

# University *of* Idaho

**CENTRAL ALLOCATIONS  
LOCAL SERVICE  
SERVICE CENTERS**

**OPERATING BUDGETS  
FY2009-2010**

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# UNIVERSITY OF IDAHO

## CENTRAL ALLOCATIONS - U2

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2009 THROUGH JUNE 30, 2010

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M005 College of Education

03 Public Service

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
ED -U010	UAP Cost Return	0	0	0	0	20,100	0	0	20,100
	Total - Public Service	0	0	0	0	20,100	0	0	20,100
	Total - College of Education	0	0	0	0	20,100	0	0	20,100

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M011 College of Law

05 Libraries

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
HC -U002	Law Library Finance & Administration	0	0	0	0	0	0	77,550	77,550
	Total - Libraries	0	0	0	0	0	0	77,550	77,550
	Total - College of Law	0	0	0	0	0	0	77,550	77,550

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M012 College of Science

01 Instruction

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
AC -U210	NMR Spectometry	55,952	21,589	0	0	2,077	0	0	79,618
AR -U008	Statistics Consulting Center	64,209	23,107	0	0	2,321	0	0	89,637
Total - Instruction		120,161	44,696	0	0	4,398	0	0	169,255

02 Research

AC -U189	Chem - Shreeve	161,195	48,600	0	0	74,143	0	0	283,938
Total - Research		161,195	48,600	0	0	74,143	0	0	283,938
Total - College of Science		281,356	93,296	0	0	78,541	0	0	453,193

Central Revenues and Allocations  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
ACU210	0.00	0	1.00	55,952	0.00	0	0.00	0	0.00	0	1.00	55,952
ARU008	0.71	55,804	0.00	0	0.00	0	0.24	8,404	0.00	0	0.95	64,209
01:	0.71	55,804	1.00	55,952	0.00	0	0.24	8,404	0.00	0	1.95	120,161
<u>02 - Research</u>												
ACU189	1.00	154,440	0.00	0	0.00	0	0.27	6,755	0.00	0	1.27	161,195
02:	1.00	154,440	0.00	0	0.00	0	0.27	6,755	0.00	0	1.27	161,195
M012:	1.71	210,244	1.00	55,952	0.00	0	0.51	15,160	0.00	0	3.22	281,356



Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

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

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0309	Olsen, Barbara L.	Administrative Asst		G	CL	100	0.24	34,528	24.34	ARU008	8,404
									75.66	ARX021	
6154	Williams, Christopher J.	Academic Faculty	Professor	GN	AF	100	0.71	79,144	70.51	ARU008	55,804
									17.63	ARY300	
									11.86	ARX021	
Total - ARU008			2 positions				0.95	113,672			64,209

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0066	Shreeve, Jean'ne M.	Research Faculty	Professor	GN	F1	100	1.00	154,440	100.00	ACU189	154,440
0078	Cornwall, Laila S.	Administrative Asst		F	CL	100	0.27	25,002	27.02	ACU189	6,755
									40.53	ACX009	
									32.45	ACY300	
Total - ACU189			2 positions				1.27	179,442			161,195

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M015 College of Graduate Studies

04 Academic Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
KA -U050	TA/RA Support	0	0	0	0	288,400	0	0	288,400
	Total - Academic Support	0	0	0	0	288,400	0	0	288,400
	Total - College of Graduate Studies	0	0	0	0	288,400	0	0	288,400

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M016 University Research

02 Research

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
KB -U022	URO Research Support	955,913	387,532	0	0	219,088	0	0	1,562,533
KB -U023	URO-Office of Technology Transfer	170,165	56,869	0	0	166,337	0	0	393,371
KB -U302	URO-Research Support	19,625	8,832	0	0	621,543	0	0	650,000
KH -U001	EBI	115,768	45,942	0	0	17,025	0	0	178,735
KI -U010	Aquaculture Support	0	0	0	0	151,290	0	0	151,290
KL -U100	NIATT Support	32,875	14,056	0	0	33,785	0	0	80,716
Total - Research		1,294,346	513,231	0	0	1,209,068	0	0	3,016,645

07 Institutional Support

KB -U021	URO Institutional Support	266,043	91,385	0	20,000	56,157	0	0	433,585
KB -U030	Electron Microscopy Operations	43,742	17,031	0	0	8,595	0	0	69,368
KC -U015	Laboratory Animal Res Facility	58,157	22,107	0	0	18,638	0	0	98,902
Total - Institutional Support		367,942	130,523	0	20,000	83,390	0	0	601,855
Total - University Research		1,662,288	643,754	0	20,000	1,292,458	0	0	3,618,500

Central Revenues and Allocations  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
KBU022	0.00	0	10.30	595,262	0.00	0	9.00	360,651	0.00	0	19.30	955,913
KBU023	0.00	0	1.00	135,158	0.00	0	1.00	35,006	0.00	0	2.00	170,165
KBU302	0.00	0	0.50	19,625	0.00	0	0.00	0	0.00	0	0.50	19,625
KHU001	0.52	35,175	0.70	35,977	0.00	0	1.00	44,616	0.00	0	2.22	115,768
KLU100	0.00	0	0.00	0	0.00	0	0.75	32,875	0.00	0	0.75	32,875
02:	0.52	35,175	12.50	786,022	0.00	0	11.75	473,149	0.00	0	24.77	1,294,346
<u>07 - Institutional Support</u>												
KBU021	0.43	86,073	2.00	140,816	0.00	0	0.99	39,154	0.00	0	3.42	266,043
KBU030	0.00	0	0.80	43,742	0.00	0	0.00	0	0.00	0	0.80	43,742
KCU015	0.00	0	0.00	0	0.00	0	1.00	58,157	0.00	0	1.00	58,157
07:	0.43	86,073	2.80	184,558	0.00	0	1.99	97,311	0.00	0	5.22	367,941
M016:	0.95	121,248	15.30	970,579	0.00	0	13.74	570,459	0.00	0	29.99	1,662,287

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5114	Vacant	Sci/Engr Proposal Wr		NFE2	EX	100	0.30	51,750	30.48	KBU022	15,774
									69.52	KHU001	
5115	Price, Lodi R.	Assistant to Vice Pr		NFE2	EX	100	1.00	55,016	100.00	KBU022	55,016
5117	Nelson, Paul W.	Cost Accountant		NFE2	EX	100	1.00	50,502	100.00	KBU022	50,502
5118	Kirkham, Steven A.	Sponsored Prgms Spls		J	CL	100	1.00	45,240	100.00	KBU022	45,240
5119	Labolle, Larissa D.	Fiscal Opns Mgr		NFE2	EX	100	1.00	50,190	100.00	KBU022	50,190
5125	Green, Sammantha C.	Administrative Asst		G	CL	100	1.00	32,760	100.00	KBU022	32,760
5196	Koerber, Sarah M.	Proposal Dvlpmnt Spl		NFE2	EX	100	1.00	60,174	100.00	KBU022	60,174
7644	Vacant	Mgr-Grnts, Cnts/Cmpl		NFE3	EX	100	1.00	86,112	100.00	KBU022	86,112
7645	Nelson, Heather A.	Financial Unit Mgr		NFE2	EX	100	1.00	54,371	100.00	KBU022	54,371
7646	Kerr, Wendy S.	Administrative Unit		NFE2	EX	100	1.00	54,454	100.00	KBU022	54,454
7648	Neal, Stephanie S.	Tech, Financial		G	CL	100	1.00	32,427	100.00	KBU022	32,427
7649	Swearingen, Roxanne D.	Tech, Financial		G	CL	100	1.00	33,238	100.00	KBU022	33,238
7650	McDowell, Kelly A.	Sponsored Prgms Spls		J	CL	100	1.00	42,016	100.00	KBU022	42,016
7651	Bilderback, Ann-Marie	Sponsored Prgms Spls		J	CL	100	1.00	41,018	100.00	KBU022	41,018
7652	Russell-Skow, Vicki A.	Sponsored Prgms Spls		J	CL	100	1.00	41,018	100.00	KBU022	41,018
7653	Freitag, Kris L.	Cost Accountant		NFE2	EX	100	1.00	50,003	100.00	KBU022	50,003
7654	Stotler, Thomas R.	Contract Review Offi		NFE3	EX	100	1.00	70,470	100.00	KBU022	70,470
7655	Knock, Cathryn L.	Splst, Financial - U		J	CL	100	1.00	42,016	100.00	KBU022	42,016
7852	Wang, Li	Sys Prgmr Analyst		NFE1	EX	100	1.00	48,194	100.00	KBU022	48,194
7970	Stockton, Melinda	Sponsored Prgms Spls		J	CL	100	1.00	50,918	100.00	KBU022	50,918
Total - KBU022			20 positions				19.30	991,890			955,913

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
									Salary	% time	Orgn	
5110	Merrell, Gene A.	AscVPrs	Rsrch/ChfTch		EX	EX	100	1.00	135,158	100.00	KBU023	135,158
5124	Wheeler, Michelle A.	Administrative	Asst		G	CL	100	1.00	35,006	100.00	KBU023	35,006
Total - KBU023				2 positions				2.00	170,165			170,165



Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orcn</u>	
5123	Kingery, Kenneth R.	Science & Rsrch Writ		NFE1	EX	100	0.50	39,250	50.00	KBU302	19,625
									50.00	ZCU005	
Total - KBU302			1 positions				0.50	39,250			19,625

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M016 - University Research  
02 - Research  
694 - EBI  
KHU001 - EBI

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1214	Paszczynski, Andrzej	Academic Faculty	Associate Professor	GN	AF	100	0.52	67,038	52.47	KHU001	35,175
									37.00	BHX012	
									9.48	BHH345	
									1.05	BHF345	
5114	Vacant	Sci/Engr Proposal Wr		NFE2	EX	100	0.70	51,750	69.52	KHU001	35,977
									30.48	KBU022	
5195	Farbo, Kimberly A.	Management Assistant		I	CL	100	1.00	44,616	100.00	KHU001	44,616
Total - KHU001			3 positions				2.22	163,405			115,768

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M016 - University Research  
 02 - Research  
 695 - NIATT  
 KLU100 - NIATT Support

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3220	LaLonde, Judy B.	Admin Asst Snr		J	CL	100	0.75	43,659	75.30	KLU100	32,875
									24.70	KLX001	
Total - KLU100							1 positions	0.75	43,659		32,875

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4950	McIver, John K.	VPres, Research	Professor	GN	AD	100	0.43	201,011	42.82	KBU021	86,073
									34.03	KBX021	
									23.15	KB5001	
5116	Vacant	Executive Assistant		J	CL	100	0.99	39,665	98.71	KBU021	39,154
									1.29	KBX022	
5130	Williams, Bradley K.	Veterinarian, Campus		EX	EX	100	1.00	81,474	100.00	KBU021	81,474
8465	Hagen, Gary D.	Coord, Govt Relation		NFE2	EX	100	1.00	59,342	100.00	KBU021	59,342
Total - KBU021			4 positions				3.42	381,493			266,043

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5140	Bailey, J. F.	EM Tech, Research Ass		EX	EX	100	0.80	54,371	80.45	KBU030	43,742
									19.55	BKX019	
Total - KBU030			1 positions				0.80	54,371			43,742

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5150	West, Michael L.	Mgr,Rsrch Animal Lab		K	CL	100	1.00	58,157	100.00	KCU015	58,157
Total - KCU015			1 positions				1.00	58,157			58,157

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M018 General Library

.05 Libraries

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
LA -U001	General Library	0	0	0	0	0	0	180,950	180,950
	Total - Libraries	0	0	0	0	0	0	180,950	180,950
	Total - General Library	0	0	0	0	0	0	180,950	180,950

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M020 Other Academic Area

04 Academic Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MQ -U003	Provost Reserve	0	0	0	0	800,000	0	0	800,000
	Total - Academic Support	0	0	0	0	800,000	0	0	800,000
	Total - Other Academic Area	0	0	0	0	800,000	0	0	800,000



Central Revenues and Allocations Operating Budget  
=====

Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M021 Central University

04 Academic Support

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
MQ -U006	Leases	0	0	0	0	67,650	0	0	67,650
Total - Academic Support		0	0	0	0	67,650	0	0	67,650

07 Institutional Support

PC -U105	Bank Service Charge	0	0	0	0	100,000	0	0	100,000
XG -U902	Centrally Managed Software	0	0	0	0	75,000	0	0	75,000
Total - Institutional Support		0	0	0	0	175,000	0	0	175,000

08 Oper & Maint. of Plant

MI -U825	GAR Building	0	0	0	0	93,000	0	0	93,000
XG -U015	3rd St. Anthro Lab Lease	0	0	0	0	52,000	0	0	52,000
XG -U053	Fire Engine Replacement	0	0	0	0	0	68,600	0	68,600
Total - Oper & Maint. of Plant		0	0	0	0	145,000	68,600	0	213,600

10 Auxiliary Enterprises

XG -U102	Kibbie Operations	0	0	0	0	0	74,000	0	74,000
XG -U320	Athletics Inst. Support	0	0	0	0	0	717,400	0	717,400
Total - Auxiliary Enterprises		0	0	0	0	0	791,400	0	791,400
Total - Central University		0	0	0	0	387,650	860,000	0	1,247,650

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M021F Financial Aid

09 Scholarships & Fellowships

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
XG -U308	Scholarship Reserve	0	0	0	0	0	39,000	0	39,000
	Total - Scholarships & Fellowships	0	0	0	0	0	39,000	0	39,000
	Total - Financial Aid	0	0	0	0	0	39,000	0	39,000

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M022B University Outreach - Boise

04 Academic Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MI -U008	Boise Center Ctr Univ Support	198,994	82,212	0	0	18,794	0	0	300,000
	Total - Academic Support	198,994	82,212	0	0	18,794	0	0	300,000
	Total - University Outreach - Boise	198,994	82,212	0	0	18,794	0	0	300,000

Central Revenues and Allocations  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

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
<u>04 - Academic Support</u>												
MIU008	0.00	0	2.20	141,586	0.00	0	2.00	57,408	0.00	0	4.20	198,994
04:	0.00	0	2.20	141,586	0.00	0	2.00	57,408	0.00	0	4.20	198,994
M022B:	0.00	0	2.20	141,586	0.00	0	2.00	57,408	0.00	0	4.20	198,994

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
5015	Vacant	Fincial & Adm Svcs O		NFE4	EX	100	0.43	74,131	43.23	MIU008	32,047	
									43.22	MIX295		
									13.55	MIX009		
5389	Anderson, Trudy J.	AssocVPres/CEO Boise		EX	AD	100	0.14	147,618	14.31	MIU008	21,124	
									85.69	MIX009		
5395	Secrist, Wendi A.	Program Dir		NFE3	EX	100	0.62	71,386	62.23	MIU008	44,423	
									33.33	MIX202		
									4.44	MJX202		
5396	Ridgway, Elisabeth A.	Snr Executive Assist		NFE1	EX	100	1.00	43,992	100.00	MIU008	43,992	
5397	Sanchez-Pedraza, Ivan J.	IT Support Tech		G	CL	100	1.00	31,200	100.00	MIU008	31,200	
5398	Whitehead, Shawna M.	Administrative Asst		F	CL	100	1.00	26,208	100.00	MIU008	26,208	
Total - MIU008			6 positions					4.20	394,534			198,994

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M022I University Outreach - Idaho Falls

01 Instruction

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MG -U008	CAES Operating Costs	0	0	0	0	84,000	0	0	84,000
	Total - Instruction	0	0	0	0	84,000	0	0	84,000

04 Academic Support

MG -U005	INEL Indirect Costs	299,693	105,454	0	0	143,570	0	0	548,717
	Total - Academic Support	299,693	105,454	0	0	143,570	0	0	548,717
	Total - University Outreach - Idaho Fall	299,693	105,454	0	0	227,570	0	0	632,717

Central Revenues and Allocations  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

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
04 - Academic Support												
MGU005	1.60	171,430	1.10	63,598	0.00	0	1.45	64,665	0.00	0	4.15	299,693
04:	1.60	171,430	1.10	63,598	0.00	0	1.45	64,665	0.00	0	4.15	299,693
M022I:	1.60	171,430	1.10	63,598	0.00	0	1.45	64,665	0.00	0	4.15	299,693

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
5374	Smith, Robert W.	Assoc VP/Assoc Dir	C	Distinguished Profes	GN	AD	100	0.55	164,965	55.40	MGU005	91,390
										44.60	MGX007	
5378	Johnson, Gary S.	Academic Faculty		Professor	GN	AF	100	0.18	76,752	18.00	MGU005	13,815
										50.00	MGY999	
										32.00	MGX007	
5512	Baldwin, Carol Ann	Assoc Registrar /		IF	NFE2	EX	100	0.45	55,702	45.00	MGU005	25,066
										45.00	MGY999	
										10.00	MGY060	
5514	Anderson, David B.	IT Systems Coord			K	CL	100	0.45	54,122	45.00	MGU005	24,355
										50.00	MGY060	
										5.00	MGY999	
5515	Spain, Carol	Management Assistant			I	CL	100	1.00	40,310	100.00	MGU005	40,310
5781	Dakins, Maxine E.	Academic Faculty		Associate Professor	GN	AF	100	0.18	69,909	18.00	MGU005	12,584
										50.00	MGY999	
										32.00	MGX007	
5782	Ostrom, Lee T.	Academic Faculty		Associate Professor	GN	AF	100	0.18	72,467	18.00	MGU005	13,044
										50.00	MGY999	
										32.00	MGX007	
5783	Vacant	Academic Faculty			GN	AF	100	0.17	88,712	16.77	MGU005	14,877
										50.00	MGY999	
										17.24	MGY060	
										15.99	MGX007	
5784	Utgikar, Vivek	Academic Faculty		Associate Professor	GN	AF	100	0.18	80,246	18.00	MGU005	14,444
										50.00	MGY999	
										32.00	MGX007	
5785	Manic, Milos	Academic Faculty		Assistant Professor	GN	AF	100	0.16	72,322	15.59	MGU005	11,275
										50.00	MGY999	
										34.41	MGX007	
7800	Moore, Sara L.	Mgr, Operations			NFE1	EX	100	0.65	59,280	65.00	MGU005	38,532
										35.00	MGY060	
Total - MGU005				11 positions				4.15	834,787			299,693



Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M022N University Outreach-Northern Idaho

02 Research

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
KM -U001	U of I Research Park	0	0	0	0	150,000	0	0	150,000
	Total - Research	0	0	0	0	150,000	0	0	150,000
	Total - University Outreach-Northern Ida	0	0	0	0	150,000	0	0	150,000

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M025 Enrollment Management

07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
VB -U025	R25	81,387	34,909	0	0	0	0	0	116,296
	Total - Institutional Support	81,387	34,909	0	0	0	0	0	116,296
	Total - Enrollment Management	81,387	34,909	0	0	0	0	0	116,296

Central Revenues and Allocations  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M025: Enrollment Management

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

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6116	Loum, Ousmane	IT Program Syst Spls		J	CL	100	1.00	42,245	100.00	VBU025	42,245
6117	Miller, Tammy L.	Bus Anlyst/Applctn A		NFE2	EX	100	0.87	45,136	86.72	VBU025	39,142
									13.28	VBY008	
Total - VBU025			2 positions				1.87	87,381			81,387

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M040 Finance & Administration

07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
PA -U002	VP Finance Reserve	0	0	0	0	1,000,000	0	0	1,000,000
	Total - Institutional Support	0	0	0	0	1,000,000	0	0	1,000,000
	Total - Finance & Administration	0	0	0	0	1,000,000	0	0	1,000,000

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M040A University Fixed Costs

07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
UC -U006	City of Moscow Contracts	0	0	0	0	1,028,200	0	0	1,028,200
	Total - Institutional Support	0	0	0	0	1,028,200	0	0	1,028,200

08 Oper & Maint. of Plant

XG -U901	Debt Service - Series 2003 WGP507	0	0	0	0	0	500,000	0	500,000
	Total - Oper & Maint. of Plant	0	0	0	0	0	500,000	0	500,000
	Total - University Fixed Costs	0	0	0	0	1,028,200	500,000	0	1,528,200

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M042 Facilities Management

08 Oper & Maint. of Plant

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
RG -U005	Web/Space Inventory Specialist	40,019	17,844	0	0	0	0	0	57,863
RH -U336	Asbestos Maintenance	0	0	0	0	100,000	0	0	100,000
RH -U337	Ag Farm Maintenance	0	0	0	0	25,000	0	0	25,000
	<u>Total - Oper &amp; Maint. of Plant</u>	<u>40,019</u>	<u>17,844</u>	<u>0</u>	<u>0</u>	<u>125,000</u>	<u>0</u>	<u>0</u>	<u>182,863</u>
	<u>Total - Facilities Management</u>	<u>40,019</u>	<u>17,844</u>	<u>0</u>	<u>0</u>	<u>125,000</u>	<u>0</u>	<u>0</u>	<u>182,863</u>

Central Revenues and Allocations  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

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
08 - Oper & Maint. of Plant												
RGU005	0.00	0	0.00	0	0.00	0	1.00	40,019	0.00	0	1.00	40,019
08:	0.00	0	0.00	0	0.00	0	1.00	40,019	0.00	0	1.00	40,019
M042:	0.00	0	0.00	0	0.00	0	1.00	40,019	0.00	0	1.00	40,019



Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

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

Central Revenues and Allocations Operating Budget  
=====

Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M044 Trust & Investment

07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
PB -U068	Trust & Investment Office	0	0	0	0	231,850	0	0	231,850
PB -U090	TIO - Gift Receipting	91,045	47,138	0	0	20,859	0	0	159,042
	Total - Institutional Support	91,045	47,138	0	0	252,709	0	0	390,892
	Total - Trust & Investment	91,045	47,138	0	0	252,709	0	0	390,892

Central Revenues and Allocations  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M044: Trust & Investment

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PBU090	0.00	0	0.05	4,600	0.00	0	3.00	86,445	0.00	0	3.05	91,045
07:	0.00	0	0.05	4,600	0.00	0	3.00	86,445	0.00	0	3.05	91,045
M044:	0.00	0	0.05	4,600	0.00	0	3.00	86,445	0.00	0	3.05	91,045

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M044 - Trust & Investment  
07 - Institutional Support  
917 - Trust & Investment  
PBU090 - TIO - Gift Receipting

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6537	Tomlin, Joshua A.	Technical Rcrds Spls		F	CL	100	1.00	24,960	100.00	PBU090	24,960
6538	Wilde, Pauline	Administrative Asst		G	CL	100	1.00	35,776	100.00	PBU090	35,776
6539	Sletteland, Nathaniel M.	Technical Rcrds Spls		F	CL	100	1.00	25,709	100.00	PBU090	25,709
7781	Eschen, Sue E.	Dir, Trsts/Gfts Invs		EX	EX	100	0.05	96,845	4.75	PBU090	4,600
									95.25	PBY068	
Total - PBU090			4 positions				3.05	183,290			91,045

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M045 Human Resources

07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
UB -U049	HR Development/ Workshops	60,165	21,735	0	0	1,449	0	0	83,349
	Total - Institutional Support	60,165	21,735	0	0	1,449	0	0	83,349
	Total - Human Resources	60,165	21,735	0	0	1,449	0	0	83,349

Central Revenues and Allocations  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M045: Human Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
UBU049	0.00	0	0.90	60,165	0.00	0	0.00	0	0.00	0	0.90	60,165
07:	0.00	0	0.90	60,165	0.00	0	0.00	0	0.00	0	0.90	60,165
M045:	0.00	0	0.90	60,165	0.00	0	0.00	0	0.00	0	0.90	60,165

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M045 - Human Resources  
 07 - Institutional Support  
 906 - Human Resource Services  
 UBU049 - HR Development/ Workshops

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
7863	Manning, Deborah K.	Dir,	HR Development		NFE3	EX	100	0.90	67,163	89.58	UBU049	60,165
										10.42	UBX022	
Total - UBU049				1 positions				0.90	67,163			60,165

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M046 Business Systems/Accounting Serv

07 Institutional Support

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
PS -U010	System Support	54,642	21,281	0	0	0	0	0	75,923
PS -U017	Data Warehouse/Brio	0	0	0	0	17,200	0	0	17,200
SF -U005	Business Systems Accounting Svcs	0	0	0	0	23,000	0	0	23,000
SF -U006	Acct Receivable & Loans	205,749	96,290	0	0	86,760	0	0	388,799
SF -U014	Accounts Payable	126,101	53,266	0	0	13,950	0	0	193,317
	Total - Institutional Support	386,492	170,837	0	0	140,910	0	0	698,239
	Total - Business Systems/Accounting Serv	386,492	170,837	0	0	140,910	0	0	698,239



Central Revenues and Allocations  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M046: Business Systems/Accounting Serv

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PSU010	0.00	0	1.00	54,642	0.00	0	0.00	0	0.00	0	1.00	54,642
SFU006	0.00	0	0.51	31,381	0.00	0	5.18	174,369	0.00	0	5.68	205,749
SFU014	0.00	0	1.00	71,074	0.00	0	1.80	55,028	0.00	0	2.80	126,101
07:	0.00	0	2.51	157,096	0.00	0	6.97	229,396	0.00	0	9.48	386,492
M046:	0.00	0	2.51	157,096	0.00	0	6.97	229,396	0.00	0	9.48	386,492

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M046 - Business Systems/Accounting Serv  
 07 - Institutional Support  
 903S - DFA Systems  
 PSU010 - System Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7623	Johnson, Derek	Application Administr		NFE2	EX	100	1.00	54,642	100.00	PSU010	54,642
Total - PSU010			1 positions				1.00	54,642			54,642

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M046 - Business Systems/Accounting Serv  
 07 - Institutional Support  
 904R - Accounts Receivable  
 SFU006 - Acct Receivable & Loans

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
7072	Placke, Michael T.	Tech Rcds Splst 2		G	CL	100	1.00	26,520	100.00	SFU006	26,520	
7516	Wambeke, Connie L.	Studnt Acct Fin Spls		K	CL	100	1.00	46,488	100.00	SFU006	46,488	
7606	Clancy, Mary K.	Tech Rcds Splst 2		G	CL	100	1.00	35,027	100.00	SFU006	35,027	
7621	Kolstad, Deborah Q.	Mgr Accounts Receiva		NFE3	EX	100	0.51	62,005	50.61 49.39	SFU006 SFX006	31,381	
7622	Greenwalt, Tammy R.	Tech Rcds Splst 2		G	CL	85	0.85	26,576	100.00	SFU006	26,576	
7629	Frederiksen, Ali	Customer Srvc Rep 2		F	CL	100	1.00	24,586	100.00	SFU006	24,586	
7665	Aherin, Linda M.	Coord,StdntActs/Cash		J	CL	100	0.33	45,781	33.14 66.86	SFU006 SFX006	15,172	
Total - SFU006			7 positions					5.68	266,982			205,749

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M046 - Business Systems/Accounting Serv  
07 - Institutional Support  
904A - Accounts Payable  
SFU014 - Accounts Payable

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

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M047 Technology

07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
PH -U103	MIS Systems	98,981	42,335	0	0	13,080	0	0	154,396
PS -U045	Electronic Document Mgmt Project	47,653	20,398	0	0	83,670	0	0	151,721
	Total - Institutional Support	146,634	62,733	0	0	96,750	0	0	306,117
	Total - Technology	146,634	62,733	0	0	96,750	0	0	306,117

Central Revenues and Allocations  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PHU103	0.00	0	0.26	13,909	0.00	0	2.00	85,072	0.00	0	2.26	98,981
PSU045	0.00	0	0.09	5,637	0.00	0	1.00	42,016	0.00	0	1.09	47,653
07:	0.00	0	0.35	19,547	0.00	0	3.00	127,088	0.00	0	3.35	146,635
M047:	0.00	0	0.35	19,547	0.00	0	3.00	127,088	0.00	0	3.35	146,635

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7620	Vacant	Programmer Analyst		J	CL	100	1.00	41,995	100.00	PHU103	41,995
7630	Niederer, Kenneth B.	Enterprise Developer		NFE2	EX	100	0.26	54,080	25.72	PHU103	13,909
									42.01	NRA001	
									32.27	PHX103	
7859	Gao, Bo	HR Programmer Analys		J	CL	100	1.00	43,077	100.00	PHU103	43,077
Total - PHU103			3 positions				2.26	139,152			98,981

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

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



Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M048 Administrative Operations

08 Oper & Maint. of Plant

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
UE -U002	Asbestos Support	43,181	18,588	0	0	11,120	0	0	72,889
UE -U010	Occupational Safety Services	33,322	16,271	0	0	7,463	0	0	57,056
	Total - Oper & Maint. of Plant	76,503	34,859	0	0	18,583	0	0	129,945
	Total - Administrative Operations	76,503	34,859	0	0	18,583	0	0	129,945

Central Revenues and Allocations  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M048: Administrative Operations

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>08 - Oper &amp; Maint. of Plant</u>												
UEU002	0.00	0	0.00	0	0.00	0	1.00	43,181	0.00	0	1.00	43,181
UEU010	0.00	0	0.00	0	0.00	0	1.00	33,322	0.00	0	1.00	33,322
08:	0.00	0	0.00	0	0.00	0	2.00	76,502	0.00	0	2.00	76,502
M048:	0.00	0	0.00	0	0.00	0	2.00	76,502	0.00	0	2.00	76,502

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M048 - Administrative Operations  
08 - Oper & Maint. of Plant  
930E - Environmental Health and Safety  
UEU002 - Asbestos Support

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

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M048 - Administrative Operations  
08 - Oper & Maint. of Plant  
930E - Environmental Health and Safety  
UEU010 - Occupational Safety Services

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

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M050 President's Area

07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
XA -U001	Executive Advisory Services	107,952	33,809	0	0	25,330	0	0	167,091
XA -U006	Research Consultants	0	0	0	0	140,100	0	0	140,100
XA -U007	President's Reserve	0	0	0	0	250,000	0	0	250,000
	Total - Institutional Support	107,952	33,809	0	0	415,430	0	0	557,191
	Total - President's Area	107,952	33,809	0	0	415,430	0	0	557,191

Central Revenues and Allocations  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M050: President's Area

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

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

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

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M051 University Advancement

07 Institutional Support

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
ZA -U001	Alumni Operations	19,693	10,131	0	0	20,000	0	0	49,824
ZA -U002	SARB	0	0	0	0	1,561	0	0	1,561
ZC -U001	Web Communications	0	0	0	0	12,227	0	0	12,227
ZC -U005	University Comm/Marketing	198,043	72,128	0	0	51,573	0	0	321,744
ZC -U008	Idaho Magazine	0	0	0	0	64,328	0	0	64,328
ZD -U011	Operation Ed/Jazz Dvlpmnt	64,262	22,192	0	0	0	0	0	86,454
ZD -U042	Vandal Connect	43,504	27,103	0	0	0	0	0	70,607
ZD -U047	Jazz Support	0	0	0	7,500	3,000	0	0	10,500
ZD -U048	Prospect Management	0	0	0	1,750	1,775	0	0	3,525
ZD -U149	College Support	682,241	248,233	0	0	0	0	0	930,474
ZD -U150	University Development	1,363,710	523,032	0	0	10,400	0	0	1,897,142
ZD -U170	Advancement Services	227,947	87,328	0	0	0	0	0	315,275
ZV -U005	Advancement Transition	73,184	28,099	0	12,429	20,000	0	3,900	137,612
	Total - Institutional Support	2,672,584	1,018,246	0	21,679	184,864	0	3,900	3,901,273
	Total - University Advancement	2,672,584	1,018,246	0	21,679	184,864	0	3,900	3,901,273



