900 | |
| 6517 | Clarkson, Julie A. | Mgr, Admin Services | | NFE2 | E1 | 100 | 1.00 | 53,685 | 100.00 | ZVU005 | 53,685 |
| 6562 | Vacant | Splst, Admin Service | | I | C1 | 100 | 1.00 | 30,014 | 100.00 | ZVU005 | 30,014 |
| Total - ZVU005 | | | 4 positions | | | | 2.21 | 162,002 | | | 114,053 |

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|--|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| YBU320 | General Athletic Support | 0 | 0 | 0 | 0 | 0 | 666,530 | 0 | 666,530 |
| | Total - Auxiliary Enterprises | 0 | 0 | 0 | 0 | 0 | 666,530 | 0 | 666,530 |
| | Total - Intercollegiate Athletics | 0 | 0 | 0 | 0 | 0 | 666,530 | 0 | 666,530 |
| | Total - Central Revenues and Allocations | 6,376,083 | 2,321,802 | 212,053 | 181,016 | 3,204,400 | 4,997,922 | 20,724 | 17,314,000 |

Central Revenues and Allocations Operating Budget

=====
 Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

| Dept | Department Title | Salaries | Fringe Benefits | Irregular Help | Travel | Other Expenses | Reserve | Capital Outlay | Total |
|--|-------------------------------------|-----------|-----------------|----------------|---------|----------------|-----------|----------------|------------|
| ED | Ctr on Disabilities & Human Dev | 0 | 0 | 0 | 0 | 20,100 | 0 | 0 | 20,100 |
| AC | Chemistry | 55,952 | 0 | 0 | 0 | 1,486 | 0 | 0 | 57,438 |
| AR | Department of Statistics | 67,119 | 0 | 0 | 0 | 0 | 0 | 0 | 67,119 |
| AC | Chemistry | 154,440 | 0 | 0 | 0 | 0 | 0 | 0 | 154,440 |
| KA | College of Graduate Studies | 0 | 0 | 0 | 0 | 238,400 | 0 | 0 | 238,400 |
| KB | University Research | 1,990,016 | 0 | 105,326 | 61,930 | 737,737 | 422,993 | 4,538 | 3,322,540 |
| KC | Lab Animal Research Facility | 40,019 | 0 | 2,725 | 2,900 | 13,548 | 0 | 200 | 59,392 |
| MQ | Academic Affairs | 0 | 0 | 0 | 0 | 636,481 | 0 | 0 | 636,481 |
| MQ | Central Special Allocations | 0 | 0 | 0 | 0 | 17,650 | 0 | 0 | 17,650 |
| XG | Central University | 192,069 | 2,289,450 | 0 | 0 | 146,457 | 3,734,399 | 5,500 | 6,367,875 |
| XG | Central Special Allocations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| XG | ASUI-Kibbie Activity Center | 0 | 0 | 0 | 0 | 0 | 74,000 | 0 | 74,000 |
| MI | Boise Center - Treasure Valley | 173,670 | 0 | 0 | 14,000 | 5,931 | 0 | 0 | 193,601 |
| MG | Idaho Falls Center | 352,571 | 0 | 0 | 0 | 157,796 | 0 | 0 | 510,367 |
| VB | Registrars Office | 81,387 | 0 | 0 | 0 | 0 | 0 | 0 | 81,387 |
| XG | University Debt Service | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| UE | Environmental Health and Safety | 76,503 | 0 | 0 | 0 | 18,583 | 0 | 0 | 95,086 |
| RG | Capital Projects | 40,019 | 0 | 0 | 0 | 0 | 0 | 0 | 40,019 |
| SF | Payroll | 36,219 | 0 | 0 | 0 | 0 | 0 | 0 | 36,219 |
| UB | Professional Development & Learning | 53,011 | 0 | 0 | 0 | 10,453 | 0 | 0 | 63,464 |
| SF | Controller | 0 | 0 | 0 | 0 | 11,642 | 0 | 0 | 11,642 |
| SF | Accounts Receivable | 217,714 | 0 | 0 | 0 | 76,511 | 0 | 0 | 294,225 |
| SF | Accounts Payable | 126,101 | 0 | 0 | 0 | 13,950 | 0 | 0 | 140,051 |
| PS | ITS-Administrative Technologies | 171,392 | 19,270 | 0 | 0 | 168,257 | 0 | 0 | 358,919 |
| XA | President's Office | 107,952 | 0 | 0 | 0 | 415,430 | 0 | 0 | 523,382 |
| ZA | Alumni Office | 19,693 | 0 | 1,254 | 25,593 | 66,150 | 0 | 0 | 112,690 |
| ZC | University Communications | 173,152 | 0 | 21,450 | 10,534 | 208,914 | 0 | 2,079 | 416,129 |
| ZD | University Development | 2,133,031 | 13,082 | 81,298 | 36,383 | 170,122 | 0 | 6,534 | 2,440,450 |
| ZV | University Advancement | 114,053 | 0 | 0 | 29,676 | 68,802 | 0 | 1,873 | 214,404 |
| YB | General Athletic Support | 0 | 0 | 0 | 0 | 0 | 666,530 | 0 | 666,530 |
| Total - Central Revenues and Allocations | | 6,376,083 | 2,321,802 | 212,053 | 181,016 | 3,204,400 | 4,997,922 | 20,724 | 17,314,000 |

Central Revenues and Allocations
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

| Dept | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-------|---------|----------|-------------------|-----------|----------------|----------|------------|-----------|-------|----------|--------|-----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| 007 | 1.00 | 154,440 | 1.00 | 55,952 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 210,392 |
| 021 | 0.71 | 55,804 | 0.00 | 0 | 0.00 | 0 | 0.30 | 11,314 | 0.00 | 0 | 1.01 | 67,119 |
| 280 | 1.90 | 203,205 | 1.85 | 109,056 | 0.00 | 0 | 1.00 | 40,310 | 0.00 | 0 | 4.75 | 352,571 |
| 282 | 0.00 | 0 | 1.74 | 107,131 | 0.00 | 0 | 2.00 | 66,539 | 0.00 | 0 | 3.74 | 173,670 |
| 676 | 1.82 | 366,897 | 18.15 | 1,178,217 | 0.00 | 0 | 11.72 | 444,901 | 0.00 | 0 | 31.69 | 1,990,015 |
| 680 | 0.00 | 0 | 1.00 | 40,019 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 40,019 |
| 697 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 854 | 0.00 | 0 | 0.87 | 39,142 | 0.00 | 0 | 1.00 | 42,245 | 0.00 | 0 | 1.87 | 81,387 |
| 886 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 40,019 | 0.00 | 0 | 1.00 | 40,019 |
| 901 | 0.00 | 0 | 1.00 | 107,952 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 107,952 |
| 904A | 0.00 | 0 | 1.00 | 71,074 | 0.00 | 0 | 1.80 | 55,028 | 0.00 | 0 | 2.80 | 126,101 |
| 904P | 0.00 | 0 | 0.28 | 36,219 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.28 | 36,219 |
| 904R | 0.00 | 0 | 0.98 | 56,705 | 0.00 | 0 | 4.92 | 161,010 | 0.00 | 0 | 5.90 | 217,714 |
| 906P | 0.00 | 0 | 0.88 | 53,011 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.88 | 53,011 |
| 916 | 0.00 | 0 | 1.21 | 66,298 | 0.00 | 0 | 1.00 | 47,755 | 0.00 | 0 | 2.21 | 114,053 |
| 918 | 0.00 | 0 | 2.81 | 148,192 | 0.00 | 0 | 1.00 | 24,960 | 0.00 | 0 | 3.81 | 173,152 |
| 921 | 0.00 | 0 | 0.41 | 13,206 | 0.00 | 0 | 0.24 | 6,488 | 0.00 | 0 | 0.65 | 19,693 |
| 922 | 0.00 | 0 | 30.60 | 1,936,899 | 0.00 | 0 | 6.23 | 196,133 | 0.00 | 0 | 36.83 | 2,133,032 |
| 925 | 0.00 | 0 | 4.24 | 192,069 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 4.24 | 192,069 |
| 930E | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 76,502 | 0.00 | 0 | 2.00 | 76,502 |
| 939 | 0.00 | 0 | 1.59 | 86,300 | 0.00 | 0 | 2.00 | 85,093 | 0.00 | 0 | 3.59 | 171,392 |
| U2 | 5.42 | 780,346 | 69.61 | 4,297,441 | 0.00 | 0 | 36.22 | 1,298,297 | 0.00 | 0 | 111.25 | 6,376,084 |
| Total | 5.42 | 780,346 | 69.61 | 4,297,441 | 0.00 | 0 | 36.22 | 1,298,297 | 0.00 | 0 | 111.25 | 6,376,084 |

UNIVERSITY OF IDAHO

LOCAL SERVICE - U3

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2011 THROUGH JUNE 30, 2012

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M001 Col of Letters, Arts & Social Sci.

01 Instruction

| Orgn | Orgn Title | Salaries | Fringe Benefits | Irregular Help | Travel | Other Expenses | Reserve | Capital Outlay | Total |
|---------------------|-----------------------------|----------|-----------------|----------------|--------|----------------|---------|----------------|---------|
| AA700 | CLASS Associate Dean | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| AA750 | CLASS Special Projects | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| AA999 | Soft Salary Gap | 93,844 | 33,575 | 0 | 0 | 0 | 0 | 0 | 127,419 |
| AEY010 | Idaho Rep Theatre for Youth | 0 | 0 | 0 | 0 | 5,000 | 500 | 0 | 5,500 |
| AEY015 | Theatre Arts Rental | 0 | 0 | 0 | 0 | 180 | 20 | 0 | 200 |
| AEY020 | Costume Rental | 0 | 0 | 0 | 0 | 720 | 80 | 0 | 800 |
| AFY009 | Fugue | 0 | 0 | 0 | 2,000 | 4,400 | 600 | 0 | 7,000 |
| ALY019 | Marching Band/Vandalettes | 0 | 0 | 0 | 0 | 2,700 | 300 | 0 | 3,000 |
| ALY022 | Music-Jazz I | 0 | 0 | 0 | 0 | 3,000 | 300 | 0 | 3,300 |
| ALY030 | Music Instrument Rental | 0 | 0 | 0 | 0 | 1,000 | 100 | 0 | 1,100 |
| ALY101 | Recital Fees | 0 | 0 | 0 | 0 | 360 | 40 | 0 | 400 |
| ALY103 | Guitar Account | 0 | 0 | 0 | 0 | 100 | 10 | 0 | 110 |
| ALY106 | Music Workshops | 0 | 0 | 0 | 0 | 90 | 10 | 0 | 100 |
| ALY160 | Concert Admission | 0 | 0 | 0 | 0 | 6,300 | 700 | 0 | 7,000 |
| ALY167 | LHSOM Preparatory Division | 0 | 0 | 0 | 0 | 23,000 | 2,000 | 0 | 25,000 |
| APY005 | Psychology Key Account | 0 | 0 | 0 | 0 | 50 | 5 | 0 | 55 |
| Total - Instruction | | 93,844 | 33,575 | 0 | 2,000 | 48,900 | 4,665 | 0 | 182,984 |

03 Public Service

| | | | | | | | | | |
|------------------------|-------------------------------|---------|--------|-------|--------|---------|--------|---|---------|
| AEY028 | Idaho Repertory Theatre | 0 | 0 | 0 | 0 | 45,000 | 5,000 | 0 | 50,000 |
| AFY100 | Hemingway Review | 5,000 | 2,250 | 1,250 | 0 | 18,500 | 3,000 | 0 | 30,000 |
| AGY262 | French Film Festival | 0 | 0 | 0 | 0 | 3,300 | 0 | 0 | 3,300 |
| ALY165 | Auditorium Chamb Music Series | 0 | 2,100 | 7,400 | 0 | 4,500 | 1,000 | 0 | 15,000 |
| ALY166 | Palouse Chamber Music Wrkshp | 0 | 0 | 0 | 0 | 1,500 | 150 | 0 | 1,650 |
| AZY160 | Jazz Festival | 208,333 | 91,055 | 0 | 12,000 | 105,612 | 33,000 | 0 | 450,000 |
| Total - Public Service | | 213,333 | 95,405 | 8,650 | 12,000 | 178,412 | 42,150 | 0 | 549,950 |

| | | | | | | | | | |
|--|--|---------|---------|-------|--------|---------|--------|---|---------|
| Total - Col of Letters, Arts & Social Sc | | 307,177 | 128,980 | 8,650 | 14,000 | 227,312 | 46,815 | 0 | 732,934 |
|--|--|---------|---------|-------|--------|---------|--------|---|---------|

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M001: Col of Letters, Arts & Social Sci.

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|----------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>01 - Instruction</u> | | | | | | | | | | | | |
| AA999 | 0.45 | 46,207 | 0.52 | 47,637 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.97 | 93,844 |
| 01: | 0.45 | 46,207 | 0.52 | 47,637 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.97 | 93,844 |
| <u>03 - Public Service</u> | | | | | | | | | | | | |
| AZY160 | 0.00 | 0 | 2.75 | 157,368 | 0.00 | 0 | 1.75 | 50,965 | 0.00 | 0 | 4.50 | 208,333 |
| 03: | 0.00 | 0 | 2.75 | 157,368 | 0.00 | 0 | 1.75 | 50,965 | 0.00 | 0 | 4.50 | 208,333 |
| M001: | 0.45 | 46,207 | 3.27 | 205,004 | 0.00 | 0 | 1.75 | 50,965 | 0.00 | 0 | 5.47 | 302,177 |

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
 Run Time: 08:48 49 AM

M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
001 - Col of Letters, Arts & Soc Sci
AAY999 - Soft Salary Gap

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|-------------------|----------------------|-----------|------|----|-----|-------------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 0277 | Smith, William L. | Dir, Martin Institut | | GN | E1 | 100 | 0.15 | 78,187 | 14.84 | AAY999 | 11,603 |
| | | | | | | | | | 85.16 | AJX005 | |
| 0340 | Woelfel, Kevin B. | Dir, Hampton Schl of | Professor | GN | F1 | 100 | 0.15 | 95,347 | 15.38 | AAY999 | 14,664 |
| | | | | | | | | | 84.62 | ALX008 | |
| 0430 | Vacant | Assoc Dean for Outre | | GN | F1 | 100 | 0.30 | 106,600 | 29.59 | AAY999 | 31,543 |
| | | | | | | | | | 70.36 | MQY999 | |
| | | | | | | | | | 0.05 | AAX001 | |
| 0511 | Urbaska, Jane L. | Constitnt SnrDir Dvl | | NFE4 | E1 | 100 | 0.37 | 96,554 | 37.32 | AAY999 | 36,034 |
| | | | | | | | | | 50.00 | ZDU149 | |
| | | | | | | | | | 12.68 | AAX001 | |
| Total - AAY999 | | | | | | | 4 positions | 0.97 | 376,688 | | 93,844 |

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
 Run Time: 08:48 49 AM

M001 - Col of Letters, Arts & Social Sci.
03 - Public Service
029 - Jazz Festival
AZY160 - Jazz Festival

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual | Cross | | Amount |
|----------------|----------------------|----------------------|------|------|----|-----|------|---------|--------|-----------|---------|
| | | | | | | | | Salary | % time | Reference | |
| 5444 | Vacant | Jazz Festival Ops Mg | | NFE1 | E1 | 100 | 1.00 | 40,477 | 100.00 | AZY160 | 40,477 |
| 5569 | Vacant | Exe Dir, Jazz Festiv | | EX | E1 | 100 | 1.00 | 70,013 | 100.00 | AZY160 | 70,013 |
| 5570 | Berglund, Jeanine A. | Administrative Asst | | H | C1 | 100 | 1.00 | 28,018 | 100.00 | AZY160 | 28,018 |
| 5571 | Vacant | Program Advisor | | G | C1 | 75 | 0.75 | 22,948 | 100.00 | AZY160 | 22,948 |
| 6518 | Brownson, James | Dir, Dvlpmt/Mktg LHJ | | NFE3 | E1 | 100 | 0.75 | 62,504 | 75.00 | AZY160 | 46,878 |
| | | | | | | | | | 25.00 | ZDU150 | |
| Total - AZY160 | | 5 positions | | | | | 4.50 | 223,959 | | | 208,333 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M002 Col of Agricultural & Life Sciences

01 Instruction

| Orgn | Orgn Title | Salaries | Fringe Benefits | Irregular Help | Travel | Other Expenses | Reserve | Capital Outlay | Total |
|--------|-------------------------------------|----------|-----------------|----------------|--------|----------------|---------|----------------|---------|
| BAY060 | Ag Day | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| BAY061 | Academic Program Sales | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| BAY101 | CALS Keys | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| BAY160 | Nematology Lab | 85,667 | 29,980 | 0 | 0 | 10,000 | 0 | 0 | 125,647 |
| BAY203 | Ag Administrative Service Charges | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| BAY205 | CALS - Technology Transfer | 26,670 | 9,100 | 0 | 0 | 0 | 0 | 0 | 35,770 |
| BAY700 | Analytical Science lab | 387,735 | 131,352 | 20,000 | 1,000 | 199,500 | 0 | 1,500 | 741,087 |
| BAY750 | ASL Hemoparasite Live | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| BAY999 | Soft Salary Gap | 495,591 | 85,000 | 0 | 0 | 0 | 0 | 0 | 580,591 |
| BBY100 | Publication & Distribution Services | 0 | 0 | 0 | 0 | 3,150 | 0 | 0 | 3,150 |
| BBY120 | Ag Communications Copier | 0 | 0 | 0 | 0 | 1,230 | 0 | 0 | 1,230 |
| BCY200 | CALS Priority Transition | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| BDY016 | Rural Development Serv-Salant | 0 | 1,000 | 10,000 | 500 | 12,653 | 0 | 0 | 24,153 |
| BDY021 | Start-up - Johnson | 0 | 0 | 4,000 | 4,000 | 1,703 | 0 | 0 | 9,703 |
| BEY030 | Studio Classroom Operations | 0 | 0 | 0 | 0 | 1,356 | 0 | 0 | 1,356 |
| BEY050 | Video Network Support Serv | 27,014 | 6,000 | 0 | 0 | 0 | 0 | 0 | 33,014 |
| BEY200 | State FFA CDE's | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| BEY225 | FFA SAEP Record Books | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| BFY002 | Phosphorus Export from Flood | 0 | 0 | 0 | 0 | 900 | 0 | 0 | 900 |
| BFY003 | Hydrologic & Water Resource Service | 0 | 0 | 0 | 0 | 8,500 | 0 | 0 | 8,500 |
| BFY012 | Ag Engr Motor Pool | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| BFY101 | Biodiesel Support Serv/Lab | 0 | 0 | 0 | 0 | 17,500 | 0 | 0 | 17,500 |
| BFY112 | Biogeochemistry Laboratory | 0 | 0 | 0 | 0 | 19,700 | 0 | 0 | 19,700 |
| BFY200 | Boll - Misc Income | 0 | 0 | 0 | 0 | 7,600 | 0 | 0 | 7,600 |
| BFY201 | Allen - Misc Income | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| BFY204 | Neibling - Misc Income | 0 | 0 | 0 | 0 | 900 | 0 | 0 | 900 |
| BGY005 | Steer-A-Year | 0 | 0 | 0 | 0 | 8,400 | 0 | 0 | 8,400 |
| BGY010 | Cow Calf Handbook | 0 | 0 | 0 | 0 | 17,200 | 0 | 0 | 17,200 |
| BGY037 | Chahine - Vehicle Rental | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| BGY090 | AVS/Schneider | 0 | 0 | 0 | 0 | 9,400 | 0 | 0 | 9,400 |
| BGY108 | Animal Sci Lab Equip & Supply | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| BGY110 | AVS Motor Pool | 0 | 0 | 0 | 0 | 5,600 | 0 | 0 | 5,600 |
| BGY120 | Beef Field Account | 0 | 0 | 0 | 0 | 3,600 | 0 | 0 | 3,600 |
| BGY123 | AVS Lab & Equip Supply-McGuire | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| BGY130 | AVS Photocopier | 0 | 0 | 0 | 0 | 3,200 | 0 | 0 | 3,200 |
| BGY218 | Dalton Dairy Ext & Research | 0 | 0 | 0 | 0 | 1,950 | 0 | 0 | 1,950 |
| BIY200 | Plant Science Farm Operations | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| BIY201 | PREEC Land Use | 0 | 0 | 0 | 1,000 | 10,000 | 0 | 0 | 11,000 |
| BIY202 | PREEC Equip & Land Use | 0 | 0 | 0 | 0 | 35,000 | 0 | 0 | 35,000 |
| BIY204 | PREEC Growth Chamber Maint | 0 | 62 | 700 | 0 | 20,000 | 0 | 0 | 20,762 |
| BIY225 | PREEC 6th St Greenhouse Fees | 0 | 855 | 9,800 | 200 | 30,000 | 0 | 0 | 40,855 |
| BIY250 | PREEC Manis Lab Greenhouse Fees | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M002 Col of Agricultural & Life Sciences

01 Instruction

| Orgn | Orgn Title | Salaries | Fringe Benefits | Irregular Help | Travel | Other Expenses | Reserve | Capital Outlay | Total |
|--------|---------------------------------|----------|-----------------|----------------|--------|----------------|---------|----------------|---------|
| BIY300 | PREEC Dairy Operations | 464 | 4,290 | 47,000 | 600 | 250,000 | 0 | 0 | 302,354 |
| BIY400 | PREEC Sheep Operations | 0 | 0 | 0 | 700 | 16,400 | 0 | 0 | 17,100 |
| BIY500 | PREEC Feed Operations | 0 | 872 | 10,000 | 100 | 185,000 | 0 | 0 | 195,972 |
| BIY600 | PREEC Beef Operations | 0 | 262 | 3,000 | 1,500 | 30,000 | 0 | 0 | 34,762 |
| BJY008 | PSES ICP Operation | 0 | 0 | 0 | 0 | 9,545 | 0 | 0 | 9,545 |
| BJY020 | Variety & Quality Testing | 5,000 | 4,000 | 1,000 | 500 | 6,500 | 0 | 0 | 17,000 |
| BJY022 | Plotter Printer | 0 | 0 | 0 | 0 | 700 | 0 | 0 | 700 |
| BJY025 | Wide Format Printer | 0 | 0 | 0 | 0 | 404 | 0 | 0 | 404 |
| BJY038 | Motorpool - Fallahi | 0 | 0 | 0 | 0 | 3,434 | 0 | 0 | 3,434 |
| BJY060 | PSES Copier | 0 | 0 | 0 | 0 | 6,175 | 0 | 0 | 6,175 |
| BJY111 | PSES Motor Pool | 0 | 0 | 0 | 0 | 65,000 | 0 | 0 | 65,000 |
| BJY112 | PSES Idaho Falls Motor Pool | 0 | 0 | 0 | 0 | 9,750 | 0 | 0 | 9,750 |
| BJY115 | PSES Leafcutting Bee Testing | 0 | 0 | 0 | 0 | 5,135 | 0 | 0 | 5,135 |
| BJY119 | Motor Pool - Barbour | 0 | 0 | 0 | 0 | 1,234 | 0 | 0 | 1,234 |
| BJY125 | Fruit Fund - Fallahi | 0 | 0 | 0 | 0 | 7,000 | 0 | 0 | 7,000 |
| BJY170 | Crop Quality Lab | 0 | 0 | 0 | 2,000 | 3,400 | 0 | 0 | 5,400 |
| BJY175 | Nuclear Seed Potato | 32,903 | 19,000 | 7,000 | 0 | 37,700 | 0 | 0 | 96,603 |
| BJY186 | Variety Trials-Brown | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| BJY187 | Variety Trials-Windes | 6,116 | 1,504 | 0 | 0 | 0 | 0 | 0 | 7,620 |
| BJY200 | Rapeseed Variety Trial | 0 | 0 | 0 | 500 | 39,300 | 0 | 0 | 39,800 |
| BJY275 | PSES Royalties - Brown | 0 | 0 | 0 | 900 | 4,000 | 0 | 0 | 4,900 |
| BJY280 | Soil Stewards | 0 | 0 | 0 | 0 | 1,300 | 0 | 0 | 1,300 |
| BJY461 | Field Evaluations - Fallahi | 0 | 0 | 0 | 0 | 755 | 0 | 0 | 755 |
| BJY463 | Field Evaluations - Mohan | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| BJY464 | Field Evaluations - Thornton | 3,012 | 904 | 0 | 0 | 1,000 | 0 | 0 | 4,916 |
| BJY466 | Field Evaluations - Hafez | 8,349 | 2,672 | 0 | 0 | 0 | 0 | 0 | 11,021 |
| BJY473 | Field Evaluations - Olsen | 3,693 | 1,477 | 0 | 0 | 0 | 0 | 0 | 5,170 |
| BJY478 | Moore Startup | 3,998 | 1,000 | 0 | 0 | 0 | 0 | 0 | 4,998 |
| BJY492 | Field Evaluations - Chen | 0 | 0 | 0 | 0 | 2,079 | 0 | 0 | 2,079 |
| BJY493 | Field Evaluations-Stark | 8,000 | 4,000 | 3,000 | 2,500 | 2,215 | 0 | 0 | 19,715 |
| BJY497 | Turf Grass Management | 0 | 0 | 0 | 0 | 811 | 0 | 0 | 811 |
| BJY585 | PSES Start-Up Funding | 347,493 | 81,700 | 0 | 0 | 0 | 0 | 0 | 429,193 |
| BKY010 | Food Science-Copier | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| BKY100 | FS Food Chemistry | 0 | 0 | 0 | 0 | 3,600 | 0 | 0 | 3,600 |
| BKY104 | Moller Research Projects | 0 | 0 | 0 | 0 | 3,300 | 0 | 0 | 3,300 |
| BLY001 | FCS Child Development | 0 | 0 | 0 | 600 | 17,134 | 0 | 1,200 | 18,934 |
| BLY030 | FCS Copier | 0 | 0 | 0 | 0 | 7,784 | 0 | 0 | 7,784 |
| BLY112 | Feeding Young Children-Fletcher | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| BLY113 | Feeding Young Children-Branen | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| BNY001 | Aberdeen Photocopier | 0 | 0 | 0 | 0 | 1,635 | 0 | 0 | 1,635 |
| BNY002 | Plant Materials Center | 0 | 3,300 | 6,700 | 0 | 1,925 | 0 | 0 | 11,925 |
| BNY007 | Selection & Breeding/Windes | 0 | 6,000 | 14,000 | 0 | 5,445 | 0 | 0 | 25,445 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M002 Col of Agricultural & Life Sciences

01 Instruction

| Orgn | Orgn Title | Salaries | Fringe Benefits | Irregular Help | Travel | Other Expenses | Reserve | Capital Outlay | Total |
|--------|----------------------------------|-----------|-----------------|----------------|--------|----------------|---------|----------------|-----------|
| BNY008 | Sheep Experiment Station | 103,854 | 38,000 | 8,000 | 2,500 | 70,000 | 0 | 10,000 | 232,354 |
| BNY011 | Simplot Operating Fund | 152,600 | 70,700 | 6,500 | 4,000 | 88,765 | 0 | 0 | 322,565 |
| BNY020 | Caldwell Motor Pool | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| BNY022 | Caldwell R&E Rental | 0 | 0 | 0 | 0 | 2,400 | 0 | 0 | 2,400 |
| BNY025 | SW Idaho Farm Maintenance | 0 | 0 | 0 | 0 | 14,400 | 0 | 0 | 14,400 |
| BNY030 | Parma Motor Pool | 0 | 0 | 0 | 0 | 12,474 | 0 | 0 | 12,474 |
| BNY032 | Parma Maintenance Motor Pool | 0 | 0 | 0 | 0 | 1,698 | 0 | 0 | 1,698 |
| BNY035 | Tetonia Alternate Crops | 20,000 | 3,000 | 0 | 0 | 1,000 | 0 | 0 | 24,000 |
| BNY040 | Onion Seed Production | 0 | 0 | 0 | 0 | 1,864 | 0 | 0 | 1,864 |
| BNY045 | Kimberly Operations Income | 0 | 0 | 0 | 0 | 7,000 | 0 | 0 | 7,000 |
| BNY046 | Snake River Sugarbeat Conference | 2,000 | 1,200 | 0 | 500 | 7,705 | 0 | 0 | 11,405 |
| BNY050 | Aberdeen Farm Operations | 0 | 6,549 | 15,281 | 0 | 50,000 | 0 | 0 | 71,830 |
| BNY052 | Aberdeen Station Houses | 0 | 0 | 0 | 0 | 24,385 | 0 | 0 | 24,385 |
| BNY101 | Parma Farm Operations | 0 | 100 | 1,000 | 4,000 | 63,569 | 0 | 0 | 68,669 |
| BNY105 | Parma Photocopier | 0 | 0 | 0 | 0 | 1,040 | 0 | 0 | 1,040 |
| BNY106 | Parma Plot Combine | 0 | 0 | 0 | 0 | 1,190 | 0 | 0 | 1,190 |
| BNY108 | Vineyard Land Fees | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| BNY109 | Motor Pool-Aberdeen | 0 | 0 | 0 | 0 | 28,705 | 0 | 0 | 28,705 |
| BNY111 | Caldwell Print Shop | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| BNY113 | Kimberly Motor Pool | 0 | 0 | 0 | 2,000 | 18,000 | 0 | 20,000 | 40,000 |
| BNY115 | Potato Industry Services | 10,000 | 5,000 | 1,100 | 2,000 | 3,488 | 0 | 3,000 | 24,588 |
| BNY130 | Misc. Equipment Maintenance | 0 | 0 | 0 | 0 | 1,740 | 0 | 0 | 1,740 |
| BPY085 | International Training | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| BQY005 | State 4-H Training | 0 | 0 | 0 | 0 | 5,600 | 0 | 0 | 5,600 |
| BUY026 | Onion Testing - Nolte | 0 | 250 | 850 | 0 | 412 | 0 | 0 | 1,512 |
| BVY010 | PREEC Foundation Seed | 27,744 | 12,762 | 1,200 | 500 | 10,000 | 0 | 0 | 52,206 |
| BVY030 | Kimberly Foundation Seed | 31,491 | 19,116 | 15,000 | 1,000 | 65,000 | 0 | 0 | 131,607 |
| BVY050 | Tetonia Foundation Seed | 49,197 | 14,756 | 2,000 | 500 | 30,000 | 0 | 0 | 96,453 |
| BVY060 | State Foundation Seed | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| BVY063 | Foundation Seed Aquisition | 0 | 0 | 0 | 0 | 45,000 | 0 | 0 | 45,000 |
| BVY066 | Administrative Fd Seed | 59,900 | 22,000 | 3,000 | 9,000 | 15,000 | 0 | 0 | 108,900 |
| | Total - Instruction | 1,898,491 | 587,763 | 190,131 | 42,600 | 1,991,837 | 0 | 35,700 | 4,746,522 |

02 Research

| | | | | | | | | | |
|--------|---------------------|--------|--------|---|---|-------|---|---|---------|
| BAY163 | Hafez Salary | 94,016 | 32,234 | 0 | 0 | 0 | 0 | 0 | 126,250 |
| BJY012 | Genotype Profiling | 0 | 0 | 0 | 0 | 1,729 | 0 | 0 | 1,729 |
| BJY250 | PSES Royalty Income | 0 | 0 | 0 | 0 | 7,300 | 0 | 0 | 7,300 |
| | Total - Research | 94,016 | 32,234 | 0 | 0 | 9,029 | 0 | 0 | 135,279 |

03 Public Service

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M002 Col of Agricultural & Life Sciences

03 Public Service

| Orgn | Orgn Title | Salaries | Fringe Benefits | Irregular Help | Travel | Other Expenses | Reserve | Capital Outlay | Total |
|--------|-------------------------------|----------|-----------------|----------------|--------|----------------|---------|----------------|--------|
| BAY073 | Extension Conference | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| BAY130 | Idaho Oilseed Conference | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| BAY155 | Extension Marketing | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| BBY014 | Potato Production Book | 0 | 0 | 0 | 0 | 5,320 | 0 | 0 | 5,320 |
| BBY015 | Master Gardener Handbook | 0 | 0 | 0 | 0 | 11,530 | 0 | 0 | 11,530 |
| BBY024 | News Services | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| BBY030 | Feeding Young Children | 0 | 0 | 0 | 0 | 1,800 | 0 | 0 | 1,800 |
| BBY040 | Educational Materials | 0 | 0 | 0 | 0 | 3,300 | 0 | 0 | 3,300 |
| BBY050 | COA Education Design | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 150 |
| BBY123 | Ag Publications | 0 | 0 | 0 | 0 | 79,080 | 0 | 0 | 79,080 |
| BBY125 | Video Tape Sales | 0 | 0 | 0 | 0 | 6,970 | 0 | 0 | 6,970 |
| BDY007 | Ag Economic Analysis Services | 0 | 1,000 | 15,000 | 2,500 | 10,211 | 0 | 0 | 28,711 |
| BDY135 | Ag Ec Mgt & Marketing Forums | 0 | 0 | 0 | 600 | 531 | 0 | 0 | 1,131 |
| BFY020 | PNW Fly-In Workshops | 0 | 0 | 0 | 2,300 | 3,000 | 0 | 0 | 5,300 |
| BJY072 | Small Fruit Disease Research | 0 | 0 | 0 | 1,000 | 4,150 | 0 | 0 | 5,150 |
| BJY165 | Potato School & Trade Fair | 0 | 4,000 | 11,950 | 2,000 | 5,000 | 0 | 0 | 22,950 |
| BKY007 | Food Processing Extension | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| BLY005 | FCS Extension Publications | 0 | 0 | 0 | 0 | 3,154 | 0 | 0 | 3,154 |
| BLY017 | Parents as Teachers | 0 | 0 | 0 | 0 | 2,345 | 0 | 0 | 2,345 |
| BLY225 | FCS Workshops | 0 | 0 | 0 | 0 | 10,500 | 0 | 0 | 10,500 |
| BMV170 | Ext Forestry Publications | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| BNY051 | Aberdeen Comm School Proceeds | 0 | 0 | 0 | 0 | 1,720 | 0 | 0 | 1,720 |
| BNY053 | Aberdeen Crop Sales | 0 | 0 | 0 | 0 | 15,830 | 0 | 0 | 15,830 |
| BNY056 | Crop Sales/Kimberly | 0 | 0 | 0 | 0 | 10,000 | 0 | 5,000 | 15,000 |
| BNY107 | Parma - TH Employee | 19,000 | 5,913 | 0 | 0 | 0 | 0 | 0 | 24,913 |
| BQY014 | 4-H Shooting Sports | 0 | 0 | 0 | 0 | 23 | 0 | 0 | 23 |
| BQY015 | State 4-H Teen Conference | 0 | 0 | 0 | 1,000 | 24,329 | 0 | 0 | 25,329 |
| BQY016 | State 4-H KYG | 0 | 0 | 0 | 1,000 | 17,087 | 0 | 0 | 18,087 |
| BQY017 | State 4-H International | 0 | 0 | 0 | 0 | 11,176 | 0 | 0 | 11,176 |
| BQY018 | State 4-H Ambassadors | 0 | 0 | 0 | 0 | 660 | 0 | 0 | 660 |
| BQY033 | 4-H Robotics | 0 | 0 | 0 | 0 | 13,273 | 0 | 0 | 13,273 |
| BQY100 | 4-H Funding for the Future | 0 | 0 | 0 | 4,000 | 55,285 | 0 | 0 | 59,285 |
| BQY123 | 4-H Project | 0 | 0 | 0 | 0 | 5,984 | 0 | 0 | 5,984 |
| BQY125 | 4-H Plus | 0 | 0 | 0 | 0 | 3,500 | 0 | 0 | 3,500 |
| BQY127 | 4-H Key Awards | 0 | 0 | 0 | 0 | 194 | 0 | 0 | 194 |
| BRY020 | District I | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| BRY108 | Latah County CES | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| BRY109 | Professional Development | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| BRY112 | Forest Stewardship Fees | 0 | 0 | 0 | 0 | 2,300 | 0 | 0 | 2,300 |
| BRY120 | District I Startup | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| BSY204 | Canyon County 4-H Program | 20,750 | 9,856 | 1,500 | 0 | 0 | 0 | 0 | 32,106 |
| BSY431 | District II Publications | 0 | 0 | 0 | 2,000 | 20,355 | 0 | 0 | 22,355 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M002 Col of Agricultural & Life Sciences

| <u>03 Public Service</u> | | Salaries | Fringe Benefits | Irregular Help | Travel | Other Expenses | Reserve | Capital Outlay | Total |
|--|-------------------------------|-----------|-----------------|----------------|--------|----------------|---------|----------------|-----------|
| BSY433 | Master Gardener | 0 | 0 | 0 | 0 | 167 | 0 | 0 | 167 |
| BTY001 | District III Misc Income | 0 | 0 | 0 | 0 | 2,991 | 0 | 0 | 2,991 |
| BTY005 | Natural Resource Workshop | 0 | 100 | 1,000 | 500 | 14,779 | 0 | 0 | 16,379 |
| BTY024 | Cheyney Support | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| BTY028 | S. Baker Startup | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| BUY008 | Cummins Startup | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| BUY009 | Dist IV Startup Funding | 0 | 0 | 0 | 0 | 320 | 0 | 0 | 320 |
| BUY010 | District IV Copier | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| BUY015 | Bonneville Symposium | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| BUY020 | Dist IV Wide Format Printer | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| BUY025 | Meal Time in Less Time | 0 | 0 | 0 | 1,066 | 200 | 0 | 0 | 1,266 |
| BUY029 | Dist IV Horse Funds | 0 | 100 | 1,000 | 410 | 100 | 0 | 0 | 1,610 |
| BUY050 | District IV Motorpool | 0 | 0 | 0 | 480 | 400 | 0 | 0 | 880 |
| BUY075 | 4-H DVD Training Materials | 0 | 0 | 0 | 951 | 2,000 | 0 | 0 | 2,951 |
| BUY202 | Bonneville - 4-H Coordinator | 15,735 | 7,776 | 0 | 0 | 0 | 0 | 0 | 23,511 |
| BUY223 | FCS Programs/Petty | 0 | 0 | 0 | 0 | 185 | 0 | 0 | 185 |
| BUY501 | Horticultural Program-Findlay | 0 | 0 | 0 | 100 | 252 | 0 | 0 | 352 |
| Total - Public Service | | 55,485 | 28,745 | 30,450 | 19,907 | 383,951 | 0 | 5,000 | 523,538 |
| <u>04 Academic Support</u> | | | | | | | | | |
| BAY001 | Ag Administration Copier | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| BAY002 | Ag Administration-Supplies | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| BAY003 | Stat Prog Utilities | 3,000 | 300 | 0 | 0 | 0 | 0 | 0 | 3,300 |
| BJY413 | Gupta Field/Lab Trials | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| BKY015 | Food Science Admin Support | 110,885 | 30,000 | 0 | 0 | 0 | 0 | 0 | 140,885 |
| BNY121 | Sandpoint R & E Operations | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| BSY225 | Boise Ctr Printer | 0 | 0 | 0 | 0 | 40 | 0 | 0 | 40 |
| Total - Academic Support | | 113,885 | 30,300 | 0 | 0 | 23,040 | 0 | 0 | 167,225 |
| <u>07 Institutional Support</u> | | | | | | | | | |
| BJY039 | Motorpool - Thornton | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total - Institutional Support | | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| <u>08 Oper & Maint. of Plant</u> | | | | | | | | | |
| BAY014 | Caldwell Incubator | 30,585 | 9,000 | 0 | 0 | 0 | 0 | 0 | 39,585 |
| BAY140 | Caldwell Food Tech Ctr | 100,000 | 40,000 | 0 | 10,000 | 100,000 | 0 | 0 | 250,000 |
| BNY099 | NMCREEC Operations | 20,000 | 15,000 | 30,000 | 0 | 200,000 | 0 | 50,000 | 315,000 |
| Total - Oper & Maint. of Plant | | 150,585 | 64,000 | 30,000 | 10,000 | 300,000 | 0 | 50,000 | 604,585 |
| Total - Col of Agricultural & Life Scien | | 2,312,462 | 743,042 | 250,581 | 72,507 | 2,709,857 | 0 | 90,700 | 6,179,149 |

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M002: Col of Agricultural & Life Sciences

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|----------------------------|---------|----------|-------------------|----------|----------------|----------|------------|-----------|-------|----------|-------|-----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>01 - Instruction</u> | | | | | | | | | | | | |
| BAY160 | 0.91 | 85,667 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.91 | 85,667 |
| BAY203 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| BAY205 | 0.00 | 0 | 0.33 | 26,670 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.33 | 26,670 |
| BAY700 | 0.00 | 0 | 2.00 | 117,208 | 0.00 | 0 | 0.00 | 270,527 | 0.00 | 0 | 2.00 | 387,735 |
| BAY999 | 0.50 | 68,245 | 1.42 | 70,626 | 0.00 | 0 | 11.20 | 349,633 | 0.00 | 0 | 13.12 | 488,504 |
| BDY146 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| BDY302 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| BEY050 | 0.24 | 27,014 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.24 | 27,014 |
| BFY035 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| BGY304 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| BHY022 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| BHY305 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| BIY200 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| BIY300 | 0.00 | 0 | 0.01 | 464 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.01 | 464 |
| BJY175 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.62 | 32,903 | 0.00 | 0 | 0.62 | 32,903 |
| BJY187 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.14 | 6,116 | 0.00 | 0 | 0.14 | 6,116 |
| BJY464 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.09 | 3,012 | 0.00 | 0 | 0.09 | 3,012 |
| BJY465 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| BJY466 | 0.09 | 8,349 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.09 | 8,349 |
| BJY473 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.09 | 3,693 | 0.00 | 0 | 0.09 | 3,693 |
| BJY478 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.12 | 3,998 | 0.00 | 0 | 0.12 | 3,998 |
| BJY585 | 0.00 | 0 | 1.43 | 61,913 | 0.00 | 0 | 7.44 | 285,580 | 0.00 | 0 | 8.86 | 347,493 |
| BNY008 | 0.00 | 0 | 1.00 | 68,224 | 0.00 | 0 | 1.00 | 35,630 | 0.00 | 0 | 2.00 | 103,854 |
| BNY045 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| BNY050 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| BNY101 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| BQY005 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| BVY010 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.78 | 27,744 | 0.00 | 0 | 0.78 | 27,744 |
| BVY030 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 31,491 | 0.00 | 0 | 1.00 | 31,491 |
| BVY050 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 49,197 | 0.00 | 0 | 2.00 | 49,197 |
| 01: | 1.74 | 189,275 | 6.19 | 345,104 | 0.00 | 0 | 24.49 | 1,099,525 | 0.00 | 0 | 32.40 | 1,633,904 |
| <u>03 - Public Service</u> | | | | | | | | | | | | |
| BBY123 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| BRY020 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| BRY150 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| BRY300 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M002: Col of Agricultural & Life Sciences

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|--|-------------|----------------|-------------------|----------------|----------------|----------|--------------|------------------|-------------|----------|--------------|------------------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>03 - Public Service</u> | | | | | | | | | | | | |
| BSY250 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| BSY431 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| BTY001 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| BUY027 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| BUY202 | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.50</u> | <u>15,735</u> | <u>0.00</u> | <u>0</u> | <u>0.50</u> | <u>15,735</u> |
| 03: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 15,735 | 0.00 | 0 | 0.50 | 15,735 |
| <u>04 - Academic Support</u> | | | | | | | | | | | | |
| BEY300 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| BKY015 | 0.00 | 0 | 0.50 | 25,438 | 0.00 | 0 | 2.00 | 85,446 | 0.00 | 0 | 2.50 | 110,885 |
| BKY800 | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> |
| 04: | 0.00 | 0 | 0.50 | 25,438 | 0.00 | 0 | 2.00 | 85,446 | 0.00 | 0 | 2.50 | 110,885 |
| <u>08 - Oper & Maint. of Plant</u> | | | | | | | | | | | | |
| BAY014 | 0.00 | 0 | 0.50 | 29,494 | 0.00 | 0 | 0.03 | 1,091 | 0.00 | 0 | 0.53 | 30,585 |
| BAY140 | 0.00 | 0 | 1.00 | 67,496 | 0.00 | 0 | 0.03 | 1,091 | 0.00 | 0 | 1.03 | 68,587 |
| BNY099 | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> |
| 08: | 0.00 | 0 | 1.50 | 96,990 | 0.00 | 0 | 0.06 | 2,182 | 0.00 | 0 | 1.56 | 99,172 |
| M002: | <u>1.74</u> | <u>189,275</u> | <u>8.19</u> | <u>467,533</u> | <u>0.00</u> | <u>0</u> | <u>27.05</u> | <u>1,202,889</u> | <u>0.00</u> | <u>0</u> | <u>36.96</u> | <u>1,859,697</u> |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M002 - Col of Agricultural & Life Sciences
01 - Instruction
067P - Branch Stations-Parma
BAY160 - Nematology Lab

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|----------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|--------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 1017 | Hafez, Saad L. | Extension Nematologi | Professor | GN | F1 | 100 | 0.91 | 94,016 | 91.12 | BAY160 | 85,667 | |
| | | | | | | | | | 8.88 | BJY466 | | |
| Total - BAY160 | | | | | | | 1 positions | 0.91 | 94,016 | | | 85,667 |

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M002 - Col of Agricultural & Life Sciences
01 - Instruction
051 - College of Agriculture
BAY205 - CALS - Technology Transfer

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount | |
|----------------|----------------------|-------------------|------|------|----|-----|-------------|------------------|--------------------|--------|--------|--------|
| | | | | | | | | | % time | Orgn | | |
| 5126 | Anderson, Gaylene S. | Licensing Assoc | | NFE3 | E1 | 100 | 0.33 | 80,018 | 33.33 | BAY205 | 26,670 | |
| | | | | | | | | | 66.67 | KBY023 | | |
| Total - BAY205 | | | | | | | 1 positions | 0.33 | 80,018 | | | 26,670 |

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M002 - Col of Agricultural & Life Sciences
01 - Instruction
051 - College of Agriculture
BAY700 - Analytical Science lab

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|---------------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|---------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 1377 | Hart, Brian K. | Organic Group Leader | | NFE1 | E1 | 100 | 1.00 | 44,346 | 100.00 | BAY700 | 44,346 | |
| 1378 | McGeehan, Steven L. | Lab Dir | | NFE3 | E1 | 100 | 1.00 | 72,862 | 100.00 | BAY700 | 72,862 | |
| 9165 | Vacant | Science/Research Sup | | G | C1 | 0 | 0.00 | 270,527 | 100.00 | BAY700 | 270,527 | |
| Total - BAY700 | | | | | | | 3 positions | 2.00 | 387,735 | | | 387,735 |

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M002 - Col of Agricultural & Life Sciences
01 - Instruction
051 - College of Agriculture
BAY999 - Soft Salary Gap

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual | | Cross Reference | | Amount |
|------|-------------------------|----------------------|------|------|----|-----|------|---------|--------|-----------------|--------|--------|
| | | | | | | | | Salary | % time | Orgn | | |
| 1004 | Vacant | Dir, Development | | NFE3 | E1 | 100 | 0.50 | 63,003 | 50.00 | BAY999 | 31,502 | |
| | | | | | | | | | 50.00 | ZDU149 | | |
| 1128 | Vacant | Research Faculty | | GN | F1 | 100 | 0.50 | 136,490 | 50.00 | BAY999 | 68,245 | |
| | | | | | | | | | 50.00 | BFS400 | | |
| 1129 | Robison, Clarence W. | Research Assoc | | NFE1 | E1 | 100 | 0.38 | 49,691 | 37.50 | BAY999 | 18,634 | |
| | | | | | | | | | 37.50 | BFH300 | | |
| | | | | | | | | | 25.00 | BFF300 | | |
| 1132 | Brooks, Erin S. | Research Scientist 1 | | NFE1 | E3 | 50 | 0.05 | 25,022 | 9.11 | BAY999 | 2,280 | |
| | | | | | | | | | 77.26 | BFH399 | | |
| | | | | | | | | | 13.63 | BFF399 | | |
| 1155 | Vacant | Research Scientist 1 | | NFE1 | E1 | 100 | 0.50 | 36,421 | 50.00 | BAY999 | 18,210 | |
| | | | | | | | | | 47.61 | BGR324 | | |
| | | | | | | | | | 2.39 | BGD324 | | |
| 1188 | Rodriguez, Francisco A. | Snr, Mntnce Crftspr | | G | C1 | 75 | 0.75 | 21,263 | 100.00 | BAY999 | 21,263 | |
| 1255 | Vacant | Scientific Aide 2 | | I | C1 | 100 | 0.41 | 33,696 | 41.06 | BAY999 | 13,836 | |
| | | | | | | | | | 25.00 | BJH416 | | |
| | | | | | | | | | 25.00 | BJF416 | | |
| | | | | | | | | | 8.94 | BJY464 | | |
| 1289 | Vacant | Rsrch Supprt Scienti | | K | C1 | 100 | 0.50 | 51,126 | 50.00 | BAY999 | 25,563 | |
| | | | | | | | | | 27.50 | BJH392 | | |
| | | | | | | | | | 22.50 | BJF392 | | |
| 1292 | Vacant | Rsrch Supprt Scienti | | I | C1 | 100 | 0.50 | 33,114 | 50.00 | BAY999 | 16,557 | |
| | | | | | | | | | 42.50 | BJH372 | | |
| | | | | | | | | | 7.50 | BJF372 | | |
| 1346 | Vacant | Rsrch Supprt Scienti | | K | C1 | 100 | 0.50 | 47,216 | 50.00 | BAY999 | 23,608 | |
| | | | | | | | | | 37.67 | BJH361 | | |
| | | | | | | | | | 7.86 | BJF361 | | |
| | | | | | | | | | 4.47 | BIS250 | | |
| 1439 | Strong, Elaine K. | Tech, Financial | | G | C1 | 100 | 1.00 | 25,688 | 100.00 | BAY999 | 25,688 | |
| 1450 | Robinson, Craig | Sprvsr, Farm Operati | | I | C1 | 100 | 1.00 | 44,054 | 100.00 | BAY999 | 44,054 | |
| 1452 | Vincent, Jeffrey T. | Farm Assistant 2 | | F | C1 | 100 | 1.00 | 22,360 | 100.00 | BAY999 | 22,360 | |

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M002 - Col of Agricultural & Life Sciences
01 - Instruction
051 - College of Agriculture
BAY999 - Soft Salary Gap

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|---------------------|-----------------------|------|----|----|-----|-------|---------------|-----------------|--------|---------|
| | | | | | | | | | % time | Orgn | |
| 1453 | Cassara, Michael S. | Foreperson, Farm Oper | | G | C1 | 100 | 0.54 | 23,982 | 54.13 | BAY999 | 12,982 |
| | | | | | | | | | 45.87 | BIS201 | |
| 1461 | Vacant | Farm Assistant I | | E | C1 | 100 | 0.75 | 23,566 | 75.00 | BAY999 | 17,675 |
| | | | | | | | | | 25.00 | BVY050 | |
| 1462 | Vacant | Farm Assistant I | | E | C1 | 100 | 0.50 | 27,061 | 50.00 | BAY999 | 13,530 |
| | | | | | | | | | 50.00 | BVY050 | |
| 1463 | Vacant | Research Tech | | E | C1 | 100 | 0.50 | 24,731 | 50.00 | BAY999 | 12,366 |
| | | | | | | | | | 50.00 | BVY050 | |
| 1465 | Wagoner, R. K. | Farm Assistant 2 | | F | C1 | 100 | 1.00 | 27,726 | 100.00 | BAY999 | 27,726 |
| 1662 | Vacant | Management Assistant | | I | C1 | 100 | 1.00 | 32,011 | 100.00 | BAY999 | 32,011 |
| 1748 | Draper, Mary M. | Office Srvcs Sprvsr | | G | C1 | 100 | 1.00 | 34,611 | 100.00 | BAY999 | 34,611 |
| 2050 | Nelson, Bart H. | Farm Assistant I | | E | C1 | 100 | 0.25 | 23,213 | 25.00 | BAY999 | 5,803 |
| | | | | | | | | | 75.00 | BVY050 | |
| Total - BAY999 | | 21 positions | | | | | 13.12 | 806,047 | | | 488,504 |

