

University *of* **Idaho**

GENERAL EDUCATION

OPERATING BUDGETS
FY2011-2012

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GENERAL EDUCATION OPERATING BUDGET

SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS

JULY 1, 2011 - JUNE 30, 2012

ESTIMATED RESOURCES

ALLOCATION BY MAJOR PROGRAM

		PERCENT OF TOTAL
LAND GRANT ENDOWMENT	\$6,164,400	4.27%
TUITION & FEES/MISC. REV.	67,237,800	46.56%
ONE-TIME FUNDING:		
CAES FUNDING (STATE GEN)	530,400	0.37%
STATE GENERAL ACCOUNT	70,477,000	48.80%
TOTAL RESOURCES	\$144,409,600	100.00%

			PERCENT OF TOTAL
01	INSTRUCTION	\$62,546,042	43.31%
02	RESEARCH	6,253,166	4.33%
03	PUBLIC SERVICE	642	0.00%
04	ACADEMIC SUPPORT	9,300,081	6.44%
05	LIBRARY	7,805,688	5.41%
06	STUDENT SERVICES	13,282,244	9.20%
07	INSTITUTIONAL SUPPORT	19,030,254	13.18%
08	PHYSICAL PLANT	23,130,223	16.02%
10	AUXILIARY ENTERPRISES	3,061,260	2.12%
	TOTAL ALLOCATIONS	\$144,409,600	100.00%

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2011 - JUNE 30, 2012

DETAIL OF TUITION, FEES & MISCELLANEOUS REVENUE

	NET HEADCOUNT/ CREDIT HOURS		FEE RATE	NET INCOME	WAIVER ESTIMATE	GROSS INCOME
INSTITUTIONAL REVENUE						
FULL-TIME FALL & SPRING						
U11009 R3101&2E UNDERGRADUATE	17,270	X	1,937.09	= 33,453,544	601,830	34,055,374
U11009 R3103&4E UNDERGRADUATE OFF CAMPUS	220	X	364.75	= 80,245	79	80,324
U11009 R3191&2E OVERLOAD FEE	120	X	234.50	= 28,140	-	28,140
U11009 R3111&2E GRADUATE FEE	1,030	X	413.00	= 425,390	5,565	430,955
U11009 R3121&2E GRADUATE FEE - LAW	690	X	413.00	= 284,970	1,105	286,075
				34,272,289	608,579	34,880,868
PART-TIME FALL & SPRING						
U11009 R3131&2E UNDERGRADUATE	13,330	X	234.50	= 3,125,885	283,915	3,409,800
U11009 R3135&6E UNDERGRADUATE OFF CAMPUS	16,590	X	36.50	= 605,535	23,665	629,200
U11009 R3141&2E GRADUATE FEE	9,350	X	41.00	= 383,350	21,509	404,859
U11009 R3151&2E GRADUATE FEE - LAW	100	X	41.00	= 4,100	684	4,784
				4,118,870	329,773	4,448,643
PART-TIME SUMMER						
U11009 R3133E UNDERGRADUATE	9,060	X	42.82	= 387,949	2,737	390,686
U11009 R3137E UNDERGRADUATE OFF CAMPUS	8,150	X	13.55	= 110,433	6,009	116,442
				498,382	8,746	507,128
NONRESIDENT TUITION & FEES						
U11009 R3011&4E FULL-TIME	2,005	X	6,260.00	= 12,551,300	13,784,503	26,335,803
U11009 R3021&2E PART-TIME	2,020	X	626.00	= 1,264,520	1,874,337	3,138,857
U11009 R3041&2E WESTERN UNDERGRAD EXCH	2,180	X	1,464.00	= 3,191,520	10,455,280	13,646,800
				17,007,340	26,114,120	43,121,460
TOTAL INSTITUTIONAL REVENUE				\$ 55,896,881	\$ 27,061,218	\$ 82,958,099
DISTRIBUTED REVENUE						
PROFESSIONAL PROGRAMS						
U11009 R3123&4E LAW FULL TIME	690	X	3,679.00	= 2,538,508	-	2,538,508
U11009 R3154&5E LAW PART TIME	100	X	368.00	= 36,800	16,709	53,509
				2,575,308	16,709	2,592,017
U11009 R3125&6E BIOREGIONAL PLANNING FULL TIME	40	X	525.00	= 21,000	-	21,000
U11009 R3167&8E BIOREGIONAL PLANNING PART TIME	40	X	53.00	= 2,120	-	2,120
				23,120	-	23,120
U11009 R3127&8E ARCHITECTURE FULL TIME	1,300	X	493.00	= 640,900	-	640,900
U11009 R3157&8E ARCHITECTURE PART TIME	290	X	49.00	= 33,810	-	33,810
				674,710	-	674,710

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2011 - JUNE 30, 2012

			NET HEADCOUNT/ CREDIT HOURS		FEE RATE	=	NET INCOME	WAIVER ESTIMATE	GROSS INCOME
<u>DISTRIBUTED REVENUE (CONTINUED)</u>									
<u>ON-CAMPUS SUMMER</u>									
U11009	R3133E	UNDERGRADUATE	9,060	X	169.68	=	1,537,301	38,714	1,576,015
U11009	R3143E	GRADUATE	1,640	X	36.00	=	59,040	3,048	62,088
U11009	R3153E	LAW	550	X	36.00	=	19,800	585	20,385
U11009	R3156E	LAW DEDICATED	550	X	341.00	=	187,550	9,019	196,569
U11009	R3159E	ARCHITECTURE DEDICATED	540	X	47.00	=	25,380	-	25,380
U11009	R3169E	BIOREGIONAL PLANNING DEDICATE	10	X	50.00	=	500	-	500
<u>OFF-CAMPUS FALL & SPRING</u>									
U11009	R3135&6E	UNDERGRADUATE PT	16,590	X	129.75	=	2,152,553	227,447	2,380,000
U11009	R3135&6E	UNDERGRADUATE PT - OUTREACH	16,590	X	68.25	=	1,132,268	119,640	1,251,908
U11009	R3103&4E	UNDERGRADUATE FT	220	X	1,296.63	=	285,259	755	286,014
U11009	R3103&4E	UNDERGRADUATE FT - OUTREACH	220	X	682.03	=	150,047	397	150,444
U11009	R3141&2E	GRADUATE PT	7,820	X	41.00	=	320,620	48,369	368,989
U11009	R3121&2E	GRADUATE FT	60	X	413.00	=	24,780	825	25,605
U11009	R3161&2E	IN-SERVICE - GRADUATE	1,140	X	108.00	=	123,120	3,104	126,224
U11009	R3164&5E	IN-SERVICE - UNDERGRADUATE	110	X	92.00	=	10,120	198	10,318
<u>OFF-CAMPUS SUMMER</u>									
U11009	R3137E	UNDERGRADUATE	8,150	X	122.25	=	996,338	60,966	1,057,304
U11009	R3137E	UNDERGRAD - OUTREACH	8,150	X	76.70	=	625,105	24,037	649,142
U11009	R3143E	GRADUATE	2,560	X	36.00	=	92,160	11,030	103,190
U11009	R3163E	IN-SERVICE - GRADUATE	910	X	101.00	=	91,910	845	92,755
U11009	R3166E	IN-SERVICE - UNDERGRADUATE	10	X	86.00	=	860	-	860
TOTAL DISTRIBUTED REVENUE							\$ 11,107,849	\$ 565,688	\$ 11,673,537
<u>OTHER MISCELLANEOUS INCOME</u>									
U11009	R3523E	FACILITIES RENTAL/MISCELLANEOUS					53,070		
U11009	R3711E	FIN AID ADMIN COST ALLOWANCE					140,000		
U11009	R3699E	ANIMAL SCIENCE					40,000		
TOTAL OTHER MISCELLANEOUS INCOME							\$ 233,070		
TOTAL TUITION, FEES & MISCELLANEOUS RECEIPTS							\$ 67,237,800	\$ 27,626,906	\$ 94,631,636

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2011 - JUNE 30, 2012

DETAIL OF LAND GRANT ENDOWMENT INCOME

U11002	R3751E	AGRICULTURE COLLEGE FUND	EDGC 0481 02	\$850,800
U11003	R3751E	SCHOOL OF SCIENCE FUND	EDGC 0481 06	2,984,400
U11004	R3751E	UNIVERSITY FUND	EDGC 0481 08	2,329,200
TOTAL LAND GRANT ENDOWMENT INCOME				\$6,164,400

DETAIL OF STATE APPROPRIATION

U11001	R3741E	SENATE BILL NO. 1181	EDGC	\$70,477,000
U11001	R3741E	ONE TIME CAES FUNDING - STATE GENERAL FUND		530,400
TOTAL STATE APPROPRIATION				\$71,007,400

TOTAL GENERAL EDUCATION

TUITION, FEES & MISCELLANEOUS RECEIPTS	\$ 67,237,800
LAND GRANT ENDOWMENT	6,164,400
STATE APPROPRIATION	71,007,400
TOTAL GENERAL EDUCATION	\$144,409,600

GENERAL EDUCATION OPERATING BUDGET

DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS - PERCENT OF TOTAL

JULY 1, 2011 - JUNE 30, 2012

	ORIGINAL FY2011	PERCENT OF TOTAL	ORIGINAL FY2012	PERCENT OF TOTAL
BY ACTIVITY:				
INSTRUCTION	61,387,671	43.92%	62,546,042	43.31%
RESEARCH	6,170,296	4.41%	6,253,166	4.33%
PUBLIC SERVICE	642	0.00%	642	0.00%
ACADEMIC SUPPORT	8,283,164	5.93%	9,300,081	6.44%
LIBRARY	7,480,234	5.35%	7,805,688	5.41%
STUDENT SERVICES	12,679,411	9.07%	13,282,244	9.20%
INSTITUTIONAL SUPPORT	17,779,963	12.72%	19,030,254	13.18%
PHYSICAL PLANT	22,141,034	15.84%	23,130,223	16.02%
AUXILIARY ENTERPRISES	3,847,585	2.75%	3,061,260	2.12%
ACTIVITY TOTAL	\$139,770,000	100.00%	\$144,409,600	100.00%
BY EXPENSE CLASS:				
<u>PERSONNEL COSTS:</u>				
<u>SALARIES</u>				
FACULTY	\$39,408,101	28.19%	\$39,332,958	27.24%
EXECUTIVE/ADMINISTRATIVE	5,306,073	3.80%	5,305,618	3.67%
MANAGERIAL/PROFESSIONAL	12,706,086	9.09%	13,262,122	9.18%
CLASSIFIED	14,734,003	10.54%	14,583,536	10.10%
TEACHING ASSISTANTS	3,597,152	2.57%	3,412,468	2.36%
TOTAL SALARIES	\$75,751,415	54.20%	\$75,896,702	52.56%
IRREGULAR HELP	1,044,835	0.75%	1,076,644	0.75%
PERSONNEL BENEFITS	24,266,151	17.36%	24,685,352	17.09%
TOTAL PERSONNEL COSTS	\$101,062,401	72.31%	\$101,658,698	70.40%
<u>OPERATING EXPENSE:</u>				
TRAVEL	481,090	0.34%	446,286	0.31%
UTILITIES AND DEBT SERVICE	6,668,784	4.77%	7,268,285	5.03%
INSURANCE	1,167,900	0.84%	1,086,900	0.75%
OTHER OPERATING EXPENSES	25,041,431	17.92%	28,402,193	19.67%
TOTAL OPERATING EXPENSES	\$33,359,205	23.87%	\$37,203,664	25.76%
<u>CAPITAL OUTLAY:</u>				
DEPARTMENTAL EQUIPMENT	\$955,782	0.68%	\$845,650	0.59%
LIBRARY ACQUISITIONS	3,862,212	2.76%	4,171,188	2.89%
TOTAL CAPITAL OUTLAY	\$4,817,994	3.45%	\$5,016,838	3.47%
<u>ONE-TIME EXPENSES:</u>				
	\$530,400	0.38%	\$530,400	0.37%
TOTAL OPERATING BUDGET	\$139,770,000	100.00%	\$144,409,600	100.00%
TOTAL FTE POSITIONS	1,170.58		1,170.87	

GENERAL EDUCATION OPERATING BUDGET

PROGRAM BUDGET ALLOCATION - BY OBJECT

JULY 1, 2011 - JUNE 30, 2012

PROGRAM	FTE	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL
01 INSTRUCTION	558.85	\$55,917,598	\$6,404,397	\$224,047	\$62,546,042
02 RESEARCH	55.21	5,708,951	534,215	10,000	6,253,166
03 PUBLIC SERVICE	0.00	0	642	0	642
04 ACADEMIC SUPPORT	79.36	7,333,236	1,948,744	18,101	9,300,081
05 LIBRARY	52.01	3,273,933	357,153	4,174,602	7,805,688
06 STUDENT SERVICES	93.44	6,245,327	7,017,389	19,528	13,282,244
07 INSTITUTIONAL SUPPORT	141.89	11,961,085	6,965,833	103,336	19,030,254
08 PHYSICAL PLANT	168.74	9,197,019	13,465,980	467,224	23,130,223
10 AUXILIARY ENTERPRISES	21.37	2,214,700	846,560	0	3,061,260
TOTAL BUDGET ALLOCATION	<u>1,170.87</u>	<u>\$101,851,849</u>	<u>\$37,540,913</u>	<u>\$5,016,838</u>	<u>\$144,409,600</u>

GENERAL EDUCATION OPERATING BUDGET

PERSONNEL COSTS SUMMARY

JULY 1, 2011 - JUNE 30, 2012

EMPLOYEE CATEGORY	FTE	SALARY	BENEFITS	TOTAL
EXEMPT:				
FACULTY	511.76	\$39,477,955	\$12,322,802	\$51,800,757
EXECUTIVE / ADMINISTRATIVE	37.14	5,305,618	1,440,911	6,746,529
MANAGERIAL / PROFESSIONAL	208.56	13,262,122	4,391,974	17,654,096
CLASSIFIED	413.41	14,583,536	6,308,904	20,892,440
TEACHING ASSISTANTS	0.00	3,412,468	34,124	3,446,592
IRREGULAR HELP	0.00	1,076,644	234,791	1,311,435
TOTAL	<u>1,170.87</u>	<u>\$77,118,343</u>	<u>\$24,733,506</u>	<u>\$101,851,849</u>

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE
 JULY 1, 2011 - JUNE 30, 2012

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
01 INSTRUCTION								
01 LETTERS, ART & SOCIAL SCIENCES	\$8,572,726	\$2,730,683	\$47,120	\$0	\$800,000	\$0	\$0	\$12,150,529
02 AGRICULTURE	2,920,436	901,999	34,950	49,853	337,955	0	31,678	4,276,871
04 BUSINESS & ECONOMICS	3,515,945	1,080,150	0	0	0	0	0	4,596,095
05 EDUCATION	3,467,321	1,127,167	69,977	129,533	243,440	0	40,223	5,077,661
06 ENGINEERING	6,018,888	1,756,713	56,541	1,800	345,652	1,035	90,429	8,271,058
08 NATURAL RESOURCES	1,575,636	458,199	19,900	38,379	224,905	0	2,000	2,319,019
11 LAW	3,028,148	956,357	83,979	6,459	1,091,628	117,200	32,869	5,316,640
12 SCIENCE	8,633,593	2,440,453	19,239	12,839	238,324	5,647	10,348	11,360,443
14 ART & ARCHITECTURE	2,569,997	774,983	0	0	500,006	0	0	3,844,986
15 GRADUATE STUDIES	751,952	109,366	7,442	0	249,693	0	0	1,118,453
21 CENTRAL UNIVERSITY	0	0	0	0	1,155,720	0	0	1,155,720
22I UNIVER OUTREACH - ID FALLS	318,993	91,740	0	0	337,249	0	0	747,982
23 VICE PROVOST ACADEMIC AFFAIRS	1,404,380	351,516	0	0	387,961	85,521	0	2,229,378
30 STUDENT AFFAIRS	0	3,714	17,395	3,876	39,722	0	16,500	81,207
TOTAL INSTRUCTION	\$42,778,015	\$12,783,040	\$356,543	\$242,739	\$5,952,255	\$209,403	\$224,047	\$62,546,042
02 RESEARCH								
01 LETTERS, ART & SOCIAL SCIENCES	\$91,272	\$30,490	\$3,894	\$0	\$0	\$0	\$0	\$125,656
06 ENGINEERING	1,532,484	450,463	16,775	0	6,491	0	0	2,006,213
08 NATURAL RESOURCES	1,833,493	613,603	10,706	10,617	64,735	0	0	2,533,154
16 UNIVERSITY RESEARCH	855,900	235,330	34,541	10,000	388,242	54,130	10,000	1,588,143
TOTAL RESEARCH	\$4,313,149	\$1,329,886	\$65,916	\$20,617	\$459,468	\$54,130	\$10,000	\$6,253,166
03 PUBLIC SERVICE								
04 BUSINESS & ECONOMICS	0	0	0	642	0	0	0	642
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$642	\$0	\$0	\$0	\$642
04 ACADEMIC SUPPORT								
01 LETTERS, ART & SOCIAL SCIENCES	\$728,405	\$231,718	\$2,616	\$0	\$0	\$0	\$0	\$962,739
02 AGRICULTURE	42,286	16,153	0	900	4,211	0	0	63,550
04 BUSINESS & ECONOMICS	415,886	115,229	0	0	0	0	0	531,115
05 EDUCATION	518,765	179,551	3,953	90	12,912	0	664	715,935
06 ENGINEERING	549,245	164,498	8,266	9,000	15,822	0	0	746,831
08 NATURAL RESOURCES	165,860	47,256	0	5,408	13,000	0	0	231,524
11 LAW	0	0	0	1,018	0	2,570	0	3,588
12 SCIENCE	270,601	84,165	1,000	1,080	17,584	8,771	500	383,701
14 ART & ARCHITECTURE	201,563	74,491	0	0	20,867	0	0	296,921
15 GRADUATE COLLEGE	414,909	161,112	0	1,166	9,079	0	0	586,266
20 PROVOST/EXEC VP	163,088	54,621	4,730	2,800	6,779	0	622	232,640
21 CENTRAL UNIVERSITY	0	0	0	0	11,250	0	0	11,250
22 UNIVERSITY OUTREACH	5,418	1,555	0	0	1,425,545	0	0	1,432,518
22B UNIV OUTREACH - BOISE	421,590	145,789	0	0	32,834	0	5,000	605,213
22N UNIV OUTREACH - NORTH IDAHO	378,135	125,149	0	6,000	94,599	0	1,147	605,030
23 VICE PROVOST ACADEMIC AFFAIRS	482,456	150,673	0	1,380	166,280	1,929	0	802,718
47 TECHNOLOGY	710,168	250,890	41,446	0	64,370	11,500	10,168	1,088,542
TOTAL ACADEMIC SUPPORT	\$5,468,375	\$1,802,850	\$62,011	\$28,842	\$1,895,132	\$24,770	\$18,101	\$9,300,081
05 LIBRARIES								
05 EDUCATION	\$34,424	\$15,008	\$574	\$100	\$1,752	\$0	\$3,414	\$55,272
11 LAW	466,523	165,803	8,418	2,819	17,646	0	1,158,631	1,819,840
18 GENERAL LIBRARY	1,759,249	698,369	125,565	0	334,836	0	3,012,557	5,930,576
TOTAL LIBRARIES	\$2,260,196	\$879,180	\$134,557	\$2,919	\$354,234	\$0	\$4,174,602	\$7,805,688

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE
JULY 1, 2011 - JUNE 30, 2012

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
06 STUDENT SERVICES								
15 GRADUATE STUDIES	\$59,477	\$29,695	\$0	\$0	\$0	\$0	\$0	89,172
21 CENTRAL UNIVERSITY	0	0	0	0	131,184	16,050	0	147,234
21F FINANCIAL AID	0	0	0	0	369,744	5,977,642	0	6,347,386
25 ENROLLMENT MANAGEMENT	2,799,553	1,047,833	51,480	18,042	337,802	0	11,337	4,266,047
30 STUDENT AFFAIRS	1,559,881	589,643	107,765	11,075	113,658	0	8,191	2,390,213
41 AUXILIARY SERVICES	0	0	0	0	42,192	0	0	42,192
TOTAL STUDENT SERVICES	\$4,418,911	\$1,667,171	\$159,245	\$29,117	\$994,580	\$5,993,692	\$19,528	\$13,282,244
07 INSTITUTIONAL SUPPORT								
20 PROVOST/EXEC VP	452,803	135,092	0	5,287	38,185	0	2,129	633,496
21 CENTRAL UNIVERSITY	56,439	11,538	0	0	1,410,513	180,000	0	1,658,490
30 STUDENT AFFAIRS	221,710	69,400	4,376	2,000	1,000	0	0	298,486
40 FINANCE & ADMIN	403,471	116,468	325	11,465	732,239	7,393	9,539	1,280,900
40A UNIVERSITY FIXED COSTS	0	0	0	0	2,558,788	0	0	2,558,788
42 FACILITIES MANAGEMENTT	156,291	76,099	1,453	0	8,428	0	0	242,271
45 HUMAN RESOURCES	811,688	308,209	35,541	10,000	119,979	0	6,000	1,291,417
46 BUSINESS SYSTEMS/ACCOUNTING SERV	874,486	311,731	8,973	10,543	79,561	0	9,336	1,294,630
47 TECHNOLOGY	2,137,066	684,054	32,476	6,500	1,082,649	61,900	59,470	4,064,115
48 ADMINISTRATIVE OPERATIONS	212,950	75,805	0	0	16,761	1,116	0	306,632
50 PRESIDENT'S AREA	531,243	152,942	39,316	27,009	53,966	0	7,952	812,428
50A AUDITING SERVICES	205,379	66,218	3,466	8,162	2,432	0	1,465	287,122
50D DIVERSITY, EQUITY & COMMUNITY	97,074	28,622	0	0	28,279	0	0	153,975
50G GENERAL COUNSEL	392,142	118,363	0	5,000	49,125	0	2,500	567,130
50H HUMAN RIGHTS	134,555	47,182	9,494	1,350	8,801	0	0	201,382
51 UNIVERSITY ADVANCEMENT	1,462,113	445,079	0	0	404,849	0	0	2,312,041
52 PLANNING & BUDGET	751,131	249,322	29,000	6,400	26,153	0	4,945	1,066,951
TOTAL INSTITUTIONAL SUPPORT	\$8,900,541	\$2,896,124	\$164,420	\$93,716	\$6,621,708	\$250,409	\$103,336	\$19,030,254
08 OPERATIONS & MAINTENANCE OF PLANT								
08 NATURAL RESOURCES	\$0	\$822	\$3,600	\$6,300	\$4,054	\$0	\$0	14,776
16 UNIVERSITY RESEARCH	\$0	\$0	\$0	\$0	\$47,194	\$0	\$0	47,194
20 PROVOST/EXEC VP	\$48,339	\$17,704	\$0	\$0	\$30,000	\$0	\$0	96,043
21 CENTRAL UNIVERSITY	0	0	0	0	2,877,405	423,740	0	3,301,145
22N UNIV OUTREACH - NORTH IDAHO	32,423	13,507	0	0	116,010	0	0	161,940
30 STUDENT AFFAIRS	173,931	92,975	44,864	0	154,257	0	0	466,027
40A UNIVERSITY FIXED COSTS	0	0	0	0	5,963,435	2,017,750	0	7,981,185
40E ENVIRONMENTAL HEALTH & SAFETY	408,429	158,333	0	409	66,696	5,031	0	638,898
42 FACILITIES MANAGEMENT	5,518,235	2,517,895	85,488	20,985	1,720,870	4,894	467,224	10,335,591
48 ADMINISTRATIVE OPERATIONS	60,008	20,466	0	0	6,950	0	0	87,424
TOTAL OPS & MAINT OF PLANT	\$6,241,365	\$2,821,702	\$133,952	\$27,694	\$10,986,871	\$2,451,415	\$467,224	\$23,130,223
10 AUXILIARY ENTERPRISES								
53 ATHLETICS	\$1,661,147	\$553,553	\$0	\$0	\$0	\$846,560	\$0	\$3,061,260
TOTAL AUXILIARY ENTERPRISES	\$1,661,147	\$553,553	\$0	\$0	\$0	\$846,560	\$0	\$3,061,260
TOTAL GENERAL EDUCATION	\$76,041,699	\$24,733,506	\$1,076,644	\$446,286	\$27,264,248	\$9,830,379	\$5,016,838	\$144,409,600

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY12 TOTAL	FY11 TOTAL		INCREASE OVER FY11	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
ACADEMIC AREA									
LETTERS, ART & SOCIAL SCIENCE - ML001									
INSTRUCTION									
001 LETTERS,ARTS & SOCIAL SCI	11.00	871,266	800,000	0	1,671,266	14.28	1,796,339	(3.28)	(125,073)
008 JOURNALISM AND MASS MEDIA	9.24	612,585	0	0	612,585	9.24	617,536	0.00	(4,951)
010 THEATER ARTS & FILM	9.50	722,545	0	0	722,545	11.00	814,850	(1.50)	(92,305)
012 ENGLISH	24.50	2,132,773	0	0	2,132,773	21.00	2,024,835	3.50	107,938
013 FOREIGN LANGS & LITERATURES	8.50	527,112	0	0	527,112	8.00	481,391	0.50	45,721
015 HISTORY	10.00	786,468	0	0	786,468	9.00	746,584	1.00	39,884
017 PHILOSOPHY	3.85	407,754	0	0	407,754	3.00	345,244	0.85	62,510
018 MARTIN PEACE INSTITUTE	1.70	131,094	0	0	131,094	1.74	131,774	(0.04)	(680)
022 HAMPTON SCHOOL OF MUSIC	25.77	1,955,486	0	0	1,955,486	25.77	1,928,782	0.00	26,704
025 POLITICAL SCIENCE	9.00	712,811	0	0	712,811	9.00	708,771	0.00	4,040
026 PSYCHOLOGY & COM STUDIES	14.62	1,249,542	0	0	1,249,542	14.62	1,242,039	0.00	7,503
028 SOCIOLOGY & ANTHROPOLOGY	12.00	953,147	0	0	953,147	13.85	1,002,015	(1.85)	(48,868)
030 CLASS GENERAL STUDIES	2.44	154,571	0	0	154,571	2.31	150,323	0.13	4,248
031 CORE CURRICULUM	0.00	133,375	0	0	133,375	0.00	133,742	0.00	(367)
TOTAL-INSTRUCTION	142.12	11,350,529	800,000	0	12,150,529	142.81	12,124,225	(0.69)	26,304
RESEARCH									
679 ANTHROPOLOGY LAB	1.00	66,946	0	0	66,946	1.00	67,052	0.00	(106)
682 MCCLURE CTR PUBLIC POLICY RESEARCH	0.43	58,710	0	0	58,710	0.00	824	0.43	57,886
TOTAL - RESEARCH	1.43	125,656	0	0	125,656	1.00	67,876	0.43	57,780
ACADEMIC SUPPORT									
001 CLASS ADMINISTRATION	8.38	729,048	0	0	729,048	8.38	732,288	0.00	(3,240)
029 JAZZ FESTIVAL	0.75	123,629	0	0	123,629	0.75	123,954	0.00	(325)
031 CORE CURRICULUM	1.50	110,062	0	0	110,062	1.00	92,321	0.50	17,741
TOTAL - ACADEMIC SUPPORT	10.63	962,739	0	0	962,739	10.13	948,563	0.50	14,176
TOTAL LETTERS, ART & SOCIAL SCIENCE	154.18	12,438,924	800,000	0	13,238,924	153.94	13,140,664	0.24	98,260

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY12 TOTAL	FY11 TOTAL	INCREASE OVER FY11			
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT	
AGRICULTURE & LIFE SCIENCES - ML002										
INSTRUCTION										
051 COLLEGE OF AGRICULTURE	4.49	522,270	79,604	0	601,874	5.29	769,187	(0.80)	(167,313)	
053 SPECIAL ALLOCATIONS	0.00	0	0	3,913	3,913	0.00	3,913	0.00	0	
054 AGR ECONOMICS	3.30	355,769	9,639	3,012	368,420	3.30	367,224	0.00	1,196	
055 AGRICULTURAL & EXTEN EDUC	3.15	296,171	98,775	0	394,946	3.42	406,795	(0.27)	(11,849)	
056 BIOLOGICAL & AGR ENGINEERING	5.60	464,061	15,725	9,363	489,149	6.02	560,344	(0.42)	(71,195)	
057 ANIMAL & VET SCIENCE	4.44	406,859	98,396	7,390	512,645	4.79	559,519	(0.35)	(46,874)	
058 MMBB	0.00	0	0	0	0	3.30	380,379	(3.30)	(380,379)	
059 PALOUSE RSRCH EXT EDUCATION CTR	1.61	71,527	0	0	71,527	1.69	88,038	(0.08)	(16,511)	
061 PLNT,SOIL & ENTOMOLOGICAL SCI	6.66	627,408	29,553	8,000	664,961	6.02	615,752	0.64	49,209	
062 FOOD SCIENCE & TOXICOLOGY	3.44	373,903	23,195	0	397,098	2.89	272,155	0.55	124,943	
063 FAMILY & CONSUMER SCIENCES	9.31	739,417	32,921	0	772,338	9.43	811,577	(0.12)	(39,239)	
TOTAL - INSTRUCTION	42.00	3,857,385	387,808	31,678	4,276,871	46.15	4,834,883	(4.15)	(558,012)	
ACADEMIC SUPPORT										
051 ADMINISTRATION	0.00	0	900	0	900	0.20	45,523	(0.20)	(44,623)	
055 AGRICULTURAL & EXTEN EDUC	1.00	58,439	4,211	0	62,650	1.00	62,753	0.00	(103)	
TOTAL - ACADEMIC SUPPORT	1.00	58,439	5,111	0	63,550	1.20	108,276	(0.20)	(44,726)	
TOTAL - COL OF AGRICULTURE & LIFE SCI	43.00	3,915,824	392,919	31,678	4,340,421	47.35	4,943,159	(4.35)	(602,738)	
BUSINESS & ECONOMICS - ML004										
INSTRUCTION										
076 COLLEGE OF BUSINESS & ECON	3.74	266,530	0	0	266,530	3.75	263,405	(0.01)	3,125	
078 ACCOUNTING	9.00	969,981	0	0	969,981	9.00	988,762	0.00	(18,781)	
079 MANAGAEMENT, MARKETING & OPS	31.23	3,359,584	0	0	3,359,584	31.43	3,382,483	(0.20)	(22,899)	
TOTAL - INSTRUCTION	43.97	4,596,095	0	0	4,596,095	44.18	4,634,650	(0.21)	(38,555)	
PUBLIC SERVICE										
687 CTR FOR BUS DEV & ENTREPSHP	0.00	0	642	0	642	0.00	642	0.00	0	
TOTAL - PUBLIC SERVICE	0.00	0	642	0	642	0.00	642	0.00	0	
ACADEMIC SUPPORT										
076 BUSINESS & ECONOMICS ADMIN	3.42	531,115	0	0	531,115	3.42	530,604	0.00	511	
TOTAL - ACADEMIC SUPPORT	3.42	531,115	0	0	531,115	3.42	530,604	0.00	511	
TOTAL - BUSINESS & ECONOMICS	47.39	5,127,210	642	0	5,127,852	47.60	5,165,896	(0.21)	(38,044)	

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY12 TOTAL	FY11 TOTAL		INCREASE OVER FY11	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
EDUCATION - ML005									
INSTRUCTION									
101 COLLEGE OF EDUCATION	1.89	671,746	342,128	34,604	1,048,478	1.89	1,084,127	0.00	(35,649)
102 CURRICULUM & INSTR / OFF CAMPUS	21.32	1,588,959	13,395	996	1,603,350	15.44	1,218,613	5.88	384,737
103 HEALTH / PE / REC/ DANCE/OFF CAMPUS	15.32	1,271,570	5,560	1,827	1,278,957	15.40	1,186,940	(0.08)	92,017
104 CASPEL / OFF CAMPUS	13.82	1,129,840	7,354	342	1,137,536	12.91	1,085,825	0.91	51,711
107 ADULT, CAREER/TECH ED / OFF CAMPUS	0.00	2,350	4,536	2,454	9,340	7.84	583,908	(7.84)	(574,568)
TOTAL - INSTRUCTION	<u>52.35</u>	<u>4,664,465</u>	<u>372,973</u>	<u>40,223</u>	<u>5,077,661</u>	<u>53.48</u>	<u>5,159,413</u>	<u>(1.13)</u>	<u>(81,752)</u>
ACADEMIC SUPPORT									
101 COLLEGE OF EDUCATION	8.47	702,269	13,002	664	715,935	8.46	674,491	0.01	41,444
TOTAL - ACADEMIC SUPPORT	<u>8.47</u>	<u>702,269</u>	<u>13,002</u>	<u>664</u>	<u>715,935</u>	<u>8.46</u>	<u>674,491</u>	<u>0.01</u>	<u>41,444</u>
LIBRARY									
101 COLLEGE OF EDUCATION	1.00	50,006	1,852	3,414	55,272	1.00	54,922	0.00	350
TOTAL - LIBRARY	<u>1.00</u>	<u>50,006</u>	<u>1,852</u>	<u>3,414</u>	<u>55,272</u>	<u>1.00</u>	<u>54,922</u>	<u>0.00</u>	<u>350</u>
TOTAL - COLLEGE OF EDUCATION	<u>61.82</u>	<u>5,416,740</u>	<u>387,827</u>	<u>44,301</u>	<u>5,848,868</u>	<u>62.94</u>	<u>5,888,826</u>	<u>(1.12)</u>	<u>(39,958)</u>
ENGINEERING - ML006									
INSTRUCTION									
126 COLLEGE OF ENGINEERING	4.95	506,471	80,116	0	586,587	1.83	429,134	3.12	157,453
126B ENGINEERING IN BOISE	1.46	119,952	47,076	0	167,028	2.30	294,050	(0.84)	(127,022)
127 CHEMICAL ENGINEERING	8.43	936,105	1,292	1,158	938,555	8.43	943,152	0.00	(4,597)
128 CIVIL ENGINEERING	11.61	1,241,600	15,901	0	1,257,501	12.91	1,393,438	(1.30)	(135,937)
129 ELECTRICAL ENGINEERING	15.74	1,846,878	13,228	2,000	1,862,106	16.49	1,973,893	(0.75)	(111,787)
130 MECHANICAL ENGINEERING	12.63	1,352,763	18,000	671	1,371,434	13.22	1,445,101	(0.59)	(73,667)
131 COMPUTER SCIENCE	10.39	1,214,062	16,645	3,000	1,233,707	9.65	1,087,070	0.74	146,637
133 ENGINEERING OUTREACH	2.77	314,319	151,929	82,100	548,348	2.78	549,850	(0.01)	(1,502)
228 MATERIALS.SCI & ENGR	3.00	299,992	4,300	1,500	305,792	3.00	308,724	0.00	(2,932)
677L BOISE CTR OFF CAMPUS CREDIT (TO RESEARCH)	0.00	0	0	0	0	0.00	10,000	0.00	(10,000)
TOTAL - INSTRUCTION	<u>70.98</u>	<u>7,832,142</u>	<u>348,487</u>	<u>90,429</u>	<u>8,271,058</u>	<u>70.61</u>	<u>8,434,412</u>	<u>0.37</u>	<u>(163,354)</u>
RESEARCH									
677 ENGINEERING EXPER STATION	12.82	1,535,945	0	0	1,535,945	14.27	1,709,721	(1.45)	(173,776)
677L CTR FOR ECOHYDRAULICS RSRCH	3.38	463,777	6,491	0	470,268	3.42	476,352	(0.04)	(6,084)
TOTAL - RESEARCH	<u>16.20</u>	<u>1,999,722</u>	<u>6,491</u>	<u>0</u>	<u>2,006,213</u>	<u>17.69</u>	<u>2,186,073</u>	<u>(1.49)</u>	<u>(179,860)</u>
ACADEMIC SUPPORT									
126 ENGINEERING ADMINISTRATION	6.17	722,009	24,822	0	746,831	4.75	547,045	1.42	199,786
TOTAL - ACADEMIC SUPPORT	<u>6.17</u>	<u>722,009</u>	<u>24,822</u>	<u>0</u>	<u>746,831</u>	<u>4.75</u>	<u>547,045</u>	<u>1.42</u>	<u>199,786</u>
TOTAL - COLLEGE OF ENGINEERING	<u>93.35</u>	<u>10,553,873</u>	<u>379,800</u>	<u>90,429</u>	<u>11,024,102</u>	<u>93.05</u>	<u>11,167,530</u>	<u>0.30</u>	<u>(143,428)</u>

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY12 TOTAL	FY11 TOTAL		INCREASE OVER FY11	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
NATURAL RESOURCES - ML008									
INSTRUCTION									
151 COLLEGE OF NATURAL RESOURCES	0.00	204,875	75,054	0	279,929	0.00	457,417	0.00	(177,488)
152 GENERAL FORESTRY	0.88	88,918	32,521	0	121,439	0.89	120,576	(0.01)	863
154 FISH & WILDLIFE RESOURCES	2.96	272,969	0	0	272,969	2.96	260,210	0.00	12,759
155 FOREST RESOURCES	5.49	525,691	40,000	0	565,691	5.55	562,214	(0.06)	3,477
156 RANGE RESOURCES	1.76	173,316	23,514	2,000	198,830	1.74	197,270	0.02	1,560
157 CONSERVATION SOCIAL SCIENCES	3.46	340,980	21,000	0	361,980	2.96	322,904	0.50	39,076
158 WILDLIFE RESOURCES	3.35	263,679	36,000	0	299,679	3.35	297,622	0.00	2,057
159 FOREST PRODUCTS	1.68	177,165	17,500	0	194,665	1.66	195,686	0.02	(1,021)
688 NATURAL RESOURCES EXPERIMENT STATION	0.00	6,142	17,695	0	23,837	0.00	44,043	0.00	(20,206)
TOTAL - INSTRUCTION	19.58	2,053,735	263,284	2,000	2,319,019	19	2,457,942	0.47	(138,923)
RESEARCH									
688 NATURAL RESOURCES EXPERIMENT STATION	27.31	2,457,802	75,352	0	2,533,154	26.81	2,497,565	0.50	35,589
TOTAL - RESEARCH	27.31	2,457,802	75,352	0	2,533,154	26.81	2,497,565	0.50	35,589
ACADEMIC SUPPORT									
151 COLLEGE OF NATURAL RESOURCES	1.33	213,116	18,408	0	231,524	1.01	157,765	0.32	73,759
TOTAL - ACADEMIC SUPPORT	1.33	213,116	18,408	0	231,524	1.01	157,765	0.32	73,759
OPERATION & MAINT OF PLANT									
688 NATURAL RESOURCES EXPERIMENT STATION	0.00	4,422	10,354	0	14,776	0.00	14,674	0.00	102
TOTAL - OPER & MAINT OF PLANT	0.00	4,422	10,354	0	14,776	0.00	14,674	0.00	102
TOTAL - COLLEGE OF NATURAL RESOURCES	48.22	4,729,075	367,398	2,000	5,098,473	46.93	5,127,946	1.29	(29,473)
LAW - ML011									
INSTRUCTION									
176 COLLEGE OF LAW	19.06	1,545,958	1,036,128	0	2,582,086	17.11	2,213,141	1.95	368,945
177 LAW	18.36	2,522,526	179,159	32,869	2,734,554	17.32	2,607,469	1.04	127,085
TOTAL - INSTRUCTION	37.42	4,068,484	1,215,287	32,869	5,316,640	34.43	4,820,610	2.99	496,030
ACADEMIC SUPPORT									
176 COLLEGE OF LAW	0.00	0	3,588	0	3,588	0.30	82,285	(0.30)	(78,697)
TOTAL - ACADEMIC SUPPORT	0.00	0	3,588	0	3,588	0.30	82,285	(0.30)	(78,697)
LIBRARY									
827 LAW LIBRARY	9.00	640,744	20,465	1,158,631	1,819,840	9.00	1,712,742	0.00	107,098
TOTAL - LIBRARY	9.00	640,744	20,465	1,158,631	1,819,840	9.00	1,712,742	0.00	107,098
TOTAL - COLLEGE OF LAW	46.42	4,709,228	1,239,340	1,191,500	7,140,068	43.73	6,615,637	2.69	524,431

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY12 TOTAL	FY11 TOTAL		INCREASE OVER FY11	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
COLLEGE OF SCIENCE - ML012									
INSTRUCTION									
006 BIOLOGICAL SCIENCES	26.23	2,999,129	12,759	2,173	3,014,061	22.48	2,445,611	3.75	568,450
007 CHEMISTRY	18.04	1,891,751	64,526	0	1,956,277	18.17	1,961,890	(0.13)	(5,613)
020 MATHEMATICS	18.87	1,976,759	30,872	5,740	2,013,371	18.87	1,986,592	0.00	26,779
021 DIVISION OF STATISTICS	5.73	589,865	5,284	1,435	596,584	5.92	595,954	(0.19)	630
023 PHYSICS	13.39	1,324,363	18,581	0	1,342,944	13.38	1,332,420	0.01	10,524
225 HONORS PROGRAMS	2.00	165,847	72,503	0	238,350	2.00	238,411	0.00	(61)
226 COLLEGE OF SCIENCES	1.00	89,363	13,019	0	102,382	1.00	123,666	0.00	(21,284)
227 GEOGRAPHY	8.37	867,513	19,481	500	887,494	8.45	889,405	(0.08)	(1,911)
229 GEOLOGICAL SCIENCES	10.25	1,188,695	19,785	500	1,208,980	10.37	1,212,272	(0.12)	(3,292)
289 GEOLOGY FIELD CAMP	0.00	0	0	0	0	0.00	2,199	0.00	(2,199)
TOTAL - INSTRUCTION	103.88	11,093,285	256,810	10,348	11,360,443	100.64	10,788,420	3.24	572,023
ACADEMIC SUPPORT									
226 COLLEGE OF SCIENCES	3.10	355,766	27,435	500	383,701	3.42	428,109	(0.32)	(44,408)
TOTAL - ACADEMIC SUPPORT	3.10	355,766	27,435	500	383,701	3.42	428,109	(0.32)	(44,408)
TOTAL - COLLEGE OF SCIENCE	106.98	11,449,051	284,245	10,848	11,744,144	104.06	11,216,529	2.92	527,615
COLLEGE OF ART & ARCHITECTURE - ML014									
INSTRUCTION									
235 ART & ARCHITECTURE	3.84	705,952	451,949	0	1,157,901	2.00	979,142	1.84	178,759
236 ARCHITECTURE	18.16	1,501,987	24,428	0	1,526,415	18.00	1,491,175	0.16	35,240
237 ART & DESIGN	9.57	734,398	0	0	734,398	9.53	785,707	0.04	(51,309)
238 LANDSCAPE ARCHITECTURE	4.67	402,643	23,629	0	426,272	4.67	431,642	0.00	(5,370)
TOTAL - INSTRUCTION	36.24	3,344,980	500,006	0	3,844,986	34.20	3,687,666	2.04	157,320
ACADEMIC SUPPORT									
235 ART & ARCHITECTURE ADMIN	4.50	276,054	20,867	0	296,921	4.08	293,939	0.42	2,982
TOTAL - ACADEMIC SUPPORT	4.50	276,054	20,867	0	296,921	4.08	293,939	0.42	2,982
TOTAL COLLEGE OF ART & ARCHITECTURE	40.74	3,621,034	520,873	0	4,141,907	38.28	3,981,605	2.46	160,302