Central Revenues and Allocations  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M051: University Advancement

Orgn	Faculty		Exempt FTE	NonFaculty Salaries	Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries			FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
ZAU001	0.00	0	0.41	13,206	0.00	0	0.24	6,488	0.00	0	0.65	19,693
ZCU005	0.00	0	2.03	152,033	0.00	0	1.00	46,010	0.00	0	3.03	198,043
ZDU011	0.00	0	0.84	64,262	0.00	0	0.00	0	0.00	0	0.84	64,262
ZDU042	0.00	0	2.00	43,504	0.00	0	0.00	0	0.00	0	2.00	43,504
ZDU149	0.00	0	10.42	679,515	0.00	0	0.00	2,726	0.00	0	10.42	682,241
ZDU150	0.00	0	18.00	1,183,936	0.00	0	6.00	179,774	0.00	0	24.00	1,363,710
ZDU170	0.00	0	4.00	227,947	0.00	0	0.00	0	0.00	0	4.00	227,947
ZVU005	0.00	0	1.29	73,184	0.00	0	0.00	0	0.00	0	1.29	73,184
07:	0.00	0	38.99	2,437,587	0.00	0	7.24	234,997	0.00	0	46.23	2,672,585
M051:	0.00	0	38.99	2,437,587	0.00	0	7.24	234,997	0.00	0	46.23	2,672,585
U2:	4.26	502,922	64.26	4,057,804	0.00	0	41.92	1,544,385	0.00	0	110.44	6,105,112

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

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

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5123	Kingery, Kenneth R.	Science & Rsrch Writ		NFE1	EX	100	0.50	39,250	50.00	ZCU005	19,625
									50.00	KBU302	
5825	Thompson, Tania	Dir, Media & Public R		NFE3	EX	100	0.78	79,206	78.30	ZCU005	62,019
									21.70	ZCX005	
6507	Vacant	Web Application Dvlp		L	CL	100	1.00	46,010	100.00	ZCU005	46,010
6519	Cooney, Christopher S.	Snr Dir of Marketing		NFE5	EX	100	0.75	94,016	74.87	ZCU005	70,390
									25.13	ZCX005	
Total - ZCU005			4 positions				3.03	258,482			198,043

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M051 - University Advancement  
07 - Institutional Support  
922 - University Development  
ZDU011 - Operation Ed/Jazz Dvlpmnt

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0511	Vacant	Dir, Development		NFE3	EX	100	0.84	76,502	84.00	ZDU011	64,262
									16.00	AAX001	
Total - ZDU011		1 positions					0.84	76,502			64,262

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>\$ time</u>	<u>Orgn</u>	
6542	Johnson, Shane J.	Annual Giving Prog C		NFE1	EX	100	1.00	33,987	100.00	ZDU042	33,987
6543	Vacant	Technical Splst		NFE1	EX	100	1.00	9,517	100.00	ZDU042	9,517
Total - ZDU042			2 positions				2.00	43,504			43,504

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0510	Hall, Jennie	Dir, Development		NFE3	EX	100	0.50	65,000	50.00	ZDU149 50.00 AAX001	32,500
1003	Vacant	Constitnt SnrDir Dvl		NFE4	EX	100	0.50	91,811	50.00	ZDU149 50.00 BAY999	45,906
1004	Nelson, Kimberly A.	Constituent DvlpmntC		NFE1	EX	100	0.50	50,003	50.00	ZDU149 50.00 BAY999	25,002
1008	Hasenoehrl, Mary L.	Dir, Development		NFE3	EX	100	0.50	73,882	50.00	ZDU149 25.00 BAS006 25.00 BAC006	36,941
2344	Vacant	Constituent DvlpmntC		NFE1	EX	50	0.50	21,684	100.00	ZDU149	21,684
2346	Ford, Chandra Z.	Constitnt SnrDir Dvl		NFE4	EX	85	0.42	71,074	50.00	ZDU149 50.00 DAX001	35,537
2347	Broyles, Toni S.	Dir, Development		NFE3	EX	100	0.50	65,000	50.00	ZDU149 50.00 DAN230	32,500
2749	Randal, Christina D.	Dir, Development		NFE3	EX	100	0.50	62,005	50.00	ZDU149 43.24 EAN275 6.76 EAX001	31,002
3004	Ryba, Mary Lee	Constitnt SnrDir Dvl		NFE4	EX	100	0.50	82,410	50.00	ZDU149 50.00 FAX001	41,205
3005	Vacant	Dir, Development		NFE3	EX	100	0.50	60,008	50.00	ZDU149 50.00 FAY350	30,004
3006	Vacant	Constituent DvlpmntC		NFE1	EX	100	0.50	50,003	50.00	ZDU149 50.00 FAY350	25,002
3894	Urbaska, Jane L.	Constitnt SnrDir Dvl		NFE4	EX	100	0.50	96,554	50.00	ZDU149 50.00 GDY013	48,277
4421	Bartlett, Michele R.	Constituent Dir Devl		NFE3	EX	100	0.50	72,051	50.00	ZDU149 50.00 HAX002	36,026
4430	Perez, Stephen M.	Coord, Development		NFE1	EX	100	0.50	54,018	50.00	ZDU149 50.00 HAY002	27,009

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4621	Bennett, Eric D.	Coord, Development		NFE1	EX	100	0.49	52,000	49.04	ZDU149	25,501
									41.63	IAX001	
									9.33	IAN200	
4622	Vacant	Dir, Development		NFE3	EX	100	0.50	60,008	50.00	ZDU149	30,004
									50.00	IAN200	
4801	Stout, Robert C.	Dir, Development		NFE3	EX	100	0.50	70,990	50.00	ZDU149	35,495
									50.00	JAN148	
6499	Vacant	Miscellaneous Groups		A	CL	0	0.00	3,277	83.17	ZDU149	2,726
									16.83	ZVX900	
8485	Robson, Shelly D.	Constituent DvlpmntC		NFE1	EX	100	0.50	39,541	50.00	ZDU149	19,770
									50.00	YBA357	
8630	Mooney, Timothy J.	Assoc AD, Extrnl Aff		NFE5	EX	100	0.50	105,019	50.00	ZDU149	52,510
									44.38	YBA350	
									5.62	YAX110	
8642	Wang, Jeremy P.	Dir, Development		NFE3	EX	100	0.50	52,520	50.00	ZDU149	26,260
									50.00	YBA355	
8643	Reynolds, Nathaniel P.	Constituent DvlpmntC		NFE1	EX	100	0.50	42,765	50.00	ZDU149	21,382
									50.00	YBA355	
Total - ZDU149			22 positions				10.42	1,341,622			682,241

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5120	Vacant	Licensing Assoc		NFE3	EX	100	0.50	60,008	50.00	ZDU150 50.00 KB5001	30,004
6482	Vacant	Dir, Development		NFE3	EX	100	1.00	60,008	100.00	ZDU150	60,008
6491	Vacant	Dir, Development		NFE3	EX	100	1.00	60,008	100.00	ZDU150	60,008
6502	Wooten, Barbara S.	Administrative Asst		G	CL	100	1.00	27,664	100.00	ZDU150	27,664
6518	Whittier, Kathryn	Dir, Development		NFE3	EX	100	0.50	58,011	50.00	ZDU150 50.00 AZY160	29,006
6520	Pellegrini, Virginia L.	Dir, Corp/Foundation		NFE4	EX	100	1.00	89,211	100.00	ZDU150	89,211
6521	Ball-McClure, Barbara	Snr Dir of Developme		NFE5	EX	100	1.00	120,016	100.00	ZDU150	120,016
6525	Calabretta, Amy D.	Special Events Mgr		NFE1	EX	100	1.00	37,502	100.00	ZDU150	37,502
6527	Erne, Laura J.	Prospect & Research		NFE1	EX	100	1.00	61,963	100.00	ZDU150	61,963
6528	Lucier, Christopher M.	Snr Dir of Developme		NFE5	EX	100	1.00	93,142	100.00	ZDU150	93,142
6529	Sixtos, Irma M.	Administrative Asst		H	CL	100	1.00	32,469	100.00	ZDU150	32,469
6530	Gregg, Diana L.	Dir Donor Reltns/Stw		NFE4	EX	100	1.00	61,818	100.00	ZDU150	61,818
6531	Malek, Meredith L.	Annual Giving Prog C		NFE1	EX	100	1.00	33,987	100.00	ZDU150	33,987
6532	Vacant	Administrative Asst		F	CL	100	1.00	25,542	100.00	ZDU150	25,542
6533	Williams, Lorrie R.	Administrative Asst		G	CL	100	1.00	33,675	100.00	ZDU150	33,675
6560	Williams, Linda L.	Mgr, Development Sys		NFE2	EX	100	1.00	47,029	100.00	ZDU150	47,029
6561	Vacant	Dir, Development		NFE3	EX	100	1.00	60,008	100.00	ZDU150	60,008
6562	Vacant	Administrative Asst		F	CL	100	1.00	25,064	100.00	ZDU150	25,064
6563	Volk, Peter A.	Dir, Gift Planning		NFE4	EX	100	1.00	93,600	100.00	ZDU150	93,600
6564	Storey, Sara J.	Donor Rltns/Stwdshp		NFE1	EX	100	1.00	41,454	100.00	ZDU150	41,454
6565	Hornbuckle, Debbie E.	Proposal/Grant Write		J	CL	100	1.00	35,360	100.00	ZDU150	35,360



Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6566	Hanousek, Mandy	Dir, Annual Giving		NFE3	EX	100	1.00	72,738	100.00	ZDU150	72,738
6567	Herold, Josie L.	Annual Giving Prog C		NFE1	EX	100	1.00	33,987	100.00	ZDU150	33,987
6570	McBride, Edward J.	Snr Dir of Developme		NFE5	EX	100	1.00	97,843	100.00	ZDU150	97,843
6571	Scholes, Robert	Assoc Dir, Gift Plan		NFE3	EX	100	1.00	60,611	100.00	ZDU150	60,611
Total - ZDU150			25 positions				24.00	1,422,720			1,363,710

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6492	Torok, Lauren L.	Database Analyst		NFE1	EX	100	1.00	48,422	100.00	ZDU170	48,422
6536	Garcia, Robert J.	Dir, Advncmnt Info S		EX	EX	100	1.00	68,016	100.00	ZDU170	68,016
6540	Fallon, Daniel F.	Dir, Prospect Resear		NFE3	EX	100	1.00	60,008	100.00	ZDU170	60,008
6568	Rayner, Kristine L.	Database Analyst		NFE1	EX	100	1.00	51,501	100.00	ZDU170	51,501
Total - ZDU170			4 positions				4.00	227,947			227,947

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6485	Maurin, Kay	Assistant to Vice Pr		NFE2	EX	100	0.29	66,893	29.15	ZVU005	19,499
									70.85	ZVX001	
6517	Clarkson, Julie A.	Mgr, Admin Services		NFE2	EX	100	1.00	53,685	100.00	ZVU005	53,685
Total - ZVU005			2 positions				1.29	120,578			73,184

Central Revenues and Allocations Operating Budget  
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 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
YA -U110	Athletics Gift from UIF	0	0	0	0	0	586,325	0	586,325
	Total - Auxiliary Enterprises	0	0	0	0	0	586,325	0	586,325
	Total - Intercollegiate Athletics	0	0	0	0	0	586,325	0	586,325
	Total - Central Revenues and Allocations	6,105,112	2,366,826	0	41,679	6,527,408	1,985,325	262,400	17,288,750

Central Revenues and Allocations Operating Budget

Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
ED	Ctr on Disabilities & Human Dev	0	0	0	0	20,100	0	0	20,100
HC	Law Library	0	0	0	0	0	0	77,550	77,550
AC	Chemistry	55,952	21,589	0	0	2,077	0	0	79,618
AR	Department of Statistics	64,209	23,107	0	0	2,321	0	0	89,637
AC	Chemistry	161,195	48,600	0	0	74,143	0	0	283,938
KA	College of Graduate Studies	0	0	0	0	288,400	0	0	288,400
KB	University Research	1,145,703	453,233	0	0	1,006,968	0	0	2,605,904
KH	EBI	115,768	45,942	0	0	17,025	0	0	178,735
KI	Aquaculture	0	0	0	0	151,290	0	0	151,290
KL	NIATT	32,875	14,056	0	0	33,785	0	0	80,716
KB	University Research	309,785	108,416	0	20,000	64,752	0	0	502,953
KC	Lab Animal Research Facility	58,157	22,107	0	0	18,638	0	0	98,902
LA	General Library	0	0	0	0	0	0	180,950	180,950
MQ	Academic Affairs	0	0	0	0	800,000	0	0	800,000
MQ	Central Special Allocations	0	0	0	0	67,650	0	0	67,650
XG	Central University	0	0	0	0	175,000	0	0	175,000
XG	Central Special Allocations	0	0	0	0	145,000	68,600	0	213,600
XG	ASUI-Kibbie Activity Center	0	0	0	0	0	74,000	0	74,000
XG	Central Special Allocations	0	0	0	0	0	717,400	0	717,400
XG	Student Assistance Matching	0	0	0	0	0	39,000	0	39,000
MI	Boise Center - Treasure Valley	198,994	82,212	0	0	18,794	0	0	300,000
MG	Idaho Falls Center	299,693	105,454	0	0	227,570	0	0	632,717
KM	U of I Research Park	0	0	0	0	150,000	0	0	150,000
VB	Registrars Office	81,387	34,909	0	0	0	0	0	116,296
PA	Finance & Administration	0	0	0	0	1,000,000	0	0	1,000,000
UC	Security Fixed Costs	0	0	0	0	1,028,200	0	0	1,028,200
XG	University Debt Service	0	0	0	0	0	500,000	0	500,000
RG	Capital Projects	40,019	17,844	0	0	0	0	0	57,863
RH	Facilities Management-Shops/Misc.	0	0	0	0	125,000	0	0	125,000
PB	Trust & Investment	91,045	47,138	0	0	252,709	0	0	390,892
UB	Human Resource Services	60,165	21,735	0	0	1,449	0	0	83,349
PS	DFA Systems	54,642	21,281	0	0	17,200	0	0	93,123
SF	Business Systems Accounting Svcs	0	0	0	0	23,000	0	0	23,000
SF	Accounts Receivable	205,749	96,290	0	0	86,760	0	0	388,799
SF	Accounts Payable	126,101	53,266	0	0	13,950	0	0	193,317
PS	ITS-Administrative Technologies	146,634	62,733	0	0	96,750	0	0	306,117
UE	Environmental Health and Safety	76,503	34,859	0	0	18,583	0	0	129,945
XA	President's Office	107,952	33,809	0	0	415,430	0	0	557,191
ZA	Alumni Office	19,693	10,131	0	0	21,561	0	0	51,385
ZC	University Communications	198,043	72,128	0	0	128,128	0	0	398,299
ZD	University Development	2,381,664	907,888	0	9,250	15,175	0	0	3,313,977
ZV	University Advancement	73,184	28,099	0	12,429	20,000	0	3,900	137,612
YA	Athletics Admin	0	0	0	0	0	586,325	0	586,325
Total - Central Revenues and Allocations		6,105,112	2,366,826	0	41,679	6,527,408	1,985,325	262,400	17,288,750

Central Revenues and Allocations  
 Summary by Department  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
007	1.00	154,440	1.00	55,952	0.00	0	0.27	6,755	0.00	0	2.27	217,147
021	0.71	55,804	0.00	0	0.00	0	0.24	8,404	0.00	0	0.95	64,209
280	1.60	171,430	1.10	63,598	0.00	0	1.45	64,665	0.00	0	4.15	299,693
282	0.00	0	2.20	141,586	0.00	0	2.00	57,408	0.00	0	4.20	198,994
676	0.43	86,073	14.61	934,602	0.00	0	10.99	434,811	0.00	0	26.02	1,455,487
680	0.00	0	0.00	0	0.00	0	1.00	58,157	0.00	0	1.00	58,157
694	0.52	35,175	0.70	35,977	0.00	0	1.00	44,616	0.00	0	2.22	115,768
695	0.00	0	0.00	0	0.00	0	0.75	32,875	0.00	0	0.75	32,875
854	0.00	0	0.87	39,142	0.00	0	1.00	42,245	0.00	0	1.87	81,387
886	0.00	0	0.00	0	0.00	0	1.00	40,019	0.00	0	1.00	40,019
901	0.00	0	1.00	107,952	0.00	0	0.00	0	0.00	0	1.00	107,952
903S	0.00	0	1.00	54,642	0.00	0	0.00	0	0.00	0	1.00	54,642
904A	0.00	0	1.00	71,074	0.00	0	1.80	55,028	0.00	0	2.80	126,101
904R	0.00	0	0.51	31,381	0.00	0	5.18	174,369	0.00	0	5.68	205,749
906	0.00	0	0.90	60,165	0.00	0	0.00	0	0.00	0	0.90	60,165
916	0.00	0	1.29	73,184	0.00	0	0.00	0	0.00	0	1.29	73,184
917	0.00	0	0.05	4,600	0.00	0	3.00	86,445	0.00	0	3.05	91,045
918	0.00	0	2.03	152,033	0.00	0	1.00	46,010	0.00	0	3.03	198,043
921	0.00	0	0.41	13,206	0.00	0	0.24	6,488	0.00	0	0.65	19,693
922	0.00	0	35.26	2,199,164	0.00	0	6.00	182,500	0.00	0	41.26	2,381,665
930E	0.00	0	0.00	0	0.00	0	2.00	76,502	0.00	0	2.00	76,502
939	0.00	0	0.35	19,547	0.00	0	3.00	127,088	0.00	0	3.35	146,635
U2	4.26	502,922	64.26	4,057,804	0.00	0	41.92	1,544,385	0.00	0	110.43	6,105,112
Total	4.26	502,922	64.26	4,057,804	0.00	0	41.92	1,544,385	0.00	0	110.43	6,105,112

# UNIVERSITY OF IDAHO

## LOCAL SERVICE - U3 INCOME GENERATING

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2009 THROUGH JUNE 30, 2010

Local Service-Budgeted Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
AA -Y295	CLASS Off-Campus	0	0	0	0	150,000	0	0	150,000
AA -Y296	North Idaho Projects	0	0	0	0	20,000	0	0	20,000
AA -Y750	CLASS Special Projects	0	0	0	0	1,000	0	0	1,000
AA -Y999	Soft Salary Gap	199,241	0	0	0	0	0	0	199,241
AD -Y015	Audio-Video Course Fees	0	0	0	0	10,760	740	0	11,500
AD -Y201	Ad Team Course Fees	0	0	0	0	908	92	0	1,000
AE -Y010	Idaho Rep Theatre for Youth	0	0	0	0	2,600	0	0	2,600
AE -Y015	Theatre Arts Rental	0	0	0	0	1,600	0	0	1,600
AE -Y020	Costume Rental	0	0	0	0	100	0	0	100
AE -Y031	Collette Theatre Production	0	0	0	0	10,000	0	0	10,000
AE -Y036	Tech I	0	0	0	0	400	0	0	400
AE -Y037	Tech II	0	0	0	0	400	0	0	400
AE -Y038	Costume Design I	0	0	0	0	1,400	0	0	1,400
AE -Y039	Theatrical Makeup	0	0	0	0	4,000	0	0	4,000
AE -Y040	OSF Spring Break	0	0	0	0	4,000	0	0	4,000
AF -Y003	English Special Projects	0	0	0	0	300	0	0	300
AF -Y009	Fugue	0	0	0	0	3,700	3,300	0	7,000
AF -Y010	English 090	7,000	700	2,000	0	0	300	0	10,000
AG -Y010	Language Lab-Operations	0	0	4,000	0	2,530	1,110	1,300	8,940
AG -Y200	FL & L Special Projects	10,000	0	0	0	3,850	150	0	14,000
AI -Y004	Inland NW Philosophy Conference	0	0	0	0	3,000	0	0	3,000
AI -Y400	Interdisc Colloquium	0	0	0	0	2,000	0	0	2,000
AL -Y019	Marching Band/Vandalettes	0	1,500	25,000	30,000	53,870	9,630	10,000	130,000
AL -Y022	Music-Jazz I	0	0	0	0	5,500	500	0	6,000
AL -Y027	Music Festivals	0	0	0	0	2,700	300	0	3,000
AL -Y028	Percussion Ensemble	0	0	0	0	460	40	0	500
AL -Y030	Music Instrument Rental	0	0	0	0	13,900	1,100	0	15,000
AL -Y040	Music Extra Operating Funds	0	0	0	0	15,575	925	0	16,500
AL -Y101	Recital Fees	0	0	0	0	2,780	220	0	3,000
AL -Y103	Guitar Account	0	0	0	0	185	15	0	200
AL -Y150	Applied Indiv Instruction Fees	55,000	15,150	25,000	0	9,850	8,500	1,500	115,000
AL -Y160	Concert Admission	0	0	0	0	9,250	750	0	10,000
AP -Y005	Psychology Key Account	0	0	0	0	100	0	0	100
AP -Y020	Comm 101 Course Fees	0	0	0	0	41,700	3,300	0	45,000
AP -Y110	Outreach - Meier	0	0	0	0	5,000	0	0	5,000
AP -Y116	Outreach - Reardon	0	0	0	0	7,000	0	0	7,000
AP -Y117	Outreach - Craig	0	0	0	0	4,000	0	0	4,000
AP -Y119	Outreach - Folwell	0	0	0	0	1,000	0	0	1,000
AP -Y123	Addictions Web Classes	0	0	0	0	20,000	0	0	20,000
AP -Y125	Outreach-Bustamante	0	0	0	0	4,000	0	0	4,000
AP -Y126	Outreach - Psychology	0	0	0	0	3,000	0	0	3,000
AP -Y128	Outreach - Dyre	0	0	0	0	2,500	0	0	2,500



Local Service-Budgeted Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
AP -Y129	Outreach - Locke	0	0	0	0	4,000	0	0	4,000
AP -Y134	Outreach - Thorsteinson	0	0	0	0	1,500	0	0	1,500
AP -Y136	Outreach - Nekich	0	0	0	0	5,000	0	0	5,000
AP -Y137	Outreach - Werner	0	0	0	0	3,000	0	0	3,000
AP -Y138	Instructional Lab Fees	0	0	0	0	1,400	100	0	1,500
AP -Y295	Psychology Off Campus	7,000	2,500	20,000	15,000	71,600	7,400	1,500	125,000
AQ -Y054	Soc/Anthro Copier	0	0	0	0	100	0	0	100
AQ -Y056	America Indian Studies Program	0	0	0	0	100	0	0	100
AQ -Y057	Commitments - Spcl Events/Speakers	15,000	3,000	0	1,000	9,000	2,000	0	30,000
Total - Instruction		293,241	22,850	76,000	46,000	520,618	40,472	14,300	1,013,481

03 Public Service

AE -Y028	Idaho Repertory Theatre	0	0	0	0	37,037	2,963	0	40,000
AE -Y126	University Theatre	0	0	0	0	30,500	3,110	0	33,610
AF -Y100	Hemingway Review	0	0	0	0	27,775	2,225	0	30,000
AL -Y165	Auditorium Chamb Music Series	0	500	5,000	0	23,200	1,300	0	30,000
AZ -Y160	Jazz Festival	208,919	79,389	23,256	17,658	0	600,858	0	930,080
Total - Public Service		208,919	79,889	28,256	17,658	118,512	610,456	0	1,063,690

04 Academic Support

AA -Y200	CLASS Development	0	0	0	5,000	5,000	0	0	10,000
Total - Academic Support		0	0	0	5,000	5,000	0	0	10,000
Total - Col of Letters, Arts & Social Sc		502,160	102,739	104,256	68,658	644,130	650,928	14,300	2,087,171

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M001: Col of Letters, Arts & Social Sci.

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
AAY999	1.53	154,434	0.67	44,807	0.00	0	0.00	0	0.00	0	2.20	199,241
ALY150	0.00	0	0.00	0	0.00	0	0.08	3,541	0.00	0	0.08	3,541
01:	1.53	154,434	0.67	44,807	0.00	0	0.08	3,541	0.00	0	2.28	202,782
<u>03 - Public Service</u>												
AZY160	0.00	0	2.50	139,495	0.00	0	2.00	64,022	0.00	0	4.50	203,518
03:	0.00	0	2.50	139,495	0.00	0	2.00	64,022	0.00	0	4.50	203,518
M001:	1.53	154,434	3.17	184,302	0.00	0	2.08	67,563	0.00	0	6.78	406,300

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2009 through 30-JUN-2010

M001 - Col of Letters, Arts & Social Sci.  
01 - Instruction  
001 - Col of Letters, Arts & Soc Sci  
AA999 - Soft Salary Gap

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0102	Bird, Kenton	Dir, School of JAMM	Associate Professor	GN	F1	100	0.15	78,603	15.38 84.62	AA999 ADX018	12,089	
0135	Panttaja, Dean F.	Chair	Professor	GN	F1	100	0.15	94,099	15.38 84.62	AA999 AEX014	14,472	
0248	Spence, Richard B.	Chair	Professor	GN	F1	100	0.15	96,907	15.38 84.62	AA999 AHX015	14,904	
0276	Vacant	Program Coord		NFE1	EX	100	0.17	43,160	16.60 58.40 25.00	AA999 AJN001 MQN010	7,165	
0277	Smith, William L.	Dir, Martin Institut		GN	EX	100	0.51	74,173	50.75 49.25	AA999 AJX005	37,643	
0340	Woelfel, Kevin B.	Dir, Hampton Schl of	Professor	GN	F1	100	0.15	95,347	15.38 84.62	AA999 ALX008	14,664	
0410	Crowley, Donald W.	Chair	Professor	GN	F1	100	0.15	95,680	15.38 84.62	AA999 ANX010	14,716	
0430	Reardon, Richard	Assoc Dean for Outre	Professor	GN	AD	100	0.30	106,600	29.59 70.36 0.05	AA999 MQY999 AAX001	31,543	
0438	Locke, Kenneth D.	Chair	Professor	GN	F1	100	0.15	100,734	15.38 84.62	AA999 APX017	15,493	
0460	Tyler, Donald E.	Chair	Professor	GN	F1	100	0.15	100,152	15.38 84.62	AA999 AQX013	15,403	
0500	Olsson, Kurt O.	Chair	Professor	GN	F1	100	0.15	137,509	15.38 84.62	AA999 AFX006	21,149	
Total - AA999			11 positions					2.20	1,022,965			199,241

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M001 - Col of Letters, Arts & Social Sci.  
 01 - Instruction  
 022 - Hampton School of Music  
 ALY150 - Applied Indiv Instruction Fees

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0364	Ford, Kurt W.	Tech, Piano		H	CL	100	0.08	45,282	7.82	ALY150	3,541	
									92.18	ALX008		
Total - ALY150							1 positions	0.08	45,282			3,541

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5444	Wilson, Morgan V.	AsstDir, Mrktg&Corps		NFE2	EX	100	1.00	40,477	100.00	AZY160	40,477
5569	Vacant	Exe Dir, Jazz Festiv		EX	AD	100	1.00	70,013	100.00	AZY160	70,013
5570	Duke, Kathleen	Program Advisor		G	CL	100	1.00	33,426	100.00	AZY160	33,426
5571	Howey, Edwina M.	Program Advisor		G	CL	100	1.00	30,597	100.00	AZY160	30,597
6518	Whittier, Kathryn	Dir, Development		NFE3	EX	100	0.50	58,011	50.00	AZY160	29,006
									50.00	ZDU150	
Total - AZY160			5 positions				4.50	232,523			203,518

Local Service-Budgeted Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M002 Col of Agricultural & Life Sciences

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BA -Y060	Ag Day	0	0	0	0	20,000	0	0	20,000
BA -Y061	Academic Program Sales	0	0	0	0	8,000	0	0	8,000
BA -Y062	E-Commerce Ag Sales	0	0	0	0	500	0	0	500
BA -Y064	Joint UI/CATE Doctoral Prgrm	0	0	0	0	3,000	0	0	3,000
BA -Y065	CALS Academic Programs Misc	0	0	0	0	2,000	0	0	2,000
BA -Y101	CALS Keys	0	0	0	0	100	0	0	100
BA -Y160	Nematology Lab	35,300	20,195	10,000	2,000	12,505	0	0	80,000
BA -Y203	Ag Administrative Service Charges	0	0	0	0	20,000	0	0	20,000
BA -Y205	CALS - Technology Transfer	26,670	6,200	0	0	0	0	0	32,870
BA -Y250	CALS Royalty Income	0	0	0	0	20,000	0	0	20,000
BA -Y700	Analytical Science lab	304,336	125,000	32,600	2,200	132,300	0	0	596,436
BA -Y750	ASL Hemoparasite Live	0	0	0	0	800	0	2,800	3,600
BA -Y999	Soft Salary Gap	298,015	8,500	0	0	0	0	0	306,515
BB -Y100	Publication & Distribution Services	0	0	0	0	3,271	0	0	3,271
BB -Y120	Ag Communications Copier	0	0	0	0	486	0	0	486
BD -Y001	AERS Student Services	0	0	0	1,000	2,795	0	0	3,795
BD -Y016	Rural Development Serv-Salant	0	0	0	0	9,373	0	0	9,373
BD -Y146	Social Survey Rsrch Unit-Wulfhorst	57,543	26,765	18,000	5,000	62,502	0	5,000	174,810
BD -Y303	Ag Econ Photocopier	0	0	0	0	3,078	0	0	3,078
BE -Y030	Studio Classroom Operations	0	0	0	0	4,500	0	0	4,500
BE -Y050	Video Network Support Serv	21,345	10,000	35,000	0	72,000	0	0	138,345
BE -Y100	Riesenberg Instructional Materials	0	0	0	0	3,850	0	0	3,850
BE -Y200	State FFA CDE's	0	0	0	0	312	0	0	312
BE -Y225	FFA SAEP Record Books	0	0	0	0	560	0	0	560
BE -Y295	AG Off-Campus Credit	10,065	0	0	0	10,000	0	0	20,065
BF -Y002	Phosphorus Export from Flood	0	0	0	0	1,958	0	0	1,958
BF -Y006	BAE Courses	0	0	0	0	1,584	0	0	1,584
BF -Y007	ASM 240 L&C Fee	0	0	0	0	750	0	0	750
BF -Y012	Ag Engr Motor Pool	0	0	0	0	3,720	0	0	3,720
BF -Y030	Ag Mech Lab Supplies	0	0	0	0	11,861	0	0	11,861
BF -Y070	Ag Engr ABET Accreditation	0	0	0	0	1,450	0	0	1,450
BF -Y112	Biogeochemistry Laboratory	0	0	0	0	6,248	0	0	6,248
BF -Y201	Allen - Misc Income	0	0	0	0	162	0	0	162
BG -Y004	AVS-Lab & Course Fee-218	0	0	0	0	300	0	0	300
BG -Y005	Steer-A-Year	0	0	0	1,500	58,127	0	0	59,627
BG -Y008	AVS-Lab & Course Fee-371	0	0	0	0	3,650	0	0	3,650
BG -Y010	Cow Calf Handbook	0	0	0	730	13,000	0	0	13,730
BG -Y026	Murdoch Startup	0	0	0	0	2,600	0	0	2,600
BG -Y090	AVS/Schneider	0	0	0	0	7,370	0	0	7,370
BG -Y108	Animal Sci Lab Equip & Supply	0	50	600	0	3,599	0	0	4,249
BG -Y109	AVS Lab & Equip Supply-Hunt	0	0	0	0	132	0	0	132
BG -Y110	AVS Motor Pool	0	0	0	0	5,008	0	0	5,008