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M002 - Col of Agricultural & Life Sciences
01 - Instruction
055A - Ag & Extension Distance Education
BEY050 - Video Network Support Serv

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|--------------------|-------------------|-------------|----|----|-----|------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 0775 | Riesenberg, Lou E. | Department Head | Professor | GN | F1 | 100 | 0.24 | 112,840 | 23.94 | BEY050 | 27,014 |
| | | | | | | | | | 58.03 | BES300 | |
| | | | | | | | | | 8.92 | BE7295 | |
| | | | | | | | | | 4.56 | BEC006 | |
| | | | | | | | | | 4.55 | BEE006 | |
| Total - BEY050 | | | 1 positions | | | | 0.24 | 112,840 | | | 27,014 |

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M002 - Col of Agricultural & Life Sciences
01 - Instruction
059 - Palouse Rsrch Ext Education Ctr
BIY300 - PREEC Dairy Operations

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount | |
|----------------|-----------------|----------------------|------|------|----|-----|-------------|---------------|-----------------|--------|--------|-----|
| | | | | | | | | | % time | Orgn | | |
| 2020 | Peak, Joshua J. | Assoc Mgr, DairyFeed | | NFE1 | E1 | 100 | 0.01 | 41,038 | 1.13 | BIY300 | 464 | |
| | | | | | | | | | 45.42 | BIS300 | | |
| | | | | | | | | | 26.73 | BIC020 | | |
| | | | | | | | | | 26.72 | BNXM20 | | |
| Total - BIY300 | | | | | | | 1 positions | 0.01 | 41,038 | | | 464 |

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M002 - Col of Agricultural & Life Sciences
01 - Instruction
061 - Plant, Soil & Entomological Sciences
BJY175 - Nuclear Seed Potato

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual</u> | <u>Cross</u> | | <u>Amount</u> |
|----------------|--------------------|--------------------------|-------------|-----------|-----------|----------|------------|---------------|---------------|-------------|---------------|
| | | | | | | | | <u>Salary</u> | <u>% time</u> | <u>Orgn</u> | |
| 1953 | Ewing, Loraleta L. | Administrator, Seed P | | J | C2 | 62 | 0.62 | 32,903 | 100.00 | BJY175 | 32,903 |
| Total - BJY175 | | | 1 positions | | | | 0.62 | 32,903 | | | 32,903 |

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M002 - Col of Agricultural & Life Sciences
01 - Instruction
061 - Plant, Soil & Entomological Sciences
BJY187 - Variety Trials-Windes

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount | |
|----------------|------------------|-------------------|------|----|----|-----|-------------|---------------|-----------------|--------|--------|-------|
| | | | | | | | | | % time | Orgn | | |
| 1311 | Jackson, Chad A. | Scientific Aide 3 | | I | C1 | 100 | 0.14 | 42,619 | 14.35 | BJY187 | 6,116 | |
| | | | | | | | | | 42.47 | BJH413 | | |
| | | | | | | | | | 35.65 | BJY585 | | |
| | | | | | | | | | 7.53 | BJF413 | | |
| Total - BJY187 | | | | | | | 1 positions | 0.14 | 42,619 | | | 6,116 |

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M002 - Col of Agricultural & Life Sciences
01 - Instruction
061 - Plant, Soil & Entomological Sciences
BJY464 - Field Evaluations - Thornton

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|-------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|-------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 1255 | Vacant | Scientific Aide 2 | | I | C1 | 100 | 0.09 | 33,696 | 8.94 | BJY464 | 3,012 | |
| | | | | | | | | | 41.06 | BAY999 | | |
| | | | | | | | | | 25.00 | BJH416 | | |
| | | | | | | | | | 25.00 | BJF416 | | |
| Total - BJY464 | | | | | | | 1 positions | 0.09 | 33,696 | | | 3,012 |

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M002 - Col of Agricultural & Life Sciences
01 - Instruction
061 - Plant, Soil & Entomological Sciences
BJY466 - Field Evaluations - Hafez

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|----------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|-------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 1017 | Hafez, Saad L. | Extension Nematologi | Professor | GN | F1 | 100 | 0.09 | 94,016 | 8.88 | BJY466 | 8,349 | |
| | | | | | | | | | 91.12 | BAY160 | | |
| Total - BJY466 | | | | | | | 1 positions | 0.09 | 94,016 | | | 8,349 |

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M002 - Col of Agricultural & Life Sciences
01 - Instruction
061 - Plant, Soil & Entomological Sciences
BJY473 - Field Evaluations - Olsen

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|------------------|---------------------|------|----|----|-----|-------------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 0891 | Woodell, Lynn K. | Ext Spprt Scientist | | J | C1 | 100 | 0.09 | 40,622 | 9.09 | BJY473 | 3,693 |
| | | | | | | | | | 40.90 | BJY585 | |
| | | | | | | | | | 13.64 | BJC040 | |
| | | | | | | | | | 13.64 | BJH395 | |
| | | | | | | | | | 13.63 | BJF395 | |
| | | | | | | | | | 9.10 | BJE040 | |
| Total - BJY473 | | | | | | | 1 positions | 0.09 | 40,622 | | 3,693 |

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M002 - Col of Agricultural & Life Sciences
01 - Instruction
061 - Plant, Soil & Entomological Sciences
BJY478 - Moore Startup

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual</u> | <u>Cross</u> | | <u>Amount</u> | |
|----------------|-----------------------|--------------------------|-------------|-----------|-----------|----------|-------------|---------------|---------------|-------------|---------------|-------|
| | | | | | | | | <u>Salary</u> | <u>% time</u> | <u>Orgn</u> | | |
| 1250 | Satterwhite, Megan K. | Scientific Aide 2 | | H | C1 | 100 | 0.12 | 32,011 | 12.49 | BJY478 | 3,998 | |
| | | | | | | | | | 61.26 | BJH383 | | |
| | | | | | | | | | 26.25 | BJF383 | | |
| Total - BJY478 | | | | | | | 1 positions | 0.12 | 32,011 | | | 3,998 |

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M002 - Col of Agricultural & Life Sciences
 01 - Instruction
 061 - Plant, Soil & Entomological Sciences
 BJV585 - PSES Start-Up Funding

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|------|--------------------|----------------------|------|------|----|-----|------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 0891 | Woodell, Lynn K. | Ext Spprt Scientist | | J | C1 | 100 | 0.41 | 40,622 | 40.90 | BJY585 | 16,615 |
| | | | | | | | | | 13.64 | BJC040 | |
| | | | | | | | | | 13.64 | BJH395 | |
| | | | | | | | | | 13.63 | BJF395 | |
| | | | | | | | | | 9.10 | BJE040 | |
| | | | | | | | | | 9.09 | BJY473 | |
| 1201 | Vacant | Scientific Aide 2 | | H | C1 | 100 | 0.50 | 32,531 | 50.00 | BJY585 | 16,266 |
| | | | | | | | | | 25.00 | BJF423 | |
| | | | | | | | | | 25.00 | BJH423 | |
| 1261 | Falen, Anita L. | Research Assoc | | NFE1 | E1 | 100 | 0.50 | 41,246 | 50.00 | BJY585 | 20,623 |
| | | | | | | | | | 37.50 | BJH449 | |
| | | | | | | | | | 12.50 | BJF449 | |
| 1263 | Poplawsky, Alan R. | Research Assoc | | NFE1 | E1 | 100 | 0.50 | 40,144 | 50.00 | BJY585 | 20,072 |
| | | | | | | | | | 42.50 | BJH446 | |
| | | | | | | | | | 7.50 | BJF446 | |
| 1265 | George, Mary W. | Scientific Aide 2 | | H | C2 | 70 | 0.35 | 28,610 | 50.00 | BJY585 | 14,305 |
| | | | | | | | | | 25.00 | BJF418 | |
| | | | | | | | | | 25.00 | BJH418 | |
| 1269 | Borek, Vladimir | Analytical Instrmnts | | NFE2 | E2 | 81 | 0.09 | 43,686 | 10.72 | BJY585 | 4,683 |
| | | | | | | | | | 44.64 | BJF451 | |
| | | | | | | | | | 44.64 | BJH451 | |
| 1270 | Umiker, Karl J. | Rsrch Supprt Scienti | | I | C1 | 100 | 0.50 | 34,195 | 50.00 | BJY585 | 17,098 |
| | | | | | | | | | 25.00 | BJH359 | |
| | | | | | | | | | 25.00 | BJF359 | |
| 1272 | Campbell, Joan M. | Rsrch/Instructionl A | | NFE1 | E1 | 100 | 0.34 | 48,630 | 34.00 | BJY585 | 16,534 |
| | | | | | | | | | 43.70 | BJH338 | |
| | | | | | | | | | 16.00 | BJX017 | |
| | | | | | | | | | 6.30 | BJF338 | |
| 1276 | Harmon, Bradley L. | Rsrch Supprt Scienti | | K | C1 | 100 | 0.50 | 46,155 | 50.00 | BJY585 | 23,078 |
| | | | | | | | | | 47.60 | BJR378 | |
| | | | | | | | | | 2.40 | BJD378 | |
| 1280 | Davis, James B. | Rsrch Supprt Scienti | | K | C1 | 100 | 0.50 | 51,210 | 50.00 | BJY585 | 25,605 |
| | | | | | | | | | 35.18 | BJH393 | |
| | | | | | | | | | 14.82 | BJF393 | |

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M002 - Col of Agricultural & Life Sciences
01 - Instruction
061 - Plant, Soil & Entomological Sciences
BJY585 - PSES Start-Up Funding

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual | Cross Reference | | Amount |
|------|----------------------|----------------------|------|----|----|-----|------|--------|--|--|--------|
| | | | | | | | | Salary | % time | Orgn | |
| 1297 | Fernandez, Noemi M. | Rsrch Supprt Scienti | | I | C1 | 100 | 0.50 | 38,896 | 50.00 37.50 12.50 | BJY585 BJH391 BJF391 | 19,448 |
| 1302 | Koehler, Thomas J. | Rsrch Supprt Scienti | | J | C1 | 100 | 0.50 | 40,498 | 50.02 40.91 9.07 | BJY585 BJR405 BJD405 | 20,257 |
| 1306 | Wallace, John M. | Rsrch Supprt Scienti | | I | C1 | 92 | 0.46 | 30,912 | 50.00 20.00 20.00 10.00 | BJY585 BJC043 BJE043 BJS395 | 15,456 |
| 1311 | Jackson, Chad A. | Scientific Aide 3 | | I | C1 | 100 | 0.36 | 42,619 | 35.65 42.47 14.35 7.53 | BJY585 BJH413 BJY187 BJF413 | 15,194 |
| 1339 | Wu, Ying | Ext Spprt Scientist | | I | C1 | 100 | 0.50 | 35,360 | 50.00 22.50 10.00 10.00 7.50 | BJY585 BJH418 BJC033 BJE033 BJF418 | 17,680 |
| 1347 | Brandt, Tina L. | Rsrch Supprt Scienti | | J | C1 | 100 | 0.11 | 41,600 | 10.82 84.72 4.46 | BJY585 BJH414 BJF414 | 4,501 |
| 1349 | Loeffelman, Karen A. | Ext Spprt Scientist | | I | C3 | 50 | 0.25 | 23,806 | 50.00 23.74 23.74 1.26 1.26 | BJY585 BJC044 BJE044 BJF342 BJH342 | 11,903 |
| 1350 | Baker, Leslie L. | Scientific Aide 2 | | H | C1 | 100 | 0.50 | 30,576 | 50.00 25.00 25.00 | BJY585 BJD433 BJR433 | 15,288 |
| 1622 | Shouse, Donald L. | Scientific Aide Sr | | H | C1 | 100 | 0.50 | 30,597 | 50.00 43.75 6.25 | BJY585 BJH454 BJF454 | 15,298 |
| 1632 | Roemer, Ronald L. | Scientific Aide 2 | | H | C1 | 100 | 0.50 | 39,686 | 50.01 18.75 18.75 10.62 1.87 | BJY585 BJC035 BJE035 BJH401 BJF401 | 19,847 |

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01 - Instruction
061 - Plant, Soil & Entomological Sciences
BJY585 - PSES Start-Up Funding

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|------------------|-------------------|------|----|----|-----|--------------|---------------|-----------------|--------|---------|
| | | | | | | | | | % time | Orgn | |
| 1633 | Lent, Melinda A. | Scientific Aide 2 | | H | C1 | 100 | 0.50 | 35,485 | 50.00 | BJY585 | 17,742 |
| | | | | | | | | | 11.25 | BJC040 | |
| | | | | | | | | | 11.25 | BJC042 | |
| | | | | | | | | | 11.25 | BJE040 | |
| | | | | | | | | | 11.25 | BJE042 | |
| | | | | | | | | | 3.50 | BJH394 | |
| | | | | | | | | | 1.50 | BJF394 | |
| Total - BJY585 | | | | | | | 21 positions | 8.86 | 797,066 | | 347,493 |

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Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

067D - Branch Stations-Dubois

BNY008 - Sheep Experiment Station

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|-----------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|---------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 2035 | Vacant | Mgr, Sheep Operations | | NFE2 | E1 | 100 | 1.00 | 68,224 | 100.00 | BNY008 | 68,224 | |
| 2038 | Eddins, Annette | Administrative Asst | | F | C1 | 100 | 1.00 | 35,630 | 100.00 | BNY008 | 35,630 | |
| Total - BNY008 | | | | | | | 2 positions | 2.00 | 103,854 | | | 103,854 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M002 - Col of Agricultural & Life Sciences
01 - Instruction
059 - Palouse Rsrch Ext Education Ctr
BVY010 - PREEC Foundation Seed

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual</u> | <u>Cross</u> | | <u>Amount</u> |
|----------------|-------------------|--------------------------|-------------|-----------|-----------|----------|-------------|---------------|---------------|-------------|---------------|
| | | | | | | | | <u>Salary</u> | <u>% time</u> | <u>Orgn</u> | |
| 2045 | Hoadley, David A. | Ag Seed Splst | | H | C1 | 100 | 0.78 | 35,734 | 77.64 | BVY010 | 27,744 |
| | | | | | | | | | 22.36 | BIS201 | |
| Total - BVY010 | | | | | | | 1 positions | 0.78 | 35,734 | | 27,744 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M002 - Col of Agricultural & Life Sciences
01 - Instruction
067K - Branch Stations-Kimberly
BVY030 - Kimberly Foundation Seed

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | <u>Amount</u> | | |
|----------------|--------------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|---------------|--------|--------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 1446 | Stanger, Morgan V. | Agricultural Seed Te | | G | C1 | 100 | 1.00 | 31,491 | 100.00 | BVY030 | 31,491 | |
| Total - BVY030 | | | | | | | 1 positions | 1.00 | 31,491 | | | 31,491 |

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
 Run Time: 08:48 49 AM

M002 - Col of Agricultural & Life Sciences
01 - Instruction
067T - Branch Stations-Tetonia
BVY050 - Tetonia Foundation Seed

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|-----------------|-------------------|-------------|----|----|-----|------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 1461 | Vacant | Farm Assistant I | | E | C1 | 100 | 0.25 | 23,566 | 25.00 | BVY050 | 5,892 |
| | | | | | | | | | 75.00 | BAY999 | |
| 1462 | Vacant | Farm Assistant I | | E | C1 | 100 | 0.50 | 27,061 | 50.00 | BVY050 | 13,530 |
| | | | | | | | | | 50.00 | BAY999 | |
| 1463 | Vacant | Research Tech | | E | C1 | 100 | 0.50 | 24,731 | 50.00 | BVY050 | 12,366 |
| | | | | | | | | | 50.00 | BAY999 | |
| 2050 | Nelson, Bart H. | Farm Assistant I | | E | C1 | 100 | 0.75 | 23,213 | 75.00 | BVY050 | 17,410 |
| | | | | | | | | | 25.00 | BAY999 | |
| Total - BVY050 | | | 4 positions | | | | 2.00 | 98,571 | | | 49,197 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M002 - Col of Agricultural & Life Sciences
03 - Public Service
074 - District IV
BUY202 - Bonneville - 4-H Coordinator

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|-----------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|--------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 1707 | Skinner, Andrea | 4-H Program Coord | | I | C1 | 100 | 0.50 | 31,470 | 50.00 | BUY202 | 15,735 | |
| | | | | | | | | | 50.00 | BUC001 | | |
| Total - BUY202 | | | | | | | 1 positions | 0.50 | 31,470 | | | 15,735 |

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
 Run Time: 08:48 49 AM

M002 - Col of Agricultural & Life Sciences
04 - Academic Support
062 - Food Science
BKY015 - Food Science Admin Support

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|----------------------|----------------------|-------------|------|----|-----|------|---------------|-----------------|--------|---------|
| | | | | | | | | | % time | Orgn | |
| 1203 | Deobald, Claudia F. | Research Assoc | | NFE1 | E1 | 100 | 0.50 | 50,877 | 50.00 | BKY015 | 25,438 |
| | | | | | | | | | 50.00 | BHS400 | |
| 1206 | Rohde, Harold | Scientific Aide | | G | C1 | 100 | 0.50 | 43,056 | 50.00 | BKY015 | 21,528 |
| | | | | | | | | | 25.00 | BKF406 | |
| | | | | | | | | | 25.00 | BKH406 | |
| 1208 | Sheng, Haiqing | Rsrch Supprt Scienti | | K | C1 | 100 | 0.50 | 49,566 | 50.00 | BKY015 | 24,783 |
| | | | | | | | | | 37.50 | BKH357 | |
| | | | | | | | | | 12.50 | BKF357 | |
| 1381 | Nelson, James E. | Rsrch Supprt Scienti | | I | C1 | 100 | 0.50 | 41,267 | 50.00 | BKY015 | 20,634 |
| | | | | | | | | | 25.00 | BKH459 | |
| | | | | | | | | | 25.00 | BKF459 | |
| 1382 | Hendrix, Kathleen M. | Research Tech, Snr | | G | C1 | 100 | 0.50 | 37,003 | 50.00 | BKY015 | 18,502 |
| | | | | | | | | | 25.00 | BKH459 | |
| | | | | | | | | | 25.00 | BKF459 | |
| Total - BKY015 | | | 5 positions | | | | 2.50 | 221,770 | | | 110,885 |

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
 Run Time: 08:48 49 AM

M002 - Col of Agricultural & Life Sciences
08 - Oper & Maint. of Plant
051 - College of Agriculture
BAY014 - Caldwell Incubator

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|-------------------------|----------------------|------|----|----|-----|-------------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 1695 | Araquistain, Theresa N. | Administrative Asst | | F | C1 | 100 | 0.03 | 33,883 | 3.22 | BAY014 | 1,091 |
| | | | | | | | | | 93.56 | BNC003 | |
| | | | | | | | | | 3.22 | BAY140 | |
| 6862 | Toomey, James T. | Dir,Business Incubat | | EX | E1 | 100 | 0.50 | 58,989 | 50.00 | BAY014 | 29,494 |
| | | | | | | | | | 50.00 | BAH226 | |
| Total - BAY014 | | | | | | | 2 positions | 0.53 | 92,872 | | 30,585 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M002 - Col of Agricultural & Life Sciences
08 - Oper & Maint. of Plant
051 - College of Agriculture
BAY140 - Caldwell Food Tech Ctr

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual | Cross | | Amount |
|----------------|-------------------------|----------------------|-------------|------|----|-----|------|---------|--------|--------|--------|
| | | | | | | | | Salary | % time | Orgn | |
| 1651 | Dalgetty, David D. | Dir, Food Technology | | NFE3 | E1 | 100 | 1.00 | 67,496 | 100.00 | BAY140 | 67,496 |
| 1695 | Araquistain, Theresa N. | Administrative Asst | | F | C1 | 100 | 0.03 | 33,883 | 3.22 | BAY140 | 1,091 |
| | | | | | | | | | 93.56 | BNC003 | |
| | | | | | | | | | 3.22 | BAY014 | |
| Total - BAY140 | | | 2 positions | | | | 1.03 | 101,379 | | | 68,587 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M003 WI-Regional Program in Vet Med

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|----------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| CAY001 | Caine Center CE/Workshops | 0 | 0 | 0 | 0 | 3,770 | 0 | 0 | 3,770 |
| CAY025 | CVTC Animal Services | 12,823 | 7,228 | 4,345 | 2,000 | 69,381 | 0 | 0 | 95,777 |
| CAY030 | CVTC Motor Pool | 0 | 0 | 0 | 500 | 15,712 | 0 | 0 | 16,212 |
| CAY035 | CVTC Photocopier | 0 | 0 | 0 | 0 | 2,981 | 0 | 0 | 2,981 |
| CAY050 | CVTC Student Housing | 0 | 0 | 0 | 0 | 3,400 | 0 | 0 | 3,400 |
| CAY060 | CVTC Livestock | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| CAY075 | CVTC Diagnostic Serv | 57,966 | 30,807 | 1,000 | 3,000 | 83,300 | 0 | 0 | 176,073 |
| CAY100 | CVTC Field Investigations | 0 | 2,460 | 6,500 | 2,000 | 7,832 | 0 | 0 | 18,792 |
| CDY045 | CVTC Dairy Field Svcs/R. Pillars | 0 | 952 | 2,510 | 0 | 12,754 | 0 | 0 | 16,216 |
| CDY075 | Dairy Field Serv/R Chebel | 7,721 | 3,374 | 0 | 0 | 0 | 0 | 0 | 11,095 |
| CDY085 | CVTC Field Services/W.Ayers | 10,155 | 886 | 0 | 5,000 | 29,445 | 0 | 10,000 | 55,486 |
| CDY101 | CVTC Pasteurella Research-Ward | 0 | 700 | 3,000 | 500 | 13,725 | 0 | 0 | 17,925 |
| CDY150 | CVTC ATLS WetLabs/England | 0 | 0 | 0 | 0 | 1,400 | 0 | 0 | 1,400 |
| | Total - Instruction | 88,665 | 46,407 | 17,355 | 13,000 | 244,700 | 0 | 10,000 | 420,127 |

02 Research

| | | | | | | | | | |
|--------|--|--------|--------|--------|--------|---------|---|--------|---------|
| CDY275 | CVTC Scrapie Sheep Support | 0 | 2,237 | 6,000 | 0 | 23,763 | 0 | 0 | 32,000 |
| | Total - Research | 0 | 2,237 | 6,000 | 0 | 23,763 | 0 | 0 | 32,000 |
| | Total - WI-Regional Program in Vet Med | 88,665 | 48,644 | 23,355 | 13,000 | 268,463 | 0 | 10,000 | 452,127 |

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M003: WI-Regional Program in Vet Med

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-------------------------|-------------|----------|-------------------|----------|----------------|----------|-------------|---------------|-------------|----------|-------------|---------------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>01 - Instruction</u> | | | | | | | | | | | | |
| CAY025 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 12,823 | 0.00 | 0 | 0.50 | 12,823 |
| CAY075 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.99 | 30,571 | 0.00 | 0 | 0.99 | 30,571 |
| CAY100 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| CDY075 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.20 | 7,721 | 0.00 | 0 | 0.20 | 7,721 |
| CDY203 | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> |
| 01: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.69 | 51,115 | 0.00 | 0 | 1.69 | 51,115 |
| M003: | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>1.69</u> | <u>51,115</u> | <u>0.00</u> | <u>0</u> | <u>1.69</u> | <u>51,115</u> |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M003 - WI-Regional Program in Vet Med
01 - Instruction
179 - Caine Center Administration
CAY025 - CVTC Animal Services

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|-------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|--------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 1908 | Vacant | Tech Aide | | G | C1 | 100 | 0.50 | 25,646 | 50.00 | CAY025 | 12,823 | |
| | | | | | | | | | 50.00 | CAY075 | | |
| Total - CAY025 | | | | | | | 1 positions | 0.50 | 25,646 | | | 12,823 |

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
 Run Time: 08:48 49 AM

M003 - WI-Regional Program in Vet Med
 01 - Instruction
 179 - Caine Center Administration
 CAY075 - CVTC Diagnostic Serv

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|-------------------|----------------------|-------------|----|----|-----|------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 1153 | Melson, Sharon J. | Rsrch Supprt Scienti | | I | C1 | 100 | 0.30 | 38,605 | 30.00 | CAY075 | 11,581 |
| | | | | | | | | | 42.50 | BGR317 | |
| | | | | | | | | | 20.00 | CDY075 | |
| | | | | | | | | | 7.50 | BGD317 | |
| 1161 | Yacavace, Amy D. | Clinical/Histology T | | G | C1 | 100 | 0.19 | 32,032 | 19.25 | CAY075 | 6,166 |
| | | | | | | | | | 60.00 | CDV110 | |
| | | | | | | | | | 16.60 | BGS301 | |
| | | | | | | | | | 3.11 | BGR317 | |
| | | | | | | | | | 1.04 | BGD317 | |
| 1908 | Vacant | Tech Aide | | G | C1 | 100 | 0.50 | 25,646 | 50.00 | CAY075 | 12,823 |
| | | | | | | | | | 50.00 | CAY025 | |
| Total - CAY075 | | | 3 positions | | | | 0.99 | 96,283 | | | 30,571 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M003 - WI-Regional Program in Vet Med
01 - Instruction
181 - Caine Center Clinics
CDY075 - Dairy Field Serv/R Chebel

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|-------------------|----------------------|-------------|----|----|-----|------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 1153 | Melson, Sharon J. | Rsrch Supprt Scienti | | I | C1 | 100 | 0.20 | 38,605 | 20.00 | CDY075 | 7,721 |
| | | | | | | | | | 42.50 | BGR317 | |
| | | | | | | | | | 30.00 | CAY075 | |
| | | | | | | | | | 7.50 | BGD317 | |
| Total - CDY075 | | | 1 positions | | | | 0.20 | 38,605 | | | 7,721 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M004 College of Business & Economics

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|---|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| DAY002 | CBE-Big Y | 0 | 0 | 0 | 0 | 81,200 | 0 | 1,000 | 82,200 |
| DAY016 | CBE Italy Study Abroad | 0 | 0 | 0 | 23,000 | 3,000 | 2,500 | 0 | 28,500 |
| DAY030 | SIFE-Students in Free Ent | 0 | 0 | 0 | 0 | 500 | 50 | 0 | 550 |
| DCY001 | Business Dept Misc | 0 | 0 | 0 | 6,000 | 2,000 | 800 | 0 | 8,800 |
| DCY005 | Vandal Solutions | 0 | 0 | 0 | 0 | 3,000 | 300 | 0 | 3,300 |
| DEY005 | Public Utilities Executive Course | 131,014 | 51,464 | 35,000 | 15,000 | 367,522 | 100,000 | 0 | 700,000 |
| | Total - Instruction | 131,014 | 51,464 | 35,000 | 44,000 | 457,222 | 103,650 | 1,000 | 823,350 |
| | Total - College of Business & Economics | 131,014 | 51,464 | 35,000 | 44,000 | 457,222 | 103,650 | 1,000 | 823,350 |

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M004: College of Business & Economics

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>01 - Instruction</u> | | | | | | | | | | | | |
| DEY005 | 0.00 | 0 | 1.73 | 98,982 | 0.00 | 0 | 1.00 | 32,032 | 0.00 | 0 | 2.73 | 131,014 |
| 01: | 0.00 | 0 | 1.73 | 98,982 | 0.00 | 0 | 1.00 | 32,032 | 0.00 | 0 | 2.73 | 131,014 |
| M004: | 0.00 | 0 | 1.73 | 98,982 | 0.00 | 0 | 1.00 | 32,032 | 0.00 | 0 | 2.73 | 131,014 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M004 - College of Business & Economics
01 - Instruction
687 - Ctr Bus. Dev. & Entrepreneurship
DEY005 - Public Utilities Executive Cou

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|------------------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|---------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 2321 | Vacant | Administrative Asst | | G | C1 | 100 | 1.00 | 32,032 | 100.00 | DEY005 | 32,032 | |
| 2323 | Shuttleworth, Ciara S. | Manager, Exec. Ed | | NFE2 | E1 | 100 | 1.00 | 42,016 | 100.00 | DEY005 | 42,016 | |
| 2450 | Sertich, Yvonne D. | ExeDir, Exe Eductn P | | NFE3 | E1 | 100 | 0.73 | 77,875 | 73.15 | DEY005 | 56,966 | |
| | | | | | | | | | 26.85 | DC7008 | | |
| Total - DEY005 | | | | | | | 3 positions | 2.73 | 151,923 | | | 131,014 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M005 College of Education

01 Instruction

| Orgn | Orgn Title | Salaries | Fringe Benefits | Irregular Help | Travel | Other Expenses | Reserve | Capital Outlay | Total |
|---------------------|----------------------------------|----------|-----------------|----------------|--------|----------------|---------|----------------|---------|
| EAY069 | Copier Service-Education | 0 | 0 | 0 | 0 | 8,500 | 0 | 0 | 8,500 |
| EAY999 | Soft Salary Gap | 261,928 | 102,566 | 0 | 0 | 0 | 0 | 0 | 364,494 |
| EDY019 | CDHD Copier | 0 | 0 | 0 | 0 | 6,000 | 0 | 4,000 | 10,000 |
| EFY001 | TRIO Pre-College Copier/Fax Serv | 0 | 0 | 0 | 0 | 2,500 | 0 | 2,500 | 5,000 |
| EHY001 | PEB Locker Room | 1,000 | 17 | 700 | 1,500 | 2,633 | 650 | 0 | 6,500 |
| EHY005 | Community First Aid | 0 | 0 | 0 | 0 | 450 | 50 | 0 | 500 |
| EHY010 | HPERD - Dance Camp | 0 | 0 | 0 | 0 | 7,200 | 800 | 0 | 8,000 |
| EHY030 | HPERD Lab Operations | 0 | 0 | 0 | 0 | 270 | 30 | 0 | 300 |
| EHY040 | Markmanship Bullet Fund | 0 | 0 | 0 | 0 | 450 | 50 | 0 | 500 |
| EHY160 | Ethics | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| EHY255 | Dance Theater | 400 | 200 | 2,500 | 0 | 5,000 | 900 | 0 | 9,000 |
| EVY005 | ACTE Education | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total - Instruction | | 263,328 | 102,783 | 3,200 | 1,500 | 39,503 | 2,480 | 6,500 | 419,294 |

03 Public Service

| | | | | | | | | | |
|------------------------------|--------------------------|---------|---------|-------|-------|--------|--------|-------|---------|
| EDY003 | CDHD Clinical Services | 52,500 | 15,750 | 0 | 800 | 22,000 | 9,105 | 0 | 100,155 |
| EDY011 | UAP Earned Income | 0 | 0 | 0 | 0 | 300 | 30 | 0 | 330 |
| EDY015 | PBS Conference | 0 | 0 | 0 | 0 | 80 | 5 | 0 | 85 |
| EDY016 | Computer Access Training | 0 | 0 | 0 | 800 | 4,000 | 680 | 2,000 | 7,480 |
| EDY022 | IBI/DS for Children | 0 | 0 | 0 | 0 | 400 | 40 | 0 | 440 |
| EDY023 | Idaho STARS | 0 | 0 | 0 | 0 | 2,800 | 365 | 850 | 4,015 |
| EFY101 | SVUB-Support | 0 | 0 | 0 | 0 | 0 | 15,910 | 0 | 15,910 |
| EFY108 | CVUB-Support | 0 | 0 | 0 | 0 | 0 | 7,415 | 0 | 7,415 |
| Total - Public Service | | 52,500 | 15,750 | 0 | 1,600 | 29,580 | 33,550 | 2,850 | 135,830 |
| Total - College of Education | | 315,828 | 118,533 | 3,200 | 3,100 | 69,083 | 36,030 | 9,350 | 555,124 |

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M005: College of Education

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | | |
|----------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|--------|----------|-------|----------|---------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | |
| <u>01 - Instruction</u> | | | | | | | | | | | | | |
| EAY999 | 3.84 | 225,756 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1.13 | 36,172 | 0.00 | 0 | 4.97 | 261,928 |
| EBY300 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0.00 | 0 |
| ECY295 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0.00 | 0 |
| 01: | 3.84 | 225,756 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1.13 | 36,172 | 0.00 | 0 | 4.97 | 261,928 |
| <u>03 - Public Service</u> | | | | | | | | | | | | | |
| EDY140 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0.00 | 0 |
| 03: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0.00 | 0 |
| M005: | 3.84 | 225,756 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1.13 | 36,172 | 0.00 | 0 | 4.97 | 261,928 |

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
 Run Time: 08:48 49 AM

M005 - College of Education
01 - Instruction
101 - College of Education
EAY999 - Soft Salary Gap

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual | Cross | | Amount |
|----------------|------------------------|----------------------|---------------------|----|----|-----|------|---------|--------|-----------|---------|
| | | | | | | | | Salary | % time | Reference | |
| 0778 | Touchstone, Allison J. | Academic Faculty | Senior Instructor | GN | F1 | 100 | 0.45 | 62,005 | 45.00 | EAY999 | 27,902 |
| | | | | | | | | | 55.00 | BEX008 | |
| 2534 | Vacant | Academic Faculty | | GN | F6 | 100 | 1.00 | 48,173 | 100.00 | EAY999 | 48,173 |
| 2651 | Vacant | Academic Faculty | | GN | F6 | 100 | 0.20 | 49,608 | 20.16 | EAY999 | 10,001 |
| | | | | | | | | | 79.84 | ESX006 | |
| 2655 | Vacant | Administrative Asst | | G | C1 | 100 | 0.41 | 29,370 | 40.86 | EAY999 | 12,000 |
| | | | | | | | | | 59.14 | ETX002 | |
| 2657 | Fodor, Julie A. | Dir, CDHD | Associate Professor | GN | F1 | 100 | 0.50 | 89,045 | 50.38 | EAY999 | 44,861 |
| | | | | | | | | | 49.62 | EDX001 | |
| 2669 | Vacant | Computer Support Ass | | I | C1 | 100 | 0.22 | 40,331 | 22.00 | EAY999 | 8,873 |
| | | | | | | | | | 78.00 | EAX010 | |
| 2713 | Kitchel, Allen | Academic Faculty | Assistant Professor | GN | F6 | 100 | 0.26 | 50,809 | 25.85 | EAY999 | 13,134 |
| | | | | | | | | | 74.15 | ETX002 | |
| 2714 | Biller, Ernest F. | Academic Faculty | Associate Professor | GN | F6 | 100 | 0.28 | 57,013 | 28.49 | EAY999 | 16,243 |
| | | | | | | | | | 71.51 | ETX002 | |
| 2720 | Gregson, James A. | Academic Faculty | Professor | GN | F6 | 100 | 0.38 | 62,695 | 37.85 | EAY999 | 23,730 |
| | | | | | | | | | 41.30 | ETX002 | |
| | | | | | | | | | 20.85 | ETX101 | |
| 2741 | Williams, Kathy J. | Tech Rcds Splst 2 | | G | C1 | 100 | 0.50 | 30,597 | 50.00 | EAY999 | 15,298 |
| | | | | | | | | | 50.00 | ETX002 | |
| 2812 | Cannon, John G. | Academic Faculty | Assistant Professor | GN | F6 | 100 | 0.43 | 52,000 | 43.07 | EAY999 | 22,396 |
| | | | | | | | | | 56.93 | ETX002 | |
| 2814 | Holyoke, Laura B. | Academic Faculty | Associate Professor | GN | F6 | 100 | 0.33 | 58,302 | 33.13 | EAY999 | 19,316 |
| | | | | | | | | | 66.87 | ESX006 | |
| Total - EAY999 | | | 12 positions | | | | 4.97 | 629,948 | | | 261,928 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M006 College of Engineering

01 Instruction

| Orgn | Orgn Title | Salaries | Fringe Benefits | Irregular Help | Travel | Other Expenses | Reserve | Capital Outlay | Total |
|--------|---------------------------------|----------|-----------------|----------------|--------|----------------|---------|----------------|--------|
| FBY011 | Chem Eng Mech Shop | 0 | 0 | 0 | 0 | 9,000 | 0 | 0 | 9,000 |
| FBY016 | Aston Analytical | 2,000 | 800 | 4,000 | 0 | 1,000 | 900 | 1,300 | 10,000 |
| FCY005 | Civil Engineering Products | 0 | 0 | 0 | 0 | 1,800 | 200 | 0 | 2,000 |
| FCY010 | Civil Eng Copier Service | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| FDY008 | ECE Special Services | 0 | 0 | 0 | 0 | 6,500 | 0 | 0 | 6,500 |
| FEY200 | M.E. Machine Shop | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| FEY250 | UI - ME Senior Design | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| FHY009 | Engineering Outreach Programs | 0 | 0 | 0 | 0 | 900 | 100 | 0 | 1,000 |
| FKY001 | Boise Engineering Continuing Ed | 7,000 | 3,000 | 0 | 0 | 5,000 | 1,500 | 0 | 16,500 |
| FPY001 | Idaho Tech | 0 | 0 | 0 | 0 | 6,300 | 700 | 0 | 7,000 |
| FPY003 | Meetings | 0 | 0 | 0 | 0 | 720 | 80 | 0 | 800 |
| | Total - Instruction | 9,000 | 3,800 | 4,000 | 0 | 46,620 | 3,480 | 1,300 | 68,200 |

03 Public Service

| | | | | | | | | | |
|--------|--------------------------|---|---|---|---|-------|-----|---|-------|
| FCY015 | Idaho Asphalt Conference | 0 | 0 | 0 | 0 | 2,700 | 300 | 0 | 3,000 |
| | Total - Public Service | 0 | 0 | 0 | 0 | 2,700 | 300 | 0 | 3,000 |

04 Academic Support

| | | | | | | | | | |
|--------|--------------------------------|---------|---------|-------|---|--------|-------|-------|---------|
| FAY350 | Engineering Soft Salary Gap | 548,612 | 204,789 | 0 | 0 | 0 | 0 | 0 | 753,401 |
| FEY350 | Mech Engr Soft Salary Gap | 56,897 | 17,524 | 0 | 0 | 0 | 0 | 0 | 74,421 |
| | Total - Academic Support | 605,509 | 222,313 | 0 | 0 | 0 | 0 | 0 | 827,822 |
| | Total - College of Engineering | 614,509 | 226,113 | 4,000 | 0 | 49,320 | 3,780 | 1,300 | 899,022 |

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M006: College of Engineering

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|------------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>01 - Instruction</u> | | | | | | | | | | | | |
| FKY001 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.13 | 5,304 | 0.00 | 0 | 0.13 | 5,304 |
| 01: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.13 | 5,304 | 0.00 | 0 | 0.13 | 5,304 |
| <u>04 - Academic Support</u> | | | | | | | | | | | | |
| FAY350 | 4.88 | 466,275 | 1.00 | 53,758 | 0.00 | 0 | 1.00 | 28,579 | 0.00 | 0 | 6.88 | 548,612 |
| FEY350 | 0.60 | 56,597 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.60 | 56,597 |
| 04: | 5.47 | 522,872 | 1.00 | 53,758 | 0.00 | 0 | 1.00 | 28,579 | 0.00 | 0 | 7.48 | 605,209 |
| M006: | 5.47 | 522,872 | 1.00 | 53,758 | 0.00 | 0 | 1.13 | 33,883 | 0.00 | 0 | 7.61 | 610,513 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M006 - College of Engineering

01 - Instruction

126B - Engineering in Boise

FKY001 - Boise Engineering Continuing E

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual</u> | <u>Cross</u> | | <u>Amount</u> | |
|----------------|-----------------------|--------------------------|-------------|-----------|-----------|----------|-------------|---------------|---------------|-------------|---------------|-------|
| | | | | | | | | <u>Salary</u> | <u>% time</u> | <u>Orgn</u> | | |
| 3199 | Engebrecht, Denise D. | Management Assistant | | I | C1 | 100 | 0.13 | 41,829 | 12.68 | FKY001 | 5,304 | |
| | | | | | | | | | 87.32 | FKX097 | | |
| Total - FKY001 | | | | | | | 1 positions | 0.13 | 41,829 | | | 5,304 |

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
 Run Time: 08:48 49 AM

M006 - College of Engineering
04 - Academic Support
126 - College of Engineering
FAY350 - Engineering Soft Salary Gap

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual | Cross | | Amount |
|----------------|-------------------------|----------------------|---------------------|------|----|-----|------|---------|--------|------------------------|---------|
| | | | | | | | | Salary | % time | Reference | |
| 2922 | Phongikaroon, Supathorn | Academic Faculty | Assistant Professor | GN | F6 | 100 | 1.00 | 76,690 | 100.00 | FAY350 | 76,690 |
| 3003 | Charit, Indrajit | Academic Faculty | Assistant Professor | GN | F6 | 100 | 0.50 | 76,586 | 50.00 | FAY350 50.00 ICX003 | 38,293 |
| 3005 | Vacant | Dir, Development | | NFE3 | E1 | 100 | 0.50 | 60,008 | 50.00 | FAY350 50.00 ZDU149 | 30,004 |
| 3006 | Pilcher, Jeffrey R. | Constituent DvlpmntC | | NFE1 | E1 | 100 | 0.50 | 47,507 | 50.00 | FAY350 50.00 ZDU149 | 23,754 |
| 3020 | Vacant | Academic Faculty | | GN | F6 | 100 | 0.95 | 105,893 | 95.00 | FAY350 5.00 FAX015 | 100,598 |
| 3110 | Hiomoto, Robert | Academic Faculty | Professor | GN | F6 | 100 | 0.43 | 128,773 | 42.62 | FAY350 57.38 FFX006 | 54,883 |
| 3210 | Tokuhiro, Akira T. | Academic Faculty | Professor | GN | F6 | 100 | 1.00 | 95,389 | 100.00 | FAY350 | 95,389 |
| 3243 | Vacant | Program Advisor | | I | C1 | 100 | 1.00 | 28,579 | 100.00 | FAY350 | 28,579 |
| 5510 | Vacant | Academic Faculty | | GN | F6 | 100 | 1.00 | 100,422 | 100.00 | FAY350 | 100,422 |
| Total - FAY350 | | | 9 positions | | | | 6.88 | 719,846 | | | 548,612 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M006 - College of Engineering
04 - Academic Support
130 - Mechanical Engineering
FEY350 - Mech Engr Soft Salary Gap

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|-------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|--------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 4552 | Vacant | Academic Faculty | | GN | F6 | 100 | 0.60 | 94,994 | 59.58 | FEY350 | 56,597 | |
| | | | | | | | | | 40.42 | FAX015 | | |
| Total - FEY350 | | | | | | | 1 positions | 0.60 | 94,994 | | | 56,597 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M008 College of Natural Resources

01 Instruction

| Orgn | Orgn Title | Salaries | Fringe Benefits | Irregular Help | Travel | Other Expenses | Trustee Benefits | Capital Outlay | Total |
|--------|--------------------------------|----------|-----------------|----------------|--------|----------------|------------------|----------------|---------|
| GDY011 | Forest Nursery - Container | 80,000 | 25,000 | 90,000 | 7,500 | 100,000 | 40,000 | 7,500 | 350,000 |
| GDY013 | Experimental Forest | 190,000 | 50,000 | 40,000 | 0 | 160,000 | 50,000 | 10,000 | 500,000 |
| GDY014 | Student Logging Operations | 0 | 0 | 0 | 0 | 45,000 | 5,000 | 0 | 50,000 |
| GDY025 | CNR Publications | 0 | 0 | 0 | 0 | 900 | 100 | 0 | 1,000 |
| GDY047 | McGovern Property Operation | 0 | 0 | 0 | 0 | 2,250 | 250 | 0 | 2,500 |
| GDY060 | CNR Grant Reserve | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| GDY070 | Media Site Equipment | 0 | 96 | 1,904 | 0 | 3,000 | 0 | 0 | 5,000 |
| GDY076 | Taylor Ranch Lodging | 0 | 14,500 | 50,000 | 11,140 | 8,000 | 9,000 | 0 | 92,640 |
| GDY125 | Forestry Motor Pool | 53,320 | 23,120 | 0 | 2,000 | 60,000 | 0 | 84,560 | 223,000 |
| GDY128 | GIS Lab | 0 | 0 | 0 | 500 | 19,500 | 0 | 0 | 20,000 |
| GDY135 | CNR Net Services | 44,233 | 18,590 | 0 | 0 | 0 | 0 | 0 | 62,823 |
| GDY145 | Friends of the Herbarium | 0 | 0 | 0 | 0 | 1,800 | 200 | 0 | 2,000 |
| GDY150 | CNR Miscellaneous | 0 | 0 | 0 | 10,000 | 25,000 | 0 | 0 | 35,000 |
| GDY400 | Forestry Key Account | 0 | 0 | 0 | 0 | 1,350 | 150 | 0 | 1,500 |
| GFY010 | FWR Misc Rcpts - Moffitt | 0 | 0 | 0 | 2,000 | 5,000 | 0 | 2,500 | 9,500 |
| GFY100 | Computer Equip Pool | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| GFY115 | Fish & Wildlife Equipment Pool | 0 | 500 | 5,000 | 20,000 | 24,500 | 0 | 0 | 50,000 |
| GFY200 | Fisheries | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| GNV005 | Marshall Mass Spectrometer | 25,000 | 11,000 | 7,500 | 1,500 | 5,000 | 1,000 | 0 | 51,000 |
| GNV022 | J. Force Workshops | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| GNV023 | P. Morgan Workshops | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| GNV106 | Coop Park Studies Publications | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| GNV117 | IFTNC Tree Nutr Co-op | 0 | 0 | 0 | 0 | 1,800 | 200 | 0 | 2,000 |
| GNV120 | Davis-Nursery Wrkshps/Lab Fees | 0 | 0 | 0 | 0 | 1,800 | 200 | 0 | 2,000 |
| GNV121 | AAAS Program | 0 | 0 | 0 | 0 | 1,800 | 200 | 0 | 2,000 |
| GNV200 | Forest Resources | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| GPY100 | McDonald Equipment Use | 0 | 0 | 0 | 2,250 | 2,250 | 500 | 0 | 5,000 |
| GPY400 | Forest Products Tech Serv | 0 | 500 | 5,000 | 2,000 | 2,500 | 1,400 | 2,600 | 14,000 |
| GRY200 | *I* Range Resources Workshops | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| GRY215 | Bunting - Misc Rcpts | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| GRY230 | L. Vierling - Misc Rcpts | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| GRY240 | Rangeland Outreach | 0 | 0 | 0 | 2,500 | 2,500 | 0 | 0 | 5,000 |
| GTY106 | CSS Public Service Activities | 0 | 0 | 0 | 0 | 1,350 | 150 | 0 | 1,500 |
| GTY135 | CSS Comm & Interpretation | 0 | 0 | 0 | 1,350 | 1,350 | 300 | 0 | 3,000 |
| GTY250 | Conservation Social Science | 0 | 0 | 0 | 0 | 180 | 20 | 0 | 200 |
| GTY400 | McCall Field Campus | 100,000 | 75,000 | 70,000 | 8,000 | 240,000 | 25,000 | 7,000 | 525,000 |
| GWY020 | Genetics Workshops - Waits | 0 | 0 | 0 | 250 | 250 | 0 | 0 | 500 |
| GWY040 | Histological & Anal Lab Svc | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| GWY050 | Fish & Wildlife Workshops | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 250 |
| GWY060 | Wildlife Genetics Lab - Waits | 5,000 | 10,000 | 30,000 | 5,000 | 5,000 | 5,000 | 0 | 60,000 |
| GWY110 | CNR Photocopier | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| GWY120 | Women in Natural Resources | 0 | 500 | 5,000 | 0 | 0 | 550 | 0 | 6,050 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M008 College of Natural Resources

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|---------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| GWY145 | F. Wilhelm Equipment Pool | 0 | 0 | 0 | 500 | 500 | 0 | 0 | 1,000 |
| GWY150 | LCEG Equipment Pool | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| | Total - Instruction | 497,553 | 228,806 | 304,404 | 76,490 | 737,730 | 139,220 | 114,160 | 2,098,363 |

02 Research

| | | | | | | | | | |
|--------|----------------------------------|---------|---------|---|-------|-------|-----|---|---------|
| GDY999 | Soft Salary Gap | 508,518 | 192,096 | 0 | 0 | 0 | 0 | 0 | 700,614 |
| GNV125 | Gessler-Marwa Waseem Helmy Award | 0 | 0 | 0 | 6,000 | 1,000 | 700 | 0 | 7,700 |
| | Total - Research | 508,518 | 192,096 | 0 | 6,000 | 1,000 | 700 | 0 | 708,314 |

03 Public Service

| | | | | | | | | | |
|--------|------------------------------------|--------|-------|--------|--------|--------|-------|---|--------|
| GTU055 | Cntr Intrnl Training/Outreach CITO | 25,000 | 6,000 | 0 | 10,000 | 5,000 | 4,500 | 0 | 50,500 |
| GTU401 | MOSS Merchandise Sales | 0 | 0 | 0 | 0 | 4,500 | 500 | 0 | 5,000 |
| GWY136 | Analytical Services-Kennedy | 0 | 2,000 | 15,000 | 1,000 | 17,000 | 0 | 0 | 35,000 |
| | Total - Public Service | 25,000 | 8,000 | 15,000 | 11,000 | 26,500 | 5,000 | 0 | 90,500 |

04 Academic Support

| | | | | | | | | | |
|--------|--------------------------------------|-----------|---------|---------|--------|---------|---------|---------|-----------|
| GFY125 | Coop Unit Equipment Pool | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| | Total - Academic Support | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| | Total - College of Natural Resources | 1,031,071 | 428,902 | 319,404 | 93,490 | 766,230 | 144,920 | 114,160 | 2,898,177 |

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M008: College of Natural Resources

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>01 - Instruction</u> | | | | | | | | | | | | |
| GDY011 | 0.42 | 24,627 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24,627 |
| GDY013 | 0.87 | 65,250 | 1.40 | 74,114 | 0.00 | 0 | 0.65 | 28,144 | 0.00 | 0 | 2.93 | 167,508 |
| GDY125 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.33 | 53,320 | 0.00 | 0 | 1.33 | 53,320 |
| GDY135 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.85 | 44,233 | 0.00 | 0 | 0.85 | 44,233 |
| GFY115 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| GRY240 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| GTY400 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| GWY100 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 01: | 1.29 | 89,877 | 1.40 | 74,114 | 0.00 | 0 | 2.83 | 125,697 | 0.00 | 0 | 5.53 | 289,688 |
| <u>02 - Research</u> | | | | | | | | | | | | |
| GDY999 | 5.79 | 467,121 | 0.56 | 26,527 | 0.00 | 0 | 0.35 | 14,870 | 0.00 | 0 | 6.70 | 508,518 |
| 02: | 5.79 | 467,121 | 0.56 | 26,527 | 0.00 | 0 | 0.35 | 14,870 | 0.00 | 0 | 6.70 | 508,518 |
| M008: | 7.08 | 556,998 | 1.96 | 100,641 | 0.00 | 0 | 3.18 | 140,567 | 0.00 | 0 | 12.23 | 798,206 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M008 - College of Natural Resources
01 - Instruction
155 - Forest Resources
GDY011 - Forest Nursery - Container

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|-------------------|--------------------------|---------------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|--------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 3980 | Davis, Anthony S. | Academic Faculty | Assistant Professor | GN | F6 | 100 | 0.42 | 58,635 | 42.00 | GDY011 | 24,627 | |
| | | | | | | | | | 58.00 | GMT012 | | |
| Total - GDY011 | | | | | | | 1 positions | 0.42 | 58,635 | | | 24,627 |

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
 Run Time: 08:48 49 AM

M008 - College of Natural Resources
 01 - Instruction
 688 - Natural Resources Expt Station
 GDY013 - Experimental Forest