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
COLLEGE OF GRADUATE STUDIES - ML015									
INSTRUCTION									
257 ENVIRONMENTAL SCIENCE	2.77	357,629	20,000	0	377,629	2.65	347,647	0.12	29,982
276 COLLEGE OF GRADUATE STUDIES	0.32	511,131	229,693	0	740,824	0.28	736,822	0.04	4,002
TOTAL - INSTRUCTION	3.09	868,760	249,693	0	1,118,453	2.93	1,084,469	0.16	33,984
ACADEMIC SUPPORT									
276 COLLEGE OF GRADUATE STUDIES	5.18	576,021	10,245	0	586,266	6.22	559,372	(1.04)	26,894
TOTAL - ACADEMIC SUPPORT	5.18	576,021	10,245	0	586,266	6.22	559,372	(1.04)	26,894
STUDENT SERVICES									
276 COLLEGE OF GRADUATE STUDIES	1.68	89,172	0	0	89,172	1.68	84,267	0.00	4,905
TOTAL - STUDENT SERVICES	1.68	89,172	0	0	89,172	1.68	84,267	0.00	4,905
TOTAL COLLEGE OF GRADUATE STUDIES	9.95	1,533,953	259,938	0	1,793,891	10.83	1,728,108	(0.88)	65,783
GENERAL LIBRARY - ML018									
LIBRARY									
826 GENERAL LIBRARY	42.01	2,583,183	334,836	3,012,557	5,930,576	42.51	5,712,570	(0.50)	218,006
TOTAL-LIBRARY	42.01	2,583,183	334,836	3,012,557	5,930,576	42.51	5,712,570	(0.50)	218,006
TOTAL - GENERAL LIBRARY	42.01	2,583,183	334,836	3,012,557	5,930,576	42.51	5,712,570	(0.50)	218,006
PROVOST AREA - ML020									
ACADEMIC SUPPORT									
943 FACULTY SECRETARY (FM M020S)	2.50	222,439	9,579	622	232,640	0.00	0	2.50	232,640
TOTAL - ACADEMIC SUPPORT	2.50	222,439	9,579	622	232,640	0.00	0	2.50	232,640
INSTITUTIONAL SUPPORT									
935 ACADEMIC AFFAIRS ADMIN	5.00	587,895	43,472	2,129	633,496	5.00	584,948	0.00	48,548
TOTAL - INSTITUTIONAL SUPPORT	5.00	587,895	43,472	2,129	633,496	5.00	584,948	0.00	48,548
OPERATION & MAINT. OF PLANT									
941 UNIVERSITY ARBORETUM (FM M042)	1.00	66,043	30,000	0	96,043	0.00	0	1.00	96,043
TOTAL - OPER & MAINT. OF PLANT	1.00	66,043	30,000	0	96,043	0.00	0	1.00	96,043
TOTAL - PROVOST AREA	8.50	876,377.00	83,051.00	2,751.00	962,179	5.00	584,948	3.50	377,231
FACULTY SECRETARY - ML020S									
ACADEMIC SUPPORT									
943 FACULTY SECRETARY (TO M020)	0.00	0	0	0	0	2.50	234,105	(2.50)	(234,105)
TOTAL - ACADEMIC SUPPORT	0.00	0	0	0	0	2.50	234,105	(2.50)	(234,105)
TOTAL - FACULTY SECRETARY	0.00	0	0	0	0	2.50	234,105	(2.50)	(234,105)

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY OUTREACH - ML022									
ACADEMIC SUPPORT									
279 OUTREACH OFF CAMPUS CREDIT	0.04	6,973	1,425,545	0	1,432,518	0.04	976,356	0.00	456,162
TOTAL - ACADEMIC SUPPORT	0.04	6,973	1,425,545	0	1,432,518	0.04	976,356	0.00	456,162
TOTAL - UNIVERSITY OUTREACH	0.04	6,973	1,425,545	0	1,432,518	0.04	976,356	0.00	456,162
UNIVERSITY OUTREACH BOISE - ML022B									
ACADEMIC SUPPORT									
282 BOISE CENTER / OFF CAMPUS	7.75	567,379	30,334	5,000	602,713	7.75	604,679	0.00	(1,966)
283 TWIN FALLS CENTER	0.00	0	2,500	0	2,500	0.00	2,500	0.00	0
TOTAL - ACADEMIC SUPPORT	7.75	567,379	32,834	5,000	605,213	7.75	607,179	0.00	(1,966)
TOTAL - UNIVERSITY OUTREACH BOISE	7.75	567,379	32,834	5,000	605,213	7.75	607,179	0.00	(1,966)
UNIVERSITY OUTREACH IDAHO FALLS - ML022I									
INSTRUCTION									
280 IDAHO FALLS CENTER	1.72	217,582	0	0	217,582	1.92	233,421	(0.20)	(15,839)
280 CAES ONE-TIME FUNDING FY2009/FY2010	2.00	193,151	337,249	0	530,400	0.00	530,400	2.00	0
TOTAL - INSTRUCTION	3.72	410,733	337,249	0	747,982	1.92	763,821	1.80	(15,839)
TOTAL - UNIVERSITY OUTREACH IDAHO FALLS	3.72	410,733	337,249	0	747,982	1.92	763,821	1.80	(15,839)
UNIVERSITY OUTREACH NORTHERN IDAHO - ML022N									
RESEARCH									
691 U OF I RESEARCH PARK (TO M016)	0.00	0	0	0	0	1.43	124,277	(1.43)	(124,277)
TOTAL - RESEARCH	0.00	0	0	0	0	1.43	124,277	(1.43)	(124,277)
ACADEMIC SUPPORT									
281 COEUR D'ALENE CENTER / OFF CAMPUS	5.44	503,284	100,599	1,147	605,030	4.57	526,651	0.87	78,379
TOTAL - ACADEMIC SUPPORT	5.44	503,284	100,599	1,147	605,030	4.57	526,651	0.87	78,379
OPERATION & MAINT OF PLANT									
281 HARBOR CENTER OCCUPANCY	0.90	45,930	116,010	0	161,940	0.90	161,836	0.00	104
691 U OF I RESEARCH PARK OCCUPANCY (TO M016)	0.00	0	0	0	0	0.10	52,286	(0.10)	(52,286)
TOTAL - OPERATIONS & MAINT OF PLANT	0.90	45,930	116,010	0	161,940	1.00	214,122	(0.10)	(52,182)
TOTAL - UNIVERSITY OUTREACH NORTHERN IDAHO	6.34	549,214	216,609	1,147	766,970	7.00	865,050	(0.66)	(98,080)

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
VICE PROVOST FOR ACADEMIC AFFAIRS - ML023									
INSTRUCTION									
251 OFFICER EDUCATION-AIR FORCE	0.00	0	6,500	0	6,500	0.00	6,500	0.00	0
252 OFFICER EDUCATION - ARMY	1.00	36,032	7,500	0	43,532	1.00	43,749	0.00	(217)
253 OFFICER EDUCATION - NAVY	1.00	41,695	6,500	0	48,195	1.00	48,449	0.00	(254)
287 SUMMER SESSION	0.00	1,584,762	449,809	0	2,034,571	0.00	1,705,877	0.00	328,694
938 VICE PROVOST ACAD AFFAIRS	1.50	93,407	3,173	0	96,580	1.00	50,037	0.50	46,543
TOTAL - INSTRUCTION	3.50	1,755,896	473,482	0	2,229,378	3.00	1,854,612	0.50	374,766
ACADEMIC SUPPORT									
285 DISTANCE EDUCATION	0.67	60,291	1,929	0	62,220	0.00	0	0.67	62,220
860 INTERNATIONAL PROGRAMS OFFICE	4.33	292,879	162,281	0	455,160	3.98	318,026	0.35	137,134
938 VICE PROVOST ACAD AFFAIRS	2.08	279,959	5,379	0	285,338	2.08	221,868	0.00	63,470
TOTAL - ACADEMIC SUPPORT	7.08	633,129	169,589	0	802,718	6.06	539,894	1.02	262,824
TOTAL - VICE PROV ACADEMIC AFFAIRS	10.58	2,389,025	643,071	0	3,032,096	9.06	2,394,506	1.52	637,590
ENROLLMENT MANAGEMENT - ML025									
STUDENT SERVICES									
849 ENROLLMENT MANAGEMENT	4.50	426,773	130,143	0	556,916	4.50	785,663	0.00	(228,747)
850 NEW STUDENT SERVICES	0.00	0	0	0	0	14.07	961,108	(14.07)	(961,108)
853 ADMISSIONS OFFICE	19.09	1,239,525	119,937	6,618	1,366,080	4.90	306,999	14.19	1,059,081
854 REGISTRARS OFFICE	18.00	1,148,965	53,182	0	1,202,147	15.94	1,048,933	2.06	153,214
857 STUDENT FINANCIAL AID	17.00	1,083,603	52,582	4,719	1,140,904	12.09	863,367	4.91	277,537
TOTAL - STUDENT SERVICES	58.59	3,898,866	355,844	11,337	4,266,047	51.50	3,966,070	7.09	299,977
TOTAL - ENROLLMENT MANAGEMENT	58.59	3,898,866	355,844	11,337	4,266,047	51.50	3,966,070	7.09	299,977

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
STUDENT AFFAIRS - ML030									
INSTRUCTION									
849N HOIST	0.00	21,109	43,598	16,500	81,207	0.00	82,152	0.00	(945)
TOTAL - INSTRUCTION	0.00	21,109	43,598	16,500	81,207	0.00	82,152	0.00	(945)
STUDENT SERVICES									
849N NATIVE AMERICAN CENTER	1.00	75,798	27,216	0	103,014	1.00	104,541	0.00	(1,527)
852 DEAN OF STUDENTS	10.34	600,853	66,503	4,381	671,737	10.39	694,043	(0.05)	(22,306)
856 STUDENT COUNSELING CENTER	7.82	602,064	0	0	602,064	7.88	612,833	(0.06)	(10,769)
859 CAREER CENTER (FROM M023)	7.85	476,688	2,391	0	479,079	8.84	601,566	(0.99)	(122,487)
862 ACADEMIC ASST PGRM/SSS (FROM M023)	6.16	501,886	28,623	3,810	534,319	5.63	538,498	0.53	(4,179)
TOTAL - STUDENT SERVICES	33.17	2,257,289	124,733	8,191	2,390,213	33.74	2,551,481	(0.57)	(161,268)
INSTITUTIONAL SUPPORT									
851 STUDENT AFFAIRS ADMIN	2.00	256,001	3,000	0	259,001	2.00	232,359	0.00	26,642
988 CAMPUS OPERATOR	1.00	39,485	0	0	39,485	1.00	39,524	0.00	(39)
TOTAL - INSTITUTIONAL SUPPORT	3.00	295,486	3,000	0	298,486	3.00	271,883	0.00	26,603
OPERATION & MAINT OF PLANT									
863 INTRAMURALS & CAMPUS RECREATION	0.71	25,662	5,156	0	30,818	0.71	31,231	0.00	(413)
988 IDAHO COMMONS	5.86	286,108	149,101	0	435,209	5.86	442,197	0.00	(6,988)
TOTAL - OPER & MAINT OF PLANT	6.57	311,770	154,257	0	466,027	6.57	473,428	0.00	(7,401)
TOTAL - STUDENT AFFAIRS	42.74	2,885,654	325,588	24,691	3,235,933	43.31	3,378,944	(0.57)	(143,011)
TOTAL - ACADEMIC AREA	832.32	77,662,316	8,387,609	4,428,239	90,478,164	819.30	88,459,449	13.02	2,018,715

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
FINANCE & ADMINISTRATION									
DIVISION OF FINANCE & ADMIN - ML040									
INSTITUTIONAL SUPPORT									
903 FINANCE & ADMIN	4.46	520,264	665,912	9,539	1,195,715	4.46	576,997	0.00	618,718
910 GENERAL SERVICES	0.00	0	85,185	0	85,185	0.00	85,185	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	4.46	520,264	751,097	9,539	1,280,900	4.46	662,182	0.00	618,718
TOTAL - DFA	4.46	520,264	751,097	9,539	1,280,900	4.46	662,182	0.00	618,718
ENVIRONMENTAL HEALTH & SAFETY - ML040E									
OPERATION & MAINT OF PLANT									
930E ENVIRONMENTAL HEALTH & SAFETY (FM M048)	8.00	566,762	72,136	0	638,898	0.00	0	8.00	638,898
TOTAL - OPER & MAINT OF PLANT	8.00	566,762	72,136	0	638,898	0.00	0	8.00	638,898
TOTAL - UNIVERSITY FIXED COSTS	8.00	566,762	72,136	0	638,898	0.00	0	8.00	638,898
AUXILIARY SERVICES - ML041									
STUDENT SERVICES									
995 ADA SHUTTLE	0.00	0	42,192	0	42,192	0.00	43,497	0.00	(1,305)
TOTAL - STUDENT SERVICES	0.00	0	42,192	0	42,192	0.00	43,497	0.00	(1,305)
TOTAL - AUXILIARY SERVICES	0.00	0	42,192	0	42,192	0.00	43,497	0.00	(1,305)
FACILITIES MANAGEMENT - ML042									
INSTITUTIONAL SUPPORT									
929 MAIL CENTER	5.00	233,843	8,428	0	242,271	5.00	235,726	0.00	6,545
TOTAL - INSTITUTIONAL SUPPORT	5.00	233,843	8,428	0	242,271	5.00	235,726	0.00	6,545
OPERATION & MAINT OF PLANT									
876 FAC MGMT ADMIN	8.00	598,420	182,285	18,500	799,205	8.00	646,738	0.00	152,467
877 CUSTODIAL SERVICES	60.00	2,377,379	167,525	7,000	2,551,904	64.00	2,618,296	(4.00)	(66,392)
881 BUILDING MAINTENANCE PROJ	31.00	1,825,032	931,927	45,041	2,802,000	31.00	2,742,988	0.00	59,012
882 LANDSCAPE AND EXTERIOR SERVICES	20.00	1,095,829	280,317	45,132	1,421,278	21.00	1,421,315	(1.00)	(37)
883 UTILITY/HVAC MAINT & OPER	25.58	1,681,005	168,478	7,000	1,856,483	25.58	1,667,971	0.00	188,512
886 CAPITAL PROJECTS	0.00	0	0	342,551	342,551	0.00	267,551	0.00	75,000
888 ARCH & ENGINEERING SERVICE	6.69	543,953	14,094	0	558,047	9.00	737,951	(2.31)	(179,904)
915 FACILITIES MAINTENANCE STORES	0.00	0	2,123	2,000	4,123	0.00	4,123	0.00	0
TOTAL - OPER & MAINT OF PLANT	151.27	8,121,618	1,746,749	467,224	10,335,591	158.58	10,106,933	(7.31)	228,658
TOTAL - FACILITIES MANAGEMENT	156.27	8,355,461	1,755,177	467,224	10,577,862	163.58	10,342,659	(7.31)	235,203

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
HUMAN RESOURCE SERVICE - ML045									
INSTITUTIONAL SUPPORT									
904P PAYROLL (FM M046)	8.19	508,319	20,177	5,000	533,496	0.00	0	8.19	533,496
906 HUMAN RESOURCES	9.55	637,770	81,089	0	718,859	9.88	697,591	(0.33)	21,268
906P PROFESSIONAL DEVELOPMENT & LEARNING	0.12	9,349	13,213	1,000	23,562	0.00	0	0.12	23,562
945 STAFF AFFAIRS	0.00	0	15,500	0	15,500	0.00	15,500	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	17.86	1,155,438	129,979	6,000	1,291,417	9.88	713,091	7.98	578,326
TOTAL - HUMAN RESOURCE SERVICES	17.86	1,155,438	129,979	6,000	1,291,417	9.88	713,091	7.98	578,326
CONTROLLER - ML046									
INSTITUTIONAL SUPPORT									
903S SYSTEM SUPPORT	0.00	0	0	0	0	0.00	5,600	0.00	(5,600)
904 CONTROLLER	1.00	157,862	14,352	3,000	175,214	2.00	256,799	(1.00)	(81,585)
904A ACCOUNTS PAYABLE	5.58	244,196	13,268	1,336	258,800	5.58	262,695	0.00	(3,895)
904B BUSINESS & ACCOUNTING SERVICES (TO 904 AND M047)	0.00	0	0	0	0	1.00	143,653	(1.00)	(143,653)
904G GENERAL ACCOUNTING	3.00	256,028	14,612	0	270,640	3.00	274,579	0.00	(3,939)
904P PAYROLL (TO M045)	0.00	0	0	0	0	8.26	528,537	(8.26)	(528,537)
904R ACCOUNTS RECEIVABLE & LOANS	3.94	212,038	34,942	2,000	248,980	3.94	253,645	0.00	(4,665)
904T ASSET ACCOUNTING	2.00	112,602	1,000	1,000	114,602	2.00	117,539	0.00	(2,937)
905 PURCHASING	2.85	212,464	11,930	2,000	226,394	2.85	229,576	0.00	(3,182)
TOTAL - INSTITUTIONAL SUPPORT	18.37	1,195,190	90,104	9,336	1,294,630	28.63	2,072,623	(10.26)	(777,993)
TOTAL BUSINESS SYST/ACCTG SERVICES	18.37	1,195,190	90,104	9,336	1,294,630	28.63	2,072,623	(10.26)	(777,993)
TECHNOLOGY - ML047									
ACADEMIC SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	12.76	1,002,504	75,870	10,168	1,088,542	4.76	517,471	8.00	571,071
940 ITS-ACADEMIC & RES TECH (TO 939)	0.00	0	0	0	0	7.69	539,809	(7.69)	(539,809)
TOTAL - ACADEMIC SUPPORT	12.76	1,002,504	75,870	10,168	1,088,542	12.45	1,057,280	0.31	31,262
INSTITUTIONAL SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	31.13	2,853,596	1,151,049	59,470	4,064,115	31.27	4,072,229	(0.14)	(8,114)
TOTAL - INSTITUTIONAL SUPPORT	31.13	2,853,596	1,151,049	59,470	4,064,115	31.27	4,072,229	(0.14)	(8,114)
TOTAL - TECHNOLOGY	43.89	3,856,100	1,226,919	69,638	5,152,657	43.72	5,129,509	0.17	23,148

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
ADMINISTRATIVE OPERATIONS - ML048									
INSTITUTIONAL SUPPORT									
903A ADMIN OPERATIONS	1.00	93,710	561	0	94,271	0.00	95,069	1.00	(798)
930 RISK MANAGEMENT	3.00	195,045	17,316	0	212,361	3.00	227,438	0.00	(15,077)
TOTAL- INSTITUTIONAL SUPPORT	4.00	288,755	17,877	0	306,632	3.00	322,507	1.00	(15,875)
OPERATION & MAINT OF PLANT									
914 SECURITY	1.00	80,474	6,950	0	87,424	0.00	0	1.00	87,424
930 RISK MANAGEMENT	0.00	0	0	0	0	1.00	99,232	(1.00)	(99,232)
930E ENVIRONMENTAL HEALTH & SAFETY (TO M040E)	0.00	0	0	0	0	8.00	625,902	(8.00)	(625,902)
TOTAL-OPER & MAINT OF PLANT	1.00	80,474	6,950	0	87,424	9.00	725,134	(8.00)	(637,710)
TOTAL - ADMINISTRATIVE OPERATIONS	5.00	369,229	24,827	0	394,056	12.00	1,047,641	(7.00)	(653,585)
TOTAL - FINANCE & ADMINISTRATION	253.85	16,018,444	4,092,431	561,737	20,672,612	262.27	20,011,202	(8.42)	661,410

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2011 - JUNE 30, 2012**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY12 TOTAL	FY11 TOTAL		INCREASE OVER FY11	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY RESEARCH - ML016									
RESEARCH									
676 UNIVERSITY RESEARCH OFFICE	4.47	534,087	0	0	534,087	1.08	106,826	3.39	427,261
684 WATER RESOURCES RES INST	3.25	282,238	15,000	0	297,238	3.25	317,947	0.00	(20,709)
691 UI RESEARCH PARK	1.10	46,700	150,054	0	196,754	0.00	0	1.10	196,754
693 CAMBR	0.00	0	0	0	0	0.08	19,194	(0.08)	(19,194)
694 EBI	0.00	0	0	0	0	0.00	47,886	0.00	(47,886)
695 NIATT	0.00	0	0	0	0	1.24	147,935	(1.24)	(147,935)
696 MRCI	0.00	0	0	0	0	2.22	239,578	(2.22)	(239,578)
697 AQUACULTURE	1.45	262,746	287,318	10,000	560,064	1.45	415,139	0.00	144,925
TOTAL - RESEARCH	10.27	1,125,771	452,372	10,000	1,588,143	9.32	1,294,505	0.95	293,638
INSTITUTIONAL SUPPORT									
676 UNIVERSITY RESEARCH OFFICE (TO RESEARCH)	0.00	0	0	0	0	0.34	85,714	(0.34)	(85,714)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	0.34	85,714	(0.34)	(85,714)
OPERATION & MAINT. OF PLANT									
691 UI RESEARCH PARK	0.00	0	47,194	0	47,194	0.00	0	0.00	47,194
TOTAL - OPER & MAINT. OF PLANT	0.00	0	47,194	0	47,194	0.00	0	0.00	47,194
TOTAL - UNIVERSITY RESEARCH	10.27	1,125,771	499,566	10,000	1,635,337	9.66	1,380,219	0.61	255,118
UNIVERSITY ADVANCEMENT - ML051									
INSTITUTIONAL SUPPORT									
916 VP ADVANCEMENT OFFICE	2.79	342,547	0	0	342,547	2.71	352,140	0.08	(9,593)
918 UNIV. COMM & MARKETING	12.53	887,286	404,849	0	1,292,135	11.75	1,311,710	0.78	(19,575)
921 ALUMNI OFFICE	8.35	548,630	0	0	548,630	8.35	564,037	0.00	(15,407)
922 UNIVERSITY DEVELOPMENT	2.00	128,729	0	0	128,729	2.00	132,335	0.00	(3,606)
TOTAL - INSTITUTIONAL SUPPORT	25.67	1,907,192	404,849	0	2,312,041	24.81	2,360,222	0.86	(48,181)
TOTAL - UNIVERSITY ADVANCEMENT	25.67	1,907,192	404,849	0	2,312,041	24.81	2,360,222	0.86	(48,181)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2011 - JUNE 30, 2012**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY12 TOTAL	FY11 TOTAL		INCREASE OVER FY11	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
EXECUTIVE AREA									
PRESIDENT'S AREA - ML050									
INSTITUTIONAL SUPPORT									
901 PRESIDENT'S OFFICE	5.39	723,501	80,975	7,952	812,428	5.39	846,714	0.00	(34,286)
TOTAL - INSTITUTIONAL SUPPORT	5.39	723,501	80,975	7,952	812,428	5.39	846,714	0.00	(34,286)
TOTAL - PRESIDENT'S AREA	5.39	723,501	80,975	7,952	812,428	5.39	846,714	0.00	(34,286)
AUDITING SERVICES - ML050A									
INSTITUTIONAL SUPPORT									
913 AUDITING SERVICES	3.00	275,063	10,594	1,465	287,122	3.00	287,479	0.00	(357)
TOTAL - INSTITUTIONAL SUPPORT	3.00	275,063	10,594	1,465	287,122	3.00	287,479	0.00	(357)
TOTAL - AUDITING SERVICES	3.00	275,063	10,594	1,465	287,122	3.00	287,479	0.00	(357)
DIVERSITY, EQUITY & COMMUNITY									
INSTITUTIONAL SUPPORT									
908D DIVERSITY, EQUITY & COMMUNITY	1.00	125,696	28,279	0	153,975	1.00	153,550	0.00	425
TOTAL - INSTITUTIONAL SUPPORT	1.00	125,696	28,279	0	153,975	1.00	153,550	0.00	425
TOTAL - DIVERISTY, EQUITY & COMMUNITY	1.00	125,696	28,279	0	153,975	1.00	153,550	0.00	425
GENERAL COUNSEL - ML050G									
INSTITUTIONAL SUPPORT									
911 GENERAL COUNSEL	4.75	510,505	54,125	2,500	567,130	4.75	574,611	0.00	(7,481)
TOTAL - INSTITUTIONAL SUPPORT	4.75	510,505	54,125	2,500	567,130	4.75	574,611	0.00	(7,481)
TOTAL - GENERAL COUNSEL	4.75	510,505	54,125	2,500	567,130	4.75	574,611	0.00	(7,481)
HUMAN RIGHTS - ML050H									
INSTITUTIONAL SUPPORT									
908 DIVERSITY/HUMAN RIGHTS COMPLIANCE	2.00	191,231	10,151	0	201,382	2.00	199,505	0.00	1,877
TOTAL - INSTITUTIONAL SUPPORT	2.00	191,231	10,151	0	201,382	2.00	199,505	0.00	1,877
TOTAL - HUMAN RIGHTS	2.00	191,231	10,151	0	201,382	2.00	199,505	0.00	1,877
PLANNING & BUDGET 0 ML052									
INSTITUTIONAL SUPPORT									
907 INSTITUTIONAL RESEARCH & ASSESSMENT	3.64	361,603	17,103	945	379,651	3.50	377,588	0.14	2,063
909 BUDGET OFFICE	6.86	667,850	15,450	4,000	687,300	6.00	598,740	0.86	88,560
TOTAL - INSTITUTIONAL SUPPORT	10.50	1,029,453	32,553	4,945	1,066,951	9.50	976,328	1.00	90,623
TOTAL - PLANNING & BUDGET	10.50	1,029,453	32,553	4,945	1,066,951	9.50	976,328	1.00	90,623

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2011 - JUNE 30, 2012**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY12 TOTAL	FY11 TOTAL		INCREASE OVER FY11	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
ATHLETICS - ML053									
AUXILIARY ENTERPRISES									
973 INTERCOL ATHLETICS ADMIN	0.00	0	0	0	0	0.06	559,710	(0.06)	(559,710)
975 WOMENS INTERCOL ATHLETICS	7.37	572,112	846,560	0	1,418,672	11.58	2,164,855	(4.21)	(746,183)
976 MENS INTERCOL ATHLETICS	14.00	1,642,588	0	0	1,642,588	16.50	1,123,020	(2.50)	519,568
TOTAL - AUXILIARY ENTERPRISES	21.37	2,214,700	846,560	0	3,061,260	28.14	3,847,585	(6.77)	(786,325)
TOTAL - ATHLETICS	21.37	2,214,700	846,560	0	3,061,260	28.14	3,847,585	(6.77)	(786,325)
TOTAL - EXECUTIVE AREA	48.01	5,070,149	1,063,237	16,862	6,150,248	53.78	6,885,772	(5.77)	(735,524)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2011 - JUNE 30, 2012**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY12 TOTAL	FY11 TOTAL		INCREASE OVER FY11	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
CENTRAL UNIVERSITY									
CENTRAL UNIVERSITY - ML021									
INSTRUCTION									
925 CENTRAL UNIVERSITY	0.00	0	1,155,720	0	1,155,720	0.00	660,396	0.00	495,324
TOTAL - INSTRUCTION	0.00	0	1,155,720	0	1,155,720	0.00	660,396	0.00	495,324
ACADEMIC SUPPORT									
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	11,250	0	11,250	0.00	11,250	0.00	0
TOTAL - ACADEMIC SUPPORT	0.00	0	11,250	0	11,250	0.00	11,250	0.00	0
STUDENT SERVICES									
861 COMMENCEMENT	0.00	0	131,184	0	131,184	0.00	131,184	0.00	0
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	16,050	0	16,050	0.00	16,050	0.00	0
TOTAL - STUDENT SERVICES	0.00	0	147,234	0	147,234	0.00	147,234	0.00	0
INSTITUTIONAL SUPPORT									
925 CENTRAL UNIVERSITY	0.76	67,977	580,198	0	648,175	0.76	282,137	0.00	366,038
935A ADMIN COMPUTER SYSTEM	0.00	0	1,010,315	0	1,010,315	0.00	632,114	0.00	378,201
TOTAL - INSTITUTIONAL SUPPORT	0.76	67,977	1,590,513	0	1,658,490	0.76	914,251	0.00	744,239
OPERATION & MAINT OF PLANT									
925 CENTRAL UNIVERSITY (DPW SPPT AND INCUBATOR R&R)	0.00	0	100,000	0	100,000	0.00	100,000	0.00	0
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	2,930,305	0	2,930,305	0.00	2,915,305	0.00	15,000
989A ASUI-KIBBIE ACTIVITY CENTER	0.00	0	270,840	0	270,840	0.00	270,840	0.00	0
TOTAL - OPER & MAINT. OF PLANT	0.00	0	3,301,145	0	3,301,145	0.00	3,286,145	0.00	15,000
TOTAL - CENTRAL UNIVERSITY	0.76	67,977	6,205,862	0	6,273,839	0.76	5,019,276	0.00	1,254,563
FINANCIAL AID - ML021F									
STUDENT SERVICES									
858 FINANCIAL AID	0.00	0	6,347,386	0	6,347,386	0.00	5,886,862	0.00	460,524
TOTAL - STUDENT SERVICES	0.00	0	6,347,386	0	6,347,386	0.00	5,886,862	0.00	460,524
TOTAL - FINANCIAL AID	0.00	0	6,347,386	0	6,347,386	0.00	5,886,862	0.00	460,524
TOTAL - CENTRAL UNIVERSITY	0.76	67,977	12,553,248	0	12,621,225	0.76	10,906,138	0.00	1,715,087

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2011 - JUNE 30, 2012**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY12 TOTAL	FY11 TOTAL		INCREASE OVER FY11	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY FIXED COSTS - ML040A									
INSTITUTIONAL SUPPORT									
884 UTILITIES	0.00	0	40,000	0	40,000	0.00	0	0.00	40,000
904F STATE CONTROLLER / EXTERNAL AUDIT	0.00	0	662,800	0	662,800	0.00	742,800	0.00	(80,000)
914A SECURITY FIXED COSTS (FROM CENTRALLY ALLOC)	0.00	0	1,353,988	0	1,353,988	0.00	1,028,200	0.00	325,788
919 LIABILITY INSURANCE	0.00	0	502,000	0	502,000	0.00	675,400	0.00	(173,400)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	2,558,788	0	2,558,788	0.00	2,446,400	0.00	112,388
OPERATION & MAINT OF PLANT									
879 PROPERTY INSURANCE	0.00	0	584,900	0	584,900	0.00	492,500	0.00	92,400
884 UTILITIES	0.00	0	5,228,535	0	5,228,535	0.00	5,005,048	0.00	223,487
885 UNIVERSITY DEBT SERVICE (FROM DEPT 884)	0.00	0	2,017,750	0	2,017,750	0.00	1,673,050	0.00	344,700
900 CENTRAL FIXED COSTS (FROM DEPT 884)	0.00	0	150,000	0	150,000	0.00	150,000	0.00	0
TOTAL - OPER & MAINT OF PLANT	0.00	0	7,981,185	0	7,981,185	0.00	7,320,598	0.00	660,587
TOTAL - UNIVERSITY FIXED COSTS	0.00	0	10,539,973	0	10,539,973	0.00	9,766,998	0.00	772,975
TOTAL - GENERAL EDUCATION	1,170.87	101,851,849	37,540,913	5,016,838	144,409,600	1,170.57	139,770,000	0.30	4,639,600

GENERAL EDUCATION OPERATING BUDGET
AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2011 - JUNE 30, 2012

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
ACADEMIC AREA										
01 LETTERS, ART & SOCIAL SCIENCE										
01 INSTRUCTION	\$8,572,726	\$2,730,683	\$47,120	\$11,350,529	\$0	\$800,000	\$0	\$800,000	\$0	\$12,150,529
02 RESEARCH	91,272	30,490	3,894	125,656	0	0	0	0	0	125,656
04 ACADEMIC SUPPORT	728,405	231,718	2,616	962,739	0	0	0	0	0	962,739
TOTAL LETTERS, ARTS & SOCIAL SCI	\$9,392,403	\$2,992,891	\$53,630	\$12,438,924	\$0	\$800,000	\$0	\$800,000	\$0	\$13,238,924
02 AGRICULTURE										
01 INSTRUCTION	\$2,920,436	\$901,999	\$34,950	\$3,857,385	\$49,853	\$337,955	\$0	\$387,808	\$31,678	\$4,276,871
04 ACADEMIC SUPPORT	42,286	16,153	0	58,439	900	4,211	0	5,111	0	63,550
TOTAL AGRICULTURE	\$2,962,722	\$918,152	\$34,950	\$3,915,824	\$50,753	\$342,166	\$0	\$392,919	\$31,678	\$4,340,421
04 BUSINESS & ECONOMICS										
01 INSTRUCTION	\$3,515,945	\$1,080,150	\$0	\$4,596,095	\$0	\$0	\$0	\$0	\$0	\$4,596,095
03 PUBLIC SERVICE	0	0	0	0	642	0	0	642	0	642
04 ACADEMIC SUPPORT	415,886	115,229	0	531,115	0	0	0	0	0	531,115
TOTAL BUSINESS & ECON	\$3,931,831	\$1,195,379	\$0	\$5,127,210	\$642	\$0	\$0	\$642	\$0	\$5,127,852
05 EDUCATION										
01 INSTRUCTION	\$3,467,321	\$1,127,167	\$69,977	\$4,664,465	\$129,533	\$243,440	\$0	\$372,973	\$40,223	\$5,077,661
04 ACADEMIC SUPPORT	518,765	179,551	3,953	702,269	90	12,912	0	13,002	664	715,935
05 LIBRARIES	34,424	15,008	574	50,006	100	1,752	0	1,852	3,414	55,272
TOTAL EDUCATION	\$4,020,510	\$1,321,726	\$74,504	\$5,416,740	\$129,723	\$258,104	\$0	\$387,827	\$44,301	\$5,848,868
06 ENGINEERING										
01 INSTRUCTION	\$6,018,888	\$1,756,713	\$56,541	\$7,832,142	\$1,800	\$345,652	\$1,035	\$348,487	\$90,429	\$8,271,058
02 RESEARCH	1,532,484	450,463	16,775	1,999,722	0	6,491	0	6,491	0	2,006,213
04 ACADEMIC SUPPORT	549,245	164,498	8,266	722,009	9,000	15,822	0	24,822	0	746,831
TOTAL ENGINEERING	\$8,100,617	\$2,371,674	\$81,582	\$10,553,873	\$10,800	\$367,965	\$1,035	\$379,800	\$90,429	\$11,024,102
08 NATURAL RESOURCES										
01 INSTRUCTION	\$1,575,636	\$458,199	\$19,900	\$2,053,735	\$38,379	\$224,905	\$0	\$263,284	\$2,000	\$2,319,019
02 RESEARCH	1,833,493	613,603	10,706	2,457,802	10,617	64,735	0	75,352	0	2,533,154
04 ACADEMIC SUPPORT	165,860	47,256	0	213,116	5,408	13,000	0	18,408	0	231,524
08 PLANT OPS & MAINTENANCE	0	822	3,600	4,422	6,300	4,054	0	10,354	0	14,776
TOTAL CNR	\$3,574,989	\$1,119,880	\$34,206	\$4,729,075	\$60,704	\$306,694	\$0	\$367,398	\$2,000	\$5,098,473
11 LAW										
01 INSTRUCTION	\$3,028,148	\$956,357	\$83,979	\$4,068,484	\$6,459	\$1,091,628	\$117,200	\$1,215,287	\$32,869	\$5,316,640
04 ACADEMIC SUPPORT	0	0	0	0	1,018	0	2,570	3,588	0	3,588
05 LIBRARIES	466,523	165,803	8,418	640,744	2,819	17,646	0	20,465	1,158,631	1,819,840
TOTAL LAW	\$3,494,671	\$1,122,160	\$92,397	\$4,709,228	\$10,296	\$1,109,274	\$119,770	\$1,239,340	\$1,191,500	\$7,140,068
12 SCIENCE										
01 INSTRUCTION	\$8,633,593	\$2,440,453	\$19,239	\$11,093,285	\$12,839	\$238,324	\$5,647	\$256,810	\$10,348	\$11,360,443
04 ACADEMIC SUPPORT	270,601	84,165	1,000	355,766	1,080	17,584	8,771	27,435	500	383,701
TOTAL SCIENCE	\$8,904,194	\$2,524,618	\$20,239	\$11,449,051	\$13,919	\$255,908	\$14,418	\$284,245	\$10,848	\$11,744,144

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2011 - JUNE 30, 2012

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
14 ART & ARCHITECTURE										
01 INSTRUCTION	\$2,569,997	\$774,983	\$0	\$3,344,980	\$0	\$500,006	\$0	\$500,006	\$0	\$3,844,986
04 ACADEMIC SUPPORT	201,563	74,491	0	276,054	0	20,867	0	20,867	0	296,921
TOTAL ART & ARCHITECTURE	\$2,771,560	\$849,474	\$0	\$3,621,034	\$0	\$520,873	\$0	\$520,873	\$0	\$4,141,907
15 GRAD COLLEGE										
01 INSTRUCTION	\$751,952	\$109,366	\$7,442	\$868,760	\$0	\$249,693	\$0	\$249,693	\$0	\$1,118,453
04 ACADEMIC SUPPORT	414,909	161,112	0	576,021	1,166	9,079	0	10,245	0	586,266
06 STUDENT SERVICES	59,477	29,695	0	89,172	0	0	0	0	0	89,172
TOTAL GRAD COL	\$1,226,338	\$300,173	\$7,442	\$1,533,953	\$1,166	\$258,772	\$0	\$259,938	\$0	\$1,793,891
18 LIBRARY										
05 LIBRARIES	\$1,759,249	\$698,369	\$125,565	\$2,583,183	\$0	\$334,836	\$0	\$334,836	\$3,012,557	\$5,930,576
20 PROVOST/EXEC VP										
04 ACADEMIC SUPPORT	163,088	54,621	4,730	\$222,439	\$2,800	\$6,779	\$0	\$9,579	\$622	\$232,640
07 INSTITUTIONAL SUPPORT	452,803	135,092		587,895	5,287	38,185	0	43,472	2,129	633,496
08 PLANT OPS & MAINTENANCE	48,339	17,704		66,043	0	30,000	0	30,000		96,043
TOTAL PROVOST/EXEC VP	\$664,230	\$207,417	\$4,730	\$876,377	\$8,087	\$74,964	\$0	\$83,051	\$2,751	\$962,179
22 UNIVERSITY OUTREACH										
04 ACADEMIC SUPPORT	\$5,418	\$1,555	\$0	\$6,973	\$0	\$1,425,545	\$0	\$1,425,545	\$0	\$1,432,518
22B UNIVERSITY OUTREACH - BOISE										
04 ACADEMIC SUPPORT	\$421,590	\$145,789	\$0	\$567,379	\$0	\$32,834	\$0	\$32,834	\$5,000	\$605,213
22I UNIVERSITY OUTREACH - ID FALLS										
01 INSTRUCTION	\$318,993	\$91,740	\$0	\$410,733	\$0	\$337,249	\$0	\$337,249	\$0	\$747,982
22N UNIVERSITY OUTREACH - NORTH ID										
04 ACADEMIC SUPPORT	378,135	125,149	0	503,284	6,000	94,599	0	100,599	1,147	605,030
08 PLANT OPS & MAINT	32,423	13,507	0	45,930	0	116,010	0	116,010	0	161,940
TOTAL UNIV OUTREACH - NORTH ID	\$410,558	\$138,656	\$0	\$549,214	\$6,000	\$210,609	\$0	\$216,609	\$1,147	\$766,970
23 VICE PROVOST										
01 INSTRUCTION	\$1,404,380	\$351,516	\$0	\$1,755,896	\$0	\$387,961	\$85,521	\$473,482	\$0	\$2,229,378
04 ACADEMIC SUPPORT	482,456	150,673	0	633,129	1,380	166,280	1,929	169,589	0	802,718
TOTAL VICE PROVOST	\$1,886,836	\$502,189	\$0	\$2,389,025	\$1,380	\$554,241	\$87,450	\$643,071	\$0	\$3,032,096
25 ENROLLMENT MANAGEMENT										
06 STUDENT SERVICES	2,799,553	1,047,833	51,480	3,898,866	18,042	337,802	0	355,844	11,337	4,266,047
30 STUDENT AFFAIRS										
01 INSTRUCTION	\$0	\$3,714	\$17,395	\$21,109	\$3,876	\$39,722	\$0	\$43,598	\$16,500	\$81,207
06 STUDENT SERVICES	1,559,881	589,643	107,765	2,257,289	11,075	113,658	0	124,733	8,191	2,390,213
07 INSTITUTIONAL SUPPORT	221,710	69,400	4,376	295,486	2,000	1,000	0	3,000	0	298,486
08 PLANT OPS & MAINT	173,931	92,975	44,864	311,770	0	154,257	0	154,257	0	466,027
TOTAL STUDENT AFFAIRS	\$1,955,522	\$755,732	\$174,400	\$2,885,654	\$16,951	\$308,637	\$0	\$325,588	\$24,691	\$3,235,933
TOTAL ACADEMIC AREA	\$58,601,784	\$18,305,407	\$755,125	\$77,662,316	\$328,463	\$7,836,473	\$222,673	\$8,387,609	\$4,428,239	\$90,478,164

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2011 - JUNE 30, 2012

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
FINANCE & ADMINISTRATION										
40 FINANCE & ADMINISTRATION										
07 INSTITUTIONAL SUPPORT	\$403,471	\$116,468	\$325	\$520,264	\$11,465	\$732,239	\$7,393	\$751,097	\$9,539	\$1,280,900
40E ENVIRONMENTAL HEALTH & SAFETY										
08 PLANT OPS & MAINT	\$408,429	\$158,333	\$0	\$566,762	\$409	\$66,696	\$5,031	\$72,136	\$0	\$638,898
41 AUXILIARY SERVICES										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$42,192	\$0	\$42,192	\$0	\$42,192
42 FACILITIES MANAGEMENT										
07 INSTITUTIONAL SUPPORT	\$156,291	\$76,099	\$1,453	\$233,843	\$0	\$8,428	\$0	\$8,428	\$0	\$242,271
08 PLANT OPS & MAINTENANCE	5,518,235	2,517,895	85,488	8,121,618	20,985	1,720,870	4,894	1,746,749	467,224	10,335,591
TOTAL FACILITIES MANAGEMENT	\$5,674,526	\$2,593,994	\$86,941	\$8,355,461	\$20,985	\$1,729,298	\$4,894	\$1,755,177	\$467,224	\$10,577,862
45 HUMAN RESOURCES										
07 INSTITUTIONAL SUPPORT	\$811,688	\$308,209	\$35,541	\$1,155,438	\$10,000	\$119,979	\$0	\$129,979	\$6,000	\$1,291,417
46 CONTROLLER										
07 INSTITUTIONAL SUPPORT	\$874,486	\$311,731	\$8,973	\$1,195,190	\$10,543	\$79,561	\$0	\$90,104	\$9,336	\$1,294,630
47 TECHNOLOGY										
04 ACADEMIC SUPPORT	\$710,168	\$250,890	\$41,446	\$1,002,504	\$0	\$64,370	\$11,500	\$75,870	\$10,168	1,088,542
07 INSTITUTIONAL SUPPORT	2,137,066	684,054	32,476	2,853,596	6,500	1,082,649	61,900	1,151,049	59,470	4,064,115
TOTAL TECH SERVICES	\$2,847,234	\$934,944	\$73,922	\$3,856,100	\$6,500	\$1,147,019	\$73,400	\$1,226,919	\$69,638	\$5,152,657
48 ADMINISTRATIVE OPERATIONS										
07 INSTITUTIONAL SUPPORT	\$212,950	\$75,805	\$0	\$288,755	\$0	\$16,761	\$1,116	\$17,877	\$0	\$306,632
08 PLANT OPS & MAINTENANCE	60,008	20,466	0	80,474	0	6,950	0	6,950	0	87,424
TOTAL ADMINISTRATIVE AFFAIRS	\$272,958	\$96,271	\$0	\$369,229	\$0	\$23,711	\$1,116	\$24,827	\$0	\$394,056
TOTAL FINANCE & ADMINISTRATION	\$11,292,792	\$4,519,950	\$205,702	\$16,018,444	\$59,902	\$3,940,695	\$91,834	\$4,092,431	\$561,737	\$20,672,612
UNIVERSITY RESEARCH										
16 UNIVERSITY RESEARCH										
02 RESEARCH	\$855,900	\$235,330	\$34,541	\$1,125,771	\$10,000	\$388,242	\$54,130	\$452,372	\$10,000	\$1,588,143
08 PLANT OPS & MAINTENANCE	\$0	\$0	\$0	0	\$0	\$47,194	\$0	47,194	\$0	47,194
TOTAL UNIVERSITY RESEARCH	\$855,900	\$235,330	\$34,541	\$1,125,771	\$10,000	\$435,436	\$54,130	\$499,566	\$10,000	\$1,635,337
UNIVERSITY ADVANCEMENT										
51 UNIVERSITY ADVANCEMENT										
07 INSTITUTIONAL SUPPORT	\$1,462,113	\$445,079	\$0	\$1,907,192	\$0	\$404,849	\$0	\$404,849	\$0	\$2,312,041
TOTAL UNIVERSITY ADVANCEMENT	\$1,462,113	\$445,079	\$0	\$1,907,192	\$0	\$404,849	\$0	\$404,849	\$0	\$2,312,041

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2011 - JUNE 30, 2012

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
EXECUTIVE AREA										
50 PRESIDENT'S AREA										
07 INSTITUTIONAL SUPPORT	\$531,243	\$152,942	\$39,316	\$723,501	\$27,009	\$53,966	\$0	\$80,975	\$7,952	\$812,428
50A AUDITING SERVICES										
07 INSTITUTIONAL SUPPORT	\$205,379	\$66,218	\$3,466	\$275,063	\$8,162	\$2,432	\$0	\$10,594	\$1,465	\$287,122
50D DIVERSITY, EQUITY & COMMUNITY										
07 INSTITUTIONAL SUPPORT	\$97,074	\$28,622	\$0	\$125,696	\$0	\$28,279	\$0	\$28,279	\$0	\$153,975
50G GENERAL COUNSEL										
07 INSTITUTIONAL SUPPORT	\$392,142	\$118,363	\$0	\$510,505	\$5,000	\$49,125	\$0	\$54,125	\$2,500	\$567,130
50H HUMAN RIGHTS										
07 INSTITUTIONAL SUPPORT	\$134,555	\$47,182	\$9,494	\$191,231	\$1,350	\$8,801	\$0	\$10,151	\$0	\$201,382
52 PLANNING & BUDGET										
07 INSTITUTIONAL SUPPORT	\$751,131	\$249,322	\$29,000	\$1,029,453	\$6,400	\$26,153	\$0	\$32,553	\$4,945	\$1,066,951
53 ATHLETICS										
10 AUXILIARY ENTERPRISES	\$1,661,147	\$553,553	\$0	\$2,214,700	\$0	\$0	\$846,560	\$846,560	\$0	\$3,061,260
TOTAL EXECUTIVE AREA	\$3,772,671	\$1,216,202	\$81,276	\$5,070,149	\$47,921	\$168,756	\$846,560	\$1,063,237	\$16,862	\$6,150,248
CENTRAL UNIVERSITY										
21 CENTRAL UNIVERSITY										
01 INSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$1,155,720	\$0	\$1,155,720	\$0	\$1,155,720
04 ACADEMIC SUPPORT	0	0	0	0	0	11,250	0	11,250	0	11,250
06 STUDENT SERVICES	0	0	0	0	0	131,184	16,050	147,234	0	147,234
07 INSTITUTIONAL SUPPORT	56,439	11,538	0	67,977	0	1,410,513	180,000	1,590,513	0	1,658,490
08 PLANT OPS & MAINT	0	0	0	0	0	2,877,405	423,740	3,301,145	0	3,301,145
TOTAL CENTRAL UNIVERSITY	\$56,439	\$11,538	\$0	\$67,977	\$0	\$5,586,072	\$619,790	\$6,205,862	\$0	\$6,273,839
21F FINANCIAL AID										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$369,744	\$5,977,642	\$6,347,386	\$0	\$6,347,386
TOTAL FINANCIAL AID	\$0	\$0	\$0	\$0	\$0	\$369,744	\$5,977,642	\$6,347,386	\$0	\$6,347,386
TOTAL CENTRAL UNIVERSITY	\$56,439	\$11,538	\$0	\$67,977	\$0	\$5,955,816	\$6,597,432	\$12,553,248	\$0	\$12,621,225
UNIVERSITY FIXED COSTS										
40A UNIVERSITY FIXED COSTS										
07 INSTITUTIONAL SUPPORT	\$0	\$0	\$0	\$0	\$0	\$2,558,788	\$0	\$2,558,788	\$0	\$2,558,788
08 PLANT OPS & MAINTENANCE	0	0	0	0	0	5,963,435	2,017,750	7,981,185	0	7,981,185
TOTAL UNIVERSITY FIXED COSTS	\$0	\$0	\$0	\$0	\$0	\$8,522,223	\$2,017,750	\$10,539,973	\$0	\$10,539,973
TOTAL GENERAL EDUCATION	\$76,041,699	\$24,733,506	\$1,076,644	\$101,851,849	\$446,286	\$27,264,248	\$9,830,379	\$37,540,913	\$5,016,838	\$144,409,600

General Education Operating Budget

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

M001 Col of Letters, Arts & Social Sci.

