

University of Idaho

GENERAL EDUCATION

**OPERATING BUDGETS
FY2015-2016**

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GENERAL EDUCATION OPERATING BUDGET
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
 JULY 1, 2015 - JUNE 30, 2016

ESTIMATED RESOURCES

ALLOCATION BY MAJOR PROGRAM

		PERCENT OF TOTAL
LAND GRANT ENDOWMENT	\$9,171,600	5.58%
TUITION & FEES/MISC. REV.	72,711,900	44.22%
STATE GENERAL FUND - ONE TIME	1,013,200	0.62%
STATE GENERAL FUND - BASE	81,548,300	49.59%
TOTAL RESOURCES	\$164,445,000	100.00%

			PERCENT OF TOTAL
01	INSTRUCTION	\$66,825,148	40.64%
02	RESEARCH	6,020,288	3.66%
03	PUBLIC SERVICE	644	0.00%
04	ACADEMIC SUPPORT	12,089,400	7.35%
05	LIBRARY	9,742,835	5.92%
06	STUDENT SERVICES	16,381,956	9.96%
07	INSTITUTIONAL SUPPORT	21,198,428	12.89%
08	PHYSICAL PLANT	27,248,901	16.57%
10	AUXILIARY ENTERPRISES	3,924,200	2.39%
	ONE-TIME	1,013,200	0.62%
	TOTAL ALLOCATIONS	\$164,445,000	100.00%

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2015 - JUNE 30, 2016

DETAIL OF TUITION, FEES & MISCELLANEOUS REVENUE
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NET HEADCOUNT/ CREDIT HOURS		FEE RATE		NET INCOME	WAIVER ESTIMATE
					GROSS INCOME
INSTITUTIONAL REVENUE					
FULL-TIME RESIDENT FALL & SPRING					
U11009 XGX105 R300RE/C UNDERGRADUATE	10,133	X \$2,501.30	= \$	25,345,673	\$ 25,628,320
U11009 XGX105 R310RE/C UNDERGRADUATE OFF CAMPUS	557	X 3,185.00	=	1,774,045	1,786,785
U11009 XGX105 R320RE/C GRADUATE	774	X 3,102.30	=	2,401,180	2,447,715
U11009 XGX105 R330RE/C GRADUATE OFF CAMPUS	348	X 3,786.00	=	1,317,528	1,340,244
				30,838,426	364,638
					31,203,064
PART-TIME RESIDENT FALL & SPRING					
U11009 XGX105 R302RE/C UNDERGRADUATE	1,759	X \$ 292.50	= \$	514,507	\$ 705,510
U11009 XGX105 R312RE/C UNDERGRADUATE OFF CAMPUS	1,891	X 318.50	=	602,283	670,761
U11009 XGX105 R322RE/C GRADUATE	665	X 398.50	=	265,002	420,816
U11009 XGX105 R332RE/C GRADUATE OFF CAMPUS	2,652	X 424.50	=	1,125,774	1,241,238
U11009 XGX105 R3191E OVERLOAD FEE	90	X 292.50	=	26,325	26,325
U11009 XGX105 R3180E OTHER TUITION	N/A	X N/A	=	3,709	3,709
				2,537,600	530,759
					3,068,359
FULL-TIME NONRESIDENT FALL & SPRING					
U11009 XGX105 R300NE/C UNDERGRADUATE	2,557	X \$9,503.30	= \$	24,299,938	\$ 33,774,728
U11009 XGX105 R310NE/C UNDERGRADUATE OFF CAMPUS	35	X 10,187.00	=	356,545	560,285
U11009 XGX105 R320NE/C GRADUATE	506	X 10,104.30	=	5,112,776	10,407,429
U11009 XGX105 R330NE/C GRADUATE OFF CAMPUS	52	X 10,788.00	=	560,976	765,948
U11009 XGX105 R3041E WESTERN UNDERGRAD EXCH	468	X 1,755.00	=	821,340	3,276,936
U11009 XGX105 R300NE/C WESTERN UNDERGRAD EXCH	454	X 2,501.30	=	1,135,590	1,135,590
U11009 XGX105 R310NE/C WESTERN UNDERGRAD EXCH	14	X 3,185.00	=	44,590	44,590
				32,331,755	17,633,751
					49,965,506
PART-TIME NONRESIDENT FALL & SPRING					
U11009 XGX105 R302NE/C UNDERGRADUATE	455	X \$ 992.50	= \$	451,588	\$ 608,403
U11009 XGX105 R312NE/C UNDERGRADUATE OFF CAMPUS	163	X 1,018.50	=	166,016	180,275
U11009 XGX105 R322NE/C GRADUATE	561	X 1,176.50	=	660,017	740,019
U11009 XGX105 R332NE/C GRADUATE OFF CAMPUS	616	X 1,202.50	=	740,740	773,208
				2,018,361	283,544
					2,301,905
PART-TIME RESIDENT SUMMER					
U11009 XGX105 R304RE/C UNDERGRADUATE	2,491	X \$ 135.50	= \$	337,531	\$ 346,474
U11009 XGX105 R314RE/C UNDERGRADUATE OFF CAMPUS	2,892	X 161.50	=	467,058	480,624
U11009 XGX105 R324RE/C GRADUATE	716	X 173.50	=	124,226	130,646
U11009 XGX105 R334RE/C GRADUATE OFF CAMPUS	1,503	X 199.50	=	299,848	316,806
				1,228,663	45,887
					1,274,550

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2015 - JUNE 30, 2016

		NET HEADCOUNT/ CREDIT HOURS	FEE RATE	NET INCOME	WAIVER ESTIMATE	GROSS INCOME
PART-TIME NONRESIDENT SUMMER						
U11009	XGX105 R304NE/C UNDERGRADUATE	2,522	X \$ 135.50	= \$ 341,731	\$ 542	\$ 342,273
U11009	XGX105 R314NE/C UNDERGRADUATE OFF CAMPUS	2,128	X 161.50	= 343,672	1,131	344,803
U11009	XGX105 R324NE/C GRADUATE	669	X 173.50	= 116,071	1,562	117,633
U11009	XGX105 R334NE/C GRADUATE OFF CAMPUS	531	X 199.50	= 105,935	5,985	111,920
				907,409	9,220	916,629
TOTAL INSTITUTIONAL REVENUE				\$ 69,862,214	\$ 18,867,799	\$ 88,730,013
<u>DISTRIBUTED REVENUE</u>						
PART-TIME RESIDENT SUMMER						
U11009	MKX015 R304RE/C UNDERGRADUATE	2,491	X \$ 145.00	= \$ 361,195	\$ 9,570	\$ 370,765
U11009	MKX015 R314RE/C UNDERGRADUATE OFF CAMPUS	2,892	X 145.00	= 419,340	12,180	431,520
U11009	MKX015 R324RE/C GRADUATE	716	X 206.00	= 147,496	7,622	155,118
U11009	MKX015 R334RE/C GRADUATE OFF CAMPUS	1,503	X 206.00	= 309,618	17,510	327,128
				1,237,649	46,882	1,284,531
PART-TIME NONRESIDENT SUMMER						
U11009	MKX015 R304NE/C UNDERGRADUATE	2,522	X \$ 145.00	= \$ 365,690	\$ 580	\$ 366,270
U11009	MKX015 R314NE/C UNDERGRADUATE OFF CAMPUS	2,128	X 145.00	= 308,560	1,015	309,575
U11009	MKX015 R324NE/C GRADUATE	669	X 206.00	= 137,814	1,854	139,668
U11009	MKX015 R334NE/C GRADUATE OFF CAMPUS	531	X 206.00	= 109,386	6,180	115,566
				921,450	9,629	931,079
IN-SERVICE						
U11009	ECX101 R3164E/C UNDERGRADUATE FALL & SPRING	36	X \$ 106.00	= \$ 3,816	\$ -	\$ 3,816
U11009	ECX101 R3166E/C UNDERGRADUATE SUMMER	62	X 103.00	= 6,386	-	6,386
U11009	ECX101 R3161E/C GRADUATE FALL & SPRING	885	X 131.00	= 115,935	917	116,852
U11009	ECX101 R3163E/C GRADUATE SUMMER	1,463	X 125.00	= 182,875	1,000	183,875
				309,012	1,917	310,929
U11009	MJX002 R3240E DUAL ENROLLMENT	3,280	X 65.00	= \$ 213,200	\$ -	\$ 213,200
TOTAL DISTRIBUTED REVENUE				\$ 2,681,311	\$ 58,428	\$ 2,739,739
<u>OTHER MISCELLANEOUS INCOME</u>						
U11009	XGX105 MISC FACILITIES RENTAL/MISCELLANEOUS			\$ 128,375		
U11009	XGX105 R3699E ANIMAL SCIENCE			40,000		
TOTAL OTHER MISCELLANEOUS INCOME				\$ 168,375		
TOTAL TUITION, FEES & MISCELLANEOUS RECEIPTS				\$ 72,711,900	\$ 18,926,227	\$ 91,469,752

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2015 - JUNE 30, 2016

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DETAIL OF LAND GRANT ENDOWMENT INCOME

U11002	XGX105 R3751E	AGRICULTURE COLLEGE FUND	EDGC 0481 02	\$ 1,288,800
U11003	XGX105 R3751E	SCHOOL OF SCIENCE FUND	EDGC 0481 06	3,866,400
U11004	XGX105 R3751E	UNIVERSITY FUND	EDGC 0481 08	4,016,400

TOTAL LAND GRANT ENDOWMENT INCOME **\$9,171,600**

DETAIL OF STATE APPROPRIATION

U11001	XGX105 R3741E	SENATE BILL NO. 1417	EDGC	BASE	\$ 81,548,300
U11001	XGX105 R3741E	SENATE BILL NO. 1417	EDGC	ONE-TIME	1,013,200

TOTAL STATE APPROPRIATION **\$ 82,561,500**

TOTAL GENERAL EDUCATION

TUITION, FEES & MISCELLANEOUS RECEIPTS	\$ 72,711,900
LAND GRANT ENDOWMENT	9,171,600
STATE APPROPRIATION	82,561,500

TOTAL GENERAL EDUCATION **\$164,445,000**

GENERAL EDUCATION OPERATING BUDGET

DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS - PERCENT OF TOTAL

JULY 1, 2015 - JUNE 30, 2016

Note: FY2015 Original Budget is Restated to Exclude Professional Fee-Funded Programs

	ORIGINAL FY2015	PERCENT OF TOTAL	ORIGINAL FY2016	PERCENT OF TOTAL
BY ACTIVITY:				
INSTRUCTION	65,622,683	40.79%	66,825,148	40.64%
RESEARCH	5,505,125	3.42%	6,020,288	3.66%
PUBLIC SERVICE	654	0.00%	644	0.00%
ACADEMIC SUPPORT	11,516,193	7.16%	12,089,400	7.35%
LIBRARY	9,344,682	5.81%	9,742,835	5.92%
STUDENT SERVICES	14,634,990	9.10%	16,381,956	9.96%
INSTITUTIONAL SUPPORT	20,904,367	12.99%	21,198,428	12.89%
PHYSICAL PLANT	27,247,634	16.94%	27,248,901	16.57%
AUXILIARY ENTERPRISES	3,693,200	2.30%	3,924,200	2.39%
ONE-TIME	2,396,200	1.49%	1,013,200	0.62%
ACTIVITY TOTAL	\$160,865,728	100.00%	\$164,445,000	100.00%
BY EXPENSE CLASS:				
<u>PERSONNEL COSTS:</u>				
SALARIES				
FACULTY	\$43,383,308	26.97%	\$45,177,849	27.47%
EXECUTIVE/ADMINISTRATIVE	5,721,561	3.56%	6,165,817	3.75%
MANAGERIAL/PROFESSIONAL	14,667,281	9.12%	15,399,100	9.36%
CLASSIFIED	16,832,450	10.46%	17,698,795	10.76%
TEACHING ASSISTANTS	3,449,177	2.14%	3,552,662	2.16%
TOTAL SALARIES	\$84,053,777	52.25%	\$87,994,223	53.51%
IRREGULAR HELP	1,018,937	0.63%	1,053,841	0.64%
PERSONNEL BENEFITS	26,295,854	16.35%	29,045,216	17.66%
TOTAL PERSONNEL COSTS	\$111,368,568	69.23%	\$118,093,280	71.81%
<u>OPERATING EXPENSE:</u>				
TRAVEL	375,537	0.23%	372,450	0.23%
UTILITIES AND DEBT SERVICE	10,166,072	6.32%	10,187,122	6.19%
INSURANCE	885,685	0.55%	763,785	0.46%
OTHER OPERATING EXPENSES	29,757,471	18.50%	27,767,026	16.89%
TOTAL OPERATING EXPENSES	\$41,184,765	25.60%	\$39,090,383	23.77%
<u>CAPITAL OUTLAY:</u>				
DEPARTMENTAL EQUIPMENT	\$581,640	0.36%	566,582	0.34%
LIBRARY ACQUISITIONS	5,334,555	3.32%	5,681,555	3.45%
TOTAL CAPITAL OUTLAY	\$5,916,195	3.68%	\$6,248,137	3.80%
<u>ONE-TIME EXPENSES - STATE GENERAL FUND</u>	\$2,396,200	1.49%	\$1,013,200	0.62%
TOTAL OPERATING BUDGET	\$160,865,728	100.00%	\$164,445,000	100.00%
TOTAL FTE POSITIONS	1,239.70		1,251.33	

GENERAL EDUCATION OPERATING BUDGET

PROGRAM BUDGET ALLOCATION - BY OBJECT
JULY 1, 2015 - JUNE 30, 2016

PROGRAM	FTE	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL
01 INSTRUCTION	577.14	\$62,614,138	\$4,108,922	\$102,088	\$66,825,148
02 RESEARCH	49.21	5,459,053	557,435	3,800	6,020,288
03 PUBLIC SERVICE	0.00	0	644	0	644
04 ACADEMIC SUPPORT	96.11	10,308,164	1,761,006	20,230	12,089,400
05 LIBRARY	55.49	3,671,817	389,463	5,681,555	9,742,835
06 STUDENT SERVICES	107.36	8,695,229	7,667,199	19,528	16,381,956
07 INSTITUTIONAL SUPPORT	155.10	14,419,460	6,675,654	103,314	21,198,428
08 PHYSICAL PLANT	183.20	10,173,219	16,758,060	317,622	27,248,901
10 AUXILIARY ENTERPRISES	27.72	2,752,200	1,172,000	0	3,924,200
ONE-TIME		0	204,000	809,200	1,013,200
TOTAL BUDGET ALLOCATION	<u>1,251.33</u>	<u>\$118,093,280</u>	<u>\$39,294,383</u>	<u>\$7,057,337</u>	<u>\$164,445,000</u>

GENERAL EDUCATION OPERATING BUDGET

PERSONNEL COSTS SUMMARY

JULY 1, 2015 - JUNE 30, 2016

EMPLOYEE CATEGORY	FTE	SALARY	BENEFITS	TOTAL
EXEMPT:				
FACULTY	536.27	\$45,177,849	\$14,012,238	\$59,190,087
EXECUTIVE / ADMINISTRATIVE	38.88	6,165,817	2,065,571	8,231,388
MANAGERIAL / PROFESSIONAL	224.22	15,399,100	5,819,617	21,218,717
CLASSIFIED	451.96	17,698,795	6,802,537	24,501,332
TEACHING ASSISTANTS	0.00	3,552,662	87,039	3,639,701
IRREGULAR HELP	0.00	1,053,841	258,214	1,312,055
TOTAL	1,251.33	\$89,048,064	\$29,045,216	\$118,093,280

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE
JULY 1, 2015 - JUNE 30, 2016

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
01 INSTRUCTION								
01 LETTERS, ART & SOCIAL SCIENCES	\$9,414,473	\$0	\$24,743	\$0	\$832,400	\$0	\$0	\$10,271,616
02 AGRICULTURE	2,945,082	0	25,153	55,963	389,623	0	26,996	3,442,817
04 BUSINESS & ECONOMICS	3,795,285	0	0	0	0	0	0	3,795,285
05 EDUCATION	3,833,928	258,172	34,977	4,533	280,085	0	21,202	4,432,897
06 ENGINEERING	7,804,881	0	64,334	12,563	204,594	0	11,387	8,097,759
08 NATURAL RESOURCES	2,102,899	0	26,342	38,379	182,851	15,900	2,000	2,368,371
11 LAW	2,148,190	0	55,938	6,459	57,500	504,684	13,655	2,786,426
12 SCIENCE	9,949,237	0	18,893	10,628	224,722	8,595	10,348	10,222,423
14 ART & ARCHITECTURE	2,620,406	0	0	0	0	0	0	2,620,406
15 GRADUATE STUDIES	408,351	0	0	0	558,798	0	0	967,149
16 UNIVERSITY RESEARCH	146,650	0	0	0	0	0	0	146,650
21 CENTRAL UNIVERSITY	1,640,653	14,037,994	0	0	0	221,610	0	15,900,257
22I UNIVER OUTREACH - ID FALLS	870,135	0	0	0	130,708	0	0	1,000,843
23 VICE PROVOST ACADEMIC AFFAIRS	358,946	0	346	2,211	328,489	0	0	689,992
50B DIVERSITY & HUMAN RIGHTS	10,735	0	17,395	3,876	33,751	0	16,500	82,257
TOTAL INSTRUCTION	\$48,049,851	\$14,296,166	\$268,121	\$134,612	\$3,223,521	\$750,789	\$102,088	\$66,825,148
02 RESEARCH								
01 LETTERS, ART & SOCIAL SCIENCES	\$186,659	\$0	\$3,894	\$0	\$0	\$0	\$0	\$190,553
06 ENGINEERING	1,310,069	0	0	0	0	0	0	1,310,069
08 NATURAL RESOURCES	1,916,340	0	10,706	10,617	65,919	109,300	0	2,112,882
16 UNIVERSITY RESEARCH	587,951	0	24,960	18,700	183,889	60,367	3,800	879,667
21 CENTRAL UNIVERSITY	0	1,329,822	0	0	0	19,965	0	1,349,787
22N UNIV OUTREACH - NORTH IDAHO	88,652	0	0	0	88,678	0	0	177,330
TOTAL RESEARCH	\$4,089,671	\$1,329,822	\$39,560	\$29,317	\$338,486	\$189,632	\$3,800	\$6,020,288
03 PUBLIC SERVICE								
04 BUSINESS & ECONOMICS	0	0	0	642	0	0	0	642
21 CENTRAL UNIVERSITY	0	0	0	0	0	2	0	2
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$642	\$0	\$2	\$0	\$644

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE
JULY 1, 2015 - JUNE 30, 2016

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
04 ACADEMIC SUPPORT								
01 LETTERS, ART & SOCIAL SCIENCES	\$808,728	\$0	\$2,616	\$0	\$77,000	\$0	\$0	\$888,344
02 AGRICULTURE	4,137	0	0	900	0	0	0	5,037
04 BUSINESS & ECONOMICS	456,425	0	0	0	0	0	0	456,425
05 EDUCATION	584,738	46,078	3,953	90	12,912	0	664	648,435
06 ENGINEERING	612,382	0	8,266	9,000	15,822	0	0	645,470
08 NATURAL RESOURCES	262,709	0	0	5,408	13,000	0	0	281,117
11 LAW	0	0	0	1,018	0	2,570	0	3,588
12 SCIENCE	381,045	0	1,000	1,080	17,584	88,511	500	489,720
14 ART & ARCHITECTURE	284,911	0	0	0	36,984	0	0	321,895
15 GRADUATE COLLEGE	472,829	0	0	1,166	59,442	0	0	533,437
20 PROVOST/EXEC VP	1,173,603	0	4,730	8,087	404,596	0	2,751	1,593,767
21 CENTRAL UNIVERSITY	0	2,638,867	0	0	11,250	40,092	0	2,690,209
22 UNIVERSITY OUTREACH	0	0	0	0	708,147	0	0	708,147
22B UNIV OUTREACH - BOISE	467,381	0	0	0	20,814	0	5,000	493,195
22N UNIV OUTREACH - NORTH IDAHO	432,176	0	0	6,000	76,900	0	1,147	516,223
23 VICE PROVOST ACADEMIC AFFAIRS	587,839	0	0	1,380	56,023	1,929	0	647,171
47 TECHNOLOGY	944,004	0	41,446	0	68,581	11,500	10,168	1,075,699
50 PRESIDENT'S AREA	88,301	0	0	0	3,220	0	0	91,521
TOTAL ACADEMIC SUPPORT	\$7,561,208	\$2,684,945	\$62,011	\$34,129	\$1,582,275	\$144,602	\$20,230	\$12,089,400
05 LIBRARIES								
05 EDUCATION	\$0	\$0	\$574	\$100	\$0	\$0	\$0	\$674
11 LAW	626,033	0	1,429	2,819	17,646	0	1,541,293	2,189,220
18 GENERAL LIBRARY	1,996,064	0	125,565	0	336,588	0	4,140,262	6,598,479
21 CENTRAL UNIVERSITY	0	922,152	0	0	0	32,310	0	954,462
TOTAL LIBRARIES	\$2,622,097	\$922,152	\$127,568	\$2,919	\$354,234	\$32,310	\$5,681,555	\$9,742,835
06 STUDENT SERVICES								
15 GRADUATE STUDIES	\$160,971	\$0	\$0	\$0	\$0	\$0	\$0	\$160,971
21 CENTRAL UNIVERSITY	0	2,365,282	0	0	131,184	70,377	0	2,566,843
21F FINANCIAL AID	0	0	0	0	511,949	6,359,499	0	6,871,448
23 VICE PROVOST ACADEMIC AFFAIRS	1,289,770	0	2,284	0	62,359	0	0	1,354,413
30 STUDENT AFFAIRS & ENROLLMENT MGMT	4,378,148	0	211,261	35,117	437,835	0	19,528	5,081,889
42 FACILITIES MANAGEMENTT	0	0	0	0	42,192	0	0	42,192
50B DIVERSITY & HUMAN RIGHTS	287,513	0	0	0	16,687	0	0	304,200
TOTAL STUDENT SERVICES	\$6,116,402	\$2,365,282	\$213,545	\$35,117	\$1,202,206	\$6,429,876	\$19,528	\$16,381,956

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE
JULY 1, 2015 - JUNE 30, 2016

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
07 INSTITUTIONAL SUPPORT								
16 UNIVERSITY RESEARCH	\$275,579	\$0	\$0	\$20,000	\$18,200	\$25,609	\$4,357	\$343,745
20 PROVOST/EXEC VP	295,490	0	29,000	2,400	14,703	0	945	342,538
21 CENTRAL UNIVERSITY	0	3,955,271	0	0	1,880,835	70,299	0	5,906,405
23 VICE PROVOST ACADEMIC AFFAIRS	56,159	0	0	0	0	0	0	56,159
30 STUDENT AFFAIRS & ENROLLMENT MGMT	214,726	0	4,376	2,000	1,000	0	0	222,102
40F FINANCE	353,778	0	0	4,926	185,532	0	3,944	548,180
40I INFRASTRUCTURE	108,683	0	325	6,539	353,479	0	5,595	474,621
40A UNIVERSITY FIXED COSTS	0	0	0	0	2,451,600	0	0	2,451,600
40E PUBLIC SAFETY & SECURITY	74,922	0	0	0	6,195	1,116	0	82,233
42 FACILITIES MANAGEMENT	140,629	0	1,453	0	8,428	0	0	150,510
45 HUMAN RESOURCES	782,728	0	20,659	6,000	59,563	0	3,000	871,950
46 BUSINESS SYSTEMS/ACCOUNTING SERV	1,218,207	0	22,441	14,543	93,353	0	12,336	1,360,880
47 TECHNOLOGY	2,311,319	0	31,660	6,500	827,547	68,277	57,220	3,302,523
48 ADMINISTRATIVE OPERATIONS	79,643	0	0	0	561	0	0	80,204
49 BUDGET OFFICE	551,408	0	0	4,000	11,450	0	4,000	570,858
50 PRESIDENT'S AREA	598,213	0	39,316	27,009	49,824	0	7,952	722,314
50A AUDITING SERVICES	225,262	0	3,466	8,162	2,432	0	1,465	240,787
50B DIVERSITY & HUMAN RIGHTS	247,165	0	9,494	1,350	47,080	0	0	305,089
50G GENERAL COUNSEL	523,566	0	0	5,000	49,116	0	2,500	580,182
51 UNIVERSITY ADVANCEMENT	2,244,522	0	0	0	341,026	0	0	2,585,548
TOTAL INSTITUTIONAL SUPPORT	\$10,301,999	\$3,955,271	\$162,190	\$108,429	\$6,401,924	\$165,301	\$103,314	\$21,198,428
08 OPERATIONS & MAINTENANCE OF PLANT								
08 NATURAL RESOURCES	\$0	\$0	\$3,600	\$6,300	\$4,054	\$0	\$0	\$13,954
21 CENTRAL UNIVERSITY	0	2,805,375	0	0	2,715,870	858,265	0	6,379,510
22N UNIV OUTREACH - NORTH IDAHO	34,426	0	0	0	163,204	0	0	197,630
30 STUDENT AFFAIRS & ENROLLMENT MGMT	182,935	0	44,864	0	154,257	0	0	382,056
40A UNIVERSITY FIXED COSTS	30,180	0	0	0	6,362,510	4,555,188	0	10,947,878
40E PUBLIC SAFETY & SECURITY	658,039	0	0	0	77,973	0	0	736,012
42 FACILITIES MANAGEMENT	6,281,418	0	132,382	20,985	1,789,454	50,000	317,622	8,591,861
TOTAL OPS & MAINT OF PLANT	\$7,186,998	\$2,805,375	\$180,846	\$27,285	\$11,267,322	\$5,463,453	\$317,622	\$27,248,901
10 AUXILIARY ENTERPRISES								
53 ATHLETICS	\$2,065,997	\$686,203	\$0	\$0	\$0	\$1,172,000	\$0	\$3,924,200
TOTAL AUXILIARY ENTERPRISES	\$2,065,997	\$686,203	\$0	\$0	\$0	\$1,172,000	\$0	\$3,924,200
TOTAL GENERAL EDUCATION - BASE	\$87,994,223	\$29,045,216	\$1,053,841	\$372,450	\$24,369,968	\$14,347,965	\$6,248,137	\$163,431,800
TOTAL GENERAL EDUCATION - ONE TIME	\$0	\$0	\$0	\$0	\$0	\$204,000	\$809,200	\$1,013,200
TOTAL GENERAL EDUCATION	\$87,994,223	\$29,045,216	\$1,053,841	\$372,450	\$24,369,968	\$14,551,965	\$7,057,337	\$164,445,000

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2015 - JUNE 30, 2016

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
ACADEMIC AREA										
01 LETTERS, ART & SOCIAL SCIENCE										
01 INSTRUCTION	\$9,414,473	\$0	\$24,743	\$9,439,216	\$0	\$832,400	\$0	\$832,400	\$0	\$10,271,616
02 RESEARCH	186,659	0	3,894	190,553	0	0	0	0	0	190,553
04 ACADEMIC SUPPORT	808,728	0	2,616	811,344	0	77,000	0	77,000	0	888,344
TOTAL LETTERS, ARTS & SOCIAL SCI	<u>\$10,409,860</u>	<u>\$0</u>	<u>\$31,253</u>	<u>\$10,441,113</u>	<u>\$0</u>	<u>\$909,400</u>	<u>\$0</u>	<u>\$909,400</u>	<u>\$0</u>	<u>\$11,350,513</u>
02 AGRICULTURE										
01 INSTRUCTION	\$2,945,082	\$0	\$25,153	\$2,970,235	\$55,963	\$389,623	\$0	\$445,586	\$26,996	\$3,442,817
04 ACADEMIC SUPPORT	4,137	0	0	4,137	900	0	0	900	0	5,037
TOTAL AGRICULTURE	<u>\$2,949,219</u>	<u>\$0</u>	<u>\$25,153</u>	<u>\$2,974,372</u>	<u>\$56,863</u>	<u>\$389,623</u>	<u>\$0</u>	<u>\$446,486</u>	<u>\$26,996</u>	<u>\$3,447,854</u>
04 BUSINESS & ECONOMICS										
01 INSTRUCTION	\$3,795,285	\$0	\$0	\$3,795,285	\$0	\$0	\$0	\$0	\$0	\$3,795,285
03 PUBLIC SERVICE	0	0	0	0	642	0	0	642	0	642
04 ACADEMIC SUPPORT	456,425	0	0	456,425	0	0	0	0	0	456,425
TOTAL BUSINESS & ECON	<u>\$4,251,710</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,251,710</u>	<u>\$642</u>	<u>\$0</u>	<u>\$0</u>	<u>\$642</u>	<u>\$0</u>	<u>\$4,252,352</u>
05 EDUCATION										
01 INSTRUCTION	\$3,833,928	\$258,172	\$34,977	\$4,127,077	\$4,533	\$280,085	\$0	\$284,618	\$21,202	\$4,432,897
04 ACADEMIC SUPPORT	584,738	46,078	3,953	634,769	90	12,912	0	13,002	664	648,435
05 LIBRARIES	0	0	574	574	100	0	0	100	0	674
TOTAL EDUCATION	<u>\$4,418,666</u>	<u>\$304,250</u>	<u>\$39,504</u>	<u>\$4,762,420</u>	<u>\$4,723</u>	<u>\$292,997</u>	<u>\$0</u>	<u>\$297,720</u>	<u>\$21,866</u>	<u>\$5,082,006</u>
06 ENGINEERING										
01 INSTRUCTION	\$7,804,881	\$0	\$64,334	\$7,869,215	\$12,563	\$204,594	\$0	\$217,157	\$11,387	\$8,097,759
02 RESEARCH	1,310,069	0	0	1,310,069	0	0	0	0	0	1,310,069
04 ACADEMIC SUPPORT	612,382	0	8,266	620,648	9,000	15,822	0	24,822	0	645,470
TOTAL ENGINEERING	<u>\$9,727,332</u>	<u>\$0</u>	<u>\$72,600</u>	<u>\$9,799,932</u>	<u>\$21,563</u>	<u>\$220,416</u>	<u>\$0</u>	<u>\$241,979</u>	<u>\$11,387</u>	<u>\$10,053,298</u>
08 NATURAL RESOURCES										
01 INSTRUCTION	\$2,102,899	\$0	\$26,342	\$2,129,241	\$38,379	\$182,851	\$15,900	\$237,130	\$2,000	\$2,368,371
02 RESEARCH	1,916,340	0	10,706	1,927,046	10,617	65,919	109,300	185,836	0	2,112,882
04 ACADEMIC SUPPORT	262,709	0	0	262,709	5,408	13,000	0	18,408	0	281,117
08 PLANT OPS & MAINTENANCE	0	0	3,600	3,600	6,300	4,054	0	10,354	0	13,954
TOTAL CNR	<u>\$4,281,948</u>	<u>\$0</u>	<u>\$40,648</u>	<u>\$4,322,596</u>	<u>\$60,704</u>	<u>\$265,824</u>	<u>\$125,200</u>	<u>\$451,728</u>	<u>\$2,000</u>	<u>\$4,776,324</u>
11 LAW										
01 INSTRUCTION	\$2,148,190	\$0	\$55,938	\$2,204,128	\$6,459	\$57,500	\$504,684	\$568,643	\$13,655	\$2,786,426
04 ACADEMIC SUPPORT	0	0	0	0	1,018	0	2,570	3,588	0	3,588
05 LIBRARIES	626,033	0	1,429	627,462	2,819	17,646	0	20,465	1,541,293	2,189,220
TOTAL LAW	<u>\$2,774,223</u>	<u>\$0</u>	<u>\$57,367</u>	<u>\$2,831,590</u>	<u>\$10,296</u>	<u>\$75,146</u>	<u>\$507,254</u>	<u>\$592,696</u>	<u>\$1,554,948</u>	<u>\$4,979,234</u>

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2015 - JUNE 30, 2016

AREA		SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
12	SCIENCE										
	01 INSTRUCTION	\$9,949,237	\$0	\$18,893	\$9,968,130	\$10,628	\$224,722	\$8,595	\$243,945	\$10,348	\$10,222,423
	04 ACADEMIC SUPPORT	381,045	0	1,000	382,045	1,080	17,584	88,511	107,175	500	489,720
	TOTAL SCIENCE	\$10,330,282	\$0	\$19,893	\$10,350,175	\$11,708	\$242,306	\$97,106	\$351,120	\$10,848	\$10,712,143
14	ART & ARCHITECTURE										
	01 INSTRUCTION	\$2,620,406	\$0	\$0	\$2,620,406	\$0	\$0	\$0	\$0	\$0	\$2,620,406
	04 ACADEMIC SUPPORT	284,911	0	0	284,911	0	36,984	0	36,984	0	321,895
	TOTAL ART & ARCHITECTURE	\$2,905,317	\$0	\$0	\$2,905,317	\$0	\$36,984	\$0	\$36,984	\$0	\$2,942,301
15	GRAD COLLEGE										
	01 INSTRUCTION	\$408,351	\$0	\$0	\$408,351	\$0	\$558,798	\$0	\$558,798	\$0	\$967,149
	04 ACADEMIC SUPPORT	472,829	0	0	472,829	1,166	59,442	0	60,608	0	533,437
	06 STUDENT SERVICES	160,971	0	0	160,971	0	0	0	0	0	160,971
	TOTAL GRAD COL	\$1,042,151	\$0	\$0	\$1,042,151	\$1,166	\$618,240	\$0	\$619,406	\$0	\$1,661,557
18	LIBRARY										
	05 LIBRARIES	\$1,996,064	\$0	\$125,565	\$2,121,629	\$0	\$336,588	\$0	\$336,588	\$4,140,262	\$6,598,479
20	PROVOST/EXEC VP										
	04 ACADEMIC SUPPORT	\$1,173,603	\$0	\$4,730	\$1,178,333	\$8,087	\$404,596	\$0	\$412,683	\$2,751	\$1,593,767
	07 INSTITUTIONAL SUPPORT	\$295,490	\$0	\$29,000	\$324,490	\$2,400	\$14,703	\$0	\$17,103	\$945	\$342,538
	TOTAL PROVOST/EXEC VP	\$1,469,093	\$0	\$33,730	\$1,502,823	\$10,487	\$419,299	\$0	\$429,786	\$3,696	\$1,936,305
22	UNIVERSITY OUTREACH										
	04 ACADEMIC SUPPORT	\$0	\$0	\$0	\$0	\$0	\$708,147	\$0	\$708,147	\$0	\$708,147
22B	UNIVERSITY OUTREACH - BOISE										
	04 ACADEMIC SUPPORT	\$467,381	\$0	\$0	\$467,381	\$0	\$20,814	\$0	\$20,814	\$5,000	\$493,195
22I	UNIVERSITY OUTREACH - ID FALLS										
	01 INSTRUCTION	\$870,135	\$0	\$0	\$870,135	\$0	\$130,708	\$0	\$130,708	\$0	\$1,000,843
22N	UNIVERSITY OUTREACH - NORTH ID										
	02 RESEARCH	\$88,652	\$0	\$0	\$88,652	\$0	\$88,678	\$0	\$88,678	\$0	\$177,330
	04 ACADEMIC SUPPORT	432,176	0	0	432,176	6,000	76,900	0	82,900	1,147	516,223
	08 PLANT OPS & MAINT	34,426	0	0	34,426	0	163,204	0	163,204	0	197,630
	TOTAL UNIV OUTREACH - NORTH ID	\$555,254	\$0	\$0	\$555,254	\$6,000	\$328,782	\$0	\$334,782	\$1,147	\$891,183
23	VICE PROVOST										
	01 INSTRUCTION	\$358,946	\$0	\$346	\$359,292	\$2,211	\$328,489	\$0	\$330,700	\$0	\$689,992
	04 ACADEMIC SUPPORT	587,839	0	0	587,839	1,380	56,023	1,929	59,332	0	647,171
	06 STUDENT SERVICES	1,289,770	0	2,284	1,292,054	0	62,359	0	62,359	0	1,354,413
	07 INSTITUTIONAL SUPPORT	56,159	0	0	56,159	0	0	0	0	0	56,159
	TOTAL VICE PROVOST	\$2,292,714	\$0	\$2,630	\$2,295,344	\$3,591	\$446,871	\$1,929	\$452,391	\$0	\$2,747,735

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2015 - JUNE 30, 2016

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
26 STUDENT AFFAIRS & ENROLLMENT MGMT										
06 STUDENT SERVICES	\$4,378,148	\$0	\$211,261	\$4,589,409	\$35,117	\$437,835	\$0	\$472,952	\$19,528	\$5,081,889
07 INSTITUTIONAL SUPPORT	214,726	0	4,376	219,102	2,000	1,000	0	3,000	0	222,102
08 PLANT OPS & MAINT	182,935	0	44,864	227,799	0	154,257	0	154,257	0	382,056
TOTAL STUDENT AFFAIRS & ENROLLMENT MGMT	<u>\$4,775,809</u>	<u>\$0</u>	<u>\$260,501</u>	<u>\$5,036,310</u>	<u>\$37,117</u>	<u>\$593,092</u>	<u>\$0</u>	<u>\$630,209</u>	<u>\$19,528</u>	<u>\$5,686,047</u>
TOTAL ACADEMIC AREA	<u>\$65,517,158</u>	<u>\$304,250</u>	<u>\$708,844</u>	<u>\$66,530,252</u>	<u>\$224,860</u>	<u>\$6,035,237</u>	<u>\$731,489</u>	<u>\$6,991,586</u>	<u>\$5,797,678</u>	<u>\$79,319,516</u>

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2015 - JUNE 30, 2016

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
FINANCE										
40F FINANCE										
07 INSTITUTIONAL SUPPORT	\$353,778	\$0	\$0	\$353,778	\$4,926	\$185,532	\$0	\$190,458	\$3,944	\$548,180
45 HUMAN RESOURCES										
07 INSTITUTIONAL SUPPORT	\$782,728	\$0	\$20,659	\$803,387	\$6,000	\$59,563	\$0	\$65,563	\$3,000	\$871,950
46 CONTROLLER										
07 INSTITUTIONAL SUPPORT	\$1,218,207	\$0	\$22,441	\$1,240,648	\$14,543	\$93,353	\$0	\$107,896	\$12,336	\$1,360,880
49 BUDGET OFFICE										
07 INSTITUTIONAL SUPPORT	\$551,408	\$0	\$0	\$551,408	\$4,000	\$11,450	\$0	\$15,450	\$4,000	\$570,858
TOTAL FINANCE	\$2,906,121	\$0	\$43,100	\$2,949,221	\$29,469	\$349,898	\$0	\$379,367	\$23,280	\$3,351,868
INFRASTRUCTURE										
40I INFRASTRUCTURE										
07 INSTITUTIONAL SUPPORT	\$108,683	\$0	\$325	\$109,008	\$6,539	\$353,479	\$0	\$360,018	\$5,595	\$474,621
40E PUBLIC SAFETY & SECURITY										
07 INSTITUTIONAL SUPPORT	\$74,922	\$0	\$0	\$74,922	\$0	\$6,195	\$1,116	\$7,311	\$0	\$82,233
08 PLANT OPS & MAINT	658,039	0	0	658,039	0	\$77,973	\$0	77,973	0	736,012
TOTAL PUBLIC SAFETY & SECURITY	\$732,961	\$0	\$0	\$732,961	\$0	\$84,168	\$1,116	\$85,284	\$0	\$818,245
42 FACILITIES MANAGEMENT										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$42,192	\$0	\$42,192	\$0	\$42,192
07 INSTITUTIONAL SUPPORT	140,629	0	1,453	142,082	0	8,428	0	8,428	0	150,510
08 PLANT OPS & MAINTENANCE	6,281,418	0	132,382	6,413,800	20,985	1,789,454	50,000	1,860,439	317,622	8,591,861
TOTAL FACILITIES MANAGEMENT	\$6,422,047	\$0	\$133,835	\$6,555,882	\$20,985	\$1,840,074	\$50,000	\$1,911,059	\$317,622	\$8,784,563
47 TECHNOLOGY										
04 ACADEMIC SUPPORT	\$944,004	\$0	\$41,446	\$985,450	\$0	\$68,581	\$11,500	\$80,081	\$10,168	\$1,075,699
07 INSTITUTIONAL SUPPORT	2,311,319	0	31,660	2,342,979	6,500	827,547	68,277	902,324	57,220	3,302,523
TOTAL TECH SERVICES	\$3,255,323	\$0	\$73,106	\$3,328,429	\$6,500	\$896,128	\$79,777	\$982,405	\$67,388	\$4,378,222
48 ADMINISTRATIVE OPERATIONS										
07 INSTITUTIONAL SUPPORT	\$79,643	\$0	\$0	\$79,643	\$0	\$561	\$0	\$561	\$0	\$80,204
TOTAL INFRASTRUCTURE	\$10,598,657	\$0	\$207,266	\$10,805,923	\$34,024	\$3,174,410	\$130,893	\$3,339,327	\$390,605	\$14,535,855

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2015 - JUNE 30, 2016

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
UNIVERSITY RESEARCH										
16 UNIVERSITY RESEARCH										
01 INSTRUCTION	\$146,650	\$0	\$0	\$146,650	\$0	\$0	\$0	\$0	\$0	\$146,650
02 RESEARCH	587,951	0	24,960	612,911	18,700	183,889	60,367	262,956	3,800	879,667
07 INSTITUTIONAL SUPPORT	275,579	0	0	275,579	20,000	18,200	25,609	63,809	4,357	343,745
TOTAL UNIVERSITY RESEARCH	\$1,010,180	\$0	\$24,960	\$1,035,140	\$38,700	\$202,089	\$85,976	\$326,765	\$8,157	\$1,370,062
UNIVERSITY ADVANCEMENT										
51 UNIVERSITY ADVANCEMENT										
07 INSTITUTIONAL SUPPORT	\$2,244,522	\$0	\$0	\$2,244,522	\$0	\$341,026	\$0	\$341,026	\$0	\$2,585,548
TOTAL UNIVERSITY ADVANCEMENT	\$2,244,522	\$0	\$0	\$2,244,522	\$0	\$341,026	\$0	\$341,026	\$0	\$2,585,548
EXECUTIVE AREA										
50 PRESIDENT'S AREA										
04 ACADEMIC SUPPORT	\$88,301	\$0	\$0	\$88,301	\$0	\$3,220	\$0	\$3,220	\$0	\$91,521
07 INSTITUTIONAL SUPPORT	598,213	0	39,316	637,529	27,009	49,824	0	76,833	7,952	722,314
TOTAL PRESIDENT'S AREA	\$686,514	\$0	\$39,316	\$725,830	\$27,009	\$53,044	\$0	\$80,053	\$7,952	\$813,835
50A AUDITING SERVICES										
07 INSTITUTIONAL SUPPORT	\$225,262	\$0	\$3,466	\$228,728	\$8,162	\$2,432	\$0	\$10,594	\$1,465	\$240,787
50B DIVERSITY & HUMAN RIGHTS										
01 INSTRUCTION	\$10,735	\$0	\$17,395	\$28,130	\$3,876	\$33,751	\$0	\$37,627	\$16,500	\$82,257
06 STUDENT SERVICES	287,513	0	0	287,513	0	16,687	0	16,687	0	304,200
07 INSTITUTIONAL SUPPORT	247,165	0	9,494	256,659	1,350	47,080	0	48,430	0	305,089
TOTAL DIVERSITY & HUMAN RIGHTS	\$545,413	\$0	\$26,889	\$572,302	\$5,226	\$97,518	\$0	\$102,744	\$16,500	\$691,546
50G GENERAL COUNSEL										
07 INSTITUTIONAL SUPPORT	\$523,566	\$0	\$0	\$523,566	\$5,000	\$49,116	\$0	\$54,116	\$2,500	\$580,182
53 ATHLETICS										
10 AUXILIARY ENTERPRISES	\$2,065,997	\$686,203	\$0	\$2,752,200	\$0	\$0	\$1,172,000	\$1,172,000	\$0	\$3,924,200
TOTAL EXECUTIVE AREA	\$4,046,752	\$686,203	\$69,671	\$4,802,626	\$45,397	\$202,110	\$1,172,000	\$1,419,507	\$28,417	\$6,250,550

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2015 - JUNE 30, 2016

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
CENTRAL UNIVERSITY										
21 CENTRAL UNIVERSITY										
01 INSTRUCTION	\$1,640,653	\$14,037,994	\$0	\$15,678,647	\$0	\$0	\$221,610	\$221,610	\$0	\$15,900,257
02 RESEARCH	0	1,329,822	0	1,329,822	0	0	19,965	19,965	0	1,349,787
03 PUBLIC SERVICE	0	0	0	0	0	0	2	2	0	2
04 ACADEMIC SUPPORT	0	2,638,867	0	2,638,867	0	11,250	40,092	51,342	0	2,690,209
05 LIBRARIES	0	922,152	0	922,152	0	0	32,310	32,310	0	954,462
06 STUDENT SERVICES	0	2,365,282	0	2,365,282	0	131,184	70,377	201,561	0	2,566,843
07 INSTITUTIONAL SUPPORT	0	3,955,271	0	3,955,271	0	1,880,835	70,299	1,951,134	0	5,906,405
08 PLANT OPS & MAINT	0	2,805,375	0	2,805,375	0	2,715,870	858,265	3,574,135	0	6,379,510
TOTAL CENTRAL UNIVERSITY	<u>\$1,640,653</u>	<u>\$28,054,763</u>	<u>\$0</u>	<u>\$29,695,416</u>	<u>\$0</u>	<u>\$4,739,139</u>	<u>\$1,312,920</u>	<u>\$6,052,059</u>	<u>\$0</u>	<u>\$35,747,475</u>
21F FINANCIAL AID										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$511,949	\$6,359,499	\$6,871,448	\$0	\$6,871,448
TOTAL FINANCIAL AID	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$511,949</u>	<u>\$6,359,499</u>	<u>\$6,871,448</u>	<u>\$0</u>	<u>\$6,871,448</u>
TOTAL CENTRAL UNIVERSITY	<u>\$1,640,653</u>	<u>\$28,054,763</u>	<u>\$0</u>	<u>\$29,695,416</u>	<u>\$0</u>	<u>\$5,251,088</u>	<u>\$7,672,419</u>	<u>\$12,923,507</u>	<u>\$0</u>	<u>\$42,618,923</u>
UNIVERSITY FIXED COSTS										
40A UNIVERSITY FIXED COSTS										
07 INSTITUTIONAL SUPPORT	\$0	\$0	\$0	\$0	\$0	\$2,451,600	\$0	\$2,451,600	\$0	\$2,451,600
08 PLANT OPS & MAINTENANCE	30,180	0	0	30,180	0	6,362,510	4,555,188	10,917,698	0	10,947,878
TOTAL UNIVERSITY FIXED COSTS	<u>\$30,180</u>	<u>\$0</u>	<u>\$0</u>	<u>\$30,180</u>	<u>\$0</u>	<u>\$8,814,110</u>	<u>\$4,555,188</u>	<u>\$13,369,298</u>	<u>\$0</u>	<u>\$13,399,478</u>
TOTAL GENERAL EDUCATION BASE	<u>\$87,994,223</u>	<u>\$29,045,216</u>	<u>\$1,053,841</u>	<u>\$118,093,280</u>	<u>\$372,450</u>	<u>\$24,369,968</u>	<u>\$14,347,965</u>	<u>\$39,090,383</u>	<u>\$6,248,137</u>	<u>\$163,431,800</u>
TOTAL GENERAL EDUCATION ONE-TIME	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$204,000</u>	<u>\$204,000</u>	<u>\$809,200</u>	<u>\$1,013,200</u>
TOTAL GENERAL EDUCATION	<u>\$87,994,223</u>	<u>\$29,045,216</u>	<u>\$1,053,841</u>	<u>\$118,093,280</u>	<u>\$372,450</u>	<u>\$24,369,968</u>	<u>\$14,551,965</u>	<u>\$39,294,383</u>	<u>\$7,057,337</u>	<u>\$164,445,000</u>

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15		
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT	
PROVOST EXECUTIVE LEVEL										
LETTERS, ART & SOCIAL SCIENCE - M001										
INSTRUCTION										
001 LETTERS,ARTS & SOCIAL SCI	10.81	621,476	832,400	0	1,453,876	12.00	1,463,911	(1.19)	(10,035)	
008 JOURNALISM AND MASS MEDIA	11.50	638,140	0	0	638,140	12.30	660,908	(0.80)	(22,768)	
010 THEATER ARTS & FILM	10.91	701,864	0	0	701,864	9.00	608,592	1.91	93,272	
012 ENGLISH	24.33	1,895,757	0	0	1,895,757	23.46	1,782,926	0.87	112,831	
013 MODERN LANGUAGES & CULTURES	9.50	478,785	0	0	478,785	9.50	464,727	0.00	14,058	
015 HISTORY	9.00	644,303	0	0	644,303	10.00	652,736	(1.00)	(8,433)	
017 PHILOSOPHY	3.85	319,088	0	0	319,088	3.85	318,027	0.00	1,061	
018 MARTIN INSTITUTE FOR PEACE STUDIES	2.21	146,652	0	0	146,652	2.23	142,936	(0.02)	3,716	
022 HAMPTON SCHOOL OF MUSIC	23.65	1,442,102	0	0	1,442,102	24.37	1,431,660	(0.72)	10,442	
025 POLITICAL SCIENCE	7.81	562,394	0	0	562,394	7.00	492,545	0.81	69,849	
026 PSYCHOLOGY & COM STUDIES	14.78	1,066,813	0	0	1,066,813	13.78	960,072	1.00	106,741	
028 SOCIOLOGY & ANTHROPOLOGY	11.92	819,579	0	0	819,579	13.92	899,090	(2.00)	(79,511)	
030 CLASS GENERAL STUDIES	2.50	102,263	0	0	102,263	2.50	119,610	0.00	(17,347)	
TOTAL-INSTRUCTION	142.77	9,439,216	832,400	0	10,271,616	143.91	9,997,740	(1.14)	273,876	
RESEARCH										
679 ANTHROPOLOGY LAB	1.09	58,223	0	0	58,223	1.09	57,126	0.00	1,097	
682 MCCLURE CTR PUBLIC POLICY RESEARCH	2.00	132,330	0	0	132,330	0.43	46,749	1.57	85,581	
TOTAL - RESEARCH	3.09	190,553	0	0	190,553	1.52	103,875	1.57	86,678	
ACADEMIC SUPPORT										
001 CLASS ADMINISTRATION	9.65	711,956	77,000	0	788,956	9.18	732,044	0.47	56,912	
029 JAZZ FESTIVAL	0.75	99,388	0	0	99,388	0.75	99,388	0.00	0	
TOTAL - ACADEMIC SUPPORT	10.40	811,344	77,000	0	888,344	9.93	831,432	0.47	56,912	
TOTAL LETTERS, ART & SOCIAL SCIENCE	156.26	10,441,113	909,400	0	11,350,513	155.36	10,933,047	0.90	417,466	

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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
AGRICULTURE & LIFE SCIENCES - M002									
INSTRUCTION									
051 COLLEGE OF AGRICULTURE	4.49	522,848	80,085	0	602,933	4.49	565,200	0.00	37,733
053 SPECIAL ALLOCATIONS	0.00	0	150,500	3,913	154,413	0.00	154,413	0.00	0
054 AGR ECONOMICS	3.27	297,685	9,639	3,012	310,336	3.22	304,508	0.05	5,828
055 AGRICULTURAL & EXTEN EDUC	3.13	244,060	14,035	0	258,095	3.19	256,374	(0.06)	1,721
056 BIOLOGICAL & AGR ENGINEERING	2.51	147,295	7,262	4,681	159,238	6.00	392,347	(3.49)	(233,109)
057 ANIMAL & VET SCIENCE	4.68	346,157	98,396	7,390	451,943	4.67	447,891	0.01	4,052
059 PALOUSE RSRCH EXT EDUCATION CTR	1.59	56,184	0	0	56,184	1.61	53,557	(0.02)	2,627
061 PLNT,SOIL & ENTOMOLOGICAL SCI	6.23	490,683	29,553	8,000	528,236	6.28	518,784	(0.05)	9,452
062 FOOD SCIENCE & TOXICOLOGY	3.00	261,468	23,195	0	284,663	3.34	298,944	(0.34)	(14,281)
063 FAMILY & CONSUMER SCIENCES	9.19	603,855	32,921	0	636,776	9.20	616,215	(0.01)	20,561
TOTAL - INSTRUCTION	38.09	2,970,235	445,586	26,996	3,442,817	42.00	3,608,233	(3.91)	(165,416)
ACADEMIC SUPPORT									
051 ADMINISTRATION	0.00	0	900	0	900	0.00	900	0.00	0
053 SPECIAL ALLOCATIONS	0.08	4,137	0	0	4,137	0.00	0	0.08	4,137
TOTAL - ACADEMIC SUPPORT	0.08	4,137	900	0	5,037	0.00	900	0.08	4,137
TOTAL - COL OF AGRICULTURE & LIFE SCI	38.17	2,974,372	446,486	26,996	3,447,854	42.00	3,609,133	(3.83)	(161,279)
BUSINESS & ECONOMICS - M004									
INSTRUCTION									
076 COLLEGE OF BUSINESS & ECON	4.75	240,387	0	0	240,387	4.43	229,244	0.32	11,143
077 PROFESSIONAL GOLF MGMT (NEW DEPT)	2.00	120,037	0	0	120,037	2.00	120,307	0.00	(270)
078 ACCOUNTING	8.91	758,354	0	0	758,354	8.91	729,844	0.00	28,510
079 BUSINESS	28.53	2,676,507	0	0	2,676,507	28.70	2,611,400	(0.17)	65,107
TOTAL - INSTRUCTION	44.19	3,795,285	0	0	3,795,285	44.04	3,690,795	0.15	104,490
PUBLIC SERVICE									
687 CTR FOR BUS DEV & ENTREPSHP	0.00	0	642	0	642	0.00	642	0.00	0
TOTAL - PUBLIC SERVICE	0.00	0	642	0	642	0.00	642	0.00	0
ACADEMIC SUPPORT									
076 BUSINESS & ECONOMICS ADMIN	3.42	456,425	0	0	456,425	3.42	444,765	0.00	11,660
TOTAL - ACADEMIC SUPPORT	3.42	456,425	0	0	456,425	3.42	444,765	0.00	11,660
TOTAL - BUSINESS & ECONOMICS	47.61	4,251,710	642	0	4,252,352	47.46	4,136,202	0.15	116,150

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
EDUCATION - M005									
INSTRUCTION									
101 COLLEGE OF EDUCATION	2.71	626,892	253,773	15,583	896,248	2.63	845,265	0.08	50,983
102 CURRICULUM & INSTR / OFF CAMPUS	21.05	1,313,482	16,923	2,905	1,333,310	22.06	1,344,738	(1.01)	(11,428)
103 HEALTH / PE / REC/ DANCE/OFF CAMPUS	15.86	1,068,958	5,560	1,827	1,076,345	14.87	995,678	0.99	80,667
104 CASPEL / OFF CAMPUS	14.54	1,117,745	8,362	887	1,126,994	14.54	1,103,324	0.00	23,670
TOTAL - INSTRUCTION	54.16	4,127,077	284,618	21,202	4,432,897	54.10	4,289,005	0.06	143,892
ACADEMIC SUPPORT									
101 COLLEGE OF EDUCATION	8.45	634,769	13,002	664	648,435	8.40	610,146	0.05	38,289
TOTAL - ACADEMIC SUPPORT	8.45	634,769	13,002	664	648,435	8.40	610,146	0.05	38,289
LIBRARY									
101 COLLEGE OF EDUCATION	0.00	574	100	0	674	0.00	674	0.00	0
TOTAL - LIBRARY	0.00	574	100	0	674	0.00	674	0.00	0
TOTAL - COLLEGE OF EDUCATION	62.61	4,762,420	297,720	21,866	5,082,006	62.50	4,899,825	0.11	182,181

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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
ENGINEERING - M006									
INSTRUCTION									
126 COLLEGE OF ENGINEERING	6.18	508,804	121,579	1,035	631,418	9.89	845,244	(3.71)	(213,826)
126B ENGINEERING IN BOISE	4.37	415,240	18,567	0	433,807	4.37	398,143	0.00	35,664
127 CHEMICAL ENGINEERING	9.40	838,483	3,607	500	842,590	8.57	743,868	0.83	98,722
128 CIVIL ENGINEERING	12.75	1,113,840	15,901	0	1,129,741	13.27	1,116,597	(0.52)	13,144
129 ELECTRICAL ENGINEERING	16.17	1,645,683	13,228	2,000	1,660,911	15.72	1,534,512	0.45	126,399
130 MECHANICAL ENGINEERING	15.30	1,324,444	18,000	671	1,343,115	14.75	1,251,960	0.55	91,155
131 COMPUTER SCIENCE	10.51	964,889	10,145	2,000	977,034	9.01	797,110	1.50	179,924
133 ENGINEERING OUTREACH	6.93	423,984	0	0	423,984	6.98	439,859	(0.05)	(15,875)
134 BIOLOGICAL ENGINEERING	3.49	238,282	8,464	4,681	251,427	0.00	0	3.49	251,427
228 MATERIALS,SCI & ENGR	4.25	350,746	7,666	500	358,912	4.25	350,368	0.00	8,544
692 IDAHO SPACE GRANT	0.39	44,820	0	0	44,820	0.39	43,935	0.00	885
TOTAL - INSTRUCTION	89.74	7,869,215	217,157	11,387	8,097,759	87.20	7,521,596	2.54	576,163
RESEARCH									
677 ENGINEERING EXPER STATION	10.75	1,058,224	0	0	1,058,224	9.32	894,025	1.43	164,199
677L CTR FOR ECOHYDRAULICS RSRCH	0.55	92,473	0	0	92,473	0.55	90,643	0.00	1,830
695 NIATT (FM M016)	0.84	100,419	0	0	100,419	0.83	96,280	0.01	4,139
695C CTR FOR SECURE & DEPENDABLE SOFTWARE	0.46	58,953	0	0	58,953	0.46	57,792	0.00	1,161
TOTAL - RESEARCH	12.60	1,310,069	0	0	1,310,069	11.16	1,138,740	1.44	171,329
ACADEMIC SUPPORT									
126 ENGINEERING ADMINISTRATION	6.48	620,648	24,822	0	645,470	6.65	632,282	(0.17)	13,188
TOTAL - ACADEMIC SUPPORT	6.48	620,648	24,822	0	645,470	6.65	632,282	(0.17)	13,188
TOTAL - COLLEGE OF ENGINEERING	108.82	9,799,932	241,979	11,387	10,053,298	105.01	9,292,618	3.81	760,680
UWP - ENV SCI WATER RESOURCES - M007A									
INSTRUCTION									
257 ENVIRONMENTAL SCIENCE (TO M008)	0.00	0	0	0	0	2.77	335,146	(2.77)	(335,146)
TOTAL - INSTRUCTION	0.00	0	0	0	0	2.77	335,146	(2.77)	(335,146)
TOTAL - UWP - ENV SCI WATER RESOURCES	0.00	0	0	0	0	2.77	335,146	(2.77)	(335,146)

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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UWP - BLDG SUSTAINABLE COMMUNITIES - M007B									
INSTRUCTION									
254 UWP - BLDG SUSTAINABLE COMMUNITIES (TO M014)	0.00	0	0	0	0	0.19	9,720	(0.19)	(9,720)
TOTAL - INSTRUCTION	0.00	0	0	0	0	0.19	9,720	(0.19)	(9,720)
TOTAL - UWP - BLDG SUSTAINABLE COMMUNITIES	0.00	0	0	0	0	0.19	9,720	(0.19)	(9,720)
UWP - BIOINFO & COMPUTATIONAL BIOL - M007C									
INSTRUCTION									
255 UWP - BIOINFO & COMPUTATIONAL BIOL (TO M012)	0.00	0	0	0	0	0.20	60,705	(0.20)	(60,705)
TOTAL - INSTRUCTION	0.00	0	0	0	0	0.20	60,705	(0.20)	(60,705)
TOTAL - UWP - BIOINFO & COMPUTATIONAL BIOL	0.00	0	0	0	0	0.20	60,705	(0.20)	(60,705)
UWP - NEUROSCIENCE - M007D									
INSTRUCTION									
256 UWP - NEUROSCIENCE (TO M012)	0.00	0	0	0	0	0.22	34,693	(0.22)	(34,693)
TOTAL - INSTRUCTION	0.00	0	0	0	0	0.22	34,693	(0.22)	(34,693)
TOTAL - UWP - NEUROSCIENCE	0.00	0	0	0	0	0.22	34,693	(0.22)	(34,693)

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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
NATURAL RESOURCES - M008									
INSTRUCTION									
151 COLLEGE OF NATURAL RESOURCES	0.00	216,175	0	0	216,175	0.00	209,878	0.00	6,297
152 GENERAL FORESTRY	0.62	44,886	32,521	0	77,407	1.74	122,907	(1.12)	(45,500)
155 FOREST RESOURCES	11.51	929,226	81,014	2,000	1,012,240	11.76	955,301	(0.25)	56,939
157 CONSERVATION SOCIAL SCIENCES	3.56	264,647	21,000	0	285,647	3.85	288,187	(0.29)	(2,540)
158 WILDLIFE RESOURCES	6.76	506,467	36,000	0	542,467	6.40	494,250	0.36	48,217
257 ENVIRONMENTAL SCIENCE (FM M007A)	1.85	162,840	48,900	0	211,740	0.00	0	1.85	211,740
688 NATURAL RESOURCES EXPERIMENT STATION	0.00	5,000	17,695	0	22,695	0.00	22,695	0.00	0
TOTAL - INSTRUCTION	24.30	2,129,241	237,130	2,000	2,368,371	23.75	2,093,218	0.55	275,153
RESEARCH									
688 NATURAL RESOURCES EXPERIMENT STATION	25.82	1,927,046	185,836	0	2,112,882	26.22	2,033,014	(0.40)	79,868
TOTAL - RESEARCH	25.82	1,927,046	185,836	0	2,112,882	26.22	2,033,014	(0.40)	79,868
ACADEMIC SUPPORT									
151 COLLEGE OF NATURAL RESOURCES	2.51	262,709	18,408	0	281,117	1.98	245,098	0.53	36,019
TOTAL - ACADEMIC SUPPORT	2.51	262,709	18,408	0	281,117	1.98	245,098	0.53	36,019
OPERATION & MAINT OF PLANT									
688 NATURAL RESOURCES EXPERIMENT STATION	0.00	3,600	10,354	0	13,954	0.00	13,954	0.00	0
TOTAL - OPER & MAINT OF PLANT	0.00	3,600	10,354	0	13,954	0.00	13,954	0.00	0
TOTAL - COLLEGE OF NATURAL RESOURCES	52.63	4,322,596	451,728	2,000	4,776,324	51.95	4,385,284	0.68	391,040

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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
LAW - M011									
INSTRUCTION									
176 COLLEGE OF LAW (PROF FEE MOVED OUT OF GEN ED)	0.00	0	2,000	0	2,000	26.86	2,656,967	(26.86)	(2,654,967)
177 LAW	19.04	2,204,128	566,643	13,655	2,784,426	18.72	2,852,361	0.32	(67,935)
TOTAL - INSTRUCTION	19.04	2,204,128	568,643	13,655	2,786,426	45.58	5,509,328	(26.54)	(2,722,902)
ACADEMIC SUPPORT									
176 COLLEGE OF LAW	0.00	0	3,588	0	3,588	0.00	3,588	0.00	0
TOTAL - ACADEMIC SUPPORT	0.00	0	3,588	0	3,588	0.00	3,588	0.00	0
LIBRARY									
827 LAW LIBRARY	11.25	627,462	20,465	1,541,293	2,189,220	9.00	1,971,987	2.25	217,233
TOTAL - LIBRARY	11.25	627,462	20,465	1,541,293	2,189,220	9.00	1,971,987	2.25	217,233
TOTAL - COLLEGE OF LAW	30.29	2,831,590	592,696	1,554,948	4,979,234	54.58	7,484,903	(24.29)	(2,505,669)
COLLEGE OF SCIENCE - M012									
INSTRUCTION									
006 BIOLOGICAL SCIENCES	34.59	3,026,257	82,759	2,173	3,111,189	33.02	2,905,305	1.57	205,884
007 CHEMISTRY	18.04	1,622,448	62,055	0	1,684,503	18.04	1,624,158	0.00	60,345
020 MATHEMATICS	19.74	1,578,536	30,872	5,740	1,615,148	18.61	1,587,151	1.13	27,997
021 DIVISION OF STATISTICS	6.21	509,694	5,284	1,435	516,413	6.21	498,907	0.00	17,506
023 PHYSICS	14.21	1,127,028	18,128	0	1,145,156	14.20	1,102,089	0.01	43,067
226 COLLEGE OF SCIENCES	0.90	70,518	269	0	70,787	0.75	52,513	0.15	18,274
227 GEOGRAPHY	10.51	912,044	19,481	500	932,025	10.51	907,476	0.00	24,549
229 GEOLOGICAL SCIENCES	11.05	1,009,501	19,332	500	1,029,333	11.05	1,014,147	0.00	15,186
255 BIOINFO & COMPUTATIONAL BIOLOGY (FM M007C)	0.23	88,646	2,948	0	91,594	0.00	0	0.23	91,594
256 NEUROSCIENCE (FM M007D)	0.18	23,458	2,817	0	26,275	0.00	0	0.18	26,275
TOTAL - INSTRUCTION	115.66	9,968,130	243,945	10,348	10,222,423	112.39	9,691,746	3.27	530,677
ACADEMIC SUPPORT									
226 COLLEGE OF SCIENCES	3.35	382,045	107,175	500	489,720	3.36	477,421	(0.01)	12,299
TOTAL - ACADEMIC SUPPORT	3.35	382,045	107,175	500	489,720	3.36	477,421	(0.01)	12,299
TOTAL - COLLEGE OF SCIENCE	119.01	10,350,175	351,120	10,848	10,712,143	115.75	10,169,167	3.26	542,976