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|----------------------|----------------------|-------------|------|----|-----|------|---------------|-----------------|--------|---------|
| | | | | | | | | | % time | Orgn | |
| 3894 | O'Neill, Kimberly A. | Dir, Development | | NFE3 | E1 | 100 | 0.50 | 63,003 | 50.00 | GDY013 | 31,502 |
| | | | | | | | | | 50.00 | ZDU149 | |
| 3895 | Bell, Pamela D. | Dir,Admn Srvcs/Fisca | | NFE4 | E1 | 100 | 0.15 | 87,506 | 15.27 | GDY013 | 13,362 |
| | | | | | | | | | 84.73 | GDX001 | |
| 3896 | Vacant | Assistant Professor | | GN | F6 | 100 | 0.87 | 75,000 | 87.00 | GDY013 | 65,250 |
| | | | | | | | | | 13.00 | GDY999 | |
| 4250 | McGuire, Brenda M. | Admin Asst Snr | | J | C1 | 100 | 0.65 | 43,014 | 65.43 | GDY013 | 28,144 |
| | | | | | | | | | 34.57 | GDY999 | |
| 8001 | Weigley, Alison L. | Web Coord | | NFE1 | E1 | 100 | 0.75 | 39,000 | 75.00 | GDY013 | 29,250 |
| | | | | | | | | | 25.00 | XGU201 | |
| Total - GDY013 | | | 5 positions | | | | 2.93 | 307,523 | | | 167,508 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M008 - College of Natural Resources
01 - Instruction
152 - General Forestry
GDY125 - Forestry Motor Pool

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|---------------------|----------------------|-------------|----|----|-----|------|------------------|--------------------|------------------|--------|
| | | | | | | | | | % time | Orgn | |
| 4321 | Dobbins, Vanessa J. | Administrative Asst | | H | C1 | 100 | 0.48 | 40,206 | 48.17 51.83 | GDY125 GDX003 | 19,367 |
| 4330 | Stout, Darrell L. | Personnel Srvcs Coor | | J | C1 | 100 | 0.85 | 40,019 | 84.84 15.16 | GDY125 GDX003 | 33,952 |
| Total - GDY125 | | | 2 positions | | | | 1.33 | 80,226 | | | 53,320 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
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M008 - College of Natural Resources
01 - Instruction
688 - Natural Resources Expt Station
GDY135 - CNR Net Services

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|---------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|--------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 3803 | Shelton, Jory | Server Systms Anlyst | | L | C1 | 100 | 0.85 | 52,021 | 85.03 | GDY135 | 44,233 | |
| | | | | | | | | | 14.97 | GDX003 | | |
| Total - GDY135 | | | | | | | 1 positions | 0.85 | 52,021 | | | 44,233 |

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
 Run Time: 08:48 49 AM

M008 - College of Natural Resources
 02 - Research
 688 - Natural Resources Expt Station
 GDY999 - Soft Salary Gap

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|------|----------------------|--------------------|---------------------|------|----|-----|------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 0016 | Brunsfeld, Pamela G. | Mgr, Herbarium, UI | | NFE1 | E1 | 100 | 0.56 | 47,362 | 56.01 | GDY999 | 26,527 |
| | | | | | | | | | 43.99 | GDX003 | |
| 1686 | Brooks, Randall H. | Extension Forester | Professor | GN | F1 | 100 | 0.02 | 85,010 | 2.47 | GDY999 | 2,100 |
| | | | | | | | | | 48.77 | BMC007 | |
| | | | | | | | | | 48.76 | BME002 | |
| 3633 | Cain, Kenneth D. | Academic Faculty | Professor | GN | F6 | 100 | 0.21 | 79,851 | 20.72 | GDY999 | 16,545 |
| | | | | | | | | | 79.28 | GFX004 | |
| 3722 | Ham, Sam H. | Academic Faculty | Professor | GN | F6 | 100 | 0.27 | 85,051 | 26.98 | GDY999 | 22,947 |
| | | | | | | | | | 36.51 | GDX003 | |
| | | | | | | | | | 36.51 | GTX007 | |
| 3723 | Harris, Charles C. | Academic Faculty | Professor | GN | F6 | 100 | 0.06 | 73,403 | 6.26 | GDY999 | 4,595 |
| | | | | | | | | | 46.87 | GDX003 | |
| | | | | | | | | | 46.87 | GTX007 | |
| 3724 | Vierling, Kerri T. | Academic Faculty | Associate Professor | GN | F6 | 100 | 0.23 | 66,310 | 22.79 | GDY999 | 15,112 |
| | | | | | | | | | 49.34 | GDX003 | |
| | | | | | | | | | 27.87 | GWX008 | |
| 3751 | Vacant | Academic Faculty | | GN | F6 | 100 | 1.00 | 61,464 | 100.00 | GDY999 | 61,464 |
| 3769 | Sanyal, Nick | Academic Faculty | Associate Professor | GN | F6 | 100 | 0.50 | 61,422 | 50.00 | GDY999 | 30,711 |
| | | | | | | | | | 50.00 | GTX007 | |
| 3770 | Pregitzer, Kurt S. | Dean | Professor | GN | F1 | 100 | 0.29 | 190,008 | 29.24 | GDY999 | 55,558 |
| | | | | | | | | | 48.27 | GDX001 | |
| | | | | | | | | | 22.49 | GDX003 | |
| 3771 | Vacant | Academic Faculty | | GN | F6 | 100 | 0.78 | 78,374 | 78.45 | GDY999 | 61,485 |
| | | | | | | | | | 21.55 | GDX003 | |
| 3784 | Vacant | Academic Faculty | | GN | F6 | 100 | 1.00 | 83,990 | 100.00 | GDY999 | 83,990 |
| 3787 | Wagner, Francis G. | Academic Faculty | Professor | GN | F6 | 50 | 0.10 | 39,333 | 20.90 | GDY999 | 8,221 |
| | | | | | | | | | 40.48 | GDX003 | |
| | | | | | | | | | 38.62 | GPX009 | |
| 3791 | Vierling, Lee A. | Academic Faculty | Associate Professor | GN | F6 | 100 | 0.25 | 71,510 | 25.00 | GDY999 | 17,878 |
| | | | | | | | | | 37.50 | GDX003 | |
| | | | | | | | | | 37.50 | GRX006 | |

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
 Run Time: 08:48 49 AM

M008 - College of Natural Resources
02 - Research
688 - Natural Resources Expt Station
GDY999 - Soft Salary Gap

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|-----------------------|---------------------|---------------------|----|----|-----|------|---------------|-----------------|--------|---------|
| | | | | | | | | | % time | Orgn | |
| 3792 | Launchbaugh, Karen L. | Academic Faculty | Professor | GN | F6 | 100 | 0.36 | 75,296 | 36.12 | GDY999 | 27,197 |
| | | | | | | | | | 21.30 | GDX003 | |
| | | | | | | | | | 21.30 | GRX006 | |
| | | | | | | | | | 21.28 | GRX010 | |
| 3793 | Smith, Alistair | Academic Faculty | Assistant Professor | GN | F6 | 100 | 0.14 | 67,563 | 13.80 | GDY999 | 9,324 |
| | | | | | | | | | 60.34 | GDX003 | |
| | | | | | | | | | 25.86 | GNX005 | |
| 3795 | Morgan, Penelope | Academic Faculty | Professor | GN | F6 | 100 | 0.16 | 91,894 | 15.61 | GDY999 | 14,345 |
| | | | | | | | | | 59.88 | GDX003 | |
| | | | | | | | | | 24.51 | GNX005 | |
| 3896 | Vacant | Assistant Professor | | GN | F6 | 100 | 0.13 | 75,000 | 13.00 | GDY999 | 9,750 |
| | | | | | | | | | 87.00 | GDY013 | |
| 4050 | Fins, Lauren | Academic Faculty | Professor | GN | F6 | 0 | 0.00 | 0 | 100.00 | GDY999 | 0 |
| 4060 | Machlis, Gary E. | Academic Faculty | Professor | GN | F1 | 100 | 0.28 | 92,206 | 28.09 | GDY999 | 25,901 |
| | | | | | | | | | 38.16 | GDX003 | |
| | | | | | | | | | 33.75 | GNX005 | |
| 4250 | McGuire, Brenda M. | Admin Asst Snr | | J | C1 | 100 | 0.35 | 43,014 | 34.57 | GDY999 | 14,870 |
| | | | | | | | | | 65.43 | GDY013 | |
| Total - GDY999 | | | 20 positions | | | | 6.70 | 1,468,063 | | | 508,518 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M011 College of Law

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|----------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| HAY001 | Faculty Initiatives | 0 | 0 | 0 | 0 | 900 | 100 | 0 | 1,000 |
| HAY030 | ADR Institute | 0 | 0 | 0 | 0 | 13,500 | 1,500 | 0 | 15,000 |
| HAY060 | LSAT Prep Course | 0 | 0 | 0 | 0 | 13,500 | 1,500 | 0 | 15,000 |
| HAY080 | Board of Student Advocates | 0 | 0 | 0 | 0 | 1,500 | 150 | 0 | 1,650 |
| HAY090 | Law School Application Fee | 0 | 0 | 0 | 18,000 | 18,000 | 4,000 | 0 | 40,000 |
| HBV007 | Idaho Law Review | 0 | 0 | 0 | 0 | 13,500 | 1,500 | 0 | 15,000 |
| HBV010 | Law Clinic Fees | 0 | 0 | 0 | 0 | 450 | 50 | 0 | 500 |
| | Total - Instruction | 0 | 0 | 0 | 18,000 | 61,350 | 8,800 | 0 | 88,150 |

04 Academic Support

| | | | | | | | | | |
|--------|------------------------------|---------|--------|---|---|-------|---|---|---------|
| HAY002 | Development Director Support | 117,885 | 46,058 | 0 | 0 | 0 | 0 | 0 | 163,943 |
| HAY070 | Law Copiers | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| | Total - Academic Support | 117,885 | 46,058 | 0 | 0 | 1,000 | 0 | 0 | 164,943 |

05 Libraries

| | | | | | | | | | |
|--------|------------------------|---------|--------|---|--------|--------|-------|---|---------|
| HCY112 | Law Library Copies | 0 | 0 | 0 | 0 | 450 | 50 | 0 | 500 |
| | Total - Libraries | 0 | 0 | 0 | 0 | 450 | 50 | 0 | 500 |
| | Total - College of Law | 117,885 | 46,058 | 0 | 18,000 | 62,800 | 8,850 | 0 | 253,593 |

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M011: College of Law

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|------------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>04 - Academic Support</u> | | | | | | | | | | | | |
| HAY002 | 1.00 | 90,875 | 0.00 | 0 | 0.00 | 0 | 0.77 | 27,009 | 0.00 | 0 | 1.77 | 117,885 |
| 04: | 1.00 | 90,875 | 0.00 | 0 | 0.00 | 0 | 0.77 | 27,009 | 0.00 | 0 | 1.77 | 117,885 |
| M011: | 1.00 | 90,875 | 0.00 | 0 | 0.00 | 0 | 0.77 | 27,009 | 0.00 | 0 | 1.77 | 117,885 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M011 - College of Law
04 - Academic Support
176 - College of Law
HAY002 - Development Director Support

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|---------------|--------------------------|---------------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 4430 | Vacant | Admin Asst Snr | | J | C1 | 100 | 0.77 | 35,256 | 76.61 | HAY002 | 27,009 |
| | | | | | | | | | 23.39 | ZDU149 | |
| 4442 | Long, Jerrold | Academic Faculty | Assistant Professor | GN | F6 | 100 | 1.00 | 90,875 | 100.00 | HAY002 | 90,875 |
| Total - HAY002 | | | | | | | 2 positions | 1.77 | 126,131 | | 117,885 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M012 College of Science

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| ACY125 | Chemistry Glass Shop | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| ACY128 | Chemistry Electronics Shop | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| ACY145 | NMR Analyses | 0 | 0 | 0 | 0 | 8,500 | 0 | 0 | 8,500 |
| AKY040 | Math - Ellis Academic Support | 56,326 | 23,093 | 0 | 0 | 0 | 0 | 0 | 79,419 |
| AMY107 | Physics Shops Services | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| AMY200 | Physics Lab Equipment Lease | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| ARY008 | Statistics Consulting Center | 4,680 | 2,179 | 0 | 0 | 0 | 0 | 0 | 6,859 |
| IAY020 | Scanning Electron Microscope | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| IBY100 | Geography Labs | 1,500 | 250 | 0 | 0 | 550 | 200 | 0 | 2,500 |
| IDY001 | Geological Science Motor Pool | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| IDY020 | Gunter Research | 15,000 | 3,000 | 10,000 | 30,000 | 40,000 | 22,000 | 10,000 | 130,000 |
| IDY050 | Geological Science Manual | 0 | 0 | 0 | 0 | 4,500 | 500 | 0 | 5,000 |
| IDY500 | Petrology Lab | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| | Total - Instruction | 77,506 | 28,522 | 10,000 | 30,000 | 76,750 | 22,700 | 10,000 | 255,478 |

02 Research

| | | | | | | | | | |
|--------|--------------------------------|--------|--------|---|---|-------|---|---|--------|
| AMY100 | Clean Room Lab | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| BHY026 | T. Miura Start Up Commitment | 62,109 | 24,741 | 0 | 0 | 0 | 0 | 0 | 86,850 |
| IDY028 | Hydro Characterization | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| IDY155 | Geophysical Maintenance/Rental | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| IDY175 | Clarkia Research | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| | Total - Research | 62,109 | 24,741 | 0 | 0 | 6,400 | 0 | 0 | 93,250 |

03 Public Service

| | | | | | | | | | |
|--------|------------------------|---|---|---|---|-----|---|---|-----|
| IDY008 | Gunter Recharge Center | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| | Total - Public Service | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |

04 Academic Support

| | | | | | | | | | |
|--------|--------------------------|---|---|---|---|-------|---|---|-------|
| IAY005 | Science Fax Service | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| IAY010 | Science Copier | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| IDY007 | LiDAR Recharge Center | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| | Total - Academic Support | 0 | 0 | 0 | 0 | 5,900 | 0 | 0 | 5,900 |

| | | | | | | | | | |
|--|----------------------------|---------|--------|--------|--------|--------|--------|--------|---------|
| | Total - College of Science | 139,615 | 53,263 | 10,000 | 30,000 | 89,550 | 22,700 | 10,000 | 355,128 |
|--|----------------------------|---------|--------|--------|--------|--------|--------|--------|---------|

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M012: College of Science

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>01 - Instruction</u> | | | | | | | | | | | | |
| ABY300 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| ABY317 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| AKY040 | 1.00 | 56,326 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 56,326 |
| AKY050 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| ARY008 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.12 | 4,680 | 0.00 | 0 | 0.12 | 4,680 |
| 01: | 1.00 | 56,326 | 0.00 | 0 | 0.00 | 0 | 0.12 | 4,680 | 0.00 | 0 | 1.12 | 61,006 |
| <u>02 - Research</u> | | | | | | | | | | | | |
| BHY026 | 1.00 | 62,109 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 62,109 |
| 02: | 1.00 | 62,109 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 62,109 |
| M012: | 2.00 | 118,435 | 0.00 | 0 | 0.00 | 0 | 0.12 | 4,680 | 0.00 | 0 | 2.12 | 123,115 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M012 - College of Science
01 - Instruction
020 - Mathematics
AKY040 - Math - Ellis Academic Support

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> <u>% time</u> | <u>Orgn</u> | <u>Amount</u> |
|----------------|----------------|--------------------------|---------------------|-----------|-----------|----------|------------|----------------------|---|-------------|---------------|
| 0281 | Ely, Robert E. | Academic Faculty | Assistant Professor | GN | F6 | 100 | 1.00 | 56,326 | 100.00 | AKY040 | 56,326 |
| Total - AKY040 | | | 1 positions | | | | 1.00 | 56,326 | | | 56,326 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M012 - College of Science
01 - Instruction
021 - Department of Statistics
ARY008 - Statistics Consulting Center

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|-----------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 0309 | Morra, Sarah A. | Administrative Asst | | H | C1 | 100 | 0.12 | 37,440 | 12.50 | ARY008 | 4,680 |
| | | | | | | | | | 57.28 | ARX021 | |
| | | | | | | | | | 30.22 | ARU008 | |
| Total - ARY008 | | | | | | | 1 positions | 0.12 | 37,440 | | 4,680 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M012 - College of Science
02 - Research
006 - Biological Sciences
BHY026 - T. Miura Start Up Commitment

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference % time</u> | <u>Orgn</u> | <u>Amount</u> |
|----------------|-----------------|--------------------------|---------------------|-----------|-----------|----------|------------|----------------------|-------------------------------|-------------|---------------|
| 1667 | Miura, Tanya A. | Academic Faculty | Assistant Professor | GN | F6 | 100 | 1.00 | 62,109 | 100.00 | BHY026 | 62,109 |
| Total - BHY026 | | | 1 positions | | | | 1.00 | 62,109 | | | 62,109 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M014 College of Art & Architecture

 01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|--------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| JBY494 | Integrated Design Lab | 0 | 0 | 0 | 0 | 9,000 | 1,000 | 0 | 10,000 |
| JBY504 | Arch Italy Program | 10,000 | 2,000 | 0 | 0 | 33,000 | 5,000 | 0 | 50,000 |
| JBY512 | Design Discovery Program | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| | Total - Instruction | 10,000 | 2,000 | 0 | 0 | 42,300 | 6,000 | 0 | 60,300 |

 04 Academic Support

| | | | | | | | | | |
|--------|---|------------|-----------|-------|-------|------------|-----------|-------|------------|
| JAY200 | Prichard Sales | 0 | 0 | 0 | 0 | 22,500 | 2,500 | 0 | 25,000 |
| | Total - Academic Support | 0 | 0 | 0 | 0 | 22,500 | 2,500 | 0 | 25,000 |
| | Total - College of Art & Architecture | 10,000 | 2,000 | 0 | 0 | 64,800 | 8,500 | 0 | 85,300 |

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M014: College of Art & Architecture

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|------------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>04 - Academic Support</u> | | | | | | | | | | | | |
| JAY810 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 04: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| M014: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M015 College of Graduate Studies

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|----------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| KAY010 | Micro Filming | 0 | 0 | 0 | 0 | 3,600 | 400 | 0 | 4,000 |
| KAY100 | Grad Studies Support | 95,941 | 45,436 | 0 | 0 | 0 | 13,000 | 0 | 154,377 |
| | Total - Instruction | 95,941 | 45,436 | 0 | 0 | 3,600 | 13,400 | 0 | 158,377 |

03 Public Service

| | | | | | | | | | |
|--------|-------------------------------------|---|---|---|---|-----|----|---|-----|
| MPY500 | Sustainability Cntr Program Revenue | 0 | 0 | 0 | 0 | 360 | 40 | 0 | 400 |
| | Total - Public Service | 0 | 0 | 0 | 0 | 360 | 40 | 0 | 400 |

04 Academic Support

| | | | | | | | | | |
|--------|-------------------------------------|--------|--------|---|---|--------|--------|---|---------|
| KAY004 | Graduate Studies Events | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| | Total - Academic Support | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| | Total - College of Graduate Studies | 95,941 | 45,436 | 0 | 0 | 13,960 | 13,440 | 0 | 168,777 |

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M015: College of Graduate Studies

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>01 - Instruction</u> | | | | | | | | | | | | |
| KAY100 | 0.00 | 0 | 0.90 | 43,112 | 0.00 | 0 | 1.67 | 52,829 | 0.00 | 0 | 2.57 | 95,941 |
| 01: | 0.00 | 0 | 0.90 | 43,112 | 0.00 | 0 | 1.67 | 52,829 | 0.00 | 0 | 2.57 | 95,941 |
| M015: | 0.00 | 0 | 0.90 | 43,112 | 0.00 | 0 | 1.67 | 52,829 | 0.00 | 0 | 2.57 | 95,941 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M015 - College of Graduate Studies
01 - Instruction
276 - College of Graduate Studies
KAY100 - Grad Studies Support

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|------------------------|----------------------|------|------|----|-----|------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 5105 | Larson, Erick J. | Dir, Graduate Admiss | | NFE2 | E1 | 100 | 0.65 | 50,606 | 65.42 | KAY100 | 33,107 |
| | | | | | | | | | 34.58 | KAX002 | |
| 5112 | Fredrickson, Roxane R. | Technical Rcrds Spls | | G | C1 | 100 | 0.05 | 32,115 | 4.73 | KAY100 | 1,519 |
| | | | | | | | | | 95.27 | KAX002 | |
| 5113 | Beutler, Pamela K. | Tech Rcds Splst 2 | | G | C1 | 100 | 1.00 | 32,614 | 100.00 | KAY100 | 32,614 |
| 5942 | Renfrow, Tamara J. | Tech Rcds Splst 2 | | G | C1 | 100 | 0.62 | 30,077 | 62.16 | KAY100 | 18,696 |
| | | | | | | | | | 37.84 | KAX002 | |
| 8005 | Bleile, Danial M. | Web Coord | | NFE1 | E1 | 100 | 0.25 | 40,019 | 25.00 | KAY100 | 10,005 |
| | | | | | | | | | 50.00 | XGU201 | |
| | | | | | | | | | 25.00 | KBU022 | |
| Total - KAY100 | | 5 positions | | | | | 2.57 | 185,432 | | | 95,941 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M016 University Research

01 Instruction

| Orgn | Orgn Title | Salaries | Fringe Benefits | Irregular Help | Travel | Other Expenses | Reserve | Capital Outlay | Total |
|--------|-----------------------|----------|-----------------|----------------|--------|----------------|---------|----------------|--------|
| IFY009 | Digital Map & GIS Lab | 0 | 0 | 0 | 0 | 8,000 | 0 | 2,000 | 10,000 |
| KHY150 | EBI Services | 40,602 | 17,053 | 0 | 0 | 0 | 1,000 | 0 | 58,655 |
| KIY060 | Aquaculture/Dormitory | 0 | 0 | 0 | 0 | 2,800 | 200 | 0 | 3,000 |
| | Total - Instruction | 40,602 | 17,053 | 0 | 0 | 10,800 | 1,200 | 2,000 | 71,655 |

02 Research

| | | | | | | | | | |
|--------|-------------------------------------|---------|--------|---|---|--------|-------|---|---------|
| IFY005 | Vehicle Repair/Replacement | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 12,000 |
| IFY017 | IGS Publications | 5,000 | 2,000 | 0 | 0 | 500 | 1,000 | 0 | 8,500 |
| KBY001 | University Research | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| KBY023 | URO-Office of Technology Transfer | 192,978 | 73,796 | 0 | 0 | 0 | 0 | 0 | 266,774 |
| KBY024 | URO-OTT Inventor Royalties | 0 | 0 | 0 | 0 | 75,000 | 0 | 0 | 75,000 |
| KBY999 | University Research Soft Salary Gap | 49,421 | 19,365 | 0 | 0 | 0 | 0 | 0 | 68,786 |
| KIY010 | Aquaculture Support | 0 | 0 | 0 | 0 | 10,000 | 1,000 | 0 | 11,000 |
| | Total - Research | 247,399 | 95,161 | 0 | 0 | 97,800 | 2,000 | 0 | 442,360 |

07 Institutional Support

| | | | | | | | | | |
|--------|--------------------------------|---------|---------|---|---|---------|-------|-------|---------|
| KBY030 | Electron Microscopy Operations | 0 | 0 | 0 | 0 | 31,200 | 800 | 0 | 32,000 |
| KCY015 | Laboratory Animal Res Facility | 27,768 | 14,162 | 0 | 0 | 3,139 | 0 | 0 | 45,069 |
| | Total - Institutional Support | 27,768 | 14,162 | 0 | 0 | 34,339 | 800 | 0 | 77,069 |
| | Total - University Research | 315,769 | 126,376 | 0 | 0 | 142,939 | 4,000 | 2,000 | 591,084 |

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M016: University Research

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | | |
|-----------------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|---------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | |
| <u>01 - Instruction</u> | | | | | | | | | | | | | |
| KHY150 | 0.00 | 0 | 1.00 | 40,602 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1.00 | 40,602 |
| KKY300 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| KNY005 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| KNY300 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| 01: | 0.00 | 0 | 1.00 | 40,602 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1.00 | 40,602 |
| <u>02 - Research</u> | | | | | | | | | | | | | |
| KBY023 | 0.00 | 0 | 2.67 | 192,978 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2.67 | 192,978 |
| KBY999 | 0.00 | 0 | 0.75 | 49,421 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.75 | 49,421 |
| KMY001 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| 02: | 0.00 | 0 | 3.42 | 242,399 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3.42 | 242,399 |
| <u>04 - Academic Support</u> | | | | | | | | | | | | | |
| IFY300 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| 04: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| <u>07 - Institutional Support</u> | | | | | | | | | | | | | |
| KCY015 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 27,768 | 0.00 | 0 | 0.00 | 1.00 | 27,768 |
| 07: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 27,768 | 0.00 | 0 | 0.00 | 1.00 | 27,768 |
| M016: | 0.00 | 0 | 4.42 | 283,001 | 0.00 | 0 | 1.00 | 27,768 | 0.00 | 0 | 0.00 | 5.42 | 310,769 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M016 - University Research
01 - Instruction
694 - EBI
KHY150 - EBI Services

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference % time</u> | <u>Orgn</u> | <u>Amount</u> |
|----------------|-----------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|-------------------------------|-------------|---------------|
| 1227 | Deobald, Lee A. | Research Assoc | | NFE1 | E1 | 100 | 1.00 | 40,602 | 100.00 | KHY150 | 40,602 |
| Total - KHY150 | | | 1 positions | | | | 1.00 | 40,602 | | | 40,602 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M016 - University Research
02 - Research
676 - University Research
KBY023 - URO-Office of Technology Trans

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual</u> | <u>Cross</u> | | <u>Amount</u> | |
|----------------|----------------------|--------------------------|-------------|-----------|-----------|----------|-------------|---------------|---------------|-------------|---------------|---------|
| | | | | | | | | <u>Salary</u> | <u>% time</u> | <u>Orgn</u> | | |
| 5121 | Stevenson, Karen A. | Licensing Assoc | | NFE3 | E1 | 100 | 1.00 | 73,008 | 100.00 | KBY023 | 73,008 | |
| 5122 | Vacant | Licensing Assoc | | NFE3 | E1 | 100 | 1.00 | 66,622 | 100.00 | KBY023 | 66,622 | |
| 5126 | Anderson, Gaylene S. | Licensing Assoc | | NFE3 | E1 | 100 | 0.67 | 80,018 | 66.67 | KBY023 | 53,348 | |
| | | | | | | | | | 33.33 | BAY205 | | |
| Total - KBY023 | | | | | | | 3 positions | 2.67 | 219,648 | | | 192,978 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M016 - University Research
02 - Research
676 - University Research
KBY999 - University Research Soft Salar

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> <u>% time</u> | <u>Orgn</u> | <u>Amount</u> |
|----------------|--------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|---|-------------|---------------|
| 5000 | Gover, David | Scientific Glass Blo | | EX | E2 | 75 | 0.75 | 49,421 | 100.00 | KBY999 | 49,421 |
| Total - KBY999 | | | 1 positions | | | | 0.75 | 49,421 | | | 49,421 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M016 - University Research
07 - Institutional Support
680 - Lab Animal Research Facility
KCY015 - Laboratory Animal Res Facility

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual</u> | <u>Cross</u> | | <u>Amount</u> |
|----------------|--------------------|--------------------------|-------------|-----------|-----------|----------|------------|---------------|---------------|-------------|---------------|
| | | | | | | | | <u>Salary</u> | <u>% time</u> | <u>Orgn</u> | |
| 5152 | Austin, Marilyn M. | Animal Lab Assistant | | C | C1 | 100 | 1.00 | 27,768 | 100.00 | KCY015 | 27,768 |
| Total - KCY015 | | | 1 positions | | | | 1.00 | 27,768 | | | 27,768 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M018 General Library

03 Public Service

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|------------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| LAY375 | INSIDE Id-National Ag Imagery Proj | 0 | 0 | 0 | 0 | 4,500 | 500 | 0 | 5,000 |
| | Total - Public Service | 0 | 0 | 0 | 0 | 4,500 | 500 | 0 | 5,000 |

05 Libraries

| | | | | | | | | | |
|--------|-------------------------|---|---|---|---|--------|-------|-------|--------|
| LAY005 | Library - Overdues | 0 | 0 | 0 | 0 | 26,500 | 3,500 | 5,000 | 35,000 |
| LAY011 | Interlibrary Loan | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| LAY040 | Library Thesis Binding | 0 | 0 | 0 | 0 | 0 | 300 | 2,700 | 3,000 |
| LAY065 | Library Special | 0 | 0 | 0 | 0 | 1,350 | 150 | 0 | 1,500 |
| LAY070 | Historical Photographs | 0 | 0 | 0 | 0 | 1,350 | 150 | 0 | 1,500 |
| LAY370 | INSIDE Idaho | 0 | 0 | 0 | 0 | 450 | 50 | 0 | 500 |
| | Total - Libraries | 0 | 0 | 0 | 0 | 30,650 | 4,150 | 7,700 | 42,500 |
| | Total - General Library | 0 | 0 | 0 | 0 | 35,150 | 4,650 | 7,700 | 47,500 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M020 Provost/Exec VP Area

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-----------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| MQY999 | Provost Office Salary Obligations | 75,004 | 26,304 | 0 | 0 | 0 | 0 | 0 | 101,308 |
| | Total - Instruction | 75,004 | 26,304 | 0 | 0 | 0 | 0 | 0 | 101,308 |
| | Total - Provost/Exec VP Area | 75,004 | 26,304 | 0 | 0 | 0 | 0 | 0 | 101,308 |

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M020: Provost/Exec VP Area

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>01 - Instruction</u> | | | | | | | | | | | | |
| MQY999 | 0.70 | 75,004 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.70 | 75,004 |
| 01: | 0.70 | 75,004 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.70 | 75,004 |
| M020: | 0.70 | 75,004 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.70 | 75,004 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M020 - Provost/Exec VP Area
01 - Instruction
935 - Academic Affairs
MQY999 - Provost Office Salary Obligati

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|--------|----------------------|-------------|----|----|-----|------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 0430 | Vacant | Assoc Dean for Outre | | GN | F1 | 100 | 0.70 | 106,600 | 70.36 | MQY999 | 75,004 |
| | | | | | | | | | 29.59 | AA9999 | |
| | | | | | | | | | 0.05 | AAX001 | |
| Total - MQY999 | | | 1 positions | | | | 0.70 | 106,600 | | | 75,004 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M021 Central University

03 Public Service

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| MQY348 | UI Press / Caxton Press | 0 | 0 | 0 | 0 | 13,500 | 1,500 | 0 | 15,000 |
| | Total - Public Service | 0 | 0 | 0 | 0 | 13,500 | 1,500 | 0 | 15,000 |

07 Institutional Support

| | | | | | | | | | |
|--------|-------------------------------|-------|-----|---|---|---------|---|---|---------|
| PAY015 | Facility Repair Fee | 0 | 0 | 0 | 0 | 115,000 | 0 | 0 | 115,000 |
| XGY999 | Misc PCN Holding Account | 1,807 | 515 | 0 | 0 | 0 | 0 | 0 | 2,322 |
| | Total - Institutional Support | 1,807 | 515 | 0 | 0 | 115,000 | 0 | 0 | 117,322 |

08 Oper & Maint. of Plant

| | | | | | | | | | |
|--------|--------------------------------|-------|-----|---|---|-----------|-------|---|-----------|
| WLY051 | Water Ctr Operation & Maint | 0 | 0 | 0 | 0 | 1,665,000 | 0 | 0 | 1,665,000 |
| WLY053 | Water Ctr Parking Access | 0 | 0 | 0 | 0 | 350,000 | 0 | 0 | 350,000 |
| | Total - Oper & Maint. of Plant | 0 | 0 | 0 | 0 | 2,015,000 | 0 | 0 | 2,015,000 |
| | Total - Central University | 1,807 | 515 | 0 | 0 | 2,143,500 | 1,500 | 0 | 2,147,322 |

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M021: Central University

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-----------------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>07 - Institutional Support</u> | | | | | | | | | | | | |
| XGY999 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,807 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,807 |
| 07: | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,807 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,807 |
| M021: | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,807 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,807 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M021 - Central University
07 - Institutional Support
925 - Central University
XGY999 - Misc PCN Holding Account

| <u>PCN Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | <u>Amount</u> |
|-----------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|---------------------------|---------------|
| | | | | | | | | <u>% time</u> <u>Orgn</u> | |
| 9005 Vacant | Non Salary Reimbursm | | GN | CM | 0 | 0.00 | 1,807 | 100.00 XGY999 | 1,807 |
| Total - XGY999 | | 1 positions | | | | 0.00 | 1,807 | | 1,807 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M022B University Outreach - Boise

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|---------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| MIY003 | Technology Fees | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| | Total - Instruction | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |

04 Academic Support

| | | | | | | | | | |
|--------|-------------------------------------|---|---|---|---|--------|-------|---|--------|
| MIY001 | Boise Center Office Support | 0 | 0 | 0 | 0 | 15,000 | 0 | 0 | 15,000 |
| MIY200 | Services | 0 | 0 | 0 | 0 | 13,500 | 1,500 | 0 | 15,000 |
| | Total - Academic Support | 0 | 0 | 0 | 0 | 28,500 | 1,500 | 0 | 30,000 |
| | Total - University Outreach - Boise | 0 | 0 | 0 | 0 | 29,500 | 1,500 | 0 | 31,000 |

Local Service-Budgeted Operating Budget
=====

Detail of Budget Allocations - By Primary Expense Class
01-JUL-2011 through 30-JUN-2012

M022I University Outreach - Idaho Falls

.01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-----------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|----------------|
| MGY065 | IFCHE Reinvestment | 35,000 | 23,460 | 20,000 | 0 | 2,540 | 9,000 | 0 | 90,000 |
| MGY999 | Idaho Falls Soft Salary Gap | 358,551 | 139,992 | 0 | 0 | 0 | 0 | 0 | 498,543 |
| | Total - Instruction | 393,551 | 163,452 | 20,000 | 0 | 2,540 | 9,000 | 0 | 588,543 |

.04 Academic Support

| | | | | | | | | | |
|---|---------------------------------|----------------|----------------|---------------|--------------|---------------|---------------|----------|----------------|
| MGY060 | IFCHE Special Account | 7,000 | 3,000 | 1,500 | 2,000 | 54,000 | 7,500 | 0 | 75,000 |
| MGY075 | IFCHE Teton Wireless | 0 | 0 | 0 | 0 | 18,000 | 2,000 | 0 | 20,000 |
| | Total - Academic Support | 7,000 | 3,000 | 1,500 | 2,000 | 72,000 | 9,500 | 0 | 95,000 |
| Total - University Outreach - Idaho Fall | | 400,551 | 166,452 | 21,500 | 2,000 | 74,540 | 18,500 | 0 | 683,543 |

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M022I: University Outreach - Idaho Falls

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|------------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>01 - Instruction</u> | | | | | | | | | | | | |
| MGY065 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| MGY300 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| MGY999 | 4.02 | 307,651 | 0.45 | 25,066 | 0.00 | 0 | 0.90 | 25,834 | 0.00 | 0 | 5.37 | 358,551 |
| 01: | 4.02 | 307,651 | 0.45 | 25,066 | 0.00 | 0 | 0.90 | 25,834 | 0.00 | 0 | 5.37 | 358,551 |
| <u>04 - Academic Support</u> | | | | | | | | | | | | |
| MGY060 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 04: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| M022I: | 4.02 | 307,651 | 0.45 | 25,066 | 0.00 | 0 | 0.90 | 25,834 | 0.00 | 0 | 5.37 | 358,551 |

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
 Run Time: 08:48 49 AM

M022I - University Outreach - Idaho Falls
01 - Instruction
280 - Idaho Falls Center
MGY999 - Idaho Falls Soft Salary Gap

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|--------------------|----------------------|---------------------|------|----|-----|-------------|---------------|---------------------------------|--------------------------------------|---------|
| | | | | | | | | | % time | Orgn | |
| 5375 | Porter, Paul S. | Academic Faculty | Associate Professor | GN | F6 | 100 | 0.96 | 76,606 | 95.55 4.45 | MGY999 MGU005 | 73,197 |
| 5378 | Johnson, Gary S. | Academic Faculty | Professor | GN | F6 | 100 | 0.50 | 76,752 | 50.00 25.91 22.46 1.63 | MGY999 MGX007 MGU005 MG8060 | 38,376 |
| 5512 | Baldwin, Carol Ann | Assoc Registrar / IF | | NFE2 | E1 | 100 | 0.45 | 55,702 | 45.00 45.00 10.00 | MGY999 MGU005 MG8060 | 25,066 |
| 5550 | Caudle, Debra J. | Acadm&AdmnSrvcCoord | | H | C1 | 100 | 0.90 | 28,704 | 90.00 10.00 | MGY999 MG8060 | 25,834 |
| 5781 | Dakins, Maxine E. | Academic Faculty | Associate Professor | GN | F6 | 100 | 0.50 | 69,909 | 50.00 25.91 22.46 1.63 | MGY999 MGX007 MGU005 MG8060 | 34,954 |
| 5782 | Ostrom, Lee T. | Academic Faculty | Professor | GN | F6 | 100 | 0.50 | 80,974 | 50.00 25.88 22.46 1.66 | MGY999 MGX007 MGU005 MG8060 | 40,487 |
| 5783 | Vacant | Academic Faculty | | GN | F6 | 100 | 0.56 | 78,723 | 56.34 22.11 21.27 0.28 | MGY999 MGU005 MG8060 MGX007 | 44,352 |
| 5784 | Utgikar, Vivek | Academic Faculty | Associate Professor | GN | F6 | 100 | 0.50 | 80,246 | 50.00 25.91 22.46 1.63 | MGY999 MGX007 MGU005 MG8060 | 40,123 |
| 5785 | Manic, Milos | Academic Faculty | Assistant Professor | GN | F6 | 100 | 0.50 | 72,322 | 50.00 28.32 20.05 1.63 | MGY999 MGX007 MGU005 MG8060 | 36,161 |
| Total - MGY999 | | | | | | | 9 positions | 5.37 | 619,939 | | 358,551 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M022N University Outreach-Northern Idaho

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|----------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| MHY011 | UI/Cd'A Ctr Conference/Workshops | 0 | 0 | 0 | 0 | 4,500 | 500 | 0 | 5,000 |
| MHY012 | Compressed Video Support | 0 | 0 | 0 | 0 | 720 | 80 | 0 | 800 |
| MHY020 | Tech Training Supt-School Distr | 0 | 0 | 0 | 0 | 4,500 | 500 | 0 | 5,000 |
| | Total - Instruction | 0 | 0 | 0 | 0 | 9,720 | 1,080 | 0 | 10,800 |

04 Academic Support

| | | | | | | | | | |
|--------|-----------------------------|---|---|---|---|-------|-----|---|-------|
| MHY033 | Technology Training Support | 0 | 0 | 0 | 0 | 7,200 | 800 | 0 | 8,000 |
| MHY100 | CDA Office Equipment | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| | Total - Academic Support | 0 | 0 | 0 | 0 | 7,300 | 800 | 0 | 8,100 |

08 Oper & Maint. of Plant

| | | | | | | | | | |
|--------|--|--------|--------|---|---|--------|-------|---|--------|
| MHY025 | Harbor Center Maintenance/Operation | 30,905 | 12,821 | 0 | 0 | 1,274 | 5,000 | 0 | 50,000 |
| | Total - Oper & Maint. of Plant | 30,905 | 12,821 | 0 | 0 | 1,274 | 5,000 | 0 | 50,000 |
| | Total - University Outreach-Northern Ida | 30,905 | 12,821 | 0 | 0 | 18,294 | 6,880 | 0 | 68,900 |

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M022N: University Outreach-Northern Idaho

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|--|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>01 - Instruction</u> | | | | | | | | | | | | |
| MHY020 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| MHY035 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 01: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| <u>08 - Oper & Maint. of Plant</u> | | | | | | | | | | | | |
| MHY025 | 0.00 | 0 | 0.57 | 30,905 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.57 | 30,905 |
| 08: | 0.00 | 0 | 0.57 | 30,905 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.57 | 30,905 |
| M022N: | 0.00 | 0 | 0.57 | 30,905 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.57 | 30,905 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M022N - University Outreach-Northern Idaho
08 - Oper & Maint. of Plant
281 - Coeur d'Alene Center
MHY025 - Harbor Center Maintenance/Oper

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|-------------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|--------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 8412 | Baxter, Robert T. | UI Systems Analyst | | NFE1 | E1 | 100 | 0.57 | 54,642 | 56.56 | MHY025 | 30,905 | |
| | | | | | | | | | 35.14 | MHX295 | | |
| | | | | | | | | | 8.30 | MHX008 | | |
| Total - MHY025 | | | | | | | 1 positions | 0.57 | 54,642 | | | 30,905 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M023 Vice Prov for Academic Affairs

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|------------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| DAY011 | UI-Academic Advising Assoc | 0 | 0 | 0 | 0 | 3,000 | 400 | 0 | 3,400 |
| MNY010 | Independent Study | 0 | 0 | 0 | 0 | 27,000 | 3,000 | 10,000 | 40,000 |
| VRV001 | Educating the Net Gen | 7,141 | 3,232 | 0 | 0 | 0 | 0 | 0 | 10,373 |
| VVY003 | American Lanuguage & Cultural Pgrm | 326,900 | 122,000 | 8,500 | 0 | 40,200 | 64,900 | 0 | 562,500 |
| | Total - Instruction | 334,041 | 125,232 | 8,500 | 0 | 70,200 | 68,300 | 10,000 | 616,273 |

04 Academic Support

| | | | | | | | | | |
|--------|-----------------------------------|---|---|---|-------|--------|-------|---|--------|
| MSY025 | Center for Teaching Innovation | 0 | 0 | 0 | 0 | 17,000 | 0 | 0 | 17,000 |
| VVY009 | International Student Program Fee | 0 | 0 | 0 | 2,500 | 24,500 | 3,000 | 0 | 30,000 |
| | Total - Academic Support | 0 | 0 | 0 | 2,500 | 41,500 | 3,000 | 0 | 47,000 |

06 Student Services

| | | | | | | | | | |
|--------|--|---------|---------|-------|-------|---------|---------|--------|---------|
| VVY002 | Int'l Student Services | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| VVY006 | Study Abroad Program | 135,000 | 65,000 | 0 | 3,000 | 67,000 | 30,000 | 0 | 300,000 |
| VVY008 | Interntnl Student Orientation Fee | 0 | 0 | 0 | 300 | 7,800 | 900 | 0 | 9,000 |
| | Total - Student Services | 135,000 | 65,000 | 0 | 3,300 | 79,800 | 30,900 | 0 | 314,000 |
| | Total - Vice Prov for Academic Affairs | 469,041 | 190,232 | 8,500 | 5,800 | 191,500 | 102,200 | 10,000 | 977,273 |

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M023: Vice Prov for Academic Affairs

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-----------------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>01 - Instruction</u> | | | | | | | | | | | | |
| VRY001 | 0.00 | 0 | 0.17 | 7,141 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.17 | 7,141 |
| VVY003 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 31,720 | 0.00 | 0 | 1.00 | 31,720 |
| 01: | 0.00 | 0 | 0.17 | 7,141 | 0.00 | 0 | 1.00 | 31,720 | 0.00 | 0 | 1.17 | 38,861 |
| <u>06 - Student Services</u> | | | | | | | | | | | | |
| VVY006 | 0.00 | 0 | 0.59 | 33,515 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.59 | 33,515 |
| 06: | 0.00 | 0 | 0.59 | 33,515 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.59 | 33,515 |
| <u>07 - Institutional Support</u> | | | | | | | | | | | | |
| UFY011 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 07: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| M023: | 0.00 | 0 | 0.76 | 40,656 | 0.00 | 0 | 1.00 | 31,720 | 0.00 | 0 | 1.76 | 72,376 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M023 - Vice Prov for Academic Affairs
01 - Instruction
938 - Vice Provost for Academic Aff
VRY001 - Educating the Net Gen

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount | |
|----------------|--------|-------------------|------|------|----|-----|-------------|---------------|-----------------|--------|--------|-------|
| | | | | | | | | | % time | Orgn | | |
| 8004 | Vacant | Web Coord | | NFE1 | E1 | 100 | 0.17 | 41,018 | 17.41 | VRY001 | 7,141 | |
| | | | | | | | | | 50.00 | XGU200 | | |
| | | | | | | | | | 25.00 | NAY001 | | |
| | | | | | | | | | 7.59 | VRX005 | | |
| Total - VRY001 | | | | | | | 1 positions | 0.17 | 41,018 | | | 7,141 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M023 - Vice Prov for Academic Affairs
01 - Instruction
860 - International Programs
VVY003 - American Lanuguace & Cultural

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual</u> | <u>Cross</u> | | <u>Amount</u> | |
|----------------|-------------|--------------------------|-------------|-----------|-----------|----------|-------------|---------------|---------------|-------------|---------------|--------|
| | | | | | | | | <u>Salary</u> | <u>% time</u> | <u>Orgn</u> | | |
| 5183 | Vacant | Program Coord | | J | C1 | 100 | 1.00 | 31,720 | 100.00 | VVY003 | 31,720 | |
| Total - VVY003 | | | | | | | 1 positions | 1.00 | 31,720 | | | 31,720 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M023 - Vice Prov for Academic Affairs
06 - Student Services
860 - International Programs
VVY006 - Study Abroad Program

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|------------------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|--------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 5182 | Neuenschwander, Robert | Program Mgr | | NFE2 | E1 | 92 | 0.59 | 52,474 | 63.87 | VVY006 | 33,515 | |
| | | | | | | | | | 36.13 | VVX001 | | |
| Total - VVY006 | | | | | | | 1 positions | 0.59 | 52,474 | | | 33,515 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M023 - Vice Prov for Academic Affairs
07 - Institutional Support
938W - *I* Work/Life
UFY011 - *I* Work / Life

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual</u> | <u>Cross</u> | | <u>Amount</u> |
|----------------|-------------|--------------------------|-------------|-----------|-----------|----------|------------|---------------|---------------|-------------|---------------|
| | | | | | | | | <u>Salary</u> | <u>% time</u> | <u>Orgn</u> | |
| 6187 | Vacant | Employee Wrk/Life Sp | | NFE2 | E3 | 0 | 0.00 | 0 | 100.00 | UFY011 | 0 |
| Total - UFY011 | | 1 positions | | | | | 0.00 | 0 | | | 0 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M025 Enrollment Management

06 Student Services

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| VAY010 | Admissions Misc Fees | 0 | 0 | 0 | 0 | 360 | 40 | 0 | 400 |
| VBY001 | Misc Services | 0 | 0 | 0 | 0 | 940 | 60 | 0 | 1,000 |
| VBY008 | Transcripts | 73,114 | 29,572 | 0 | 0 | 34,314 | 13,000 | 0 | 150,000 |
| VEY001 | Short Term Loan Fees | 0 | 0 | 0 | 0 | 900 | 100 | 0 | 1,000 |
| VEY020 | Work Study - Job Location | 44,616 | 19,756 | 0 | 0 | 0 | 0 | 0 | 64,372 |
| VHY001 | Diploma's | 10,000 | 4,500 | 0 | 0 | 53,000 | 7,500 | 0 | 75,000 |
| VRY010 | Application Fee | 83,215 | 30,000 | 0 | 0 | 246,785 | 40,000 | 0 | 400,000 |
| VWY023 | Vandal Friday | 0 | 0 | 0 | 0 | 45,000 | 5,000 | 0 | 50,000 |
| | Total - Student Services | 210,945 | 83,828 | 0 | 0 | 381,299 | 65,700 | 0 | 741,772 |
| | Total - Enrollment Management | 210,945 | 83,828 | 0 | 0 | 381,299 | 65,700 | 0 | 741,772 |

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M025: Enrollment Management

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|------------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>06 - Student Services</u> | | | | | | | | | | | | |
| VBV008 | 0.00 | 0 | 0.58 | 29,669 | 0.00 | 0 | 1.11 | 38,949 | 0.00 | 0 | 1.70 | 68,618 |
| VEY020 | 0.00 | 0 | 1.00 | 44,616 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 44,616 |
| VHY001 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| VRY010 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.29 | 83,215 | 0.00 | 0 | 2.29 | 83,215 |
| 06: | 0.00 | 0 | 1.58 | 74,285 | 0.00 | 0 | 3.41 | 122,164 | 0.00 | 0 | 4.99 | 196,450 |
| M025: | 0.00 | 0 | 1.58 | 74,285 | 0.00 | 0 | 3.41 | 122,164 | 0.00 | 0 | 4.99 | 196,450 |

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
 Run Time: 08:48 49 AM

M025 - Enrollment Management
06 - Student Services
854 - Registrars Office
VBY008 - Transcripts

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|---------------------|----------------------|-------------|------|----|-----|------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 6004 | Peterson, David J. | Business Analyst | | NFE1 | E1 | 100 | 0.20 | 47,507 | 19.85 | VBY008 | 9,430 |
| | | | | | | | | | 80.15 | VBX005 | |
| 6005 | Chermak, Heather A. | Assoc Registrar | | NFE3 | E1 | 100 | 0.15 | 60,258 | 15.46 | VBY008 | 9,316 |
| | | | | | | | | | 84.54 | VBX005 | |
| 6008 | Logan, James S. | Commnctn Splst | | H | C1 | 100 | 1.00 | 34,008 | 100.00 | VBY008 | 34,008 |
| 6010 | DeLeve, Sherri | Splst, Transfer Cred | | H | C1 | 100 | 0.06 | 40,685 | 5.68 | VBY008 | 2,311 |
| | | | | | | | | | 94.32 | VBX005 | |
| 6011 | Hubbard, Dwaine J. | Assistant Registrar | | NFE1 | E1 | 100 | 0.05 | 49,462 | 4.79 | VBY008 | 2,369 |
| | | | | | | | | | 95.21 | VBX005 | |
| 6018 | Putensen, David A. | Assistant Registrar | | NFE1 | E1 | 100 | 0.05 | 53,560 | 4.78 | VBY008 | 2,560 |
| | | | | | | | | | 95.22 | VBX005 | |
| 6115 | Menter, Chris M. | Stdnt Rcrds/Systms C | | I | C1 | 100 | 0.06 | 46,384 | 5.67 | VBY008 | 2,630 |
| | | | | | | | | | 51.40 | VBX005 | |
| | | | | | | | | | 42.93 | VRY010 | |
| 6117 | Miller, Tammy L. | Bus Anlyst/Applctn A | | NFE2 | E1 | 100 | 0.13 | 45,136 | 13.28 | VBY008 | 5,994 |
| | | | | | | | | | 86.72 | VBU025 | |
| Total - VBY008 | | | 8 positions | | | | 1.70 | 377,000 | | | 68,618 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M025 - Enrollment Management
06 - Student Services
857 - Student Financial Aid
VEY020 - Work Study - Job Location

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Cross</u> | | <u>Amount</u> | |
|-----------------|-------------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------------|---------------|--------|
| | | | | | | | | <u>Annual Salary</u> | <u>Reference % time Orgn</u> | | |
| 6181 | Kesler, Robert D. | Job Locator/Counselor | | NFE1 | E1 | 100 | 1.00 | 44,616 | 100.00 V EY020 | 44,616 | |
| Total - V EY020 | | | | | | | 1 positions | 1.00 | 44,616 | | 44,616 |

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
 Run Time: 08:48 49 AM

M025 - Enrollment Management
06 - Student Services
849 - Enrollment Management
VRY010 - Application Fee

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|------------------|----------------------|-------------|----|----|-----|------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 5971 | Head, Karee | Splst, Intl Admissio | | H | C1 | 100 | 0.87 | 38,542 | 86.53 | VRY010 | 33,351 |
| | | | | | | | | | 13.47 | VAX004 | |
| 6115 | Menter, Chris M. | Stdnt Rcrds/Systms C | | I | C1 | 100 | 0.43 | 46,384 | 42.93 | VRY010 | 19,913 |
| | | | | | | | | | 51.40 | VBX005 | |
| | | | | | | | | | 5.67 | VBX008 | |
| 6120 | Hunter, Jamie M. | Tech Rcds Splst 2 | | G | C1 | 100 | 1.00 | 29,952 | 100.00 | VRY010 | 29,952 |
| Total - VRY010 | | | 3 positions | | | | 2.29 | 114,878 | | | 83,215 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M030 Student Affairs