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
AAX010	CLASS Campus Credit "T"	0	0	0	0	800,000	0	0	800,000
AAX015	CLASS Instructional Support	644,187	0	9,377	0	0	0	0	653,564
ADX018	Journalism & Mass Media	428,836	0	6,012	0	0	0	0	434,848
ADX019	Journalism & Mass Media--IPTV	0	0	942	0	0	0	0	942
ADX700	Journalism & Mass Media-Ex Section	15,000	0	0	0	0	0	0	15,000
AEX003	Theatre Arts & Film Teaching Asst	61,445	0	0	0	0	0	0	61,445
AEX014	Theatre Arts & Film	477,204	0	4,810	0	0	0	0	482,014
AEX700	Theatre Arts & Film Extra Sections	6,709	0	0	0	0	0	0	6,709
AFX003	English Teaching Assistant	244,620	0	0	0	0	0	0	244,620
AFX006	English	1,337,367	0	730	0	0	0	0	1,338,097
AFX007	Writing Center	0	0	3,056	0	0	0	0	3,056
AFX008	Creative Writing Program	30,551	0	0	0	0	0	0	30,551
AFX700	English Extra Section	38,809	0	0	0	0	0	0	38,809
AGX011	Foreign Languages & Literatures	369,710	0	0	0	0	0	0	369,710
AGX700	Foreign Lang. Extra Section	15,000	0	0	0	0	0	0	15,000
AHX003	History Teaching Assistant	35,091	0	0	0	0	0	0	35,091
AHX015	History	546,603	0	344	0	0	0	0	546,947
AHX700	History Extra Section	13,417	0	0	0	0	0	0	13,417
AIX003	Philosophy Teaching Assistants	7,854	0	0	0	0	0	0	7,854
AIX019	Philosophy	262,213	0	16,019	0	0	0	0	278,232
AIX700	Philosophy Extra Section	28,629	0	0	0	0	0	0	28,629
AJX005	Martin Peace Institute	98,078	0	0	0	0	0	0	98,078
ALX003	Hampton Sch of Music Teaching Asst	58,066	0	0	0	0	0	0	58,066
ALX008	Hampton School of Music	1,396,817	0	3,229	0	0	0	0	1,400,046
ALX700	Music Extra Section	12,273	0	0	0	0	0	0	12,273
ANX003	Political Sci Teaching Assistant	29,415	0	0	0	0	0	0	29,415
ANX010	Political Science	507,811	0	2,428	0	0	0	0	510,239
APX003	Psychology Teaching Assistant	51,448	0	0	0	0	0	0	51,448
APX004	Comm Studies Teaching Assistant	53,148	0	0	0	0	0	0	53,148
APX017	Psychology & Communication Studies	826,696	0	173	0	0	0	0	826,869
APX700	Psych & Comm Stdies Extra Sections	30,176	0	0	0	0	0	0	30,176
AQX003	Soc, Anth, & JS Teaching Assistant	44,193	0	0	0	0	0	0	44,193
AQX013	Sociology, Anthro & Justice Studies	678,434	0	0	0	0	0	0	678,434
AWX008	CLASS General Studies	113,117	0	0	0	0	0	0	113,117
VRX039	Core Curriculum	109,809	0	0	0	0	0	0	109,809
	Total - Instruction	8,572,726	0	47,120	0	800,000	0	0	9,419,846

02 Research

ASX015	Lab Anthropology	46,114	0	3,207	0	0	0	0	49,321
ATX014	McClure Ctr Public Policy Res	45,158	0	687	0	0	0	0	45,845
	Total - Research	91,272	0	3,894	0	0	0	0	95,166

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

M001 Col of Letters, Arts & Social Sci.

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
AAX001	Col of Letters,Arts & Soc Sci Admin	549,046	0	2,616	0	0	0	0	551,662
AZX015	Academic Special Allocation	97,438	0	0	0	0	0	0	97,438
VRX038	Core Coordinator	81,921	0	0	0	0	0	0	81,921
	Total - Academic Support	728,405	0	2,616	0	0	0	0	731,021
	Total - Col of Letters, Arts & Social Sc	9,392,403	0	53,630	0	800,000	0	0	10,246,033

General Education
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M001: Col of Letters, Arts & Social Sci.

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
AAX015	10.00	611,676	0.00	0	0.00	0	32,510	0.00	0	11.00	644,187	
ADX018	7.80	380,802	0.00	0	0.00	0	48,033	0.00	0	9.24	428,836	
ADX700	0.00	15,000	0.00	0	0.00	0	0	0.00	0	0.00	15,000	
AEX003	0.00	0	0.00	0	0.00	0	0	0.00	61,445	0.00	61,445	
AEX014	6.50	385,060	1.00	35,984	0.00	0	56,160	0.00	0	9.50	477,204	
AEX700	0.00	6,709	0.00	0	0.00	0	0	0.00	0	0.00	6,709	
AFX003	0.00	0	0.00	0	0.00	0	0	0.00	244,620	0.00	244,620	
AFX006	22.50	1,279,751	0.00	0	0.00	0	57,616	0.00	0	24.50	1,337,367	
AFX008	0.00	30,551	0.00	0	0.00	0	0	0.00	0	0.00	30,551	
AFX700	0.00	38,809	0.00	0	0.00	0	0	0.00	0	0.00	38,809	
AGX011	7.50	329,191	0.00	0	0.00	0	40,518	0.00	0	8.50	369,710	
AGX700	0.00	15,000	0.00	0	0.00	0	0	0.00	0	0.00	15,000	
AHX003	0.00	0	0.00	0	0.00	0	0	0.00	35,091	0.00	35,091	
AHX015	9.00	518,107	0.00	0	0.00	0	28,496	0.00	0	10.00	546,603	
AHX700	0.00	13,417	0.00	0	0.00	0	0	0.00	0	0.00	13,417	
AIX003	0.00	0	0.00	0	0.00	0	0	0.00	7,854	0.00	7,854	
AIX019	3.85	262,213	0.00	0	0.00	0	0	0.00	0	3.85	262,213	
AIX700	0.00	28,629	0.00	0	0.00	0	0	0.00	0	0.00	28,629	
AJX005	0.00	0	0.89	68,961	0.00	0	29,117	0.00	0	1.70	98,078	
ALX003	0.00	0	0.00	0	0.00	0	0	0.00	58,066	0.00	58,066	
ALX008	22.85	1,300,748	0.00	0	0.00	0	96,068	0.00	0	25.77	1,396,817	
ALX700	0.00	12,273	0.00	0	0.00	0	0	0.00	0	0.00	12,273	
ANX003	0.00	0	0.00	0	0.00	0	0	0.00	29,415	0.00	29,415	
ANX010	8.00	476,611	0.00	0	0.00	0	31,200	0.00	0	9.00	507,811	
APX003	0.00	0	0.00	0	0.00	0	0	0.00	51,448	0.00	51,448	
APX004	0.00	0	0.00	0	0.00	0	0	0.00	53,148	0.00	53,148	
APX010	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	
APX017	13.12	780,790	0.00	0	0.00	0	45,906	0.00	0	14.62	826,696	
APX700	0.00	30,176	0.00	0	0.00	0	0	0.00	0	0.00	30,176	
AQX003	0.00	0	0.00	0	0.00	0	0	0.00	44,193	0.00	44,193	
AQX013	11.00	645,882	0.00	0	0.00	0	32,552	0.00	0	12.00	678,434	
AWX008	0.00	0	1.00	57,616	0.00	0	55,501	0.00	0	2.44	113,117	
VRX039	0.00	109,809	0.00	0	0.00	0	0	0.00	0	0.00	109,809	
01:	122.13	7,271,206	2.89	162,561	0.00	0	553,677	0.00	585,280	142.12	8,572,724	
<u>02 - Research</u>												
ASX015	0.00	0	1.00	46,114	0.00	0	0	0.00	0	1.00	46,114	

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M001: Col of Letters, Arts & Social Sci.

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
ATX014	0.43	45,158	0.00	0	0.00	0	0.00	0	0.00	0	0.43	45,158
02:	0.43	45,158	1.00	46,114	0.00	0	0.00	0	0.00	0	1.43	91,272
<u>04 - Academic Support</u>												
AAX001	2.00	260,532	2.38	149,653	0.00	0	4.00	138,861	0.00	0	8.38	549,046
AZX015	0.00	0	0.75	97,438	0.00	0	0.00	0	0.00	0	0.75	97,438
VRX038	0.00	0	1.00	65,915	0.00	0	0.50	16,006	0.00	0	1.50	81,921
04:	2.00	260,532	4.13	313,006	0.00	0	4.50	154,866	0.00	0	10.63	728,404
M001:	124.56	7,576,896	8.02	521,680	0.00	0	21.61	708,544	0.00	585,280	154.18	9,392,400

NWRTBSR

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

Run Date: 16-Jun-2011
 Run Time: 01:57 19 PM

M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
001 - Col of Letters, Arts & Soc Sci
AAX015 - CLASS Instructional Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Cross Reference			Amount	
								Annual Salary	% time	Orgn		
0099	Vacant	Academic Faculty		GN	F6	100	1.00	46,010	100.00	AAX015	46,010	
0131	Vacant	Academic Faculty		GN	F1	100	1.00	34,736	100.00	AAX015	34,736	
0172	Vacant	Academic Faculty		GN	F6	100	1.00	55,494	100.00	AAX015	55,494	
0213	Vacant	Academic Faculty		GN	F6	100	1.00	46,051	100.00	AAX015	46,051	
0225	Vacant	Lecturer		GN	F6	100	1.00	37,107	100.00	AAX015	37,107	
0260	Vacant	Academic Faculty		GN	F6	100	1.00	50,565	100.00	AAX015	50,565	
0342	Vacant	Academic Faculty		GN	F6	100	1.00	53,248	100.00	AAX015	53,248	
0464	Vacant	Academic Faculty		GN	F6	100	1.00	80,787	100.00	AAX015	80,787	
0473	Vacant	Academic Faculty		GN	F6	100	1.00	49,275	100.00	AAX015	49,275	
0490	Vacant	Administrative Asst		G	C1	100	1.00	32,510	100.00	AAX015	32,510	
0500	Vacant	Academic Faculty		GN	F6	100	1.00	74,855	100.00	AAX015	74,855	
0503	Vacant	Miscellaneous Groups		GN	F9	0	0.00	83,548	100.00	AAX015	83,548	
Total - AAX015							12 positions	11.00	644,187			644,187

NWRTBSR

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

Run Date: 16-Jun-2011
 Run Time: 01:57 19 PM

M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
008 - Journalism and Mass Media
ADX018 - Journalism & Mass Media

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0090	Zeiger, Dinah L.	Academic Faculty	Assistant Professor	GN	F6	100	0.80	46,509	80.00	ADX018	37,207
									20.00	HBX002	
0091	Rishling, Vicki J.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	36,920	100.00	ADX018	36,920
0092	Curl, Krista R.	College Advising Spl		I	C1	88	0.44	34,041	50.00	ADX018	17,021
									50.00	AWX008	
0096	Bennett, Denise J.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	40,269	100.00	ADX018	40,269
0098	Secrist, Mark M.	Academic Faculty	Associate Professor	GN	F6	100	1.00	53,477	100.00	ADX018	53,477
0102	Bird, Kenton	Dir, School of JAMM	Associate Professor	GN	F6	100	1.00	67,246	100.00	ADX018	67,246
0105	McGarry, Diane M.	Administrative Asst		G	C1	100	1.00	31,013	100.00	ADX018	31,013
0108	Hart, Patricia S.	Academic Faculty	Associate Professor	GN	F6	100	1.00	51,917	100.00	ADX018	51,917
0121	Mosley, Glenn	Academic Faculty	Senior Instructor	GN	F6	100	1.00	47,736	100.00	ADX018	47,736
0345	Tallent, Rebecca J.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	46,030	100.00	ADX018	46,030
Total - ADX018			10 positions				9.24	455,158			428,836

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General Education
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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
008 - Journalism and Mass Media
ADX700 - Journalism & Mass Media-Ex Sec

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
9473	Vacant	Temporary Faculty		GN	F6	0	0.00	15,000	100.00	ADX700	15,000	
Total - ADX700							1 positions	0.00	15,000			15,000

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
010 - Theatre Arts and Film
AEX003 - Theatre Arts & Film Teaching A

<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>	
9053	Vacant	Graduate Assistant		GN	GA	0	0.00	61,445	100.00	AEX003	61,445
Total - AEX003			1 positions				0.00	61,445			61,445

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
010 - Theatre Arts and Film
AEX014 - Theatre Arts & Film

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0130	Caisley, Robert C.	Academic Faculty	Associate Professor	GN	F6	100	1.00	52,915	100.00	AEX014	52,915
0132	Miller, Stephanie S.	Academic Faculty	Associate Professor	GN	F6	50	0.50	28,298	100.00	AEX014	28,298
0133	Lee-Painter, David	Academic Faculty	Professor	GN	F6	100	1.00	65,000	100.00	AEX014	65,000
0134	Hoste, Ann A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	55,016	100.00	AEX014	55,016
0135	Panttaja, Dean F.	Chair	Professor	GN	F6	100	1.00	80,496	100.00	AEX014	80,496
0136	Lawrence, Carrie J.	Costume Shop Mgr		NFE1	E1	100	1.00	35,984	100.00	AEX014	35,984
0139	Turner, Alexiss N.	Administrative Asst		G	C1	100	1.00	28,080	100.00	AEX014	28,080
0140	Rauch, Stacy V.	Administrative Asst		G	C1	100	1.00	28,080	100.00	AEX014	28,080
0141	Quinnett, Kelly M.	Academic Faculty	Associate Professor	GN	F6	100	1.00	53,331	100.00	AEX014	53,331
0142	DuVal, Christopher D.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	50,003	100.00	AEX014	50,003
Total - AEX014			10 positions				9.50	477,204			477,204

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
010 - Theatre Arts and Film
AEX700 - Theatre Arts & Film Extra Sect

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	130,013	5.16	AEX700	6,709
									29.85	AFX700	
									23.21	APX700	
									22.02	AIX700	
									10.32	AHX700	
									9.44	ALX700	
Total - AEX700			1 positions				0.00	130,013			6,709

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
012 - English
AFX003 - English Teaching Assistant

<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>	
9054	Vacant	Graduate Assistant		GN	GA	0	0.00	244,620	100.00	AFX003	244,620
Total - AFX003			1 positions				0.00	244,620			244,620

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
012 - English
AFX006 - English

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
0100	Banks, Anna	Academic Faculty	Associate Professor	GN	F6	100	1.00	56,306	100.00	AFX006	56,306
0153	Wrigley, Robert A.	Academic Faculty	Professor	GN	F6	100	1.00	80,413	100.00	AFX006	80,413
0154	McFarland, Ronald E.	Academic Faculty	Professor	GN	F6	100	1.00	96,533	100.00	AFX006	96,533
0155	Thompson, Karen L.	Academic Faculty	Instructor	GN	F6	100	1.00	33,696	100.00	AFX006	33,696
0156	Williams, Gary	Chair	Professor	GN	F6	100	1.00	106,246	100.00	AFX006	106,246
0157	Vacant	Academic Faculty		GN	F6	100	1.00	55,016	100.00	AFX006	55,016
0158	Hesford, Walter A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	55,765	100.00	AFX006	55,765
0161	Orozco, Daniel A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	55,827	100.00	AFX006	55,827
0165	Ladino, Jennifer K.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	53,539	100.00	AFX006	53,539
0166	Vacant	Academic Faculty		GN	F6	100	1.00	55,099	100.00	AFX006	55,099
0167	Barnes, Kim M.	Academic Faculty	Professor	GN	F6	100	1.00	65,104	100.00	AFX006	65,104
0168	Queller, Kurt	Academic Faculty	Instructor	GN	F6	100	0.50	35,006	50.00	AFX006 50.00 AGX011	17,503
0169	Chandler, Steven R.	Academic Faculty	Professor	GN	F6	100	1.00	60,549	100.00	AFX006	60,549
0170	Nicotra, Jodie A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	57,616	100.00	AFX006	57,616
0171	Vacant	Academic Faculty		GN	F6	100	1.00	55,016	100.00	AFX006	55,016
0173	Schrand, Brandon R.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	48,006	100.00	AFX006	48,006
0175	Blew, Mary C.	Academic Faculty	Professor	GN	F6	100	1.00	80,392	100.00	AFX006	80,392
0176	Sigler, David S.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,002	100.00	AFX006	51,002
0177	Passanante, Joy	Academic Faculty	Senior Instructor	GN	F6	100	1.00	42,557	100.00	AFX006	42,557
0178	McCoy, Nancie E.	Academic Faculty	Instructor	GN	F6	100	1.00	35,006	100.00	AFX006	35,006
0181	Judge, Mary Ann	Academic Faculty	Senior Instructor	GN	F6	100	1.00	38,210	100.00	AFX006	38,210

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
012 - English
AFX006 - English

<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>	
0182	Drake, Thomas A.	Academic Faculty	Instructor	GN	F6	100	1.00	34,341	100.00	AFX006	34,341
0185	Mack, Sharon L.	Tech, Financial		G	C1	100	1.00	29,120	100.00	AFX006	29,120
0187	Johnson, Janis A.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	46,010	100.00	AFX006	46,010
0502	Schwab, Lacey K.	Administrative Asst		G	C1	100	1.00	28,496	100.00	AFX006	28,496
Total - AFX006			25 positions				24.50	1,354,870			1,337,367

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
012 - English
AFX008 - Creative Writing 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</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
0200	Vacant	Miscellaneous Groups		GN	F9	0	0.00	30,551	100.00	AFX008	30,551	
Total - AFX008							1 positions	0.00	30,551			30,551

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
012 - English
AFX700 - English Extra Section

<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>		
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	130,013	29.85	AFX700	38,809	
									23.21	APX700		
									22.02	AIX700		
									10.32	AHX700		
									9.44	ALX700		
									5.16	AEX700		
Total - AFX700							1 positions	0.00	130,013			38,809

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
013 - Foreign Language & Literature
AGX011 - Foreign Languages & Literature

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0168	Queller, Kurt	Academic Faculty	Instructor	GN	F6	100	0.50	35,006	50.00	AGX011	17,503
									50.00	AFX006	
0212	Suzuki, Ikuyo	Lecturer	Lecturer	GN	F6	100	1.00	36,504	100.00	AGX011	36,504
0215	Vacant	Academic Faculty		GN	F6	100	1.00	50,003	100.00	AGX011	50,003
0216	Nelson, Sarah M.	Academic Faculty	Associate Professor	GN	F6	100	1.00	49,400	100.00	AGX011	49,400
0217	Perrigey, Anne M.	Lecturer	Lecturer	GN	F6	100	1.00	37,440	100.00	AGX011	37,440
0218	Vacant	Academic Faculty		GN	F6	100	1.00	50,003	100.00	AGX011	50,003
0220	Steckel, Gerd U.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	44,824	100.00	AGX011	44,824
0221	Kappler-Crookston, Irina A.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	43,514	100.00	AGX011	43,514
0230	Priest, Hildegard	Administrative Asst		G	C1	100	1.00	40,518	100.00	AGX011	40,518
Total - AGX011			9 positions				8.50	387,213			369,710

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
013 - Foreign Language & Literature
AGX700 - Foreign Lang. Extra Section

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
9080	Vacant	Temporary Faculty		GN	F8	0	0.00	15,000	100.00	AGX700	15,000	
Total - AGX700							1 positions	0.00	15,000			15,000

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
015 - History
AHX003 - History Teaching Assistant

<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>		
9062	Vacant	Graduate Assistant		GN	GA	0	0.00	35,091	100.00	AHX003	35,091	
Total - AHX003							1 positions	0.00	35,091			35,091

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
015 - History
AHX015 - History

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
0219	Lauriola, Rosanna	Academic Faculty	Assistant Professor	GN	F6	100	1.00	46,010	100.00	AHX015	46,010
0240	Jager, Rebecca K.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	48,006	100.00	AHX015	48,006
0241	Zhu, Pingchao	Academic Faculty	Associate Professor	GN	F6	100	1.00	60,986	100.00	AHX015	60,986
0242	Sowards, Adam M.	Academic Faculty	Associate Professor	GN	F6	100	1.00	55,578	100.00	AHX015	55,578
0243	Chambers, Ian D.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	48,006	100.00	AHX015	48,006
0244	Kittell, Ellen E.	Academic Faculty	Associate Professor	GN	F6	100	1.00	56,202	100.00	AHX015	56,202
0245	Quinlan, Sean M.	Academic Faculty	Associate Professor	GN	F6	100	1.00	55,973	100.00	AHX015	55,973
0246	Graden, Dale T.	Academic Faculty	Professor	GN	F6	100	1.00	64,438	100.00	AHX015	64,438
0248	Spence, Richard B.	Chair	Professor	GN	F6	100	1.00	82,909	100.00	AHX015	82,909
0250	Buurkarl, Erin N.	Administrative Asst		G	C1	100	1.00	28,496	100.00	AHX015	28,496
Total - AHX015			10 positions				10.00	546,603			546,603

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
015 - History
AHX700 - History Extra Section

<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>	
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	130,013	10.32	AHX700	13,417
									29.85	AFX700	
									23.21	APX700	
									22.02	AIX700	
									9.44	ALX700	
									5.16	AEX700	
Total - AHX700			1 positions				0.00	130,013			13,417

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
017 - Philosophy
AIX003 - Philosophy Teaching Assistants

<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>	
9066	Vacant	Graduate Assistant		GN	GA	0	0.00	7,854	100.00	AIX003	7,854
Total - AIX003			1 positions				0.00	7,854			7,854

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
017 - Philosophy
AIX019 - Philosophy

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0261	Lind, Douglas	Chair	Professor	GN	F6	100	1.00	79,872	100.00	AIX019	79,872
0263	Anderson, Janice C.	Academic Faculty	Professor	GN	F6	100	1.00	70,034	100.00	AIX019	70,034
0264	O'Rourke, Michael	Academic Faculty	Professor	GN	F6	100	1.00	65,291	100.00	AIX019	65,291
0265	Hubbs, Graham P.	Academic Faculty	Assistant Professor	GN	F6	100	0.85	55,016	85.46	AIX019	47,017
									14.54	DAX015	
Total - AIX019			4 positions				3.85	270,213			262,213

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
017 - Philosophy
AIX700 - Philosophy Extra Section

<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>		
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	130,013	22.02	AIX700	28,629	
									29.85	AFX700		
									23.21	APX700		
									10.32	AHX700		
									9.44	ALX700		
									5.16	AEX700		
Total - AIX700							1 positions	0.00	130,013			28,629

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
018 - Martin Institute for Peace Studies
AJX005 - Martin Peace Institute

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
0274	Schrand, Kelli J.		Program Advisor		G	C1	100	0.81	36,130	80.59 19.41	AJX005 AJN001	29,117
0276	Afatchao, Kodjotse		Assoc Dir, Martin In		NFE2	E2	66	0.04	40,008	5.94 69.07 24.99	AJX005 AJN001 MQN010	2,376
0277	Smith, William L.		Dir, Martin Institut		GN	E1	100	0.85	78,187	85.16 14.84	AJX005 AAY999	66,584
Total - AJX005				3 positions				1.70	154,325			98,078

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
022 - Hampton School of Music
ALX003 - Hampton Sch of Music Teaching

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
9056	Vacant	Graduate Assistant		GN	GA	0	0.00	58,066	100.00	ALX003	58,066	
Total - ALX003							1 positions	0.00	58,066			58,066

M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
022 - Hampton School of Music
ALX008 - Hampton School of Music

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
0262	Murphy, James L.	Academic Faculty	Professor	GN	F6	100	1.00	74,984	100.00	ALX008	74,984
0340	Woelfel, Kevin B.	Dir, Hampton Schl of	Professor	GN	F1	100	0.85	95,347	84.62	ALX008	80,683
									15.38	AAY999	
0341	Yang, Rajung	Academic Faculty	Assistant Professor	GN	F6	100	1.00	48,506	100.00	ALX008	48,506
0343	Wilson, Miranda C.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	48,006	100.00	ALX008	48,006
0344	Bathurst, Pamela G.	Academic Faculty	Associate Professor	GN	F6	100	1.00	53,914	100.00	ALX008	53,914
0346	Lawrence, Torrey E.	Academic Faculty	Professor	GN	F6	100	1.00	59,842	100.00	ALX008	59,842
0347	Enloe, Loraine D.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	48,464	100.00	ALX008	48,464
0348	Bukvich, Daniel J.	Academic Faculty	Distinguished Profes	GN	F6	100	1.00	72,821	100.00	ALX008	72,821
0349	Garrison, Leonard L.	Academic Faculty	Associate Professor	GN	F6	100	1.00	54,350	100.00	ALX008	54,350
0350	Zavislak, Kay	Academic Faculty	Assistant Professor	GN	F6	100	1.00	46,010	100.00	ALX008	46,010
0351	Soto, Amanda C.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	50,003	100.00	ALX008	50,003
0352	Dickow, Robert	Academic Faculty	Associate Professor	GN	F6	100	1.00	51,147	100.00	ALX008	51,147
0353	Murphy, Michael T.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	50,003	100.00	ALX008	50,003
0354	Cole, J. R.	Academic Faculty	Professor	GN	F6	100	1.00	65,104	100.00	ALX008	65,104
0355	Reid, James E.	Academic Faculty	Professor	GN	F6	100	1.00	67,766	100.00	ALX008	67,766
0356	Bilderback, Barry T.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	46,010	100.00	ALX008	46,010
0357	Cseszko, Ferenc P.	Academic Faculty	Associate Professor	GN	F6	100	1.00	51,896	100.00	ALX008	51,896
0358	Gemberling, Alan J.	Academic Faculty	Professor	GN	F6	100	1.00	60,445	100.00	ALX008	60,445
0359	Sielert, Vern A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	56,514	100.00	ALX008	56,514
0360	Elgersma, Kristin M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	48,506	100.00	ALX008	48,506
0361	Padgham Albrecht, Carol	Academic Faculty	Associate Professor	GN	F6	100	1.00	51,792	100.00	ALX008	51,792

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

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 Run Time: 01:57 19 PM

M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
022 - Hampton School of Music
ALX008 - Hampton School of Music

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0362	Sielert, Vanessa R.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	46,093	100.00	ALX008	46,093
0364	Feiger, Debra	Tech, Piano		H	C1	100	0.92	44,013	91.95	ALX008 8.05 AL8150	40,470
0365	Warner, Jennifer Y.	Administrative Asst		G	C1	100	1.00	31,616	100.00	ALX008	31,616
0366	Hess, Susan M.	Ast Dir, Hmptn Schl M	Associate Professor	GN	F1	100	1.00	67,891	100.00	ALX008	67,891
0368	Vacant	Administrative Asst		G	C1	100	1.00	23,982	100.00	ALX008	23,982
Total - ALX008			26 positions				25.77	1,415,024			1,396,817

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General Education
Budgeted Salary Report
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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
022 - Hampton School of Music
ALX700 - Music Extra Section

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	130,013	9.44	ALX700	12,273	
									29.85	AFX700		
									23.21	APX700		
									22.02	AIX700		
									10.32	AHX700		
									5.16	AEX700		
Total - ALX700							1 positions	0.00	130,013			12,273

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General Education
Budgeted Salary Report
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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
025 - Political Science
ANX003 - Political Sci Teaching Assista

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
9058	Vacant	Graduate Assistant		GN	GA	0	0.00	29,415	100.00	ANX003	29,415	
Total - ANX003							1 positions	0.00	29,415			29,415

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General Education
 Budgeted Salary Report
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 Run Time: 01:57 19 PM

M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
025 - Political Science
ANX010 - Political Science

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
0410	Crowley, Donald W.	Chair		Professor	GN	F6	100	1.00	81,848	100.00	ANX010	81,848
0411	Jorgensen, Nickolas E.	Academic Faculty		Assistant Professor	GN	F6	100	1.00	50,253	100.00	ANX010	50,253
0412	Carlson, Lisa	Academic Faculty		Professor	GN	F6	100	1.00	65,894	100.00	ANX010	65,894
0414	Lee, Jocho	Academic Faculty		Assistant Professor	GN	F6	100	1.00	50,003	100.00	ANX010	50,003
0415	McQuide, Bryan S.	Academic Faculty		Assistant Professor	GN	F6	100	1.00	49,150	100.00	ANX010	49,150
0416	Reineke, Sandra G.	Academic Faculty		Associate Professor	GN	F6	100	1.00	57,242	100.00	ANX010	57,242
0417	Shrestha, Manoj K.	Academic Faculty		Assistant Professor	GN	F6	100	1.00	50,003	100.00	ANX010	50,003
0418	Lund, William R.	Academic Faculty		Professor	GN	F6	100	1.00	72,218	100.00	ANX010	72,218
0420	Berg, Kjelda A.	Administrative Asst			G	C1	100	1.00	31,200	100.00	ANX010	31,200
Total - ANX010				9 positions				9.00	507,811			507,811

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General Education
Budgeted Salary Report
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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
026 - Psychology & Communication Studies
APX003 - Psychology Teaching Assistant

<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>	
9052	Vacant	Graduate Assistant		GN	GA	0	0.00	51,448	100.00	APX003	51,448
Total - APX003			1 positions				0.00	51,448			51,448

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General Education
Budgeted Salary Report
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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
026 - Psychology & Communication Studies
APX004 - Comm Studies Teaching Assistan

<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>		
9059	Vacant	Graduate Assistant		GN	GA	0	0.00	53,148	100.00	APX004	53,148	
Total - APX004							1 positions	0.00	53,148			53,148

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

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
026 - Psychology & Communication Studies
APX017 - Psychology & Communication Stu

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0109	Folwell, Annette L.	Academic Faculty	Associate Professor	GN	F6	100	1.00	57,866	100.00	APX017	57,866
0111	Carter, Diane L.	Lecturer	Lecturer	GN	F8	50	0.50	24,003	100.00	APX017	24,003
0431	Meier, Steven E.	Academic Faculty	Associate Professor	GN	F6	100	1.00	60,549	100.00	APX017	60,549
0432	Craig, Traci Y.	Academic Faculty	Associate Professor	GN	F6	100	1.00	59,925	100.00	APX017	59,925
0433	Dyre, Brian P.	Academic Faculty	Associate Professor	GN	F6	100	1.00	61,110	100.00	APX017	61,110
0434	Whitlock, Alan J.	Lecturer	Lecturer	GN	F7	62	0.62	26,832	100.00	APX017	26,832
0435	Yama, Mark F.	Academic Faculty	Associate Professor	GN	F6	100	1.00	58,011	100.00	APX017	58,011
0436	Werner, Steffen	Academic Faculty	Associate Professor	GN	F6	100	1.00	67,246	100.00	APX017	67,246
0437	Nekich, Jamie C.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	53,227	100.00	APX017	53,227
0438	Locke, Kenneth D.	Chair	Professor	GN	F6	100	1.00	86,174	100.00	APX017	86,174
0439	Bustamante, Ernesto	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,147	100.00	APX017	51,147
0441	Thorsteinson, Todd J.	Academic Faculty	Professor	GN	F6	100	1.00	68,536	100.00	APX017	68,536
0445	Dorigo, Emily A.	Tech, Financial		G	C3	50	0.50	15,434	100.00	APX017	15,434
0446	Berreth, Carol A.	Administrative Asst		G	C1	100	1.00	30,472	100.00	APX017	30,472
0447	Barton, Benjamin K.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	55,016	100.00	APX017	55,016
0448	Marlow, Mikaela L.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,147	100.00	APX017	51,147
Total - APX017			16 positions				14.62	826,696			826,696

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

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
026 - Psychology & Communication Studies
APX700 - Psych & Comm Studies Extra Sect

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	130,013	23.21 APX700 29.85 AFX700 22.02 AIX700 10.32 AHX700 9.44 ALX700 5.16 AEX700		30,176
Total - APX700			1 positions				0.00	130,013			30,176

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

Run Date: 16-Jun-2011
Run Time: 01:57 19 PM

M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
028 - Sociology, Anthro & Justice Studies
AQX003 - Soc, Anth, & JS Teaching Assis

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
									Salary	% time	Orgn		
9060	Vacant		Graduate Assistant		GN	GA	0	0.00	44,193	100.00	AQX003	44,193	
Total - AQX003								1 positions	0.00	44,193			44,193

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

Run Date: 16-Jun-2011
 Run Time: 01:57 19 PM

M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
028 - Sociology, Anthro & Justice Studies
AQX013 - Sociology, Anthro & Justice St

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
0442	Gillham, Patrick	Academic Faculty	Assistant Professor	GN	F6	100	1.00	49,358	100.00	AQX013	49,358
0460	Tyler, Donald E.	Academic Faculty	Professor	GN	F6	100	1.00	92,019	100.00	AQX013	92,019
0462	Sappington, Robert L.	Academic Faculty	Associate Professor	GN	F6	100	1.00	55,016	100.00	AQX013	55,016
0463	Pilgeram, Ryanne	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,002	100.00	AQX013	51,002
0465	Camp, Stacey L.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	50,003	100.00	AQX013	50,003
0466	Hormel, Leontina	Academic Faculty	Associate Professor	GN	F6	100	1.00	55,349	100.00	AQX013	55,349
0467	Wolf, Brian	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,106	100.00	AQX013	51,106
0468	Putsche, Laura	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,418	100.00	AQX013	51,418
0469	Warner, Mark S.	Academic Faculty	Associate Professor	GN	F6	100	1.00	55,702	100.00	AQX013	55,702
0471	Frey, Rodney P.	Academic Faculty	Professor	GN	F6	100	1.00	70,283	100.00	AQX013	70,283
0472	Mihelich, John A.	Chair	Associate Professor	GN	F6	100	1.00	64,626	100.00	AQX013	64,626
0475	McIntire, Jean K.	Administrative Asst		H	C1	100	1.00	32,552	100.00	AQX013	32,552
Total - AQX013			12 positions				12.00	678,434			678,434

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General Education
Budgeted Salary Report
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Run Date: 16-Jun-2011
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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
030 - CLASS General Studies
AWX008 - CLASS General Studies

<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>	
0092	Curl, Krista R.	College Advising Spl		I	C1	88	0.44	34,041	50.00	AWX008	17,021
									50.00	ADX018	
0501	Roby, Kristine A.	College Advisor		EX	E1	100	1.00	57,616	100.00	AWX008	57,616
6012	Overfelt, Kristi L.	Advising Splst		I	C1	100	1.00	38,480	100.00	AWX008	38,480
Total - AWX008			3 positions				2.44	130,137			113,117

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General Education
Budgeted Salary Report
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Run Date: 16-Jun-2011
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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
031 - Core Curriculum
VRX039 - Core Curriculum

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
5445	Vacant	Miscellaneous Groups		GN	F9	0	0.00	109,809	100.00	VRX039	109,809	
Total - VRX039							1 positions	0.00	109,809			109,809

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General Education
Budgeted Salary Report
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Run Date: 16-Jun-2011
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M001 - Col of Letters, Arts & Social Sci.
02 - Research
679 - Anthropology Lab
ASX015 - Lab Anthropology

<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>	
0470	Evans-Janke, Leah K.	Archaeolgcl Collectns		NFE2	E1	100	1.00	46,114	100.00	ASX015	46,114
Total - ASX015			1 positions				1.00	46,114			46,114

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General Education
Budgeted Salary Report
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Run Date: 16-Jun-2011
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M001 - Col of Letters, Arts & Social Sci.
02 - Research
682 - McClure Ctr Public Policy Res
ATX014 - McClure Ctr Public Policy Res

<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>		
0482	Adler, David G.	Dir, McClure Center	Professor	GN	F1	100	0.43	105,019	43.00	ATX014	45,158	
									47.50	AAN500		
									9.50	HAX002		
Total - ATX014							1 positions	0.43	105,019			45,158

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General Education
 Budgeted Salary Report
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M001 - Col of Letters, Arts & Social Sci.
04 - Academic Support
001 - Col of Letters, Arts & Soc Sci
AAX001 - Col of Letters, Arts & Soc Sci

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0138	Panttaja, Micki L.	Mktg Mgr/Web Coord		NFE1	E1	100	0.75	40,123	75.00	AAX001	30,092
									25.00	XGU201	
0430	Vacant	Assoc Dean for Outre		GN	F1	100	0.00	106,600	0.05	AAX001	53
									70.36	MQY999	
									29.59	AAY999	
0499	Aiken, Katherine G.	Dean	Professor	GN	F1	100	1.00	151,424	100.00	AAX001	151,424
0504	Johnson, Claudia R.	Management Assistant		I	C1	100	1.00	44,013	100.00	AAX001	44,013
0505	Miller, Julie R.	Acadm&AdmnSrvCoord		H	C1	100	1.00	34,341	100.00	AAX001	34,341
0506	Aaron, Suzanne E.	Dir, Admn & Fiscal O		NFE3	E1	100	1.00	74,818	100.00	AAX001	74,818
0508	Storrs, Debbie A.	Assoc Dean	Professor	GN	F1	100	1.00	109,054	100.00	AAX001	109,054
0510	Hall, Jennie	Dir, Development		NFE3	E1	100	0.50	65,000	50.00	AAX001	32,500
									50.00	ZDU149	
0511	Urbaska, Jane L.	Constitnt SnrDir Dvl		NFE4	E1	100	0.13	96,554	12.68	AAX001	12,243
									50.00	ZDU149	
									37.32	AAY999	
0512	Hasenoehrl, Frances L.	Administrative Asst		G	C1	100	1.00	28,080	100.00	AAX001	28,080
4897	Goolsby, Alisa L.	Administrative Asst		G	C1	100	1.00	32,427	100.00	AAX001	32,427
Total - AAX001							11 positions	8.38	782,434		549,045

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General Education
Budgeted Salary Report
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Run Date: 23-Jun-2011
Run Time: 02:16 48 PM

M001 - Col of Letters, Arts & Social Sci.
04 - Academic Support
029 - Jazz Festival
AZX015 - Academic Special Allocation

<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>	
5440	Vacant	Artistic Dir		NFE4	E1	75	0.75	97,438	100.00	AZX015	97,438
Total - AZX015			1 positions				0.75	97,438			97,438

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

Run Date: 23-Jun-2011
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M001 - Col of Letters, Arts & Social Sci.
04 - Academic Support
031 - Core Curriculum
VRX038 - Core Coordinator

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5443	Henscheid, Jean M.	Core Curriculum Dir		EX	E1	100	1.00	65,915	100.00	VRX038	65,915
5911	Price, Chris	Administrative Asst		G	C1	100	0.50	32,011	50.00	VRX038	16,006
									50.00	VRX013	
Total - VRX038			2 positions				1.50	97,926			81,921

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

M002 Col of Agricultural & Life Sciences

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
BAX001	Ag Instruction Administration	94,003	0	481	10,787	7,824	0	0	113,095
BAX003	IA/GA Assistantships	145,120	0	0	0	0	0	0	145,120
BAX015	Director Instructional Support	0	0	500	1,000	7,635	0	0	9,135
BAX017	Comm. Services Officer	32,926	0	0	0	0	0	0	32,926
BAX020	Student Recruitment-Faculty	0	0	0	5,000	0	0	0	5,000
BAX030	Ag Student Support-Asst Dir	59,987	0	1,000	2,500	6,470	0	0	69,957
BAX031	Ag Student Activities	0	0	0	0	5,000	0	0	5,000
BAX033	Postage	0	0	0	0	10,000	0	0	10,000
BAX035	Ag Ambassador	0	0	0	5,000	5,000	0	0	10,000
BAX036	Recruitment Publications	0	0	0	0	2,500	0	0	2,500
BAX226	Ag Instruction Fiscal	94,181	0	0	904	1,456	0	0	96,541
BAX227	Ag Instruction Publications	0	0	0	0	8,528	0	0	8,528
BCX005	Instruction Initiatives	0	0	0	0	0	0	3,913	3,913
BDX007	Agricultural Economics	271,538	0	2,038	1,265	8,374	0	3,012	286,227
BEX008	Agricultural & Extension Education	221,084	0	0	0	14,035	0	0	235,119
BEX295	Agriculture Off Campus Cr "K"	0	260	5,000	0	84,740	0	0	90,000
BFX009	Biological & Agr Engineering	343,180	0	6,165	3,004	12,721	0	9,363	374,433
BGX011	Animal & Veterinary Science	299,736	0	9,266	9,743	88,653	0	7,390	414,788
BJX017	Plant, Soil & Entomological Science	470,587	0	7,000	5,500	24,053	0	8,000	515,140
BKX019	Food Science	287,683	0	0	650	22,545	0	0	310,878
BLX020	Family & Consumer Sciences	550,890	0	3,500	4,500	28,421	0	0	587,311
BNXM20	PREEC Farm Operations	49,521	0	0	0	0	0	0	49,521
	Total - Instruction	2,920,436	260	34,950	49,853	337,955	0	31,678	3,375,132

04 Academic Support

BAX225	Ag Instr Dean Administration	0	0	0	900	0	0	0	900
BEX050	Video Network Support Svcs	42,286	0	0	0	4,211	0	0	46,497
	Total - Academic Support	42,286	0	0	900	4,211	0	0	47,397
	Total - Col of Agricultural & Life Scien	2,962,722	260	34,950	50,753	342,166	0	31,678	3,422,529