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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
COLLEGE OF ART & ARCHITECTURE - M014									
INSTRUCTION									
235 ART & ARCHITECTURE (PROF FEE MOVED OUT OF GEN ED	1.00	321,284	0	0	321,284	2.88	937,086	(1.88)	(615,802)
236 ARCHITECTURE	10.90	724,740	0	0	724,740	11.18	739,951	(0.28)	(15,211)
237 ART & DESIGN	9.52	537,843	0	0	537,843	9.52	517,585	0.00	20,258
238 LANDSCAPE ARCHITECTURE	5.14	396,672	0	0	396,672	5.53	425,923	(0.39)	(29,251)
239 VIRTUAL TECH & DESIGN	3.32	219,986	0	0	219,986	3.19	205,638	0.13	14,348
240 INTERIOR DESIGN (NEW DEPT)	3.30	225,177	0	0	225,177	3.00	197,475	0.30	27,702
241 URBAN DESIGN CENTER (NEW DEPT)	2.00	148,372	0	0	148,372	1.43	93,545	0.57	54,827
254 BLDG SUSTAINABLE COMMUNITIES (FM M007B)	0.58	46,332	0	0	46,332	0.00	0	0.58	46,332
TOTAL - INSTRUCTION	35.76	2,620,406	0	0	2,620,406	36.73	3,117,203	(0.97)	(496,797)
ACADEMIC SUPPORT									
235 ART & ARCHITECTURE ADMIN	4.24	197,073	15,984	0	213,057	7.00	361,972	(2.76)	(148,915)
242 CAA GALLERY	2.00	87,838	21,000	0	108,838	0.00	0	2.00	108,838
TOTAL - ACADEMIC SUPPORT	6.24	284,911	36,984	0	321,895	7.00	361,972	(0.76)	(40,077)
TOTAL COLLEGE OF ART & ARCHITECTURE	42.00	2,905,317	36,984	0	2,942,301	43.73	3,479,175	(1.73)	(536,874)
COLLEGE OF GRADUATE STUDIES - M015									
INSTRUCTION									
276 COLLEGE OF GRADUATE STUDIES	0.00	408,351	558,798	0	967,149	0.00	955,255	0.00	11,894
TOTAL - INSTRUCTION	0.00	408,351	558,798	0	967,149	0.00	955,255	0.00	11,894
ACADEMIC SUPPORT									
276 COLLEGE OF GRADUATE STUDIES	6.09	472,829	60,608	0	533,437	6.08	521,004	0.01	12,433
TOTAL - ACADEMIC SUPPORT	6.09	472,829	60,608	0	533,437	6.08	521,004	0.01	12,433
STUDENT SERVICES									
276 COLLEGE OF GRADUATE STUDIES	4.00	160,971	0	0	160,971	4.00	154,415	0.00	6,556
TOTAL - STUDENT SERVICES	4.00	160,971	0	0	160,971	4.00	154,415	0.00	6,556
TOTAL COLLEGE OF GRADUATE STUDIES	10.09	1,042,151	619,406	0	1,661,557	10.08	1,630,674	0.01	30,883

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
GENERAL LIBRARY - M018									
LIBRARY									
826 GENERAL LIBRARY	44.24	2,121,629	336,588	4,140,262	6,598,479	44.25	6,253,803	(0.01)	344,676
TOTAL-LIBRARY	44.24	2,121,629	336,588	4,140,262	6,598,479	44.25	6,253,803	(0.01)	344,676
TOTAL - GENERAL LIBRARY	44.24	2,121,629	336,588	4,140,262	6,598,479	44.25	6,253,803	(0.01)	344,676
PROVOST AREA - M020									
ACADEMIC SUPPORT									
935 ACADEMIC AFFAIRS	7.65	1,095,310	406,324	2,129	1,503,763	5.00	912,598	2.65	591,165
943 FACULTY SECRETARY	1.40	83,023	6,359	622	90,004	1.50	87,566	(0.10)	2,438
946 OFFICE OF COMMUNITY PARTNERSHIPS (TO M042)	0.00	0	0	0	0	1.98	464,727	(1.98)	(464,727)
TOTAL - ACADEMIC SUPPORT	9.05	1,178,333	412,683	2,751	1,593,767	8.48	1,464,891	0.57	128,876
INSTITUTIONAL SUPPORT									
907 INSTITUTIONAL RESEARCH & ASSESS (FM M052)	3.75	324,490	17,103	945	342,538	0.00	0	3.75	342,538
TOTAL - INSTITUTIONAL SUPPORT	3.75	324,490	17,103	945	342,538	0.00	0	3.75	342,538
TOTAL - PROVOST AREA	12.80	1,502,823	429,786	3,696	1,936,305	8.48	1,464,891	4.32	471,414
UNIVERSITY OUTREACH - M022									
ACADEMIC SUPPORT									
279 OUTREACH OFF CAMPUS CREDIT	0.00	0	708,147	0	708,147	0.00	717,997	0.00	(9,850)
TOTAL - ACADEMIC SUPPORT	0.00	0	708,147	0	708,147	0.00	717,997	0.00	(9,850)
TOTAL - UNIVERSITY OUTREACH	0.00	0	708,147	0	708,147	0.00	717,997	0.00	(9,850)
UNIVERSITY OUTREACH BOISE - M022B									
ACADEMIC SUPPORT									
282 BOISE CENTER / OFF CAMPUS	7.75	467,381	18,314	5,000	490,695	7.75	468,226	0.00	22,469
283 TWIN FALLS CENTER	0.00	0	2,500	0	2,500	0.00	2,500	0.00	0
TOTAL - ACADEMIC SUPPORT	7.75	467,381	20,814	5,000	493,195	7.75	470,726	0.00	22,469
TOTAL - UNIVERSITY OUTREACH BOISE	7.75	467,381	20,814	5,000	493,195	7.75	470,726	0.00	22,469

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY OUTREACH IDAHO FALLS - M022I									
INSTRUCTION									
280 IDAHO FALLS CENTER	7.82	870,135	130,708	0	1,000,843	6.85	985,573	0.97	15,270
TOTAL - INSTRUCTION	7.82	870,135	130,708	0	1,000,843	6.85	985,573	0.97	15,270
TOTAL - UNIVERSITY OUTREACH IDAHO FALLS	7.82	870,135	130,708	0	1,000,843	6.85	985,573	0.97	15,270
UNIVERSITY OUTREACH NORTHERN IDAHO - M022N									
RESEARCH									
281 COEUR D'ALENE CENTER	2.30	88,652	88,678	0	177,330	2.29	174,813	0.01	2,517
TOTAL - RESEARCH	2.30	88,652	88,678	0	177,330	2.29	174,813	0.01	2,517
ACADEMIC SUPPORT									
281 COEUR D'ALENE CENTER / OFF CAMPUS	6.82	432,176	82,900	1,147	516,223	6.83	505,384	(0.01)	10,839
TOTAL - ACADEMIC SUPPORT	6.82	432,176	82,900	1,147	516,223	6.83	505,384	(0.01)	10,839
OPERATION & MAINT OF PLANT									
281 HARBOR CENTER OCCUPANCY/UIRP	0.90	34,426	163,204	0	197,630	0.90	196,937	0.00	693
TOTAL - OPERATIONS & MAINT OF PLANT	0.90	34,426	163,204	0	197,630	0.90	196,937	0.00	693
TOTAL - UNIVERSITY OUTREACH NORTHERN IDAHO	10.02	555,254	334,782	1,147	891,183	10.02	877,134	0.00	14,049

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT	
VICE PROVOST FOR ACADEMIC AFFAIRS - M023										
INSTRUCTION										
225 HONORS PROGRAMS (FROM M012)	1.81	133,477	69,035	0	202,512	1.81	199,885	0.00	2,627	
251 OFFICER EDUCATION-AIR FORCE	0.00	0	6,500	0	6,500	0.00	6,500	0.00	0	
252 OFFICER EDUCATION - ARMY	1.00	27,331	7,500	0	34,831	1.00	33,271	0.00	1,560	
253 OFFICER EDUCATION - NAVY	1.00	30,434	6,500	0	36,934	1.00	36,331	0.00	603	
285 DISTANCE EDUCATION	0.00	0	213,200	0	213,200	0.00	0	0.00	213,200	
287 SUMMER SESSION (ALL BUT MKX005 TO M021)	0.00	96,488	24,892	0	121,380	0.00	119,479	0.00	1,901	
938 VICE PROVOST ACAD AFFAIRS	1.50	71,562	3,073	0	74,635	1.50	73,377	0.00	1,258	
TOTAL - INSTRUCTION	5.31	359,292	330,700	0	689,992	5.31	468,843	0.00	221,149	
ACADEMIC SUPPORT										
285 DISTANCE EDUCATION	0.67	50,584	1,929	0	52,513	0.67	49,751	0.00	2,762	
860 INTERNATIONAL PROGRAMS OFFICE	4.50	254,303	52,034	0	306,337	5.31	356,751	(0.81)	(50,414)	
938 VICE PROVOST ACAD AFFAIRS	3.11	282,952	5,369	0	288,321	3.10	277,578	0.01	10,743	
TOTAL - ACADEMIC SUPPORT	8.28	587,839	59,332	0	647,171	9.08	684,080	(0.80)	(36,909)	
STUDENT SERVICES										
854 REGISTRARS OFFICE (FM M025)	19.30	899,655	22,359	0	922,014	0.00	0	19.30	922,014	
938 VICE PROVOST ACAD AFFAIRS	0.85	392,399	40,000	0	432,399	0.85	31,799	0.00	400,600	
TOTAL - STUDENT SERVICES	20.15	1,292,054	62,359	0	1,354,413	0.85	31,799	19.30	1,322,614	
INSTITUTIONAL SUPPORT										
860 INTERNATIONAL PROGRAMS	0.75	56,159	0	0	56,159	0.00	0	0.75	56,159	
TOTAL - INSTITUTIONAL SUPPORT	0.75	56,159	0	0	56,159	0.00	0	0.75	56,159	
TOTAL - VICE PROV ACAD ACADEMIC AFFAIRS	34.49	2,295,344	452,391	0	2,747,735	15.24	1,184,722	19.25	1,563,013	
ENROLLMENT MANAGEMENT - M025										
STUDENT SERVICES										
849 ENROLLMENT MANAGEMENT (TO M026)	0.00	0	0	0	0	3.24	413,650	(3.24)	(413,650)	
853 ADMISSIONS OFFICE (TO M026)	0.00	0	0	0	0	26.22	1,246,896	(26.22)	(1,246,896)	
854 REGISTRARS OFFICE (TO M023)	0.00	0	0	0	0	18.34	910,676	(18.34)	(910,676)	
857 STUDENT FINANCIAL AID (TO M026)	0.00	0	0	0	0	17.00	875,985	(17.00)	(875,985)	
TOTAL - STUDENT SERVICES	0.00	0	0	0	0	64.80	3,447,207	(64.80)	(3,447,207)	
TOTAL - ENROLLMENT MANAGEMENT	0.00	0	0	0	0	64.80	3,447,207	(64.80)	(3,447,207)	

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
STUDENT AFFAIRS & ENROLLMENT MANAGEMENT - M026									
STUDENT SERVICES									
849 ENROLLMENT MANAGEMENT (FM M025)	2.49	213,047	130,143	0	343,190	0.00	0	2.49	343,190
850 UG ADMISSIONS-RECRUITMENT (FM M025)	19.60	910,153	61,015	3,309	974,477	0.00	0	19.60	974,477
852 DEAN OF STUDENTS (FM M030)	6.62	430,530	42,402	4,381	477,313	0.00	0	6.62	477,313
852C CHILDREN'S CENTER (FM M030)	1.00	64,667	29,558	0	94,225	0.00	0	1.00	94,225
853 UG ADMISSIONS-PROCESSING (FM M025)	6.77	287,983	24,629	3,309	315,921	0.00	0	6.77	315,921
856 STUDENT COUNSELING CENTER (FM M030)	9.33	711,737	0	0	711,737	0.00	0	9.33	711,737
857 STUDENT FINANCIAL AID (FM M025)	17.00	913,411	110,082	4,719	1,028,212	0.00	0	17.00	1,028,212
859 CAREER CENTER (FM M030)	7.54	662,550	46,500	0	709,050	0.00	0	7.54	709,050
862 ACADEMIC ASST PGRM/SSS (FM M030)	6.39	395,331	28,623	3,810	427,764	0.00	0	6.39	427,764
TOTAL - STUDENT SERVICES	76.74	4,589,409	472,952	19,528	5,081,889	0.00	0	76.74	5,081,889
INSTITUTIONAL SUPPORT									
851 STUDENT AFFAIRS ADMIN (FM M030)	1.74	189,724	3,000	0	192,724	0.00	0	1.74	192,724
988 CAMPUS OPERATOR (FM M030)	1.00	29,378	0	0	29,378	0.00	0	1.00	29,378
TOTAL - INSTITUTIONAL SUPPORT	2.74	219,102	3,000	0	222,102	0.00	0	2.74	222,102
OPERATION & MAINT OF PLANT									
863 INTRAMURALS & CAMPUS RECREATION (FM M030)	0.71	18,090	5,156	0	23,246	0.00	0	0.71	23,246
988 IDAHO COMMONS (FM M030)	5.86	209,709	149,101	0	358,810	0.00	0	5.86	358,810
TOTAL - OPER & MAINT OF PLANT	6.57	227,799	154,257	0	382,056	0.00	0	6.57	382,056
TOTAL - STUDENT AFFAIRS & ENROLLMENT MANAGEMENT	86.05	5,036,310	630,209	19,528	5,686,047	0.00	0	86.05	5,686,047

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
STUDENT AFFAIRS - M030									
INSTRUCTION									
849N NATIVE AMERICAN CENTER (TO M050B)	0.00	0	0	0	0	0.00	0	0.00	0
TOTAL - INSTRUCTION	0.00	0	0	0	0	0.00	0	0.00	0
STUDENT SERVICES									
849N NATIVE AMERICAN CENTER (TO M050B)	0.00	0	0	0	0	0.00	0	0.00	0
852 DEAN OF STUDENTS (TO M026)	0.00	0	0	0	0	4.40	325,383	(4.40)	(325,383)
852C CHILDREN'S CENTER (TO M026)	0.00	0	0	0	0	1.00	83,971	(1.00)	(83,971)
852M MULTICULTURAL AFFAIRS (TO M050B)	0.00	0	0	0	0	2.63	113,051	(2.63)	(113,051)
852W WOMEN'S CENTER (TO M050B)	0.00	0	0	0	0	2.12	89,671	(2.12)	(89,671)
856 STUDENT COUNSELING CENTER (TO M026)	0.00	0	0	0	0	7.83	485,740	(7.83)	(485,740)
859 CAREER CENTER (TO M026)	0.00	0	0	0	0	7.75	322,005	(7.75)	(322,005)
862 ACADEMIC ASST PGRM/SSS (TO M026)	0.00	0	0	0	0	6.39	420,427	(6.39)	(420,427)
TOTAL - STUDENT SERVICES	0.00	0	0	0	0	32.12	1,840,248	(32.12)	(1,840,248)
INSTITUTIONAL SUPPORT									
851 STUDENT AFFAIRS ADMIN (TO M026)	0.00	0	0	0	0	2.00	201,650	(2.00)	(201,650)
988 CAMPUS OPERATOR (TO M026)	0.00	0	0	0	0	1.00	26,736	(1.00)	(26,736)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	3.00	228,386	(3.00)	(228,386)
OPERATION & MAINT OF PLANT									
863 INTRAMURALS & CAMPUS RECREATION (TO M026)	0.00	0	0	0	0	0.71	22,877	(0.71)	(22,877)
988 IDAHO COMMONS (TO M026)	0.00	0	0	0	0	5.86	347,748	(5.86)	(347,748)
TOTAL - OPER & MAINT OF PLANT	0.00	0	0	0	0	6.57	370,625	(6.57)	(370,625)
TOTAL - STUDENT AFFAIRS	0.00	0	0	0	0	41.69	2,439,259	(41.69)	(2,439,259)
TOTAL - PROVOST EXECUTIVE LEVEL	870.66	66,530,252	6,991,586	5,797,678	79,319,516	890.88	78,301,604	(20.22)	1,017,912

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
FINANCE EXECUTIVE LEVEL (NEW)									
FINANCE - M040F (NEW ML)									
INSTITUTIONAL SUPPORT									
903F FINANCE (FM M040)	3.64	353,778	190,458	3,944	548,180	0.00	0	3.64	548,180
TOTAL - INSTITUTIONAL SUPPORT	3.64	353,778	190,458	3,944	548,180	0.00	0	3.64	548,180
TOTAL - FINANCE	3.64	353,778	190,458	3,944	548,180	0.00	0	3.64	548,180
HUMAN RESOURCE SERVICE - M045 (FM FINANCE & ADMINISTRATION)									
INSTITUTIONAL SUPPORT									
906 HUMAN RESOURCES	10.00	530,792	29,583	0	560,375	0.00	0	10.00	560,375
906B BENEFIT SERVICES (NEW DEPT)	3.76	181,501	7,267	2,000	190,768	0.00	0	3.76	190,768
906P PROFESSIONAL DEVELOPMENT & LEARNING	2.12	91,094	13,213	1,000	105,307	0.00	0	2.12	105,307
945 STAFF AFFAIRS	0.00	0	15,500	0	15,500	0.00	0	0.00	15,500
TOTAL - INSTITUTIONAL SUPPORT	15.88	803,387	65,563	3,000	871,950	0.00	0	15.88	871,950
TOTAL - HUMAN RESOURCE SERVICES	15.88	803,387	65,563	3,000	871,950	0.00	0	15.88	871,950
CONTROLLER - M046 (FM FINANCE & ADMINISTRATION)									
INSTITUTIONAL SUPPORT									
904 CONTROLLER	1.00	133,994	13,634	3,000	150,628	0.00	0	1.00	150,628
904A ACCOUNTS PAYABLE	5.40	181,259	13,268	1,336	195,863	0.00	0	5.40	195,863
904B BUSINESS PROCESS	1.00	96,117	5,600	0	101,717	0.00	0	1.00	101,717
904G GENERAL ACCOUNTING	4.00	201,495	14,612	0	216,107	0.00	0	4.00	216,107
904P PAYROLL	3.00	197,606	12,910	3,000	213,516	0.00	0	3.00	213,516
904R ACCOUNTS RECEIVABLE	3.94	167,764	34,942	2,000	204,706	0.00	0	3.94	204,706
904T ASSET ACCOUNTING	2.00	92,581	1,000	1,000	94,581	0.00	0	2.00	94,581
905 PURCHASING	3.00	169,832	11,930	2,000	183,762	0.00	0	3.00	183,762
TOTAL - INSTITUTIONAL SUPPORT	23.34	1,240,648	107,896	12,336	1,360,880	0.00	0	23.34	1,360,880
TOTAL - CONTROLLER	23.34	1,240,648	107,896	12,336	1,360,880	0.00	0	23.34	1,360,880
BUDGET OFFICE - M049 (FM M052)									
INSTITUTIONAL SUPPORT									
909 BUDGET OFFICE (FM M052)	7.00	551,408	15,450	4,000	570,858	0.00	0	7.00	570,858
TOTAL - INSTITUTIONAL SUPPORT	7.00	551,408	15,450	4,000	570,858	0.00	0	7.00	570,858
TOTAL - BUDGET OFFICE	7.00	551,408	15,450	4,000	570,858	0.00	0	7.00	570,858
TOTAL - FINANCE EXECUTIVE LEVEL	49.86	2,949,221	379,367	23,280	3,351,868	0.00	0	49.86	3,351,868

**UNIVERSITY OF IDAHO
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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15		
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT	
INFRASTRUCTURE EXECUTIVE LEVEL (NEW)										
INFRASTRUCTURE - M040I										
INSTITUTIONAL SUPPORT										
903I	INFRASTRUCTURE (FM M040)	1.35	109,008	360,018	5,595	474,621	0.00	0	1.35	474,621
	TOTAL - INSTITUTIONAL SUPPORT	1.35	109,008	360,018	5,595	474,621	0.00	0	1.35	474,621
TOTAL - INFRASTRUCTURE		1.35	109,008	360,018	5,595	474,621	0.00	0	1.35	474,621
PUBLIC SAFETY & SECURITY - M040E (FM FINANCE & ADMINISTRATION)										
INSTITUTIONAL SUPPORT										
930	RISK MANAGEMENT	1.00	74,922	7,311	0	82,233	0.00	0	1.00	82,233
	TOTAL - INSTITUTIONAL SUPPORT	1.00	74,922	7,311	0	82,233	0.00	0	1.00	82,233
OPERATION & MAINT OF PLANT										
914	SECURITY	3.00	208,083	5,837	0	213,920	0.00	0	3.00	213,920
930E	ENVIRONMENTAL HEALTH & SAFETY	8.00	449,956	72,136	0	522,092	0.00	0	8.00	522,092
	TOTAL - OPER & MAINT OF PLANT	11.00	658,039	77,973	0	736,012	0.00	0	11.00	736,012
TOTAL - PUBLIC SAFETY & SECURITY		12.00	732,961	85,284	0	818,245	0.00	0	12.00	818,245

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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
FACILITIES MANAGEMENT - M042 (FM FINANCE & ADMINISTRATION)									
STUDENT SERVICES									
996P PARKING & TRANS SERVICE (ADA SHUTTLE)	0.00	0	42,192	0	42,192	0.00	0	0.00	42,192
TOTAL - STUDENT SERVICES	0.00	0	42,192	0	42,192	0.00	0	0.00	42,192
INSTITUTIONAL SUPPORT									
882 LANDSCAPE & EXTERIOR SERVICES	4.00	142,082	8,428	0	150,510	0.00	0	4.00	150,510
TOTAL - INSTITUTIONAL SUPPORT	4.00	142,082	8,428	0	150,510	0.00	0	4.00	150,510
OPERATION & MAINT OF PLANT									
876 FAC MGMT ADMIN	9.00	547,988	64,087	18,500	630,575	0.00	0	9.00	630,575
877 CUSTODIAL SERVICES	64.50	1,783,571	186,234	7,000	1,976,805	0.00	0	64.50	1,976,805
881 BUILDING MAINTENANCE PROJ	30.52	1,371,888	1,054,722	2,000	2,428,610	0.00	0	30.52	2,428,610
882 LANDSCAPE AND EXTERIOR SERVICES	28.00	1,096,546	353,641	92,173	1,542,360	0.00	0	28.00	1,542,360
883 UTILITY/HVAC MAINT & OPER	20.86	983,034	137,661	7,000	1,127,695	0.00	0	20.86	1,127,695
883S UI SUSTAINABILITY CENTER (FM M020)	1.85	67,968	0	0	67,968	0.00	0	1.85	67,968
886 CAPITAL PROJECTS	0.00	0	50,000	190,949	240,949	0.00	0	0.00	240,949
888 ARCH & ENGINEERING SERVICE	9.00	562,805	14,094	0	576,899	0.00	0	9.00	576,899
TOTAL - OPER & MAINT OF PLANT	163.73	6,413,800	1,860,439	317,622	8,591,861	0.00	0	163.73	8,591,861
TOTAL - FACILITIES MANAGEMENT	167.73	6,555,882	1,911,059	317,622	8,784,563	0.00	0	167.73	8,784,563
TECHNOLOGY - M047 (FM FINANCE & ADMINISTRATION)									
ACADEMIC SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	16.19	985,450	80,081	10,168	1,075,699	0.00	0	16.19	1,075,699
TOTAL - ACADEMIC SUPPORT	16.19	985,450	80,081	10,168	1,075,699	0.00	0	16.19	1,075,699
INSTITUTIONAL SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	32.32	2,342,979	902,324	57,220	3,302,523			32.32	3,302,523
TOTAL - INSTITUTIONAL SUPPORT	32.32	2,342,979	902,324	57,220	3,302,523			32.32	3,302,523
TOTAL - TECHNOLOGY	48.51	3,328,429	982,405	67,388	4,378,222			48.51	4,378,222

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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
ADMINISTRATIVE OPERATIONS - M048 (FM FINANCE & ADMINISTRATION)									
INSTITUTIONAL SUPPORT									
903A ADMIN OPERATIONS	1.00	79,643	561	0	80,204			1.00	80,204
TOTAL- INSTITUTIONAL SUPPORT	1.00	79,643	561	0	80,204			1.00	80,204
TOTAL - ADMINISTRATIVE OPERATIONS	1.00	79,643	561	0	80,204			1.00	80,204
TOTAL - INFRASTRUCTURE EXECUTIVE LEVEL	230.59	10,805,923	3,339,327	390,605	14,535,855			230.59	14,535,855

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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
FINANCE & ADMINISTRATION EXECUTIVE LEVEL									
DIVISION OF FINANCE & ADMIN - M040									
INSTITUTIONAL SUPPORT									
903 FINANCE & ADMIN (TO M040F and M040I)	0.00	0	0	0	0	4.38	1,010,767	(4.38)	(1,010,767)
910 GENERAL SERVICES (TO M040F and M040I)	0.00	0	0	0	0	0.00	7,393	0.00	(7,393)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	4.38	1,018,160	(4.38)	(1,018,160)
TOTAL - DFA	0.00	0	0	0	0	4.38	1,018,160	(4.38)	(1,018,160)
PUBLIC SAFETY & SECURITY - M040E (TO INFRASTRUCTURE)									
INSTITUTIONAL SUPPORT									
930 RISK MANAGEMENT	0.00	0	0	0	0	2.00	132,049	(2.00)	(132,049)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	2.00	132,049	(2.00)	(132,049)
OPERATION & MAINT OF PLANT									
914 SECURITY	0.00	0	0	0	0	2.00	168,223	(2.00)	(168,223)
930E ENVIRONMENTAL HEALTH & SAFETY	0.00	0	0	0	0	8.00	487,724	(8.00)	(487,724)
TOTAL - OPER & MAINT OF PLANT	0.00	0	0	0	0	10.00	655,947	(10.00)	(655,947)
TOTAL - PUBLIC SAFETY & SECURITY	0.00	0	0	0	0	12.00	787,996	(12.00)	(787,996)

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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
FACILITIES MANAGEMENT - M042 (TO INFRASTRUCTURE)									
STUDENT SERVICES									
995 ADA SHUTTLE	0.00	0	0	0	0	0.00	42,192	0.00	(42,192)
TOTAL - STUDENT SERVICES	0.00	0	0	0	0	0.00	42,192	0.00	(42,192)
INSTITUTIONAL SUPPORT									
882 LANDSCAPE & EXTERIOR SERVICES	0.00	0	0	0	0	0.00	147,723	0.00	(147,723)
929 MAIL CENTER (TO DEPT 882)	0.00	0	0	0	0	4.00	0	(4.00)	0
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	4.00	147,723	(4.00)	(147,723)
OPERATION & MAINT OF PLANT									
876 FAC MGMT ADMIN	0.00	0	0	0	0	8.02	511,481	(8.02)	(511,481)
877 CUSTODIAL SERVICES	0.00	0	0	0	0	64.50	1,901,436	(64.50)	(1,901,436)
881 BUILDING MAINTENANCE PROJ	0.00	0	0	0	0	31.52	2,445,077	(31.52)	(2,445,077)
882 LANDSCAPE AND EXTERIOR SERVICES	0.00	0	0	0	0	28.00	1,512,180	(28.00)	(1,512,180)
883 UTILITY/HVAC MAINT & OPER	0.00	0	0	0	0	19.86	1,081,305	(19.86)	(1,081,305)
886 CAPITAL PROJECTS	0.00	0	0	0	0	0.00	240,949	0.00	(240,949)
888 ARCH & ENGINEERING SERVICE	0.00	0	0	0	0	9.00	567,332	(9.00)	(567,332)
915 FACILITIES MAINTENANCE STORES (TO 881/882)	0.00	0	0	0	0	0.00	0	0.00	0
941 UNIVERSITY ARBORETUM (TO 881 882)	0.00	0	0	0	0	0.00	0	0.00	0
990 FACILITIES MANAGEMENT - SHOPS/MISC (TO 881/882)	0.00	0	0	0	0	0.00	0	0.00	0
TOTAL - OPER & MAINT OF PLANT	0.00	0	0	0	0	160.90	8,259,760	(160.90)	(8,259,760)
TOTAL - FACILITIES MANAGEMENT	0.00	0	0	0	0	164.90	8,449,675	(164.90)	(8,449,675)
HUMAN RESOURCE SERVICE - M045 (TO FINANCE)									
INSTITUTIONAL SUPPORT									
904P PAYROLL (TO M046)	0.00	0	0	0	0	0.00	0	0.00	0
906 HUMAN RESOURCES	0.00	0	0	0	0	10.00	546,007	(10.00)	(546,007)
906B BENEFIT SERVICES (NEW DEPT)	0.00	0	0	0	0	3.76	187,183	(3.76)	(187,183)
906P PROFESSIONAL DEVELOPMENT & LEARNING	0.00	0	0	0	0	2.12	103,508	(2.12)	(103,508)
945 STAFF AFFAIRS	0.00	0	0	0	0	0.00	15,500	0.00	(15,500)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	15.88	852,198	(15.88)	(852,198)
TOTAL - HUMAN RESOURCE SERVICES	0.00	0	0	0	0	15.88	852,198	(15.88)	(852,198)

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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
CONTROLLER - M046 (TO FINANCE)									
INSTITUTIONAL SUPPORT									
904 CONTROLLER	0.00	0	0	0	0	1.00	146,696	(1.00)	(146,696)
904A ACCOUNTS PAYABLE	0.00	0	0	0	0	5.40	192,302	(5.40)	(192,302)
904B BUSINESS PROCESS	0.00	0	0	0	0	1.00	99,824	(1.00)	(99,824)
904G GENERAL ACCOUNTING	0.00	0	0	0	0	4.00	214,587	(4.00)	(214,587)
904P PAYROLL (FROM M045)	0.00	0	0	0	0	3.00	222,536	(3.00)	(222,536)
904R ACCOUNTS RECEIVABLE & LOANS	0.00	0	0	0	0	3.94	195,720	(3.94)	(195,720)
904T ASSET ACCOUNTING	0.00	0	0	0	0	2.00	92,730	(2.00)	(92,730)
905 PURCHASING	0.00	0	0	0	0	2.85	178,114	(2.85)	(178,114)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	23.19	1,342,509	(23.19)	(1,342,509)
TOTAL - CONTROLLER	0.00	0	0	0	0	23.19	1,342,509	(23.19)	(1,342,509)
TECHNOLOGY - M047 (TO INFRASTRUCTURE)									
ACADEMIC SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	0.00	0	0	0	0	17.08	1,071,569	(17.08)	(1,071,569)
TOTAL - ACADEMIC SUPPORT	0.00	0	0	0	0	17.08	1,071,569	(17.08)	(1,071,569)
INSTITUTIONAL SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	0.00	0	0	0	0	31.20	3,145,250	(31.20)	(3,145,250)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	31.20	3,145,250	(31.20)	(3,145,250)
TOTAL - TECHNOLOGY	0.00	0	0	0	0	48.28	4,216,819	(48.28)	(4,216,819)
ADMINISTRATIVE OPERATIONS - M048 (TO INFRASTRUCTURE)									
INSTITUTIONAL SUPPORT									
903A ADMIN OPERATIONS	0.00	0	0	0	0	1.00	74,235	(1.00)	(74,235)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	1.00	74,235	(1.00)	(74,235)
TOTAL - ADMINISTRATIVE OPERATIONS	0.00	0	0	0	0	1.00	74,235	(1.00)	(74,235)
TOTAL - FINANCE & ADMINISTRATION EXEC LEVEL	0.00	0	0	0	0	269.63	16,741,592	(269.63)	(16,741,592)

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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY RESEARCH EXECUTIVE LEVEL									
UNIVERSITY RESEARCH - M016									
INSTRUCTION									
004 INITIATIVE FOR BIOINFO & EVOL STUDY (IBEST)	0.00	146,650	0	0	146,650	0.00	140,956	0.00	5,694
TOTAL - INSTRUCTION	0.00	146,650	0	0	146,650	0.00	140,956	0.00	5,694
RESEARCH									
676 UNIVERSITY RESEARCH OFFICE	0.00	112,964	22,203	0	135,167	1.00	103,099	(1.00)	32,068
684 WATER RESOURCES RES INST	3.00	252,720	40,950	3,800	297,470	3.00	292,488	0.00	4,982
697 AQUACULTURE	2.40	247,227	199,803	0	447,030	2.40	442,660	0.00	4,370
TOTAL - RESEARCH	5.40	612,911	262,956	3,800	879,667	6.40	838,247	(1.00)	41,420
INSTITUTIONAL SUPPORT									
676 UNIVERSITY RESEARCH OFFICE	2.00	275,579	63,809	4,357	343,745	2.50	221,988	(0.50)	121,757
TOTAL - INSTITUTIONAL SUPPORT	2.00	275,579	63,809	4,357	343,745	2.50	221,988	(0.50)	121,757
TOTAL - UNIVERSITY RESEARCH EXECUTIVE LEVEL	7.40	1,035,140	326,765	8,157	1,370,062	8.90	1,201,191	(1.50)	168,871
UNIVERSITY ADVANCEMENT EXECUTIVE LEVEL									
UNIVERSITY ADVANCEMENT - M051									
INSTITUTIONAL SUPPORT									
916 VP ADVANCEMENT OFFICE	3.00	329,197	0	0	329,197	2.79	310,604	0.21	18,593
918 UNIV. COMM & MARKETING	13.22	759,709	341,026	0	1,100,735	13.64	1,086,010	(0.42)	14,725
921 ALUMNI OFFICE	8.62	449,768	0	0	449,768	8.62	439,182	0.00	10,586
922 UNIVERSITY DEVELOPMENT	14.00	705,848	0	0	705,848	13.91	690,829	0.09	15,019
TOTAL - INSTITUTIONAL SUPPORT	38.84	2,244,522	341,026	0	2,585,548	38.96	2,526,625	(0.12)	58,923
TOTAL - UNIVERSITY ADVANCEMENT EXEC LEVEL	38.84	2,244,522	341,026	0	2,585,548	38.96	2,526,625	(0.12)	58,923

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
PRESIDENT EXECUTIVE LEVEL									
PRESIDENT'S AREA - M050									
ACADEMIC SUPPORT									
901 PRESIDENT'S OFFICE	1.00	88,301	3,220	0	91,521	1.00	89,460	0.00	2,061
TOTAL - ACADEMIC SUPPORT	1.00	88,301	3,220	0	91,521	1.00	89,460	0.00	2,061
INSTITUTIONAL SUPPORT									
901 PRESIDENT'S OFFICE	5.49	637,529	76,833	7,952	722,314	5.50	714,749	(0.01)	7,565
TOTAL - INSTITUTIONAL SUPPORT	5.49	637,529	76,833	7,952	722,314	5.50	714,749	(0.01)	7,565
TOTAL - PRESIDENT'S AREA	6.49	725,830	80,053	7,952	813,835	6.50	804,209	(0.01)	9,626
AUDITING SERVICES - M050A									
INSTITUTIONAL SUPPORT									
913 AUDITING SERVICES	3.00	228,728	10,594	1,465	240,787	3.00	236,347	0.00	4,440
TOTAL - INSTITUTIONAL SUPPORT	3.00	228,728	10,594	1,465	240,787	3.00	236,347	0.00	4,440
TOTAL - AUDITING SERVICES	3.00	228,728	10,594	1,465	240,787	3.00	236,347	0.00	4,440
DIVERSITY & HUMAN RIGHTS - M050B									
INSTRUCTION									
849N NATIVE AMERICAN CENTER	0.30	28,130	37,627	16,500	82,257	0.30	81,231	0.00	1,026
TOTAL - INSTRUCTION	0.30	28,130	37,627	16,500	82,257	0.30	81,231	0.00	1,026
STUDENT SERVICES									
849N NATIVE AMERICAN CENTER	1.70	84,718	11,869	0	96,587	1.70	95,739	0.00	848
852M MULTICULTURAL AFFAIRS (FM M030)	2.64	116,728	0	0	116,728	0.00	0	2.64	116,728
852W WOMEN'S CENTER (FRM M030)	2.13	86,067	4,818	0	90,885	0.00	0	2.13	90,885
TOTAL - STUDENT SERVICES	6.47	287,513	16,687	0	304,200	1.70	95,739	4.77	208,461
INSTITUTIONAL SUPPORT									
849N NATIVE AMERICAN CENTER (FM M030)		0	10,000	0	10,000	0.00	0	0.00	10,000
908B HUMAN RIGHTS, ACCESS & INCLUSION	3.00	256,659	38,430	0	295,089	3.00	290,712	0.00	4,377
TOTAL - INSTITUTIONAL SUPPORT	3.00	256,659	48,430	0	305,089	3.00	290,712	0.00	14,377
TOTAL - DIVERISTY & HUMAN RIGHTS	9.77	572,302	102,744	16,500	691,546	5.00	467,682	4.77	223,864

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
GENERAL COUNSEL - M050G									
INSTITUTIONAL SUPPORT									
911 GENERAL COUNSEL	6.00	523,566	54,116	2,500	580,182	6.00	569,857	0.00	10,325
TOTAL - INSTITUTIONAL SUPPORT	6.00	523,566	54,116	2,500	580,182	6.00	569,857	0.00	10,325
TOTAL - GENERAL COUNSEL	6.00	523,566	54,116	2,500	580,182	6.00	569,857	0.00	10,325
PLANNING & BUDGET - M052									
INSTITUTIONAL SUPPORT									
907 INSTITUTIONAL RESEARCH & ASSESSMENT (TO M020)	0.00	0	0	0	0	3.75	305,233	(3.75)	(305,233)
909 BUDGET OFFICE (TO M049)	0.00	0	0	0	0	7.00	545,088	(7.00)	(545,088)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	10.75	850,321	(10.75)	(850,321)
TOTAL - PLANNING & BUDGET	0.00	0	0	0	0	10.75	850,321	(10.75)	(850,321)
ATHLETICS - M053									
AUXILIARY ENTERPRISES									
973 INTERCOL ATHLETICS ADMIN	2.00	946,765	0	0	946,765	2.00	926,800	0.00	19,965
975 WOMENS INTERCOL ATHLETICS	10.72	529,833	1,172,000	0	1,701,833	11.00	1,535,310	(0.28)	166,523
976 MENS INTERCOL ATHLETICS	15.00	1,275,602	0	0	1,275,602	15.00	1,231,090	0.00	44,512
TOTAL - AUXILIARY ENTERPRISES	27.72	2,752,200	1,172,000	0	3,924,200	28.00	3,693,200	(0.28)	231,000
TOTAL - ATHLETICS	27.72	2,752,200	1,172,000	0	3,924,200	28.00	3,693,200	(0.28)	231,000
TOTAL - PRESIDENT EXECUTIVE LEVEL	52.98	4,802,626	1,419,507	28,417	6,250,550	59.25	6,621,616	(6.27)	(371,066)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
CENTRAL UNIVERSITY EXECUTIVE LEVEL									
CENTRAL UNIVERSITY - M021									
INSTRUCTION									
287C SUMMER SESSION - CENTRAL	0.00	2,159,099	0	0	2,159,099	0.00	2,395,011	0.00	(235,912)
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	13,519,548	0	0	13,519,548	0.00	12,617,384	0.00	902,164
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	221,610	0	221,610	0.00	1,268,574	0.00	(1,046,964)
TOTAL - INSTRUCTION	0.00	15,678,647	221,610	0	15,900,257	0.00	16,280,969	0.00	(380,712)
RESEARCH									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	1,329,822	0	0	1,329,822	0.00	1,115,035	0.00	214,787
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	19,965	0	19,965	0.00	101,401	0.00	(81,436)
TOTAL - RESEARCH	0.00	1,329,822	19,965	0	1,349,787	0.00	1,216,436	0.00	133,351
PUBLIC SERVICE									
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	2	0	2	0.00	12	0.00	(10)
TOTAL - PUBLIC SERVICE	0.00	0	2	0	2	0.00	12	0.00	(10)
ACADEMIC SUPPORT									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	2,638,867	0	0	2,638,867	0.00	2,160,108	0.00	478,759
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	40,092	0	40,092	0.00	212,120	0.00	(172,028)
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	11,250	0	11,250	0.00	11,250	0.00	0
TOTAL - ACADEMIC SUPPORT	0.00	2,638,867	51,342	0	2,690,209	0.00	2,383,478	0.00	306,731
LIBRARY									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	922,152	0	0	922,152	0.00	946,095	0.00	(23,943)
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	32,310	0	32,310	0.00	172,123	0.00	(139,813)
TOTAL - LIBRARY	0.00	922,152	32,310	0	954,462	0.00	1,118,218	0.00	(163,756)
STUDENT SERVICES									
861 COMMENCEMENT	0.00	0	131,184	0	131,184	0.00	131,184	0.00	0
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	2,365,282	0	0	2,365,282	0.00	1,877,346	0.00	487,936
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	54,327	0	54,327	0.00	269,567	0.00	(215,240)
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	16,050	0	16,050	0.00	16,050	0.00	0
TOTAL - STUDENT SERVICES	0.00	2,365,282	201,561	0	2,566,843	0.00	2,294,147	0.00	272,696

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
CENTRAL UNIVERSITY - M021 (CONT)									
INSTITUTIONAL SUPPORT									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	3,955,271	0	0	3,955,271	0.00	3,321,617	0.00	633,654
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	70,299	0	70,299	0.00	385,044	0.00	(314,745)
925 CENTRAL UNIVERSITY	0.00	0	521,520	0	521,520	0.00	936,220	0.00	(414,700)
935A ADMIN COMPUTER SYSTEM	0.00	0	1,359,315	0	1,359,315	0.00	1,334,315	0.00	25,000
TOTAL - INSTITUTIONAL SUPPORT	0.00	3,955,271	1,951,134	0	5,906,405	0.00	5,977,196	0.00	(70,791)
OPERATION & MAINT OF PLANT									
925 CENTRAL UNIVERSITY (DPW SPPT / CLASSROOM IMPS)	0.00	0	250,000	0	250,000	0.00	250,000	0.00	0
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	2,805,375	0	0	2,805,375	0.00	2,878,785	0.00	(73,410)
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	90,365	0	90,365	0.00	546,019	0.00	(455,654)
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	2,768,770	0	2,768,770	0.00	2,768,770	0.00	0
989A ASUI-KIBBIE ACTIVITY CENTER	0.00	0	465,000	0	465,000	0.00	465,000	0.00	0
TOTAL - OPER & MAINT. OF PLANT	0.00	2,805,375	3,574,135	0	6,379,510	0.00	6,908,574	0.00	(529,064)
TOTAL - CENTRAL UNIVERSITY	0.00	29,695,416	6,052,059	0	35,747,475	0.00	36,179,030	0.00	(431,555)
FINANCIAL AID - M021F									
STUDENT SERVICES									
858 FINANCIAL AID	0.00	0	6,871,448	0	6,871,448	0.00	6,729,243	0.00	142,205
TOTAL - STUDENT SERVICES	0.00	0	6,871,448	0	6,871,448	0.00	6,729,243	0.00	142,205
TOTAL - FINANCIAL AID	0.00	0	6,871,448	0	6,871,448	0.00	6,729,243	0.00	142,205
TOTAL - CENTRAL UNIVERSITY EXECUTIVE LEVEL	0.00	29,695,416	12,923,507	0	42,618,923	0.00	42,908,273	0.00	(289,350)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY FIXED COSTS EXECUTIVE LEVEL									
UNIVERSITY FIXED COSTS - M040A									
INSTITUTIONAL SUPPORT									
904F STATE CONTROLLER / EXTERNAL AUDIT	0.00	0	693,700	0	693,700	0.00	670,400	0.00	23,300
914A SECURITY FIXED COSTS	0.00	0	1,522,100	0	1,522,100	0.00	1,467,062	0.00	55,038
919 LIABILITY INSURANCE	0.00	0	235,800	0	235,800	0.00	438,600	0.00	(202,800)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	2,451,600	0	2,451,600	0.00	2,576,062	0.00	(124,462)
OPERATION & MAINT OF PLANT									
879A PROPERTY INSURANCE	0.00	0	527,985	0	527,985	0.00	447,085	0.00	80,900
884 UTILITIES	1.00	30,180	5,649,835	0	5,680,015	1.00	5,506,472	0.00	173,543
885 UNIVERSITY DEBT SERVICE	0.00	0	4,555,188	0	4,555,188	0.00	4,703,590	0.00	(148,402)
914A SECURITY FIXED COSTS	0.00	0	184,690	0	184,690	0.00	184,690	0.00	0
TOTAL - OPER & MAINT OF PLANT	1.00	30,180	10,917,698	0	10,947,878	1.00	10,841,837	0.00	106,041
TOTAL - UNIVERSITY FIXED COSTS EXEC LEVEL	1.00	30,180	13,369,298	0	13,399,478	1.00	13,417,899	0.00	(18,421)
TOTAL - GENERAL EDUCATION BASE FUNDING	1,251.33	118,093,280	39,090,383	6,248,137	163,431,800	1,268.62	161,718,800	(17.29)	1,713,000
TOTAL - GENERAL EDUCATION ONE TIME FUNDING	0.00	0	204,000	809,200	1,013,200	0.00	2,396,200	0.00	(1,383,000)
TOTAL - GENERAL EDUCATION	1,251.33	118,093,280	39,294,383	7,057,337	164,445,000	1,268.62	164,115,000	(17.29)	330,000

UNIVERSITY OF IDAHO

COLLEGE OF LETTERS, ARTS & SOCIAL SCIENCES

**OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016**

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AAX004	CLASS General Education	0	0	0	0	832,400	0	0	832,400
AAX015	CLASS Instructional Support	563,515	0	0	0	0	0	0	563,515
AAX700	CLASS Extra Sections	57,961	0	0	0	0	0	0	57,961
ADX018	Journalism & Mass Media	604,760	0	6,012	0	0	0	0	610,772
ADX019	Journalism & Mass Media--IPTV	0	0	942	0	0	0	0	942
ADX700	Journalism & Mass Media-Ex Section	26,426	0	0	0	0	0	0	26,426
AEX003	Theatre Arts & Film Teaching Asst	65,845	0	0	0	0	0	0	65,845
AEX014	Theatre Arts & Film	624,081	0	4,810	0	0	0	0	628,891
AEX700	Theatre Arts & Film Extra Sections	7,128	0	0	0	0	0	0	7,128
AFX003	English Teaching Assistant	262,138	0	0	0	0	0	0	262,138
AFX006	English	1,504,955	0	730	0	0	0	0	1,505,685
AFX007	Writing Center	0	0	3,056	0	0	0	0	3,056
AFX008	Creative Writing Program	31,162	0	0	0	0	0	0	31,162
AFX700	English Extra Section	93,716	0	0	0	0	0	0	93,716
AGX011	Modern Languages and Cultures	457,561	0	0	0	0	0	0	457,561
AGX700	Modern Lang. Extra Section	21,224	0	0	0	0	0	0	21,224
AHX003	History Teaching Assistant	37,605	0	0	0	0	0	0	37,605
AHX015	History	592,098	0	344	0	0	0	0	592,442
AHX700	History Extra Section	14,256	0	0	0	0	0	0	14,256
AIX019	Philosophy	272,404	0	3,019	0	0	0	0	275,423
AIX700	Philosophy Extra Section	43,665	0	0	0	0	0	0	43,665
AJX005	Martin Peace Institute	146,652	0	0	0	0	0	0	146,652
ALX003	Hampton Sch of Music Teaching Asst	62,226	0	0	0	0	0	0	62,226
ALX008	Hampton School of Music	1,363,622	0	3,229	0	0	0	0	1,366,851
ALX700	Music Extra Section	13,025	0	0	0	0	0	0	13,025
ANX003	Political Sci Teaching Assistant	39,937	0	0	0	0	0	0	39,937
ANX010	Political Science	520,029	0	2,428	0	0	0	0	522,457
APX003	Psychology Teaching Assistant	55,134	0	0	0	0	0	0	55,134
APX004	Comm Studies Teaching Assistant	56,954	0	0	0	0	0	0	56,954
APX017	Psychology & Communication Studies	931,060	0	173	0	0	0	0	931,233
APX700	Psych & Comm Stdies Extra Sections	23,492	0	0	0	0	0	0	23,492
AQX003	Soc & Anth Teaching Assistant	47,359	0	0	0	0	0	0	47,359
AQX013	Sociology & Anthropology	762,243	0	0	0	0	0	0	762,243
AQX700	Soc & Anthro Extra Section	9,977	0	0	0	0	0	0	9,977
AWX008	CLASS General Studies	102,263	0	0	0	0	0	0	102,263
Total - Instruction		9,414,473	0	24,743	0	832,400	0	0	10,271,616
02 Research									
ASX015	Lab Anthropology	55,016	0	3,207	0	0	0	0	58,223
ATX014	McClure Ctr Public Policy Res	131,643	0	687	0	0	0	0	132,330
Total - Research		186,659	0	3,894	0	0	0	0	190,553

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M001 Col of Letters, Arts & Social Sci.

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AAX001	Col of Letters,Arts & Soc Sci Admin	709,340	0	2,616	0	0	0	0	711,956
AAX006	CLASS Chair Support	0	0	0	0	77,000	0	0	77,000
AZX015	Academic Special Allocation	99,388	0	0	0	0	0	0	99,388
	Total - Academic Support	808,728	0	2,616	0	77,000	0	0	888,344
	Total - Col of Letters, Arts & Social Sc	10,409,860	0	31,253	0	909,400	0	0	11,350,513

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

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
01 - Instruction												
AAX015	10.80	563,515	0.00	0	0.00	0	0.00	0	0.00	0	0.00	563,515
AAX700	0.00	57,961	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57,961
ADX018	10.00	549,151	0.50	21,393	0.00	0	1.00	34,216	0.00	0	11.50	604,760
ADX700	0.00	26,426	0.00	0	0.00	0	0.00	0	0.00	0	0.00	26,426
AEX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	65,845	0.00	65,845
AEX014	8.91	559,351	0.00	0	0.00	0	2.00	64,730	0.00	0	10.91	624,081
AEX700	0.00	7,128	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,128
AFX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	262,138	0.00	262,138
AFX006	22.43	1,444,662	0.00	0	0.00	0	1.90	60,293	0.00	0	24.33	1,504,955
AFX008	0.00	31,162	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31,162
AFX700	0.00	93,716	0.00	0	0.00	0	0.00	0	0.00	0	0.00	93,716
AGX011	8.50	414,547	0.00	0	0.00	0	1.00	43,014	0.00	0	9.50	457,561
AGX700	0.00	21,224	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21,224
AHX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,605	0.00	37,605
AHX015	8.00	559,629	0.00	0	0.00	0	1.00	32,469	0.00	0	9.00	592,098
AHX700	0.00	14,256	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,256
AIX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AIX019	3.85	272,404	0.00	0	0.00	0	0.00	0	0.00	0	3.85	272,404
AIX700	0.00	43,665	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43,665
AJX005	1.40	114,417	0.00	0	0.00	0	0.81	32,235	0.00	0	2.20	146,652
ALX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	62,226	0.00	62,226
ALX008	21.00	1,255,904	0.00	0	0.00	0	2.65	107,718	0.00	0	23.65	1,363,622
ALX700	0.00	13,025	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,025
ANX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,937	0.00	39,937
ANX010	6.81	486,894	0.00	0	0.00	0	1.00	33,134	0.00	0	7.81	520,029
APX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	55,134	0.00	55,134
APX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	56,954	0.00	56,954
APX010	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
APX017	13.28	877,448	0.00	0	0.00	0	1.50	53,612	0.00	0	14.78	931,060
APX700	0.00	23,492	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,492
AQX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	47,359	0.00	47,359
AQX013	10.92	727,486	0.00	0	0.00	0	1.00	34,757	0.00	0	11.92	762,243
AQX700	0.00	9,977	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,977
AWX008	0.00	0	0.50	21,393	0.00	0	2.00	80,870	0.00	0	2.50	102,263
01:	125.90	8,167,441	1.00	42,786	0.00	0	15.85	577,048	0.00	627,198	142.75	9,414,473

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

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
02 - Research												
ASX015	0.09	6,073	1.00	48,942	0.00	0	0.00	0	0.00	0	1.09	55,016
ATX014	0.00	0	1.00	98,488	0.00	0	1.00	33,155	0.00	0	2.00	131,643
02:	0.09	6,073	2.00	147,430	0.00	0	1.00	33,155	0.00	0	3.09	186,659
04 - Academic Support												
AAX001	2.43	349,183	2.22	153,010	0.00	0	5.00	207,147	0.00	0	9.65	709,340
AZX015	0.00	0	0.75	99,388	0.00	0	0.00	0	0.00	0	0.75	99,388
04:	2.43	349,183	2.97	252,397	0.00	0	5.00	207,147	0.00	0	10.40	808,728
M001:	128.43	8,522,698	5.97	442,613	0.00	0	21.85	817,351	0.00	627,198	156.24	10,409,860

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

001 - Col of Letters, Arts & Soc Sci

AAX015 - CLASS Instructional Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0090	Vacant	Regular Faculty		GN	F6	100	0.80	55,177	80.00	AAX015 20.00 HBX002	44,142	
0169	Vacant	Regular Faculty		GN	F6	100	1.00	65,270	100.00	AAX015	65,270	
0175	Vacant	Regular Faculty		GN	F6	100	1.00	19,016	100.00	AAX015	19,016	
0240	Vacant	Regular Faculty		GN	F6	100	1.00	52,588	100.00	AAX015	52,588	
0262	Vacant	Regular Faculty		GN	F6	100	1.00	69,514	100.00	AAX015	69,514	
0346	Vacant	Regular Faculty		GN	F6	100	1.00	52,042	100.00	AAX015	52,042	
0351	Vacant	Regular Faculty		GN	F6	100	1.00	52,026	100.00	AAX015	52,026	
0352	Vacant	Regular Faculty		GN	F6	100	1.00	53,212	100.00	AAX015	53,212	
0411	Vacant	Regular Faculty		GN	F6	100	1.00	29,047	100.00	AAX015	29,047	
0442	Vacant	Regular Faculty		GN	F6	100	1.00	58,625	100.00	AAX015	58,625	
0473	Vacant	Regular Faculty		GN	F6	100	1.00	59,327	100.00	AAX015	59,327	
0503	Vacant	Miscellaneous Groups		GN	F9	0	0.00	8,707	100.00	AAX015	8,707	
0511	Vacant	Development Coordina		7	E1	100	0.00	51,043	0.00	AAX015 50.00 AAY999 50.00 ZDY899	0	
Total - AAX015		13 positions						10.80	625,594			563,515

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

001 - Col of Letters, Arts & Soc Sci

AAX700 - CLASS Extra Sections

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5445	Vacant	Miscellaneous Groups		GN	F9	0	0.00	57,961	100.00	AAX700	57,961
Total - AAX700			1 positions				0.00	57,961			57,961

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

008 - Journalism and Mass Media

ADX018 - Journalism & Mass Media

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0091	Rishling, Vicki J.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	41,839	100.00	ADX018	41,839
0092	Hill, Lisa M.	Academic Advisor & R		5	E1	100	0.50	42,786	50.00	ADX018 50.00 AWX008	21,393
0096	Bennett, Denise J.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	52,026	100.00	ADX018	52,026
0098	Secrist, Mark M.	Regular Faculty	Associate Professor	GN	F6	100	1.00	56,737	100.00	ADX018	56,737
0099	Smith, Steven A.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	52,026	100.00	ADX018	52,026
0102	Bird, Kenton	Director	Associate Professor	GN	F6	100	1.00	74,303	100.00	ADX018	74,303
0105	McGarry, Diane M.	Administrative Speci		4	C1	100	1.00	34,216	100.00	ADX018	34,216
0108	Hart, Patricia S.	Regular Faculty	Associate Professor	GN	F6	100	1.00	56,659	100.00	ADX018	56,659
0121	Mosley, Glenn	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	50,669	100.00	ADX018	50,669
0190	Meeuf, Russell	Regular Faculty	Assistant Professor	GN	F6	100	1.00	54,007	100.00	ADX018	54,007
0345	Tallent, Rebecca J.	Regular Faculty	Associate Professor	GN	F6	100	1.00	55,708	100.00	ADX018	55,708
0464	Barnes, Justin J.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	55,177	100.00	ADX018	55,177
Total - ADX018			12 positions				11.50	626,153			604,760

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

008 - Journalism and Mass Media

ADX700 - Journalism & Mass Media-Ex Sec

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9473	Vacant	Temporary Faculty		GN	F6	0	0.00	26,426	100.00	ADX700	26,426
Total - ADX700			1 positions				0.00	26,426			26,426

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

010 - Theatre Arts and Film

AEX003 - Theatre Arts & Film Teaching A

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9053	Vacant	Graduate Assistant		GN	GA	0	0.00	65,845	100.00	AEX003	65,845
Total - AEX003			1 positions				0.00	65,845			65,845

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

010 - Theatre Arts and Film

AEX014 - Theatre Arts & Film

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0130	Caisley, Robert C.	Regular Faculty	Professor	GN	F6	100	1.00	66,035	100.00	AEX014	66,035
0131	Valliere, Robert P.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	46,816	100.00	AEX014	46,816
0132	Vacant	Regular Faculty		GN	F6	100	0.91	59,186	91.43	AEX014 8.57 AAY999	54,114
0133	Lee-Painter, David	Regular Faculty	Professor	GN	F6	100	1.00	70,044	100.00	AEX014	70,044
0134	Hoste, Ann A.	Regular Faculty	Professor	GN	F6	100	1.00	67,236	100.00	AEX014	67,236
0135	Panttaja, Dean F.	Department Chair	Professor	GN	F6	100	1.00	86,596	100.00	AEX014	86,596
0136	Sorensen, Ginger K.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	45,911	100.00	AEX014	45,911
0139	O'Neill, Kelly	Communications Speci		5	C1	100	1.00	32,365	100.00	AEX014	32,365
0140	Washburn, Monica R.	Admin Financial Spec		5	C1	100	1.00	32,365	100.00	AEX014	32,365
0141	Quinnett, Kelly M.	Regular Faculty	Professor	GN	F6	100	1.00	66,472	100.00	AEX014	66,472
0142	Foss, Matthew J.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	56,129	100.00	AEX014	56,129
Total - AEX014			11 positions				10.91	629,153			624,081

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

010 - Theatre Arts and Film

AEX700 - Theatre Arts & Film Extra Sect

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	195,282	3.65	AEX700	7,128
									47.99	AFX700	
									22.36	AIX700	
									12.03	APX700	
									7.30	AHX700	
									6.67	ALX700	
Total - AEX700							1 positions	0.00	195,282		7,128

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

012 - English

AFX003 - English Teaching Assistant

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9054	Vacant	Graduate Assistant		GN	GA	0	0.00	262,138	100.00	AFX003	262,138
Total - AFX003			1 positions				0.00	262,138			262,138

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

012 - English

AFX006 - English

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0100	Banks, Anna	Regular Faculty	Associate Professor	GN	F6	100	1.00	60,793	100.00	AFX006	60,793
0153	Wrigley, Robert A.	Regular Faculty	Distinguished Profes	GN	F6	100	1.00	85,332	100.00	AFX006	85,332
0154	McFarland, Ronald E.	Regular Faculty	Professor	GN	F6	100	1.00	102,461	100.00	AFX006	102,461
0155	Thompson, Karen L.	Instructor Faculty	Instructor	GN	F6	100	1.00	39,640	100.00	AFX006	39,640
0156	Slovic, Scott H.	Department Chair	Professor	GN	F6	100	1.00	118,451	100.00	AFX006	118,451
0157	Teague, Alexandra	Regular Faculty	Assistant Professor	GN	F6	100	1.00	58,391	100.00	AFX006	58,391
0158	Hesford, Walter A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	60,247	100.00	AFX006	60,247
0161	Orozco, Daniel A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	60,278	100.00	AFX006	60,278
0165	Ladino, Jennifer K.	Regular Faculty	Associate Professor	GN	F6	100	1.00	62,930	100.00	AFX006	62,930
0166	Flores, Stephan	Regular Faculty	Associate Professor	GN	F6	100	1.00	63,336	100.00	AFX006	63,336
0167	Barnes, Kim M.	Regular Faculty	Professor	GN	F6	100	1.00	76,892	100.00	AFX006	76,892
0168	Queller, Kurt	Instructor Faculty	Instructor	GN	F6	100	0.50	38,173	50.00	AFX006 50.00 AGX011	19,087
0170	Nicotra, Jodie A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	62,696	100.00	AFX006	62,696
0171	Williams, Gary	Regular Faculty	Professor	GN	F6	100	1.00	98,062	100.00	AFX006	98,062
0172	James, Erin D.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	60,372	100.00	AFX006	60,372
0173	Schrand, Brandon R.	Regular Faculty	Associate Professor	GN	F6	100	1.00	60,216	100.00	AFX006	60,216
0176	Vacant	Regular Faculty		GN	F6	100	1.00	62,228	100.00	AFX006	62,228
0177	Shepard, Bret	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	46,925	100.00	AFX006	46,925
0181	Judge, Mary Ann	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	42,401	100.00	AFX006	42,401
0182	Drake, Thomas A.	Instructor Faculty	Instructor	GN	F6	100	0.93	40,388	92.58	AFX006 7.42 AAY999	37,392
0185	Mack, Sharon L.	Financial Technician		4	C1	90	0.90	29,821	100.00	AFX006	29,821

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

012 - English

AFX006 - English

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0187	Johnson, Janis A.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	47,876	100.00	AFX006	47,876
0188	Vacant	Clinical Faculty		GN	F4	45	0.00	25,010	0.01	AFX006	2
									99.99	AA9999	
0189	Kelly-Riley, Diane O.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	61,402	100.00	AFX006	61,402
0500	Payant, Caroline A.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	57,252	100.00	AFX006	57,252
0502	Baillargeon-Hauck, Jennifer D.	Academic Support Spe		4	C1	100	1.00	30,472	100.00	AFX006	30,472
Total - AFX006			26 positions				24.33	1,552,046			1,504,955

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

012 - English

AFX008 - Creative Writing Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0200	Vacant	Miscellaneous Groups		GN	F9	0	0.00	31,162	100.00	AFX008	31,162
Total - AFX008			1 positions				0.00	31,162			31,162

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

012 - English

AFX700 - English Extra Section

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	195,282	47.99	AFX700	93,716
									22.36	AIX700	
									12.03	APX700	
									7.30	AHX700	
									6.67	ALX700	
									3.65	AEX700	
Total - AFX700							1 positions	0.00	195,282		93,716

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

013 - Modern Languages and Cultures

AGX011 - Modern Languages and Cultures

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0168	Queller, Kurt	Instructor Faculty	Instructor	GN	F6	100	0.50	38,173	50.00	AGX011	19,087
									50.00	AFX006	
0212	Suzuki, Ikuyo	Instructor Faculty	Instructor	GN	F6	100	1.00	39,764	100.00	AGX011	39,764
0213	Boris Tarre, Marta	Regular Faculty	Assistant Professor	GN	F6	100	1.00	52,026	100.00	AGX011	52,026
0215	Kerr, Ashley E.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	53,056	100.00	AGX011	53,056
0216	Nelson, Sarah M.	Regular Faculty	Associate Professor	GN	F6	100	1.00	53,149	100.00	AGX011	53,149
0217	Perriguet, Anne M.	Instructor Faculty	Instructor	GN	F6	100	1.00	39,749	100.00	AGX011	39,749
0218	Celaya, Lori B.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	53,071	100.00	AGX011	53,071
0220	Steckel, Gerd U.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	48,610	100.00	AGX011	48,610
0226	Kappler-Crookston, Irina A.	Department Chair	Senior Instructor	GN	F6	100	1.00	56,035	100.00	AGX011	56,035
0230	Priest, Hildegard	Administrative Coord		4	C1	100	1.00	43,014	100.00	AGX011	43,014
Total - AGX011			10 positions				9.50	476,648			457,561

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

013 - Modern Languages and Cultures

AGX700 - Modern Lang. Extra Section

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9080	Vacant	Temporary Faculty		GN	F8	0	0.00	21,224	100.00	AGX700	21,224
Total - AGX700			1 positions				0.00	21,224			21,224

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

015 - History

AHX003 - History Teaching Assistant

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9062	Vacant	Graduate Assistant		GN	GA	0	0.00	37,605	100.00	AHX003	37,605
Total - AHX003			1 positions				0.00	37,605			37,605