01 Instruction

| Orgn | Orgn Title | Salaries | Fringe Benefits | Irregular Help | Travel | Other Expenses | Reserve | Capital Outlay | Total |
|--------|---------------------|----------|-----------------|----------------|--------|----------------|---------|----------------|---------|
| VNY999 | SSS Soft Salary Gap | 166,283 | 72,313 | 0 | 0 | 0 | 0 | 0 | 238,596 |
| VRY021 | POW-WOW | 0 | 0 | 0 | 0 | 1,980 | 220 | 0 | 2,200 |
| | Total - Instruction | 166,283 | 72,313 | 0 | 0 | 1,980 | 220 | 0 | 240,796 |

03 Public Service

| | | | | | | | | | |
|--------|------------------------|---|---|---|---|-------|-------|---|--------|
| VGY002 | Service-Learning | 0 | 0 | 0 | 0 | 9,000 | 1,000 | 0 | 10,000 |
| | Total - Public Service | 0 | 0 | 0 | 0 | 9,000 | 1,000 | 0 | 10,000 |

06 Student Services

| | | | | | | | | | |
|--------|-----------------------------------|--------|--------|--------|--------|---------|--------|-------|---------|
| NAY001 | Student Affairs Support | 10,254 | 4,682 | 0 | 0 | 0 | 0 | 0 | 14,936 |
| NBY005 | SAS-Workshop | 10,104 | 4,547 | 0 | 0 | 46,369 | 6,780 | 0 | 67,800 |
| NBY015 | Women's Center Programs | 0 | 0 | 0 | 0 | 450 | 50 | 0 | 500 |
| NBY017 | Women's Ctr-Gender Based Violence | 0 | 0 | 0 | 0 | 5,580 | 620 | 0 | 6,200 |
| NBY030 | Spirit Squad | 0 | 0 | 0 | 0 | 10,000 | 1,123 | 0 | 11,123 |
| NBY043 | New Student Orientation | 0 | 400 | 8,000 | 0 | 42,300 | 11,150 | 0 | 61,850 |
| NBY057 | Women's Center Annual Events | 0 | 0 | 0 | 0 | 1,300 | 0 | 0 | 1,300 |
| NBY067 | Greek Life | 21,220 | 9,549 | 0 | 4,000 | 114,850 | 8,250 | 0 | 157,869 |
| NBY069 | Greek Life Programming | 0 | 0 | 0 | 1,000 | 2,600 | 400 | 0 | 4,000 |
| NFY001 | Counseling & Testing Support | 0 | 5,000 | 15,000 | 10,000 | 23,000 | 6,000 | 1,000 | 60,000 |
| NKY010 | Summer Programs | 0 | 0 | 0 | 0 | 2,700 | 300 | 0 | 3,000 |
| VGY001 | Career Center Fees | 0 | 0 | 0 | 0 | 900 | 100 | 0 | 1,000 |
| VGY005 | Career Fairs | 0 | 0 | 0 | 0 | 39,600 | 4,400 | 0 | 44,000 |
| VGY080 | Special Projects | 0 | 0 | 0 | 0 | 3,850 | 150 | 0 | 4,000 |
| | Total - Student Services | 41,578 | 24,178 | 23,000 | 15,000 | 293,499 | 39,323 | 1,000 | 437,578 |

07 Institutional Support

| | | | | | | | | | |
|--------|-------------------------------|---------|--------|--------|--------|---------|--------|-------|---------|
| NWY001 | University Directory | 0 | 0 | 0 | 0 | 18,000 | 2,000 | 0 | 20,000 |
| | Total - Institutional Support | 0 | 0 | 0 | 0 | 18,000 | 2,000 | 0 | 20,000 |
| | Total - Student Affairs | 207,861 | 96,491 | 23,000 | 15,000 | 322,479 | 42,543 | 1,000 | 708,374 |

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M030: Student Affairs

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | | |
|------------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|---------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | |
| <u>01 - Instruction</u> | | | | | | | | | | | | | |
| NNY001 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| VNY999 | 0.00 | 0 | 3.54 | 166,283 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3.54 | 166,283 |
| 01: | 0.00 | 0 | 3.54 | 166,283 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3.54 | 166,283 |
| <u>06 - Student Services</u> | | | | | | | | | | | | | |
| NAY001 | 0.00 | 0 | 0.25 | 10,254 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.25 | 10,254 | |
| NBY005 | 0.00 | 0 | 0.25 | 10,104 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.25 | 10,104 | |
| NBY030 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 06: | 0.00 | 0 | 0.50 | 20,358 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 20,358 | |
| M030: | 0.00 | 0 | 4.04 | 186,641 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 4.04 | 186,641 | |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M030 - Student Affairs
01 - Instruction
862 - Academic Asst Pgrm/SSS
VNY999 - SSS Soft Salary Gap

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual</u> | <u>Cross</u> | | <u>Amount</u> |
|----------------|-----------------------|--------------------------|-------------|-----------|-----------|----------|------------|---------------|---------------|-------------|---------------|
| | | | | | | | | <u>Salary</u> | <u>% time</u> | <u>Orgn</u> | |
| 5905 | Goodwin, Meredyth L. | Dir, TAAP | | NFE2 | E1 | 100 | 1.00 | 63,024 | 100.00 | VNY999 | 63,024 |
| 5913 | Lathrop, Stephanie E. | Program Coord | | NFE1 | E2 | 85 | 0.85 | 30,800 | 100.00 | VNY999 | 30,800 |
| 5914 | Galloway, Jerry L. | Program Counselor | | NFE1 | E2 | 85 | 0.85 | 41,659 | 100.00 | VNY999 | 41,659 |
| 5915 | Skipper, Eric V. | Program Counselor | | NFE1 | E2 | 85 | 0.85 | 30,800 | 100.00 | VNY999 | 30,800 |
| Total - VNY999 | | | 4 positions | | | | 3.54 | 166,283 | | | 166,283 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M030 - Student Affairs
06 - Student Services
851 - Student Affairs
NAY001 - Student Affairs Support

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|-------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|--------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 8004 | Vacant | Web Coord | | NFE1 | E1 | 100 | 0.25 | 41,018 | 25.00 | NAY001 | 10,254 | |
| | | | | | | | | | 50.00 | XGU200 | | |
| | | | | | | | | | 17.41 | VRX001 | | |
| | | | | | | | | | 7.59 | VRX005 | | |
| Total - NAY001 | | | | | | | 1 positions | 0.25 | 41,018 | | | 10,254 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NBY005 - SAS-Workshop

| <u>PCN</u> | <u>Name</u> | <u>Posn.</u> | <u>Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|-------------------|--------------|----------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|--|
| | | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 6183 | Button, Daniel T. | | Vtrns Affrs, Stdt Sr | | EX | E1 | 100 | 0.25 | 39,998 | 25.26 | NBY005 | 10,104 | |
| | | | | | | | | | | 74.74 | NBX003 | | |
| | | | | | | | | <u>0.25</u> | <u>39,998</u> | | | <u>10,104</u> | |
| Total - NBY005 | | | | 1 positions | | | | | | | | | |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M040 Finance & Administration

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|---------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| PAY067 | Finance & Administration Copier | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| | Total - Instruction | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |

07 Institutional Support

| | | | | | | | | | |
|--------|----------------------------------|-------|-----|---|---|-------|---|---|-------|
| PAY020 | DFA Web Coordinator | 1,385 | 606 | 0 | 0 | 0 | 0 | 0 | 1,991 |
| | Total - Institutional Support | 1,385 | 606 | 0 | 0 | 0 | 0 | 0 | 1,991 |
| | Total - Finance & Administration | 1,385 | 606 | 0 | 0 | 2,500 | 0 | 0 | 4,491 |

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M040: Finance & Administration

| Orgn | Faculty | | Exempt | NonFaculty | Special Exempt | | Classified | | RA/TA | | Total | |
|-----------------------------------|---------|----------|--------|------------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | | | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>07 - Institutional Support</u> | | | | | | | | | | | | |
| PAY020 | 0.00 | 0 | 0.03 | 1,385 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.03 | 1,385 |
| 07: | 0.00 | 0 | 0.03 | 1,385 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.03 | 1,385 |
| M040: | 0.00 | 0 | 0.03 | 1,385 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.03 | 1,385 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M040 - Finance & Administration
07 - Institutional Support
903 - Finance & Administration
PAY020 - DFA Web Coordinator

| <u>PCN</u> | <u>Name</u> | <u>Posn.</u> | <u>Class</u> | <u>Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual</u> | <u>Cross</u> | | <u>Amount</u> |
|----------------|-------------|--------------|--------------|--------------|-------------|-----------|-----------|----------|------------|---------------|---------------|----------|---------------|
| | | | | | | | | | | | <u>Salary</u> | <u>%</u> | |
| 8008 | Vacant | Web | Coord | | | NFE1 | E1 | 100 | 0.03 | 40,019 | 3.46 | PAY020 | 1,385 |
| | | | | | | | | | | | 45.62 | PAX020 | |
| | | | | | | | | | | | 25.92 | QDY014 | |
| | | | | | | | | | | | 25.00 | XGU200 | |
| Total - PAY020 | | | | 1 positions | | | | | 0.03 | 40,019 | | | 1,385 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M040E Environmental Health & Safety

08 Oper & Maint. of Plant

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|---------------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| UEY003 | Safety Services | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| UEY010 | Occupational Safety Services | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| | Total - Oper & Maint. of Plant | 0 | 0 | 0 | 0 | 105,000 | 0 | 0 | 105,000 |
| | Total - Environmental Health & Safety | 0 | 0 | 0 | 0 | 105,000 | 0 | 0 | 105,000 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M041 Auxiliary Services

10 Auxiliary Enterprises

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| QIY010 | Scholars Hall Fees | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| QIY226 | IACURH Conference | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 250 |
| QIY233 | All Up in My Grill | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| QIY239 | Paint the Palouse | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| QIY250 | Tower Trick or Treat | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 250 |
| QIY391 | Residence Hall Association | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| QIY392 | Upham Hall Fees | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 150 |
| QIY411 | Resource Mngmnt Hall Fees | 0 | 0 | 0 | 0 | 275 | 0 | 0 | 275 |
| QIY412 | Fine Arts Hall Fees | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| | Total - Auxiliary Enterprises | 0 | 0 | 0 | 0 | 3,125 | 0 | 0 | 3,125 |
| | Total - Auxiliary Services | 0 | 0 | 0 | 0 | 3,125 | 0 | 0 | 3,125 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M042 Facilities Management

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|---------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| RJY999 | Soft Salary Gap | 147,844 | 58,469 | 0 | 0 | 0 | 0 | 0 | 206,313 |
| | Total - Instruction | 147,844 | 58,469 | 0 | 0 | 0 | 0 | 0 | 206,313 |

07 Institutional Support

| | | | | | | | | | |
|--------|-------------------------------|-------|-------|---|---|---------|---|---|---------|
| RAY001 | Campus Mail-Postage | 0 | 0 | 0 | 0 | 470,000 | 0 | 0 | 470,000 |
| REY200 | Steam Maintenance | 5,000 | 1,175 | 0 | 0 | 1,325 | 0 | 0 | 7,500 |
| | Total - Institutional Support | 5,000 | 1,175 | 0 | 0 | 471,325 | 0 | 0 | 477,500 |

08 Oper & Maint. of Plant

| | | | | | | | | | |
|--------|------------------------------------|---------|--------|---|---|---------|-------|---|---------|
| RAY010 | Fac Management Office Equip | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| RCY001 | Fleet Replacement | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| RDY020 | City of Moscow Streets-Maint Agmnt | 0 | 0 | 0 | 0 | 4,300 | 4,300 | 0 | 8,600 |
| REY030 | Utilities Engineering | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| REY070 | Recycling/Solid Waste | 0 | 0 | 0 | 0 | 9,500 | 500 | 0 | 10,000 |
| REY500 | Campus Water Sys Master Plan | 27,250 | 8,681 | 0 | 0 | 0 | 0 | 0 | 35,931 |
| RHY334 | Landscape | 0 | 0 | 0 | 0 | 40,000 | 0 | 0 | 40,000 |
| RJY004 | A & E Repro Supplies | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| | Total - Oper & Maint. of Plant | 27,250 | 8,681 | 0 | 0 | 75,300 | 4,800 | 0 | 116,031 |
| | Total - Facilities Management | 180,094 | 68,325 | 0 | 0 | 546,625 | 4,800 | 0 | 799,844 |

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M042: Facilities Management

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|--|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>01 - Instruction</u> | | | | | | | | | | | | |
| RJY999 | 0.00 | 0 | 2.32 | 147,844 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.32 | 147,844 |
| 01: | 0.00 | 0 | 2.32 | 147,844 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.32 | 147,844 |
| <u>08 - Oper & Maint. of Plant</u> | | | | | | | | | | | | |
| REY500 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.13 | 27,250 | 0.00 | 0 | 0.13 | 27,250 |
| 08: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.13 | 27,250 | 0.00 | 0 | 0.13 | 27,250 |
| M042: | 0.00 | 0 | 2.32 | 147,844 | 0.00 | 0 | 0.13 | 27,250 | 0.00 | 0 | 2.45 | 175,094 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M042 - Facilities Management
01 - Instruction
888 - Architectural & Engineering Service
RJY999 - Soft Salary Gap

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual | Cross | | Amount |
|----------------|-----------------|---------------------|-------------|------|----|-----|------|---------|----------------|------------------|---------|
| | | | | | | | | Salary | % time | Orgn | |
| 7235 | Esser, Guy R. | A & E Project Mgr | | NFE2 | E1 | 100 | 0.77 | 58,573 | 77.49 22.51 | RJY999 RJX001 | 45,388 |
| 7376 | Chinn, Lawrence | Principal Architect | | NFE2 | E1 | 100 | 0.77 | 70,782 | 77.28 22.72 | RJY999 RJX001 | 54,701 |
| 7377 | Dillon, Bret L. | A & E Project Mgr | | NFE2 | E1 | 100 | 0.77 | 61,651 | 77.46 22.54 | RJY999 RJX001 | 47,755 |
| Total - RJY999 | | | 3 positions | | | | 2.32 | 191,006 | | | 147,844 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REY500 - Campus Water Sys Master Plan

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|----------------------|----------------------|-------------|----|----|-----|------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 7384 | Holthaus, Michael G. | Mgr, Water Systems | | L | C1 | 100 | 0.13 | 56,971 | 13.06 | REY500 | 7,440 |
| | | | | | | | | | 43.47 | REX020 | |
| | | | | | | | | | 30.43 | REX025 | |
| | | | | | | | | | 13.04 | REX023 | |
| 9042 | Vacant | Skilled Crafts,Journ | | J | C1 | 0 | 0.00 | 99,445 | 19.92 | REY500 | 19,809 |
| | | | | | | | | | 60.16 | RNY333 | |
| | | | | | | | | | 19.92 | RNY907 | |
| Total - REY500 | | | 2 positions | | | | 0.13 | 156,416 | | | 27,250 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M045 Human Resources

07 Institutional Support

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| PEY101 | Staff Appreciation Fair | 0 | 0 | 0 | 0 | 900 | 100 | 0 | 1,000 |
| SFY020 | Payroll | 0 | 1,500 | 5,000 | 0 | 3,500 | 1,000 | 1,000 | 12,000 |
| UBY010 | HRS Training & Development | 78,250 | 29,341 | 0 | 0 | 0 | 0 | 0 | 107,591 |
| | Total - Institutional Support | 78,250 | 30,841 | 5,000 | 0 | 4,400 | 1,100 | 1,000 | 120,591 |
| | Total - Human Resources | 78,250 | 30,841 | 5,000 | 0 | 4,400 | 1,100 | 1,000 | 120,591 |

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M045: Human Resources

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-----------------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>07 - Institutional Support</u> | | | | | | | | | | | | |
| UBY010 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 78,250 | 0.00 | 0 | 1.00 | 78,250 |
| 07: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 78,250 | 0.00 | 0 | 1.00 | 78,250 |
| M045: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 78,250 | 0.00 | 0 | 1.00 | 78,250 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M045 - Human Resources
07 - Institutional Support
906P - Professional Development & Learning
UBY010 - HRS Training & Development

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual | Cross | | Amount |
|----------------|----------------|----------------------|-------------|----|----|-----|------|--------|--------|--------|--------|
| | | | | | | | | Salary | % time | Orgn | |
| 7045 | Lang, Julie G. | PDL Trng Coord | | H | C1 | 100 | 1.00 | 39,125 | 100.00 | UBY010 | 39,125 |
| 9073 | Vacant | Administrative Servi | | H | C1 | 0 | 0.00 | 39,125 | 100.00 | UBY010 | 39,125 |
| Total - UBY010 | | | 2 positions | | | | 1.00 | 78,250 | | | 78,250 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M046 Controller

07 Institutional Support

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| SFY019 | Purchasing Card | 46,350 | 22,855 | 0 | 0 | 20,795 | 10,000 | 0 | 100,000 |
| SGY009 | Purchasing | 8,008 | 3,338 | 0 | 0 | 0 | 1,500 | 0 | 12,846 |
| | Total - Institutional Support | 54,358 | 26,193 | 0 | 0 | 20,795 | 11,500 | 0 | 112,846 |
| | Total - Controller | 54,358 | 26,193 | 0 | 0 | 20,795 | 11,500 | 0 | 112,846 |

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M046: Controller

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-----------------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>07 - Institutional Support</u> | | | | | | | | | | | | |
| SFY019 | 0.00 | 0 | 0.17 | 6,987 | 0.00 | 0 | 1.20 | 39,363 | 0.00 | 0 | 1.37 | 46,350 |
| SGY009 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.15 | 8,008 | 0.00 | 0 | 0.15 | 8,008 |
| 07: | 0.00 | 0 | 0.17 | 6,987 | 0.00 | 0 | 1.36 | 47,371 | 0.00 | 0 | 1.52 | 54,358 |
| M046: | 0.00 | 0 | 0.17 | 6,987 | 0.00 | 0 | 1.36 | 47,371 | 0.00 | 0 | 1.52 | 54,358 |

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
 Run Time: 08:48 49 AM

M046 - Controller
07 - Institutional Support
904A - Accounts Payable
SFY019 - Purchasing Card

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|----------------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 7537 | Devlin, Lacey J. | Splst,Financial Comp | | H | C1 | 100 | 1.00 | 34,278 | 100.00 | SFY019 | 34,278 |
| 7538 | Fountain, Barbara J. | Digital Imaging Tech | | F | C1 | 100 | 0.20 | 24,960 | 20.37 | SFY019 | 5,084 |
| | | | | | | | | | 79.63 | SFU014 | |
| 7625 | Hatley, Cheryl R. | Asst Mgr, Accts Pay/ | | NFE1 | E1 | 100 | 0.17 | 42,016 | 16.63 | SFY019 | 6,987 |
| | | | | | | | | | 83.37 | SFX014 | |
| Total - SFY019 | | | 3 positions | | | | 1.37 | 101,254 | | | 46,350 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M046 - Controller
07 - Institutional Support
905 - Purchasing
SGY009 - Purchasing

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual</u> | <u>Cross</u> | | <u>Amount</u> | |
|----------------|-------------------|--------------------------|-------------|-----------|-----------|----------|-------------|---------------|---------------|-------------|---------------|-------|
| | | | | | | | | <u>Salary</u> | <u>% time</u> | <u>Orgn</u> | | |
| 7547 | McIlroy, Julia R. | Buyer, Snr | | J | C1 | 100 | 0.15 | 52,000 | 15.40 | SGY009 | 8,008 | |
| | | | | | | | | | 84.60 | SGX009 | | |
| Total - SGY009 | | | | | | | 1 positions | 0.15 | 52,000 | | | 8,008 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M047 Technology

04 Academic Support

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|--------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| PHY108 | Student Computing | 0 | 0 | 0 | 0 | 18,000 | 2,000 | 0 | 20,000 |
| PHY127 | V-mobile Laptop Program | 0 | 0 | 0 | 0 | 13,500 | 1,500 | 0 | 15,000 |
| | Total - Academic Support | 0 | 0 | 0 | 0 | 31,500 | 3,500 | 0 | 35,000 |

07 Institutional Support

| | | | | | | | | | |
|--------|--------------------------------|--------|--------|---|-------|---------|-------|---|---------|
| PHY004 | ITS Network Services | 0 | 0 | 0 | 0 | 38,083 | 0 | 0 | 38,083 |
| PHY051 | ITS Tvl & Operational Supt | 0 | 0 | 0 | 0 | 15,000 | 0 | 0 | 15,000 |
| PHY122 | ITS-IBM/Lenovo Self-Maintainer | 0 | 0 | 0 | 0 | 1,800 | 200 | 0 | 2,000 |
| SPY013 | Vandal Card Office | 47,118 | 20,084 | 0 | 7,000 | 82,798 | 3,000 | 0 | 160,000 |
| | Total - Institutional Support | 47,118 | 20,084 | 0 | 7,000 | 137,681 | 3,200 | 0 | 215,083 |
| | Total - Technology | 47,118 | 20,084 | 0 | 7,000 | 169,181 | 6,700 | 0 | 250,083 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M048 Administrative Operations

03 Public Service

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|--------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| UFY110 | U.S.S. Events - Internal | 85,280 | 40,289 | 63,000 | 3,000 | 75,000 | 3,500 | 2,000 | 272,069 |
| | Total - Public Service | 85,280 | 40,289 | 63,000 | 3,000 | 75,000 | 3,500 | 2,000 | 272,069 |

06 Student Services

| | | | | | | | | | |
|--------|--------------------------|---------|---------|---------|---|---------|--------|--------|---------|
| UFY109 | Kibbie Operations | 138,664 | 69,137 | 50,400 | 0 | 290,643 | 5,000 | 30,000 | 583,844 |
| UFY113 | Memorial Gym | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| UFY114 | Swimming Pool Operations | 28,886 | 11,658 | 31,680 | 0 | 16,986 | 6,240 | 1,300 | 96,750 |
| UFY118 | USS Athletic Events | 45,841 | 21,273 | 35,000 | 0 | 95,100 | 0 | 0 | 197,214 |
| UFY119 | USS Equipment Rentals | 31,658 | 13,910 | 14,000 | 0 | 25,000 | 1,000 | 0 | 85,568 |
| | Total - Student Services | 245,049 | 115,978 | 131,080 | 0 | 430,729 | 12,240 | 31,300 | 966,376 |

07 Institutional Support

| | | | | | | | | | |
|--------|-----------------------------------|---------|---------|---------|-------|---------|--------|--------|-----------|
| UFY107 | Kibbie Turf | 26,462 | 11,921 | 1,000 | 0 | 45,618 | 0 | 15,000 | 100,001 |
| | Total - Institutional Support | 26,462 | 11,921 | 1,000 | 0 | 45,618 | 0 | 15,000 | 100,001 |
| | Total - Administrative Operations | 356,791 | 168,188 | 195,080 | 3,000 | 551,347 | 15,740 | 48,300 | 1,338,446 |

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M048: Administrative Operations

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-----------------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>03 - Public Service</u> | | | | | | | | | | | | |
| UFY110 | 0.00 | 0 | 1.05 | 48,630 | 0.00 | 0 | 1.10 | 36,650 | 0.00 | 0 | 2.15 | 85,280 |
| 03: | 0.00 | 0 | 1.05 | 48,630 | 0.00 | 0 | 1.10 | 36,650 | 0.00 | 0 | 2.15 | 85,280 |
| <u>06 - Student Services</u> | | | | | | | | | | | | |
| UFY109 | 0.00 | 0 | 0.90 | 48,360 | 0.00 | 0 | 3.28 | 85,384 | 0.00 | 0 | 4.18 | 133,744 |
| UFY114 | 0.00 | 0 | 0.57 | 28,304 | 0.00 | 0 | 0.02 | 582 | 0.00 | 0 | 0.59 | 28,886 |
| UFY118 | 0.00 | 0 | 0.40 | 20,956 | 0.00 | 0 | 0.68 | 19,965 | 0.00 | 0 | 1.08 | 40,921 |
| UFY119 | 0.00 | 0 | 0.05 | 3,120 | 0.00 | 0 | 0.90 | 28,538 | 0.00 | 0 | 0.95 | 31,658 |
| 06: | 0.00 | 0 | 1.92 | 100,740 | 0.00 | 0 | 4.89 | 134,469 | 0.00 | 0 | 6.80 | 235,209 |
| <u>07 - Institutional Support</u> | | | | | | | | | | | | |
| UFY107 | 0.00 | 0 | 0.30 | 16,207 | 0.00 | 0 | 0.35 | 10,254 | 0.00 | 0 | 0.65 | 26,462 |
| 07: | 0.00 | 0 | 0.30 | 16,207 | 0.00 | 0 | 0.35 | 10,254 | 0.00 | 0 | 0.65 | 26,462 |
| M048: | 0.00 | 0 | 3.27 | 165,577 | 0.00 | 0 | 6.34 | 181,373 | 0.00 | 0 | 9.60 | 346,950 |

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
 Run Time: 08:48 49 AM

M048 - Administrative Operations
03 - Public Service
903U - University Support Services
UFY110 - U.S.S. Events - Internal

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual | Cross | | Amount |
|----------------|---------------------|----------------------|------|------|----|-----|------|---------|--------|--------|--------|
| | | | | | | | | Salary | % time | Orgn | |
| 6377 | Mayhugh, Aaron D. | SSC Technical Coord | | G | C1 | 100 | 1.00 | 33,738 | 100.00 | UFY110 | 33,738 |
| 6825 | Anderson, Robert B. | Dir, Univ Support Sr | | NFE3 | E1 | 100 | 0.05 | 62,400 | 5.00 | UFY110 | 3,120 |
| | | | | | | | | | 35.00 | UF7109 | |
| | | | | | | | | | 30.00 | UFY109 | |
| | | | | | | | | | 10.00 | UFY107 | |
| | | | | | | | | | 5.00 | UFY119 | |
| | | | | | | | | | 5.00 | UF7113 | |
| | | | | | | | | | 5.00 | UFY118 | |
| | | | | | | | | | 3.00 | UF7114 | |
| | | | | | | | | | 2.00 | UFY114 | |
| 6830 | Buvel, April M. | Administrative Asst | | G | C1 | 100 | 0.10 | 29,120 | 10.00 | UFY110 | 2,912 |
| | | | | | | | | | 25.00 | UF7109 | |
| | | | | | | | | | 15.00 | UFY109 | |
| | | | | | | | | | 10.00 | UFY119 | |
| | | | | | | | | | 10.00 | UFY107 | |
| | | | | | | | | | 10.00 | UF7113 | |
| | | | | | | | | | 10.00 | UFY118 | |
| | | | | | | | | | 8.00 | UF7114 | |
| | | | | | | | | | 2.00 | UFY114 | |
| 7013 | Vacant | Mgr, Campus Events | | NFE1 | E1 | 100 | 1.00 | 45,510 | 100.00 | UFY110 | 45,510 |
| Total - UFY110 | | 4 positions | | | | | 2.15 | 170,768 | | | 85,280 |

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
 Run Time: 08:48 49 AM

M048 - Administrative Operations
06 - Student Services
903U - University Support Services
UFY109 - Kibbie Operations

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|------|-----------------------|----------------------|------|------|----|-----|------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 6430 | McGahan, Kelly A. | Customer Srvc Lead | | F | C1 | 100 | 0.25 | 29,494 | 25.00 | UFY109 | 7,374 |
| | | | | | | | | | 40.00 | UF7113 | |
| | | | | | | | | | 30.00 | UF7109 | |
| | | | | | | | | | 5.00 | UFY118 | |
| 6825 | Anderson, Robert B. | Dir, Univ Support Sr | | NFE3 | E1 | 100 | 0.30 | 62,400 | 30.00 | UFY109 | 18,720 |
| | | | | | | | | | 35.00 | UF7109 | |
| | | | | | | | | | 10.00 | UFY107 | |
| | | | | | | | | | 5.00 | UFY119 | |
| | | | | | | | | | 5.00 | UFY110 | |
| | | | | | | | | | 5.00 | UF7113 | |
| | | | | | | | | | 5.00 | UFY118 | |
| | | | | | | | | | 3.00 | UF7114 | |
| | | | | | | | | | 2.00 | UFY114 | |
| 6826 | Drew, Tyson L. | Asst Dir Athletics E | | NFE2 | E1 | 100 | 0.25 | 52,458 | 25.00 | UFY109 | 13,114 |
| | | | | | | | | | 35.00 | UF7109 | |
| | | | | | | | | | 25.00 | UFY118 | |
| | | | | | | | | | 10.00 | UFY107 | |
| | | | | | | | | | 5.00 | UF7113 | |
| 6830 | Buvel, April M. | Administrative Asst | | G | C1 | 100 | 0.15 | 29,120 | 15.00 | UFY109 | 4,368 |
| | | | | | | | | | 25.00 | UF7109 | |
| | | | | | | | | | 10.00 | UFY119 | |
| | | | | | | | | | 10.00 | UFY110 | |
| | | | | | | | | | 10.00 | UFY107 | |
| | | | | | | | | | 10.00 | UF7113 | |
| | | | | | | | | | 10.00 | UFY118 | |
| | | | | | | | | | 8.00 | UF7114 | |
| | | | | | | | | | 2.00 | UFY114 | |
| 6840 | Vacant | Mntnce/Custodial Spr | | NFE1 | E1 | 100 | 0.35 | 47,216 | 35.00 | UFY109 | 16,526 |
| | | | | | | | | | 45.00 | UF7109 | |
| | | | | | | | | | 10.00 | UFY107 | |
| | | | | | | | | | 10.00 | UFY118 | |
| 6841 | Weidig, Jeanette M. | Team Cleaning Splst | | C | C1 | 100 | 0.45 | 22,360 | 45.00 | UFY109 | 10,062 |
| | | | | | | | | | 55.00 | UF7109 | |
| 6842 | Kalla, Christopher L. | Team Cleaning Splst | | C | C1 | 100 | 0.45 | 24,190 | 45.00 | UFY109 | 10,886 |
| | | | | | | | | | 55.00 | UF7109 | |
| 6843 | Matthias, Jessilyn E. | Team Cleaning Splst | | C | C1 | 100 | 0.45 | 23,026 | 45.00 | UFY109 | 10,362 |
| | | | | | | | | | 55.00 | UF7109 | |

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
 Run Time: 08:48 49 AM

M048 - Administrative Operations
06 - Student Services
903U - University Support Services
UFY109 - Kibbie Operations

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|----------------------|----------------------|--------------|----|----|-----|------|---------------|-----------------|--------|---------|
| | | | | | | | | | % time | Orgn | |
| 6844 | Vacant | Snr, Mntnce Crftsprs | | F | C1 | 100 | 0.35 | 27,893 | 35.00 | UFY109 | 9,762 |
| | | | | | | | | | 45.00 | UF7109 | |
| | | | | | | | | | 10.00 | UFY118 | |
| | | | | | | | | | 10.00 | UFY107 | |
| 6845 | Krogstrand, Mikal P. | Team Cleaning Splst | | C | C1 | 100 | 0.45 | 24,003 | 45.00 | UFY109 | 10,801 |
| | | | | | | | | | 55.00 | UF7109 | |
| 6846 | Vacant | Snr, Mntnce Crftsprs | | F | C1 | 100 | 0.35 | 29,515 | 35.00 | UFY109 | 10,330 |
| | | | | | | | | | 45.00 | UF7109 | |
| | | | | | | | | | 10.00 | UFY107 | |
| | | | | | | | | | 10.00 | UFY118 | |
| 7015 | Moen, Kevin B. | Event Operations Spr | | G | C1 | 100 | 0.05 | 32,032 | 5.00 | UFY109 | 1,602 |
| | | | | | | | | | 80.00 | UFY119 | |
| | | | | | | | | | 10.00 | UF7109 | |
| | | | | | | | | | 5.00 | UFY107 | |
| 7016 | Jacobson, Andrew E. | Events Technical Co | | F | C1 | 100 | 0.33 | 29,515 | 33.33 | UFY109 | 9,837 |
| | | | | | | | | | 33.34 | UF7109 | |
| | | | | | | | | | 33.33 | UFY118 | |
| Total - UFY109 | | | 13 positions | | | | 4.18 | 433,222 | | | 133,744 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 09:33 56 AM

M048 - Administrative Operations
06 - Student Services
903U - University Support Services
UFY114 - Swimming Pool Operations

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|---------------------|----------------------|------|------|----|-----|-------------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 6807 | Lawson, Daniel M. | Aquatics Mgr | | NFE1 | E1 | 100 | 0.55 | 49,192 | 55.00 | UFY114 | 27,056 |
| | | | | | | | | | 45.00 | UF7114 | |
| 6825 | Anderson, Robert B. | Dir, Univ Support Sr | | NFE3 | E1 | 100 | 0.02 | 62,400 | 2.00 | UFY114 | 1,248 |
| | | | | | | | | | 35.00 | UF7109 | |
| | | | | | | | | | 30.00 | UFY109 | |
| | | | | | | | | | 10.00 | UFY107 | |
| | | | | | | | | | 5.00 | UFY119 | |
| | | | | | | | | | 5.00 | UFY110 | |
| | | | | | | | | | 5.00 | UF7113 | |
| | | | | | | | | | 5.00 | UFY118 | |
| | | | | | | | | | 3.00 | UF7114 | |
| 6830 | Buvel, April M. | Administrative Asst | | G | C1 | 100 | 0.02 | 29,120 | 2.00 | UFY114 | 582 |
| | | | | | | | | | 25.00 | UF7109 | |
| | | | | | | | | | 15.00 | UFY109 | |
| | | | | | | | | | 10.00 | UFY119 | |
| | | | | | | | | | 10.00 | UFY110 | |
| | | | | | | | | | 10.00 | UFY107 | |
| | | | | | | | | | 10.00 | UF7113 | |
| | | | | | | | | | 10.00 | UFY118 | |
| | | | | | | | | | 8.00 | UF7114 | |
| Total - UFY114 | | | | | | | 3 positions | 0.59 | 140,712 | | 28,886 |

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
 Run Time: 08:48 49 AM

M048 - Administrative Operations
06 - Student Services
903U - University Support Services
UFY118 - USS Athletic Events

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|------|---------------------|----------------------|------|------|----|-----|------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 6430 | McGahan, Kelly A. | Customer Srvc Lead | | F | C1 | 100 | 0.05 | 29,494 | 5.00 | UFY118 | 1,475 |
| | | | | | | | | | 40.00 | UF7113 | |
| | | | | | | | | | 30.00 | UF7109 | |
| | | | | | | | | | 25.00 | UFY109 | |
| 6825 | Anderson, Robert B. | Dir, Univ Support Sr | | NFE3 | E1 | 100 | 0.05 | 62,400 | 5.00 | UFY118 | 3,120 |
| | | | | | | | | | 35.00 | UF7109 | |
| | | | | | | | | | 30.00 | UFY109 | |
| | | | | | | | | | 10.00 | UFY107 | |
| | | | | | | | | | 5.00 | UFY119 | |
| | | | | | | | | | 5.00 | UFY110 | |
| | | | | | | | | | 5.00 | UF7113 | |
| | | | | | | | | | 3.00 | UF7114 | |
| | | | | | | | | | 2.00 | UFY114 | |
| 6826 | Drew, Tyson L. | Asst Dir Athletics E | | NFE2 | E1 | 100 | 0.25 | 52,458 | 25.00 | UFY118 | 13,114 |
| | | | | | | | | | 35.00 | UF7109 | |
| | | | | | | | | | 25.00 | UFY109 | |
| | | | | | | | | | 10.00 | UFY107 | |
| | | | | | | | | | 5.00 | UF7113 | |
| 6830 | Buvel, April M. | Administrative Asst | | G | C1 | 100 | 0.10 | 29,120 | 10.00 | UFY118 | 2,912 |
| | | | | | | | | | 25.00 | UF7109 | |
| | | | | | | | | | 15.00 | UFY109 | |
| | | | | | | | | | 10.00 | UFY119 | |
| | | | | | | | | | 10.00 | UFY110 | |
| | | | | | | | | | 10.00 | UFY107 | |
| | | | | | | | | | 10.00 | UF7113 | |
| | | | | | | | | | 8.00 | UF7114 | |
| | | | | | | | | | 2.00 | UFY114 | |
| 6840 | Vacant | Mntnce/Custodial Spr | | NFE1 | E1 | 100 | 0.10 | 47,216 | 10.00 | UFY118 | 4,722 |
| | | | | | | | | | 45.00 | UF7109 | |
| | | | | | | | | | 35.00 | UFY109 | |
| | | | | | | | | | 10.00 | UFY107 | |
| 6844 | Vacant | Snr, Mntnce Crftsprs | | F | C1 | 100 | 0.10 | 27,893 | 10.00 | UFY118 | 2,789 |
| | | | | | | | | | 45.00 | UF7109 | |
| | | | | | | | | | 35.00 | UFY109 | |
| | | | | | | | | | 10.00 | UFY107 | |
| 6846 | Vacant | Snr, Mntnce Crftsprs | | F | C1 | 100 | 0.10 | 29,515 | 10.00 | UFY118 | 2,952 |
| | | | | | | | | | 45.00 | UF7109 | |
| | | | | | | | | | 35.00 | UFY109 | |
| | | | | | | | | | 10.00 | UFY107 | |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M048 - Administrative Operations
06 - Student Services
903U - University Support Services
UFY118 - USS Athletic Events

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|---------------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|--------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 7016 | Jacobson, Andrew E. | Events Technical Coo | | F | C1 | 100 | 0.33 | 29,515 | 33.33 | UFY118 | 9,837 | |
| | | | | | | | | | 33.34 | UF7109 | | |
| | | | | | | | | | 33.33 | UFY109 | | |
| Total - UFY118 | | | | | | | 8 positions | 1.08 | 307,611 | | | 40,921 |

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
 Run Time: 08:48 49 AM

M048 - Administrative Operations
06 - Student Services
903U - University Support Services
UFY119 - USS Equipment Rentals

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|---------------------|----------------------|------|------|----|------|------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 6825 | Anderson, Robert B. | Dir, Univ Support Sr | | NFE3 | E1 | 100 | 0.05 | 62,400 | 5.00 | UFY119 | 3,120 |
| | | | | | | | | | 35.00 | UF7109 | |
| | | | | | | | | | 30.00 | UFY109 | |
| | | | | | | | | | 10.00 | UFY107 | |
| | | | | | | | | | 5.00 | UFY110 | |
| | | | | | | | | | 5.00 | UF7113 | |
| | | | | | | | | | 5.00 | UFY118 | |
| | | | | | | | | | 3.00 | UF7114 | |
| 6830 | Buvel, April M. | Administrative Asst | | G | C1 | 100 | 0.10 | 29,120 | 10.00 | UFY119 | 2,912 |
| | | | | | | | | | 25.00 | UF7109 | |
| | | | | | | | | | 15.00 | UFY109 | |
| | | | | | | | | | 10.00 | UFY110 | |
| | | | | | | | | | 10.00 | UFY107 | |
| | | | | | | | | | 10.00 | UF7113 | |
| | | | | | | | | | 10.00 | UFY118 | |
| | | | | | | | | | 8.00 | UF7114 | |
| 7015 | Moen, Kevin B. | Event Operations Spr | | G | C1 | 100 | 0.80 | 32,032 | 80.00 | UFY119 | 25,626 |
| | | | | | | | | | 10.00 | UF7109 | |
| | | | | | | | | | 5.00 | UFY109 | |
| | | | | | | | | | 5.00 | UFY107 | |
| Total - UFY119 | | 3 positions | | | | 0.95 | | 123,552 | | 31,658 | |

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
 Run Time: 08:48 49 AM

M048 - Administrative Operations
07 - Institutional Support
903U - University Support Services
UFY107 - Kibbie Turf

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|---------------------|----------------------|------|------|----|-----|-------------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 6825 | Anderson, Robert B. | Dir, Univ Support Sr | | NFE3 | E1 | 100 | 0.10 | 62,400 | 10.00 | UFY107 | 6,240 |
| | | | | | | | | | 35.00 | UF7109 | |
| | | | | | | | | | 30.00 | UFY109 | |
| | | | | | | | | | 5.00 | UFY119 | |
| | | | | | | | | | 5.00 | UFY110 | |
| | | | | | | | | | 5.00 | UF7113 | |
| | | | | | | | | | 5.00 | UFY118 | |
| | | | | | | | | | 3.00 | UF7114 | |
| | | | | | | | | | 2.00 | UFY114 | |
| 6826 | Drew, Tyson L. | Asst Dir Athletics E | | NFE2 | E1 | 100 | 0.10 | 52,458 | 10.00 | UFY107 | 5,246 |
| | | | | | | | | | 35.00 | UF7109 | |
| | | | | | | | | | 25.00 | UFY109 | |
| | | | | | | | | | 25.00 | UFY118 | |
| | | | | | | | | | 5.00 | UF7113 | |
| 6830 | Buvel, April M. | Administrative Asst | | G | C1 | 100 | 0.10 | 29,120 | 10.00 | UFY107 | 2,912 |
| | | | | | | | | | 25.00 | UF7109 | |
| | | | | | | | | | 15.00 | UFY109 | |
| | | | | | | | | | 10.00 | UFY119 | |
| | | | | | | | | | 10.00 | UFY110 | |
| | | | | | | | | | 10.00 | UF7113 | |
| | | | | | | | | | 10.00 | UFY118 | |
| | | | | | | | | | 8.00 | UF7114 | |
| | | | | | | | | | 2.00 | UFY114 | |
| 6840 | Vacant | Mntnce/Custodial Spr | | NFE1 | E1 | 100 | 0.10 | 47,216 | 10.00 | UFY107 | 4,722 |
| | | | | | | | | | 45.00 | UF7109 | |
| | | | | | | | | | 35.00 | UFY109 | |
| | | | | | | | | | 10.00 | UFY118 | |
| 6844 | Vacant | Snr, Mntnce Crftspr | | F | C1 | 100 | 0.10 | 27,893 | 10.00 | UFY107 | 2,789 |
| | | | | | | | | | 45.00 | UF7109 | |
| | | | | | | | | | 35.00 | UFY109 | |
| | | | | | | | | | 10.00 | UFY118 | |
| 6846 | Vacant | Snr, Mntnce Crftspr | | F | C1 | 100 | 0.10 | 29,515 | 10.00 | UFY107 | 2,952 |
| | | | | | | | | | 45.00 | UF7109 | |
| | | | | | | | | | 35.00 | UFY109 | |
| | | | | | | | | | 10.00 | UFY118 | |
| 7015 | Moen, Kevin B. | Event Operations Spr | | G | C1 | 100 | 0.05 | 32,032 | 5.00 | UFY107 | 1,602 |
| | | | | | | | | | 80.00 | UFY119 | |
| | | | | | | | | | 10.00 | UF7109 | |
| | | | | | | | | | 5.00 | UFY109 | |
| Total - UFY107 | | | | | | | 7 positions | 0.65 | 280,634 | | 26,462 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M050 President's Area

07 Institutional Support

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| PBY068 | Trust & Investment Office | 422,341 | 148,178 | 0 | 4,000 | 55,000 | 0 | 7,000 | 636,519 |
| PBY087 | Professional Building | 0 | 0 | 0 | 0 | 14,000 | 0 | 0 | 14,000 |
| PBY090 | TIO - Gift Receipting | 64,400 | 21,896 | 0 | 1,000 | 18,400 | 0 | 0 | 105,696 |
| ZFY001 | Foundation Support | 94,494 | 33,975 | 0 | 9,500 | 9,982 | 0 | 0 | 147,951 |
| ZFY003 | Annual Report | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| ZFY004 | Foundation Meetings | 0 | 0 | 0 | 0 | 13,350 | 0 | 0 | 13,350 |
| ZFY005 | Foundation Support | 39,416 | 18,278 | 0 | 0 | 0 | 0 | 0 | 57,694 |
| | Total - Institutional Support | 620,651 | 222,327 | 0 | 14,500 | 118,732 | 0 | 7,000 | 983,210 |
| | Total - President's Area | 620,651 | 222,327 | 0 | 14,500 | 118,732 | 0 | 7,000 | 983,210 |

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M050: President's Area

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-----------------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>07 - Institutional Support</u> | | | | | | | | | | | | |
| PBY068 | 0.00 | 0 | 2.95 | 255,525 | 0.00 | 0 | 4.00 | 166,816 | 0.00 | 0 | 6.95 | 422,341 |
| PBY090 | 0.00 | 0 | 0.05 | 4,600 | 0.00 | 0 | 2.00 | 59,800 | 0.00 | 0 | 2.05 | 64,400 |
| ZFY001 | 0.00 | 0 | 1.00 | 94,494 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 94,494 |
| ZFY005 | 0.00 | 0 | 0.50 | 26,021 | 0.00 | 0 | 0.50 | 13,395 | 0.00 | 0 | 1.00 | 39,416 |
| 07: | 0.00 | 0 | 4.50 | 380,640 | 0.00 | 0 | 6.50 | 240,011 | 0.00 | 0 | 11.00 | 620,651 |
| M050: | 0.00 | 0 | 4.50 | 380,640 | 0.00 | 0 | 6.50 | 240,011 | 0.00 | 0 | 11.00 | 620,651 |

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
 Run Time: 08:48 49 AM

M050 - President's Area
07 - Institutional Support
902 - UI Foundation
PBY068 - Trust & Investment Office

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual | Cross | | Amount |
|----------------|-------------------|----------------------|------|------|----|-----|-------------|---------|---------|-----------|---------|
| | | | | | | | | Salary | % time | Reference | |
| 7781 | Eschen, Sue E. | Dir, Trusts/Gifts In | | EX | E1 | 100 | 0.95 | 96,845 | 95.25 | PBY068 | 92,245 |
| | | | | | | | | | 4.75 | PBY090 | |
| 7783 | Finn, Kathy J. | Splst, Financial - U | | J | C1 | 100 | 1.00 | 49,629 | 100.00 | PBY068 | 49,629 |
| 7784 | Fisher, Joy S. | Dir, Foundtn & Inv A | | NFE4 | E1 | 100 | 1.00 | 105,144 | 100.00 | PBY068 | 105,144 |
| 7785 | Vacant | Splst, Financial - U | | J | C1 | 100 | 1.00 | 43,742 | 100.00 | PBY068 | 43,742 |
| 7786 | Weaver, Tad J. | Records/Information | | H | C1 | 100 | 1.00 | 42,453 | 100.00 | PBY068 | 42,453 |
| 7787 | Glasse, Candis L. | Asst Dir, Fndtn/InvA | | NFE2 | E1 | 100 | 1.00 | 58,136 | 100.00 | PBY068 | 58,136 |
| 7788 | McMillan, Gail J. | Administrative Asst | | F | C1 | 100 | 1.00 | 30,992 | 100.00 | PBY068 | 30,992 |
| Total - PBY068 | | | | | | | 7 positions | 6.95 | 426,941 | | 422,341 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M050 - President's Area
07 - Institutional Support
902 - UI Foundation
PBY090 - TIO - Gift Receipting

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual</u> | <u>Cross</u> | | <u>Amount</u> | |
|----------------|----------------------|--------------------------|-------------|-----------|-----------|----------|-------------|---------------|---------------|-------------|---------------|--------|
| | | | | | | | | <u>Salary</u> | <u>% time</u> | <u>Orgn</u> | | |
| 6537 | Knutson, Jennifer L. | Technical Rcrds Spls | | F | C1 | 100 | 1.00 | 26,520 | 100.00 | PBY090 | 26,520 | |
| 6538 | Tomlin, Joshua A. | Management Assistant | | I | C1 | 100 | 1.00 | 33,280 | 100.00 | PBY090 | 33,280 | |
| 7781 | Eschen, Sue E. | Dir, Trusts/Gifts In | | EX | E1 | 100 | 0.05 | 96,845 | 4.75 | PBY090 | 4,600 | |
| | | | | | | | | | 95.25 | PBY068 | | |
| Total - PBY090 | | | | | | | 3 positions | 2.05 | 156,645 | | | 64,400 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M050 - President's Area
07 - Institutional Support
902 - UI Foundation
ZFY001 - Foundation Support

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | <u>Amount</u> | |
|----------------|--------------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|------------------------|---------------|--------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 6488 | McDaniel, Nancy C. | Exe Dir, UI Foundati | | NFE5 | E1 | 100 | 1.00 | 94,494 | 100.00 | ZFY001 | 94,494 |
| Total - ZFY001 | | 1 positions | | | | | 1.00 | 94,494 | | | 94,494 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M050 - President's Area
07 - Institutional Support
902 - UI Foundation
ZFY005 - Foundation Support

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|-------------------|---------------------|------|------|----|-----|------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 7782 | Renner, David L. | Systems Analyst | | NFE1 | E1 | 100 | 0.50 | 52,042 | 50.00 | ZFY005 | 26,021 |
| | | | | | | | | | 50.00 | PHU103 | |
| 8413 | Burnet, Vickie S. | Administrative Asst | | F | C1 | 100 | 0.50 | 26,790 | 50.00 | ZFY005 | 13,395 |
| | | | | | | | | | 50.00 | XAX004 | |
| Total - ZFY005 | | 2 positions | | | | | 1.00 | 78,832 | | | 39,416 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M051 University Advancement

 07 Institutional Support

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|--------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| ZAY001 | Alumni Operations | 0 | 0 | 0 | 0 | 180 | 20 | 0 | 200 |
| ZAY002 | SARB | 0 | 0 | 0 | 0 | 7,650 | 850 | 0 | 8,500 |
| ZAY004 | Grad/Senior Events | 0 | 0 | 0 | 0 | 72,000 | 8,000 | 0 | 80,000 |
| ZAY010 | Special Reunions | 0 | 0 | 0 | 0 | 18,000 | 2,000 | 0 | 20,000 |
| ZAY013 | Mom's Weekend | 0 | 0 | 0 | 0 | 27,000 | 3,000 | 0 | 30,000 |
| ZAY017 | Away Football Pregames | 0 | 0 | 0 | 0 | 12,375 | 1,375 | 0 | 13,750 |
| ZAY020 | Alumni Events | 0 | 0 | 0 | 0 | 76,815 | 8,535 | 0 | 85,350 |
| ZAY029 | Awards for Excellence | 0 | 0 | 0 | 0 | 3,150 | 350 | 0 | 3,500 |
| ZAY033 | Alumni Travel Programs | 0 | 0 | 0 | 0 | 900 | 100 | 0 | 1,000 |
| ZCY019 | Marketing Campaign | 0 | 0 | 0 | 0 | 37,000 | 0 | 0 | 37,000 |
| ZCY200 | Trademark and Licensing | 65,000 | 22,315 | 0 | 6,000 | 5,000 | 9,832 | 0 | 108,147 |
| ZDY021 | Events | 0 | 0 | 0 | 0 | 15,500 | 1,000 | 0 | 16,500 |
| ZDY022 | Leadership Weekend | 0 | 0 | 0 | 0 | 11,500 | 1,000 | 0 | 12,500 |
| | Total - Institutional Support | 65,000 | 22,315 | 0 | 6,000 | 287,070 | 36,062 | 0 | 416,447 |
| | Total - University Advancement | 65,000 | 22,315 | 0 | 6,000 | 287,070 | 36,062 | 0 | 416,447 |

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M051: University Advancement

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-----------------------------------|---------|-----------|-------------------|-----------|----------------|----------|------------|-----------|-------|----------|--------|-----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>07 - Institutional Support</u> | | | | | | | | | | | | |
| ZCY200 | 0.00 | 0 | 1.00 | 65,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 65,000 |
| 07: | 0.00 | 0 | 1.00 | 65,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 65,000 |
| M051: | 0.00 | 0 | 1.00 | 65,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 65,000 |
| U3: | 26.30 | 2,133,073 | 40.17 | 2,377,017 | 0.00 | 1,807 | 61.12 | 2,413,882 | 0.00 | 0 | 127.57 | 6,925,779 |

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 30-Jun-2011
Run Time: 08:48 49 AM

M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCY200 - Trademark and Licensing

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | <u>Orgn</u> | <u>Amount</u> |
|----------------|--------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|------------------------|-------------|---------------|
| 6504 | Chen, Sue A. | Dir, Trademrk/Licens | | NFE4 | E1 | 100 | 1.00 | 65,000 | 100.00 | ZCY200 | 65,000 |
| Total - ZCY200 | | | 1 positions | | | | 1.00 | 65,000 | | | 65,000 |