General Education
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
BAX001	0.49	59,995	1.00	34,008	0.00	0	0.00	0	0.00	0	1.49	94,003
BAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	145,120	0.00	145,120
BAX017	0.00	0	0.00	0	0.00	0	1.00	32,926	0.00	0	1.00	32,926
BAX030	0.00	0	1.00	36,005	0.00	0	1.00	23,982	0.00	0	2.00	59,987
BAX226	0.00	94,181	0.00	0	0.00	0	0.00	0	0.00	0	0.00	94,181
BDX007	3.25	270,083	0.00	0	0.00	0	0.05	1,455	0.00	0	3.30	271,538
BEX008	2.74	206,196	0.00	0	0.00	0	0.41	14,888	0.00	0	3.16	221,084
BFX009	4.90	321,808	0.00	0	0.00	0	0.70	21,372	0.00	0	5.60	343,180
BGX011	3.75	281,866	0.00	0	0.00	0	0.69	17,870	0.00	0	4.44	299,736
BHX012	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJX017	5.45	427,949	0.16	7,781	0.00	0	1.04	34,857	0.00	0	6.65	470,587
BKX019	3.13	278,601	0.00	0	0.00	0	0.31	9,081	0.00	0	3.44	287,683
BLX020	8.86	537,027	0.00	0	0.00	0	0.45	13,863	0.00	0	9.31	550,890
BNXM20	0.00	0	0.65	27,660	0.00	0	0.96	21,861	0.00	0	1.61	49,521
01:	32.57	2,477,706	2.81	105,454	0.00	0	6.62	192,157	0.00	145,120	42.00	2,920,437
<u>04 - Academic Support</u>												
BEX050	0.00	0	0.00	0	0.00	0	1.00	42,286	0.00	0	1.00	42,286
04:	0.00	0	0.00	0	0.00	0	1.00	42,286	0.00	0	1.00	42,286
M002:	32.57	2,477,706	2.81	105,454	0.00	0	7.62	234,443	0.00	145,120	43.00	2,962,724

NWRTBSR

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

Run Date: 16-Jun-2011
 Run Time: 01:57 19 PM

M002 - Col of Agricultural & Life Sciences
01 - Instruction
051 - College of Agriculture
BAX001 - Ag Instruction Administration

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0700	Foltz, John C.	AssocDean/Dir AcadPr	Professor	GN	F1	100	0.49	122,866	48.83	BAX001	59,995
									39.65	BAH224	
									5.76	BAE001	
									5.76	BAC001	
1007	Strittmatter, Kathryn L.	Student Retention Co		NFE1	E1	100	1.00	34,008	100.00	BAX001	34,008
Total - BAX001			2 positions				1.49	156,874			94,003

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

Run Date: 23-Jun-2011
Run Time: 02:26 22 PM

M002 - Col of Agricultural & Life Sciences
01 - Instruction
051 - College of Agriculture
BAX003 - IA/GA Assistantships

<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>		
9158	Vacant	Graduate Assistant		GN	GA	0	0.00	157,209	92.31	BAX003	145,120	
									7.69	BAH226		
Total - BAX003							1 positions	0.00	157,209			145,120

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General Education
Budgeted Salary Report
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Run Date: 23-Jun-2011
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M002 - Col of Agricultural & Life Sciences
01 - Instruction
051 - College of Agriculture
BAX017 - Comm. Services Officer

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
0784	Moore-Kriwox, Amanda C.	Program Splst		I	C1	100	1.00	32,926	100.00	BAX017	32,926	
Total - BAX017							1 positions	1.00	32,926			32,926

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

Run Date: 23-Jun-2011
Run Time: 02:26 22 PM

M002 - Col of Agricultural & Life Sciences
01 - Instruction
051 - College of Agriculture
BAX030 - Ag Student Support-Asst Dir

<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>	
0730	Halsey, Rachel L.	Asst Dir, Col Recrui		NFE1	E1	100	1.00	36,005	100.00	BAX030	36,005
1425	Turner, Shishona	Administrative Asst		G	C1	100	1.00	23,982	100.00	BAX030	23,982
Total - BAX030			2 positions				2.00	59,987			59,987

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General Education
Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences
01 - Instruction
051 - College of Agriculture
BAX226 - Ag Instruction Fiscal

<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>	
0701	Vacant	Miscellaneous Groups		GN	F9	0	0.00	513,248	18.35	BAX226	94,181
									81.61	BAH226	
									0.04	BAC226	
<u>Total - BAX226</u>			1 positions				<u>0.00</u>	<u>513,248</u>			<u>94,181</u>

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

Run Date: 16-Jun-2011
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M002 - Col of Agricultural & Life Sciences
01 - Instruction
054 - Agr Economics & Rural Sociology
BDX007 - Agricultural Economics

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0786	Seever, Victoria A.	Administrative Asst		G	C1	100	0.05	29,702	4.90 95.10	BDX007 BDS300	1,455
1051	Vacant	Department Head		GN	F1	100	0.07	125,008	6.86 40.36 19.11 15.78 15.77 2.12	BDX007 BDR355 BDS300 BDC004 BDE004 BDD355	8,576
1052	Devadoss, Stephen	Academic Faculty	Professor	GN	F6	100	0.35	100,381	35.00 45.50 19.50	BDX007 BDH384 BDF384	35,133
1053	Watson, Philip	Research Faculty	Assistant Professor	GN	F6	100	0.50	72,738	50.00 37.50 12.50	BDX007 BDR387 BDD387	36,369
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.09	71,302	9.00 56.05 16.00 16.00 2.95	BDX007 BDR400 BDC004 BDE004 BDD400	6,417
1056	Makus, Larry	Academic Faculty	Professor	GN	F1	100	0.46	84,365	46.00 32.50 17.50 2.00 2.00	BDX007 BDH347 BDF347 BDE004 BDC004	38,808
1057	Wulfhorst, J.D.	Research Faculty	Associate Professor	GN	F6	100	0.11	81,702	11.13 48.08 32.30 8.49	BDX007 BDH352 BDS200 BDF352	9,093
1058	McIntosh, Christopher S.	Research Faculty	Professor	GN	F1	100	0.40	92,747	40.00 45.30 14.70	BDX007 BDH333 BDF333	37,099
1063	Johnson, Aaron J.	Research Faculty	Associate Professor	GN	F6	100	0.25	84,094	25.00 52.50 22.50	BDX007 BDH385 BDF385	21,024

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General Education
 Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences
01 - Instruction
054 - Agr Economics & Rural Sociology
BDX007 - Agricultural Economics

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1082	Elbakidze, Levan	Research Faculty	Assistant Professor	GN	F6	100	0.25	72,010	25.00 58.12 16.88	BDX007 BDH381 BDF381	18,002
1094	Vacant	Academic Faculty		GN	F1	100	0.31	59,904	31.00 51.63 7.37 5.00 5.00	BDX007 BDR377 BDD377 BDE004 BDC004	18,570
1565	Guenthner, Joseph F.	Extension Economist	Professor	GN	FC	100	0.40	91,437	40.00 24.30 16.50 16.50 2.70	BDX007 BDH410 BDE006 BDC006 BDF410	36,575
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.06	73,611	6.00 38.00 38.00 15.30 2.70	BDX007 BDC008 BDE008 BDH386 BDF386	4,417
Total - BDX007		13 positions				3.30		1,039,002			271,538

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General Education
 Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences
01 - Instruction
055 - Agricultural & Extension Education
BEX008 - Agricultural & Extension Educa

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0776	Wolf, Kattlyn J.	Academic Faculty	Assistant Professor	GN	F1	100	0.84	67,496	84.44	BEX008	56,994
									14.08	BEH411	
									1.48	BEF411	
0778	Touchstone, Allison J.	Academic Faculty	Senior Instructor	GN	F1	100	0.55	62,005	55.00	BEX008	34,103
									45.00	EAY999	
0785	Ivie, Elizabeth D.	Administrative Asst		H	C1	100	0.41	36,005	41.35	BEX008	14,888
									58.65	BES300	
1061	Connors, James J.	Department Head	Associate Professor	GN	F1	100	0.60	105,019	60.00	BEX008	63,012
									40.00	BES300	
1089	Vacant	Academic Faculty		GN	F1	100	0.75	69,451	75.00	BEX008	52,088
									15.63	BEH367	
									9.37	BEF367	
Total - BEX008			5 positions				3.16	339,976			221,084

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General Education
 Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences
01 - Instruction
056 - Biological & Agr Engineering
BFX009 - Biological & Agr Engineering

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0800	Van Gerpen, Jon H.	Department Head	Professor	GN	F1	100	0.05	132,683	5.00	BFX009	6,634
									83.00	BFS300	
									12.00	BFC003	
0802	Williams, Barbara C.	Academic Faculty	Associate Professor	GN	F6	100	0.60	75,338	60.00	BFX009	45,203
									30.00	BFH371	
									10.00	BFF371	
0804	McHargue, Jack M.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	52,728	100.00	BFX009	52,728
0805	Shrestha, Dev	Research Faculty	Associate Professor	GN	F6	100	0.45	74,755	45.00	BFX009	33,640
									46.75	BFH425	
									8.25	BFF425	
0815	Heimgartner, Marvin C.	Academic Faculty	Instructor	GN	F6	100	0.91	31,179	91.26	BFX009	28,454
									8.74	BFS300	
0816	Vandegrift, Judy M.	Administrative Asst		G	C1	100	0.70	30,493	70.09	BFX009	21,372
									29.91	BFS300	
1122	Hess, Thomas F.	Academic Faculty	Professor	GN	F6	100	0.50	84,282	50.00	BFX009	42,141
									43.75	BFH351	
									6.25	BFF351	
1125	Boll, Jan	Academic Faculty	Professor	GN	F6	100	0.25	92,602	25.00	BFX009	23,150
									67.50	BFH399	
									7.50	BFF399	
1130	Qualls, Russell J.	Academic Faculty	Associate Professor	GN	F6	100	0.35	77,355	35.00	BFX009	27,074
									41.12	BFH348	
									18.00	BFC007	
									5.88	BFF348	
1133	He, Bingjun B.	Research Faculty	Associate Professor	GN	F6	100	0.44	81,786	44.00	BFX009	35,986
									43.90	BFH368	
									7.22	BFS300	
									4.88	BFF368	
1583	Karsky, Thomas J.	Farm Safety Splst	Professor	GN	F1	100	0.35	76,565	35.00	BFX009	26,798
									32.50	BFE029	
									32.50	BFC029	
Total - BFX009							11 positions	5.60	809,765		343,180

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General Education
 Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences
01 - Instruction
057 - Animal & Veterinary Science
BGX011 - Animal & Veterinary Science

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0830	Hunt, Carl W.	Department Head	Professor	GN	F1	100	0.05	107,536	5.00	BGX011	5,377
									52.60	BGS300	
									42.40	BGC011	
0831	Doumit, Matthew E.	Academic Faculty	Professor	GN	F6	100	0.92	87,214	92.45	BGX011	80,630
									7.55	BGC011	
1150	Hill, Rod	Research Faculty	Associate Professor	GN	F1	92	0.24	70,034	26.00	BGX011	18,209
									70.30	BGR324	
									3.70	BGD324	
1157	McGuire, Mark A.	Academic Faculty	Professor	GN	F6	100	0.32	89,502	32.00	BGX011	28,641
									64.60	BGH422	
									3.40	BGF422	
1166	Rezamand, Pedram	Research Faculty	Assistant Professor	GN	F6	100	0.25	63,502	25.00	BGX011	15,876
									60.75	BGR403	
									14.25	BGD403	
1170	Davis, Tracy L.	Academic Faculty	Assistant Professor	GN	F6	100	0.30	62,608	30.00	BGX011	18,782
									57.75	BGR398	
									12.25	BGD398	
1177	Ahmadzadeh, Amin	Academic Faculty	Professor	GN	F1	100	0.71	85,738	71.00	BGX011	60,874
									27.55	BGH456	
									1.45	BGF456	
1187	Heaton, Paula J.	Technical Rcrds Spls		F	C1	100	0.69	26,000	68.73	BGX011	17,870
									17.73	BGS300	
									13.54	BGC011	
1189	Murdoch, Gordon K.	Animal Physiologist	Assistant Professor	GN	F6	100	0.30	63,523	30.00	BGX011	19,057
									64.75	BGR426	
									5.25	BGD426	
1590	Glaze, Benton	Extension Faculty	Associate Professor	GN	F1	100	0.13	78,458	12.64	BGX011	9,917
									32.22	BGC012	
									32.22	BGE012	
									18.01	BGC777	
									4.91	BGS300	
2010	Richard, Ronald P.	Mgr, Meat Lab	Instructor	GN	F1	100	0.53	46,384	52.83	BGX011	24,505
									47.17	BGS852	
Total - BGX011		11 positions				4.44		780,499			299,736

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M002 - Col of Agricultural & Life Sciences
01 - Instruction
061 - Plant, Soil & Entomological Sciences
BJX017 - Plant, Soil & Entomological Sc

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0852	Caplan, Allan	Academic Faculty	Associate Professor	GN	F1	100	0.19	63,378	19.00 70.88 10.12	BJX017 BJH429 BJF429	12,042
0853	Hong, Zonglie	Academic Faculty	Associate Professor	GN	F6	100	0.39	69,202	39.00 56.43 4.57	BJX017 BJH423 BJF423	26,989
0856	Xiao, Fangming	Academic Faculty	Assistant Professor	GN	F6	100	0.32	60,320	31.58 44.47 23.95	BJX017 BJH397 BJF397	19,049
0880	Johnson-Maynard, Jodi	Research Faculty	Associate Professor	GN	F6	100	0.44	64,522	44.00 48.72 7.28	BJX017 BJH359 BJF359	28,390
0892	Thompson, Nicole M.	Administrative Asst		G	C1	100	0.69	29,120	69.15 21.63 9.22	BJX017 BJC017 BJS300	20,136
1225	Briones, Aurelio M.	Research Faculty	Assistant Professor	GN	F1	100	0.10	63,003	10.00 81.00 9.00	BJX017 BJH424 BJF424	6,300
1251	Gupta, Sanjay K.	Research Faculty	Assistant Professor	GN	F1	100	0.15	63,003	15.00 80.75 4.25	BJX017 BJH414 BJF414	9,450
1254	Heinse, Robert	Research Faculty	Assistant Professor	GN	F6	100	0.15	60,008	15.00 76.50 8.50	BJX017 BJR419 BJD419	9,001
1260	McDaniel, Paul	Academic Faculty	Professor	GN	F6	100	0.32	81,557	32.00 59.50 8.50	BJX017 BJH449 BJF449	26,098
1264	Tripepi, Robert R.	Research Faculty	Professor	GN	F1	100	0.42	82,826	42.00 40.00 16.20 1.80	BJX017 BJC010 BJH418 BJF418	34,787
1268	Morra, Matthew J.	Academic Faculty	Professor	GN	F6	100	0.27	87,610	26.68 51.32 22.00	BJX017 BJH451 BJF451	23,374

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M002 - Col of Agricultural & Life Sciences
01 - Instruction
061 - Plant, Soil & Entomological Sciences
BJX017 - Plant, Soil & Entomological Sc

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1272	Campbell, Joan M.	Rsrch/Instructionl A		NFE1	E1	100	0.16	48,630	16.00	BJX017	7,781
									43.70	BJH338	
									34.00	BJY585	
									6.30	BJF338	
1277	Knudsen, Guy R.	Plant Pathologist	Professor	GN	F6	100	0.10	71,822	10.00	BJX017	7,182
									69.75	BJH447	
									20.25	BJF447	
1279	Brown, Jack	Academic Faculty	Professor	GN	F1	100	0.37	84,594	37.00	BJX017	31,300
									39.37	BJH393	
									23.63	BJF393	
1282	Karasev, Alexander V.	Academic Faculty	Associate Professor	GN	F6	100	0.26	72,446	26.00	BJX017	18,836
									66.60	BJH446	
									7.40	BJF446	
1286	Kuhl, Joseph C.	Research Faculty	Assistant Professor	GN	F6	100	0.15	64,002	14.61	BJX017	9,351
									66.18	BJH417	
									19.21	BJF417	
1288	Vacant	Research Faculty		GN	F6	100	0.32	88,712	32.00	BJX017	28,388
									57.80	BJH392	
									10.20	BJF392	
1300	Eigenbrode, Sanford	Academic Faculty	Professor	GN	F6	100	0.22	87,235	22.00	BJX017	19,192
									62.40	BJH361	
									15.60	BJF361	
1301	Zemetra, Robert S.	Academic Faculty	Professor	GN	F1	100	0.27	84,365	27.00	BJX017	22,778
									69.35	BJR405	
									3.65	BJD405	
1314	Johnson, James B.	Department Head	Professor	GN	F1	100	0.05	118,810	4.68	BJX017	5,560
									56.92	BJS300	
									19.20	BJE017	
									19.20	BJC017	
1342	Calza, Laura E.	Mgr, Greenhouse Faci		K	C1	100	0.05	34,507	5.00	BJX017	1,725
									90.00	BIS225	
									5.00	BIC020	
1345	Strawn, Daniel G.	Academic Faculty	Professor	GN	F6	100	0.10	73,694	10.00	BJX017	7,369
									63.00	BJR433	
									27.00	BJD433	

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M002 - Col of Agricultural & Life Sciences
 01 - Instruction
 061 - Plant, Soil & Entomological Sciences
 BJX017 - Plant, Soil & Entomological Sc

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1354	Willis, Dayna L.	Management Assistant		I	C1	100	0.30	42,931	30.27	BJX017	12,995
									39.73	BJS300	
									30.00	BJC017	
1420	Stark, Jeffrey C.	Division Chair, Plant Professor		GN	F1	100	0.02	102,336	2.00	BJX017	2,047
									68.25	BJH340	
									22.75	BJF340	
									3.50	BJC017	
									3.50	BJE017	
1638	Mahler, Robert L.	Extension Soil Splst Professor		GN	F6	100	0.60	102,398	60.00	BJX017	61,439
									12.00	BJH342	
									10.00	BJE044	
									10.00	BJC044	
									8.00	BJF342	
1957	Bechinski, Edward J.	Coord, Extension Pest Professor		GN	F1	100	0.25	76,107	25.00	BJX017	19,027
									55.29	BJKH76	
									19.71	BJC017	
Total - BJX017		26 positions					6.65	1,877,138			470,587

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

Run Date: 16-Jun-2011
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M002 - Col of Agricultural & Life Sciences
01 - Instruction
062 - Food Science
BKX019 - Food Science

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0851	Bohach, Carolyn H.	Research Faculty	Professor	GN	F1	100	0.23	187,075	22.60	BKX019	42,279
									39.62	CWK100	
									20.47	BKH357	
									14.92	BKS300	
									2.39	BKF357	
0855	Minnich, Scott A.	Academic Faculty	Professor	GN	F1	100	0.15	149,344	15.00	BKX019	22,402
									30.00	CWK100	
									25.00	BKH406	
									19.00	BHK755	
									9.00	CWG001	
									2.00	BKF406	
1214	Paszczynski, Andrzej	Academic Faculty	Professor	GN	F6	100	0.37	75,546	37.00	BKX019	27,952
									52.47	BKS300	
									9.48	BKH345	
									1.05	BKF345	
1372	Vacant	Department Head		GN	F1	100	0.03	107,619	2.91	BKX019	3,132
									82.35	BKS400	
									7.37	BKE019	
									7.37	BKC019	
1374	Vacant	Academic Faculty		GN	F6	100	0.23	64,834	23.00	BKX019	14,912
									38.50	BKS300	
									30.80	BKH370	
									7.70	BKF370	
1376	Moller, Gregory	Research Faculty	Professor	GN	F1	100	0.27	105,602	27.00	BKX019	28,512
									69.35	BKH457	
									3.65	BKF457	
1379	Huber, Kerry C.	Research Faculty	Professor	GN	F1	100	0.40	97,781	40.00	BKX019	39,112
									48.60	BKH459	
									11.40	BKF459	
1380	Nindo, Caleb I.	Academic Faculty	Assistant Professor	GN	F6	100	0.30	67,038	30.09	BKX019	20,172
									56.63	BKH365	
									13.28	BKF365	
1386	Gleason, Gayle A.	Administrative Asst		G	C1	100	0.31	29,266	31.03	BKX019	9,081
									51.37	BKS300	
									17.60	BKC019	

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M002 - Col of Agricultural & Life Sciences
01 - Instruction
062 - Food Science
BKX019 - Food Science

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1400	Bohlscheid, Jeff	Academic Faculty	Assistant Professor	GN	F6	100	0.80	64,771	80.00	BKX019	51,817
									10.00	BKE019	
									10.00	BKC019	
1665	Unlu, Gulhan	Research Faculty	Associate Professor	GN	F6	100	0.35	80,891	35.00	BKX019	28,312
									61.75	BKH369	
									3.25	BKF369	
Total - BKX019		11 positions					3.44	1,029,766			287,683

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General Education
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M002 - Col of Agricultural & Life Sciences
 01 - Instruction
 063 - Family & Consumer Sciences
 BLX020 - Family & Consumer Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0715	Tsao, Ling-Ling	Academic Faculty	Assistant Professor	GN	F1	100	0.95	62,005	95.16	BLX020	59,004
									2.42	BLN210	
									2.42	ESX101	
0920	Schmiege, Cynthia	Academic Faculty	Associate Professor	GN	F6	100	0.80	55,037	80.00	BLX020	44,029
									20.00	BLS400	
0921	Evenson, Sandra	Interim Dept Chair	Professor	GN	F1	100	0.27	64,938	27.02	BLX020	17,546
									50.30	BLC005	
									22.68	BLS300	
0922	Vacant	Dir,Family, Consumer		GN	F1	100	0.27	94,494	27.02	BLX020	25,532
									50.30	BLC005	
									22.68	BLS300	
0923	Branen, Laurel J.	Academic Faculty	Professor	GN	F6	100	0.60	69,597	60.00	BLX020	41,758
									33.30	BLH431	
									3.70	BLF431	
									3.00	BLC005	
0924	Ramsay, Samantha A.	Academic Faculty	Assistant Professor	GN	F1	100	0.80	70,013	79.52	BLX020	55,674
									19.46	BLH453	
									1.02	BLF453	
0926	Fletcher, Janice W.	Academic Faculty	Professor	GN	F1	100	1.00	60,013	100.00	BLX020	60,013
0927	Deringer, Nancy	Academic Faculty	Assistant Professor	GN	F1	100	0.78	62,005	78.00	BLX020	48,364
									14.00	BLS300	
									8.00	BLC005	
0928	Miner, Katie R.	Academic Faculty	Senior Instructor	GN	F6	100	0.78	46,405	78.00	BLX020	36,196
									22.00	BLS400	
0935	Safaii-Fabiano, SeAnne J.	Academic Faculty	Assistant Professor	GN	F1	100	0.81	65,000	81.40	BLX020	52,910
									9.30	BLF430	
									9.30	BLH430	
0936	Planck, Suzanne M.	Mgr,Child Develment	Senior Instructor	GN	F6	100	1.00	44,949	100.00	BLX020	44,949
0941	Rumford, Debra J.	DsktpPblshg/Techncls		G	C1	100	0.45	30,576	45.34	BLX020	13,863
									31.99	BLC005	
									22.67	BLS300	

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

Run Date: 16-Jun-2011
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M002 - Col of Agricultural & Life Sciences
01 - Instruction
063 - Family & Consumer Sciences
BLX020 - Family & Consumer Sciences

<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>		
1664	Price, Elizabeth A.	Academic Faculty	Associate Professor	GN	F1	100	0.80	63,814	80.00	BLX020	51,052	
									18.20	BLH366		
									1.80	BLF366		
Total - BLX020							13 positions	9.31	788,845			550,890

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General Education
 Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences
 01 - Instruction
 059 - Palouse Rsrch Ext Education Ctr
 BNXM20 - PREEC Farm Operations

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0963	Miller, Levi M.	Farm Assistant I		E	C1	100	0.25	19,074	25.00 50.00 25.00	BNXM20 BNBM20 BIC020	4,768	
1171	English, Ted	Dairy Center Assista		E	C1	100	0.24	22,360	24.05 51.90 24.05	BNXM20 BIS300 BIC020	5,378	
1172	Vacant	Dairy Center Assista		E	C1	100	0.24	22,942	24.05 51.90 24.05	BNXM20 BIS300 BIC020	5,518	
1174	Flaming, Grant D.	Sprvsr, Feedmill		H	C1	100	0.23	26,957	22.99 54.02 22.99	BNXM20 BIS500 BIC020	6,197	
1175	Campbell, Jason T.	Assoc Mgr, Beef & Sh		NFE1	E1	100	0.23	34,902	23.25 53.50 23.25	BNXM20 BIS600 BIC020	8,115	
1176	Casebolt, David G.	Mgr, Livestock Feed		NFE2	E1	100	0.15	56,784	15.11 20.93 20.93 20.93 15.11 6.99	BNXM20 BIS600 BIS400 BIS500 BIC020 BIS300	8,580	
2020	Peak, Joshua J.	Assoc Mgr, DairyFeed		NFE1	E1	100	0.27	41,038	26.72 45.42 26.73 1.13	BNXM20 BIS300 BIC020 BIY300	10,965	
Total - BNXM20		7 positions						1.61	224,058			49,521

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General Education
Budgeted Salary Report
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Run Date: 23-Jun-2011
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M002 - Col of Agricultural & Life Sciences
04 - Academic Support
055A - Ag & Extension Distance Education
BEX050 - Video Network Support Svcs

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8112	Power, Daryl G.	Video Ntwrk Engineer		J	C1	100	0.50	40,768	50.00 50.00	BEX050 PHY001	20,384
8172	Vacant	Compressed Video Sch		H	C1	100	0.50	43,805	50.00 50.00	BEX050 PHY001	21,902
Total - BEX050			2 positions				1.00	84,573			42,286

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

M004 College of Business & Economics

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
DAX015	Business - General Instr Support	197,019	0	0	0	0	0	0	197,019
DBX003	Accounting	743,635	0	0	0	0	0	0	743,635
DCX004	Business	2,462,245	0	0	0	0	0	0	2,462,245
DCX010	Professional Golf Mgmt (PGM)	113,046	0	0	0	0	0	0	113,046
	Total - Instruction	3,515,945	0	0	0	0	0	0	3,515,945

03 Public Service

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

04 Academic Support

DAX001	Bus & Econ Administration	415,886	0	0	0	0	0	0	415,886
	Total - Academic Support	415,886	0	0	0	0	0	0	415,886
	Total - College of Business & Economics	3,931,831	0	0	642	0	0	0	3,932,473

General Education
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M004: College of Business & Economics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
DAX015	1.07	92,087	0.25	9,880	0.00	0	2.42	95,052	0.00	0	3.74	197,019
DAX900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
DBX003	8.00	709,482	0.00	0	0.00	0	1.00	34,154	0.00	0	9.00	743,635
DCX004	28.30	2,430,463	0.00	0	0.00	0	1.00	31,782	0.00	0	29.30	2,462,245
DCX010	0.00	0	1.00	75,275	0.00	0	0.93	37,771	0.00	0	1.93	113,046
01:	37.37	3,232,031	1.25	85,155	0.00	0	5.36	198,759	0.00	0	43.97	3,515,945
<u>04 - Academic Support</u>												
DAX001	2.00	327,330	0.42	35,537	0.00	0	1.00	53,019	0.00	0	3.42	415,886
04:	2.00	327,330	0.42	35,537	0.00	0	1.00	53,019	0.00	0	3.42	415,886
M004:	39.37	3,559,361	1.68	120,692	0.00	0	6.36	251,778	0.00	0	47.39	3,931,831

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General Education
 Budgeted Salary Report
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M004 - College of Business & Economics
01 - Instruction
076 - College of Business & Economics
DAX015 - Business - General Instr Suppo

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0265	Hubbs, Graham P.	Academic Faculty	Assistant Professor	GN	F6	100	0.15	55,016	14.54	DAX015	7,999
									85.46	AIX019	
2210	Vacant	Miscellaneous Groups		GN	F9	0	0.00	2,084	100.00	DAX015	2,084
2212	Gillespie, Karen L.	College Advising Spl		I	C1	100	1.00	42,453	100.00	DAX015	42,453
2291	Stover, Dana L.	Assistant Dean	Associate Professor	GN	F1	92	0.92	82,003	100.00	DAX015	82,003
2298	Moos, Debra M.	Advising Splst		I	C1	100	1.00	42,453	100.00	DAX015	42,453
2343	Beiser, Teresa H.	Administrative Asst		G	C3	42	0.42	10,146	100.00	DAX015	10,146
8002	Crowley, Amber K.	Web Coord		NFE1	E1	100	0.25	39,520	25.00	DAX015	9,880
									50.00	XGU201	
									25.00	EC7295	
Total - DAX015			7 positions				3.74	273,675			197,019

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General Education
Budgeted Salary Report
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Run Date: 16-Jun-2011
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M004 - College of Business & Economics
01 - Instruction
076 - College of Business & Economics
DAX900 - Bus & Econ Salary Reserve

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
2499	Vacant	Miscellaneous Groups		GN	F9	0	0.00	0	100.00	DAX900	0
Total - DAX900			1 positions				0.00	0			0

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

Run Date: 16-Jun-2011
Run Time: 01:57 19 PM

M004 - College of Business & Economics
01 - Instruction
078 - Accounting
DBX003 - Accounting

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2220	Woolley, Darryl J.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	92,019	100.00	DBX003	92,019
2222	Utzman, Glen G.	Academic Faculty	Associate Professor	GN	F6	100	1.00	62,504	100.00	DBX003	62,504
2225	Vacant	Academic Faculty		GN	F6	100	1.00	93,371	100.00	DBX003	93,371
2226	Kraut, Marla A.	Department Head	Associate Professor	GN	F6	100	1.00	107,931	100.00	DBX003	107,931
2227	Vacant	Academic Faculty		GN	F6	100	1.00	100,000	100.00	DBX003	100,000
2229	Hatheway Dial, Karin D.	Academic Faculty	Instructor	GN	F6	100	1.00	46,218	100.00	DBX003	46,218
2230	Porter, Jason C.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	96,866	100.00	DBX003	96,866
2236	Gray, Amber J.	Administrative Asst		G	C1	100	1.00	34,154	100.00	DBX003	34,154
2272	Stone, Robert W.	Academic Faculty	Professor	GN	F6	100	1.00	110,573	100.00	DBX003	110,573
Total - DBX003			9 positions				9.00	743,635			743,635

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 Budgeted Salary Report
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M004 - College of Business & Economics
01 - Instruction
079 - Business
DCX004 - Business

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2250	Rounds, Mark S.	Academic Faculty	Instructor	GN	F6	100	1.00	46,613	100.00	DCX004	46,613
2251	Rauk, Jan M.	Academic Faculty	Instructor	GN	F6	100	1.00	51,189	100.00	DCX004	51,189
2252	Peterson, Steven S.	Academic Faculty	Instructor	GN	F6	100	1.00	41,891	100.00	DCX004	41,891
2253	Lawrence, John J.	Academic Faculty	Professor	GN	F6	100	1.00	107,515	100.00	DCX004	107,515
2254	Liesz, Thomas J.	Academic Faculty	Instructor	GN	F6	100	1.00	54,101	100.00	DCX004	54,101
2255	McCullough, Michael A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	96,200	100.00	DCX004	96,200
2256	Shook, Steven R.	Academic Faculty	Professor	GN	F6	100	1.00	93,517	100.00	DCX004	93,517
2257	Dacey, Raymond	Academic Faculty	Professor	GN	F6	100	1.00	138,694	100.00	DCX004	138,694
2259	Pendegraft, Norman	Academic Faculty	Professor	GN	F6	100	1.00	98,114	100.00	DCX004	98,114
2260	Vacant	Academic Faculty		GN	F6	100	1.00	95,014	100.00	DCX004	95,014
2261	Bailey, Jeffrey J.	Department Head	Professor	GN	F6	100	1.00	113,859	100.00	DCX004	113,859
2262	Eveleth, Daniel M.	Academic Faculty	Professor	GN	F6	100	1.00	105,123	100.00	DCX004	105,123
2263	O'Neill, Michele	Academic Faculty	Professor	GN	F6	100	1.00	116,189	100.00	DCX004	116,189
2265	O'Malley, Kathy L.	Academic Faculty	Professor	GN	F6	100	1.00	88,712	100.00	DCX004	88,712
2267	Grieb, Terrance P.	Academic Faculty	Professor	GN	F6	100	1.00	116,189	100.00	DCX004	116,189
2268	Vacant	Academic Faculty		GN	F6	100	1.00	100,000	100.00	DCX004	100,000
2269	Ahlstrom, Michael L.	Academic Faculty	Instructor	GN	F6	100	1.00	44,366	100.00	DCX004	44,366
2270	Baker-Eveleth, Lori J.	Academic Faculty	Associate Professor	GN	F6	100	1.00	101,442	100.00	DCX004	101,442
2273	Chung, Yunhyung	Academic Faculty	Assistant Professor	GN	F6	100	1.00	81,224	100.00	DCX004	81,224
2275	Pettichord, Sharon A.	Administrative Asst		G	C1	100	1.00	31,782	100.00	DCX004	31,782
2277	Lee, Tracie M.	Academic Faculty	Instructor	GN	F6	100	1.00	46,342	100.00	DCX004	46,342
2279	Vacant	Academic Faculty		GN	F6	30	0.30	12,573	100.00	DCX004	12,573

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

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M004 - College of Business & Economics
 01 - Instruction
 079 - Business
 DCX004 - Business

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
2280	Metlen, Scott K.	Academic Faculty	Associate Professor	GN	F6	100	1.00	99,008	100.00	DCX004	99,008
2281	Vacant	Academic Faculty		GN	F6	100	1.00	90,002	100.00	DCX004	90,002
2282	Vacant	Academic Faculty		GN	F6	100	1.00	75,005	100.00	DCX004	75,005
2283	Sisodiya, Sanjay R.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	85,010	100.00	DCX004	85,010
2290	Stuen, Eric	Academic Faculty	Assistant Professor	GN	F6	100	1.00	70,013	100.00	DCX004	70,013
2293	Miller, Jon R.	Academic Faculty	Professor	GN	F6	100	1.00	106,267	100.00	DCX004	106,267
2296	Nutting, Andrew W.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	70,013	100.00	DCX004	70,013
2341	Xu, Shenghan	Academic Faculty	Assistant Professor	GN	F6	100	1.00	86,278	100.00	DCX004	86,278
Total - DCX004			30 positions				29.30	2,462,245			2,462,245

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

Run Date: 23-Jun-2011
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M004 - College of Business & Economics
01 - Instruction
079 - Business
DCX010 - Professional Golf Mgmt (PGM)

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2235	Renfro, Diana L.	Coord, PGA Golf Mgmt		J	C1	100	0.93	40,414	93.46	DCX010	37,771
									6.54	DC8004	
6913	Mize, Cole W.	Dir, Prof Golf Mgmt		NFE2	E1	100	1.00	75,275	100.00	DCX010	75,275
Total - DCX010			2 positions				1.93	115,690			113,046

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

Run Date: 23-Jun-2011
 Run Time: 02:38 39 PM

M004 - College of Business & Economics
04 - Academic Support
076 - College of Business & Economics
DAX001 - Bus & Econ Administration

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2258	Reyes, Mario G.	Assoc Dean	Professor	GN	F1	100	1.00	157,518	100.00	DAX001	157,518
2340	Morris, John S.	Dean	Professor	GN	F1	100	1.00	169,811	100.00	DAX001	169,811
2342	Moore, Keri A.	Assistant to the Dea		I	C1	100	1.00	53,019	100.00	DAX001	53,019
2346	Ford, Chandra Z.	Constitnt SnrDir Dvl		NFE4	E1	100	0.42	83,616	42.50	DAX001	35,537
									50.00	ZDU149	
									7.50	DAN230	
Total - DAX001			4 positions				3.42	463,965			415,886

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

M005 College of Education

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
EAX003	IA/GA Assistantships	218,963	0	0	0	0	0	0	218,963
EAX004	Student Teacher Supervision	31,562	0	20,377	4,133	107,832	0	0	163,904
EAX010	High Tech Classroom	31,458	0	0	0	5,000	0	15,583	52,041
ECX101	ED Off Campus "B,D,E,H,V"	193,253	52,414	35,000	125,000	100,163	0	19,021	524,851
EDX001	CDHD	44,184	0	0	0	0	0	0	44,184
EHX005	Health, Phys Ed, Rec & Dance	834,045	0	5,881	100	5,460	0	1,827	847,313
EHX101	HPERD Off Campus	107,352	38,041	0	0	0	0	0	145,393
ESX006	CASPEL	465,879	0	1,330	100	7,254	0	342	474,905
ESX101	CASPEL Off Campus	371,637	128,096	0	0	0	0	0	499,733
ETX002	Curriculum & Instruction	932,080	0	5,475	100	9,115	0	996	947,766
ETX030	Reading Initiative-SB1273	121,914	0	0	0	4,180	0	0	126,094
ETX101	Curriculum & Instruction Off Campus	114,994	41,596	0	0	0	0	0	156,590
EVX009	Adult, Career & Tech Education	0	0	1,914	100	4,436	0	2,454	8,904
	Total - Instruction	3,467,321	260,147	69,977	129,533	243,440	0	40,223	4,210,641

04 Academic Support

EAX001	Educational Leadership	393,154	0	3,953	90	12,912	0	664	410,773
EAX101	Educational Leadership Off Campus	125,611	47,822	0	0	0	0	0	173,433
	Total - Academic Support	518,765	47,822	3,953	90	12,912	0	664	584,206

05 Libraries

EAX007	Instructional Media Technology Ctr	34,424	0	574	100	1,752	0	3,414	40,264
	Total - Libraries	34,424	0	574	100	1,752	0	3,414	40,264
	Total - College of Education	4,020,510	307,969	74,504	129,723	258,104	0	44,301	4,835,111

General Education
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M005: College of Education

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
EAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	218,963	0.00	218,963
EAX004	0.61	31,562	0.00	0	0.00	0	0.00	0	0.00	0	0.61	31,562
EAX010	0.00	0	0.00	0	0.00	0	0.78	31,458	0.00	0	0.78	31,458
EAX900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
ECX101	0.00	193,253	0.00	0	0.00	0	0.00	0	0.00	0	0.00	193,253
EDX001	0.50	44,184	0.00	0	0.00	0	0.00	0	0.00	0	0.50	44,184
EHX005	12.00	789,257	0.00	0	0.00	0	1.50	44,788	0.00	0	13.50	834,045
EHX101	1.82	107,352	0.00	0	0.00	0	0.00	0	0.00	0	1.82	107,352
ESX006	8.03	465,879	0.00	0	0.00	0	0.00	0	0.00	0	8.03	465,879
ESX101	5.04	347,322	0.00	0	0.00	0	0.75	24,315	0.00	0	5.79	371,637
ETX002	14.65	853,445	0.00	0	0.00	0	2.59	78,636	0.00	0	17.24	932,080
ETX030	2.00	104,390	0.00	0	0.00	0	0.00	0	0.00	17,524	2.00	121,914
ETX101	1.82	107,974	0.00	0	0.00	0	0.25	7,020	0.00	0	2.07	114,994
EVX009	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	46.47	3,044,618	0.00	0	0.00	0	5.88	186,217	0.00	236,487	52.34	3,467,322
<u>04 - Academic Support</u>												
EAX001	1.79	246,774	0.07	4,192	0.00	0	4.00	142,189	0.00	0	5.86	393,154
EAX101	0.60	45,604	0.00	0	0.00	0	2.00	80,007	0.00	0	2.60	125,611
04:	2.39	292,377	0.07	4,192	0.00	0	6.00	222,196	0.00	0	8.46	518,765
<u>05 - Libraries</u>												
EAX007	0.00	0	0.00	0	0.00	0	1.00	34,424	0.00	0	1.00	34,424
05:	0.00	0	0.00	0	0.00	0	1.00	34,424	0.00	0	1.00	34,424
M005:	48.86	3,336,995	0.07	4,192	0.00	0	12.88	442,837	0.00	236,487	61.80	4,020,511

NWRTBSR

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

Run Date: 16-Jun-2011
Run Time: 01:57 19 PM

M005 - College of Education
01 - Instruction
101 - College of Education
EAX003 - IA/GA Assistantships

<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>		
9395	Vacant	Graduate Assistant		GN	GA	0	0.00	236,487	92.59	EAX003	218,963	
									7.41	ETX030		
Total - EAX003							1 positions	0.00	236,487			218,963

NWRTBSR

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

Run Date: 16-Jun-2011
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M005 - College of Education
01 - Instruction
101 - College of Education
EAX004 - Student Teacher Supervision

<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>	
2650	Greene, Sally	Lecturer	Lecturer	GN	F1	100	0.61	51,563	61.21	EAX004	31,562
									38.79	EAX101	
Total - EAX004			1 positions				0.61	51,563			31,562

NWRTBSR

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

Run Date: 16-Jun-2011
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M005 - College of Education
01 - Instruction
101 - College of Education
EAX010 - High Tech Classroom

<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>	
2669	Atkinson, Gerald	Computer Support Ass		I	C1	100	0.78	40,331	78.00	EAX010	31,458
									22.00	EAY999	
Total - EAX010			1 positions				0.78	40,331			31,458

NWRTBSR

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

Run Date: 16-Jun-2011
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M005 - College of Education
01 - Instruction
101 - College of Education
EAX900 - Education Salary Release Reser

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Orgn</u>	<u>Amount</u>
2899	Vacant	Miscellaneous Groups		GN	F9	0	0.00	0	100.00	EAX900	0
Total - EAX900							1 positions	0.00	0		0

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General Education
Budgeted Salary Report
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M005 - College of Education
01 - Instruction
101C - College of Education-Off Campus
ECX101 - ED Off Campus "B,D,E,H,V"

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
2520	Vacant	Miscellaneous Groups		NS	F9	0	0.00	193,253	100.00	ECX101	193,253
Total - ECX101			1 positions				0.00	193,253			193,253

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General Education
Budgeted Salary Report
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Run Date: 16-Jun-2011
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M005 - College of Education
01 - Instruction
101D - Ctr on Disabilities & Human Dev
EDX001 - CDHD

<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>		
2657	Fodor, Julie A.	Dir, CDHD	Associate Professor	GN	F1	100	0.50	89,045	49.62	EDX001	44,184	
									50.38	EAY999		
Total - EDX001							1 positions	0.50	89,045			44,184

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

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M005 - College of Education
01 - Instruction
103 - Div Health/PE/Recreation/Dance
EHX005 - Health, Phys Ed, Rec & Dance

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2530	Paul, David R.	Academic Faculty	Assistant Professor	GN	F6	100	0.19	55,682	19.43	EHX005	10,819
									80.57	EHX101	
2531	Vacant	Academic Faculty		GN	F6	100	1.00	46,553	100.00	EHX005	46,553
2533	Vacant	Academic Faculty		GN	F6	100	0.81	58,000	81.13	EHX005	47,055
									18.87	EHX101	
2535	Scruggs, Philip W.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	62,005	100.00	EHX005	62,005
2536	Burton, Damon	Academic Faculty	Professor	GN	F6	100	1.00	71,406	100.00	EHX005	71,406
2537	Stoll, Sharon K.	Academic Faculty	Professor	GN	F6	100	1.00	83,491	100.00	EHX005	83,491
2538	Vacant	Academic Faculty		GN	F6	54	0.46	37,698	85.21	EHX005	32,122
									14.79	EHX101	
2539	Goc Karp, Grace G.	Academic Faculty	Professor	GN	F6	100	1.00	74,069	100.00	EHX005	74,069
2540	Vacant	Academic Faculty		GN	F6	100	1.00	70,000	100.00	EHX005	70,000
2541	Browder, Kathy D.	Chair	Associate Professor	GN	F1	100	0.81	92,726	80.51	EHX005	74,654
									19.49	EHX101	
2542	Vacant	Academic Faculty		GN	F6	100	0.90	55,010	90.10	EHX005	49,564
									9.90	EHX101	
2543	Vella, Chantal A.	Academic Faculty	Assistant Professor	GN	F6	100	0.92	66,019	92.43	EHX005	61,022
									7.57	CWG001	
2544	Halloran, Gregory	Academic Faculty	Associate Professor	GN	F6	100	1.00	53,747	100.00	EHX005	53,747
2546	Nasypany, Alan M.	Academic Faculty	Senior Instructor	GN	F6	100	0.55	49,483	54.63	EHX005	27,033
									45.37	EHX101	
2550	Dinwiddie, Judith A.	Administrative Asst		G	C1	100	1.00	27,040	100.00	EHX005	27,040
2551	Gardner, Cheryl A.	Financial Tech Snr		H	C1	100	0.50	35,152	50.49	EHX005	17,748
									49.51	EH8019	
6153	Seegmiller, Jeffrey G.	Academic Faculty	Assistant Professor	GN	F6	100	0.36	72,155	35.64	EHX005	25,716
									64.36	CWG001	
Total - EHX005							17 positions	13.50	1,010,237		834,045

NWRTBSR

General Education
 Budgeted Salary Report
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M005 - College of Education
01 - Instruction
103 - Div Health/PE/Recreation/Dance
EHX101 - HPERD Off Campus

<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>	
2530	Paul, David R.	Academic Faculty	Assistant Professor	GN	F6	100	0.81	55,682	80.57 19.43	EHX101 EHX005	44,863
2533	Vacant	Academic Faculty		GN	F6	100	0.19	58,000	18.87 81.13	EHX101 EHX005	10,945
2538	Vacant	Academic Faculty		GN	F6	54	0.08	37,698	14.79 85.21	EHX101 EHX005	5,576
2541	Browder, Kathy D.	Chair	Associate Professor	GN	F1	100	0.19	92,726	19.49 80.51	EHX101 EHX005	18,072
2542	Vacant	Academic Faculty		GN	F6	100	0.10	55,010	9.90 90.10	EHX101 EHX005	5,446
2546	Nasypany, Alan M.	Academic Faculty	Senior Instructor	GN	F6	100	0.45	49,483	45.37 54.63	EHX101 EHX005	22,451
Total - EHX101			6 positions				1.82	348,600			107,352