Local Service-Budgeted Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M002 Col of Agricultural & Life Sciences

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BG -Y120	Beef Field Account	0	0	0	0	4,146	0	0	4,146
BG -Y123	AVS Lab & Equip Supply-McGuire	0	0	0	0	1,300	0	0	1,300
BG -Y130	AVS Photocopier	0	0	0	0	3,079	0	0	3,079
BG -Y145	NERL Operations	0	0	0	0	9,307	0	0	9,307
BG -Y205	Hristov Dairy Nutrition	0	0	0	0	242	0	0	242
BG -Y218	Dalton Dairy Ext & Research	0	0	0	0	7,125	0	0	7,125
BG -Y852	Meats Instr-Purchase&disposal	0	1,500	20,000	0	97,953	0	0	119,453
BH -Y001	EBI (Ag)	60,008	0	0	0	0	0	0	60,008
BH -Y008	MMBB Lab Fees	0	0	0	0	12,265	0	0	12,265
BH -Y025	Immunologist Salary	158,789	25,000	0	0	0	0	0	183,789
BH -Y305	Bact/Bioch Earned Overhead	9,368	3,300	0	0	0	0	0	12,668
BH -Y306	Earned Overhead-Bohach, Carolyn	15,078	6,000	0	0	0	0	0	21,078
BH -Y601	Animal Maintenance - Bohach, C.	0	0	0	0	14,700	0	0	14,700
BI -Y200	Plant Science Farm Operations	0	0	0	0	23,000	0	0	23,000
BI -Y201	PREEC Land Use	0	0	0	1,000	39,500	0	3,000	43,500
BI -Y202	PREEC Equip & Land Use	0	0	0	0	43,600	0	0	43,600
BI -Y204	PREEC Growth Chamber Maint	0	25	700	0	6,500	0	0	7,225
BI -Y225	PREEC 6th St Greenhouse Fees	0	3,200	9,800	0	17,000	0	900	30,900
BI -Y250	PREEC Manis Lab Greenhouse Fees	0	0	0	0	1,600	0	0	1,600
BI -Y300	PREEC Dairy Operations	464	3,800	25,200	300	260,000	0	1,300	291,064
BI -Y301	PREEC Dairy Rents	0	0	0	0	10,900	0	0	10,900
BI -Y400	PREEC Sheep Operations	0	0	0	100	9,700	0	1,900	11,700
BI -Y500	PREEC Feed Operations	0	1,500	20,400	100	477,700	0	700	500,400
BI -Y600	PREEC Beef Operations	0	400	3,300	1,000	60,000	0	100	64,800
BJ -Y008	PSES ICP Operation	0	0	0	0	9,071	0	0	9,071
BJ -Y009	PSES DNA Sequencer	0	0	0	0	286	0	0	286
BJ -Y020	Variety & Quality Testing	0	0	0	900	3,430	0	0	4,330
BJ -Y022	Plotter Printer	0	0	0	0	120	0	0	120
BJ -Y025	Wide Format Printer	0	0	0	0	1,000	0	0	1,000
BJ -Y038	Motorpool - Fallahi	0	0	0	0	6,000	0	0	6,000
BJ -Y050	Plant Science Fees-102	0	0	0	0	3,000	0	0	3,000
BJ -Y060	PSES Copier	0	0	0	0	3,500	0	0	3,500
BJ -Y065	Sustainable Ag	0	0	0	0	1,057	0	0	1,057
BJ -Y080	GC Analysis - Morra	0	0	0	0	1,150	0	0	1,150
BJ -Y095	PSES Soil Analysis	0	0	0	0	1,924	0	0	1,924
BJ -Y098	CNS Analyzer	0	0	0	0	2,000	0	0	2,000
BJ -Y111	PSES Motor Pool	0	0	0	0	40,000	0	0	40,000
BJ -Y112	PSES Idaho Falls Motor Pool	0	0	0	0	7,620	0	0	7,620
BJ -Y115	PSES Leafcutting Bee Testing	0	0	0	0	865	0	0	865
BJ -Y117	Plant Virus Diagnostics	0	0	0	0	1,493	0	0	1,493
BJ -Y119	Motor Pool - Barbour	0	0	0	0	2,000	0	0	2,000
BJ -Y125	Fruit Fund - Fallahi	0	0	0	0	5,000	0	0	5,000

Local Service-Budgeted Operating Budget  
=====
  
Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M002 Col of Agricultural & Life Sciences

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BJ -Y135	PSES Farm Greenhouse	0	0	0	0	300	0	0	300
BJ -Y170	Crop Quality Lab	0	0	0	0	4,000	0	0	4,000
BJ -Y175	Nuclear Seed Potato	32,903	8,000	0	0	0	0	0	40,903
BJ -Y185	Small Grain Variety Trials	0	0	0	0	300	0	0	300
BJ -Y186	Variety Trials-Brown	0	0	0	0	11,000	0	0	11,000
BJ -Y187	Variety Trials-Windes	2,248	500	0	0	15,000	0	0	17,748
BJ -Y200	Rapeseed Variety Trial	0	0	0	0	20,000	0	0	20,000
BJ -Y275	PSES Royalties - Brown	0	0	0	0	30,000	0	0	30,000
BJ -Y444	Biocontrol Houndstongue	0	0	0	0	1,000	0	0	1,000
BJ -Y445	Biocontrol Tansy Ragwort	0	0	0	0	4,000	0	0	4,000
BJ -Y450	Field Evaluations - Thill	0	0	0	0	5,000	0	0	5,000
BJ -Y463	Field Evaluations - Mohan	0	0	0	0	5,000	0	0	5,000
BJ -Y464	Field Evaluations - Thornton	3,016	500	0	0	5,000	0	0	8,516
BJ -Y465	Field Evaluations - Barbour	8,349	2,000	0	0	0	0	0	10,349
BJ -Y466	Field Evaluations - Hafez	8,349	2,000	0	0	5,000	0	0	15,349
BJ -Y472	Field Evaluations - Morishita	634	0	0	0	0	0	0	634
BJ -Y473	Field Evaluations - Olsen	3,693	1,000	0	0	5,000	0	0	9,693
BJ -Y478	Moore Startup	3,998	500	0	0	0	0	0	4,498
BJ -Y480	Field Evaluations - Nolte	0	0	0	0	10,000	0	0	10,000
BJ -Y493	Field Evaluations-Stark	0	0	0	0	5,000	0	0	5,000
BK -Y002	Food Science-Director	0	0	0	1,400	3,000	0	0	4,400
BK -Y010	Food Science-Copier	0	0	0	0	29,500	0	3,000	32,500
BK -Y012	Food Science Continuing Education	0	0	0	0	1,302	0	0	1,302
BK -Y015	Food Science Admin Support	6,710	1,592	0	5,000	7,700	0	2,000	23,002
BK -Y020	Food Science Keys	0	0	0	0	25	0	0	25
BK -Y100	FST Food Chemistry	0	0	0	0	1,643	0	0	1,643
BK -Y104	Moller Research Projects	0	0	0	1,000	1,000	0	3,450	5,450
BK -Y122	FS417 Stdnt Lab Fees	0	0	0	0	945	0	0	945
BK -Y123	FS303 Stdnt Lab Fees	0	0	0	0	140	0	0	140
BK -Y124	FS429/529 WSU Clark	0	0	0	0	100	0	0	100
BK -Y125	FS462 Powers	0	0	0	0	280	0	0	280
BK -Y126	FS461 WSU Edwards	0	0	0	0	150	0	0	150
BL -Y001	FCS Child Development	0	0	0	0	15,000	0	2,252	17,252
BL -Y003	FCS Food & Nutrition Lab	0	0	0	0	2,200	0	0	2,200
BL -Y004	Clinical Supervision Lab Fee	0	0	0	0	5,000	0	0	5,000
BL -Y030	FCS Copier	0	0	0	0	4,500	0	4,664	9,164
BN -Y001	Aberdeen Photocopier	0	0	0	0	1,607	0	0	1,607
BN -Y002	Plant Materials Center	0	3,000	10,000	0	7,363	0	0	20,363
BN -Y003	Sandpoint Misc Income	0	0	0	0	296	0	0	296
BN -Y006	Selection & Breeding/Alvarez	0	0	0	0	201	0	0	201
BN -Y007	Selection & Breeding/Windes	0	1,500	5,000	2,500	2,000	0	0	11,000
BN -Y008	Sheep Experiment Station	103,854	38,000	8,000	3,500	54,350	0	10,000	217,704



Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M002 Col of Agricultural & Life Sciences

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BN -Y020	Caldwell Motor Pool	0	0	0	3,180	0	0	0	3,180
BN -Y022	Caldwell R&E Rental	0	0	0	0	2,400	0	0	2,400
BN -Y025	SW Idaho Farm Maintenance	0	50	500	1,000	19,122	0	0	20,672
BN -Y030	Parma Motor Pool	0	0	0	0	10,567	0	0	10,567
BN -Y032	Parma Maintenance Motor Pool	0	0	0	0	1,596	0	0	1,596
BN -Y035	Tetonia Alternate Crops	0	0	0	0	5,000	0	7,500	12,500
BN -Y040	Onion Seed Production	0	26	200	0	1,362	0	0	1,588
BN -Y045	Kimberly Operations Income	0	1,335	4,500	0	48,163	0	10,000	63,998
BN -Y046	Snake River Sugarbeat Conference	2,000	1,240	0	100	2,610	0	0	5,950
BN -Y050	Aberdeen Farm Operations	0	3,000	10,000	5,000	15,338	0	20,000	53,338
BN -Y098	NMCREEC Rental Property	0	0	0	0	1,000	0	4,400	5,400
BN -Y101	Parma Farm Operations	0	100	1,000	4,000	68,218	0	0	73,318
BN -Y105	Parma Photocopier	0	0	0	0	1,000	0	0	1,000
BN -Y106	Parma Plot Combine	0	0	0	0	900	0	0	900
BN -Y108	Vineyard Land Fees	0	0	0	0	9,000	0	0	9,000
BN -Y109	Motor Pool-Aberdeen	0	0	0	1,000	25,743	0	10,000	36,743
BN -Y111	Caldwell Print Shop	0	0	0	2,530	0	0	0	2,530
BN -Y113	Kimberly Motor Pool	0	0	0	0	25,072	0	25,000	50,072
BN -Y115	Potato Industry Services	4,000	2,000	1,000	4,000	5,500	0	0	16,500
BN -Y120	Sandpoint Motor Pool	0	0	0	0	553	0	0	553
BN -Y130	Misc. Equipment Maintenance	0	0	0	0	1,020	0	0	1,020
BP -Y085	International Training	0	0	0	5,000	0	0	0	5,000
BQ -Y005	State 4-H Training	0	0	0	1,000	3,750	0	0	4,750
BU -Y026	Onion Testing - Nolte	0	160	1,440	0	500	0	0	2,100
BV -Y010	PREEC Foundation Seed	27,744	14,695	1,000	500	8,500	0	0	52,439
BV -Y030	Kimberly Foundation Seed	31,491	21,204	20,000	1,000	54,000	0	0	127,695
BV -Y040	Aberdeen Foundation Seed	0	690	2,300	0	2,500	0	0	5,490
BV -Y050	Tetonia Foundation Seed	49,197	24,652	3,000	1,500	45,000	0	0	123,349
BV -Y060	State Foundation Seed	0	0	0	0	10,000	0	0	10,000
BV -Y063	Foundation Seed Aquisition	0	0	0	0	125,000	0	0	125,000
BV -Y066	Administrative Fd Seed	0	1,800	6,000	8,000	15,000	0	0	30,800
Total - Instruction		1,285,167	370,979	249,540	67,040	2,474,900	0	117,966	4,565,592

02 Research

BD -Y015	AERS Workshops-Higgins	0	0	0	0	1,030	0	0	1,030
BG -Y250	AVS Royalty Income	0	0	0	0	1,688	0	0	1,688
BJ -Y012	Genotype Profiling	0	0	0	0	215	0	0	215
BJ -Y033	Proficiency Testing Serv-Brown	0	0	0	0	143	0	0	143
BJ -Y093	Lachat Instrumentation	0	0	0	0	830	0	0	830
BJ -Y421	Wenninger Field & Laboratory Trials	0	0	0	0	10,000	0	0	10,000
BK -Y121	FS489 Stdnt Lab Fees	0	0	0	0	105	0	0	105

Local Service-Budgeted Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M002 Col of Agricultural & Life Sciences

02 Research

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BK -Y250	Moller Royalty Income	0	0	0	0	1,355	0	0	1,355
	Total - Research	0	0	0	0	15,366	0	0	15,366

03 Public Service

BA -Y073	Extension Conference	0	0	0	0	8,000	0	0	8,000
BA -Y130	Idaho Oilseed Conference	0	0	0	0	3,000	0	0	3,000
BA -Y155	Extension Marketing	0	0	0	0	10,000	0	0	10,000
BB -Y014	Potato Production Book	0	0	0	1,000	1,970	0	0	2,970
BB -Y015	Master Gardener Handbook	0	0	0	0	10,000	0	0	10,000
BB -Y024	News Services	0	0	0	400	400	0	0	800
BB -Y030	Feeding Young Children	0	0	0	0	1,060	0	0	1,060
BB -Y040	Educational Materials	0	0	0	0	3,400	0	0	3,400
BB -Y050	COA Education Design	0	783	8,700	0	0	0	0	9,483
BB -Y123	Ag Publications	0	720	8,000	5,000	203,322	0	0	217,042
BB -Y125	Video Tape Sales	0	360	4,000	2,000	10,000	0	2,000	18,360
BD -Y007	Ag Economic Analysis Services	15,642	469	0	5,000	25,530	0	5,000	51,641
BD -Y135	Ag Ec Mgt & Marketing Forums	0	0	0	0	330	0	0	330
BJ -Y165	Potato School & Trade Fair	0	0	0	0	1,000	0	0	1,000
BK -Y007	Food Processing Extension	0	0	0	0	15,826	0	0	15,826
BL -Y005	FCS Extension Publications	0	0	0	0	9,000	0	2,582	11,582
BL -Y045	Idaho's Journey for Human Rights	0	0	0	0	860	0	0	860
BL -Y100	Family Consumer Science Fund	5,000	550	0	0	13,218	0	0	18,768
BL -Y225	FCS Workshops	0	0	0	0	600	0	0	600
BL -Y400	FCS - Alumni Fund	0	0	0	0	957	0	0	957
BN -Y051	Aberdeen Comm School Proceeds	0	0	0	0	2,055	0	0	2,055
BN -Y056	Crop Sales/Kimberly	0	0	0	0	5,000	0	19,000	24,000
BN -Y125	Rose Garden Maintenance	0	0	0	0	200	0	0	200
BQ -Y008	Gooding Kid's Discovery Prgrm	0	0	0	250	250	0	0	500
BQ -Y014	4-H Shooting Sports	0	0	0	0	2,000	0	0	2,000
BQ -Y015	State 4-H Teen Conference	0	0	0	1,250	68,750	0	0	70,000
BQ -Y016	State 4-H KYG	0	0	0	1,000	15,500	0	0	16,500
BQ -Y017	State 4-H International	4,000	1,250	0	3,500	8,250	0	0	17,000
BQ -Y018	State 4-H Ambassadors	0	0	0	0	6,500	0	0	6,500
BQ -Y123	4-H Project	0	0	0	0	14,000	0	0	14,000
BQ -Y125	4-H Plus	0	0	0	1,000	4,300	0	0	5,300
BQ -Y127	4-H Key Awards	0	0	0	2,000	3,000	0	0	5,000
BQ -Y132	Operation: Military Kids	0	0	0	300	250	0	0	550
BR -Y020	District I	15,000	5,000	0	0	0	0	0	20,000
BR -Y103	Wilbur Ellis	0	0	0	750	750	0	0	1,500
BR -Y108	Latah County CES	0	0	0	225	1,000	0	586	1,811
BR -Y112	Forest Stewardship Fees	0	0	0	400	1,000	0	0	1,400

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M002 Col of Agricultural & Life Sciences

03 Public Service

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BR -Y117	WUI Cooperative Conf	0	0	0	200	1,000	0	0	1,200
BR -Y200	Bonner Tel com Center	0	0	0	140	1,000	0	0	1,140
BS -Y204	Canyon County 4-H Program	7,000	7,602	4,100	0	0	0	0	18,702
BS -Y205	Canyon Co. Master Gardener	0	400	4,100	0	0	0	0	4,500
BS -Y431	District II Publications	0	0	0	4,500	12,075	0	0	16,575
BS -Y433	Master Gardener	0	0	0	3,000	9,800	0	0	12,800
BT -Y001	District III Misc Income	0	0	0	0	645	0	0	645
BT -Y005	Natural Resource Workshop	1,000	400	0	400	9,596	0	0	11,396
BT -Y010	Spanish Ed - Chahine	0	0	0	100	360	0	0	460
BU -Y010	District IV Copier	0	0	0	0	2,000	0	0	2,000
BU -Y015	Bonneville Symposium	0	0	0	0	2,000	0	0	2,000
BU -Y020	Dist IV Wide Format Printer	0	0	0	0	400	0	0	400
BU -Y025	Meal Time in Less Time	0	0	0	160	0	0	0	160
BU -Y029	Dist IV Horse Funds	0	0	0	1,750	86	0	0	1,836
BU -Y075	4-H DVD Training Materials	0	0	0	0	600	0	0	600
BU -Y202	Bonneville - 4-H Coordinator	15,735	5,000	7,599	0	0	0	0	28,334
SZ -Y101	County Agents Operations	3,035	1,120	0	0	0	0	0	4,155
Total - Public Service		66,412	23,654	36,499	34,325	490,840	0	29,168	680,898

04 Academic Support

BA -Y001	Ag Administration Copier	0	0	0	0	5,000	0	0	5,000
BA -Y002	Ag Administration-Supplies	0	0	0	0	4,000	0	0	4,000
BA -Y003	Stat Prog Utilities	0	1,000	7,500	0	0	0	0	8,500
BA -Y026	Ag Computing Motorpool	0	0	0	0	12,000	0	0	12,000
BA -Y725	ASL Copier	0	0	0	0	500	0	400	900
BB -Y006	WebMaster Income	0	0	0	0	1,791	0	1,000	2,791
BK -Y800	Food Science Salary Savings	2,757	1,331	0	0	4,088	0	0	8,176
BS -Y225	Boise Ctr Printer	0	0	0	0	68	0	0	68
Total - Academic Support		2,757	2,331	7,500	0	27,447	0	1,400	41,435

07 Institutional Support

BJ -Y039	Motorpool - Thornton	0	0	0	0	656	0	0	656
Total - Institutional Support		0	0	0	0	656	0	0	656

08 Oper & Maint. of Plant

BA -Y014	Caldwell Incubator	30,585	11,200	0	1,000	19,850	0	0	62,635
BA -Y140	Caldwell Food Tech Ctr	111,155	45,850	15,000	9,500	254,711	0	25,000	461,216
BN -Y099	NMCREEC Operations	23,000	15,000	26,000	1,000	115,000	0	10,000	190,000
Total - Oper & Maint. of Plant		164,740	72,050	41,000	11,500	389,561	0	35,000	713,851
Total - Col of Agricultural & Life Scien		1,519,076	469,014	334,539	112,865	3,398,770	0	183,534	6,017,798

Local Service-Budgeted  
Detail of FTE and Salary Allocation  
July 1, 2009 - June 30, 2010

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
BAY205	0.00	0	0.33	26,670	0.00	0	0.00	0	0.00	0	0.33	26,670
BAY700	0.00	0	0.61	33,809	0.00	0	0.00	270,527	0.00	0	0.61	304,336
BAY999	0.81	107,873	1.30	86,310	0.00	0	2.96	103,832	0.00	0	5.07	298,015
BEY295	0.09	10,065	0.00	0	0.00	0	0.00	0	0.00	0	0.09	10,065
BHY001	1.00	60,008	0.00	0	0.00	0	0.00	0	0.00	0	1.00	60,008
BHY025	1.00	62,109	0.00	0	0.00	0	0.00	0	0.00	0	1.00	62,109
BHY306	0.00	0	0.00	0	0.00	0	0.30	15,078	0.00	0	0.30	15,078
BIY300	0.00	0	0.01	464	0.00	0	0.00	0	0.00	0	0.01	464
BJY175	0.00	0	0.00	0	0.00	0	0.62	32,903	0.00	0	0.62	32,903
BJY187	0.00	0	0.00	0	0.00	0	0.06	2,248	0.00	0	0.06	2,248
BJY464	0.00	0	0.00	0	0.00	0	0.09	3,016	0.00	0	0.09	3,016
BJY466	0.09	8,349	0.00	0	0.00	0	0.00	0	0.00	0	0.09	8,349
BJY472	0.00	0	0.00	0	0.00	0	0.02	634	0.00	0	0.02	634
BJY473	0.00	0	0.00	0	0.00	0	0.09	3,693	0.00	0	0.09	3,693
BJY478	0.00	0	0.00	0	0.00	0	0.12	3,998	0.00	0	0.12	3,998
BNY008	0.00	0	1.00	68,224	0.00	0	1.00	35,630	0.00	0	2.00	103,854
BVY010	0.00	0	0.00	0	0.00	0	0.78	27,744	0.00	0	0.78	27,744
BVY030	0.00	0	0.00	0	0.00	0	1.00	31,491	0.00	0	1.00	31,491
BVY050	0.00	0	0.00	0	0.00	0	2.00	49,197	0.00	0	2.00	49,197
01:	2.99	248,404	3.25	215,477	0.00	0	9.05	579,991	0.00	0	15.28	1,043,872
<u>03 - Public Service</u>												
BUY202	0.00	0	0.00	0	0.00	0	0.50	15,735	0.00	0	0.50	15,735
SZY101	0.05	3,035	0.00	0	0.00	0	0.00	0	0.00	0	0.05	3,035
03:	0.05	3,035	0.00	0	0.00	0	0.50	15,735	0.00	0	0.55	18,770
<u>04 - Academic Support</u>												
BKY800	0.00	0	0.00	0	0.00	0	0.08	2,757	0.00	0	0.08	2,757
04:	0.00	0	0.00	0	0.00	0	0.08	2,757	0.00	0	0.08	2,757
<u>08 - Oper &amp; Maint. of Plant</u>												
BAY014	0.00	0	0.50	29,494	0.00	0	0.03	1,091	0.00	0	0.53	30,585
BAY140	0.00	0	0.18	11,846	0.00	0	0.03	1,091	0.00	0	0.20	12,937
08:	0.00	0	0.68	41,340	0.00	0	0.06	2,182	0.00	0	0.73	43,522
M002:	3.04	251,439	3.93	256,817	0.00	0	9.69	600,665	0.00	0	16.64	1,108,922

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5126	Anderson, Gaylene S.	Licensing Assoc		NFE3	EX	100	0.33	80,018	33.33	BAY205	26,670
									66.67	KBY015	
Total - BAY205			1 positions				0.33	80,018			26,670

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1377	Hart, Brian K.	Organic Group Leader		NFE1	EX	100	0.38	44,346	37.76	BAY700	16,745
									62.24	BAS775	
1378	McGeehan, Steven L.	Lab Dir		NFE3	EX	100	0.23	72,862	23.42	BAY700	17,064
									76.58	BAS775	
9165	Vacant	Miscellaneous Groups		A	CL	0	0.00	270,527	100.00	BAY700	270,527
Total - BAY700			3 positions				0.61	387,735			304,336

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0775	Riesenberg, Lou E.	Department Head	Professor	GN	F1	100	0.24	112,840	23.94	BAY999	27,014
									47.13	BES300	
									10.90	BEX008	
									8.92	BEY295	
									4.56	BEC006	
									4.55	BEE006	
1003	Vacant	Constitnt SnrDir Dvl		NFE4	EX	100	0.50	91,811	50.00	BAY999	45,906
									50.00	ZDU149	
1004	Nelson, Kimberly A.	Constituent DvlpmntC		NFE1	EX	100	0.50	50,003	50.00	BAY999	25,002
									50.00	ZDU149	
1128	Vacant	Research Faculty		GN	F1	100	0.50	136,490	50.00	BAY999	68,245
									50.00	BFS400	
1132	Brooks, Erin S.	Research Scientist 1		NFE1	EX	50	0.05	25,022	9.11	BAY999	2,280
									77.26	BFH274	
									13.63	BFF274	
1203	Deobald, Claudia F.	Research Assoc		NFE1	EX	100	0.17	50,877	16.59	BAY999	8,440
									83.41	BHS400	
1207	Vacant	Rsrch Supprt Scienti		I	CL	100	0.07	33,280	6.52	BAY999	2,170
									93.48	BHS400	
1212	Miller, Mark S.	Scientific Aide		G	CL	100	0.21	36,795	21.50	BAY999	7,911
									39.25	BHH346	
									39.25	BHF346	
1269	Borek, Vladimir	Analytical Instrmnts		NFE2	EX	81	0.09	43,686	10.72	BAY999	4,683
									44.64	BJH309	
									44.64	BJF309	
1276	Harmon, Bradley L.	Rsrch Supprt Scienti		K	CL	100	0.04	46,155	4.00	BAY999	1,846
									91.20	BJR378	
									4.80	BJD378	
1280	Davis, James B.	Rsrch Supprt Scienti		K	CL	100	0.21	51,210	20.96	BAY999	10,734
									49.40	BJH393	
									29.64	BJF393	
1302	Koehler, Thomas J.	Rsrch Supprt Scienti		J	CL	100	0.09	40,498	9.07	BAY999	3,673
									72.74	BJR276	
									18.19	BJD276	

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1303	Hansen, Jennifer L.	Rsrch Supprt Scienti		J	CL	100	0.13	44,637	13.02 69.58 17.40	BAY999 BJR276 BJD276	5,812	
1311	Jackson, Chad A.	Scientific Aide 3		I	CL	100	0.11	38,750	11.38 74.54 8.28 5.80	BAY999 BJH312 BJF312 BJY187	4,410	
1346	Ding, Hongjian	Rsrch Supprt Scienti		K	CL	100	0.17	47,216	16.92 62.89 15.72 4.47	BAY999 BJH361 BJF361 BIS250	7,989	
1347	Brandt, Tina L.	Rsrch Supprt Scienti		J	CL	100	0.11	41,600	10.82 44.59 44.59	BAY999 BJF395 BJH395	4,501	
1453	Mueller, William E.	Foreperson, Farm Oper		G	CL	100	0.54	23,982	54.13 45.87	BAY999 BIS201	12,982	
1532	Branen, A. L.	AssocVPres, Northern Professor		GN	AD	100	0.07	173,992	7.25 37.85 28.79 14.45 8.70 2.96	BAY999 MHX295 KMX001 BRC001 BRS001 BRC777	12,614	
1748	Draper, Mary M.	Office Srvcs Sprvsr		G	CL	100	1.00	34,611	100.00	BAY999	34,611	
1908	Vacant	Scientific Aide		G	CL	100	0.28	25,646	28.05 71.95	BAY999 BAH226	7,194	
Total - BAY999		20 positions						5.07	1,149,102			298,015



Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences  
 01 - Instruction  
 055A - Ag & Extension Distance Education  
 BEY295 - AG Off-Campus Credit

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0775	Riesenberg, Lou E.	Department Head	Professor	GN	F1	100	0.09	112,840	8.92	BEY295	10,065
									47.13	BES300	
									23.94	BAY999	
									10.90	BEX008	
									4.56	BEC006	
									4.55	BEE006	
Total - BEY295			1 positions				0.09	112,840			10,065

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences  
 01 - Instruction  
 058 - MMBE  
 BHY001 - EBI (Ag)

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1211	Vacant	Academic Faculty		GN	AF	100	1.00	60,008	100.00	BHY001	60,008
Total - BHY001			1 positions				1.00	60,008			60,008

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences

01 - Instruction

058 - MMBB

BHY025 - Immunologist Salary

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1667	Miura, Tanya A.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	62,109	100.00	BHY025	62,109
Total - BHY025			1 positions				1.00	62,109			62,109

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences  
01 - Instruction  
058 - MMBE  
BHY306 - Earned Overhead-Bohach, Caroly

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1208	Sheng, Haiqing	Rsrch Supprt Scienti		K	CL	100	0.30	49,566	30.42	BHY306	15,078
									52.18	BHH357	
									17.40	BHF357	
Total - BHY306			1 positions				0.30	49,566			15,078

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

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

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

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

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1311	Jackson, Chad A.	Scientific Aide 3		I	CL	100	0.06	38,750	5.80	BJY187	2,248	
									74.54	BJH312		
									11.38	BAY999		
									8.28	BJF312		
Total - BJY187							1 positions	0.06	38,750			2,248

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1255	Vacant	Scientific Aide 3		I	CL	100	0.09	33,696	8.95	BJY464	3,016	
									91.05	BJH311		
Total - BJY464							1 positions	0.09	33,696			3,016



Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1017	Hafez, Saad L.	Extension Nematologi	Professor	GN	F1	100	0.09	94,016	8.88	BJY466	8,349	
									45.56	BJC101		
									45.56	BJE101		
Total - BJY466							1 positions	0.09	94,016			8,349

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences  
01 - Instruction  
061 - Plant, Soil & Entomological Sciences  
BJY472 - Field Evaluations - Morishita

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1622	Henningsen, J D.	Scientific Aide 2		H	CL	100	0.02	30,909	2.05	BJY472	634
									85.71	BJH308	
									12.24	BJF308	
Total - BJY472			1 positions				0.02	30,909			634

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

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

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1250	Carey, Anna M.	Scientific Aide 2		H	CL	100	0.12	32,011	12.49	BJY478	3,998
									61.26	BJH383	
									26.25	BJF383	
Total - BJY478			1 positions				0.12	32,011			3,998

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences

01 - Instruction

067D - Branch Stations-Dubois

BNY008 - Sheep Experiment Station

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

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

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

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

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

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1461	Steele, William E.	Farm Assistant I		E	CL	100	0.25	23,566	25.00	BVY050	5,892
									75.00	BNBT20	
1462	Furniss, Michael O.	Farm Assistant I		E	CL	100	0.50	27,061	50.00	BVY050	13,530
									50.00	BNBT20	
1463	Hill, Teri L.	Research Tech		E	CL	100	0.50	24,731	50.00	BVY050	12,366
									50.00	BNBT20	
2050	Nelson, Bart H.	Farm Assistant I		E	CL	100	0.75	23,213	75.00	BVY050	17,410
									25.00	BNBT20	
Total - BVY050			4 positions				2.00	98,571			49,197



Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

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

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences  
03 - Public Service  
401 - Ag Extension-Counties  
SZY101 - County Agents Operations

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1736	Smith, Larry J.	Extension Educator/A	Professor	GN	F1	100	0.02	79,539	1.93 98.07	SZY101 BRC001	1,535
1786	Baker, Sarah D.	Extension Educator/A	Assistant Professor	GN	F1	100	0.03	43,992	3.41 96.59	SZY101 BTC001	1,500
Total - SZY101			2 positions				0.05	123,531			3,035

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences  
04 - Academic Support  
062 - Food Science  
BKY800 - Food Science Salary Savings

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1167	Ye, Binying	Rsrch Supprt Scienti		I	CL	100	0.08	35,256	7.82	BKY800	2,757
									55.31	BKH365	
									36.87	BKF365	
Total - BKY800			1 positions				0.08	35,256			2,757

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1769	Isaak, Diane E.	Management Assistant		I	CL	100	0.03	38,418	2.84	BAY014	1,091
									94.32	BSC001	
									2.84	BAY140	
6862	Toomey, James T.	Dir,Business Incubat		EX	EX	100	0.50	58,989	50.00	BAY014	29,494
									50.00	BAH226	
Total - BAY014		2 positions					0.53	97,406			30,585

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1651	Dalgetty, David D.	Dir, Food Technology		NFE3	EX	100	0.18	67,496	17.55	BAY140	11,846
									41.23	BKC700	
									41.22	BKE700	
1769	Isaak, Diane E.	Management Assistant		I	CL	100	0.03	38,418	2.84	BAY140	1,091
									94.32	BSC001	
									2.84	BAY014	
Total - BAY140		2 positions					0.20	105,914			12,937

Local Service-Budgeted Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M003 WOI-Regional Program in Vet Med

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
CA -Y001	Caine Center CE/Workshops	0	0	0	0	8,535	0	0	8,535
CA -Y025	CVTC Animal Services	23,000	16,500	14,000	500	67,000	0	0	121,000
CA -Y030	CVTC Motor Pool	0	0	0	500	11,688	0	0	12,188
CA -Y035	CVTC Photocopier	0	0	0	0	3,185	0	0	3,185
CA -Y050	CVTC Student Housing	0	0	0	0	3,502	0	0	3,502
CA -Y060	CVTC Livestock	0	0	0	0	1,568	0	0	1,568
CA -Y075	CVTC Diagnostic Serv	52,000	40,000	38,000	2,000	25,000	0	0	157,000
CA -Y100	CVTC Field Investigations	18,700	7,000	1,000	1,000	1,000	0	0	28,700
CD -Y045	CVTC Dairy Field Svcs/R. Pillars	0	300	1,000	2,000	2,700	0	0	6,000
CD -Y075	Dairy Field Serv/R Chebel	14,763	4,830	0	0	0	0	0	19,593
CD -Y085	CVTC Field Services/W.Ayers	3,500	2,000	1,000	8,000	10,000	0	0	24,500
CD -Y101	CVTC Pasteurella Research-Ward	0	1,500	10,500	750	17,000	0	0	29,750
CD -Y102	CVTC Vet Toxicology-Bulgin	24,000	26,000	30,000	0	1,000	0	0	81,000
CD -Y150	CVTC ATLS WetLabs/England	3,500	1,100	0	0	900	0	0	5,500
Total - Instruction		139,463	99,230	95,500	14,750	153,078	0	0	502,021

04 Academic Support

CA -Y300	Caine Center Overhead	1,515	0	0	0	0	0	0	1,515
Total - Academic Support		1,515	0	0	0	0	0	0	1,515
Total - WOI-Regional Program in Vet Med		140,978	99,230	95,500	14,750	153,078	0	0	503,536

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M003: WOI-Regional Program in Vet Med

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
CAY075	0.10	8,684	0.02	782	0.00	0	0.07	2,662	0.00	0	0.19	12,128
CDY075	0.17	14,763	0.00	0	0.00	0	0.00	0	0.00	0	0.17	14,763
01:	0.27	23,447	0.02	782	0.00	0	0.07	2,662	0.00	0	0.36	26,890
M003:	0.27	23,447	0.02	782	0.00	0	0.07	2,662	0.00	0	0.36	26,890

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1160	Mamer, Beth E.	Research Scientist 1		NFE1	EX	100	0.02	43,680	1.79	CAY075	782
									44.61	BGS301	
									34.20	CDV110	
									19.40	BGS400	
1161	Matlock, Mary E.	Scientific Aide 2		H	CL	100	0.07	35,922	7.41	CAY075	2,662
									74.07	CDV110	
									14.81	BGS301	
									2.78	BGR317	
									0.93	BGD317	
1900	England, James J.	Academic Faculty	Professor	GN	F1	100	0.10	86,840	10.00	CAY075	8,684
									73.00	CDV110	
									17.00	CDY075	
Total - CAY075			3 positions				0.19	166,442			12,128



Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1900	England, James J.	Academic Faculty	Professor	GN	F1	100	0.17	86,840	17.00	CDY075	14,763
									73.00	CDV110	
									10.00	CAY075	
Total - CDY075							1 positions	0.17	86,840		14,763

Local Service-Budgeted Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M004 College of Business & Economics

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
DA -Y011	UI-Academic Advising Assoc	0	0	0	0	3,000	400	0	3,400
DA -Y030	SIFE-Students in Free Ent	0	0	0	0	500	40	0	540
DA -Y040	Stover's Deli	0	0	0	0	5,000	0	0	5,000
DA -Y160	CBE Student Course Fees	0	0	0	0	100,000	0	0	100,000
DA -Y250	Bus & Econ Laptop Program	0	0	0	0	22,000	9,600	150,000	181,600
DA -Y295	Bus & Econ Off Campus Credit	0	0	0	0	0	17,000	0	17,000
DA -Y999	Soft Salary Gap	120,120	0	0	0	0	0	0	120,120
DB -Y020	Acctng Lab & Crse Fee	11,000	45	0	0	0	880	0	11,925
DC -Y001	Business Dept Misc	0	0	0	0	20,000	0	0	20,000
DC -Y004	Professional Golf Mgmt (PGM)	0	0	0	0	57,000	46,000	0	103,000
DC -Y005	Vandal Solutions	0	0	0	10,000	1,000	0	0	11,000
DC -Y008	Executive MBA	155,808	45,052	3,000	25,000	141,849	187,083	0	557,792
DC -Y010	Prof Golf Mgmt (PGM) Operating	41,018	17,874	0	0	0	0	0	58,892
DD -Y160	Econ 272 On-line Text Fee	4,700	1,025	2,000	0	0	0	0	7,725
DE -Y005	Public Utilities Executive Course	126,230	55,074	35,000	36,500	260,852	200,000	500	714,156
	Total - Instruction	458,876	119,070	40,000	71,500	611,201	461,003	150,500	1,912,150
<u>04 Academic Support</u>									
DA -Y014	CBE Copier Account	0	0	0	0	7,500	0	0	7,500
	Total - Academic Support	0	0	0	0	7,500	0	0	7,500
Total - College of Business & Economics		458,876	119,070	40,000	71,500	618,701	461,003	150,500	1,919,650

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M004: College of Business & Economics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
DAY999	1.00	120,120	0.00	0	0.00	0	0.00	0	0.00	0	1.00	120,120
DCY008	0.79	134,898	0.27	20,909	0.00	0	0.00	0	0.00	0	1.06	155,808
DCY010	0.00	0	1.00	41,018	0.00	0	0.00	0	0.00	0	1.00	41,018
DEY005	0.00	0	0.73	56,966	0.00	0	2.00	69,264	0.00	0	2.73	126,230
01:	1.79	255,018	2.00	118,893	0.00	0	2.00	69,264	0.00	0	5.79	443,175
M004:	1.79	255,018	2.00	118,893	0.00	0	2.00	69,264	0.00	0	5.79	443,175

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M004 - College of Business & Economics  
 01 - Instruction  
 076 - College of Business & Economics  
 DAY999 - Soft Salary Gap

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2271	Vacant	Academic Faculty		GN	AF	100	1.00	120,120	100.00	DAY999	120,120
Total - DAY999			1 positions				1.00	120,120			120,120

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M004 - College of Business & Economics  
01 - Instruction  
079 - Business  
DCY008 - Executive MBA

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2340	Morris, John S.	Dean	Professor	GN	AD	100	0.79	169,811	79.44	DCY008	134,898
									20.56	DAX001	
2450	Sertich, Yvonne D.	ExeDir, Exe Eductn P		NFE3	EX	100	0.27	77,875	26.85	DCY008	20,909
									73.15	DEY005	
Total - DCY008			2 positions				1.06	247,686			155,808

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M004 - College of Business & Economics  
 01 - Instruction  
 079 - Business  
 DCY010 - Prof Golf Mgmt (PGM) Operating

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2276	Mize, Cole W.	PGM Internship Coord		NFE1	EX	100	1.00	41,018	100.00	DCY010	41,018
Total - DCY010			1 positions				1.00	41,018			41,018

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									\$ time	Orgn		
2321	Vacant	Administrative Asst		G	CL	100	1.00	32,032	100.00	DEY005	32,032	
2323	Shoemaker, Robin I.	Program Advisor, Snr		H	CL	100	1.00	37,232	100.00	DEY005	37,232	
2450	Sertich, Yvonne D.	ExeDir, Exe Eductn P		NFE3	EX	100	0.73	77,875	73.15	DEY005	56,966	
									26.85	DCY008		
Total - DEY005			3 positions					2.73	147,139			126,230

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M005 College of Education

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
EA -Y020	Consumables & Lab Fee	0	0	0	0	1,500	0	0	1,500
EA -Y069	Copier Service-Education	0	0	0	0	14,000	0	0	14,000
EA -Y090	Online Instruction Fee	6,671	2,969	0	0	28,000	0	0	37,640
EA -Y999	Soft Salary Gap	404,334	0	0	0	0	0	0	404,334
EC -Y295	Off Campus-Educ	3,000	1,600	4,000	25,000	105,300	11,100	0	150,000
ED -Y019	CDHD Copier	0	0	0	0	7,000	0	3,000	10,000
EF -Y001	TRIO Pre-College Copier/Fax Serv	0	0	0	0	2,553	0	4,347	6,900
EH -Y001	PEB Locker Room	24,942	14,698	0	0	0	0	0	39,640
EH -Y019	Physical Education Course Fees	9,415	4,814	30,000	14,199	71,572	0	10,000	140,000
EH -Y025	Dance: Professional Ballet	0	0	0	0	500	0	0	500
EH -Y030	HPERD Lab Operations	0	0	0	0	2,000	0	0	2,000
EH -Y055	Measurement/Eval Fee (PEP380)	0	0	0	0	600	0	0	600
EH -Y090	Online Instruction Fee	2,040	460	0	0	2,500	0	0	5,000
EH -Y105	Biomechanics Lab & Crse Fee	0	0	0	0	2,000	0	0	2,000
EH -Y130	Scuba Diving Fees	0	0	0	0	14,000	0	0	14,000
EH -Y135	HPERD Ice Skating	0	0	0	0	2,000	0	0	2,000
EH -Y155	First Aid Lab Account	0	70	7,000	4,000	0	0	0	11,070
EH -Y160	Ethics	18,000	514	5,000	2,500	3,000	12,986	0	42,000
EH -Y175	Gymnastics L&C Fee (PEB106)	0	0	0	0	1,000	0	0	1,000
EH -Y180	S&A Golf, Softball, Arch (PEP133)	0	0	0	0	1,000	0	0	1,000
EH -Y255	Dance Theater	0	390	3,000	0	10,000	0	0	13,390
EH -Y900	HPERD Field Trips	0	0	0	500	14,500	0	0	15,000
EL -Y060	Assessment Materials Fund	0	0	0	0	6,000	0	0	6,000
EN -Y007	Industrial Technology	0	0	0	0	10,796	1,204	1,000	13,000
ES -Y050	Assessment Materials Fund	0	0	0	0	500	0	0	500
ES -Y090	Online Instruction Fee	0	0	0	8,000	14,000	3,000	0	25,000
ET -Y031	NW Inland Writing Project	0	0	0	0	10,000	0	0	10,000
ET -Y050	Elementary Art Methods	0	0	0	0	1,000	0	0	1,000
ET -Y090	Online Instruction Fee	0	0	0	0	25,000	0	0	25,000
EV -Y005	ACTE Education	0	0	0	0	3,000	0	0	3,000
EV -Y007	UI Council of Economics	0	1,500	8,000	1,500	7,000	2,000	0	20,000
EV -Y090	Online Instruction Fee	0	920	4,000	0	15,080	0	0	20,000
Total - Instruction		468,402	27,935	61,000	55,699	375,401	30,290	18,347	1,037,074

03 Public Service

ED -Y003	CDHD Clinical Services	68,382	29,100	1,500	0	25,000	0	0	123,982
ED -Y010	UAP Cost Return	17,000	10,000	19,000	4,000	8,000	0	2,000	60,000
ED -Y014	Even Start	0	0	0	0	1,000	0	0	1,000
ED -Y016	Computer Access Training	0	0	0	1,000	10,000	1,040	2,000	14,040
ED -Y021	Deaf Blind	0	0	0	0	3,000	240	0	3,240
ED -Y022	IBI/DS for Children	0	0	0	0	2,000	160	0	2,160



Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M005 College of Education

03 Public Service

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
ED -Y140	Case Management	55,000	25,000	18,000	500	2,000	8,040	0	108,540
	Total - Public Service	140,382	64,100	38,500	5,500	51,000	9,480	4,000	312,962
	Total - College of Education	608,784	92,035	99,500	61,199	426,401	39,770	22,347	1,350,036

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M005: College of Education

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
EAY090	0.00	0	0.17	6,671	0.00	0	0.00	0	0.00	0	0.17	6,671
EAY999	6.31	377,036	0.00	0	0.00	0	0.91	27,299	0.00	0	7.21	404,334
EHY001	0.00	0	0.00	0	0.00	0	1.03	24,942	0.00	0	1.03	24,942
EHY019	0.00	0	0.00	0	0.00	0	0.28	8,716	0.00	0	0.28	8,716
01:	6.31	377,036	0.17	6,671	0.00	0	2.22	60,957	0.00	0	8.69	444,664
M005:	6.31	377,036	0.17	6,671	0.00	0	2.22	60,957	0.00	0	8.69	444,664

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M005 - College of Education  
01 - Instruction  
101 - College of Education  
EAY090 - Online Instruction Fee

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8002	Kleppen, Jed A.	Web Coord		NFE1	EX	100	0.17	40,019	16.67	EAY090	6,671
									50.00	XG5100	
									16.67	DAX015	
									8.33	HBX002	
									8.33	HBX003	
Total - EAY090		1 positions					0.17	40,019			6,671

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0778	Touchstone, Allison J.	Academic Faculty	Senior Instructor	GN	F1	100	0.45	62,005	45.00 55.00	EAY999 BEX008	27,902
2534	Vacant	Academic Faculty		GN	AF	100	1.00	48,173	100.00	EAY999	48,173
2602	Canfield-Davis, Kathryn M.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	58,469	100.00	EAY999	58,469
2630	Vacant	Academic Faculty		GN	AF	100	0.27	56,329	27.16 72.84	EAY999 EVX009	15,299
2655	Vacant	Administrative Asst		G	CL	100	0.41	29,370	40.86 59.14	EAY999 EVX009	12,000
2657	Fodor, Julie A.	Dir, CDHD	Associate Professor	GN	F1	100	0.50	89,045	50.38 49.62	EAY999 EDX001	44,861
2687	Kern, Anne M.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	47,466	100.00	EAY999	47,466
2712	Gagel, Charles W.	Chair	Associate Professor	GN	F1	100	0.48	87,818	47.86 52.14	EAY999 EVX009	42,030
2713	Kitchel, Allen	Academic Faculty	Assistant Professor	GN	AF	100	0.26	50,809	25.85 74.15	EAY999 EVX009	13,134
2714	Biller, Ernest F.	Academic Faculty	Associate Professor	GN	AF	100	0.28	57,013	28.49 71.51	EAY999 EVX009	16,243
2720	Gregson, James A.	Academic Faculty	Professor	GN	AF	100	0.30	79,934	29.69 53.96 16.35	EAY999 EVX009 EVX101	23,733
2741	Williams, Kathy J.	Tech Rcds Splst 2		G	CL	100	0.50	30,597	50.00 50.00	EAY999 EVX009	15,298
2812	Cannon, John G.	Academic Faculty	Assistant Professor	GN	AF	100	0.43	52,000	43.07 56.93	EAY999 EVX009	22,396
2814	Holyoke, Laura B.	Academic Faculty	Assistant Professor	GN	AF	100	0.33	52,312	33.13 66.87	EAY999 EVX009	17,331
Total - EAY999			14 positions				7.21	801,338			404,334

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M005 - College of Education  
 01 - Instruction  
 103 - Div Health/PE/Recreation/Dance  
 EHY001 - PEB Locker Room

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2551	Williams, Cody L.	Tech, Financial		G	CL	100	0.14	30,909	14.38	EHY001	4,445
									57.42	EHX005	
									28.20	EHY019	
6431	Zimmerman, Shannon M.	Sport/Activity Atten		C	CL	88	0.88	20,498	100.00	EHY001	20,498
Total - EHY001			2 positions				1.03	51,406			24,942

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M005 - College of Education  
 01 - Instruction  
 103 - Div Health/PE/Recreation/Dance  
 EHY019 - Physical Education Course Fees

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
2551	Williams, Cody L.	Tech, Financial		G	CL	100	0.28	30,909	28.20	EHY019	8,716	
									57.42	EHX005		
									14.38	EHY001		
Total - EHY019							1 positions	0.28	30,909			8,716

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M006 College of Engineering

.01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
FA -Y285	JEMS	0	0	0	0	15,000	1,000	0	16,000
FB -Y004	Chem Engr-Lab & Equip Fee	0	0	0	0	8,000	500	0	8,500
FB -Y011	Chem Eng Mech Shop	0	0	0	0	1,500	0	0	1,500
FC -Y004	Civil Engr-Lab & Equip Fee	0	0	0	0	13,500	2,000	0	15,500
FC -Y010	Civil Eng Copier Service	0	0	0	0	480	70	0	550
FD -Y004	EE-Lab & Equip Fee	0	0	0	0	17,000	0	0	17,000
FE -Y004	Mech Engr-Lab & Equip Fee	0	0	0	0	30,000	3,000	0	33,000
FE -Y200	M.E. Machine Shop	0	0	0	0	14,000	3,000	0	17,000
FE -Y250	UI - ME Senior Design	0	0	0	4,000	19,000	2,000	0	25,000
FF -Y004	Computer Sci-Lab & Equip Fee	0	0	0	0	17,000	0	0	17,000
FH -Y009	Engineering Outreach Programs	313,681	143,381	10,000	0	0	144,500	0	611,562
FH -Y295	Engr Outreach - Off Campus Credit	0	0	0	0	55,000	0	0	55,000
FK -Y001	Boise Engineering Continuing Ed	5,304	2,317	0	0	15,000	0	0	22,621
FK -Y004	Engr Management Activities	0	0	0	0	500	0	0	500
FK -Y009	Boise Engr-Off Campus Credit	0	0	0	0	4,000	0	0	4,000
FP -Y001	Idaho Tech	0	0	0	0	4,000	500	0	4,500
FP -Y003	Meetings	0	0	0	0	800	100	0	900
IC -Y002	MSE Lab & Course Fees	0	0	0	0	1,000	0	0	1,000
IC -Y004	Mining & Geol Lab & Equip Fee	0	0	0	0	1,100	0	0	1,100
IC -Y250	MSE Capstone Design	0	0	0	0	500	0	0	500
Total - Instruction		318,985	145,698	10,000	4,000	217,380	156,670	0	852,733

.02 Research

IC -Y012	Hong Lab & Course Fees	0	0	0	0	700	0	0	700
Total - Research		0	0	0	0	700	0	0	700

.03 Public Service

FC -Y015	Idaho Asphalt Conference	0	0	0	0	1,500	0	0	1,500
Total - Public Service		0	0	0	0	1,500	0	0	1,500

.04 Academic Support

FA -Y001	Engineering Copier Service	0	0	0	0	500	0	0	500
FA -Y004	Engr Graphics - Lab/Equip Fees	0	0	0	0	5,500	0	0	5,500
FA -Y350	Engineering Soft Salary Gap	357,292	120,157	0	0	0	0	0	477,449
FE -Y350	Mech Engr Soft Salary Gap	18,201	5,790	0	0	0	0	0	23,991
Total - Academic Support		375,493	125,947	0	0	6,000	0	0	507,440
Total - College of Engineering		694,478	271,645	10,000	4,000	225,580	156,670	0	1,362,373

Local Service-Budgeted  
Detail of FTE and Salary Allocation  
July 1, 2009 - June 30, 2010

M006: College of Engineering

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
<u>01 - Instruction</u>													
FHY009	0.11	14,317	0.00	0	0.00	0	0	8.33	299,365	0.00	0	8.44	313,681
FKY001	0.00	0	0.00	0	0.00	0	0	0.13	5,304	0.00	0	0.13	5,304
01:	0.11	14,317	0.00	0	0.00	0	0	8.46	304,668	0.00	0	8.57	318,985
<u>04 - Academic Support</u>													
FAY350	3.50	302,286	1.00	55,006	0.00	0	0.00	0	0.00	0.00	0	4.50	357,292
FEY350	0.19	18,201	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.19	18,201
04:	3.69	320,487	1.00	55,006	0.00	0	0.00	0	0.00	0.00	0	4.69	375,493
M006:	3.80	334,804	1.00	55,006	0.00	0	8.46	304,668	0.00	0	13.26	694,478	



Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2009 through 30-JUN-2010

M006 - College of Engineering  
01 - Instruction  
133 - Engineering Outreach  
FHY009 - Engineering Outreach Programs

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3150	Willis, Barry	Assoc VP Educatnl Ou	Professor	GN	AD	100	0.11	134,430	10.65	FHY009	14,317
									85.32	FHX008	
									4.03	MDX295	
3155	Kimberling, Jeffrey M.	Broadcast Engineer		J	CL	100	0.96	46,634	95.58	FHY009	44,572
									4.42	FHX008	
3490	Vacant	Web Application Dvlp		L	CL	100	0.50	44,408	50.00	FHY009	22,204
									50.00	MNY010	
3491	Shears, Angela C.	Course Materials Spr		F	CL	88	0.88	24,588	100.00	FHY009	24,588
3492	Fischer, Stephen L.	Web Applictn Dvplr A		J	CL	100	1.00	33,800	100.00	FHY009	33,800
3495	Ball, Gabriella	Administrative Asst		F	CL	100	1.00	33,509	100.00	FHY009	33,509
3496	Bancke, Diane E.	Administrative Asst		G	CL	100	1.00	38,126	100.00	FHY009	38,126
3497	Vacant	Media Productn Splst		G	CL	100	1.00	36,046	100.00	FHY009	36,046
3498	Carpenter, Ruthie E.	Video Instruction Co		G	CL	100	1.00	34,486	100.00	FHY009	34,486
3499	Vacant	Coord, Registration		G	CL	100	1.00	32,032	100.00	FHY009	32,032
Total - FHY009			10 positions				8.44	458,060			313,681

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M006 - College of Engineering  
01 - Instruction  
126B - Engineering in Boise  
FKY001 - Boise Engineering Continuing E

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

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2922	Phongikaroon, Supathorn	Academic Faculty	Assistant Professor	GN	AF	100	1.00	76,690	100.00	FAY350	76,690
3003	Charit, Indrajit	Academic Faculty	Assistant Professor	GN	AF	100	0.50	76,586	50.00	FAY350 50.00 ICX003	38,293
3005	Vacant	Dir, Development		NFE3	EX	100	0.50	60,008	50.00	FAY350 50.00 ZDU149	30,004
3006	Vacant	Constituent DvlpmntC		NFE1	EX	100	0.50	50,003	50.00	FAY350 50.00 ZDU149	25,002
3210	Tokuhiro, Akira T.	Academic Faculty	Associate Professor	GN	AF	100	1.00	86,882	100.00	FAY350	86,882
5510	Gunnerson, Fred S.	Academic Faculty	Professor	GN	AF	100	1.00	100,422	100.00	FAY350	100,422
Total - FAY350			6 positions				4.50	450,590			357,292

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4552	Blackketter, Donald M.	Academic Faculty	Professor	GN	AF	100	0.19	94,994	19.16	FEY350	18,201
									80.84	FAX015	
Total - FEY350			1 positions				0.19	94,994			18,201

Local Service-Budgeted Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M008 College of Natural Resources

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
GD -Y011	Forest Nursery - Container	135,000	50,000	70,000	10,000	75,000	0	10,000	350,000
GD -Y013	Experimental Forest	200,000	60,000	50,000	0	175,000	0	15,000	500,000
GD -Y014	Student Logging Operations	0	0	0	0	50,000	0	0	50,000
GD -Y025	CNR Publications	0	0	0	0	2,500	0	0	2,500
GD -Y047	McGovern Property Operation	0	0	0	5,000	5,000	0	0	10,000
GD -Y060	CNR Grant Reserve	0	0	0	0	10,000	0	0	10,000
GD -Y125	Forestry Motor Pool	81,462	38,401	0	2,000	45,000	0	90,000	256,863
GD -Y128	GIS Lab	0	0	0	500	24,500	0	0	25,000
GD -Y135	CNR Net Services	44,233	17,347	0	0	7,770	0	0	69,350
GD -Y145	Friends of the Herbarium	0	0	0	0	2,000	0	0	2,000
GD -Y150	CNR Miscellaneous	20,000	5,000	0	0	25,000	0	0	50,000
GD -Y400	Forestry Key Account	0	0	0	0	1,500	0	0	1,500
GF -Y100	Computer Equip Pool	0	160	1,000	3,000	10,000	0	0	14,160
GF -Y115	Fish & Wildlife Equipment Pool	10,000	5,000	10,000	10,000	0	0	30,000	65,000
GF -Y200	Fisheries	1,537	776	0	0	0	0	0	2,313
GN -Y005	Marshall Mass Spectrometer	25,000	5,000	20,000	0	0	0	0	50,000
GN -Y106	Coop Park Studies Publications	0	0	0	0	5,000	0	0	5,000
GN -Y110	Reforestation & Restoration Ecology	0	0	0	0	1,000	0	0	1,000
GN -Y115	Remote Sensing GIS Fees	0	0	0	0	1,000	0	0	1,000
GN -Y117	IFTNC Tree Nutr Co-op	0	0	0	0	2,000	0	0	2,000
GN -Y118	Snow Machine Maintenance	0	0	0	0	2,000	0	0	2,000
GN -Y126	AGU Conference Booth-Smith	0	0	0	0	1,000	0	0	1,000
GN -Y127	EXT Forestry Workshops Mahoney	0	0	0	0	2,500	0	0	2,500
GN -Y200	Forest Resources	0	0	0	0	25,000	0	0	25,000
GN -Y201	Forest Resources Lab Fees	0	0	0	0	15,000	0	0	15,000
GN -Y202	Remote Sensing Fees	0	0	0	0	1,500	0	0	1,500
GN -Y203	FOR-401 Fire Series Crses	0	0	0	0	15,000	0	0	15,000
GP -Y001	McDonald Wood Chemistry	0	0	0	0	0	0	5,000	5,000
GP -Y100	McDonald Equipment Use	0	0	0	0	1,000	0	0	1,000
GP -Y250	Forest Products	10,000	2,000	6,000	8,000	0	0	0	26,000
GR -Y200	Range Resources Workshops	0	0	0	5,000	15,000	0	0	20,000
GR -Y204	Launchbaugh-Lab Account	0	0	0	0	2,000	0	0	2,000
GR -Y206	Robberecht Lab/Web Course Fees	0	0	0	0	7,000	0	0	7,000
GR -Y215	Bunting - Misc Rcpts	0	0	0	0	2,000	0	0	2,000
GR -Y220	Launchbaugh - Misc Rcpts	0	0	0	0	5,000	0	0	5,000
GR -Y230	L. Vierling - Misc Rcpts	0	0	0	0	15,000	0	0	15,000
GT -Y108	CSS Wilderness Mgmt	0	0	0	500	0	0	0	500
GT -Y110	CSS Field Studies II	0	0	0	1,000	0	0	0	1,000
GT -Y400	McCall Field Campus	43,000	35,000	95,000	15,000	260,000	0	2,000	450,000
GW -Y020	Genetics Workshops - Waits	0	0	0	500	3,000	0	0	3,500
GW -Y060	Wildlife Genetics Lab - Waits	7,500	6,000	20,000	3,000	10,000	0	3,500	50,000
GW -Y070	DNA Core Lab	6,000	2,000	0	0	4,000	0	0	12,000

Local Service-Budgeted Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M008 College of Natural Resources

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
GW -Y125	Gap Program 2001 Apparel	0	0	0	0	2,000	0	0	2,000
GW -Y145	F. Wilhelm Equipment Pool	0	0	0	1,000	0	0	0	1,000
Total - Instruction		583,732	226,684	272,000	64,500	830,270	0	155,500	2,132,686

02 Research

GD -Y077	Wilderness Research Ctr Ops	0	0	0	5,000	5,000	0	0	10,000
GD -Y097	Stillinger - Brunsfeld FY08	0	0	0	0	2,000	0	0	2,000
GD -Y175	CNR Lab Revenues	0	0	0	2,500	2,500	0	0	5,000
GD -Y999	Soft Salary Gap	656,891	0	0	0	0	0	0	656,891
GN -Y125	Gessler-Marwa Waseem Helmy Award	0	0	0	0	1,000	0	0	1,000
Total - Research		656,891	0	0	7,500	10,500	0	0	674,891

03 Public Service

GT -Y055	Cntr Intrnl Training/Outreach CITO	0	0	0	75,000	25,000	0	0	100,000
GT -Y401	MOSS Merchandise Sales	0	0	0	0	25,000	0	0	25,000
Total - Public Service		0	0	0	75,000	50,000	0	0	125,000

07 Institutional Support

GD -Y450	CNR Advancement	49,000	15,500	0	30,000	0	0	0	94,500
Total - Institutional Support		49,000	15,500	0	30,000	0	0	0	94,500
Total - College of Natural Resources		1,289,623	242,184	272,000	177,000	890,770	0	155,500	3,027,077

Local Service-Budgeted  
Detail of FTE and Salary Allocation  
July 1, 2009 - June 30, 2010