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

015 - History

AHX015 - History

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0219	Banerjee, Somaditya	Regular Faculty	Assistant Professor	GN	F6	100	1.00	54,080	100.00	AHX015	54,080
0241	Zhu, Pingchao	Regular Faculty	Associate Professor	GN	F6	100	1.00	64,740	100.00	AHX015	64,740
0242	Sowards, Adam M.	Regular Faculty	Professor	GN	F6	100	1.00	68,531	100.00	AHX015	68,531
0243	Chambers, Ian D.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	51,542	100.00	AHX015	51,542
0244	Kittell, Ellen E.	Regular Faculty	Professor	GN	F6	100	1.00	68,141	100.00	AHX015	68,141
0246	Graden, Dale T.	Regular Faculty	Professor	GN	F6	100	1.00	74,053	100.00	AHX015	74,053
0247	Spence, Richard B.	Regular Faculty	Professor	GN	F6	100	1.00	93,631	100.00	AHX015	93,631
0248	Quinlan, Sean M.	Department Chair	Professor	GN	F6	100	1.00	84,911	100.00	AHX015	84,911
0250	Husa, Deborah L.	Administrative Speci		4	C1	100	1.00	32,469	100.00	AHX015	32,469
Total - AHX015			9 positions				9.00	592,098			592,098

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

015 - History

AHX700 - History Extra Section

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	195,282	7.30	AHX700	14,256	
									47.99	AFX700		
									22.36	AIX700		
									12.03	APX700		
									6.67	ALX700		
									3.65	AEX700		
Total - AHX700							1 positions	0.00	195,282			14,256

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

017 - Philosophy

AIX019 - Philosophy

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0260	Baumgaertner, Bert O.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	60,372	100.00	AIX019	60,372
0261	Lind, Douglas	Regular Faculty	Professor	GN	F6	100	1.00	84,770	100.00	AIX019	84,770
0263	Anderson, Janice C.	Regular Faculty	Professor	GN	F6	100	1.00	77,360	100.00	AIX019	77,360
0265	Hubbs, Graham P.	Regular Faculty	Assistant Professor	GN	F6	100	0.85	58,391	85.46	AIX019	49,901
									14.54	DAX015	
Total - AIX019			4 positions				3.85	280,894			272,404

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

017 - Philosophy

AIX700 - Philosophy Extra Section

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	195,282	22.36	AIX700	43,665
									47.99	AFX700	
									12.03	APX700	
									7.30	AHX700	
									6.67	ALX700	
									3.65	AEX700	
Total - AIX700			1 positions				0.00	195,282			43,665

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

018 - Martin Institute for Peace Studies

AJX005 - Martin Peace Institute

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0274	Schrand, Kelli J.	Program Specialist		5	C1	100	0.81	39,998	80.59 19.41	AJX005 AJN001	32,235
0276	Afatchao, Kodjotse	Assoc Director	Professor	GN	F6	100	0.50	61,214	50.00 17.00 16.70 16.30	AJX005 MQN010 AJN005 AJN001	30,607
0277	Smith, William L.	Director	Professor	GN	F1	100	0.90	93,309	89.82 10.18	AJX005 AJN005	83,810
Total - AJX005			3 positions				2.20	194,522			146,652

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

022 - Hampton School of Music

ALX003 - Hampton Sch of Music Teaching

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9056	Vacant	Graduate Assistant		GN	GA	0	0.00	62,226	100.00	ALX003	62,226
Total - ALX003			1 positions				0.00	62,226			62,226

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

022 - Hampton School of Music

ALX008 - Hampton School of Music

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0264	Martin, Spencer H.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	49,936	100.00	ALX008	49,936
0340	Lawrence, Torrey E.	Director	Professor	GN	F6	100	1.00	84,926	100.00	ALX008	84,926
0341	Yang, Rajung	Regular Faculty	Assistant Professor	GN	F6	100	1.00	55,084	100.00	ALX008	55,084
0342	Vacant	Regular Faculty		GN	F6	100	1.00	58,672	100.00	ALX008	58,672
0343	Wilson, Miranda C.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	52,588	100.00	ALX008	52,588
0344	Bathurst, Pamela G.	Regular Faculty	Associate Professor	GN	F6	100	1.00	56,098	100.00	ALX008	56,098
0347	Enloe, Loraine D.	Regular Faculty	Associate Professor	GN	F6	100	1.00	56,555	100.00	ALX008	56,555
0348	Bukvich, Daniel J.	Regular Faculty	Distinguished Profes	GN	F6	100	1.00	79,342	100.00	ALX008	79,342
0349	Garrison, Leonard L.	Regular Faculty	Associate Professor	GN	F6	100	1.00	57,673	100.00	ALX008	57,673
0350	McVey, Roger D.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	56,207	100.00	ALX008	56,207
0353	Murphy, Michael T.	Regular Faculty	Associate Professor	GN	F6	100	1.00	60,778	100.00	ALX008	60,778
0354	Copeland, Shawn L.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	55,084	100.00	ALX008	55,084
0355	Reid, James E.	Regular Faculty	Professor	GN	F6	100	1.00	71,916	100.00	ALX008	71,916
0356	Bilderback, Barry T.	Regular Faculty	Associate Professor	GN	F6	100	1.00	55,973	100.00	ALX008	55,973
0357	Cseszko, Ferenc P.	Regular Faculty	Associate Professor	GN	F6	100	1.00	52,936	100.00	ALX008	52,936
0358	Gemberling, Alan J.	Regular Faculty	Professor	GN	F6	100	1.00	66,206	100.00	ALX008	66,206
0359	Sielert, Vern A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	59,966	100.00	ALX008	59,966
0360	de Pedro, Jovanni-Rey	Regular Faculty	Assistant Professor	GN	F6	100	1.00	55,084	100.00	ALX008	55,084
0361	Padgham Albrecht, Carol	Regular Faculty	Associate Professor	GN	F6	100	1.00	56,020	100.00	ALX008	56,020
0362	Sielert, Vanessa R.	Regular Faculty	Associate Professor	GN	F6	100	1.00	59,779	100.00	ALX008	59,779
0364	Feiger, Debra	Piano Technician		5	C1	100	0.92	46,717	91.95 8.05	ALX008 AL8150	42,956

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

022 - Hampton School of Music

ALX008 - Hampton School of Music

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0365	Heath, Patti L.	Administrative Coord		4	C1	100	0.72	47,278	72.26	ALX008	34,163
									27.74	AAY999	
0368	Tusek, Cari A.	Administrative Coord		4	C1	100	1.00	30,451	100.00	ALX008	30,451
0369	Rodriguez, Javier	Regular Faculty	Assistant Professor	GN	F6	100	1.00	55,084	100.00	ALX008	55,084
0493	Kersten, Victoria A.	Financial Technician		4	C3	50	0.00	15,226	0.97	ALX008	148
									99.03	AAY999	
Total - ALX008			25 positions				23.65	1,395,576			1,363,622

NWRTBSR

General Education
 Budgeted Salary Report
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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

022 - Hampton School of Music

ALX700 - Music Extra Section

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	195,282	6.67	ALX700	13,025	
									47.99	AFX700		
									22.36	AIX700		
									12.03	APX700		
									7.30	AHX700		
									3.65	AEX700		
Total - ALX700							1 positions	0.00	195,282			13,025

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

025 - Political Science

ANX003 - Political Sci Teaching Assista

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9058	Vacant	Graduate Assistant		GN	GA	0	0.00	39,937	100.00	ANX003	39,937
Total - ANX003			1 positions				0.00	39,937			39,937

NWRBTSR

General Education
Budgeted Salary Report
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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

025 - Political Science

ANX010 - Political Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0410	Vacant	Regular Faculty		GN	F1	100	0.81	63,258	81.04	ANX010	51,264
									18.96	AAY999	
0412	Carlson, Lisa	Regular Faculty	Professor	GN	F6	100	1.00	71,479	100.00	ANX010	71,479
0414	Ellison, Brian	Director	Professor	GN	F6	100	1.00	109,278	100.00	ANX010	109,278
0415	Carlisle, Juliet E.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	58,282	100.00	ANX010	58,282
0416	Reineke, Sandra G.	Regular Faculty	Associate Professor	GN	F6	100	1.00	60,746	100.00	ANX010	60,746
0417	Shrestha, Manoj K.	Regular Faculty	Associate Professor	GN	F6	100	1.00	59,202	100.00	ANX010	59,202
0418	Lund, William R.	Regular Faculty	Professor	GN	F6	100	1.00	76,643	100.00	ANX010	76,643
0420	Berg, Kjelda A.	Administrative Coord		4	C1	100	1.00	33,134	100.00	ANX010	33,134
Total - ANX010			8 positions				7.81	532,022			520,029

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

026 - Psychology & Communication Studies

APX003 - Psychology Teaching Assistant

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9052	Vacant	Graduate Assistant		GN	GA	0	0.00	55,134	100.00	APX003	55,134
Total - APX003			1 positions				0.00	55,134			55,134

NWRTBSR

General Education
 Budgeted Salary Report
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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

026 - Psychology & Communication Studies

APX004 - Comm Studies Teaching Assistan

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9059	Vacant	Graduate Assistant		GN	GA	0	0.00	56,954	100.00	APX004	56,954
Total - APX004			1 positions				0.00	56,954			56,954

NWRBTSR

General Education
Budgeted Salary Report
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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

026 - Psychology & Communication Studies

APX017 - Psychology & Communication Stu

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0109	Folwell, Annette L.	Regular Faculty	Associate Professor	GN	F6	100	1.00	62,462	100.00	APX017	62,462
0111	Carter, Diane L.	Instructor Faculty	Senior Instructor	GN	F6	100	0.70	50,950	70.00	APX017	35,665
									30.00	AAY999	
0431	Meier, Steven E.	Regular Faculty	Associate Professor	GN	F6	100	1.00	64,256	100.00	APX017	64,256
0432	Locke, Kenneth D.	Regular Faculty	Professor	GN	F6	100	1.00	79,529	100.00	APX017	79,529
0433	Dyre, Brian P.	Regular Faculty	Associate Professor	GN	F6	100	1.00	65,910	100.00	APX017	65,910
0434	Pula, Kacy N.	Clinical Faculty	Assistant Professor	GN	F6	100	0.57	57,127	56.97	APX017	32,545
									43.03	AAY999	
0435	Yama, Mark F.	Regular Faculty	Associate Professor	GN	F6	100	1.00	61,573	100.00	APX017	61,573
0436	Werner, Steffen	Regular Faculty	Associate Professor	GN	F6	100	1.00	69,982	100.00	APX017	69,982
0437	Derrick, Jamie C.	Clinical Faculty	Associate Professor	GN	F6	100	1.00	63,164	100.00	APX017	63,164
0438	Thorsteinson, Todd J.	Department Chair	Professor	GN	F6	100	1.00	83,647	100.00	APX017	83,647
0439	Cohen, Rajal G.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	65,567	100.00	APX017	65,567
0441	Vacant	Regular Faculty		GN	F6	100	1.00	64,787	100.00	APX017	64,787
0445	Dorigo, Emily A.	Financial Technician		4	C3	50	0.50	16,380	100.00	APX017	16,380
0446	McIlraith, Sean T.	Administrative Assis		4	C1	100	1.00	37,232	100.00	APX017	37,232
0447	Barton, Benjamin K.	Regular Faculty	Associate Professor	GN	F6	100	1.00	67,111	100.00	APX017	67,111
0448	Marlow, Mikaela L.	Regular Faculty	Associate Professor	GN	F6	100	1.00	60,512	100.00	APX017	60,512
0451	Jackson, Russell E.	Regular Faculty	Associate Professor	GN	F6	100	0.01	73,648	1.00	APX017	736
									99.00	AAY999	
Total - APX017			17 positions				14.78	1,043,838			931,060

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

026 - Psychology & Communication Studies

APX700 - Psych & Comm Studies Extra Sect

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	195,282	12.03	APX700	23,492	
									47.99	AFX700		
									22.36	AIX700		
									7.30	AHX700		
									6.67	ALX700		
									3.65	AEX700		
Total - APX700							1 positions	0.00	195,282			23,492

NWRBBSR

General Education
 Budgeted Salary Report
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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

028 - Sociology & Anthropology

AQX003 - Soc & Anth Teaching Assistant

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9060	Vacant	Graduate Assistant		GN	GA	0	0.00	47,359	100.00	AQX003	47,359
Total - AQX003			1 positions				0.00	47,359			47,359

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

028 - Sociology & Anthropology

AQX013 - Sociology & Anthropology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0460	Tyler, Donald E.	Regular Faculty	Professor	GN	F6	100	1.00	95,722	100.00	AQX013	95,722
0462	Sappington, Robert L.	Regular Faculty	Associate Professor	GN	F6	100	1.00	58,391	100.00	AQX013	58,391
0463	Pilgeram, RYANNE	Regular Faculty	Assistant Professor	GN	F6	100	1.00	59,592	100.00	AQX013	59,592
0466	Hormel, Leontina	Regular Faculty	Associate Professor	GN	F6	100	1.00	63,118	100.00	AQX013	63,118
0467	Wolf, Brian	Regular Faculty	Associate Professor	GN	F6	100	1.00	63,289	100.00	AQX013	63,289
0468	Putsche, Laura	Regular Faculty	Assistant Professor	GN	F6	100	1.00	54,553	100.00	AQX013	54,553
0469	Sarathchandra, Walakada A.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	58,157	100.00	AQX013	58,157
0471	Frey, Rodney P.	Regular Faculty	Professor	GN	F6	100	1.00	76,159	100.00	AQX013	76,159
0472	Warner, Mark S.	Department Chair	Professor	GN	F6	100	1.00	78,983	100.00	AQX013	78,983
0475	McIntire, Jean K.	Administrative Coord		4	C1	100	1.00	34,757	100.00	AQX013	34,757
0478	Camp, Stacey L.	Director	Associate Professor	GN	F6	100	0.91	66,815	90.91	AQX013 9.09 ASX015	60,741
3234	Haltinner, Kristin	Regular Faculty	Assistant Professor	GN	F6	100	0.01	62,447	1.00	AQX013 99.00 AAY999	624
5443	De Angelis, Joseph T.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	58,157	100.00	AQX013	58,157
Total - AQX013			13 positions				11.92	830,138			762,243

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

028 - Sociology & Anthropology

AQX700 - Soc & Anthro Extra Section

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
9065	Vacant	Temporary Faculty		GN	F9	0	0.00	9,977	100.00	AQX700	9,977	
Total - AQX700							1 positions	0.00	9,977			9,977

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

030 - CLASS General Studies

AWX008 - CLASS General Studies

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0092	Hill, Lisa M.	Academic Advisor & R		5	E1	100	0.50	42,786	50.00	AWX008	21,393
									50.00	ADX018	
0501	Schaar, Alexandra A.	Advising Specialist		5	C1	100	1.00	36,816	100.00	AWX008	36,816
6012	Overfelt, Kristi L.	Advising & Retention		5	C1	100	1.00	44,054	100.00	AWX008	44,054
Total - AWX008			3 positions				2.50	123,656			102,263

NWRTBSR

General Education
 Budgeted Salary Report
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M001 - Col of Letters, Arts & Social Sci.

02 - Research

679 - Anthropology Lab

ASX015 - Lab Anthropology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0470	Evans-Janke, Leah K.	Collections Manager		6	E1	100	1.00	48,942	100.00	ASX015	48,942
0478	Camp, Stacey L.	Director	Associate Professor	GN	F6	100	0.09	66,815	9.09	ASX015 90.91 AQX013	6,073
Total - ASX015			2 positions				1.09	115,757			55,016

NWRBBSR

General Education
 Budgeted Salary Report
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M001 - Col of Letters, Arts & Social Sci.

02 - Research

682 - McClure Ctr Public Policy Res

ATX014 - McClure Ctr Public Policy Res

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0482	Salant, Priscilla	Dir, McClure Center		EX	E1	100	1.00	98,488	100.00	ATX014	98,488
0483	Vacant	Research Analyst		4	C1	100	1.00	33,155	100.00	ATX014	33,155
Total - ATX014			2 positions				2.00	131,643			131,643

NWRBBSR

General Education
Budgeted Salary Report
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M001 - Col of Letters, Arts & Social Sci.

04 - Academic Support

001 - Col of Letters, Arts & Soc Sci

AAX001 - Col of Letters, Arts & Soc Sci

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0138	Panttaja, Micki L.	Marketing Manager/We		6	E1	100	0.75	45,323	75.00	AAX001	33,992
									25.00	XGU201	
0430	Reardon, Richard	Associate Dean	Professor	GN	F1	100	0.52	113,152	52.05	AAX001	58,896
									47.95	AAY999	
0490	Vacant	Administrative Finan		4	C1	100	1.00	37,357	100.00	AAX001	37,357
0499	Kersten, Andrew E.	Dean	Professor	GN	F1	100	0.91	183,622	91.37	AAX001	167,776
									8.63	AAY999	
0504	Hall, Jennie K.	Assistant to the Dea		7	C1	100	1.00	58,510	100.00	AAX001	58,510
0505	Vacant	Advising Specialist		5	C1	100	1.00	39,250	100.00	AAX001	39,250
0506	Aaron, Suzanne E.	Admin & Fiscal Ops D		9	E1	100	1.00	83,304	100.00	AAX001	83,304
0508	Craig, Traci Y.	Associate Dean	Professor	GN	F1	100	1.00	122,512	100.00	AAX001	122,512
0510	Mundt, Peter J.	Director of Developm		9	E1	100	0.47	76,523	46.67	AAX001	35,713
									50.00	ZDU149	
									3.33	AAY999	
0512	Planagan, Jean	Administrative Assis		4	C1	100	1.00	34,861	100.00	AAX001	34,861
4897	Goolsby, Alisa L.	Acad & Financial Spe		5	C1	100	1.00	37,170	100.00	AAX001	37,170
Total - AAX001							11 positions	9.65	831,584		709,340

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M001 - Col of Letters, Arts & Social Sci.

04 - Academic Support

029 - Jazz Festival

AZX015 - Academic Special Allocation

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5440	Clayton, John L.	Director, Artistic		9	E2	75	0.75	99,388	100.00	AZX015	99,388
Total - AZX015			1 positions				0.75	99,388			99,388

UNIVERSITY OF IDAHO

COLLEGE OF AGRICULTURAL & LIFE SCIENCES

**OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016**

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BAX001	Ag Instruction Administration	106,312	0	500	2,000	8,000	0	0	116,812
BAX002	Ag Instruction/Student Retention	0	0	0	2,500	6,500	0	0	9,000
BAX003	IA/GA Assistantships	155,512	0	0	0	0	0	0	155,512
BAX015	Director Instructional Support	0	0	0	7,000	3,000	0	0	10,000
BAX017	Comm. Services Officer	34,944	0	0	0	0	0	0	34,944
BAX020	Student Recruitment-Faculty	0	0	0	2,500	1,000	0	0	3,500
BAX030	Ag Student Support-Asst Dir	69,222	0	1,000	12,500	6,470	0	0	89,192
BAX031	Ag Student Activities	0	0	0	0	2,727	0	0	2,727
BAX033	Postage	0	0	0	0	2,500	0	0	2,500
BAX035	Ag Ambassador	0	0	0	6,000	4,000	0	0	10,000
BAX036	Recruitment Publications	0	0	0	0	2,500	0	0	2,500
BAX226	Ag Instruction Fiscal	155,358	0	0	904	1,456	0	0	157,718
BAX227	Ag Instruction Publications	0	0	0	0	8,528	0	0	8,528
BCX005	Instruction Initiatives	0	0	0	0	0	0	3,913	3,913
BCX007	Off Campus Courses	0	0	0	0	150,500	0	0	150,500
BDX007	Agricultural Economics	295,647	0	2,038	1,265	8,374	0	3,012	310,336
BEX008	Agricultural & Extension Education	244,060	0	0	0	14,035	0	0	258,095
BFX009	Biological & Agr Engineering	145,446	0	1,849	901	6,361	0	4,681	159,238
BGX011	Animal & Veterinary Science	336,891	0	9,266	9,743	88,653	0	7,390	451,943
BJX017	Plant, Soil & Entomological Science	483,683	0	7,000	5,500	24,053	0	8,000	528,236
BKX019	Food Science	261,468	0	0	650	22,545	0	0	284,663
BLX020	Family & Consumer Sciences	600,355	0	3,500	4,500	28,421	0	0	636,776
BNXM20	PREEC Farm Operations	56,184	0	0	0	0	0	0	56,184
Total - Instruction		2,945,082	0	25,153	55,963	389,623	0	26,996	3,442,817
04 Academic Support									
BAX225	Ag Instr Dean Administration	0	0	0	900	0	0	0	900
BCX350	Food and Farm Composting	4,137	0	0	0	0	0	0	4,137
Total - Academic Support		4,137	0	0	900	0	0	0	5,037
Total - Col of Agricultural & Life Scien		2,949,219	0	25,153	56,863	389,623	0	26,996	3,447,854

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

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
01 - Instruction												
BAX001	0.49	63,672	1.00	42,640	0.00	0	0.00	0	0.00	0	1.49	106,312
BAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	155,512	0.00	155,512
BAX017	0.00	0	0.00	0	0.00	0	1.00	34,944	0.00	0	1.00	34,944
BAX030	0.00	0	1.00	38,771	0.00	0	1.00	30,451	0.00	0	2.00	69,222
BAX226	0.00	155,358	0.00	0	0.00	0	0.00	0	0.00	0	0.00	155,358
BDX007	3.22	293,995	0.00	0	0.00	0	0.05	1,652	0.00	0	3.27	295,647
BEX008	2.72	231,718	0.00	0	0.00	0	0.41	12,342	0.00	0	3.14	244,060
BFX009	2.51	145,446	0.00	0	0.00	0	0.00	0	0.00	0	2.51	145,446
BGX011	3.99	317,148	0.00	0	0.00	0	0.69	19,743	0.00	0	4.68	336,891
BHX012	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJX017	5.03	437,982	0.21	10,267	0.00	0	0.99	35,435	0.00	0	6.24	483,683
BKX019	2.69	250,612	0.00	0	0.00	0	0.31	10,856	0.00	0	3.00	261,468
BLX020	8.74	580,550	0.00	0	0.00	0	0.45	19,805	0.00	0	9.20	600,355
BNXM20	0.00	0	0.63	30,263	0.00	0	0.96	25,921	0.00	0	1.59	56,184
01:	29.41	2,476,480	2.84	121,942	0.00	0	5.87	191,148	0.00	155,512	38.12	2,945,082
04 - Academic Support												
BCX350	0.00	0	0.08	4,137	0.00	0	0.00	0	0.00	0	0.08	4,137
04:	0.00	0	0.08	4,137	0.00	0	0.00	0	0.00	0	0.08	4,137
M002:	29.41	2,476,480	2.92	126,079	0.00	0	5.87	191,148	0.00	155,512	38.20	2,949,219

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

BAX001 - Ag Instruction Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0700	Vacant	Associate Dean		GN	F1	100	0.49	130,395	48.83	BAX001	63,672
									39.65	BAH224	
									5.76	BAE001	
									5.76	BAC001	
1007	Turner, Shishona	Asst. Dir., College		5	E1	100	1.00	42,640	100.00	BAX001	42,640
Total - BAX001			2 positions				1.49	173,035			106,312

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M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

BAX003 - IA/GA Assistantships

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9158	Vacant	Graduate Assistant		GN	GA	0	0.00	168,449	92.32 7.68	BAX003 BAH226	155,512
Total - BAX003			1 positions				0.00	168,449			155,512

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M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

BAX017 - Comm. Services Officer

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0784	Moore-Kriwox, Amanda C.	Program Specialist		5	C1	100	1.00	34,944	100.00	BAX017	34,944
Total - BAX017			1 positions				1.00	34,944			34,944

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M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

BAX030 - Ag Student Support-Asst Dir

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0730	House, Paulette M.	Enrollment Coordinat		6	E1	100	1.00	38,771	100.00	BAX030	38,771
1425	Hutchison, Tracie R.	Student Support Spec		4	C1	100	1.00	30,451	100.00	BAX030	30,451
Total - BAX030			2 positions				2.00	69,222			69,222

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M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

BAX226 - Ag Instruction Fiscal

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0701	Vacant	Miscellaneous Groups		GN	F9	0	0.00	789,344	19.69	BAX226	155,358
									50.82	BAH226	
									29.49	BAC226	
Total - BAX226			1 positions				0.00	789,344			155,358

M002 - Col of Agricultural & Life Sciences

01 - Instruction

054 - Agr Economics & Rural Sociology

BDX007 - Agricultural Economics

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0751	Winfree, Jason	Regular Faculty	Assistant Professor	GN	F6	100	0.23	88,436	23.21	BDX007	20,526
									54.29	BDH513	
									22.50	BDF513	
0786	Gleason, Gayle A.	Administrative Assis		4	C1	100	0.05	33,717	4.90	BDX007	1,652
									95.10	BDS300	
1051	Roheim, Cathy A.	Department Head	Professor	GN	F6	100	0.08	133,708	7.58	BDX007	10,135
									61.11	BDS300	
									15.66	BDC004	
									15.65	BDE004	
1052	Devadoss, Stephen	Regular Faculty	Professor	GN	F6	100	0.35	106,532	35.00	BDX007	37,286
									42.50	BDH508	
									22.50	BDF508	
1053	Watson, Philip	Research Faculty	Associate Professor	GN	F6	100	0.50	83,320	50.00	BDX007	41,660
									45.00	BDR498	
									5.00	BDD498	
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.09	72,738	9.00	BDX007	6,546
									46.00	BDR515	
									16.00	BDC001	
									16.00	BDE001	
									13.00	BDD515	
1056	Vorotnikova, Ekaterina	Regular Faculty	Assistant Professor	GN	F6	100	0.50	81,619	50.00	BDX007	40,810
									50.00	BDS400	
1057	Wulfhorst, J.D.	Research Faculty	Professor	GN	F6	100	0.11	97,141	11.13	BDX007	10,812
									48.08	BDH474	
									32.30	BDS200	
									8.49	BDF474	
1058	McIntosh, Christopher S.	Interim Department H	Professor	GN	F1	100	0.40	98,426	40.00	BDX007	39,370
									45.30	BDH468	
									14.70	BDF468	
1063	Johnson, Aaron J.	Research Faculty	Associate Professor	GN	F6	100	0.25	89,248	25.00	BDX007	22,312
									60.00	BDH522	
									15.00	BDF522	
1082	Elbakidze, Levan	Research Faculty	Associate Professor	GN	F6	100	0.25	84,115	25.00	BDX007	21,029
									52.50	BDH497	
									22.50	BDF497	

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M002 - Col of Agricultural & Life Sciences

01 - Instruction

054 - Agr Economics & Rural Sociology

BDX007 - Agricultural Economics

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1565	Vacant	Research Faculty-Ext		GN	F1	100	0.40	97,053	40.00	BDX007	38,821
									27.00	BDS400	
									16.50	BDE006	
									16.50	BDC006	
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.06	78,125	6.00	BDX007	4,687
									38.00	BDE008	
									38.00	BDC008	
									9.00	BDH518	
									9.00	BDF518	
Total - BDX007			13 positions				3.27	1,144,177			295,647

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M002 - Col of Agricultural & Life Sciences

01 - Instruction

055 - Dept of Ag Ed & 4-H Youth Dev

BEX008 - Agricultural & Extension Educa

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0776	Wolf, Kattlyn J.	Regular Faculty	Associate Professor	GN	F1	100	0.84	79,082	84.44	BEX008	66,776
									14.08	BEH411	
									1.48	BEF411	
0785	Hanson, Renee D.	Office Administrator		4	C1	100	0.41	29,848	41.35	BEX008	12,342
									58.65	BES300	
1061	Connors, James J.	Department Head	Professor	GN	F1	100	0.60	121,976	60.00	BEX008	73,186
									40.00	BES300	
1089	Falk, Jeremy	Regular Faculty	Assistant Professor	GN	F1	100	0.75	71,656	75.00	BEX008	53,742
									15.00	BEH491	
									10.00	BEF491	
1090	Touchstone, Allison J.	Regular Faculty	Assistant Professor	GN	F1	100	0.53	71,656	53.05	BEX008	38,014
									38.81	BAY999	
									8.14	BES300	
Total - BEX008			5 positions				3.14	374,218			244,060

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M002 - Col of Agricultural & Life Sciences

01 - Instruction

056 - Biological & Agr Engineering

BFX009 - Biological & Agr Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0804	Vacant	Regular Faculty		GN	F6	100	1.00	55,973	100.00	BFX009	55,973
0815	Heimgartner, Marvin C.	Instructor Faculty	Senior Instructor	GN	F6	100	0.91	39,952	91.26	BFX009	36,460
									8.74	BFS300	
1125	Vacant	Regular Faculty		GN	F6	100	0.25	98,280	25.00	BFX009	24,570
									75.00	BFS400	
1583	Karsky, Thomas J.	Regular Faculty	Professor	GN	F1	100	0.35	81,266	35.00	BFX009	28,443
									32.50	BFC029	
									32.50	BFE029	
Total - BFX009			4 positions				2.51	275,470			145,446

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M002 - Col of Agricultural & Life Sciences

01 - Instruction

057 - Animal & Veterinary Science

BGX011 - Animal & Veterinary Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0830	McGuire, Mark A.	Department Head	Professor	GN	F6	100	0.05	131,102	5.00	BGX011	6,555
									44.89	BGS300	
									23.12	BGC011	
									13.07	BGE011	
									10.52	BGH422	
									3.40	BGF422	
0831	Doumit, Matthew E.	Regular Faculty	Professor	GN	F6	100	0.76	92,570	76.00	BGX011	70,354
									19.00	BGS300	
									5.00	BGC011	
0833	Vacant	Research Faculty		GN	F1	100	0.40	72,852	40.00	BGX011	29,141
									60.00	BGS300	
1150	Murdoch, Brenda M.	Research Faculty	Assistant Professor	GN	F6	100	0.25	69,373	25.00	BGX011	17,343
									75.00	BGS400	
1157	Vacant	Research Faculty		GN	F1	100	0.32	94,988	32.00	BGX011	30,396
									64.60	BGH422	
									3.40	BGF422	
1166	Rezamand, Pedram	Research Faculty	Associate Professor	GN	F6	100	0.25	73,523	25.00	BGX011	18,381
									72.50	BGR517	
									2.50	BGD517	
1170	Davis, Tracy L.	Regular Faculty	Assistant Professor	GN	F6	100	0.30	63,856	30.00	BGX011	19,157
									57.75	BGR477	
									12.25	BGD477	
1177	Ahmadzadeh, Amin	Regular Faculty	Professor	GN	F1	100	0.71	92,539	71.00	BGX011	65,703
									27.55	BGH456	
									1.45	BGF456	
1187	Heaton, Paula J.	Administrative Coord		4	C1	100	0.69	28,725	68.73	BGX011	19,743
									17.73	BGS300	
									13.54	BGC011	
1189	Murdoch, Gordon K.	Regular Faculty	Associate Professor	GN	F6	100	0.30	75,832	30.00	BGX011	22,749
									64.75	BGR426	
									5.25	BGD426	
1590	Glaze, Benton	Research Faculty-Ext	Associate Professor	GN	F1	100	0.13	83,262	12.64	BGX011	10,524
									50.23	BGC012	
									32.22	BGE012	
									4.91	BGS300	

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M002 - Col of Agricultural & Life Sciences

01 - Instruction

057 - Animal & Veterinary Science

BGX011 - Animal & Veterinary Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2010	Richard, Ronald P.	Instructor Faculty	Instructor	GN	F1	100	0.53	50,814	52.83 47.17	BGX011 BGS852	26,845
Total - BGX011			12 positions				4.68	929,438			336,891

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M002 - Col of Agricultural & Life Sciences

01 - Instruction

061 - Plant, Soil & Entomological Sciences

BJX017 - Plant, Soil & Entomological Sc

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0852	Caplan, Allan	Regular Faculty	Associate Professor	GN	F1	100	0.19	65,936	19.00 68.00 13.00	BJX017 BJH525 BJF525	12,528
0853	Hong, Zonglie	Regular Faculty	Associate Professor	GN	F6	100	0.39	73,460	39.00 56.43 4.57	BJX017 BJH423 BJF423	28,650
0856	Xiao, Fangming	Regular Faculty	Associate Professor	GN	F6	100	0.32	70,153	31.58 48.42 20.00	BJX017 BJH503 BJF503	22,154
0880	Mahler, Robert L.	Regular Faculty	Professor	GN	F6	100	0.60	108,654	60.00 40.00	BJX017 BAY999	65,192
0892	Thompson, Nicole M.	Administrative Assis		4	C1	100	0.69	30,930	69.15 21.63 9.22	BJX017 BJC017 BJS300	21,388
1094	Cook, Stephen P.	Regular Faculty	Professor	GN	F6	100	0.09	80,153	9.15 85.85 5.00	BJX017 BJS500 BJF500	7,334
1225	Vacant	Research Faculty		GN	F1	100	0.00	59,015	0.00 90.00 10.00	BJX017 BJH424 BJF424	0
1251	Wang, Yi	Research Faculty	Assistant Professor	GN	F1	100	0.13	73,445	13.13 86.87	BJX017 BJS500	9,643
1254	Heinse, Robert	Research Faculty	Associate Professor	GN	F6	100	0.15	69,701	15.00 80.00 5.00	BJX017 BJR514 BJD514	10,455
1264	Tripepi, Robert R.	Program Head	Professor	GN	F1	100	0.42	91,042	42.00 40.00 16.20 1.80	BJX017 BJC010 BJH418 BJF418	38,237
1268	Morra, Matthew J.	Regular Faculty	Professor	GN	F6	100	0.27	92,976	26.68 51.32 22.00	BJX017 BJH451 BJF451	24,806

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M002 - Col of Agricultural & Life Sciences

01 - Instruction

061 - Plant, Soil & Entomological Sciences

BJX017 - Plant, Soil & Entomological Sc

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1272	Campbell, Joan M.	Research/Instruction		7	E1	100	0.16	52,458	16.00 BJX017 77.70 BJH461 6.30 BJF461		8,393
1277	Knudsen, Guy R.	Regular Faculty	Professor	GN	F6	100	0.10	76,222	10.00 BJX017 69.75 BJH447 20.25 BJF447		7,622
1279	Brown, Jack	Research Faculty	Professor	GN	F1	100	0.37	89,773	37.00 BJX017 50.68 BJH510 12.32 BJF510		33,216
1282	Karasev, Alexander V.	Regular Faculty	Professor	GN	F6	100	0.26	87,142	26.00 BJX017 66.60 BJH446 7.40 BJF446		22,657
1286	Kuhl, Joseph C.	Research Faculty	Associate Professor	GN	F6	100	0.15	73,944	14.61 BJX017 66.18 BJH417 19.21 BJF417		10,803
1288	Bosque-Perez, Nilsa A.	Research Faculty	Professor	GN	F6	100	0.32	104,582	32.00 BJX017 53.00 BJS511 15.00 BJF511		33,466
1300	Bechinski, Edward J.	Program Head	Professor	GN	F1	100	0.28	85,405	27.70 BJX017 38.84 BJKM72 33.46 BJC017		23,657
1314	McDaniel, Paul	Department Head	Professor	GN	F6	100	0.05	95,207	5.00 BJX017 45.00 BJS300 41.50 BJH449 8.50 BJF449		4,760
1342	Anderson, Philip R.	Operations Superviso		6	E1	100	0.05	37,482	5.00 BJX017 90.00 BIS225 5.00 BIC020		1,874
1345	Strawn, Daniel G.	Regular Faculty	Professor	GN	F6	100	0.10	78,203	10.00 BJX017 63.00 BJR433 27.00 BJD433		7,820
1354	Willis, Dayna L.	Management Assistant		5	C1	100	0.30	46,405	30.27 BJX017 39.73 BJS300 30.00 BJC017		14,047

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M002 - Col of Agricultural & Life Sciences

01 - Instruction

061 - Plant, Soil & Entomological Sciences

BJX017 - Plant, Soil & Entomological Sc

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1420	Stark, Jeffrey C.	Superintendent	Professor	GN	F1	100	0.02	116,958	1.88	BJX017	2,199
									70.13	BJH466	
									21.41	BJF466	
									3.29	BJE017	
									3.29	BJC017	
1638	Johnson-Maynard, Jodi	Program Head	Professor	GN	F6	100	0.42	80,293	42.10	BJX017	33,803
									46.63	BJH462	
									6.81	BJF462	
									4.46	BJS300	
1662	Eigenbrode, Sanford	Research Faculty	Distinguished Profes	GN	F6	100	0.17	111,353	16.52	BJX017	18,395
									53.33	BJH481	
									16.79	BJKL03	
									13.36	BJF481	
1957	Vacant	Research Faculty-Ext		GN	F1	100	0.25	82,326	25.00	BJX017	20,582
									55.29	BJKH76	
									19.71	BJC017	
Total - BJX017			26 positions				6.24	2,033,216			483,683

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M002 - Col of Agricultural & Life Sciences

01 - Instruction

062 - Food Science

BKX019 - Food Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0851	Bohach, Carolyn H.	Research Faculty	Distinguished Profes	GN	F1	100	0.22	200,070	22.43	BKX019	44,876
									40.09	CW6309	
									20.31	BKH467	
									14.80	BKS300	
									2.37	BKF467	
1214	Paszczynski, Andrzej	Regular Faculty	Professor	GN	F6	100	0.37	81,728	37.00	BKX019	30,240
									52.47	BKS300	
									9.48	BKH478	
									1.05	BKF478	
1374	Ryu, Dojin	Research Faculty	Associate Professor	GN	F6	100	0.23	81,167	23.00	BKX019	18,668
									67.00	BKR489	
									10.00	BKD489	
1376	Moller, Gregory	Research Faculty	Professor	GN	F1	100	0.27	112,091	27.00	BKX019	30,265
									69.35	BKH457	
									3.65	BKF457	
1379	Lin, Hui-Mei	Research Faculty	Associate Professor	GN	F6	100	0.25	79,581	25.00	BKX019	19,895
									75.00	BKS400	
1380	Joyner, Helen S.	Regular Faculty	Assistant Professor	GN	F6	100	0.45	78,047	45.00	BKX019	35,121
									39.00	BKH520	
									16.00	BKF520	
1386	Browning, Jakob M.	Academic Coordinator		5	C1	100	0.31	34,986	31.03	BKX019	10,856
									51.37	BKS300	
									17.60	BKC019	
1400	Smith, Brennan M.	Regular Faculty	Assistant Professor	GN	F6	100	0.55	76,518	55.00	BKX019	42,085
									25.00	BKS400	
									10.00	BKC019	
									10.00	BKE019	
1665	Unlu, Gulhan	Research Faculty	Associate Professor	GN	F6	100	0.35	84,178	35.00	BKX019	29,462
									61.75	BKH472	
									3.25	BKF472	
Total - BKX019			9 positions				3.00	828,365			261,468

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M002 - Col of Agricultural & Life Sciences

01 - Instruction

063 - Family & Consumer Sciences

BLX020 - Family & Consumer Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0715	Tsao, Ling-Ling	Regular Faculty	Associate Professor	GN	F6	100	0.77	73,273	77.00 20.58 2.42	BLX020 BLS400 BLN200	56,420
0920	Schmiege, Cynthia	Regular Faculty	Associate Professor	GN	F6	100	0.80	61,729	80.00 20.00	BLX020 BLS400	49,383
0921	Evenson, Sandra	Regular Faculty	Professor	GN	F6	100	0.27	68,921	27.02 25.15 25.15 22.68	BLX020 BLE005 BLC005 BLS300	18,622
0922	Meyer, Sonya S.	Director	Professor	GN	F6	100	0.27	98,342	27.02 25.30 25.00 12.68 5.00 5.00	BLX020 BLC005 BLE005 BLS300 BLD487 BLR487	26,572
0923	Brown, Katie N.	Regular Faculty	Assistant Professor	GN	F6	100	0.60	63,492	60.00 37.00 3.00	BLX020 BLS400 BLC005	38,095
0924	Ramsay, Samantha A.	Regular Faculty	Assistant Professor	GN	F6	100	0.80	74,303	79.52 19.46 1.02	BLX020 BLH453 BLF453	59,086
0927	Deringer, Nancy	Regular Faculty	Associate Professor	GN	F6	100	0.78	73,273	78.00 14.00 8.00	BLX020 BLS300 BLC005	57,153
0928	Miner, Katie R.	Instructor Faculty	Senior Instructor	GN	F6	100	0.78	50,825	78.00 22.00	BLX020 BLS400	39,643
0930	Chapman, Erin N.	Regular Faculty	Assistant Professor	GN	F6	100	0.86	63,695	86.50 13.50	BLX020 BLS300	55,096
0935	Safaii, SeAnne J.	Regular Faculty	Associate Professor	GN	F6	100	0.81	78,016	81.40 9.30 9.30	BLX020 BLH430 BLF430	63,505
0936	Planck, Suzanne M.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	49,249	100.00	BLX020	49,249

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M002 - Col of Agricultural & Life Sciences

01 - Instruction

063 - Family & Consumer Sciences

BLX020 - Family & Consumer Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0941	Rumford, Debra J.	Communications Coord		6	C1	100	0.45	43,680	45.34	BLX020	19,805
									31.99	BLC005	
									22.67	BLS300	
1664	Price, Elizabeth A.	Regular Faculty	Associate Professor	GN	F1	100	1.00	67,725	100.00	BLX020	67,725
Total - BLX020			13 positions				9.20	866,523			600,355

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Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

059 - Palouse Rsrch Ext Education Ctr

BNXM20 - PREEC Farm Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0963	de Vries, Philip R.	Agricultural Foreper		4	C1	100	0.25	29,702	25.00 50.00 25.00	BNXM20 BNBM20 BIC020	7,426
1171	English, Ted	Agricultural Assista		2	C1	100	0.24	25,002	24.05 51.90 24.05	BNXM20 BIS300 BIC020	6,013
1172	Ray, Barbara I.	Agricultural Assista		2	C1	100	0.24	25,002	24.05 51.90 24.05	BNXM20 BIS300 BIC020	6,013
1174	Buckallew, Evan T.	Agricultural Technic		4	C1	100	0.23	28,142	22.99 54.02 22.99	BNXM20 BIS500 BIC020	6,470
1175	Gutierrez, Michael S.	Agricultural Coordin		6	E1	100	0.23	38,189	23.25 53.50 23.25	BNXM20 BIS600 BIC020	8,879
1176	Casebolt, David G.	Livestock Facilities		7	E1	100	0.15	60,278	15.11 20.93 20.93 20.93 15.11 6.99	BNXM20 BIS600 BIS400 BIS500 BIC020 BIS300	9,108
2020	Peak, Joshua J.	Manager, Dairy Cente		7	E1	100	0.25	50,086	24.51 41.67 24.52 8.26 1.04	BNXM20 BIS300 BIC020 BCX350 BIY300	12,276
Total - BNXM20		7 positions				1.59		256,402			56,184

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M002 - Col of Agricultural & Life Sciences

04 - Academic Support

053 - Special Allocations

BCX350 - Food and Farm Composting

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2020	Peak, Joshua J.	Manager, Dairy Cente		7	E1	100	0.08	50,086	8.26	BCX350	4,137
									41.67	BIS300	
									24.52	BIC020	
									24.51	BNXM20	
									1.04	BIY300	
Total - BCX350							1 positions	0.08	50,086		4,137

UNIVERSITY OF IDAHO

COLLEGE OF BUSINESS & ECONOMICS

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M004 College of Business & Economics

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DAX015	Business - General Instr Support	216,943	0	0	0	0	0	0	216,943
DAX900	Bus & Econ Salary Reserve	23,444	0	0	0	0	0	0	23,444
DBX003	Accounting	758,354	0	0	0	0	0	0	758,354
DCX004	Business	2,676,507	0	0	0	0	0	0	2,676,507
DCX010	Professional Golf Mgmt (PGM)	120,037	0	0	0	0	0	0	120,037
Total - Instruction		3,795,285	0	0	0	0	0	0	3,795,285

03 Public Service

DEX013	Ctr for Bus Dev & Entrepreneurship	0	0	0	642	0	0	0	642
Total - Public Service		0	0	0	642	0	0	0	642

04 Academic Support

DAX001	Bus & Econ Administration	456,425	0	0	0	0	0	0	456,425
Total - Academic Support		456,425	0	0	0	0	0	0	456,425
Total - College of Business & Economics		4,251,710	0	0	642	0	0	0	4,252,352

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

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
01 - Instruction												
DAX015	1.15	76,835	0.41	17,201	0.00	0	3.00	122,907	0.00	0	4.56	216,943
DAX900	0.19	23,444	0.00	0	0.00	0	0.00	0	0.00	0	0.19	23,444
DBX003	7.91	718,334	0.00	0	0.00	0	1.00	40,019	0.00	0	8.91	758,354
DCX004	27.53	2,643,497	0.00	0	0.00	0	1.00	33,010	0.00	0	28.53	2,676,507
DCX010	0.00	0	1.00	79,747	0.00	0	1.00	40,290	0.00	0	2.00	120,037
01:	36.77	3,462,110	1.41	96,948	0.00	0	6.00	236,226	0.00	0	44.19	3,795,284
04 - Academic Support												
DAX001	2.00	359,944	0.42	40,072	0.00	0	1.00	56,410	0.00	0	3.42	456,425
04:	2.00	359,944	0.42	40,072	0.00	0	1.00	56,410	0.00	0	3.42	456,425
M004:	38.77	3,822,054	1.83	137,020	0.00	0	7.00	292,635	0.00	0	47.61	4,251,709

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M004 - College of Business & Economics

01 - Instruction

076 - College of Business & Economics

DAX015 - Business - General Instr Suppo

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0265	Hubbs, Graham P.	Regular Faculty	Assistant Professor	GN	F6	100	0.15	58,391	14.54	DAX015	8,490
									85.46	AIX019	
2210	Vacant	Miscellaneous Groups		GN	F9	0	0.00	766	100.00	DAX015	766
2212	Gillespie, Karen L.	Academic Advisor		5	C1	100	1.00	46,010	100.00	DAX015	46,010
2291	Larson, Erick J.	Assistant Dean	Assistant Professor	GN	F1	100	1.00	67,579	100.00	DAX015	67,579
2298	Moos, Debra M.	Academic Advisor		5	C1	100	1.00	45,157	100.00	DAX015	45,157
2343	Knickerbocker, Katherine E.	Administrative Assis		4	C1	100	1.00	31,741	100.00	DAX015	31,741
8002	Crowley, Amber K.	Web Coordinator		6	E1	100	0.41	41,954	41.00	DAX015	17,201
									34.00	XGU201	
									15.00	DEY005	
									10.00	DC7008	
Total - DAX015			7 positions				4.56	291,596			216,943

NWRBBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M004 - College of Business & Economics

01 - Instruction

076 - College of Business & Economics

DAX900 - Bus & Econ Salary Reserve

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2226	Kraut, Marla A.	Department Head	Associate Professor	GN	F6	100	0.09	126,500	9.47	DAX900	11,980
									90.53	DBX003	
2261	Metlen, Scott K.	Department Head	Associate Professor	GN	F6	100	0.10	118,310	9.69	DAX900	11,464
									90.31	DCX004	
2499	Vacant	Miscellaneous Groups		GN	F9	0	0.00	0	100.00	DAX900	0
Total - DAX900			3 positions				0.19	244,811			23,444

NWRBBSR

General Education
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M004 - College of Business & Economics

01 - Instruction

078 - Accounting

DBX003 - Accounting

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2220	Woolley, Darryl J.	Regular Faculty	Associate Professor	GN	F6	100	1.00	112,258	100.00	DBX003	112,258
2222	Utzman, Glen G.	Regular Faculty	Associate Professor	GN	F6	100	1.00	66,284	100.00	DBX003	66,284
2225	Vacant	Instructor Faculty		GN	F6	100	1.00	26,660	100.00	DBX003	26,660
2226	Kraut, Marla A.	Department Head	Associate Professor	GN	F6	100	0.91	126,500	90.53	DBX003 9.47 DAX900	114,521
2227	Vacant	Regular Faculty		GN	F6	100	1.00	117,312	100.00	DBX003	117,312
2229	Hatheway Dial, Karin D.	Instructor Faculty	Instructor	GN	F6	100	1.00	49,062	100.00	DBX003	49,062
2230	Vacant	Regular Faculty		GN	F6	100	1.00	112,226	100.00	DBX003	112,226
2236	Gray, Amber J.	Admin. Splst./Grad.		5	C1	100	1.00	40,019	100.00	DBX003	40,019
2272	Stone, Robert W.	Regular Faculty	Professor	GN	F6	100	1.00	120,011	100.00	DBX003	120,011
Total - DBX003			9 positions				8.91	770,333			758,354

NWRBTSR

General Education
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

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M004 - College of Business & Economics

01 - Instruction

079 - Business

DCX004 - Business

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2250	Rounds, Mark S.	Instructor Faculty	Instructor	GN	F6	100	1.00	49,436	100.00	DCX004	49,436
2251	Rauk, Jan M.	Instructor Faculty	Instructor	GN	F6	100	1.00	54,272	100.00	DCX004	54,272
2252	Peterson, Steven S.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	49,062	100.00	DCX004	49,062
2253	Lawrence, John J.	Regular Faculty	Professor	GN	F6	100	1.00	116,329	100.00	DCX004	116,329
2254	Vacant	Clinical Faculty		GN	F6	100	1.00	57,377	100.00	DCX004	57,377
2255	McCollough, Michael A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	102,305	100.00	DCX004	102,305
2256	Shook, Steven R.	Regular Faculty	Professor	GN	F6	100	1.00	106,002	100.00	DCX004	106,002
2257	Dacey, Raymond	Regular Faculty	Professor	GN	F6	100	1.00	148,060	100.00	DCX004	148,060
2259	Pendegraft, Norman	Regular Faculty	Professor	GN	F6	100	1.00	105,893	100.00	DCX004	105,893
2260	Vacant	Regular Faculty		GN	F6	100	1.00	102,024	100.00	DCX004	102,024
2261	Metlen, Scott K.	Department Head	Associate Professor	GN	F6	100	0.90	118,310	90.31	DCX004 9.69 DAX900	106,846
2262	Eveleth, Daniel M.	Regular Faculty	Professor	GN	F6	100	1.00	113,350	100.00	DCX004	113,350
2263	Noguera, Magdy C.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	103,943	100.00	DCX004	103,943
2265	O'Malley, Kathy L.	Regular Faculty	Professor	GN	F6	100	1.00	96,366	100.00	DCX004	96,366
2267	Grieb, Terrance P.	Regular Faculty	Professor	GN	F6	100	1.00	123,568	100.00	DCX004	123,568
2268	Park, Youngkyun	Regular Faculty	Assistant Professor	GN	F6	100	1.00	106,018	100.00	DCX004	106,018
2269	Devezer, Berna	Regular Faculty	Assistant Professor	GN	F6	100	0.50	99,044	50.00	DCX004 50.00 DC7008	49,522
2270	Baker-Eveleth, Lori J.	Regular Faculty	Associate Professor	GN	F6	100	1.00	107,687	100.00	DCX004	107,687
2273	Chung, Yunhyung	Regular Faculty	Associate Professor	GN	F6	100	1.00	101,525	100.00	DCX004	101,525
2275	Anthony, Christina L.	Administrative Coord		4	C1	100	1.00	33,010	100.00	DCX004	33,010
2277	Vacant	Instructor Faculty		GN	F6	100	1.00	49,202	100.00	DCX004	49,202

NWRBBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M004 - College of Business & Economics

01 - Instruction

079 - Business

DCX004 - Business

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2279	Vacant	Regular Faculty		GN	F6	12	0.12	5,366	100.00	DCX004	5,366
2280	Bailey, Jeffrey J.	Regular Faculty	Professor	GN	F6	100	1.00	121,540	100.00	DCX004	121,540
2281	Vacant	Regular Faculty		GN	F6	100	1.00	102,024	100.00	DCX004	102,024
2282	Hickman, Daniel	Regular Faculty	Assistant Professor	GN	F6	100	1.00	76,518	100.00	DCX004	76,518
2283	Sisodiya, Sanjay R.	Regular Faculty	Associate Professor	GN	F6	100	1.00	107,172	100.00	DCX004	107,172
2290	Stuen, Eric	Regular Faculty	Associate Professor	GN	F6	100	1.00	85,613	100.00	DCX004	85,613
2293	Miller, Jon R.	Regular Faculty	Professor	GN	F6	100	1.00	113,006	100.00	DCX004	113,006
2296	Ramirez, Stefanie	Regular Faculty	Assistant Professor	GN	F6	100	1.00	76,518	100.00	DCX004	76,518
2341	Xu, Shenghan	Regular Faculty	Associate Professor	GN	F6	100	1.00	106,954	100.00	DCX004	106,954
Total - DCX004			30 positions				28.53	2,737,493			2,676,507

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M004 - College of Business & Economics

01 - Instruction

077 - Professional Golf Mgmt (PGM)

DCX010 - Professional Golf Mgmt (PGM)

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2235	Nickodemus, Luke J.	Intern. Coord. PGA G		6	C1	100	1.00	40,290	100.00	DCX010	40,290
6913	Mize, Cole W.	Director		9	E1	100	1.00	79,747	100.00	DCX010	79,747
Total - DCX010		2 positions					2.00	120,037			120,037

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M004 - College of Business & Economics

04 - Academic Support

076 - College of Business & Economics

DAX001 - Bus & Econ Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2258	Borgia, Daniel J.	Associate Dean	Professor	GN	F1	100	1.00	167,482	100.00	DAX001	167,482
2340	Reyes, Mario G.	Dean	Professor	GN	F1	100	1.00	192,462	100.00	DAX001	192,462
2342	Moore, Keri A.	Assistant to the Dea		7	C1	100	1.00	56,410	100.00	DAX001	56,410
2346	Ford, Chandra Z.	Asst Dean, External		10	E1	100	0.42	94,286	42.50	DAX001	40,072
									50.00	ZDU149	
									7.50	DAN230	
Total - DAX001			4 positions				3.42	510,640			456,425

UNIVERSITY OF IDAHO

COLLEGE OF EDUCATION

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EAX003	IA/GA Assistantships	234,645	0	0	0	0	0	0	234,645
EAX004	Student Teacher Supervision	36,419	0	20,377	4,133	107,832	0	0	168,761
EAX010	High Tech Classroom	32,921	0	0	0	5,000	0	15,583	53,504
EAX900	Education Salary Release Reserve	27,683	0	0	0	0	0	0	27,683
EBX001	STEM Education	124,550	0	0	0	20,000	0	0	144,550
ECX101	ED Off Campus "B,D,E,H,V"	87,845	15,677	0	0	116,808	0	0	220,330
EDX001	CDHD	46,775	0	0	0	0	0	0	46,775
EHX005	Health,Phys Ed, Rec & Dance	967,535	0	5,881	100	5,460	0	1,827	980,803
EHX101	HPERD Off Campus	70,902	24,640	0	0	0	0	0	95,542
ESX006	Leadership & Counseling	446,847	0	1,755	122	8,240	0	887	457,851
ESX101	CASPEL Off Campus	499,127	170,016	0	0	0	0	0	669,143
ETX002	Curriculum & Instruction	1,009,624	0	6,964	178	12,565	0	2,905	1,032,236
ETX030	Reading Initiative-SB1273	130,131	0	0	0	4,180	0	0	134,311
ETX101	Curriculum & Instruction Off Campus	118,924	47,839	0	0	0	0	0	166,763
Total - Instruction		3,833,928	258,172	34,977	4,533	280,085	0	21,202	4,432,897

04 Academic Support

EAX001	Educational Leadership	465,413	0	3,953	90	12,912	0	664	483,032
EAX101	Educational Leadership Off Campus	119,325	46,078	0	0	0	0	0	165,403
Total - Academic Support		584,738	46,078	3,953	90	12,912	0	664	648,435

05 Libraries

EAX007	Instructional Media Technology Ctr	0	0	574	100	0	0	0	674
Total - Libraries		0	0	574	100	0	0	0	674

Total - College of Education		4,418,666	304,250	39,504	4,723	292,997	0	21,866	5,082,006
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General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

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
01 - Instruction												
EAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	234,645	0.00	234,645
EAX004	0.63	36,419	0.00	0	0.00	0	0.00	0	0.00	0	0.63	36,419
EAX010	0.00	0	0.00	0	0.00	0	0.78	32,921	0.00	0	0.78	32,921
EAX900	0.00	27,683	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,683
EBX001	0.80	124,550	0.00	0	0.00	0	0.00	0	0.00	0	0.80	124,550
ECX101	0.00	87,845	0.00	0	0.00	0	0.00	0	0.00	0	0.00	87,845
EDX001	0.50	46,775	0.00	0	0.00	0	0.00	0	0.00	0	0.50	46,775
EHX005	13.27	921,055	0.00	0	0.00	0	1.50	46,479	0.00	0	14.78	967,535
EHX101	1.09	70,902	0.00	0	0.00	0	0.00	0	0.00	0	1.09	70,902
ESX006	7.01	446,847	0.00	0	0.00	0	0.00	0	0.00	0	7.01	446,847
ESX101	5.78	438,417	0.00	0	0.00	0	1.75	60,710	0.00	0	7.53	499,127
ETX002	14.87	933,923	0.00	0	0.00	0	2.11	75,702	0.00	0	16.99	1,009,624
ETX009	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
ETX030	2.00	111,353	0.00	0	0.00	0	0.00	0	0.00	18,779	2.00	130,131
ETX101	1.82	111,462	0.00	0	0.00	0	0.25	7,462	0.00	0	2.07	118,924
01:	47.78	3,357,231	0.00	0	0.00	0	6.40	223,273	0.00	253,423	54.18	3,833,927
04 - Academic Support												
EAX001	1.82	270,895	1.08	58,590	0.00	0	3.00	135,928	0.00	0	5.89	465,413
EAX101	0.55	44,268	0.00	0	0.00	0	2.00	75,057	0.00	0	2.55	119,325
04:	2.37	315,164	1.08	58,590	0.00	0	5.00	210,985	0.00	0	8.44	584,738
M005:	50.14	3,672,394	1.08	58,590	0.00	0	11.40	434,258	0.00	253,423	62.62	4,418,665

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M005 - College of Education

01 - Instruction

101 - College of Education

EAX003 - IA/GA Assistantships

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9395	Vacant	Graduate Assistant		GN	GA	0	0.00	253,423	92.59	EAX003	234,645
									7.41	ETX030	
Total - EAX003			1 positions				0.00	253,423			234,645

NWRTBSR

General Education
 Budgeted Salary Report
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M005 - College of Education

01 - Instruction

101 - College of Education

EAX004 - Student Teacher Supervision

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2650	Vacant	Clinical Faculty		GN	F6	100	0.63	57,408	63.44	EAX004	36,419
									36.56	EAX101	
Total - EAX004			1 positions				0.63	57,408			36,419

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M005 - College of Education

01 - Instruction

101 - College of Education

EAX010 - High Tech Classroom

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2669	Vacant	Computer Support Ass		V	C1	100	0.78	41,974	78.43	EAX010	32,921
									21.57	EAY999	
Total - EAX010			1 positions				0.78	41,974			32,921

NWRTBSR

General Education
 Budgeted Salary Report
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M005 - College of Education

01 - Instruction

101 - College of Education

EAX900 - Education Salary Release Reser

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2899	Vacant	Miscellaneous Groups		GN	F9	0	0.00	27,683	100.00	EAX900	27,683
Total - EAX900			1 positions				0.00	27,683			27,683

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M005 - College of Education

01 - Instruction

101S - STEM Education

EBX001 - STEM Education

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5485	Hamilton, Melinda	Director	Associate Professor	GN	F1	100	0.80	155,688	80.00	EBX001	124,550
									20.00	EAY999	
Total - EBX001			1 positions				0.80	155,688			124,550

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M005 - College of Education

01 - Instruction

101C - College of Education-Off Campus

ECX101 - ED Off Campus "B,D,E,H,V"

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2520	Vacant	Miscellaneous Groups		NS	F9	0	0.00	87,845	100.00	ECX101	87,845
Total - ECX101			1 positions				0.00	87,845			87,845

NWRTBSR

General Education
 Budgeted Salary Report
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M005 - College of Education

01 - Instruction

101D - Ctr on Disabilities & Human Dev

EDX001 - CDHD

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2657	Fodor, Julie A.	Director	Associate Professor	GN	F1	100	0.50	94,266	49.62	EDX001	46,775
									50.38	EAY999	
Total - EDX001			1 positions				0.50	94,266			46,775

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

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M005 - College of Education

01 - Instruction

103 - Department of Movement Sciences

EHX005 - Health, Phys Ed, Rec & Dance

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2530	Paul, David R.	Regular Faculty	Associate Professor	GN	F6	100	0.31	66,004	30.66 69.34	EHX005 EHX101	20,236
2531	Baggs, Belle B.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	52,010	100.00	EHX005	52,010
2533	Chen, Chun-Chu	Regular Faculty	Assistant Professor	GN	F6	100	0.82	60,700	81.81 18.19	EHX005 EHX101	49,660
2535	Vacant	Regular Faculty		GN	F6	90	0.90	74,749	100.00	EHX005	74,749
2536	Burton, Damon	Regular Faculty	Professor	GN	F6	100	1.00	76,175	100.00	EHX005	76,175
2537	Stoll, Sharon K.	Regular Faculty	Professor	GN	F6	100	1.00	89,950	100.00	EHX005	89,950
2538	Vacant	Regular Faculty		GN	F6	54	0.46	39,231	85.50 14.50	EHX005 EHX101	33,543
2539	Goc Karp, Grace G.	Regular Faculty	Professor	GN	F6	100	1.00	80,558	100.00	EHX005	80,558
2540	Stafford Son, Julie	Regular Faculty	Associate Professor	GN	F6	100	1.00	80,356	100.00	EHX005	80,356
2541	Vacant	Department Chair		GN	F6	100	0.96	79,061	96.01 3.99	EHX005 EHX101	75,907
2542	Brown, Helen F.	Clinical Faculty	Assistant Professor	GN	F6	100	0.90	55,084	90.46 9.54	EHX005 EHX101	49,831
2543	Vella, Chantal A.	Regular Faculty	Associate Professor	GN	F6	100	0.92	76,128	92.41 7.59	EHX005 CWG001	70,350
2544	Vacant	Clinical Faculty		GN	F6	100	1.00	58,640	100.00	EHX005	58,640
2550	Ziegler, Amber L.	Administrative Coord		4	C1	100	1.00	29,162	100.00	EHX005	29,162
2551	Rittenhouse, Tiffany C.	Financial Specialist		5	C1	100	0.50	34,299	50.49 49.51	EHX005 EH8019	17,318
2720	Vacant	Clinical Faculty		GN	F6	100	1.00	58,079	100.00	EHX005	58,079
2907	Hegazy, Mostafa	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	51,012	100.00	EHX005	51,012
Total - EHX005			17 positions				14.78	1,061,196			967,535

NWRBBSR

General Education
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M005 - College of Education

01 - Instruction

103 - Department of Movement Sciences

EHX101 - HPERD Off Campus

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2530	Paul, David R.	Regular Faculty	Associate Professor	GN	F6	100	0.69	66,004	69.34 30.66	EHX101 EHX005	45,768
2533	Chen, Chun-Chu	Regular Faculty	Assistant Professor	GN	F6	100	0.18	60,700	18.19 81.81	EHX101 EHX005	11,039
2538	Vacant	Regular Faculty		GN	F6	54	0.08	39,231	14.50 85.50	EHX101 EHX005	5,688
2541	Vacant	Department Chair		GN	F6	100	0.04	79,061	3.99 96.01	EHX101 EHX005	3,154
2542	Brown, Helen F.	Clinical Faculty	Assistant Professor	GN	F6	100	0.10	55,084	9.54 90.46	EHX101 EHX005	5,253
Total - EHX101			5 positions				1.09	300,078			70,902

NWRBTSR

General Education
Budgeted Salary Report
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M005 - College of Education

01 - Instruction

104 - Leadership and Counseling

ESX006 - Leadership & Counseling

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2510	Vacant	Department Chair		GN	F6	100	0.17	104,270	16.85 83.15	ESX006 ESX101	17,570
2573	Vacant	Clinical Faculty		GN	F6	100	1.00	56,722	100.00	ESX006	56,722
2574	Gardiner, Mary E.	Regular Faculty	Professor	GN	F6	100	0.30	88,717	29.77 70.23	ESX006 ESX101	26,410
2600	Austin, Bryan S.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	60,200	100.00	ESX006	60,200
2601	Vacant	Regular Faculty		GN	F6	100	0.81	70,000	81.41 18.59	ESX006 ESX101	56,986
2602	Vacant	Regular Faculty		GN	F6	100	0.13	68,624	13.11 86.89	ESX006 ESX101	8,994
2603	Vacant	Regular Faculty		GN	F6	100	0.46	61,807	45.61 51.05 3.34	ESX006 ETX002 ESX101	28,192
2604	Tenuto, Penny L.	Regular Faculty	Assistant Professor	GN	F6	100	0.78	59,311	77.68 22.32	ESX006 ESX101	46,072
2714	Henscheid, Jean M.	Clinical Faculty	Assistant Professor	GN	F6	100	0.77	57,096	77.07 22.93	ESX006 ESX101	44,005
2810	Kroth, Michael S.	Regular Faculty	Associate Professor	GN	F6	100	0.59	66,004	59.23 40.77	ESX006 ESX101	39,094
2814	Holyoke, Laura B.	Regular Faculty	Associate Professor	GN	F6	100	1.00	62,603	100.00	ESX006	62,603
Total - ESX006			11 positions				7.01	755,355			446,847

NWRTBSR

General Education
 Budgeted Salary Report
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M005 - College of Education