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General Education
 Budgeted Salary Report
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M005 - College of Education
01 - Instruction
104 - Leadership and Counseling
ESX006 - CASPEL

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2510	Joki, Russell A.	Chair	Professor	GN	F1	100	0.15	113,714	15.28	ESX006	17,375
									84.72	ESX101	
2572	Duvall, Steven F.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	59,634	100.00	ESX006	59,634
2573	Taylor, Linda D.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	54,517	100.00	ESX006	54,517
2574	Gardiner, Mary E.	Academic Faculty	Professor	GN	F6	100	0.27	82,326	27.10	ESX006	22,310
									72.90	ESX101	
2601	Johnson, Michael J.	Academic Faculty	Assistant Professor	GN	F6	100	0.80	65,395	80.49	ESX006	52,637
									19.51	ESX101	
2603	Wattam, Donald K.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	57,928	100.00	ESX006	57,928
2604	Tenuto, Penny L.	Academic Faculty	Assistant Professor	GN	F6	100	0.77	56,014	76.83	ESX006	43,036
									23.17	ESX101	
2651	Vacant	Academic Faculty		GN	F6	100	0.80	49,608	79.84	ESX006	39,607
									20.16	EAY999	
2652	Jentsch, Teresa S.	Lecturer	Lecturer	GN	F6	100	1.00	45,822	100.00	ESX006	45,822
2810	Kroth, Michael S.	Academic Faculty	Associate Professor	GN	F6	100	0.57	59,779	56.92	ESX006	34,026
									43.08	ESX101	
2814	Holyoke, Laura B.	Academic Faculty	Associate Professor	GN	F6	100	0.67	58,302	66.87	ESX006	38,987
									33.13	EAY999	
Total - ESX006							11 positions	8.03	703,040		465,879

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General Education
 Budgeted Salary Report
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M005 - College of Education
01 - Instruction
104 - Leadership and Counseling
ESX101 - CASPEL Off Campus

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0715	Tsao, Ling-Ling	Academic Faculty	Assistant Professor	GN	F1	100	0.02	62,005	2.42	ESX101	1,501
									95.16	BLX020	
									2.42	BLN210	
2510	Joki, Russell A.	Chair	Professor	GN	F1	100	0.85	113,714	84.72	ESX101	96,338
									15.28	ESX006	
2570	Vacant	Academic Faculty		GN	F6	58	0.58	22,808	100.00	ESX101	22,808
2574	Gardiner, Mary E.	Academic Faculty	Professor	GN	F6	100	0.73	82,326	72.90	ESX101	60,016
									27.10	ESX006	
2601	Johnson, Michael J.	Academic Faculty	Assistant Professor	GN	F6	100	0.20	65,395	19.51	ESX101	12,759
									80.49	ESX006	
2602	Canfield-Davis, Kathryn M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	58,469	100.00	ESX101	58,469
2604	Tenuto, Penny L.	Academic Faculty	Assistant Professor	GN	F6	100	0.23	56,014	23.17	ESX101	12,979
									76.83	ESX006	
2611	Weitz, Michelle S.	Administrative Asst		G	C1	100	0.50	34,590	50.00	ESX101	17,295
									50.00	EAX101	
2653	Jain, Sachin	Academic Faculty	Assistant Professor	GN	F6	100	1.00	56,701	100.00	ESX101	56,701
2656	Wasson, Julie A.	Administrative Asst		G	C1	100	0.25	28,080	25.00	ESX101	7,020
									50.00	EAX101	
									25.00	ETX101	
2810	Kroth, Michael S.	Academic Faculty	Associate Professor	GN	F6	100	0.43	59,779	43.08	ESX101	25,753
									56.92	ESX006	
Total - ESX101			11 positions				5.79	639,881			371,637

NWRTBSR

General Education
 Budgeted Salary Report
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 Run Time: 01:57 19 PM

M005 - College of Education
01 - Instruction
102 - Dept of Curriculum & Instruction
ETX002 - Curriculum & Instruction

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2600	Vacant	Academic Faculty		GN	F6	0	0.00	0	100.00	ETX002	0
2630	Vacant	Temporary Lecturer		GN	F6	100	1.00	56,016	100.00	ETX002	56,016
2655	Vacant	Administrative Asst		G	C1	100	0.59	29,370	59.14	ETX002 40.86 EAY999	17,369
2670	Gathercoal, Paul H.	Chair	Professor	GN	F1	100	0.72	95,014	71.74	ETX002 28.26 ETX101	68,163
2672	Reynolds, Elizabeth L.	Academic Faculty	Associate Professor	GN	F6	100	1.00	59,259	100.00	ETX002	59,259
2674	Johnson, Georgia	Academic Faculty	Associate Professor	GN	F6	100	1.00	57,179	100.00	ETX002	57,179
2675	Davis, John C.	Academic Faculty	Associate Professor	GN	F6	100	1.00	64,688	100.00	ETX002	64,688
2678	Vacant	Academic Faculty		GN	F6	100	1.00	52,437	100.00	ETX002	52,437
2679	Vacant	Academic Faculty		GN	F6	100	0.67	62,097	66.85	ETX002 33.15 ETX101	41,512
2680	Vacant	Academic Faculty		GN	F6	100	1.00	58,475	100.00	ETX002	58,475
2681	Adams, Anne E.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	54,018	100.00	ETX002	54,018
2683	Miller, Brant G.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	56,020	100.00	ETX002	56,020
2684	Vacant	Academic Faculty		GN	F6	40	0.40	19,825	100.00	ETX002	19,825
2685	Saul, Melissa S.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	46,384	100.00	ETX002	46,384
2686	Machlis, Sally A.	Academic Faculty	Professor	GN	F6	100	0.43	70,793	42.56	ETX002 57.44 JCX003	30,129
2690	Chavez, Andrea	Dept Advisor, Undergr		H	C1	100	1.00	33,488	100.00	ETX002	33,488
2691	Vacant	Tech, Financial		G	C3	50	0.50	12,480	100.00	ETX002	12,480
2712	Vacant	Academic Faculty		GN	F6	100	1.00	55,398	100.00	ETX002	55,398
2713	Kitchel, Allen	Academic Faculty	Assistant Professor	GN	F6	100	0.74	50,809	74.15	ETX002 25.85 EAY999	37,675

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General Education
 Budgeted Salary Report
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M005 - College of Education
 01 - Instruction
 102 - Dept of Curriculum & Instruction
 ETX002 - Curriculum & Instruction

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2714	Biller, Ernest F.	Academic Faculty	Associate Professor	GN	F6	100	0.72	57,013	71.51 28.49	ETX002 EAY999	40,770
2720	Gregson, James A.	Academic Faculty	Professor	GN	F6	100	0.41	62,695	41.30 37.85 20.85	ETX002 EAY999 ETX101	25,893
2741	Williams, Kathy J.	Tech Rcds Splst 2		G	C1	100	0.50	30,597	50.00 50.00	ETX002 EAY999	15,298
2812	Cannon, John G.	Academic Faculty	Assistant Professor	GN	F6	100	0.57	52,000	56.93 43.07	ETX002 EAY999	29,604
Total - ETX002			23 positions				17.24	1,136,055			932,080

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Budgeted Salary Report
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M005 - College of Education
01 - Instruction
102 - Dept of Curriculum & Instruction
ETX030 - Reading Initiative-SB1273

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2673	Vaughn, Margaret M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	52,993	100.00	ETX030	52,993
2696	Duvall, Emily	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,397	100.00	ETX030	51,397
9395	Vacant	Graduate Assistant		GN	GA	0	0.00	236,487	7.41	ETX030	17,524
								92.59		EAX003	
Total - ETX030			3 positions				2.00	340,877			121,914

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General Education
 Budgeted Salary Report
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M005 - College of Education
01 - Instruction
102 - Dept of Curriculum & Instruction
ETX101 - Curriculum & Instruction Off C

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2656	Wasson, Julie A.	Administrative Asst		G	C1	100	0.25	28,080	25.00	ETX101	7,020
									50.00	EAX101	
									25.00	ESX101	
2670	Gathercoal, Paul H.	Chair	Professor	GN	F1	100	0.28	95,014	28.26	ETX101	26,851
									71.74	ETX002	
2679	Vacant	Academic Faculty		GN	F6	100	0.33	62,097	33.15	ETX101	20,585
									66.85	ETX002	
2687	Kern, Anne M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	47,466	100.00	ETX101	47,466
2720	Gregson, James A.	Academic Faculty	Professor	GN	F6	100	0.21	62,695	20.85	ETX101	13,072
									41.30	ETX002	
									37.85	EAY999	
Total - ETX101			5 positions				2.07	295,353			114,994

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M005 - College of Education
 04 - Academic Support
 101 - College of Education
 EAX001 - Educational Leadership

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2740	Mantle-Bromley, Corinne	Dean	Professor	GN	F1	100	0.96	160,014	95.53	EAX001	152,862
									4.47	EAX101	
2742	Brown, Twila M.	Assistant to the Dea		I	C1	100	1.00	38,730	100.00	EAX001	38,730
2745	Bowersox, Lauren C.	Management Assistant		I	C1	100	1.00	35,838	100.00	EAX001	35,838
2747	Eberhardt, Patricia	Administrative Asst		G	C1	100	1.00	27,040	100.00	EAX001	27,040
2748	Vacant	Assoc Dean		GN	F1	100	0.84	112,362	83.58	EAX001	93,912
									16.42	EAX101	
2749	Randal, Christina D.	Dir, Development		NFE3	E1	100	0.07	62,005	6.76	EAX001	4,192
									50.00	ZDU149	
									43.24	EAN200	
2811	Morrison, Nancy C.	Budget Splst		I	C1	100	1.00	40,581	100.00	EAX001	40,581
Total - EAX001			7 positions				5.86	476,570			393,154

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M005 - College of Education
 04 - Academic Support
 101 - College of Education
 EAX101 - Educational Leadership Off Cam

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2610	Sharp, Jody	Off-Campus Prgm Coor		J	C1	100	1.00	48,672	100.00	EAX101	48,672
2611	Weitz, Michelle S.	Administrative Asst		G	C1	100	0.50	34,590	50.00	EAX101 50.00 ESX101	17,295
2650	Greene, Sally	Lecturer	Lecturer	GN	F1	100	0.39	51,563	38.79 61.21	EAX101 EAX004	20,001
2656	Wasson, Julie A.	Administrative Asst		G	C1	100	0.50	28,080	50.00 25.00 25.00	EAX101 ETX101 ESX101	14,040
2740	Mantle-Bromley, Corinne	Dean	Professor	GN	F1	100	0.04	160,014	4.47 95.53	EAX101 EAX001	7,153
2748	Vacant	Assoc Dean		GN	F1	100	0.16	112,362	16.42 83.58	EAX101 EAX001	18,450
Total - EAX101			6 positions				2.60	435,282			125,611

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General Education
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M005 - College of Education
05 - Libraries
101 - College of Education
EAX007 - Instructional Media Technology

<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>	
2766	Bonner, Lori D.	Library Assistant 2		G	C1	100	1.00	34,424	100.00	EAX007	34,424
Total - EAX007			1 positions				1.00	34,424			34,424

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

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
FAX015	Engineering - General Instr Support	299,271	0	0	0	27,960	1,035	0	328,266
FAX039	Engineering CAD Laboratory	62,026	0	5,368	0	51,121	0	0	118,515
FAX900	Engr Salary Release Reserves	20,824	0	0	0	0	0	0	20,824
FBX002	Chemical Engineering	714,504	0	13,657	0	1,292	0	1,158	730,611
FCX003	Civil Engineering	954,474	0	8,896	0	15,901	0	0	979,271
FDX004	Electrical & Computer Engineering	1,422,220	0	14,554	1,000	12,228	0	2,000	1,452,002
FEX005	Mechanical Engineering	1,038,301	0	10,500	0	18,000	0	671	1,067,472
FFX006	Computer Science	950,408	0	0	0	16,645	0	3,000	970,053
FHX008	Engineering Outreach	171,532	0	0	0	5,459	0	0	176,991
FHX126	Engr Outreach-Off Campus "G"	69,666	23,764	0	0	146,470	0	82,100	322,000
FKX008	Boise Engr Off Campus Cr "Q"	0	0	0	0	35,000	0	0	35,000
FKX097	Engineering Graduate Program	90,107	0	0	0	12,076	0	0	102,183
ICX003	Materials, Science & Engr	225,555	0	3,566	800	3,500	0	1,500	234,921
	Total - Instruction	6,018,888	23,764	56,541	1,800	345,652	1,035	90,429	6,538,109

02 Research

FIX002	Chemical Experiment Station	143,286	0	0	0	0	0	0	143,286
FIX003	Civil Experiment Station	198,319	0	0	0	0	0	0	198,319
FIX004	ECE Experiment Station	311,641	0	0	0	0	0	0	311,641
FIX005	Mechanical Experiment Station	237,096	0	0	0	0	0	0	237,096
FIX006	Computer Sci Experiment Station	201,762	0	0	0	0	0	0	201,762
FIX097	Boise Experiment Station	44,585	0	0	0	0	0	0	44,585
FIX228	MSE Experiment Station	51,085	0	0	0	0	0	0	51,085
FLX001	Ctr for Ecohydraulics Research	344,710	0	16,775	0	6,491	0	0	367,976
	Total - Research	1,532,484	0	16,775	0	6,491	0	0	1,555,750

04 Academic Support

FAX001	Engineering Administration	549,245	0	8,266	9,000	15,822	0	0	582,333
	Total - Academic Support	549,245	0	8,266	9,000	15,822	0	0	582,333
	Total - College of Engineering	8,100,617	23,764	81,582	10,800	367,965	1,035	90,429	8,676,192

General Education
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M006: College of Engineering

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
<u>01 - Instruction</u>													
FAX015	2.95	247,271	1.00	52,000	0.00	0	0.00	0	0.00	0	0	3.95	299,271
FAX039	0.00	0	1.00	62,026	0.00	0	0.00	0	0.00	0	0	1.00	62,026
FAX900	0.00	20,824	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	20,824
FBX002	5.43	534,066	1.00	51,813	0.00	0	2.00	82,659	0.00	45,966	8.43	714,504	
FCX003	9.21	807,239	0.00	0	0.00	0	2.40	85,948	0.00	61,287	11.61	954,474	
FDX004	11.24	1,163,144	1.00	63,378	0.00	0	3.50	134,410	0.00	61,289	15.74	1,422,220	
FEX005	8.63	801,481	2.00	105,851	0.00	0	2.00	69,680	0.00	61,289	12.63	1,038,301	
FFX006	7.40	749,826	1.00	56,077	0.00	0	2.00	67,891	0.00	76,614	10.40	950,408	
FHX008	0.85	114,696	0.83	54,775	0.00	0	0.04	2,061	0.00	0	1.73	171,532	
FHX126	0.00	0	1.05	69,666	0.00	0	0.00	0	0.00	0	1.05	69,666	
FKX008	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
FKX097	0.59	53,582	0.00	0	0.00	0	0.87	36,525	0.00	0	1.46	90,107	
ICX003	2.00	191,547	0.00	0	0.00	0	1.00	34,008	0.00	0	3.00	225,555	
01:	48.31	4,683,675	8.88	515,585	0.00	0	13.82	513,183	0.00	306,446	71.00	6,018,888	
<u>02 - Research</u>													
FIX002	1.49	143,286	0.00	0	0.00	0	0.00	0	0.00	0	1.49	143,286	
FIX003	2.25	198,319	0.00	0	0.00	0	0.00	0	0.00	0	2.25	198,319	
FIX004	3.23	311,641	0.00	0	0.00	0	0.00	0	0.00	0	3.23	311,641	
FIX005	2.75	237,096	0.00	0	0.00	0	0.00	0	0.00	0	2.75	237,096	
FIX006	2.10	201,762	0.00	0	0.00	0	0.00	0	0.00	0	2.10	201,762	
FIX097	0.50	44,585	0.00	0	0.00	0	0.00	0	0.00	0	0.50	44,585	
FIX228	0.50	51,085	0.00	0	0.00	0	0.00	0	0.00	0	0.50	51,085	
FLX001	3.38	344,710	0.00	0	0.00	0	0.00	0	0.00	0	3.38	344,710	
02:	16.19	1,532,484	0.00	0	0.00	0	0.00	0	0.00	0	16.20	1,532,484	
<u>04 - Academic Support</u>													
FAX001	1.92	324,022	2.25	145,538	0.00	0	2.00	79,685	0.00	0	6.17	549,245	
04:	1.92	324,022	2.25	145,538	0.00	0	2.00	79,685	0.00	0	6.17	549,245	
M006:	66.42	6,540,181	11.12	661,123	0.00	0	15.82	592,867	0.00	306,446	93.37	8,100,616	

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General Education
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M006 - College of Engineering
 01 - Instruction
 126 - College of Engineering
 FAX015 - Engineering - General Instr Su

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2984	Vacant	Academic Faculty		GN	F6	50	0.50	33,020	100.00	FAX015	33,020
2988	Vacant	Assistant Professor		GN	F6	50	0.50	39,925	100.00	FAX015	39,925
3020	Vacant	Academic Faculty		GN	F6	100	0.05	105,893	5.00	FAX015	5,295
									95.00	FAY350	
3084	Vacant	Academic Faculty		GN	F6	50	0.50	53,196	100.00	FAX015	53,196
3232	Pregitzer, Maria I.	Dir, Student Service		NFE2	E1	100	1.00	52,000	100.00	FAX015	52,000
4552	Vacant	Academic Faculty		GN	F6	100	0.40	94,994	40.42	FAX015	38,396
									59.58	FEY350	
4583	Vacant	Academic Faculty		GN	F6	100	1.00	77,438	100.00	FAX015	77,438
Total - FAX015							7 positions	3.95	456,466		299,271

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M006 - College of Engineering
01 - Instruction
126 - College of Engineering
FAX039 - Engineering CAD Laboratory

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
2921	Northcutt, Peter K.	Mgr, IT Operations		NFE2	E1	100	1.00	62,026	100.00	FAX039	62,026
Total - FAX039			1 positions				1.00	62,026			62,026

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M006 - College of Engineering
01 - Instruction
126 - College of Engineering
FAX900 - Engr Salary Release Reserves

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
3599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	20,824	100.00	FAX900	20,824	
Total - FAX900							1 positions	0.00	20,824			20,824

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M006 - College of Engineering
 01 - Instruction
 127 - Chemical Engineering
 FBX002 - Chemical Engineering

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2940	Admassu, Wudneh	Chair	Professor	GN	F1	92	0.78	138,507	85.00 15.00	FBX002 FIX002	117,731
2941	Park, Jin Y.	Academic Faculty	Professor	GN	F6	100	0.85	82,659	85.00 15.00	FBX002 FIX002	70,260
2942	Edwards, Louis L.	Academic Faculty	Professor	GN	F6	100	0.75	111,301	75.00 25.00	FBX002 FIX002	83,476
2944	Drown, David C.	Academic Faculty	Associate Professor	GN	F6	100	0.80	78,707	80.00 20.00	FBX002 FIX002	62,966
2945	Aston, David E.	Academic Faculty	Associate Professor	GN	F6	100	0.75	87,381	75.00 25.00	FBX002 FIX002	65,536
2949	Thomas, Aaron	Academic Faculty	Associate Professor	GN	F6	100	0.75	86,154	75.00 25.00	FBX002 FIX002	64,615
2960	Cornwall, Charles E.	Scientific Instrumen		J	C1	100	1.00	48,547	100.00	FBX002	48,547
2961	Bergman, Gail A.	Administrative Asst		H	C1	100	1.00	34,112	100.00	FBX002	34,112
3074	Edwards, Dean B.	Academic Faculty	Professor	GN	F6	100	0.75	92,643	75.00 25.00	FBX002 FIX002	69,482
3237	MacPherson, David C.	Rsrch/Instructionl A		NFE1	E1	100	1.00	51,813	100.00	FBX002	51,813
9492	Vacant	Graduate Assistant		GN	GA	0	0.00	45,966	100.00	FBX002	45,966
Total - FBX002			11 positions				8.43	857,790			714,504

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M006 - College of Engineering
01 - Instruction
128 - Civil Engineering
FCX003 - Civil Engineering

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.27	109,491	26.54	FCX003	29,059
									26.54	FIX003	
									25.44	BFH300	
									13.00	BFC003	
									8.48	BFF300	
2981	Bayomy, Fouad M.	Academic Faculty	Professor	GN	F6	100	0.75	97,011	75.00	FCX003	72,758
									25.00	FIX003	
2982	Lowry, Michael B.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	72,010	100.00	FCX003	72,010
2983	Coats, Erik R.	Academic Faculty	Assistant Professor	GN	F6	100	0.75	69,368	75.00	FCX003	52,026
									25.00	FIX003	
2986	Fiedler, Fritz R.	Academic Faculty	Associate Professor	GN	F6	100	0.75	76,960	75.00	FCX003	57,720
									25.00	FIX003	
2989	Sharma, Sunil	Academic Faculty	Professor	GN	F6	100	1.00	88,379	100.00	FCX003	88,379
2990	Liou, Chyr P.	Academic Faculty	Professor	GN	F6	100	0.75	89,274	75.00	FCX003	66,955
									25.00	FIX003	
2991	Parks, Donald L.	Tech, Enginrg, Wd Pr		H	C1	100	1.00	40,726	100.00	FCX003	40,726
2993	Nielsen, Richard J.	Chair	Associate Professor	GN	F1	92	0.69	119,995	75.00	FCX003	89,996
									25.00	FIX003	
2994	Abdel-Rahim, Ahmed	Academic Faculty	Associate Professor	GN	F6	100	0.75	75,109	75.00	FCX003	56,332
									25.00	FIX003	
2996	Dixon, Michael P.	Academic Faculty	Associate Professor	GN	F6	100	0.75	72,946	75.00	FCX003	54,709
									25.00	FIX003	
3001	Strong, Phyllis J.	Office Splst 2		E	C3	40	0.40	11,214	100.00	FCX003	11,214
3002	Williams, Lori C.	Administrative Asst		H	C1	100	1.00	34,008	100.00	FCX003	34,008
3122	Kyte, Michael	Academic Faculty	Professor	GN	F6	100	1.00	110,011	100.00	FCX003	110,011
4557	Jung, S. J.	Academic Faculty	Professor	GN	F6	100	0.75	76,378	75.00	FCX003	57,283
									25.00	FIX003	
9493	Vacant	Graduate Assistant		GN	GA	0	0.00	61,287	100.00	FCX003	61,287
Total - FCX003		16 positions					11.61	1,204,167			954,474

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M006 - College of Engineering
01 - Instruction
129 - Electrical & Computer Engineering
FDX004 - Electrical & Computer Engineer

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3021	Wall, Richard	Academic Faculty	Professor	GN	F6	100	0.75	93,662	75.00 25.00	FDX004 FIX004	70,247
3022	Egolf, David P.	Academic Faculty	Professor	GN	F6	100	0.75	88,317	75.00 25.00	FDX004 FIX004	66,238
3023	Sullivan, Dennis M.	Academic Faculty	Professor	GN	F6	100	0.75	90,314	75.00 25.00	FDX004 FIX004	67,735
3024	Johnson, Brian K.	Chair	Professor	GN	F1	92	0.69	128,794	75.00 25.00	FDX004 FIX004	96,595
3026	Hess, Herbert L.	Academic Faculty	Professor	GN	F6	100	0.75	96,096	75.00 25.00	FDX004 FIX004	72,072
3027	Barlow, Fred D.	Academic Faculty	Professor	GN	F6	100	0.75	113,339	75.00 25.00	FDX004 FIX004	85,004
3029	Noren, Kenneth V.	Academic Faculty	Associate Professor	GN	F6	100	0.75	82,451	75.00 25.00	FDX004 FIX004	61,838
3030	Atkinson, David	Academic Faculty	Professor	GN	F6	100	0.75	95,930	75.00 25.00	FDX004 FIX004	71,947
3031	Law, Joseph D.	Academic Faculty	Associate Professor	GN	F6	100	0.75	84,406	75.00 25.00	FDX004 FIX004	63,305
3032	Frenzel, James F.	Academic Faculty	Associate Professor	GN	F6	100	0.75	83,554	75.00 25.00	FDX004 FIX004	62,665
3033	Wells, Richard B.	Academic Faculty	Professor	GN	F6	100	0.75	90,750	75.00 25.00	FDX004 FIX004	68,063
3034	Frenzel, Karen	Academic Faculty	Assistant Professor	GN	F8	55	0.55	43,552	100.00	FDX004	43,552
3035	Young, Jeffrey L.	Academic Faculty	Professor	GN	F6	100	0.75	101,795	75.00 25.00	FDX004 FIX004	76,346
3040	Jacksha, John A.	Assoc Engineer		EX	E1	100	1.00	63,378	100.00	FDX004	63,378
3050	Beasley, Kenneth L.	Tech, Enginrg, Wd Pr		H	C3	50	0.50	20,114	100.00	FDX004	20,114
3051	Klemesrud, Greg A.	Electronics Splst		H	C1	100	1.00	47,050	100.00	FDX004	47,050

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General Education
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M006 - College of Engineering
 01 - Instruction
 129 - Electrical & Computer Engineering
 FDX004 - Electrical & Computer Engineer

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3052	Furedy, Arleen K.	Administrative Asst		G	C1	100	1.00	30,181	100.00	FDX004	30,181
3053	Wilk, Dorota	Administrative Asst		H	C1	100	1.00	37,066	100.00	FDX004	37,066
3073	Ay, Suat U.	Academic Faculty	Assistant Professor	GN	F6	100	0.75	97,157	75.00	FDX004	72,868
									25.00	FIX004	
5025	Elshabini, Aicha	Academic Faculty	Professor	GN	F6	100	1.00	184,668	100.00	FDX004	184,668
9494	Vacant	Graduate Assistant		GN	GA	0	0.00	61,289	100.00	FDX004	61,289
Total - FDX004			21 positions				15.74	1,733,862			1,422,220

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M006 - College of Engineering
01 - Instruction
130 - Mechanical Engineering
FEX005 - Mechanical Engineering

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3070	Penoncello, Steven	Academic Faculty	Professor	GN	F6	100	0.75	99,320	75.00 25.00	FEX005 FIX005	74,490
3072	Odom, Edwin	Academic Faculty	Professor	GN	F6	100	0.75	90,293	75.00 25.00	FEX005 FIX005	67,720
3075	Rink, Karl K.	Academic Faculty	Associate Professor	GN	F6	100	0.75	78,624	75.00 25.00	FEX005 FIX005	58,968
3076	Beyerlein, Steven	Academic Faculty	Professor	GN	F6	100	0.75	93,330	75.00 25.00	FEX005 FIX005	69,997
3078	Potirniche, Gabriel	Academic Faculty	Assistant Professor	GN	F6	100	0.80	77,064	80.00 20.00	FEX005 FIX005	61,651
3079	Elger, Donald F.	Academic Faculty	Professor	GN	F6	100	0.50	89,960	50.00 50.00	FEX005 FIX005	44,980
3081	Crepeau, John C.	Chair	Professor	GN	F1	92	0.92	130,000	100.00	FEX005	130,000
3082	Budwig, Ralph S.	Dir, Engineering-Boi	Professor	GN	F6	100	0.46	102,704	45.62 45.62 8.76	FEX005 FLX001 FKX097	46,854
3083	Stephens, Robert R.	Academic Faculty	Professor	GN	F6	100	0.75	87,859	75.00 25.00	FEX005 FIX005	65,894
3086	Anderson, Michael J.	Academic Faculty	Professor	GN	F6	100	0.80	92,352	80.00 20.00	FEX005 FIX005	73,882
3090	Plummer, Donald J.	Assoc Engineer		EX	E1	100	1.00	48,006	100.00	FEX005	48,006
3091	Porter, Clarence S.	Machine Shop Mgr		NFE1	E1	100	1.00	57,845	100.00	FEX005	57,845
3092	Steiner, Molly M.	Administrative Asst		H	C1	100	1.00	40,456	100.00	FEX005	40,456
3093	Schoenberg, Becky A.	Administrative Asst		G	C1	100	1.00	29,224	100.00	FEX005	29,224
3191	McCormack, Jay P.	Academic Faculty	Assistant Professor	GN	F6	100	0.75	76,461	75.00 25.00	FEX005 FIX005	57,346
3230	Wolbrecht, Eric T.	Academic Faculty	Assistant Professor	GN	F6	100	0.65	76,461	65.00 35.00	FEX005 FIX005	49,700

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M006 - College of Engineering
01 - Instruction
130 - Mechanical Engineering
FEX005 - Mechanical Engineering

<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>	
9495	Vacant	Graduate Assistant		GN	GA	0	0.00	61,289	100.00	FEX005	61,289
Total - FEX005			17 positions				12.63	1,331,248			1,038,301

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M006 - College of Engineering
01 - Instruction
131 - Computer Science
FFX006 - Computer Science

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3110	Hiromoto, Robert	Academic Faculty	Professor	GN	F6	100	0.57	128,773	57.38 42.62	FFX006 FAY350	73,890
3111	Soule, Terence	Academic Faculty	Associate Professor	GN	F6	100	0.70	87,318	70.00 30.00	FFX006 FIX006	61,123
3113	Alves-Foss, James	Academic Faculty	Professor	GN	F6	100	0.65	111,114	65.00 35.00	FFX006 FIX006	72,224
3114	Donohoe, Gregory W.	Chair	Professor	GN	F1	92	0.92	143,416	100.00	FFX006	143,416
3115	Krings, Axel W.	Academic Faculty	Professor	GN	F6	100	0.75	106,247	75.00 25.00	FFX006 FIX006	79,685
3117	Heckendorn, Robert B.	Academic Faculty	Associate Professor	GN	F6	100	0.70	82,971	70.00 30.00	FFX006 FIX006	58,080
3119	Jeffery, Clinton L.	Academic Faculty	Associate Professor	GN	F6	100	0.65	81,723	65.00 35.00	FFX006 FIX006	53,120
3127	Bolden, Bruce M.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	61,256	100.00	FFX006	61,256
3130	Hughes, Lawrence	Computer System Admin		NFE2	E1	100	1.00	56,077	100.00	FFX006	56,077
3135	Zucco-Gatlin, Karen K.	Administrative Asst		G	C1	100	1.00	28,122	100.00	FFX006	28,122
3136	Zenner, Rhonda	Administrative Asst		H	C1	100	1.00	39,770	100.00	FFX006	39,770
3233	Oman, Paul W.	Academic Faculty	Professor	GN	F6	100	0.70	114,150	70.00 30.00	FFX006 FIX006	79,905
3261	Rinker, Robert E.	Academic Faculty	Associate Professor	GN	F6	100	0.75	89,502	75.00 25.00	FFX006 FIX006	67,127
9499	Vacant	Graduate Assistant		GN	GA	0	0.00	76,614	100.00	FFX006	76,614
Total - FFX006			14 positions				10.40	1,207,053			950,408

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M006 - College of Engineering
 01 - Instruction
 133 - Engineering Outreach
 FHX008 - Engineering Outreach

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3150	Willis, Barry	Assoc Dean for Outre	Professor	GN	F1	100	0.85	134,430	85.32	FHX008	114,696
									10.65	FH7009	
									4.03	MDX295	
3151	Gaffney, Terri	Mgr, Acad Spprt/Admi		EX	E1	88	0.37	66,284	42.47	FHX008	28,151
									57.53	FHX126	
3155	Kimberling, Jeffrey M.	Broadcast Engineer		J	C1	100	0.04	46,634	4.42	FHX008	2,061
									95.58	FH7009	
3493	Hall, Steven C.	Mgr, Video Productio		EX	E1	100	0.46	58,157	45.78	FHX008	26,624
									54.22	FHX126	
Total - FHX008			4 positions				1.73	305,505			171,532

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M006 - College of Engineering
01 - Instruction
133 - Engineering Outreach
FHX126 - Engr Outreach-Off Campus "G"

<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>	
3151	Gaffney, Terri	Mgr, Acad Spprt/Admi		EX	E1	88	0.50	66,284	57.53 42.47	FHX126 FHX008	38,133
3493	Hall, Steven C.	Mgr, Video Productio		EX	E1	100	0.54	58,157	54.22 45.78	FHX126 FHX008	31,533
Total - FHX126			2 positions				1.05	124,441			69,666

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M006 - College of Engineering
 01 - Instruction
 126B - Engineering in Boise
 FKX097 - Engineering Graduate Program

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3082	Budwig, Ralph S.	Dir, Engineering-Boi	Professor	GN	F6	100	0.09	102,704	8.76	FKX097	8,997
									45.62	FEX005	
									45.62	FLX001	
3189	Steciak, Judith A.	Academic Faculty	Professor	GN	F6	100	0.50	89,170	50.00	FKX097	44,585
									50.00	FIX097	
3199	Engbrecht, Denise D.	Management Assistant		I	C1	100	0.87	41,829	87.32	FKX097	36,525
									12.68	FKY001	
Total - FKX097			3 positions				1.46	233,702			90,107

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M006 - College of Engineering
 01 - Instruction
 228 - Materials Science & Engr
 ICX003 - Materials, Science & Engr

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3003	Charit, Indrajit	Academic Faculty	Assistant Professor	GN	F6	100	0.50	76,586	50.00	ICX003	38,293
									50.00	FAY350	
4554	Choi, Daniel S.	Academic Faculty	Associate Professor	GN	F6	100	0.75	102,107	75.00	ICX003	76,580
									25.00	FIX228	
4555	Pesic, Batric M.	Academic Faculty	Professor	GN	F6	100	0.75	102,232	75.00	ICX003	76,674
									25.00	FIX228	
4559	Baker, Margaret R.	Administrative Asst		H	C1	100	1.00	34,008	100.00	ICX003	34,008
Total - ICX003			4 positions				3.00	314,933			225,555

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M006 - College of Engineering
02 - Research
677 - Engineering Experiment Station
FIX002 - Chemical Experiment Station

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2940	Admassu, Wudneh	Chair	Professor	GN	F1	92	0.14	138,507	15.00 85.00	FIX002 FBX002	20,776
2941	Park, Jin Y.	Academic Faculty	Professor	GN	F6	100	0.15	82,659	15.00 85.00	FIX002 FBX002	12,399
2942	Edwards, Louis L.	Academic Faculty	Professor	GN	F6	100	0.25	111,301	25.00 75.00	FIX002 FBX002	27,825
2944	Drown, David C.	Academic Faculty	Associate Professor	GN	F6	100	0.20	78,707	20.00 80.00	FIX002 FBX002	15,741
2945	Aston, David E.	Academic Faculty	Associate Professor	GN	F6	100	0.25	87,381	25.00 75.00	FIX002 FBX002	21,845
2949	Thomas, Aaron	Academic Faculty	Associate Professor	GN	F6	100	0.25	86,154	25.00 75.00	FIX002 FBX002	21,538
3074	Edwards, Dean B.	Academic Faculty	Professor	GN	F6	100	0.25	92,643	25.00 75.00	FIX002 FBX002	23,161
Total - FIX002			7 positions				1.49	677,352			143,286

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M006 - College of Engineering
 02 - Research
 677 - Engineering Experiment Station
 FIX003 - Civil Experiment Station

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.27	109,491	26.54	FIX003	29,059
									26.54	FCX003	
									25.44	BFH300	
									13.00	BFC003	
									8.48	BFF300	
2981	Bayomy, Fouad M.	Academic Faculty	Professor	GN	F6	100	0.25	97,011	25.00	FIX003	24,253
									75.00	FCX003	
2983	Coats, Erik R.	Academic Faculty	Assistant Professor	GN	F6	100	0.25	69,368	25.00	FIX003	17,342
									75.00	FCX003	
2986	Fiedler, Fritz R.	Academic Faculty	Associate Professor	GN	F6	100	0.25	76,960	25.00	FIX003	19,240
									75.00	FCX003	
2990	Liou, Chyr P.	Academic Faculty	Professor	GN	F6	100	0.25	89,274	25.00	FIX003	22,318
									75.00	FCX003	
2993	Nielsen, Richard J.	Chair	Associate Professor	GN	F1	92	0.23	119,995	25.00	FIX003	29,999
									75.00	FCX003	
2994	Abdel-Rahim, Ahmed	Academic Faculty	Associate Professor	GN	F6	100	0.25	75,109	25.00	FIX003	18,777
									75.00	FCX003	
2996	Dixon, Michael P.	Academic Faculty	Associate Professor	GN	F6	100	0.25	72,946	25.00	FIX003	18,236
									75.00	FCX003	
4557	Jung, S. J.	Academic Faculty	Professor	GN	F6	100	0.25	76,378	25.00	FIX003	19,094
									75.00	FCX003	
Total - FIX003			9 positions				2.25	786,531			198,319

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M006 - College of Engineering
02 - Research
677 - Engineering Experiment Station
FIX004 - ECE Experiment Station

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3021	Wall, Richard	Academic Faculty	Professor	GN	F6	100	0.25	93,662	25.00 75.00	FIX004 FDX004	23,416
3022	Egolf, David P.	Academic Faculty	Professor	GN	F6	100	0.25	88,317	25.00 75.00	FIX004 FDX004	22,079
3023	Sullivan, Dennis M.	Academic Faculty	Professor	GN	F6	100	0.25	90,314	25.00 75.00	FIX004 FDX004	22,578
3024	Johnson, Brian K.	Chair	Professor	GN	F1	92	0.23	128,794	25.00 75.00	FIX004 FDX004	32,198
3026	Hess, Herbert L.	Academic Faculty	Professor	GN	F6	100	0.25	96,096	25.00 75.00	FIX004 FDX004	24,024
3027	Barlow, Fred D.	Academic Faculty	Professor	GN	F6	100	0.25	113,339	25.00 75.00	FIX004 FDX004	28,335
3029	Noren, Kenneth V.	Academic Faculty	Associate Professor	GN	F6	100	0.25	82,451	25.00 75.00	FIX004 FDX004	20,613
3030	Atkinson, David	Academic Faculty	Professor	GN	F6	100	0.25	95,930	25.00 75.00	FIX004 FDX004	23,982
3031	Law, Joseph D.	Academic Faculty	Associate Professor	GN	F6	100	0.25	84,406	25.00 75.00	FIX004 FDX004	21,102
3032	Frenzel, James F.	Academic Faculty	Associate Professor	GN	F6	100	0.25	83,554	25.00 75.00	FIX004 FDX004	20,888
3033	Wells, Richard B.	Academic Faculty	Professor	GN	F6	100	0.25	90,750	25.00 75.00	FIX004 FDX004	22,688
3035	Young, Jeffrey L.	Academic Faculty	Professor	GN	F6	100	0.25	101,795	25.00 75.00	FIX004 FDX004	25,449
3073	Ay, Suat U.	Academic Faculty	Assistant Professor	GN	F6	100	0.25	97,157	25.00 75.00	FIX004 FDX004	24,289
Total - FIX004			13 positions				3.23	1,246,565			311,641

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M006 - College of Engineering
02 - Research
677 - Engineering Experiment Station
FIX005 - Mechanical Experiment Station

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3070	Penoncello, Steven	Academic Faculty	Professor	GN	F6	100	0.25	99,320	25.00 75.00	FIX005 FEX005	24,830
3072	Odom, Edwin	Academic Faculty	Professor	GN	F6	100	0.25	90,293	25.00 75.00	FIX005 FEX005	22,573
3075	Rink, Karl K.	Academic Faculty	Associate Professor	GN	F6	100	0.25	78,624	25.00 75.00	FIX005 FEX005	19,656
3076	Beyerlein, Steven	Academic Faculty	Professor	GN	F6	100	0.25	93,330	25.00 75.00	FIX005 FEX005	23,332
3078	Potirniche, Gabriel	Academic Faculty	Assistant Professor	GN	F6	100	0.20	77,064	20.00 80.00	FIX005 FEX005	15,413
3079	Elger, Donald F.	Academic Faculty	Professor	GN	F6	100	0.50	89,960	50.00 50.00	FIX005 FEX005	44,980
3083	Stephens, Robert R.	Academic Faculty	Professor	GN	F6	100	0.25	87,859	25.00 75.00	FIX005 FEX005	21,965
3086	Anderson, Michael J.	Academic Faculty	Professor	GN	F6	100	0.20	92,352	20.00 80.00	FIX005 FEX005	18,470
3191	McCormack, Jay P.	Academic Faculty	Assistant Professor	GN	F6	100	0.25	76,461	25.00 75.00	FIX005 FEX005	19,115
3230	Wolbrecht, Eric T.	Academic Faculty	Assistant Professor	GN	F6	100	0.35	76,461	35.00 65.00	FIX005 FEX005	26,761
Total - FIX005			10 positions				2.75	861,723			237,096

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M006 - College of Engineering
 02 - Research
 677 - Engineering Experiment Station
 FIX006 - Computer Sci Experiment Statio

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
3111	Soule, Terence	Academic Faculty	Associate Professor	GN	F6	100	0.30	87,318	30.00 70.00	FIX006 FFX006	26,196	
3113	Alves-Foss, James	Academic Faculty	Professor	GN	F6	100	0.35	111,114	35.00 65.00	FIX006 FFX006	38,890	
3115	Krings, Axel W.	Academic Faculty	Professor	GN	F6	100	0.25	106,247	25.00 75.00	FIX006 FFX006	26,562	
3117	Heckendorn, Robert B.	Academic Faculty	Associate Professor	GN	F6	100	0.30	82,971	30.00 70.00	FIX006 FFX006	24,891	
3119	Jeffery, Clinton L.	Academic Faculty	Associate Professor	GN	F6	100	0.35	81,723	35.00 65.00	FIX006 FFX006	28,603	
3233	Oman, Paul W.	Academic Faculty	Professor	GN	F6	100	0.30	114,150	30.00 70.00	FIX006 FFX006	34,245	
3261	Rinker, Robert E.	Academic Faculty	Associate Professor	GN	F6	100	0.25	89,502	25.00 75.00	FIX006 FFX006	22,376	
Total - FIX006			7 positions					2.10	673,026			201,762

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M006 - College of Engineering
02 - Research
677 - Engineering Experiment Station
FIX097 - Boise 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>	
3189	Steciak, Judith A.	Academic Faculty	Professor	GN	F6	100	0.50	89,170	50.00	FIX097	44,585
									50.00	FKX097	
Total - FIX097			1 positions				0.50	89,170			44,585

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M006 - College of Engineering
02 - Research
677 - Engineering Experiment Station
FIX228 - MSE 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>	
4554	Choi, Daniel S.	Academic Faculty	Associate Professor	GN	F6	100	0.25	102,107	25.00	FIX228	25,527
									75.00	ICX003	
4555	Pesic, Batric M.	Academic Faculty	Professor	GN	F6	100	0.25	102,232	25.00	FIX228	25,558
									75.00	ICX003	
Total - FIX228			2 positions				0.50	204,339			51,085

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M006 - College of Engineering
 04 - Academic Support
 126 - College of Engineering
 FAX001 - Engineering Administration

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3004	Ryba, Mary Lee	Constitnt SnrDir Dvl		NFE4	E1	100	0.50	82,410	50.00	FAX001	41,205
									50.00	ZDU149	
3077	Stauffer, Larry	Snr Assoc Dean	Professor	GN	F1	92	0.92	144,019	100.00	FAX001	144,019
3229	Vacant	Dean, Interim		GN	F1	100	1.00	180,003	100.00	FAX001	180,003
3240	Dahmen, Tammie R.	Dir, Admn & Fiscal O		NFE3	E1	100	1.00	74,318	100.00	FAX001	74,318
3241	Espinoza, Joana	Admin Asst Snr		J	C1	100	1.00	44,013	100.00	FAX001	44,013
3242	Branting, Susan D.	Administrative Asst		G	C1	100	1.00	35,672	100.00	FAX001	35,672
8006	Gibson, Rebecca L.	Web Coord		NFE1	E1	100	0.75	40,019	75.00	FAX001	30,014
									25.00	XGU201	
Total - FAX001			7 positions				6.17	600,454			549,245

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M006 - College of Engineering
 02 - Research
 677L - Ctr for Ecohydraulics Research
 FLX001 - Ctr for Ecohydraulics Research

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2987	Tonina, Daniele	Academic Faculty	Assistant Professor	GN	F6	100	1.00	70,013	100.00	FLX001	70,013
2998	Goodwin, Peter	Dir, Ctr Ecohydraulic R	Professor	GN	F1	92	0.92	156,250	100.00	FLX001	156,250
2999	Yager, Elowyn M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	71,594	100.00	FLX001	71,594
3082	Budwig, Ralph S.	Dir, Engineering-Boi	Professor	GN	F6	100	0.46	102,704	45.62	FLX001	46,854
									45.62	FEX005	
									8.76	FKX097	
Total - FLX001			4 positions				3.38	400,560			344,710