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-----------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| YBY308 | Athletics Special Events | 0 | 0 | 0 | 0 | 3,700 | 300 | 0 | 4,000 |
| YBY310 | Vandalizers | 0 | 0 | 0 | 0 | 1,350 | 150 | 0 | 1,500 |
| YBY353 | "I" Club | 0 | 0 | 0 | 0 | 3,600 | 400 | 0 | 4,000 |
| YBY365 | Junior Joe Program | 0 | 0 | 0 | 0 | 450 | 50 | 0 | 500 |
| | Total - Auxiliary Enterprises | 0 | 0 | 0 | 0 | 9,100 | 900 | 0 | 10,000 |
| | Total - Intercollegiate Athletics | 0 | 0 | 0 | 0 | 9,100 | 900 | 0 | 10,000 |
| | Total - Local Service-Budgeted | 8,279,697 | 3,154,333 | 907,270 | 341,397 | 9,935,673 | 712,960 | 313,510 | 23,644,840 |

Local Service-Budgeted Operating Budget

=====

Budget Allocations - By Primary Expense Class
01-JUL-2011 through 30-JUN-2012

| Dept | Department Title | Salaries | Fringe Benefits | Irregular Help | Travel | Other Expenses | Reserve | Capital Outlay | Total |
|------|-------------------------------------|----------|-----------------|----------------|--------|----------------|---------|----------------|-----------|
| AA | Col of Letters, Arts & Soc Sci | 93,844 | 33,575 | 0 | 0 | 2,000 | 0 | 0 | 129,419 |
| AE | Theatre Arts and Film | 0 | 0 | 0 | 0 | 5,900 | 600 | 0 | 6,500 |
| AF | English | 0 | 0 | 0 | 2,000 | 4,400 | 600 | 0 | 7,000 |
| AL | Hampton School of Music | 0 | 0 | 0 | 0 | 36,550 | 3,460 | 0 | 40,010 |
| AP | Psychology & Communication Studies | 0 | 0 | 0 | 0 | 50 | 5 | 0 | 55 |
| AE | Theatre Arts and Film | 0 | 0 | 0 | 0 | 45,000 | 5,000 | 0 | 50,000 |
| AF | English | 5,000 | 2,250 | 1,250 | 0 | 18,500 | 3,000 | 0 | 30,000 |
| AG | Foreign Language & Literature | 0 | 0 | 0 | 0 | 3,300 | 0 | 0 | 3,300 |
| AL | Hampton School of Music | 0 | 2,100 | 7,400 | 0 | 6,000 | 1,150 | 0 | 16,650 |
| AZ | Jazz Festival | 208,333 | 91,055 | 0 | 12,000 | 105,612 | 33,000 | 0 | 450,000 |
| BA | College of Agriculture | 0 | 0 | 0 | 0 | 10,800 | 0 | 0 | 10,800 |
| BA | Branch Stations-Parma | 85,667 | 29,980 | 0 | 0 | 10,000 | 0 | 0 | 125,647 |
| BA | College of Agriculture | 909,996 | 225,452 | 20,000 | 1,000 | 224,500 | 0 | 1,500 | 1,382,448 |
| BB | CALS Educational Communications | 0 | 0 | 0 | 0 | 4,380 | 0 | 0 | 4,380 |
| BC | Special Allocations | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| BD | Agr Economics & Rural Sociology | 0 | 1,000 | 14,000 | 4,500 | 14,356 | 0 | 0 | 33,856 |
| BE | Agricultural & Extension Education | 0 | 0 | 0 | 0 | 1,356 | 0 | 0 | 1,356 |
| BE | Ag & Extension Distance Education | 27,014 | 6,000 | 0 | 0 | 0 | 0 | 0 | 33,014 |
| BE | Agricultural & Extension Education | 0 | 0 | 0 | 0 | 1,100 | 0 | 0 | 1,100 |
| BF | Biological & Agr Engineering | 0 | 0 | 0 | 0 | 59,400 | 0 | 0 | 59,400 |
| BG | Animal & Veterinary Science | 0 | 0 | 0 | 0 | 50,850 | 0 | 0 | 50,850 |
| BI | Palouse Rsrch Ext Education Ctr | 464 | 6,341 | 70,500 | 4,100 | 583,400 | 0 | 0 | 664,805 |
| BJ | Plant,Soil & Entomological Sciences | 5,000 | 4,000 | 1,000 | 500 | 17,149 | 0 | 0 | 27,649 |
| BJ | Branch Stations-Parma | 0 | 0 | 0 | 0 | 3,434 | 0 | 0 | 3,434 |
| BJ | Plant,Soil & Entomological Sciences | 413,564 | 112,257 | 10,000 | 5,900 | 188,154 | 0 | 0 | 729,875 |
| BK | Food Science | 0 | 0 | 0 | 0 | 8,400 | 0 | 0 | 8,400 |
| BL | Family & Consumer Sciences | 0 | 0 | 0 | 600 | 25,918 | 0 | 1,200 | 27,718 |
| BN | Branch Stations-Aberdeen | 0 | 9,300 | 20,700 | 0 | 9,005 | 0 | 0 | 39,005 |
| BN | Branch Stations-Dubois | 103,854 | 38,000 | 8,000 | 2,500 | 70,000 | 0 | 10,000 | 232,354 |
| BN | Branch Stations-Parma | 152,600 | 70,700 | 6,500 | 4,000 | 88,765 | 0 | 0 | 322,565 |
| BN | Branch Stations-Caldwell | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| BN | Branch Stations-Parma | 0 | 0 | 0 | 0 | 30,972 | 0 | 0 | 30,972 |
| BN | Branch Stations-Tetonia | 20,000 | 3,000 | 0 | 0 | 1,000 | 0 | 0 | 24,000 |
| BN | Branch Stations-Parma | 0 | 0 | 0 | 0 | 1,864 | 0 | 0 | 1,864 |
| BN | Branch Stations-Kimberly | 0 | 0 | 0 | 0 | 7,000 | 0 | 0 | 7,000 |
| BN | District III | 2,000 | 1,200 | 0 | 500 | 7,705 | 0 | 0 | 11,405 |
| BN | Branch Stations-Aberdeen | 0 | 6,549 | 15,281 | 0 | 74,385 | 0 | 0 | 96,215 |
| BN | Branch Stations-Parma | 0 | 100 | 1,000 | 4,000 | 66,799 | 0 | 0 | 71,899 |
| BN | Branch Stations-Aberdeen | 0 | 0 | 0 | 0 | 28,705 | 0 | 0 | 28,705 |
| BN | Branch Stations-Caldwell | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| BN | Branch Stations-Kimberly | 0 | 0 | 0 | 2,000 | 18,000 | 0 | 20,000 | 40,000 |
| BN | District III | 10,000 | 5,000 | 1,100 | 2,000 | 3,488 | 0 | 3,000 | 24,588 |
| BN | Branch Stations-Aberdeen | 0 | 0 | 0 | 0 | 1,740 | 0 | 0 | 1,740 |
| BP | International Programs | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |

Local Service-Budgeted Operating Budget

=====
 Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

| Dept | Department Title | Salaries | Fringe Benefits | Irregular Help | Travel | Other Expenses | Reserve | Capital Outlay | Total |
|------|--------------------------------------|----------|-----------------|----------------|--------|----------------|---------|----------------|---------|
| BQ | 4-H Programs | 0 | 0 | 0 | 0 | 5,600 | 0 | 0 | 5,600 |
| BU | District IV | 0 | 250 | 850 | 0 | 412 | 0 | 0 | 1,512 |
| BV | Palouse Rsrch Ext Education Ctr | 27,744 | 12,762 | 1,200 | 500 | 10,000 | 0 | 0 | 52,206 |
| BV | Branch Stations-Kimberly | 31,491 | 19,116 | 15,000 | 1,000 | 65,000 | 0 | 0 | 131,607 |
| BV | Branch Stations-Tetonia | 49,197 | 14,756 | 2,000 | 500 | 30,000 | 0 | 0 | 96,453 |
| BV | College of Agriculture | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| BV | Branch Stations-Kimberly | 59,900 | 22,000 | 3,000 | 9,000 | 60,000 | 0 | 0 | 153,900 |
| BA | College of Agriculture | 94,016 | 32,234 | 0 | 0 | 0 | 0 | 0 | 126,250 |
| BJ | Plant, Soil & Entomological Sciences | 0 | 0 | 0 | 0 | 9,029 | 0 | 0 | 9,029 |
| BA | College of Agriculture | 0 | 0 | 0 | 0 | 12,500 | 0 | 0 | 12,500 |
| BB | CALS Educational Communications | 0 | 0 | 0 | 0 | 110,150 | 0 | 0 | 110,150 |
| BD | Agr Economics & Rural Sociology | 0 | 1,000 | 15,000 | 3,100 | 10,742 | 0 | 0 | 29,842 |
| BF | Biological & Agr Engineering | 0 | 0 | 0 | 2,300 | 3,000 | 0 | 0 | 5,300 |
| BJ | Plant, Soil & Entomological Sciences | 0 | 4,000 | 11,950 | 3,000 | 9,150 | 0 | 0 | 28,100 |
| BK | Food Science | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| BL | Family & Consumer Sciences | 0 | 0 | 0 | 0 | 15,999 | 0 | 0 | 15,999 |
| BM | Extension Forestry | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| BN | Branch Stations-Aberdeen | 0 | 0 | 0 | 0 | 17,550 | 0 | 0 | 17,550 |
| BN | Branch Stations | 0 | 0 | 0 | 0 | 10,000 | 0 | 5,000 | 15,000 |
| BN | Branch Stations-Parma | 19,000 | 5,913 | 0 | 0 | 0 | 0 | 0 | 24,913 |
| BQ | 4-H Programs | 0 | 0 | 0 | 6,000 | 131,511 | 0 | 0 | 137,511 |
| BR | District I | 0 | 0 | 0 | 0 | 16,000 | 0 | 0 | 16,000 |
| BS | District II | 20,750 | 9,856 | 1,500 | 2,000 | 20,522 | 0 | 0 | 54,628 |
| BT | District III | 0 | 100 | 1,000 | 500 | 17,770 | 0 | 0 | 19,370 |
| BU | District IV | 15,735 | 7,876 | 1,000 | 3,007 | 7,957 | 0 | 0 | 35,575 |
| BA | College of Agriculture | 3,000 | 300 | 0 | 0 | 10,000 | 0 | 0 | 13,300 |
| BJ | Branch Stations | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| BK | Food Science | 110,885 | 30,000 | 0 | 0 | 0 | 0 | 0 | 140,885 |
| BN | Branch Stations-Sandpoint | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| BS | District II | 0 | 0 | 0 | 0 | 40 | 0 | 0 | 40 |
| BJ | Plant, Soil & Entomological Sciences | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| BA | College of Agriculture | 130,585 | 49,000 | 0 | 10,000 | 100,000 | 0 | 0 | 289,585 |
| BN | N. Cummings Rsrch Ext Ed Ctr | 20,000 | 15,000 | 30,000 | 0 | 200,000 | 0 | 50,000 | 315,000 |
| CA | Caine Center Administration | 70,789 | 40,495 | 11,845 | 7,500 | 187,376 | 0 | 0 | 318,005 |
| CD | Caine Center Clinics | 17,876 | 8,149 | 11,510 | 5,500 | 81,087 | 0 | 10,000 | 134,122 |
| DA | College of Business & Economics | 0 | 0 | 0 | 23,000 | 84,700 | 2,550 | 1,000 | 111,250 |
| DC | Business | 0 | 0 | 0 | 6,000 | 5,000 | 1,100 | 0 | 12,100 |
| DE | Ctr Bus. Dev. & Entrepreneurship | 131,014 | 51,464 | 35,000 | 15,000 | 367,522 | 100,000 | 0 | 700,000 |
| EA | College of Education | 261,928 | 102,566 | 0 | 0 | 8,500 | 0 | 0 | 372,994 |
| ED | Ctr on Disabilities & Human Dev | 0 | 0 | 0 | 0 | 6,000 | 0 | 4,000 | 10,000 |
| EF | TRIO Pre-College Projects | 0 | 0 | 0 | 0 | 2,500 | 0 | 2,500 | 5,000 |
| EH | Div Health/PE/Recreation/Dance | 1,000 | 17 | 700 | 1,500 | 11,003 | 1,580 | 0 | 15,800 |
| EH | College of Education | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| EH | Div Health/PE/Recreation/Dance | 400 | 200 | 2,500 | 0 | 5,000 | 900 | 0 | 9,000 |

Local Service-Budgeted Operating Budget

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Budget Allocations - By Primary Expense Class
01-JUL-2011 through 30-JUN-2012

| Dept | Department Title | Salaries | Fringe Benefits | Irregular Help | Travel | Other Expenses | Reserve | Capital Outlay | Total |
|------|-----------------------------------|----------|-----------------|----------------|--------|----------------|---------|----------------|---------|
| EV | Dept of Curriculum & Instruction | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| ED | Ctr on Disabilities & Human Dev | 52,500 | 15,750 | 0 | 1,600 | 29,580 | 10,225 | 2,850 | 112,505 |
| EF | TRIO Pre-College Projects | 0 | 0 | 0 | 0 | 0 | 23,325 | 0 | 23,325 |
| FB | Chemical Engineering | 2,000 | 800 | 4,000 | 0 | 10,000 | 900 | 1,300 | 19,000 |
| FC | Civil Engineering | 0 | 0 | 0 | 0 | 2,200 | 200 | 0 | 2,400 |
| FD | Electrical & Computer Engineering | 0 | 0 | 0 | 0 | 6,500 | 0 | 0 | 6,500 |
| FE | Mechanical Engineering | 0 | 0 | 0 | 0 | 15,000 | 0 | 0 | 15,000 |
| FH | Engineering Outreach | 0 | 0 | 0 | 0 | 900 | 100 | 0 | 1,000 |
| FK | Engineering in Boise | 7,000 | 3,000 | 0 | 0 | 5,000 | 1,500 | 0 | 16,500 |
| FP | Idaho Space Grant | 0 | 0 | 0 | 0 | 7,020 | 780 | 0 | 7,800 |
| FC | Civil Engineering | 0 | 0 | 0 | 0 | 2,700 | 300 | 0 | 3,000 |
| FA | College of Engineering | 548,612 | 204,789 | 0 | 0 | 0 | 0 | 0 | 753,401 |
| FE | Mechanical Engineering | 56,897 | 17,524 | 0 | 0 | 0 | 0 | 0 | 74,421 |
| GD | Forest Resources | 80,000 | 25,000 | 90,000 | 7,500 | 100,000 | 40,000 | 7,500 | 350,000 |
| GD | Natural Resources Expt Station | 190,000 | 64,596 | 91,904 | 11,140 | 219,650 | 64,350 | 10,000 | 651,640 |
| GD | General Forestry | 53,320 | 23,120 | 0 | 2,000 | 60,000 | 0 | 84,560 | 223,000 |
| GD | College of Natural Resources | 0 | 0 | 0 | 500 | 19,500 | 0 | 0 | 20,000 |
| GD | Natural Resources Expt Station | 44,233 | 18,590 | 0 | 0 | 0 | 0 | 0 | 62,823 |
| GD | Forest Resources | 0 | 0 | 0 | 0 | 1,800 | 200 | 0 | 2,000 |
| GD | Natural Resources Expt Station | 0 | 0 | 0 | 10,000 | 25,000 | 0 | 0 | 35,000 |
| GD | College of Natural Resources | 0 | 0 | 0 | 0 | 1,350 | 150 | 0 | 1,500 |
| GF | F&W-Coop Unit | 0 | 0 | 0 | 2,000 | 9,000 | 0 | 2,500 | 13,500 |
| GF | Fisheries Unit | 0 | 500 | 5,000 | 20,000 | 24,500 | 0 | 0 | 50,000 |
| GF | Fish & Wildlife Resources | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| GN | Forest Resources | 25,000 | 11,000 | 7,500 | 1,500 | 11,200 | 1,600 | 0 | 57,800 |
| GP | Forest Products | 0 | 500 | 5,000 | 4,250 | 4,750 | 1,900 | 2,600 | 19,000 |
| GR | Range Resources | 0 | 0 | 0 | 2,500 | 4,500 | 0 | 0 | 7,000 |
| GT | Conservation Social Sciences | 0 | 0 | 0 | 1,350 | 2,880 | 470 | 0 | 4,700 |
| GT | Forestry Summer Camp | 100,000 | 75,000 | 70,000 | 8,000 | 240,000 | 25,000 | 7,000 | 525,000 |
| GW | Wildlife Resources | 5,000 | 10,500 | 35,000 | 5,750 | 13,500 | 5,550 | 0 | 75,300 |
| GD | Natural Resources Expt Station | 508,518 | 192,096 | 0 | 0 | 0 | 0 | 0 | 700,614 |
| GN | Forest Resources | 0 | 0 | 0 | 6,000 | 1,000 | 700 | 0 | 7,700 |
| GT | Conservation Social Sciences | 25,000 | 6,000 | 0 | 10,000 | 5,000 | 4,500 | 0 | 50,500 |
| GT | Forestry Summer Camp | 0 | 0 | 0 | 0 | 4,500 | 500 | 0 | 5,000 |
| GW | Wildlife Resources | 0 | 2,000 | 15,000 | 1,000 | 17,000 | 0 | 0 | 35,000 |
| GF | F&W-Coop Unit | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| HA | College of Law | 0 | 0 | 0 | 18,000 | 47,400 | 7,250 | 0 | 72,650 |
| HB | Law | 0 | 0 | 0 | 0 | 13,950 | 1,550 | 0 | 15,500 |
| HA | College of Law | 117,885 | 46,058 | 0 | 0 | 1,000 | 0 | 0 | 164,943 |
| HC | Law Library | 0 | 0 | 0 | 0 | 450 | 50 | 0 | 500 |
| AC | Chemistry | 0 | 0 | 0 | 0 | 9,200 | 0 | 0 | 9,200 |
| AK | Mathematics | 56,326 | 23,093 | 0 | 0 | 0 | 0 | 0 | 79,419 |
| AM | Physics | 0 | 0 | 0 | 0 | 7,000 | 0 | 0 | 7,000 |
| AR | Department of Statistics | 4,680 | 2,179 | 0 | 0 | 0 | 0 | 0 | 6,859 |

Local Service-Budgeted Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

| Dept | Department Title | Salaries | Fringe Benefits | Irregular Help | Travel | Other Expenses | Reserve | Capital Outlay | Total |
|------|--------------------------------|----------|-----------------|----------------|--------|----------------|---------|----------------|-----------|
| IA | College of Science | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| IB | Geography | 1,500 | 250 | 0 | 0 | 550 | 200 | 0 | 2,500 |
| ID | Geological Sciences | 15,000 | 3,000 | 10,000 | 30,000 | 50,000 | 22,500 | 10,000 | 140,500 |
| AM | Physics | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| BH | Biological Sciences | 62,109 | 24,741 | 0 | 0 | 0 | 0 | 0 | 86,850 |
| ID | Geological Sciences | 0 | 0 | 0 | 0 | 6,100 | 0 | 0 | 6,100 |
| IA | College of Science | 0 | 0 | 0 | 0 | 5,400 | 0 | 0 | 5,400 |
| ID | Geological Sciences | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| JB | Architecture | 10,000 | 2,000 | 0 | 0 | 42,300 | 6,000 | 0 | 60,300 |
| JA | Art & Architecture Admin | 0 | 0 | 0 | 0 | 22,500 | 2,500 | 0 | 25,000 |
| KA | College of Graduate Studies | 95,941 | 45,436 | 0 | 0 | 3,600 | 13,400 | 0 | 158,377 |
| MP | UI Sustainability Center | 0 | 0 | 0 | 0 | 360 | 40 | 0 | 400 |
| KA | College of Graduate Studies | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| IF | Idaho Geological Survey | 0 | 0 | 0 | 0 | 8,000 | 0 | 2,000 | 10,000 |
| KH | EBI | 40,602 | 17,053 | 0 | 0 | 0 | 1,000 | 0 | 58,655 |
| KI | Aquaculture | 0 | 0 | 0 | 0 | 2,800 | 200 | 0 | 3,000 |
| IF | Idaho Geological Survey | 5,000 | 2,000 | 0 | 0 | 12,500 | 1,000 | 0 | 20,500 |
| KB | University Research | 242,399 | 93,161 | 0 | 0 | 75,300 | 0 | 0 | 410,860 |
| KI | Aquaculture | 0 | 0 | 0 | 0 | 10,000 | 1,000 | 0 | 11,000 |
| KB | University Research | 0 | 0 | 0 | 0 | 31,200 | 800 | 0 | 32,000 |
| KC | Lab Animal Research Facility | 27,768 | 14,162 | 0 | 0 | 3,139 | 0 | 0 | 45,069 |
| LA | General Library | 0 | 0 | 0 | 0 | 35,150 | 4,650 | 7,700 | 47,500 |
| MQ | Academic Affairs | 75,004 | 26,304 | 0 | 0 | 0 | 0 | 0 | 101,308 |
| WL | Central University | 1,807 | 515 | 0 | 0 | 2,143,500 | 1,500 | 0 | 2,147,322 |
| MI | Boise Center - Treasure Valley | 0 | 0 | 0 | 0 | 29,500 | 1,500 | 0 | 31,000 |
| MG | Idaho Falls Center | 400,551 | 166,452 | 21,500 | 2,000 | 74,540 | 18,500 | 0 | 683,543 |
| MH | Coeur d'Alene Center | 30,905 | 12,821 | 0 | 0 | 18,294 | 6,880 | 0 | 68,900 |
| DA | Vice Provost for Academic Aff | 0 | 0 | 0 | 0 | 3,000 | 400 | 0 | 3,400 |
| MN | Independent Study | 0 | 0 | 0 | 0 | 27,000 | 3,000 | 10,000 | 40,000 |
| VR | Vice Provost for Academic Aff | 7,141 | 3,232 | 0 | 0 | 0 | 0 | 0 | 10,373 |
| VV | International Programs | 326,900 | 122,000 | 8,500 | 0 | 40,200 | 64,900 | 0 | 562,500 |
| MS | Distance Education | 0 | 0 | 0 | 0 | 17,000 | 0 | 0 | 17,000 |
| VV | International Programs | 135,000 | 65,000 | 0 | 5,800 | 104,300 | 33,900 | 0 | 344,000 |
| VA | Admissions Office | 0 | 0 | 0 | 0 | 360 | 40 | 0 | 400 |
| VB | Registrars Office | 73,114 | 29,572 | 0 | 0 | 35,254 | 13,060 | 0 | 151,000 |
| VE | Student Financial Aid | 44,616 | 19,756 | 0 | 0 | 900 | 100 | 0 | 65,372 |
| VH | Registrars Office | 10,000 | 4,500 | 0 | 0 | 53,000 | 7,500 | 0 | 75,000 |
| VR | Enrollment Management | 83,215 | 30,000 | 0 | 0 | 246,785 | 40,000 | 0 | 400,000 |
| VW | Admissions Office | 0 | 0 | 0 | 0 | 45,000 | 5,000 | 0 | 50,000 |
| VN | Academic Asst Pgrm/SSS | 166,283 | 72,313 | 0 | 0 | 0 | 0 | 0 | 238,596 |
| VR | Native American Center | 0 | 0 | 0 | 0 | 1,980 | 220 | 0 | 2,200 |
| VG | Career Center | 0 | 0 | 0 | 0 | 9,000 | 1,000 | 0 | 10,000 |
| NA | Student Affairs | 10,254 | 4,682 | 0 | 0 | 0 | 0 | 0 | 14,936 |
| NB | Dean of Students | 31,324 | 14,496 | 8,000 | 5,000 | 223,449 | 28,373 | 0 | 310,642 |

Local Service-Budgeted Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

| Dept | Department Title | Salaries | Fringe Benefits | Irregular Help | Travel | Other Expenses | Reserve | Capital Outlay | Total |
|--------------------------------|-------------------------------------|-----------|-----------------|----------------|---------|----------------|---------|----------------|------------|
| NF | Counseling & Testing Center | 0 | 5,000 | 15,000 | 10,000 | 23,000 | 6,000 | 1,000 | 60,000 |
| NK | Intramurals & Campus Recreation | 0 | 0 | 0 | 0 | 2,700 | 300 | 0 | 3,000 |
| VG | Career Center | 0 | 0 | 0 | 0 | 44,350 | 4,650 | 0 | 49,000 |
| NW | Student Union | 0 | 0 | 0 | 0 | 18,000 | 2,000 | 0 | 20,000 |
| PA | Finance & Administration | 1,385 | 606 | 0 | 0 | 2,500 | 0 | 0 | 4,491 |
| UE | Environmental Health and Safety | 0 | 0 | 0 | 0 | 105,000 | 0 | 0 | 105,000 |
| QI | University Housing | 0 | 0 | 0 | 0 | 3,125 | 0 | 0 | 3,125 |
| RJ | Architectural & Engineering Service | 147,844 | 58,469 | 0 | 0 | 0 | 0 | 0 | 206,313 |
| RA | Mail Center | 0 | 0 | 0 | 0 | 470,000 | 0 | 0 | 470,000 |
| RE | Utility/HVAC Maint & Operations | 5,000 | 1,175 | 0 | 0 | 1,325 | 0 | 0 | 7,500 |
| RA | Facility Management | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| RC | Building Maintenance | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| RD | Landscape and Exterior Services | 0 | 0 | 0 | 0 | 4,300 | 4,300 | 0 | 8,600 |
| RE | Facility Management | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| RE | Utility/HVAC Maint & Operations | 27,250 | 8,681 | 0 | 0 | 9,500 | 500 | 0 | 45,931 |
| RH | Facilities Management-Shops/Misc. | 0 | 0 | 0 | 0 | 40,000 | 0 | 0 | 40,000 |
| RJ | Architectural & Engineering Service | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| PE | Staff Affairs | 0 | 0 | 0 | 0 | 900 | 100 | 0 | 1,000 |
| SF | Payroll | 0 | 1,500 | 5,000 | 0 | 3,500 | 1,000 | 1,000 | 12,000 |
| UB | Professional Development & Learning | 78,250 | 29,341 | 0 | 0 | 0 | 0 | 0 | 107,591 |
| SF | Accounts Payable | 46,350 | 22,855 | 0 | 0 | 20,795 | 10,000 | 0 | 100,000 |
| SG | Purchasing | 8,008 | 3,338 | 0 | 0 | 0 | 1,500 | 0 | 12,846 |
| SF | ITS-Administrative Technologies | 47,118 | 20,084 | 0 | 7,000 | 169,181 | 6,700 | 0 | 250,083 |
| UF | University Support Services | 356,791 | 168,188 | 195,080 | 3,000 | 551,347 | 15,740 | 48,300 | 1,338,446 |
| ZF | UI Foundation | 620,651 | 222,327 | 0 | 14,500 | 118,732 | 0 | 7,000 | 983,210 |
| ZA | Alumni Office | 0 | 0 | 0 | 0 | 218,070 | 24,230 | 0 | 242,300 |
| ZC | University Communications | 65,000 | 22,315 | 0 | 6,000 | 42,000 | 9,832 | 0 | 145,147 |
| ZD | University Development | 0 | 0 | 0 | 0 | 27,000 | 2,000 | 0 | 29,000 |
| YB | General-Special Events | 0 | 0 | 0 | 0 | 3,700 | 300 | 0 | 4,000 |
| YB | General-Clubs Memberships | 0 | 0 | 0 | 0 | 5,400 | 600 | 0 | 6,000 |
| Total - Local Service-Budgeted | | 8,279,697 | 3,154,333 | 907,270 | 341,397 | 9,935,673 | 712,960 | 313,510 | 23,644,840 |

Local Service-Budgeted
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

| Dept | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|-----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| 001 | 0.45 | 46,207 | 0.52 | 47,637 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.97 | 93,844 |
| 004 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 006 | 1.00 | 62,109 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 62,109 |
| 020 | 1.00 | 56,326 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 56,326 |
| 021 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.12 | 4,680 | 0.00 | 0 | 0.12 | 4,680 |
| 029 | 0.00 | 0 | 2.75 | 157,368 | 0.00 | 0 | 1.75 | 50,965 | 0.00 | 0 | 4.50 | 208,333 |
| 051 | 0.50 | 68,245 | 5.25 | 311,494 | 0.00 | 0 | 11.27 | 622,343 | 0.00 | 0 | 17.02 | 1,002,081 |
| 052 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 054 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 055 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 055A | 0.24 | 27,014 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.24 | 27,014 |
| 056 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 057 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 058 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 059 | 0.00 | 0 | 0.01 | 464 | 0.00 | 0 | 0.78 | 27,744 | 0.00 | 0 | 0.79 | 28,208 |
| 061 | 0.09 | 8,349 | 1.43 | 61,913 | 0.00 | 0 | 8.51 | 335,302 | 0.00 | 0 | 10.03 | 405,563 |
| 062 | 0.00 | 0 | 0.50 | 25,438 | 0.00 | 0 | 2.00 | 85,446 | 0.00 | 0 | 2.50 | 110,885 |
| 067A | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 067D | 0.00 | 0 | 1.00 | 68,224 | 0.00 | 0 | 1.00 | 35,630 | 0.00 | 0 | 2.00 | 103,854 |
| 067H | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 067K | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 31,491 | 0.00 | 0 | 1.00 | 31,491 |
| 067P | 0.91 | 85,667 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.91 | 85,667 |
| 067T | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 49,197 | 0.00 | 0 | 2.00 | 49,197 |
| 070 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 071 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 072 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 073 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 074 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 15,735 | 0.00 | 0 | 0.50 | 15,735 |
| 101 | 3.84 | 225,756 | 0.00 | 0 | 0.00 | 0 | 1.13 | 36,172 | 0.00 | 0 | 4.97 | 261,928 |
| 101B | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 101C | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 101D | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 126 | 4.88 | 466,275 | 1.00 | 53,758 | 0.00 | 0 | 1.00 | 28,579 | 0.00 | 0 | 6.88 | 548,612 |
| 126B | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.13 | 5,304 | 0.00 | 0 | 0.13 | 5,304 |
| 130 | 0.60 | 56,597 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.60 | 56,597 |
| 152 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.33 | 53,320 | 0.00 | 0 | 1.33 | 53,320 |
| 155 | 0.42 | 24,627 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.42 | 24,627 |
| 156 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 158 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 176 | 1.00 | 90,875 | 0.00 | 0 | 0.00 | 0 | 0.77 | 27,009 | 0.00 | 0 | 1.77 | 117,885 |
| 179 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.49 | 43,394 | 0.00 | 0 | 1.49 | 43,394 |
| 181 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.20 | 7,721 | 0.00 | 0 | 0.20 | 7,721 |
| 186 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

Local Service-Budgeted
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

| Dept | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-------|---------|-----------|-------------------|-----------|----------------|----------|------------|-----------|-------|----------|--------|-----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| 235 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 276 | 0.00 | 0 | 0.90 | 43,112 | 0.00 | 0 | 1.67 | 52,829 | 0.00 | 0 | 2.57 | 95,941 |
| 280 | 4.02 | 307,651 | 0.45 | 25,066 | 0.00 | 0 | 0.90 | 25,834 | 0.00 | 0 | 5.37 | 358,551 |
| 281 | 0.00 | 0 | 0.57 | 30,905 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.57 | 30,905 |
| 288 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 676 | 0.00 | 0 | 3.42 | 242,399 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 3.42 | 242,399 |
| 680 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 27,768 | 0.00 | 0 | 1.00 | 27,768 |
| 683 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 687 | 0.00 | 0 | 1.73 | 98,982 | 0.00 | 0 | 1.00 | 32,032 | 0.00 | 0 | 2.73 | 131,014 |
| 688 | 6.66 | 532,371 | 1.96 | 100,641 | 0.00 | 0 | 1.85 | 87,248 | 0.00 | 0 | 10.47 | 720,260 |
| 689 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 691 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 693 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 694 | 0.00 | 0 | 1.00 | 40,602 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 40,602 |
| 696 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 849 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.29 | 83,215 | 0.00 | 0 | 2.29 | 83,215 |
| 851 | 0.00 | 0 | 0.25 | 10,254 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.25 | 10,254 |
| 852 | 0.00 | 0 | 0.25 | 10,104 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.25 | 10,104 |
| 854 | 0.00 | 0 | 0.58 | 29,669 | 0.00 | 0 | 1.11 | 38,949 | 0.00 | 0 | 1.70 | 68,618 |
| 857 | 0.00 | 0 | 1.00 | 44,616 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 44,616 |
| 860 | 0.00 | 0 | 0.59 | 33,515 | 0.00 | 0 | 1.00 | 31,720 | 0.00 | 0 | 1.59 | 65,235 |
| 862 | 0.00 | 0 | 3.54 | 166,283 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 3.54 | 166,283 |
| 870 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 883 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.13 | 27,250 | 0.00 | 0 | 0.13 | 27,250 |
| 888 | 0.00 | 0 | 2.32 | 147,844 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.32 | 147,844 |
| 902 | 0.00 | 0 | 4.50 | 380,640 | 0.00 | 0 | 6.50 | 240,011 | 0.00 | 0 | 11.00 | 620,651 |
| 903 | 0.00 | 0 | 0.03 | 1,385 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.03 | 1,385 |
| 903U | 0.00 | 0 | 3.27 | 165,577 | 0.00 | 0 | 6.34 | 181,373 | 0.00 | 0 | 9.61 | 346,950 |
| 904A | 0.00 | 0 | 0.17 | 6,987 | 0.00 | 0 | 1.20 | 39,363 | 0.00 | 0 | 1.37 | 46,350 |
| 905 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.15 | 8,008 | 0.00 | 0 | 0.15 | 8,008 |
| 906P | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 78,250 | 0.00 | 0 | 1.00 | 78,250 |
| 918 | 0.00 | 0 | 1.00 | 65,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 65,000 |
| 925 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,807 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,807 |
| 935 | 0.70 | 75,004 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.70 | 75,004 |
| 938 | 0.00 | 0 | 0.17 | 7,141 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.17 | 7,141 |
| 938W | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| U3 | 26.30 | 2,133,073 | 40.17 | 2,377,017 | 0.00 | 1,807 | 61.12 | 2,413,882 | 0.00 | 0 | 127.60 | 6,925,779 |
| Total | 26.30 | 2,133,073 | 40.17 | 2,377,017 | 0.00 | 1,807 | 61.12 | 2,413,882 | 0.00 | 0 | 127.60 | 6,925,779 |

UNIVERSITY OF IDAHO

F & A RETURN - UA

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2011 THROUGH JUNE 30, 2012

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M001 Col of Letters, Arts & Social Sci.

.04 Academic Support

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|--|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| AA6300 | CLASS F&A Return | 0 | 0 | 0 | 0 | 19,109 | 0 | 0 | 19,109 |
| | Total - Academic Support | 0 | 0 | 0 | 0 | 19,109 | 0 | 0 | 19,109 |
| | Total - Col of Letters, Arts & Social Sc | 0 | 0 | 0 | 0 | 19,109 | 0 | 0 | 19,109 |

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M002 Col of Agricultural & Life Sciences

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|--|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| BA6300 | AgricultureEarnedOverhead | 0 | 0 | 0 | 0 | 274,378 | 0 | 0 | 274,378 |
| | Total - Instruction | 0 | 0 | 0 | 0 | 274,378 | 0 | 0 | 274,378 |
| | Total - Col of Agricultural & Life Scien | 0 | 0 | 0 | 0 | 274,378 | 0 | 0 | 274,378 |

Finance and Admin Dept Return
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M002: Col of Agricultural & Life Sciences

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>01 - Instruction</u> | | | | | | | | | | | | |
| BF6303 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 23,941 | 0.00 | 0 | 0.50 | 23,941 |
| 01: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 23,941 | 0.00 | 0 | 0.50 | 23,941 |
| M002: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 23,941 | 0.00 | 0 | 0.50 | 23,941 |

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 33 PM

M002 - Col of Agricultural & Life Sciences
01 - Instruction
056 - Biological & Agr Engineering
BF6303 - AgEngrEarnedOverhead

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|---------------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 1121 | Thompson, Joseph C. | Rsrch Supprt Scienti | | J | C1 | 100 | 0.50 | 47,882 | 50.00 | BF6303 | 23,941 |
| | | | | | | | | | 40.00 | BFH425 | |
| | | | | | | | | | 10.00 | BFF425 | |
| Total - BF6303 | | | 1 positions | | | | 0.50 | 47,882 | | | 23,941 |

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M003 WI-Regional Program in Vet Med

04 Academic Support

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|--|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| CA6300 | CaineCenterOverhead | 0 | 0 | 0 | 0 | 392 | 0 | 0 | 392 |
| | Total - Academic Support | 0 | 0 | 0 | 0 | 392 | 0 | 0 | 392 |
| | Total - WI-Regional Program in Vet Med | 0 | 0 | 0 | 0 | 392 | 0 | 0 | 392 |

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M004 College of Business & Economics

04 Academic Support

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|---|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| DA6300 | Bus&EconEarnedOverhead | 0 | 0 | 0 | 0 | 43 | 0 | 0 | 43 |
| | Total - Academic Support | 0 | 0 | 0 | 0 | 43 | 0 | 0 | 43 |
| | Total - College of Business & Economics | 0 | 0 | 0 | 0 | 43 | 0 | 0 | 43 |

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M005 College of Education

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| EA6300 | EducEarnedOverhead | 0 | 0 | 0 | 0 | 180,786 | 0 | 0 | 180,786 |
| | Total - Instruction | 0 | 0 | 0 | 0 | 180,786 | 0 | 0 | 180,786 |
| | Total - College of Education | 0 | 0 | 0 | 0 | 180,786 | 0 | 0 | 180,786 |

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M006 College of Engineering

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|--------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| FA6300 | EngineeringEarnedOverhead | 0 | 0 | 0 | 0 | 144,384 | 0 | 0 | 144,384 |
| | Total - Instruction | 0 | 0 | 0 | 0 | 144,384 | 0 | 0 | 144,384 |
| | Total - College of Engineering | 0 | 0 | 0 | 0 | 144,384 | 0 | 0 | 144,384 |

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M008 College of Natural Resources

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|--------------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| GD6300 | CNROverheadReturns | 0 | 0 | 0 | 0 | 277,829 | 0 | 0 | 277,829 |
| | Total - Instruction | 0 | 0 | 0 | 0 | 277,829 | 0 | 0 | 277,829 |
| | Total - College of Natural Resources | 0 | 0 | 0 | 0 | 277,829 | 0 | 0 | 277,829 |

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M011 College of Law

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| HA6300 | LawOverheadReturn | 0 | 0 | 0 | 0 | 13,296 | 0 | 0 | 13,296 |
| | Total - Instruction | 0 | 0 | 0 | 0 | 13,296 | 0 | 0 | 13,296 |
| | Total - College of Law | 0 | 0 | 0 | 0 | 13,296 | 0 | 0 | 13,296 |

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M012 College of Science

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|----------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| IA6300 | ScienceEarnedOverhead | 0 | 0 | 0 | 0 | 569,488 | 0 | 0 | 569,488 |
| | Total - Instruction | 0 | 0 | 0 | 0 | 569,488 | 0 | 0 | 569,488 |
| | Total - College of Science | 0 | 0 | 0 | 0 | 569,488 | 0 | 0 | 569,488 |

Finance and Admin Dept Return
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M012: College of Science

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|------------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|---------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>01 - Instruction</u> | | | | | | | | | | | | |
| AB6300 | 1.31 | 110,722 | 0.00 | 0 | 0.00 | 0 | 24,710 | 1.00 | 0.00 | 0 | 2.31 | 135,433 |
| AR6300 | 0.18 | 14,331 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0.18 | 14,331 | |
| BH6308 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 33,280 | 1.00 | 0 | 1.00 | 33,280 | |
| BH6309 | 0.00 | 0 | 1.00 | 42,203 | 0.00 | 0 | 0 | 0.00 | 0 | 1.00 | 42,203 | |
| BH6316 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 36,795 | 1.00 | 0 | 1.00 | 36,795 | |
| IA6300 | 0.34 | 50,593 | 0.00 | 0 | 0.00 | 0 | 107,266 | 2.00 | 0 | 2.34 | 157,858 | |
| IB6300 | 2.55 | 172,376 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 2.55 | 172,376 | |
| 01: | 4.38 | 348,022 | 1.00 | 42,203 | 0.00 | 0 | 202,051 | 5.00 | 0 | 10.38 | 592,276 | |
| <u>04 - Academic Support</u> | | | | | | | | | | | | |
| AM6300 | 1.00 | 37,752 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 1.00 | 37,752 | |
| 04: | 1.00 | 37,752 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 1.00 | 37,752 | |
| M012: | 5.38 | 385,774 | 1.00 | 42,203 | 0.00 | 0 | 202,051 | 5.00 | 0 | 11.38 | 630,028 | |

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
 Run Time: 06:00 33 PM

M012 - College of Science
01 - Instruction
006 - Biological Sciences
AB6300 - BioSciEarnedOverhead

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|--------------------|---------------------|-------------|----|----|-----|------|---------------|-----------------|--------|---------|
| | | | | | | | | | % time | Orgn | |
| 0011 | Vacant | Academic Faculty | | GN | F6 | 96 | 0.96 | 81,827 | 100.00 | AB6300 | 81,827 |
| 0017 | Cloud, Joseph G. | Chair | Professor | GN | F1 | 96 | 0.03 | 148,021 | 2.63 | AB6300 | 3,893 |
| | | | | | | | | | 97.37 | ABX003 | |
| 0033 | Accola, Kristen K. | Administrative Asst | | F | C1 | 100 | 1.00 | 24,710 | 100.00 | AB6300 | 24,710 |
| 1226 | Miller, Bruce L. | Academic Faculty | Professor | GN | F6 | 100 | 0.32 | 77,334 | 32.33 | AB6300 | 25,002 |
| | | | | | | | | | 67.67 | ABX003 | |
| Total - AB6300 | | | 4 positions | | | | 2.31 | 331,893 | | | 135,433 |

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 33 PM

M012 - College of Science
01 - Instruction
021 - Department of Statistics
AR6300 - Stats-Facilities & Admin Recov

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|--------------------------|-------------------|---------------------|----|----|-----|------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 0304 | Johnson, Timothy R. | Academic Faculty | Associate Professor | GN | F6 | 100 | 0.01 | 66,248 | 0.57 | AR6300 | 378 |
| | | | | | | | | | 99.43 | ARX021 | |
| 6154 | Williams, Christopher J. | Academic Faculty | Professor | GN | F6 | 100 | 0.18 | 79,144 | 17.63 | AR6300 | 13,953 |
| | | | | | | | | | 70.51 | ARU008 | |
| | | | | | | | | | 11.86 | ARX021 | |
| Total - AR6300 | | | 2 positions | | | | 0.18 | 145,392 | | | 14,331 |

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 33 PM

M012 - College of Science
01 - Instruction
006 - Biological Sciences
BH6308 - EarnedOverhead-Hartzell,Patric

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|-------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 1207 | Vacant | Rsrch Supprt Scienti | | I | C1 | 100 | 1.00 | 33,280 | 100.00 | BH6308 | 33,280 |
| Total - BH6308 | | | 1 positions | | | | 1.00 | 33,280 | | | 33,280 |

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 33 PM

M012 - College of Science
01 - Instruction
006 - Biological Sciences
BH6309 - EarnedOverhead-Miller,Bruce

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual</u> | <u>Cross</u> | | <u>Amount</u> |
|----------------|---------------|--------------------------|-------------|-----------|-----------|----------|------------|---------------|---------------|-------------|---------------|
| | | | | | | | | <u>Salary</u> | <u>% time</u> | <u>Orgn</u> | |
| 1228 | Miller, Karen | Research Assoc | | NFE1 | E1 | 100 | 1.00 | 42,203 | 100.00 | BH6309 | 42,203 |
| Total - BH6309 | | | 1 positions | | | | 1.00 | 42,203 | | | 42,203 |

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 33 PM

M012 - College of Science
01 - Instruction
006 - Biological Sciences
BH6316 - EarnedOverhead-Cole,Doug

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual</u> | <u>Cross</u> | | <u>Amount</u> |
|----------------|-----------------|--------------------------|-------------|-----------|-----------|----------|------------|---------------|---------------|-------------|---------------|
| | | | | | | | | <u>Salary</u> | <u>% time</u> | <u>Orgn</u> | |
| 1212 | Miller, Mark S. | Scientific Aide | | G | C1 | 100 | 1.00 | 36,795 | 100.00 | BH6316 | 36,795 |
| Total - BH6316 | | | 1 positions | | | | 1.00 | 36,795 | | | 36,795 |

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
 Run Time: 06:00 33 PM

M012 - College of Science
01 - Instruction
226 - College of Science
IA6300 - ScienceEarnedOverhead

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual | Cross | | Amount |
|----------------|-----------------|----------------------|---------------------|----|----|-----|------|---------|--------|-----------|---------|
| | | | | | | | | Salary | % time | Reference | |
| 4520 | Deverich, Lance | Network Systems Coor | | M | C1 | 100 | 1.00 | 54,829 | 100.00 | IA6300 | 54,829 |
| 4521 | Vacant | ElctrncInstrmntSplst | | J | C1 | 100 | 1.00 | 52,437 | 100.00 | IA6300 | 52,437 |
| 4535 | Walden, Von P. | Academic Faculty | Associate Professor | GN | F6 | 100 | 0.08 | 80,090 | 8.18 | IA6300 | 6,551 |
| | | | | | | | | | 91.82 | IBX002 | |
| 4620 | Wood, Scott A. | Dean | Professor | GN | F1 | 100 | 0.26 | 169,000 | 26.06 | IA6300 | 44,041 |
| | | | | | | | | | 73.94 | IAX001 | |
| Total - IA6300 | | 4 positions | | | | | 2.34 | 356,356 | | | 157,858 |

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
 Run Time: 06:00 33 PM

M012 - College of Science
01 - Instruction
227 - Geography
IB6300 - GeographyEarnedOverhead

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|---------------------|-------------------|---------------------|----|----|-----|------|---------------|-----------------|--------|---------|
| | | | | | | | | | % time | Orgn | |
| 4532 | Kang, Hejun | Academic Faculty | Assistant Professor | GN | F6 | 100 | 0.06 | 60,029 | 5.89 | IB6300 | 3,536 |
| | | | | | | | | | 94.11 | IBX002 | |
| 4538 | Aizen, Vladimir B. | Research Faculty | Professor | GN | F6 | 100 | 0.49 | 81,786 | 49.01 | IB6300 | 40,083 |
| | | | | | | | | | 50.99 | IBX002 | |
| 4550 | Frazier, Tim G. | Academic Faculty | Assistant Professor | GN | F6 | 100 | 1.00 | 63,757 | 100.00 | IB6300 | 63,757 |
| 4551 | Abatzoglou, John T. | Academic Faculty | Assistant Professor | GN | F6 | 100 | 1.00 | 65,000 | 100.00 | IB6300 | 65,000 |
| Total - IB6300 | | | 4 positions | | | | 2.55 | 270,572 | | | 172,376 |

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 33 PM

M012 - College of Science
04 - Academic Support
023 - Physics
AM6300 - EarnedOverhead

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual</u> | <u>Cross</u> | | <u>Amount</u> |
|----------------|-------------|--------------------------|-------------|-----------|-----------|----------|------------|---------------|---------------|-------------|---------------|
| | | | | | | | | <u>Salary</u> | <u>% time</u> | <u>Orgn</u> | |
| 0075 | Vacant | Academic Faculty | | GN | F6 | 100 | 1.00 | 37,752 | 100.00 | AM6300 | 37,752 |
| Total - AM6300 | | | 1 positions | | | | 1.00 | 37,752 | | | 37,752 |

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M014 College of Art & Architecture

04 Academic Support

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|---------------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| JA6300 | Art&ArchOverheadReturn | 0 | 0 | 0 | 0 | 32,230 | 0 | 0 | 32,230 |
| | Total - Academic Support | 0 | 0 | 0 | 0 | 32,230 | 0 | 0 | 32,230 |
| | Total - College of Art & Architecture | 0 | 0 | 0 | 0 | 32,230 | 0 | 0 | 32,230 |

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M015 College of Graduate Studies

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-------------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| KA6300 | COGSOVerhead | 0 | 0 | 0 | 0 | 17,529 | 0 | 0 | 17,529 |
| | Total - Instruction | 0 | 0 | 0 | 0 | 17,529 | 0 | 0 | 17,529 |
| | Total - College of Graduate Studies | 0 | 0 | 0 | 0 | 17,529 | 0 | 0 | 17,529 |

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M016 University Research

02 Research

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| KB6300 | UniversityResearchF&ARecovery | 0 | 0 | 0 | 0 | 506,726 | 0 | 0 | 506,726 |
| | Total - Research | 0 | 0 | 0 | 0 | 506,726 | 0 | 0 | 506,726 |
| | Total - University Research | 0 | 0 | 0 | 0 | 506,726 | 0 | 0 | 506,726 |

Finance and Admin Dept Return
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M016: University Research

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | | |
|------------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|---------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | |
| <u>01 - Instruction</u> | | | | | | | | | | | | | |
| KE6300 | 0.25 | 40,535 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.25 | 40,535 |
| KK6300 | 0.25 | 30,772 | 0.00 | 0 | 0.00 | 0 | 0.52 | 27,809 | 0.00 | 0 | 0.00 | 0.78 | 58,581 |
| KL6300 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 |
| KN6300 | 1.92 | 304,740 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1.92 | 304,740 |
| 01: | 2.42 | 376,047 | 0.00 | 0 | 0.00 | 0 | 0.52 | 27,809 | 0.00 | 0 | 0.00 | 2.95 | 403,856 |
| <u>02 - Research</u> | | | | | | | | | | | | | |
| KB6300 | 0.27 | 27,449 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.27 | 27,449 |
| 02: | 0.27 | 27,449 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.27 | 27,449 |
| <u>04 - Academic Support</u> | | | | | | | | | | | | | |
| IF6300 | 0.00 | 0 | 0.37 | 18,089 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.37 | 18,089 |
| 04: | 0.00 | 0 | 0.37 | 18,089 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.37 | 18,089 |
| M016: | 2.70 | 403,496 | 0.37 | 18,089 | 0.00 | 0 | 0.52 | 27,809 | 0.00 | 0 | 0.00 | 3.59 | 449,393 |

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 33 PM

M016 - University Research
01 - Instruction
684 - Water/Energy Resources Res Inst
KE6300 - Water Resources Earned Overh

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|----------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 5010 | Tracy, John C. | Dir, Water Resources | Professor | GN | F1 | 100 | 0.25 | 162,594 | 24.93 | KE6300 | 40,535 |
| | | | | | | | | | 75.07 | KEX027 | |
| Total - KE6300 | | 1 positions | | | | | 0.25 | 162,594 | | | 40,535 |

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 33 PM

M016 - University Research
01 - Instruction
696 - MRCI
KK6300 - MRC Earned Overhead

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|----------------|-------------------|-------------|----|----|-----|------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 3025 | Assefi, Touraj | Academic Faculty | Professor | GN | F6 | 100 | 0.25 | 120,910 | 25.45 | KK6300 | 30,772 |
| | | | | | | | | | 74.55 | KBX022 | |
| 3036 | Cree, Beth M. | Admin Asst Snr | | J | C1 | 100 | 0.52 | 53,040 | 52.43 | KK6300 | 27,809 |
| | | | | | | | | | 47.57 | KBX022 | |
| Total - KK6300 | | | 2 positions | | | | 0.78 | 173,950 | | | 58,581 |

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 33 PM

M016 - University Research
01 - Instruction
693 - Ctr Adv Microelect & Bio-molecular
KN6300 - CAMBRF&ARecovery

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|--------------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 3037 | Vacant | Research Faculty | | GN | F1 | 100 | 1.00 | 128,823 | 100.00 | KN6300 | 128,823 |
| 3123 | Whitaker, Sterling | Research Faculty | Professor | GN | F1 | 100 | 0.92 | 191,214 | 92.00 | KN6300 | 175,917 |
| | | | | | | | | | 8.00 | KBX022 | |
| Total - KN6300 | | | 2 positions | | | | 1.92 | 320,038 | | | 304,740 |