01 - Instruction

104 - Leadership and Counseling

ESX101 - CASPEL Off Campus

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
2510	Vacant	Department Chair		GN	F6	100	0.83	104,270	83.15 16.85	ESX101 ESX006	86,701	
2570	Vacant	Regular Faculty		GN	F6	100	1.00	87,937	100.00	ESX101	87,937	
2574	Gardiner, Mary E.	Regular Faculty	Professor	GN	F6	100	0.70	88,717	70.23 29.77	ESX101 ESX006	62,307	
2601	Vacant	Regular Faculty		GN	F6	100	0.19	70,000	18.59 81.41	ESX101 ESX006	13,014	
2602	Vacant	Regular Faculty		GN	F6	100	0.87	68,624	86.89 13.11	ESX101 ESX006	59,631	
2603	Vacant	Regular Faculty		GN	F6	100	0.03	61,807	3.34 51.05 45.61	ESX101 ETX002 ESX006	2,064	
2604	Tenuto, Penny L.	Regular Faculty	Assistant Professor	GN	F6	100	0.22	59,311	22.32 77.68	ESX101 ESX006	13,239	
2611	Weitz, Michelle S.	Student Teacher Plac		4	C1	100	0.50	36,525	50.00 50.00	ESX101 EAX101	18,262	
2653	Stuntzner, Susan M.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	58,219	100.00	ESX101	58,219	
2656	Wasson, Julie A.	Administrative Assis		4	C1	100	0.25	29,848	25.00 50.00 25.00	ESX101 EAX101 ETX101	7,462	
2714	Henscheid, Jean M.	Clinical Faculty	Assistant Professor	GN	F6	100	0.23	57,096	22.93 77.07	ESX101 ESX006	13,091	
2810	Kroth, Michael S.	Regular Faculty	Associate Professor	GN	F6	100	0.41	66,004	40.77 59.23	ESX101 ESX006	26,910	
5566	McNulty, Brenden M.	Financial Specialist		5	C1	100	1.00	34,986	100.00	ESX101	34,986	
5567	Vacant	Clinical Faculty		GN	F9	30	0.30	15,304	100.00	ESX101	15,304	
Total - ESX101		14 positions						7.53	838,648			499,127

NVRTBSR

General Education
Budgeted Salary Report
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M005 - College of Education

01 - Instruction

102 - Dept of Curriculum & Instruction

ETX002 - Curriculum & Instruction

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2603	Vacant	Regular Faculty		GN	F6	100	0.51	61,807	51.05 45.61 3.34	ETX002 ESX006 ESX101	31,551
2630	Dixon, Raymond A.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	59,311	100.00	ETX002	59,311
2651	Vacant	Regular Faculty		GN	F6	100	0.80	51,620	80.24 19.76	ETX002 EAY999	41,420
2652	Jentsch, Teresa S.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	49,670	100.00	ETX002	49,670
2655	Million, Teresa R.	Administrative Coord		4	C1	100	0.60	33,010	60.44 39.56	ETX002 EAY999	19,951
2670	Gathercoal, Paul H.	Department Chair	Professor	GN	F6	100	0.74	88,015	73.85 26.15	ETX002 ETX101	64,997
2672	Vacant	Regular Faculty		GN	F6	100	1.00	61,667	100.00	ETX002	61,667
2674	Hollingshead, Aleksandra	Regular Faculty	Assistant Professor	GN	F6	100	1.00	60,278	100.00	ETX002	60,278
2675	Vacant	Director		GN	F6	100	1.00	69,092	100.00	ETX002	69,092
2678	Vacant	Regular Faculty		GN	F6	100	1.00	54,569	100.00	ETX002	54,569
2679	Darragh, Janine J.	Regular Faculty	Assistant Professor	GN	F6	100	0.78	56,675	77.65 22.35	ETX002 ETX101	44,007
2680	Amador, Julie M.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	58,126	100.00	ETX002	58,126
2681	Adams, Anne E.	Regular Faculty	Associate Professor	GN	F6	100	1.00	63,180	100.00	ETX002	63,180
2683	Miller, Brant G.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	59,452	100.00	ETX002	59,452
2684	Vacant	Instructor Faculty		GN	F6	40	0.19	45,914	46.68 53.32	ETX002 EAY999	21,433
2685	Anthony-Stevens, Vanessa E.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	59,998	100.00	ETX002	59,998
2686	Machlis, Sally A.	Program Head	Professor	GN	F6	100	0.39	82,664	38.59 61.41	ETX002 JCX003	31,900
2687	Kern, Anne M.	Regular Faculty	Associate Professor	GN	F6	100	0.17	66,004	17.02 82.98	ETX002 ETX101	11,235

NWRTBSR

General Education
 Budgeted Salary Report
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M005 - College of Education

01 - Instruction

102 - Dept of Curriculum & Instruction

ETX002 - Curriculum & Instruction

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2690	Chavez, Andrea	Undergraduate Adviso		5	C1	100	1.00	37,918	100.00	ETX002	37,918
2712	Yopp, David	Regular Faculty	Associate Professor	GN	F6	90	0.33	81,039	36.80	ETX002	29,822
									37.93	AKX007	
									25.27	EAN245	
2713	Kitchel, Allen	Regular Faculty	Associate Professor	GN	F6	100	0.75	64,272	74.56	ETX002	47,918
									24.83	EAY999	
									0.61	ETX101	
2741	Headtke, Valerie M.	Financial Specialist		5	C1	100	0.51	34,986	50.97	ETX002	17,832
									49.03	EAY999	
2812	Cannon, John G.	Regular Faculty	Associate Professor	GN	F6	100	0.23	62,899	22.73	ETX002	14,297
									77.27	EAY999	
Total - ETX002			23 positions				16.99	1,362,166			1,009,624

NWRTBSR

General Education
 Budgeted Salary Report
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M005 - College of Education

01 - Instruction

102 - Dept of Curriculum & Instruction

ETX030 - Reading Initiative-SB1273

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2673	Vaughn, Margaret M.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	58,001	100.00	ETX030	58,001
2696	Vacant	Clinical Faculty		GN	F6	100	1.00	53,352	100.00	ETX030	53,352
9395	Vacant	Graduate Assistant		GN	GA	0	0.00	253,423	7.41	ETX030	18,779
									92.59	EAX003	
Total - ETX030			3 positions				2.00	364,776			130,131

NWRBTSR

General Education
Budgeted Salary Report
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M005 - College of Education

01 - Instruction

102 - Dept of Curriculum & Instruction

ETX101 - Curriculum & Instruction Off C

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2525	Vacant	Instructor Faculty		GN	F1	100	0.50	41,226	50.00	ETX101	20,613
									50.00	ET7090	
2656	Wasson, Julie A.	Administrative Assis		4	C1	100	0.25	29,848	25.00	ETX101	7,462
									50.00	EAX101	
									25.00	ESX101	
2670	Gathercoal, Paul H.	Department Chair	Professor	GN	F6	100	0.26	88,015	26.15	ETX101	23,019
									73.85	ETX002	
2679	Darragh, Janine J.	Regular Faculty	Assistant Professor	GN	F6	100	0.22	56,675	22.35	ETX101	12,668
									77.65	ETX002	
2687	Kern, Anne M.	Regular Faculty	Associate Professor	GN	F6	100	0.83	66,004	82.98	ETX101	54,769
									17.02	ETX002	
2713	Kitchel, Allen	Regular Faculty	Associate Professor	GN	F6	100	0.01	64,272	0.61	ETX101	394
									74.56	ETX002	
									24.83	EAY999	
Total - ETX101			6 positions				2.07	346,039			118,924

NWRBBSR

General Education
 Budgeted Salary Report
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M005 - College of Education

04 - Academic Support

101 - College of Education

EAX001 - Educational Leadership

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2740	Mantle-Bromley, Corinne	Dean	Professor	GN	F1	100	0.97	174,928	97.45 2.55	EAX001 EAX101	170,467
2742	Brown, Twila M.	Assistant to the Dea		7	C1	100	1.00	45,136	100.00	EAX001	45,136
2745	Bowen, Tammy M.	Director Student Ser		7	E1	100	1.00	53,040	100.00	EAX001	53,040
2747	Zenner, Rhonda	Assistant to Assoc D		5	C1	100	1.00	38,355	100.00	EAX001	38,355
2748	Gregson, James A.	Associate Dean	Professor	GN	F1	100	0.84	119,246	84.22 15.78	EAX001 EAX101	100,428
2749	McClintock, Marta K.	Dir of Development,		9	E1	100	0.08	71,427	7.77 50.00 42.23	EAX001 ZDU149 EAN200	5,550
2811	Morrison, Nancy C.	Budget Specialist		7	C1	100	1.00	52,437	100.00	EAX001	52,437
Total - EAX001			7 positions				5.89	554,570			465,413

NWRBBSR

General Education
 Budgeted Salary Report
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M005 - College of Education

04 - Academic Support

101 - College of Education

EAX101 - Educational Leadership Off Cam

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2610	Murray, John S.	Grants/Contract Comp		6	C1	100	1.00	41,870	100.00	EAX101	41,870
2611	Weitz, Michelle S.	Student Teacher Plac		4	C1	100	0.50	36,525	50.00	EAX101	18,262
									50.00	ESX101	
2650	Vacant	Clinical Faculty		GN	F6	100	0.37	57,408	36.56	EAX101	20,989
									63.44	EAX004	
2656	Wasson, Julie A.	Administrative Assis		4	C1	100	0.50	29,848	50.00	EAX101	14,924
									25.00	ETX101	
									25.00	ESX101	
2740	Mantle-Bromley, Corinne	Dean	Professor	GN	F1	100	0.03	174,928	2.55	EAX101	4,461
									97.45	EAX001	
2748	Gregson, James A.	Associate Dean	Professor	GN	F1	100	0.16	119,246	15.78	EAX101	18,819
									84.22	EAX001	
Total - EAX101			6 positions				2.55	459,826			119,325

UNIVERSITY OF IDAHO

COLLEGE OF ENGINEERING

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FAX015	Engineering - General Instr Support	109,528	0	0	7,960	20,000	0	1,035	138,523
FAX039	Engineering CAD Laboratory	147,779	0	5,368	0	51,121	0	0	204,268
FAX900	Engr Salary Release Reserves	246,129	0	0	0	42,498	0	0	288,627
FBX002	Chemical Engineering	826,483	0	12,000	750	2,857	0	500	842,590
FCX003	Civil Engineering	1,104,944	0	8,896	0	15,901	0	0	1,129,741
FDX004	Electrical & Computer Engineering	1,631,129	0	14,554	1,000	12,228	0	2,000	1,660,911
FEX005	Mechanical Engineering	1,313,944	0	10,500	0	18,000	0	671	1,343,115
FFX006	Computer Science	957,389	0	7,500	0	10,145	0	2,000	977,034
FGX009	Biological Engineering	233,966	0	4,316	2,103	6,361	0	4,681	251,427
FHX008	Engineering Outreach	423,984	0	0	0	0	0	0	423,984
FKX097	Engineering Graduate Program	415,240	0	0	0	18,567	0	0	433,807
FPX100	Id Space Grant Consortium	44,820	0	0	0	0	0	0	44,820
ICX003	Materials, Science & Engr	349,546	0	1,200	750	6,916	0	500	358,912
Total - Instruction		7,804,881	0	64,334	12,563	204,594	0	11,387	8,097,759

02 Research

FIX002	Chemical Experiment Station	111,268	0	0	0	0	0	0	111,268
FIX003	Civil Experiment Station	207,203	0	0	0	0	0	0	207,203
FIX004	ECE Experiment Station	265,492	0	0	0	0	0	0	265,492
FIX005	Mechanical Experiment Station	256,698	0	0	0	0	0	0	256,698
FIX006	Computer Sci Experiment Station	190,442	0	0	0	0	0	0	190,442
FIX228	MSE Experiment Station	27,121	0	0	0	0	0	0	27,121
FLX001	Ctr for Ecohydraulics Research	92,473	0	0	0	0	0	0	92,473
FSX001	CSDS	58,953	0	0	0	0	0	0	58,953
KLX001	NIATT	100,419	0	0	0	0	0	0	100,419
Total - Research		1,310,069	0	0	0	0	0	0	1,310,069

04 Academic Support

FAX001	Engineering Administration	612,382	0	8,266	9,000	15,822	0	0	645,470
Total - Academic Support		612,382	0	8,266	9,000	15,822	0	0	645,470
Total - College of Engineering		9,727,332	0	72,600	21,563	220,416	0	11,387	10,053,298

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

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
01 - Instruction												
FAX015	0.00	0	1.00	55,203	0.00	0	1.75	54,324	0.00	0	2.75	109,528
FAX039	0.00	0	1.93	147,779	0.00	0	0.00	0	0.00	0	1.93	147,779
FAX900	1.00	225,194	0.00	0	0.00	0	0.50	20,935	0.00	0	1.50	246,129
FBX002	6.40	626,300	1.00	58,032	0.00	0	2.00	92,893	0.00	49,258	9.40	826,483
FCX003	9.75	930,380	0.00	0	0.00	0	3.00	108,888	0.00	65,676	12.75	1,104,944
FDX004	12.17	1,372,843	1.00	68,016	0.00	0	3.00	124,592	0.00	65,678	16.17	1,631,129
FEX005	11.30	1,050,296	2.00	121,945	0.00	0	2.00	76,024	0.00	65,678	15.30	1,313,944
FFX006	7.51	759,330	0.00	0	0.00	0	3.00	132,059	0.00	66,000	10.51	957,389
FGX009	2.89	213,923	0.00	0	0.00	0	0.60	20,043	0.00	0	3.49	233,966
FHX008	1.00	142,667	1.88	136,744	0.00	0	4.05	144,572	0.00	0	6.93	423,984
FKX008	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FKX097	3.37	369,979	0.00	0	0.00	0	1.00	45,261	0.00	0	4.37	415,240
FPX100	0.39	44,820	0.00	0	0.00	0	0.00	0	0.00	0	0.39	44,820
ICX003	3.25	297,336	0.00	0	0.00	0	1.00	36,109	0.00	16,101	4.25	349,546
01:	59.03	6,033,069	8.81	587,720	0.00	0	21.90	855,700	0.00	328,392	89.74	7,804,880
02 - Research												
FIX002	1.10	111,268	0.00	0	0.00	0	0.00	0	0.00	0	1.10	111,268
FIX003	2.25	207,203	0.00	0	0.00	0	0.00	0	0.00	0	2.25	207,203
FIX004	2.50	265,492	0.00	0	0.00	0	0.00	0	0.00	0	2.50	265,492
FIX005	2.70	256,698	0.00	0	0.00	0	0.00	0	0.00	0	2.70	256,698
FIX006	1.95	190,442	0.00	0	0.00	0	0.00	0	0.00	0	1.95	190,442
FIX228	0.25	27,121	0.00	0	0.00	0	0.00	0	0.00	0	0.25	27,121
FLX001	0.55	92,473	0.00	0	0.00	0	0.00	0	0.00	0	0.55	92,473
FSX001	0.46	58,953	0.00	0	0.00	0	0.00	0	0.00	0	0.46	58,953
KLX001	0.79	97,943	0.00	0	0.00	0	0.05	2,476	0.00	0	0.84	100,419
02:	12.55	1,307,593	0.00	0	0.00	0	0.05	2,476	0.00	0	12.60	1,310,069
04 - Academic Support												
FAX001	2.04	348,532	2.09	155,132	0.00	0	2.35	108,718	0.00	0	6.48	612,382
04:	2.04	348,532	2.09	155,132	0.00	0	2.35	108,718	0.00	0	6.48	612,382
M006:	73.62	7,689,193	10.90	742,852	0.00	0	24.31	966,894	0.00	328,392	108.82	9,727,331

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M006 - College of Engineering01 - Instruction126 - College of EngineeringFAX015 - Engineering - General Instr Su

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3232	Pregitzer, Maria I.	Director of Student		7	E1	100	1.00	55,203	100.00	FAX015	55,203
3242	Yovanoff, Mary A.	Career & Programs Co		5	C2	75	0.75	25,724	100.00	FAX015	25,724
3245	Gale, Tanya E.	Administrative Coord		4	C1	100	1.00	28,600	100.00	FAX015	28,600
Total - FAX015			3 positions				2.75	109,528			109,528

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M006 - College of Engineering

01 - Instruction

126 - College of Engineering

FAX039 - Engineering CAD Laboratory

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2923	Northcutt, Peter K.	Manager, Senior IT		9	E1	100	1.00	79,040	100.00	FAX039	79,040
3175	Anderson, Glen R.	Manager, IT Resource		8	E1	100	0.93	73,549	93.46	FAX039 6.54 FAX350	68,739
Total - FAX039			2 positions				1.93	152,589			147,779

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M006 - College of Engineering01 - Instruction126 - College of EngineeringFAX900 - Engr Salary Release Reserves

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3050	Vacant	Engineering Technici		5	C3	50	0.50	20,935	100.00	FAX900	20,935
3189	Vacant	Regular Faculty		GN	F6	100	1.00	92,789	100.00	FAX900	92,789
3243	Vacant	Program Advisor		V	C1	0	0.00	0	100.00	FAX900	0
3599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	132,405	100.00	FAX900	132,405
Total - FAX900			4 positions				1.50	246,129			246,129

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M006 - College of Engineering

01 - Instruction

127 - Chemical Engineering

FBX002 - Chemical Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2940	Vacant	Department Chair		GN	F6	100	0.85	123,271	85.00 15.00	FBX002 FIX002	104,781
2942	Moberly, James G.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	88,436	100.00	FBX002	88,436
2944	Drown, David C.	Regular Faculty	Associate Professor	GN	F6	100	0.80	83,538	80.00 20.00	FBX002 FIX002	66,830
2945	Vacant	Regular Faculty		GN	F6	100	0.75	103,132	75.00 25.00	FBX002 FIX002	77,349
2949	Srivastava, Soumya K.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	88,436	100.00	FBX002	88,436
2960	Cornwall, Charles E.	Scientific Instrumen		6	C1	100	1.00	56,680	100.00	FBX002	56,680
2961	Bergman, Gail A.	Administrative Assis		4	C1	100	1.00	36,213	100.00	FBX002	36,213
3010	Admassu, Wudneh	Regular Faculty	Professor	GN	F6	100	0.75	102,820	75.00 25.00	FBX002 FIX002	77,115
3074	Edwards, Dean B.	Regular Faculty	Professor	GN	F6	100	0.75	98,327	75.00 25.00	FBX002 FIX002	73,745
3237	MacPherson, David C.	Research & Instructi		6	E1	100	1.00	58,032	100.00	FBX002	58,032
5784	Vacant	Regular Faculty		GN	F6	100	0.50	99,216	50.00 50.00	FBX002 MGX008	49,608
9492	Vacant	Graduate Assistant		GN	GA	0	0.00	49,258	100.00	FBX002	49,258
Total - FBX002			12 positions				9.40	987,359			826,483

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M006 - College of Engineering

01 - Instruction

128 - Civil Engineering

FCX003 - Civil Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2970	Chang, Kevin	Regular Faculty	Assistant Professor	GN	F6	100	0.75	88,436	75.00	FCX003 25.00 FIX003	66,327
2981	Bayomy, Fouad M.	Regular Faculty	Professor	GN	F6	100	0.75	102,944	75.00	FCX003 25.00 FIX003	77,208
2982	Lowry, Michael B.	Regular Faculty	Associate Professor	GN	F6	100	1.00	96,658	100.00	FCX003	96,658
2983	Coats, Erik R.	Regular Faculty	Associate Professor	GN	F6	100	0.75	93,740	75.00	FCX003 25.00 FIX003	70,305
2986	Fiedler, Fritz R.	Regular Faculty	Associate Professor	GN	F6	100	0.75	89,872	75.00	FCX003 25.00 FIX003	67,404
2989	Sharma, Sunil	Regular Faculty	Professor	GN	F6	100	1.00	93,803	100.00	FCX003	93,803
2990	Liou, Chyr P.	Regular Faculty	Professor	GN	F6	100	0.75	94,754	75.00	FCX003 25.00 FIX003	71,066
2991	Parks, Donald L.	Engineering Research		6	C1	100	1.00	44,075	100.00	FCX003	44,075
2993	Nielsen, Richard J.	Department Chair	Associate Professor	GN	F6	100	0.75	106,548	75.00	FCX003 25.00 FIX003	79,911
2994	Vacant	Regular Faculty		GN	F6	100	0.75	81,260	75.00	FCX003 25.00 FIX003	60,945
2996	Vacant	Regular Faculty		GN	F6	100	0.75	90,199	75.00	FCX003 25.00 FIX003	67,649
3002	Buurkarl, Erin N.	Administrative Asst		5	C1	100	1.00	35,693	100.00	FCX003	35,693
3007	Bunney, Stephanie H.	Administrative Assis		3	C1	100	1.00	29,120	100.00	FCX003	29,120
3122	Kyte, Michael	Regular Faculty	Professor	GN	F6	100	1.00	118,310	100.00	FCX003	118,310
4557	Jung, S. J.	Regular Faculty	Professor	GN	F6	100	0.75	81,058	75.00	FCX003 25.00 FIX003	60,793
9493	Vacant	Graduate Assistant		GN	GA	0	0.00	65,676	100.00	FCX003	65,676
Total - FCX003			16 positions				12.75	1,312,147			1,104,944

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M006 - College of Engineering01 - Instruction129 - Electrical & Computer EngineeringFDX004 - Electrical & Computer Engineer

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3020	Vacant	Regular Faculty		GN	F6	100	1.00	128,326	100.00	FDX004	128,326
3021	Vacant	Regular Faculty		GN	F6	100	0.75	120,448	75.00	FDX004	90,336
									25.00	FIX004	
3022	Zadehgo1, Ata	Regular Faculty	Assistant Professor	GN	F6	100	0.92	99,965	91.92	FDX004	91,888
									8.08	FAY350	
3023	Sullivan, Dennis M.	Regular Faculty	Professor	GN	F6	100	0.75	95,862	75.00	FDX004	71,896
									25.00	FIX004	
3024	Barlow, Fred D.	Department Chair	Professor	GN	F6	100	0.75	130,853	75.00	FDX004	98,140
									25.00	FIX004	
3026	Hess, Herbert L.	Regular Faculty	Professor	GN	F6	100	0.75	103,537	75.00	FDX004	77,653
									25.00	FIX004	
3027	Johnson, Brian K.	Regular Faculty	Professor	GN	F6	100	0.75	112,086	75.00	FDX004	84,064
									25.00	FIX004	
3030	Atkinson, David	Regular Faculty	Professor	GN	F6	100	0.75	101,806	75.00	FDX004	76,354
									25.00	FIX004	
3032	Frenzel, James F.	Regular Faculty	Associate Professor	GN	F6	100	0.75	88,670	75.00	FDX004	66,503
									25.00	FIX004	
3033	Hemati, Saied	Regular Faculty	Assistant Professor	GN	F6	100	1.00	88,436	100.00	FDX004	88,436
3034	Frenzel, Karen	Clinical Faculty	Associate Professor	GN	F6	75	0.75	71,733	100.00	FDX004	71,733
3035	Vacant	Regular Faculty		GN	F6	100	0.75	109,590	75.00	FDX004	82,192
									25.00	FIX004	
3040	Jacksha, John A.	Associate Engineer		6	E1	100	1.00	68,016	100.00	FDX004	68,016
3051	Klemesrud, Greg A.	Electronics Speciali		6	C1	100	1.00	49,941	100.00	FDX004	49,941
3052	Furedy, Arleen K.	Administrative Coord		4	C1	100	1.00	33,010	100.00	FDX004	33,010
3053	Rauch, Stacy V.	Department Manager		5	C1	100	1.00	41,642	100.00	FDX004	41,642
3073	Ay, Suat U.	Regular Faculty	Associate Professor	GN	F6	100	0.75	109,356	75.00	FDX004	82,017
									25.00	FIX004	

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M006 - College of Engineering01 - Instruction129 - Electrical & Computer EngineeringFDX004 - Electrical & Computer Engineer

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4554	Eftekharnjad, Sara	Regular Faculty	Assistant Professor	GN	F6	100	0.75	89,762	75.00	FDX004	67,322
									25.00	FIX004	
5025	Elshabini, Aicha	Regular Faculty	Professor	GN	F6	100	1.00	195,983	100.00	FDX004	195,983
9494	Vacant	Graduate Assistant		GN	GA	0	0.00	65,678	100.00	FDX004	65,678
Total - FDX004			20 positions				16.17	1,904,698			1,631,129

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M006 - College of Engineering01 - Instruction130 - Mechanical EngineeringFEX005 - Mechanical Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2984	Riley, Matthew E.	Regular Faculty	Assistant Professor	GN	F6	100	0.75	84,911	75.00	FEX005 25.00 FIX005	63,683
2988	Xing, Tao	Regular Faculty	Assistant Professor	GN	F6	100	1.00	84,911	100.00	FEX005	84,911
3070	Vacant	Regular Faculty		GN	F6	100	0.75	105,409	75.00	FEX005 25.00 FIX005	79,057
3072	Odom, Edwin	Regular Faculty	Professor	GN	F6	100	0.75	95,846	75.00	FEX005 25.00 FIX005	71,885
3075	Cordon, Daniel A.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	78,047	100.00	FEX005	78,047
3076	Beyerlein, Steven	Regular Faculty	Professor	GN	F6	100	0.75	107,765	75.00	FEX005 25.00 FIX005	80,824
3078	Potirniche, Gabriel	Regular Faculty	Associate Professor	GN	F6	100	0.80	94,162	80.00	FEX005 20.00 FIX005	75,329
3079	Elger, Donald F.	Regular Faculty	Professor	GN	F6	100	0.50	91,770	50.00	FEX005 50.00 FIX005	45,885
3081	Crepeau, John C.	Department Chair	Professor	GN	F6	100	1.00	112,086	100.00	FEX005	112,086
3083	Stephens, Robert R.	Regular Faculty	Professor	GN	F6	100	0.75	93,226	75.00	FEX005 25.00 FIX005	69,919
3086	Anderson, Michael J.	Regular Faculty	Professor	GN	F6	100	0.80	98,030	80.00	FEX005 20.00 FIX005	78,424
3088	Vacant	Clinical Faculty		GN	F6	100	1.00	78,047	100.00	FEX005	78,047
3090	Vacant	Associate Engineer		6	E1	100	1.00	59,358	100.00	FEX005	59,358
3091	Porter, Clarence S.	Machine Shop Manager		6	E1	100	1.00	62,587	100.00	FEX005	62,587
3092	Steiner, Molly M.	Department Manager		5	C1	100	1.00	43,784	100.00	FEX005	43,784
3093	Schoenberg, Becky A.	Administrative Assis		3	C1	100	1.00	32,240	100.00	FEX005	32,240
3191	Perry, Joel C.	Regular Faculty	Assistant Professor	GN	F6	100	0.80	89,263	80.00	FEX005 20.00 FIX005	71,411

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M006 - College of Engineering

01 - Instruction

130 - Mechanical Engineering

FEX005 - Mechanical Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3230	Wolbrecht, Eric T.	Regular Faculty	Associate Professor	GN	F6	100	0.65	93,522	65.00	FEX005	60,789
									35.00	FIX005	
9495	Vacant	Graduate Assistant		GN	GA	0	0.00	65,678	100.00	FEX005	65,678
Total - FEX005			19 positions				15.30	1,570,641			1,313,944

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M006 - College of Engineering

01 - Instruction

131 - Computer Science

FFX006 - Computer Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3111	Soule, Terence	Regular Faculty	Professor	GN	F6	100	0.70	102,913	70.00 30.00	FFX006 FIX006	72,039
3113	Alves-Foss, James	Director	Professor	GN	F6	100	0.46	128,326	45.95 45.94 8.11	FFX006 FSX001 FS6300	58,966
3114	Donohoe, Gregory W.	Department Chair	Professor	GN	F6	100	1.00	127,234	100.00	FFX006	127,234
3115	Krings, Axel W.	Regular Faculty	Professor	GN	F6	100	0.75	112,757	75.00 25.00	FFX006 FIX006	84,568
3117	Heckendorn, Robert B.	Regular Faculty	Associate Professor	GN	F6	100	0.70	88,062	70.00 30.00	FFX006 FIX006	61,643
3119	Jeffery, Clinton L.	Regular Faculty	Associate Professor	GN	F6	100	0.65	86,736	65.00 35.00	FFX006 FIX006	56,378
3127	Bolden, Bruce M.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	74,693	100.00	FFX006	74,693
3130	House, Victor J.	Systems Manager		7	C1	100	1.00	61,214	100.00	FFX006	61,214
3135	Pinchuk, Kirsty A.	Student Coordinator		3	C1	100	1.00	29,016	100.00	FFX006	29,016
3136	Branting, Susan D.	Management Assistant		5	C1	100	1.00	41,829	100.00	FFX006	41,829
3233	Vacant	Regular Faculty		GN	F6	100	0.75	112,382	75.00 25.00	FFX006 FIX006	84,287
3236	Conte de Leon, Daniel	Regular Faculty	Assistant Professor	GN	F6	100	0.75	91,042	75.00 25.00	FFX006 FIX006	68,281
3261	Rinker, Robert E.	Regular Faculty	Associate Professor	GN	F6	100	0.75	94,988	75.00 25.00	FFX006 FIX006	71,241
9499	Vacant	Graduate Assistant		GN	GA	0	0.00	66,000	100.00	FFX006	66,000
Total - FFX006			14 positions				10.51	1,217,192			957,389

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M006 - College of Engineering

01 - Instruction

134 - Biological Engineering

FGX009 - Biological Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0800	Vacant	Department Chair		GN	F6	100	0.05	140,816	5.00	FGX009	7,041
									83.00	BFS300	
									12.00	BFC003	
0802	Vacant	Regular Faculty		GN	F6	100	0.60	78,374	60.00	FGX009	47,025
									40.00	BFS400	
0805	Shrestha, Dev	Research Faculty	Associate Professor	GN	F6	100	0.45	93,506	45.00	FGX009	42,078
									46.75	BFH425	
									8.25	BFF425	
0816	Vandegrift, Judy M.	Management Assistant		4	C1	100	0.60	33,405	60.00	FGX009	20,043
									40.00	BFS300	
1122	Vacant	Regular Faculty		GN	F6	100	1.00	44,725	100.00	FGX009	44,725
1130	Qualls, Russell J.	Regular Faculty	Associate Professor	GN	F6	100	0.35	88,686	35.00	FGX009	31,040
									41.12	BFH476	
									18.00	BFC007	
									5.88	BFF476	
1133	He, Bingjun B.	Research Faculty	Professor	GN	F6	100	0.44	95,488	44.00	FGX009	42,015
									43.90	BFH469	
									7.22	BFS300	
									4.88	BFF469	
Total - FGX009			7 positions				3.49	575,000			233,966

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M006 - College of Engineering

01 - Instruction

133 - Engineering Outreach

FHX008 - Engineering Outreach

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3150	Willis, Barry	Associate Dean	Professor	GN	F1	100	1.00	142,667	100.00	FHX008	142,667
3151	Gaffney, Terri	Assoc Dir/Mgr Acad S		7	E1	88	0.88	71,744	100.00	FHX008	71,744
3155	Kimberling, Jeffrey M.	Broadcast Engineer		6	C1	100	0.38	50,461	38.09	FHX008 FH7009	19,221
3491	Shears, Angela C.	Student Services Coo		4	C1	88	0.88	30,631	100.00	FHX008	30,631
3493	Hall, Steven C.	Prod. & Tech. Manage		8	E1	100	1.00	65,000	100.00	FHX008	65,000
3495	Fabiano, Rachel	Administrative Assis		3	C1	100	1.00	29,162	100.00	FHX008	29,162
3498	Carpenter, Ruthie E.	Video Instruction Co		5	C1	100	1.00	38,168	100.00	FHX008	38,168
3499	McIntosh-Perry, Elaina J.	Enrollment Services		5	C1	100	0.80	34,299	79.86 20.14	FHX008 FH7009	27,391
Total - FHX008			8 positions				6.93	462,132			423,984

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M006 - College of Engineering01 - Instruction126B - Engineering in BoiseFKX097 - Engineering Graduate Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2987	Tonina, Daniele	Regular Faculty	Associate Professor	GN	F6	100	1.00	97,094	100.00	FKX097	97,094
2998	Goodwin, Peter	Director	Professor	GN	F1	92	0.46	165,850	50.00	FKX097 50.00 FLX001	82,925
2999	Yager, Elwyn M.	Regular Faculty	Associate Professor	GN	F6	100	1.00	90,511	100.00	FKX097	90,511
3082	Budwig, Ralph S.	Director	Professor	GN	F6	100	0.91	108,997	91.24	FKX097 8.76 FLX001	99,449
3199	Engebrecht, Denise D.	Program Manager		5	C1	100	1.00	45,261	100.00	FKX097	45,261
Total - FKX097			5 positions				4.37	507,713			415,240

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M006 - College of Engineering

01 - Instruction

692 - Idaho Space Grant

FPX100 - Id Space Grant Consortium

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3031	Law, Joseph D.	Director	Associate Professor	GN	F8	50	0.39	57,314	78.20	FPX100	44,820
									21.80	FP6300	
Total - FPX100			1 positions				0.39	57,314			44,820

NWRBBSR

General Education
 Budgeted Salary Report
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M006 - College of Engineering

01 - Instruction

228 - Materials Science & Engr

ICX003 - Materials, Science & Engr

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3003	Charit, Indrajit	Regular Faculty	Associate Professor	GN	F6	100	0.50	92,305	50.00	ICX003 50.00 MGX008	46,153
4552	Raja, Krishnan S.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	84,911	100.00	ICX003	84,911
4555	Pesic, Batric M.	Regular Faculty	Professor	GN	F6	100	0.75	108,482	75.00	ICX003 25.00 FIX228	81,362
4559	Baker, Margaret R.	Administrative Assi		5	C1	100	1.00	36,109	100.00	ICX003	36,109
4583	Roll, Mark F.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	84,911	100.00	ICX003	84,911
9099	Vacant	Graduate Assistant		GN	GA	0	0.00	16,101	100.00	ICX003	16,101
Total - ICX003			6 positions				4.25	422,819			349,546

NWRBBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M006 - College of Engineering02 - Research677 - Engineering Experiment StationFIX002 - Chemical Experiment Station

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2940	Vacant	Department Chair		GN	F6	100	0.15	123,271	15.00 85.00	FIX002 FBX002	18,491
2944	Drown, David C.	Regular Faculty	Associate Professor	GN	F6	100	0.20	83,538	20.00 80.00	FIX002 FBX002	16,708
2945	Vacant	Regular Faculty		GN	F6	100	0.25	103,132	25.00 75.00	FIX002 FBX002	25,783
3010	Admassu, Wudneh	Regular Faculty	Professor	GN	F6	100	0.25	102,820	25.00 75.00	FIX002 FBX002	25,705
3074	Edwards, Dean B.	Regular Faculty	Professor	GN	F6	100	0.25	98,327	25.00 75.00	FIX002 FBX002	24,582
Total - FIX002			5 positions				1.10	511,087			111,268

NWRTBSR

General Education
 Budgeted Salary Report
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M006 - College of Engineering

02 - Research

677 - Engineering Experiment Station

FIX003 - Civil Experiment Station

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2970	Chang, Kevin	Regular Faculty	Assistant Professor	GN	F6	100	0.25	88,436	25.00 75.00	FIX003 FCX003	22,109
2981	Bayomy, Fouad M.	Regular Faculty	Professor	GN	F6	100	0.25	102,944	25.00 75.00	FIX003 FCX003	25,736
2983	Coats, Erik R.	Regular Faculty	Associate Professor	GN	F6	100	0.25	93,740	25.00 75.00	FIX003 FCX003	23,435
2986	Fiedler, Fritz R.	Regular Faculty	Associate Professor	GN	F6	100	0.25	89,872	25.00 75.00	FIX003 FCX003	22,468
2990	Liou, Chyr P.	Regular Faculty	Professor	GN	F6	100	0.25	94,754	25.00 75.00	FIX003 FCX003	23,689
2993	Nielsen, Richard J.	Department Chair	Associate Professor	GN	F6	100	0.25	106,548	25.00 75.00	FIX003 FCX003	26,637
2994	Vacant	Regular Faculty		GN	F6	100	0.25	81,260	25.00 75.00	FIX003 FCX003	20,315
2996	Vacant	Regular Faculty		GN	F6	100	0.25	90,199	25.00 75.00	FIX003 FCX003	22,550
4557	Jung, S. J.	Regular Faculty	Professor	GN	F6	100	0.25	81,058	25.00 75.00	FIX003 FCX003	20,264
Total - FIX003			9 positions				2.25	828,812			207,203

NWRBBSR

General Education
Budgeted Salary Report
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M006 - College of Engineering

02 - Research

677 - Engineering Experiment Station

FIX004 - ECE Experiment Station

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3021	Vacant	Regular Faculty		GN	F6	100	0.25	120,448	25.00 75.00	FIX004 FDX004	30,112
3023	Sullivan, Dennis M.	Regular Faculty	Professor	GN	F6	100	0.25	95,862	25.00 75.00	FIX004 FDX004	23,966
3024	Barlow, Fred D.	Department Chair	Professor	GN	F6	100	0.25	130,853	25.00 75.00	FIX004 FDX004	32,713
3026	Hess, Herbert L.	Regular Faculty	Professor	GN	F6	100	0.25	103,537	25.00 75.00	FIX004 FDX004	25,884
3027	Johnson, Brian K.	Regular Faculty	Professor	GN	F6	100	0.25	112,086	25.00 75.00	FIX004 FDX004	28,022
3030	Atkinson, David	Regular Faculty	Professor	GN	F6	100	0.25	101,806	25.00 75.00	FIX004 FDX004	25,451
3032	Frenzel, James F.	Regular Faculty	Associate Professor	GN	F6	100	0.25	88,670	25.00 75.00	FIX004 FDX004	22,168
3035	Vacant	Regular Faculty		GN	F6	100	0.25	109,590	25.00 75.00	FIX004 FDX004	27,398
3073	Ay, Suat U.	Regular Faculty	Associate Professor	GN	F6	100	0.25	109,356	25.00 75.00	FIX004 FDX004	27,339
4554	Eftekharnjad, Sara	Regular Faculty	Assistant Professor	GN	F6	100	0.25	89,762	25.00 75.00	FIX004 FDX004	22,441
Total - FIX004			10 positions				2.50	1,061,970			265,492

NWRBBSR

General Education
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M006 - College of Engineering

02 - Research

677 - Engineering Experiment Station

FIX005 - Mechanical Experiment Station

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2984	Riley, Matthew E.	Regular Faculty	Assistant Professor	GN	F6	100	0.25	84,911	25.00 75.00	FIX005 FEX005	21,228
3070	Vacant	Regular Faculty		GN	F6	100	0.25	105,409	25.00 75.00	FIX005 FEX005	26,352
3072	Odom, Edwin	Regular Faculty	Professor	GN	F6	100	0.25	95,846	25.00 75.00	FIX005 FEX005	23,962
3076	Beyerlein, Steven	Regular Faculty	Professor	GN	F6	100	0.25	107,765	25.00 75.00	FIX005 FEX005	26,941
3078	Potirniche, Gabriel	Regular Faculty	Associate Professor	GN	F6	100	0.20	94,162	20.00 80.00	FIX005 FEX005	18,832
3079	Elger, Donald F.	Regular Faculty	Professor	GN	F6	100	0.50	91,770	50.00 50.00	FIX005 FEX005	45,885
3083	Stephens, Robert R.	Regular Faculty	Professor	GN	F6	100	0.25	93,226	25.00 75.00	FIX005 FEX005	23,306
3086	Anderson, Michael J.	Regular Faculty	Professor	GN	F6	100	0.20	98,030	20.00 80.00	FIX005 FEX005	19,606
3191	Perry, Joel C.	Regular Faculty	Assistant Professor	GN	F6	100	0.20	89,263	20.00 80.00	FIX005 FEX005	17,853
3230	Wolbrecht, Eric T.	Regular Faculty	Associate Professor	GN	F6	100	0.35	93,522	35.00 65.00	FIX005 FEX005	32,733
Total - FIX005			10 positions				2.70	953,904			256,698

NWRBBSR

General Education
Budgeted Salary Report
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M006 - College of Engineering

02 - Research

677 - Engineering Experiment Station

FIX006 - Computer Sci Experiment Statio

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3111	Soule, Terence	Regular Faculty	Professor	GN	F6	100	0.30	102,913	30.00 70.00	FIX006 FFX006	30,874
3115	Krings, Axel W.	Regular Faculty	Professor	GN	F6	100	0.25	112,757	25.00 75.00	FIX006 FFX006	28,189
3117	Heckendorn, Robert B.	Regular Faculty	Associate Professor	GN	F6	100	0.30	88,062	30.00 70.00	FIX006 FFX006	26,419
3119	Jeffery, Clinton L.	Regular Faculty	Associate Professor	GN	F6	100	0.35	86,736	35.00 65.00	FIX006 FFX006	30,358
3233	Vacant	Regular Faculty		GN	F6	100	0.25	112,382	25.00 75.00	FIX006 FFX006	28,096
3236	Conte de Leon, Daniel	Regular Faculty	Assistant Professor	GN	F6	100	0.25	91,042	25.00 75.00	FIX006 FFX006	22,760
3261	Rinker, Robert E.	Regular Faculty	Associate Professor	GN	F6	100	0.25	94,988	25.00 75.00	FIX006 FFX006	23,747
Total - FIX006			7 positions				1.95	688,880			190,442

NWRBBSR

General Education
 Budgeted Salary Report
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M006 - College of Engineering02 - Research677 - Engineering Experiment StationFIX228 - MSE Experiment Station

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4555	Pesic, Batric M.	Regular Faculty	Professor	GN	F6	100	0.25	108,482	25.00	FIX228	27,121
									75.00	ICX003	
Total - FIX228			1 positions				0.25	108,482			27,121

NWRBBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M006 - College of Engineering

02 - Research

677L - Ctr for Ecohydraulics Research

FLX001 - Ctr for Ecohydraulics Research

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2998	Goodwin, Peter	Director	Professor	GN	F1	92	0.46	165,850	50.00 50.00	FLX001 FKX097	82,925
3082	Budwig, Ralph S.	Director	Professor	GN	F6	100	0.09	108,997	8.76 91.24	FLX001 FKX097	9,548
Total - FLX001			2 positions				0.55	274,847			92,473

NWRTBSR

General Education
 Budgeted Salary Report
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M006 - College of Engineering

02 - Research

696C - Ctr Secure & Dependable Software

FSX001 - CSDS

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3113	Alves-Foss, James	Director	Professor	GN	F6	100	0.46	128,326	45.94	FSX001	58,953
									45.95	FFX006	
									8.11	FS6300	
Total - FSX001			1 positions				0.46	128,326			58,953

NWRBBSR

General Education
 Budgeted Salary Report
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M006 - College of Engineering

02 - Research

695 - NIATT

KLX001 - NIATT

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3084	Abdel-Rahim, Ahmed	Director	Professor	GN	F6	100	0.79	123,443	79.34 20.66	KLX001 KL6300	97,943
3220	Noble, Tamara L.	Assistant to the Dir		6	C1	100	0.05	49,525	5.00 95.00	KLX001 KL6300	2,476
Total - KLX001			2 positions				0.84	172,968			100,419

NWRTBSR

General Education
 Budgeted Salary Report
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M006 - College of Engineering

04 - Academic Support

126 - College of Engineering

FAX001 - Engineering Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3004	Ryba, Mary Lee	Asst Dean, External		10	E1	100	0.50	88,816	50.00	FAX001 50.00 ZDU149	44,408
3036	Cree, Beth M.	Compliance Consultan		6	C1	100	0.52	57,408	52.43	FAX001 47.57 FAY350	30,099
3039	Law, Joseph D.	Associate Dean	Associate Professor	GN	F8	50	0.50	59,358	100.00	FAX001	59,358
3077	Vacant	Associate Dean		GN	F1	92	0.54	150,893	58.00	FAX001 42.00 BFS400	87,518
3229	Stauffer, Larry	Dean	Professor	GN	F1	100	1.00	201,656	100.00	FAX001	201,656
3240	Dahmen, Tammie R.	Dir, Admn & Fiscal O		7	E1	100	1.00	78,874	100.00	FAX001	78,874
3241	Vacant	Assistant to the Dea		7	C1	100	1.00	46,717	100.00	FAX001	46,717
3246	Spear, Sandra D.	Alumni & Donor Relat		6	C1	100	0.83	38,418	83.04	FAX001 16.96 FAY350	31,902
8006	Patton, Robert C.	Communications Super		7	E1	100	0.59	53,893	59.10	FAX001 25.00 XGU201 15.90 FAY350	31,851
Total - FAX001			9 positions				6.48	776,032			612,382

UNIVERSITY OF IDAHO

COLLEGE OF NATURAL RESOURCES

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M008 College of Natural Resources

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GDX002	Forestry	36,292	0	8,594	8,269	24,252	0	0	77,407
GDX004	IA/GA Assistantships	216,175	0	0	0	0	0	0	216,175
GDX006	Taylor Ranch Operations	0	0	5,000	1,500	16,195	0	0	22,695
GNX005	Forest Resources	923,920	0	5,306	21,110	59,904	0	2,000	1,012,240
GTX007	Resource Recreation & Tourism	264,647	0	0	2,500	18,500	0	0	285,647
GWX008	Wildlife Resources	506,467	0	0	5,000	31,000	0	0	542,467
MPX017	Environmental Science	155,398	0	7,442	0	33,000	15,900	0	211,740
Total - Instruction		2,102,899	0	26,342	38,379	182,851	15,900	2,000	2,368,371

02 Research

GDX003	Natural Resources	1,916,340	0	10,706	10,617	65,919	109,300	0	2,112,882
Total - Research		1,916,340	0	10,706	10,617	65,919	109,300	0	2,112,882

04 Academic Support

GDX001	CNR Administration	262,709	0	0	5,408	13,000	0	0	281,117
Total - Academic Support		262,709	0	0	5,408	13,000	0	0	281,117

08 Oper & Maint. of Plant

GDX100	Taylor Ranch Operations	0	0	3,600	6,300	4,054	0	0	13,954
Total - Oper & Maint. of Plant		0	0	3,600	6,300	4,054	0	0	13,954
Total - College of Natural Resources		4,281,948	0	40,648	60,704	265,824	125,200	2,000	4,776,324

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

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
01 - Instruction												
GDX002	0.00	0	0.00	0	0.00	0	0.62	36,292	0.00	0	0.62	36,292
GDX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	216,175	0.00	216,175
GFX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GNX005	10.51	890,599	0.00	0	0.00	0	1.00	33,322	0.00	0	11.51	923,920
GPX009	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GRX006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTX007	3.45	256,099	0.11	8,548	0.00	0	0.00	0	0.00	0	3.56	264,647
GWX008	5.76	476,016	0.00	0	0.00	0	1.00	30,451	0.00	0	6.76	506,467
MPX017	0.00	0	0.00	0	0.00	0	1.85	114,567	0.00	40,831	1.85	155,398
MPX021	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	19.72	1,622,714	0.11	8,548	0.00	0	4.47	214,632	0.00	257,006	24.30	2,102,899
02 - Research												
GDX003	18.60	1,588,691	2.33	119,167	0.00	0	4.89	208,482	0.00	0	25.82	1,916,340
02:	18.60	1,588,691	2.33	119,167	0.00	0	4.89	208,482	0.00	0	25.82	1,916,340
04 - Academic Support												
GDX001	0.53	106,313	1.50	135,491	0.00	0	0.48	20,905	0.00	0	2.51	262,709
04:	0.53	106,313	1.50	135,491	0.00	0	0.48	20,905	0.00	0	2.51	262,709
M008:	38.85	3,317,718	3.94	263,205	0.00	0	9.85	444,019	0.00	257,006	52.63	4,281,947

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M008 - College of Natural Resources

01 - Instruction

152 - General Forestry

GDX002 - Forestry

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3606	Kittner, Lynne M.	Budget Specialist, L		6	C1	100	0.62	58,094	62.47	GDX002	36,292
									37.53	GDX003	
Total - GDX002			1 positions				0.62	58,094			36,292

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M008 - College of Natural Resources

01 - Instruction

151 - College of Natural Resources

GDX004 - IA/GA Assistantships

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9595	Vacant	Graduate Assistant		GN	GA	0	0.00	216,175	100.00	GDX004	216,175
Total - GDX004			1 positions				0.00	216,175			216,175

NWRBBSR

General Education
Budgeted Salary Report
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M008 - College of Natural Resources

01 - Instruction

155 - Forest, Rangeland, & Fire Sciences

GNX005 - Forest Resources

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3652	Vacant	Regular Faculty		GN	F6	100	0.50	71,417	50.00	GNX005 50.00 GDX003	35,708
3654	Newcombe, George	Regular Faculty	Professor	GN	F6	100	0.50	77,579	50.00	GNX005 50.00 GDX003	38,789
3655	Kliskey, Andrew D.	Regular Faculty	Professor	GN	F6	100	0.35	108,217	35.00	GNX005 35.00 GDX003 30.00 JHX001	37,876
3680	Coleman, Mark D.	Director	Professor	GN	F6	100	0.50	85,312	50.00	GNX005 50.00 GDX003	42,656
3683	Keefe, Robert F.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	62,993	50.00	GNX005 50.00 GMT002	31,496
3684	McDonald, Armando G.	Regular Faculty	Professor	GN	F6	100	0.50	103,350	50.00	GNX005 50.00 GDX003	51,675
3688	Boschetti, Luigi	Regular Faculty	Associate Professor	GN	F6	100	0.50	75,426	50.00	GNX005 50.00 GDX003	37,713
3701	Vacant	Regular Faculty		GN	F6	100	0.50	70,387	50.00	GNX005 50.00 GDX003	35,194
3775	Gorman, Thomas M.	Associate Dean	Professor	GN	F6	100	0.50	108,701	50.00	GNX005 50.00 GDX003	54,350
3777	Marshall, John D.	Regular Faculty	Professor	GN	F6	100	0.25	88,390	25.00	GNX005 50.00 GDY999 25.00 GDX003	22,097
3779	Link, Timothy	Regular Faculty	Professor	GN	F6	100	0.50	79,888	50.00	GNX005 50.00 GDX003	39,944
3783	Gessler, Paul E.	Regular Faculty	Professor	GN	F6	100	0.50	86,533	50.00	GNX005 50.00 GDX003	43,267
3786	Davis, Anthony S.	Department Head	Associate Professor	GN	F6	100	0.31	105,955	30.85	GNX005 38.30 GDN680 30.85 GDX003	32,687
3788	Robberecht, Ronald	Director	Professor	GN	F6	100	0.50	76,856	50.00	GNX005 50.00 GDX003	38,428

NWRBBSR

General Education
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

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M008 - College of Natural Resources

01 - Instruction

155 - Forest, Rangeland, & Fire Sciences

GNX005 - Forest Resources

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3792	Launchbaugh, Karen L.	Regular Faculty	Professor	GN	F6	100	0.35	89,497	35.20 35.20 29.60	GNX005 GDX003 GMT022	31,503
3793	Smith, Alistair	Regular Faculty	Associate Professor	GN	F6	100	0.50	78,593	50.00 50.00	GNX005 GDX003	39,296
3794	McLaughlin, Blair	Regular Faculty	Assistant Professor	GN	F6	100	0.50	68,359	50.00 50.00	GNX005 GDX003	34,180
3795	Morgan, Penelope	Regular Faculty	Professor	GN	F6	100	0.50	99,746	50.00 50.00	GNX005 GDX003	49,873
3797	Strand, Eva K.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	65,348	50.00 50.00	GNX005 GDX003	32,674
3840	Vacant	Department Head		GN	F6	100	0.50	122,398	50.00 50.00	GNX005 GDX003	61,199
3841	Higuera, Philip E.	Regular Faculty	Associate Professor	GN	F6	100	0.50	75,520	50.00 50.00	GNX005 GDX003	37,760
3960	Vacant	Director		GN	F1	100	0.25	108,124	25.00 75.00	GNX005 GMT005	27,031
4050	Johnson, Daniel M.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	70,403	50.00 50.00	GNX005 GDX003	35,201
4055	Gardner, L. M.	Administrative Coord		4	C1	100	1.00	33,322	100.00	GNX005	33,322
Total - GNX005			24 positions				11.51	2,012,313			923,920

NWRTBSR

General Education
 Budgeted Salary Report
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M008 - College of Natural Resources

01 - Instruction

157 - Conservation Social Sciences

GTX007 - Resource Recreation & Tourism

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3650	Vacant	Regular Faculty		GN	F6	100	0.50	71,417	50.00	GTX007 50.00 GDX003	35,708
3651	Paveglio, Travis B.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	61,214	50.00	GTX007 50.00 GDX003	30,607
3723	Harris, Charles C.	Regular Faculty	Professor	GN	F6	100	0.50	74,880	50.00	GTX007 50.00 GDX003	37,440
3725	Vacant	Regular Faculty		GN	F6	100	0.50	73,164	50.00	GTX007 50.00 GDX003	36,582
3769	Sanyal, Nick	Regular Faculty	Professor	GN	F6	100	0.50	74,022	50.00	GTX007 50.00 GDX003	37,011
3791	Vierling, Lee A.	Director	Professor	GN	F6	100	0.50	96,361	50.00	GTX007 50.00 GDX003	48,181
3796	Laniga, Tamara J.	Director	Assistant Professor	GN	F6	100	0.45	67,246	45.46	GTX007 45.45 GDX003 9.09 JHX001	30,570
3991	Vacant	Miscellaneous Groups		EX	E1	100	0.11	80,163	10.67	GTX007 86.99 GMT022 2.34 GDX003	8,548
Total - GTX007			8 positions				3.56	598,468			264,647

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M008 - College of Natural Resources

01 - Instruction

158 - Wildlife Resources

GWX008 - Wildlife Resources

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3630	Waits, Lisette P.	Department Head	Distinguished Profes	GN	F6	100	0.45	134,659	45.45 45.45 9.10	GWX008 GDX003 GDY999	61,203
3631	Wilhelm, Frank M.	Regular Faculty	Associate Professor	GN	F6	100	0.50	73,164	50.00 50.00	GWX008 GDX003	36,582
3632	Kennedy, Brian P.	Regular Faculty	Associate Professor	GN	F6	100	0.50	64,896	50.00 50.00	GWX008 GDX003	32,448
3633	Cain, Kenneth D.	Assoc Director	Professor	GN	F6	100	0.45	96,174	45.46 45.45 9.09	GWX008 GDX003 GDY999	43,721
3653	Dennis, Brian C.	Regular Faculty	Professor	GN	F6	100	0.60	90,012	59.95 40.05	GWX008 ARX021	53,962
3724	Vierling, Kerri T.	Regular Faculty	Professor	GN	F6	100	0.50	86,003	50.00 50.00	GWX008 GDX003	43,001
3727	Caudill, Christopher C.	Regular Faculty	Assistant Professor	GN	F6	100	0.25	68,999	25.00 75.00	GWX008 GDY999	17,250
3750	Long, Ryan A.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	70,403	50.00 50.00	GWX008 GDX003	35,201
3781	Rachlow Witham, Janet L.	Regular Faculty	Professor	GN	F6	100	0.50	89,497	50.00 50.00	GWX008 GDX003	44,749
3782	Vacant	Regular Faculty		GN	F6	100	0.50	72,431	50.00 50.00	GWX008 GDX003	36,215
3790	Scarnecchia, Dennis	Regular Faculty	Professor	GN	F6	100	0.50	77,423	50.00 50.00	GWX008 GDX003	38,711
3870	Stout, Kimberly M.	Administrative Assis		4	C1	100	1.00	30,451	100.00	GWX008	30,451
4061	Vacant	Regular Faculty		GN	F6	100	0.50	66,316	49.72 49.72 0.56	GWX008 GDX003 GDY999	32,972
Total - GWX008			13 positions				6.76	1,020,427			506,467

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M008 - College of Natural Resources

01 - Instruction

257 - Environmental Science

MPX017 - Environmental Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5410	Hoene, Alecia M.	Academic Coordinator		5	C1	92	0.92	32,294	100.00	MPX017	32,294	
5412	Gram, Jena D.	Admin Financial Spec		5	C1	92	0.92	36,461	100.00	MPX017	36,461	
5441	Vacant	Miscellaneous Groups		1	C1	0	0.00	66,481	68.91	MPX017 31.09 KAX003	45,812	
9996	Vacant	Graduate Assistant		GN	GA	0	0.00	40,831	100.00	MPX017	40,831	
Total - MPX017			4 positions					1.85	176,067			155,398

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General Education
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M008 - College of Natural Resources

02 - Research

688 - Natural Resources Expt Station

GDX003 - Natural Resources

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3605	Chaffin, Jennifer K.	Academic Adviser		5	C1	100	1.00	35,277	100.00	GDX003	35,277
3606	Kittner, Lynne M.	Budget Specialist, L		6	C1	100	0.38	58,094	37.53	GDX003	21,803
									62.47	GDX002	
3630	Waits, Lisette P.	Department Head	Distinguished Profes	GN	F6	100	0.45	134,659	45.45	GDX003	61,203
									45.45	GWX008	
									9.10	G DY999	
3631	Wilhelm, Frank M.	Regular Faculty	Associate Professor	GN	F6	100	0.50	73,164	50.00	GDX003	36,582
									50.00	GWX008	
3632	Kennedy, Brian P.	Regular Faculty	Associate Professor	GN	F6	100	0.50	64,896	50.00	GDX003	32,448
									50.00	GWX008	
3633	Cain, Kenneth D.	Assoc Director	Professor	GN	F6	100	0.45	96,174	45.45	GDX003	43,711
									45.46	GWX008	
									9.09	G DY999	
3635	Goodrich, Robert	Acdmc Advsnng & Rcrtm		6	C1	100	0.52	43,389	51.82	GDX003	22,484
									48.18	GDX001	
3650	Vacant	Regular Faculty		GN	F6	100	0.50	71,417	50.00	GDX003	35,708
									50.00	GTX007	
3651	Paveglio, Travis B.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	61,214	50.00	GDX003	30,607
									50.00	GTX007	
3652	Vacant	Regular Faculty		GN	F6	100	0.50	71,417	50.00	GDX003	35,708
									50.00	GNX005	
3654	Newcombe, George	Regular Faculty	Professor	GN	F6	100	0.50	77,579	50.00	GDX003	38,789
									50.00	GNX005	
3655	Kliskey, Andrew D.	Regular Faculty	Professor	GN	F6	100	0.35	108,217	35.00	GDX003	37,876
									35.00	GNX005	
									30.00	JHX001	
3680	Coleman, Mark D.	Director	Professor	GN	F6	100	0.50	85,312	50.00	GDX003	42,656
									50.00	GNX005	
3684	McDonald, Armando G.	Regular Faculty	Professor	GN	F6	100	0.50	103,350	50.00	GDX003	51,675
									50.00	GNX005	

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General Education
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M008 - College of Natural Resources

02 - Research688 - Natural Resources Expt StationGDX003 - Natural Resources

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3688	Boschetti, Luigi	Regular Faculty	Associate Professor	GN	F6	100	0.50	75,426	50.00	GDX003 50.00 GNX005	37,713
3701	Vacant	Regular Faculty		GN	F6	100	0.50	70,387	50.00	GDX003 50.00 GNX005	35,194
3723	Harris, Charles C.	Regular Faculty	Professor	GN	F6	100	0.50	74,880	50.00	GDX003 50.00 GTX007	37,440
3724	Vierling, Kerri T.	Regular Faculty	Professor	GN	F6	100	0.50	86,003	50.00	GDX003 50.00 GWX008	43,001
3725	Vacant	Regular Faculty		GN	F6	100	0.50	73,164	50.00	GDX003 50.00 GTX007	36,582
3750	Long, Ryan A.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	70,403	50.00	GDX003 50.00 GWX008	35,201
3755	Knock, Cathryn L.	Business Operations		7	E1	100	1.00	59,030	100.00	GDX003	59,030
3769	Sanyal, Nick	Regular Faculty	Professor	GN	F6	100	0.50	74,022	50.00	GDX003 50.00 GTX007	37,011
3770	Pregitzer, Kurt S.	Dean	Professor	GN	F1	100	0.47	201,656	47.28	GDX003 52.72 GDX001	95,343
3775	Gorman, Thomas M.	Associate Dean	Professor	GN	F6	100	0.50	108,701	50.00	GDX003 50.00 GNX005	54,350
3777	Marshall, John D.	Regular Faculty	Professor	GN	F6	100	0.25	88,390	25.00	GDX003 50.00 GDY999 25.00 GNX005	22,097
3779	Link, Timothy	Regular Faculty	Professor	GN	F6	100	0.50	79,888	50.00	GDX003 50.00 GNX005	39,944
3781	Rachlow Witham, Janet L.	Regular Faculty	Professor	GN	F6	100	0.50	89,497	50.00	GDX003 50.00 GWX008	44,749
3782	Vacant	Regular Faculty		GN	F6	100	0.50	72,431	50.00	GDX003 50.00 GWX008	36,215
3783	Gessler, Paul E.	Regular Faculty	Professor	GN	F6	100	0.50	86,533	50.00	GDX003 50.00 GNX005	43,267

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M008 - College of Natural Resources

02 - Research

688 - Natural Resources Expt Station

GDX003 - Natural Resources

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3786	Davis, Anthony S.	Department Head	Associate Professor	GN	F6	100	0.31	105,955	30.85 38.30 30.85	GDX003 GDN680 GNX005	32,687
3787	Daley-Laursen, Steven B.	Regular Faculty	Professor	GN	F6	100	0.00	105,409	0.37 99.63	GDX003 GDY999	390
3788	Robberecht, Ronald	Director	Professor	GN	F6	100	0.50	76,856	50.00 50.00	GDX003 GNX005	38,428
3790	Scarnecchia, Dennis	Regular Faculty	Professor	GN	F6	100	0.50	77,423	50.00 50.00	GDX003 GWX008	38,711
3791	Vierling, Lee A.	Director	Professor	GN	F6	100	0.50	96,361	50.00 50.00	GDX003 GTX007	48,181
3792	Launchbaugh, Karen L.	Regular Faculty	Professor	GN	F6	100	0.35	89,497	35.20 35.20 29.60	GDX003 GNX005 GMT022	31,503
3793	Smith, Alistair	Regular Faculty	Associate Professor	GN	F6	100	0.50	78,593	50.00 50.00	GDX003 GNX005	39,296
3794	McLaughlin, Blair	Regular Faculty	Assistant Professor	GN	F6	100	0.50	68,359	50.00 50.00	GDX003 GNX005	34,180
3795	Morgan, Penelope	Regular Faculty	Professor	GN	F6	100	0.50	99,746	50.00 50.00	GDX003 GNX005	49,873
3796	Laninga, Tamara J.	Director	Assistant Professor	GN	F6	100	0.45	67,246	45.45 45.46 9.09	GDX003 GTX007 JHX001	30,563
3797	Strand, Eva K.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	65,348	50.00 50.00	GDX003 GNX005	32,674
3800	Chambers, Cheryl	Grants and contracts		6	C1	100	1.00	39,562	100.00	GDX003	39,562
3840	Vacant	Department Head		GN	F6	100	0.50	122,398	50.00 50.00	GDX003 GNX005	61,199
3841	Higuera, Philip E.	Regular Faculty	Associate Professor	GN	F6	100	0.50	75,520	50.00 50.00	GDX003 GNX005	37,760

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General Education
 Budgeted Salary Report
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M008 - College of Natural Resources

02 - Research

688 - Natural Resources Expt Station

GDX003 - Natural Resources

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3991	Vacant	Miscellaneous Groups		EX	E1	100	0.02	80,163	2.34	GDX003	1,878
									86.99	GMT022	
									10.67	GTX007	
4050	Johnson, Daniel M.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	70,403	50.00	GDX003	35,201
									50.00	GNX005	
4061	Vacant	Regular Faculty		GN	F6	100	0.50	66,316	49.72	GDX003	32,972
									49.72	GWX008	
									0.56	GDY999	
4250	Wheeler, Michelle A.	Assistant to the Dea		7	C1	100	1.00	47,923	100.00	GDX003	47,923
4321	Dobbins, Vanessa J.	Administrative Speci		4	C1	100	1.00	41,434	100.00	GDX003	41,434
4330	Stout, Darrell L.	Business Operations		6	E1	100	0.56	50,003	55.61	GDX003	27,807
									44.39	GDY999	
8001	Sampson, Holli K.	Web Coordinator		6	E1	100	0.75	40,602	75.00	GDX003	30,451
									25.00	XGU201	
Total - GDX003			50 positions				25.82	3,959,687			1,916,340

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General Education
 Budgeted Salary Report
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M008 - College of Natural Resources

04 - Academic Support

151 - College of Natural Resources

GDX001 - CNR Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3635	Goodrich, Robert	Acdmc Advsnsg & Rcrtm		6	C1	100	0.48	43,389	48.18 51.82	GDX001 GDX003	20,905
3770	Pregitzer, Kurt S.	Dean	Professor	GN	F1	100	0.53	201,656	52.72 47.28	GDX001 GDX003	106,313
3894	Hacker, Steven K.	Asst Dean, External		10	E1	100	0.50	83,533	50.00 50.00	GDX001 ZDU149	41,766
3895	Bell, Pamela D.	Dir., Admin Services		9	E1	100	1.00	93,725	100.00	GDX001	93,725
Total - GDX001			4 positions				2.51	422,302			262,709