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

M008 College of Natural Resources

.01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
GDX002	Forestry	58,744	0	8,594	8,269	24,252	0	0	99,859
GDX004	IA/GA Assistantships	201,728	0	0	0	0	0	0	201,728
GDX006	Taylor Ranch Operations	0	0	5,000	1,500	16,195	0	0	22,695
GDX151	CNR Off Campus Credit "L"	0	130	1,000	0	73,870	0	0	75,000
GDX850	FWR Special Initiatives	0	0	0	0	1,184	0	0	1,184
GFX004	Fish & Wildlife Resources	205,239	0	0	0	0	0	0	205,239
GFX008	Wildlife Research	20,745	0	0	0	0	0	0	20,745
GNX005	Forest Resources	393,557	0	2,906	10,000	30,000	0	0	436,463
GPX009	Forest Products	134,589	0	0	3,700	13,800	0	0	152,089
GRX006	Range Resources	112,576	0	0	3,000	11,380	0	0	126,956
GRX010	Lee A. Sharp Experiment Area	16,023	0	2,400	4,410	4,724	0	2,000	29,557
GTX007	Resource Recreation & Tourism	257,737	0	0	2,500	18,500	0	0	278,737
GWX008	Wildlife Resources	174,698	0	0	5,000	31,000	0	0	210,698
	Total - Instruction	1,575,636	130	19,900	38,379	224,905	0	2,000	1,860,950

.02 Research

GDX003	Natural Resources	1,833,493	0	10,706	10,617	64,735	0	0	1,919,551
	Total - Research	1,833,493	0	10,706	10,617	64,735	0	0	1,919,551

.04 Academic Support

GDX001	CNR Administration	165,860	0	0	5,408	13,000	0	0	184,268
	Total - Academic Support	165,860	0	0	5,408	13,000	0	0	184,268

.08 Oper & Maint. of Plant

GDX100	Taylor Ranch Operations	0	0	3,600	6,300	4,054	0	0	13,954
	Total - Oper & Maint. of Plant	0	0	3,600	6,300	4,054	0	0	13,954

	Total - College of Natural Resources	3,574,989	130	34,206	60,704	306,694	0	2,000	3,978,723
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General Education
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M008: College of Natural Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
GDX002	0.00	0	0.26	24,882	0.00	0	0.62	33,862	0.00	0	0.89	58,744
GDX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	201,728	0.00	201,728
GFX004	2.58	193,025	0.00	0	0.00	0	0.38	12,215	0.00	0	2.96	205,239
GFX008	0.00	0	0.00	0	0.00	0	0.73	20,745	0.00	0	0.73	20,745
GNX005	5.05	379,442	0.00	0	0.00	0	0.43	14,115	0.00	0	5.49	393,557
GPX009	1.69	134,589	0.00	0	0.00	0	0.00	0	0.00	0	1.69	134,589
GRX006	1.55	112,576	0.00	0	0.00	0	0.00	0	0.00	0	1.55	112,576
GRX010	0.21	16,023	0.00	0	0.00	0	0.00	0	0.00	0	0.21	16,023
GTX007	3.46	257,737	0.00	0	0.00	0	0.00	0	0.00	0	3.46	257,737
GWX008	2.26	159,730	0.00	0	0.00	0	0.36	14,968	0.00	0	2.62	174,698
01:	16.80	1,253,122	0.26	24,882	0.00	0	2.52	95,904	0.00	201,728	19.60	1,575,636
<u>02 - Research</u>												
GDX003	21.29	1,600,739	0.68	43,674	0.00	0	5.32	189,079	0.00	0	27.28	1,833,493
02:	21.29	1,600,739	0.68	43,674	0.00	0	5.32	189,079	0.00	0	27.28	1,833,492
<u>04 - Academic Support</u>												
GDX001	0.48	91,717	0.85	74,144	0.00	0	0.00	0	0.00	0	1.33	165,860
04:	0.48	91,717	0.85	74,144	0.00	0	0.00	0	0.00	0	1.33	165,860
M008:	38.57	2,945,578	1.79	142,700	0.00	0	7.84	284,984	0.00	201,728	48.21	3,574,989

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

Run Date: 16-Jun-2011
Run Time: 01:57 19 PM

M008 - College of Natural Resources
01 - Instruction
152 - General Forestry
GDX002 - Forestry

<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>	
3600	Vacant	Dir, Student Service		NFE2	E1	50	0.26	47,722	52.14	GDX002	24,882
									47.86	GDX003	
3606	Kittner, Lynne M.	Budget Splst, Lead		J	C1	100	0.62	54,205	62.47	GDX002	33,862
									37.53	GDK922	
Total - GDX002			2 positions				0.89	101,927			58,744

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General Education
Budgeted Salary Report
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Run Date: 16-Jun-2011
Run Time: 01:57 19 PM

M008 - College of Natural Resources
01 - Instruction
151 - College of Natural Resources
GDX004 - IA/GA Assistantships

<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>	
9595	Vacant	Graduate Assistant		GN	GA	0	0.00	201,728	100.00	GDX004	201,728
Total - GDX004			1 positions				0.00	201,728			201,728

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General Education
 Budgeted Salary Report
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 Run Time: 01:57 19 PM

M008 - College of Natural Resources
 01 - Instruction
 154 - Fish & Wildlife Resources
 GFX004 - Fish & Wildlife Resources

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3630	Reese, Kerry P.	Department Head	Professor	GN	F6	100	0.50	86,449	50.00	GFX004	43,224
									50.00	GDX003	
3631	Wilhelm, Frank M.	Academic Faculty	Associate Professor	GN	F6	100	0.50	65,187	50.00	GFX004	32,594
									50.00	GDX003	
3632	Kennedy, Brian P.	Academic Faculty	Associate Professor	GN	F6	100	0.33	61,942	32.68	GFX004	20,243
									67.32	GDX003	
3633	Cain, Kenneth D.	Academic Faculty	Professor	GN	F6	100	0.79	79,851	79.28	GFX004	63,306
									20.72	GDY999	
3635	Vacant	Acadm&AdmnSrvCoord		H	C1	75	0.38	24,430	50.00	GFX004	12,215
									50.00	GDX003	
3790	Scarnecchia, Dennis	Academic Faculty	Professor	GN	F6	100	0.46	72,821	46.22	GFX004	33,658
									53.78	GDX003	
Total - GFX004			6 positions				2.96	390,680			205,239

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General Education
Budgeted Salary Report
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M008 - College of Natural Resources
01 - Instruction
158 - Wildlife Resources
GFX008 - Wildlife Research

<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>	
3870	Kisha, Linda R.	Administrative Asst		G	C2	75	0.73	21,200	97.85	GFX008	20,745
									2.15	GF8200	
Total - GFX008			1 positions				0.73	21,200			20,745

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General Education
 Budgeted Salary Report
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M008 - College of Natural Resources
 01 - Instruction
 155 - Forest Resources
 GNX005 - Forest Resources

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
3652	Kavanagh, Kathleen	Academic Faculty	Professor	GN	F6	100	0.50	76,211	50.00 50.00	GNX005 GDX003	38,106	
3654	Newcombe, George	Academic Faculty	Professor	GN	F6	100	0.50	72,966	50.00 50.00	GNX005 GDX003	36,483	
3680	Coleman, Mark	Academic Faculty	Associate Professor	GN	F6	100	0.43	67,018	43.42 43.44 13.14	GNX005 GDX003 GNK600	29,099	
3777	Marshall, John D.	Academic Faculty	Professor	GN	F6	100	0.48	84,074	47.69 52.31	GNX005 GDX003	40,095	
3778	Tank, David C.	Academic Faculty	Assistant Professor	GN	F6	100	0.43	56,014	42.98 57.02	GNX005 GDX003	24,075	
3779	Link, Timothy	Academic Faculty	Associate Professor	GN	F6	100	0.50	65,728	50.00 50.00	GNX005 GDX003	32,864	
3783	Gessler, Paul E.	Academic Faculty	Professor	GN	F6	100	0.47	82,056	46.83 53.17	GNX005 GDX003	38,427	
3786	Force, Jo Ellen	Department Head	Professor	GN	F6	100	0.50	90,418	50.00 50.00	GNX005 GDX003	45,209	
3793	Smith, Alistair	Academic Faculty	Assistant Professor	GN	F6	100	0.26	67,563	25.86 60.34 13.80	GNX005 GDX003 GDY999	17,472	
3795	Morgan, Penelope	Academic Faculty	Professor	GN	F6	100	0.25	91,894	24.51 59.88 15.61	GNX005 GDX003 GDY999	22,523	
3841	Higuera, Philip E.	Academic Faculty	Assistant Professor	GN	F6	100	0.40	59,509	40.28 59.72	GNX005 GDX003	23,970	
4055	Rigby, Debra H.	Administrative Asst		G	C2	75	0.43	24,336	58.00 42.00	GNX005 GDX003	14,115	
4060	Machlis, Gary E.	Academic Faculty	Professor	GN	F1	100	0.34	92,206	33.75 38.16 28.09	GNX005 GDX003 GDY999	31,120	
Total - GNX005		13 positions						5.49	929,994			393,557

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

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M008 - College of Natural Resources
 01 - Instruction
 159 - Forest Products
 GPX009 - Forest Products

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3681	Gorman, Thomas M.	Academic Faculty	Professor	GN	F6	100	0.50	84,261	50.00	GPX009	42,130
									50.00	GDX003	
3683	Vacant	Academic Faculty		GN	F6	100	0.49	58,126	49.43	GPX009	28,732
									50.57	GDX003	
3684	McDonald, Armando G.	Academic Faculty	Professor	GN	F6	100	0.50	97,074	50.00	GPX009	48,537
									50.00	GDX003	
3787	Wagner, Francis G.	Academic Faculty	Professor	GN	F6	50	0.19	39,333	38.62	GPX009	15,190
									40.48	GDX003	
									20.90	GDY999	
Total - GPX009			4 positions				1.69	278,793			134,589

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General Education
 Budgeted Salary Report
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M008 - College of Natural Resources
01 - Instruction
156 - Range Resources
GRX006 - Range Resources

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3701	Bunting, Stephen C.	Academic Faculty	Professor	GN	F6	100	0.50	81,182	50.00	GRX006	40,591
									50.00	GDX003	
3788	Robberecht, Ronald	Academic Faculty	Professor	GN	F6	100	0.36	64,792	36.08	GRX006	23,377
									63.92	GDX003	
3791	Vierling, Lee A.	Academic Faculty	Associate Professor	GN	F6	100	0.38	71,510	37.50	GRX006	26,816
									37.50	GDX003	
									25.00	GDY999	
3792	Launchbaugh, Karen L.	Academic Faculty	Professor	GN	F6	100	0.21	75,296	21.30	GRX006	16,038
									36.12	GDY999	
									21.30	GDX003	
									21.28	GRX010	
3794	Newingham, Beth A.	Academic Faculty	Assistant Professor	GN	F6	100	0.10	57,533	10.00	GRX006	5,753
									90.00	GDX003	
Total - GRX006			5 positions				1.55	350,314			112,576

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General Education
Budgeted Salary Report
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M008 - College of Natural Resources
01 - Instruction
156 - Range Resources
GRX010 - Lee A. Sharp Experiment Area

<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>	
3792	Launchbaugh, Karen L.	Academic Faculty	Professor	GN	F6	100	0.21	75,296	21.28	GRX010	16,023
									36.12	GDY999	
									21.30	GDX003	
									21.30	GRX006	
Total - GRX010			1 positions				0.21	75,296			16,023

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General Education
 Budgeted Salary Report
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M008 - College of Natural Resources
01 - Instruction
157 - Conservation Social Sciences
GTX007 - Resource Recreation & Tourism

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3650	Hall, Troy E.	Academic Faculty	Professor	GN	F6	100	0.50	74,922	50.00	GTX007 50.00 GDX003	37,461
3720	McLaughlin, William J.	Acting Dean	Professor	GN	F6	100	0.50	80,288	50.00	GTX007 50.00 GDX003	40,144
3722	Ham, Sam H.	Academic Faculty	Professor	GN	F6	100	0.37	85,051	36.51	GTX007 36.51 GDX003 26.98 GDY999	31,052
3723	Harris, Charles C.	Academic Faculty	Professor	GN	F6	100	0.47	73,403	46.87	GTX007 46.87 GDX003 6.26 GDY999	34,404
3725	Wilson, Patrick R.	Academic Faculty	Associate Professor	GN	F6	100	0.50	53,934	50.00	GTX007 50.00 GDX003	26,967
3769	Sanyal, Nick	Academic Faculty	Associate Professor	GN	F6	100	0.50	61,422	50.00	GTX007 50.00 GDY999	30,711
3775	Hollenhorst, Steven J.	Research Faculty	Professor	GN	F1	100	0.30	112,237	30.00	GTX007 70.00 GDX003	33,671
3840	Krumpe, Edwin E.	Professor	Professor	GN	F6	100	0.32	72,197	32.31	GTX007 67.69 GDX003	23,327
Total - GTX007			8 positions				3.46	613,454			257,737

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

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M008 - College of Natural Resources
01 - Instruction
158 - Wildlife Resources
GWX008 - Wildlife Resources

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3653	Dennis, Brian C.	Academic Faculty	Professor	GN	F6	100	0.25	77,875	24.51	GWX008	19,087
									39.89	ARX021	
									35.60	GDX003	
3724	Vierling, Kerri T.	Academic Faculty	Associate Professor	GN	F6	100	0.28	66,310	27.87	GWX008	18,481
									49.34	GDX003	
									22.79	GDY999	
3750	Vacant	Academic Faculty		GN	F6	100	0.55	86,299	55.19	GWX008	47,629
									44.81	GDX003	
3755	Poulin, Rose	Program Splst		I	C1	100	0.36	42,141	35.52	GWX008	14,968
									61.91	GDX003	
									1.57	GF8200	
3780	Fremier, Alexander K.	Academic Faculty	Assistant Professor	GN	F6	100	0.50	55,016	50.00	GWX008	27,508
									50.00	GDX003	
3781	Rachlow Witham, Janet L.	Academic Faculty	Associate Professor	GN	F6	100	0.50	64,355	50.00	GWX008	32,178
									50.00	GDX003	
3782	Waits, Lisette P.	Academic Faculty	Professor	GN	F6	100	0.18	80,475	18.45	GWX008	14,848
									81.55	GDX003	
Total - GWX008			7 positions				2.62	472,472			174,698

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General Education
 Budgeted Salary Report
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Run Date: 16-Jun-2011
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M008 - College of Natural Resources
02 - Research
688 - Natural Resources Expt Station
GDX003 - Natural Resources

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0016	Brunsfeld, Pamela G.	Mgr, Herbarium, UI		NFE1	E1	100	0.44	47,362	43.99	GDX003	20,834
									56.01	GDY999	
1685	Crane, Kelly K.	Extension Faculty	Assistant Professor	GN	F1	100	0.24	72,010	23.55	GDX003	16,958
									38.23	BME002	
									38.22	BMC002	
3600	Vacant	Dir, Student Service		NFE2	E1	50	0.24	47,722	47.86	GDX003	22,840
									52.14	GDX002	
3605	Banks, Lynaire	Administrative Asst		G	C2	81	0.81	22,984	100.00	GDX003	22,984
3630	Reese, Kerry P.	Department Head	Professor	GN	F6	100	0.50	86,449	50.00	GDX003	43,224
									50.00	GFX004	
3631	Wilhelm, Frank M.	Academic Faculty	Associate Professor	GN	F6	100	0.50	65,187	50.00	GDX003	32,594
									50.00	GFX004	
3632	Kennedy, Brian P.	Academic Faculty	Associate Professor	GN	F6	100	0.67	61,942	67.32	GDX003	41,700
									32.68	GFX004	
3635	Vacant	Acdmc&AdmnSrvCoord		H	C1	75	0.38	24,430	50.00	GDX003	12,215
									50.00	GFX004	
3650	Hall, Troy E.	Academic Faculty	Professor	GN	F6	100	0.50	74,922	50.00	GDX003	37,461
									50.00	GTX007	
3652	Kavanagh, Kathleen	Academic Faculty	Professor	GN	F6	100	0.50	76,211	50.00	GDX003	38,106
									50.00	GNX005	
3653	Dennis, Brian C.	Academic Faculty	Professor	GN	F6	100	0.36	77,875	35.60	GDX003	27,724
									39.89	ARX021	
									24.51	GWX008	
3654	Newcombe, George	Academic Faculty	Professor	GN	F6	100	0.50	72,966	50.00	GDX003	36,483
									50.00	GNX005	
3680	Coleman, Mark	Academic Faculty	Associate Professor	GN	F6	100	0.43	67,018	43.44	GDX003	29,112
									43.42	GNX005	
									13.14	GNK600	
3681	Gorman, Thomas M.	Academic Faculty	Professor	GN	F6	100	0.50	84,261	50.00	GDX003	42,130
									50.00	GPX009	

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

Run Date: 16-Jun-2011
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M008 - College of Natural Resources
02 - Research
688 - Natural Resources Expt Station
GDX003 - Natural Resources

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3683	Vacant	Academic Faculty		GN	F6	100	0.51	58,126	50.57 49.43	GDX003 GPX009	29,394
3684	McDonald, Armando G.	Academic Faculty	Professor	GN	F6	100	0.50	97,074	50.00 50.00	GDX003 GPX009	48,537
3701	Bunting, Stephen C.	Academic Faculty	Professor	GN	F6	100	0.50	81,182	50.00 50.00	GDX003 GRX006	40,591
3720	McLaughlin, William J.	Acting Dean	Professor	GN	F6	100	0.50	80,288	50.00 50.00	GDX003 GTX007	40,144
3722	Ham, Sam H.	Academic Faculty	Professor	GN	F6	100	0.37	85,051	36.51 36.51 26.98	GDX003 GTX007 GDY999	31,052
3723	Harris, Charles C.	Academic Faculty	Professor	GN	F6	100	0.47	73,403	46.87 46.87 6.26	GDX003 GTX007 GDY999	34,404
3724	Vierling, Kerri T.	Academic Faculty	Associate Professor	GN	F6	100	0.49	66,310	49.34 27.87 22.79	GDX003 GWX008 GDY999	32,718
3725	Wilson, Patrick R.	Academic Faculty	Associate Professor	GN	F6	100	0.50	53,934	50.00 50.00	GDX003 GTX007	26,967
3750	Vacant	Academic Faculty		GN	F6	100	0.45	86,299	44.81 55.19	GDX003 GWX008	38,671
3755	Poulin, Rose	Program Splst		I	C1	100	0.62	42,141	61.91 35.52 1.57	GDX003 GWX008 GF8200	26,089
3770	Pregitzer, Kurt S.	Dean	Professor	GN	F1	100	0.22	190,008	22.49 48.27 29.24	GDX003 GDX001 GDY999	42,733
3771	Vacant	Academic Faculty		GN	F6	100	0.22	78,374	21.55 78.45	GDX003 GDY999	16,890
3775	Hollenhorst, Steven J.	Research Faculty	Professor	GN	F1	100	0.70	112,237	70.00 30.00	GDX003 GTX007	78,566

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General Education
 Budgeted Salary Report
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M008 - College of Natural Resources
02 - Research
688 - Natural Resources Expt Station
GDX003 - Natural Resources

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3777	Marshall, John D.	Academic Faculty	Professor	GN	F6	100	0.52	84,074	52.31 47.69	GDX003 GNX005	43,979
3778	Tank, David C.	Academic Faculty	Assistant Professor	GN	F6	100	0.57	56,014	57.02 42.98	GDX003 GNX005	31,939
3779	Link, Timothy	Academic Faculty	Associate Professor	GN	F6	100	0.50	65,728	50.00 50.00	GDX003 GNX005	32,864
3780	Fremier, Alexander K.	Academic Faculty	Assistant Professor	GN	F6	100	0.50	55,016	50.00 50.00	GDX003 GWX008	27,508
3781	Rachlow Witham, Janet L.	Academic Faculty	Associate Professor	GN	F6	100	0.50	64,355	50.00 50.00	GDX003 GWX008	32,178
3782	Waits, Lisette P.	Academic Faculty	Professor	GN	F6	100	0.82	80,475	81.55 18.45	GDX003 GWX008	65,628
3783	Gessler, Paul E.	Academic Faculty	Professor	GN	F6	100	0.53	82,056	53.17 46.83	GDX003 GNX005	43,629
3786	Force, Jo Ellen	Department Head	Professor	GN	F6	100	0.50	90,418	50.00 50.00	GDX003 GNX005	45,209
3787	Wagner, Francis G.	Academic Faculty	Professor	GN	F6	50	0.20	39,333	40.48 38.62 20.90	GDX003 GPX009 GDY999	15,922
3788	Robberecht, Ronald	Academic Faculty	Professor	GN	F6	100	0.64	64,792	63.92 36.08	GDX003 GRX006	41,415
3790	Scarnecchia, Dennis	Academic Faculty	Professor	GN	F6	100	0.54	72,821	53.78 46.22	GDX003 GFX004	39,163
3791	Vierling, Lee A.	Academic Faculty	Associate Professor	GN	F6	100	0.38	71,510	37.50 37.50 25.00	GDX003 GRX006 GDY999	26,816
3792	Launchbaugh, Karen L.	Academic Faculty	Professor	GN	F6	100	0.21	75,296	21.30 36.12 21.30 21.28	GDX003 GDY999 GRX006 GRX010	16,038

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M008 - College of Natural Resources
02 - Research
688 - Natural Resources Expt Station
GDX003 - Natural Resources

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3793	Smith, Alistair	Academic Faculty	Assistant Professor	GN	F6	100	0.60	67,563	60.34	GDX003	40,768
									25.86	GNX005	
									13.80	GDY999	
3794	Newingham, Beth A.	Academic Faculty	Assistant Professor	GN	F6	100	0.90	57,533	90.00	GDX003	51,780
									10.00	GRX006	
3795	Morgan, Penelope	Academic Faculty	Professor	GN	F6	100	0.60	91,894	59.88	GDX003	55,026
									24.51	GNX005	
									15.61	GDY999	
3796	Pinel, Sandra L.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	65,125	100.00	GDX003	65,125
3800	Chambers, Cheryl	Budget Splst		I	C1	100	1.00	32,718	100.00	GDX003	32,718
3803	Shelton, Jory	Server Systms Anlyst		L	C1	100	0.15	52,021	14.97	GDX003	7,788
									85.03	GDY135	
3804	Haener, Brenda L.	Administrative Asst		F	C2	75	0.75	21,887	100.00	GDX003	21,887
3840	Krumpe, Edwin E.	Professor	Professor	GN	F6	100	0.68	72,197	67.69	GDX003	48,870
									32.31	GTX007	
3841	Higuera, Philip E.	Academic Faculty	Assistant Professor	GN	F6	100	0.60	59,509	59.72	GDX003	35,539
									40.28	GNX005	
4055	Rigby, Debra H.	Administrative Asst		G	C2	75	0.32	24,336	42.00	GDX003	10,221
									58.00	GNX005	
4060	Machlis, Gary E.	Academic Faculty	Professor	GN	F1	100	0.38	92,206	38.16	GDX003	35,186
									33.75	GNX005	
									28.09	GDY999	
4090	Osborne, Kimberly A.	Grants/CntrctCmplncS		I	C1	100	0.63	45,011	62.81	GDX003	28,272
									37.19	GDK922	
4321	Dobbins, Vanessa J.	Administrative Asst		H	C1	100	0.52	40,206	51.83	GDX003	20,839
									48.17	GDY125	
4330	Stout, Darrell L.	Personnel Srvcs Coord		J	C1	100	0.15	40,019	15.16	GDX003	6,067
									84.84	GDY125	
Total - GDX003			54 positions				27.28	3,649,880			1,833,493

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General Education
 Budgeted Salary Report
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M008 - College of Natural Resources
04 - Academic Support
151 - College of Natural Resources
GDX001 - CNR Administration

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3770	Pregitzer, Kurt S.	Dean	Professor	GN	F1	100	0.48	190,008	48.27	GDX001	91,717
									29.24	GDY999	
									22.49	GDX003	
3895	Bell, Pamela D.	Dir,Admn Srvcs/Fisca		NFE4	E1	100	0.85	87,506	84.73	GDX001	74,143
									15.27	GDY013	
Total - GDX001							2 positions	1.33	277,514		165,860

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

M011 College of Law

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
HAX002	Law - Fee Fund	1,129,553	401,627	10,000	0	1,034,128	0	0	2,575,308
HAX900	Law Salary Release Reserves	3,930	0	0	0	2,000	0	0	5,930
HBX002	Law	1,653,432	0	7,045	1,459	0	970	8,002	1,670,908
HBX003	Law - Boise	119,666	0	66,934	0	0	116,230	24,867	327,697
HBX005	Career Services	0	0	0	1,500	5,000	0	0	6,500
HBX006	Law Clinic Administration	121,567	0	0	2,000	7,500	0	0	131,067
HBX007	Law Admissions	0	0	0	1,500	3,000	0	0	4,500
HBX692	Law Scholarships	0	0	0	0	40,000	0	0	40,000
	Total - Instruction	3,028,148	401,627	83,979	6,459	1,091,628	117,200	32,869	4,761,910

04 Academic Support

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

05 Libraries

HCX001	Law Library Administration	466,523	0	8,418	0	0	0	0	474,941
HCX002	Law Library	0	0	0	2,819	17,646	0	1,158,631	1,179,096
	Total - Libraries	466,523	0	8,418	2,819	17,646	0	1,158,631	1,654,037
	Total - College of Law	3,494,671	401,627	92,397	10,296	1,109,274	119,770	1,191,500	6,419,535

General Education
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M011: College of Law

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
HAX002	5.86	619,318	5.75	293,254	0.00	0	7.44	216,982	0.00	0	19.06	1,129,553
HAX900	0.00	3,930	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,930
HBX002	15.65	1,653,432	0.00	0	0.00	0	0.00	0	0.00	0	15.65	1,653,432
HBX003	1.00	106,330	0.00	0	0.00	0	0.56	13,337	0.00	0	1.56	119,666
HBX006	1.15	121,567	0.00	0	0.00	0	0.00	0	0.00	0	1.15	121,567
01:	23.66	2,504,575	5.75	293,254	0.00	0	8.00	230,318	0.00	0	37.42	3,028,148
<u>04 - Academic Support</u>												
HAX001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
04:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<u>05 - Libraries</u>												
HCX001	4.00	297,253	0.00	0	0.00	0	5.00	169,270	0.00	0	9.00	466,523
05:	4.00	297,253	0.00	0	0.00	0	5.00	169,270	0.00	0	9.00	466,523
M011:	27.66	2,801,828	5.75	293,254	0.00	0	13.00	399,589	0.00	0	46.42	3,494,671

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General Education
 Budgeted Salary Report
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M011 - College of Law
 01 - Instruction
 176 - College of Law
 HAX002 - Law - Fee Fund

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0482	Adler, David G.	Dir, McClure Center	Professor	GN	F1	100	0.10	105,019	9.50	HAX002	9,977
									47.50	AAN500	
									43.00	ATX014	
4054	Greenlee, Michael J.	Assoc Law Librarian	Associate Professor	GN	F1	100	1.00	60,008	100.00	HAX002	60,008
4400	Schlueter, Sondra M.	Administrative Asst		G	C1	100	1.00	33,301	100.00	HAX002	33,301
4421	Muse, Terri L.	Dir, Development		NFE3	E1	100	0.50	72,010	50.00	HAX002	36,005
									50.00	ZDU149	
4428	Vacant	Academic Faculty		GN	F6	100	1.00	60,906	100.00	HAX002	60,906
4434	Brandt, Elizabeth B.	Assoc Dean	Professor	GN	F1	100	0.13	141,586	13.46	HAX002	19,057
									86.54	HBX002	
4435	Beard, D. B.	Academic Faculty	Professor	GN	F6	100	0.39	127,317	38.76	HAX002	49,348
									61.24	HBX002	
4439	Vacant	Coord, Clinical Serv		G	C1	100	1.00	28,600	100.00	HAX002	28,600
4440	Williams, Ridley S.	Admin Asst II		G	C1	100	1.00	24,960	100.00	HAX002	24,960
4443	Bowman, Todd A.	Office Srvcs Sprvsvr		I	C1	100	1.00	36,005	100.00	HAX002	36,005
4444	Laflin, Maureen E.	Academic Faculty	Professor	GN	F6	100	0.02	136,136	1.73	HAX002	2,355
									83.38	HBX002	
									14.89	HBX006	
4446	Vacant	Academic Faculty		GN	F6	50	0.36	79,708	72.20	HAX002	57,549
									27.80	HBX002	
4460	Burnett, Donald L.	Dean	Professor	GN	F1	100	0.87	207,938	86.62	HAX002	180,116
									13.38	HAN275	
4461	Gardner, Brandon K.	UI Systems Analyst		NFE1	E1	100	1.00	40,019	100.00	HAX002	40,019
4462	Albertson, Helen L.	Assoc Dean	Instructor	GN	F1	100	1.00	90,002	100.00	HAX002	90,002
4465	Kiss, Linda A.	Dir, Admn & Fiscal O		NFE3	E1	100	1.00	64,355	100.00	HAX002	64,355
4466	Finney, Jenifer V.	Dir, Law Admsns		NFE1	E1	100	1.00	47,611	100.00	HAX002	47,611

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General Education
 Budgeted Salary Report
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M011 - College of Law
 01 - Instruction
 176 - College of Law
 HAX002 - Law - Fee Fund

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4467	Steffens, Janis T.	Administrative Asst		G	C1	100	1.00	26,000	100.00	HAX002	26,000
4468	Couture, Wendy G.	Academic Faculty	Associate Professor	GN	F6	100	1.00	90,000	100.00	HAX002	90,000
4469	Ball, Susan J.	Administrative Asst		G	C1	100	1.00	26,000	100.00	HAX002	26,000
4470	Kempton, Elaine A.	Administrative Asst		F	C1	100	1.00	31,470	100.00	HAX002	31,470
4471	Luebbert, Nancy C.	Dir, Academic Suppor		NFE1	E1	100	1.00	47,133	100.00	HAX002	47,133
4485	Fulfer, Anne-Marie	Dir, Career Services		NFE2	E1	100	1.00	48,381	100.00	HAX002	48,381
4622	McPeak, Lesa A.	Web Coord		NFE1	E1	100	0.25	39,000	25.00	HAX002	9,750
									50.00	XGU201	
									25.00	IAN200	
4986	Toennis, Nicholas G.	Library Assistant 2		G	C1	100	0.44	23,982	44.39	HAX002	10,646
									55.61	HBX003	
Total - HAX002							25 positions	19.06	1,687,446		1,129,553

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General Education
Budgeted Salary Report
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M011 - College of Law
01 - Instruction
176 - College of Law
HAX900 - Law Salary Release Reserves

<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>	
4499	Vacant	Miscellaneous Groups		GN	F9	0	0.00	3,930	100.00	HAX900	3,930
Total - HAX900			1 positions				0.00	3,930			3,930

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M011 - College of Law
 01 - Instruction
 177 - Law
 HBX002 - Law

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0090	Zeiger, Dinah L.	Academic Faculty	Assistant Professor	GN	F6	100	0.20	46,509	20.00	HBX002 80.00 ADX018	9,302
4419	O'Neal, Laurie L.	Academic Faculty	Instructor	GN	F6	100	1.00	61,859	100.00	HBX002	61,859
4420	Satz, Michael A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	93,434	100.00	HBX002	93,434
4422	Seamon, Richard H.	Assoc Dean	Professor	GN	F6	100	1.00	115,223	100.00	HBX002	115,223
4423	McIntosh, Deborah	Academic Faculty	Instructor	GN	F6	100	1.00	63,190	100.00	HBX002	63,190
4424	Bridy, Annemarie	Academic Faculty	Associate Professor	GN	F6	100	1.00	90,875	100.00	HBX002	90,875
4425	EagleWoman, Angelique A.	Academic Faculty	Associate Professor	GN	F8	100	1.00	90,646	100.00	HBX002	90,646
4426	Cosens, Barbara A.	Academic Faculty	Professor	GN	F6	100	1.00	108,410	100.00	HBX002	108,410
4427	Goble, Dale	Academic Faculty	Professor	GN	F6	100	1.00	128,779	100.00	HBX002	128,779
4429	Williams, Alan F.	Academic Faculty	Associate Professor	GN	F6	100	1.00	93,434	100.00	HBX002	93,434
4431	Miller, John A.	Academic Faculty	Professor	GN	F6	100	1.00	132,558	100.00	HBX002	132,558
4432	Anderson, Mark D.	Academic Faculty	Professor	GN	F6	100	1.00	124,883	100.00	HBX002	124,883
4433	Lillard, Monique C.	Academic Faculty	Professor	GN	F6	100	1.00	114,670	100.00	HBX002	114,670
4434	Brandt, Elizabeth B.	Assoc Dean	Professor	GN	F1	100	0.87	141,586	86.54 13.46	HBX002 HAX002	122,528
4435	Beard, D. B.	Academic Faculty	Professor	GN	F6	100	0.61	127,317	61.24 38.76	HBX002 HAX002	77,969
4437	Telesetsky, Anastasia	Academic Faculty	Associate Professor	GN	F6	100	1.00	90,002	100.00	HBX002	90,002
4444	Laflin, Maureen E.	Academic Faculty	Professor	GN	F6	100	0.83	136,136	83.38 14.89 1.73	HBX002 HBX006 HAX002	113,510
4446	Vacant	Academic Faculty		GN	F6	50	0.14	79,708	27.80 72.20	HBX002 HAX002	22,159
Total - HBX002			18 positions				15.65	1,839,219			1,653,432

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General Education
Budgeted Salary Report
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M011 - College of Law
01 - Instruction
177 - Law
HBX003 - Law - Boise

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4438	Dillion, Lee B.	Dir, External Progra	Instructor	GN	F1	100	1.00	106,330	100.00	HBX003	106,330
4986	Toennis, Nicholas G.	Library Assistant 2		G	C1	100	0.56	23,982	55.61	HBX003	13,337
									44.39	HAX002	
Total - HBX003			2 positions				1.56	130,312			119,666

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General Education
Budgeted Salary Report
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M011 - College of Law
01 - Instruction
177 - Law
HBX006 - Law Clinic Administration

<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>	
4436	Schurtman, Monica A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	101,296	100.00	HBX006	101,296
4444	Laflin, Maureen E.	Academic Faculty	Professor	GN	F6	100	0.15	136,136	14.89	HBX006	20,271
									83.38	HBX002	
									1.73	HAX002	
Total - HBX006			2 positions				1.15	237,432			121,567

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General Education
 Budgeted Salary Report
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M011 - College of Law
 05 - Libraries
 827 - Law Library
 HCX001 - Law Library Administration

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4441	Fedale, Karrolyn R.	Library Assistant 3		I	C1	100	1.00	34,840	100.00	HCX001	34,840
4480	Hasko, John J.	Dir, Law Library	Associate Professor	GN	F1	100	1.00	125,819	100.00	HCX001	125,819
4481	Funabiki, Ruth P.	Head of Technical Sr	Associate Professor	GN	F1	100	1.00	63,003	100.00	HCX001	63,003
4482	Vacant	Head of Public Servi		GN	F1	100	1.00	53,227	100.00	HCX001	53,227
4483	Mattimoe, Jean E.	CollctnDvlpmnt/RefLi	Associate Professor	GN	F1	100	1.00	55,203	100.00	HCX001	55,203
4486	Ivie, Thomas W.	Library Assistant 3		I	C1	100	1.00	35,464	100.00	HCX001	35,464
4487	Todd, Carolyn	Library Assistant 3		I	C1	100	1.00	37,502	100.00	HCX001	37,502
4488	Lear, Jane L.	Library Assistant 3		I	C1	100	1.00	37,502	100.00	HCX001	37,502
4490	Roach, Matthew W.	Library Assistant 1		F	C3	50	0.50	11,908	100.00	HCX001	11,908
4491	Buike, Anne C.	Library Assistant 1		F	C3	50	0.50	12,054	100.00	HCX001	12,054
Total - HCX001			10 positions				9.00	466,523			466,523

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

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
ABX003	Biological Sciences	2,055,154	0	3,351	780	11,979	0	2,173	2,073,437
ABX004	Biological Sciences TA	280,670	0	0	0	0	0	0	280,670
ACX003	Chemistry TA's	358,782	0	0	0	0	0	0	358,782
ACX009	Chemistry	1,132,945	0	7,639	2,306	62,220	0	0	1,205,110
AKX003	Mathematics TA's	210,830	0	0	0	0	0	0	210,830
AKX007	Mathematics	1,230,594	0	3,897	2,582	23,799	4,491	5,740	1,271,103
AKX009	Math Lab	63,975	0	0	0	0	0	0	63,975
AKX700	Mathematics Extra Section	34,135	0	0	0	0	0	0	34,135
AMX003	Physics TA's	122,147	0	0	0	0	0	0	122,147
AMX012	Physics	888,519	0	0	0	18,581	0	0	907,100
AMX700	Physics Extra Sections	14,126	0	0	0	0	0	0	14,126
ARX003	Division of Statistics TA's	49,648	0	0	0	0	0	0	49,648
ARX021	Department of Statistics	403,722	0	2,436	646	4,638	0	1,435	412,877
IAX015	General Instruction Support	66,955	0	0	0	3,019	0	0	69,974
IAX226	Science Off Campus Credit "S"	0	0	0	0	10,000	0	0	10,000
IBX002	Geography	599,476	0	1,570	2,115	17,366	0	500	621,027
IBX003	Geography-TA Salaries	68,897	0	0	0	0	0	0	68,897
IDX005	Geological Sciences	807,661	0	0	0	16,430	1,156	500	825,747
IDX007	Geological Sciences TA Salaries	109,004	0	0	0	0	0	0	109,004
IEX006	Geology Field Camp	13,267	0	0	2,199	0	0	0	15,466
V SX010	Honors Programs	123,086	0	346	2,211	70,292	0	0	195,935
Total - Instruction		8,633,593	0	19,239	12,839	238,324	5,647	10,348	8,919,990

04 Academic Support

IAX001	College of Sciences Admin	244,988	0	1,000	1,080	17,584	0	500	265,152
IAX900	Salary Reserve	25,613	0	0	0	0	8,771	0	34,384
Total - Academic Support		270,601	0	1,000	1,080	17,584	8,771	500	299,536
Total - College of Science		8,904,194	0	20,239	13,919	255,908	14,418	10,848	9,219,526

General Education
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
ABX003	19.81	1,782,649	1.00	50,003	0.00	0	5.42	222,502	0.00	0	26.23	2,055,154
ABX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	280,670	0.00	280,670
ACX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	358,782	0.00	358,782
ACX009	14.00	972,026	2.00	95,826	0.00	0	2.04	65,093	0.00	0	18.04	1,132,945
AKX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	210,830	0.00	210,830
AKX007	15.85	1,158,503	0.00	0	0.00	0	1.88	72,090	0.00	0	17.73	1,230,594
AKX009	1.00	59,696	0.00	0	0.00	0	0.14	4,279	0.00	0	1.14	63,975
AKX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,135	0.00	34,135
AMX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	122,147	0.00	122,147
AMX012	11.00	787,598	0.00	0	0.00	0	2.39	100,922	0.00	0	13.39	888,519
AMX019	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AMX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,126	0.00	14,126
ARX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	49,648	0.00	49,648
ARX021	5.16	382,276	0.00	0	0.00	0	0.57	21,446	0.00	0	5.73	403,722
IAX015	0.00	0	1.00	66,955	0.00	0	0.00	0	0.00	0	1.00	66,955
IBX002	7.37	563,367	0.00	0	0.00	0	1.00	36,109	0.00	0	8.37	599,476
IBX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	68,897	0.00	68,897
IBX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
IDX005	9.25	762,358	0.00	0	0.00	0	1.00	45,302	0.00	0	10.25	807,661
IDX007	0.00	0	0.00	0	0.00	0	0.00	0	0.00	109,004	0.00	109,004
IEX006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,267	0.00	13,267
V SX010	1.00	87,477	0.00	0	0.00	0	1.00	35,610	0.00	0	2.00	123,086
01:	84.45	6,555,951	4.00	212,784	0.00	0	15.44	603,353	0.00	1,261,504	103.88	8,633,591
<u>04 - Academic Support</u>												
IAX001	0.74	124,959	1.36	82,027	0.00	0	1.00	38,002	0.00	0	3.10	244,988
IAX900	0.00	25,613	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,613
04:	0.74	150,572	1.36	82,027	0.00	0	1.00	38,002	0.00	0	3.10	270,601
M012:	85.18	6,706,522	5.36	294,811	0.00	0	16.44	641,354	0.00	1,261,504	106.98	8,904,192

NWRTBSR

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

Run Date: 16-Jun-2011
 Run Time: 01:57 19 PM

M012 - College of Science
01 - Instruction
006 - Biological Sciences
ABX003 - Biological Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0003	Wu, Ling	Tech, Financial		G	C1	100	1.00	34,008	100.00	ABX003	34,008
0009	Stenkamp, Deborah L.	Academic Faculty	Professor	GN	F6	96	0.96	77,066	100.00	ABX003	77,066
0010	Forney, Larry J.	Academic Faculty	Professor	GN	F6	96	0.96	126,307	100.00	ABX003	126,307
0012	Sullivan, Jack M.	Academic Faculty	Professor	GN	F6	96	0.96	90,688	100.00	ABX003	90,688
0013	Harmon, Luke J.	Academic Faculty	Assistant Professor	GN	F6	96	0.96	60,405	100.00	ABX003	60,405
0014	Lyon, Robert T.	Lead Systems Admin		NFE2	E1	100	1.00	50,003	100.00	ABX003	50,003
0015	Fuerst, Peter	Academic Faculty	Assistant Professor	GN	F6	96	0.48	62,400	50.00	ABX003 50.00 CWG001	31,200
0017	Cloud, Joseph G.	Chair	Professor	GN	F1	96	0.93	148,021	97.37	ABX003 2.63 AB6300	144,128
0018	Rosenblum, Erica B.	Academic Faculty	Assistant Professor	GN	F6	96	0.96	58,770	100.00	ABX003	58,770
0019	Nagler, James J.	Academic Faculty	Professor	GN	F6	96	0.96	76,132	100.00	ABX003	76,132
0020	Byers, John A.	Academic Faculty	Professor	GN	F6	96	0.96	88,081	100.00	ABX003	88,081
0022	Nuismer, Scott L.	Academic Faculty	Associate Professor	GN	F6	96	0.96	69,192	100.00	ABX003	69,192
0023	Wichman, Holly A.	Academic Faculty	Professor	GN	F6	96	0.96	100,222	100.00	ABX003	100,222
0024	Vacant	Assoc Chair		GN	F6	39	0.39	28,147	100.00	ABX003	28,147
0025	Schneider, Gertrud M.	Rsrch Supprt Scienti		J	C1	100	1.00	45,406	100.00	ABX003	45,406
0026	Robison, Barrie D.	Academic Faculty	Associate Professor	GN	F6	96	0.96	67,642	100.00	ABX003	67,642
0028	Spear, Sandra D.	Administrative Asst		F	C3	50	0.50	14,009	100.00	ABX003	14,009
0029	Brown, Celeste J.	Research Faculty	Associate Professor	GN	F6	96	0.96	61,870	100.00	ABX003	61,870
0030	Norris, Jean R.	Laboratory Sprvsr		K	C1	100	0.30	44,762	30.00	ABX003 70.00 AB8004	13,428
0031	McCarroll, Patricia O.	Coord, Advising		H	C1	100	1.00	44,117	100.00	ABX003	44,117

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General Education
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M012 - College of Science
 01 - Instruction
 006 - Biological Sciences
 ABX003 - Biological Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0034	Reid, Gina M.	Management Assistant		I	C1	100	1.00	41,829	100.00	ABX003	41,829
0041	Foster, James A.	Academic Faculty	Professor	GN	F6	96	0.96	124,460	100.00	ABX003	124,460
0042	McGowan, Craig P.	Academic Faculty	Assistant Professor	GN	F6	96	0.48	60,000	50.00	ABX003 50.00 CWG001	30,000
0043	Top, Eva M.	Academic Faculty	Professor	GN	F6	96	0.96	76,514	100.00	ABX003	76,514
0867	Steffens, Timothy P.	Mgr, Instructional L		K	C1	100	0.62	47,757	62.20	ABX003 37.80 AB8004	29,705
1202	Hartzell, Patricia L.	Academic Faculty	Professor	GN	F6	100	1.00	103,979	100.00	ABX003	103,979
1204	Fortunato, Elizabeth	Academic Faculty	Assistant Professor	GN	F6	92	0.64	81,883	69.60	ABX003 30.40 CWG001	56,991
1209	Cole, Douglas G.	Academic Faculty	Professor	GN	F6	100	0.75	93,621	75.00	ABX003 25.00 CWG001	70,216
1215	Johnson, Jill L.	Academic Faculty	Associate Professor	GN	F6	100	1.00	68,037	100.00	ABX003	68,037
1226	Miller, Bruce L.	Academic Faculty	Professor	GN	F6	100	0.68	77,334	67.67	ABX003 32.33 AB6300	52,332
1642	Arrizabalaga, Gustavo	Academic Faculty	Associate Professor	GN	F6	100	0.48	80,267	47.86	ABX003 30.41 CWG001 21.73 KB6300	38,416
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	107,302	49.02	ABX003 23.87 IAX900 15.92 ACX009 11.19 AMX012	52,600
6151	Balemba, Onesmo B.	Academic Faculty	Assistant Professor	GN	F6	100	0.50	58,510	50.00	ABX003 50.00 CWG001	29,255
Total - ABX003		33 positions					26.23	2,368,742			2,055,154