M008: College of Natural Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
GDY013	0.49	32,718	1.00	80,055	0.00	0	0.15	5,055	0.00	0	1.64	117,828
GDY125	0.00	0	0.00	0	0.00	0	2.33	81,462	0.00	0	2.33	81,462
GDY135	0.00	0	0.00	0	0.00	0	0.85	44,233	0.00	0	0.85	44,233
GFY200	0.00	0	0.00	0	0.00	0	0.05	1,537	0.00	0	0.05	1,537
01:	0.49	32,718	1.00	80,055	0.00	0	3.37	132,288	0.00	0	4.87	245,061
<u>02 - Research</u>												
GDY999	8.07	630,364	0.56	26,527	0.00	0	0.00	0	0.00	0	8.63	656,891
02:	8.07	630,364	0.56	26,527	0.00	0	0.00	0	0.00	0	8.63	656,891
M008:	8.56	663,082	1.56	106,583	0.00	0	3.37	132,288	0.00	0	13.50	901,952

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3705	Mallory, Kathleen E.	Administrative Asst		G	CL	100	0.06	35,568	6.34	GDY013	2,255
									46.83	GDX003	
									46.83	GRX006	
3724	Vierling, Kerri T.	Academic Faculty	Associate Professor	GN	AF	100	0.49	66,310	49.34	GDY013	32,718
									27.87	GWX008	
									22.79	GDY999	
3755	Poulin, Rose	Program Splst		I	CL	100	0.08	33,821	8.28	GDY013	2,800
									44.26	GWX008	
									44.26	GDX003	
									3.20	GFY200	
3894	Urbaska, Jane L.	Constitnt SnrDir Dvl		NFE4	EX	100	0.50	96,554	50.00	GDY013	48,277
									50.00	ZDU149	
3895	Bell, Pamela D.	Dir,Admn Srvcs/Fisca		NFE4	EX	100	0.25	87,506	24.74	GDY013	21,649
									75.26	GDX001	
8001	Blickenstaff, Johanna L.	Web Coord		NFE1	EX	100	0.25	40,518	25.00	GDY013	10,130
									50.00	XG5100	
									25.00	JAX001	
Total - GDY013			6 positions				1.64	360,277			117,828



Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4250	Cline, Carrel D.	Motor Pool/Inventory		F	CL	100	1.00	28,142	100.00	GDY125	28,142
4321	Dobbins, Vanessa J.	Administrative Asst		H	CL	100	0.48	40,206	48.17	GDY125	19,367
									51.83	GDX003	
4330	Stout, Darrell L.	Personnel Srvc Coor		J	CL	100	0.85	40,019	84.84	GDY125	33,952
									15.16	GDX003	
Total - GDY125			3 positions				2.33	108,368			81,462

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M008 - College of Natural Resources  
01 - Instruction  
688 - Natural Resources Expt Station  
GDY135 - CNR Net Services

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

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M008 - College of Natural Resources  
 01 - Instruction  
 154 - Fish & Wildlife Resources  
 GFY200 - Fisheries

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3755	Poulin, Rose	Program Splst		I	CL	100	0.03	33,821	3.20	GFY200	1,082
									44.26	GWX008	
									44.26	GDX003	
									8.28	GDY013	
3870	Kisha, Linda R.	Administrative Asst		G	CL	100	0.02	28,267	1.61	GFY200	455
									98.39	GFX008	
Total - GFY200			2 positions				0.05	62,088			1,537

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0016	Brunsfeld, Pamela G.	Mgr, Herbarium, UI		NFE1	EX	100	0.56	47,362	56.01 43.99	GDY999 GDX003	26,527
1686	Mahoney, Ronald L.	Extension Forester	Professor	GN	F1	100	0.02	89,918	2.47 48.77 48.76	GDY999 BMC007 BME002	2,221
3633	Cain, Kenneth D.	Academic Faculty	Associate Professor	GN	AF	100	0.21	71,344	20.72 79.28	GDY999 GFX004	14,782
3681	Gorman, Thomas M.	Department Head	Professor	GN	F1	100	0.04	87,547	3.76 48.12 48.12	GDY999 GDX003 GPX009	3,292
3683	Vacant	Academic Faculty		GN	AF	100	0.42	52,582	42.26 28.87 28.87	GDY999 GDX003 GPX009	22,221
3721	Fazio, James R.	Academic Faculty	Professor	GN	AF	100	0.36	85,238	36.23 63.77	GDY999 GTX007	30,882
3722	Ham, Sam H.	Academic Faculty	Professor	GN	AF	100	0.27	85,051	26.98 36.51 36.51	GDY999 GDX003 GTX007	22,947
3723	Harris, Charles C.	Academic Faculty	Professor	GN	AF	100	0.06	73,403	6.26 46.87 46.87	GDY999 GDX003 GTX007	4,595
3724	Vierling, Kerri T.	Academic Faculty	Associate Professor	GN	AF	100	0.23	66,310	22.79 49.34 27.87	GDY999 GDY013 GWX008	15,112
3725	Wilson, Patrick R.	Academic Faculty	Associate Professor	GN	AF	100	1.00	53,934	100.00	GDY999	53,934
3751	Vacant	Academic Faculty		GN	AF	100	1.00	61,464	100.00	GDY999	61,464
3769	Sanyal, Nick	Academic Faculty	Associate Professor	GN	AF	100	0.50	61,422	50.00 50.00	GDY999 GTX007	30,711
3770	Daley-Laursen, Steven B.	Dean	Professor	GN	AD	100	0.19	165,090	18.56 55.56 25.88	GDY999 GDX003 GDX001	30,641

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3771	Young, Lawrence	Department Head	Associate Professor	GN	F1	100	1.00	101,400	100.00	GDY999	101,400
3778	Tank, David C.	Academic Faculty	Assistant Professor	GN	AF	100	0.18	61,610	17.71	GDY999	10,911
									51.84	GDX003	
									30.45	GNX005	
3784	Vacant	Academic Faculty		GN	AF	100	0.83	101,400	82.83	GDY999	83,990
									17.17	GDX003	
3786	Force, Jo Ellen	Department Head	Professor	GN	F1	100	0.04	93,933	3.74	GDY999	3,513
									48.13	GNX005	
									48.13	GDX003	
3787	Wagner, Francis G.	Academic Faculty	Professor	GN	AF	100	0.20	78,666	19.77	GDY999	15,552
									41.00	GDX003	
									39.23	GPX009	
3791	Vierling, Lee A.	Academic Faculty	Associate Professor	GN	AF	100	0.25	71,510	25.00	GDY999	17,878
									37.50	GDX003	
									37.50	GRX006	
3792	Launchbaugh, Karen L.	Department Head	Associate Professor	GN	F1	100	0.40	69,389	39.80	GDY999	27,617
									20.07	GDX003	
									20.07	GRX006	
									20.06	GRX010	
3795	Morgan, Penelope	Academic Faculty	Professor	GN	AF	100	0.16	91,894	15.61	GDY999	14,345
									59.88	GDX003	
									24.51	GNX005	
4050	Fins, Lauren	Academic Faculty	Professor	GN	AF	100	0.23	72,176	22.80	GDY999	16,456
									41.76	GDX003	
									35.44	GNX005	
4060	Machlis, Gary E.	Academic Faculty	Professor	GN	AF	100	0.50	92,206	49.78	GDY999	45,900
									38.16	GDX003	
									12.06	GNX005	
9596	Vacant	Research Assistant		GN	TA	0	0.00	0	100.00	GDY999	0
Total - GDY999			24 positions				8.63	1,834,851			656,891

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M011 College of Law

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
HA -Y001	Faculty Initiatives	0	0	0	0	500	0	0	500
HA -Y010	Trial Ad Training Crse	0	0	0	0	150	0	0	150
HA -Y030	ADR Institute	0	0	0	0	20,000	0	0	20,000
HA -Y060	LSAT Prep Course	0	0	0	0	5,000	0	0	5,000
HA -Y080	Board of Student Advocates	0	0	0	0	500	0	0	500
HA -Y090	Law School Application Fee	0	0	0	0	20,000	0	0	20,000
HB -Y006	Student Bar Association	0	0	0	0	25,000	0	0	25,000
HB -Y007	Idaho Law Review	0	0	0	0	10,000	0	0	10,000
Total - Instruction		0	0	0	0	81,150	0	0	81,150

04 Academic Support

HA -Y002	Development Director Support	117,884	39,773	0	0	0	0	0	157,657
HA -Y070	Law Copiers	0	0	0	0	500	0	0	500
Total - Academic Support		117,884	39,773	0	0	500	0	0	158,157
Total - College of Law		117,884	39,773	0	0	81,650	0	0	239,307

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M011: College of Law

Orgn	Faculty		Exempt	NonFaculty	Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries			FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
04 - Academic Support													
HAY002	1.00	90,875	0.50	27,009	0.00	0	0.00	0	0.00	0	0	1.50	117,884
04:	1.00	90,875	0.50	27,009	0.00	0	0.00	0	0.00	0	0	1.50	117,884
M011:	1.00	90,875	0.50	27,009	0.00	0	0.00	0	0.00	0	0	1.50	117,884

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4430	Perez, Stephen M.	Coord, Development		NFE1	EX	100	0.50	54,018	50.00	HAY002	27,009
									50.00	ZDU149	
4442	Long, Jerrold	Academic Faculty	Assistant Professor	GN	AF	100	1.00	90,875	100.00	HAY002	90,875
Total - HAY002			2 positions				1.50	144,893			117,884



Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M012 College of Science

-01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
AB -Y004	Biology Lab Fee	40,000	19,000	12,000	2,500	18,500	8,000	0	100,000
AB -Y015	Forney Sequencing Fees	0	0	0	0	15,000	0	0	15,000
AB -Y016	Forney Lab Printer	0	0	0	0	500	0	0	500
AB -Y017	Confocal Microscope Lab	0	0	0	0	3,000	0	0	3,000
AB -Y040	Nagler Rsrch - Gen Rev	0	0	0	0	5,000	0	0	5,000
AB -Y041	Cloud Rsrch - Gen Rev	10,000	1,500	1,500	3,000	44,000	0	0	60,000
AB -Y300	Bio Sci Earned Overhead	125,778	36,441	0	0	0	0	0	162,219
AB -Y309	Bio Sci Earned OH - L Forney	0	0	0	0	7,000	0	0	7,000
AC -Y020	Chemistry Summer Science Camp	0	0	0	0	1,000	0	0	1,000
AC -Y125	Chemistry Glass Shop	0	0	0	0	500	0	0	500
AC -Y128	Chemistry Electronics Shop	0	0	0	0	500	0	0	500
AC -Y145	NMR Analyses	0	0	0	0	15,000	0	0	15,000
AC -Y150	Chem 50	0	0	0	0	10,000	0	0	10,000
AC -Y174	Chem Research - Edwards	0	0	0	0	500	0	0	500
AC -Y222	Chemistry Lab Fee	50,000	17,500	6,500	0	30,000	0	0	104,000
AC -Y300	Chemistry Earned Overhead	8,113	4,567	0	0	0	0	0	12,680
AK -Y040	Math - Ellis Academic Support	78,836	30,370	0	0	0	0	0	109,206
AK -Y050	Math Lab & Course Fee	35,000	14,000	1,000	0	76,800	91,000	2,000	219,800
AM -Y001	Physics-Lab & Course Fees	19,010	7,917	0	0	0	0	0	26,927
AR -Y200	Learning Enrichment Fee	0	1,500	30,000	0	500	0	0	32,000
AR -Y300	Stats-Facilities & Admin Recovery	14,331	4,815	0	0	0	0	0	19,146
IA -Y020	Scanning Electron Microscope	0	0	0	0	10,000	0	0	10,000
IA -Y295	Science Off Campus Cr "S"	0	0	0	0	5,000	0	0	5,000
IA -Y300	Science Earned Overhead	107,266	41,535	0	0	0	0	0	148,801
IB -Y100	Geography Labs	0	0	0	0	18,000	0	0	18,000
IB -Y300	Geography Earned Overhead	43,619	14,674	0	0	0	0	0	58,293
ID -Y001	Geological Science Motor Pool	0	0	0	0	5,000	0	0	5,000
ID -Y003	Geol Science Field Trip & Lab Fees	0	0	0	0	35,000	0	0	35,000
ID -Y004	Kattenhorn Research	0	0	0	0	500	0	0	500
ID -Y006	Parrish Research	0	0	0	0	300	0	0	300
ID -Y020	Gunter Research	0	0	0	0	1,500	0	0	1,500
ID -Y050	Geological Science Manual	0	0	0	0	1,500	0	0	1,500
ID -Y500	Petrology Lab	0	0	0	0	500	0	0	500
IE -Y100	Geology Camp Facilities	0	0	0	0	500	0	0	500
Total - Instruction		531,953	193,819	51,000	5,500	305,600	99,000	2,000	1,188,872

-02 Research

ID -Y028	Hyrdo Characterization	0	0	0	0	500	0	0	500
ID -Y155	Geophysical Maintenance/Rental	0	0	0	0	500	0	0	500
ID -Y175	Clarkia Research	0	0	0	0	100	0	0	100
Total - Research		0	0	0	0	1,100	0	0	1,100

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M012 College of Science

  04 Academic Support

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
AM -Y300	Earned Overhead	38,474	17,373	0	0	0	0	0	55,847
IA -Y005	Science Fax Service	0	0	0	0	500	0	0	500
IA -Y010	Science Copier	0	0	0	0	10,000	0	0	10,000
IA -Y050	Technical Support Reserve	0	0	0	0	9,000	0	0	9,000
ID -Y015	Osiensky Research	0	0	0	0	300	0	0	300
Total - Academic Support		38,474	17,373	0	0	19,800	0	0	75,647
Total - College of Science		570,427	211,192	51,000	5,500	326,500	99,000	2,000	1,265,619

Local Service-Budgeted  
Detail of FTE and Salary Allocation  
July 1, 2009 - June 30, 2010

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
<u>01 - Instruction</u>													
ABY300	0.89	125,778	0.00	0	0.00	0	0.00	0	0	0.00	0	0.89	125,778
ACY300	0.00	0	0.00	0	0.00	0	0.32	8,113	0.00	0	0.32	8,113	
AKY040	1.28	71,929	0.00	0	0.00	0	0.17	6,907	0.00	0	1.45	78,836	
AKY050	0.00	0	0.00	0	0.00	0	0.47	14,180	0.00	0	0.47	14,180	
AMY001	0.00	0	0.00	0	0.00	0	0.42	19,010	0.00	0	0.42	19,010	
ARY300	0.18	14,331	0.00	0	0.00	0	0.00	0	0.00	0	0.18	14,331	
IAY300	0.00	0	0.00	0	0.00	0	2.00	107,266	0.00	0	2.00	107,266	
IBY300	0.55	43,619	0.00	0	0.00	0	0.00	0	0.00	0	0.55	43,619	
01:	2.91	255,656	0.00	0	0.00	0	3.38	155,476	0.00	0	6.28	411,132	
<u>04 - Academic Support</u>													
AMY300	1.01	38,474	0.00	0	0.00	0	0.00	0	0.00	0	1.01	38,474	
04:	1.01	38,474	0.00	0	0.00	0	0.00	0	0.00	0	1.01	38,474	
M012:	3.92	294,130	0.00	0	0.00	0	3.38	155,476	0.00	0	7.29	449,606	

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2009 through 30-JUN-2010

M012 - College of Science  
01 - Instruction  
006 - Biological Sciences  
ABY300 - Bio Sci Earned Overhead

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0017	Cloud, Joseph G.	Chair	Professor	GN	F1	100	0.80	148,013	79.77	ABY300	118,070
									20.23	ABX003	
0024	Ingermann, Rolf L.	Assoc Chair	Professor	GN	AF	100	0.10	80,038	9.63	ABY300	7,708
									90.37	ABX003	
Total - ABY300			2 positions				0.89	228,051			125,778

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M012 - College of Science  
01 - Instruction  
007 - Chemistry  
ACY300 - Chemistry Earned Overhead

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0078	Cornwall, Laila S.	Administrative Asst		F	CL	100	0.32	25,002	32.45	ACY300	8,113
									40.53	ACX009	
									27.02	ACU189	
Total - ACY300		1 positions					0.32	25,002			8,113

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0281	Ely, Robert E.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	56,326	100.00	AKY040	56,326
0287	Cohen, Jessica	Academic Faculty	Assistant Professor	GN	AF	100	0.28	55,016	28.36	AKY040	15,603
									71.64	AKX007	
0306	Poler, Stacey M.	Management Assistant		I	CL	100	0.17	41,434	16.67	AKY040	6,907
									83.33	AKX007	
Total - AKY040			3 positions				1.45	152,776			78,836

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M012 - College of Science  
 01 - Instruction  
 020 - Mathematics  
 AKY050 - Math Lab & Course Fee

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0322	Blackburn, Cheryl A.	Administrative Asst		F	CL	61	0.47	18,459	76.82	AKY050	14,180
									23.18	AKX009	
Total - AKY050			1 positions				0.47	18,459			14,180

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M012 - College of Science  
01 - Instruction  
023 - Physics  
AMY001 - Physics-Lab & Course Fees

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0396	Kranov, Yanko A.	Coord, Laboratory		J	CL	81	0.42	36,607	51.93	AMY001	19,010
									48.07	AMX012	
Total - AMY001			1 positions				0.42	36,607			19,010



Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2009 through 30-JUN-2010

M012 - College of Science  
01 - Instruction  
021 - Department of Statistics  
ARY300 - Stats-Facilities & Admin Recov

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0304	Johnson, Timothy R.	Academic Faculty	Associate Professor	GN	AF	100	0.01	66,248	0.57	ARY300	378
									99.43	ARX021	
6154	Williams, Christopher J.	Academic Faculty	Professor	GN	AF	100	0.18	79,144	17.63	ARY300	13,953
									70.51	ARU008	
									11.86	ARX021	
Total - ARY300			2 positions				0.18	145,392			14,331

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M012 - College of Science  
01 - Instruction  
226 - College of Science  
IAY300 - Science Earned Overhead

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4520	Deverich, Lance	Network Systems Coor		M	CL	100	1.00	54,829	100.00	IAY300	54,829
4521	Gordon, Kenneth G.	ElctrncInstrmntSplst		J	CL	100	1.00	52,437	100.00	IAY300	52,437
Total - IAY300			2 positions				2.00	107,266			107,266

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2009 through 30-JUN-2010

M012 - College of Science  
01 - Instruction  
227 - Geography  
IBY300 - Geography Earned Overhead

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4532	Kang, Hejun	Academic Faculty	Assistant Professor	GN	AF	100	0.06	60,029	5.89	IBY300	3,536
									94.11	IBX002	
4538	Aizen, Vladimir B.	Research Faculty	Professor	GN	AF	100	0.49	81,786	49.01	IBY300	40,083
									50.99	IBX002	
Total - IBY300			2 positions				0.55	141,814			43,619

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M012 - College of Science  
04 - Academic Support  
023 - Physics  
AMY300 - Earned Overhead

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0075	Vacant	Academic Faculty		GN	AF	100	1.00	37,752	100.00	AMY300	37,752
0388	McIlroy, David N.	Academic Faculty	Professor	GN	AF	100	0.01	93,829	0.77	AMY300	722
									99.23	AMX012	
Total - AMY300			2 positions				1.01	131,581			38,474

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M014 College of Art & Architecture

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
JA -Y295	A & A Off Campus	0	0	0	0	10,000	0	0	10,000
JA -Y700	Virtual Technology & Design	0	0	0	0	3,500	0	0	3,500
JB -Y500	IURDC-Idaho Urban Research & Design	0	0	0	0	5,000	0	0	5,000
JB -Y504	Arch Italy Program	0	0	0	0	13,500	0	0	13,500
JB -Y510	IURDC Printing	0	0	0	0	500	0	0	500
JC -Y804	Lab&Course Fees-Art Design	0	0	0	0	5,500	0	0	5,500
JC -Y805	Lab&Course Fees-Ceramics	0	0	0	0	4,500	0	0	4,500
JC -Y807	Lab&Course Fees-Printmaking	0	0	0	0	2,500	0	0	2,500
JC -Y808	Lab&Course Fees-Sculpture	0	0	0	0	7,000	0	0	7,000
JC -Y810	Lab&Course Fees-Painting I,II,III	0	0	0	0	1,500	0	0	1,500
JC -Y811	Lab&Course Fees-Graphic Design	0	0	0	0	3,000	0	0	3,000
JC -Y816	Lab&Course Fees-Drawing I & II	0	0	0	0	3,000	0	0	3,000
JC -Y817	Lab&Course Fees-Drawing III & IV	0	0	0	0	1,000	0	0	1,000
JC -Y818	Lab&Course Fees-Visual Art	0	0	0	0	4,000	0	0	4,000
JC -Y820	Lab & Course Fee - Mixed Media	0	0	0	0	400	0	0	400
JC -Y825	Senior Studio	0	0	0	0	500	0	0	500
JD -Y006	Graff Research/Service	0	0	0	800	200	0	0	1,000
JD -Y801	Landscape Arch Summer Program	0	0	0	50,000	0	0	0	50,000
	Total - Instruction	0	0	0	50,800	65,600	0	0	116,400

04 Academic Support

JA -Y010	Gallery Fine Arts Fee	0	0	0	0	23,000	0	0	23,000
JA -Y011	Ridenbaugh Gallery	0	0	0	0	2,000	0	0	2,000
JA -Y125	Software Purchase Prgrm	0	0	0	0	30,000	0	0	30,000
JA -Y200	Prichard Sales	0	0	0	0	20,000	0	0	20,000
JA -Y201	Prichard Sales Profits	0	0	0	0	20,000	0	0	20,000
JA -Y810	L&C Fees-General	9,000	2,000	500	0	38,500	0	0	50,000
JA -Y815	Technical Shops	0	0	0	0	12,000	0	0	12,000
JA -Y825	Computer Studio Printing	0	0	0	0	14,000	0	0	14,000
JA -Y999	Soft Salary Gap	14,854	0	0	0	0	0	0	14,854
	Total - Academic Support	23,854	2,000	500	0	159,500	0	0	185,854
	Total - College of Art & Architecture	23,854	2,000	500	50,800	225,100	0	0	302,254

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M014: College of Art & Architecture

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
JAY999	0.15	14,854	0.00	0	0.00	0	0.00	0	0.00	0	0.15	14,854
04:	0.15	14,854	0.00	0	0.00	0	0.00	0	0.00	0	0.15	14,854
M014:	0.15	14,854	0.00	0	0.00	0	0.00	0	0.00	0	0.15	14,854

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M014 - College of Art & Architecture  
04 - Academic Support  
235 - Art & Architecture Admin  
JAY999 - Soft Salary Gap

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0093	Woolston, William P.	Chair	Professor	GN	F1	100	0.15	100,027	14.85	JAY999	14,854
									85.15	JCX003	
Total - JAY999			1 positions				0.15	100,027			14,854

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M015 College of Graduate Studies

01 Instruction

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
KA -Y010	Micro Filming	0	0	0	0	4,000	0	0	4,000
KA -Y100	Grad Studies Support	87,684	41,182	0	0	0	0	0	128,866
MP -Y001	Student Sustainability Center	0	3,500	36,000	500	25,000	6,800	13,200	85,000
MP -Y017	Environmental Science Field Trips	0	500	4,500	0	10,000	0	0	15,000
MP -Y021	Environmental Science Off Campus	0	0	0	0	13,800	1,200	0	15,000
	Total - Instruction	87,684	45,182	40,500	500	52,800	8,000	13,200	247,866
Total - College of Graduate Studies		87,684	45,182	40,500	500	52,800	8,000	13,200	247,866



Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M015: College of Graduate Studies

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
KAY100	0.00	0	0.87	38,517	0.00	0	1.62	49,168	0.00	0	2.49	87,684
01:	0.00	0	0.87	38,517	0.00	0	1.62	49,168	0.00	0	2.49	87,684
M015:	0.00	0	0.87	38,517	0.00	0	1.62	49,168	0.00	0	2.49	87,684

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5105	Larson, Erick J.	Assoc Dir, Admission		NFE1	EX	100	0.62	46,009	61.97	KAY100	28,512
									38.03	KAX002	
5113	Beutler, Pamela K.	Tech Rcds Splst 2		G	CL	100	1.00	30,472	100.00	KAY100	30,472
5942	Renfrow, Tamara J.	Tech Rcds Splst 2		G	CL	100	0.62	30,077	62.16	KAY100	18,696
									37.84	KAX002	
8005	Vacant	Web Coord		NFE1	EX	100	0.25	40,019	25.00	KAY100	10,005
									50.00	XG5100	
									25.00	KB5001	
Total - KAY100		4 positions				2.49		146,577			87,684

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M016 University Research

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
IF -Y006	Geoscience Analyses	0	0	0	0	1,500	0	0	1,500
IF -Y009	Digital Map & GIS Lab	0	650	5,000	0	4,350	0	0	10,000
KB -Y097	Student Research Grants	0	0	0	0	70,000	0	0	70,000
KH -Y150	EBI Services	0	0	0	0	10,000	0	0	10,000
KK -Y300	MRC Earned Overhead	109,919	35,409	0	0	0	0	0	145,328
KN -Y005	CAMBR Computer Serv Ctr	184,250	57,750	0	4,125	22,000	0	6,875	275,000
KN -Y300	CAMBR F & A Recovery	262,272	71,970	0	0	0	0	0	334,242
Total - Instruction		556,441	165,779	5,000	4,125	107,850	0	6,875	846,070

02 Research

IF -Y005	Vehicle Repair/Replacement	0	0	0	0	10,000	0	8,000	18,000
IF -Y017	IGS Publications	0	0	0	0	16,000	0	0	16,000
KB -Y007	University Veterinarian	0	0	0	0	5,000	0	0	5,000
KB -Y015	IRF Tech Transfer Services	192,978	66,920	0	0	0	0	0	259,898
KB -Y023	URO-Office of Technology Transfer	139,630	65,955	0	0	0	0	0	205,585
KB -Y300	University Research F & A Recovery	17,449	5,954	0	0	0	0	0	23,403
KB -Y999	University Research Soft Salary Gap	49,421	17,450	0	0	0	0	0	66,871
KE -Y055	IWRRI Conference Account	0	0	0	0	20,000	0	0	20,000
KE -Y100	Idaho Water Res Institute	40,535	11,433	0	0	0	0	0	51,968
KI -Y010	Aquaculture Support	0	0	0	0	5,000	0	0	5,000
KI -Y020	Aquaculture/Hardy Services	0	12,800	40,000	0	27,200	0	0	80,000
KK -Y001	Microelectronics-MRC	0	0	0	0	2,500	0	0	2,500
Total - Research		440,013	180,512	40,000	0	85,700	0	8,000	754,225

03 Public Service

IF -Y001	MSHAW Industry Support	0	0	0	0	5,000	0	0	5,000
IF -Y010	Earth Science Education	0	0	0	0	500	0	0	500
KE -Y150	Water Educ for Teachers	0	0	0	500	2,500	0	0	3,000
Total - Public Service		0	0	0	500	8,000	0	0	8,500

04 Academic Support

IF -Y300	IGS Earned Overhead	56,404	20,907	0	0	0	0	0	77,311
Total - Academic Support		56,404	20,907	0	0	0	0	0	77,311

07 Institutional Support

KB -Y030	Electron Microscopy Operations	0	0	0	0	5,000	0	0	5,000
KC -Y015	Laboratory Animal Res Facility	26,437	14,821	3,000	2,000	8,513	0	5,000	59,771
Total - Institutional Support		26,437	14,821	3,000	2,000	13,513	0	5,000	64,771

Total - University Research		1,079,295	382,019	48,000	6,625	215,063	0	19,875	1,750,877
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Local Service-Budgeted  
Detail of FTE and Salary Allocation  
July 1, 2009 - June 30, 2010

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
<u>01 - Instruction</u>													
KKY300	0.68	82,110	0.00	0	0.00	0	0	0.52	27,809	0.00	0	1.20	109,919
KNY300	1.38	262,272	0.00	0	0.00	0	0	0.00	0	0.00	0	1.38	262,272
01:	2.06	344,382	0.00	0	0.00	0	0	0.52	27,809	0.00	0	2.58	372,191
<u>02 - Research</u>													
KBY015	0.00	0	2.67	192,978	0.00	0	0.00	0	0.00	0	0	2.67	192,978
KBY300	0.23	17,449	0.00	0	0.00	0	0.00	0	0.00	0	0	0.23	17,449
KBY999	0.00	0	0.75	49,421	0.00	0	0.00	0	0.00	0	0	0.75	49,421
KEY100	0.25	40,535	0.00	0	0.00	0	0.00	0	0.00	0	0	0.25	40,535
02:	0.48	57,983	3.42	242,399	0.00	0	0.00	0	0.00	0	0	3.90	300,382
<u>04 - Academic Support</u>													
IFY300	0.37	26,478	0.57	29,927	0.00	0	0.00	0	0.00	0	0	0.94	56,404
04:	0.37	26,478	0.57	29,927	0.00	0	0.00	0	0.00	0	0	0.94	56,404
<u>07 - Institutional Support</u>													
KCY015	0.00	0	0.00	0	0.00	0	1.00	26,437	0.00	0	0	1.00	26,437
07:	0.00	0	0.00	0	0.00	0	1.00	26,437	0.00	0	0	1.00	26,437
M016:	2.91	428,843	3.99	272,326	0.00	0	1.52	54,246	0.00	0	0	8.42	755,415

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M016 - University Research  
 01 - Instruction  
 696 - MRCI  
 KKY300 - MRC Earned Overhead

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3025	Assefi, Touraj	Academic Faculty	Professor	GN	AF	100	0.68	120,910	67.91	KKY300	82,110
									32.09	KKX011	
3036	Cree, Beth M.	Admin Asst Snr		J	CL	100	0.52	53,040	52.43	KKY300	27,809
									47.57	KKX011	
Total - KKY300			2 positions				1.20	173,950			109,919

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2009 through 30-JUN-2010

M016 - University Research

01 - Instruction

693 - Ctr Adv Microelect & Bio-molecular

KNY300 - CAMBR F & A Recovery

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3037	Maki, Gary K.	Research Faculty	Professor	GN	F1	100	0.68	188,531	68.33	KNY300	128,823
									31.67	KNX001	
3123	Whitaker, Sterling	Research Faculty	Professor	GN	F1	100	0.70	191,214	69.79	KNY300	133,449
									30.21	KNX001	
Total - KNY300			2 positions				1.38	379,746			262,272

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M016 - University Research  
02 - Research  
676 - University Research  
KBY015 - IRF Tech Transfer Services

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5121	Stevenson, Karen A.	Licensing Assoc		NFE3	EX	100	1.00	73,008	100.00	KBY015	73,008
5122	Nowakowski, Alison L.	Licensing Assoc		NFE3	EX	100	1.00	66,622	100.00	KBY015	66,622
5126	Anderson, Gaylene S.	Licensing Assoc		NFE3	EX	100	0.67	80,018	66.67	KBY015	53,348
									33.33	BAY205	
Total - KBY015			3 positions				2.67	219,648			192,978

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M016 - University Research  
 02 - Research  
 576 - University Research  
 KBY300 - University Research F & A Reco

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1642	Arrizabalaga, Gustavo	Academic Faculty	Associate Professor	GN	AF	100	0.23	75,275	23.18	KBY300	17,449
									38.27	BHH314	
									25.79	CWG001	
									12.76	BHF314	
Total - KBY300			1 positions				0.23	75,275			17,449



Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

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

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M016 - University Research  
02 - Research  
684 - Water/Energy Resources Res Inst  
KEY100 - Idaho Water Res Institute

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5010	Tracy, John C.	Dir, Water Resources	Professor	GN	F1	100	0.25	162,594	24.93	KEY100	40,535
									75.07	KEX027	
Total - KEY100			1 positions				0.25	162,594			40,535

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2009 through 30-JUN-2010

M016 - University Research  
04 - Academic Support  
689 - Idaho Geological Survey  
IFY300 - IGS Earned Overhead

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4750	Lewis, Reed S.	Assoc Research Geolo		GN	F1	100	0.08	68,910	7.78	IFY300	5,361
									92.22	IFM001	
4751	Kauffman, John D.	Snr Geologist		NFE1	EX	100	0.42	49,379	41.51	IFY300	20,497
									58.49	IFM001	
4752	Gillerman, Virginia S.	Assoc Research Geolo		GN	F1	100	0.08	68,827	7.78	IFY300	5,355
									92.22	IFM001	
4754	Welhan, John A.	Full Research Geolog		GN	F1	100	0.08	76,648	7.78	IFY300	5,963
									92.22	IFM001	
4755	Phillips, William M.	Asst Rsrch Geologist		GN	F1	100	0.08	63,066	7.78	IFY300	4,907
									92.22	IFM001	
4756	Breckenridge, Roy M.	Dir, Full Rsrch Geol		GN	F1	100	0.06	87,984	5.56	IFY300	4,892
									65.97	IFM001	
									28.47	KBX022	
4757	Stewart, Roger C.	Mgr, Publ/Communicat		EX	EX	100	0.08	59,821	7.78	IFY300	4,654
									92.22	IFM001	
4763	Stanford, Loudon R.	Mgr,Dgtl Geol Map/GI		EX	EX	100	0.08	61,381	7.78	IFY300	4,775
									92.22	IFM001	
Total - IFY300			8 positions				0.94	536,016			56,404

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5152	Austin, Marilyn M.	Animal Lab Assistant		C	CL	100	1.00	26,437	100.00	KCY015	26,437
Total - KCY015			1 positions				1.00	26,437			26,437

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M018 General Library

05 Libraries

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
LA -Y005	Library - Overdues	0	0	0	0	35,000	0	0	35,000
LA -Y011	Interlibrary Loan	0	0	0	0	2,500	0	0	2,500
LA -Y040	Library Thesis Binding	0	0	0	0	3,500	0	0	3,500
LA -Y065	Library Special	0	0	0	0	25,000	0	0	25,000
LA -Y070	Historical Photographs	0	0	0	0	4,000	0	0	4,000
	Total - Libraries	0	0	0	0	70,000	0	0	70,000
	Total - General Library	0	0	0	0	70,000	0	0	70,000

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M020 Other Academic Area

  01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
MQ -Y999	Provost Office Salary Obligations	86,671	26,770	0	0	0	0	0	113,441
	Total - Instruction	86,671	26,770	0	0	0	0	0	113,441

  06 Student Services

VR -Y015	Fine Arts	0	0	0	0	0	51,000	0	51,000
	Total - Student Services	0	0	0	0	0	51,000	0	51,000
	Total - Other Academic Area	86,671	26,770	0	0	0	51,000	0	164,441

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M020: Other Academic Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MQY999	0.81	86,671	0.00	0	0.00	0	0.00	0	0.00	0	0.81	86,671
01:	0.81	86,671	0.00	0	0.00	0	0.00	0	0.00	0	0.81	86,671
M020:	0.81	86,671	0.00	0	0.00	0	0.00	0	0.00	0	0.81	86,671

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M020 - Other Academic Area  
01 - Instruction  
935 - Academic Affairs  
MOY999 - Provost Office Salary Obligati

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0430	Reardon, Richard	Assoc Dean for Outre	Professor	GN	AD	100	0.70	106,600	70.36	MQY999	75,004
									29.59	AAY999	
									0.05	AAX001	
4576	Parrish, Judith T.	Academic Faculty	Professor	GN	AF	100	0.11	109,138	10.69	MQY999	11,667
									89.31	IDX005	
Total - MQY999			2 positions				0.81	215,738			86,671



Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M020C Lionel Hampton Center

03 Public Service

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MQ -Y163	LH Center Operations	54,558	20,988	0	0	0	0	0	75,546
	Total - Public Service	54,558	20,988	0	0	0	0	0	75,546
	Total - Lionel Hampton Center	54,558	20,988	0	0	0	0	0	75,546

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M020C: Lionel Hampton Center

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
03 - Public Service												
MQY163	0.00	0	1.00	54,558	0.00	0	0.00	0	0.00	0	1.00	54,558
03:	0.00	0	1.00	54,558	0.00	0	0.00	0	0.00	0	1.00	54,558
M020C:	0.00	0	1.00	54,558	0.00	0	0.00	0	0.00	0	1.00	54,558

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M020C - Lionel Hampton Center  
03 - Public Service  
935C - Academic Affairs-LHC  
MQY163 - LH Center Operations

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5573	Vacant	DvlptOfcr, Fne&Prfrmng		NFE3	EX	100	1.00	54,558	100.00	MQY163	54,558
Total - MQY163			1 positions				1.00	54,558			54,558

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M021 Central University

03 Public Service

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
MQ -Y348	UI Press / Caxton Press	0	0	0	0	22,500	2,500	0	25,000
	Total - Public Service	0	0	0	0	22,500	2,500	0	25,000

07 Institutional Support

PA -Y015	Facility Repair Fee	0	0	0	0	0	80,000	0	80,000
XG -Y109	WSU/UI Commuter	0	0	0	0	55,000	0	0	55,000
	Total - Institutional Support	0	0	0	0	55,000	80,000	0	135,000

08 Oper & Maint. of Plant

WL -Y051	Water Ctr Operation & Maint	0	0	0	0	1,800,000	200,000	0	2,000,000
WL -Y053	Water Ctr Parking Access	0	0	0	0	100,000	0	0	100,000
	Total - Oper & Maint. of Plant	0	0	0	0	1,900,000	200,000	0	2,100,000
	Total - Central University	0	0	0	0	1,977,500	282,500	0	2,260,000

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M022B University Outreach - Boise

.04 Academic Support

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
MI -Y001	Boise Center Office Support	0	0	0	0	15,000	0	0	15,000
MI -Y002	Boise Center Vandal Pride	0	0	0	0	350	0	0	350
MI -Y108	Student Computing Fee	0	0	0	0	11,500	0	0	11,500
MI -Y120	Boise Workshop Fees	0	0	0	0	5,000	0	0	5,000
MI -Y200	Services	0	0	0	0	5,000	0	0	5,000
	Total - Academic Support	0	0	0	0	36,850	0	0	36,850
	Total - University Outreach - Boise	0	0	0	0	36,850	0	0	36,850

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

MQ22I University Outreach - Idaho Falls

.01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
MG -Y999	Idaho Falls Soft Salary Gap	322,113	115,442	0	0	0	0	0	437,555
Total - Instruction		322,113	115,442	0	0	0	0	0	437,555

.04 Academic Support

MG -Y060	IFCHE Special Account	71,543	29,752	15,000	1,000	19,705	5,000	0	142,000
MG -Y075	IFCHE Teton Wireless	0	0	0	0	40,000	10,000	10,000	60,000
Total - Academic Support		71,543	29,752	15,000	1,000	59,705	15,000	10,000	202,000
Total - University Outreach - Idaho Fall		393,656	145,194	15,000	1,000	59,705	15,000	10,000	639,555

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M022I: University Outreach - Idaho Falls

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MGY999	3.50	268,507	0.45	25,066	0.00	0	0.95	28,540	0.00	0	4.90	322,113
01:	3.50	268,507	0.45	25,066	0.00	0	0.95	28,540	0.00	0	4.90	322,113
<u>04 - Academic Support</u>												
MGY060	0.17	15,294	0.45	26,318	0.00	0	0.60	29,931	0.00	0	1.22	71,543
04:	0.17	15,294	0.45	26,318	0.00	0	0.60	29,931	0.00	0	1.22	71,543
M022I:	3.67	283,801	0.90	51,384	0.00	0	1.55	58,471	0.00	0	6.12	393,656

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5375	Porter, Paul S.	Academic Faculty	Associate Professor	GN	AF	100	0.50	76,606	50.00	MGY999	38,303
									50.00	MGX010	
5378	Johnson, Gary S.	Academic Faculty	Professor	GN	AF	100	0.50	76,752	50.00	MGY999	38,376
									32.00	MGX007	
									18.00	MGU005	
5512	Baldwin, Carol Ann	Assoc Registrar / IF		NFE2	EX	100	0.45	55,702	45.00	MGY999	25,066
									45.00	MGU005	
									10.00	MGY060	
5514	Anderson, David B.	IT Systems Coord		K	CL	100	0.05	54,122	5.00	MGY999	2,706
									50.00	MGY060	
									45.00	MGU005	
5550	Caudle, Debra J.	Acdmc&AdmnSrvCoord		H	CL	100	0.90	28,704	90.00	MGY999	25,834
									10.00	MGY060	
5781	Dakins, Maxine E.	Academic Faculty	Associate Professor	GN	AF	100	0.50	69,909	50.00	MGY999	34,954
									32.00	MGX007	
									18.00	MGU005	
5782	Ostrom, Lee T.	Academic Faculty	Associate Professor	GN	AF	100	0.50	72,467	50.00	MGY999	36,234
									32.00	MGX007	
									18.00	MGU005	
5783	Vacant	Academic Faculty		GN	AF	100	0.50	88,712	50.00	MGY999	44,356
									17.24	MGY060	
									16.77	MGU005	
									15.99	MGX007	
5784	Utgikar, Vivek	Academic Faculty	Associate Professor	GN	AF	100	0.50	80,246	50.00	MGY999	40,123
									32.00	MGX007	
									18.00	MGU005	
5785	Manic, Milos	Academic Faculty	Assistant Professor	GN	AF	100	0.50	72,322	50.00	MGY999	36,161
									34.41	MGX007	
									15.59	MGU005	
Total - MGY999			10 positions				4.90	675,542			322,113



Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2009 through 30-JUN-2010

M022I - University Outreach - Idaho Falls  
04 - Academic Support  
280 - Idaho Falls Center  
MGY060 - IFCHE Special Account

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5512	Baldwin, Carol Ann	Assoc Registrar / IF		NFE2	EX	100	0.10	55,702	10.00	MGY060	5,570
									45.00	MGY999	
									45.00	MGU005	
5514	Anderson, David B.	IT Systems Coord		K	CL	100	0.50	54,122	50.00	MGY060	27,061
									45.00	MGU005	
									5.00	MGY999	
5550	Caudle, Debra J.	Acdmc&AdmnSrvcCoord		H	CL	100	0.10	28,704	10.00	MGY060	2,870
									90.00	MGY999	
5783	Vacant	Academic Faculty		GN	AF	100	0.17	88,712	17.24	MGY060	15,294
									50.00	MGY999	
									16.77	MGU005	
									15.99	MGX007	
7800	Moore, Sara L.	Mgr, Operations		NFE1	EX	100	0.35	59,280	35.00	MGY060	20,748
									65.00	MGU005	
Total - MGY060			5 positions				1.22	286,520			71,543

Local Service-Budgeted Operating Budget  
=====
  
Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M022N University Outreach-Northern Idaho

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
MH -Y012	Compressed Video Support	0	0	0	0	500	0	0	500
MH -Y020	Tech Training Supt-School Distr	9,000	3,260	1,000	0	240	1,500	0	15,000
Total - Instruction		9,000	3,260	1,000	0	740	1,500	0	15,500

02 Research

KM -Y001	U of I Research Park	0	0	0	0	170,000	20,000	10,000	200,000
Total - Research		0	0	0	0	170,000	20,000	10,000	200,000

04 Academic Support

MH -Y002	Coeur d'Alene Office Support	0	0	0	0	18,000	2,000	0	20,000
MH -Y033	Technology Training Support	9,900	2,772	0	0	0	0	0	12,672
MH -Y100	CDA Office Equipment	0	0	0	0	400	0	0	400
Total - Academic Support		9,900	2,772	0	0	18,400	2,000	0	33,072

08 Oper & Maint. of Plant

MH -Y025	Harbor Center Maintenance/Operation	0	0	0	0	60,000	28,000	12,000	100,000
Total - Oper & Maint. of Plant		0	0	0	0	60,000	28,000	12,000	100,000

Total - University Outreach-Northern Ida		18,900	6,032	1,000	0	249,140	51,500	22,000	348,572
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Local Service-Budgeted Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M023 Vice Prov for Academic Affairs

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
MN -Y010	Independent Study	180,326	89,545	165,000	0	65,129	50,000	10,000	560,000
VS -Y001	Honors Programs	0	0	0	0	12,000	0	0	12,000
VV -Y003	American Lanuguage & Cultural Pgrm	100,000	36,324	15,000	3,000	25,676	20,000	0	200,000
Total - Instruction		280,326	125,869	180,000	3,000	102,805	70,000	10,000	772,000

03 Public Service

VG -Y002	Service-Learning	0	0	0	2,500	6,500	0	0	9,000
Total - Public Service		0	0	0	2,500	6,500	0	0	9,000

04 Academic Support

VV -Y009	International Student Program Fee	0	0	0	0	15,000	0	0	15,000
Total - Academic Support		0	0	0	0	15,000	0	0	15,000

06 Student Services

VG -Y001	CAPP Fees	0	0	0	0	1,500	0	0	1,500
VG -Y005	Career Fairs	0	0	0	4,500	28,500	10,500	1,500	45,000
VG -Y080	Special Projects	0	0	0	0	2,250	250	0	2,500
VN -Y559	Stu Supt Serv F & A Recovery	161,503	67,277	0	0	0	0	0	228,780
VV -Y002	Int'l Student Services	0	0	0	0	7,200	800	0	8,000
VV -Y006	Study Abroad Program	100,000	28,370	3,000	0	88,630	80,000	0	300,000
Total - Student Services		261,503	95,647	3,000	4,500	128,080	91,550	1,500	585,780
Total - Vice Prov for Academic Affairs		541,829	221,516	183,000	10,000	252,385	161,550	11,500	1,381,780

Local Service-Budgeted  
Detail of FTE and Salary Allocation  
July 1, 2009 - June 30, 2010

M023: Vice Prov for Academic Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MNY010	0.00	0	0.00	0	0.00	0	5.50	180,326	0.00	0	5.50	180,326
VVY003	0.00	0	0.35	13,845	0.00	0	1.00	31,720	0.00	0	1.35	45,565
01:	0.00	0	0.35	13,845	0.00	0	6.50	212,046	0.00	0	6.85	225,891
<u>06 - Student Services</u>												
VNY559	0.00	0	3.05	144,753	0.00	0	0.52	16,750	0.00	0	3.57	161,503
VVY006	0.00	0	0.59	33,515	0.00	0	0.00	0	0.00	0	0.59	33,515
06:	0.00	0	3.64	178,268	0.00	0	0.52	16,750	0.00	0	4.16	195,018
M023:	0.00	0	3.99	192,113	0.00	0	7.02	228,796	0.00	0	11.01	420,908

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2009 through 30-JUN-2010

M023 - Vice Prov for Academic Affairs  
01 - Instruction  
298 - Independent Study  
MNY010 - Independent Study

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orcn	
3490	Vacant	Web Application Dvlp		L	CL	100	0.50	44,408	50.00	MNY010	22,204
									50.00	PHY009	
5642	Knight, Shanna C.	Administrative Asst		F	CL	100	1.00	30,264	100.00	MNY010	30,264
5651	Workman, Jeanne K.	Technical Rcrds Spls		F	CL	100	1.00	30,285	100.00	MNY010	30,285
5652	Metlen, Sherrie M.	Program Coord		J	CL	100	1.00	39,541	100.00	MNY010	39,541
5653	Vacant	Administrative Asst		F	CL	100	1.00	24,981	100.00	MNY010	24,981
5654	Kliger, Elizabeth L.	Administrative Asst		G	CL	100	1.00	33,051	100.00	MNY010	33,051
Total - MNY010			6 positions				5.50	202,530			180,326

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5183	Vacant	Program Coord		J	CL	100	1.00	31,720	100.00	VVY003	31,720
5185	Tirima, Humphrey G.	Intl Stdnt Recrtmnt		NPE1	EX	100	0.35	39,000	35.50	VVY003	13,845
									64.50	VVX001	
Total - VVY003			2 positions				1.35	70,720			45,565

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2009 through 30-JUN-2010

M023 - Vice Prov for Academic Affairs  
06 - Student Services  
862 - Academic Asst Pgrm/SSS  
VNY559 - Stu Supt Serv F & A Recovery

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5905	Goodwin, Meredyth L.	Dir,Stdt Support Srv		NFE2	EX	100	0.38	63,024	37.81	VNY559	23,829
									35.83	VNX001	
									26.36	VRX007	
5910	Kennedy, Michael S.	Program Coord		J	CL	87	0.16	31,500	18.88	VNY559	5,947
									81.12	VRX007	
5913	Vacant	Program Coord		NFE1	EX	100	1.00	47,730	99.56	VNY559	47,520
									0.44	VRX007	
5914	Galloway, Jerry L.	Program Counselor		NFE1	EX	81	0.81	39,379	100.00	VNY559	39,379
5915	Schweigert, Angela M.	Program Counselor		NFE1	EX	81	0.81	31,668	100.00	VNY559	31,668
5917	Serna, Emily R.	Administrative Asst		F	CL	87	0.06	21,600	6.68	VNY559	1,443
									46.66	VNX001	
									46.66	VRX007	
5918	Curtis, Allan R.	Lrnng Disabilities S		NFE1	EX	87	0.06	36,192	6.51	VNY559	2,356
									93.49	VNX001	
6197	Hodgen, Jennifer L.	Program Advisor		G	CL	100	0.30	31,200	30.00	VNY559	9,360
									35.00	VRX007	
									35.00	VNX001	
Total - VNY559			8 positions				3.57	302,293			161,503

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

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



Local Service-Budgeted Operating Budget  
=====
  
Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M025 Enrollment Management

-06 Student Services

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
VA -Y010	Admissions Misc Fees	0	0	0	0	500	0	0	500
VB -Y001	Misc Services	0	0	0	0	1,500	0	0	1,500
VB -Y008	Transcripts	142,639	67,320	5,000	10,000	45,041	30,000	0	300,000
VE -Y001	Short Term Loan Fees	0	0	0	0	1,000	0	0	1,000
VE -Y009	Student Fin Aid Support	172,369	81,085	0	0	0	0	0	253,454
VE -Y020	Work Study - Job Location	44,616	18,702	0	0	0	0	0	63,318
VH -Y001	Diploma's	49,005	19,711	0	800	2,484	8,000	0	80,000
VR -Y010	Application Fee	83,215	37,560	0	3,500	100,725	25,000	0	250,000
VW -Y023	Vandal Friday	0	75	2,500	500	32,925	4,000	0	40,000
VW -Y025	NSS Support	0	0	0	0	45,000	0	0	45,000
Total - Student Services		491,844	224,453	7,500	14,800	229,175	67,000	0	1,034,772
Total - Enrollment Management		491,844	224,453	7,500	14,800	229,175	67,000	0	1,034,772

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M025: Enrollment Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>06 - Student Services</u>												
VBY008	0.00	0	0.56	29,235	0.00	0	3.47	113,404	0.00	0	4.03	142,639
VEY009	0.00	0	0.91	40,476	0.00	0	4.00	131,893	0.00	0	4.91	172,369
VEY020	0.00	0	1.00	44,616	0.00	0	0.00	0	0.00	0	1.00	44,616
VHY001	0.00	0	0.00	0	0.00	0	1.00	49,005	0.00	0	1.00	49,005
VRV010	0.00	0	0.00	0	0.00	0	2.29	83,215	0.00	0	2.29	83,215
06:	0.00	0	2.47	114,328	0.00	0	10.77	377,517	0.00	0	13.23	491,845
M025:	0.00	0	2.47	114,328	0.00	0	10.77	377,517	0.00	0	13.23	491,845

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6004	Menon, Geeta	IT Programmer Anlyst		NFE1	EX	100	0.27	52,000	26.78	VBY008	13,926
									73.22	VBX005	
6005	Chermak, Heather A.	Assoc Registrar		NFE3	EX	100	0.15	60,258	15.46	VBY008	9,316
									84.54	VBX005	
6007	Weber, Misty D.	Trnsfr & Articultn A		H	CL	100	1.00	31,990	100.00	VBY008	31,990
6008	Logan, James S.	Acddmc&EnrlmntSrvcs S		G	CL	100	1.00	24,710	100.00	VBY008	24,710
6010	Brood, Sherri	Splst, Transfer Cred		H	CL	100	0.06	40,685	5.68	VBY008	2,311
									94.32	VBX005	
6018	Putensen, David A.	Ath Elig Trsnfr Cr S		H	CL	100	0.36	51,002	35.79	VBY008	18,253
									64.21	VBX005	
6090	Passavant, Marion E.	Administrative Asst		G	CL	100	1.00	33,509	100.00	VBY008	33,509
6115	Menter, Chris M.	Stdnt Rcrds/Systms C		I	CL	100	0.06	46,384	5.67	VBY008	2,630
									51.40	VBX005	
									42.93	VRV010	
6117	Miller, Tammy L.	Bus Anlyst/Applctn A		NFE2	EX	100	0.13	45,136	13.28	VBY008	5,994
									86.72	VBU025	
Total - VBY008			9 positions				4.03	385,674			142,639

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2009 through 30-JUN-2010

M025 - Enrollment Management  
06 - Student Services  
857 - Student Financial Aid  
VEY009 - Student Fin Aid Support

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6026	Vacant	Tech Rcds Splst 2		G	CL	100	1.00	30,701	100.00	VEY009	30,701
6101	Boothby, Frank	Financial Aid Adviso		I	CL	100	1.00	39,000	100.00	VEY009	39,000
6102	Bohman, Dee Dee	Tech Rcds Splst 2		G	CL	100	1.00	32,240	100.00	VEY009	32,240
6103	Warnick, Barbara A.	Financial Aid Advisr		NFE1	EX	100	0.91	44,421	91.12	VEY009	40,476
									8.88	VEX009	
6104	Palmer, Rebecca S.	Tech Rcds Splst 2		G	CL	100	1.00	29,952	100.00	VEY009	29,952
Total - VEY009			5 positions				4.91	176,314			172,369

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6181	Kesler, Robert D.	Job Locator/Counselo		NFE1	EX	100	1.00	44,616	100.00	VEY020	44,616
Total - VEY020		1 positions					1.00	44,616			44,616

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M025 - Enrollment Management  
06 - Student Services  
854 - Registrars Office  
VHY001 - Diploma's

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6003	Lawson, Deborah S.	Programmer Analyst		J	CL	100	1.00	49,005	100.00	VHY001	49,005
Total - VHY001			1 positions				1.00	49,005			49,005

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5971	Head, Karee	Splst, Intl Admissio		H	CL	100	0.87	38,542	86.53	VRY010	33,351
									13.47	VAX004	
6115	Menter, Chris M.	Stdnt Rcrds/System C		I	CL	100	0.43	46,384	42.93	VRY010	19,913
									51.40	VBX005	
									5.67	VBY008	
6120	Winkelman, Sara J.	Tech Rcds Splst 2		G	CL	100	1.00	29,952	100.00	VRY010	29,952
Total - VRY010			3 positions				2.29	114,878			83,215

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M030 Student Affairs

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
VR -Y021	POW-WOW	0	0	0	0	2,500	0	0	2,500
Total - Instruction		0	0	0	0	2,500	0	0	2,500

06 Student Services

NA -Y001	Student Affairs Support	10,254	4,468	0	0	0	0	0	14,722
NB -Y005	SAS-Workshop	4,816	2,051	1,000	1,500	35,633	5,000	0	50,000
NB -Y008	Sexual Assault Awareness	28,357	11,333	0	0	0	0	0	39,690
NB -Y015	Women's Center Programs	66,470	26,766	0	0	0	0	0	93,236
NB -Y017	Women's Ctr-Gender Based Violence	0	0	0	0	4,500	500	0	5,000
NB -Y020	Multicultural Programs	17,576	7,468	500	5,000	6,456	3,000	0	40,000
NB -Y021	Multicultural Ad-hoc PCWDPG	0	0	0	0	1,000	44,000	0	45,000
NB -Y023	Campus Life Programs	4,168	2,810	6,500	500	1,322	1,700	0	17,000
NB -Y024	Alcohol Education Program	3,000	2,400	5,000	0	4,900	1,700	0	17,000
NB -Y025	UNITY	0	0	0	0	5,000	0	0	5,000
NB -Y026	Vandal Challenge	0	0	0	1,200	8,800	0	0	10,000
NB -Y027	Multicultural Greek Council (MGC)	0	15	1,500	0	5,135	0	0	6,650
NB -Y028	PACE	0	0	0	0	5,000	0	0	5,000
NB -Y030	Spirit Squad	0	600	10,000	25,000	8,400	6,000	0	50,000
NB -Y043	New Student Orientation	41,408	18,029	15,000	1,500	9,063	15,000	0	100,000
NB -Y057	Women's Center Annual Events	0	0	0	0	3,500	350	0	3,850
NB -Y067	Greek Life	20,247	9,379	1,000	0	59,374	10,000	0	100,000
NB -Y069	Greek Life Programming	0	0	0	0	3,000	0	0	3,000
NF -Y001	Counseling & Testing Support	0	1,000	5,000	10,000	23,500	5,500	5,000	50,000
NF -Y002	Training Activities	19,374	6,482	0	2,500	52,644	9,000	0	90,000
NK -Y001	Substance Abuse Education	0	720	3,000	0	9,780	1,500	0	15,000
VX -Y011	Native American Center	0	2,494	12,000	12,000	21,006	2,500	0	50,000
Total - Student Services		215,670	96,015	60,500	59,200	268,013	105,750	5,000	810,148

07 Institutional Support

NW -Y001	University Directory	0	200	4,000	0	5,700	1,100	0	11,000
Total - Institutional Support		0	200	4,000	0	5,700	1,100	0	11,000
Total - Student Affairs		215,670	96,215	64,500	59,200	276,213	106,850	5,000	823,648



Local Service-Budgeted  
Detail of FTE and Salary Allocation  
July 1, 2009 - June 30, 2010

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>06 - Student Services</u>												
NAY001	0.00	0	0.25	10,254	0.00	0	0.00	0	0.00	0	0.25	10,254
NBY005	0.00	0	0.10	4,816	0.00	0	0.00	0	0.00	0	0.10	4,816
NBY008	0.00	0	0.57	28,357	0.00	0	0.00	0	0.00	0	0.57	28,357
NBY015	0.00	0	0.68	43,988	0.00	0	0.68	22,482	0.00	0	1.36	66,470
NBY020	0.00	0	0.19	11,502	0.00	0	0.21	6,074	0.00	0	0.40	17,576
NBY023	0.00	0	0.00	0	0.00	0	0.15	4,168	0.00	0	0.15	4,168
NBY043	0.00	0	0.83	41,408	0.00	0	0.00	0	0.00	0	0.83	41,408
NBY067	0.00	0	0.55	20,247	0.00	0	0.00	0	0.00	0	0.55	20,247
NFY002	0.24	19,374	0.00	0	0.00	0	0.00	0	0.00	0	0.24	19,374
06:	0.24	19,374	3.17	160,573	0.00	0	1.04	32,725	0.00	0	4.45	212,672
M030:	0.24	19,374	3.17	160,573	0.00	0	1.04	32,725	0.00	0	4.45	212,672

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8004	Harlen, Eric J.	Web Coord		NFE1	EX	100	0.25	41,018	25.00	NAY001	10,254
									50.00	XG5200	
									25.00	VR5005	
Total - NAY001							1 positions	0.25	41,018		10,254

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6183	Sawyer, John S.	Vetrn Advsr/NtnlStdt		EX	EX	100	0.10	47,923	10.05	NBY005	4,816
									89.95	NBX003	
Total - NBY005			1 positions				0.10	47,923			4,816

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M030 - Student Affairs  
06 - Student Services  
852 - Dean of Students  
NBY008 - Sexual Assault Awareness

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6186	Russo, Valerie	Program Mgr		NFE2	EX	94	0.57	46,926	60.43	NBY008	28,357
									39.57	NBX003	
Total - NBY008			1 positions				0.57	46,926			28,357

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M030 - Student Affairs  
 06 - Student Services  
 852 - Dean of Students  
 NBY015 - Women's Center Programs

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6193	Vacant	Dir, Womens Center		NFE1	EX	100	0.68	64,272	68.44	NBY015	43,988
									31.56	NBX004	
6195	Rod, Rebecca R.	Program Advisor		G	CL	85	0.68	27,984	80.34	NBY015	22,482
									19.66	NBX004	
Total - NBY015			2 positions				1.36	92,256			66,470

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M030 - Student Affairs  
 06 - Student Services  
 852 - Dean of Students  
 NBY020 - Multicultural Programs

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5960	Vacant	Dir,Multi Cultrl Aff		NFE2	EX	100	0.19	61,214	18.79	NBY020	11,502
									81.21	NBX010	
8427	Brown, Diane R.	Administrative Asst		F	CL	100	0.21	28,829	21.07	NBY020	6,074
									78.93	NBX010	
Total - NBY020			2 positions				0.40	90,043			17,576

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M030 - Student Affairs  
06 - Student Services  
852 - Dean of Students  
NBY023 - Campus Life Programs

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6192	Vacant	Administrative Asst		F	CL	100	0.15	27,789	15.00	NBY023	4,168
									85.00	NBX004	
Total - NBY023			1 positions				0.15	27,789			4,168

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M030 - Student Affairs  
06 - Student Services  
852 - Dean of Students  
NBY043 - New Student Orientation

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6190	Hutchinson, Laura R.	Program Mgr		NFE2	EX	100	0.83	50,003	82.81	NBY043	41,408
									17.19	NBX003	
Total - NBY043			1 positions				0.83	50,003			41,408



Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M030 - Student Affairs  
06 - Student Services  
852 - Dean of Students  
NBY067 - Greek Life

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6184	Vacant	Greek Advisor		EX	EX	100	0.55	36,920	54.84	NBY067	20,247
									45.16	NBX003	
Total - NBY067			1 positions				0.55	36,920			20,247

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M030 - Student Affairs  
06 - Student Services  
856 - Counseling & Testing Center  
NFY002 - Training Activities

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6216	Kitzrow, Martha A.	Licensed Psychologis	Professor	GN	F1	100	0.24	80,059	24.20	NFY002	19,374
									75.80	NRA001	
Total - NFY002			1 positions				0.24	80,059			19,374

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M040 Finance & Administration

\_01 Instruction

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
PA -Y067	Finance & Administration Copier	0	0	0	0	3,000	0	0	3,000
	Total - Instruction	0	0	0	0	3,000	0	0	3,000
	Total - Finance & Administration	0	0	0	0	3,000	0	0	3,000