UNIVERSITY OF IDAHO

COLLEGE OF LAW

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M011 College of Law

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
HAX900	Law Salary Release Reserves	0	0	0	0	2,000	0	0	2,000
HBX002	Law	2,148,190	0	7,045	1,459	0	970	8,002	2,165,666
HBX003	Law - Boise	0	0	48,893	0	0	503,714	5,653	558,260
HBX005	Career Services	0	0	0	1,500	5,000	0	0	6,500
HBX006	Law Clinic Administration	0	0	0	2,000	7,500	0	0	9,500
HBX007	Law Admissions	0	0	0	1,500	3,000	0	0	4,500
HBX692	Law Scholarships	0	0	0	0	40,000	0	0	40,000
Total - Instruction		2,148,190	0	55,938	6,459	57,500	504,684	13,655	2,786,426

04 Academic Support

HAX001	Law Administration	0	0	0	1,018	0	2,570	0	3,588
Total - Academic Support		0	0	0	1,018	0	2,570	0	3,588

05 Libraries

HCX001	Law Library Administration	626,033	0	1,429	0	0	0	0	627,462
HCX002	Law Library	0	0	0	2,819	17,646	0	1,541,293	1,561,758
Total - Libraries		626,033	0	1,429	2,819	17,646	0	1,541,293	2,189,220
Total - College of Law		2,774,223	0	57,367	10,296	75,146	507,254	1,554,948	4,979,234

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

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
01 - Instruction												
HAX900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
HBX002	19.04	2,148,190	0.00	0	0.00	0	0.00	0	0.00	0	19.04	2,148,190
HBX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	19.04	2,148,190	0.00	0	0.00	0	0.00	0	0.00	0	19.04	2,148,190
05 - Libraries												
HCX001	6.00	448,094	0.00	0	0.00	0	5.25	177,939	0.00	0	11.25	626,033
05:	6.00	448,094	0.00	0	0.00	0	5.25	177,939	0.00	0	11.25	626,033
M011:	25.04	2,596,285	0.00	0	0.00	0	5.25	177,939	0.00	0	30.29	2,774,223

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M011 - College of Law

01 - Instruction

177 - Law

HBX002 - Law

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0090	Vacant	Regular Faculty		GN	F6	100	0.20	55,177	20.00	HBX002	11,035
									80.00	AA015	
4419	Hardy, Brooke	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	80,012	100.00	HBX002	80,012
4420	Seamon, Richard H.	Associate Dean	Professor	GN	F6	100	0.84	148,621	83.63	HBX002	124,292
									16.37	HA7002	
4422	Vacant	Regular Faculty		GN	F6	100	1.00	91,806	100.00	HBX002	91,806
4423	McIntosh, Deborah	Clinical Faculty	Associate Professor	GN	F6	100	1.00	84,568	100.00	HBX002	84,568
4424	Bridy, Annemarie	Regular Faculty	Professor	GN	F6	100	1.00	105,113	100.00	HBX002	105,113
4425	EagleWoman, Angelique T.	Regular Faculty	Professor	GN	F6	100	1.00	104,879	100.00	HBX002	104,879
4426	Cosens, Barbara A.	Regular Faculty	Professor	GN	F6	100	1.00	116,610	100.00	HBX002	116,610
4427	Goble, Dale	Regular Faculty	Distinguished Profes	GN	F6	100	1.00	136,656	100.00	HBX002	136,656
4429	Cover, Aliza	Regular Faculty	Associate Professor	GN	F6	100	1.00	91,806	100.00	HBX002	91,806
4431	Miller, John A.	Regular Faculty	Professor	GN	F6	100	1.00	140,665	100.00	HBX002	140,665
4432	Anderson, Mark D.	Regular Faculty	Professor	GN	F6	100	1.00	132,522	100.00	HBX002	132,522
4433	Lillard, Monique C.	Regular Faculty	Professor	GN	F6	100	1.00	121,680	100.00	HBX002	121,680
4434	Brandt, Elizabeth B.	Regular Faculty	Professor	GN	F6	100	1.00	130,042	100.00	HBX002	130,042
4435	Beard, D. B.	Regular Faculty	Professor	GN	F6	100	1.00	135,112	100.00	HBX002	135,112
4436	Vacant	Regular Faculty		GN	F6	100	1.00	91,806	100.00	HBX002	91,806
4437	Telesetsky, Anastasia	Regular Faculty	Associate Professor	GN	F6	100	1.00	95,519	100.00	HBX002	95,519
4438	Dillion, Lee B.	Associate Dean	Associate Professor	GN	F1	100	1.00	123,469	100.00	HBX002	123,469
4444	Laflin, Maureen E.	Regular Faculty	Professor	GN	F6	100	1.00	146,032	100.00	HBX002	146,032
4446	Burnett, Donald L.	Regular Faculty	Professor	GN	F6	100	1.00	84,568	100.00	HBX002	84,568
Total - HBX002			20 positions				19.04	2,216,661			2,148,190

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M011 - College of Law

05 - Libraries

827 - Law Library

HCX001 - Law Library Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4054	Greenlee, Michael J.	Regular Faculty	Associate Professor	GN	F1	100	1.00	65,270	100.00	HCX001	65,270
4441	Vacant	Budget/Acquisitions		4	C1	100	1.00	36,982	100.00	HCX001	36,982
4480	Davis, Helane E.	Director	Associate Professor	GN	F1	100	1.00	142,813	100.00	HCX001	142,813
4481	Funabiki, Ruth P.	Program Head	Associate Professor	GN	F1	100	1.00	66,893	100.00	HCX001	66,893
4482	Vacant	Program Head		GN	F1	100	1.00	58,406	100.00	HCX001	58,406
4483	Mattimoe, Jean E.	Regular Faculty	Associate Professor	GN	F1	100	1.00	58,594	100.00	HCX001	58,594
4486	Anderson, Stacey R.	Serials/Documents As		4	C1	100	1.00	33,987	100.00	HCX001	33,987
4487	Todd, Carolyn	Circulation Supervis		5	C1	100	1.00	40,664	100.00	HCX001	40,664
4488	Bonner, Lori D.	Cataloging/Interlibr		4	C1	100	1.00	33,987	100.00	HCX001	33,987
4490	Peterson, Arielle E.	Financial Technician		4	C2	75	0.75	19,516	100.00	HCX001	19,516
4491	Buike, Anne C.	Circulation & Reserv		3	C3	50	0.50	12,802	100.00	HCX001	12,802
4492	Vacant	Regular Faculty		GN	F1	100	1.00	56,118	100.00	HCX001	56,118
Total - HCX001			12 positions				11.25	626,033			626,033

UNIVERSITY OF IDAHO

COLLEGE OF SCIENCE

**OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016**

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ABX003	Biological Sciences	2,722,136	0	3,351	780	81,979	0	2,173	2,810,419
ABX004	Biological Sciences TA	300,770	0	0	0	0	0	0	300,770
ACX003	Chemistry TA's	384,476	0	0	0	0	0	0	384,476
ACX009	Chemistry	1,230,333	0	7,639	2,306	59,749	0	0	1,300,027
AKX003	Mathematics TA's	225,929	0	0	0	0	0	0	225,929
AKX007	Mathematics	1,244,146	0	3,897	2,582	23,799	4,491	5,740	1,284,655
AKX009	Math Lab	67,984	0	0	0	0	0	0	67,984
AKX700	Mathematics Extra Section	36,580	0	0	0	0	0	0	36,580
AMX003	Physics TA's	130,895	0	0	0	0	0	0	130,895
AMX012	Physics	980,995	0	0	0	18,128	0	0	999,123
AMX700	Physics Extra Sections	15,138	0	0	0	0	0	0	15,138
ARX003	Division of Statistics TA's	53,204	0	0	0	0	0	0	53,204
ARX021	Department of Statistics	454,054	0	2,436	646	4,638	0	1,435	463,209
IAX015	General Instruction Support	70,518	0	0	0	269	0	0	70,787
IBX002	Geography	836,663	0	1,570	2,115	17,366	0	500	858,214
IBX003	Geography-TA Salaries	73,811	0	0	0	0	0	0	73,811
IDX005	Geological Sciences	874,333	0	0	0	15,977	1,156	500	891,966
IDX007	Geological Sciences TA Salaries	120,957	0	0	0	0	0	0	120,957
IEX006	Geology Field Camp	14,211	0	0	2,199	0	0	0	16,410
KAX003	Bioinformatics & Comp Biology	88,646	0	0	0	0	2,948	0	91,594
KAX004	Neuroscience	23,458	0	0	0	2,817	0	0	26,275
Total - Instruction		9,949,237	0	18,893	10,628	224,722	8,595	10,348	10,222,423
04 Academic Support									
IAX001	College of Sciences Admin	351,547	0	1,000	1,080	17,584	13,100	500	384,811
IAX900	Salary Reserve	29,498	0	0	0	0	75,411	0	104,909
Total - Academic Support		381,045	0	1,000	1,080	17,584	88,511	500	489,720
Total - College of Science		10,330,282	0	19,893	11,708	242,306	97,106	10,848	10,712,143

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

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
01 - Instruction												
ABX003	27.57	2,407,853	0.62	42,209	0.00	0	6.40	272,074	0.00	0	34.59	2,722,136
ABX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,770	0.00	300,770
ACX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	384,476	0.00	384,476
ACX009	14.00	1,068,713	2.00	98,883	0.00	0	2.04	62,736	0.00	0	18.04	1,230,333
AKX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	225,929	0.00	225,929
AKX007	16.84	1,176,664	0.00	0	0.00	0	1.76	67,482	0.00	0	18.60	1,244,146
AKX009	1.00	63,352	0.00	0	0.00	0	0.14	4,632	0.00	0	1.14	67,984
AKX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36,580	0.00	36,580
AMX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	130,895	0.00	130,895
AMX012	12.00	875,619	0.26	13,722	0.00	0	1.95	91,654	0.00	0	14.20	980,995
AMX019	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AMX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,138	0.00	15,138
ARX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	53,204	0.00	53,204
ARX021	5.64	431,287	0.00	0	0.00	0	0.57	22,767	0.00	0	6.21	454,054
IAX015	0.90	70,518	0.00	0	0.00	0	0.00	0	0.00	0	0.90	70,518
IBX002	9.51	798,308	0.00	0	0.00	0	1.00	38,355	0.00	0	10.51	836,663
IBX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	73,811	0.00	73,811
IBX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
IDX005	10.05	824,434	0.00	0	0.00	0	1.00	49,899	0.00	0	11.05	874,333
IDX007	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120,957	0.00	120,957
IEX006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,211	0.00	14,211
KAX003	0.23	28,919	0.00	0	0.00	0	0.00	59,728	0.00	0	0.23	88,646
KAX004	0.18	23,458	0.00	0	0.00	0	0.00	0	0.00	0	0.18	23,458
01:	97.91	7,769,125	2.88	154,814	0.00	0	14.85	669,327	0.00	1,355,969	115.65	9,949,235
04 - Academic Support												
IAX001	1.00	201,656	1.35	101,572	0.00	0	1.00	48,318	0.00	0	3.35	351,547
IAX900	0.00	29,498	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,498
04:	1.00	231,154	1.35	101,572	0.00	0	1.00	48,318	0.00	0	3.35	381,045
M012:	98.91	8,000,279	4.23	256,387	0.00	0	15.85	717,645	0.00	1,355,969	119.00	10,330,280

NWRBBSR

General Education
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
Run Time: 04:48 34 PM

M012 - College of Science

01 - Instruction

006 - Biological Sciences

ABX003 - Biological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0003	Wu, Ling	Financial Specialist		5	C1	100	1.00	39,790	100.00	ABX003	39,790
0009	Stenkamp, Deborah L.	Regular Faculty	Professor	GN	F6	96	0.96	94,019	100.00	ABX003	94,019
0010	Forney, Larry J.	Regular Faculty	Distinguished Profes	GN	F6	96	0.96	136,117	100.00	ABX003	136,117
0012	Sullivan, Jack M.	Regular Faculty	Professor	GN	F6	96	0.96	96,251	100.00	ABX003	96,251
0013	Harmon, Luke J.	Regular Faculty	Associate Professor	GN	F6	96	0.96	84,000	100.00	ABX003	84,000
0014	Oswald, Benjamin P.	Director, Comp. Reso		9	E1	100	0.62	67,558	62.48 37.52	ABX003 AB6317	42,209
0015	Fuerst, Peter	Regular Faculty	Assistant Professor	GN	F6	96	0.48	66,224	50.00 50.00	ABX003 CWG001	33,112
0017	Vacant	Regular Faculty		GN	F6	96	0.65	45,512	68.00 32.00	ABX003 AB6300	30,948
0018	Parent, Christine	Regular Faculty	Assistant Professor	GN	F6	100	1.00	70,746	100.00	ABX003	70,746
0019	Marx, Christopher	Regular Faculty	Associate Professor	GN	F6	100	1.00	118,326	100.00	ABX003	118,326
0020	Byers, John A.	Regular Faculty	Professor	GN	F6	96	0.96	98,677	100.00	ABX003	98,677
0022	Nuismer, Scott L.	Regular Faculty	Professor	GN	F6	96	0.96	90,006	100.00	ABX003	90,006
0023	Wichman, Holly A.	Regular Faculty	Distinguished Profes	GN	F6	96	0.96	131,310	100.00	ABX003	131,310
0024	Nagler, James J.	Department Chair	Professor	GN	F6	100	1.00	114,442	100.00	ABX003	114,442
0025	Schneider, Gertrud M.	Research Support Sci		6	C1	100	1.00	48,214	100.00	ABX003	48,214
0026	Robison, Barrie D.	Regular Faculty	Associate Professor	GN	F6	96	0.96	71,795	100.00	ABX003	71,795
0028	Thompson, Tyler G.	Financial Assistant		4	C1	100	0.48	31,242	47.61 52.39	ABX003 AB6300	14,874
0029	Brown, Celeste J.	Research Faculty	Associate Professor	GN	F6	96	0.96	64,382	100.00	ABX003	64,382
0030	Norris, Jean R.	Laboratory Superviso		6	C1	100	0.30	48,443	30.00 70.00	ABX003 AB8004	14,533

NWRBTBSR

General Education
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015

Run Time: 04:48 34 PM

M012 - College of Science01 - Instruction006 - Biological SciencesABX003 - Biological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0031	McCarroll, Patricia O.	Coordinator of Advis		5	C1	100	1.00	48,589	100.00	ABX003	48,589
0033	Accola, Kristen K.	Administrative Assis		3	C1	100	1.00	28,662	100.00	ABX003	28,662
0034	Tingley, Gina R.	Department Coordinat		5	C1	100	1.00	45,261	100.00	ABX003	45,261
0041	Foster, James A.	Regular Faculty	Professor	GN	F6	96	0.96	132,103	100.00	ABX003	132,103
0042	McGowan, Craig P.	Regular Faculty	Assistant Professor	GN	F6	96	0.48	63,678	50.00 50.00	ABX003 CWG001	31,839
0043	Top, Eva M.	Regular Faculty	Professor	GN	F6	96	0.96	97,224	100.00	ABX003	97,224
0044	Hohenlohe, Paul	Regular Faculty	Assistant Professor	GN	F6	96	0.96	67,003	100.00	ABX003	67,003
0045	Pfeiffer, David C.	Regular Faculty	Professor	GN	F6	100	0.50	95,909	50.00 50.00	ABX003 CWG001	47,954
0046	Tank, David C.	Director	Associate Professor	GN	F6	100	0.92	77,142	92.23 7.77	ABX003 AB6300	71,148
0867	Steffens, Timothy P.	Instructional Lab Ma		6	C1	100	0.62	51,688	62.20 37.80	ABX003 AB8004	32,150
1202	Hartzell, Patricia L.	Regular Faculty	Professor	GN	F6	100	1.00	110,354	100.00	ABX003	110,354
1204	Fortunato, Elizabeth	Regular Faculty	Professor	GN	F6	92	0.64	95,742	69.60 30.40	ABX003 CWG001	66,637
1209	Cole, Douglas G.	Assoc Department Cha	Professor	GN	F6	100	0.76	103,600	76.02 23.98	ABX003 CWG001	78,756
1215	Johnson, Jill L.	Regular Faculty	Associate Professor	GN	F6	100	1.00	74,272	100.00	ABX003	74,272
1226	Vacant	Regular Faculty		GN	F6	100	1.00	61,373	100.00	ABX003	61,373
1642	Grieshaber, Scott	Regular Faculty	Assistant Professor	GN	F6	100	0.60	71,401	60.00 40.00	ABX003 CWG001	42,841
1667	Miura, Tanya A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	72,056	100.00	ABX003	72,056
1668	Harmon, Lisa L.	Instructor Faculty	Instructor	GN	F6	100	0.64	38,220	63.68 36.32	ABX003 ABU006	24,338

NWRBBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M012 - College of Science

01 - Instruction

006 - Biological Sciences

ABX003 - Biological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1669	Oswald, Mary E.	Instructor Faculty	Instructor	GN	F6	100	1.00	40,810	100.00	ABX003	40,810
1670	Heimgartner, Candi K.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	44,195	100.00	ABX003	44,195
1675	Vacant	Regular Faculty		GN	F6	100	0.88	76,502	87.50	ABX003 12.50 CWG001	66,940
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	216,283	4.81	ABX003 44.84 ACX009 14.18 AMX012 13.64 IAX900 7.49 IDX005 5.98 IBX002 5.27 AKX007 3.79 ARX021	10,379
6151	Balemba, Onesmo B.	Regular Faculty	Associate Professor	GN	F6	100	0.50	67,002	50.00	ABX003 50.00 CWG001	33,501
Total - ABX003			42 positions				34.59	3,296,123			2,722,136

NWRBBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M012 - College of Science

01 - Instruction

006 - Biological Sciences

ABX004 - Biological Sciences TA

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9050	Vacant	Graduate Assistant		GN	GA	0	0.00	300,770	100.00	ABX004	300,770
Total - ABX004			1 positions				0.00	300,770			300,770

NWRBBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M012 - College of Science

01 - Instruction

007 - Chemistry

ACX003 - Chemistry TA's

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9051	Vacant	Graduate Assistant		GN	GA	0	0.00	384,476	100.00	ACX003	384,476
Total - ACX003			1 positions				0.00	384,476			384,476

M012 - College of Science

01 - Instruction

007 - Chemistry

ACX009 - Chemistry

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0050	Allen, Peter B.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	59,171	100.00	ACX009	59,171
0051	Brauns, Eric B.	Regular Faculty	Associate Professor	GN	F6	100	1.00	71,760	100.00	ACX009	71,760
0052	Cheng, I. F.	Regular Faculty	Professor	GN	F6	100	1.00	82,321	100.00	ACX009	82,321
0054	Waynant, Kristopher V.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	45,911	100.00	ACX009	45,911
0055	Vacant	Regular Faculty		GN	F6	100	1.00	60,029	100.00	ACX009	60,029
0056	Hrdlicka, Patrick	Regular Faculty	Associate Professor	GN	F6	100	1.00	78,468	100.00	ACX009	78,468
0057	Williams, Richard V.	Regular Faculty	Professor	GN	F6	100	1.00	91,010	100.00	ACX009	91,010
0058	Bitterwolf, Thomas E.	Regular Faculty	Professor	GN	F6	100	1.00	95,004	100.00	ACX009	95,004
0059	Magolan, Jakob	Regular Faculty	Assistant Professor	GN	F6	100	1.00	65,224	100.00	ACX009	65,224
0060	Vacant	Regular Faculty		GN	F6	100	1.00	69,358	100.00	ACX009	69,358
0061	Fletcher, T. R.	Regular Faculty	Associate Professor	GN	F6	100	1.00	65,005	100.00	ACX009	65,005
0062	von Wandruszka, Ray	Department Chair	Professor	GN	F6	100	1.00	94,973	100.00	ACX009	94,973
0065	Storfer, Dinara M.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	44,585	100.00	ACX009	44,585
0067	Stelck, Daniel S.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	48,906	100.00	ACX009	48,906
0071	Bogar, Cindy	Department Manager		6	E1	100	1.00	56,014	100.00	ACX009	56,014
0073	Beninghaus, Todd J.	Scientfc Instrmntatn		6	E1	100	1.00	42,869	100.00	ACX009	42,869
0077	Whittaker, William S.	Financial Specialist		4	C1	100	1.00	30,118	100.00	ACX009	30,118
0078	Cissell, Deborah A.	Administrative Asst.		4	C1	100	1.00	31,242	100.00	ACX009	31,242
0640	Sargent, David E.	Chemstores Storekeep		5	C1	100	0.04	37,918	3.63	ACX009	1,376
									90.87	ACY131	
									5.50	AC8222	
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	216,283	44.84	ACX009	96,989
									14.18	AMX012	
									13.64	IAX900	
									7.49	IDX005	
									5.98	IBX002	
									5.27	AKX007	
									4.81	ABX003	
									3.79	ARX021	

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M012 - College of Science

01 - Instruction

020 - Mathematics

AKX003 - Mathematics TA's

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9055	Vacant	Graduate Assistant		GN	GA	0	0.00	225,929	100.00	AKX003	225,929
Total - AKX003			1 positions				0.00	225,929			225,929

NWRBTSR

General Education
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
Run Time: 04:48 34 PM

M012 - College of Science

01 - Instruction

020 - Mathematics

AKX007 - Mathematics

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0280	Vacant	Department Chair		GN	F1	100	1.00	76,482	100.00	AKX007	76,482
0281	Ely, Robert E.	Regular Faculty	Associate Professor	GN	F6	100	1.00	66,035	100.00	AKX007	66,035
0282	Nguyen, Linh V.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	61,573	100.00	AKX007	61,573
0283	Piez, Cynthia M.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	50,138	100.00	AKX007	50,138
0285	Gao, Frank	Regular Faculty	Professor	GN	F6	100	1.00	84,193	100.00	AKX007	84,193
0286	Krone, Stephen M.	Regular Faculty	Professor	GN	F6	100	1.00	99,263	100.00	AKX007	99,263
0287	Vacant	Regular Faculty		GN	F6	50	0.50	1	100.00	AKX007	1
0288	Vacant	Regular Faculty		GN	F6	100	1.00	56,893	100.00	AKX007	56,893
0289	Abo, Hirotachi	Regular Faculty	Associate Professor	GN	F6	100	1.00	69,685	100.00	AKX007	69,685
0292	Remien, Christopher H.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	81,604	100.00	AKX007	81,604
0293	Barannyk, Lyudmyla	Regular Faculty	Assistant Professor	GN	F6	100	1.00	59,608	100.00	AKX007	59,608
0294	Tohaneanu, Stefan O.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	62,447	100.00	AKX007	62,447
0295	Johnson Leung, Jennifer M.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	59,795	100.00	AKX007	59,795
0296	Wang, Hong	Regular Faculty	Professor	GN	F6	100	1.00	77,532	100.00	AKX007	77,532
0299	Nielsen, Mark J.	Associate Dean	Professor	GN	F6	100	1.00	106,142	100.00	AKX007	106,142
0300	Woo, Alexander K.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	61,573	100.00	AKX007	61,573
0303	Datta, Somantika	Regular Faculty	Assistant Professor	GN	F6	100	1.00	61,573	100.00	AKX007	61,573
0305	Joyce, Jana	Math Program Manager		5	C2	50	0.51	24,507	100.00	AKX007	24,507
0306	Gottschalk, Melissa D.	Management Assistant		5	C1	88	0.88	30,479	100.00	AKX007	30,479
0310	Gotch, Jaclyn C.	Administrative Assis		4	C3	38	0.38	12,496	100.00	AKX007	12,496
2712	Yopp, David	Regular Faculty	Associate Professor	GN	F6	90	0.34	81,039	37.93	AKX007	30,738
									36.80	ETX002	
									25.27	EAN245	

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M012 - College of Science

01 - Instruction

020 - Mathematics

AKX007 - Mathematics

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	216,283	5.27	AKX007	11,389
									44.84	ACX009	
									14.18	AMX012	
									13.64	IAX900	
									7.49	IDX005	
									5.98	IBX002	
									4.81	ABX003	
									3.79	ARX021	
Total - AKX007			22 positions				18.60	1,499,340			1,244,146

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M012 - College of Science

01 - Instruction

020 - Mathematics

AKX009 - Math Lab

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0320	Trigsted, Kirk C.	Director	Senior Instructor	GN	F6	100	1.00	63,352	100.00	AKX009	63,352
0322	Blackburn, Cheryl A.	Administrative Coord		4	C3	61	0.14	19,984	23.18	AKX009	4,632
									76.82	AK8050	
Total - AKX009			2 positions				1.14	83,335			67,984

NWRTBSR

General Education
 Budgeted Salary Report
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M012 - College of Science

01 - Instruction

020 - Mathematics

AKX700 - Mathematics Extra Section

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9063	Vacant	Graduate Assistants		GN	GA	0	0.00	36,580	100.00	AKX700	36,580
Total - AKX700			1 positions				0.00	36,580			36,580

NWRBTSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M012 - College of Science01 - Instruction023 - PhysicsAMX003 - Physics TA's

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9057	Vacant	Graduate Assistant		GN	GA	0	0.00	130,895	100.00	AMX003	130,895
Total - AMX003			1 positions				0.00	130,895			130,895

NWRTBSR

General Education
 Budgeted Salary Report
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M012 - College of Science

01 - Instruction

023 - Physics

AMX012 - Physics

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0380	Barnes, Jason W.	Regular Faculty	Associate Professor	GN	F6	100	1.00	74,100	100.00	AMX012	74,100
0382	Bergman, Leah	Regular Faculty	Professor	GN	F6	100	1.00	76,643	100.00	AMX012	76,643
0383	Berven, Christine A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	62,572	100.00	AMX012	62,572
0384	Machleidt, Ruprecht	Regular Faculty	Professor	GN	F6	100	1.00	102,695	100.00	AMX012	102,695
0385	Sammarruca, Francesca	Regular Faculty	Professor	GN	F6	100	1.00	85,004	100.00	AMX012	85,004
0386	Stumpf, Bernhard J.	Regular Faculty	Associate Professor	GN	F6	100	1.00	60,434	100.00	AMX012	60,434
0387	Hedman, Matthew	Regular Faculty	Assistant Professor	GN	F6	100	1.00	60,341	100.00	AMX012	60,341
0388	Vacant	Department Chair		GN	F6	100	1.00	6,646	100.00	AMX012	6,646
0389	Vasdekis, Andreas	Regular Faculty	Assistant Professor	GN	F6	100	1.00	68,344	100.00	AMX012	68,344
0390	Ytreberg, Frederick M.	Regular Faculty	Associate Professor	GN	F6	100	1.00	71,838	100.00	AMX012	71,838
0393	Qiang, You	Regular Faculty	Professor	GN	F6	100	1.00	76,612	100.00	AMX012	76,612
0394	Failla, John J.	Scientific Instrumen		6	C1	100	0.95	56,701	94.77	AMX012 5.23 AM6300	53,735
0395	Erhard-Hudson, KarlaRose	Admin Financial Spec		5	C1	100	1.00	37,918	100.00	AMX012	37,918
0396	Turner, Jacob R.	Director of Phys Lab		6	E1	81	0.26	43,260	31.72	AMX012 68.28 AM8001	13,722
0399	McIlroy, David N.	Regular Faculty	Professor	GN	F6	100	1.00	99,715	100.00	AMX012	99,715
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	216,283	14.18	AMX012 44.84 ACX009 13.64 IAX900 7.49 IDX005 5.98 IBX002 5.27 AKX007 4.81 ABX003 3.79 ARX021	30,677
Total - AMX012			16 positions				14.20	1,199,105			980,995

NWRBBSR

General Education
 Budgeted Salary Report
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M012 - College of Science

01 - Instruction

023 - Physics

AMX700 - Physics Extra Sections

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9064	Vacant	Graduate Assistants		GN	GA	0	0.00	15,138	100.00	AMX700	15,138
Total - AMX700			1 positions				0.00	15,138			15,138

NWRTBSR

General Education
 Budgeted Salary Report
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M012 - College of Science

01 - Instruction

021 - Department of Statistics

ARX003 - Division of Statistics TA's

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9061	Vacant	Graduate Assistant		GN	GA	0	0.00	53,204	100.00	ARX003	53,204
Total - ARX003			1 positions				0.00	53,204			53,204

NWRTBSR

General Education
 Budgeted Salary Report
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M012 - College of Science

01 - Instruction

021 - Department of Statistics

ARX021 - Department of Statistics

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0290	Williams, Christopher J.	Department Chair	Professor	GN	F6	100	0.37	104,676	36.69 63.31	ARX021 ARU008	38,406	
0291	Wiest, Michelle M.	Regular Faculty	Associate Professor	GN	F6	100	0.87	78,967	87.43 12.57	ARX021 AR6300	69,041	
0301	Lee, Stephen S.	Regular Faculty	Associate Professor	GN	F6	100	1.00	61,994	100.00	ARX021	61,994	
0304	Johnson, Timothy R.	Regular Faculty	Professor	GN	F6	100	0.99	78,998	99.43 0.57	ARX021 AR6300	78,548	
0309	Morra, Sarah A.	Department Manager		5	C1	88	0.57	34,780	65.46 34.54	ARX021 ARU008	22,767	
3124	Vacant	Regular Faculty		GN	F6	100	1.00	70,387	100.00	ARX021	70,387	
3653	Dennis, Brian C.	Regular Faculty	Professor	GN	F6	100	0.40	90,012	40.05 59.95	ARX021 GWX008	36,050	
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	216,283	3.79 44.84 14.18 13.64 7.49 5.98 5.27 4.81	ARX021 ACX009 AMX012 IAX900 IDX005 IBX002 AKX007 ABX003	8,205	
6154	Buzbas, Erkan O.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	68,656	100.00	ARX021	68,656	
Total - ARX021			9 positions					6.21	804,754			454,054

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General Education
 Budgeted Salary Report
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M012 - College of Science

01 - Instruction

226 - College of Science

IAX015 - General Instruction Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4575	Williams, Thomas J.	Clinical Faculty	Associate Professor	GN	F1	100	0.90	78,354	90.00	IAX015	70,518
									10.00	KBU030	
Total - IAX015			1 positions				0.90	78,354			70,518

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M012 - College of Science

01 - Instruction

227 - Geography

IBX002 - Geography

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0011	Abatzoglou, Crystal K.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	69,514	100.00	IBX002	69,514
4530	Vacant	Regular Faculty		GN	F6	100	1.00	105,097	100.00	IBX002	105,097
4532	Liao, Haifeng	Regular Faculty	Assistant Professor	GN	F6	100	1.00	66,316	100.00	IBX002	66,316
4533	Humes, Karen S.	Department Chair	Professor	GN	F6	100	1.00	112,367	100.00	IBX002	112,367
4535	Vacant	Regular Faculty		GN	F6	100	1.00	88,156	100.00	IBX002	88,156
4536	Dezzani, Raymond J.	Regular Faculty	Associate Professor	GN	F6	100	1.00	73,819	100.00	IBX002	73,819
4538	Aizen, Vladimir B.	Research Faculty	Professor	GN	F6	100	0.51	86,798	50.99	IBX002 49.01 IB6300	44,258
4539	Hicke, Jeffrey A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	74,256	100.00	IBX002	74,256
4540	Meyer, Loanne C.	Administrative Assis		5	C1	100	1.00	38,355	100.00	IBX002	38,355
4550	Frazier, Tim G.	Regular Faculty	Associate Professor	GN	F6	100	1.00	74,396	100.00	IBX002	74,396
4551	Abatzoglou, John T.	Regular Faculty	Associate Professor	GN	F6	100	1.00	77,189	100.00	IBX002	77,189
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	216,283	5.98	IBX002 44.84 ACX009 14.18 AMX012 13.64 IAX900 7.49 IDX005 5.27 AKX007 4.81 ABX003 3.79 ARX021	12,940
Total - IBX002			12 positions				10.51	1,082,546			836,663

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M012 - College of Science

01 - Instruction

227 - Geography

IBX003 - Geography-TA Salaries

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9795	Vacant	Graduate Assistant		GN	GA	0	0.00	208,979	35.32	IBX003	73,811
									57.88	IDX007	
									6.80	IEX006	
Total - IBX003			1 positions				0.00	208,979			73,811

NWRTBSR

General Education
 Budgeted Salary Report
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M012 - College of Science

01 - Instruction

229 - Geological Sciences

IDX005 - Geological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4570	Geist, Dennis J.	Regular Faculty	Professor	GN	F6	100	1.00	97,937	100.00	IDX005	97,937
4571	Isaacson, Peter E.	Regular Faculty	Professor	GN	F6	100	1.00	91,837	100.00	IDX005	91,837
4573	Fairley, Jerry P.	Regular Faculty	Professor	GN	F6	100	1.00	83,819	100.00	IDX005	83,819
4576	Mittelstaedt, Eric L.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	64,412	100.00	IDX005	64,412
4577	Vacant	Regular Faculty		GN	F6	100	1.00	80,730	100.00	IDX005	80,730
4579	Sprenke, Kenneth F.	Regular Faculty	Professor	GN	F6	100	1.00	85,301	100.00	IDX005	85,301
4580	Yanites, Brian J.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	64,412	100.00	IDX005	64,412
4581	Cassel, Elizabeth J.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	68,858	100.00	IDX005	68,858
4582	Langman, Jeffery B.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	62,244	100.00	IDX005	62,244
4584	Gunter, Mickey E.	Department Chair	Distinguished Profes	GN	F6	100	1.00	105,862	100.00	IDX005	105,862
4586	Baker, Leslie L.	Research Faculty	Assistant Professor	GN	F1	100	0.05	62,442	4.51	IDX005	2,816
									69.49	ID6300	
									13.00	BJR433	
									13.00	BJD433	
4590	Jensen, Deborah K.	Admin Financial Spec		5	C1	100	1.00	49,899	100.00	IDX005	49,899
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	216,283	7.49	IDX005	16,206
									44.84	ACX009	
									14.18	AMX012	
									13.64	IAX900	
									5.98	IBX002	
									5.27	AKX007	
									4.81	ABX003	
									3.79	ARX021	
Total - IDX005			13 positions				11.05	1,134,036			874,333

NWRTBSR

General Education
 Budgeted Salary Report
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M012 - College of Science

01 - Instruction

229 - Geological Sciences

IDX007 - Geological Sciences TA Salarie

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9795	Vacant	Graduate Assistant		GN	GA	0	0.00	208,979	57.88	IDX007	120,957
									35.32	IBX003	
									6.80	IEX006	
Total - IDX007			1 positions				0.00	208,979			120,957

NWRTBSR

General Education
 Budgeted Salary Report
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M012 - College of Science

01 - Instruction

229 - Geological Sciences

IEX006 - Geology Field Camp

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9795	Vacant	Graduate Assistant		GN	GA	0	0.00	208,979	6.80	IEX006	14,211
									57.88	IDX007	
									35.32	IBX003	
Total - IEX006			1 positions				0.00	208,979			14,211

NWRTBSR

General Education
 Budgeted Salary Report
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M012 - College of Science

01 - Instruction

255 - UWP - Bioinfo & Computational Biol

KAX003 - Bioinformatics & Comp Biology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5441	Vacant	Miscellaneous Groups		1	C1	0	0.00	66,481	31.09	KAX003	20,669
									68.91	MPX017	
5943	Vacant	Miscellaneous Groups		1	C1	0	0.00	39,059	100.00	KAX003	39,059
9997	Vacant	Temporary Faculty		GN	F8	50	0.23	64,093	45.12	KAX003	28,919
									36.60	KAX004	
									18.28	KAX001	
Total - KAX003			3 positions				0.23	169,632			88,646

NWRTBSR

General Education
 Budgeted Salary Report
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M012 - College of Science

01 - Instruction

256 - UWP - Neuroscience

KAX004 - Neuroscience

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9997	Vacant	Temporary Faculty		GN	F8	50	0.18	64,093	36.60	KAX004	23,458
									45.12	KAX003	
									18.28	KAX001	
Total - KAX004			1 positions				0.18	64,093			23,458

NWRTBSR

General Education
 Budgeted Salary Report
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M012 - College of Science

04 - Academic Support

226 - College of Science

IAX001 - College of Sciences Admin

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4620	Joyce, Paul	Dean	Professor	GN	F1	100	1.00	201,656	100.00	IAX001	201,656
4621	Bennett, Eric D.	Director, Developmen		9	E1	100	0.35	70,470	35.31	IAX001	24,883
									49.44	ZDU149	
									15.25	IAN200	
4625	Miller, Mellody C.	Dir, Admin & Fiscal		8	E1	100	1.00	76,690	100.00	IAX001	76,690
4626	Williams, Lorrie R.	Administrative Assis		7	C1	100	1.00	48,318	100.00	IAX001	48,318
Total - IAX001			4 positions				3.35	397,134			351,547

NWRTBSR

General Education
 Budgeted Salary Report
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M012 - College of Science

04 - Academic Support

226 - College of Science

IAX900 - Salary Reserve

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	216,283	13.64	IAX900	29,498
									44.84	ACX009	
									14.18	AMX012	
									7.49	IDX005	
									5.98	IBX002	
									5.27	AKX007	
									4.81	ABX003	
									3.79	ARX021	
Total - IAX900			1 positions				0.00	216,283			29,498

UNIVERSITY OF IDAHO

COLLEGE OF ART & ARCHITECTURE

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M014 College of Art & Architecture

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JAX003	IA / GA Assistantships	166,812	0	0	0	0	0	0	166,812
JAX015	Art & Arch General Instr Support	52,437	0	0	0	0	0	0	52,437
JAX900	CAA Salary Reserves	102,035	0	0	0	0	0	0	102,035
JBX002	Architecture & Interior Design	724,740	0	0	0	0	0	0	724,740
JBX300	Interior Design	225,177	0	0	0	0	0	0	225,177
JBX500	UDC-Boise	148,372	0	0	0	0	0	0	148,372
JBX700	Virtual Technology & Design	219,986	0	0	0	0	0	0	219,986
JCX003	Art & Design	537,843	0	0	0	0	0	0	537,843
JDX004	Landscape Architecture	396,672	0	0	0	0	0	0	396,672
JHX001	BioRegional Planning	46,332	0	0	0	0	0	0	46,332
Total - Instruction		2,620,406	0	0	0	0	0	0	2,620,406

04 Academic Support

JAX001	Art & Arch Administration	197,073	0	0	0	15,984	0	0	213,057
JAX020	University Gallery Operations	87,838	0	0	0	21,000	0	0	108,838
Total - Academic Support		284,911	0	0	0	36,984	0	0	321,895
Total - College of Art & Architecture		2,905,317	0	0	0	36,984	0	0	2,942,301

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

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
01 - Instruction												
JAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	166,812	0.00	166,812
JAX015	0.00	0	1.00	52,437	0.00	0	0.00	0	0.00	0	1.00	52,437
JAX900	0.00	102,035	0.00	0	0.00	0	0.00	0	0.00	0	0.00	102,035
JBX002	10.20	697,717	0.00	0	0.00	0	0.70	27,023	0.00	0	10.90	724,740
JBX300	3.00	213,595	0.00	0	0.00	0	0.30	11,581	0.00	0	3.30	225,177
JBX500	2.00	148,372	0.00	0	0.00	0	0.00	0	0.00	0	2.00	148,372
JBX700	3.22	215,994	0.00	0	0.00	0	0.10	3,992	0.00	0	3.31	219,986
JCX003	8.52	496,305	0.00	0	0.00	0	1.00	41,538	0.00	0	9.52	537,843
JDX004	4.75	380,464	0.00	0	0.00	0	0.39	16,208	0.00	0	5.14	396,672
JHX001	0.39	38,578	0.00	0	0.00	0	0.19	7,754	0.00	0	0.58	46,332
01:	32.08	2,293,060	1.00	52,437	0.00	0	2.67	108,096	0.00	166,812	35.75	2,620,405
04 - Academic Support												
JAX001	0.00	0	1.62	74,103	0.00	0	2.62	122,971	0.00	0	4.25	197,073
JAX020	0.00	0	2.00	87,838	0.00	0	0.00	0	0.00	0	2.00	87,838
04:	0.00	0	3.62	161,941	0.00	0	2.62	122,971	0.00	0	6.25	284,912
M014:	32.08	2,293,060	4.62	214,378	0.00	0	5.30	231,067	0.00	166,812	42.00	2,905,316

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M014 - College of Art & Architecture

01 - Instruction

235 - Art & Architecture Admin

JAX003 - IA / GA Assistantships

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9895	Vacant	Graduate Assistant		GN	GA	0	0.00	166,812	100.00	JAX003	166,812
Total - JAX003			1 positions				0.00	166,812			166,812

NWRTBSR

General Education
 Budgeted Salary Report
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Run Date: 13-May-2015
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M014 - College of Art & Architecture

01 - Instruction

235 - Art & Architecture Admin

JAX015 - Art & Arch General Instr Suppo

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4810	Pengilly, John J.	Technical Design Stu		7	E1	100	1.00	52,437	100.00	JAX015	52,437
Total - JAX015			1 positions				1.00	52,437			52,437

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M014 - College of Art & Architecture

01 - Instruction

235 - Art & Architecture Admin

JAX900 - CAA Salary Reserves

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4899	Vacant	Miscellaneous Groups		GN	F9	0	0.00	12,061	100.00	JAX900	12,061
9885	Vacant	Temporary Faculty		GN	F6	0	0.00	89,975	100.00	JAX900	89,975
Total - JAX900			2 positions				0.00	102,035			102,035

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M014 - College of Art & Architecture

01 - Instruction

236 - Architecture

JBX002 - Architecture & Interior Design

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4820	Haglund, Bruce T.	Regular Faculty	Professor	GN	F6	100	1.00	83,772	100.00	JBX002	83,772
4822	Vacant	Regular Faculty		GN	F6	100	1.00	56,113	100.00	JBX002	56,113
4823	Mead, Phillip G.	Regular Faculty	Associate Professor	GN	F6	100	1.00	66,409	100.00	JBX002	66,409
4826	Vacant	Regular Faculty		GN	F6	100	1.00	56,191	100.00	JBX002	56,191
4828	Teal, Randall F.	Program Head	Associate Professor	GN	F6	100	1.00	76,596	100.00	JBX002	76,596
4830	Brehm, Matthew T.	Regular Faculty	Associate Professor	GN	F6	100	1.00	61,012	100.00	JBX002	61,012
4831	Montoto, Roman	Regular Faculty	Associate Professor	GN	F6	100	1.00	61,012	100.00	JBX002	61,012
4832	Armpriest, Diane	Regular Faculty	Associate Professor	GN	F6	100	1.00	75,894	100.00	JBX002	75,894
4833	Marshall, Anne L.	Regular Faculty	Professor	GN	F6	100	1.00	77,485	100.00	JBX002	77,485
4834	Hu, Xiao	Regular Faculty	Associate Professor	GN	F6	100	1.00	61,448	100.00	JBX002	61,448
4837	Van Den Wymelenberg, Kevin G.	Research Faculty	Associate Professor	GN	F1	100	0.20	110,302	19.75	JBX002	21,785
									50.00	MGX008	
									30.25	JA7008	
4840	Klingler, Sandi L.	Administrative Assis		4	C1	100	0.70	38,605	70.00	JBX002	27,023
									30.00	JBX300	
Total - JBX002			12 positions				10.90	824,840			724,740

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M014 - College of Art & Architecture

01 - Instruction

240 - Interior Design

JBX300 - Interior Design

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4824	Anderson, Miranda S.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	55,006	100.00	JBX300	55,006
4825	Awwad-Rafferty, Rula	Regular Faculty	Professor	GN	F6	100	1.00	80,122	100.00	JBX300	80,122
4829	Corry, Shauna J.	Program Head	Associate Professor	GN	F6	100	1.00	78,468	100.00	JBX300	78,468
4840	Klingler, Sandi L.	Administrative Assis		4	C1	100	0.30	38,605	30.00	JBX300	11,581
									70.00	JBX002	
Total - JBX300			4 positions				3.30	252,200			225,177

NWRTBSR

General Education
 Budgeted Salary Report
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M014 - College of Art & Architecture

01 - Instruction

241 - Urban Design Center

JBX500 - UDC-Boise

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4821	Polakit, Kasama	Regular Faculty	Associate Professor	GN	F6	100	1.00	73,445	100.00	JBX500	73,445
4872	Scott, Elizabeth A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	74,927	100.00	JBX500	74,927
Total - JBX500			2 positions				2.00	148,372			148,372

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M014 - College of Art & Architecture

01 - Instruction

239 - Virtual Technology and Design

JBX700 - Virtual Technology & Design

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0104	Turner-Rahman, Gregory S.	Program Head	Associate Professor	GN	F6	100	0.09	64,990	9.09	JBX700	5,908
									90.91	JCX003	
4811	Cleveley, C. B.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	69,576	100.00	JBX700	69,576
4827	Vacant	Clinical Faculty		GN	F6	12	0.12	1	100.00	JBX700	1
4844	Anderson, John W.	Regular Faculty	Associate Professor	GN	F6	100	1.00	74,194	100.00	JBX700	74,194
4846	Vacant	Regular Faculty		GN	F6	100	1.00	66,316	100.00	JBX700	66,316
4875	Flack, Krystal B.	Administrative Coord		4	C2	68	0.10	27,954	14.28	JBX700	3,992
									57.98	JDX004	
									27.74	JHX001	
Total - JBX700			6 positions				3.31	303,029			219,986

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M014 - College of Art & Architecture

01 - Instruction

237 - Art & Design

JCX003 - Art & Design

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0093	Doyle, Joe C.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	55,006	100.00	JCX003	55,006
0104	Turner-Rahman, Gregory S.	Program Head	Associate Professor	GN	F6	100	0.91	64,990	90.91	JCX003 9.09 JBX700	59,082
2686	Machlis, Sally A.	Program Head	Professor	GN	F6	100	0.61	82,664	61.41	JCX003 38.59 ETX002	50,764
4850	Sugawara-Beda, Nishiki	Regular Faculty	Assistant Professor	GN	F6	100	1.00	53,508	100.00	JCX003	53,508
4851	Isenbarger, Stacy N.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	55,006	100.00	JCX003	55,006
4852	Fujita, Rachel	Regular Faculty	Assistant Professor	GN	F6	100	1.00	54,506	100.00	JCX003	54,506
4856	Sonnichsen, Michael R.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	53,009	100.00	JCX003	53,009
4857	Keim, Delphine D.	Regular Faculty	Associate Professor	GN	F6	100	1.00	62,977	100.00	JCX003	62,977
4859	Deyasi, Marco R.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	52,447	100.00	JCX003	52,447
4860	Treu, Susan M.	Program Coordinator		4	C1	100	1.00	41,538	100.00	JCX003	41,538
Total - JCX003			10 positions				9.52	575,650			537,843

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M014 - College of Art & Architecture

01 - Instruction

238 - Landscape Architecture

JDX004 - Landscape Architecture

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4870	Drown, Stephen	Program Head	Professor	GN	F1	100	0.75	104,894	75.00	JDX004	78,671
									25.00	JAY001	
4871	Vacant	Regular Faculty		GN	F6	100	1.00	38,122	100.00	JDX004	38,122
4873	Vacant	Regular Faculty		GN	F6	100	1.00	80,012	100.00	JDX004	80,012
4874	Austin, Gary	Regular Faculty	Professor	GN	F6	100	1.00	74,412	100.00	JDX004	74,412
4875	Flack, Krystal B.	Administrative Coord		4	C2	68	0.39	27,954	57.98	JDX004	16,208
									27.74	JHX001	
									14.28	JBX700	
4876	Alessa, Lilian	Research Faculty	Professor	GN	F6	100	1.00	109,247	100.00	JDX004	109,247
Total - JDX004			6 positions				5.14	434,641			396,672

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General Education
 Budgeted Salary Report
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M014 - College of Art & Architecture

01 - Instruction

254 - UWP - Bldg Sustainable Communities

JHX001 - BioRegional Planning

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3655	Kliskey, Andrew D.	Regular Faculty	Professor	GN	F6	100	0.30	108,217	30.00	JHX001	32,465
									35.00	GNX005	
									35.00	GDX003	
3796	Laninga, Tamara J.	Director	Assistant Professor	GN	F6	100	0.09	67,246	9.09	JHX001	6,113
									45.46	GTX007	
									45.45	GDX003	
4875	Flack, Krystal B.	Administrative Coord		4	C2	68	0.19	27,954	27.74	JHX001	7,754
									57.98	JDX004	
									14.28	JBX700	
Total - JHX001			3 positions				0.58	203,417			46,332

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M014 - College of Art & Architecture

04 - Academic Support

235 - Art & Architecture Admin

JAX001 - Art & Arch Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
4801	Vacant	Development Coordina		7	E1	100	0.62	45,926	62.03	JAX001	28,488	
									25.00	ZDU149		
									12.97	JAY001		
4812	McMullin, Michael C.	Computer Studio Dire		7	E1	100	1.00	45,614	100.00	JAX001	45,614	
4813	Vacant	Enrollment Specialis		5	C1	12	0.12		1	100.00	JAX001	1
4892	McKenzie, Ellen M.	Administrative Assis		7	C1	100	1.00	54,870	100.00	JAX001	54,870	
4895	Osborne, Kimberly A.	Financial Specialist		5	C1	100	1.00	52,874	100.00	JAX001	52,874	
4911	Dengler, Sarah	Administrative Assis		4	C1	100	0.50	30,451	50.00	JAX001	15,226	
									50.00	JAY001		
Total - JAX001			6 positions				4.25	229,737			197,073	

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M014 - College of Art & Architecture

04 - Academic Support

242 - CAA Gallery

JAX020 - University Gallery Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4861	Woodland, Nara C.	Assistant Director,		6	E1	100	1.00	38,022	100.00	JAX020	38,022
4910	Rowley, Roger H.	Gallery Director		7	E1	100	1.00	49,816	100.00	JAX020	49,816
Total - JAX020			2 positions				2.00	87,838			87,838

UNIVERSITY OF IDAHO

COLLEGE OF GRADUATE STUDIES

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M015 College of Graduate Studies

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KAX005	Teaching Assistantships	408,351	0	0	0	558,798	0	0	967,149
	Total - Instruction	408,351	0	0	0	558,798	0	0	967,149

04 Academic Support

KAX001	College of Grad Studies Admin	472,829	0	0	1,166	59,442	0	0	533,437
	Total - Academic Support	472,829	0	0	1,166	59,442	0	0	533,437

06 Student Services

KAX002	Graduate Admissions	160,971	0	0	0	0	0	0	160,971
	Total - Student Services	160,971	0	0	0	0	0	0	160,971
	Total - College of Graduate Studies	1,042,151	0	0	1,166	618,240	0	0	1,661,557

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

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
01 - Instruction												
KAX005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	408,351	0.00	408,351
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	408,351	0.00	408,351
04 - Academic Support												
KAX001	2.09	299,775	0.00	0	0.00	0	4.00	173,054	0.00	0	6.09	472,829
04:	2.09	299,775	0.00	0	0.00	0	4.00	173,054	0.00	0	6.09	472,829
06 - Student Services												
KAX002	0.00	0	1.00	55,515	0.00	0	3.00	105,456	0.00	0	4.00	160,971
06:	0.00	0	1.00	55,515	0.00	0	3.00	105,456	0.00	0	4.00	160,971
M015:	2.09	299,775	1.00	55,515	0.00	0	7.00	278,510	0.00	408,351	10.09	1,042,152

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M015 - College of Graduate Studies

01 - Instruction

276 - College of Graduate Studies

KAX005 - Teaching Assistantships

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9994	Vacant	Graduate Assistant		GN	GA	0	0.00	408,351	100.00	KAX005	408,351
Total - KAX005			1 positions				0.00	408,351			408,351

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M015 - College of Graduate Studies

04 - Academic Support

276 - College of Graduate Studies

KAX001 - College of Grad Studies Admin

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4699	Vacant	Miscellaneous Groups		A	C1	0	0.00	25,686	100.00	KAX001	25,686
4949	McMurtry, Jerry R.	Associate Dean	Associate Professor	GN	F1	100	1.00	123,552	100.00	KAX001	123,552
4951	Vacant	Dean		GN	F1	100	1.00	164,507	100.00	KAX001	164,507
4952	Cole, Cheri L.	Management Assistant		4	C1	100	1.00	37,586	100.00	KAX001	37,586
4953	Scoggin, Sean R.	Grad Recruitment Coo		5	C1	100	1.00	34,986	100.00	KAX001	34,986
4955	Duke, Kathleen D.	Assistant to the Dea		7	C1	100	1.00	44,949	100.00	KAX001	44,949
4956	Koester, Samuel G.	Management Assistant		4	C1	100	1.00	29,848	100.00	KAX001	29,848
9997	Vacant	Temporary Faculty		GN	F8	50	0.09	64,093	18.28	KAX001	11,716
									45.12	KAX003	
									36.60	KAX004	
Total - KAX001			8 positions				6.09	525,206			472,829

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M015 - College of Graduate Studies

06 - Student Services

276 - College of Graduate Studies

KAX002 - Graduate Admissions

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5105	Larsen, Rance E.	Director, Graduate A		9	E1	100	1.00	55,515	100.00	KAX002	55,515
5112	Fredrickson, Roxane R.	Graduate Admissions		4	C1	100	1.00	34,112	100.00	KAX002	34,112
5113	Beutler, Pamela K.	Splst, International		5	C1	100	1.00	37,918	100.00	KAX002	37,918
5942	Renfrow, Tamara J.	Graduate Admissions		4	C1	100	1.00	33,426	100.00	KAX002	33,426
Total - KAX002			4 positions				4.00	160,971			160,971

UNIVERSITY OF IDAHO

UNIVERSITY RESEARCH

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M016 University Research

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KGX001	IBEST Support	146,650	0	0	0	0	0	0	146,650
	Total - Instruction	146,650	0	0	0	0	0	0	146,650

02 Research

KBX022	URO Research Support	112,964	0	0	0	0	22,203	0	135,167
KEX027	Water & Energy Res Research Ins	252,720	0	0	11,000	29,950	0	3,800	297,470
KIX100	Aquaculture	222,267	0	24,960	7,700	153,939	38,164	0	447,030
	Total - Research	587,951	0	24,960	18,700	183,889	60,367	3,800	879,667

07 Institutional Support

KBX021	URO Institutional Support	275,579	0	0	20,000	18,200	25,609	4,357	343,745
	Total - Institutional Support	275,579	0	0	20,000	18,200	25,609	4,357	343,745
	Total - University Research	1,010,180	0	24,960	38,700	202,089	85,976	8,157	1,370,062

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

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	
01 - Instruction													
KGX001	0.00	146,650	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	146,650
01:	0.00	146,650	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	146,650
02 - Research													
KBX022	0.00	112,964	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	112,964
KBX861	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
KBX865	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
KEX027	1.00	172,536	0.50	26,541	0.00	0	1.50	53,643	0.00	0	3.00	252,720	
KIX100	1.45	182,192	0.00	0	0.00	0	0.95	40,074	0.00	0	2.40	222,267	
02:	2.45	467,693	0.50	26,541	0.00	0	2.45	93,718	0.00	0	5.40	587,951	
07 - Institutional Support													
KBX021	1.00	214,365	1.00	61,214	0.00	0	0.00	0	0.00	0	2.00	275,579	
07:	1.00	214,365	1.00	61,214	0.00	0	0.00	0	0.00	0	2.00	275,579	
M016:	3.45	828,708	1.50	87,755	0.00	0	2.45	93,718	0.00	0	7.40	1,010,181	

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M016 - University Research

01 - Instruction

004 - Initiative for Bioinfo & Evol Study

KGX001 - IBEST Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4999	Vacant	Miscellaneous Groups		GN	F9	0	0.00	364,354	40.25	KGX001	146,650
									31.00	KBX022	
									19.72	KGU001	
									5.54	KBU021	
									3.49	KIX100	
Total - KGX001							1 positions	0.00	364,354		146,650

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M016 - University Research

02 - Research

676 - University Research

KBX022 - URO Research Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4999	Vacant	Miscellaneous Groups		GN	F9	0	0.00	364,354	31.00	KBX022	112,964
									40.25	KGX001	
									19.72	KGU001	
									5.54	KBU021	
									3.49	KIX100	
Total - KBX022							1 positions	0.00	364,354		112,964

NWRTBSR

General Education
 Budgeted Salary Report
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M016 - University Research

02 - Research

684 - Water/Energy Resources Res Inst

KEX027 - Water & Energy Res Research In

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3025	Fredback, Eric L.	Budget Specialist		5	C1	100	0.50	39,562	50.00	KEX027	19,781
									50.00	JB6301	
5010	Tracy, John C.	Director	Professor	GN	F1	100	1.00	172,536	100.00	KEX027	172,536
5011	Lancaster, Deborah J.	Administrative Assis		3	C1	100	1.00	33,862	100.00	KEX027	33,862
5012	Scanlin, Julie A.	Water Ed and Outreac		6	E3	50	0.50	26,541	100.00	KEX027	26,541
Total - KEX027			4 positions				3.00	272,501			252,720

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M016 - University Research

02 - Research

697 - Aquaculture

KIX100 - Aquaculture

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1810	Fornshell, Gary C.	Extension Faculty	Professor	GN	F1	100	0.45	75,587	44.66	KIX100	33,757
									27.67	BTE002	
									25.18	BTC002	
									2.49	BSC001	
2992	Evans, Terry K.	Budget Specialist		5	C1	100	0.05	41,080	5.00	KIX100	2,054
									95.00	KBU022	
4999	Vacant	Miscellaneous Groups		GN	F9	0	0.00	364,354	3.49	KIX100	12,736
									40.25	KGX001	
									31.00	KBX022	
									19.72	KGU001	
									5.54	KBU021	
5041	Hardy, Ronald W.	Director	Professor	GN	F1	100	1.00	135,699	100.00	KIX100	135,699
5080	Cole, Jana L.	Admin Financial Spec		5	C1	90	0.90	38,020	100.00	KIX100	38,020
Total - KIX100			5 positions				2.40	654,741			222,267

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M016 - University Research

07 - Institutional Support

676 - University Research

KBX021 - URO Institutional Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4950	McIver, John K.	Vice President	Professor	GN	F1	100	1.00	214,365	100.00	KBX021	214,365
5115	Malm, Kim M.	Executive Assistant		8	E1	100	1.00	61,214	100.00	KBX021	61,214
Total - KBX021			2 positions				2.00	275,579			275,579

UNIVERSITY OF IDAHO

GENERAL LIBRARY

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M018 General Library

05 Libraries

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
LAX001	General Library	1,982,864	0	125,565	0	336,588	0	4,140,262	6,585,279
LAX900	Salary Reserve	13,200	0	0	0	0	0	0	13,200
	Total - Libraries	1,996,064	0	125,565	0	336,588	0	4,140,262	6,598,479
	Total - General Library	1,996,064	0	125,565	0	336,588	0	4,140,262	6,598,479

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M018: General Library

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
05 - Libraries												
LAX001	18.12	1,115,316	0.12	1	0.00	0	26.00	867,547	0.00	0	44.25	1,982,864
LAX900	0.00	0	0.00	0	0.00	0	0.00	13,200	0.00	0	0.00	13,200
05:	18.12	1,115,316	0.12	1	0.00	0	26.00	880,747	0.00	0	44.25	1,996,064
M018:	18.12	1,115,316	0.12	1	0.00	0	26.00	880,747	0.00	0	44.25	1,996,064

NWRBTSR

General Education
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M018 - General Library05 - Libraries826 - General LibraryLAX001 - General Library

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2766	Davis, Suzanne L.	Library Assistant		4	C1	100	1.00	27,560	100.00	LAX001	27,560
5250	Baird, Lynn N.	Dean	Professor	GN	F1	100	1.00	150,883	100.00	LAX001	150,883
5254	Vacant	Program Head		GN	F1	100	1.00	71,656	100.00	LAX001	71,656
5255	Perret, Robert	Library Faculty	Associate Professor	GN	F1	100	1.00	54,642	100.00	LAX001	54,642
5256	Wrigley, Jordan E.	Special Collections		4	C1	100	1.00	27,560	100.00	LAX001	27,560
5257	Kenyon, Jeremy R.	Library Faculty	Assistant Professor	GN	F1	100	1.00	50,996	100.00	LAX001	50,996
5258	Marshall, Linnea D.	Library Faculty	Associate Professor	GN	F1	100	1.00	51,834	100.00	LAX001	51,834
5259	Attebury, Ramirose I.	Library Faculty	Associate Professor	GN	F1	100	1.00	55,848	100.00	LAX001	55,848
5261	Vacant	Library Faculty		GN	F8	12	0.12	103	100.00	LAX001	103
5262	Smith, Rochelle A.	Library Faculty	Associate Professor	GN	F1	100	1.00	52,395	100.00	LAX001	52,395
5263	Gaines, Anne M.	Library Faculty	Assistant Professor	GN	F1	100	1.00	48,968	100.00	LAX001	48,968
5264	Becker, Devin	Library Faculty	Assistant Professor	GN	F1	100	1.00	62,005	100.00	LAX001	62,005
5265	Henrich, Kristin J.	Library Faculty	Associate Professor	GN	F1	100	1.00	54,642	100.00	LAX001	54,642
5266	Sprague, Nancy R.	Library Faculty	Associate Professor	GN	F1	100	1.00	55,224	100.00	LAX001	55,224
5267	Prorak, Diane	Library Faculty	Associate Professor	GN	F1	100	1.00	63,482	100.00	LAX001	63,482
5268	Vacant	Library Faculty		GN	F1	100	1.00	45,656	100.00	LAX001	45,656
5270	Hunter, Ben A.	Program Head	Associate Professor	GN	F3	50	0.50	39,270	100.00	LAX001	39,270
5273	Vacant	Library Faculty		GN	F1	100	1.00	45,656	100.00	LAX001	45,656
5274	Stoddart, Richard	Program Head	Associate Professor	GN	F1	100	1.00	73,466	100.00	LAX001	73,466
5276	Godfrey, Bruce R.	Library Faculty	Assistant Professor	GN	F6	100	1.00	57,221	100.00	LAX001	57,221
5284	Dahmen, Theresa M.	Library Circulation		6	C1	100	1.00	51,459	100.00	LAX001	51,459
5286	Dobbins, Kevin C.	E-Res, Serials & DDS		3	C1	100	1.00	25,002	100.00	LAX001	25,002

NWRBTSR

General Education
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M018 - General Library05 - Libraries826 - General LibraryLAX001 - General Library

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5288	Vacant	Documents Specialist		4	C1	100	1.00	46,342	100.00	LAX001	46,342
5289	Vacant	Archival Assistant		5	C1	100	1.00	31,866	100.00	LAX001	31,866
5291	Schultz, Rozanna G.	Interlibrary Loan As		4	C1	100	1.00	27,019	100.00	LAX001	27,019
5292	Vacant	Financial Coordinato		5	C1	100	1.00	29,224	100.00	LAX001	29,224
5293	Davaz, Julie A.	Mail Marking Mending		3	C1	100	1.00	25,002	100.00	LAX001	25,002
5295	Thomas, Jesse A.	Interlibrary Loan Su		5	C1	100	1.00	37,794	100.00	LAX001	37,794
5296	Chambers, Kathleen A.	Stack Supervisor		4	C1	100	1.00	27,560	100.00	LAX001	27,560
5297	VanGundy, Sarah E.	Library Faculty	Senior Instructor	GN	F6	100	1.00	34,414	100.00	LAX001	34,414
5298	Allan, Janet R.	Reserves Coordinator		4	C1	100	1.00	28,704	100.00	LAX001	28,704
5299	Vacant	GIS Specialist		7	E2	12	0.12	1	100.00	LAX001	1
5301	Vacant	E-Res & Serials, ERM		4	C1	100	1.00	27,560	100.00	LAX001	27,560
5302	Green, Sammantha C.	Assistant to the Dea		7	C1	100	1.00	46,842	100.00	LAX001	46,842
5303	Haire, Jodi M.	E-resources & Serial		6	C1	100	1.00	47,258	100.00	LAX001	47,258
5307	Kerr, William D.	Network Specialist		7	C1	100	1.00	52,437	100.00	LAX001	52,437
5309	Mayer, Carol A.	Sr. E-res & Serials		4	C1	100	1.00	36,899	100.00	LAX001	36,899
5310	Johnson, Clinton W.	E-res. & Serials Acq		4	C1	100	1.00	25,189	100.00	LAX001	25,189
5311	Slack, Jefferson P.	Library Assistant		4	C1	100	1.00	34,840	100.00	LAX001	34,840
5312	Vacant	Library Assistant 2		4	C1	100	1.00	33,093	100.00	LAX001	33,093
5313	Southworth, Pamela D.	Library Assistant 2		4	C1	100	1.00	35,318	100.00	LAX001	35,318
5314	Thompson, Amy J.	Library Assistant		5	C1	100	1.00	31,866	100.00	LAX001	31,866
5316	Snyder, James M.	Interlibrary Loan As		3	C1	100	1.00	25,002	100.00	LAX001	25,002
5317	Crawford-Evans, Jean	Library Assistant 1		3	C1	100	1.00	28,662	100.00	LAX001	28,662

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M018 - General Library

05 - Libraries

826 - General Library

LAX001 - General Library

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5318	Murta-Bell, Marian K.	Circulation Assistan		3	C1	100	1.00	29,474	100.00	LAX001	29,474
5319	Vacant	Digital Projects Man		4	C1	100	1.00	28,018	100.00	LAX001	28,018
5321	Hunter, Ben A.	Associate Dean	Associate Professor	GN	F3	50	0.50	46,956	100.00	LAX001	46,956
Total - LAX001			47 positions				44.25	1,982,864			1,982,864

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M018 - General Library

05 - Libraries

826 - General Library

LAX900 - Salary Reserve

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5399	Vacant	Miscellaneous Groups		NS	C1	0	0.00	13,200	100.00	LAX900	13,200
Total - LAX900			1 positions				0.00	13,200			13,200