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General Education
Budgeted Salary Report
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M012 - College of Science
01 - Instruction
006 - Biological Sciences
ABX004 - Biological Sciences TA

<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>	
9050 Vacant	Graduate Assistant		GN	GA	0	0.00	280,670	100.00	ABX004	280,670
Total - ABX004		1 positions				0.00	280,670			280,670

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General Education
Budgeted Salary Report
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M012 - College of Science
01 - Instruction
007 - Chemistry
ACX003 - Chemistry TA'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>	
9051	Vacant	Graduate Assistant		GN	GA	0	0.00	358,782	100.00	ACX003	358,782
Total - ACX003			1 positions				0.00	358,782			358,782

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

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M012 - College of Science
 01 - Instruction
 007 - Chemistry
 ACX009 - Chemistry

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0050	Wai, Chien M.	Academic Faculty	Professor	GN	F6	100	1.00	111,946	100.00	ACX009	111,946
0051	Brauns, Eric B.	Academic Faculty	Associate Professor	GN	F6	100	1.00	67,621	100.00	ACX009	67,621
0052	Cheng, I. F.	Academic Faculty	Professor	GN	F6	100	1.00	77,563	100.00	ACX009	77,563
0054	Hutchison, Sharon	Academic Faculty	Senior Instructor	GN	F6	100	1.00	53,248	100.00	ACX009	53,248
0055	Pasilis, Sofie P.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	57,117	100.00	ACX009	57,117
0056	Hrdlicka, Patrick	Academic Faculty	Associate Professor	GN	F6	100	1.00	64,688	100.00	ACX009	64,688
0057	Williams, Richard V.	Academic Faculty	Professor	GN	F6	100	1.00	76,981	100.00	ACX009	76,981
0058	Bitterwolf, Thomas E.	Academic Faculty	Professor	GN	F6	100	1.00	86,736	100.00	ACX009	86,736
0059	Magolan, Jakob	Academic Faculty	Assistant Professor	GN	F6	100	1.00	57,117	100.00	ACX009	57,117
0060	Edwards, W. D.	Academic Faculty	Associate Professor	GN	F6	100	1.00	66,664	100.00	ACX009	66,664
0061	Fletcher, T. R.	Academic Faculty	Associate Professor	GN	F6	100	1.00	55,390	100.00	ACX009	55,390
0062	von Wandruszka, Ray	Chair	Professor	GN	F6	100	1.00	89,476	100.00	ACX009	89,476
0065	Vacant	Academic Faculty		GN	F6	100	1.00	45,198	100.00	ACX009	45,198
0067	Stelck, Daniel S.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	45,198	100.00	ACX009	45,198
0071	Bogar, Cindy	Mgr, Department		NFE2	E1	100	1.00	49,795	100.00	ACX009	49,795
0073	Winberg, Douglas R.	Instrmnt Sprvsr, Chm		NFE1	E1	100	1.00	46,030	100.00	ACX009	46,030
0077	Evans, Terry K.	Tech, Financial		G	C1	100	1.00	36,005	100.00	ACX009	36,005
0078	Cornwall, Laila S.	Administrative Asst		G	C1	100	1.00	27,997	100.00	ACX009	27,997
0640	Sargent, David E.	Storekeeper 2		G	C1	100	0.04	30,077	3.63	ACX009	1,092
									90.87	ACY131	
									5.50	AC8222	
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	107,302	15.92	ACX009	17,083
									49.02	ABX003	
									23.87	IAX900	
									11.19	AMX012	
Total - ACX009				20 positions			18.04	1,252,150			1,132,945

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General Education
Budgeted Salary Report
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M012 - College of Science
01 - Instruction
020 - Mathematics
AKX003 - Mathematics TA'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>	
9055	Vacant	Graduate Assistant		GN	GA	0	0.00	210,830	100.00	AKX003	210,830
Total - AKX003			1 positions				0.00	210,830			210,830

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General Education
 Budgeted Salary Report
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M012 - College of Science
01 - Instruction
020 - Mathematics
AKX007 - Mathematics

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0280	Boisen, Monte B.	Chair	Professor	GN	F1	100	1.00	157,352	100.00	AKX007	157,352
0282	Nguyen, Linh V.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	58,011	100.00	AKX007	58,011
0283	Piez, Cynthia M.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	46,322	100.00	AKX007	46,322
0285	Gao, Frank	Academic Faculty	Associate Professor	GN	F6	100	1.00	70,512	100.00	AKX007	70,512
0286	Krone, Stephen M.	Academic Faculty	Professor	GN	F6	100	1.00	92,040	100.00	AKX007	92,040
0287	Vacant	Academic Faculty		GN	F6	50	0.50	27,465	100.00	AKX007	27,465
0288	Vacant	Lecturer		GN	F6	100	1.00	56,907	100.00	AKX007	56,907
0289	Abo, Hirotachi	Academic Faculty	Associate Professor	GN	F6	100	1.00	65,166	100.00	AKX007	65,166
0292	Joyce, Paul	Academic Faculty	Professor	GN	F6	100	0.75	110,427	75.00	AKX007 25.00 ARX021	82,820
0293	Barannyk, Lyudmyla	Academic Faculty	Assistant Professor	GN	F6	100	1.00	56,160	100.00	AKX007	56,160
0294	Bialostocki, Arie	Academic Faculty	Professor	GN	F6	100	1.00	71,594	100.00	AKX007	71,594
0295	Johnson Leung, Jennifer M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	56,326	100.00	AKX007	56,326
0296	Wang, Hong	Academic Faculty	Professor	GN	F6	100	1.00	73,050	100.00	AKX007	73,050
0299	Nielsen, Mark J.	Assoc Dean	Professor	GN	F6	100	1.00	89,606	100.00	AKX007	89,606
0300	Vacant	Academic Faculty		GN	F6	100	1.00	58,074	100.00	AKX007	58,074
0303	Datta, Somantika	Academic Faculty	Assistant Professor	GN	F6	100	1.00	58,011	100.00	AKX007	58,011
0305	Joyce, Jana	Program Splst		I	C3	50	0.50	21,850	100.00	AKX007	21,850
0306	Poler, Stacey M.	Management Assistant		I	C1	100	1.00	41,434	100.00	AKX007	41,434
0310	Deife, Stephanie H.	Administrative Asst		F	C3	38	0.38	8,806	100.00	AKX007	8,806
3124	Abdo, Zaid	Academic Faculty	Associate Professor	GN	F6	100	0.60	65,146	60.00	AKX007 40.00 ARX021	39,087
Total - AKX007			20 positions				17.73	1,284,259			1,230,594

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General Education
Budgeted Salary Report
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M012 - College of Science
01 - Instruction
020 - Mathematics
AKX009 - Math Lab

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0320	Trigsted, Kirk C.	Dir, Polya Math Ctr	Senior Instructor	GN	F6	100	1.00	59,696	100.00	AKX009	59,696
0322	Blackburn, Cheryl A.	Administrative Asst		F	C3	61	0.14	18,459	23.18	AKX009	4,279
									76.82	AK8050	
Total - AKX009			2 positions				1.14	78,155			63,975

NWRTBSR

General Education
Budgeted Salary Report
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M012 - College of Science
01 - Instruction
020 - Mathematics
AKX700 - Mathematics Extra Section

<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>	
9063	Vacant	Graduate Assistants		GN	GA	0	0.00	34,135	100.00	AKX700	34,135
Total - AKX700			1 positions				0.00	34,135			34,135

NWRTBSR

General Education
Budgeted Salary Report
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M012 - College of Science
01 - Instruction
023 - Physics
AMX003 - Physics TA'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>	
9057	Vacant	Graduate Assistant		GN	GA	0	0.00	122,147	100.00	AMX003	122,147
Total - AMX003			1 positions				0.00	122,147			122,147

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 Budgeted Salary Report
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M012 - College of Science
01 - Instruction
023 - Physics
AMX012 - Physics

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0380	Barnes, Jason W.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	55,016	100.00	AMX012	55,016
0382	Bergman, Leah	Academic Faculty	Associate Professor	GN	F6	100	1.00	63,898	100.00	AMX012	63,898
0383	Berven, Christine A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	59,530	100.00	AMX012	59,530
0384	Machleidt, Ruprecht	Academic Faculty	Professor	GN	F6	100	1.00	95,285	100.00	AMX012	95,285
0385	Sammarruca, Francesca	Academic Faculty	Professor	GN	F6	100	1.00	75,982	100.00	AMX012	75,982
0386	Stumpf, Bernhard J.	Academic Faculty	Associate Professor	GN	F6	100	1.00	58,074	100.00	AMX012	58,074
0387	Pozhar, Liudmila A.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	55,016	100.00	AMX012	55,016
0388	McIlroy, David N.	Chair	Professor	GN	F6	100	1.00	100,339	100.00	AMX012	100,339
0389	Yeh, Wei J.	Academic Faculty	Professor	GN	F6	100	1.00	88,774	100.00	AMX012	88,774
0390	Ytreberg, Frederick M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	58,864	100.00	AMX012	58,864
0393	Qiang, You	Academic Faculty	Associate Professor	GN	F6	100	1.00	64,813	100.00	AMX012	64,813
0394	Failla, John J.	Scientific Instrumen		J	C1	100	1.00	49,795	100.00	AMX012	49,795
0395	Erhard-Hudson, KarlaRose	Administrative Asst		H	C1	100	1.00	33,530	100.00	AMX012	33,530
0396	Vacant	Coord, Laboratory		J	C2	81	0.39	36,607	48.07 51.93	AMX012 AM8001	17,597
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	107,302	11.19 49.02 23.87 15.92	AMX012 ABX003 IAX900 ACX009	12,007
Total - AMX012			15 positions					13.39	1,002,825		888,519

NWRTBSR

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

Run Date: 16-Jun-2011
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M012 - College of Science
01 - Instruction
023 - Physics
AMX700 - Physics Extra Sections

<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>	
9064	Vacant	Graduate Assistants		GN	GA	0	0.00	14,126	100.00	AMX700	14,126
Total - AMX700			1 positions				0.00	14,126			14,126

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

Run Date: 16-Jun-2011
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M012 - College of Science
01 - Instruction
021 - Department of Statistics
ARX003 - Division of Statistics TA'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>	
9061	Vacant	Graduate Assistant		GN	GA	0	0.00	49,648	100.00	ARX003	49,648
Total - ARX003			1 positions				0.00	49,648			49,648

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

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M012 - College of Science
 01 - Instruction
 021 - Department of Statistics
 ARX021 - Department of Statistics

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0290	Edgeman, Rick L.	Chair	Professor	GN	F6	100	1.00	104,354	100.00	ARX021	104,354
0291	Wiest, Michelle M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	60,008	100.00	ARX021	60,008
0292	Joyce, Paul	Academic Faculty	Professor	GN	F6	100	0.25	110,427	25.00	ARX021	27,607
									75.00	AKX007	
0301	Lee, Stephen S.	Academic Faculty	Associate Professor	GN	F6	100	1.00	57,928	100.00	ARX021	57,928
0304	Johnson, Timothy R.	Academic Faculty	Associate Professor	GN	F6	100	0.99	66,248	99.43	ARX021	65,870
									0.57	AR6300	
0309	Morra, Sarah A.	Administrative Asst		H	C1	100	0.57	37,440	57.28	ARX021	21,446
									30.22	ARU008	
									12.50	ARY008	
3124	Abdo, Zaid	Academic Faculty	Associate Professor	GN	F6	100	0.40	65,146	40.00	ARX021	26,058
									60.00	AKX007	
3653	Dennis, Brian C.	Academic Faculty	Professor	GN	F6	100	0.40	77,875	39.89	ARX021	31,064
									35.60	GDX003	
									24.51	GWX008	
6154	Williams, Christopher J.	Academic Faculty	Professor	GN	F6	100	0.12	79,144	11.86	ARX021	9,386
									70.51	ARU008	
									17.63	AR6300	
Total - ARX021			9 positions				5.73	658,570			403,722

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General Education
Budgeted Salary Report
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Run Date: 16-Jun-2011
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M012 - College of Science
01 - Instruction
226 - College of Science
IAX015 - General Instruction 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>	
4575	Williams, Thomas J.	AstDean,GrdEnr&DirRe		NFE4	E1	100	1.00	66,955	100.00	IAX015	66,955
Total - IAX015			1 positions				1.00	66,955			66,955

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

Run Date: 16-Jun-2011
 Run Time: 01:57 19 PM

M012 - College of Science
 01 - Instruction
 227 - Geography
 IBX002 - Geography

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4530	Johansen, Harley E.	Academic Faculty	Professor	GN	F1	100	1.00	100,006	100.00	IBX002	100,006
4532	Kang, Hejun	Academic Faculty	Assistant Professor	GN	F6	100	0.94	60,029	94.11	IBX002 5.89 IB6300	56,493
4533	Humes, Karen S.	Academic Faculty	Professor	GN	F6	100	1.00	83,928	100.00	IBX002	83,928
4534	Rudzitis, Gundars	Academic Faculty	Professor	GN	F6	100	1.00	76,024	100.00	IBX002	76,024
4535	Walden, Von P.	Academic Faculty	Associate Professor	GN	F6	100	0.92	80,090	91.82	IBX002 8.18 IA6300	73,539
4536	Dezzani, Raymond J.	Academic Faculty	Associate Professor	GN	F6	100	1.00	69,555	100.00	IBX002	69,555
4538	Aizen, Vladimir B.	Research Faculty	Professor	GN	F6	100	0.51	81,786	50.99	IBX002 49.01 IB6300	41,702
4539	Hicke, Jeffrey A.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	62,119	100.00	IBX002	62,119
4540	Meyer, Loanne C.	Administrative Asst		G	C1	100	1.00	36,109	100.00	IBX002	36,109
Total - IBX002			9 positions				8.37	649,646			599,476

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General Education
Budgeted Salary Report
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Run Date: 16-Jun-2011
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M012 - College of Science
01 - Instruction
227 - Geography
IBX003 - Geography-TA Salaries

<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>		
9795	Vacant	Graduate Assistant		GN	GA	0	0.00	191,168	36.04	IBX003	68,897	
									57.02	IDX007		
									6.94	IEX006		
Total - IBX003							1 positions	0.00	191,168			68,897

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

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 Run Time: 01:57 19 PM

M012 - College of Science
01 - Instruction
229 - Geological Sciences
IDX005 - Geological Sciences

<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>	
4570	Geist, Dennis J.	Academic Faculty	Professor	GN	F6	100	1.00	91,811	100.00	IDX005	91,811
4571	Isaacson, Peter E.	Academic Faculty	Professor	GN	F6	100	1.00	86,528	100.00	IDX005	86,528
4573	Fairley, Jerry P.	Academic Faculty	Associate Professor	GN	F6	100	1.00	63,773	100.00	IDX005	63,773
4576	Vacant	Academic Faculty		GN	F6	100	1.00	109,138	100.00	IDX005	109,138
4577	Kattenhorn, Simon A.	Academic Faculty	Professor	GN	F6	100	1.00	75,462	100.00	IDX005	75,462
4579	Sprenke, Kenneth F.	Academic Faculty	Professor	GN	F6	100	1.00	80,371	100.00	IDX005	80,371
4580	Vacant	Academic Faculty		GN	F9	25	0.25	17,739	100.00	IDX005	17,739
4581	Harpp, Karen	Academic Faculty	Associate Professor	GN	F6	100	1.00	62,358	100.00	IDX005	62,358
4582	Osiensky, James L.	Academic Faculty	Professor	GN	F6	100	1.00	79,227	100.00	IDX005	79,227
4584	Gunter, Mickey E.	Chair	Professor	GN	F6	100	1.00	95,950	100.00	IDX005	95,950
4590	Jensen, Deborah K.	Administrative Asst		H	C1	100	1.00	45,302	100.00	IDX005	45,302
Total - IDX005			11 positions				10.25	807,661			807,661

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

Run Date: 16-Jun-2011
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M012 - College of Science
01 - Instruction
229 - Geological Sciences
IDX007 - Geological Sciences TA Salarie

<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>	
9795	Vacant	Graduate Assistant		GN	GA	0	0.00	191,168	57.02	IDX007	109,004
									36.04	IBX003	
									6.94	IEX006	
Total - IDX007			1 positions				0.00	191,168			109,004

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General Education
Budgeted Salary Report
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Run Date: 16-Jun-2011
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M012 - College of Science
01 - Instruction
229 - Geological Sciences
IEX006 - Geology Field Camp

<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>	
9795	Vacant	Graduate Assistant		GN	GA	0	0.00	191,168	6.94	IEX006	13,267
									57.02	IDX007	
									36.04	IBX003	
Total - IEX006		1 positions					0.00	191,168			13,267

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

Run Date: 16-Jun-2011
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M012 - College of Science
01 - Instruction
225 - Honors Programs
VSX010 - Honors 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>	
5925	Vacant	Dir, Honors Program		GN	F8	50	0.50	50,895	100.00	VSX010	50,895
5926	Vacant	Assoc Dir, Honors Pr		GN	F8	50	0.50	36,582	100.00	VSX010	36,582
5930	Wheaton, Cheryl J.	Program Advisor		G	C1	100	1.00	35,610	100.00	VSX010	35,610
Total - VSX010			3 positions				2.00	123,086			123,086

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

Run Date: 16-Jun-2011
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M012 - College of Science
 04 - Academic Support
 226 - College of Science
 IAX001 - College of Sciences Admin

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
4620	Wood, Scott A.	Dean		Professor	GN	F1	100	0.74	169,000	73.94	IAX001	124,959
										26.06	IA6300	
4621	Bennett, Eric D.	Dir, Development			NFE1	E1	100	0.36	60,008	36.07	IAX001	21,645
										50.00	ZDU149	
										13.93	IAN200	
4625	Miller, Mellody C.	Fiscal Opns Mgr			NFE2	E1	100	1.00	60,382	100.00	IAX001	60,382
4626	Williams, Lorrie R.	Assistant to the Dea			I	C1	100	1.00	38,002	100.00	IAX001	38,002
Total - IAX001				4 positions				3.10	327,392			244,987

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

Run Date: 16-Jun-2011
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M012 - College of Science
04 - Academic Support
226 - College of Science
IAX900 - Salary Reserve

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	107,302	23.87	IAX900	25,613
									49.02	ABX003	
									15.92	ACX009	
									11.19	AMX012	
Total - IAX900			1 positions				0.00	107,302			25,613

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

M014 College of Art & Architecture

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
JAX003	IA / GA Assistantships	155,664	0	0	0	0	0	0	155,664
JAX007	Professional Fee - Computer Studio	0	0	0	0	100,000	0	0	100,000
JAX008	Professional Fee	242,759	70,002	0	0	261,949	0	0	574,710
JAX015	Art & Arch General Instr Support	89,045	0	0	0	0	0	0	89,045
JAX235	A & A Off Campus "P"	0	0	0	0	90,000	0	0	90,000
JAX900	CAA Salary Reserves	93,971	0	0	0	0	0	0	93,971
JBX002	Architecture & Interior Design	873,945	0	0	0	350	0	0	874,295
JBX500	IURDC-Boise Outreach	59,322	0	0	0	6,245	0	0	65,567
JBX700	Virtual Technology & Design	200,138	0	0	0	17,833	0	0	217,971
JCX003	Art & Design	550,168	0	0	0	0	0	0	550,168
JDX004	Landscape Architecture	304,985	0	0	0	509	0	0	305,494
JHX008	BSCI Professional Fees	0	0	0	0	23,120	0	0	23,120
	Total - Instruction	2,569,997	70,002	0	0	500,006	0	0	3,140,005

04 Academic Support

JAX001	Art & Arch Administration	122,606	0	0	0	0	0	0	122,606
JAX020	University Gallery Operations	78,957	0	0	0	20,867	0	0	99,824
	Total - Academic Support	201,563	0	0	0	20,867	0	0	222,430
	Total - College of Art & Architecture	2,771,560	70,002	0	0	520,873	0	0	3,362,435

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M014: College of Art & Architecture

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
JAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	155,664	0.00	155,664
JAX008	1.84	213,119	0.00	29,640	0.00	0	0.00	0	0.00	0	1.84	242,759
JAX015	0.00	0	2.00	89,045	0.00	0	0.00	0	0.00	0	2.00	89,045
JAX900	0.00	93,971	0.00	0	0.00	0	0.00	0	0.00	0	0.00	93,971
JBX002	13.16	833,988	0.00	0	0.00	0	1.00	39,957	0.00	0	14.16	873,945
JBX500	1.00	59,322	0.00	0	0.00	0	0.00	0	0.00	0	1.00	59,322
JBX700	3.00	200,138	0.00	0	0.00	0	0.00	0	0.00	0	3.00	200,138
JCX003	8.57	512,583	0.00	0	0.00	0	1.00	37,586	0.00	0	9.57	550,168
JDX004	4.00	279,785	0.00	0	0.00	0	0.67	25,200	0.00	0	4.67	304,985
01:	31.57	2,192,905	2.00	118,685	0.00	0	2.67	102,742	0.00	155,664	36.24	2,569,996
<u>04 - Academic Support</u>												
JAX001	0.00	0	0.50	35,495	0.00	0	2.00	87,110	0.00	0	2.50	122,606
JAX020	0.00	0	2.00	78,957	0.00	0	0.00	0	0.00	0	2.00	78,957
04:	0.00	0	2.50	114,452	0.00	0	2.00	87,110	0.00	0	4.50	201,562
M014:	31.57	2,192,905	4.50	233,137	0.00	0	4.67	189,853	0.00	155,664	40.74	2,771,558

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

Run Date: 16-Jun-2011
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M014 - College of Art & Architecture
01 - Instruction
235 - Art & Architecture Admin
JAX003 - IA / GA Assistantships

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Orgn</u>	<u>Amount</u>
9895	Vacant	Graduate Assistant		GN	GA	0	0.00	155,664	100.00	JAX003	155,664
Total - JAX003			1 positions				0.00	155,664			155,664

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

Run Date: 16-Jun-2011
 Run Time: 01:57 19 PM

M014 - College of Art & Architecture
 01 - Instruction
 235 - Art & Architecture Admin
 JAX008 - Professional Fee

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4837	Vacant	Research Faculty		GN	F6	100	0.84	77,000	83.77	JAX008	64,503
									16.23	JBX002	
4890	Hoversten, Mark E.	Dean	Professor	GN	F1	100	1.00	148,616	100.00	JAX008	148,616
9527	Vacant	Software Developer/P		NFE1	E1	0	0.00	39,520	75.00	JAX008	29,640
									25.00	XGU201	
Total - JAX008			3 positions				1.84	265,136			242,759

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

Run Date: 16-Jun-2011
Run Time: 01:57 19 PM

M014 - College of Art & Architecture
01 - Instruction
235 - Art & Architecture Admin
JAX015 - Art & Arch General Instr Suppo

<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>	
4810	Pengilly, John J.	Dir, Technical Shop		EX	E1	100	1.00	46,051	100.00	JAX015	46,051
4812	McMullin, Michael C.	Computer Studio Dire		NFE2	E1	100	1.00	42,994	100.00	JAX015	42,994
Total - JAX015			2 positions				2.00	89,045			89,045

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

Run Date: 16-Jun-2011
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M014 - College of Art & Architecture
01 - Instruction
235 - Art & Architecture Admin
JAX900 - CAA Salary Reserves

<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>	
4899	Vacant	Miscellaneous Groups		GN	F9	0	0.00	9,845	100.00	JAX900	9,845
9885	Vacant	Temporary Faculty		GN	F8	0	0.00	84,125	100.00	JAX900	84,125
Total - JAX900			2 positions				0.00	93,971			93,971

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

Run Date: 16-Jun-2011
 Run Time: 01:57 19 PM

M014 - College of Art & Architecture
01 - Instruction
236 - Architecture
JBX002 - Architecture & Interior Design

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4820	Haglund, Bruce T.	Academic Faculty	Professor	GN	F6	100	1.00	78,936	100.00	JBX002	78,936
4822	McClure, Wendy R.	Academic Faculty	Professor	GN	F6	100	1.00	81,224	100.00	JBX002	81,224
4823	Mead, Phillip G.	Academic Faculty	Associate Professor	GN	F6	100	1.00	66,061	100.00	JBX002	66,061
4824	Anderson, Miranda S.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	48,422	100.00	JBX002	48,422
4825	Awwad-Rafferty, Rula	Academic Faculty	Professor	GN	F6	100	1.00	75,500	100.00	JBX002	75,500
4826	Jacobus, Frank R.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	48,422	100.00	JBX002	48,422
4828	Armpriest, Diane	Academic Faculty	Associate Professor	GN	F6	100	1.00	60,653	100.00	JBX002	60,653
4829	Corry, Shauna J.	Academic Faculty	Associate Professor	GN	F6	100	1.00	62,046	100.00	JBX002	62,046
4830	Brehm, Matthew T.	Academic Faculty	Associate Professor	GN	F6	100	1.00	56,992	100.00	JBX002	56,992
4831	Montoto, Roman	Academic Faculty	Associate Professor	GN	F6	100	1.00	57,325	100.00	JBX002	57,325
4832	Teal, Randall F.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	49,462	100.00	JBX002	49,462
4833	Marshall, Anne L.	Academic Faculty	Professor	GN	F6	100	1.00	68,786	100.00	JBX002	68,786
4834	Hu, Xiao	Academic Faculty	Assistant Professor	GN	F6	100	1.00	49,005	100.00	JBX002	49,005
4835	Vacant	Academic Faculty		GN	F9	0	0.00	18,657	100.00	JBX002	18,657
4837	Vacant	Research Faculty		GN	F6	100	0.16	77,000	16.23	JBX002	12,497
									83.77	JAX008	
4840	Klingler, Sandi L.	Administrative Asst		G	C1	100	1.00	39,957	100.00	JBX002	39,957
Total - JBX002			16 positions				14.16	938,448			873,945

NWRTBSR

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

Run Date: 16-Jun-2011
Run Time: 01:57 19 PM

M014 - College of Art & Architecture
01 - Instruction
236 - Architecture
JBX500 - IURDC-Boise Outreach

<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>	
4821	McKibben, Sherry	Academic Faculty	Associate Professor	GN	F6	100	1.00	59,322	100.00	JBX500	59,322
Total - JBX500			1 positions				1.00	59,322			59,322

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

Run Date: 16-Jun-2011
Run Time: 01:57 19 PM

M014 - College of Art & Architecture
01 - Instruction
236 - Architecture
JBX700 - Virtual Technology & Design

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
										<u>% time</u>	<u>Orgn</u>	
4811	Cleveley, C. B.	Dir,Computer Studio/	Senior Instructor		GN	F6	100	1.00	65,562	100.00	JBX700	65,562
4827	Vacant	Academic Faculty			GN	F6	100	1.00	76,814	100.00	JBX700	76,814
4844	Anderson, John W.	Academic Faculty	Assistant Professor		GN	F6	100	1.00	57,762	100.00	JBX700	57,762
Total - JBX700				3 positions				3.00	200,138			200,138

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

Run Date: 16-Jun-2011
 Run Time: 01:57 19 PM

M014 - College of Art & Architecture
 01 - Instruction
 237 - Art & Design
 JCX003 - Art & Design

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0093	Vacant	Sculpture Faculty Me		GN	F6	100	1.00	50,000	100.00	JCX003	50,000
0104	Turner-Rahman, Gregory S.	Academic Faculty	Associate Professor	GN	F6	100	1.00	55,661	100.00	JCX003	55,661
2686	Machlis, Sally A.	Academic Faculty	Professor	GN	F6	100	0.57	70,793	57.44	JCX003	40,663
									42.56	ETX002	
4850	Giese, David F.	Academic Faculty	Professor	GN	F6	100	1.00	71,947	100.00	JCX003	71,947
4851	Vacant	Assistant Professor		GN	F6	100	1.00	50,000	100.00	JCX003	50,000
4852	Cronk, Frank	Academic Faculty	Professor	GN	F6	100	1.00	76,731	100.00	JCX003	76,731
4856	Haagensen, H. L.	Academic Faculty	Professor	GN	F6	100	1.00	61,214	100.00	JCX003	61,214
4857	Keim, Delphine D.	Academic Faculty	Associate Professor	GN	F6	100	1.00	57,866	100.00	JCX003	57,866
4859	Deyasi, Marco R.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	48,500	100.00	JCX003	48,500
4860	Treu, Susan M.	Administrative Asst		H	C1	100	1.00	37,586	100.00	JCX003	37,586
Total - JCX003			10 positions				9.57	580,298			550,168

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

Run Date: 16-Jun-2011
 Run Time: 01:57 19 PM

M014 - College of Art & Architecture
01 - Instruction
238 - Landscape Architecture
JDX004 - Landscape Architecture

<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>	
4870	Drown, Stephen	Chair	Professor	GN	F6	100	1.00	98,821	100.00	JDX004	98,821
4871	Otawa, Toru	Academic Faculty	Associate Professor	GN	F6	100	1.00	55,994	100.00	JDX004	55,994
4872	Vacant	Lecturer		GN	F9	0	0.00	7,430	100.00	JDX004	7,430
4873	Graff, Elizabeth A.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	55,619	100.00	JDX004	55,619
4874	Austin, Gary	Academic Faculty	Associate Professor	GN	F6	100	1.00	61,922	100.00	JDX004	61,922
4875	Flack, Krystal B.	Administrative Asst		G	C1	67	0.67	25,200	100.00	JDX004	25,200
Total - JDX004			6 positions				4.67	304,985			304,985

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

Run Date: 16-Jun-2011
Run Time: 01:57 19 PM

M014 - College of Art & Architecture
04 - Academic Support
235 - Art & Architecture Admin
JAX001 - Art & Arch Administration

<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>	
4801	Stout, Robert C.	Dir, Development		NFE3	E1	100	0.50	70,990	50.00	JAX001	35,495
									50.00	ZDU149	
4892	McKenzie, Ellen M.	Management Assistant		I	C1	100	1.00	46,093	100.00	JAX001	46,093
4895	Drennen, Peggy L.	Financial/PrsnnelTec		H	C1	100	1.00	41,018	100.00	JAX001	41,018
Total - JAX001			3 positions				2.50	158,101			122,606

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

Run Date: 16-Jun-2011
Run Time: 01:57 19 PM

M014 - College of Art & Architecture
04 - Academic Support
235 - Art & Architecture Admin
JAX020 - University Gallery Operations

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4861	Woodland, Nara C.	Asst Dir, Univ Galle		NFE1	E1	100	1.00	32,011	100.00	JAX020	32,011
4910	Rowley, Roger H.	Dir, Gallery Operati		NFE1	E1	100	1.00	46,946	100.00	JAX020	46,946
Total - JAX020			2 positions				2.00	78,957			78,957

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

M015 College of Graduate Studies

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
KAX003	Bioinformatics & Comp Biology	20,860	0	0	0	2,297	0	0	23,157
KAX004	Neuroscience	24,242	0	0	0	2,817	0	0	27,059
KAX005	Teaching Assistantships	445,768	0	0	0	224,579	0	0	670,347
MPX017	Environmental Science	261,082	0	7,442	0	0	0	0	268,524
MPX021	Envir Sci Off-Campus "R"	0	0	0	0	20,000	0	0	20,000
	Total - Instruction	751,952	0	7,442	0	249,693	0	0	1,009,087

04 Academic Support

KAX001	College of Grad Studies Admin	414,909	0	0	1,166	9,079	0	0	425,154
	Total - Academic Support	414,909	0	0	1,166	9,079	0	0	425,154

06 Student Services

KAX002	Graduate Admissions	59,477	0	0	0	0	0	0	59,477
	Total - Student Services	59,477	0	0	0	0	0	0	59,477
	Total - College of Graduate Studies	1,226,338	0	7,442	1,166	258,772	0	0	1,493,718

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M015: College of Graduate Studies

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
KAX003	0.15	20,860	0.00	0	0.00	0	0.00	0	0.00	0	0.15	20,860
KAX004	0.17	24,242	0.00	0	0.00	0	0.00	0	0.00	0	0.17	24,242
KAX005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	445,768	0.00	445,768
MPX017	1.00	100,006	0.00	0	0.00	0	1.77	122,974	0.00	38,102	2.77	261,082
MPX021	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	1.32	145,109	0.00	0	0.00	0	1.77	122,974	0.00	483,870	3.09	751,953
<u>04 - Academic Support</u>												
KAX001	2.18	297,077	0.00	0	0.00	0	3.00	117,832	0.00	0	5.18	414,909
04:	2.18	297,077	0.00	0	0.00	0	3.00	117,832	0.00	0	5.18	414,909
<u>06 - Student Services</u>												
KAX002	0.00	0	0.35	17,500	0.00	0	1.33	41,977	0.00	0	1.68	59,477
06:	0.00	0	0.35	17,500	0.00	0	1.33	41,977	0.00	0	1.68	59,477
M015:	3.50	442,186	0.35	17,500	0.00	0	6.10	282,783	0.00	483,870	9.95	1,226,339

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

Run Date: 16-Jun-2011
Run Time: 01:57 19 PM

M015 - College of Graduate Studies
01 - Instruction
276 - College of Graduate Studies
KAX003 - Bioinformatics & Comp Biology

<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>		
9997	Vacant	Temporary Faculty		GN	F8	50	0.15	70,760	29.48	KAX003	20,860	
									36.26	KAX001		
									34.26	KAX004		
<u>Total - KAX003</u>							1 positions	<u>0.15</u>	<u>70,760</u>			<u>20,860</u>

NWRTBSR

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

Run Date: 16-Jun-2011
Run Time: 01:57 19 PM

M015 - College of Graduate Studies
01 - Instruction
276 - College of Graduate Studies
KAX004 - Neuroscience

<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>	
9997	Vacant	Temporary Faculty		GN	F8	50	0.17	70,760	34.26	KAX004	24,242
									36.26	KAX001	
									29.48	KAX003	
Total - KAX004			1 positions				0.17	70,760			24,242

NWRTEBSR

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

Run Date: 16-Jun-2011
Run Time: 01:57 19 PM

M015 - College of Graduate Studies
01 - Instruction
276 - College of Graduate Studies
KAX005 - Teaching Assistantships

<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>	
9994	Vacant	Graduate Assistant		GN	GA	0	0.00	445,768	100.00	KAX005	445,768
Total - KAX005			1 positions				0.00	445,768			445,768

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

Run Date: 16-Jun-2011
 Run Time: 01:57 19 PM

M015 - College of Graduate Studies
01 - Instruction
257 - Environmental Science
MPX017 - Environmental Science

<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>	
5410	Dixon, Christine A.	Acadm&AdmnSrvcsCoord		J	C2	85	0.85	40,198	100.00	MPX017	40,198
5411	Mulkey, Stephen S.	Dir, Env Sciences Pr Associate Professor		GN	F1	100	1.00	100,006	100.00	MPX017	100,006
5412	Gram, Jena D.	Administrative Asst		G	C2	92	0.92	33,850	100.00	MPX017	33,850
5441	Vacant	Misc Groups - CL		A	C1	0	0.00	48,926	100.00	MPX017	48,926
9996	Vacant	Graduate Assistant		GN	GA	0	0.00	38,102	100.00	MPX017	38,102
Total - MPX017			5 positions				2.77	261,082			261,082

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

Run Date: 16-Jun-2011
 Run Time: 01:57 19 PM

M015 - College of Graduate Studies
04 - Academic Support
276 - College of Graduate Studies
KAX001 - College of Grad Studies Admin

<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>	
4949	McMurtry, Jerry R.	Assoc Dean	Associate Professor	GN	F1	100	1.00	116,418	100.00	KAX001	116,418
4951	Chen, Jie	Dean, Graduate Studi		GN	F1	100	1.00	155,002	100.00	KAX001	155,002
4952	Cole, Cheri L.	Administrative Asst		G	C1	100	1.00	31,990	100.00	KAX001	31,990
4955	Roberts, Valerie M.	Assistant to the Dea		I	C1	100	1.00	47,840	100.00	KAX001	47,840
4956	Duke, Kathleen	Administrative Asst		H	C1	100	1.00	38,002	100.00	KAX001	38,002
9997	Vacant	Temporary Faculty		GN	F8	50	0.18	70,760	36.26	KAX001	25,658
									34.26	KAX004	
									29.48	KAX003	
Total - KAX001			6 positions				5.18	460,011			414,909

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

Run Date: 16-Jun-2011
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M015 - College of Graduate Studies
 06 - Student Services
 276 - College of Graduate Studies
 KAX002 - Graduate Admissions

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									* time	Orgn	
5105	Larson, Erick J.	Dir, Graduate Admiss		NFE2	E1	100	0.35	50,606	34.58	KAX002	17,500
									65.42	KAY100	
5112	Fredrickson, Roxane R.	Technical Rcrds Spls		G	C1	100	0.95	32,115	95.27	KAX002	30,596
									4.73	KAY100	
5942	Renfrow, Tamara J.	Tech Rcds Splst 2		G	C1	100	0.38	30,077	37.84	KAX002	11,381
									62.16	KAY100	
Total - KAX002		3 positions					1.68	112,798			59,477

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

M016 University Research

02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
KBX022	URO Research Support	427,720	0	0	0	0	0	0	427,720
KEX027	Water & Energy Res Research Ins	217,864	0	0	5,000	10,000	0	0	232,864
KHX100	EBI	0	0	0	0	0	0	0	0
KIX100	Aquaculture	177,593	0	34,541	5,000	228,188	54,130	10,000	509,452
KKX011	MRCI	0	0	0	0	0	0	0	0
KMX001	U of I Research Park	32,723	0	0	0	150,054	0	0	182,777
	Total - Research	855,900	0	34,541	10,000	388,242	54,130	10,000	1,352,813

08 Oper & Maint. of Plant

KMX003	U of I Research Park Occupancy	0	0	0	0	47,194	0	0	47,194
	Total - Oper & Maint. of Plant	0	0	0	0	47,194	0	0	47,194
	Total - University Research	855,900	0	34,541	10,000	435,436	54,130	10,000	1,400,007

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
KBX022	2.71	287,839	1.00	65,395	0.00	0	0.76	38,117	0.00	36,368	4.47	427,720
KBX861	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KBX865	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KEX027	0.75	122,059	0.50	24,086	0.00	0	2.00	71,718	0.00	0	3.25	217,864
KIX100	1.45	159,684	0.00	17,909	0.00	0	0.00	0	0.00	0	1.45	177,593
KMX001	0.00	0	0.00	0	0.00	0	1.10	32,723	0.00	0	1.10	32,723
02:	4.91	569,583	1.50	107,391	0.00	0	3.86	142,558	0.00	36,368	10.27	855,899
M016:	4.91	569,583	1.50	107,391	0.00	0	3.86	142,558	0.00	36,368	10.27	855,899

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

Run Date: 16-Jun-2011
 Run Time: 01:57 19 PM

M016 - University Research
 02 - Research
 676 - University Research
 KBX022 - URO Research Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2992	Vacant	Dir, NIATT		GN	F6	95	0.95	101,467	100.00	KBX022	101,467
3025	Assefi, Touraj	Academic Faculty	Professor	GN	F6	100	0.75	120,910	74.55	KBX022	90,139
									25.45	KK6300	
3036	Cree, Beth M.	Admin Asst Snr		J	C1	100	0.48	53,040	47.57	KBX022	25,231
									52.43	KK6300	
3123	Whitaker, Sterling	Research Faculty	Professor	GN	F1	100	0.08	191,214	8.00	KBX022	15,297
									92.00	KN6300	
3175	Anderson, Glen R.	IT Resource Mgr		NFE3	E1	100	1.00	65,395	100.00	KBX022	65,395
3220	Noble, Tamara L.	Admin Asst Snr		I	C1	100	0.28	45,760	28.16	KBX022	12,886
									71.84	KBU022	
5004	Vacant	Snr Executive to VP-		GN	F1	100	0.18	159,637	18.12	KBX022	28,926
									81.88	KBU022	
5030	Vacant	Dir, EBI		GN	F1	75	0.75	52,010	100.00	KBX022	52,010
9995	Vacant	Graduate Assistant		GN	GA	0	0.00	36,368	100.00	KBX022	36,368
Total - KBX022			9 positions				4.47	825,803			427,720

NWRTBSR

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

Run Date: 16-Jun-2011
Run Time: 01:57 19 PM

M016 - University Research

02 - Research

684 - Water/Energy Resources Res Inst

KEX027 - Water & Energy Res Research In

<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	0.75	162,594	75.07	KEX027	122,059
									24.93	KE6300	
5011	Wold, Deborah J.	Administrative Asst		G	C1	100	1.00	32,157	100.00	KEX027	32,157
5012	Scanlin, Julie A.	Water Education Coor		EX	E3	50	0.50	24,086	100.00	KEX027	24,086
5080	Cole, Jana L.	Administrative Asst		H	C1	100	1.00	39,562	100.00	KEX027	39,562
Total - KEX027			4 positions				3.25	258,398			217,864

NWRTBSR

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

Run Date: 16-Jun-2011
Run Time: 01:57 19 PM

M016 - University Research
02 - Research
697 - Aquaculture
KIX100 - Aquaculture

<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>	
1810	Fornshell, Gary C.	Extnsn Edctr/Aquacul	Professor	GN	F1	100	0.45	71,011	44.79	KIX100	31,806
									27.61	BTC002	
									27.60	BTE002	
5041	Hardy, Ronald W.	Dir, Aquaculture	Professor	GN	F1	100	1.00	127,878	100.00	KIX100	127,878
9991	Vacant	Coordinator 3		NFE2	E1	0	0.00	17,909	100.00	KIX100	17,909
Total - KIX100							3 positions	1.45	216,799		177,593

NWRTBSR

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

Run Date: 23-Jun-2011
Run Time: 03:30 07 PM

M016 - University Research
02 - Research
691 - U of I Research Park
KMX001 - U of I Research Park

<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>	
5382	Peterson, Connie E.	Customer Srvc Rep 2		F	C1	100	1.00	29,120	100.00	KMX001	29,120
5383	Nutter, Patrick H.	Building Superintend		H	C1	100	0.10	36,026	10.00	KMX001	3,603
									90.00	MHX016	
Total - KMX001			2 positions				1.10	65,146			32,723

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

M018 General Library

05 Libraries

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
LAX001	General Library	1,695,949	0	125,565	0	334,836	0	3,012,557	5,168,907
LAX900	Salary Reserve	63,300	0	0	0	0	0	0	63,300
	Total - Libraries	1,759,249	0	125,565	0	334,836	0	3,012,557	5,232,207
	Total - General Library	1,759,249	0	125,565	0	334,836	0	3,012,557	5,232,207

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M018: General Library

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>05 - Libraries</u>												
LAX001	16.50	834,246	0.75	47,190	0.00	0	24.76	814,513	0.00	0	42.01	1,695,949
LAX900	0.00	0	0.00	0	0.00	0	0.00	63,300	0.00	0	0.00	63,300
05:	16.50	834,246	0.75	47,190	0.00	0	24.76	877,813	0.00	0	42.01	1,759,249
M018:	16.50	834,246	0.75	47,190	0.00	0	24.76	877,813	0.00	0	42.01	1,759,249

NWRBTBSR

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

Run Date: 16-Jun-2011
 Run Time: 01:57 19 PM

M018 - General Library
05 - Libraries
826 - General Library
LAX001 - General Library