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 33 PM

M016 - University Research
02 - Research
676 - University Research
KB6300 - UniversityResearchF&ARecovery

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|-----------------------|----------------------|----------------------|----|----|-----|------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 1642 | Arrizabalaga, Gustavo | Academic Faculty | Associate Professor | GN | F6 | 100 | 0.22 | 80,267 | 21.73 | KB6300 | 17,442 |
| | | | | | | | | | 47.86 | ABX003 | |
| | | | | | | | | | 30.41 | CWG001 | |
| 5374 | Smith, Robert W. | Assoc VP/ Exec Offic | Distinguished Profes | GN | F1 | 100 | 0.05 | 184,974 | 5.41 | KB6300 | 10,007 |
| | | | | | | | | | 53.38 | MGU005 | |
| | | | | | | | | | 39.76 | MGX007 | |
| | | | | | | | | | 1.45 | MG8060 | |
| Total - KB6300 | | | 2 positions | | | | 0.27 | 265,242 | | | 27,449 |

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 33 PM

M016 - University Research
04 - Academic Support
689 - Idaho Geological Survey
IF6300 - IGSEarnedOverhead

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|-------------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Oron</u> | |
| 4751 | Kauffman, John D. | Snr Geologist | | NFE1 | E1 | 80 | 0.37 | 39,503 | 45.79 | IF6300 | 18,089 |
| | | | | | | | | | 54.21 | IFM001 | |
| Total - IF6300 | | | 1 positions | | | | 0.37 | 39,503 | | | 18,089 |

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M018 General Library

05 Libraries

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| LA6065 | LibrarySpecial | 0 | 0 | 0 | 0 | 1,732 | 0 | 0 | 1,732 |
| | Total - Libraries | 0 | 0 | 0 | 0 | 1,732 | 0 | 0 | 1,732 |
| | Total - General Library | 0 | 0 | 0 | 0 | 1,732 | 0 | 0 | 1,732 |

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M022I University Outreach - Idaho Falls

.01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|--|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| MG6300 | IdahoFallsF&ARecovery | 0 | 0 | 0 | 0 | 226,681 | 0 | 0 | 226,681 |
| | Total - Instruction | 0 | 0 | 0 | 0 | 226,681 | 0 | 0 | 226,681 |
| | Total - University Outreach - Idaho Fall | 0 | 0 | 0 | 0 | 226,681 | 0 | 0 | 226,681 |

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M023 Vice Prov for Academic Affairs

 01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|--|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| VR6300 | ViceProvostOverheadReturn | 0 | 0 | 0 | 0 | 1,235 | 0 | 0 | 1,235 |
| | Total - Instruction | 0 | 0 | 0 | 0 | 1,235 | 0 | 0 | 1,235 |
| | Total - Vice Prov for Academic Affairs | 0 | 0 | 0 | 0 | 1,235 | 0 | 0 | 1,235 |

Finance and Admin Dept Return Operating Budget
=====

Detail of Budget Allocations - By Primary Expense Class
01-JUL-2011 through 30-JUN-2012

M027 WWAMI Medical Education Program

.01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|---|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| CW6300 | WAMIEarnedOverhead | 0 | 0 | 0 | 0 | 80,532 | 0 | 0 | 80,532 |
| | Total - Instruction | 0 | 0 | 0 | 0 | 80,532 | 0 | 0 | 80,532 |
| | Total - WWAMI Medical Education Program | 0 | 0 | 0 | 0 | 80,532 | 0 | 0 | 80,532 |

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M030 Student Affairs

 06 Student Services

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|--------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| NA6001 | StudentAffairsSupport | 0 | 0 | 0 | 0 | 12,617 | 0 | 0 | 12,617 |
| | Total - Student Services | 0 | 0 | 0 | 0 | 12,617 | 0 | 0 | 12,617 |
| | Total - Student Affairs | 0 | 0 | 0 | 0 | 12,617 | 0 | 0 | 12,617 |

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M048 Administrative Operations

_01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|---------------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| UE6300 | Risk Mngmnt F&A Return | 0 | 0 | 0 | 0 | 14,901 | 0 | 0 | 14,901 |
| | Total - Instruction | 0 | 0 | 0 | 0 | 14,901 | 0 | 0 | 14,901 |
| | Total - Administrative Operations | 0 | 0 | 0 | 0 | 14,901 | 0 | 0 | 14,901 |
| | Total - Finance and Admin Dept Return | 0 | 0 | 0 | 0 | 2,373,888 | 0 | 0 | 2,373,888 |

Finance and Admin Dept Return
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

| Dept | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|-----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| 006 | 1.31 | 110,722 | 1.00 | 42,203 | 0.00 | 0 | 3.00 | 94,786 | 0.00 | 0 | 5.31 | 247,711 |
| 021 | 0.18 | 14,331 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.18 | 14,331 |
| 023 | 1.00 | 37,752 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 37,752 |
| 056 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 23,941 | 0.00 | 0 | 0.50 | 23,941 |
| 186A | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 226 | 0.34 | 50,593 | 0.00 | 0 | 0.00 | 0 | 2.00 | 107,266 | 0.00 | 0 | 2.34 | 157,858 |
| 227 | 2.55 | 172,376 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.55 | 172,376 |
| 280 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 676 | 0.27 | 27,449 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.27 | 27,449 |
| 684 | 0.25 | 40,535 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.25 | 40,535 |
| 689 | 0.00 | 0 | 0.37 | 18,089 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.37 | 18,089 |
| 693 | 1.92 | 304,740 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.92 | 304,740 |
| 695 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 696 | 0.25 | 30,772 | 0.00 | 0 | 0.00 | 0 | 0.52 | 27,809 | 0.00 | 0 | 0.78 | 58,581 |
| UA | 8.08 | 789,270 | 1.37 | 60,292 | 0.00 | 0 | 6.02 | 253,801 | 0.00 | 0 | 15.47 | 1,103,362 |
| Total | 8.08 | 789,270 | 1.37 | 60,292 | 0.00 | 0 | 6.02 | 253,801 | 0.00 | 0 | 15.47 | 1,103,362 |

Finance and Admin Dept Return Operating Budget

=====

Budget Allocations - By Primary Expense Class
01-JUL-2011 through 30-JUN-2012

| Dept | Department Title | Salaries | Fringe Benefits | Irregular Help | Travel | Other Expenses | Reserve | Capital Outlay | Total |
|---------------------------------------|---------------------------------|----------|-----------------|----------------|--------|----------------|---------|----------------|-----------|
| AA | Col of Letters, Arts & Soc Sci | 0 | 0 | 0 | 0 | 19,109 | 0 | 0 | 19,109 |
| BA | College of Agriculture | 0 | 0 | 0 | 0 | 274,378 | 0 | 0 | 274,378 |
| CA | Caine Center Administration | 0 | 0 | 0 | 0 | 392 | 0 | 0 | 392 |
| DA | College of Business & Economics | 0 | 0 | 0 | 0 | 43 | 0 | 0 | 43 |
| EA | College of Education | 0 | 0 | 0 | 0 | 180,786 | 0 | 0 | 180,786 |
| FA | College of Engineering | 0 | 0 | 0 | 0 | 144,384 | 0 | 0 | 144,384 |
| GD | College of Natural Resources | 0 | 0 | 0 | 0 | 277,829 | 0 | 0 | 277,829 |
| HA | College of Law | 0 | 0 | 0 | 0 | 13,296 | 0 | 0 | 13,296 |
| IA | College of Science | 0 | 0 | 0 | 0 | 569,488 | 0 | 0 | 569,488 |
| JA | Art & Architecture Admin | 0 | 0 | 0 | 0 | 32,230 | 0 | 0 | 32,230 |
| KA | College of Graduate Studies | 0 | 0 | 0 | 0 | 17,529 | 0 | 0 | 17,529 |
| KB | University Research | 0 | 0 | 0 | 0 | 506,726 | 0 | 0 | 506,726 |
| LA | General Library | 0 | 0 | 0 | 0 | 1,732 | 0 | 0 | 1,732 |
| MG | Idaho Falls Center | 0 | 0 | 0 | 0 | 226,681 | 0 | 0 | 226,681 |
| VR | Vice Provost for Academic Aff | 0 | 0 | 0 | 0 | 1,235 | 0 | 0 | 1,235 |
| CW | Medical Education Program | 0 | 0 | 0 | 0 | 80,532 | 0 | 0 | 80,532 |
| NA | Student Affairs | 0 | 0 | 0 | 0 | 12,617 | 0 | 0 | 12,617 |
| UE | Risk Management | 0 | 0 | 0 | 0 | 14,901 | 0 | 0 | 14,901 |
| Total - Finance and Admin Dept Return | | 0 | 0 | 0 | 0 | 2,373,888 | 0 | 0 | 2,373,888 |

UNIVERSITY OF IDAHO

STUDENT FEES - UB

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2011 THROUGH JUNE 30, 2012

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M001 Col of Letters, Arts & Social Sci.

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|------------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| AA7295 | CLASS Outreach | 0 | 0 | 0 | 0 | 256,500 | 28,500 | 0 | 285,000 |
| AA7890 | CLASS Outreach: American Studies | 0 | 0 | 0 | 0 | 2,700 | 300 | 0 | 3,000 |
| AA7891 | CLASS Outreach: Organizational Sci | 0 | 0 | 0 | 0 | 4,500 | 500 | 0 | 5,000 |
| AD7030 | Web Fees-JAMM | 0 | 0 | 0 | 0 | 1,400 | 100 | 0 | 1,500 |
| AF7295 | Outreach-English | 40,000 | 8,000 | 0 | 0 | 34,000 | 8,000 | 0 | 90,000 |
| AG7200 | Outreach-FL&L | 4,000 | 500 | 0 | 0 | 9,800 | 1,700 | 1,000 | 17,000 |
| AH7005 | Web Fees-History | 0 | 0 | 0 | 0 | 17,000 | 2,000 | 0 | 19,000 |
| AI7200 | Web Fees-Philosophy | 0 | 0 | 0 | 0 | 9,000 | 1,000 | 0 | 10,000 |
| AJ7295 | International Studies Outreach | 0 | 0 | 0 | 0 | 5,000 | 500 | 0 | 5,500 |
| AL7019 | Student Fees-Marching Band | 20,000 | 2,400 | 13,000 | 7,600 | 75,300 | 12,200 | 3,500 | 134,000 |
| AL7040 | Music-Web Fees and ISI | 18,000 | 4,000 | 400 | 2,500 | 7,500 | 3,600 | 4,000 | 40,000 |
| AN7295 | Outreach-Political Science | 0 | 0 | 0 | 0 | 6,300 | 700 | 0 | 7,000 |
| AP7295 | Outreach-PCS | 0 | 0 | 0 | 0 | 200,000 | 20,000 | 0 | 220,000 |
| AQ7057 | Outreach-Soc/Anthro | 40,000 | 4,140 | 0 | 0 | 0 | 0 | 0 | 44,140 |
| | Total - Instruction | 122,000 | 19,040 | 13,400 | 10,100 | 629,000 | 79,100 | 8,500 | 881,140 |

03 Public Service

| | | | | | | | | | |
|--------|--|---------|--------|--------|--------|---------|--------|-------|---------|
| AE7126 | Perf/Fine Arts Fee-Theatre | 0 | 0 | 0 | 0 | 30,000 | 3,300 | 0 | 33,300 |
| | Total - Public Service | 0 | 0 | 0 | 0 | 30,000 | 3,300 | 0 | 33,300 |
| | Total - Col of Letters, Arts & Social Sc | 122,000 | 19,040 | 13,400 | 10,100 | 659,000 | 82,400 | 8,500 | 914,440 |

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M002 Col of Agricultural & Life Sciences

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| BE7295 | AGOff-CampusCredit | 10,065 | 0 | 3,000 | 0 | 8,935 | 0 | 0 | 22,000 |
| BF7006 | BAECourses | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| BK7104 | MollerResearchProjects | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| | Total - Instruction | 10,065 | 0 | 3,000 | 0 | 11,435 | 0 | 0 | 24,500 |

03 Public Service

| | | | | | | | | | |
|--------|--|--------|---|-------|---|--------|---|---|--------|
| BL7100 | Family Consumer Science Fund | 0 | 0 | 0 | 0 | 24,000 | 0 | 0 | 24,000 |
| | Total - Public Service | 0 | 0 | 0 | 0 | 24,000 | 0 | 0 | 24,000 |
| | Total - Col of Agricultural & Life Scien | 10,065 | 0 | 3,000 | 0 | 35,435 | 0 | 0 | 48,500 |

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M002: Col of Agricultural & Life Sciences

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>01 - Instruction</u> | | | | | | | | | | | | |
| BE7295 | 0.09 | 10,065 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.09 | 10,065 |
| 01: | 0.09 | 10,065 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.09 | 10,065 |
| M002: | 0.09 | 10,065 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.09 | 10,065 |

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 21-Jun-2011
Run Time: 11:09 47 AM

M002 - Col of Agricultural & Life Sciences
01 - Instruction
055A - Ag & Extension Distance Education
BE7295 - AGOff-CampusCredit

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|--------------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 0775 | Riesenberg, Lou E. | Department Head | Professor | GN | F1 | 100 | 0.09 | 112,840 | 8.92 | BE7295 | 10,065 |
| | | | | | | | | | 58.03 | BES300 | |
| | | | | | | | | | 23.94 | BEY050 | |
| | | | | | | | | | 4.56 | BEC006 | |
| | | | | | | | | | 4.55 | BEE006 | |
| Total - BE7295 | | | | | | | 1 positions | 0.09 | 112,840 | | 10,065 |

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M004 College of Business & Economics

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| DA7013 | Advising Operating | 0 | 0 | 0 | 6,000 | 16,000 | 2,200 | 0 | 24,200 |
| DA7160 | CBESStudentCourseFees | 0 | 0 | 0 | 0 | 75,000 | 7,500 | 0 | 82,500 |
| DA7295 | Bus&EconOffCampusCredit | 0 | 0 | 0 | 0 | 7,000 | 700 | 0 | 7,700 |
| DC7008 | Executive MBA | 85,909 | 37,936 | 60,000 | 25,000 | 52,655 | 33,500 | 0 | 295,000 |
| | Total - Instruction | 85,909 | 37,936 | 60,000 | 31,000 | 150,655 | 43,900 | 0 | 409,400 |

04 Academic Support

| | | | | | | | | | |
|--------|---|--------|--------|--------|--------|---------|--------|---|---------|
| DA7014 | Infrastructure, Supplies, Tech Exp | 0 | 0 | 0 | 0 | 7,500 | 750 | 0 | 8,250 |
| | Total - Academic Support | 0 | 0 | 0 | 0 | 7,500 | 750 | 0 | 8,250 |
| | Total - College of Business & Economics | 85,909 | 37,936 | 60,000 | 31,000 | 158,155 | 44,650 | 0 | 417,650 |

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M004: College of Business & Economics

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>01 - Instruction</u> | | | | | | | | | | | | |
| DC7008 | 1.00 | 65,000 | 0.27 | 20,909 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.27 | 85,909 |
| 01: | 1.00 | 65,000 | 0.27 | 20,909 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.27 | 85,909 |
| M004: | 1.00 | 65,000 | 0.27 | 20,909 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.27 | 85,909 |

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 21-Jun-2011
Run Time: 11:09 47 AM

M004 - College of Business & Economics
01 - Instruction
079 - Business
DC7008 - Executive MBA

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|--------------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 2276 | Davey, Nigel | Academic Faculty | Instructor | GN | F6 | 100 | 1.00 | 65,000 | 100.00 | DC7008 | 65,000 |
| 2450 | Sertich, Yvonne D. | ExeDir, Exe Eductn P | | NFE3 | E1 | 100 | 0.27 | 77,875 | 26.85 | DC7008 | 20,909 |
| | | | | | | | | | 73.15 | DEY005 | |
| Total - DC7008 | | | 2 positions | | | | 1.27 | 142,875 | | | 85,909 |

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M005 College of Education

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| EA7090 | OnlineInstructionFee | 0 | 0 | 0 | 0 | 12,000 | 1,200 | 0 | 13,200 |
| EC7295 | OffCampus-Educ | 30,800 | 13,500 | 8,000 | 10,000 | 160,200 | 25,000 | 2,500 | 250,000 |
| EH7001 | PEBLockerRoom | 20,498 | 2,340 | 5,500 | 4,000 | 12,662 | 5,000 | 0 | 50,000 |
| EH7090 | OnlineInstructionFee | 5,000 | 0 | 0 | 0 | 6,700 | 1,300 | 0 | 13,000 |
| EH7111 | DAT Program | 0 | 1,000 | 15,000 | 5,000 | 130,000 | 0 | 0 | 151,000 |
| ES7090 | OnlineInstructionFee | 0 | 0 | 0 | 5,000 | 35,000 | 6,000 | 5,000 | 51,000 |
| | Total - Instruction | 56,298 | 16,840 | 28,500 | 24,000 | 356,562 | 38,500 | 7,500 | 528,200 |
| | Total - College of Education | 56,298 | 16,840 | 28,500 | 24,000 | 356,562 | 38,500 | 7,500 | 528,200 |

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M005: College of Education

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>01 - Instruction</u> | | | | | | | | | | | | |
| EC7295 | 0.00 | 0 | 0.25 | 9,880 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.25 | 9,880 |
| EH7001 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.88 | 20,498 | 0.00 | 0 | 0.88 | 20,498 |
| 01: | 0.00 | 0 | 0.25 | 9,880 | 0.00 | 0 | 0.88 | 20,498 | 0.00 | 0 | 1.13 | 30,378 |
| M005: | 0.00 | 0 | 0.25 | 9,880 | 0.00 | 0 | 0.88 | 20,498 | 0.00 | 0 | 1.13 | 30,378 |

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 21-Jun-2011
Run Time: 11:09 47 AM

M005 - College of Education
01 - Instruction
101C - College of Education-Off Campus
EC7295 - OffCampus-Educ

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|-------------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 8002 | Crowley, Amber K. | Web Coord | | NFE1 | E1 | 100 | 0.25 | 39,520 | 25.00 | EC7295 | 9,880 |
| | | | | | | | | | 50.00 | XGU201 | |
| | | | | | | | | | 25.00 | DAX015 | |
| Total - EC7295 | | | 1 positions | | | | 0.25 | 39,520 | | | 9,880 |

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 21-Jun-2011
Run Time: 11:09 47 AM

M005 - College of Education
01 - Instruction
103 - Div Health/PE/Recreation/Dance
EH7001 - PEBLockerRoom

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | <u>Amount</u> |
|----------------|-------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|---------------------------|---------------|
| | | | | | | | | | <u>% time</u> <u>Orgn</u> | |
| 6431 | Vacant | Sport/Activity Atten | | C | C1 | 88 | 0.88 | 20,498 | 100.00 EH7001 | 20,498 |
| Total - EH7001 | | 1 positions | | | | | 0.88 | 20,498 | | 20,498 |

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M006 College of Engineering

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|--------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| FC7004 | CivilEngr-Lab&EquipFee | 0 | 0 | 0 | 0 | 800 | 80 | 0 | 880 |
| FH7009 | EngineeringOutreachPrograms | 312,522 | 116,007 | 50,000 | 15,000 | 28,471 | 60,000 | 18,000 | 600,000 |
| FH7295 | EngrOutreach-OffCampusCredit | 0 | 0 | 0 | 0 | 55,000 | 6,000 | 0 | 61,000 |
| FK7009 | BoiseEngr-OffCampusCredit | 0 | 0 | 0 | 0 | 5,000 | 500 | 0 | 5,500 |
| | Total - Instruction | 312,522 | 116,007 | 50,000 | 15,000 | 89,271 | 66,580 | 18,000 | 667,380 |
| | Total - College of Engineering | 312,522 | 116,007 | 50,000 | 15,000 | 89,271 | 66,580 | 18,000 | 667,380 |

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M006: College of Engineering

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>01 - Instruction</u> | | | | | | | | | | | | |
| FH7009 | 0.11 | 14,317 | 0.00 | 0 | 0.00 | 0 | 7.83 | 298,205 | 0.00 | 0 | 7.94 | 312,522 |
| 01: | 0.11 | 14,317 | 0.00 | 0 | 0.00 | 0 | 7.83 | 298,205 | 0.00 | 0 | 7.94 | 312,522 |
| M006: | 0.11 | 14,317 | 0.00 | 0 | 0.00 | 0 | 7.83 | 298,205 | 0.00 | 0 | 7.94 | 312,522 |

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 21-Jun-2011
 Run Time: 11:09 47 AM

M006 - College of Engineering
 01 - Instruction
 133 - Engineering Outreach
 FH7009 - EngineeringOutreachPrograms

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|------------------------|--------------------------------|-------------|----|----|-----|------|---------------|-----------------|--------|---------|
| | | | | | | | | | % time | Orgn | |
| 2962 | Martin, James D. | Web Application Dvlp | | L | C1 | 100 | 1.00 | 45,614 | 100.00 | FH7009 | 45,614 |
| 3150 | Willis, Barry | Assoc Dean for Outre Professor | | GN | F1 | 100 | 0.11 | 134,430 | 10.65 | FH7009 | 14,317 |
| | | | | | | | | | 85.32 | FHX008 | |
| | | | | | | | | | 4.03 | MDX295 | |
| 3155 | Kimberling, Jeffrey M. | Broadcast Engineer | | J | C1 | 100 | 0.96 | 46,634 | 95.58 | FH7009 | 44,572 |
| | | | | | | | | | 4.42 | FHX008 | |
| 3491 | Shears, Angela C. | Course Materials Spr | | G | C1 | 88 | 0.88 | 27,537 | 100.00 | FH7009 | 27,537 |
| 3492 | Ashley, Stephen J. | Web Applictn Dvplr | | L | C1 | 100 | 1.00 | 38,480 | 100.00 | FH7009 | 38,480 |
| 3495 | Ball, Gabriella | Administrative Asst | | F | C1 | 100 | 1.00 | 33,509 | 100.00 | FH7009 | 33,509 |
| 3496 | Bancke, Diane E. | Management Assistant | | I | C1 | 100 | 1.00 | 42,702 | 100.00 | FH7009 | 42,702 |
| 3498 | Carpenter, Ruthie E. | Video Instruction Co | | G | C1 | 100 | 1.00 | 34,486 | 100.00 | FH7009 | 34,486 |
| 3499 | Staldine, Ellaina D. | Student Services Coo | | G | C1 | 100 | 1.00 | 31,304 | 100.00 | FH7009 | 31,304 |
| Total - FH7009 | | | 9 positions | | | | 7.94 | 434,697 | | | 312,522 |

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M008 College of Natural Resources

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|----------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| GD7128 | GISLab | 0 | 0 | 0 | 0 | 900 | 100 | 0 | 1,000 |
| GD7295 | CNROff-CampusCredit | 0 | 0 | 0 | 0 | 40,500 | 4,500 | 0 | 45,000 |
| GR7206 | Robberecht Web Course Fees | 0 | 0 | 0 | 0 | 4,050 | 450 | 0 | 4,500 |
| GT7107 | CSSCommunityAssessment | 0 | 0 | 0 | 500 | 850 | 150 | 0 | 1,500 |
| | Total - Instruction | 0 | 0 | 0 | 500 | 46,300 | 5,200 | 0 | 52,000 |

02 Research

| | | | | | | | | | |
|--------|--------------------------------------|---|---|---|-----|--------|-------|---|--------|
| GD7175 | CNRLabRevenues | 0 | 0 | 0 | 0 | 900 | 100 | 0 | 1,000 |
| | Total - Research | 0 | 0 | 0 | 0 | 900 | 100 | 0 | 1,000 |
| | Total - College of Natural Resources | 0 | 0 | 0 | 500 | 47,200 | 5,300 | 0 | 53,000 |

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M011 College of Law

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| HB7006 | StudentBarAssociation | 0 | 0 | 0 | 0 | 45,000 | 5,000 | 0 | 50,000 |
| | Total - Instruction | 0 | 0 | 0 | 0 | 45,000 | 5,000 | 0 | 50,000 |
| | Total - College of Law | 0 | 0 | 0 | 0 | 45,000 | 5,000 | 0 | 50,000 |

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M012 College of Science

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|------------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| AC7150 | Chem50 | 1,000 | 220 | 0 | 0 | 5,080 | 700 | 0 | 7,000 |
| AR7200 | Statistics Outreach Fees | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| AR7251 | Web Course Fees | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| IA7295 | ScienceOffCampusCr"S" | 0 | 0 | 0 | 0 | 1,800 | 200 | 0 | 2,000 |
| IB7100 | Geog On-Line Courses | 0 | 0 | 0 | 0 | 720 | 80 | 0 | 800 |
| ID7003 | Geol Science Field Trip & Lab Fees | 0 | 0 | 0 | 0 | 4,500 | 500 | 0 | 5,000 |
| ID7295 | Geology Off-Campus Credit | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| | Total - Instruction | 1,000 | 220 | 0 | 0 | 15,400 | 1,480 | 0 | 18,100 |
| | Total - College of Science | 1,000 | 220 | 0 | 0 | 15,400 | 1,480 | 0 | 18,100 |

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M014 College of Art & Architecture

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|---------------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| JA7114 | Studio/ComputerLabFees | 0 | 0 | 0 | 0 | 900 | 100 | 0 | 1,000 |
| JA7295 | A&AOffCampus | 0 | 0 | 0 | 0 | 13,500 | 1,500 | 0 | 15,000 |
| JA7700 | VirtualTechnology&Design | 0 | 0 | 0 | 0 | 9,000 | 1,000 | 0 | 10,000 |
| JC7300 | Art Web Fee | 0 | 0 | 0 | 0 | 180 | 20 | 0 | 200 |
| | Total - Instruction | 0 | 0 | 0 | 0 | 23,580 | 2,620 | 0 | 26,200 |
| | Total - College of Art & Architecture | 0 | 0 | 0 | 0 | 23,580 | 2,620 | 0 | 26,200 |

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M015 College of Graduate Studies

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-------------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| MP7001 | StudentSustainabilityCenter | 15,847 | 7,449 | 40,400 | 0 | 25,500 | 9,500 | 0 | 98,696 |
| MP7021 | EnvironmentalScienceOffCampus | 0 | 0 | 0 | 0 | 13,500 | 1,500 | 0 | 15,000 |
| | Total - Instruction | 15,847 | 7,449 | 40,400 | 0 | 39,000 | 11,000 | 0 | 113,696 |
| | Total - College of Graduate Studies | 15,847 | 7,449 | 40,400 | 0 | 39,000 | 11,000 | 0 | 113,696 |

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M016 University Research

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Trustee Benefits</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-----------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|-------------------------|-----------------------|--------------|
| KB7097 | StudentResearchGrants | 0 | 0 | 0 | 0 | 39,750 | 65,250 | 0 | 105,000 |
| | Total - Instruction | 0 | 0 | 0 | 0 | 39,750 | 65,250 | 0 | 105,000 |
| | Total - University Research | 0 | 0 | 0 | 0 | 39,750 | 65,250 | 0 | 105,000 |

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M020 Provost/Exec VP Area

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| VR7015 | FineArts | 0 | 0 | 0 | 0 | 45,000 | 5,000 | 0 | 50,000 |
| | Total - Instruction | 0 | 0 | 0 | 0 | 45,000 | 5,000 | 0 | 50,000 |
| | Total - Provost/Exec VP Area | 0 | 0 | 0 | 0 | 45,000 | 5,000 | 0 | 50,000 |

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M021 Central University

07 Institutional Support

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| XG7109 | WSU/UCommuter | 0 | 0 | 0 | 0 | 45,000 | 5,000 | 0 | 50,000 |
| | Total - Institutional Support | 0 | 0 | 0 | 0 | 45,000 | 5,000 | 0 | 50,000 |
| | Total - Central University | 0 | 0 | 0 | 0 | 45,000 | 5,000 | 0 | 50,000 |

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M022N University Outreach-Northern Idaho

04 Academic Support

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|--|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| MH7108 | Student Computing Fee | 0 | 0 | 0 | 0 | 24,000 | 1,000 | 0 | 25,000 |
| | Total - Academic Support | 0 | 0 | 0 | 0 | 24,000 | 1,000 | 0 | 25,000 |
| | Total - University Outreach-Northern Ida | 0 | 0 | 0 | 0 | 24,000 | 1,000 | 0 | 25,000 |

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M023 Vice Prov for Academic Affairs

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|--|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| MN7010 | IndependentStudy | 160,680 | 80,000 | 160,000 | 0 | 19,000 | 50,000 | 1,000 | 470,680 |
| MS7025 | CenterforTeachingInnovation | 161,550 | 56,900 | 0 | 3,000 | 48,550 | 30,000 | 0 | 300,000 |
| | Total - Instruction | 322,230 | 136,900 | 160,000 | 3,000 | 67,550 | 80,000 | 1,000 | 770,680 |
| | Total - Vice Prov for Academic Affairs | 322,230 | 136,900 | 160,000 | 3,000 | 67,550 | 80,000 | 1,000 | 770,680 |

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M023: Vice Prov for Academic Affairs

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>01 - Instruction</u> | | | | | | | | | | | | |
| MN7010 | 0.00 | 0 | 1.00 | 44,283 | 0.00 | 0 | 4.00 | 116,397 | 0.00 | 0 | 5.00 | 160,680 |
| MS7025 | 0.00 | 0 | 1.33 | 87,485 | 0.00 | 0 | 1.00 | 48,006 | 0.00 | 0 | 2.33 | 135,492 |
| 01: | 0.00 | 0 | 2.33 | 131,769 | 0.00 | 0 | 5.00 | 164,403 | 0.00 | 0 | 7.33 | 296,172 |
| M023: | 0.00 | 0 | 2.33 | 131,769 | 0.00 | 0 | 5.00 | 164,403 | 0.00 | 0 | 7.33 | 296,172 |

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 21-Jun-2011
Run Time: 11:09 47 AM

M023 - Vice Prov for Academic Affairs
01 - Instruction
298 - Independent Study
MN7010 - IndependentStudy

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|----------------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 5642 | Weston, Ashley | Administrative Asst | | F | C1 | 100 | 1.00 | 28,080 | 100.00 | MN7010 | 28,080 |
| 5651 | Workman, Jeanne K. | Technical Rcrds Spls | | F | C1 | 100 | 1.00 | 30,285 | 100.00 | MN7010 | 30,285 |
| 5652 | Metlen, Sherrie M. | Program Mgr | | NFE2 | E1 | 100 | 1.00 | 44,283 | 100.00 | MN7010 | 44,283 |
| 5653 | Vacant | Administrative Asst | | F | C1 | 100 | 1.00 | 24,981 | 100.00 | MN7010 | 24,981 |
| 5654 | Kliger, Elizabeth L. | Administrative Asst | | G | C1 | 100 | 1.00 | 33,051 | 100.00 | MN7010 | 33,051 |
| Total - MN7010 | | | 5 positions | | | | 5.00 | 160,680 | | | 160,680 |

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 21-Jun-2011
 Run Time: 11:09 47 AM

M023 - Vice Prov for Academic Affairs
01 - Instruction
285 - Distance Education
MS7025 - CenterforTeachingInnovation

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|--------------------|----------------------|------|------|----|-----|-------------|---------------|-----------------|--------|---------|
| | | | | | | | | | % time | Orgn | |
| 5731 | Schlater, David B. | Educationl New Media | | NFE2 | E1 | 100 | 0.33 | 68,557 | 32.95 | MS7025 | 22,589 |
| | | | | | | | | | 67.05 | MSX025 | |
| 5800 | Cordon, Jenine E. | CTI New Media Splst | | J | C1 | 100 | 1.00 | 48,006 | 100.00 | MS7025 | 48,006 |
| 8171 | Dickinson, Kari | CTI Coord | | NFE1 | E1 | 100 | 1.00 | 64,896 | 100.00 | MS7025 | 64,896 |
| Total - MS7025 | | | | | | | 3 positions | 2.33 | 181,459 | | 135,492 |

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M025 Enrollment Management

.06 Student Services

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| VB7008 | Transcripts | 65,499 | 29,473 | 0 | 0 | 12,028 | 13,000 | 0 | 120,000 |
| | Total - Student Services | 65,499 | 29,473 | 0 | 0 | 12,028 | 13,000 | 0 | 120,000 |
| | Total - Enrollment Management | 65,499 | 29,473 | 0 | 0 | 12,028 | 13,000 | 0 | 120,000 |

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M025: Enrollment Management

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|------------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>06 - Student Services</u> | | | | | | | | | | | | |
| VB7008 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 65,499 | 0.00 | 0 | 2.00 | 65,499 |
| 06: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 65,499 | 0.00 | 0 | 2.00 | 65,499 |
| M025: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 65,499 | 0.00 | 0 | 2.00 | 65,499 |

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 21-Jun-2011
Run Time: 11:09 47 AM

M025 - Enrollment Management
06 - Student Services
854 - Registrars Office
VB7008 - Transcripts

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual</u> | <u>Cross</u> | | <u>Amount</u> |
|----------------|----------------------|--------------------------|-------------|-----------|-----------|----------|------------|---------------|---------------|-------------|---------------|
| | | | | | | | | <u>Salary</u> | <u>% time</u> | <u>Orgn</u> | |
| 6007 | Weber, Misty D. | Trnsfr & Articultn A | | H | C1 | 100 | 1.00 | 31,990 | 100.00 | VB7008 | 31,990 |
| 6090 | Passavant, Marion E. | Administrative Asst | | G | C1 | 100 | 1.00 | 33,509 | 100.00 | VB7008 | 33,509 |
| Total - VB7008 | | | 2 positions | | | | 2.00 | 65,499 | | | 65,499 |

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M030 Student Affairs

06 Student Services

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|--------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| NB7008 | SexualAssaultAwareness | 35,774 | 13,000 | 0 | 0 | 13,398 | 6,908 | 0 | 69,080 |
| NB7015 | Women'sCenterPrograms | 64,150 | 22,000 | 0 | 0 | 0 | 10,562 | 0 | 96,712 |
| NB7020 | MulticulturalPrograms | 18,905 | 7,900 | 500 | 0 | 15,305 | 9,200 | 0 | 51,810 |
| NB7023 | CampusLifePrograms | 0 | 368 | 7,500 | 0 | 7,675 | 1,727 | 0 | 17,270 |
| NB7024 | AlcoholEducationProgram | 11,220 | 4,270 | 0 | 0 | 7,047 | 2,504 | 0 | 25,041 |
| NB7030 | SpiritSquad | 20,000 | 9,000 | 0 | 11,613 | 6,016 | 5,181 | 0 | 51,810 |
| NB7043 | NewStudentOrientation | 41,408 | 11,414 | 0 | 0 | 9,350 | 6,908 | 0 | 69,080 |
| NB7497 | LGBTQA | 0 | 0 | 0 | 0 | 3,886 | 432 | 0 | 4,318 |
| NF7002 | TrainingActivities | 30,243 | 11,013 | 2,000 | 1,000 | 153,000 | 21,000 | 5,000 | 223,256 |
| | Total - Student Services | 221,700 | 78,965 | 10,000 | 12,613 | 215,677 | 64,422 | 5,000 | 608,377 |
| | Total - Student Affairs | 221,700 | 78,965 | 10,000 | 12,613 | 215,677 | 64,422 | 5,000 | 608,377 |

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M030: Student Affairs

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|------------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>06 - Student Services</u> | | | | | | | | | | | | |
| NB7008 | 0.00 | 0 | 0.30 | 14,761 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.30 | 14,761 |
| NB7015 | 0.00 | 0 | 1.34 | 62,641 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.34 | 62,641 |
| NB7020 | 0.00 | 0 | 0.22 | 11,505 | 0.00 | 0 | 0.10 | 3,008 | 0.00 | 0 | 0.32 | 14,512 |
| NB7043 | 0.00 | 0 | 0.83 | 41,408 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.83 | 41,408 |
| NF7002 | 0.34 | 30,243 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.34 | 30,243 |
| 06: | 0.34 | 30,243 | 2.68 | 130,314 | 0.00 | 0 | 0.10 | 3,008 | 0.00 | 0 | 3.13 | 163,565 |
| M030: | 0.34 | 30,243 | 2.68 | 130,314 | 0.00 | 0 | 0.10 | 3,008 | 0.00 | 0 | 3.13 | 163,565 |

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 21-Jun-2011
Run Time: 11:09 47 AM

M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NB7008 - SexualAssaultAwareness

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|----------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|--------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 6186 | Russo, Valerie | Program Mgr | | NFE2 | E1 | 100 | 0.30 | 50,003 | 29.52 | NB7008 | 14,761 | |
| | | | | | | | | | 70.48 | NBX003 | | |
| Total - NB7008 | | | | | | | 1 positions | 0.30 | 50,003 | | | 14,761 |

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 21-Jun-2011
Run Time: 11:09 47 AM

M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NB7015 - Women'sCenterPrograms

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|--------------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 6193 | Gasser, Heather S. | Interim Dir | | NFE1 | E1 | 100 | 0.65 | 57,907 | 64.97 | NB7015 | 37,622 |
| | | | | | | | | | 35.03 | NBX004 | |
| 6195 | Rod, Rebecca R. | Program Coord | | NFE1 | E1 | 85 | 0.69 | 30,518 | 81.98 | NB7015 | 25,019 |
| | | | | | | | | | 18.02 | NBX004 | |
| Total - NB7015 | | 2 positions | | | | | 1.34 | 88,426 | | | 62,641 |

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 21-Jun-2011
Run Time: 11:09 47 AM

M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NB7020 - Multicultural Programs

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|-----------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 5960 | Vacant | Dir,Multi Cultrl Aff | | NFE2 | E1 | 100 | 0.22 | 53,114 | 21.66 | NB7020 | 11,505 |
| | | | | | | | | | 78.34 | NBX010 | |
| 8427 | Brown, Diane R. | Administrative Asst | | F | C2 | 85 | 0.10 | 24,394 | 12.33 | NB7020 | 3,008 |
| | | | | | | | | | 87.67 | NBX010 | |
| Total - NB7020 | | | 2 positions | | | | 0.32 | 77,508 | | | 14,512 |

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 21-Jun-2011
Run Time: 11:09 47 AM

M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NB7043 - NewStudentOrientation

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|----------------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|--------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 6190 | Hutchinson, Laura R. | Program Mgr | | NFE2 | E1 | 100 | 0.83 | 50,003 | 82.81 | NB7043 | 41,408 | |
| | | | | | | | | | 17.19 | NBX003 | | |
| Total - NB7043 | | | | | | | 1 positions | 0.83 | 50,003 | | | 41,408 |

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 21-Jun-2011
Run Time: 11:09 47 AM

M030 - Student Affairs
06 - Student Services
856 - Counseling & Testing Center
NF7002 - TrainingActivities

| PCN | Name | Posn. | Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|---------------|----------------------|-------------|------|----|----|-----|------|---------------|-----------------|--------|--------|
| | | | | | | | | | | % time | Orgn | |
| 6212 | Pulakos, Joan | Dir,Stdnt Counslg/Ps | Professor | | GN | F1 | 100 | 0.34 | 89,981 | 33.61 | NF7002 | 30,243 |
| | | | | | | | | | | 66.39 | NFX008 | |
| Total - NF7002 | | 1 positions | | | | | | 0.34 | 89,981 | | | 30,243 |

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M047 Technology

04 Academic Support

| Orgn | Orgn Title | Salaries | Fringe Benefits | Irregular Help | Travel | Other Expenses | Reserve | Capital Outlay | Total |
|--------|--------------------------|----------|-----------------|----------------|--------|----------------|---------|----------------|-----------|
| PH7108 | StudentComputing | 0 | 0 | 0 | 0 | 0 | 169,524 | 0 | 169,524 |
| PH7128 | SC - Lab Support Ops | 147,969 | 62,165 | 25,000 | 0 | 4,000 | 0 | 15,000 | 254,134 |
| PH7138 | SC - Lab Ops | 0 | 0 | 0 | 0 | 280,850 | 0 | 0 | 280,850 |
| PH7148 | SC - Cust Support Ops | 68,480 | 48,247 | 200,400 | 0 | 0 | 0 | 0 | 317,127 |
| PH7158 | SC - Kiosk Support | 10,527 | 4,126 | 0 | 0 | 430 | 0 | 0 | 15,083 |
| PH7168 | SC - Laptop Prgrm | 0 | 0 | 0 | 0 | 3,750 | 0 | 0 | 3,750 |
| PH7178 | SC - Wireless Support | 36,217 | 14,968 | 0 | 0 | 12,500 | 0 | 0 | 63,685 |
| PH7188 | SC - Asstive Tech | 0 | 0 | 0 | 0 | 13,542 | 0 | 0 | 13,542 |
| PH7198 | SC - Networks & Systems | 0 | 0 | 0 | 0 | 313,198 | 0 | 0 | 313,198 |
| | Total - Academic Support | 263,193 | 129,506 | 225,400 | 0 | 628,270 | 169,524 | 15,000 | 1,430,893 |

07 Institutional Support

| | | | | | | | | | |
|--------|-------------------------------|---------|---------|---------|-------|---------|---------|--------|-----------|
| SF7013 | VandalCardOffice | 80,473 | 38,281 | 0 | 8,000 | 20,225 | 27,560 | 7,500 | 182,039 |
| | Total - Institutional Support | 80,473 | 38,281 | 0 | 8,000 | 20,225 | 27,560 | 7,500 | 182,039 |
| | Total - Technology | 343,666 | 167,787 | 225,400 | 8,000 | 648,495 | 197,084 | 22,500 | 1,612,932 |

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M047: Technology

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-----------------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>04 - Academic Support</u> | | | | | | | | | | | | |
| PH7128 | 0.00 | 0 | 1.84 | 97,778 | 0.00 | 0 | 1.00 | 50,190 | 0.00 | 0 | 2.84 | 147,969 |
| PH7148 | 0.00 | 0 | 1.24 | 68,480 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.24 | 68,480 |
| PH7158 | 0.00 | 0 | 0.16 | 10,527 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.16 | 10,527 |
| PH7178 | 0.00 | 0 | 0.66 | 36,217 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.66 | 36,217 |
| 04: | 0.00 | 0 | 3.90 | 213,002 | 0.00 | 0 | 1.00 | 50,190 | 0.00 | 0 | 4.90 | 263,193 |
| <u>07 - Institutional Support</u> | | | | | | | | | | | | |
| SF7013 | 0.00 | 0 | 0.29 | 19,290 | 0.00 | 0 | 1.89 | 61,183 | 0.00 | 0 | 2.18 | 80,473 |
| 07: | 0.00 | 0 | 0.29 | 19,290 | 0.00 | 0 | 1.89 | 61,183 | 0.00 | 0 | 2.18 | 80,473 |
| M047: | 0.00 | 0 | 4.19 | 232,293 | 0.00 | 0 | 2.89 | 111,373 | 0.00 | 0 | 7.08 | 343,666 |

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 21-Jun-2011
Run Time: 11:09 47 AM

M047 - Technology
04 - Academic Support
939 - ITS-Administrative Technologies
PH7128 - SC - Lab Support Ops

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual</u> | <u>Cross</u> | | <u>Amount</u> |
|----------------|-------------------|--------------------------|-------------|-----------|-----------|----------|------------|---------------|---------------|-------------|---------------|
| | | | | | | | | <u>Salary</u> | <u>% time</u> | <u>Orgn</u> | |
| 8168 | Schauer, Jesse A. | Stdt Cmptng System An | | K | C1 | 100 | 1.00 | 50,190 | 100.00 | PH7128 | 50,190 |
| 8177 | Michelson, Lewis | Stdnt Cmptng Srvcs C | | NFE2 | E1 | 100 | 0.84 | 64,584 | 83.70 | PH7128 | 54,057 |
| | | | | | | | | | 16.30 | PH7158 | |
| 8196 | Dennler, Kasey C. | Mgmt Systems Analyst | | NFE2 | E1 | 100 | 1.00 | 43,722 | 100.00 | PH7128 | 43,722 |
| Total - PH7128 | | | 3 positions | | | | 2.84 | 158,496 | | | 147,969 |

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 21-Jun-2011
Run Time: 11:09 47 AM

M047 - Technology
04 - Academic Support
939 - ITS-Administrative Technologies
PH7148 - SC - Cust Support Ops

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual</u> | <u>Cross</u> | | <u>Amount</u> |
|----------------|-------------------------|--------------------------|-------------|-----------|-----------|----------|------------|---------------|---------------|-------------|---------------|
| | | | | | | | | <u>Salary</u> | <u>% time</u> | <u>Orgn</u> | |
| 8060 | Parks, Mitchell D. | Desktop Security Ana | | NFE2 | E1 | 100 | 0.61 | 59,051 | 61.00 | PH7148 | 36,021 |
| | | | | | | | | | 39.00 | PHX104 | |
| 8180 | Kirchmeier, Benjamin R. | Sys Dev Analyst Leve | | NFE2 | E1 | 100 | 0.63 | 51,522 | 63.00 | PH7148 | 32,459 |
| | | | | | | | | | 37.00 | PHX104 | |
| Total - PH7148 | | | 2 positions | | | | 1.24 | 110,573 | | | 68,480 |

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 21-Jun-2011
Run Time: 11:09 47 AM

M047 - Technology
04 - Academic Support
939 - ITS-Administrative Technologies
PH7158 - SC - Kiosk Support

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|------------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|--------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 8177 | Michelson, Lewis | Stdnt Cmptng Srvcs C | | NFE2 | E1 | 100 | 0.16 | 64,584 | 16.30 | PH7158 | 10,527 | |
| | | | | | | | | | 83.70 | PH7128 | | |
| Total - PH7158 | | | | | | | 1 positions | 0.16 | 64,584 | | | 10,527 |

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 21-Jun-2011
Run Time: 11:09 47 AM

M047 - Technology
04 - Academic Support
939 - ITS-Administrative Technologies
PH7178 - SC - Wireless Support

| <u>PCN</u> | <u>Name</u> | <u>Posn.</u> | <u>Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|-------------------|--------------|--------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|--------|
| | | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 8228 | Hays, Benjamin A. | | Network Engineer I | | NFE1 | E1 | 100 | 0.66 | 55,016 | 65.83 | PH7178 | 36,217 | |
| | | | | | | | | | | 34.17 | PHX106 | | |
| Total - PH7178 | | | | | | | | 1 positions | 0.66 | 55,016 | | | 36,217 |

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 21-Jun-2011
Run Time: 11:09 47 AM

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
SF7013 - VandalCardOffice

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual | Cross | | Amount |
|----------------|----------------------|-----------------------|-------------|------|----|-----|------|---------|--------|--------|--------|
| | | | | | | | | Salary | % time | Orgn | |
| 7020 | Brineman, Charles F. | Systems Integratn Anl | | J | C1 | 100 | 0.63 | 40,414 | 63.00 | SF7013 | 25,461 |
| | | | | | | | | | 37.00 | PHY013 | |
| 7025 | Yeamans, David G. | Tech Rcds Splst 2 | | G | C1 | 100 | 0.63 | 25,854 | 63.00 | SF7013 | 16,288 |
| | | | | | | | | | 37.00 | PHY013 | |
| 7071 | Sohns, Michael E. | Tech Rcds Splst 2 | | G | C1 | 100 | 0.63 | 30,846 | 63.00 | SF7013 | 19,433 |
| | | | | | | | | | 37.00 | PHY013 | |
| 7535 | Quinn, Terrence D. | Mgr, Ecmnrce/OneCrd/ | | NFE2 | E1 | 100 | 0.29 | 66,934 | 28.82 | SF7013 | 19,290 |
| | | | | | | | | | 54.25 | PHX013 | |
| | | | | | | | | | 16.93 | PHY013 | |
| Total - SF7013 | | | 4 positions | | | | 2.18 | 164,050 | | | 80,473 |

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M048 Administrative Operations

06 Student Services

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|--|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| UF7109 | Kibbie Operations | 172,835 | 73,543 | 54,600 | 0 | 209,000 | 65,000 | 39,950 | 614,928 |
| UF7113 | Memorial Gym | 20,453 | 10,120 | 25,000 | 0 | 1,500 | 7,500 | 13,500 | 78,073 |
| UF7114 | Swimming Pool Operations | 26,338 | 10,976 | 34,320 | 0 | 10,606 | 6,760 | 0 | 89,000 |
| | Total - Student Services | 219,626 | 94,639 | 113,920 | 0 | 221,106 | 79,260 | 53,450 | 782,001 |
| | Total - Administrative Operations | 219,626 | 94,639 | 113,920 | 0 | 221,106 | 79,260 | 53,450 | 782,001 |
| | Total - Student Activity and Offcampus F | 1,776,362 | 705,256 | 704,620 | 104,213 | 2,787,209 | 767,546 | 115,950 | 6,961,156 |

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M048: Administrative Operations

| Orgn | Faculty | | Exempt | NonFaculty | Special Exempt | | Classified | | RA/TA | | Total | |
|------------------------------|---------|----------|--------|------------|----------------|----------|------------|----------|-------|----------|-------|-----------|
| | FTE | Salaries | | | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>06 - Student Services</u> | | | | | | | | | | | | |
| UF7109 | 0.00 | 0 | 1.15 | 61,447 | 0.00 | 0 | 4.08 | 106,474 | 0.00 | 0 | 5.23 | 167,921 |
| UF7113 | 0.00 | 0 | 0.10 | 5,743 | 0.00 | 0 | 0.50 | 14,710 | 0.00 | 0 | 0.60 | 20,453 |
| UF7114 | 0.00 | 0 | 0.48 | 24,008 | 0.00 | 0 | 0.08 | 2,330 | 0.00 | 0 | 0.56 | 26,338 |
| 06: | 0.00 | 0 | 1.73 | 91,199 | 0.00 | 0 | 4.66 | 123,513 | 0.00 | 0 | 6.39 | 214,712 |
| M048: | 0.00 | 0 | 1.73 | 91,199 | 0.00 | 0 | 4.66 | 123,513 | 0.00 | 0 | 6.39 | 214,712 |
| UB: | 1.53 | 119,625 | 11.45 | 616,364 | 0.00 | 0 | 23.37 | 786,499 | 0.00 | 0 | 36.36 | 1,522,488 |

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 21-Jun-2011
 Run Time: 11:09 47 AM

M048 - Administrative Operations
06 - Student Services
903U - University Support Services
UF7109 - Kibbie Operations

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|------|-----------------------|----------------------|------|------|----|-----|------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 6430 | McGahan, Kelly A. | Customer Srvc Lead | | F | C1 | 100 | 0.30 | 29,494 | 30.00 | UF7109 | 8,848 |
| | | | | | | | | | 40.00 | UF7113 | |
| | | | | | | | | | 25.00 | UFY109 | |
| | | | | | | | | | 5.00 | UFY118 | |
| 6825 | Anderson, Robert B. | Dir, Univ Support Sr | | NFE3 | E1 | 100 | 0.35 | 62,400 | 35.00 | UF7109 | 21,840 |
| | | | | | | | | | 30.00 | UFY109 | |
| | | | | | | | | | 10.00 | UFY107 | |
| | | | | | | | | | 5.00 | UFY119 | |
| | | | | | | | | | 5.00 | UFY110 | |
| | | | | | | | | | 5.00 | UF7113 | |
| | | | | | | | | | 5.00 | UFY118 | |
| | | | | | | | | | 3.00 | UF7114 | |
| | | | | | | | | | 2.00 | UFY114 | |
| 6826 | Drew, Tyson L. | Asst Dir Athletics E | | NFE2 | E1 | 100 | 0.35 | 52,458 | 35.00 | UF7109 | 18,360 |
| | | | | | | | | | 25.00 | UFY109 | |
| | | | | | | | | | 25.00 | UFY118 | |
| | | | | | | | | | 10.00 | UFY107 | |
| | | | | | | | | | 5.00 | UF7113 | |
| 6830 | Buvel, April M. | Administrative Asst | | G | C1 | 100 | 0.25 | 29,120 | 25.00 | UF7109 | 7,280 |
| | | | | | | | | | 15.00 | UFY109 | |
| | | | | | | | | | 10.00 | UFY119 | |
| | | | | | | | | | 10.00 | UFY110 | |
| | | | | | | | | | 10.00 | UFY107 | |
| | | | | | | | | | 10.00 | UF7113 | |
| | | | | | | | | | 10.00 | UFY118 | |
| | | | | | | | | | 8.00 | UF7114 | |
| | | | | | | | | | 2.00 | UFY114 | |
| 6840 | Schaper, Edward | Mntnce/Custodial Spr | | NFE1 | E1 | 100 | 0.45 | 47,216 | 45.00 | UF7109 | 21,247 |
| | | | | | | | | | 35.00 | UFY109 | |
| | | | | | | | | | 10.00 | UFY107 | |
| | | | | | | | | | 10.00 | UFY118 | |
| 6841 | Weidig, Jeanette M. | Team Cleaning Splst | | C | C1 | 100 | 0.55 | 22,360 | 55.00 | UF7109 | 12,298 |
| | | | | | | | | | 45.00 | UFY109 | |
| 6842 | Kalla, Christopher L. | Team Cleaning Splst | | C | C1 | 100 | 0.55 | 24,190 | 55.00 | UF7109 | 13,305 |
| | | | | | | | | | 45.00 | UFY109 | |
| 6843 | Matthias, Jessilyn E. | Team Cleaning Splst | | C | C1 | 100 | 0.55 | 23,026 | 55.00 | UF7109 | 12,664 |
| | | | | | | | | | 45.00 | UFY109 | |