UNIVERSITY OF IDAHO

PROVOST/EXECUTIVE VP AREA

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M020 Provost/Exec VP Area

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MQX002	Academic Affairs	657,542	0	0	5,287	37,658	0	2,129	702,616
MQX003	Outreach and Engagement	260,149	0	0	0	6,290	0	0	266,439
MQX004	Provost/Exec VP Reserve	108,748	0	0	0	329,981	0	0	438,729
MQX102	Tribal Liason	68,871	0	0	0	27,108	0	0	95,979
MTX014	Faculty Secretary	78,293	0	4,730	2,800	3,559	0	622	90,004
Total - Academic Support		1,173,603	0	4,730	8,087	404,596	0	2,751	1,593,767

07 Institutional Support

XEX001	Institutional Research & Assessment	295,490	0	14,000	2,400	6,053	0	945	318,888
XEX003	External Program Reviews	0	0	15,000	0	8,650	0	0	23,650
Total - Institutional Support		295,490	0	29,000	2,400	14,703	0	945	342,538
Total - Provost/Exec VP Area		1,469,093	0	33,730	10,487	419,299	0	3,696	1,936,305

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

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
04 - Academic Support												
MQX002	1.00	487,981	1.00	79,560	0.00	0	2.00	90,002	0.00	0	4.00	657,542
MQX003	0.00	216,822	0.75	5,782	0.00	0	1.00	37,544	0.00	0	1.75	260,149
MQX004	1.00	108,748	0.00	0	0.00	0	0.00	0	0.00	0	1.00	108,748
MQX102	0.00	0	0.90	68,871	0.00	0	0.00	0	0.00	0	0.90	68,871
MTX014	0.40	30,620	0.00	0	0.00	0	1.00	47,674	0.00	0	1.40	78,293
04:	2.40	844,170	2.65	154,213	0.00	0	4.00	175,219	0.00	0	9.05	1,173,603
07 - Institutional Support												
XEX001	0.00	2,704	3.00	253,053	0.00	0	0.75	39,733	0.00	0	3.75	295,490
07:	0.00	2,704	3.00	253,053	0.00	0	0.75	39,733	0.00	0	3.75	295,490
M020:	2.40	846,874	5.65	407,266	0.00	0	4.75	214,952	0.00	0	12.80	1,469,093

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M020 - Provost/Exec VP Area

04 - Academic Support

935 - Academic Affairs

MQX002 - Academic Affairs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5446	Vacant	Miscellaneous Groups		GN	F9	0	0.00	172,149	93.68	MQX002	161,264
									3.61	MHX295	
									1.57	XEX001	
									1.07	MHX008	
									0.07	KMX001	
5480	Vacant	Provost & Exec VP		GN	F1	100	1.00	260,000	100.00	MQX002	260,000
5481	Price, Lodi R.	Exec Asst to the Pro		8	E1	100	1.00	79,560	100.00	MQX002	79,560
5483	Tilden, Patricia L.	Management Assistant		5	C1	100	1.00	34,986	100.00	MQX002	34,986
5599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	283,539	23.53	MQX002	66,717
									76.47	MQX003	
8405	Stout, Mary D.	Assistant to the Pro		7	C1	100	1.00	55,016	100.00	MQX002	55,016
Total - MQX002			6 positions				4.00	885,250			657,542

NWRTBSR

General Education
 Budgeted Salary Report
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M020 - Provost/Exec VP Area

04 - Academic Support

935 - Academic Affairs

MQX003 - Outreach and Engagement

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5477	Vacant	Financial Mgr		5	C1	100	1.00	37,544	100.00	MQX003	37,544
5599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	283,539	76.47	MQX003	216,822
									23.53	MQX002	
5946	Vacant	Director, Community		10	E1	100	0.75	7,758	74.53	MQX003	5,782
									25.47	MQY400	
Total - MQX003			3 positions				1.75	328,842			260,149

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M020 - Provost/Exec VP Area

04 - Academic Support

935 - Academic Affairs

MQX004 - Provost/Exec VP Reserve

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5411	Boll, Jan	Director	Professor	GN	F6	100	1.00	108,748	100.00	MQX004	108,748
Total - MQX004			1 positions				1.00	108,748			108,748

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M020 - Provost/Exec VP Area

04 - Academic Support

935 - Academic Affairs

MQX102 - Tribal Liason

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8423	Bisbee, Yolanda J.	Exec Dir of Tribal R		8	E1	100	0.90	76,523	90.00	MQX102	68,871
									10.00	MQY999	
Total - MQX102			1 positions				0.90	76,523			68,871

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M020 - Provost/Exec VP Area

04 - Academic Support

943 - Faculty Secretary/Ombudsperson

MTX014 - Faculty Secretary

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5450	Vacant	Secretary of the Fac		GN	F8	40	0.40	30,620	100.00	MTX014	30,620
5451	Thompson, Anna	Assistant to Faculty		6	C1	100	1.00	47,674	100.00	MTX014	47,674
Total - MTX014			2 positions				1.40	78,293			78,293

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M020 - Provost/Exec VP Area

07 - Institutional Support

907 - Institutional Research & Assessment

XEX001 - Institutional Research & Asses

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5420	Lighty, Christine A.	Institutional Resear		7	E1	100	1.00	47,798	100.00	XEX001	47,798
5425	Vacant	Assoc Dir, Inst Rsrc		8	E1	100	1.00	70,158	100.00	XEX001	70,158
5446	Vacant	Miscellaneous Groups		GN	F9	0	0.00	172,149	1.57	XEX001	2,704
									93.68	MQX002	
									3.61	MHX295	
									1.07	MHX008	
									0.07	KMX001	
5470	Jennings, Lisa R.	IRA Programmer Analy		7	C2	75	0.75	39,733	100.00	XEX001	39,733
5471	Vacant	Director, Inst Rsrch		10	E1	100	1.00	135,096	100.00	XEX001	135,096
Total - XEX001			5 positions				3.75	464,935			295,490

UNIVERSITY OF IDAHO

CENTRAL UNIVERSITY

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget

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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M021 Central University

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MKX015	Summer Sessions	1,640,653	518,446	0	0	0	0	0	2,159,099
	Total - Instruction	1,640,653	518,446	0	0	0	0	0	2,159,099

04 Academic Support

MJX203	Twin Falls Ctr Collaborative - CSI	0	0	0	0	11,250	0	0	11,250
	Total - Academic Support	0	0	0	0	11,250	0	0	11,250

06 Student Services

NKX002	Kibbie Instructional Use	0	0	0	0	0	16,050	0	16,050
VHX004	Commencement	0	0	0	0	105,184	0	0	105,184
VHX007	Commencement-Coeur d'Alene	0	0	0	0	6,000	0	0	6,000
VHX008	Commencement-Idaho Falls	0	0	0	0	8,000	0	0	8,000
VHX009	Commencement-Boise	0	0	0	0	12,000	0	0	12,000
	Total - Student Services	0	0	0	0	131,184	16,050	0	147,234

07 Institutional Support

NCX023	1 - 800 Phone Line	0	0	0	0	5,000	0	0	5,000
PCX018	Membership Dues	0	0	0	0	77,792	0	0	77,792
XGX001	Fringe Benefits	0	27,536,317	0	0	0	0	0	27,536,317
XGX105	Central Reserve	0	0	0	0	138,220	0	0	138,220
XGX110	Special Allocations	0	0	0	0	0	732,970	0	732,970
XGX111	International Recruiting Contracts	0	0	0	0	185,000	0	0	185,000
XGX120	Presidential Mid-Career Awards	0	0	0	0	45,000	0	0	45,000
XGX301	Audit, Disability Svcs, Legal Resrv	0	0	0	0	70,000	0	0	70,000
XGX999	Central Salary Reserve	0	0	0	0	5,508	0	0	5,508
XIX006	Admin Computer Systems	0	0	0	0	1,051,915	0	0	1,051,915
XIX016	Central Computing - BlackBoard	0	0	0	0	302,400	0	0	302,400
	Total - Institutional Support	0	27,536,317	0	0	1,880,835	732,970	0	30,150,122

08 Oper & Maint. of Plant

MFX001	One-Time Capital Outlay	0	0	0	0	0	0	809,200	809,200
MGX015	Idaho Falls Occupancy Costs	0	0	0	0	295,160	0	0	295,160
MHX015	Coeur d'Alene Lease & NIC Library	0	0	0	0	16,500	0	0	16,500
MIX016	Boise - GAR Building Lease	0	0	0	0	51,000	0	0	51,000
MIX018	Water Center Operations	0	0	0	0	2,353,210	0	0	2,353,210
QMX001	Kibbie Support	0	0	0	0	0	465,000	0	465,000
QMX002	Vandal Athletic Ctr Occupancy	0	0	0	0	0	52,900	0	52,900
XGX112	Classroom Improvements	0	0	0	0	0	200,000	0	200,000

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M021 Central University

08 Oper & Maint. of Plant

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XGX189	DPW Support	0	0	0	0	0	50,000	0	50,000
	Total - Oper & Maint. of Plant	0	0	0	0	2,715,870	767,900	809,200	4,292,970
	Total - Central University	1,640,653	28,054,763	0	0	4,739,139	1,516,920	809,200	36,760,675

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

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
01 - Instruction												
MKX015	0.00	1,640,653	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,640,653
01:	0.00	1,640,653	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,640,653
M021:	0.00	1,640,653	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,640,653

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M021 - Central University

01 - Instruction

287C - Summer Session - Central

MKX015 - Summer Sessions

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9964	Vacant	Summer School Misc.		GN	SS	0	0.00	1,640,653	100.00	MKX015	1,640,653
Total - MKX015			1 positions				0.00	1,640,653			1,640,653

UNIVERSITY OF IDAHO

FINANCIAL AID

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M021F Financial Aid

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VFX005	Student Assistance - Matching	0	0	0	0	326,400	0	0	326,400
VFX006	University Scholarships	0	0	0	0	142,205	6,099,799	0	6,242,004
VFX007	Scholarships - Minority	0	0	0	0	0	20,000	0	20,000
VFX008	Grad Student Scholarships	0	0	0	0	0	65,000	0	65,000
VFX009	GSA Scholarships	0	0	0	0	0	1,500	0	1,500
VFX011	International Experience	0	0	0	0	0	141,200	0	141,200
VFX013	Presidential Research Assistantship	0	0	0	0	43,344	0	0	43,344
VFX014	Univ Scholarships - Marching Band	0	0	0	0	0	32,000	0	32,000
	Total - Student Services	0	0	0	0	511,949	6,359,499	0	6,871,448
	Total - Financial Aid	0	0	0	0	511,949	6,359,499	0	6,871,448

UNIVERSITY OF IDAHO

UNIVERSITY OUTREACH

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M022 University Outreach

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MDX295	University Outreach Off Campus	0	0	0	0	708,147	0	0	708,147
	Total - Academic Support	0	0	0	0	708,147	0	0	708,147
	Total - University Outreach	0	0	0	0	708,147	0	0	708,147

UNIVERSITY OF IDAHO

UNIVERSITY OUTREACH - BOISE

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M022B University Outreach - Boise

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MIX009	Boise Center	334,131	0	0	0	13,808	0	5,000	352,939
MIX202	Boise Center Collaborative	37,102	0	0	0	459	0	0	37,561
MIX295	Boise Outreach Off Campus	96,148	0	0	0	4,047	0	0	100,195
MJX202	Twin Falls Center Collaborative Fds	0	0	0	0	2,500	0	0	2,500
Total - Academic Support		467,381	0	0	0	20,814	0	5,000	493,195
Total - University Outreach - Boise		467,381	0	0	0	20,814	0	5,000	493,195

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M022B: University Outreach - Boise

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
MIX009	1.00	163,218	3.00	170,914	0.00	0	0.00	0	0.00	0	4.00	334,131
MIX202	0.00	0	0.00	0	0.00	0	1.00	37,102	0.00	0	1.00	37,102
MIX295	0.00	0	0.00	0	0.00	0	2.75	96,148	0.00	0	2.75	96,148
04:	1.00	163,218	3.00	170,914	0.00	0	3.75	133,250	0.00	0	7.75	467,381
M022B:	1.00	163,218	3.00	170,914	0.00	0	3.75	133,250	0.00	0	7.75	467,381

NWRTBSR

General Education
 Budgeted Salary Report
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M022B - University Outreach - Boise

04 - Academic Support

282 - Boise Center - Treasure Valley

MIX009 - Boise Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5389	Satz, Michael A.	Executive Officer, S	Associate Professor	GN	F1	100	1.00	163,218	100.00	MIX009	163,218
5390	Fox, Stephanie S.	Events Supervisor		7	E1	100	1.00	52,603	100.00	MIX009	52,603
5395	Horras, Danielle R.	Director Strategic I		9	E1	100	1.00	68,910	100.00	MIX009	68,910
5396	Ridgway, Elisabeth A.	Assistant to the Dea		7	E1	100	1.00	49,400	100.00	MIX009	49,400
Total - MIX009			4 positions				4.00	334,131			334,131

NWRTBSR

General Education
 Budgeted Salary Report
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M022B - University Outreach - Boise

04 - Academic Support

282 - Boise Center - Treasure Valley

MIX202 - Boise Center Collaborative

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3598	Vacant	Miscellaneous Groups		A	C1	0	0.00	170,582	4.74	MIX202	8,086
									78.29	MGX008	
									15.94	MGU005	
									1.03	MGX007	
5391	Bertellotti, Angelina J.	Administrative Assis		4	C1	100	1.00	29,016	100.00	MIX202	29,016
Total - MIX202		2 positions					1.00	199,598			37,102

NWRTBSR

General Education
 Budgeted Salary Report
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M022B - University Outreach - Boise

04 - Academic Support

282 - Boise Center - Treasure Valley

MIX295 - Boise Outreach Off Campus

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5394	Kurosawa, Miki	Enrollment Coordinat		5	C1	100	1.00	42,702	100.00	MIX295	42,702
5398	Schultz, Sandra K.	Administrative Assis		4	C1	100	1.00	30,139	100.00	MIX295	30,139
5400	Vacant	Administrative Assis		4	C1	100	0.75	31,075	75.00	MIX295	23,306
									25.00	DAN230	
Total - MIX295			3 positions				2.75	103,917			96,148

UNIVERSITY OF IDAHO

UNIVERSITY OUTREACH - IDAHO FALLS

**OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016**

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M022I University Outreach - Idaho Falls

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MGX007	University of Idaho - Id Falls	187,743	0	0	0	0	0	0	187,743
MGX008	CAES Funding	682,392	0	0	0	130,708	0	0	813,100
	Total - Instruction	870,135	0	0	0	130,708	0	0	1,000,843
	Total - University Outreach - Idaho Fall	870,135	0	0	0	130,708	0	0	1,000,843

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

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
01 - Instruction												
MGX007	1.74	185,986	0.00	0	0.00	0	0.00	1,757	0.00	0	1.74	187,743
MGX008	5.87	532,714	0.21	16,129	0.00	0	0.00	133,548	0.00	0	6.09	682,392
01:	7.61	718,700	0.21	16,129	0.00	0	0.00	135,305	0.00	0	7.83	870,135
M022I:	7.61	718,700	0.21	16,129	0.00	0	0.00	135,305	0.00	0	7.83	870,135

NWRTBSR

General Education
 Budgeted Salary Report
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M022I - University Outreach - Idaho Falls

01 - Instruction

280 - Idaho Falls Center

MGX007 - University of Idaho - Id Falls

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3598	Vacant	Miscellaneous Groups		A	C1	0	0.00	170,582	1.03	MGX007	1,757
									78.29	MGX008	
									15.94	MGU005	
									4.74	MIX202	
5374	Skinner, Marc T.	Center Exec Officer	Associate Professor	GN	F1	100	0.49	158,122	49.36	MGX007	78,049
									40.92	MGY999	
									7.92	MGU005	
									1.80	MGX008	
5510	Ostrom, Lee T.	Associate Dean	Professor	GN	F6	100	0.03	109,902	3.20	MGX007	3,517
									44.33	MGY999	
									41.08	MGU005	
									11.39	MGX008	
5781	Dakins, Maxine E.	Regular Faculty	Professor	GN	F6	100	0.28	83,054	27.54	MGX007	22,873
									50.00	MGY999	
									22.46	MGU005	
5782	Wilhelmsen, Cheryl A.	Director	Assistant Professor	GN	F6	100	0.27	84,708	27.21	MGX007	23,049
									50.00	MGY999	
									22.79	MGU005	
5785	Vacant	Regular Faculty		GN	F6	100	0.25	86,237	25.00	MGX007	21,559
									50.00	MGY999	
									25.00	MGX008	
5786	Wood, Thomas R.	Regular Faculty	Associate Professor	GN	F6	100	0.41	89,310	41.36	MGX007	36,939
									41.36	MGY999	
									17.28	MGX008	
Total - MGX007							7 positions	1.74	781,915		187,743

NWRTBSR

General Education
 Budgeted Salary Report
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M022I - University Outreach - Idaho Falls

01 - Instruction

280 - Idaho Falls Center

MGX008 - CAES Funding

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2922	Zhao, Haiyan	Regular Faculty	Assistant Professor	GN	F6	100	0.49	87,734	49.00 50.00 1.00	MGX008 MGY999 FAY350	42,990
3003	Charit, Indrajit	Regular Faculty	Associate Professor	GN	F6	100	0.50	92,305	50.00 50.00	MGX008 ICX003	46,153
3210	Vacant	Director		GN	F6	100	0.49	112,772	49.05 50.01 0.94	MGX008 MGY999 FAY350	55,315
3598	Vacant	Miscellaneous Groups		A	C1	0	0.00	170,582	78.29 15.94 4.74 1.03	MGX008 MGU005 MIX202 MGX007	133,548
4837	Van Den Wymelenberg, Kevin G.	Research Faculty	Associate Professor	GN	F1	100	0.50	110,302	50.00 30.25 19.75	MGX008 JA7008 J BX002	55,151
5006	Vakanski, Aleksandar	Clinical Faculty	Assistant Professor	GN	F6	100	0.49	74,272	49.00 50.00 1.00	MGX008 MGY999 FAY350	36,393
5007	Kanakala, Raghunath	Regular Faculty	Assistant Professor	GN	F6	100	0.50	78,042	50.00 50.00	MGX008 MGY999	39,021
5374	Skinner, Marc T.	Center Exec Officer	Associate Professor	GN	F1	100	0.02	158,122	1.80 49.36 40.92 7.92	MGX008 MGX007 MGY999 MGU005	2,846
5375	Keiser, Dennis D.	Research Faculty	Professor	GN	F2	75	0.38	66,347	50.00 50.00	MGX008 MGU005	33,173
5378	Vacant	Regular Faculty		GN	F6	100	0.47	79,607	47.14 51.16 1.70	MGX008 MGY999 MGU005	37,527
5510	Ostrom, Lee T.	Associate Dean	Professor	GN	F6	100	0.11	109,902	11.39 44.33 41.08 3.20	MGX008 MGY999 MGU005 MGX007	12,518

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M022I - University Outreach - Idaho Falls

01 - Instruction

280 - Idaho Falls Center

MGX008 - CAES Funding

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5514	Anderson, David B.	Manager, IT Resource		9	E1	100	0.21	75,442	21.38	MGX008	16,129
									78.62	MGU005	
5783	Aydogan, Fatih	Regular Faculty	Assistant Professor	GN	F6	100	0.50	88,452	50.00	MGX008	44,226
									50.00	MGY999	
5784	Vacant	Regular Faculty		GN	F6	100	0.50	99,216	50.00	MGX008	49,608
									50.00	FBX002	
5785	Vacant	Regular Faculty		GN	F6	100	0.25	86,237	25.00	MGX008	21,559
									50.00	MGY999	
									25.00	MGX007	
5786	Wood, Thomas R.	Regular Faculty	Associate Professor	GN	F6	100	0.17	89,310	17.28	MGX008	15,433
									41.36	MGY999	
									41.36	MGX007	
5787	Vacant	Regular Faculty		GN	F6	100	0.50	81,604	50.00	MGX008	40,802
									50.00	MGY999	
Total - MGX008			17 positions				6.09	1,660,247			682,392

UNIVERSITY OF IDAHO

UNIVERSITY OUTREACH - NORTHERN IDAHO

**OPERATING BUDGET
FOR THE YEAR
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General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M022N University Outreach-Northern Idaho

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KMX001	U of I Research Park	88,652	0	0	0	88,678	0	0	177,330
	Total - Research	88,652	0	0	0	88,678	0	0	177,330

04 Academic Support

MHX008	Coeur d'Alene Center	152,114	0	0	6,000	904	0	1,147	160,165
MHX202	Coeur d'Alene Ctr Collaborative Fds	0	0	0	0	57,977	0	0	57,977
MHX295	Coeur d'Alene Outreach Off Campus	280,062	0	0	0	18,019	0	0	298,081
	Total - Academic Support	432,176	0	0	6,000	76,900	0	1,147	516,223

08 Oper & Maint. of Plant

KMX003	U of I Research Park Occupancy	0	0	0	0	47,194	0	0	47,194
MHX016	Harbor Center Occupancy	34,426	0	0	0	116,010	0	0	150,436
	Total - Oper & Maint. of Plant	34,426	0	0	0	163,204	0	0	197,630
	Total - University Outreach-Northern Ida	555,254	0	0	6,000	328,782	0	1,147	891,183

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

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
02 - Research												
KMX001	0.00	121	0.70	35,275	0.00	0	1.60	53,256	0.00	0	2.30	88,652
02:	0.00	121	0.70	35,275	0.00	0	1.60	53,256	0.00	0	2.30	88,652
04 - Academic Support												
MHX008	0.00	1,844	1.35	69,013	0.00	0	2.02	81,257	0.00	0	3.37	152,114
MHX295	0.00	6,216	2.95	254,866	0.00	0	0.50	18,980	0.00	0	3.45	280,062
04:	0.00	8,060	4.30	323,879	0.00	0	2.52	100,237	0.00	0	6.82	432,176
08 - Oper & Maint. of Plant												
MHX016	0.00	0	0.00	0	0.00	0	0.90	34,426	0.00	0	0.90	34,426
08:	0.00	0	0.00	0	0.00	0	0.90	34,426	0.00	0	0.90	34,426
M022N:	0.00	8,181	5.00	359,154	0.00	0	5.02	187,919	0.00	0	10.02	555,254

NWRTBSR

General Education
 Budgeted Salary Report
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M022N - University Outreach-Northern Idaho

02 - Research

281 - Coeur d'Alene Center

KMX001 - U of I Research Park

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5382	Anderson, Juliana	Administrative Coord		4	C1	100	1.00	30,451	100.00	KMX001	30,451
5383	Vacant	Building Specialist		5	C1	100	0.10	38,251	10.00	KMX001	3,825
									90.00	MHX016	
5384	Vacant	Snr Executive Assist		7	E1	100	0.50	50,170	50.00	KMX001	25,085
									50.00	MHX295	
5386	Vacant	Business Development		7	E1	100	0.10	43,888	10.00	KMX001	4,389
									60.00	MHX295	
									30.00	MHX008	
5446	Vacant	Miscellaneous Groups		GN	F9	0	0.00	172,149	0.07	KMX001	121
									93.68	MQX002	
									3.61	MHX295	
									1.57	XEX001	
									1.07	MHX008	
8411	Hurlocker, Margaret A.	Financial Specialist		5	C1	100	0.50	37,960	50.00	KMX001	18,980
									50.00	MHX295	
8412	Baxter, Robert T.	IT Analyst, Snr.		8	E1	100	0.10	58,011	10.00	KMX001	5,801
									55.00	MHX008	
									35.00	MHX295	
Total - KMX001							7 positions	2.30	430,880		88,652

NWRTBSR

General Education
 Budgeted Salary Report
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M022N - University Outreach-Northern Idaho

04 - Academic Support

281 - Coeur d'Alene Center

MHX008 - Coeur d'Alene Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5379	Amador, Paul V.	Director, Program Pl		8	E1	100	0.50	47,882	50.00	MHX008	23,941
									50.00	MHX295	
5380	Vacant	Coord, Recruiting/Ad		5	C1	100	1.00	37,690	100.00	MHX008	37,690
5381	Vacant	Management Assistant		V	C1	100	1.00	43,098	100.00	MHX008	43,098
5385	Vacant	Administrative Coord		4	C1	88	0.02	23,969	1.96	MHX008	470
									98.04	KMY001	
5386	Vacant	Business Development		7	E1	100	0.30	43,888	30.00	MHX008	13,166
									60.00	MHX295	
									10.00	KMX001	
5446	Vacant	Miscellaneous Groups		GN	F9	0	0.00	172,149	1.07	MHX008	1,844
									93.68	MQX002	
									3.61	MHX295	
									1.57	XEX001	
									0.07	KMX001	
8412	Baxter, Robert T.	IT Analyst, Snr.		8	E1	100	0.55	58,011	55.00	MHX008	31,906
									35.00	MHX295	
									10.00	KMX001	
Total - MHX008							7 positions	3.37	426,686		152,114

NWRTBSR

General Education
 Budgeted Salary Report
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M022N - University Outreach-Northern Idaho

04 - Academic Support

281 - Coeur d'Alene Center

MHX295 - Coeur d'Alene Outreach Off Cam

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1532	Buck, Charles R.	AssocVPres, Northern		EX	E1	100	1.00	159,203	100.00	MHX295	159,203
5379	Amador, Paul V.	Director, Program Pl		8	E1	100	0.50	47,882	50.00	MHX295	23,941
									50.00	MHX008	
5384	Vacant	Snr Executive Assist		7	E1	100	0.50	50,170	50.00	MHX295	25,085
									50.00	KMX001	
5386	Vacant	Business Development		7	E1	100	0.60	43,888	60.00	MHX295	26,333
									30.00	MHX008	
									10.00	KMX001	
5446	Vacant	Miscellaneous Groups		GN	F9	0	0.00	172,149	3.61	MHX295	6,216
									93.68	MQX002	
									1.57	XEX001	
									1.07	MHX008	
									0.07	KMX001	
8411	Hurlocker, Margaret A.	Financial Specialist		5	C1	100	0.50	37,960	50.00	MHX295	18,980
									50.00	KMX001	
8412	Baxter, Robert T.	IT Analyst, Snr.		8	E1	100	0.35	58,011	35.00	MHX295	20,304
									55.00	MHX008	
									10.00	KMX001	
Total - MHX295							7 positions	3.45	569,262		280,062

NWRTBSR

General Education
 Budgeted Salary Report
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M022N - University Outreach-Northern Idaho

08 - Oper & Maint. of Plant

281 - Coeur d'Alene Center

MHX016 - Harbor Center Occupancy

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5383	Vacant	Building Specialist		5	C1	100	0.90	38,251	90.00	MHX016	34,426
									10.00	KMX001	
Total - MHX016			1 positions				0.90	38,251			34,426

UNIVERSITY OF IDAHO

VICE PROVOST FOR ACADEMIC AFFAIRS

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M023 Vice Prov for Academic Affairs

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MAX001	Officer Education - Air Force	0	0	0	0	6,500	0	0	6,500
MBX002	Officer Education - Army	27,331	0	0	0	7,500	0	0	34,831
MCX003	Officer Education - Navy	30,434	0	0	0	6,500	0	0	36,934
MJX002	Dual Enrollment	0	0	0	0	213,200	0	0	213,200
MKX005	Summer Session Admin	96,488	0	0	0	24,892	0	0	121,380
VRX013	Center for Academic Advising	71,562	0	0	0	2,025	0	0	73,587
VRX030	Teaching Enhancements	0	0	0	0	418	0	0	418
VRX045	Teaching/Learning Program Grants	0	0	0	0	630	0	0	630
VSX010	Honors Programs	133,131	0	346	2,211	66,824	0	0	202,512
Total - Instruction		358,946	0	346	2,211	328,489	0	0	689,992

04 Academic Support

MSX025	Center for Teaching Innovation	50,584	0	0	0	0	1,929	0	52,513
VRX005	Vice Provost for Academic Affairs	215,408	0	0	1,380	3,672	0	0	220,460
VRX006	Program Assessment	0	0	0	0	158	0	0	158
VRX850	Vice Provost Special Initiatives	0	0	0	0	159	0	0	159
VRX900	Vice Provost Salary Reserve	67,544	0	0	0	0	0	0	67,544
VVX001	International Programs Office	254,303	0	0	0	52,034	0	0	306,337
Total - Academic Support		587,839	0	0	1,380	56,023	1,929	0	647,171

06 Student Services

VBX005	Office of the Registrar	899,655	0	0	0	22,359	0	0	922,014
VGX005	Career Center Service-Learning	30,115	0	2,284	0	0	0	0	32,399
VRX020	State CCI - Advising	360,000	0	0	0	40,000	0	0	400,000
Total - Student Services		1,289,770	0	2,284	0	62,359	0	0	1,354,413

07 Institutional Support

VVX500	Marketing & Recruitment	56,159	0	0	0	0	0	0	56,159
Total - Institutional Support		56,159	0	0	0	0	0	0	56,159
Total - Vice Prov for Academic Affairs		2,292,714	0	2,630	3,591	446,871	1,929	0	2,747,735

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

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
01 - Instruction												
MBX002	0.00	0	0.00	0	0.00	0	1.00	27,331	0.00	0	1.00	27,331
MCX003	0.00	0	0.00	0	0.00	0	1.00	30,434	0.00	0	1.00	30,434
MKX005	0.00	0	0.00	0	0.00	0	0.00	96,488	0.00	0	0.00	96,488
MKX295	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
VRX013	0.00	0	1.00	55,869	0.00	0	0.50	15,694	0.00	0	1.50	71,562
VSX010	0.81	95,337	0.00	0	0.00	0	1.00	37,794	0.00	0	1.81	133,131
01:	0.81	95,337	1.00	55,869	0.00	0	3.50	207,741	0.00	0	5.31	358,947
04 - Academic Support												
MSX025	0.00	0	0.67	50,584	0.00	0	0.00	0	0.00	0	0.67	50,584
VRX005	1.00	143,333	0.00	0	0.00	0	1.00	72,075	0.00	0	2.00	215,408
VRX900	0.19	21,871	0.92	45,673	0.00	0	0.00	0	0.00	0	1.10	67,544
VVX001	0.00	0	3.00	187,194	0.00	0	1.50	67,110	0.00	0	4.50	254,303
04:	1.19	165,204	4.59	283,450	0.00	0	2.50	139,185	0.00	0	8.27	587,839
06 - Student Services												
VBX005	0.00	0	4.93	321,105	0.00	0	14.37	578,550	0.00	0	19.30	899,655
VGX005	0.00	0	0.00	0	0.00	0	0.85	30,115	0.00	0	0.85	30,115
VRX020	0.00	0	0.00	0	0.00	0	0.00	360,000	0.00	0	0.00	360,000
06:	0.00	0	4.93	321,105	0.00	0	15.22	968,665	0.00	0	20.15	1,289,770
07 - Institutional Support												
VVX500	0.00	0	0.75	38,657	0.00	0	0.00	17,502	0.00	0	0.75	56,159
07:	0.00	0	0.75	38,657	0.00	0	0.00	17,502	0.00	0	0.75	56,159
M023:	2.00	260,541	11.27	699,081	0.00	0	21.22	1,333,093	0.00	0	34.48	2,292,715

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M023 - Vice Prov for Academic Affairs

01 - Instruction

252 - Officer Education-Army

MBX002 - Officer Education - Army

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5350	Freeman, Patrick J.	Administrative Coord		4	C1	100	1.00	27,331	100.00	MBX002	27,331
Total - MBX002			1 positions				1.00	27,331			27,331

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M023 - Vice Prov for Academic Affairs

01 - Instruction

253 - Officer Education-Navy

MCX003 - Officer Education - Navy

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5360	Markert, Susanna R.	NROTC Administrative		3	C1	100	1.00	30,410	100.00	MCX003	30,410
5616	Vacant	Miscellaneous Groups		A	C1	0	0.00	483,719	0.01	MCX003	25
									74.41	VRX020	
									19.95	MKX005	
									4.46	VRX005	
									0.62	VRX850	
									0.55	VBX005	
Total - MCX003		2 positions					1.00	514,129			30,434

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M023 - Vice Prov for Academic Affairs

01 - Instruction

287 - Summer Session

MKX005 - Summer Session Admin

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5616	Vacant	Miscellaneous Groups		A	C1	0	0.00	483,719	19.95	MKX005	96,488
									74.41	VRX020	
									4.46	VRX005	
									0.62	VRX850	
									0.55	VBX005	
									0.01	MCX003	
Total - MKX005							1 positions	0.00	483,719		96,488

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M023 - Vice Prov for Academic Affairs

01 - Instruction

938 - Vice Provost for Academic Aff

VRX013 - Center for Academic Advising

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5908	Brewick, Andrew T.	Director of Academic		7	E1	100	1.00	55,869	100.00	VRX013	55,869
5911	McMullin, Kristen M.	Administrative Asst		4	C2	50	0.50	15,694	100.00	VRX013	15,694
Total - VRX013			2 positions				1.50	71,562			71,562

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M023 - Vice Prov for Academic Affairs

01 - Instruction

225 - Honors Programs

VSX010 - Honors Programs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5925	Campbell, Alton G.	Director	Professor	GN	F1	100	0.81	117,208	81.34	VSX010	95,337
									18.66	VRX900	
5926	Vacant	Assoc Director		GN	F8	0	0.00	0	100.00	VSX010	0
5930	Price, Chris	Management Assistant		4	C1	100	1.00	37,794	100.00	VSX010	37,794
Total - VSX010			3 positions				1.81	155,002			133,131

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M023 - Vice Prov for Academic Affairs

04 - Academic Support

285 - Distance Education

MSX025 - Center for Teaching Innovation

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5731	Schlater, David B.	Manager, Education M		9	E1	100	0.67	75,442	67.05	MSX025	50,584	
									32.95	MS7025		
Total - MSX025							1 positions	0.67	75,442			50,584

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M023 - Vice Prov for Academic Affairs

 04 - Academic Support

 938 - Vice Provost for Academic Aff

 VRX005 - Vice Provost for Academic Affa

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5616	Vacant	Miscellaneous Groups		A	C1	0	0.00	483,719	4.46	VRX005	21,552
									74.41	VRX020	
									19.95	MKX005	
									0.62	VRX850	
									0.55	VBX005	
									0.01	MCX003	
5900	Stevenson, Jeanne M.	Vice Provost	Associate Professor	GN	F1	100	1.00	143,333	100.00	VRX005	143,333
5945	Espinoza, Joana	Asst to VP, Academic		6	C1	100	1.00	50,523	100.00	VRX005	50,523
Total - VRX005			3 positions				2.00	677,575			215,408

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M023 - Vice Prov for Academic Affairs

04 - Academic Support

938 - Vice Provost for Academic Aff

VRX900 - Vice Provost Salary Reserve

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1233	Vacant	Academic Consultant		7	E1	100	0.92	49,774	91.76	VRX900	45,673
									8.24	MSY025	
5925	Campbell, Alton G.	Director	Professor	GN	F1	100	0.19	117,208	18.66	VRX900	21,871
									81.34	V SX010	
Total - VRX900			2 positions				1.10	166,982			67,544

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M023 - Vice Prov for Academic Affairs

04 - Academic Support

860 - International Programs

VVX001 - International Programs Office

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5019	Bender, Susan	Executive Director		10	E1	100	0.85	97,261	85.00	VVX001	82,672
									10.00	VVY006	
									5.00	VVY001	
5020	Clark, Julie D.	Operations Manager		5	C1	100	0.75	44,054	75.00	VVX001	33,041
									15.00	VVY001	
									10.00	VVY006	
5181	Johnson, Tammi R.	Dir, ISSFS		7	E1	100	0.80	49,858	80.00	VVX001	39,886
									15.00	VVY003	
									5.00	VVY008	
5182	Neuenschwander, Robert	Dir Intl Grants & In		7	E1	92	0.55	55,699	60.00	VVX001	33,420
									40.00	VVY001	
5188	Vacant	Miscellaneous Groups		NS	C1	0	0.00	31,915	45.16	VVX001	14,413
									54.84	VVX500	
5189	Ding, Huiran	Asst Dir, ISSFS		5	E1	100	0.80	39,021	80.00	VVX001	31,217
									15.00	VVY003	
									5.00	VVY008	
5494	Boren, Betty A.	Program Assistant		3	C1	100	0.75	26,208	75.00	VVX001	19,656
									15.00	VVY001	
									10.00	VVY006	
Total - VVX001			7 positions				4.50	344,016			254,303

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M023 - Vice Prov for Academic Affairs

06 - Student Services

854 - Registrars Office

VBX005 - Office of the Registrar

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5495	Vacant	Associate Registrar		8	E1	100	1.00	60,362	100.00	VBX005	60,362
5610	Unzicker, Theodore O.	Scheduling Coordinat		5	C1	100	1.00	43,722	100.00	VBX005	43,722
5616	Vacant	Miscellaneous Groups		A	C1	0	0.00	483,719	0.55	VBX005	2,672
									74.41	VRX020	
									19.95	MKX005	
									4.46	VRX005	
									0.62	VRY850	
									0.01	MCX003	
6000	Chermak, Heather A.	University Registrar		10	E1	100	1.00	91,811	100.00	VBX005	91,811
6001	Jemes, Sharon O.	Senior Programmer/An		9	E1	100	1.00	64,667	100.00	VBX005	64,667
6002	Tibbals, Charles D.	Academic Publication		5	C1	100	1.00	44,158	100.00	VBX005	44,158
6003	Vacant	Information Reportin		7	C1	100	1.00	52,021	100.00	VBX005	52,021
6005	Hubbard, Dwaine J.	Senior Associate Reg		8	E1	100	0.93	57,491	92.61	VBX005	53,243
									7.39	VBY008	
6006	Price, Betsie	Grad & Enrollment Sv		5	C1	100	1.00	34,195	100.00	VBX005	34,195
6007	Belles, Lisa M.	Trnsfr & Enrollment		5	C1	100	1.00	32,864	100.00	VBX005	32,864
6009	Yates, Diane L.	Acdmc&EnrlmntSrvcs S		4	C1	100	1.00	35,464	100.00	VBX005	35,464
6010	Richards, Anastasia	Enrollment Specialis		5	C1	100	1.00	34,944	100.00	VBX005	34,944
6011	Vacant	Assistant Registrar		7	C1	100	1.00	52,520	100.00	VBX005	52,520
6013	Browning, Eliza K.	Acdmc&EnrlmntSrvs Sp		4	C1	100	1.00	31,866	100.00	VBX005	31,866
6014	Garlinghouse, Jamie L.	Graduation & Comm Co		5	C1	100	1.00	38,376	100.00	VBX005	38,376
6015	Logan, James S.	Scheduling Coordinat		5	C1	100	1.00	45,802	100.00	VBX005	45,802
6016	Lyon, Mary M.	Acdmc&EnrlmntSrvcs S		4	C1	100	1.00	33,883	100.00	VBX005	33,883
6018	Jovanovska, Biljana	Assistant Registrar		7	E1	100	1.00	51,022	100.00	VBX005	51,022
6090	Storhok, DeLaina S.	Administrative Assis		5	C1	100	0.80	33,176	80.00	VBX005	26,541
									20.00	VB7008	

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M023 - Vice Prov for Academic Affairs

06 - Student Services

854 - Registrars Office

VBX005 - Office of the Registrar

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6091	Fujiwara, Suguru	Intl Transfer Specia		5	C1	100	1.00	41,413	100.00	VBX005	41,413
6115	Menter, Chris M.	Stdnt Records & Syst		6	C1	100	0.57	49,254	57.07	VBX005 42.93 VB7008	28,109
Total - VBX005			21 positions				19.30	1,412,730			899,655

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M023 - Vice Prov for Academic Affairs

06 - Student Services

938 - Vice Provost for Academic Aff

VGX005 - Career Center Service-Learning

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6055	Vacant	Academic Specialist		5	C1	85	0.85	30,115	100.00	VGX005	30,115
Total - VGX005			1 positions				0.85	30,115			30,115

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M023 - Vice Prov for Academic Affairs

06 - Student Services

938 - Vice Provost for Academic Aff

VRX020 - State CCI - Advising

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5616	Vacant	Miscellaneous Groups		A	C1	0	0.00	483,719	74.41	VRX020	360,000
									19.95	MKX005	
									4.46	VRX005	
									0.62	VRX850	
									0.55	VBX005	
									0.01	MCX003	
Total - VRX020							1 positions	0.00	483,719		360,000

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M023 - Vice Prov for Academic Affairs

07 - Institutional Support

860 - International Programs

VVX500 - Marketing & Recruitment

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5185	Brewick, Mary E.	Dir, Intl Mrkt & Rcr		7	E1	100	0.75	51,542	75.00	VVX500	38,657
									25.00	VVY500	
5188	Vacant	Miscellaneous Groups		NS	C1	0	0.00	31,915	54.84	VVX500	17,502
									45.16	VVX001	
Total - VVX500			2 positions				0.75	83,457			56,159

UNIVERSITY OF IDAHO

STUDENT AFFAIRS & ENROLLMENT MANAGEMENT

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M026 Stndt Affairs & Enrollment Mgmt

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NBX003	Dean of Students	366,423	0	64,107	7,982	34,420	0	4,381	477,313
NBX078	Child Care Center	64,667	0	0	0	29,558	0	0	94,225
NFX008	Counseling & Testing Center	711,737	0	0	0	0	0	0	711,737
VAX004	Office of Admissions	287,483	0	500	6,762	17,867	0	3,309	315,921
VEX009	Student Financial Aid	809,411	0	11,000	8,218	60,364	0	4,719	893,712
VEX111	BEAMS Program	93,000	0	0	0	41,500	0	0	134,500
VGX004	Career Center	645,411	0	17,139	0	46,500	0	0	709,050
VNX001	Disability Support Services (504	237,173	0	42,559	3,000	24,455	0	3,044	310,231
VRX007	Academic Assistance Program	90,509	0	25,090	93	1,075	0	766	117,533
VWX001	Admission Recruitment	859,287	0	25,866	9,062	51,953	0	3,309	949,477
VWX102	Telecounseling	0	0	25,000	0	0	0	0	25,000
VXX001	Enrollment Management	213,047	0	0	0	130,143	0	0	343,190
Total - Student Services		4,378,148	0	211,261	35,117	437,835	0	19,528	5,081,889

07 Institutional Support

NAX030	Student Affairs Administration	176,554	0	0	2,000	1,000	0	0	179,554
NAX900	Student Affairs Salary Reserve	13,170	0	0	0	0	0	0	13,170
NXX006	Campus Operator	25,002	0	4,376	0	0	0	0	29,378
Total - Institutional Support		214,726	0	4,376	2,000	1,000	0	0	222,102

08 Oper & Maint. of Plant

NKX003	Student Rec Center Occupancy	18,090	0	0	0	5,156	0	0	23,246
NXX001	Union Base	64,818	0	0	0	0	0	0	64,818
NXX002	Commons Occupancy	0	0	44,864	0	71,811	0	0	116,675
NXX005	TLC Occupancy	100,027	0	0	0	77,290	0	0	177,317
Total - Oper & Maint. of Plant		182,935	0	44,864	0	154,257	0	0	382,056

Total - Stndt Affairs & Enrollment Mgmt		4,775,809	0	260,501	37,117	593,092	0	19,528	5,686,047
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General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M026: Stndt Affairs & Enrollment Mgmt

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
06 - Student Services												
NBX003	0.00	0	5.53	324,462	0.00	0	1.09	41,962	0.00	0	6.62	366,423
NBX078	0.00	0	1.00	64,667	0.00	0	0.00	0	0.00	0	1.00	64,667
NFX008	6.66	494,237	0.75	160,971	0.00	0	1.92	56,530	0.00	0	9.34	711,737
VAX004	0.00	0	2.00	126,734	0.00	0	4.77	160,749	0.00	0	6.77	287,483
VEX009	0.00	0	6.00	408,949	0.00	0	11.00	400,462	0.00	0	17.00	809,411
VEX111	0.00	0	0.00	93,000	0.00	0	0.00	0	0.00	0	0.00	93,000
VGX004	0.00	0	3.00	499,749	0.00	0	4.54	145,662	0.00	0	7.54	645,411
VNX001	0.00	0	1.85	108,805	0.00	0	1.92	128,368	0.00	0	3.77	237,173
VRX007	0.00	0	0.85	37,840	0.00	0	1.77	52,669	0.00	0	2.62	90,509
VWX001	0.00	0	14.85	719,688	0.00	0	4.75	139,599	0.00	0	19.60	859,287
VWX102	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
VXX001	0.00	0	0.74	80,868	0.00	0	1.75	132,179	0.00	0	2.49	213,047
06:	6.66	494,237	36.56	2,625,733	0.00	0	33.51	1,258,179	0.00	0	76.75	4,378,149
07 - Institutional Support												
NAX030	0.00	0	0.74	132,395	0.00	0	1.00	44,158	0.00	0	1.74	176,554
NAX900	0.00	0	0.00	13,170	0.00	0	0.00	0	0.00	0	0.00	13,170
NXX006	0.00	0	0.00	0	0.00	0	1.00	25,002	0.00	0	1.00	25,002
07:	0.00	0	0.74	145,565	0.00	0	2.00	69,160	0.00	0	2.74	214,725
08 - Oper & Maint. of Plant												
NKX003	0.00	0	0.00	0	0.00	0	0.71	18,090	0.00	0	0.71	18,090
NXX001	0.00	0	0.00	0	0.00	0	1.86	64,818	0.00	0	1.86	64,818
NXX005	0.00	0	0.00	0	0.00	0	4.00	100,027	0.00	0	4.00	100,027
08:	0.00	0	0.00	0	0.00	0	6.57	182,935	0.00	0	6.57	182,935
M026:	6.66	494,237	37.30	2,771,298	0.00	0	42.09	1,510,274	0.00	0	86.06	4,775,809

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General Education
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M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

852 - Dean of Students

NBX003 - Dean of Students

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6183	Button, Daniel T.	Veterans Services Co		6	E1	100	0.75	44,242	74.60	NBX003	33,004
									25.40	VRN301	
6186	Roberts, Alexander L.	Coord Student Conduc		6	C1	100	0.01	38,418	0.57	NBX003	219
									70.99	NB7008	
									28.44	NBY005	
6190	Vacant	Dean of Students		10	E1	100	0.41	102,440	41.13	NBX003	42,134
									58.87	NBY043	
6191	Bowles, Brittany	Director of Greek Li		6	E1	100	1.00	40,830	100.00	NBX003	40,830
6194	Bohnee, Jean	Administrative Assis		3	C1	100	1.00	38,626	100.00	NBX003	38,626
6198	Solan, Virginia K.	Student Services Co		6	E1	100	0.37	38,418	37.30	NBX003	14,330
									35.37	NB7024	
									27.33	NB7008	
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	490,310	7.65	NBX003	37,527
									67.31	VGX004	
									18.97	VEX111	
									2.69	NAX900	
									2.13	NFX008	
									1.25	VNX001	
6202	Dulin, Brian J.	Student Services Co		6	E1	100	1.00	40,290	100.00	NBX003	40,290
6237	Ewan, Lindsay L.	Title IX Investigato		8	E1	100	1.00	56,347	100.00	NBX003	56,347
6238	Vacant	Assoc Dean of Studen		9	E1	100	1.00	60,000	100.00	NBX003	60,000
8004	Turner, Alexiss N.	Web Coordinator		6	C1	100	0.09	36,670	8.50	NBX003	3,117
									57.50	NAY001	
									34.00	XGU200	
Total - NBX003							11 positions	6.62	986,590		366,423

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M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

852C - Children's Center

NBX078 - Child Care Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6200	O'Connell, Angela J.	Director		9	E1	100	1.00	64,667	100.00	NBX078	64,667
Total - NBX078			1 positions				1.00	64,667			64,667

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M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

856 - Counseling & Testing Center

NFX008 - Counseling & Testing Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	490,310	2.13	NFX008	10,461
									67.31	VGX004	
									18.97	VEX111	
									7.65	NBX003	
									2.69	NAX900	
									1.25	VNX001	
6211	Hopper, Brian C.	Licensed Psychologis Associate Professor		GN	F1	100	1.00	62,171	100.00	NFX008	62,171
6212	Pulakos, Joan	Director & Licensed Professor		GN	F1	100	0.66	95,514	66.39	NFX008	63,411
									33.61	NF7002	
6213	Morrison, Charles R.	Licensed Psychologis Professor		GN	F6	100	1.00	69,170	100.00	NFX008	69,170
6214	Sehgal, Radhika	Licensed Psychologis Associate Professor		GN	F1	100	1.00	58,968	100.00	NFX008	58,968
6215	Fritz, Sharon K.	Licensed Psychologis Professor		GN	F6	100	1.00	67,501	100.00	NFX008	67,501
6216	Kitzrow, Martha A.	Licensed Psychologis Professor		GN	F1	100	1.00	86,632	100.00	NFX008	86,632
6217	Saladin, Steve A.	Licensed Psychologis Professor		GN	F1	100	1.00	86,382	100.00	NFX008	86,382
6220	Urhausen, Jennifer L.	Administrative Coord		4	C1	100	1.00	32,011	100.00	NFX008	32,011
6221	Bailey, Candi M.	Administrative Coord		4	C1	92	0.92	24,518	100.00	NFX008	24,518
6253	Cone, William A.	Psychiatrist		EX	E2	82	0.75	165,560	90.91	NFX008	150,510
									9.09	CWG001	
Total - NFX008			11 positions				9.34	1,238,738			711,737

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M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

853 - UG Admissions-Processing

VAX004 - Office of Admissions

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5971	Head, Karee	International Admiss		5	C1	100	1.00	41,766	100.00	VAX004	41,766
5981	Bowman, Stacy A.	Admissions Specialis		4	C1	100	1.00	31,179	100.00	VAX004	31,179
5982	Goodwin, Melissa D.	Assoc Dir of Admissi		7	E1	100	1.00	62,067	100.00	VAX004	62,067
5983	Wallen, Sue A.	Admissions Specialis		4	C1	100	1.00	32,802	100.00	VAX004	32,802
5986	O'Donnell, Kaitlyn	Admissions Specialis		4	C1	92	0.92	28,109	100.00	VAX004	28,109
5987	Dobbins, Robert T.	Senior Programmer An		9	E1	100	1.00	64,667	100.00	VAX004	64,667
6120	Vacant	Admissions Specialis		4	C1	85	0.85	26,893	100.00	VAX004	26,893
Total - VAX004			7 positions				6.77	287,483			287,483

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M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

857 - Student Financial Aid

VEX009 - Student Financial Aid

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5491	Vacant	Miscellaneous Groups		NS	C1	0	0.00	74,089	17.35	VEX009	12,854
									78.72	VXX001	
									3.93	VWX001	
5970	Davenport, Daniel D.	Director of Financia		10	E1	100	1.00	114,067	100.00	VEX009	114,067
5980	Hutchinson, Valerie J.	Administrative Assis		5	C1	100	1.00	38,126	100.00	VEX009	38,126
6025	Hammes, Leslie R.	Associate Director		8	E1	100	1.00	59,488	100.00	VEX009	59,488
6026	Nalle, Laura E.	Technical Records Sp		4	C1	100	1.00	31,782	100.00	VEX009	31,782
6027	Vacant	Financial Aid Busine		7	E1	100	1.00	45,386	100.00	VEX009	45,386
6030	Hall, Kelly	Technical Records Sp		4	C1	100	1.00	32,302	100.00	VEX009	32,302
6031	Moore, Derek	Assoc Dir of Financi		8	E1	100	1.00	59,488	100.00	VEX009	59,488
6032	Warnick, Barbara A.	Associate Director f		8	E1	100	1.00	62,504	100.00	VEX009	62,504
6033	Rumelhart, Paul D.	Asst Dir,Stdt Fin Ai		9	E1	100	1.00	68,016	100.00	VEX009	68,016
6034	Placke, Michael T.	Financial Aid Course		5	C1	100	1.00	41,808	100.00	VEX009	41,808
6035	Romero Libreros, Lina M.	Financial Aid Course		5	C1	100	1.00	39,104	100.00	VEX009	39,104
6036	Hyer, Bethany C.	Technical Records Sp		4	C1	100	1.00	30,451	100.00	VEX009	30,451
6100	Cafferty, Meggie J.	Financial Aid Course		5	C1	100	1.00	38,730	100.00	VEX009	38,730
6101	Carlos, Daniel	Financial Aid Course		5	C1	100	1.00	34,986	100.00	VEX009	34,986
6102	Bohman, Dee Dee	Tech Rcds Splst 2		4	C1	100	1.00	34,237	100.00	VEX009	34,237
6103	Bowles, Jackie E.	Financial Aid Course		5	C1	100	1.00	34,299	100.00	VEX009	34,299
6104	Culp, Christie L.	Tech Rcds Splst 2		4	C1	100	1.00	31,782	100.00	VEX009	31,782
Total - VEX009			18 positions				17.00	870,646			809,411

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M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

857 - Student Financial Aid

VEX111 - BEAMS Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	490,310	18.97	VEX111	93,000
									67.31	VGX004	
									7.65	NBX003	
									2.69	NAX900	
									2.13	NFX008	
									1.25	VNX001	
Total - VEX111							1 positions	0.00	490,310		93,000

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M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

859 - Career Center

VGX004 - Career Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5906	Tims, Kristine	Career Center Office		5	C1	100	1.00	32,198	100.00	VGX004	32,198
5916	Billington, Suzanne K.	Director, Ac. Succes		9	E1	100	1.00	77,501	100.00	VGX004	77,501
5920	Ralstin, Leanne	Advising Specialist		5	C1	100	1.00	32,469	100.00	VGX004	32,469
6050	Pfeifer, Mark L.	Communications Speci		5	C2	77	0.77	23,552	100.00	VGX004	23,552
6051	Anderson, Eric S.	Manager, Career Advi		8	E1	100	1.00	46,842	100.00	VGX004	46,842
6056	Mangiantini, John C.	Mgr, Emplry Reltns/C		7	E1	100	1.00	45,406	100.00	VGX004	45,406
6057	Kinyon, Stephanie N.	Employer Relations S		5	C1	100	1.00	33,363	100.00	VGX004	33,363
6058	Campbell, Nicole R.	Advising Specialist		5	C1	77	0.77	24,080	100.00	VGX004	24,080
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	490,310	67.31	VGX004	330,000
									18.97	VEX111	
									7.65	NBX003	
									2.69	NAX900	
									2.13	NFX008	
									1.25	VNX001	
Total - VGX004			9 positions				7.54	805,721			645,411

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M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

862 - Academic Asst Pgrm/SSS

VNX001 - Disability Support Services (5

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5912	Vacant	Miscellaneous Groups		A	C1	0	0.00	66,352	100.00	VNX001	66,352	
5917	Moser, Linda C.	Reception and Referr		3	C2	85	0.42	22,757	50.00	VNX001 50.00 VRX007	11,378	
5918	Schweigert, Angela M.	Learning Disability		6	E2	85	0.85	38,069	100.00	VNX001	38,069	
6182	Jensen, Gloria R.	Coordinator, Disabil		7	E1	100	1.00	64,584	100.00	VNX001	64,584	
6188	Vacant	Student Services Tec		5	C1	100	1.00	36,275	100.00	VNX001	36,275	
6197	Crout, Michele C.	ASAP Office Manager		4	C1	100	0.50	28,725	50.00	VNX001 50.00 VRX007	14,362	
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	490,310	1.25	VNX001 67.31 VGX004 18.97 VEX111 7.65 NBX003 2.69 NAX900 2.13 NFX008	6,152	
Total - VNX001			7 positions					3.77	747,071			237,173

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M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

862 - Academic Asst Pgrm/SSS

VRX007 - Academic Assistance Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5907	Bretthauer, Alexandra	Program Manager		6	E2	85	0.85	37,840	100.00	VRX007	37,840
5910	Knibbe, Leah M.	Program Specialist		5	C2	85	0.85	26,928	100.00	VRX007	26,928
5917	Moser, Linda C.	Reception and Referr		3	C2	85	0.42	22,757	50.00	VRX007 50.00 VNX001	11,378
6197	Crout, Michele C.	ASAP Office Manager		4	C1	100	0.50	28,725	50.00	VRX007 50.00 VNX001	14,362
Total - VRX007			4 positions				2.62	116,250			90,509

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M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

850 - UG Admissions-Recruitment

VWX001 - Admission Recruitment

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5491	Vacant	Miscellaneous Groups		NS	C1	0	0.00	74,089	3.93	VWX001	2,912
									78.72	VXX001	
									17.35	VEX009	
5972	Henley, Michelle	Director, Recruitmen		9	E1	100	1.00	71,427	100.00	VWX001	71,427
5973	Stefanic, Michele F.	Associate Director,		6	E1	100	1.00	47,008	100.00	VWX001	47,008
5974	Helmke, Angela L.	Associate Director o		7	E1	100	1.00	52,437	100.00	VWX001	52,437
5975	Garrett, Melissa E.	Associate Director		6	E1	100	1.00	47,008	100.00	VWX001	47,008
5977	Vacant	Tech Rcds Splst 2		4	C2	75	0.75	8,830	100.00	VWX001	8,830
5978	Corona, Juan L.	Admissions Counselor		5	E1	100	1.00	37,752	100.00	VWX001	37,752
5979	Christian, Edward	Tech Rec Spec II		4	C1	100	1.00	32,677	100.00	VWX001	32,677
5984	Vacant	Admin Financial Spec		5	C1	100	1.00	34,570	100.00	VWX001	34,570
5985	Prieto, Melina F.	Assistant Director		5	E1	100	1.00	44,741	100.00	VWX001	44,741
5988	Cox, Gregory J.	Assoc. Director for		7	E1	100	1.00	55,765	100.00	VWX001	55,765
5989	Nagle, Danae R.	Campus Visit Program		5	C1	100	1.00	34,986	100.00	VWX001	34,986
5990	Clayton-Wonderlich, Kathy	Assistant Director,		5	E2	85	0.85	35,992	100.00	VWX001	35,992
5991	Cochrane, Kori B.	Administrative Assis		3	C1	100	1.00	25,626	100.00	VWX001	25,626
5992	Keller, Stephen P.	Asst. Director of Ad		5	E1	100	1.00	35,402	100.00	VWX001	35,402
5993	Valoff, Andrew J.	Associate Director,		6	E1	100	1.00	38,771	100.00	VWX001	38,771
5995	Mesquita, Cezar d.	Director, Admissions		10	E1	100	1.00	86,341	100.00	VWX001	86,341
5997	Hotinger, Amanda R.	Asst Director of Adm		5	E1	100	1.00	46,946	100.00	VWX001	46,946
5998	Beckman, Hayley R.	Assistant Director		5	E1	100	1.00	44,762	100.00	VWX001	44,762
5999	Doman, Christopher E.	Admissions Counselor		5	E1	100	1.00	34,986	100.00	VWX001	34,986
6017	Magana, Maria M.	Asst. Dir. Multicult		5	E1	100	1.00	40,352	100.00	VWX001	40,352
Total - VWX001							21 positions	19.60	930,464		859,287

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M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

849 - Enrollment Management

VXX001 - Enrollment Management

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5491	Vacant	Miscellaneous Groups		NS	C1	0	0.00	74,089	78.72	VXX001	58,323
									17.35	VEX009	
									3.93	VWX001	
5493	Pope, Marilyn R.	Assistant to the Dea		6	C1	100	1.00	50,128	100.00	VXX001	50,128
5497	Sherwood, Anna M.	Director Enrollment		8	E1	100	0.49	71,594	48.52	VXX001	34,737
									51.48	ZCU005	
6180	Kim, Jean	Vice Provost, Studen		EX	E1	100	0.26	178,526	25.84	VXX001	46,131
									74.16	NAX030	
8005	Nafsinger, Alysia K.	Web Technician		5	C1	100	0.75	31,637	75.00	VXX001	23,728
									25.00	XGU201	
Total - VXX001			5 positions				2.49	405,974			213,047

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M026 - Stndt Affairs & Enrollment Mgmt

07 - Institutional Support

851 - Student Affairs

NAX030 - Student Affairs Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6180	Kim, Jean	Vice Provost, Studen		EX	E1	100	0.74	178,526	74.16	NAX030	132,395
									25.84	VXX001	
6235	Shoemaker, Robin I.	Assistant to the Dea		6	C1	100	1.00	44,158	100.00	NAX030	44,158
Total - NAX030			2 positions				1.74	222,685			176,554

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M026 - Stndt Affairs & Enrollment Mgmt

07 - Institutional Support

851 - Student Affairs

NAX900 - Student Affairs Salary Reserve

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	490,310	2.69	NAX900	13,170
									67.31	VGX004	
									18.97	VEX111	
									7.65	NBX003	
									2.13	NFX008	
									1.25	VNX001	
Total - NAX900							1 positions	0.00	490,310		13,170

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M026 - Stndt Affairs & Enrollment Mgmt

07 - Institutional Support

988 - Idaho Commons

NXX006 - Campus Operator

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6610	Vacant	Telephone Operator		V	C1	100	1.00	25,002	100.00	NXX006	25,002
Total - NXX006			1 positions				1.00	25,002			25,002

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M026 - Stndt Affairs & Enrollment Mgmt

08 - Oper & Maint. of Plant

863 - Campus Recreation

NKX003 - Student Rec Center Occupancy

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6444	Merriam, Steven C.	Evening SRC Janitor		3	C1	100	0.71	25,522	70.88	NKX003	18,090
									29.12	NKA003	
Total - NKX003			1 positions				0.71	25,522			18,090

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M026 - Stndt Affairs & Enrollment Mgmt

08 - Oper & Maint. of Plant

988 - Idaho Commons

NXX001 - Union Base

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
6351	Buettner, Patrick F.	Custodian Foreperson		4	C1	100	1.00	30,451	100.00	NXX001	30,451	
6354	Enloe, Joe B.	Building Superintend		6	C1	100	0.86	39,749	86.46	NXX001 13.54 NXA014	34,367	
Total - NXX001		2 positions						1.86	70,200			64,818

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M026 - Stndt Affairs & Enrollment Mgmt

08 - Oper & Maint. of Plant

988 - Idaho Commons

NXX005 - TLC Occupancy

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6350	Butterfield, Cathy L.	Team Cleaning Specia		2	C1	100	1.00	25,022	100.00	NXX005	25,022
6360	Pomme, Francis	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	NXX005	25,002
6441	Bockmier, Lisa J.	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	NXX005	25,002
7212	Vacant	Team Cleaning Splst		V	C1	100	1.00	25,002	100.00	NXX005	25,002
Total - NXX005			4 positions				4.00	100,027			100,027

UNIVERSITY OF IDAHO

UNIVERSITY FIXED COSTS

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M040A University Fixed Costs

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
SFX015	State Controller Billing	0	0	0	0	464,600	0	0	464,600
SFX104	Financial Statement Audit	0	0	0	0	229,100	0	0	229,100
UCX006	City of Moscow Contracts	0	0	0	0	1,100,360	0	0	1,100,360
UCX009	AB Security Services	0	0	0	0	421,740	0	0	421,740
UDX010	Liability Insurance	0	0	0	0	235,800	0	0	235,800
Total - Institutional Support		0	0	0	0	2,451,600	0	0	2,451,600

08 Oper & Maint. of Plant

RFX005	Heating Fuel	0	0	0	0	522,155	0	0	522,155
RFX006	Electricity	0	0	0	0	2,770,220	0	0	2,770,220
RFX007	Wood Fuel & Delivery	0	0	0	0	934,365	0	0	934,365
RFX008	University Debt Service	0	0	0	0	0	4,555,188	0	4,555,188
RFX014	Fire Alarm-911 Dedicated Line	0	0	0	0	18,000	0	0	18,000
RFX015	Solid Waste	30,180	0	0	0	276,821	0	0	307,001
RFX016	Sewage Disposal Contract (City)	0	0	0	0	1,088,274	0	0	1,088,274
RFX017	McCall Campus Utilities	0	0	0	0	40,000	0	0	40,000
UAX001	Property Insurance	0	0	0	0	527,985	0	0	527,985
UCX007	City of Moscow EMS/Fire/Dispatch	0	0	0	0	184,690	0	0	184,690
Total - Oper & Maint. of Plant		30,180	0	0	0	6,362,510	4,555,188	0	10,947,878
Total - University Fixed Costs		30,180	0	0	0	8,814,110	4,555,188	0	13,399,478

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M040A: University Fixed Costs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
08 - Oper & Maint. of Plant												
RFX015	0.00	0	0.00	0	0.00	0	1.00	30,180	0.00	0	1.00	30,180
08:	0.00	0	0.00	0	0.00	0	1.00	30,180	0.00	0	1.00	30,180
M040A:	0.00	0	0.00	0	0.00	0	1.00	30,180	0.00	0	1.00	30,180

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M040A - University Fixed Costs

08 - Oper & Maint. of Plant

884 - Utilities

RFX015 - Solid Waste

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	194,050	0.78	RFX015	1,517
									23.90	UBX026	
									22.23	SFX020	
									17.88	UEX050	
									8.62	UBX025	
									7.70	UBX022	
									6.11	UEU010	
									6.09	PAX920	
									4.55	PAX910	
									1.52	WLX900	
									0.39	UBU049	
									0.23	SFX008	
7257	Fruit, Jesse S.	Recycling Technician		3	C1	100	1.00	28,662	100.00	RFX015	28,662
Total - RFX015		2 positions					1.00	222,712			30,180