Local Service-Budgeted Operating Budget  
=====

Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M041 Auxiliary Services

10 Auxiliary Enterprises

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
QI -Y010	Scholars Hall Fees	0	0	0	0	2,000	0	0	2,000
QI -Y222	Nat'l Residence Hall Honorary	0	0	0	0	1,000	0	0	1,000
QI -Y224	Global Block Party	0	0	0	0	2,500	0	0	2,500
QI -Y226	IACURH Conference	0	0	0	0	6,000	0	0	6,000
QI -Y239	Paint the Palouse	0	0	0	0	3,500	0	0	3,500
QI -Y250	Tower Trick or Treat	0	0	0	0	2,000	0	0	2,000
QI -Y373	Borah Hall Fees	0	0	0	0	1,000	0	0	1,000
QI -Y374	Campbell Hall Fees	0	0	0	0	2,000	0	0	2,000
QI -Y376	Carter Hall Fees	0	0	0	0	2,000	0	0	2,000
QI -Y377	Gault Hall Fees	0	0	0	0	1,500	0	0	1,500
QI -Y378	Graham Hall Fees	0	0	0	0	2,000	0	0	2,000
QI -Y379	Global Village Hall Fees	0	0	0	0	1,500	0	0	1,500
QI -Y381	Houston Hall Fees	0	0	0	0	1,000	0	0	1,000
QI -Y382	Lindley Hall Fees	0	0	0	0	1,800	0	0	1,800
QI -Y383	McConnell Hall Fees	0	0	0	0	1,200	0	0	1,200
QI -Y385	McCoy Hall Fees	0	0	0	0	2,000	0	0	2,000
QI -Y386	Oleson Hall Fees	0	0	0	0	1,800	0	0	1,800
QI -Y388	Snow Hall Fees	0	0	0	0	2,000	0	0	2,000
QI -Y391	Residence Hall Association	0	21	7,000	0	22,679	300	0	30,000
QI -Y392	Upham Hall Fees	0	0	0	0	1,800	0	0	1,800
QI -Y396	Whitman Hall Fees	0	0	0	0	2,000	0	0	2,000
QI -Y400	Forney Hall Fees	0	0	0	0	2,000	0	0	2,000
QI -Y401	French Hall Fees	0	0	0	0	2,000	0	0	2,000
QI -Y402	Hays Hall Fees	0	0	0	0	1,200	0	0	1,200
QI -Y404	Chrisman Hall Fees	0	0	0	0	2,200	0	0	2,200
QI -Y406	Neely Hall Fees	0	0	0	0	2,000	0	0	2,000
QI -Y408	CNR Hall Fees	0	0	0	0	1,800	0	0	1,800
QI -Y409	Education Hall Fees	0	0	0	0	1,200	0	0	1,200
QI -Y410	Engineering Hall Fees	0	0	0	0	2,000	0	0	2,000
QI -Y411	Resource Mngmnt Hall Fees	0	0	0	0	1,000	0	0	1,000
QI -Y412	Fine Arts Hall Fees	0	0	0	0	1,800	0	0	1,800
QI -Y421	Gem Hall	0	0	0	0	1,500	0	0	1,500
QI -Y422	Syringa Hall	0	0	0	0	1,800	0	0	1,800
Total - Auxiliary Enterprises		0	21	7,000	0	83,779	300	0	91,100
Total - Auxiliary Services		0	21	7,000	0	83,779	300	0	91,100

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M042 Facilities Management

  07 Institutional Support

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
RA -Y001	Campus Mail-Postage	0	0	0	0	550,000	0	0	550,000
	Total - Institutional Support	0	0	0	0	550,000	0	0	550,000

  08 Oper & Maint. of Plant

RA -Y010	Fac Management Office Equip	0	0	0	0	6,000	0	0	6,000
RD -Y002	Tree/Shrub Replacement	0	0	0	0	2,000	0	0	2,000
RD -Y005	Arboretum	0	0	0	0	1,000	0	0	1,000
RE -Y070	Recycling/Solid Waste	0	0	0	0	20,000	0	0	20,000
RE -Y500	Campus Water Sys Master Plan	30,000	13,200	0	0	0	0	0	43,200
RH -Y101	Shops Oper - Non U. Projects	0	0	0	0	15,000	0	50,000	65,000
RJ -Y004	A & E Repro Supplies	0	0	0	0	1,000	0	0	1,000
	Total - Oper & Maint. of Plant	30,000	13,200	0	0	45,000	0	50,000	138,200
	Total - Facilities Management	30,000	13,200	0	0	595,000	0	50,000	688,200

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

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
08 - Oper & Maint. of Plant												
REY500	0.00	0	0.00	0	0.00	0	0.13	27,250	0.00	0	0.13	27,250
08:	0.00	0	0.00	0	0.00	0	0.13	27,250	0.00	0	0.13	27,250
M042:	0.00	0	0.00	0	0.00	0	0.13	27,250	0.00	0	0.13	27,250

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

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

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

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M044 Trust & Investment

  \_07 Institutional Support

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
PB -Y068	Trust & Investment Office	598,745	213,249	0	5,000	10,681	0	5,000	832,675
PB -Y087	Professional Building	59,845	213,249	0	0	40,000	0	0	313,094
ZF -Y001	Foundation Support	107,890	37,475	0	10,000	10,000	0	0	165,365
ZF -Y003	Annual Report	0	0	0	0	10,000	0	0	10,000
ZF -Y004	Foundation Meetings	0	0	0	0	10,000	0	0	10,000
Total - Institutional Support		766,480	463,973	0	15,000	80,681	0	5,000	1,331,134
Total - Trust & Investment		766,480	463,973	0	15,000	80,681	0	5,000	1,331,134



Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M044: Trust & Investment

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PBY068	0.00	0	4.95	431,929	0.00	0	4.00	166,816	0.00	0	8.95	598,745
ZFY001	0.00	0	1.00	94,494	0.00	0	0.50	13,395	0.00	0	1.50	107,890
07:	0.00	0	5.95	526,424	0.00	0	4.50	180,211	0.00	0	10.45	706,635
M044:	0.00	0	5.95	526,424	0.00	0	4.50	180,211	0.00	0	10.45	706,635

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2009 through 30-JUN-2010

M044 - Trust & Investment  
07 - Institutional Support  
917 - Trust & Investment  
PBY068 - Trust & Investment Office

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
7780	Steele, Robert N.	Exe Dir,Trsts/Invstm		EX	EX	100	1.00	124,363	100.00	PBY068	124,363	
7781	Eschen, Sue E.	Dir, Trsts/Gfts Invs		EX	EX	100	0.95	96,845	95.25	PBY068 4.75 PBU090	92,245	
7782	Renner, David L.	Systems Analyst		NFE1	EX	100	1.00	52,042	100.00	PBY068	52,042	
7783	Finn, Kathy J.	Splst, Financial - U		J	CL	100	1.00	49,629	100.00	PBY068	49,629	
7784	Fisher, Joy S.	Dir, Foundtn & Inv A		NFE4	EX	100	1.00	105,144	100.00	PBY068	105,144	
7785	Noble, Daniel A.	Splst, Financial - U		J	CL	100	1.00	43,742	100.00	PBY068	43,742	
7786	Weaver, Tad J.	Records/Information		H	CL	100	1.00	42,453	100.00	PBY068	42,453	
7787	Glassey, Candis L.	Asst Dir, Fndtn/InvA		NFE2	EX	100	1.00	58,136	100.00	PBY068	58,136	
7788	McMillan, Gail J.	Administrative Asst		F	CL	100	1.00	30,992	100.00	PBY068	30,992	
Total - PBY068			9 positions					8.95	603,346			598,745

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M044 - Trust & Investment  
07 - Institutional Support  
923 - Foundation Support  
ZFY001 - Foundation Support

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6488	McDaniel, Nancy C.	Mging Dir, UI Founda		NFE5	EX	100	1.00	94,494	100.00	ZFY001	94,494
8413	Burnet, Vickie S.	Administrative Asst		F	CL	100	0.50	26,790	50.00	ZFY001	13,395
									50.00	XAX004	
Total - ZFY001			2 positions				1.50	121,285			107,890

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M046 Business Systems/Accounting Serv

  07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
SF -Y019	Purchasing Card	46,350	22,223	0	0	0	6,000	0	74,573
	Total - Institutional Support	46,350	22,223	0	0	0	6,000	0	74,573
	Total - Business Systems/Accounting Serv	46,350	22,223	0	0	0	6,000	0	74,573

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M046: Business Systems/Accounting Serv

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
SPY019	0.00	0	0.00	0	0.00	0	1.37	46,350	0.00	0	1.37	46,350
07:	0.00	0	0.00	0	0.00	0	1.37	46,350	0.00	0	1.37	46,350
M046:	0.00	0	0.00	0	0.00	0	1.37	46,350	0.00	0	1.37	46,350

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M046 - Business Systems/Accounting Serv  
07 - Institutional Support  
904A - Accounts Payable  
SFY019 - Purchasing Card

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

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M047 Technology

04 Academic Support

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
MS -Y025	Center for Teaching Innovation	165,004	64,790	0	3,000	12,000	16,800	2,000	263,594
PH -Y108	Student Computing	10,232	3,450	0	0	0	140,198	0	153,880
PH -Y127	V-mobile Laptop Program	43,722	18,496	0	0	48,584	0	0	110,802
PH -Y128	SC - Lab Support Ops	122,015	49,789	25,000	0	4,000	0	5,000	205,804
PH -Y138	SC - Lab Ops	0	0	0	0	278,500	0	0	278,500
PH -Y148	SC - Cust Support Ops	80,486	61,002	210,000	0	0	0	0	351,488
PH -Y158	SC - Kiosk Support	10,527	3,846	0	0	5,430	0	0	19,803
PH -Y168	SC - Laptop Prgrm	0	0	0	0	6,750	37,800	0	44,550
PH -Y178	SC - Wireless Support	39,353	14,621	0	0	69,100	0	0	123,074
PH -Y188	SC - Asstive Tech	0	0	0	0	26,849	0	0	26,849
PH -Y198	SC - Networks & Systems	0	0	0	0	383,124	0	0	383,124
Total - Academic Support		471,339	215,994	235,000	3,000	834,337	194,798	7,000	1,961,468

07 Institutional Support

PH -Y004	ITS Network Services	0	0	0	0	36,000	0	0	36,000
PH -Y122	ITS-IBM/Lenovo Self-Maintainer	7,241	2,632	0	0	800	0	0	10,673
SF -Y013	Vandal Card Office	127,738	58,821	0	5,000	130,534	21,393	35,000	378,486
Total - Institutional Support		134,979	61,453	0	5,000	167,334	21,393	35,000	425,159
Total - Technology		606,318	277,447	235,000	8,000	1,001,671	216,191	42,000	2,386,627

Local Service-Budgeted  
Detail of FTE and Salary Allocation  
July 1, 2009 - June 30, 2010

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MSY025	0.00	0	1.18	77,353	0.00	0	2.00	87,651	0.00	0	3.18	165,004
PHY108	0.00	0	0.13	10,232	0.00	0	0.00	0	0.00	0	0.13	10,232
PHY127	0.00	0	1.00	43,722	0.00	0	0.00	0	0.00	0	1.00	43,722
PHY128	0.00	0	0.84	54,057	0.00	0	1.00	50,190	0.00	0	1.84	104,247
PHY148	0.00	0	1.14	63,122	0.00	0	0.00	0	0.00	0	1.14	63,122
PHY158	0.00	0	0.16	10,527	0.00	0	0.00	0	0.00	0	0.16	10,527
PHY178	0.00	0	0.00	0	0.00	0	0.66	39,353	0.00	0	0.66	39,353
04:	0.00	0	4.46	259,013	0.00	0	3.66	177,194	0.00	0	8.11	436,207
<u>07 - Institutional Support</u>												
PHY122	0.00	0	0.12	7,241	0.00	0	0.00	0	0.00	0	0.12	7,241
SFY013	0.00	0	0.46	30,622	0.00	0	3.00	97,115	0.00	0	3.46	127,738
07:	0.00	0	0.57	37,864	0.00	0	3.00	97,115	0.00	0	3.58	134,979
M047:	0.00	0	5.03	296,876	0.00	0	6.66	274,309	0.00	0	11.69	571,186



Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M047 - Technology  
04 - Academic Support  
940 - ITS-Acad & Research Technologies  
MSY025 - Center for Teaching Innovation

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5731	Schlater, David B.	Educationl New Media		NFE2	EX	100	0.18	68,557	18.17	MSY025	12,457
									81.83	MSX025	
5800	Cordon, Jenine E.	CTI New Media Splst		J	CL	100	1.00	48,006	100.00	MSY025	48,006
5805	Ball, Damian A.	CTI New Media Splst		J	CL	100	1.00	39,645	100.00	MSY025	39,645
8171	Dickinson, Kari	CTI Coord		NFE1	EX	100	1.00	64,896	100.00	MSY025	64,896
Total - MSY025			4 positions				3.18	221,104			165,004

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M047 - Technology  
 04 - Academic Support  
 939 - ITS-Administrative Technologies  
 PHY108 - Student Computing

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Oran	
8082	Davidson, Joyce E.	Mgr, Customer Suppor		EX	EX	100	0.09	75,878	8.67	PHY108	6,579
									91.33	PHX104	
8150	Miller, Don C.	Sys Dev Analyst Leve		NFE3	EX	100	0.05	76,586	4.77	PHY108	3,653
									95.23	PHX104	
Total - PHY108			2 positions				0.13	152,464			10,232

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M047 - Technology  
04 - Academic Support  
939 - ITS-Administrative Technologies  
PHY127 - V-mobile Laptop Program

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8196	Dennler, Kasey C.	Mgmt Systems Analyst		NFE2	EX	100	1.00	43,722	100.00	PHY127	43,722
Total - PHY127			1 positions				1.00	43,722			43,722

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M047 - Technology  
 04 - Academic Support  
 939 - ITS-Administrative Technologies  
 PHY128 - SC - Lab Support Ops

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8168	Schauer, Jesse A.	Stdt Cmptng System An		K	CL	100	1.00	50,190	100.00	PHY128	50,190
8177	Michelson, Lewis	Stdnt Cmptng Srvcs C		NFE2	EX	100	0.84	64,584	83.70	PHY128	54,057
									16.30	PHY158	
Total - PHY128			2 positions				1.84	114,774			104,247

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M047 - Technology  
 04 - Academic Support  
 939 - ITS-Administrative Technologies  
 PHY148 - SC - Cust Support Ops

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8060	Parks, Mitchell D.	Desktop Security Ana		NFE2	EX	100	0.56	59,051	56.29	PHY148	33,240
									43.71	PHX104	
8180	Kirchmeier, Benjamin R.	Sys Dev Analyst Leve		NFE2	EX	100	0.58	51,522	58.00	PHY148	29,883
									42.00	PHX104	
Total - PHY148			2 positions				1.14	110,573			63,122

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M047 - Technology  
 04 - Academic Support  
 939 - ITS-Administrative Technologies  
 PHY158 - SC - Kiosk Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
8177	Michelson, Lewis	Stdnt Cmptng Svcs C		NFE2	EX	100	0.16	64,584	16.30	PHY158	10,527	
									83.70	PHY128		
Total - PHY158							1 positions	0.16	64,584			10,527

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M047 - Technology  
04 - Academic Support  
939 - ITS-Administrative Technologies  
PHY178 - SC - Wireless Support

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8228	Vacant	Anlyst, Network UI		L	CL	100	0.66	59,779	65.83	PHY178	39,353
									34.17	PHX106	
Total - PHY178			1 positions				0.66	59,779			39,353

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M047 - Technology  
07 - Institutional Support  
939 - ITS-Administrative Technologies  
PHY122 - ITS-IBM/Lenovo Self-Maintainer

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8110	English, Thomas V.	IT Services Analyst		NFE2	EX	100	0.12	62,858	11.52	PHY122	7,241
									35.39	PHY123	
									32.02	PHX104	
									21.07	PHY124	
Total - PHY122			1 positions				0.12	62,858			7,241



Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M047 - Technology  
07 - Institutional Support  
939 - ITS-Administrative Technologies  
SFY013 - Vandal Card Office

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7020	Dial, Jonathan W.	Systems Integratn Anl		J	CL	100	1.00	40,414	100.00	SFY013	40,414
7025	Yeamans, David G.	Tech Rcds Splst 2		G	CL	100	1.00	25,854	100.00	SFY013	25,854
7071	Sohns, Michael E.	Tech Rcds Splst 2		G	CL	100	1.00	30,846	100.00	SFY013	30,846
7535	Quinn, Terrence D.	Mgr, Ecmmrce/OneCrd/		NFE2	EX	100	0.46	66,934	45.75	SFY013	30,622
									54.25	PHX013	
Total - SFY013 .			4 positions				3.46	164,050			127,738

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M048 Administrative Operations

07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
UF -Y011	Work / Life	30,222	11,171	0	0	5,437	0	0	46,830
	Total - Institutional Support	30,222	11,171	0	0	5,437	0	0	46,830

08 Oper & Maint. of Plant

UE -Y003	Safety Services	0	0	0	0	500	0	0	500
	Total - Oper & Maint. of Plant	0	0	0	0	500	0	0	500
	Total - Administrative Operations	30,222	11,171	0	0	5,937	0	0	47,330

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M048: Administrative Operations

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
UFY011	0.00	0	0.50	30,222	0.00	0	0.00	0	0.00	0	0.50	30,222
07:	0.00	0	0.50	30,222	0.00	0	0.00	0	0.00	0	0.50	30,222
M048:	0.00	0	0.50	30,222	0.00	0	0.00	0	0.00	0	0.50	30,222
U3:	38.00	3,277,808	40.21	2,493,383	0.00	0	67.45	2,722,587	0.00	0	145.63	8,493,778

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M048 - Administrative Operations  
07 - Institutional Support  
903A - Admin Operations/Capital Planning  
UFY011 - Work / Life

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6187	Schreiber, Roxanne E.	Employee Wrk/Life Sp		NFE2	EX	50	0.50	30,222	100.00	UFY011	30,222
Total - UFY011			1 positions				0.50	30,222			30,222

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M051 University Advancement

07 Institutional Support

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
ZA -Y001	Alumni Operations	0	0	0	0	200	0	0	200
ZA -Y002	SARB	0	15	2,800	9,000	14,685	0	0	26,500
ZA -Y004	Grad/Senior Events	0	0	0	0	30,000	0	0	30,000
ZA -Y010	Special Reunions	0	0	0	0	22,000	0	0	22,000
ZA -Y013	Mom's Weekend	0	0	0	0	30,000	0	0	30,000
ZA -Y017	Away Football Pregames	0	0	0	0	14,500	0	0	14,500
ZA -Y020	Alumni Events	0	0	0	0	25,000	0	0	25,000
ZA -Y029	Awards for Excellence	0	0	0	0	3,500	0	0	3,500
ZA -Y033	Alumni Travel Programs	0	0	0	0	800	0	0	800
Total - Institutional Support		0	15	2,800	9,000	140,685	0	0	152,500
Total - University Advancement		0	15	2,800	9,000	140,685	0	0	152,500
Total - Local Service-Budgeted		10,375,617	3,605,301	1,611,595	690,397	12,320,264	2,373,262	706,756	31,683,192

# UNIVERSITY OF IDAHO

## SERVICE CENTERS - U7 INCOME GENERATING

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2009 THROUGH JUNE 30, 2010

Special Local Service Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M012 College of Science

07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
AB -Y001	Biological Sciences Storeroom	0	0	0	0	2,500	0	0	2,500
AB -Y002	Biological Sciences Non University	0	0	0	0	300	0	0	300
AC -Y131	Chemstores	17,500	8,886	3,000	0	3,509	3,655	0	36,550
AC -Y135	Chemstores Non University	0	0	0	0	12,000	0	0	12,000
Total - Institutional Support		17,500	8,886	3,000	0	18,309	3,655	0	51,350
Total - College of Science		17,500	8,886	3,000	0	18,309	3,655	0	51,350

Special Local Service Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M042 Facilities Management

07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
RA -Y050	Campus Mail/Labeling Machine	43,930	27,014	3,000	100	45,956	0	0	120,000
RH -Y332	Custodial	12,000	9,750	13,000	0	30,250	0	0	65,000
RK -Y005	Garage Operations	0	8,000	25,000	0	238,500	0	15,000	286,500
RK -Y007	Facilities Stores	72,821	33,759	10,000	0	1,438,420	0	5,000	1,560,000
RK -Y008	University Storage	0	0	0	0	10,000	0	5,000	15,000
RK -Y009	Surplus Property Sales	0	100	2,500	0	69,400	8,000	0	80,000
RN -Y331	Systems Maintenance	13,955	8,572	10,000	0	10,000	0	0	42,527
RN -Y333	LES Building Exteriors	59,826	25,674	4,500	0	10,000	0	0	100,000
RN -Y904	Electric	79,373	39,636	15,000	0	10,000	0	0	144,009
RN -Y906	Machine	73,778	37,899	13,500	0	26,609	0	1,500	153,286
RN -Y907	Plumbing	19,809	8,716	0	0	14,555	0	0	43,080
RN -Y911	Interior's Shop	123,344	55,639	15,000	0	30,000	0	10,000	233,983
	Total - Institutional Support	498,836	254,759	111,500	100	1,933,690	8,000	36,500	2,843,385

08 Oper & Maint. of Plant

RH -Y334	Grounds	0	0	0	0	17,000	0	0	17,000
	Total - Oper & Maint. of Plant	0	0	0	0	17,000	0	0	17,000
	Total - Facilities Management	498,836	254,759	111,500	100	1,950,690	8,000	36,500	2,860,385



Special Local Service Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M047 Technology

.04 Academic Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MS -Y040	Instructional Equipment Support Svc	5,115	2,278	0	0	3,850	0	0	11,243
PH -Y124	ID Excellence in Learning	43,258	11,721	0	0	4,008	0	0	58,987
Total - Academic Support		48,373	13,999	0	0	7,858	0	0	70,230

.07 Institutional Support

PH -Y001	Telephone Operations	305,197	127,845	400	2,000	58,700	0	0	494,142
PH -Y002	Telephone Services	0	0	0	0	830,500	28,500	0	859,000
PH -Y005	Telephone Svcs Resale	0	0	0	0	61,350	0	20,000	81,350
PH -Y106	Netsys Operations	21,753	7,028	0	0	71,219	0	0	100,000
PH -Y109	Netsys Maintenance/Service Charges	0	0	0	0	15,000	0	0	15,000
PH -Y111	Site License/misc Support	0	0	0	0	2,250	0	0	2,250
PH -Y112	Netsys Repair/Replacement/Expansion	0	0	0	0	0	0	37,000	37,000
PH -Y116	Onsite Services Team	25,398	10,223	16,200	0	4,058	0	0	55,879
PH -Y123	ITS Admin Tech Svcs	22,245	8,325	25,550	0	0	0	0	56,120
PH -Y200	Webmaster Initiative	76,786	29,308	0	1,125	4,221	0	0	111,440
PS -Y044	Marketplace	0	0	0	0	7,632	1,000	0	8,632
Total - Institutional Support		451,379	182,729	42,150	3,125	1,054,930	29,500	57,000	1,820,813
Total - Technology		499,752	196,728	42,150	3,125	1,062,788	29,500	57,000	1,891,043

Special Local Service Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M051 University Advancement

07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
ZC -Y030	Video Production Services	53,751	35,149	42,000	500	15,000	600	2,000	149,000
ZC -Y070	Photographic Services	25,449	13,205	0	0	6,000	200	750	45,604
ZC -Y080	Electronic Imaging	36,941	17,121	0	0	11,000	1,000	800	66,862
ZC -Y120	Publications Design	109,698	52,411	10,000	0	3,000	350	686	176,145
ZC -Y124	Printing Operations	98,442	48,876	0	0	150,000	1,200	2,482	301,000
ZC -Y125	Offsite Printing	0	0	0	0	400,000	0	0	400,000
ZC -Y130	Copier Service	97,814	55,686	28,000	0	60,000	5,000	2,500	249,000
ZC -Y131	Library Copy Center	0	0	0	0	1,700	350	750	2,800
ZC -Y132	Docutech Operations	32,947	16,183	0	0	60,000	3,800	5,000	117,930
ZC -Y135	Remote Copiers - General	0	0	0	0	19,000	1,000	10,000	30,000
ZC -Y136	Remote Copiers - Library	0	0	0	0	3,000	500	2,000	5,500
	Total - Institutional Support	455,042	238,631	80,000	500	728,700	14,000	26,968	1,543,841
	Total - University Advancement	455,042	238,631	80,000	500	728,700	14,000	26,968	1,543,841
	Total - Special Local Service	1,471,130	699,004	236,650	3,725	3,760,487	55,155	120,468	6,346,619

Special Local Service Operating Budget

=====  
 Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
AB	Biological Sciences	0	0	0	0	2,800	0	0	2,800
AC	Chemistry	17,500	8,886	3,000	0	15,509	3,655	0	48,550
RA	Mail Center	43,930	27,014	3,000	100	45,956	0	0	120,000
RH	Facilities Management-Shops/Misc.	12,000	9,750	13,000	0	30,250	0	0	65,000
RK	Central Services	72,821	41,859	37,500	0	1,756,320	8,000	25,000	1,941,500
RH	Facilities Management-Shops/Misc.	370,085	176,136	58,000	0	118,164	0	11,500	733,885
MS	ITS-Acad & Research Technologies	5,115	2,278	0	0	3,850	0	0	11,243
PS	ITS-Administrative Technologies	494,637	194,450	42,150	3,125	1,058,938	29,500	57,000	1,879,800
ZC	University Communications	455,042	238,631	80,000	500	728,700	14,000	26,968	1,543,841
	Total - Special Local Service	1,471,130	699,004	236,650	3,725	3,760,487	55,155	120,468	6,346,619

Special Local Service  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
ACY131	0.00	0	0.00	0	0.00	0	0.96	28,985	0.00	0	0.96	28,985
07:	0.00	0	0.00	0	0.00	0	0.96	28,985	0.00	0	0.96	28,985
M012:	0.00	0	0.00	0	0.00	0	0.96	28,985	0.00	0	0.96	28,985

Special Local Service  
Detail of FTE and Salary Allocation  
July 1, 2009 - June 30, 2010

M042: Facilities Management

Orgn	Faculty		Exempt	NonFaculty	Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries			FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
RAY050	0.00	0	0.00	0	0.00	0	2.00	43,930	0.00	0	2.00	43,930
RKY007	0.00	0	0.00	0	0.00	0	2.00	72,821	0.00	0	2.00	72,821
RNY331	0.00	0	0.00	0	0.00	0	0.28	13,955	0.00	0	0.28	13,955
RNY333	0.00	0	0.00	0	0.00	0	0.00	59,826	0.00	0	0.00	59,826
RNY904	0.00	0	0.00	0	0.00	0	2.00	79,373	0.00	0	2.00	79,373
RNY906	0.00	0	0.00	0	0.00	0	2.00	73,778	0.00	0	2.00	73,778
RNY907	0.00	0	0.00	0	0.00	0	0.00	19,809	0.00	0	0.00	19,809
RNY911	0.00	0	0.00	0	0.00	0	3.00	123,344	0.00	0	3.00	123,344
07:	0.00	0	0.00	0	0.00	0	11.28	486,835	0.00	0	11.28	486,835
M042:	0.00	0	0.00	0	0.00	0	11.28	486,835	0.00	0	11.28	486,835

Special Local Service  
Detail of FTE and Salary Allocation  
July 1, 2009 - June 30, 2010

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MSY040	0.00	0	0.00	0	0.00	0	0.13	5,115	0.00	0	0.13	5,115
PHY124	0.00	0	0.21	13,244	0.00	0	0.00	30,014	0.00	0	0.21	43,258
04:	0.00	0	0.21	13,244	0.00	0	0.13	35,129	0.00	0	0.34	48,373
<u>07 - Institutional Support</u>												
PHY001	0.00	0	0.27	22,916	0.00	0	6.53	282,281	0.00	0	6.80	305,197
PHY106	0.00	0	0.24	21,753	0.00	0	0.00	0	0.00	0	0.24	21,753
PHY116	0.00	0	0.00	0	0.00	0	0.50	25,398	0.00	0	0.50	25,398
PHY123	0.00	0	0.35	22,245	0.00	0	0.00	0	0.00	0	0.35	22,245
PHY200	0.00	0	0.00	0	0.00	0	1.38	76,786	0.00	0	1.38	76,786
07:	0.00	0	0.87	66,914	0.00	0	8.41	384,465	0.00	0	9.27	451,379
M047:	0.00	0	1.08	80,158	0.00	0	8.54	419,594	0.00	0	9.61	499,752

Special Local Service  
Detail of FTE and Salary Allocation  
July 1, 2009 - June 30, 2010

M051: University Advancement

Orgn	Faculty		Exempt	NonFaculty	Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries			FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
ZCY030	0.00	0	0.52	28,165	0.00	0	0.66	25,586	0.00	0	1.17	53,751
ZCY070	0.00	0	0.00	0	0.00	0	0.73	25,449	0.00	0	0.73	25,449
ZCY080	0.00	0	0.00	0	0.00	0	1.00	36,941	0.00	0	1.00	36,941
ZCY120	0.00	0	0.00	0	0.00	0	2.03	88,084	0.00	0	2.03	88,084
ZCY124	0.00	0	0.00	0	0.00	0	2.82	88,315	0.00	0	2.82	88,315
ZCY130	0.00	0	0.00	0	0.00	0	2.85	97,814	0.00	0	2.85	97,814
ZCY132	0.00	0	0.00	0	0.00	0	1.00	32,947	0.00	0	1.00	32,947
07:	0.00	0	0.52	28,165	0.00	0	11.09	395,136	0.00	0	11.60	423,300
M051:	0.00	0	0.52	28,165	0.00	0	11.09	395,136	0.00	0	11.60	423,300
U7:	0.00	0	1.60	108,323	0.00	0	31.87	1,330,550	0.00	0	33.45	1,438,873

# UNIVERSITY OF IDAHO

## BIOLOGICAL SCIENCE STOREROOM

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2009 THROUGH JUNE 30, 2010



# BIOLOGICAL SCIENCES STOREROOM

## ESTIMATED INCOME AND EXPENDITURES

JULY 1, 2009 THROUGH JUNE 30, 2010

### ESTIMATED INCOME - ABY001 - U74094

R3665E	MERCHANDISE	\$2,500
TOTAL ESTIMATED INCOME		<u>\$2,500</u>

### ESTIMATED EXPENDITURES - ABY001 - U74094

E5741	PURCHASE OF SUPPLIES/RESALE	\$2,500
TOTAL ESTIMATED EXPENDITURES		<u>\$2,500</u>

### ESTIMATED INCOME - ABY002 - U74094

R3665T	MERCHANDISE	\$300
TOTAL ESTIMATED INCOME		<u>\$300</u>

### ESTIMATED EXPENDITURES - ABY002 - U74094

E5741	PURCHASE OF SUPPLIES/RESALE	\$300
TOTAL ESTIMATED EXPENDITURES		<u>\$300</u>

# UNIVERSITY OF IDAHO

## CHEMISTRY STOREROOM

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2009 THROUGH JUNE 30, 2010

# CHEMSTORES

## ESTIMATED INCOME AND EXPENDITURES JULY 1, 2009 THROUGH JUNE 30, 2010

<u>ESTIMATED INCOME</u>		<b>ACY131 U74093</b>	<b>ACY135 U74193</b>	<b>TOTAL</b>
R3665E	MERCHANDISE SALES	\$36,500	\$3,000	\$39,500
R3665T	MERCHANDISE SALES-TAXABLE	0	7,000	7,000
R3666E	MATERIAL/PARTS & SUPPLIES	0	1,500	1,500
R3666T	MATERIAL/PARTS & SUPPLIES-TAX	0	500	500
R3670E	CHEMICAL SALES	50	0	50
<b>TOTAL ESTIMATED INCOME</b>		<b>\$36,550</b>	<b>\$12,000</b>	<b>\$48,550</b>
<u>ESTIMATED EXPENDITURES</u>				
E4105	SALARIES	\$17,500	\$0	\$17,500
E4135	IH-STUDENT	3,000	\$0	3,000
E4205	FRINGE BENEFITS	8,886	0	8,886
E5005	FREIGHT	15	0	15
E5045	PHOTOCOPY SERVICE	75	0	75
E5410	OFFICE SUPPLIES	100	0	100
E5741	MED LAB & TECH SUPPLIES	100	12,000	12,100
E5760	LIABILITY INSURANCE	75	0	75
E5910	RENT-MACHINE	1,144	0	1,144
E8504	INVENTORY SUPPLY	2,000	0	2,000
F9222	G & A FEES - 10%	3,655	0	3,655
<b>TOTAL ESTIMATED EXPENDITURES</b>		<b>\$36,550</b>	<b>\$12,000</b>	<b>\$48,550</b>

NOTE: PCN00640 is budgeted for 60% of \$28,985 salary. Each year a labor distribution change is made to shift \$12,000 - \$15,000 of this obligation to salary savings within the Chemistry Department.