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 21-Jun-2011
 Run Time: 11:09 47 AM

M048 - Administrative Operations
06 - Student Services
903U - University Support Services
UF7109 - Kibbie Operations

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual | Cross | | Amount |
|----------------|----------------------|----------------------|------|----|----|-----|--------------|--------|---------|--------|---------|
| | | | | | | | | Salary | % time | Orgn | |
| 6844 | Vacant | Snr, Mntnce Crftsprs | | F | C1 | 100 | 0.45 | 27,893 | 45.00 | UF7109 | 12,552 |
| | | | | | | | | | 35.00 | UFY109 | |
| | | | | | | | | | 10.00 | UFY118 | |
| | | | | | | | | | 10.00 | UFY107 | |
| 6845 | Krogstrand, Mikal P. | Team Cleaning Splst | | C | C1 | 100 | 0.55 | 24,003 | 55.00 | UF7109 | 13,202 |
| | | | | | | | | | 45.00 | UFY109 | |
| 6846 | Vacant | Snr, Mntnce Crftsprs | | F | C1 | 100 | 0.45 | 29,515 | 45.00 | UF7109 | 13,282 |
| | | | | | | | | | 35.00 | UFY109 | |
| | | | | | | | | | 10.00 | UFY107 | |
| | | | | | | | | | 10.00 | UFY118 | |
| 7015 | Moen, Kevin B. | Event Operations Spr | | G | C1 | 100 | 0.10 | 32,032 | 10.00 | UF7109 | 3,203 |
| | | | | | | | | | 80.00 | UFY119 | |
| | | | | | | | | | 5.00 | UFY109 | |
| | | | | | | | | | 5.00 | UFY107 | |
| 7016 | Jacobson, Andrew E. | Events Technical Co | | F | C1 | 100 | 0.33 | 29,515 | 33.34 | UF7109 | 9,840 |
| | | | | | | | | | 33.33 | UFY109 | |
| | | | | | | | | | 33.33 | UFY118 | |
| Total - UF7109 | | | | | | | 13 positions | 5.23 | 433,222 | | 167,921 |

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 21-Jun-2011
 Run Time: 11:09 47 AM

M048 - Administrative Operations
 06 - Student Services
 903U - University Support Services
 UF7113 - Memorial Gym

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|---------------------|----------------------|------|------|----|-----|-------------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 6430 | McGahan, Kelly A. | Customer Srvc Lead | | F | C1 | 100 | 0.40 | 29,494 | 40.00 | UF7113 | 11,798 |
| | | | | | | | | | 30.00 | UF7109 | |
| | | | | | | | | | 25.00 | UFY109 | |
| | | | | | | | | | 5.00 | UFY118 | |
| 6825 | Anderson, Robert B. | Dir, Univ Support Sr | | NFE3 | E1 | 100 | 0.05 | 62,400 | 5.00 | UF7113 | 3,120 |
| | | | | | | | | | 35.00 | UF7109 | |
| | | | | | | | | | 30.00 | UFY109 | |
| | | | | | | | | | 10.00 | UFY107 | |
| | | | | | | | | | 5.00 | UFY119 | |
| | | | | | | | | | 5.00 | UFY110 | |
| | | | | | | | | | 5.00 | UFY118 | |
| | | | | | | | | | 3.00 | UF7114 | |
| | | | | | | | | | 2.00 | UFY114 | |
| 6826 | Drew, Tyson L. | Asst Dir Athletics E | | NFE2 | E1 | 100 | 0.05 | 52,458 | 5.00 | UF7113 | 2,623 |
| | | | | | | | | | 35.00 | UF7109 | |
| | | | | | | | | | 25.00 | UFY109 | |
| | | | | | | | | | 25.00 | UFY118 | |
| | | | | | | | | | 10.00 | UFY107 | |
| 6830 | Buvel, April M. | Administrative Asst | | G | C1 | 100 | 0.10 | 29,120 | 10.00 | UF7113 | 2,912 |
| | | | | | | | | | 25.00 | UF7109 | |
| | | | | | | | | | 15.00 | UFY109 | |
| | | | | | | | | | 10.00 | UFY119 | |
| | | | | | | | | | 10.00 | UFY110 | |
| | | | | | | | | | 10.00 | UFY107 | |
| | | | | | | | | | 10.00 | UFY118 | |
| | | | | | | | | | 8.00 | UF7114 | |
| | | | | | | | | | 2.00 | UFY114 | |
| Total - UF7113 | | | | | | | 4 positions | 0.60 | 173,472 | | 20,453 |

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 21-Jun-2011
 Run Time: 11:09 47 AM

M048 - Administrative Operations
06 - Student Services
903U - University Support Services
UF7114 - Swimming Pool Operations

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|---------------------|----------------------|------|------|----|-----|-------------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 6807 | Lawson, Daniel M. | Aquatics Mgr | | NFE1 | E1 | 100 | 0.45 | 49,192 | 45.00 | UF7114 | 22,136 |
| | | | | | | | | | 55.00 | UFY114 | |
| 6825 | Anderson, Robert B. | Dir, Univ Support Sr | | NFE3 | E1 | 100 | 0.03 | 62,400 | 3.00 | UF7114 | 1,872 |
| | | | | | | | | | 35.00 | UF7109 | |
| | | | | | | | | | 30.00 | UFY109 | |
| | | | | | | | | | 10.00 | UFY107 | |
| | | | | | | | | | 5.00 | UFY119 | |
| | | | | | | | | | 5.00 | UFY110 | |
| | | | | | | | | | 5.00 | UF7113 | |
| | | | | | | | | | 5.00 | UFY118 | |
| | | | | | | | | | 2.00 | UFY114 | |
| 6830 | Buvel, April M. | Administrative Asst | | G | C1 | 100 | 0.08 | 29,120 | 8.00 | UF7114 | 2,330 |
| | | | | | | | | | 25.00 | UF7109 | |
| | | | | | | | | | 15.00 | UFY109 | |
| | | | | | | | | | 10.00 | UFY119 | |
| | | | | | | | | | 10.00 | UFY110 | |
| | | | | | | | | | 10.00 | UFY107 | |
| | | | | | | | | | 10.00 | UF7113 | |
| | | | | | | | | | 10.00 | UFY118 | |
| | | | | | | | | | 2.00 | UFY114 | |
| Total - UF7114 | | | | | | | 3 positions | 0.56 | 140,712 | | 26,338 |

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M051 University Advancement

07 Institutional Support

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|--|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| ZA7002 | SARB | 0 | 30 | 3,000 | 1,000 | 13,970 | 1,700 | 0 | 19,700 |
| | Total - Institutional Support | 0 | 30 | 3,000 | 1,000 | 13,970 | 1,700 | 0 | 19,700 |
| | Total - University Advancement | 0 | 30 | 3,000 | 1,000 | 13,970 | 1,700 | 0 | 19,700 |
| | Total - Student Activity and Offcampus F | 1,776,362 | 705,286 | 707,620 | 105,213 | 2,801,179 | 769,246 | 115,950 | 6,980,856 |

Student Activity and Offcampus Fees Operating Budget

=====
 Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

| Dept | Department Title | Salaries | Fringe Benefits | Irregular Help | Travel | Other Expenses | Reserve | Capital Outlay | Total |
|------|------------------------------------|----------|-----------------|----------------|--------|----------------|---------|----------------|---------|
| AA | Col of Letters, Arts & Soc Sci | 0 | 0 | 0 | 0 | 263,700 | 29,300 | 0 | 293,000 |
| AD | Journalism and Mass Media | 0 | 0 | 0 | 0 | 1,400 | 100 | 0 | 1,500 |
| AF | English | 40,000 | 8,000 | 0 | 0 | 34,000 | 8,000 | 0 | 90,000 |
| AG | Foreign Language & Literature | 4,000 | 500 | 0 | 0 | 9,800 | 1,700 | 1,000 | 17,000 |
| AH | History | 0 | 0 | 0 | 0 | 17,000 | 2,000 | 0 | 19,000 |
| AI | Philosophy | 0 | 0 | 0 | 0 | 9,000 | 1,000 | 0 | 10,000 |
| AJ | Martin Institute for Peace Studies | 0 | 0 | 0 | 0 | 5,000 | 500 | 0 | 5,500 |
| AL | Hampton School of Music | 38,000 | 6,400 | 13,400 | 10,100 | 82,800 | 15,800 | 7,500 | 174,000 |
| AN | Political Science | 0 | 0 | 0 | 0 | 6,300 | 700 | 0 | 7,000 |
| AP | Psychology & Communication Studies | 0 | 0 | 0 | 0 | 200,000 | 20,000 | 0 | 220,000 |
| AQ | Sociology,Anthro & Justice Studies | 40,000 | 4,140 | 0 | 0 | 0 | 0 | 0 | 44,140 |
| AE | Theatre Arts and Film | 0 | 0 | 0 | 0 | 30,000 | 3,300 | 0 | 33,300 |
| BE | Ag & Extension Distance Education | 10,065 | 0 | 3,000 | 0 | 8,935 | 0 | 0 | 22,000 |
| BF | Biological & Agr Engineering | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| BK | Food Science | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| BL | Family & Consumer Sciences | 0 | 0 | 0 | 0 | 24,000 | 0 | 0 | 24,000 |
| DA | College of Business & Economics | 0 | 0 | 0 | 6,000 | 98,000 | 10,400 | 0 | 114,400 |
| DC | Business | 85,909 | 37,936 | 60,000 | 25,000 | 52,655 | 33,500 | 0 | 295,000 |
| DA | College of Business & Economics | 0 | 0 | 0 | 0 | 7,500 | 750 | 0 | 8,250 |
| EA | College of Education | 0 | 0 | 0 | 0 | 12,000 | 1,200 | 0 | 13,200 |
| EC | College of Education-Off Campus | 30,800 | 13,500 | 8,000 | 10,000 | 160,200 | 25,000 | 2,500 | 250,000 |
| EH | Div Health/PE/Recreation/Dance | 25,498 | 3,340 | 20,500 | 9,000 | 149,362 | 6,300 | 0 | 214,000 |
| ES | Leadership and Counseling | 0 | 0 | 0 | 5,000 | 35,000 | 6,000 | 5,000 | 51,000 |
| FC | Civil Engineering | 0 | 0 | 0 | 0 | 800 | 80 | 0 | 880 |
| FH | Engineering Outreach | 312,522 | 116,007 | 50,000 | 15,000 | 83,471 | 66,000 | 18,000 | 661,000 |
| FK | Engineering in Boise | 0 | 0 | 0 | 0 | 5,000 | 500 | 0 | 5,500 |
| GD | College of Natural Resources | 0 | 0 | 0 | 0 | 41,400 | 4,600 | 0 | 46,000 |
| GR | Range Resources | 0 | 0 | 0 | 0 | 4,050 | 450 | 0 | 4,500 |
| GT | Conservation Social Sciences | 0 | 0 | 0 | 500 | 850 | 150 | 0 | 1,500 |
| GD | Natural Resources Expt Station | 0 | 0 | 0 | 0 | 900 | 100 | 0 | 1,000 |
| HB | Law | 0 | 0 | 0 | 0 | 45,000 | 5,000 | 0 | 50,000 |
| AC | Chemistry | 1,000 | 220 | 0 | 0 | 5,080 | 700 | 0 | 7,000 |
| AR | Department of Statistics | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| IA | College of Science | 0 | 0 | 0 | 0 | 1,800 | 200 | 0 | 2,000 |
| IB | Geography | 0 | 0 | 0 | 0 | 720 | 80 | 0 | 800 |
| ID | Geological Sciences | 0 | 0 | 0 | 0 | 4,800 | 500 | 0 | 5,300 |
| JA | Art & Architecture Admin | 0 | 0 | 0 | 0 | 23,400 | 2,600 | 0 | 26,000 |
| JC | Art & Design | 0 | 0 | 0 | 0 | 180 | 20 | 0 | 200 |
| MP | UI Sustainability Center | 15,847 | 7,449 | 40,400 | 0 | 25,500 | 9,500 | 0 | 98,696 |
| MP | Environmental Science | 0 | 0 | 0 | 0 | 13,500 | 1,500 | 0 | 15,000 |
| KB | University Research | 0 | 0 | 0 | 0 | 39,750 | 65,250 | 0 | 105,000 |
| VR | Academic Affairs | 0 | 0 | 0 | 0 | 45,000 | 5,000 | 0 | 50,000 |
| XG | Central University | 0 | 0 | 0 | 0 | 45,000 | 5,000 | 0 | 50,000 |
| MH | Coeur d'Alene Center | 0 | 0 | 0 | 0 | 24,000 | 1,000 | 0 | 25,000 |

Student Activity and Offcampus Fees Operating Budget

=====

Budget Allocations - By Primary Expense Class

01-JUL-2011 through 30-JUN-2012

| <u>Dept</u> | <u>Department Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|--|---------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| MN | Independent Study | 160,680 | 80,000 | 160,000 | 0 | 19,000 | 50,000 | 1,000 | 470,680 |
| MS | Distance Education | 161,550 | 56,900 | 0 | 3,000 | 48,550 | 30,000 | 0 | 300,000 |
| VB | Registrars Office | 65,499 | 29,473 | 0 | 0 | 12,028 | 13,000 | 0 | 120,000 |
| NB | Dean of Students | 191,457 | 67,952 | 8,000 | 11,613 | 62,677 | 43,422 | 0 | 385,121 |
| NF | Counseling & Testing Center | 30,243 | 11,013 | 2,000 | 1,000 | 153,000 | 21,000 | 5,000 | 223,256 |
| SF | ITS-Administrative Technologies | 343,666 | 167,787 | 225,400 | 8,000 | 648,495 | 197,084 | 22,500 | 1,612,932 |
| UF | University Support Services | 219,626 | 94,639 | 113,920 | 0 | 221,106 | 79,260 | 53,450 | 782,001 |
| ZA | Alumni Office | 0 | 30 | 3,000 | 1,000 | 13,970 | 1,700 | 0 | 19,700 |
| Total - Student Activity and Offcampus F | | 1,776,362 | 705,286 | 707,620 | 105,213 | 2,801,179 | 769,246 | 115,950 | 6,980,856 |

Student Activity and Offcampus Fees
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

| Dept | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|-----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| 055A | 0.09 | 10,065 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.09 | 10,065 |
| 079 | 1.00 | 65,000 | 0.27 | 20,909 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.27 | 85,909 |
| 101C | 0.00 | 0 | 0.25 | 9,880 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.25 | 9,880 |
| 103 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.88 | 20,498 | 0.00 | 0 | 0.88 | 20,498 |
| 133 | 0.11 | 14,317 | 0.00 | 0 | 0.00 | 0 | 7.83 | 298,205 | 0.00 | 0 | 7.94 | 312,522 |
| 285 | 0.00 | 0 | 1.33 | 87,485 | 0.00 | 0 | 1.00 | 48,006 | 0.00 | 0 | 2.33 | 135,492 |
| 298 | 0.00 | 0 | 1.00 | 44,283 | 0.00 | 0 | 4.00 | 116,397 | 0.00 | 0 | 5.00 | 160,680 |
| 852 | 0.00 | 0 | 2.68 | 130,314 | 0.00 | 0 | 0.10 | 3,008 | 0.00 | 0 | 2.79 | 133,322 |
| 854 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 65,499 | 0.00 | 0 | 2.00 | 65,499 |
| 856 | 0.34 | 30,243 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.34 | 30,243 |
| 903U | 0.00 | 0 | 1.73 | 91,199 | 0.00 | 0 | 4.66 | 123,513 | 0.00 | 0 | 6.39 | 214,712 |
| 939 | 0.00 | 0 | 4.19 | 232,293 | 0.00 | 0 | 2.89 | 111,373 | 0.00 | 0 | 7.08 | 343,666 |
| UB | 1.53 | 119,625 | 11.45 | 616,364 | 0.00 | 0 | 23.37 | 786,499 | 0.00 | 0 | 36.35 | 1,522,488 |
| Total | 1.53 | 119,625 | 11.45 | 616,364 | 0.00 | 0 | 23.37 | 786,499 | 0.00 | 0 | 36.35 | 1,522,488 |

UNIVERSITY OF IDAHO

LAB & COURSE FEES - UC

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2011 THROUGH JUNE 30, 2012

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M001 Col of Letters, Arts & Social Sci.

01 Instruction

| Orgn | Orgn Title | Salaries | Fringe Benefits | Irregular Help | Travel | Other Expenses | Reserve | Capital Outlay | Total |
|--------|--|----------|-----------------|----------------|--------|----------------|---------|----------------|---------|
| AD8015 | Course Fees-Audio/Video | 0 | 0 | 0 | 0 | 10,900 | 1,100 | 0 | 12,000 |
| AD8201 | Course Fees-Ad Team | 0 | 0 | 0 | 0 | 900 | 100 | 0 | 1,000 |
| AE8031 | Course Fees-Collette | 0 | 0 | 0 | 0 | 9,000 | 1,000 | 0 | 10,000 |
| AE8036 | Course Fees-Tech I | 0 | 0 | 0 | 0 | 600 | 100 | 0 | 700 |
| AE8037 | Course Fees-Tech II | 0 | 0 | 0 | 0 | 600 | 100 | 0 | 700 |
| AE8038 | Course Fees-Costume Des I | 0 | 0 | 0 | 0 | 500 | 50 | 0 | 550 |
| AE8040 | Course Fees-OSF Spring Break | 0 | 0 | 0 | 0 | 3,600 | 400 | 0 | 4,000 |
| AE8042 | Course Fees-Scene Painting | 0 | 0 | 0 | 0 | 800 | 100 | 0 | 900 |
| AE8417 | Course Fee-Movement Studio | 0 | 0 | 0 | 0 | 1,450 | 150 | 0 | 1,600 |
| AF8010 | Course Fees-ENGL 090 | 8,000 | 100 | 0 | 0 | 0 | 900 | 0 | 9,000 |
| AG8010 | Lab Fees-Language Lab | 0 | 0 | 3,000 | 0 | 6,000 | 1,000 | 0 | 10,000 |
| AL8030 | Course Fees-Instrument Rental | 0 | 0 | 0 | 0 | 9,000 | 1,000 | 0 | 10,000 |
| AL8101 | Course Fees-Recital | 0 | 0 | 0 | 0 | 2,700 | 300 | 0 | 3,000 |
| AL8150 | Course Fees-Indiv Instruction | 70,000 | 21,000 | 15,000 | 0 | 21,000 | 13,000 | 0 | 140,000 |
| AL8165 | Course Fees-ACMS | 0 | 0 | 0 | 0 | 1,800 | 2,000 | 0 | 3,800 |
| AP8020 | Comm 101 Course Fees | 0 | 0 | 0 | 0 | 40,500 | 4,500 | 0 | 45,000 |
| AP8138 | Instructional Lab Fees | 0 | 0 | 0 | 0 | 1,360 | 140 | 0 | 1,500 |
| AP8295 | Course Fees-PCS Off-Campus | 0 | 0 | 0 | 0 | 7,300 | 700 | 0 | 8,000 |
| AQ8070 | Course Fees-AIST | 0 | 0 | 0 | 0 | 945 | 95 | 0 | 1,040 |
| AQ8073 | Course Fees-Anth Field Methods | 0 | 0 | 0 | 0 | 250 | 25 | 0 | 275 |
| | Total - Instruction | 78,000 | 21,100 | 18,000 | 0 | 119,205 | 26,760 | 0 | 263,065 |
| | Total - Col of Letters, Arts & Social Sc | 78,000 | 21,100 | 18,000 | 0 | 119,205 | 26,760 | 0 | 263,065 |

Student Lab and Course Fees
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M001: Col of Letters, Arts & Social Sci.

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>01 - Instruction</u> | | | | | | | | | | | | |
| AL8150 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.08 | 3,543 | 0.00 | 0 | 0.08 | 3,543 |
| 01: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.08 | 3,543 | 0.00 | 0 | 0.08 | 3,543 |
| M001: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.08 | 3,543 | 0.00 | 0 | 0.08 | 3,543 |

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 53 PM

M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
022 - Hampton School of Music
AL8150 - Course Fees-Indiv Instruction

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount | |
|----------------|---------------|-------------------|------|----|----|-----|-------------|---------------|-----------------|--------|--------|-------|
| | | | | | | | | | % time | Orgn | | |
| 0364 | Feiger, Debra | Tech, Piano | | H | C1 | 100 | 0.08 | 44,013 | 8.05 | AL8150 | 3,543 | |
| | | | | | | | | | 91.95 | ALX008 | | |
| Total - AL8150 | | | | | | | 1 positions | 0.08 | 44,013 | | | 3,543 |

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M002 Col of Agricultural & Life Sciences

01 Instruction

| Orgn | Orgn Title | Salaries | Fringe Benefits | Irregular Help | Travel | Other Expenses | Reserve | Capital Outlay | Total |
|---------------------|---------------------------|----------|-----------------|----------------|--------|----------------|---------|----------------|--------|
| BA8064 | JointUI/CATEDoctoralPrgrm | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| BD8001 | AERSStudentServices | 0 | 0 | 0 | 5,000 | 1,800 | 0 | 0 | 6,800 |
| BF8030 | AgMechLabSupplies | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| BF8070 | AgEngrABETAccreditation | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| BG8008 | AVS-Lab&CourseFee-371 | 17,690 | 8,562 | 0 | 0 | 3,500 | 0 | 0 | 29,752 |
| BJ8050 | PlantScienceFees-102 | 0 | 0 | 0 | 0 | 1,000 | 0 | 3,900 | 4,900 |
| BK8121 | FS489StdntLabFees | 0 | 0 | 0 | 0 | 280 | 0 | 0 | 280 |
| BK8122 | FS417StdntLabFees | 0 | 0 | 0 | 0 | 1,300 | 0 | 0 | 1,300 |
| BK8123 | FS303StdntLabFees | 0 | 0 | 0 | 0 | 385 | 0 | 0 | 385 |
| BK8124 | FS429/529WSUClark | 0 | 0 | 0 | 0 | 75 | 0 | 0 | 75 |
| BK8125 | FS462Powers | 0 | 0 | 0 | 0 | 280 | 0 | 0 | 280 |
| BK8126 | FS461WSUEdwards | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 150 |
| BL8003 | FCSFood&NutritionLab | 0 | 0 | 0 | 0 | 2,380 | 0 | 0 | 2,380 |
| BL8004 | ClinicalSupervisionLabFee | 0 | 0 | 0 | 0 | 5,600 | 0 | 0 | 5,600 |
| BL8036 | ClothingDesignLab | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| Total - Instruction | | 17,690 | 8,562 | 0 | 5,000 | 31,350 | 0 | 3,900 | 66,502 |

03 Public Service

| | | | | | | | | | |
|------------------------|------------------------|---|---|---|-------|--------|---|---|--------|
| BS8431 | DistrictIIPublications | 0 | 0 | 0 | 0 | 7,500 | 0 | 0 | 7,500 |
| BS8433 | MasterGardener | 0 | 0 | 0 | 1,000 | 6,500 | 0 | 0 | 7,500 |
| Total - Public Service | | 0 | 0 | 0 | 1,000 | 14,000 | 0 | 0 | 15,000 |

| | | | | | | | | | |
|--|--|--------|-------|---|-------|--------|---|-------|--------|
| Total - Col of Agricultural & Life Scien | | 17,690 | 8,562 | 0 | 6,000 | 45,350 | 0 | 3,900 | 81,502 |
|--|--|--------|-------|---|-------|--------|---|-------|--------|

Student Lab and Course Fees
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M002: Col of Agricultural & Life Sciences

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>01 - Instruction</u> | | | | | | | | | | | | |
| BG8008 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 17,690 | 0.00 | 0 | 0.50 | 17,690 |
| 01: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 17,690 | 0.00 | 0 | 0.50 | 17,690 |
| M002: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 17,690 | 0.00 | 0 | 0.50 | 17,690 |

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 53 PM

M002 - Col of Agricultural & Life Sciences
01 - Instruction
057 - Animal & Veterinary Science
BG8008 - AVS-Lab&CourseFee-371

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|-------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|--------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 1151 | Vacant | Rsrch Supprt Scienti | | I | C1 | 100 | 0.50 | 35,381 | 50.00 | BG8008 | 17,690 | |
| | | | | | | | | | 30.00 | BGR403 | | |
| | | | | | | | | | 20.00 | BGD403 | | |
| Total - BG8008 | | | | | | | 1 positions | 0.50 | 35,381 | | | 17,690 |

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M004 College of Business & Economics

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|---|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| DB8020 | AcctngLab&CrseFee | 12,500 | 7,500 | 0 | 0 | 0 | 1,500 | 0 | 21,500 |
| DC8004 | ProfessionalGolfMgmt (PGM) | 2,643 | 872 | 0 | 0 | 57,000 | 7,000 | 0 | 67,515 |
| DD8160 | Econ272On-lineTextFee | 2,000 | 500 | 0 | 0 | 7,500 | 1,000 | 0 | 11,000 |
| | Total - Instruction | 17,143 | 8,872 | 0 | 0 | 64,500 | 9,500 | 0 | 100,015 |
| | Total - College of Business & Economics | 17,143 | 8,872 | 0 | 0 | 64,500 | 9,500 | 0 | 100,015 |

Student Lab and Course Fees
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M004: College of Business & Economics

| <u>Orgn</u> | <u>Faculty</u> | | <u>Exempt NonFaculty</u> | | <u>Special Exempt</u> | | <u>Classified</u> | | <u>RA/TA</u> | | <u>Total</u> | |
|-------------------------|----------------|----------|--------------------------|----------|-----------------------|----------|-------------------|----------|--------------|----------|--------------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>01 - Instruction</u> | | | | | | | | | | | | |
| DC8004 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.07 | 2,643 | 0.00 | 0 | 0.07 | 2,643 |
| 01: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.07 | 2,643 | 0.00 | 0 | 0.07 | 2,643 |
| M004: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.07 | 2,643 | 0.00 | 0 | 0.07 | 2,643 |

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 53 PM

M004 - College of Business & Economics
01 - Instruction
079 - Business
DC8004 - ProfessionalGolfMgmt (PGM)

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|------------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 2235 | Renfro, Diana L. | Coord, PGA Golf Mgmt | | J | C1 | 100 | 0.07 | 40,414 | 6.54 | DC8004 | 2,643 |
| | | | | | | | | | 93.46 | DCX010 | |
| Total - DC8004 | | | 1 positions | | | | 0.07 | 40,414 | | | 2,643 |

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M005 College of Education

01 Instruction

| Orgn | Orgn Title | Salaries | Fringe Benefits | Irregular Help | Travel | Other Expenses | Reserve | Capital Outlay | Total |
|--------|-------------------------------------|----------|-----------------|----------------|--------|----------------|---------|----------------|---------|
| EH8011 | Basketball Fee | 0 | 0 | 0 | 0 | 900 | 100 | 0 | 1,000 |
| EH8012 | Volleyball Fee | 0 | 0 | 0 | 0 | 820 | 80 | 0 | 900 |
| EH8019 | PhysicalEducationCourseFees | 70,000 | 10,000 | 10,000 | 0 | 22,890 | 1,110 | 0 | 114,000 |
| EH8025 | Dance:ProfessionalBallet | 0 | 0 | 0 | 0 | 540 | 60 | 0 | 600 |
| EH8030 | HPERD Lab Operations | 0 | 0 | 0 | 0 | 1,260 | 140 | 0 | 1,400 |
| EH8045 | Gymnastic Fee (PEP202) | 0 | 0 | 0 | 0 | 450 | 50 | 0 | 500 |
| EH8047 | PEP107Coursefee | 0 | 0 | 0 | 0 | 540 | 60 | 0 | 600 |
| EH8055 | Measurement/EvalFee(PEP380) | 0 | 0 | 0 | 0 | 315 | 35 | 0 | 350 |
| EH8060 | MotorBehavior(PEB360) | 0 | 0 | 0 | 0 | 1,620 | 180 | 0 | 1,800 |
| EH8070 | AthleticTraining | 0 | 0 | 0 | 0 | 630 | 70 | 0 | 700 |
| EH8071 | ClinicalExperienceCourseFee | 0 | 0 | 0 | 0 | 360 | 40 | 0 | 400 |
| EH8074 | H&S464CourseFee | 0 | 0 | 0 | 0 | 450 | 50 | 0 | 500 |
| EH8077 | H&S467CourseFee | 0 | 0 | 0 | 0 | 225 | 25 | 0 | 250 |
| EH8078 | H&S468CourseFee | 0 | 0 | 0 | 0 | 400 | 50 | 0 | 450 |
| EH8105 | Biomechanics Lab & Crse Fee | 0 | 0 | 0 | 0 | 1,800 | 200 | 0 | 2,000 |
| EH8110 | PEP 201 Lab & Crse Fee | 0 | 0 | 0 | 0 | 8,100 | 900 | 0 | 9,000 |
| EH8122 | PEP132 Course Fee | 0 | 0 | 0 | 0 | 180 | 20 | 0 | 200 |
| EH8124 | PEP 134 Course Fee | 0 | 0 | 0 | 0 | 450 | 50 | 0 | 500 |
| EH8125 | PEP 135 Course Fee | 0 | 0 | 0 | 0 | 135 | 15 | 0 | 150 |
| EH8130 | Scuba Diving Fees | 0 | 0 | 0 | 0 | 18,000 | 2,000 | 0 | 20,000 |
| EH8135 | HPERD Ice Skating | 0 | 0 | 0 | 0 | 2,250 | 250 | 0 | 2,500 |
| EH8150 | Aquatic Resource Certification | 0 | 0 | 0 | 0 | 225 | 25 | 0 | 250 |
| EH8155 | First Aid Lab Account | 4,000 | 800 | 0 | 0 | 7,800 | 1,400 | 0 | 14,000 |
| EH8170 | Lifeguarding L&C Fee (PEP244) | 0 | 0 | 0 | 0 | 6,750 | 750 | 0 | 7,500 |
| EH8175 | GymnasticsL&CFee(PEB106) | 0 | 0 | 0 | 0 | 2,700 | 300 | 0 | 3,000 |
| EH8180 | S&AGolf, Softball, Arch(PEP133) | 0 | 0 | 0 | 0 | 900 | 100 | 0 | 1,000 |
| EH8255 | DanceTheater | 0 | 0 | 0 | 0 | 1,800 | 200 | 0 | 2,000 |
| EH8500 | REC 220 Course Fee (Rock Climbing) | 0 | 0 | 0 | 0 | 360 | 40 | 0 | 400 |
| EH8501 | REC 221 Course Fee (Mountaineering) | 0 | 0 | 0 | 0 | 450 | 50 | 0 | 500 |
| EH8502 | REC 222 Course Fee (Crss Cntry Ski) | 0 | 0 | 0 | 0 | 630 | 70 | 0 | 700 |
| EH8504 | REC 224 Course Fee (Whtwtr Rftg) | 0 | 0 | 0 | 0 | 1,350 | 150 | 0 | 1,500 |
| EH8506 | REC 226 Course Fee (Whtwtr Canoe) | 0 | 0 | 0 | 0 | 720 | 80 | 0 | 800 |
| EH8507 | REC 227 Course Fee (Mtn Biking) | 0 | 0 | 0 | 0 | 450 | 50 | 0 | 500 |
| EH8508 | REC 243 Course Fee (Recreation Act) | 0 | 0 | 0 | 0 | 180 | 20 | 0 | 200 |
| EH8511 | PEB 108 Course Fee (Lifeguarding) | 0 | 0 | 0 | 0 | 4,500 | 500 | 0 | 5,000 |
| EH8513 | PEP 493 Course Fee (Exrcs tstg) | 0 | 0 | 0 | 0 | 540 | 60 | 0 | 600 |
| EH8514 | H&S 245 Course Fee (care & prevent) | 0 | 0 | 0 | 0 | 810 | 90 | 0 | 900 |
| EH8515 | PEB 106 Course Fee (Fly Tying) | 0 | 0 | 0 | 0 | 1,170 | 130 | 0 | 1,300 |
| EH8516 | PEB 106 Course Fee (Badminton) | 0 | 0 | 0 | 0 | 630 | 70 | 0 | 700 |
| EH8518 | PEB 106 Course Fee (Tennis) | 0 | 0 | 0 | 0 | 630 | 70 | 0 | 700 |
| EH8519 | PEB 106 Course Fee (Archery) | 0 | 0 | 0 | 0 | 6,300 | 700 | 0 | 7,000 |
| EH8521 | PEB 106 Course Fee (Fencing) | 0 | 0 | 0 | 0 | 2,250 | 250 | 0 | 2,500 |

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M005 College of Education

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-------------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| EH8523 | Dan 105 Course Fee | 6,700 | 800 | 2,000 | 0 | 13,000 | 2,500 | 0 | 25,000 |
| EH8525 | REC 125 Course Fee(Outdoor Leisure) | 0 | 0 | 0 | 0 | 4,050 | 450 | 0 | 4,500 |
| EH8528 | REC 290 Course Fee (Wild 1st Resp) | 0 | 0 | 0 | 0 | 9,000 | 1,000 | 0 | 10,000 |
| EH8529 | PEP 350 Elem Health & Phys Ed | 0 | 0 | 0 | 0 | 735 | 73 | 0 | 808 |
| EH8530 | PEP 412 Elem Mthds in PA Pedagogy | 0 | 0 | 0 | 0 | 569 | 57 | 0 | 626 |
| EH8531 | PEP421 Sec Mthds in PA Pedagogy | 0 | 0 | 0 | 0 | 1,029 | 103 | 0 | 1,132 |
| EH8532 | PEP/REC 424 Adptd Mthds in PA Ped | 0 | 0 | 0 | 0 | 410 | 41 | 0 | 451 |
| EH8533 | PEP 440 Curric & Admin PA Pedagogy | 0 | 0 | 0 | 0 | 235 | 24 | 0 | 259 |
| EL8060 | Assessment Materials Fund | 0 | 0 | 0 | 0 | 2,700 | 300 | 0 | 3,000 |
| ES8050 | Assessment Materials Fund | 0 | 0 | 0 | 0 | 990 | 110 | 0 | 1,100 |
| ET8027 | EDCI327&EDCI328CourseFees | 0 | 0 | 0 | 832 | 383 | 135 | 0 | 1,350 |
| ET8028 | EDCI329ElemScienceCourseFee | 0 | 0 | 0 | 0 | 900 | 150 | 0 | 1,050 |
| ET8050 | Elementary Art Methods | 0 | 0 | 0 | 0 | 810 | 90 | 0 | 900 |
| | Total - Instruction | 80,700 | 11,600 | 12,000 | 832 | 138,271 | 15,623 | 0 | 259,026 |
| | Total - College of Education | 80,700 | 11,600 | 12,000 | 832 | 138,271 | 15,623 | 0 | 259,026 |

Student Lab and Course Fees
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M005: College of Education

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>01 - Instruction</u> | | | | | | | | | | | | |
| EH8019 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 17,404 | 0.00 | 0 | 0.50 | 17,404 |
| 01: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 17,404 | 0.00 | 0 | 0.50 | 17,404 |
| M005: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 17,404 | 0.00 | 0 | 0.50 | 17,404 |

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 53 PM

M005 - College of Education
01 - Instruction
103 - Div Health/PE/Recreation/Dance
EH8019 - PhysicalEducationCourseFees

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|--------------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|--------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 2551 | Gardner, Cheryl A. | Financial Tech Snr | | H | C1 | 100 | 0.50 | 35,152 | 49.51 | EH8019 | 17,404 | |
| | | | | | | | | | 50.49 | EHX005 | | |
| Total - EH8019 | | | | | | | 1 positions | 0.50 | 35,152 | | | 17,404 |

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M006 College of Engineering

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|--------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| FA8004 | Engr Graphics-Lab/Equip Fees | 0 | 0 | 0 | 0 | 4,950 | 550 | 0 | 5,500 |
| FB8004 | ChemEngr-Lab&EquipFee | 0 | 0 | 0 | 0 | 6,300 | 700 | 0 | 7,000 |
| FC8004 | CivilEngr-Lab&EquipFee | 0 | 0 | 0 | 0 | 15,000 | 1,500 | 0 | 16,500 |
| FD8004 | EE-Lab & Equip Fee | 0 | 0 | 0 | 0 | 15,000 | 1,500 | 0 | 16,500 |
| FE8004 | Mech Engr-Lab & Equip Fee | 0 | 20 | 4,000 | 0 | 15,000 | 4,000 | 16,980 | 40,000 |
| FF8004 | Computer Sci-Lab & Equip Fee | 0 | 0 | 0 | 0 | 20,000 | 2,000 | 0 | 22,000 |
| FK8004 | Engr Management Activities | 0 | 0 | 0 | 0 | 7,000 | 700 | 0 | 7,700 |
| IC8004 | MSE Lab & Course Fees | 0 | 0 | 0 | 0 | 2,000 | 200 | 0 | 2,200 |
| | Total - Instruction | 0 | 20 | 4,000 | 0 | 85,250 | 11,150 | 16,980 | 117,400 |
| | Total - College of Engineering | 0 | 20 | 4,000 | 0 | 85,250 | 11,150 | 16,980 | 117,400 |

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M008 College of Natural Resources

01 Instruction

| Orgn | Orgn Title | Salaries | Fringe Benefits | Irregular Help | Travel | Other Expenses | Reserve | Capital Outlay | Total |
|--------|-------------------------------------|----------|-----------------|----------------|--------|----------------|---------|----------------|-------|
| GD8128 | GIS Lab | 0 | 0 | 0 | 0 | 4,500 | 500 | 0 | 5,000 |
| GD8700 | NR101-ExploringNaturalResources | 0 | 0 | 0 | 0 | 5,850 | 650 | 0 | 6,500 |
| GF8200 | *I* Fisheries | 1,117 | 339 | 0 | 0 | 100 | 0 | 0 | 1,556 |
| GF8750 | Fish315FishEcologyLab | 0 | 0 | 0 | 900 | 900 | 200 | 0 | 2,000 |
| GF8754 | Fish415Limnology | 0 | 0 | 0 | 450 | 225 | 75 | 0 | 750 |
| GF8758 | Fish418FisheriesManagement | 0 | 0 | 0 | 700 | 200 | 100 | 0 | 1,000 |
| GF8762 | Fish422ConceptsinAquaculture | 0 | 0 | 0 | 450 | 225 | 75 | 0 | 750 |
| GF8766 | Fish424FishHealthManagement | 0 | 0 | 0 | 925 | 425 | 150 | 0 | 1,500 |
| GF8770 | Fish503WSAAdvancedLimnology | 0 | 0 | 0 | 90 | 90 | 20 | 0 | 200 |
| GF8774 | WLF315WildlifeEcologyILab | 0 | 0 | 0 | 900 | 900 | 200 | 0 | 2,000 |
| GF8778 | WLF316WildlifeEcologyII | 0 | 0 | 0 | 650 | 250 | 100 | 0 | 1,000 |
| GF8782 | WLF404/504ST:MoleulMeth/PopBio | 0 | 0 | 0 | 0 | 450 | 50 | 0 | 500 |
| GF8786 | WLF448Fish&WldlflPopEcology | 0 | 0 | 0 | 650 | 250 | 100 | 0 | 1,000 |
| GF8790 | WLF482Ornithology | 0 | 0 | 0 | 460 | 260 | 80 | 0 | 800 |
| GF8794 | Wlf492WildlifeMgmt | 0 | 0 | 0 | 370 | 170 | 60 | 0 | 600 |
| GN8120 | Davis-Nursery Wrkshps/Lab Fees | 0 | 0 | 0 | 0 | 90 | 10 | 0 | 100 |
| GN8201 | Forest Resources Lab Fees | 0 | 0 | 0 | 0 | 450 | 50 | 0 | 500 |
| GN8203 | FOR-401FireSeriesCrse | 0 | 0 | 0 | 0 | 450 | 50 | 0 | 500 |
| GN8750 | FOR235Society&NaturalRES | 0 | 0 | 0 | 0 | 2,700 | 300 | 0 | 3,000 |
| GN8751 | FOR320 Dendrology | 0 | 0 | 0 | 0 | 900 | 100 | 0 | 1,000 |
| GN8752 | FOR324 Forest Regeneration | 0 | 0 | 0 | 300 | 200 | 50 | 0 | 550 |
| GN8753 | FOR330 Forest Ecosys Processes | 0 | 0 | 0 | 250 | 875 | 125 | 0 | 1,250 |
| GN8755 | FOR423 Forest Community Ecology | 0 | 0 | 0 | 0 | 270 | 30 | 0 | 300 |
| GN8756 | FOR424 Forest Dynam & Mgmnt | 0 | 0 | 0 | 750 | 825 | 175 | 0 | 1,750 |
| GN8757 | FOR426 Wldlnd Fire Eco & Mgmnt | 0 | 0 | 0 | 425 | 250 | 75 | 0 | 750 |
| GN8758 | FOR427 Prescribed Burn Lab | 0 | 0 | 0 | 1,100 | 900 | 200 | 0 | 2,200 |
| GN8759 | FOR 375 Spatial Anal Nat Res Mgmt | 0 | 0 | 0 | 900 | 900 | 200 | 0 | 2,000 |
| GN8761 | FOR 425 Forext Nutrient Cycling | 0 | 0 | 0 | 325 | 125 | 50 | 0 | 500 |
| GN8762 | FOR 450 Fire Behavior | 0 | 0 | 0 | 0 | 900 | 200 | 1,100 | 2,200 |
| GN8763 | FOR462WatershedSci&Mgmnt | 0 | 0 | 0 | 450 | 225 | 75 | 0 | 750 |
| GN8765 | FOR 469 Intro to Forest Insects | 0 | 0 | 0 | 325 | 125 | 50 | 0 | 500 |
| GN8767 | FOR274ForestMeasurement&Inven | 0 | 0 | 0 | 600 | 300 | 100 | 0 | 1,000 |
| GN8768 | FOR474ForestInventory | 0 | 0 | 0 | 225 | 225 | 50 | 0 | 500 |
| GN8770 | FOR526 Fire Ecology | 0 | 0 | 0 | 400 | 200 | 0 | 0 | 600 |
| GP8750 | FORP430ForestEngr&Harvest | 0 | 0 | 0 | 300 | 175 | 50 | 0 | 525 |
| GP8760 | FORP 436 Wood Composites | 0 | 0 | 0 | 255 | 150 | 45 | 0 | 450 |
| GP8765 | FORP444PrimaryWoodProdManufact | 0 | 0 | 0 | 185 | 85 | 30 | 0 | 300 |
| GR8700 | REM 402-Appl Spacial Analysis in NR | 0 | 0 | 0 | 0 | 1,440 | 160 | 0 | 1,600 |
| GR8705 | REM244-WildlandFireManagement | 0 | 0 | 0 | 0 | 900 | 100 | 0 | 1,000 |
| GR8710 | REM357-Rngld/RiparianHabitat | 0 | 0 | 0 | 500 | 250 | 75 | 0 | 825 |
| GR8715 | REM460-RngEcolCurTpcs/FldStd | 0 | 0 | 0 | 800 | 400 | 120 | 0 | 1,320 |
| GR8720 | REM 472-Remote Sensing of Environ | 0 | 0 | 0 | 0 | 990 | 110 | 0 | 1,100 |

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M008 College of Natural Resources

01 Instruction

| Orgn | Orgn Title | Salaries | Fringe Benefits | Irregular Help | Travel | Other Expenses | Reserve | Capital Outlay | Total |
|--------|--------------------------------------|----------|-----------------|----------------|--------|----------------|---------|----------------|---------|
| GR8725 | REM351-WildlandPlantIdent | 0 | 0 | 0 | 500 | 1,750 | 250 | 0 | 2,500 |
| GR8730 | REM456-IntegratedRangelandMgmt | 0 | 0 | 0 | 1,000 | 500 | 150 | 0 | 1,650 |
| GR8735 | REM341-01SystematicBotany | 0 | 0 | 0 | 500 | 500 | 100 | 0 | 1,100 |
| GR8740 | REM440-02HabitatAssessment | 0 | 0 | 0 | 900 | 900 | 200 | 0 | 2,000 |
| GT8110 | CSS Field Studies II | 0 | 0 | 0 | 6,000 | 3,000 | 1,000 | 0 | 10,000 |
| GT8111 | CSS Special Fee Classes | 0 | 0 | 0 | 500 | 1,350 | 150 | 0 | 2,000 |
| GT8400 | McCallFieldCampus | 0 | 0 | 0 | 0 | 90,000 | 10,000 | 0 | 100,000 |
| GT8750 | CSS 310 Social Research Meth/Consrv | 0 | 0 | 0 | 0 | 360 | 40 | 0 | 400 |
| GT8754 | CSS385 Consvratn Mgmt/Plngg I | 0 | 0 | 0 | 0 | 450 | 50 | 0 | 500 |
| GT8758 | CSS386ConsvratnMgmt/PlnggII | 0 | 0 | 0 | 0 | 360 | 40 | 0 | 400 |
| GT8890 | CSS235Soc&NaturalResources | 0 | 0 | 0 | 0 | 2,700 | 300 | 0 | 3,000 |
| | Total - Instruction | 1,117 | 339 | 0 | 24,035 | 131,965 | 17,220 | 1,100 | 175,776 |
| | Total - College of Natural Resources | 1,117 | 339 | 0 | 24,035 | 131,965 | 17,220 | 1,100 | 175,776 |

Student Lab and Course Fees
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M008: College of Natural Resources

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>01 - Instruction</u> | | | | | | | | | | | | |
| GF8200 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.03 | 1,117 | 0.00 | 0 | 0.03 | 1,117 |
| 01: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.03 | 1,117 | 0.00 | 0 | 0.03 | 1,117 |
| M008: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.03 | 1,117 | 0.00 | 0 | 0.03 | 1,117 |

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 53 PM

M008 - College of Natural Resources
01 - Instruction
154 - Fish & Wildlife Resources
GF8200 - Fisheries

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|-----------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 3755 | Poulin, Rose | Program Splst | | I | C1 | 100 | 0.02 | 42,141 | 1.57 | GF8200 | 662 |
| | | | | | | | | | 61.91 | GDX003 | |
| | | | | | | | | | 35.52 | GWX008 | |
| 3870 | Kisha, Linda R. | Administrative Asst | | G | C2 | 75 | 0.02 | 21,200 | 2.15 | GF8200 | 456 |
| | | | | | | | | | 97.85 | GFX008 | |
| Total - GF8200 | | | 2 positions | | | | 0.03 | 63,341 | | | 1,117 |

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M011 College of Law

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| HA8468 | Trial Ad Training Crse | 0 | 0 | 0 | 0 | 200 | 20 | 0 | 220 |
| | Total - Instruction | 0 | 0 | 0 | 0 | 200 | 20 | 0 | 220 |
| | Total - College of Law | 0 | 0 | 0 | 0 | 200 | 20 | 0 | 220 |

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M012 College of Science

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|---------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| AB8004 | BiologyLabFee | 50,000 | 22,000 | 5,000 | 1,000 | 64,300 | 16,700 | 8,000 | 167,000 |
| AC8160 | CORS 215 Color, Chemistry & Art | 0 | 0 | 0 | 0 | 540 | 600 | 0 | 1,140 |
| AC8222 | ChemistryLabFee | 45,667 | 20,407 | 6,000 | 0 | 46,500 | 15,000 | 20,000 | 153,574 |
| AK8050 | MathLab&CourseFee | 97,122 | 37,878 | 0 | 0 | 0 | 15,000 | 0 | 150,000 |
| AK8143 | MathDualEnrollment | 0 | 0 | 0 | 0 | 3,000 | 300 | 0 | 3,300 |
| AM8001 | Physics-Lab&CourseFees | 23,000 | 7,300 | 0 | 1,500 | 16,200 | 7,000 | 15,000 | 70,000 |
| AR8200 | LearningEnrichmentFee | 0 | 1,500 | 28,500 | 0 | 0 | 3,300 | 0 | 33,300 |
| IB8100 | Geog McClure 206 Courses | 0 | 0 | 0 | 0 | 11,700 | 1,300 | 0 | 13,000 |
| IB8150 | Geog 100 Fees & Expenses | 0 | 0 | 0 | 0 | 4,500 | 500 | 0 | 5,000 |
| ID8003 | GeolScienceFieldTrip&LabFees | 140,000 | 2,500 | 0 | 3,000 | 16,500 | 4,000 | 0 | 166,000 |
| IE8100 | GeologyCampFacilities | 0 | 0 | 0 | 0 | 13,500 | 1,500 | 0 | 15,000 |
| | Total - Instruction | 355,789 | 91,585 | 39,500 | 5,500 | 176,740 | 65,200 | 43,000 | 777,314 |
| | Total - College of Science | 355,789 | 91,585 | 39,500 | 5,500 | 176,740 | 65,200 | 43,000 | 777,314 |

Student Lab and Course Fees
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M012: College of Science

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>01 - Instruction</u> | | | | | | | | | | | | |
| AB8004 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.08 | 49,385 | 0.00 | 0 | 1.08 | 49,385 |
| AC8222 | 0.00 | 0 | 1.00 | 44,013 | 0.00 | 0 | 0.06 | 1,654 | 0.00 | 0 | 1.05 | 45,667 |
| AK8050 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.47 | 14,180 | 0.00 | 0 | 0.47 | 14,180 |
| AM8001 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.42 | 19,010 | 0.00 | 0 | 0.42 | 19,010 |
| 01: | 0.00 | 0 | 1.00 | 44,013 | 0.00 | 0 | 2.02 | 84,230 | 0.00 | 0 | 3.02 | 128,243 |
| M012: | 0.00 | 0 | 1.00 | 44,013 | 0.00 | 0 | 2.02 | 84,230 | 0.00 | 0 | 3.02 | 128,243 |

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 53 PM

M012 - College of Science
01 - Instruction
006 - Biological Sciences
AB8004 - BiologyLabFee

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|----------------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 0030 | Norris, Jean R. | Laboratory Sprvsr | | K | C1 | 100 | 0.70 | 44,762 | 70.00 | AB8004 | 31,333 |
| | | | | | | | | | 30.00 | ABX003 | |
| 0867 | Steffens, Timothy P. | Mgr, Instructional L | | K | C1 | 100 | 0.38 | 47,757 | 37.80 | AB8004 | 18,052 |
| | | | | | | | | | 62.20 | ABX003 | |
| Total - AB8004 | | 2 positions | | | | | 1.08 | 92,518 | | | 49,385 |

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 53 PM

M012 - College of Science
01 - Instruction
007 - Chemistry
AC8222 - ChemistryLabFee

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|-------------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 0072 | Mansour, Yusuf M. | Coordinator 2 | | NFE1 | E1 | 100 | 1.00 | 44,013 | 100.00 | AC8222 | 44,013 |
| 0640 | Sargent, David E. | Storekeeper 2 | | G | C1 | 100 | 0.06 | 30,077 | 5.50 | AC8222 | 1,654 |
| | | | | | | | | | 90.87 | ACY131 | |
| | | | | | | | | | 3.63 | ACX009 | |
| Total - AC8222 | | 2 positions | | | | | 1.05 | 74,090 | | | 45,667 |