UNIVERSITY OF IDAHO

PUBLIC SAFETY & SECURITY

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M040E Public Safety & Security

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UEX027	Risk Management	74,922	0	0	0	6,195	1,116	0	82,233
	Total - Institutional Support	74,922	0	0	0	6,195	1,116	0	82,233

08 Oper & Maint. of Plant

UEX050	Environmental Health & Safety	449,956	0	0	0	72,136	0	0	522,092
UEX053	Public Safety & Security	208,083	0	0	0	5,837	0	0	213,920
	Total - Oper & Maint. of Plant	658,039	0	0	0	77,973	0	0	736,012
	Total - Public Safety & Security	732,961	0	0	0	84,168	1,116	0	818,245

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M040E: Public Safety & Security

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												
UEX027	0.00	0	1.00	74,922	0.00	0	0.00	0	0.00	0	1.00	74,922
07:	0.00	0	1.00	74,922	0.00	0	0.00	0	0.00	0	1.00	74,922
08 - Oper & Maint. of Plant												
UEX050	0.00	0	3.00	174,574	0.00	0	5.00	275,381	0.00	0	8.00	449,956
UEX053	0.00	0	2.00	166,421	0.00	0	1.00	41,662	0.00	0	3.00	208,083
08:	0.00	0	5.00	340,995	0.00	0	6.00	317,044	0.00	0	11.00	658,039
M040E:	0.00	0	6.00	415,917	0.00	0	6.00	317,044	0.00	0	12.00	732,961

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M040E - Public Safety & Security

07 - Institutional Support

930 - Risk Management

UEX027 - Risk Management

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7900	Vacant	Director of Risk Man		9	E1	100	1.00	74,922	100.00	UEX027	74,922
Total - UEX027			1 positions				1.00	74,922			74,922

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M040E - Public Safety & Security

08 - Oper & Maint. of Plant

930E - Environmental Health and Safety

UEX050 - Environmental Health & Safety

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	194,050	17.88	UEX050	34,705
									23.90	UBX026	
									22.23	SFX020	
									8.62	UBX025	
									7.70	UBX022	
									6.11	UEU010	
									6.09	PAX920	
									4.55	PAX910	
									1.52	WLX900	
									0.78	RFX015	
									0.39	UBU049	
									0.23	SFX008	
7920	Abd El-Fatah, Samir S.	Director, Env Health		10	E1	100	1.00	73,902	100.00	UEX050	73,902
7925	Grennille, Megan	Industrial Hygienist		8	E1	100	1.00	47,965	100.00	UEX050	47,965
7926	Oulman, Matthew J.	Fire Safety Speciali		7	C1	100	1.00	52,437	100.00	UEX050	52,437
7927	Borth, Mark L.	HazMat Tech II		7	C1	100	1.00	52,437	100.00	UEX050	52,437
7928	Daniels, Kelvin L.	Occupational Safety		8	C1	100	1.00	46,301	100.00	UEX050	46,301
7930	Westervelt, Jane M.	Office Manager		5	C1	100	1.00	37,918	100.00	UEX050	37,918
7932	Hicks, Thomas R.	Hazardous Materials		8	C1	100	1.00	51,584	100.00	UEX050	51,584
7980	Vacant	Radiation Safety Off		8	E1	100	1.00	52,707	100.00	UEX050	52,707
Total - UEX050			9 positions				8.00	609,301			449,956

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M040E - Public Safety & Security

08 - Oper & Maint. of Plant

914 - Security

UEX053 - Public Safety & Security

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Cross Reference			
								Annual Salary	% time	Orgn	Amount
6581	Koster, Laura L.	Clery Compl Coord &		4	C1	100	1.00	41,662	100.00	UEX053	41,662
6585	Dorschel, Matthew J.	Exec Dir, Public Saf		11	E1	100	1.00	108,971	100.00	UEX053	108,971
6587	Perry, Todd M.	Emergency Planning M		8	E1	100	1.00	57,450	100.00	UEX053	57,450
Total - UEX053			3 positions				3.00	208,083			208,083

UNIVERSITY OF IDAHO

FINANCE

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M040F Finance

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PAX010	Vice President - Finance	312,212	0	0	4,926	16,260	0	3,944	337,342
PAX910	VP - Finance Reserve	8,835	0	0	0	169,272	0	0	178,107
PAX920	VP - Finance Salary Reserve	32,731	0	0	0	0	0	0	32,731
	Total - Institutional Support	353,778	0	0	4,926	185,532	0	3,944	548,180
	Total - Finance	353,778	0	0	4,926	185,532	0	3,944	548,180

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M040F: Finance

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												
PAX010	0.00	0	2.00	277,472	0.00	0	1.19	34,740	0.00	0	3.19	312,212
PAX910	0.00	0	0.00	0	0.00	0	0.00	8,835	0.00	0	0.00	8,835
PAX920	0.00	0	0.45	20,918	0.00	0	0.00	11,813	0.00	0	0.45	32,731
07:	0.00	0	2.45	298,390	0.00	0	1.19	55,388	0.00	0	3.64	353,777
M040F:	0.00	0	2.45	298,390	0.00	0	1.19	55,388	0.00	0	3.64	353,777

NWRBBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M040F - Finance07 - Institutional Support903F - FinancePAX010 - Vice President - Finance

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6580	Vacant	VP, Finance		EX	E1	100	1.00	185,016	100.00	PAX010	185,016
7530	Vacant	Management Assistant		5	C1	100	1.00	28,808	100.00	PAX010	28,808
7905	Eisinger, Debra L.	Executive Assistant		8	E1	100	1.00	92,456	100.00	PAX010	92,456
8008	Hoffmann, Robert T.	Web Technician		5	C1	100	0.19	31,637	18.75	PAX010	5,932
									37.50	KBU022	
									25.00	XGU200	
									18.75	WLX010	
Total - PAX010							4 positions	3.19	337,917		312,212

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M040F - Finance

07 - Institutional Support

903F - Finance

PAX910 - VP - Finance Reserve

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	194,050	4.55	PAX910	8,835
									23.90	UBX026	
									22.23	SFX020	
									17.88	UEX050	
									8.62	UBX025	
									7.70	UBX022	
									6.11	UEU010	
									6.09	PAX920	
									1.52	WLX900	
									0.78	RFX015	
									0.39	UBU049	
									0.23	SFX008	
Total - PAX910							1 positions	0.00	194,050		8,835

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M040F - Finance

07 - Institutional Support

903F - Finance

PAX920 - VP - Finance Salary Reserve

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	194,050	6.09	PAX920	11,813
									23.90	UBX026	
									22.23	SFX020	
									17.88	UEX050	
									8.62	UBX025	
									7.70	UBX022	
									6.11	UEU010	
									4.55	PAX910	
									1.52	WLX900	
									0.78	RFX015	
									0.39	UBU049	
									0.23	SFX008	
7906	Vacant	Conference Manager		7	E1	100	0.45	46,966	44.54	PAX920	20,918
									55.46	UFY001	
Total - PAX920			2 positions				0.45	241,016			32,731

UNIVERSITY OF IDAHO

INFRASTRUCTURE

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M040I Infrastructure

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
WLX010	Vice President - Infrastructure	33,180	0	0	4,925	20,695	0	3,945	62,745
WLX100	Real Estate	72,550	0	325	1,614	2,014	0	1,650	78,153
WLX900	VP - Infrastructure Salary Reserve	2,953	0	0	0	0	0	0	2,953
WLX910	VP - Infrastructure Reserve	0	0	0	0	330,770	0	0	330,770
	Total - Institutional Support	108,683	0	325	6,539	353,479	0	5,595	474,621
	Total - Infrastructure	108,683	0	325	6,539	353,479	0	5,595	474,621

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M040I: Infrastructure

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												
WLX010	0.00	0	0.16	27,248	0.00	0	0.19	5,932	0.00	0	0.35	33,180
WLX100	0.00	0	1.00	72,550	0.00	0	0.00	0	0.00	0	1.00	72,550
WLX900	0.00	0	0.00	0	0.00	0	0.00	2,953	0.00	0	0.00	2,953
07:	0.00	0	1.16	99,798	0.00	0	0.19	8,885	0.00	0	1.35	108,684
M040I:	0.00	0	1.16	99,798	0.00	0	0.19	8,885	0.00	0	1.35	108,684

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M040I - Infrastructure

07 - Institutional Support

903I - Infrastructure

WLX010 - Vice President - Infrastructur

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8008	Hoffmann, Robert T.	Web Technician		5	C1	100	0.19	31,637	18.75	WLX010	5,932
									37.50	KBU022	
									25.00	XGU200	
									18.75	PAX010	
8273	Ewart, Daniel R.	VP, Infrastructure		EX	E1	100	0.16	171,995	15.84	WLX010	27,248
									84.16	WLY999	
Total - WLX010			2 positions				0.35	203,632			33,180

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M040I - Infrastructure

07 - Institutional Support

903I - Infrastructure

WLX100 - Real Estate

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8272	Billington, Gerard P.	Real Estate Officer		9	E1	100	1.00	72,550	100.00	WLX100	72,550
Total - WLX100			1 positions				1.00	72,550			72,550

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M040I - Infrastructure

07 - Institutional Support

903I - Infrastructure

WLX900 - VP - Infrastructure Salary Res

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	194,050	1.52	WLX900	2,953
									23.90	UBX026	
									22.23	SFX020	
									17.88	UEX050	
									8.62	UBX025	
									7.70	UBX022	
									6.11	UEU010	
									6.09	PAX920	
									4.55	PAX910	
									0.78	RFX015	
									0.39	UBU049	
									0.23	SFX008	
Total - WLX900							1 positions	0.00	194,050		2,953

UNIVERSITY OF IDAHO

FACILITIES MANAGEMENT

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M042 Facilities Management

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
QSX002	ADA Shuttle	0	0	0	0	42,192	0	0	42,192
	Total - Student Services	0	0	0	0	42,192	0	0	42,192

07 Institutional Support

RAX028	Campus Mail Services	140,629	0	1,453	0	8,428	0	0	150,510
	Total - Institutional Support	140,629	0	1,453	0	8,428	0	0	150,510

08 Oper & Maint. of Plant

RAX001	Facilities Administration	478,795	0	5,148	10,000	24,941	0	6,500	525,384
RAX003	Facilities Equipment	0	0	0	0	12,700	0	12,000	24,700
RAX011	Facilities Safety	0	0	0	0	4,750	0	0	4,750
RAX900	Facilities Mgmt Salary Savings	64,045	0	0	0	0	0	0	64,045
RBX001	Team Cleaning	1,763,070	0	7,000	3,000	66,112	0	7,000	1,846,182
RBX003	Custodial Supplies	0	0	0	0	96,563	0	0	96,563
RBX016	Executive Residence Custodial	12,501	0	1,000	0	1,850	0	0	15,351
RCX001	Fleet Replacement	0	0	0	0	0	0	45,041	45,041
RCX005	Maintenance Support	0	0	0	1,355	15,091	0	0	16,446
RCX011	Machine Shop Maintenance	0	0	0	0	16,400	0	0	16,400
RCX012	Building Systems Maintenance	1,369,888	0	0	0	0	0	0	1,369,888
RCX014	Minor Building Maintenance	0	0	0	0	18,709	0	0	18,709
RCX016	Executive Residence Bldg Trades	0	0	0	0	7,500	0	0	7,500
RCX030	Building Masonry Work	0	0	0	0	7,500	0	0	7,500
RCX060	General Carpentry Maintenance	0	0	0	0	21,000	0	0	21,000
RCX070	General Roofing Maintenance	0	0	0	0	13,300	0	0	13,300
RCX080	Key Maintenance	0	0	0	0	22,000	0	0	22,000
RCX090	General Painting Maint	0	0	0	0	15,000	0	0	15,000
RCX100	Carpet Replacement	0	0	0	0	6,500	0	0	6,500
RCX125	Classroom Improvement Maintenance	0	0	0	0	7,500	0	0	7,500
RCX140	Elevator Maintenance	0	0	0	0	100,000	0	0	100,000
RCX336	Asbestos Maintenance	0	0	2,000	0	96,000	0	2,000	100,000
RCX540	Building Plumbing Systems	0	0	0	0	55,000	0	0	55,000
RCX541	Water Purification Program	0	0	0	0	19,500	0	0	19,500
RCX553	HVAC Systems Maintenance	0	0	0	0	63,500	0	0	63,500
RCX560	Heating & Cooling Systems	0	0	0	0	130,000	0	0	130,000
RCX588	Air Handling Maintenance	0	0	0	0	82,270	0	0	82,270
RCX590	Maintenance Repair/Replacement	0	0	0	0	222,602	0	0	222,602
RCX600	General Building Electrical	0	0	0	0	71,500	0	0	71,500
RCX650	Building Relamp	0	0	0	0	42,300	0	0	42,300
RCX653	Site Lighting (Exterior)	0	0	0	0	11,400	0	0	11,400
RCX672	Fire Alarms	0	0	0	0	60,000	0	0	60,000

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M042 Facilities Management

08 Oper & Maint. of Plant

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
RDX005	Arboretum Maintenance	51,293	0	20,000	0	22,000	0	0	93,293
RDX016	Executive Residence Landscape	10,138	0	0	0	2,565	0	0	12,703
RDX100	Landscape Maintenance	0	0	64,660	0	32,425	0	0	97,085
RDX300	Paving & Hard Surfaces	0	0	0	0	26,700	0	0	26,700
RDX310	Snow & Ice Removal	0	0	0	0	19,475	0	0	19,475
RDX337	Ag Farm Ext & InfraStrc Maintenance	0	0	0	0	25,000	0	0	25,000
RDX410	Irrigation Systems	0	0	5,000	0	28,375	0	0	33,375
RDX500	Landscape Restoration	0	0	0	0	7,600	0	0	7,600
RDX590	LES Repair/Replacement	0	0	0	0	30,000	0	0	30,000
RDX600	Equipment & Vehicle Maintenance	0	0	0	0	80,000	0	0	80,000
RDX700	LES General Support	747,044	0	0	2,180	35,072	0	45,132	829,428
RDX750	Building Exteriors	0	0	0	0	15,925	0	0	15,925
REX001	Steam Plant	665,350	0	20,919	450	87,111	0	2,000	775,830
REX010	Primary Elect Program	0	0	0	0	9,500	0	0	9,500
REX020	Water / Effluent / Sewer	25,028	0	0	500	10,000	0	5,000	40,528
REX023	Sewer System Maintenance	7,508	0	0	0	4,825	0	0	12,333
REX025	Effluent System Maintenance	17,520	0	0	0	4,825	0	0	22,345
REX030	Utilities Engineering	79,622	0	0	0	4,750	0	0	84,372
REX040	Sewage System Repair	0	0	0	0	10,000	0	0	10,000
REX050	UES Facility Engineer	65,354	0	0	0	0	0	0	65,354
REX060	Energy Management	101,733	0	0	0	2,850	0	0	104,583
REX070	Recycling/Surplus/Solid Waste	198,411	0	0	0	5,524	0	2,000	205,935
REX080	Chilled Water Maintenance	0	0	0	0	2,850	0	0	2,850
REX300	UI Sustainability Center Supp Fund	67,968	0	0	0	0	0	0	67,968
RGX000	Capital Projects	0	0	0	0	0	50,000	190,949	240,949
RJX001	Architectural & Engineering Service	556,150	0	6,655	3,500	10,594	0	0	576,899
	Total - Oper & Maint. of Plant	6,281,418	0	132,382	20,985	1,789,454	50,000	317,622	8,591,861
	Total - Facilities Management	6,422,047	0	133,835	20,985	1,840,074	50,000	317,622	8,784,563

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

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
07 - Institutional Support												
RAX028	0.00	0	0.00	0	0.00	0	4.00	140,629	0.00	0	4.00	140,629
07:	0.00	0	0.00	0	0.00	0	4.00	140,629	0.00	0	4.00	140,629
08 - Oper & Maint. of Plant												
RAX001	0.00	0	2.00	182,936	0.00	0	7.00	295,859	0.00	0	9.00	478,795
RAX900	0.00	0	0.00	0	0.00	0	0.00	64,045	0.00	0	0.00	64,045
RBX001	0.00	0	1.00	58,781	0.00	0	63.00	1,704,290	0.00	0	64.00	1,763,070
RBX016	0.00	0	0.00	0	0.00	0	0.50	12,501	0.00	0	0.50	12,501
RCX012	0.00	0	1.00	72,842	0.00	0	29.52	1,297,046	0.00	0	30.52	1,369,888
RDX005	0.00	0	0.00	0	0.00	0	1.00	51,293	0.00	0	1.00	51,293
RDX016	0.00	0	0.00	0	0.00	0	0.33	10,138	0.00	0	0.33	10,138
RDX700	0.00	0	1.00	76,523	0.00	0	19.67	670,521	0.00	0	20.67	747,044
REX001	0.00	0	1.00	63,710	0.00	0	15.00	601,640	0.00	0	16.00	665,350
REX020	0.00	0	0.00	0	0.00	0	0.43	25,028	0.00	0	0.43	25,028
REX023	0.00	0	0.00	0	0.00	0	0.13	7,508	0.00	0	0.13	7,508
REX025	0.00	0	0.00	0	0.00	0	0.30	17,520	0.00	0	0.30	17,520
REX030	0.00	0	1.00	79,622	0.00	0	0.00	0	0.00	0	1.00	79,622
REX050	0.00	0	1.00	65,354	0.00	0	0.00	0	0.00	0	1.00	65,354
REX060	0.00	0	1.00	54,475	0.00	0	1.00	47,258	0.00	0	2.00	101,733
REX070	0.00	0	0.00	0	0.00	0	6.00	198,411	0.00	0	6.00	198,411
REX300	0.00	0	0.00	0	0.00	0	1.85	67,968	0.00	0	1.85	67,968
RJX001	0.00	0	6.00	425,526	0.00	0	3.00	130,624	0.00	0	9.00	556,150
08:	0.00	0	15.00	1,079,770	0.00	0	148.74	5,201,649	0.00	0	163.73	6,281,419
M042:	0.00	0	15.00	1,079,770	0.00	0	152.74	5,342,278	0.00	0	167.73	6,422,047

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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 Run Time: 04:48 34 PM

M042 - Facilities Management

07 - Institutional Support

882 - Landscape and Exterior Services

RAX028 - Campus Mail Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6620	Keach, Yvonne D.	CMS Manager		6	C1	100	1.00	49,795	100.00	RAX028	49,795
6623	Hattan, Gerlene K.	Mail S Lead/Fin Tech		4	C1	100	1.00	35,485	100.00	RAX028	35,485
6624	Robison, Matthew C.	Mail Carrier/Clerk		3	C1	100	1.00	27,290	100.00	RAX028	27,290
6625	Kruckenber, Kammi L.	Mail Carrier/Clerk		3	C1	100	1.00	28,059	100.00	RAX028	28,059
Total - RAX028			4 positions				4.00	140,629			140,629

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M042 - Facilities Management

08 - Oper & Maint. of Plant

876 - Facility Management

RAX001 - Facilities Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6921	Hall, Scott D.	Payroll Coordinator		4	C1	100	1.00	29,016	100.00	RAX001	29,016
7105	Hilliard, Pamela D.	Finance/Business Dir		9	E1	100	1.00	68,910	100.00	RAX001	68,910
7106	Baltzer, David	Information Systems		7	C1	100	1.00	44,491	100.00	RAX001	44,491
7109	Abdallah, Tracey L.	Personnel Coordinato		6	C1	100	1.00	44,366	100.00	RAX001	44,366
7220	Finkbiner, Michael L.	FAMIS Administrator		8	C1	100	1.00	62,920	100.00	RAX001	62,920
7222	Aung, Jaimes	FAMIS Data Specialis		6	C1	100	1.00	43,285	100.00	RAX001	43,285
7387	Hatfield, Charles D.	Customer Services Re		3	C1	100	1.00	32,240	100.00	RAX001	32,240
7414	Stotz, Joy M.	Financial/Famis Spec		5	C1	100	1.00	39,541	100.00	RAX001	39,541
8270	Johnson, Brian D.	AsstVPres, Facilitie		11	E1	100	1.00	114,026	100.00	RAX001	114,026
Total - RAX001			9 positions				9.00	478,795			478,795

NWRTBSR

General Education
 Budgeted Salary Report
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M042 - Facilities Management

08 - Oper & Maint. of Plant

876 - Facility Management

RAX900 - Facilities Mgmt Salary Savings

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7102	Vacant	Miscellaneous Groups		A	C1	0	0.00	64,045	100.00	RAX900	64,045
Total - RAX900			1 positions				0.00	64,045			64,045

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General Education
Budgeted Salary Report
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M042 - Facilities Management

08 - Oper & Maint. of Plant

877 - Custodial Services

RBX001 - Team Cleaning

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7030	Lindquist, Matthew W.	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	RBX001	25,002
7120	Fischer, Thomas R.	Building Services Mg		8	E1	100	1.00	58,781	100.00	RBX001	58,781
7123	Lambert, Jessica K.	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	RBX001	25,002
7124	McCurry, Kenneth W.	Custodial Foreperson		4	C1	100	1.00	33,176	100.00	RBX001	33,176
7125	Howerton, Molly J.	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	RBX001	25,002
7126	Schooley, Corwyn S.	Team Cleaning Specia		2	C1	100	1.00	26,250	100.00	RBX001	26,250
7127	Bizimana, Olivier	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	RBX001	25,002
7128	Karg, Jonathan A.	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	RBX001	25,002
7129	Bernstein, Bonnie L.	Team Cleaning Lead		3	C1	100	1.00	29,224	100.00	RBX001	29,224
7132	Haworth, Peter L.	Custodial Foreperson		4	C1	100	1.00	33,010	100.00	RBX001	33,010
7133	Frazier, Lee A.	Team Cleaning Lead		3	C1	100	1.00	31,158	100.00	RBX001	31,158
7134	Pitkin, Floritulia G.	Team Cleaning Specia		2	C1	100	1.00	26,395	100.00	RBX001	26,395
7137	Richardson, Patrick	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	RBX001	25,002
7140	Vorhies, Robert	Team Cleaning Specia		2	C1	100	1.00	28,891	100.00	RBX001	28,891
7141	Gallegos, Joseph G.	Team Cleaning Specia		2	C1	100	1.00	26,250	100.00	RBX001	26,250
7143	White, Marlene A.	Team Cleaning Specia		2	C1	100	1.00	25,334	100.00	RBX001	25,334
7144	Hanson, Doug A.	Team Cleaning Specia		2	C1	100	1.00	26,250	100.00	RBX001	26,250
7146	Haworth, Kathleen P.	Team Cleaning Specia		2	C1	100	1.00	27,331	100.00	RBX001	27,331
7147	McShane, Elizabeth M.	Team Cleaning Specia		2	C1	100	1.00	26,250	100.00	RBX001	26,250
7148	Rice, Corilyn A.	Team Cleaning Specia		2	C1	100	1.00	25,022	100.00	RBX001	25,022
7149	Manni, Joshua G.	Project Team Cleanin		3	C1	100	1.00	28,413	100.00	RBX001	28,413
7150	Cooley, Kelly	Team Cleaning Specia		2	C1	100	1.00	26,250	100.00	RBX001	26,250

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General Education
 Budgeted Salary Report
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M042 - Facilities Management

08 - Oper & Maint. of Plant

877 - Custodial Services

RBX001 - Team Cleaning

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7151	Abrams, Jesse F.	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	RBX001	25,002
7152	Schwartz, Brittnay N.	Team Cleaning Specia		2	C1	100	1.00	26,250	100.00	RBX001	26,250
7153	Frausto, Jaime	Team Cleaning Specia		2	C1	100	1.00	26,395	100.00	RBX001	26,395
7154	Bingman, Brent L.	Team Cleaning Specia		2	C1	100	1.00	27,893	100.00	RBX001	27,893
7155	Hardway, Dayton A.	Equipment Repair/Sup		3	C1	100	1.00	31,429	100.00	RBX001	31,429
7156	Sirk, Terry	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	RBX001	25,002
7159	Casey, David A.	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	RBX001	25,002
7160	Harker, Adam D.	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	RBX001	25,002
7161	Driskell, Graham C.	Team Cleaning Lead		3	C1	100	1.00	29,557	100.00	RBX001	29,557
7162	Franco, Daniel	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	RBX001	25,002
7163	Dorendorf, Richard	Team Cleaning Specia		2	C1	100	1.00	30,514	100.00	RBX001	30,514
7165	Anderson, Judy M.	Team Cleaning Specia		2	C1	100	1.00	30,618	100.00	RBX001	30,618
7166	Bruegeman, Theresa L.	Team Cleaning Specia		2	C1	100	1.00	26,250	100.00	RBX001	26,250
7168	Spencer, Amber L.	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	RBX001	25,002
7169	Wilkerson, Eric F.	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	RBX001	25,002
7172	Russell, Kerry M.	Custodial Foreperson		4	C1	100	1.00	37,357	100.00	RBX001	37,357
7173	Bolland, Kathleen	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	RBX001	25,002
7174	Saunders, Terry P.	Team Cleaning Specia		2	C1	100	1.00	27,248	100.00	RBX001	27,248
7175	Williams, Kenneth D.	Team Cleaning Specia		2	C1	100	1.00	27,810	100.00	RBX001	27,810
7176	Sundman, Dawn	Team Cleaning Specia		2	C1	100	1.00	26,874	100.00	RBX001	26,874
7180	Sun, Joyce	Team Cleaning Specia		2	C1	100	1.00	26,250	100.00	RBX001	26,250
7183	Cann, Larry E.	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	RBX001	25,002

NWRTBSR

General Education
 Budgeted Salary Report
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M042 - Facilities Management

08 - Oper & Maint. of Plant

877 - Custodial Services

RBX001 - Team Cleaning

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7186	Amsbaugh, Dale E.	Team Cleaning Specia		2	C1	100	1.00	26,312	100.00	RBX001	26,312
7187	Schmidtlein, Guy W.	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	RBX001	25,002
7188	Waskom, Dianna L.	Team Cleaning Specia		2	C1	100	1.00	26,250	100.00	RBX001	26,250
7189	Lewis, David K.	Team Cleaning Specia		2	C1	100	1.00	25,064	100.00	RBX001	25,064
7190	Carrillo, Lorena T.	Team Cleaning Specia		2	C1	100	1.00	26,645	100.00	RBX001	26,645
7192	Vacant	Custodial Foreperson		4	C1	100	1.00	32,510	100.00	RBX001	32,510
7194	Chandler, Christopher W.	Team Cleaning Specia		2	C1	100	1.00	26,250	100.00	RBX001	26,250
7195	Annis, Calvin L.	Team Cleaning Specia		2	C1	100	1.00	27,144	100.00	RBX001	27,144
7197	Cooley, Kelly	Team Cleaning Specia		2	C1	100	1.00	26,770	100.00	RBX001	26,770
7198	Ramirez, Alfonso	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	RBX001	25,002
7200	Van Pelt, Jacy A.	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	RBX001	25,002
7201	Upton, Chaney M.	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	RBX001	25,002
7202	Russell, Jeramyah	Team Cleaning Specia		2	C1	100	1.00	26,250	100.00	RBX001	26,250
7205	Lierman, Zachary D.	Team Cleaning Specia		2	C1	100	1.00	26,250	100.00	RBX001	26,250
7206	Armstrong, Keith C.	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	RBX001	25,002
7207	Hunt, Wayne E.	Team Cleaning Specia		2	C1	100	1.00	26,250	100.00	RBX001	26,250
7208	Brown, Garrison J.	Team Cleaning Specia		2	C1	100	1.00	26,250	100.00	RBX001	26,250
7210	Terry, Donna	Team Cleaning Specia		2	C1	100	1.00	26,250	100.00	RBX001	26,250
7211	Martinson, Lloyd W.	Team Cleaning Lead		3	C1	100	1.00	29,411	100.00	RBX001	29,411
7234	Barbee, Bryce T.	Maint. Craftsperson,		4	C1	100	1.00	33,010	100.00	RBX001	33,010
Total - RBX001			64 positions				64.00	1,763,070			1,763,070

NWRTBSR

General Education
 Budgeted Salary Report
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M042 - Facilities Management

08 - Oper & Maint. of Plant

877 - Custodial Services

RBX016 - Executive Residence Custodial

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7213	Vacant	Team Cleaning Specia		2	C3	50	0.50	12,501	100.00	RBX016	12,501
Total - RBX016			1 positions				0.50	12,501			12,501

NWRBTSR

General Education
Budgeted Salary Report
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M042 - Facilities Management

08 - Oper & Maint. of Plant

881 - Building Maintenance

RCX012 - Building Systems Maintenance

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6890	Dial, Donald K.	Welder/Fabricator II		5	C1	100	1.00	43,680	100.00	RCX012	43,680
6933	Vacant	Welder/Fabricator II		5	C1	100	0.75	41,122	75.00	RCX012	30,841
									25.00	RNY906	
6950	Curry, H. S.	Interiors Shop Super		7	C1	100	1.00	49,483	100.00	RCX012	49,483
6972	Gilkey, Thad L.	Electrical Leadworke		6	C1	100	1.00	47,819	100.00	RCX012	47,819
6981	Schenck, Bradly J.	Machine Shop Supervi		7	C1	100	1.00	53,310	100.00	RCX012	53,310
7177	Atkins, Janiece L.	Life Safety Systems		4	C1	100	1.00	35,922	100.00	RCX012	35,922
7236	Klingler, Knute D.	HVAC Technician		4	C1	100	1.00	32,136	100.00	RCX012	32,136
7237	Sonntag, Raymond	Journeyman Plumber		6	C1	100	1.00	45,365	100.00	RCX012	45,365
7240	Butterfield, Erin M.	Life Safety Systems		4	C1	100	1.00	28,080	100.00	RCX012	28,080
7244	Clark, Robert A.	HVAC Mechanic Lead/S		6	C1	100	1.00	41,122	100.00	RCX012	41,122
7245	Burchell, Thomas	Lighting Generator S		5	C1	100	1.00	30,701	100.00	RCX012	30,701
7246	Pancheri, Bruce L.	Plumbing Shop Superv		7	C1	100	1.00	55,682	100.00	RCX012	55,682
7248	Scoles, Tyson N.	Journeyman Plumber		6	C1	100	1.00	44,200	100.00	RCX012	44,200
7249	Zimmerman, Derek B.	Journeyman Carpentry		5	C1	100	1.00	34,299	100.00	RCX012	34,299
7250	Foulger, Jacob E.	Journeyman Plumber		6	C1	100	1.00	45,302	100.00	RCX012	45,302
7252	Schumacker, Bart	Journeyman Painter		5	C1	100	1.00	42,307	100.00	RCX012	42,307
7254	Tucker, Benjamin J.	Chilled Water System		7	C1	100	1.00	47,923	100.00	RCX012	47,923
7265	Holthaus, Michael G.	Director of Building		9	E1	100	1.00	72,842	100.00	RCX012	72,842
7266	Dahmen, Gregory M.	HVAC/R Coordinator		6	C1	100	1.00	48,547	100.00	RCX012	48,547
7270	Thomas, Gregory D.	Journeyman Electrici		6	C1	100	1.00	46,966	100.00	RCX012	46,966
7271	Brooker, Mark A.	Electrical Superviso		7	C1	100	1.00	54,683	100.00	RCX012	54,683

NWRBBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M042 - Facilities Management

08 - Oper & Maint. of Plant

881 - Building Maintenance

RCX012 - Building Systems Maintenance

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7273	Fraser, Allen B.	HVAC Technician		4	C1	100	1.00	31,803	100.00	RCX012	31,803
7274	Schoeffler, Charles F.	Senior Operations Sp		6	C1	100	0.77	54,330	77.00	RCX012	41,834
									23.00	RNY331	
7276	Wyatt, Ronald J.	Fire Systems Technic		5	C1	100	1.00	41,309	100.00	RCX012	41,309
7277	Goodson, Gregory M.	HVAC/R Journeyman		6	C1	100	1.00	47,528	100.00	RCX012	47,528
7281	Hattenburg, Keven M.	HVAC-Refrigeration S		7	C1	100	1.00	54,579	100.00	RCX012	54,579
7283	Ross, Justin P.	Journeyman Painter		5	C1	100	1.00	34,986	100.00	RCX012	34,986
7290	Kok, John R.	HVAC/R Journeyman		6	C1	100	1.00	47,528	100.00	RCX012	47,528
7302	Wilkins, Rick L.	HVAC/R Journeyman		6	C1	100	1.00	47,528	100.00	RCX012	47,528
7460	Witt, Thomas B.	University Access Co		5	C1	100	1.00	47,403	100.00	RCX012	47,403
7929	Redinger, David R.	Fire Systems Lead		6	C1	100	1.00	44,179	100.00	RCX012	44,179
Total - RCX012			31 positions				30.52	1,392,664			1,369,888

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General Education
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M042 - Facilities Management

08 - Oper & Maint. of Plant

882 - Landscape and Exterior Services

RDX005 - Arboretum Maintenance

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7256	Warnick, Paul F.	Arboretum Super/Hort		6	C1	100	1.00	51,293	100.00	RDX005	51,293
Total - RDX005			1 positions				1.00	51,293			51,293

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M042 - Facilities Management

08 - Oper & Maint. of Plant

882 - Landscape and Exterior Services

RDX016 - Executive Residence Landscape

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
7304	Dorendorf, Vernon	Landscape Maintenanc		2	C1	100	0.33	30,722	33.00	RDX016	10,138	
									67.00	RDX700		
Total - RDX016							1 positions	0.33	30,722			10,138

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M042 - Facilities Management

08 - Oper & Maint. of Plant

882 - Landscape and Exterior Services

RDX700 - LES General Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6622	Lesley, Terri L.	Landscape Maintenanc		2	C1	100	1.00	26,520	100.00	RDX700	26,520
7232	Mansil, Heath A.	GLS Service Technic		5	C1	100	1.00	34,986	100.00	RDX700	34,986
7239	Stohs, Larry E.	Craftsman		5	C1	100	1.00	43,451	100.00	RDX700	43,451
7243	Cruz, Bonifacio	Landscape Maintenanc		2	C1	100	1.00	25,002	100.00	RDX700	25,002
7253	Paul, Lewis R.	BEMS Supervisor		7	C1	100	1.00	46,779	100.00	RDX700	46,779
7255	Bosse, Jeff	Craftsman		5	C1	100	1.00	38,792	100.00	RDX700	38,792
7300	Sirk, Rick	Landscape Maintenanc		2	C1	100	1.00	25,002	100.00	RDX700	25,002
7301	Vacant	Landscape Maintenanc		2	C1	100	1.00	28,163	100.00	RDX700	28,163
7303	Meyer, Fred	Landscape Maintenanc		2	C1	100	1.00	25,002	100.00	RDX700	25,002
7304	Dorendorf, Vernon	Landscape Maintenanc		2	C1	100	0.67	30,722	67.00	RDX700 33.00 RDX016	20,583
7306	Cole, Mark E.	Landscape Maintenanc		2	C1	100	1.00	28,142	100.00	RDX700	28,142
7307	Hattrup, Camille M.	Landscape Maintenanc		2	C1	100	1.00	32,614	100.00	RDX700	32,614
7308	Carson, Craig	Campus Landscape Man		5	C1	100	1.00	41,642	100.00	RDX700	41,642
7320	Rauk, David L.	Campus Horticulturnis		5	C1	100	1.00	48,048	100.00	RDX700	48,048
7321	Whiteman, Meredyth I.	Irrigation System Co		4	C1	100	1.00	31,054	100.00	RDX700	31,054
7323	Dola, Kenneth B.	Arborist		5	C1	100	1.00	34,944	100.00	RDX700	34,944
7341	Dodge, Dahl A.	Craftsman		5	C1	100	1.00	35,693	100.00	RDX700	35,693
7350	Zillinger, Charles M.	Director, Facilities		9	E1	100	1.00	76,523	100.00	RDX700	76,523
7351	Livelsberger, Phillip A.	Irrigation System Co		4	C1	100	1.00	34,861	100.00	RDX700	34,861
7450	Vacant	BEX Craftsman		5	C1	100	1.00	33,322	100.00	RDX700	33,322
7451	Burchell, Thomas A.	GLS Service Technic		5	C1	100	1.00	35,922	100.00	RDX700	35,922
Total - RDX700							21 positions	20.67	757,182		747,044

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General Education
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M042 - Facilities Management

08 - Oper & Maint. of Plant

883 - Utility/HVAC Maint & Operations

REX001 - Steam Plant

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7278	Olson, Douglas B.	Steam Distribution C		6	C1	100	1.00	43,680	100.00	REX001	43,680
7279	Austin, Luke J.	Steam Plant Operator		5	C1	100	1.00	36,213	100.00	REX001	36,213
7361	May, Karrie J.	Facilities Superviso		7	C1	100	1.00	50,482	100.00	REX001	50,482
7362	Marshall, Alfred	Steam Distribution C		6	C1	100	1.00	40,290	100.00	REX001	40,290
7363	Smith, Russell S.	Steam Plant Manager		8	E1	100	1.00	63,710	100.00	REX001	63,710
7364	Spencer, Steve R.	Steam Plant Apprenti		4	C1	100	1.00	35,942	100.00	REX001	35,942
7365	Romans, Dustin L.	Steam Plant Operator		5	C1	100	1.00	38,834	100.00	REX001	38,834
7366	Vacant	Steam Plant Operator		5	C1	100	1.00	38,792	100.00	REX001	38,792
7367	Zumwalt, Troy A.	Steam Distribution C		6	C1	100	1.00	44,117	100.00	REX001	44,117
7368	Scaroni, Christopher S.	Steam Plant Apprenti		4	C1	100	1.00	43,326	100.00	REX001	43,326
7369	Sproed, David J.	Steam Plant Operator		5	C1	100	1.00	38,002	100.00	REX001	38,002
7370	Klingeale, Martin D.	Steam Distribution C		6	C1	100	1.00	43,680	100.00	REX001	43,680
7371	Hartman, William H.	Steam Plant Operator		6	C1	100	1.00	41,142	100.00	REX001	41,142
7372	Vacant	Steam Distribution C		6	C1	100	1.00	38,085	100.00	REX001	38,085
7373	Vacant	Steam Plant Apprenti		4	C1	100	1.00	31,054	100.00	REX001	31,054
7374	Covington, Derick L.	Steam Plant Operator		5	C1	100	1.00	38,002	100.00	REX001	38,002
Total - REX001			16 positions				16.00	665,350			665,350

NWRTBSR

General Education
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M042 - Facilities Management

08 - Oper & Maint. of Plant

883 - Utility/HVAC Maint & Operations

REX020 - Water / Effluent / Sewer

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7384	Johnson, Elmer L.	Water Systems Manage		8	C1	100	0.43	57,574	43.47	REX020	25,028
									30.43	REX025	
									13.06	REY500	
									13.04	REX023	
Total - REX020							1 positions	0.43	57,574		25,028

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General Education
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M042 - Facilities Management

08 - Oper & Maint. of Plant

883 - Utility/HVAC Maint & Operations

REX023 - Sewer System Maintenance

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7384	Johnson, Elmer L.	Water Systems Manage		8	C1	100	0.13	57,574	13.04	REX023	7,508
									43.47	REX020	
									30.43	REX025	
									13.06	REY500	
Total - REX023			1 positions				0.13	57,574			7,508

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M042 - Facilities Management

08 - Oper & Maint. of Plant

883 - Utility/HVAC Maint & Operations

REX025 - Effluent System Maintenance

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7384	Johnson, Elmer L.	Water Systems Manage		8	C1	100	0.30	57,574	30.43	REX025	17,520
									43.47	REX020	
									13.06	REY500	
									13.04	REX023	
Total - REX025							1 positions	0.30	57,574		17,520

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General Education
 Budgeted Salary Report
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M042 - Facilities Management08 - Oper & Maint. of Plant883 - Utility/HVAC Maint & OperationsREX030 - Utilities Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7382	Gussenhoven, Eugene P.	Director, Util & Eng		9	E1	100	1.00	79,622	100.00	REX030	79,622
Total - REX030			1 positions				1.00	79,622			79,622

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General Education
 Budgeted Salary Report
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M042 - Facilities Management

08 - Oper & Maint. of Plant

883 - Utility/HVAC Maint & Operations

REX050 - UES Facility Engineer

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7381	Hardy, Kristyn M.	Facilities Engineer		8	E1	100	1.00	65,354	100.00	REX050	65,354
Total - REX050			1 positions				1.00	65,354			65,354

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General Education
 Budgeted Salary Report
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M042 - Facilities Management08 - Oper & Maint. of Plant883 - Utility/HVAC Maint & OperationsREX060 - Energy Management

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7230	Pollard, Frederick W.	Resource Conservatio		8	E1	100	1.00	54,475	100.00	REX060	54,475
7269	Hamilton, David A.	Energy Operations Sp		6	C1	100	1.00	47,258	100.00	REX060	47,258
Total - REX060			2 positions				2.00	101,733			101,733

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General Education
 Budgeted Salary Report
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M042 - Facilities Management

08 - Oper & Maint. of Plant

882 - Landscape and Exterior Services

REX070 - Recycling/Surplus/Solid Waste

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6606	Byers, Bradley E.	Recycling Technician		3	C1	100	1.00	30,326	100.00	REX070	30,326
7122	Ownbey, Randal R.	Campus Surplus Forem		5	C1	100	1.00	37,918	100.00	REX070	37,918
7391	Thomas, Donald F.	Recycling Technician		3	C1	100	1.00	27,726	100.00	REX070	27,726
7392	Mulder, Heather M.	Recycling Technician		3	C1	100	1.00	25,002	100.00	REX070	25,002
7393	Martin, Gerard J.	RSSW Supervisor		7	C1	100	1.00	52,437	100.00	REX070	52,437
7394	Allen, Rainbow D.	Recycling Technician		3	C1	100	1.00	25,002	100.00	REX070	25,002
Total - REX070			6 positions				6.00	198,411			198,411

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General Education
 Budgeted Salary Report
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M042 - Facilities Management

08 - Oper & Maint. of Plant

883S - UI Sustainability Center

REX300 - UI Sustainability Center Supp

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7396	Vacant	Sustnablty & Studnt		5	C1	92	0.92	31,354	100.00	REX300	31,354
7397	Matheison, Jeannie	Sustainability Progr		6	C1	92	0.92	36,614	100.00	REX300	36,614
Total - REX300			2 positions				1.85	67,968			67,968

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General Education
 Budgeted Salary Report
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M042 - Facilities Management

08 - Oper & Maint. of Plant

888 - Architectural & Engineering Service

RJX001 - Architectural & Engineering Se

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7108	Benscoter, Teresa A.	Sprvsr, Construction		5	C1	100	1.00	41,954	100.00	RJX001	41,954
7235	Esser, Guy R.	Project Architect		8	E1	100	1.00	70,595	100.00	RJX001	70,595
7377	Dillon, Bret L.	Project Architect		8	E1	100	1.00	72,010	100.00	RJX001	72,010
7383	Pankopf, Raymond M.	Director AES		9	E1	100	1.00	91,125	100.00	RJX001	91,125
7395	Spangenberg, Heidi A.	Facility Planner		8	E1	100	1.00	65,333	100.00	RJX001	65,333
7410	Rader, Richard E.	Construction Manager		8	E1	100	1.00	61,714	100.00	RJX001	61,714
7411	Woodruff, Brian	Construction Inspect		6	C1	100	1.00	40,893	100.00	RJX001	40,893
7415	Faircloth, Daryle R.	Project Architect		8	E1	100	1.00	64,750	100.00	RJX001	64,750
8335	Camp, Benjamin A.	CADD Center Supervis		6	C1	100	1.00	47,778	100.00	RJX001	47,778
Total - RJX001			9 positions				9.00	556,150			556,150

UNIVERSITY OF IDAHO

HUMAN RESOURCES

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M045 Human Resources

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PEX100	Staff Affairs	0	0	0	0	3,000	0	0	3,000
PEX102	Staff Awards	0	0	0	0	12,500	0	0	12,500
UBX019	Human Resource Services	206,024	0	20,071	2,000	10,046	0	0	238,141
UBX022	Human Resource Development	91,094	0	0	2,000	2,713	0	1,000	96,807
UBX025	Employment Services	304,538	0	159	0	12,537	0	0	317,234
UBX026	Benefit Services	181,072	0	429	2,000	5,267	0	2,000	190,768
UBX028	ADA Reasonable Accommodations	0	0	0	0	5,000	0	0	5,000
UBX035	HRD Training Room	0	0	0	0	8,500	0	0	8,500
Total - Institutional Support		782,728	0	20,659	6,000	59,563	0	3,000	871,950
Total - Human Resources		782,728	0	20,659	6,000	59,563	0	3,000	871,950

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

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
07 - Institutional Support												
PCX016	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
UBX019	0.00	0	1.00	113,901	0.00	0	3.00	92,123	0.00	0	4.00	206,024
UBX022	0.00	0	0.12	7,429	0.00	0	2.00	83,665	0.00	0	2.12	91,094
UBX025	0.00	0	1.00	83,658	0.00	0	5.00	220,880	0.00	0	6.00	304,538
UBX026	0.00	0	0.00	0	0.00	0	3.76	181,072	0.00	0	3.76	181,072
07:	0.00	0	2.12	204,987	0.00	0	13.76	577,741	0.00	0	15.88	782,728
M045:	0.00	0	2.12	204,987	0.00	0	13.76	577,741	0.00	0	15.88	782,728

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General Education
 Budgeted Salary Report
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M045 - Human Resources07 - Institutional Support906 - Human Resource ServicesUBX019 - Human Resource Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7514	Walters, Gregory C.	Exec Dir, Human Reso		11	E1	100	1.00	113,901	100.00	UBX019	113,901
7519	Just, Lisa C.	HR Assistant		3	C1	100	1.00	25,626	100.00	UBX019	25,626
7520	Noble, Daniel A.	Snr Fncl & Emplmt Sr		5	C1	100	1.00	37,856	100.00	UBX019	37,856
7960	Charbonneau, Mandy	Management Assistant		5	C1	100	1.00	28,642	100.00	UBX019	28,642
Total - UBX019			4 positions				4.00	206,024			206,024

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General Education
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M045 - Human Resources

07 - Institutional Support

906P - Professional Development & Learning

UBX022 - Human Resource Development

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6582	Gray, Travis G.	Learning Mgmt System		4	C1	100	1.00	26,520	100.00	UBX022	26,520
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	194,050	7.70	UBX022	14,942
									23.90	UBX026	
									22.23	SFX020	
									17.88	UEX050	
									8.62	UBX025	
									6.11	UEU010	
									6.09	PAX920	
									4.55	PAX910	
									1.52	WLX900	
									0.78	RFX015	
									0.39	UBU049	
									0.23	SFX008	
7863	Keim, Elissa C.	Director		9	E1	100	0.12	63,710	11.66	UBX022	7,429
									88.34	UBU049	
7872	Coulter, Mandi	PDL Training Special		6	C1	100	1.00	42,203	100.00	UBX022	42,203
Total - UBX022			4 positions				2.12	326,483			91,094

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General Education
 Budgeted Salary Report
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M045 - Human Resources

07 - Institutional Support

906 - Human Resource Services

UBX025 - Employment Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	194,050	8.62	UBX025	16,728
									23.90	UBX026	
									22.23	SFX020	
									17.88	UEX050	
									7.70	UBX022	
									6.11	UEU010	
									6.09	PAX920	
									4.55	PAX910	
									1.52	WLX900	
									0.78	RFX015	
									0.39	UBU049	
									0.23	SFX008	
7854	Schumacker, Robin	HR Business Partner		7	C1	100	1.00	46,654	100.00	UBX025	46,654
7856	Vacant	HR Business Partner		7	C1	100	1.00	37,835	100.00	UBX025	37,835
7857	Wilson, Amber J.	HR Business Partner		7	C1	100	1.00	39,728	100.00	UBX025	39,728
7858	Melendez-Baltzer, Rosaura	HR Business Partner		7	C1	100	1.00	42,016	100.00	UBX025	42,016
7861	Terwilliger, Brandilyn	Director of Human Re		10	E1	100	1.00	83,658	100.00	UBX025	83,658
7870	Chun, Myungsik	Employment Services		5	C1	100	1.00	37,918	100.00	UBX025	37,918
Total - UBX025			7 positions				6.00	481,859			304,538

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M045 - Human Resources

07 - Institutional Support

906B - Benefit Services

UBX026 - Benefit Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	194,050	23.90	UBX026	46,382
									22.23	SFX020	
									17.88	UEX050	
									8.62	UBX025	
									7.70	UBX022	
									6.11	UEU010	
									6.09	PAX920	
									4.55	PAX910	
									1.52	WLX900	
									0.78	RFX015	
									0.39	UBU049	
									0.23	SFX008	
7517	Ridle, Kim M.	Benefits Specialist		6	C1	100	1.00	33,446	100.00	UBX026	33,446
7542	Sirotzki, Kelli	Benefits Specialist		6	C1	100	1.00	32,802	100.00	UBX026	32,802
7862	Dallas, Abigail L.	Benefits Specialist		6	C1	100	1.00	33,342	100.00	UBX026	33,342
7871	Colbeck, Judy L.	Retirement Specialis		6	C1	100	0.76	46,197	75.98	UBX026	35,100
									12.49	BAC016	
									11.53	BAS016	
Total - UBX026		5 positions					3.76	339,837			181,072

UNIVERSITY OF IDAHO

CONTROLLER

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M046 Controller

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PSX010	Business Process	96,117	0	0	0	5,600	0	0	101,717
SFX005	Controller	133,994	0	0	6,250	7,384	0	3,000	150,628
SFX006	Accounts Receivable & Loans	162,764	0	5,000	0	25,342	0	2,000	195,106
SFX007	BAAS - Asset Accounting	92,581	0	0	0	1,000	0	1,000	94,581
SFX008	BAAS - General Accounting	201,495	0	0	4,293	10,319	0	0	216,107
SFX014	Accounts Payable	178,700	0	2,559	0	13,268	0	1,336	195,863
SFX020	Payroll	182,724	0	14,882	4,000	8,910	0	3,000	213,516
SFX049	Taxrelief act	0	0	0	0	9,600	0	0	9,600
SGX009	Purchasing	169,832	0	0	0	11,930	0	2,000	183,762
	Total - Institutional Support	1,218,207	0	22,441	14,543	93,353	0	12,336	1,360,880
	Total - Controller	1,218,207	0	22,441	14,543	93,353	0	12,336	1,360,880

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M046: Controller

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												
PSX010	0.00	0	1.00	96,117	0.00	0	0.00	0	0.00	0	1.00	96,117
SFX005	0.00	0	1.00	133,994	0.00	0	0.00	0	0.00	0	1.00	133,994
SFX006	0.00	0	1.02	61,129	0.00	0	2.92	101,635	0.00	0	3.94	162,764
SFX007	0.00	0	1.00	58,386	0.00	0	1.00	34,195	0.00	0	2.00	92,581
SFX008	0.00	0	4.00	201,053	0.00	0	0.00	442	0.00	0	4.00	201,495
SFX014	0.00	0	1.00	44,595	0.00	0	4.40	134,105	0.00	0	5.40	178,700
SFX020	0.00	0	1.00	64,667	0.00	0	2.00	118,057	0.00	0	3.00	182,724
SGX009	0.00	0	2.00	136,822	0.00	0	1.00	33,010	0.00	0	3.00	169,832
07:	0.00	0	12.02	796,762	0.00	0	11.32	421,444	0.00	0	23.34	1,218,206
M046:	0.00	0	12.02	796,762	0.00	0	11.32	421,444	0.00	0	23.34	1,218,206

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M046 - Controller

07 - Institutional Support

904B - Business Process

PSX010 - Business Process

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7660	Town, Ronald M.	Asst Dir Fin Reporti		9	E1	100	1.00	96,117	100.00	PSX010	96,117
Total - PSX010			1 positions				1.00	96,117			96,117

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M046 - Controller

07 - Institutional Support

904 - Controller

SFX005 - Controller

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7515	Vacant	Controller		12	E1	100	1.00	133,994	100.00	SFX005	133,994
Total - SFX005			1 positions				1.00	133,994			133,994

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M046 - Controller

07 - Institutional Support

904R - Accounts Receivable

SFX006 - Accounts Receivable & Loans

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7531	Boles-Johnson, Kelly	Technical Records Sp		4	C1	92	0.92	33,370	100.00	SFX006	33,370
7539	Anderson, Mercia	Technical Records Sp		4	C1	100	1.00	30,347	100.00	SFX006	30,347
7548	Bryngelson, Gayle J.	Financial Technician		5	C1	100	1.00	37,918	100.00	SFX006	37,918
7621	Shoop, Delora L.	Student Accounts Man		9	E1	100	0.43	66,518	43.05	SFX006	28,636
									56.95	SFU006	
7665	Aherin, Linda M.	Assist Manager, Stud		6	E1	100	0.59	55,203	58.86	SFX006	32,493
									41.14	SFU006	
Total - SFX006			5 positions				3.94	223,357			162,764

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M046 - Controller

07 - Institutional Support

904T - Asset Accounting

SFX007 - BAAS - Asset Accounting

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6605	Groves, Joseph E.	Inventory Specialist		5	C1	100	1.00	34,195	100.00	SFX007	34,195
7541	Marsh, Brenda	Mgr-Cap Assets/Inves		6	E1	100	1.00	58,386	100.00	SFX007	58,386
Total - SFX007			2 positions				2.00	92,581			92,581

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M046 - Controller

07 - Institutional Support

904G - General Accounting

SFX008 - BAAS - General Accounting

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	194,050	0.23	SFX008	442
									23.90	UBX026	
									22.23	SFX020	
									17.88	UEX050	
									8.62	UBX025	
									7.70	UBX022	
									6.11	UEU010	
									6.09	PAX920	
									4.55	PAX910	
									1.52	WLX900	
									0.78	RFX015	
									0.39	UBU049	
7545	Sherpa, Sonam	Accountant		6	E1	100	1.00	41,330	100.00	SFX008	41,330
7555	Cooper, Vicki L.	Accountant, Snr.		7	E1	100	1.00	50,960	100.00	SFX008	50,960
7556	Mowrer, Megan R.	Accountant		6	E1	100	1.00	42,058	100.00	SFX008	42,058
7628	Keatts, John C.	Manager General Acco		9	E1	100	1.00	66,706	100.00	SFX008	66,706
Total - SFX008			5 positions				4.00	395,102			201,495

NWRBBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M046 - Controller07 - Institutional Support904A - Accounts PayableSFX014 - Accounts Payable

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6591	Chastain, Brandi A.	Administrative Speci		4	C1	100	1.00	27,997	100.00	SFX014	27,997
7532	Vacant	Tech Rcds Splst 2		V	C1	0	0.00	0	100.00	SFX014	0
7537	Vacant	Financial Specialis		5	C1	100	0.20	37,253	19.70 80.30	SFX014 SFY019	7,339
7538	Fountain, Barbara J.	Digital Imaging Tech		3	C1	100	0.20	26,499	20.37 79.63	SFX014 SFU014	5,398
7543	Frazier, Erica C.	Financial Specialist		4	C1	100	1.00	32,074	100.00	SFX014	32,074
7544	Groves, Rosita G.	Financial Specialist		4	C1	100	1.00	31,658	100.00	SFX014	31,658
7552	Otto, Jean M.	Technical Records Sp		3	C1	100	1.00	29,640	100.00	SFX014	29,640
7625	Hatley, Cheryl R.	Asst Mgr Travel Serv		5	E1	100	1.00	44,595	100.00	SFX014	44,595
Total - SFX014			8 positions				5.40	229,715			178,700

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M046 - Controller

07 - Institutional Support

904P - Payroll

SFX020 - Payroll

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	194,050	22.23	SFX020	43,136
									23.90	UBX026	
									17.88	UEX050	
									8.62	UBX025	
									7.70	UBX022	
									6.11	UEU010	
									6.09	PAX920	
									4.55	PAX910	
									1.52	WLX900	
									0.78	RFX015	
									0.39	UBU049	
									0.23	SFX008	
7600	Edinburgh, Ryan J.	Payroll Services Tec		4	C1	100	1.00	31,283	100.00	SFX020	31,283
7605	Bunney, Cretia	Payroll Manager		9	E1	100	1.00	64,667	100.00	SFX020	64,667
7850	Miller, Lisa M.	Payroll Accountant		6	C1	100	1.00	43,638	100.00	SFX020	43,638
Total - SFX020			4 positions				3.00	333,638			182,724

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M046 - Controller

07 - Institutional Support

905 - Purchasing

SGX009 - Purchasing

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7073	Adams, Cynthia M.	Administrative Coord		4	C1	100	1.00	33,010	100.00	SGX009	33,010
7547	Vandenboom, Douglas M.	Assistant Director		8	E1	100	1.00	55,203	100.00	SGX009	55,203
7549	McIlroy, Julia R.	Dir, Purchasing Serv		9	E1	100	1.00	81,619	100.00	SGX009	81,619
Total - SGX009			3 positions				3.00	169,832			169,832

UNIVERSITY OF IDAHO

TECHNOLOGY

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M047 Technology

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MSX040	Instructional Equip. Support Svcs	442,603	0	39,922	0	38,912	8,000	0	529,437
MSX050	Video Network Support Svcs	0	0	0	0	4,211	0	0	4,211
PHX010	Administrative Technologies	97,947	0	780	0	1,594	500	0	100,821
PHX050	ITS Operations	130,832	0	0	0	0	0	0	130,832
PHX104	Customer Support	272,622	0	744	0	23,864	3,000	10,168	310,398
Total - Academic Support		944,004	0	41,446	0	68,581	11,500	10,168	1,075,699

07 Institutional Support

PHX013	Vandal Card Support	30,865	0	423	0	414	0	1,300	33,002
PHX030	Information Security	172,827	0	0	0	0	0	0	172,827
PHX100	Information Technology Svcs	236,350	0	18,270	0	20,700	7,200	5,510	288,030
PHX102	Institutional Computer Alloc	57,736	0	0	0	317,420	19,377	37,472	432,005
PHX103	MIS Systems	514,940	0	1,210	0	9,926	1,700	420	528,196
PHX106	Netsys Operations	748,573	0	11,757	6,500	64,821	9,000	12,474	853,125
PHX109	Netsys Maintenance/Service Charges	517,018	0	0	0	382,838	30,000	44	929,900
UEX029	Records Management	33,010	0	0	0	31,428	1,000	0	65,438
Total - Institutional Support		2,311,319	0	31,660	6,500	827,547	68,277	57,220	3,302,523
Total - Technology		3,255,323	0	73,106	6,500	896,128	79,777	67,388	4,378,222

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
MSX040	0.00	0	1.00	80,184	0.00	0	8.00	362,419	0.00	0	9.00	442,603
PHX010	0.00	0	1.00	97,947	0.00	0	0.00	0	0.00	0	1.00	97,947
PHX050	0.00	0	1.00	89,003	0.00	0	1.00	41,829	0.00	0	2.00	130,832
PHX104	0.00	0	3.19	227,715	0.00	0	1.00	44,907	0.00	0	4.19	272,622
04:	0.00	0	6.19	494,849	0.00	0	10.00	449,155	0.00	0	16.19	944,005
07 - Institutional Support												
PHX013	0.00	0	0.45	30,865	0.00	0	0.00	0	0.00	0	0.45	30,865
PHX030	0.00	0	2.00	172,827	0.00	0	0.00	0	0.00	0	2.00	172,827
PHX100	0.00	0	1.00	145,683	0.00	0	2.00	90,667	0.00	0	3.00	236,350
PHX102	0.00	0	0.00	32,235	0.00	0	0.50	25,501	0.00	0	0.50	57,736
PHX103	0.00	0	5.23	374,914	0.00	0	3.00	140,026	0.00	0	8.23	514,940
PHX106	0.00	0	7.00	561,226	0.00	0	3.77	187,347	0.00	0	10.77	748,573
PHX109	0.00	0	6.37	517,018	0.00	0	0.00	0	0.00	0	6.37	517,018
UEX029	0.00	0	0.00	0	0.00	0	1.00	33,010	0.00	0	1.00	33,010
07:	0.00	0	22.04	1,834,768	0.00	0	10.27	476,550	0.00	0	32.32	2,311,319
M047:	0.00	0	28.23	2,329,618	0.00	0	20.27	925,705	0.00	0	48.51	3,255,323

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M047 - Technology

04 - Academic Support

939 - ITS-Administrative Technologies

MSX040 - Instructional Equip. Support S

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5733	Kitterman, Matthew G.	Instructional System		7	C1	100	1.00	52,437	100.00	MSX040	52,437
5735	Cantrell, Lee J.	Media Center Supervi		6	C1	100	1.00	45,178	100.00	MSX040	45,178
5739	Schmidt, Kenneth P.	Classroom IT Analyst		7	C1	100	1.00	44,949	100.00	MSX040	44,949
5750	Clifford, Gregory L.	Mgr, Classroom Techn		9	E1	100	1.00	80,184	100.00	MSX040	80,184
5755	Humpherys, Michael W.	Electronics Speciali		6	C1	100	1.00	44,117	100.00	MSX040	44,117
5791	Neff, John D.	Programmer/Analyst		8	C1	100	1.00	62,920	100.00	MSX040	62,920
8086	Packer, Mary K.	Classroom Media Spls		7	C1	100	1.00	38,771	100.00	MSX040	38,771
8103	Akin, Travis M.	IT Technician		4	C1	100	1.00	29,099	100.00	MSX040	29,099
8179	Robbins, Jeffery W.	Classroom Technology		7	C1	100	1.00	44,949	100.00	MSX040	44,949
Total - MSX040			9 positions				9.00	442,603			442,603

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M047 - Technology

04 - Academic Support

939 - ITS-Administrative Technologies

PHX010 - Administrative Technologies

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8173	Cox, Brian	Director, Cust Tech		11	E1	100	1.00	97,947	100.00	PHX010	97,947
Total - PHX010			1 positions				1.00	97,947			97,947

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M047 - Technology

04 - Academic Support

939 - ITS-Administrative Technologies

PHX050 - ITS Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8153	Lowe, Brittni T.	Business Speclst/Fin		5	C1	100	1.00	41,829	100.00	PHX050	41,829
8169	George, Mary L.	ITS Operations Direc		8	E1	100	1.00	89,003	100.00	PHX050	89,003
Total - PHX050			2 positions				2.00	130,832			130,832

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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 Run Time: 04:48 34 PM

M047 - Technology

04 - Academic Support

939 - ITS-Administrative Technologies

PHX104 - Customer Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7859	Gardner, Brandon K.	Enterprise Solutions		7	C1	100	1.00	44,907	100.00	PHX104	44,907
8082	Kirchmeier, Benjamin R.	Customer Support Man		9	E1	100	1.00	75,317	100.00	PHX104	75,317
8150	Miller, Don C.	Systems Integration		9	E1	100	1.00	88,421	100.00	PHX104	88,421
8180	Flynn, Jacob A.	Systems Development		7	E1	100	0.19	51,875	19.36 80.64	PHX104 PH7148	10,043
8182	Kearney, Darren J.	Help Desk Manager		8	E1	100	1.00	53,934	100.00	PHX104	53,934
Total - PHX104			5 positions				4.19	314,454			272,622

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX013 - Vandal Card Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7535	Vacant	Manager, Ecommerce,		9	E1	100	0.45	68,910	44.79	PHX013	30,865
									32.12	SF7013	
									23.09	PHY013	
Total - PHX013			1 positions				0.45	68,910			30,865

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX030 - Information Security

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8060	Vacant	IT Security&Complian		9	E1	100	1.00	73,174	100.00	PHX030	73,174
8195	Parks, Mitchell D.	Director, IT		11	E1	100	1.00	99,653	100.00	PHX030	99,653
Total - PHX030			2 positions				2.00	172,827			172,827

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX100 - Information Technology Svcs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8167	Vacant	Assistant Vice Presi		12	E1	100	1.00	145,683	100.00	PHX100	145,683
8174	Holthaus, Margo L.	Assistant to the CIO		6	C1	100	1.00	56,763	100.00	PHX100	56,763
8181	Flynn, Heather D.	Administrative Assis		3	C1	100	1.00	33,904	100.00	PHX100	33,904
Total - PHX100			3 positions				3.00	236,350			236,350

NWRTBSR

General Education
 Budgeted Salary Report
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M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX102 - Institutional Computer Alloc

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5790	Vacant	Infrastructure Custo		6	C3	50	0.50	25,501	100.00	PHX102	25,501
8178	Vacant	Miscellaneous Groups		EX	E4	0	0.00	32,235	100.00	PHX102	32,235
Total - PHX102			2 positions				0.50	57,736			57,736

NWRTBSR

General Education
 Budgeted Salary Report
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M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX103 - MIS Systems

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6281	Cordon, Jenine E.	Application Administ		7	E1	100	0.10	54,205	10.25	PHX103	5,556
									30.51	NWA050	
									29.62	NTA092	
									29.62	NVA030	
7551	Empey, Creg J.	Enterprise Developer		7	C1	100	1.00	46,738	100.00	PHX103	46,738
7626	Baker, Ben K.	Application Administ		7	E1	100	0.13	58,157	12.54	PHX103	7,293
									87.46	PHU103	
7640	Henry, Perry A.	Enterprise Developme		9	E1	100	1.00	66,914	100.00	PHX103	66,914
7661	Strinka, Alexander P.	Enterprise Developer		7	C1	100	1.00	43,493	100.00	PHX103	43,493
8069	Daily, Michael	Database Administrat		8	E1	100	1.00	68,848	100.00	PHX103	68,848
8085	Larson, Kyu Y.	Database Administrat		8	E1	100	1.00	74,922	100.00	PHX103	74,922
8176	Borchers, Brian K.	Director, Enterprise		11	E1	100	1.00	100,402	100.00	PHX103	100,402
8183	Beery, Michael A.	Enterprise Developer		7	C1	100	1.00	49,795	100.00	PHX103	49,795
8225	Dennler, Kasey C.	Database Administrat		7	E1	100	1.00	50,981	100.00	PHX103	50,981
Total - PHX103			10 positions				8.23	614,453			514,940