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M012 - College of Science  
07 - Institutional Support  
007 - Chemistry  
ACY131 - Chemstores

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0640	Sargent, David E.	Storekeeper 2		G	CL	100	0.96	30,077	96.37	ACY131	28,985
									3.63	ACX009	
Total - ACY131							1 positions	0.96	30,077		28,985

# UNIVERSITY OF IDAHO

## FACILITIES MANAGEMENT

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2009 THROUGH JUNE 30, 2010

**FACILITIES MANAGEMENT**  
**ESTIMATED INCOME AND EXPENDITURES**  
**JULY 1, 2009 THROUGH JUNE 30, 2010**

<u>SHOPS EST INCOME U74101</u>	LABOR R3573E	MATERIALS R3666E	CONTRACTS/BIDS R3574E	TOTAL INCOME
RNY331 SYSTEMS MAINTENANCE	40,000	7,500	0	47,500
RNY904 ELECTRIC	150,000	5,000	0	155,000
RNY906 MACHINE	140,000	2,000	0	142,000
RNY907 PLUMBING	35,000	2,000	5,000	42,000
RNY911 INTERIORS	250,000	6,000	0	256,000
<b>TOTAL ESTIMATED INCOME</b>	<u>\$615,000</u>	<u>\$22,500</u>	<u>\$5,000</u>	<u>\$642,500</u>

<u>SHOPS EST EXPENSES U74101</u>	SALARIES E4105	FRINGE BENEFITS E4205	IRREG HELP E4110	TRAVEL E5360	OTHER EXPENSE E5999	CAPITAL OUTLAY E6599	TRANSFERS OUT F9222	TOTAL EXPENSES
RNY331 SYSTEMS MAINTENANCE	13,955	8,572	10,000	0	10,000	0	0	42,527
RNY904 ELECTRIC	79,373	39,636	15,000	0	10,000	0	0	144,009
RNY906 MACHINE	73,778	37,899	13,500	0	26,609	1,500	0	153,286
RNY907 PLUMBING	19,809	8,716	0	0	14,555	0	0	43,080
RNY911 INTERIORS	123,344	55,639	15,000	0	30,000	10,000	0	233,983
<b>TOTAL ESTIMATED EXPENSE</b>	<u>\$310,259</u>	<u>\$150,462</u>	<u>\$53,500</u>	<u>\$0</u>	<u>\$91,164</u>	<u>\$11,500</u>	<u>\$0</u>	<u>\$616,885</u>

**FACILITIES MANAGEMENT**  
**ESTIMATED INCOME AND EXPENDITURES**  
**JULY 1, 2009 THROUGH JUNE 30, 2010**

**OTHER FACILITIES EST INCOME**

	STORAGE R3535E	LABELING R3572E	LABOR R3573E	POSTAGE/ HANDLING R3575E	MATERIALS R3666E	GASOLINE R3668E	OTHER SALES R3680E	SUPLUS PROPERTY R3704E	TOTAL
RAY050 CAMPUS MAIL-LABELING U74115	\$0	\$60,000	\$20,000	\$40,000	\$0	\$0	\$0	\$0	\$120,000
RHY332 CUSTODIAL U74116	0	0	65,000	0	0	0	0	0	65,000
RHY334 GROUNDS U74117	0	0	15,000	0	2,000	0	0	0	17,000
RKY005 GARAGE U74105	0	0	5,000	0	6,500	175,000	100,000	0	286,500
RKY007 FACILITIES STORES U74107	0	0	0	0	1,560,000	0	0	0	1,560,000
RKY008 UNIVERSITY STORAGE U74108	15,000	0	0	0	0	0	0	0	15,000
RKY009 SURPLUS PROPERTY U74109	0	0	0	0	0	0	0	80,000	80,000
RNY333 LES BUILDING EXTERIORS U74333	0	0	100,000	0	0	0	0	0	100,000
<b>TOTAL ESTIMATED INCOME</b>	<b>\$15,000</b>	<b>\$60,000</b>	<b>\$205,000</b>	<b>\$40,000</b>	<b>\$1,568,500</b>	<b>\$175,000</b>	<b>\$100,000</b>	<b>\$80,000</b>	<b>\$2,243,500</b>

**OTHER FACILITIES EST EXPENSES**

	SALARIES E4105	FRINGE BENEFITS E4205	IRREG HELP E4110	TRAVEL E5360	OTHER EXPENSE E5999	CAPITAL OUTLAY E6599	TRNSFRS OUT F9222	TOTAL
RAY050 CAMPUS MAIL-LABELING	\$43,930	\$27,014	\$3,000	\$100	\$45,956	\$0	\$0	\$120,000
RHY332 CUSTODIAL	12,000	9,750	13,000	0	30,250	0	0	65,000
RHY334 GROUNDS	0	0	0	0	17,000	0	0	17,000
RKY005 GARAGE	0	8,000	25,000	0	238,500	15,000	0	286,500
RKY007 FACILITIES STORES	72,821	33,759	10,000	0	1,438,420	5,000	0	1,560,000
RKY008 UNIVERSITY STORAGE	0	0	0	0	10,000	5,000	0	15,000
RKY009 SURPLUS PROPERTY	0	100	2,500	0	69,400	0	8,000	80,000
RNY333 LES BUILDING EXTERIORS	59,826	25,674	4,500	0	10,000	0	0	100,000
<b>TOTAL ESTIMATED EXPENSES</b>	<b>\$188,577</b>	<b>\$104,297</b>	<b>\$58,000</b>	<b>\$100</b>	<b>\$1,859,526</b>	<b>\$25,000</b>	<b>\$8,000</b>	<b>\$2,243,500</b>

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M042 - Facilities Management  
07 - Institutional Support  
990 - Facilities Management-Shops/Misc.  
RNY331 - Systems Maintenance

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
7274	Schoeffler, Charles F.	Energy Operations Sp		K	CL	100	0.28	50,398	27.69	RNY331	13,955	
									72.31	REX060		
Total - RNY331							1 positions	0.28	50,398			13,955



Special Local Service  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M042 - Facilities Management  
07 - Institutional Support  
990 - Facilities Management-Shops/Misc.  
RNY904 - Electric

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6970	Proctor, Matthew R.	Electrician, UI		J	CL	100	1.00	38,563	100.00	RNY904	38,563
7267	Shelley, Chris R.	Electrician, UI		J	CL	100	1.00	40,810	100.00	RNY904	40,810
Total - RNY904			2 positions				2.00	79,373			79,373

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M042 - Facilities Management  
07 - Institutional Support  
990 - Facilities Management-Shops/Misc.  
RNY906 - Machine

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6933	Dial, Donald K.	Welder/Machinist		H	CL	100	1.00	38,397	100.00	RNY906	38,397
6982	Williams, Travis B.	Machinist		H	CL	100	1.00	35,381	100.00	RNY906	35,381
Total - RNY906			2 positions				2.00	73,778			73,778

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M042 - Facilities Management  
07 - Institutional Support  
990 - Facilities Management-Shops/Misc.  
RNY907 - Plumbing

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
9042	Vacant	Miscellaneous Groups		NS	CL	0	0.00	99,445	19.92	RNY907	19,809	
									60.16	RNY333		
									19.92	REY500		
<b>Total - RNY907</b>							<b>1 positions</b>	<b>0.00</b>	<b>99,445</b>			<b>19,809</b>

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M042 - Facilities Management  
07 - Institutional Support  
990 - Facilities Management-Shops/Misc.  
 RNY911 - Interior's Shop

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6931	Baker, Brad	Interiors Tech		H	CL	100	1.00	34,986	100.00	RNY911	34,986
7000	Hites, Kenneth H.	Haz Matl Abatemnt Co		I	CL	100	1.00	50,128	100.00	RNY911	50,128
7002	Bieker, Thomas A.	Haz Matl Abatement T		H	CL	100	1.00	38,230	100.00	RNY911	38,230
Total - RNY911			3 positions				3.00	123,344			123,344

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M042 - Facilities Management  
07 - Institutional Support  
929 - Mail Center  
RAY050 - Campus Mail/Labeling Machine

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Cross Reference</u>		<u>Amount</u>	
								<u>Annual Salary</u>	<u>% time</u>		<u>Orgn</u>
6892	Vacant	Recycling/Surplus/SW		D	CL	100	1.00	18,970	100.00	RAY050	18,970
6894	Bidiman, Christopher S.	Bulk Mail Clerk		F	CL	100	1.00	24,960	100.00	RAY050	24,960
Total - RAY050			2 positions				2.00	43,930			43,930

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M042 - Facilities Management  
07 - Institutional Support  
915 - Central Services  
RKY007 - Facilities Stores

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6895	Odenborg, Steve S.	Storekeeper Snr		H	CL	100	1.00	35,090	100.00	RKY007	35,090
6896	Turner, Paul	Stores Foreperson		I	CL	100	1.00	37,731	100.00	RKY007	37,731
Total - RKY007			2 positions				2.00	72,821			72,821

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M042 - Facilities Management  
07 - Institutional Support  
990 - Facilities Management-Shops/Misc.  
RNY333 - LES Building Exteriors

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9042	Vacant	Miscellaneous Groups		NS	CL	0	0.00	99,445	60.16	RNY333	59,826
									19.92	REY500	
									19.92	RNY907	
<u>Total - RNY333</u>							<u>0.00</u>	<u>99,445</u>			<u>59,826</u>

# UNIVERSITY OF IDAHO

## TECHNOLOGY

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2009 THROUGH JUNE 30, 2010



**TELEPHONE SERVICES**  
**SUMMARY OF ESTIMATED INCOME & EXPENDITURES**  
**JULY 1, 2009 THROUGH JUNE 30, 2010**

	TELEPHONE OPERATIONS PHY001	TELEPHONE SERVICES PHY002	TELEPHONE SVCS RESALE PHY005	TOTAL	
<b>ESTIMATED INCOME: U74000</b>					
R3591E	MISC MEDIA SVCS (Commissions, Telecon Cell phones)	\$0	\$50,000	\$0	\$50,000
R3665E	MERCHANDISE SALES	0	0	20,000	20,000
R3666E	MATERIAL/PARTS & SUPPLIES	0	0	61,350	61,350
R3679E	TELEPHONE - TIP LINE CHARGES	0	4,000	0	4,000
R3914E	LOCAL SERVICE	0	1,150,000	0	1,150,000
R3915E	DEPT LONG DISTANCE	0	150,000	0	150,000
R3916E	TELEPHONE - STUDENT LONG DISTANCE	0	100	0	100
	<b>TOTAL ESTIMATED INCOME</b>	<b>\$0</b>	<b>\$1,354,100</b>	<b>\$81,350</b>	<b>\$1,435,450</b>

**ESTIMATED EXPENDITURES**

E4105	SALARIES	\$305,197	\$0	\$0	\$305,197
E4205	FRINGE BENEFITS	127,845	0	0	127,845
E4110	IH - COMMUNICATION STIPEND	400	0	0	400
E5020	POSTAGE & MAILING	100	0	0	100
E5029	DATA LINE CHARGES (DSL)	0	1,500	0	1,500
E5030	TELEPHONE-LOCAL	0	696,000	0	696,000
E5031	TELEPHONE-LONG DISTANCE	200	130,000	0	130,200
E5033	CELLULAR/WIRELESS PHONE	0	2,000	0	2,000
E5050	COMMUNICATION	0	1,000	0	1,000
E5070	CONFERENCES	1,000	0	0	1,000
E5210	R&M SVCS - FM WORK ORDERS	500	0	300	800
E5310	COMPUTER HARDWARE SERVICE	15,700	0	0	15,700
E5315	COMPUTER SOFTWARE SERVICES	35,000	0	0	35,000
E5320	COMPUTER SERVICES	1,000	0	0	1,000
E5380	AIR FARE	500	0	0	500
E5397	SUBSISTENCE-OUT OF STATE	1,500	0	0	1,500
E5410	OFFICE SUPPLIES	150	0	50	200

**TELEPHONE SERVICES**  
**SUMMARY OF ESTIMATED INCOME & EXPENDITURES**  
**JULY 1, 2009 THROUGH JUNE 30, 2010**

	TELEPHONE OPERATIONS PHY001	TELEPHONE SERVICES PHY002	TELEPHONE SVCS RESALE PHY005	TOTAL
E5450 OTHER ADMINISTRATIVE SUPPLIES	0	0	60,000	60,000
E5465 GASOLINE	1,200	0	0	1,200
E5560 DATA PROCESSING SUPPLIES	100	0	0	100
E5650 R&M SUPPLIES-OTHER	150	0	0	150
E5710 MINOR TOOLS	500	0	0	500
E5749 OTHER SPECIFIC USE SUPPLIES	500	0	1,000	1,500
E5760 LIABILITY INSURANCE	1,000	0	0	1,000
E5935 RENT STORAGE	1,600	0	0	1,600
E6860 COMMUNICATION EQUIPMENT	0	0	20,000	20,000
E9999 EXCESS OF REVENUE OVER EXPENSES	0	25,000	0	25,000
F9223 G&A FEES - 10%	0	3,500	0	3,500
<b>TOTAL ESTIMATED EXPENDITURES</b>	<u>\$494,142</u>	<u>\$859,000</u>	<u>\$81,350</u>	<u>\$1,434,492</u>
E9999 <b>NET EARNINGS (LOSS) TO PHY002</b>	<u>(\$494,142)</u>	<u>\$495,100</u>	<u>\$0</u>	<u>\$958</u>

# INFORMATION TECHNOLOGY SERVICES

## ESTIMATED INCOME AND EXPENDITURES

JULY 1, 2009 THROUGH JUNE 30, 2010

### INFORMATION TECHNOLOGY SERVICES

			LABOR	MISC	OTHER	COMP	COMP	MATERIAL	TELE	TRANSFER	
			CHARGES	MEDIA SERV	SERVICES	HARDWR	SFTWRE	SUPPLIES	TIP LINE	IN	
			R3573E	R3591E/T	R3599E	R3661E	R3662E	R3666E	R3679E	T9122	TOTAL
MSY040	INSTRUCTIONAL EQUIP SUPPORT	U74201	\$0	\$6,500	\$0	\$0	\$0	\$5,000	\$0	\$0	\$11,500
PHY106	NETSYS OPERATIONS	U74202	0	85,000	10,000	0	0	0	5,000	0	100,000
PHY109	NETSYS MAINT/SERV CHARGES	U74202	0	0	0	0	15,000	0	0	0	15,000
PHY111	SITE LICENSE/MISC SUPPORT	U74203	0	13,000	0	0	1,500	0	0	0	14,500
PHY112	NETSYS REPAIR/RPLCMNT/EXPAN	U74202	0	0	0	37,000	0	0	0	0	37,000
PHY116	ONSITE SERVICES TEAM	U74204	90,000	0	0	0	0	0	0	0	90,000
PHY123	ITS ADMIN TECH SVCS	U74206	56,000	0	0	0	0	0	0	0	56,000
PHY124	ID EXCELLENCE IN LEARNING	U74207	0	0	0	0	0	0	0	28,320	28,320
PHY200	WEBMASTER INITIATIVE	U74208	0	0	69,970	0	0	0	0	0	69,970
PSY044	MARKETPLACE	U74209	0	0	12,500	0	0	0	0	0	12,500
<b>TOTAL ESTIMATED INCOME</b>			<b>\$146,000</b>	<b>\$104,500</b>	<b>\$92,470</b>	<b>\$37,000</b>	<b>\$16,500</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$28,320</b>	<b>\$434,790</b>

### OTHER FACILITIES EST EXPENSES

			SALARIES	FRINGE	IRREG	TRAVEL	OTHER	CAPITAL	TRNSFRS	
			E4105	BENEFITS	HELP		EXPENSE	OUTLAY	OUT	
			E4105	E4205	E4110	E5360	E5999	E6599	F9222	TOTAL
MSY040	INSTRUCTIONAL EQUIP SUPPORT		\$5,115	\$2,278	\$0	\$0	\$3,850	\$0	\$0	\$11,243
PHY106	NETSYS OPERATIONS		21,753	7,028	0	0	71,219	0	0	100,000
PHY109	NETSYS MAINT/SERV CHARGES		0	0	0	0	15,000	0	0	15,000
PHY111	SITE LICENSE/MISC SUPPORT		0	0	0	0	2,250	0	0	2,250
PHY112	NETSYS REPAIR/RPLMNT/EXPANSION		0	0	0	0	0	37,000	0	37,000
PHY116	ONSITE SERVICES TEAM		25,398	10,223	16,200	0	4,058	0	0	55,879
PHY123	ITS ADMIN TECH SVCS		22,245	8,325	25,550	0	0	0	0	56,120
PHY124	ID EXCELLENCE IN LEARNING		43,258	11,721	0	0	4,008	0	0	58,987
PHY200	WEBMASTER INITIATIVE		76,786	29,308	0	1,125	3,533	688	0	111,440
PSY044	MARKETPLACE		0	0	0	0	7,632	0	1,000	8,632
<b>TOTAL ESTIMATED EXPENSES</b>			<b>\$194,555</b>	<b>\$68,883</b>	<b>\$41,750</b>	<b>\$1,125</b>	<b>\$111,550</b>	<b>\$37,688</b>	<b>\$1,000</b>	<b>\$456,551</b>

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M047 - Technology  
07 - Institutional Support  
939 - ITS-Administrative Technologies  
PHY001 - Telephone Operations

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5790	Bull, Glenda K.	Telecommunications C		H	CL	100	1.00	40,019	100.00	PHY001	40,019
8153	Gass, Chris	Financial Systems Sp		H	CL	100	1.00	40,019	100.00	PHY001	40,019
8156	Benson, Marsha	Telecommunctns Sprvs		I	CL	100	1.00	47,611	100.00	PHY001	47,611
8157	Miller, Jay W.	Telecommunications T		H	CL	100	1.00	44,803	100.00	PHY001	44,803
8158	Sprague, Luke	Telecommunications T		H	CL	100	1.00	41,330	100.00	PHY001	41,330
8169	George, Mary L.	Dir, Fiscal &Telecom		NFE3	EX	100	0.27	83,512	27.44	PHY001	22,916
									72.56	PHX100	
8174	Holthaus, Margo L.	Admin Asst Snr		J	CL	100	0.37	53,248	36.84	PHY001	19,617
									63.16	PHX100	
8183	Owsley, Darren E.	Database Aplctns Dvl		K	CL	100	0.16	55,744	15.90	PHY001	8,863
									84.10	PHX103	
8184	Jordan, Micah B.	Telecommunications C		H	CL	100	1.00	40,019	100.00	PHY001	40,019
Total - PHY001			9 positions				6.80	446,306			305,197

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M047 - Technology  
 04 - Academic Support  
 940 - ITS-Acad & Research Technologies  
 MSY040 - Instructional Equipment Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5791	Neff, John D.	Media Equipment Spls		K	CL	100	0.02	46,592	2.33	MSY040	1,086
									97.67	MSX040	
8086	Vacant	Media Equipment Spls		H	CL	100	0.06	35,277	5.87	MSY040	2,071
									94.13	MSX040	
8179	Robbins, Jeffery W.	Media Equipment Spls		J	CL	100	0.05	41,142	4.76	MSY040	1,958
									95.24	MSX040	
Total - MSY040			3 positions				0.13	123,011			5,115

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M047 - Technology  
 07 - Institutional Support  
 939 - ITS-Administrative Technologies  
 PHY106 - Netsys Operations

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8108	Granja, Daniel	Server Systms Mgr		NFE3	EX	100	0.24	90,002	24.17	PHY106	21,753
									75.83	PHX106	
Total - PHY106			1 positions				0.24	90,002			21,753

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M047 - Technology  
07 - Institutional Support  
939 - ITS-Administrative Technologies  
PHY116 - Onsite Services Team

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8199	Sullivan, Sean M.	Onsite Suppt Srvs Sp		L	CL	100	0.50	50,502	50.29	PHY116	25,398
									49.71	PHX104	
Total - PHY116			1 positions				0.50	50,502			25,398

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M047 - Technology  
07 - Institutional Support  
939 - ITS-Administrative Technologies  
PHY123 - ITS Admin Tech Svcs

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8110	English, Thomas V.	IT Services Analyst		NFE2	EX	100	0.35	62,858	35.39	PHY123	22,245
									32.02	PHX104	
									21.07	PHY124	
									11.52	PHY122	
Total - PHY123			1 positions				0.35	62,858			22,245



Special Local Service  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M047 - Technology  
04 - Academic Support  
939 - ITS-Administrative Technologies  
PHY124 - ID Excellence in Learning

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8110	English, Thomas V.	IT Services Analyst		NFE2	EX	100	0.21	62,858	21.07	PHY124	13,244
									35.39	PHY123	
									32.02	PHX104	
									11.52	PHY122	
9044	Vacant	Miscellaneous Groups		A	CL	0	0.00	30,014	100.00	PHY124	30,014
Total - PHY124							2 positions	0.21	92,872		43,258

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M047 - Technology  
07 - Institutional Support  
939 - ITS-Administrative Technologies  
PHY200 - Webmaster Initiative

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6511	Jepsen, Matthew W.	Web Application Dvlp		L	CL	100	0.38	62,005	38.33	PHY200	23,766
									61.67	PHX105	
8067	Vacant	Web Application Dvlp		L	CL	100	1.00	53,019	100.00	PHY200	53,019
Total - PHY200							2 positions	1.38	115,024		76,786

# UNIVERSITY OF IDAHO

## CREATIVE SERVICES & PRINT MANAGEMENT

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2009 THROUGH JUNE 30, 2010

# CREATIVE SERVICES & PRINT MANAGEMENT

## ESTIMATED INCOME AND EXPENDITURES

JULY 1, 2009 THROUGH JUNE 30, 2010

<u>ESTIMATED INCOME</u>			PUBLICATIONS R3583E	MISC SERV R3591E	MISC SERV R3591T	DUPLICATING R3663E	MERCH SALES R3665E	GRAPHICS R3672E	VIDEO R3674E	TOTAL
ZCY030	VIDEO PRODUCTION SERVICES	U74081	\$0	\$0	\$0	\$0	\$1,500	\$0	\$147,500	\$149,000
ZCY070	PHOTOGRAPHIC SERVICES	U74081	0	42,604	3,000	0	0	0	0	45,604
ZCY120	PUBLICATIONS DESIGN	U74081	0	0	0	0	0	176,145	0	176,145
ZCY080	ELECTRONIC IMAGING	U74080	0	65,862	0	1,000	0	0	0	66,862
ZCY124	PRINTING OPERATIONS	U74080	301,000	0	0	0	0	0	0	301,000
ZCY125	OFFSITE PRINTING	U74080	0	400,000	0	0	0	0	0	400,000
ZCY130	COPIER SERVICES	U74080	0	0	0	249,000	0	0	0	249,000
ZCY131	ITS LIBRARY COPY CENTER	U74080	0	0	0	2,800	0	0	0	2,800
ZCY132	ITS DOCUTECH OPERATIONS	U74080	0	0	0	117,930	0	0	0	117,930
ZCY135	ITS REMOTE COPIERS	U74080	0	0	0	30,000	0	0	0	30,000
ZCY136	REMOTE COPIERS LIBRARY	U74080	0	0	0	5,500	0	0	0	5,500
<b>TOTAL ESTIMATED INCOME</b>			<b>\$301,000</b>	<b>\$508,466</b>	<b>\$3,000</b>	<b>\$406,230</b>	<b>\$1,500</b>	<b>\$176,145</b>	<b>\$147,500</b>	<b>\$1,543,841</b>

<u>OTHER FACILITIES EST EXPENSES</u>			SALARIES E4105	FRINGE BENEFITS E4205	IRREG HELP E4110	TRAVEL E5360	OTHER EXPENSE E5999	CAPITAL OUTLAY E6599	RESERVE E9999	TRNSFRS F9222	TOTAL
ZCY030	VIDEO PRODUCTION SERVICES		\$53,751	\$35,149	\$42,000	\$500	\$15,000	\$2,000	\$0	\$600	\$149,000
ZCY070	PHOTOGRAPHIC SERVICES		25,449	13,205	0	0	6,000	750	0	200	45,604
ZCY120	PUBLICATIONS DESIGN		109,698	52,411	10,000	0	3,000	686	0	350	176,145
ZCY080	ELECTRONIC IMAGING		36,941	17,121	0	0	11,000	800	0	1,000	66,862
ZCY124	PRINTING OPERATIONS		98,442	48,876	0	0	150,000	2,482	0	1,200	301,000
ZCY125	OFFSITE PRINTING		0	0	0	0	400,000	0	0	0	400,000
ZCY130	COPIER SERVICES		97,814	55,686	28,000	0	60,000	2,500	5,000	0	249,000
ZCY131	ITS LIBRARY COPY CENTER		0	0	0	0	1,700	750	0	350	2,800
ZCY132	ITS DOCUTECH OPERATIONS		32,947	16,183	0	0	60,000	5,000	3,000	800	117,930
ZCY135	ITS REMOTE COPIERS		0	0	0	0	19,000	10,000	0	1,000	30,000
ZCY136	REMOTE COPIERS LIBRARY		0	0	0	0	3,000	2,000	0	500	5,500
<b>TOTAL ESTIMATED EXPENSES</b>			<b>\$455,042</b>	<b>\$238,631</b>	<b>\$80,000</b>	<b>\$500</b>	<b>\$728,700</b>	<b>\$26,968</b>	<b>\$8,000</b>	<b>\$6,000</b>	<b>\$1,543,841</b>

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M051 - University Advancement  
07 - Institutional Support  
918 - University Communications  
ZCY030 - Video Production Services

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5710	Tong, Dave	Mgr, ITV		EX	EX	100	0.52	54,267	51.90	ZCY030	28,165
									48.10	ZCX030	
5715	Cutshall, Jacob W.	Splst, Video *Use 16		J	CL	100	0.66	39,062	65.50	ZCY030	25,586
									34.50	ZCX030	
Total - ZCY030		2 positions					1.17	93,330			53,751

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M051 - University Advancement  
07 - Institutional Support  
918 - University Communications  
ZCY070 - Photographic Services

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5768	Pallen, Joseph R.	Photo Splst Snr		I	CL	100	0.36	35,693	36.40	ZCY070	12,992
									63.60	ZCX070	
5770	Weaver, Kelly J.	Photo Splst		H	CL	75	0.37	25,319	49.20	ZCY070	12,457
									50.80	ZCX070	
Total - ZCY070		2 positions					0.73	61,012			25,449

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M051 - University Advancement  
07 - Institutional Support  
918 - University Communications  
ZCY120 - Publications Design

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5732	Ham, Barbara A.	Sprvsr, Publ/CmptrGra		I	CL	100	1.00	46,384	100.00	ZCY120	46,384
5810	Hierschbiel, Stuart B.	Printing Srvc Coord		K	CL	100	0.33	43,597	33.23	ZCY120	14,487
									35.00	ZCY130	
									31.77	ZCY124	
5812	Case, Beth	Graphic Design Splst		H	CL	70	0.70	27,213	100.00	ZCY120	27,213
Total - ZCY120			3 positions				2.03	117,193			88,084

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M051 - University Advancement  
07 - Institutional Support  
918 - University Communications  
ZCY080 - Electronic Imaging

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5827	Wilchek, Michael G.	Digital Imaging Lead		G	CL	100	1.00	36,941	100.00	ZCY080	36,941
Total - ZCY080			1 positions				1.00	36,941			36,941



Special Local Service  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M051 - University Advancement  
07 - Institutional Support  
918 - University Communications  
ZCY124 - Printing Operations

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5810	Hierschbiel, Stuart B.	Printing Srvcs Coord		K	CL	100	0.32	43,597	31.77	ZCY124	13,851
									35.00	ZCY130	
									33.23	ZCY120	
5826	Sproul, Robert E.	Printing Tech		G	CL	100	1.00	26,062	100.00	ZCY124	26,062
5829	George, Barbara J.	Administrative Asst		F	CL	100	0.50	29,245	50.00	ZCY124	14,622
									50.00	ZCY130	
5830	Snow, Cynthia A.	Printing Tech		G	CL	100	1.00	33,779	100.00	ZCY124	33,779
Total - ZCY124			4 positions				2.82	132,683			88,315

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M051 - University Advancement  
07 - Institutional Support  
918 - University Communications  
ZCY130 - Copier Service

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5810	Hierschbiel, Stuart B.	Printing Srvcs Coord		K	CL	100	0.35	43,597	35.00 33.23 31.77	ZCY130 ZCY120 ZCY124	15,259
5829	George, Barbara J.	Administrative Asst		F	CL	100	0.50	29,245	50.00 50.00	ZCY130 ZCY124	14,622
5850	Burns, Ariana L.	Digital Imaging Tech		F	CL	100	1.00	30,930	100.00	ZCY130	30,930
5852	Graham, Rose T.	Printg Reprogrphc Sp		H	CL	100	1.00	37,003	100.00	ZCY130	37,003
Total - ZCY130			4 positions				2.85	140,774			97,814

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M051 - University Advancement  
07 - Institutional Support  
918 - University Communications  
ZCY132 - Docutech Operations

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5853	Schunk, Linda	Printing Tech		G	CL	100	1.00	32,947	100.00	ZCY132	32,947
Total - ZCY132			1 positions				1.00	32,947			32,947