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 53 PM

M012 - College of Science
01 - Instruction
020 - Mathematics
AK8050 - MathLab&CourseFee

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|----------------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|--------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 0322 | Blackburn, Cheryl A. | Administrative Asst | | F | C3 | 61 | 0.47 | 18,459 | 76.82 | AK8050 | 14,180 | |
| | | | | | | | | | 23.18 | AKX009 | | |
| Total - AK8050 | | | | | | | 1 positions | 0.47 | 18,459 | | | 14,180 |

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 53 PM

M012 - College of Science
01 - Instruction
023 - Physics
AM8001 - Physics-Lab&CourseFees

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|-------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|--------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 0396 | Vacant | Coord, Laboratory | | J | C2 | 81 | 0.42 | 36,607 | 51.93 | AM8001 | 19,010 | |
| | | | | | | | | | 48.07 | AMX012 | | |
| Total - AM8001 | | | | | | | 1 positions | 0.42 | 36,607 | | | 19,010 |

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M014 College of Art & Architecture

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|---------------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| JA8114 | Studio/ComputerLabFees | 0 | 0 | 0 | 0 | 900 | 100 | 0 | 1,000 |
| JA8700 | VirtualTechnology&Design | 0 | 0 | 0 | 0 | 1,350 | 150 | 0 | 1,500 |
| JA8810 | L&CFees-General | 0 | 0 | 0 | 0 | 58,500 | 6,500 | 0 | 65,000 |
| JB8512 | Design Discovery Program | 0 | 0 | 0 | 0 | 2,250 | 250 | 0 | 2,500 |
| JC8005 | ArtHistory | 0 | 0 | 0 | 0 | 180 | 20 | 0 | 200 |
| JC8804 | Lab&CourseFees-ArtDesign | 0 | 0 | 0 | 0 | 1,800 | 200 | 0 | 2,000 |
| JC8805 | Lab&Course Fees-Ceramics | 0 | 0 | 0 | 0 | 7,200 | 800 | 0 | 8,000 |
| JC8807 | Lab&CourseFees-Printmaking | 0 | 0 | 0 | 0 | 1,350 | 150 | 0 | 1,500 |
| JC8808 | Lab&CourseFees-Sculpture | 0 | 0 | 0 | 0 | 1,350 | 150 | 0 | 1,500 |
| JC8810 | Lab&CourseFees-PaintingI, II, III | 0 | 0 | 0 | 0 | 450 | 50 | 0 | 500 |
| JC8811 | Lab&CourseFees-GraphicDesign | 0 | 0 | 0 | 0 | 360 | 40 | 0 | 400 |
| JC8816 | Lab&CourseFees-DrawingI&II | 0 | 0 | 0 | 0 | 900 | 100 | 0 | 1,000 |
| JC8817 | Lab&Course Fees-Drawing III & IV | 0 | 0 | 0 | 0 | 900 | 100 | 0 | 1,000 |
| JC8818 | Lab&CourseFees-VisualArt | 0 | 0 | 0 | 0 | 4,500 | 500 | 0 | 5,000 |
| | Total - Instruction | 0 | 0 | 0 | 0 | 81,990 | 9,110 | 0 | 91,100 |
| | Total - College of Art & Architecture | 0 | 0 | 0 | 0 | 81,990 | 9,110 | 0 | 91,100 |

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M022I University Outreach - Idaho Falls

01 Instruction

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|--|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| MG8060 | IFCHESpecialAccount | 53,245 | 21,511 | 0 | 0 | 99,522 | 18,000 | 0 | 192,278 |
| | Total - Instruction | 53,245 | 21,511 | 0 | 0 | 99,522 | 18,000 | 0 | 192,278 |
| | Total - University Outreach - Idaho Fall | 53,245 | 21,511 | 0 | 0 | 99,522 | 18,000 | 0 | 192,278 |
| | Total - Student Lab and Course Fees | 603,684 | 163,589 | 73,500 | 36,367 | 942,993 | 172,583 | 64,980 | 2,057,696 |

Student Lab and Course Fees
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M022I: University Outreach - Idaho Falls

| <u>Orgn</u> | <u>Faculty</u> | | <u>Exempt NonFaculty</u> | | <u>Special Exempt</u> | | <u>Classified</u> | | <u>RA/TA</u> | | <u>Total</u> | |
|-------------------------|----------------|-----------------|--------------------------|-----------------|-----------------------|-----------------|-------------------|-----------------|--------------|-----------------|--------------|-----------------|
| | <u>FTE</u> | <u>Salaries</u> | <u>FTE</u> | <u>Salaries</u> | <u>FTE</u> | <u>Salaries</u> | <u>FTE</u> | <u>Salaries</u> | <u>FTE</u> | <u>Salaries</u> | <u>FTE</u> | <u>Salaries</u> |
| <u>01 - Instruction</u> | | | | | | | | | | | | |
| MG8060 | 0.31 | 25,648 | 0.70 | 41,471 | 0.00 | 0 | 0.10 | 2,870 | 0.00 | 0 | 1.11 | 69,989 |
| 01: | 0.31 | 25,648 | 0.70 | 41,471 | 0.00 | 0 | 0.10 | 2,870 | 0.00 | 0 | 1.11 | 69,989 |
| M022I: | 0.31 | 25,648 | 0.70 | 41,471 | 0.00 | 0 | 0.10 | 2,870 | 0.00 | 0 | 1.11 | 69,989 |
| UC: | 0.31 | 25,648 | 1.70 | 85,484 | 0.00 | 0 | 3.29 | 129,498 | 0.00 | 0 | 5.31 | 240,630 |

NWRTBSR

Student Lab and Course Fees
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 23-Jun-2011
 Run Time: 11:04 46 AM

M022I - University Outreach - Idaho Falls
01 - Instruction
280 - Idaho Falls Center
MG8060 - IFCHESpecialAccount

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|------|--------------------|----------------------|----------------------|------|----|-----|------|---------------|-----------------|--------|--------|
| | | | | | | | | | % time | Orgn | |
| 5374 | Smith, Robert W. | Assoc VP/ Exec Offic | Distinguished Profes | GN | F1 | 100 | 0.01 | 184,974 | 1.45 | MG8060 | 2,682 |
| | | | | | | | | | 53.38 | MGU005 | |
| | | | | | | | | | 39.76 | MGX007 | |
| | | | | | | | | | 5.41 | KB6300 | |
| 5378 | Johnson, Gary S. | Academic Faculty | Professor | GN | F6 | 100 | 0.02 | 76,752 | 1.63 | MG8060 | 1,251 |
| | | | | | | | | | 50.00 | MGY999 | |
| | | | | | | | | | 25.91 | MGX007 | |
| | | | | | | | | | 22.46 | MGU005 | |
| 5512 | Baldwin, Carol Ann | Assoc Registrar / IF | | NFE2 | E1 | 100 | 0.10 | 55,702 | 10.00 | MG8060 | 5,570 |
| | | | | | | | | | 45.00 | MGY999 | |
| | | | | | | | | | 45.00 | MGU005 | |
| 5514 | Anderson, David B. | IT Systems Coord | | NFE3 | E1 | 100 | 0.25 | 60,611 | 25.00 | MG8060 | 15,153 |
| | | | | | | | | | 75.00 | MGU005 | |
| 5550 | Caudle, Debra J. | Acadm&AdmnSrvCoord | | H | C1 | 100 | 0.10 | 28,704 | 10.00 | MG8060 | 2,870 |
| | | | | | | | | | 90.00 | MGY999 | |
| 5781 | Dakins, Maxine E. | Academic Faculty | Associate Professor | GN | F6 | 100 | 0.02 | 69,909 | 1.63 | MG8060 | 1,140 |
| | | | | | | | | | 50.00 | MGY999 | |
| | | | | | | | | | 25.91 | MGX007 | |
| | | | | | | | | | 22.46 | MGU005 | |
| 5782 | Ostrom, Lee T. | Academic Faculty | Professor | GN | F6 | 100 | 0.02 | 80,974 | 1.66 | MG8060 | 1,344 |
| | | | | | | | | | 50.00 | MGY999 | |
| | | | | | | | | | 25.88 | MGX007 | |
| | | | | | | | | | 22.46 | MGU005 | |
| 5783 | Vacant | Academic Faculty | | GN | F6 | 100 | 0.21 | 78,723 | 21.27 | MG8060 | 16,744 |
| | | | | | | | | | 56.34 | MGY999 | |
| | | | | | | | | | 22.11 | MGU005 | |
| | | | | | | | | | 0.28 | MGX007 | |
| 5784 | Utgikar, Vivek | Academic Faculty | Associate Professor | GN | F6 | 100 | 0.02 | 80,246 | 1.63 | MG8060 | 1,308 |
| | | | | | | | | | 50.00 | MGY999 | |
| | | | | | | | | | 25.91 | MGX007 | |
| | | | | | | | | | 22.46 | MGU005 | |
| 5785 | Manic, Milos | Academic Faculty | Assistant Professor | GN | F6 | 100 | 0.02 | 72,322 | 1.63 | MG8060 | 1,179 |
| | | | | | | | | | 50.00 | MGY999 | |
| | | | | | | | | | 28.32 | MGX007 | |
| | | | | | | | | | 20.05 | MGU005 | |

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 23-Jun-2011
Run Time: 11:04 46 AM

M022I - University Outreach - Idaho Falls
01 - Instruction
280 - Idaho Falls Center
MG8060 - IFCHESpecialAccount

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|----------------|--------------------------|-------------|-----------|-----------|----------|--------------|----------------------|------------------------|-------------|---------------|--------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 7800 | Moore, Sara L. | Mgr, Operations | | NFE4 | E1 | 100 | 0.35 | 59,280 | 35.00 | MG8060 | 20,748 | |
| | | | | | | | | | 65.00 | MGU005 | | |
| Total - MG8060 | | | | | | | 11 positions | 1.11 | 848,198 | | | 69,989 |

Student Lab and Course Fees Operating Budget

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Budget Allocations - By Primary Expense Class
01-JUL-2011 through 30-JUN-2012

| Dept | Department Title | Salaries | Fringe Benefits | Irregular Help | Travel | Other Expenses | Reserve | Capital Outlay | Total |
|------|--------------------------------------|----------|-----------------|----------------|--------|----------------|---------|----------------|---------|
| AD | Journalism and Mass Media | 0 | 0 | 0 | 0 | 11,800 | 1,200 | 0 | 13,000 |
| AE | Theatre Arts and Film | 0 | 0 | 0 | 0 | 16,550 | 1,900 | 0 | 18,450 |
| AF | English | 8,000 | 100 | 0 | 0 | 0 | 900 | 0 | 9,000 |
| AG | Foreign Language & Literature | 0 | 0 | 3,000 | 0 | 6,000 | 1,000 | 0 | 10,000 |
| AL | Hampton School of Music | 70,000 | 21,000 | 15,000 | 0 | 34,500 | 16,300 | 0 | 156,800 |
| AP | Psychology & Communication Studies | 0 | 0 | 0 | 0 | 49,160 | 5,340 | 0 | 54,500 |
| AQ | Sociology, Anthro & Justice Studies | 0 | 0 | 0 | 0 | 1,195 | 120 | 0 | 1,315 |
| BA | College of Agriculture | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| BD | Agr Economics & Rural Sociology | 0 | 0 | 0 | 5,000 | 1,800 | 0 | 0 | 6,800 |
| BF | Biological & Agr Engineering | 0 | 0 | 0 | 0 | 11,000 | 0 | 0 | 11,000 |
| BG | Animal & Veterinary Science | 17,690 | 8,562 | 0 | 0 | 3,500 | 0 | 0 | 29,752 |
| BJ | Plant, Soil & Entomological Sciences | 0 | 0 | 0 | 0 | 1,000 | 0 | 3,900 | 4,900 |
| BK | Food Science | 0 | 0 | 0 | 0 | 2,470 | 0 | 0 | 2,470 |
| BL | Family & Consumer Sciences | 0 | 0 | 0 | 0 | 8,580 | 0 | 0 | 8,580 |
| BS | District II | 0 | 0 | 0 | 1,000 | 14,000 | 0 | 0 | 15,000 |
| DB | Accounting | 12,500 | 7,500 | 0 | 0 | 0 | 1,500 | 0 | 21,500 |
| DC | Business | 2,643 | 872 | 0 | 0 | 57,000 | 7,000 | 0 | 67,515 |
| DD | Economics, Finance & Info Systems | 2,000 | 500 | 0 | 0 | 7,500 | 1,000 | 0 | 11,000 |
| EH | Div Health/PE/Recreation/Dance | 80,700 | 11,600 | 12,000 | 0 | 132,488 | 14,838 | 0 | 251,626 |
| EL | Leadership and Counseling | 0 | 0 | 0 | 0 | 2,700 | 300 | 0 | 3,000 |
| ET | Dept of Curriculum & Instruction | 0 | 0 | 0 | 832 | 3,083 | 485 | 0 | 4,400 |
| FA | College of Engineering | 0 | 0 | 0 | 0 | 4,950 | 550 | 0 | 5,500 |
| FB | Chemical Engineering | 0 | 0 | 0 | 0 | 6,300 | 700 | 0 | 7,000 |
| FC | Civil Engineering | 0 | 0 | 0 | 0 | 15,000 | 1,500 | 0 | 16,500 |
| FD | Electrical & Computer Engineering | 0 | 0 | 0 | 0 | 15,000 | 1,500 | 0 | 16,500 |
| FE | Mechanical Engineering | 0 | 20 | 4,000 | 0 | 15,000 | 4,000 | 16,980 | 40,000 |
| FF | Computer Science | 0 | 0 | 0 | 0 | 20,000 | 2,000 | 0 | 22,000 |
| FK | Engineering in Boise | 0 | 0 | 0 | 0 | 7,000 | 700 | 0 | 7,700 |
| IC | Materials Science & Engr | 0 | 0 | 0 | 0 | 2,000 | 200 | 0 | 2,200 |
| GD | College of Natural Resources | 0 | 0 | 0 | 0 | 4,500 | 500 | 0 | 5,000 |
| GD | Natural Resources Expt Station | 0 | 0 | 0 | 0 | 5,850 | 650 | 0 | 6,500 |
| GF | Fish & Wildlife Resources | 1,117 | 339 | 0 | 6,545 | 4,445 | 1,210 | 0 | 13,656 |
| GN | Forest Resources | 0 | 0 | 0 | 6,050 | 10,910 | 1,890 | 1,100 | 19,950 |
| GP | Forest Products | 0 | 0 | 0 | 740 | 410 | 125 | 0 | 1,275 |
| GR | Range Resources | 0 | 0 | 0 | 4,200 | 7,630 | 1,265 | 0 | 13,095 |
| GT | Conservation Social Sciences | 0 | 0 | 0 | 6,500 | 4,350 | 1,150 | 0 | 12,000 |
| GT | Forestry Summer Camp | 0 | 0 | 0 | 0 | 90,000 | 10,000 | 0 | 100,000 |
| GT | Conservation Social Sciences | 0 | 0 | 0 | 0 | 3,870 | 430 | 0 | 4,300 |
| HA | College of Law | 0 | 0 | 0 | 0 | 200 | 20 | 0 | 220 |
| AB | Biological Sciences | 50,000 | 22,000 | 5,000 | 1,000 | 64,300 | 16,700 | 8,000 | 167,000 |
| AC | Chemistry | 45,667 | 20,407 | 6,000 | 0 | 47,040 | 15,600 | 20,000 | 154,714 |
| AK | Mathematics | 97,122 | 37,878 | 0 | 0 | 3,000 | 15,300 | 0 | 153,300 |
| AM | Physics | 23,000 | 7,300 | 0 | 1,500 | 16,200 | 7,000 | 15,000 | 70,000 |
| AR | Department of Statistics | 0 | 1,500 | 28,500 | 0 | 0 | 3,300 | 0 | 33,300 |

Student Lab and Course Fees Operating Budget

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Budget Allocations - By Primary Expense Class
01-JUL-2011 through 30-JUN-2012

| Dept | Department Title | Salaries | Fringe Benefits | Irregular Help | Travel | Other Expenses | Reserve | Capital Outlay | Total |
|-------------------------------------|--------------------------|----------|-----------------|----------------|--------|----------------|---------|----------------|-----------|
| IB | Geography | 0 | 0 | 0 | 0 | 16,200 | 1,800 | 0 | 18,000 |
| IE | Geological Sciences | 140,000 | 2,500 | 0 | 3,000 | 30,000 | 5,500 | 0 | 181,000 |
| JA | Art & Architecture Admin | 0 | 0 | 0 | 0 | 60,750 | 6,750 | 0 | 67,500 |
| JB | Architecture | 0 | 0 | 0 | 0 | 2,250 | 250 | 0 | 2,500 |
| JC | Art & Design | 0 | 0 | 0 | 0 | 18,990 | 2,110 | 0 | 21,100 |
| MG | Idaho Falls Center | 53,245 | 21,511 | 0 | 0 | 99,522 | 18,000 | 0 | 192,278 |
| Total - Student Lab and Course Fees | | 603,684 | 163,589 | 73,500 | 36,367 | 942,993 | 172,583 | 64,980 | 2,057,696 |

Student Lab and Course Fees
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

| Dept | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| 006 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.08 | 49,385 | 0.00 | 0 | 1.08 | 49,385 |
| 007 | 0.00 | 0 | 1.00 | 44,013 | 0.00 | 0 | 0.06 | 1,654 | 0.00 | 0 | 1.05 | 45,667 |
| 020 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.47 | 14,180 | 0.00 | 0 | 0.47 | 14,180 |
| 022 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.08 | 3,543 | 0.00 | 0 | 0.08 | 3,543 |
| 023 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.42 | 19,010 | 0.00 | 0 | 0.42 | 19,010 |
| 057 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 17,690 | 0.00 | 0 | 0.50 | 17,690 |
| 079 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.07 | 2,643 | 0.00 | 0 | 0.07 | 2,643 |
| 103 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 17,404 | 0.00 | 0 | 0.50 | 17,404 |
| 154 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.03 | 1,117 | 0.00 | 0 | 0.03 | 1,117 |
| 280 | 0.31 | 25,648 | 0.70 | 41,471 | 0.00 | 0 | 0.10 | 2,870 | 0.00 | 0 | 1.11 | 69,989 |
| UC | 0.31 | 25,648 | 1.70 | 85,484 | 0.00 | 0 | 3.29 | 129,498 | 0.00 | 0 | 5.30 | 240,630 |
| Total | 0.31 | 25,648 | 1.70 | 85,484 | 0.00 | 0 | 3.29 | 129,498 | 0.00 | 0 | 5.30 | 240,630 |

UNIVERSITY OF IDAHO

SERVICE CENTERS - U7

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2011 THROUGH JUNE 30, 2012

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M002 Col of Agricultural & Life Sciences

07 Institutional Support

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|--|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| BDY156 | SSRU External | 31,073 | 13,500 | 21,059 | 1,818 | 75,366 | 0 | 11,957 | 154,773 |
| BDY166 | SSRU Internal | 26,470 | 11,500 | 14,445 | 1,120 | 48,968 | 0 | 8,890 | 111,393 |
| | Total - Institutional Support | 57,543 | 25,000 | 35,504 | 2,938 | 124,334 | 0 | 20,847 | 266,166 |
| | Total - Col of Agricultural & Life Scien | 57,543 | 25,000 | 35,504 | 2,938 | 124,334 | 0 | 20,847 | 266,166 |

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M012 College of Science

07 Institutional Support

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|------------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| ABY001 | Biological Sciences Storeroom | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| ABY002 | Biological Sciences Non University | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| ABY091 | IBEST Sequencing Center | 30,000 | 9,000 | 5,000 | 0 | 191,500 | 3,500 | 1,000 | 240,000 |
| ACY131 | Chemstores | 27,331 | 14,125 | 1,984 | 0 | 0 | 0 | 0 | 43,440 |
| ACY135 | Chemstores Non University | 0 | 0 | 0 | 0 | 9,000 | 0 | 0 | 9,000 |
| | Total - Institutional Support | 57,331 | 23,125 | 6,984 | 0 | 205,800 | 3,500 | 1,000 | 297,740 |
| | Total - College of Science | 57,331 | 23,125 | 6,984 | 0 | 205,800 | 3,500 | 1,000 | 297,740 |
| | Total - Special Local Service | 57,331 | 23,125 | 6,984 | 0 | 205,800 | 3,500 | 1,000 | 297,740 |

Special Local Service
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M012: College of Science

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-----------------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>07 - Institutional Support</u> | | | | | | | | | | | | |
| ACY131 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.91 | 27,331 | 0.00 | 0 | 0.91 | 27,331 |
| 07: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.91 | 27,331 | 0.00 | 0 | 0.91 | 27,331 |
| M012: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.91 | 27,331 | 0.00 | 0 | 0.91 | 27,331 |

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 24 PM

M012 - College of Science
07 - Institutional Support
007 - Chemistry
ACY131 - Chemstores

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|-------------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 0640 | Sargent, David E. | Storekeeper 2 | | G | C1 | 100 | 0.91 | 30,077 | 90.87 | ACY131 | 27,331 |
| | | | | | | | | | 5.50 | AC8222 | |
| | | | | | | | | | 3.63 | ACX009 | |
| Total - ACY131 | | | 1 positions | | | | 0.91 | 30,077 | | | 27,331 |

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M016 University Research

07 Institutional Support

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| KBY100 | Optical Imaging Center | 50,565 | 18,923 | 0 | 0 | 1,000 | 0 | 0 | 70,488 |
| KNY002 | CAMBR Computer Service Center | 2,500 | 1,000 | 0 | 0 | 0 | 0 | 0 | 3,500 |
| | Total - Institutional Support | 53,065 | 19,923 | 0 | 0 | 1,000 | 0 | 0 | 73,988 |
| | Total - University Research | 53,065 | 19,923 | 0 | 0 | 1,000 | 0 | 0 | 73,988 |

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M022B University Outreach - Boise

07 Institutional Support

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-------------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| MIY004 | Legacy Pointe Internal Usage | 0 | 0 | 0 | 0 | 13,000 | 0 | 0 | 13,000 |
| MIY005 | Legacy Pointe External Usage | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| | Total - Institutional Support | 0 | 0 | 0 | 0 | 15,000 | 0 | 0 | 15,000 |
| | Total - University Outreach - Boise | 0 | 0 | 0 | 0 | 15,000 | 0 | 0 | 15,000 |

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M042 Facilities Management

07 Institutional Support

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| RAY050 | Campus Mail/Labeling Machine | 26,666 | 14,640 | 3,500 | 0 | 35,000 | 0 | 35,500 | 115,306 |
| RHY332 | Custodial | 0 | 1,500 | 18,500 | 0 | 35,000 | 0 | 10,000 | 65,000 |
| RKY005 | Garage Operations | 0 | 8,000 | 25,000 | 0 | 302,000 | 0 | 15,000 | 350,000 |
| RKY007 | Facilities Stores | 77,085 | 34,195 | 10,000 | 0 | 1,433,720 | 0 | 5,000 | 1,560,000 |
| RKY008 | University Storage | 0 | 0 | 0 | 0 | 10,000 | 0 | 5,000 | 15,000 |
| RKY009 | Surplus Property Sales | 0 | 0 | 0 | 0 | 55,000 | 5,000 | 0 | 60,000 |
| RNY331 | Systems Maintenance | 59,826 | 25,674 | 4,500 | 0 | 10,000 | 0 | 0 | 100,000 |
| RNY333 | LES Building Exteriors | 59,826 | 17,050 | 0 | 0 | 0 | 0 | 0 | 76,876 |
| RNY904 | Electric | 79,373 | 39,636 | 15,000 | 0 | 10,000 | 0 | 0 | 144,009 |
| RNY906 | Machine | 73,778 | 37,899 | 13,500 | 0 | 26,609 | 0 | 1,500 | 153,286 |
| RNY907 | Plumbing | 19,809 | 8,716 | 0 | 0 | 14,555 | 0 | 0 | 43,080 |
| RNY911 | Interior's Shop | 123,344 | 55,639 | 15,000 | 0 | 30,000 | 0 | 10,000 | 233,983 |
| | Total - Institutional Support | 519,707 | 242,949 | 105,000 | 0 | 1,961,884 | 5,000 | 82,000 | 2,916,540 |
| | Total - Facilities Management | 519,707 | 242,949 | 105,000 | 0 | 1,961,884 | 5,000 | 82,000 | 2,916,540 |

Special Local Service
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M042: Facilities Management

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-----------------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>07 - Institutional Support</u> | | | | | | | | | | | | |
| RAY050 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 26,666 | 0.00 | 0 | 1.00 | 26,666 |
| RKY007 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 77,085 | 0.00 | 0 | 2.00 | 77,085 |
| RNY331 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.28 | 13,955 | 0.00 | 0 | 0.28 | 13,955 |
| RNY333 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 59,826 | 0.00 | 0 | 0.00 | 59,826 |
| RNY904 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 79,373 | 0.00 | 0 | 2.00 | 79,373 |
| RNY906 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 73,778 | 0.00 | 0 | 2.00 | 73,778 |
| RNY907 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,809 | 0.00 | 0 | 0.00 | 19,809 |
| RNY911 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 3.00 | 123,344 | 0.00 | 0 | 3.00 | 123,344 |
| 07: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 10.28 | 473,835 | 0.00 | 0 | 10.28 | 473,835 |
| M042: | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 10.28 | 473,835 | 0.00 | 0 | 10.28 | 473,835 |

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 24 PM

M042 - Facilities Management
07 - Institutional Support
929 - Mail Center
RAY050 - Campus Mail/Labeling Machine

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | <u>Amount</u> |
|----------------|-------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|---------------------------|---------------|
| | | | | | | | | | <u>% time</u> <u>Orgn</u> | |
| 6894 | Vacant | Bulk Mail Clerk | | F | C3 | 100 | 1.00 | 26,666 | 100.00 RAY050 | 26,666 |
| Total - RAY050 | | | 1 positions | | | | 1.00 | 26,666 | | 26,666 |

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 24 PM

M042 - Facilities Management
07 - Institutional Support
915 - Central Services
RKY007 - Facilities Stores

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual</u> | <u>Cross</u> | | <u>Amount</u> |
|----------------|--------------------|--------------------------|-------------|-----------|-----------|----------|------------|---------------|---------------|-------------|---------------|
| | | | | | | | | <u>Salary</u> | <u>% time</u> | <u>Orgn</u> | |
| 6895 | Odenborg, Steve S. | Storekeeper Snr | | H | C1 | 100 | 1.00 | 37,128 | 100.00 | RKY007 | 37,128 |
| 6896 | Turner, Paul | Stores Foreperson | | I | C1 | 100 | 1.00 | 39,957 | 100.00 | RKY007 | 39,957 |
| Total - RKY007 | | | 2 positions | | | | 2.00 | 77,085 | | | 77,085 |

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 24 PM

M042 - Facilities Management
07 - Institutional Support
990 - Facilities Management-Shops/Misc.
RNY331 - Systems Maintenance

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual</u> | <u>Cross</u> | | <u>Amount</u> | |
|----------------|------------------------|--------------------------|-------------|-----------|-----------|----------|-------------|---------------|---------------|-------------|---------------|--------|
| | | | | | | | | <u>Salary</u> | <u>% time</u> | <u>Orgn</u> | | |
| 7274 | Schoeffler, Charles F. | Energy Operations Sp | | K | C1 | 100 | 0.28 | 50,398 | 27.69 | RNY331 | 13,955 | |
| | | | | | | | | | 72.31 | REX060 | | |
| Total - RNY331 | | | | | | | 1 positions | 0.28 | 50,398 | | | 13,955 |

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 24 PM

M042 - Facilities Management
07 - Institutional Support
990 - Facilities Management-Shops/Misc.
RNY333 - LES Building Exteriors

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> | |
|----------------|-------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|--------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | | |
| 9042 | Vacant | Skilled Crafts,Journ | | J | C1 | 0 | 0.00 | 99,445 | 60.16 | RNY333 | 59,826 | |
| | | | | | | | | | 19.92 | REY500 | | |
| | | | | | | | | | 19.92 | RNY907 | | |
| Total - RNY333 | | | | | | | 1 positions | 0.00 | 99,445 | | | 59,826 |

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 24 PM

M042 - Facilities Management
07 - Institutional Support
990 - Facilities Management-Shops/Misc.
RNY904 - Electric

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual</u> | <u>Cross</u> | | <u>Amount</u> |
|----------------|---------------------|--------------------------|-------------|-----------|-----------|----------|------------|---------------|---------------|-------------|---------------|
| | | | | | | | | <u>Salary</u> | <u>% time</u> | <u>Orgn</u> | |
| 6970 | Proctor, Matthew R. | Electrician, UI | | J | C1 | 100 | 1.00 | 38,563 | 100.00 | RNY904 | 38,563 |
| 7267 | Shelley, Chris R. | Electrician, UI | | J | C1 | 100 | 1.00 | 40,810 | 100.00 | RNY904 | 40,810 |
| Total - RNY904 | | | 2 positions | | | | 2.00 | 79,373 | | | 79,373 |

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 24 PM

M042 - Facilities Management
07 - Institutional Support
990 - Facilities Management-Shops/Misc.
RNY906 - Machine

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual</u> | <u>Cross</u> | | <u>Amount</u> |
|----------------|-----------------|--------------------------|-------------|-----------|-----------|----------|------------|---------------|---------------|-------------|---------------|
| | | | | | | | | <u>Salary</u> | <u>% time</u> | <u>Orgn</u> | |
| 6933 | Dial, Donald K. | Welder/Machinist | | H | C1 | 100 | 1.00 | 38,397 | 100.00 | RNY906 | 38,397 |
| 6982 | Vacant | Machinist-CNC Progra | | I | C1 | 100 | 1.00 | 35,381 | 100.00 | RNY906 | 35,381 |
| Total - RNY906 | | | 2 positions | | | | 2.00 | 73,778 | | | 73,778 |

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 24 PM

M042 - Facilities Management
07 - Institutional Support
990 - Facilities Management-Shops/Misc.
RNY907 - Plumbing

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|-------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 9042 | Vacant | Skilled Crafts,Journ | | J | C1 | 0 | 0.00 | 99,445 | 19.92 | RNY907 | 19,809 |
| | | | | | | | | | 60.16 | RNY333 | |
| | | | | | | | | | 19.92 | REY500 | |
| Total - RNY907 | | | 1 positions | | | | 0.00 | 99,445 | | | 19,809 |

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 24 PM

M042 - Facilities Management
07 - Institutional Support
990 - Facilities Management-Shops/Misc.
RNY911 - Interior's Shop

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual</u> | <u>Cross</u> | | <u>Amount</u> |
|----------------|-------------------|--------------------------|-------------|-----------|-----------|----------|------------|---------------|---------------|-------------|---------------|
| | | | | | | | | <u>Salary</u> | <u>% time</u> | <u>Orgn</u> | |
| 6931 | Baker, Brad | Interiors Tech | | H | C1 | 100 | 1.00 | 34,986 | 100.00 | RNY911 | 34,986 |
| 7000 | Hites, Kenneth H. | Haz Matl Abatemnt Co | | I | C1 | 100 | 1.00 | 50,128 | 100.00 | RNY911 | 50,128 |
| 7002 | Vacant | Haz Matl Abatement T | | H | C1 | 100 | 1.00 | 38,230 | 100.00 | RNY911 | 38,230 |
| Total - RNY911 | | | 3 positions | | | | 3.00 | 123,344 | | | 123,344 |

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M047 Technology

07 Institutional Support

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| MSY050 | Video Network Support Svc | 64,786 | 30,333 | 20,000 | 0 | 50,000 | 0 | 50,000 | 215,119 |
| PHY001 | Telephone Operations | 378,008 | 165,178 | 0 | 12,500 | 50,000 | 0 | 1,084 | 606,770 |
| PHY002 | Telephone Services | 0 | 0 | 0 | 0 | 45,000 | 5,000 | 0 | 50,000 |
| PHY005 | Telephone Svcs Resale | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| PHY013 | Vandal Card Operations | 47,265 | 20,555 | 0 | 0 | 72,327 | 0 | 0 | 140,147 |
| PHY129 | Technology Support Services | 113,360 | 46,388 | 0 | 0 | 0 | 0 | 0 | 159,748 |
| PHY200 | Webmaster Initiative | 181,730 | 72,913 | 0 | 0 | 0 | 0 | 0 | 254,643 |
| | Total - Institutional Support | 785,149 | 335,367 | 20,000 | 12,500 | 217,327 | 5,000 | 71,084 | 1,446,427 |
| | Total - Technology | 785,149 | 335,367 | 20,000 | 12,500 | 217,327 | 5,000 | 71,084 | 1,446,427 |

Special Local Service
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M047: Technology

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-----------------------------------|---------|----------|-------------------|----------|----------------|----------|------------|----------|-------|----------|-------|----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| <u>07 - Institutional Support</u> | | | | | | | | | | | | |
| PHY001 | 0.00 | 0 | 1.00 | 75,005 | 0.00 | 0 | 7.16 | 303,003 | 0.00 | 0 | 8.16 | 378,008 |
| PHY013 | 0.00 | 0 | 0.17 | 11,332 | 0.00 | 0 | 1.11 | 35,933 | 0.00 | 0 | 1.28 | 47,265 |
| PHY129 | 0.00 | 0 | 1.00 | 62,858 | 0.00 | 0 | 1.00 | 50,502 | 0.00 | 0 | 2.00 | 113,360 |
| PHY200 | 0.00 | 0 | 1.00 | 65,707 | 0.00 | 0 | 2.00 | 116,022 | 0.00 | 0 | 3.00 | 181,730 |
| 07: | 0.00 | 0 | 3.17 | 214,902 | 0.00 | 0 | 11.27 | 505,461 | 0.00 | 0 | 14.44 | 720,362 |
| M047: | 0.00 | 0 | 3.17 | 214,902 | 0.00 | 0 | 11.27 | 505,461 | 0.00 | 0 | 14.44 | 720,362 |

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
 Run Time: 06:00 24 PM

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHY001 - Telephone Operations

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|-------------------|----------------------|--------------|------|----|-----|------|---------------|-----------------|------------------------|---------|
| | | | | | | | | | % time | Orgn | |
| 5790 | Bull, Glenda K. | Telecommunications C | | H | C1 | 100 | 1.00 | 40,019 | 100.00 | PHY001 | 40,019 |
| 8112 | Power, Daryl G. | Video Ntwrk Engineer | | J | C1 | 100 | 0.50 | 40,768 | 50.00 | PHY001 50.00 BEX050 | 20,384 |
| 8153 | Gass, Chris | Financial Systems Sp | | H | C1 | 100 | 1.00 | 40,019 | 100.00 | PHY001 | 40,019 |
| 8154 | Vacant | Telecom/Video Mgr | | NFE3 | E1 | 100 | 1.00 | 75,005 | 100.00 | PHY001 | 75,005 |
| 8156 | Benson, Marsha | Telecommunctns Sprvs | | I | C1 | 100 | 1.00 | 47,611 | 100.00 | PHY001 | 47,611 |
| 8157 | Miller, Jay W. | Telecommunications T | | H | C1 | 100 | 1.00 | 44,803 | 100.00 | PHY001 | 44,803 |
| 8158 | Sprague, Luke | Telecommunications T | | H | C1 | 100 | 1.00 | 41,330 | 100.00 | PHY001 | 41,330 |
| 8172 | Vacant | Compressed Video Sch | | H | C1 | 100 | 0.50 | 43,805 | 50.00 | PHY001 50.00 BEX050 | 21,902 |
| 8183 | Beery, Michael A. | Enterprise Developer | | J | C1 | 100 | 0.16 | 43,493 | 15.90 | PHY001 84.10 PHX103 | 6,915 |
| 8184 | Jordan, Micah B. | Telecommunications C | | H | C1 | 100 | 1.00 | 40,019 | 100.00 | PHY001 | 40,019 |
| Total - PHY001 | | | 10 positions | | | | 8.16 | 456,872 | | | 378,008 |

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 24 PM

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHY013 - Vandal Card Operations

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount | |
|----------------|----------------------|----------------------|-------------|------|----|-----|------|---------------|-----------------|--------|--------|--------|
| | | | | | | | | | % time | Orgn | | |
| 7020 | Brineman, Charles F. | System Integratn Anl | | J | C1 | 100 | 0.37 | 40,414 | 37.00 | PHY013 | 14,953 | |
| | | | | | | | | | 63.00 | SF7013 | | |
| 7025 | Yeamans, David G. | Tech Rcds Splst 2 | | G | C1 | 100 | 0.37 | 25,854 | 37.00 | PHY013 | 9,566 | |
| | | | | | | | | | 63.00 | SF7013 | | |
| 7071 | Sohns, Michael E. | Tech Rcds Splst 2 | | G | C1 | 100 | 0.37 | 30,846 | 37.00 | PHY013 | 11,413 | |
| | | | | | | | | | 63.00 | SF7013 | | |
| 7535 | Quinn, Terrence D. | Mgr, Ecmmrce/OneCrd/ | | NFE2 | E1 | 100 | 0.17 | 66,934 | 16.93 | PHY013 | 11,332 | |
| | | | | | | | | | 54.25 | PHX013 | | |
| | | | | | | | | | 28.82 | SF7013 | | |
| Total - PHY013 | | | 4 positions | | | | | 1.28 | 164,050 | | | 47,265 |

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 24 PM

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHY129 - Technology Support Services

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual</u> | <u>Cross</u> | | <u>Amount</u> |
|----------------|--------------------|--------------------------|-------------|-----------|-----------|----------|------------|---------------|---------------|-------------|---------------|
| | | | | | | | | <u>Salary</u> | <u>% time</u> | <u>Orgn</u> | |
| 8110 | English, Thomas V. | IT Services Analyst | | NFE2 | E1 | 100 | 1.00 | 62,858 | 100.00 | PHY129 | 62,858 |
| 8199 | Sullivan, Sean M. | Onsite Suppt Srvs Sp | | L | C1 | 100 | 1.00 | 50,502 | 100.00 | PHY129 | 50,502 |
| Total - PHY129 | | | 2 positions | | | | 2.00 | 113,360 | | | 113,360 |

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 24 PM

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHY200 - Webmaster Initiative

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual | Cross | | Amount |
|----------------|----------------------|----------------------|-------------|------|----|-----|------|---------|--------|--------|---------|
| | | | | | | | | Salary | % time | Orgn | |
| 6511 | Jepsen, Matthew W. | Web Application Dvlp | | L | C1 | 100 | 1.00 | 62,005 | 100.00 | PHY200 | 62,005 |
| 8067 | Morrison, William D. | Web App Designer | | L | C1 | 100 | 1.00 | 54,018 | 100.00 | PHY200 | 54,018 |
| 8068 | Clabough, Shawn C. | Web Services Mgr | | NFE2 | E1 | 100 | 1.00 | 65,707 | 100.00 | PHY200 | 65,707 |
| Total - PHY200 | | | 3 positions | | | | 3.00 | 181,730 | | | 181,730 |

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M051 University Advancement

07 Institutional Support

| <u>Orgn</u> | <u>Orgn Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|--------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| ZCY030 | Video Production Services | 53,751 | 38,806 | 60,000 | 0 | 12,000 | 0 | 100,650 | 265,207 |
| ZCY070 | Photographic Services | 25,449 | 12,553 | 0 | 0 | 9,000 | 200 | 600 | 47,802 |
| ZCY080 | Electronic Imaging | 36,941 | 15,721 | 0 | 0 | 6,500 | 500 | 0 | 59,662 |
| ZCY120 | Publications Design | 113,504 | 48,441 | 0 | 0 | 1,000 | 200 | 200 | 163,345 |
| ZCY124 | Printing Operations | 100,127 | 50,093 | 18,000 | 0 | 125,000 | 500 | 1,000 | 294,720 |
| ZCY125 | Offsite Printing | 0 | 0 | 0 | 0 | 400,000 | 0 | 0 | 400,000 |
| ZCY130 | Copier Service | 99,374 | 49,054 | 19,000 | 0 | 60,000 | 4,000 | 250 | 231,678 |
| ZCY132 | Docutech Operations | 34,590 | 16,182 | 5,000 | 0 | 135,000 | 2,400 | 3,000 | 196,172 |
| ZCY135 | Remote Copiers - General | 0 | 0 | 0 | 0 | 13,000 | 400 | 5,000 | 18,400 |
| ZCY136 | Remote Copiers - Library | 0 | 0 | 0 | 0 | 3,500 | 500 | 0 | 4,000 |
| | Total - Institutional Support | 463,736 | 230,850 | 102,000 | 0 | 765,000 | 8,700 | 110,700 | 1,680,986 |
| | Total - University Advancement | 463,736 | 230,850 | 102,000 | 0 | 765,000 | 8,700 | 110,700 | 1,680,986 |
| | Total - Special Local Service | 1,942,531 | 879,514 | 272,488 | 15,438 | 3,361,545 | 24,700 | 285,631 | 6,781,847 |

Special Local Service
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M051: University Advancement

| Orgn | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|----------------------------|---------|----------|-------------------|----------|----------------|----------|------------|-----------|-------|----------|-------|-----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| 07 - Institutional Support | | | | | | | | | | | | |
| ZCY030 | 0.00 | 0 | 0.52 | 28,165 | 0.00 | 0 | 0.66 | 25,586 | 0.00 | 0 | 1.17 | 53,751 |
| ZCY070 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.73 | 25,449 | 0.00 | 0 | 0.73 | 25,449 |
| ZCY080 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 36,941 | 0.00 | 0 | 1.00 | 36,941 |
| ZCY120 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.80 | 77,956 | 0.00 | 0 | 1.80 | 77,956 |
| ZCY124 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 3.05 | 100,127 | 0.00 | 0 | 3.05 | 100,127 |
| ZCY130 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.85 | 99,374 | 0.00 | 0 | 2.85 | 99,374 |
| ZCY132 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 34,590 | 0.00 | 0 | 1.00 | 34,590 |
| 07: | 0.00 | 0 | 0.52 | 28,165 | 0.00 | 0 | 11.09 | 400,024 | 0.00 | 0 | 11.60 | 428,188 |
| M051: | 0.00 | 0 | 0.52 | 28,165 | 0.00 | 0 | 11.09 | 400,024 | 0.00 | 0 | 11.60 | 428,188 |
| U7: | 0.00 | 0 | 3.69 | 243,066 | 0.00 | 0 | 33.54 | 1,406,650 | 0.00 | 0 | 37.23 | 1,649,717 |

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 24 PM

M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCY030 - Video Production Services

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|--------------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 5710 | Tong, Dave | Mgr, ITV | | EX | E1 | 100 | 0.52 | 54,267 | 51.90 | ZCY030 | 28,165 |
| | | | | | | | | | 48.10 | ZCX030 | |
| 5715 | Cutshall, Jacob W. | Splst, Video *Use 16 | | J | C1 | 100 | 0.66 | 39,062 | 65.50 | ZCY030 | 25,586 |
| | | | | | | | | | 34.50 | ZCX030 | |
| Total - ZCY030 | | 2 positions | | | | | 1.17 | 93,330 | | | 53,751 |

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 24 PM

M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCY070 - Photographic Services

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|-------------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|------------------------|------------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 5768 | Pallen, Joseph R. | Photo Splst Snr | | I | C1 | 100 | 0.36 | 35,693 | 36.40 63.60 | ZCY070 ZCX070 | 12,992 |
| 5770 | Vacant | Photo Splst | | H | C2 | 75 | 0.37 | 25,319 | 49.20 50.80 | ZCY070 ZCX070 | 12,457 |
| Total - ZCY070 | | | 2 positions | | | | 0.73 | 61,012 | | | 25,449 |

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 24 PM

M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCY080 - Electronic Imaging

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|---------------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 5827 | Wilchek, Michael G. | Digital Imaging Lead | | G | C1 | 100 | 1.00 | 36,941 | 100.00 | ZCY080 | 36,941 |
| Total - ZCY080 | | | 1 positions | | | | 1.00 | 36,941 | | | 36,941 |

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
 Run Time: 06:00 24 PM

M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCY120 - Publications Design

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|------------------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 5732 | Ham, Barbara A. | Sprvsr, Publ/CmptrGra | | I | C1 | 100 | 1.00 | 46,384 | 100.00 | ZCY120 | 46,384 |
| 5810 | Hierschbiel, Stuart B. | Printing Srvcs Coord | | K | C1 | 100 | 0.10 | 43,597 | 10.00 | ZCY120 | 4,360 |
| | | | | | | | | | 55.00 | ZCY124 | |
| | | | | | | | | | 35.00 | ZCY130 | |
| 5812 | Case, Beth | Graphic Design Splst | | H | C2 | 70 | 0.70 | 27,213 | 100.00 | ZCY120 | 27,213 |
| Total - ZCY120 | | | 3 positions | | | | 1.80 | 117,193 | | | 77,956 |

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
 Run Time: 06:00 24 PM

M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCY124 - Printing Operations

| PCN | Name | Posn. Class Title | Rank | PG | EC | % | FTE | Annual Salary | Cross Reference | | Amount |
|----------------|------------------------|---------------------|-------------|----|----|-----|------|---------------|-----------------|--------|---------|
| | | | | | | | | | % time | Orgn | |
| 5810 | Hierschbiel, Stuart B. | Printing Srvc Coord | | K | C1 | 100 | 0.55 | 43,597 | 55.00 | ZCY124 | 23,978 |
| | | | | | | | | | 35.00 | ZCY130 | |
| | | | | | | | | | 10.00 | ZCY120 | |
| 5826 | Vacant | Printing Tech | | G | C1 | 100 | 1.00 | 26,062 | 100.00 | ZCY124 | 26,062 |
| 5829 | George, Barbara J. | Administrative Asst | | F | C1 | 100 | 0.50 | 29,245 | 50.00 | ZCY124 | 14,622 |
| | | | | | | | | | 50.00 | ZCY130 | |
| 5830 | Snow, Cynthia A. | Printing Tech II | | H | C1 | 100 | 1.00 | 35,464 | 100.00 | ZCY124 | 35,464 |
| Total - ZCY124 | | | 4 positions | | | | 3.05 | 134,368 | | | 100,127 |

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
 Run Time: 06:00 24 PM

M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCY130 - Copier Service

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|------------------------|--------------------------|-------------|-----------|-----------|----------|-------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 5810 | Hierschbiel, Stuart B. | Printing Srvcs Coord | | K | C1 | 100 | 0.35 | 43,597 | 35.00 | ZCY130 | 15,259 |
| | | | | | | | | | 55.00 | ZCY124 | |
| | | | | | | | | | 10.00 | ZCY120 | |
| 5829 | George, Barbara J. | Administrative Asst | | F | C1 | 100 | 0.50 | 29,245 | 50.00 | ZCY130 | 14,622 |
| | | | | | | | | | 50.00 | ZCY124 | |
| 5850 | Burns, Ariana L. | Digital Prod Lead Te | | G | C1 | 100 | 1.00 | 32,490 | 100.00 | ZCY130 | 32,490 |
| 5852 | Graham, Rose T. | Printg Reprogrphc Sp | | H | C1 | 100 | 1.00 | 37,003 | 100.00 | ZCY130 | 37,003 |
| Total - ZCY130 | | | 4 positions | | | | <u>2.85</u> | <u>142,334</u> | | | <u>99,374</u> |

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 20-Jun-2011
Run Time: 06:00 24 PM

M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCY132 - Docutech Operations

| <u>PCN</u> | <u>Name</u> | <u>Posn. Class Title</u> | <u>Rank</u> | <u>PG</u> | <u>EC</u> | <u>%</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Cross Reference</u> | | <u>Amount</u> |
|----------------|---------------|--------------------------|-------------|-----------|-----------|----------|------------|----------------------|------------------------|-------------|---------------|
| | | | | | | | | | <u>% time</u> | <u>Orgn</u> | |
| 5853 | Schunk, Linda | Printg Reprgrphc Tec | | H | C1 | 100 | 1.00 | 34,590 | 100.00 | ZCY132 | 34,590 |
| Total - ZCY132 | | | 1 positions | | | | 1.00 | 34,590 | | | 34,590 |

Special Local Service Operating Budget

=====
 Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

| <u>Dept</u> | <u>Department Title</u> | <u>Salaries</u> | <u>Fringe Benefits</u> | <u>Irregular Help</u> | <u>Travel</u> | <u>Other Expenses</u> | <u>Reserve</u> | <u>Capital Outlay</u> | <u>Total</u> |
|-------------|-------------------------------------|-----------------|------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|--------------|
| BD | Agr Economics & Rural Sociology | 57,543 | 25,000 | 35,504 | 2,938 | 124,334 | 0 | 20,847 | 266,166 |
| AB | Biological Sciences | 0 | 0 | 0 | 0 | 5,300 | 0 | 0 | 5,300 |
| AB | Initiative for Bioinfo & Evol Study | 36,000 | 11,300 | 8,000 | 0 | 262,700 | 6,000 | 1,000 | 325,000 |
| AC | Chemistry | 27,331 | 14,125 | 1,984 | 0 | 9,000 | 0 | 0 | 52,440 |
| KB | University Research | 50,565 | 18,923 | 0 | 0 | 1,000 | 0 | 0 | 70,488 |
| KN | Ctr Adv Microelect & Bio-molecular | 2,500 | 1,000 | 0 | 0 | 0 | 0 | 0 | 3,500 |
| MI | Boise Center - Treasure Valley | 0 | 0 | 0 | 0 | 15,000 | 0 | 0 | 15,000 |
| RA | Mail Center | 26,666 | 14,640 | 3,500 | 0 | 35,000 | 0 | 35,500 | 115,306 |
| RH | Facilities Management-Shops/Misc. | 0 | 1,500 | 18,500 | 0 | 35,000 | 0 | 10,000 | 65,000 |
| RK | Central Services | 77,085 | 42,195 | 35,000 | 0 | 1,800,720 | 5,000 | 25,000 | 1,985,000 |
| RN | Facilities Management-Shops/Misc. | 415,956 | 184,614 | 48,000 | 0 | 91,164 | 0 | 11,500 | 751,234 |
| MS | ITS-Acad & Research Technologies | 64,786 | 30,333 | 20,000 | 0 | 50,000 | 0 | 50,000 | 215,119 |
| PH | ITS-Administrative Technologies | 720,363 | 305,034 | 0 | 12,500 | 167,327 | 5,000 | 21,084 | 1,231,308 |
| ZC | University Communications | 463,736 | 230,850 | 102,000 | 0 | 765,000 | 8,700 | 110,700 | 1,680,986 |
| | Total - Special Local Service | 1,942,531 | 879,514 | 272,488 | 15,438 | 3,361,545 | 24,700 | 285,631 | 6,781,847 |

Special Local Service
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

| Dept | Faculty | | Exempt NonFaculty | | Special Exempt | | Classified | | RA/TA | | Total | |
|-------|---------|----------|-------------------|----------|----------------|----------|------------|-----------|-------|----------|-------|-----------|
| | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries | FTE | Salaries |
| 007 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.91 | 27,331 | 0.00 | 0 | 0.91 | 27,331 |
| 915 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 77,085 | 0.00 | 0 | 2.00 | 77,085 |
| 918 | 0.00 | 0 | 0.52 | 28,165 | 0.00 | 0 | 11.09 | 400,024 | 0.00 | 0 | 11.61 | 428,188 |
| 929 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 26,666 | 0.00 | 0 | 1.00 | 26,666 |
| 939 | 0.00 | 0 | 3.17 | 214,902 | 0.00 | 0 | 11.27 | 505,461 | 0.00 | 0 | 14.44 | 720,362 |
| 990 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 7.28 | 370,085 | 0.00 | 0 | 7.28 | 370,085 |
| U7 | 0.00 | 0 | 3.69 | 243,066 | 0.00 | 0 | 33.54 | 1,406,650 | 0.00 | 0 | 37.23 | 1,649,717 |
| Total | 0.00 | 0 | 3.69 | 243,066 | 0.00 | 0 | 33.54 | 1,406,650 | 0.00 | 0 | 37.23 | 1,649,717 |