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General Education
 Budgeted Salary Report
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M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX106 - Netsys Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4520	Deverich, Lance	Network Systems Coor		8	C1	100	0.02	62,920	1.68 98.32	PHX106 PHY106	1,057
5737	Payton, Clint A.	Entrprse Srvr System		8	E1	100	1.00	68,910	100.00	PHX106	68,910
8101	Vacant	Enterprise Systems A		7	C1	100	1.00	58,157	100.00	PHX106	58,157
8102	Summers, David A.	Server Systems Opera		9	E1	100	1.00	86,112	100.00	PHX106	86,112
8107	Almada, Jose N.	Enterprise Systems A		8	E1	100	1.00	70,013	100.00	PHX106	70,013
8108	Granja, Daniel	Server Systems Manag		9	E1	100	1.00	98,072	100.00	PHX106	98,072
8175	Steffen, Gregory S.	Enterprise Systems A		7	C1	100	1.00	58,157	100.00	PHX106	58,157
8194	Curry, Timothy A.	Enterprise Systems A		8	E1	100	1.00	72,634	100.00	PHX106	72,634
8200	Grubbs, Kenneth A.	Enterprise Systems A		8	E1	100	1.00	84,677	100.00	PHX106	84,677
8220	Spencer, Stephany E.	Enterprise Systems A		8	E1	100	1.00	80,808	100.00	PHX106	80,808
8227	Buerkle, Alice L.	Operations Specialis		5	C2	75	0.75	28,439	100.00	PHX106	28,439
8229	Masingale, Marshall T.	Server Systems Opera		7	C1	100	1.00	41,538	100.00	PHX106	41,538
Total - PHX106			12 positions				10.77	810,436			748,573

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General Education
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M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX109 - Netsys Maintenance/Service Cha

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8087	Hays, Benjamin A.	Network Engineer 2		8	E1	100	1.00	66,581	100.00	PHX109	66,581
8109	Hagen, Skye R.	Network Engineer 2		8	E1	100	1.00	73,299	100.00	PHX109	73,299
8111	Vacant	Network Operations M		9	E1	100	1.00	73,486	100.00	PHX109	73,486
8151	Rusca, Michael L.	Network Engineer 2		8	E1	100	1.00	80,808	100.00	PHX109	80,808
8170	Jemes, Brian L.	Network Manager		9	E1	100	1.00	96,054	100.00	PHX109	96,054
8224	Lien, David	Dir, Infrastructure		11	E1	100	1.00	106,891	100.00	PHX109	106,891
8228	McFarland, John P.	Network Engineer 1		7	E1	100	0.37	54,454	36.54 63.46	PHX109 PH7198	19,898
Total - PHX109			7 positions				6.37	551,574			517,018

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General Education
 Budgeted Salary Report
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M047 - Technology07 - Institutional Support939 - ITS-Administrative TechnologiesUEX029 - Records Management

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6586	Shepard, Linda K.	Records Management S		5	C1	100	1.00	33,010	100.00	UEX029	33,010
Total - UEX029			1 positions				1.00	33,010			33,010

UNIVERSITY OF IDAHO

ADMINISTRATIVE OPERATIONS

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M048 Administrative Operations

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UFX001	Admin Operations/Capital Planning	79,643	0	0	0	561	0	0	80,204
	Total - Institutional Support	79,643	0	0	0	561	0	0	80,204
	Total - Administrative Operations	79,643	0	0	0	561	0	0	80,204

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

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
07 - Institutional Support												
UFX001	0.00	0	1.00	79,643	0.00	0	0.00	0	0.00	0	1.00	79,643
07:	0.00	0	1.00	79,643	0.00	0	0.00	0	0.00	0	1.00	79,643
M048:	0.00	0	1.00	79,643	0.00	0	0.00	0	0.00	0	1.00	79,643

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M048 - Administrative Operations

07 - Institutional Support

903A - Admin Operations/Capital Planning

UFX001 - Admin Operations/Capital Plann

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7780	McClure, Cami B.	Exec Dir Bus Affairs		10	E1	100	1.00	79,643	100.00	UFX001	79,643
Total - UFX001			1 positions				1.00	79,643			79,643

UNIVERSITY OF IDAHO

BUDGET OFFICE

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M049 Budget Office

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XFX009	Budget Office	551,408	0	0	4,000	11,450	0	4,000	570,858
	Total - Institutional Support	551,408	0	0	4,000	11,450	0	4,000	570,858
	Total - Budget Office	551,408	0	0	4,000	11,450	0	4,000	570,858

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M049: Budget Office

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												
XFX009	0.00	0	4.00	400,421	0.00	0	3.00	150,987	0.00	0	7.00	551,408
07:	0.00	0	4.00	400,421	0.00	0	3.00	150,987	0.00	0	7.00	551,408
M049:	0.00	0	4.00	400,421	0.00	0	3.00	150,987	0.00	0	7.00	551,408

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M049 - Budget Office
07 - Institutional Support
909 - Budget Office
AFX009 - Budget Office

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6187	Vacant	Employee Wrk/Life Sp		V	E3	0	0.00	0	100.00	AFX009	0
8250	Ickes, Keith E.	Exec Dir, Planning/B		12	E1	100	1.00	166,046	100.00	AFX009	166,046
8251	Mahoney, Trina	Budget Director		10	E1	100	1.00	106,038	100.00	AFX009	106,038
8252	Smith-Sarkkinen, Cheyenne K.	Financial/Personnel		5	C1	100	1.00	37,128	100.00	AFX009	37,128
8255	Robertson, Jill C.	UI Position Control		7	C1	100	1.00	51,501	100.00	AFX009	51,501
8257	Todish, Janice E.	UI Budget Mgmt Splst		7	C1	100	1.00	62,358	100.00	AFX009	62,358
8258	Vacant	Strategic Plnng & Fi		8	E1	100	1.00	72,197	100.00	AFX009	72,197
8332	Vacant	Fiscal Analyst		5	E1	100	1.00	56,139	100.00	AFX009	56,139
Total - AFX009			8 positions				7.00	551,408			551,408

UNIVERSITY OF IDAHO

PRESIDENT'S AREA

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M050 President's Area

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MTX020	University Ombudsperson	88,301	0	0	0	3,220	0	0	91,521
	Total - Academic Support	88,301	0	0	0	3,220	0	0	91,521

07 Institutional Support

XAX002	President's Office	581,587	0	13,016	27,009	49,824	0	7,952	679,388
XAX004	Presidential Support	14,941	0	0	0	0	0	0	14,941
XAX009	NCAA Faculty Representative	0	0	26,300	0	0	0	0	26,300
XAX900	Exec Area Salary Reserve	1,685	0	0	0	0	0	0	1,685
	Total - Institutional Support	598,213	0	39,316	27,009	49,824	0	7,952	722,314
	Total - President's Area	686,514	0	39,316	27,009	53,044	0	7,952	813,835

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

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
04 - Academic Support												
MTX020	0.00	12,860	1.00	75,442	0.00	0	0.00	0	0.00	0	1.00	88,301
04:	0.00	12,860	1.00	75,442	0.00	0	0.00	0	0.00	0	1.00	88,301
07 - Institutional Support												
XAX002	1.00	350,000	2.00	161,512	0.00	0	2.00	70,075	0.00	0	5.00	581,587
XAX004	0.00	0	0.00	0	0.00	0	0.49	14,941	0.00	0	0.49	14,941
XAX900	0.00	0	0.00	1,685	0.00	0	0.00	0	0.00	0	0.00	1,685
07:	1.00	350,000	2.00	163,197	0.00	0	2.49	85,017	0.00	0	5.49	598,213
M050:	1.00	362,860	3.00	238,638	0.00	0	2.49	85,017	0.00	0	6.49	686,515

NWRBBSR

General Education
 Budgeted Salary Report
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M050 - President's Area04 - Academic Support901 - President's OfficeMTX020 - University Ombudsperson

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5452	Schreiber, R. Ellen	Ombuds		9	E1	100	1.00	75,442	100.00	MTX020	75,442
5453	Vacant	Ombudsperson		GN	F8	0	0.00	12,860	100.00	MTX020	12,860
Total - MTX020			2 positions				1.00	88,301			88,301

NWRBBSR

General Education
 Budgeted Salary Report
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M050 - President's Area07 - Institutional Support901 - President's OfficeXAX002 - President's Office

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7017	Ketchie, Kevin	Assistant to the Pre		8	E1	100	1.00	71,864	100.00	XAX002	71,864
8400	Staben, Charles A.	President	Professor	GN	F1	100	1.00	350,000	100.00	XAX002	350,000
8401	Helbling, Brenda R.	Executive Assistant		9	E1	100	1.00	89,648	100.00	XAX002	89,648
8407	Vietz, Valerie N.	Fiscal Management As		5	C1	100	1.00	36,733	100.00	XAX002	36,733
8408	Pittsley, David E.	Management Assistant		5	C1	100	1.00	33,342	100.00	XAX002	33,342
Total - XAX002			5 positions				5.00	581,587			581,587

NWRTBSR

General Education
 Budgeted Salary Report
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M050 - President's Area

07 - Institutional Support

901 - President's Office

XAX004 - Presidential Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8413	Burnet, Vickie S.	Administrative Coord		4	C1	100	0.49	30,493	49.00	XAX004	14,941
									51.00	XAU001	
Total - XAX004		1 positions					0.49	30,493			14,941

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General Education
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M050 - President's Area

07 - Institutional Support

901 - President's Office

XAX900 - Exec Area Salary Reserve

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	47,221	3.57	XAX900	1,685	
									38.69	XCX007		
									31.14	XBX006		
									17.00	PDX102		
									7.08	NBX004		
									2.52	VXX010		
Total - XAX900							1 positions	0.00	47,221			1,685

UNIVERSITY OF IDAHO

AUDITING SERVICES

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M050A Auditing Services

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PDX102	Auditing Services	225,262	0	3,466	8,162	2,432	0	1,465	240,787
	Total - Institutional Support	225,262	0	3,466	8,162	2,432	0	1,465	240,787
	Total - Auditing Services	225,262	0	3,466	8,162	2,432	0	1,465	240,787

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M050A: Auditing Services

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												
PDX102	0.00	0	3.00	225,262	0.00	0	0.00	0	0.00	0	3.00	225,262
07:	0.00	0	3.00	225,262	0.00	0	0.00	0	0.00	0	3.00	225,262
M050A:	0.00	0	3.00	225,262	0.00	0	0.00	0	0.00	0	3.00	225,262

NWRTBSR

General Education
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M050A - Auditing Services

07 - Institutional Support

913 - Auditing Services

PDX102 - Auditing Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7601	He, Lichun	Senior Internal Audi		8	E1	100	1.00	57,970	100.00	PDX102	57,970
7750	White, Brad A.	Director of Internal		10	E1	100	1.00	101,982	100.00	PDX102	101,982
7751	Vacant	Senior Internal Audi		8	E1	100	1.00	57,283	100.00	PDX102	57,283
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	47,221	17.00	PDX102	8,027
									38.69	XCX007	
									31.14	XBX006	
									7.08	NBX004	
									3.57	XAX900	
									2.52	VXX010	
Total - PDX102			4 positions				3.00	264,456			225,262

UNIVERSITY OF IDAHO

DIVERSITY AND HUMAN RIGHTS

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M050B Diversity and Human Rights

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VXX010	HOIST	10,735	0	17,395	3,876	33,751	0	16,500	82,257
	Total - Instruction	10,735	0	17,395	3,876	33,751	0	16,500	82,257

06 Student Services

NBX004	Women's Center	86,067	0	0	0	4,818	0	0	90,885
NBX010	Multicultural Affairs	116,728	0	0	0	0	0	0	116,728
VXX015	Native American Center	84,718	0	0	0	11,869	0	0	96,587
	Total - Student Services	287,513	0	0	0	16,687	0	0	304,200

07 Institutional Support

VRX021	POW WOW	0	0	0	0	10,000	0	0	10,000
XBX005	Diversity and Community	0	0	0	0	28,279	0	0	28,279
XBX006	Human Rights, Access & Inclusion	247,165	0	9,494	1,350	8,801	0	0	266,810
	Total - Institutional Support	247,165	0	9,494	1,350	47,080	0	0	305,089
	Total - Diversity and Human Rights	545,413	0	26,889	5,226	97,518	0	16,500	691,546

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M050B: Diversity and Human Rights

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
VXX010	0.00	0	0.00	1,188	0.00	0	0.30	9,547	0.00	0	0.30	10,735
01:	0.00	0	0.00	1,188	0.00	0	0.30	9,547	0.00	0	0.30	10,735
06 - Student Services												
NBX004	0.00	0	1.28	61,427	0.00	0	0.85	24,640	0.00	0	2.12	86,067
NBX010	0.00	0	1.79	92,176	0.00	0	0.85	24,552	0.00	0	2.63	116,728
VXX015	0.00	0	1.00	62,442	0.00	0	0.70	22,277	0.00	0	1.70	84,718
06:	0.00	0	4.06	216,045	0.00	0	2.39	71,469	0.00	0	6.45	287,513
07 - Institutional Support												
XBX006	0.00	0	2.00	212,180	0.00	0	1.00	34,986	0.00	0	3.00	247,165
07:	0.00	0	2.00	212,180	0.00	0	1.00	34,986	0.00	0	3.00	247,165
M050B:	0.00	0	6.06	429,413	0.00	0	3.69	116,002	0.00	0	9.75	545,414

NWRTBSR

General Education
 Budgeted Salary Report
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M050B - Diversity and Human Rights

01 - Instruction

849N - Native American Center

VXX010 - HOIST

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	47,221	2.52	VXX010	1,188
									38.69	XCX007	
									31.14	XBX006	
									17.00	PDX102	
									7.08	NBX004	
									3.57	XAX900	
8424	Schneider, Lindsey R.	Program Coordinator		5	C1	100	0.30	31,824	30.00	VXX010	9,547
									70.00	VXX015	
Total - VXX010			2 positions				0.30	79,045			10,735

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M050B - Diversity and Human Rights

06 - Student Services

852W - Women's Center

NBX004 - Women's Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6192	Vazquez, Christina	Office Manager		4	C1	85	0.85	24,640	100.00	NBX004	24,640
6193	Salsbury, Lysa C.	Director, Women's Ce		8	E1	100	0.38	62,442	38.05	NBX004	23,759
									61.95	NB7015	
6195	Keleher, Julia D.	Coordinator, LGBTQA		6	E1	100	0.18	32,365	18.02	NBX004	5,832
									81.98	NB7015	
6196	MillerMacPhee, Rebekah K.	Asst Director for Pr		6	E1	85	0.72	33,669	84.62	NBX004	28,491
									15.38	NB7015	
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	47,221	7.08	NBX004	3,345
									38.69	XCX007	
									31.14	XBX006	
									17.00	PDX102	
									3.57	XAX900	
									2.52	VXX010	
Total - NBX004			5 positions				2.12	200,336			86,067

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M050B - Diversity and Human Rights

06 - Student Services

852M - Multicultural Affairs

NBX010 - Multicultural Affairs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5960	Vacant	Director, OMA		8	E1	100	0.79	64,210	78.51	NBX010	50,410
									21.49	NB7020	
6185	Botello, Leathia A.	Multicultural Studen		6	E1	100	1.00	41,766	100.00	NBX010	41,766
8427	Garcia, Javier G.	Administrative Assis		4	C2	85	0.85	24,552	100.00	NBX010	24,552
Total - NBX010			3 positions				2.63	130,528			116,728

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M050B - Diversity and Human Rights

06 - Student Services

849N - Native American Center

VXX015 - Native American Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8422	Samuels, Sydel C.	Student Services Man		8	E1	100	1.00	62,442	100.00	VXX015	62,442
8424	Schneider, Lindsey R.	Program Coordinator		5	C1	100	0.70	31,824	70.00	VXX015	22,277
									30.00	VXX010	
Total - VXX015			2 positions				1.70	94,266			84,718

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M050B - Diversity and Human Rights

07 - Institutional Support

908B - Human Rights, Access and Inclusion

XBX006 - Human Rights, Access & Inclusion

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	47,221	31.14	XBX006	14,704
									38.69	XCX007	
									17.00	PDX102	
									7.08	NBX004	
									3.57	XAX900	
									2.52	VXX010	
8425	Agidius, Erin M.	Associate Director,		9	E1	100	1.00	63,253	100.00	XBX006	63,253
8426	Suarez, Carmen A.	ChfDvrstyOfcr&AVPStd		12	E1	100	1.00	134,222	100.00	XBX006	134,222
8428	Schwartz, Lana E.	HumnRightsAccss&Incl		5	C1	100	1.00	34,986	100.00	XBX006	34,986
Total - XBX006			4 positions				3.00	279,682			247,165

UNIVERSITY OF IDAHO

GENERAL COUNSEL

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M050G General Counsel

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XCX007	General Counsel	523,566	0	0	5,000	49,116	0	2,500	580,182
	Total - Institutional Support	523,566	0	0	5,000	49,116	0	2,500	580,182
	Total - General Counsel	523,566	0	0	5,000	49,116	0	2,500	580,182

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M050G: General Counsel

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												
XCX007	0.00	0	4.00	453,200	0.00	0	2.00	70,366	0.00	0	6.00	523,566
07:	0.00	0	4.00	453,200	0.00	0	2.00	70,366	0.00	0	6.00	523,566
M050G:	0.00	0	4.00	453,200	0.00	0	2.00	70,366	0.00	0	6.00	523,566

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M050G - General Counsel

07 - Institutional Support

911 - General Counsel

XCX007 - General Counsel

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	47,221	38.69	XCX007	18,272
									31.14	XBX006	
									17.00	PDX102	
									7.08	NBX004	
									3.57	XAX900	
									2.52	VXX010	
8406	Costa, Guilherme M.	Assoc General Counse		11	E1	100	1.00	88,462	100.00	XCX007	88,462
8429	Ellers, Debra K.	Sr. Assoc General Co		11	E1	100	1.00	109,262	100.00	XCX007	109,262
8431	Magelky-Seiler, Jennifer L.	Administrative Assis		6	C1	100	1.00	40,830	100.00	XCX007	40,830
8440	Nelson, Kent E.	General Counsel		12	E1	100	1.00	166,962	100.00	XCX007	166,962
8441	Vacant	Administrative Assis		3	C1	100	1.00	29,536	100.00	XCX007	29,536
8476	Atkins, Jessica M.	Compliance Director		9	E1	100	1.00	70,242	100.00	XCX007	70,242
Total - XCX007			7 positions				6.00	552,515			523,566

UNIVERSITY OF IDAHO

UNIVERSITY ADVANCEMENT

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M051 University Advancement

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZAX008	Alumni Office	449,768	0	0	0	0	0	0	449,768
ZCX005	University Communications	504,381	0	0	0	5,314	0	0	509,695
ZCX017	Strategic Marketing Campaign	0	0	0	0	335,712	0	0	335,712
ZCX030	Video Production Services	42,029	0	0	0	0	0	0	42,029
ZCX070	Photo & Electronic Imaging	38,371	0	0	0	0	0	0	38,371
ZCX100	Creative Services	174,928	0	0	0	0	0	0	174,928
ZDX009	University Development	705,848	0	0	0	0	0	0	705,848
ZVX001	VP Advancement Office	313,248	0	0	0	0	0	0	313,248
ZVX900	VP Advance. Salary Reserves	15,949	0	0	0	0	0	0	15,949
	Total - Institutional Support	2,244,522	0	0	0	341,026	0	0	2,585,548
	Total - University Advancement	2,244,522	0	0	0	341,026	0	0	2,585,548

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

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												
ZAX008	0.00	0	5.00	323,523	0.00	0	3.62	126,245	0.00	0	8.62	449,768
ZCX005	0.00	0	7.00	444,704	0.00	0	1.34	59,677	0.00	0	8.34	504,381
ZCX030	0.00	0	0.48	27,713	0.00	0	0.34	14,316	0.00	0	0.83	42,029
ZCX070	0.00	0	0.00	0	0.00	0	1.06	38,371	0.00	0	1.06	38,371
ZCX100	0.00	0	2.00	141,586	0.00	0	1.00	33,342	0.00	0	3.00	174,928
ZDX009	0.00	0	8.00	505,835	0.00	0	6.00	200,013	0.00	0	14.00	705,848
ZVX001	0.00	0	2.00	276,806	0.00	0	1.00	36,442	0.00	0	3.00	313,248
ZVX900	0.00	0	0.00	0	0.00	0	0.00	15,949	0.00	0	0.00	15,949
07:	0.00	0	24.48	1,720,168	0.00	0	14.36	524,355	0.00	0	38.85	2,244,523
M051:	0.00	0	24.48	1,720,168	0.00	0	14.36	524,355	0.00	0	38.85	2,244,523

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M051 - University Advancement

07 - Institutional Support

921 - Alumni Office

ZAX008 - Alumni Office

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6480	Johnson, Steven C.	Executive Director,		11	E1	100	1.00	109,325	100.00	ZAX008	109,325
6481	Mayer, Coy K.	Asst Dir Alumni Even		6	E1	100	1.00	44,179	100.00	ZAX008	44,179
6483	Dennis, Virginia L.	Administrative Assis		3	C1	100	1.00	25,917	100.00	ZAX008	25,917
6487	Helmke, Timothy R.	Assoc. Dir, Alumni R		8	E1	100	1.00	62,920	100.00	ZAX008	62,920
6489	Shea, Annis L.	Financial Specialist		5	C1	100	1.00	48,214	100.00	ZAX008	48,214
6493	Cooke, Hugh H.	Assoc Dir Alum Rel/P		8	E1	100	1.00	62,920	100.00	ZAX008	62,920
6494	Larsen, Sandra A.	Asst Dir Alumni Even		6	E1	100	1.00	44,179	100.00	ZAX008	44,179
6505	Vacant	Marketing & Comm Co		6	C1	100	1.00	33,342	100.00	ZAX008	33,342
6513	Vacant	Program Coord, Stude		5	C1	100	0.62	30,306	61.94 38.06	ZAX008 ZAU001	18,771
Total - ZAX008			9 positions				8.62	461,302			449,768

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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 Run Time: 04:48 34 PM

M051 - University Advancement

07 - Institutional Support

918 - University Communications

ZCX005 - University Communications

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5825	Vacant	Dir, Integrated Comm		10	E1	100	1.00	84,094	100.00	ZCX005	84,094
6500	Vacant	Regional Integrated		7	E1	100	1.00	48,485	100.00	ZCX005	48,485
6501	Vacant	Writer/Editor		5	C1	100	0.34	31,866	33.79	ZCX005	10,767
									51.71	ZCU005	
									14.50	ZCY999	
6503	Tranchell, Savannah E.	Internal Comm Mgr/Ed		7	E1	100	1.00	46,966	100.00	ZCX005	46,966
6506	Pinchuk, Ilya A.	Web Applications Man		8	E1	100	1.00	54,600	100.00	ZCX005	54,600
6510	Gaudette, Gemma D.	Regional Integrated		7	E1	100	1.00	51,043	100.00	ZCX005	51,043
6512	Pankopf, Judy K.	Admin Asst II/Office		4	C1	100	1.00	39,728	100.00	ZCX005	39,728
6519	Bales, Stefany B.	Exec Dir, Univ Comm		11	E1	100	1.00	102,024	100.00	ZCX005	102,024
6699	Vacant	Miscellaneous Groups		NS	C1	0	0.00	66,971	13.71	ZCX005	9,182
									52.90	XGU201	
									17.44	XGU200	
									15.95	ZCU005	
7053	Keenan, Brian	Exec Communications		8	E1	100	1.00	57,491	100.00	ZCX005	57,491
Total - ZCX005			10 positions				8.34	583,269			504,381

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M051 - University Advancement

07 - Institutional Support

918 - University Communications

ZCX030 - Video Production Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5710	Vacant	Video Production Cen		8	E1	100	0.48	57,616	48.10	ZCX030	27,713
									51.90	ZCY030	
5715	Cutshall, Jacob W.	Video Specialist		5	C1	100	0.34	41,496	34.50	ZCX030	14,316
									65.50	ZCY030	
Total - ZCX030			2 positions				0.83	99,112			42,029

NWRTBSR

General Education
 Budgeted Salary Report
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M051 - University Advancement

07 - Institutional Support

918 - University Communications

ZCX070 - Photo & Electronic Imaging

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5768	Pallen, Joseph R.	Photo Specialist Sen		5	C1	100	0.64	37,918	63.60	ZCX070	24,116
									36.40	ZCY070	
5770	Hartley, Melissa A.	Photographic Special		5	C1	100	0.43	33,509	42.54	ZCX070	14,255
									57.46	ZCY070	
Total - ZCX070			2 positions				1.06	71,427			38,371

NWRTBSR

General Education
 Budgeted Salary Report
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Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M051 - University Advancement

07 - Institutional Support

918 - University Communications

ZCX100 - Creative Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5701	Johnson, Cindy G.	Director Creative Se		10	E1	100	1.00	94,286	100.00	ZCX100	94,286
5702	Howerton, Joshua K.	Digital Media Produc		5	E1	100	1.00	47,299	100.00	ZCX100	47,299
5738	Scharbach, Karla J.	Graphic Designer		6	C1	100	1.00	33,342	100.00	ZCX100	33,342
Total - ZCX100			3 positions				3.00	174,928			174,928

NWRBBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
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M051 - University Advancement07 - Institutional Support922 - University DevelopmentZDX009 - University Development

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6484	Torok, Lauren L.	Asst Dir-Sr Programm		7	E1	100	1.00	54,642	100.00	ZDX009	54,642
6486	Tackett, Judy L.	Data Quality Manager		4	C1	100	1.00	34,424	100.00	ZDX009	34,424
6492	Vacant	IT Database Analyst		7	C1	100	1.00	43,430	100.00	ZDX009	43,430
6528	Lucier, Christopher M.	Asst VP, Advancement		11	E1	100	1.00	106,038	100.00	ZDX009	106,038
6529	Sixtos, Irma M.	Office Manager		5	C1	100	1.00	35,984	100.00	ZDX009	35,984
6531	Gotch, Michael L.	Annual Giving Progra		6	E1	100	1.00	35,734	100.00	ZDX009	35,734
6536	Mayer, Jason M.	Dir-Advancement Info		9	E1	100	1.00	73,466	100.00	ZDX009	73,466
6539	Sletteland, Nathaniel M.	Technical Records Sp		3	C1	100	1.00	26,770	100.00	ZDX009	26,770
6540	Price, Trevor L.	Dir, Prospect Mgmt &		9	E1	100	1.00	74,714	100.00	ZDX009	74,714
6560	Ford, Martha	Prospect Researcher Instructor		5	C1	100	1.00	31,824	100.00	ZDX009	31,824
6566	Brownson, James	Director of Annual G		9	E1	100	1.00	72,509	100.00	ZDX009	72,509
6567	Duncan, Marie M.	Asst. Dir., Annual G		6	E1	100	1.00	39,250	100.00	ZDX009	39,250
6568	Miller, Robin L.	IT Database Analyst		7	E1	100	1.00	49,483	100.00	ZDX009	49,483
6569	Vacant	Financial Technician		4	C1	100	1.00	27,581	100.00	ZDX009	27,581
Total - ZDX009			14 positions				14.00	705,848			705,848

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M051 - University Advancement

07 - Institutional Support

916 - University Advancement

ZVX001 - VP Advancement Office

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6485	Boyle, Virginia S.	Chief of Staff, Adva		8	E1	100	1.00	66,435	100.00	ZVX001	66,435
6490	Vacant	Vice President, Adva		EX	E1	100	1.00	210,371	100.00	ZVX001	210,371
6495	Turner, Amy R.	Management Assistant		4	C1	100	1.00	36,442	100.00	ZVX001	36,442
Total - ZVX001			3 positions				3.00	313,248			313,248

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M051 - University Advancement

07 - Institutional Support

916 - University Advancement

ZVX900 - VP Advance. Salary Reserves

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6499	Vacant	Miscellaneous Groups		A	C1	0	0.00	52,580	30.33	ZVX900	15,949
									69.67	ZVU005	
Total - ZVX900			1 positions				0.00	52,580			15,949

UNIVERSITY OF IDAHO

INTERCOLLEGIATE ATHLETICS

**OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016**

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
YAX110	Intercollegiate Athletics Admin	260,562	686,203	0	0	0	0	0	946,765
YCX025	Gender Equity Scholarship	0	0	0	0	0	1,172,000	0	1,172,000
YCX110	Swimming - Womens	79,102	0	0	0	0	0	0	79,102
YCX120	Basketball - Womens	216,903	0	0	0	0	0	0	216,903
YCX130	Volleyball	166,878	0	0	0	0	0	0	166,878
YCX170	Soccer - Womens	66,950	0	0	0	0	0	0	66,950
YDX110	Football	932,277	0	0	0	0	0	0	932,277
YDX120	Basketball - Mens	343,325	0	0	0	0	0	0	343,325
Total - Auxiliary Enterprises		2,065,997	686,203	0	0	0	1,172,000	0	3,924,200
Total - Intercollegiate Athletics		2,065,997	686,203	0	0	0	1,172,000	0	3,924,200
Total - General Education		87,994,223	29,045,216	1,053,841	372,450	24,369,968	14,551,965	7,057,337	164,445,000

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M053: Intercollegiate Athletics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
10 - Auxiliary Enterprises												
YAX110	0.00	0	2.00	260,562	0.00	0	0.00	0	0.00	0	2.00	260,562
YCX110	0.00	0	2.00	79,102	0.00	0	0.00	0	0.00	0	2.00	79,102
YCX120	0.00	0	3.87	216,903	0.00	0	0.00	0	0.00	0	3.87	216,903
YCX130	0.00	0	3.00	166,878	0.00	0	0.00	0	0.00	0	3.00	166,878
YCX170	0.00	0	1.85	66,950	0.00	0	0.00	0	0.00	0	1.85	66,950
YDX110	0.00	0	10.00	932,277	0.00	0	0.00	0	0.00	0	10.00	932,277
YDX120	0.00	0	4.00	310,648	0.00	0	1.00	32,677	0.00	0	5.00	343,325
10:	0.00	0	26.73	2,033,320	0.00	0	1.00	32,677	0.00	0	27.72	2,065,997
M053:	0.00	0	26.73	2,033,320	0.00	0	1.00	32,677	0.00	0	27.72	2,065,997
U1:	559.58	49,129,223	239.79	17,613,543	0.00	0	451.96	17,698,792	0.00	3,552,662	1251.33	87,994,221

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

973ADM - Athletics Admin

YAX110 - Intercollegiate Athletics Admi

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7052	Wallace, John	Asst Ath Dir,Complia		9	E1	100	1.00	78,603	100.00	YAX110	78,603
8475	Spear, Robert M.	Director of Athletic		EX	E1	100	1.00	181,958	100.00	YAX110	181,958
Total - YAX110			2 positions				2.00	260,562			260,562

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

975WSW - Women's Swimming

YCX110 - Swimming - Womens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8671	Sowa, Mark J.	Head Swimming/ Divin		EX	E1	100	1.00	53,082	100.00	YCX110	53,082
8672	Vacant	Asst. Coach, Swimmin		EX	E1	100	1.00	26,021	100.00	YCX110	26,021
Total - YCX110		2 positions					2.00	79,102			79,102

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 34 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

975WBB - Women's Basketball

YCX120 - Basketball - Womens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
8520	Newlee, Jon P.	Head Women's Basketb		EX	E1	100	1.00	100,027	100.00	YCX120	100,027	
8521	Sanford, Christa N.	Assoc Head Women's B		EX	E1	100	0.95	61,214	94.63	YCX120 5.37 YCA020	57,927	
8522	Vacant	Asst. Women's Basket		EX	E1	100	1.00	32,656	100.00	YCX120	32,656	
8523	Zeller, Kristi	Asst Women's Basketb		EX	E1	100	0.93	28,350	92.74	YCX120 7.26 YCA020	26,292	
Total - YCX120			4 positions					3.87	222,248			216,903

NWRTBSR

General Education
 Budgeted Salary Report
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M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

975WVB - Women's Volleyball

YCX130 - Volleyball

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8497	Lamppa, Brian D.	Assistant Volleyball		EX	E1	100	1.00	37,523	100.00	YCX130	37,523
8540	Buchanan, Debra J.	Head Volleyball Coac		EX	E1	100	1.00	88,130	100.00	YCX130	88,130
8541	Whitaker, Steve J.	Assistant Volleyball		EX	E1	100	1.00	41,226	100.00	YCX130	41,226
Total - YCX130			3 positions				3.00	166,878			166,878

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

975WSC - Women's Soccer

YCX170 - Soccer - Womens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8517	Pittman, Derek	Head Coach, Soccer		EX	E1	100	1.00	40,830	100.00	YCX170	40,830
8518	Davis, Joshua B.	Asst. Coach, Soccer		EX	EC	100	0.85	30,618	85.31	YCX170	26,120
									14.69	YCA070	
Total - YCX170			2 positions				1.85	71,448			66,950

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

976MFB - Men's Football

YDX110 - Football

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8550	Petrino, Paul V.	Head Football Coach		EX	E1	100	1.00	178,526	100.00	YDX110	178,526
8551	Shumaker, Jason	Assistant Football C		EX	E1	100	1.00	78,042	100.00	YDX110	78,042
8552	Pupunu, Alfred S.	Assistant Football C		EX	E1	100	1.00	65,936	100.00	YDX110	65,936
8553	Williams, Aric V.	Assistant Football C		EX	EC	100	1.00	70,034	100.00	YDX110	70,034
8554	Brown, Eric	Assistant Football C		EX	E1	100	1.00	54,101	100.00	YDX110	54,101
8555	Holmes, Kenneth	Assistant Football C		EX	EC	100	1.00	61,277	100.00	YDX110	61,277
8556	Molnar, Charles E.	Assistant Football C		EX	E1	100	1.00	65,728	100.00	YDX110	65,728
8557	Cinkovich, Kris	Assistant Football C		EX	E1	100	1.00	149,677	100.00	YDX110	149,677
8558	Erickson, Bryce	Assistant Football C		EX	E1	100	1.00	72,842	100.00	YDX110	72,842
8559	Breske, Michael J.	Assistant Football C		EX	E1	100	1.00	130,000	100.00	YDX110	130,000
8693	Vacant	Miscellaneous Groups		EX	E4	0	0.00	6,115	100.00	YDX110	6,115
Total - YDX110			11 positions				10.00	932,277			932,277

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

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M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

976MBB - Men's Basketball

YDX120 - Basketball - Mens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
8560	Murphy, Tim W.	Asst Men's Basketbal		EX	E1	100	1.00	66,331	100.00	YDX120	66,331	
8570	Earlywine, Kirk S.	Assist Men's Basketb		EX	E1	100	1.00	41,642	100.00	YDX120	41,642	
8571	Verlin, Donald G.	Head Men's Basketbal		EX	E1	100	1.00	171,434	100.00	YDX120	171,434	
8572	Helbling, Christopher P.	Asst. Coach, Men's B		EX	E1	100	1.00	31,242	100.00	YDX120	31,242	
8573	Palacio, Milton	Dir Men?s Bsktbll Pl		5	C1	100	1.00	32,677	100.00	YDX120	32,677	
Total - YDX120			5 positions					5.00	343,325			343,325

General Education Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA	Col of Letters, Arts & Soc Sci	621,476	0	0	0	832,400	0	0	1,453,876
AD	Journalism and Mass Media	631,186	0	6,954	0	0	0	0	638,140
AE	Theatre Arts and Film	697,054	0	4,810	0	0	0	0	701,864
AF	English	1,891,971	0	3,786	0	0	0	0	1,895,757
AG	Modern Languages and Cultures	478,785	0	0	0	0	0	0	478,785
AH	History	643,959	0	344	0	0	0	0	644,303
AI	Philosophy	316,069	0	3,019	0	0	0	0	319,088
AJ	Martin Institute for Peace Studies	146,652	0	0	0	0	0	0	146,652
AL	Hampton School of Music	1,438,873	0	3,229	0	0	0	0	1,442,102
AN	Political Science	559,966	0	2,428	0	0	0	0	562,394
AP	Psychology & Communication Studies	1,066,640	0	173	0	0	0	0	1,066,813
AQ	Sociology & Anthropology	819,579	0	0	0	0	0	0	819,579
AW	CLASS General Studies	102,263	0	0	0	0	0	0	102,263
AS	Anthropology Lab	55,016	0	3,207	0	0	0	0	58,223
AT	McClure Ctr Public Policy Res	131,643	0	687	0	0	0	0	132,330
AA	Col of Letters, Arts & Soc Sci	709,340	0	2,616	0	77,000	0	0	788,956
AZ	Jazz Festival	99,388	0	0	0	0	0	0	99,388
BA	College of Agriculture	521,348	0	1,500	33,404	46,681	0	0	602,933
BC	Special Allocations	0	0	0	0	150,500	0	3,913	154,413
BD	Agr Economics & Rural Sociology	295,647	0	2,038	1,265	8,374	0	3,012	310,336
BE	Dept of Ag Ed & 4-H Youth Dev	244,060	0	0	0	14,035	0	0	258,095
BF	Biological & Agr Engineering	145,446	0	1,849	901	6,361	0	4,681	159,238
BG	Animal & Veterinary Science	336,891	0	9,266	9,743	88,653	0	7,390	451,943
BJ	Plant, Soil & Entomological Sciences	483,683	0	7,000	5,500	24,053	0	8,000	528,236
BK	Food Science	261,468	0	0	650	22,545	0	0	284,663
BL	Family & Consumer Sciences	600,355	0	3,500	4,500	28,421	0	0	636,776
BN	Palouse Rsrch Ext Education Ctr	56,184	0	0	0	0	0	0	56,184
BA	College of Agriculture	0	0	0	900	0	0	0	900
BC	Special Allocations	4,137	0	0	0	0	0	0	4,137
DA	College of Business & Economics	240,387	0	0	0	0	0	0	240,387
DB	Accounting	758,354	0	0	0	0	0	0	758,354
DC	Business	2,676,507	0	0	0	0	0	0	2,676,507
DC	Professional Golf Mgmt (PGM)	120,037	0	0	0	0	0	0	120,037
DE	Ctr Bus. Dev. & Entrepreneurship	0	0	0	642	0	0	0	642
DA	College of Business & Economics	456,425	0	0	0	0	0	0	456,425
EA	College of Education	331,668	0	20,377	4,133	112,832	0	15,583	484,593
EB	STEM Education	124,550	0	0	0	20,000	0	0	144,550
EC	College of Education-Off Campus	87,845	15,677	0	0	116,808	0	0	220,330
ED	Ctr on Disabilities & Human Dev	46,775	0	0	0	0	0	0	46,775
EH	Department of Movement Sciences	1,038,437	24,640	5,881	100	5,460	0	1,827	1,076,345
ES	Leadership and Counseling	945,974	170,016	1,755	122	8,240	0	887	1,126,994
ET	Dept of Curriculum & Instruction	1,258,679	47,839	6,964	178	16,745	0	2,905	1,333,310
EA	College of Education	584,738	46,078	4,527	190	12,912	0	664	649,109
FA	College of Engineering	503,436	0	5,368	7,960	113,619	0	1,035	631,418

General Education Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NB	Dean of Students	366,423	0	64,107	7,982	34,420	0	4,381	477,313
NB	Children's Center	64,667	0	0	0	29,558	0	0	94,225
NF	Counseling & Testing Center	711,737	0	0	0	0	0	0	711,737
VA	UG Admissions-Processing	287,483	0	500	6,762	17,867	0	3,309	315,921
VE	Student Financial Aid	902,411	0	11,000	8,218	101,864	0	4,719	1,028,212
VG	Career Center	645,411	0	17,139	0	46,500	0	0	709,050
VR	Academic Asst Pgrm/SSS	327,682	0	67,649	3,093	25,530	0	3,810	427,764
VW	UG Admissions-Recruitment	859,287	0	50,866	9,062	51,953	0	3,309	974,477
VX	Enrollment Management	213,047	0	0	0	130,143	0	0	343,190
NA	Student Affairs	189,724	0	0	2,000	1,000	0	0	192,724
NX	Idaho Commons	25,002	0	4,376	0	0	0	0	29,378
NK	Campus Recreation	18,090	0	0	0	5,156	0	0	23,246
NX	Idaho Commons	164,845	0	44,864	0	149,101	0	0	358,810
SF	BAAS Fixed Costs	0	0	0	0	693,700	0	0	693,700
UC	Security Fixed Costs	0	0	0	0	1,522,100	0	0	1,522,100
UD	Liability & Fidelity Insurance	0	0	0	0	235,800	0	0	235,800
RF	Utilities	0	0	0	0	4,226,740	0	0	4,226,740
RF	University Debt Service	0	0	0	0	0	4,555,188	0	4,555,188
RF	Utilities	30,180	0	0	0	1,423,095	0	0	1,453,275
UA	Property Insurance Fixed Costs	0	0	0	0	527,985	0	0	527,985
UC	Security Fixed Costs	0	0	0	0	184,690	0	0	184,690
UE	Risk Management	74,922	0	0	0	6,195	1,116	0	82,233
UE	Environmental Health and Safety	449,956	0	0	0	72,136	0	0	522,092
UE	Security	208,083	0	0	0	5,837	0	0	213,920
PA	Finance	353,778	0	0	4,926	185,532	0	3,944	548,180
WL	Infrastructure	108,683	0	325	6,539	353,479	0	5,595	474,621
QS	Parking & Transportation Services	0	0	0	0	42,192	0	0	42,192
RA	Landscape and Exterior Services	140,629	0	1,453	0	8,428	0	0	150,510
RA	Facility Management	478,795	0	5,148	10,000	37,641	0	18,500	550,084
RA	Building Maintenance	0	0	0	0	4,750	0	0	4,750
RA	Facility Management	64,045	0	0	0	0	0	0	64,045
RB	Custodial Services	1,775,571	0	8,000	3,000	164,525	0	7,000	1,958,096
RC	Landscape and Exterior Services	0	0	0	0	0	0	45,041	45,041
RC	Facility Management	0	0	0	1,355	15,091	0	0	16,446
RC	Building Maintenance	1,369,888	0	0	0	16,400	0	0	1,386,288
RC	Custodial Services	0	0	0	0	18,709	0	0	18,709
RC	Building Maintenance	0	0	0	0	7,500	0	0	7,500
RC	Landscape and Exterior Services	0	0	0	0	7,500	0	0	7,500
RC	Building Maintenance	0	0	0	0	21,000	0	0	21,000
RC	Landscape and Exterior Services	0	0	0	0	13,300	0	0	13,300
RC	Building Maintenance	0	0	2,000	0	1,005,072	0	2,000	1,009,072
RD	Landscape and Exterior Services	808,475	0	89,660	2,180	325,137	0	45,132	1,270,584
RE	Utility/HVAC Maint & Operations	962,115	0	20,919	950	133,861	0	7,000	1,124,845
RE	Landscape and Exterior Services	198,411	0	0	0	5,524	0	2,000	205,935

General Education Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
RE	Utility/HVAC Maint & Operations	0	0	0	0	2,850	0	0	2,850
RE	UI Sustainability Center	67,968	0	0	0	0	0	0	67,968
RG	Capital Projects	0	0	0	0	0	50,000	190,949	240,949
RJ	Architectural & Engineering Service	556,150	0	6,655	3,500	10,594	0	0	576,899
PE	Staff Affairs	0	0	0	0	15,500	0	0	15,500
UB	Human Resource Services	206,024	0	20,071	2,000	10,046	0	0	238,141
UB	Professional Development & Learning	91,094	0	0	2,000	2,713	0	1,000	96,807
UB	Human Resource Services	304,538	0	159	0	12,537	0	0	317,234
UB	Benefit Services	181,072	0	429	2,000	5,267	0	2,000	190,768
UB	Human Resource Services	0	0	0	0	5,000	0	0	5,000
UB	Professional Development & Learning	0	0	0	0	8,500	0	0	8,500
PS	Business Process	96,117	0	0	0	5,600	0	0	101,717
SF	Controller	133,994	0	0	6,250	7,384	0	3,000	150,628
SF	Accounts Receivable	162,764	0	5,000	0	25,342	0	2,000	195,106
SF	Asset Accounting	92,581	0	0	0	1,000	0	1,000	94,581
SF	General Accounting	201,495	0	0	4,293	10,319	0	0	216,107
SF	Accounts Payable	178,700	0	2,559	0	13,268	0	1,336	195,863
SF	Payroll	182,724	0	14,882	4,000	8,910	0	3,000	213,516
SF	Accounts Receivable	0	0	0	0	9,600	0	0	9,600
SG	Purchasing	169,832	0	0	0	11,930	0	2,000	183,762
UE	ITS-Administrative Technologies	3,255,323	0	73,106	6,500	896,128	79,777	67,388	4,378,222
UF	Admin Operations/Capital Planning	79,643	0	0	0	561	0	0	80,204
XF	Budget Office	551,408	0	0	4,000	11,450	0	4,000	570,858
XA	President's Office	686,514	0	39,316	27,009	53,044	0	7,952	813,835
PD	Auditing Services	225,262	0	3,466	8,162	2,432	0	1,465	240,787
VX	Native American Center	10,735	0	17,395	3,876	33,751	0	16,500	82,257
NB	Women's Center	86,067	0	0	0	4,818	0	0	90,885
NB	Multicultural Affairs	116,728	0	0	0	0	0	0	116,728
VR	Native American Center	84,718	0	0	0	21,869	0	0	106,587
XB	Human Rights, Access and Inclusion	247,165	0	9,494	1,350	37,080	0	0	295,089
XC	General Counsel	523,566	0	0	5,000	49,116	0	2,500	580,182
ZA	Alumni Office	449,768	0	0	0	0	0	0	449,768
ZC	University Communications	759,709	0	0	0	341,026	0	0	1,100,735
ZD	University Development	705,848	0	0	0	0	0	0	705,848
ZV	University Advancement	329,197	0	0	0	0	0	0	329,197
YA	Athletics Admin	260,562	686,203	0	0	0	0	0	946,765
YC	Women's Scholarships	0	0	0	0	0	1,172,000	0	1,172,000
YC	Women's Swimming	79,102	0	0	0	0	0	0	79,102
YC	Women's Basketball	216,903	0	0	0	0	0	0	216,903
YC	Women's Volleyball	166,878	0	0	0	0	0	0	166,878
YC	Women's Soccer	66,950	0	0	0	0	0	0	66,950
YD	Men's Football	932,277	0	0	0	0	0	0	932,277
YD	Men's Basketball	343,325	0	0	0	0	0	0	343,325
	Total - General Education	87,994,223	29,045,216	1,053,841	372,450	24,369,968	14,551,965	7,057,337	164,445,000

General Education
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
001	13.23	970,659	2.22	153,010	0.00	0	5.00	207,147	0.00	0	20.45	1,330,816
004	0.00	146,653	0.00	0	0.00	0	0.00	0	0.00	0	0.00	146,653
006	27.57	2,407,878	0.62	42,210	0.00	0	6.40	272,074	0.00	300,770	34.59	3,022,932
007	14.00	1,068,705	2.00	98,883	0.00	0	2.04	62,736	0.00	384,476	18.04	1,614,800
008	10.00	575,577	0.50	21,393	0.00	0	1.00	34,216	0.00	0	11.50	631,186
010	8.91	566,479	0.00	0	0.00	0	2.00	64,730	0.00	65,845	10.91	697,053
012	22.43	1,569,540	0.00	0	0.00	0	1.90	60,293	0.00	262,138	24.33	1,891,971
013	8.50	435,771	0.00	0	0.00	0	1.00	43,014	0.00	0	9.50	478,785
015	8.00	573,885	0.00	0	0.00	0	1.00	32,469	0.00	37,605	9.00	643,959
017	3.85	316,069	0.00	0	0.00	0	0.00	0	0.00	0	3.85	316,069
018	1.40	114,417	0.00	0	0.00	0	0.81	32,235	0.00	0	2.20	146,652
020	17.84	1,240,025	0.00	0	0.00	0	1.90	72,114	0.00	262,508	19.74	1,574,647
021	5.64	431,279	0.00	0	0.00	0	0.57	22,767	0.00	53,204	6.21	507,250
022	21.00	1,268,929	0.00	0	0.00	0	2.65	107,718	0.00	62,226	23.65	1,438,874
023	12.00	875,612	0.26	13,722	0.00	0	1.95	91,654	0.00	146,032	14.20	1,127,020
025	6.81	486,894	0.00	0	0.00	0	1.00	33,134	0.00	39,937	7.81	559,966
026	13.28	900,940	0.00	0	0.00	0	1.50	53,612	0.00	112,088	14.78	1,066,640
028	10.92	737,463	0.00	0	0.00	0	1.00	34,757	0.00	47,359	11.92	819,579
029	0.00	0	0.75	99,388	0.00	0	0.00	0	0.00	0	0.75	99,388
030	0.00	0	0.50	21,393	0.00	0	2.00	80,870	0.00	0	2.50	102,263
051	0.49	219,094	2.00	81,411	0.00	0	2.00	65,395	0.00	155,512	4.49	521,412
053	0.00	0	0.08	4,137	0.00	0	0.00	0	0.00	0	0.08	4,137
054	3.22	293,995	0.00	0	0.00	0	0.05	1,652	0.00	0	3.27	295,647
055	2.72	231,718	0.00	0	0.00	0	0.41	12,342	0.00	0	3.14	244,060
056	2.51	145,446	0.00	0	0.00	0	0.00	0	0.00	0	2.51	145,446
057	3.99	317,148	0.00	0	0.00	0	0.69	19,743	0.00	0	4.68	336,891
058	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
059	0.00	0	0.63	30,263	0.00	0	0.96	25,921	0.00	0	1.59	56,184
061	5.03	437,982	0.21	10,267	0.00	0	0.99	35,435	0.00	0	6.24	483,683
062	2.69	250,612	0.00	0	0.00	0	0.31	10,856	0.00	0	3.00	261,468
063	8.74	580,550	0.00	0	0.00	0	0.45	19,805	0.00	0	9.20	600,355
076	3.34	460,223	0.83	57,273	0.00	0	4.00	179,317	0.00	0	8.17	696,812
077	0.00	0	1.00	79,747	0.00	0	1.00	40,290	0.00	0	2.00	120,037
078	7.91	718,334	0.00	0	0.00	0	1.00	40,019	0.00	0	8.91	758,354
079	27.53	2,643,497	0.00	0	0.00	0	1.00	33,010	0.00	0	28.53	2,676,507
101	3.00	379,265	1.08	58,590	0.00	0	5.78	243,905	0.00	234,645	9.86	916,405
101C	0.00	87,845	0.00	0	0.00	0	0.00	0	0.00	0	0.00	87,845
101D	0.50	46,775	0.00	0	0.00	0	0.00	0	0.00	0	0.50	46,775
101S	0.80	124,550	0.00	0	0.00	0	0.00	0	0.00	0	0.80	124,550
102	18.70	1,156,740	0.00	0	0.00	0	2.36	83,164	0.00	18,779	21.06	1,258,682
103	14.36	991,957	0.00	0	0.00	0	1.50	46,479	0.00	0	15.87	1,038,437
104	12.79	885,262	0.00	0	0.00	0	1.75	60,710	0.00	0	14.54	945,972
126	3.04	573,726	5.03	358,114	0.00	0	4.60	183,977	0.00	0	12.67	1,115,817

General Education
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
126B	3.37	369,979	0.00	0	0.00	0	1.00	45,261	0.00	0	4.37	415,240
127	6.40	626,300	1.00	58,032	0.00	0	2.00	92,893	0.00	49,258	9.40	826,483
128	9.75	930,380	0.00	0	0.00	0	3.00	108,888	0.00	65,676	12.75	1,104,944
129	12.17	1,372,843	1.00	68,016	0.00	0	3.00	124,592	0.00	65,678	16.17	1,631,129
130	11.30	1,050,296	2.00	121,945	0.00	0	2.00	76,024	0.00	65,678	15.30	1,313,944
131	7.51	759,330	0.00	0	0.00	0	3.00	132,059	0.00	66,000	10.51	957,389
133	1.00	142,667	1.88	136,744	0.00	0	4.05	144,572	0.00	0	6.93	423,984
134	2.89	213,923	0.00	0	0.00	0	0.60	20,043	0.00	0	3.49	233,966
151	0.53	106,313	1.50	135,491	0.00	0	0.48	20,905	0.00	216,175	2.51	478,884
152	0.00	0	0.00	0	0.00	0	0.62	36,292	0.00	0	0.62	36,292
154	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
155	10.51	890,599	0.00	0	0.00	0	1.00	33,322	0.00	0	11.51	923,920
156	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
157	3.45	256,099	0.11	8,553	0.00	0	0.00	0	0.00	0	3.56	264,653
158	5.76	476,016	0.00	0	0.00	0	1.00	30,451	0.00	0	6.76	506,467
176	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
177	19.04	2,148,190	0.00	0	0.00	0	0.00	0	0.00	0	19.04	2,148,190
225	0.81	95,337	0.00	0	0.00	0	1.00	37,794	0.00	0	1.81	133,131
226	1.90	301,675	1.35	101,573	0.00	0	1.00	48,318	0.00	0	4.25	451,566
227	9.51	798,301	0.00	0	0.00	0	1.00	38,355	0.00	73,811	10.51	910,468
228	3.25	297,336	0.00	0	0.00	0	1.00	36,109	0.00	16,101	4.25	349,546
229	10.05	824,428	0.00	0	0.00	0	1.00	49,899	0.00	135,168	11.05	1,009,495
235	0.00	102,035	2.62	126,539	0.00	0	2.62	122,971	0.00	166,812	5.25	518,357
236	10.20	697,717	0.00	0	0.00	0	0.70	27,023	0.00	0	10.90	724,740
237	8.52	496,305	0.00	0	0.00	0	1.00	41,538	0.00	0	9.52	537,843
238	4.75	380,464	0.00	0	0.00	0	0.39	16,208	0.00	0	5.14	396,672
239	3.22	215,994	0.00	0	0.00	0	0.10	3,992	0.00	0	3.31	219,986
240	3.00	213,595	0.00	0	0.00	0	0.30	11,581	0.00	0	3.30	225,177
241	2.00	148,372	0.00	0	0.00	0	0.00	0	0.00	0	2.00	148,372
242	0.00	0	2.00	87,838	0.00	0	0.00	0	0.00	0	2.00	87,838
252	0.00	0	0.00	0	0.00	0	1.00	27,331	0.00	0	1.00	27,331
253	0.00	0	0.00	0	0.00	0	1.00	30,458	0.00	0	1.00	30,458
254	0.39	38,578	0.00	0	0.00	0	0.19	7,754	0.00	0	0.58	46,332
255	0.23	28,919	0.00	0	0.00	0	0.00	59,728	0.00	0	0.23	88,646
256	0.18	23,458	0.00	0	0.00	0	0.00	0	0.00	0	0.18	23,458
257	0.00	0	0.00	0	0.00	0	1.85	114,567	0.00	40,831	1.85	155,398
276	2.09	299,775	1.00	55,515	0.00	0	7.00	278,510	0.00	408,351	10.09	1,042,152
279	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
280	7.61	718,700	0.21	16,129	0.00	0	0.00	135,305	0.00	0	7.82	870,135
281	0.00	8,177	5.00	359,154	0.00	0	5.02	187,919	0.00	0	10.02	555,250
282	1.00	163,218	3.00	170,914	0.00	0	3.75	133,250	0.00	0	7.75	467,381
285	0.00	0	0.67	50,584	0.00	0	0.00	0	0.00	0	0.67	50,584
287	0.00	0	0.00	0	0.00	0	0.00	96,502	0.00	0	0.00	96,502

General Education
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
287C	0.00	1,640,653	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,640,653
676	1.00	327,315	1.00	61,214	0.00	0	0.00	0	0.00	0	2.00	388,529
676E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
677	10.75	1,058,224	0.00	0	0.00	0	0.00	0	0.00	0	10.75	1,058,224
677L	0.55	92,473	0.00	0	0.00	0	0.00	0	0.00	0	0.55	92,473
679	0.09	6,073	1.00	48,942	0.00	0	0.00	0	0.00	0	1.09	55,016
682	0.00	0	1.00	98,488	0.00	0	1.00	33,155	0.00	0	2.00	131,643
684	1.00	172,536	0.50	26,541	0.00	0	1.50	53,643	0.00	0	3.00	252,720
688	18.60	1,588,691	2.33	119,164	0.00	0	4.89	208,482	0.00	0	25.82	1,916,337
692	0.39	44,820	0.00	0	0.00	0	0.00	0	0.00	0	0.39	44,820
695	0.79	97,940	0.00	0	0.00	0	0.05	2,476	0.00	0	0.84	100,416
696C	0.46	58,953	0.00	0	0.00	0	0.00	0	0.00	0	0.46	58,953
697	1.45	182,172	0.00	0	0.00	0	0.95	40,074	0.00	0	2.40	222,247
826	18.12	1,115,316	0.12	1	0.00	0	26.00	880,747	0.00	0	44.25	1,996,064
827	6.00	448,094	0.00	0	0.00	0	5.25	177,939	0.00	0	11.25	626,033
849	0.00	0	0.74	80,868	0.00	0	1.75	132,179	0.00	0	2.49	213,047
849N	0.00	0	1.00	63,632	0.00	0	1.00	31,824	0.00	0	2.00	95,456
850	0.00	0	14.85	719,688	0.00	0	4.75	139,599	0.00	0	19.60	859,287
851	0.00	0	0.74	145,585	0.00	0	1.00	44,158	0.00	0	1.74	189,743
852	0.00	0	5.53	324,443	0.00	0	1.09	41,962	0.00	0	6.62	366,405
852C	0.00	0	1.00	64,667	0.00	0	0.00	0	0.00	0	1.00	64,667
852M	0.00	0	1.79	92,177	0.00	0	0.85	24,552	0.00	0	2.63	116,729
852W	0.00	0	1.28	61,425	0.00	0	0.85	24,640	0.00	0	2.12	86,065
853	0.00	0	2.00	126,734	0.00	0	4.77	160,749	0.00	0	6.77	287,483
854	0.00	0	4.93	321,105	0.00	0	14.37	578,538	0.00	0	19.30	899,643
856	6.66	494,237	0.75	160,954	0.00	0	1.92	56,530	0.00	0	9.34	711,720
857	0.00	0	6.00	501,961	0.00	0	11.00	400,462	0.00	0	17.00	902,423
859	0.00	0	3.00	499,776	0.00	0	4.54	145,662	0.00	0	7.54	645,439
860	0.00	0	3.75	225,851	0.00	0	1.50	84,612	0.00	0	5.25	310,462
862	0.00	0	2.69	146,622	0.00	0	3.69	181,037	0.00	0	6.38	327,658
863	0.00	0	0.00	0	0.00	0	0.71	18,090	0.00	0	0.71	18,090
876	0.00	0	2.00	182,936	0.00	0	7.00	359,904	0.00	0	9.00	542,840
877	0.00	0	1.00	58,781	0.00	0	63.50	1,716,790	0.00	0	64.50	1,775,571
881	0.00	0	1.00	72,842	0.00	0	29.52	1,297,046	0.00	0	30.52	1,369,888
882	0.00	0	1.00	76,523	0.00	0	31.00	1,070,992	0.00	0	32.00	1,147,515
883	0.00	0	4.00	263,162	0.00	0	16.87	698,953	0.00	0	20.87	962,114
883S	0.00	0	0.00	0	0.00	0	1.85	67,968	0.00	0	1.85	67,968
884	0.00	0	0.00	0	0.00	0	1.00	30,176	0.00	0	1.00	30,176
888	0.00	0	6.00	425,526	0.00	0	3.00	130,624	0.00	0	9.00	556,150
901	1.00	362,860	3.00	238,639	0.00	0	2.49	85,017	0.00	0	6.49	686,516
903A	0.00	0	1.00	79,643	0.00	0	0.00	0	0.00	0	1.00	79,643
903F	0.00	0	2.45	298,391	0.00	0	1.19	55,387	0.00	0	3.63	353,778
903I	0.00	0	1.16	99,794	0.00	0	0.19	8,881	0.00	0	1.35	108,676

General Education
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
904	0.00	0	1.00	133,994	0.00	0	0.00	0	0.00	0	1.00	133,994	
904A	0.00	0	1.00	44,595	0.00	0	4.40	134,105	0.00	0	5.40	178,700	
904B	0.00	0	1.00	96,117	0.00	0	0.00	0	0.00	0	1.00	96,117	
904G	0.00	0	4.00	201,053	0.00	0	0.00	446	0.00	0	4.00	201,499	
904P	0.00	0	1.00	64,667	0.00	0	2.00	118,059	0.00	0	3.00	182,726	
904R	0.00	0	1.02	61,129	0.00	0	2.92	101,635	0.00	0	3.94	162,764	
904T	0.00	0	1.00	58,386	0.00	0	1.00	34,195	0.00	0	2.00	92,581	
905	0.00	0	2.00	136,822	0.00	0	1.00	33,010	0.00	0	3.00	169,832	
906	0.00	0	2.00	197,558	0.00	0	8.00	313,002	0.00	0	10.00	510,561	
906B	0.00	0	0.00	0	0.00	0	3.76	181,069	0.00	0	3.76	181,069	
906P	0.00	0	0.12	7,429	0.00	0	2.00	83,665	0.00	0	2.12	91,094	
907	0.00	2,703	3.00	253,053	0.00	0	0.75	39,733	0.00	0	3.75	295,489	
908B	0.00	0	2.00	212,180	0.00	0	1.00	34,986	0.00	0	3.00	247,165	
909	0.00	0	4.00	400,421	0.00	0	3.00	150,987	0.00	0	7.00	551,408	
911	0.00	0	4.00	453,198	0.00	0	2.00	70,366	0.00	0	6.00	523,564	
913	0.00	0	3.00	225,263	0.00	0	0.00	0	0.00	0	3.00	225,263	
914	0.00	0	2.00	166,421	0.00	0	1.00	41,662	0.00	0	3.00	208,083	
916	0.00	0	2.00	276,806	0.00	0	1.00	52,389	0.00	0	3.00	329,195	
918	0.00	0	9.48	614,003	0.00	0	3.74	145,706	0.00	0	13.23	759,709	
921	0.00	0	5.00	323,523	0.00	0	3.62	126,245	0.00	0	8.62	449,768	
922	0.00	0	8.00	505,835	0.00	0	6.00	200,013	0.00	0	14.00	705,848	
925	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
930	0.00	0	1.00	74,922	0.00	0	0.00	0	0.00	0	1.00	74,922	
930E	0.00	0	3.00	174,574	0.00	0	5.00	275,373	0.00	0	8.00	449,947	
935	2.00	813,556	2.65	154,213	0.00	0	3.00	127,546	0.00	0	7.65	1,095,315	
938	1.19	165,204	1.92	101,542	0.00	0	2.35	477,841	0.00	0	5.45	744,587	
939	0.00	0	28.23	2,329,618	0.00	0	20.27	925,705	0.00	0	48.50	3,255,323	
943	0.40	30,620	0.00	0	0.00	0	1.00	47,674	0.00	0	1.40	78,293	
973ADM	0.00	0	2.00	260,562	0.00	0	0.00	0	0.00	0	2.00	260,562	
975WBB	0.00	0	3.87	216,903	0.00	0	0.00	0	0.00	0	3.87	216,903	
975WSC	0.00	0	1.85	66,950	0.00	0	0.00	0	0.00	0	1.85	66,950	
975WSW	0.00	0	2.00	79,102	0.00	0	0.00	0	0.00	0	2.00	79,102	
975WVB	0.00	0	3.00	166,878	0.00	0	0.00	0	0.00	0	3.00	166,878	
976MBB	0.00	0	4.00	310,648	0.00	0	1.00	32,677	0.00	0	5.00	343,325	
976MFB	0.00	0	10.00	932,277	0.00	0	0.00	0	0.00	0	10.00	932,277	
988	0.00	0	0.00	0	0.00	0	6.86	189,847	0.00	0	6.86	189,847	
U1	559.58	49,129,252	239.79	17,613,546	0.00	0	451.96	17,698,757	0.00	0	3,552,662	1251.33	87,994,219
Total	559.58	49,129,252	239.79	17,613,546	0.00	0	451.96	17,698,757	0.00	0	3,552,662	1251.33	87,994,219

NWRBBSR

Budgeted Salary Report Summary
01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
Run Time: 04:48 34 PM

Employee Category	FTE	Salary
Exempt:		
Executive / Administrative	15.57	2,214,443.97
Managerial / Professional	224.22	15,399,098.59
Faculty:		
Executive / Administrative	23.31	3,951,372.53
Professor	150.66	14,708,661.62
Associate Professor	142.66	10,757,412.02
Assistant Professor	118.52	7,623,757.50
Other	124.43	12,088,019.62
Classified:	451.96	17,698,792.26
Teaching Assistants:	0.00	3,552,662.12
Total:	1251.33	87,994,220.23

NOTE: Summary includes only ECLS's of: E1, E2, E3, E4, F1-F4, F6-F9, FF, FC, SS, C1, C2, C3, and GA.