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5250	Baird, Lynn N.	Dean, Library Servic	Professor	GN	F1	100	1.00	120,245	100.00	LAX001	120,245
5254	Reese, Garth D.	Head,Special Collect	Associate Professor	GN	F1	100	1.00	60,008	100.00	LAX001	60,008
5255	Perret, Robert	Reference Librarian	Assistant Professor	GN	F1	100	1.00	39,520	100.00	LAX001	39,520
5256	Thompson, Amy J.	Library Assistant 1		F	C1	100	1.00	22,984	100.00	LAX001	22,984
5257	Kenyon, Jeremy R.	Reference Librarian	Assistant Professor	GN	F1	100	1.00	41,018	100.00	LAX001	41,018
5258	Marshall, Linnea D.	Catalog Librarian	Associate Professor	GN	F1	100	1.00	46,405	100.00	LAX001	46,405
5259	Attebury, Ramirose I.	Head,Government Dcmn	Assistant Professor	GN	F1	100	1.00	39,686	100.00	LAX001	39,686
5261	Greever, Barbara C.	Catalog Librarian	Associate Professor	GN	F8	50	0.50	21,341	100.00	LAX001	21,341
5262	Smith, Rochelle A.	Reference Librarian	Associate Professor	GN	F1	100	1.00	46,946	100.00	LAX001	46,946
5263	Eckwright, Gail Z.	Humanities Librarian	Professor	GN	F6	100	1.00	55,973	100.00	LAX001	55,973
5264	Becker, Devin	Dgtrl Intiatives Libra	Assistant Professor	GN	F1	100	1.00	41,018	100.00	LAX001	41,018
5265	Henrich, Kristin J.	Reference Librarian	Assistant Professor	GN	F1	100	1.00	39,520	100.00	LAX001	39,520
5266	Sprague, Nancy R.	Reference Librarian	Associate Professor	GN	F1	100	1.00	48,110	100.00	LAX001	48,110
5267	Prorak, Diane	Reference Librarian	Associate Professor	GN	F6	100	1.00	43,368	100.00	LAX001	43,368
5268	Vacant	Catalog Librarian		GN	F1	100	1.00	39,520	100.00	LAX001	39,520
5270	Hunter, Ben A.	Head, Cataloging/Col	Assistant Professor	GN	F1	100	1.00	48,006	100.00	LAX001	48,006
5274	Young, Nancy J.	Reference Librarian	Professor	GN	F1	100	1.00	60,195	100.00	LAX001	60,195
5284	Dahmen, Theresa M.	Mgr,Library Circulat		I	C1	100	1.00	47,674	100.00	LAX001	47,674
5286	Striffler, Jessica L.	Library Assistant 1		F	C1	100	1.00	23,005	100.00	LAX001	23,005
5288	Gray, Christine L.	Library Assistant 3		I	C1	100	1.00	43,659	100.00	LAX001	43,659
5289	Guedes, Laura O.	Library Assistant 3		I	C1	100	1.00	30,014	100.00	LAX001	30,014
5291	Vacant	Library Assistant 2		G	C1	88	0.88	39,486	100.00	LAX001	39,486

NWRTBSR

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

Run Date: 16-Jun-2011
 Run Time: 01:57 19 PM

M018 - General Library
05 - Libraries
826 - General Library
LAX001 - General Library

<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>	
5292	Schlickemeyer, Anita R.	Tech, Financial		G	C1	88	0.88	33,943	100.00	LAX001	33,943
5293	Vacant	Library Bindery Tech		E	C1	100	1.00	24,128	100.00	LAX001	24,128
5295	Etherton, Jo H.	Library Assistant 3		I	C1	100	1.00	40,144	100.00	LAX001	40,144
5296	Bielenberg, Judy A.	Library Assistant 3		I	C1	100	1.00	35,734	100.00	LAX001	35,734
5297	Vacant	Inst/Ref Lib Sr Inst		GN	F6	100	1.00	43,368	100.00	LAX001	43,368
5298	Thomas, Jesse A.	Library Assistant 2		G	C1	100	1.00	29,411	100.00	LAX001	29,411
5299	Godfrey, Bruce R.	GIS Splst, Library		NFE1	E2	75	0.75	47,190	100.00	LAX001	47,190
5301	Adams, Anita A.	Library Assistant 2		G	C1	100	1.00	27,643	100.00	LAX001	27,643
5302	Merickel, Catherine S.	Administrative Asst		G	C1	100	1.00	39,499	100.00	LAX001	39,499
5303	Haire, Jodi M.	Library Assistant 3		I	C1	100	1.00	42,058	100.00	LAX001	42,058
5307	Kerr, William D.	Network Splst		J	C1	100	1.00	43,992	100.00	LAX001	43,992
5309	Mayer, Carol A.	Library Assistant 3		I	C1	100	1.00	34,778	100.00	LAX001	34,778
5310	Snyder, James M.	Library Assistant 2		G	C1	100	1.00	24,003	100.00	LAX001	24,003
5311	Slack, Jefferson P.	Library Assistant 2		G	C1	100	1.00	32,822	100.00	LAX001	32,822
5312	Pesic, Slavica	Library Assistant 2		G	C1	100	1.00	31,158	100.00	LAX001	31,158
5313	Southworth, Pamela D.	Library Assistant 2		G	C1	100	1.00	33,259	100.00	LAX001	33,259
5314	Monroe, Julie R.	Library Assistant 3		I	C1	100	1.00	31,533	100.00	LAX001	31,533
5316	Schultz, Rozanna G.	Library Assistant 1		F	C1	100	1.00	23,005	100.00	LAX001	23,005
5317	Crawford-Evans, Jean	Library Assistant 1		F	C1	100	1.00	26,686	100.00	LAX001	26,686
5318	Murta-Bell, Marian K.	Library Assistant 1		F	C1	100	1.00	27,768	100.00	LAX001	27,768
5319	Sertich, Estelle M.	Library Assistant 1		F	C1	100	1.00	26,125	100.00	LAX001	26,125
Total - LAX001		43 positions						42.01	1,695,949		1,695,949

NWRTBSR

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

Run Date: 16-Jun-2011
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M018 - General Library
05 - Libraries
826 - General Library
LAX900 - Salary Reserve

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Orgn</u>	<u>Amount</u>
5399	Vacant	Miscellaneous Groups		NS	C1	0	0.00	63,300	100.00	LAX900	63,300
Total - LAX900			1 positions				0.00	63,300			63,300

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

M020 Provost/Exec VP Area

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MTX014	Faculty Secretary	79,945	0	4,730	2,800	3,559	0	622	91,656
MTX020	University Ombudsperson	83,143	0	0	0	3,220	0	0	86,363
	Total - Academic Support	163,088	0	4,730	2,800	6,779	0	622	178,019

07 Institutional Support

MQX002	Academic Affairs	388,937	0	0	5,287	11,077	0	2,129	407,430
MQX102	Tribal Liason	63,866	0	0	0	27,108	0	0	90,974
	Total - Institutional Support	452,803	0	0	5,287	38,185	0	2,129	498,404

08 Oper & Maint. of Plant

RDX005	Arboretum Maintenance	48,339	0	0	0	30,000	0	0	78,339
	Total - Oper & Maint. of Plant	48,339	0	0	0	30,000	0	0	78,339
	Total - Provost/Exec VP Area	664,230	0	4,730	8,087	74,964	0	2,751	754,762

General Education
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M020: Provost/Exec VP Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MQX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MQX702	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MQX703	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<u>04 - Academic Support</u>												
MTX014	0.50	35,017	0.00	0	0.00	0	1.00	44,928	0.00	0	1.50	79,945
MTX020	0.00	12,360	1.00	70,782	0.00	0	0.00	0	0.00	0	1.00	83,143
04:	0.50	47,377	1.00	70,782	0.00	0	1.00	44,928	0.00	0	2.50	163,088
<u>07 - Institutional Support</u>												
MQX002	1.00	251,157	1.00	61,755	0.00	0	2.00	76,024	0.00	0	4.00	388,937
MQX102	0.00	0	1.00	63,866	0.00	0	0.00	0	0.00	0	1.00	63,866
07:	1.00	251,157	2.00	125,622	0.00	0	2.00	76,024	0.00	0	5.00	452,803
<u>08 - Oper & Maint. of Plant</u>												
RDX005	0.00	0	0.00	0	0.00	0	1.00	48,339	0.00	0	1.00	48,339
08:	0.00	0	0.00	0	0.00	0	1.00	48,339	0.00	0	1.00	48,339
M020:	1.50	298,535	3.00	196,404	0.00	0	4.00	169,291	0.00	0	8.50	664,230

NWRTBSR

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

Run Date: 16-Jun-2011
Run Time: 01:57 19 PM

M020 - Provost/Exec VP Area
04 - Academic Support
943 - Faculty Secretary/Ombudsperson
MTX014 - Faculty Secretary

<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>	
5450	Vacant	Secretary of the Fac		GN	F8	50	0.50	35,017	100.00	MTX014	35,017
5451	Thompson, Anna	Ast to Faculty Secre		H	C1	100	1.00	44,928	100.00	MTX014	44,928
Total - MTX014			2 positions				1.50	79,945			79,945

NWRTBSR

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

Run Date: 16-Jun-2011
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M020 - Provost/Exec VP Area
04 - Academic Support
943 - Faculty Secretary/Ombudsperson
MTX020 - University Ombudsperson

<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>	
5452	Schreiber, R. Ellen	Ombudsperson		NFE2	E1	100	1.00	70,782	100.00	MTX020	70,782
5453	Vacant	Ombudsperson		GN	F8	0	0.00	12,360	100.00	MTX020	12,360
Total - MTX020			2 positions				1.00	83,143			83,143

NWRTBSR

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

Run Date: 16-Jun-2011
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M020 - Provost/Exec VP Area
07 - Institutional Support
935 - Academic Affairs
MQX002 - Academic Affairs

<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>	
5446	Vacant	Miscellaneous Groups		GN	F9	0	0.00	1,526	100.00	MQX002	1,526
5480	Baker, Douglas D.	Provost & Exec Vice Professor		GN	F1	100	1.00	209,622	100.00	MQX002	209,622
5481	Helbling, Brenda R.	Exe Asst to Provost		NFE2	E1	100	1.00	61,755	100.00	MQX002	61,755
5483	Husebye, Melissa	Administrative Asst		G	C1	100	1.00	28,205	100.00	MQX002	28,205
5599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	40,009	100.00	MQX002	40,009
8405	Stout, Mary D.	Admin Asst Snr		J	C1	100	1.00	47,819	100.00	MQX002	47,819
Total - MQX002							6 positions	4.00	388,937		388,937

NWRTBSR

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

Run Date: 16-Jun-2011
Run Time: 01:57 19 PM

MQ20 - Provost/Exec VP Area
07 - Institutional Support
935 - Academic Affairs
MQX102 - Tribal Liason

<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>	
8423	Taylor, Arthur M.	Native Amerc Trbl Li		EX	E1	100	1.00	63,866	100.00	MQX102	63,866
Total - MQX102			1 positions				1.00	63,866			63,866

NWRTBSR

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

Run Date: 16-Jun-2011
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M020 - Provost/Exec VP Area
08 - Oper & Maint. of Plant
941 - University Arboretum
RDX005 - Arboretum 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>	
7256	Warnick, Paul F.	Arboreta Sprtndnt/Ho		K	C1	100	1.00	48,339	100.00	RDX005	48,339
Total - RDX005			1 positions				1.00	48,339			48,339

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

M021 Central University

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
XGX106	Off-Campus Fee Contingency	0	0	0	0	1,155,720	0	0	1,155,720
	Total - Instruction	0	0	0	0	1,155,720	0	0	1,155,720

04 Academic Support

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

06 Student Services

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

07 Institutional Support

NCX023	1 - 800 Phone Line	0	0	0	0	5,000	0	0	5,000
XGX001	Fringe Benefits	0	22,911,150	0	0	0	0	0	22,911,150
XGX009	WSU/UI Commuter	0	0	0	0	15,000	0	0	15,000
XGX105	Central Reserve	56,439	0	0	0	299,690	180,000	0	536,129
XGX111	International Recruiting Contracts	0	0	0	0	10,000	0	0	10,000
XGX301	Audit, Disability Svcs, Legal Resrv	0	0	0	0	70,000	0	0	70,000
XGX999	Central Salary Reserve	0	0	0	0	5,508	0	0	5,508
XIX006	Admin Computer Systems	0	0	0	0	1,005,315	0	0	1,005,315
	Total - Institutional Support	56,439	22,911,150	0	0	1,410,513	180,000	0	24,558,102

08 Oper & Maint. of Plant

GDX015	CNR - McCall Lease	0	0	0	0	55,535	0	0	55,535
MGX015	Idaho Falls Occupancy Costs	0	0	0	0	295,160	0	0	295,160
MHX015	Coeur d'Alene Lease & NIC Library	0	0	0	0	16,500	0	0	16,500
MIX016	Boise - GAR Building Lease	0	0	0	0	105,000	0	0	105,000
MIX018	Water Center Operations	0	0	0	0	2,353,210	0	0	2,353,210
QMX001	Kibbie Support	0	0	0	0	0	270,840	0	270,840
QMX002	Vandal Athletic Ctr Occupancy	0	0	0	0	0	52,900	0	52,900
RCX015	Lease	0	0	0	0	52,000	0	0	52,000
XGX189	DPW Support	0	0	0	0	0	50,000	0	50,000
XGX190	Incubator R & R	0	0	0	0	0	50,000	0	50,000
	Total - Oper & Maint. of Plant	0	0	0	0	2,877,405	423,740	0	3,301,145
	Total - Central University	56,439	22,911,150	0	0	5,586,072	619,790	0	29,173,451

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M021: Central University

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
XGX105	0.00	0	0.76	56,439	0.00	0	0.00	0	0.00	0	0.76	56,439
XGX999	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
07:	0.00	0	0.76	56,439	0.00	0	0.00	0	0.00	0	0.76	56,439
M021:	0.00	0	0.76	56,439	0.00	0	0.00	0	0.00	0	0.76	56,439

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General Education
Budgeted Salary Report
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M021 - Central University
07 - Institutional Support
925 - Central University
XGX105 - Central Reserve

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
8476	Wallace, John	Dir, Compliance/Elig		NFE2	E1	100	0.76	74,048	76.22	XGX105	56,439	
									23.78	XGU105		
Total - XGX105							1 positions	0.76	74,048			56,439

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

M021F Financial Aid

06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
VFX005	Student Assistance - Matching	0	0	0	0	326,400	0	0	326,400
VFX006	University Scholarships	0	0	0	0	0	5,749,942	0	5,749,942
VFX007	Scholarships - Minority	0	0	0	0	0	20,000	0	20,000
VFX008	Grad Student Scholarships	0	0	0	0	0	65,000	0	65,000
VFX009	GSA Scholarships	0	0	0	0	0	1,500	0	1,500
VFX011	International Experience	0	0	0	0	0	141,200	0	141,200
VFX013	Presidential Research Assistantship	0	0	0	0	43,344	0	0	43,344
	Total - Student Services	0	0	0	0	369,744	5,977,642	0	6,347,386
	Total - Financial Aid	0	0	0	0	369,744	5,977,642	0	6,347,386
	Total - General Education	0	0	0	0	369,744	5,977,642	0	6,347,386

General Education Operating Budget

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

M022 University Outreach

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MDX295	University Outreach Off Campus	5,418	1,555	0	0	1,425,545	0	0	1,432,518
	Total - Academic Support	5,418	1,555	0	0	1,425,545	0	0	1,432,518
	Total - University Outreach	5,418	1,555	0	0	1,425,545	0	0	1,432,518

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M022: University Outreach

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>													
MDX295	0.04	5,418	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.04	5,418
04:	0.04	5,418	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.04	5,418
M022:	0.04	5,418	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.04	5,418

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General Education
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M022 - University Outreach
04 - Academic Support
279 - University Outreach
MDX295 - University Outreach Off Campus

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
3150	Willis, Barry	Assoc Dean for Outre	Professor		GN	F1	100	0.04	134,430	4.03	MDX295	5,418
										85.32	FHX008	
										10.65	FH7009	
Total - MDX295				1 positions				0.04	134,430			5,418

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

M022B University Outreach - Boise

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MIX009	Boise Center	311,293	0	0	0	16,242	0	5,000	332,535
MIX202	Boise Center Collaborative	25,480	0	0	0	469	0	0	25,949
MIX295	Boise Outreach Off Campus	84,817	39,292	0	0	13,623	0	0	137,732
MJX202	Twin Falls Center Collaborative Fds	0	0	0	0	2,500	0	0	2,500
	Total - Academic Support	421,590	39,292	0	0	32,834	0	5,000	498,716
	Total - University Outreach - Boise	421,590	39,292	0	0	32,834	0	5,000	498,716

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M022B: University Outreach - Boise

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MIX009	0.00	0	4.00	311,293	0.00	0	0.00	0	0.00	0	4.00	311,293
MIX202	0.00	0	0.00	0	0.00	0	1.00	25,480	0.00	0	1.00	25,480
MIX295	0.00	0	0.00	0	0.00	0	2.75	84,817	0.00	0	2.75	84,817
04:	0.00	0	4.00	311,293	0.00	0	3.75	110,297	0.00	0	7.75	421,590
M022B:	0.00	0	4.00	311,293	0.00	0	3.75	110,297	0.00	0	7.75	421,590

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General Education
Budgeted Salary Report
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M022B - University Outreach - Boise
04 - Academic Support
282 - Boise Center - Treasure Valley
MIX009 - Boise 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>	
5389	Anderson, Trudy J.	AssocVPres/CEO Boise		EX	E1	100	1.00	147,618	100.00	MIX009	147,618
5390	Fox, Stephanie S.	Opns Coord & Events		NFE1	E1	100	1.00	47,674	100.00	MIX009	47,674
5395	Marlowe, Carol N.	Dir, Prog Planning		NFE3	E1	100	1.00	72,010	100.00	MIX009	72,010
5396	Ridgway, Elisabeth A.	Snr Executive Assist		NFE1	E1	100	1.00	43,992	100.00	MIX009	43,992
Total - MIX009			4 positions				4.00	311,293			311,293

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General Education
Budgeted Salary Report
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M022B - University Outreach - Boise
04 - Academic Support
282 - Boise Center - Treasure Valley
MIX202 - Boise Center Collaborative

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>	<u>Reference</u>	<u>Amount</u>
									<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
5391	Pettek, Jenna T.		Administrative Asst		F	C1	100	1.00	25,480	100.00	MIX202	25,480
Total - MIX202				1 positions				1.00	25,480			25,480

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General Education
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M022B - University Outreach - Boise
04 - Academic Support
282 - Boise Center - Treasure Valley
MIX295 - Boise Outreach Off Campus

<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>	
5394	Kurosawa, Miki	Coord, Enrollment Sr		H	C1	100	1.00	40,227	100.00	MIX295	40,227
5398	Schultz, Sandra K.	Administrative Asst		F	C1	100	1.00	25,480	100.00	MIX295	25,480
5400	Carda, Michelle L.	Administrative Asst		F	C1	100	0.75	25,480	75.00	MIX295	19,110
									25.00	DAN230	
Total - MIX295			3 positions				2.75	91,187			84,817

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

M022I University Outreach - Idaho Falls

.01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MGX007	University of Idaho - Id Falls	173,996	0	0	0	0	0	0	173,996
MGX008	CAES One-Time Funding	144,997	48,154	0	0	337,249	0	0	530,400
	Total - Instruction	318,993	48,154	0	0	337,249	0	0	704,396
	Total - University Outreach - Idaho Fall	318,993	48,154	0	0	337,249	0	0	704,396

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M022I: University Outreach - Idaho Falls

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MGX007	1.72	173,996	0.00	0	0.00	0	0.00	0	0.00	0	1.72	173,996
MGX008	2.00	144,997	0.00	0	0.00	0	0.00	0	0.00	0	2.00	144,997
01:	3.72	318,992	0.00	0	0.00	0	0.00	0	0.00	0	3.72	318,992
M022I:	3.72	318,992	0.00	0	0.00	0	0.00	0	0.00	0	3.72	318,992

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General Education
 Budgeted Salary Report
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M022I - University Outreach - Idaho Falls
 01 - Instruction
 280 - Idaho Falls Center
 MGX007 - University of Idaho - Id Falls

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5374	Smith, Robert W.	Assoc VP/ Exec Offic	Distinguished Profes	GN	F1	100	0.40	184,974	39.76	MGX007	73,546
									53.38	MGU005	
									5.41	KB6300	
									1.45	MG8060	
5378	Johnson, Gary S.	Academic Faculty	Professor	GN	F6	100	0.26	76,752	25.91	MGX007	19,886
									50.00	MGY999	
									22.46	MGU005	
									1.63	MG8060	
5781	Dakins, Maxine E.	Academic Faculty	Associate Professor	GN	F6	100	0.26	69,909	25.91	MGX007	18,113
									50.00	MGY999	
									22.46	MGU005	
									1.63	MG8060	
5782	Ostrom, Lee T.	Academic Faculty	Professor	GN	F6	100	0.26	80,974	25.88	MGX007	20,956
									50.00	MGY999	
									22.46	MGU005	
									1.66	MG8060	
5783	Vacant	Academic Faculty		GN	F6	100	0.00	78,723	0.28	MGX007	220
									56.34	MGY999	
									22.11	MGU005	
									21.27	MG8060	
5784	Utgikar, Vivek	Academic Faculty	Associate Professor	GN	F6	100	0.26	80,246	25.91	MGX007	20,792
									50.00	MGY999	
									22.46	MGU005	
									1.63	MG8060	
5785	Manic, Milos	Academic Faculty	Assistant Professor	GN	F6	100	0.28	72,322	28.32	MGX007	20,481
									50.00	MGY999	
									20.05	MGU005	
									1.63	MG8060	
Total - MGX007			7 positions				1.72	643,900			173,996

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General Education
Budgeted Salary Report
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M022I - University Outreach - Idaho Falls
01 - Instruction
280 - Idaho Falls Center
MGX008 - CAES One-Time Funding

<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>	
5006	Vacant	Assistant Professor		GN	F6	100	1.00	69,992	100.00	MGX008	69,992
5007	Vacant	Assistant Professor		GN	F6	100	1.00	75,005	100.00	MGX008	75,005
Total - MGX008		2 positions					2.00	144,997			144,997

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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M022N University Outreach-Northern Idaho

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MHX008	Coeur d'Alene Center	145,313	0	0	6,000	6,770	0	1,147	159,230
MHX202	Coeur d'Alene Ctr Collaborative Fds	0	0	0	0	57,977	0	0	57,977
MHX295	Coeur d'Alene Outreach Off Campus	232,822	74,496	0	0	29,852	0	0	337,170
	Total - Academic Support	378,135	74,496	0	6,000	94,599	0	1,147	554,377

08 Oper & Maint. of Plant

MHX016	Harbor Center Occupancy	32,423	0	0	0	116,010	0	0	148,433
	Total - Oper & Maint. of Plant	32,423	0	0	0	116,010	0	0	148,433
	Total - University Outreach-Northern Ida	410,558	74,496	0	6,000	210,609	0	1,147	702,810
	Total - General Education	410,558	74,496	0	6,000	210,609	0	1,147	702,810

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M022N: University Outreach-Northern Idaho

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MHX008	0.55	64,775	0.08	4,535	0.00	0	2.00	76,003	0.00	0	2.63	145,313
MHX295	0.45	54,035	1.35	135,149	0.00	0	1.00	43,638	0.00	0	2.81	232,822
04:	1.00	118,810	1.43	139,685	0.00	0	3.00	119,642	0.00	0	5.44	378,136
<u>08 - Oper & Maint. of Plant</u>												
MHX016	0.00	0	0.00	0	0.00	0	0.90	32,423	0.00	0	0.90	32,423
08:	0.00	0	0.00	0	0.00	0	0.90	32,423	0.00	0	0.90	32,423
M022N:	1.00	118,810	1.43	139,685	0.00	0	3.90	152,065	0.00	0	6.34	410,559

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

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M022N - University Outreach-Northern Idaho
04 - Academic Support
281 - Coeur d'Alene Center
MHX008 - Coeur d'Alene 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>	
5379	Vacant	Dir, Acad Programs		GN	F1	100	0.55	118,810	54.52	MHX008	64,775
									45.48	MHX295	
5380	Byers, Rebecca S.	Recruitng & Advsnng C		H	C1	100	1.00	34,050	100.00	MHX008	34,050
5381	McDonald, Barbara A.	Management Assistant		I	C1	100	1.00	41,954	100.00	MHX008	41,954
8412	Baxter, Robert T.	UI Systems Analyst		NFE1	E1	100	0.08	54,642	8.30	MHX008	4,535
									56.56	MHY025	
									35.14	MHX295	
Total - MHX008			4 positions				2.63	249,454			145,313

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General Education
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M022N - University Outreach-Northern Idaho
04 - Academic Support
281 - Coeur d'Alene Center
MHX295 - Coeur d'Alene Outreach Off Cam

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1532	Vacant	AssocVPres, Northern		GN	E1	100	1.00	115,948	100.00	MHX295	115,948
5379	Vacant	Dir, Acad Programs		GN	F1	100	0.45	118,810	45.48	MHX295	54,035
									54.52	MHX008	
8411	Anderson, Jamie L.	Admin Asst Snr		J	C1	100	1.00	43,638	100.00	MHX295	43,638
8412	Baxter, Robert T.	UI Systems Analyst		NFE1	E1	100	0.35	54,642	35.14	MHX295	19,201
									56.56	MHY025	
									8.30	MHX008	
Total - MHX295							4 positions	2.81	333,038		232,822

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General Education
Budgeted Salary Report
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M022N - University Outreach-Northern Idaho
08 - Oper & Maint. of Plant
281 - Coeur d'Alene Center
MHX016 - Harbor Center Occupancy

<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>	
5383	Nutter, Patrick H.	Building Superintend		H	C1	100	0.90	36,026	90.00	MHX016	32,423
									10.00	KMX001	
Total - MHX016			1 positions				0.90	36,026			32,423

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

M023 Vice Prov for Academic Affairs

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MAX001	Officer Education - Air Force	0	0	0	0	6,500	0	0	6,500
MBX002	Officer Education - Army	23,982	0	0	0	7,500	0	0	31,482
MCX003	Officer Education - Navy	28,664	0	0	0	6,500	0	0	35,164
MKX005	Summer Session Admin	0	0	0	0	119,479	85,521	0	205,000
MKX015	Summer Sessions	1,283,208	301,554	0	0	244,809	0	0	1,829,571
VRX013	Center for Academic Advising	68,526	0	0	0	2,125	0	0	70,651
VRX030	Teaching Enhancements	0	0	0	0	418	0	0	418
VRX045	Teaching/Learning Program Grants	0	0	0	0	630	0	0	630
	Total - Instruction	1,404,380	301,554	0	0	387,961	85,521	0	2,179,416

04 Academic Support

MSX025	Center for Teaching Innovation	45,967	0	0	0	0	1,929	0	47,896
VRX005	Vice Provost for Academic Affairs	218,768	0	0	1,380	3,682	0	0	223,830
VRX006	Program Assessment	0	0	0	0	158	0	0	158
VRX850	Vice Provost Special Initiatives	0	0	0	0	159	0	0	159
VRX900	Vice Provost Salary Reserve	684	0	0	0	0	0	0	684
VVX001	International Programs Office	217,037	0	0	0	162,281	0	0	379,318
	Total - Academic Support	482,456	0	0	1,380	166,280	1,929	0	652,045
	Total - Vice Prov for Academic Affairs	1,886,836	301,554	0	1,380	554,241	87,450	0	2,831,461

General Education
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M023: Vice Prov for Academic Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MBX002	0.00	0	0.00	0	0.00	0	1.00	23,982	0.00	0	1.00	23,982
MCX003	0.00	0	0.00	0	0.00	0	1.00	28,664	0.00	0	1.00	28,664
MKX015	0.00	1,283,208	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,283,208
MKX295	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
VRX013	0.00	0	1.00	52,520	0.00	0	0.50	16,006	0.00	0	1.50	68,526
01:	0.00	1,283,208	1.00	52,520	0.00	0	2.50	68,652	0.00	0	3.50	1,404,380
<u>04 - Academic Support</u>												
MSX025	0.00	0	0.67	45,967	0.00	0	0.00	0	0.00	0	0.67	45,967
VRX005	1.00	130,229	0.08	3,113	0.00	0	1.00	85,426	0.00	0	2.08	218,768
VRX900	0.00	0	0.00	0	0.00	0	0.00	684	0.00	0	0.00	684
VVX001	0.00	0	3.33	187,023	0.00	0	1.00	30,014	0.00	0	4.33	217,037
04:	1.00	130,229	4.08	236,103	0.00	0	2.00	116,124	0.00	0	7.08	482,456
M023:	1.00	1,413,437	5.08	288,623	0.00	0	4.50	184,776	0.00	0	10.58	1,886,836

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

Run Date: 16-Jun-2011
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M023 - Vice Prov for Academic Affairs
01 - Instruction
252 - Officer Education-Army
MBX002 - Officer Education - Army

<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>	
5350	Freeman, Patrick J.	Administrative Asst		G	C1	100	1.00	23,982	100.00	MBX002	23,982
Total - MBX002			1 positions				1.00	23,982			23,982

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General Education
Budgeted Salary Report
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M023 - Vice Prov for Academic Affairs
01 - Instruction
253 - Officer Education-Navy
MCX003 - Officer Education - Navy

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5360	Coulter, Mandi	Administrative Asst		F	C1	100	1.00	28,642	100.00	MCX003	28,642
5912	Vacant	Miscellaneous Groups		A	C1	0	0.00	44,676	0.05	MCX003	22
									89.53	VRX005	
									8.89	VNX001	
									1.53	VRX900	
Total - MCX003			2 positions				1.00	73,318			28,664

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

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M023 - Vice Prov for Academic Affairs
01 - Instruction
287 - Summer Session
MKX015 - Summer Sessions

<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>	
5615	Vacant	Miscellaneous Groups		GN	F9	0	0.00	0	100.00	MKX015	0
9965	Vacant	Summer School Facult		GN	SS	0	0.00	1,283,208	100.00	MKX015	1,283,208
Total - MKX015			2 positions				0.00	1,283,208			1,283,208

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General Education
Budgeted Salary Report
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M023 - Vice Prov for Academic Affairs
01 - Instruction
938 - Vice Provost for Academic Aff
VRX013 - Center for Academic Advising

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
5908	Brewick, Andrew T.	Dir,	Univ Advising S		NFE2	E1	100	1.00	52,520	100.00	VRX013	52,520
5911	Price, Chris	Administrative Asst			G	C1	100	0.50	32,011	50.00	VRX013	16,006
										50.00	VRX038	
Total - VRX013				2 positions				1.50	84,531			68,526

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General Education
Budgeted Salary Report
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M023 - Vice Prov for Academic Affairs
04 - Academic Support
285 - Distance Education
MSX025 - 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	E1	100	0.67	68,557	67.05	MSX025	45,967	
									32.95	MS7025		
Total - MSX025							1 positions	0.67	68,557			45,967

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General Education
 Budgeted Salary Report
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M023 - Vice Prov for Academic Affairs
04 - Academic Support
938 - Vice Provost for Academic Aff
VRX005 - Vice Provost for Academic Affa

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
5900	Christiansen, Jeanne M.	V	Provost, Acad Affa	Associate Professor	GN	F1	100	1.00	130,229	100.00	VRX005	130,229
5912	Vacant		Miscellaneous Groups		A	C1	0	0.00	44,676	89.53	VRX005	39,999
										8.89	VNX001	
										1.53	VRX900	
										0.05	MCX003	
5945	Heath, Patti L.		Admin Asst Snr		J	C1	100	1.00	45,427	100.00	VRX005	45,427
8004	Vacant		Web Coord		NFE1	E1	100	0.08	41,018	7.59	VRX005	3,113
										50.00	XGU200	
										25.00	NAY001	
										17.41	VRX001	
Total - VRX005				4 positions				2.08	261,350			218,768

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General Education
Budgeted Salary Report
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M023 - Vice Prov for Academic Affairs
04 - Academic Support
938 - Vice Provost for Academic Aff
VRX900 - Vice Provost Salary Reserve

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5912	Vacant	Miscellaneous Groups		A	C1	0	0.00	44,676	1.53	VRX900	684
									89.53	VRX005	
									8.89	VNX001	
									0.05	MCX003	
Total - VRX900			1 positions				0.00	44,676			684

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General Education
 Budgeted Salary Report
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M023 - Vice Prov for Academic Affairs
04 - Academic Support
860 - International Programs
VVX001 - International Programs Office

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5019	Brown, Rebecca S.	Dir, IPO		EX	E1	100	1.00	86,008	100.00	VVX001	86,008
5020	Mballo, Stephanie N.	Administrative Asst		G	C1	100	1.00	30,014	100.00	VVX001	30,014
5181	Johnson, Tammi R.	Intl Student Advisor		NFE2	E1	100	1.00	43,056	100.00	VVX001	43,056
5182	Neuenschwander, Robert	Program Mgr		NFE2	E1	92	0.33	52,474	36.13 63.87	VVX001 VVY006	18,959
5185	Brewick, Mary E.	Intl Mrktg&RecrtmntC		NFE1	E1	100	1.00	39,000	100.00	VVX001	39,000
5188	Vacant	Miscellaneous Groups		NS	C1	0	0.00	0	100.00	VVX001	0
Total - VVX001							6 positions	4.33	250,552		217,037

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

M025 Enrollment Management

06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
VAX004	Office of Admissions	200,308	0	500	6,762	17,867	0	3,309	228,746
VBX005	Office of the Registrar	835,949	0	0	0	53,182	0	0	889,131
VEX009	Student Financial Aid	788,258	0	0	2,218	50,364	0	4,719	845,559
VWX001	Admission Recruitment	651,945	0	25,980	9,062	86,246	0	3,309	776,542
VWX102	Telecounseling	0	0	25,000	0	0	0	0	25,000
VXX001	Enrollment Management	320,174	0	0	0	130,143	0	0	450,317
VXX900	Enrollment Mgmt Salary Reserve	2,919	0	0	0	0	0	0	2,919
	Total - Student Services	2,799,553	0	51,480	18,042	337,802	0	11,337	3,218,214
	Total - Enrollment Management	2,799,553	0	51,480	18,042	337,802	0	11,337	3,218,214

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M025: Enrollment Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>06 - Student Services</u>												
VAX004	0.00	0	2.00	108,992	0.00	0	2.90	91,316	0.00	0	4.90	200,308
VBX005	0.00	0	7.55	426,520	0.00	0	10.46	409,430	0.00	0	18.01	835,949
VEX009	0.00	0	8.00	482,810	0.00	0	9.00	305,448	0.00	0	17.00	788,258
VWX001	0.00	0	9.44	424,704	0.00	0	4.75	227,241	0.00	0	14.19	651,945
VXX001	0.00	0	3.50	273,749	0.00	0	1.00	46,426	0.00	0	4.50	320,174
VXX900	0.00	0	0.00	0	0.00	0	0.00	2,919	0.00	0	0.00	2,919
06:	0.00	0	30.49	1,716,774	0.00	0	28.11	1,082,780	0.00	0	58.60	2,799,554
M025:	0.00	0	30.49	1,716,774	0.00	0	28.11	1,082,780	0.00	0	58.60	2,799,554

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General Education
Budgeted Salary Report
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M025 - Enrollment Management
06 - Student Services
853 - Admissions Office
VAX004 - Office of Admissions

<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>	
5971	Head, Karee	Splst, Intl Admissio		H	C1	100	0.13	38,542	13.47	VAX004	5,192
									86.53	VR010	
5981	Peterson, Tracy S.	Tech Rcds Splst 2		G	C1	100	1.00	29,952	100.00	VAX004	29,952
5982	Goodwin, Melissa D.	Assoc Dir, Admission		NFE2	E1	100	1.00	58,490	100.00	VAX004	58,490
5983	Wallen, Sue A.	Tech Rcds Splst 2		G	C1	100	1.00	30,909	100.00	VAX004	30,909
5986	Lazzarini, Carolyn R.	Administrative Asst		G	C2	77	0.77	25,264	100.00	VAX004	25,264
5987	Spencer, Lyle C.	SnrSystemPrmAnlyst,A		NFE2	E1	100	1.00	50,502	100.00	VAX004	50,502
Total - VAX004			6 positions				4.90	233,659			200,308

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

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M025 - Enrollment Management
06 - Student Services
854 - Registrars Office
VBX005 - Office of the Registrar

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5610	Vacant	Assistant Registrar		EX	E1	100	1.00	45,822	100.00	VBX005	45,822
6000	Krogh, Nancy A.	Registrar		NFE4	E1	100	1.00	97,427	100.00	VBX005	97,427
6001	Jemes, Sharon O.	IT Programmer Anlyst		NFE1	E1	100	1.00	58,157	100.00	VBX005	58,157
6002	Tibbals, Charles D.	Academic Publctns Ed		I	C1	100	1.00	41,600	100.00	VBX005	41,600
6003	Lawson, Deborah S.	Programmer Analyst		J	C1	100	1.00	49,005	100.00	VBX005	49,005
6004	Peterson, David J.	Business Analyst		NFE1	E1	100	0.80	47,507	80.15	VBX005 19.85 VBY008	38,077
6005	Chermak, Heather A.	Assoc Registrar		NFE3	E1	100	0.85	60,258	84.54	VBX005 15.46 VBY008	50,942
6006	Garlinghouse, Jamie L.	Gradtn&CmncmtSrvcs S		G	C1	100	1.00	33,509	100.00	VBX005	33,509
6009	Yates, Diane L.	AcdmcTrnscrptSrvcs S		G	C1	100	1.00	33,405	100.00	VBX005	33,405
6010	DeLeve, Sherri	Splst, Transfer Cred		H	C1	100	0.94	40,685	94.32	VBX005 5.68 VBY008	38,374
6011	Hubbard, Dwaine J.	Assistant Registrar		NFE1	E1	100	0.95	49,462	95.21	VBX005 4.79 VBY008	47,093
6013	Vacant	Acdmc&EnrlmntSrvcs S		G	C1	100	1.00	33,821	100.00	VBX005	33,821
6014	Germer, Donna L.	Grad&CmncmtSrvcsSpl		I	C1	100	1.00	39,021	100.00	VBX005	39,021
6015	Hollandsworth, Erin L.	Scheduling & Budgt C		J	C1	100	1.00	45,926	100.00	VBX005	45,926
6016	Lyon, Mary M.	AcdmcTrnscrptSrvcs S		G	C1	100	1.00	31,928	100.00	VBX005	31,928
6017	Buenrostro, Ricardo	Asst Dir, Admissions		NFE1	E1	100	1.00	38,002	100.00	VBX005	38,002
6018	Putensen, David A.	Assistant Registrar		NFE1	E1	100	0.95	53,560	95.22	VBX005 4.78 VBY008	51,000
6091	Fujiwara, Suguru	Trnsfr & Articln Spl		H	C1	100	1.00	39,000	100.00	VBX005	39,000
6115	Menter, Chris M.	Stdnt Rcrds/Systms C		I	C1	100	0.51	46,384	51.40	VBX005 42.93 VRY010 5.67 VBY008	23,841
Total - VBX005							19 positions	18.01	884,478		835,949

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General Education
 Budgeted Salary Report
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M025 - Enrollment Management
06 - Student Services
857 - Student Financial Aid
VEX009 - Student Financial Aid

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount	
								Salary	% time	Orgn		
5970	Davenport, Daniel D.	Dir, Stdt Financial		EX	E1	100	1.00	107,494	100.00	VEX009	107,494	
5980	Donnelly, Eunice E.	Administrative Asst		G	C1	100	1.00	35,922	100.00	VEX009	35,922	
6025	Valles, Thomas S.	Assoc Dir, Stdt Fnanc		EX	E1	100	1.00	57,346	100.00	VEX009	57,346	
6026	Nalle, Laura E.	Tech Rcds Splst 2		G	C1	100	1.00	29,952	100.00	VEX009	29,952	
6027	Davis, Matthew E.	System Prgm Anlyst, A		NFE1	E1	100	1.00	46,010	100.00	VEX009	46,010	
6030	Hall, Kelly	Tech Rcds Splst 2		G	C1	100	1.00	30,430	100.00	VEX009	30,430	
6031	Vacant	Assoc Dir, Stdt Fnanc		EX	E1	100	1.00	59,280	100.00	VEX009	59,280	
6032	Lindquist, Shawna B.	Assoc Dir/Scholarshi		NFE2	E1	100	1.00	60,174	100.00	VEX009	60,174	
6033	Rumelhart, Paul D.	Asst Dir/Systems Co		NFE3	E1	100	1.00	64,064	100.00	VEX009	64,064	
6034	Robbins, Colleen M.	Financial Aid Advise		NFE1	E1	100	1.00	44,221	100.00	VEX009	44,221	
6035	Levinski, Jeanie M.	Financial Aid Advise		I	C1	100	1.00	39,000	100.00	VEX009	39,000	
6036	Heimgartner, Shelley J.	Tech Rcds Splst 2		G	C1	100	1.00	29,952	100.00	VEX009	29,952	
6100	McMorrow, Audrey M.	Financial Aid Advise		I	C1	100	1.00	39,000	100.00	VEX009	39,000	
6101	Boothby, Frank W.	Financial Aid Advise		I	C1	100	1.00	39,000	100.00	VEX009	39,000	
6102	Bohman, Dee Dee	Tech Rcds Splst 2		G	C1	100	1.00	32,240	100.00	VEX009	32,240	
6103	Warnick, Barbara A.	Financial Aid Advise		NFE1	E1	100	1.00	44,221	100.00	VEX009	44,221	
6104	Knickerbocker, Katherine E.	Tech Rcds Splst 2		G	C1	100	1.00	29,952	100.00	VEX009	29,952	
Total - VEX009			17 positions					17.00	788,258			788,258

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General Education
 Budgeted Salary Report
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M025 - Enrollment Management
06 - Student Services
853 - Admissions Office
VWX001 - Admission Recruitment

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5491	Vacant	Miscellaneous Groups		NS	C1	0	0.00	81,981	96.44	VWX001	79,062
									3.56	VXX900	
									0.00	VXX001	
5972	Vacant	Sr Assoc Dir Undergr		NFE3	E1	100	1.00	71,968	100.00	VWX001	71,968
5973	Stefanic, Michele F.	Assoc Dir, Admission		NFE2	E2	75	0.75	37,066	100.00	VWX001	37,066
5974	Helmke, Angela L.	Assoc Dir, Admission		NFE1	E1	100	1.00	43,430	100.00	VWX001	43,430
5975	Garrett, Melissa E.	Assoc Dir, Admission		NFE2	E1	92	0.92	40,877	100.00	VWX001	40,877
5977	Westervelt, Susan M.	Tech Rcds Splst 2		G	C2	75	0.75	23,254	100.00	VWX001	23,254
5978	Ropelato, Heather M.	Asst Dir, Admissions		NFE1	E1	100	1.00	33,114	100.00	VWX001	33,114
5979	Christian, Edward	Tech Rcds Splst 2		G	C1	100	1.00	30,784	100.00	VWX001	30,784
5984	Smith-Sarkkinen, Cheyenne K.	Tech Rcds Splst 2		G	C1	100	1.00	31,096	100.00	VWX001	31,096
5985	Cole, Kimberly M.	Asst Dir, Admissions		NFE1	E1	92	0.92	45,542	100.00	VWX001	45,542
5988	Cox, Gregory J.	IT Database Analyst		NFE1	E1	100	1.00	51,730	100.00	VWX001	51,730
5989	Denman, Amber L.	Mgr, Campus Visits		I	C1	100	1.00	36,005	100.00	VWX001	36,005
5990	Clayton-Wonderlich, Kathy	Asst Dir, Admissions		NFE1	E2	85	0.85	33,898	100.00	VWX001	33,898
5991	Vacant	Administrative Asst		G	C1	100	1.00	27,040	100.00	VWX001	27,040
5992	Ronquillo, Melina F.	Asst Dir, Admissions		NFE1	E1	100	1.00	33,966	100.00	VWX001	33,966
5993	Duncan, Marie M.	Asst Dir, Admissions		NFE1	E1	100	1.00	33,114	100.00	VWX001	33,114
Total - VWX001							16 positions	14.19	654,864		651,945

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General Education
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M025 - Enrollment Management
06 - Student Services
849 - Enrollment Management
VXX001 - Enrollment Management

<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>	
5490	Neiheisel, Steve	AVP Enrollment Mgmt		EX	E1	100	1.00	115,232	100.00	VXX001	115,232
5491	Vacant	Miscellaneous Groups		NS	C1	0	0.00	81,981	0.00	VXX001	0
									96.44	VWX001	
									3.56	VXX900	
5493	Pope, Marilyn R.	Admin Asst Snr		J	C1	100	1.00	46,426	100.00	VXX001	46,426
5495	Hafen, Juli	Enrollment Mgmt IT C		NFE3	E1	100	1.00	70,013	100.00	VXX001	70,013
5497	Sherwood, Anna M.	Dir, Enrollment Mrkt		NFE2	E1	100	1.00	65,998	100.00	VXX001	65,998
8003	Blickenstaff, Johanna L.	Web Coord		NFE1	E1	100	0.50	45,011	50.00	VXX001	22,506
									50.00	XGU200	
Total - VXX001			6 positions				4.50	424,661			320,174

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General Education
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M025 - Enrollment Management
06 - Student Services
849 - Enrollment Management
VXX900 - Enrollment Mgmt Salary Reserve

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5491	Vacant	Miscellaneous Groups		NS	C1	0	0.00	81,981	3.56	VXX900	2,919	
									96.44	VWX001		
									0.00	VXX001		
Total - VXX900							1 positions	0.00	81,981			2,919

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

M030 Student Affairs

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
VXX010	HOIST	0	0	17,395	3,876	39,722	0	16,500	77,493
	Total - Instruction	0	0	17,395	3,876	39,722	0	16,500	77,493

06 Student Services

NBX003	Dean of Students	192,438	0	12,140	7,982	24,145	0	4,381	241,086
NBX004	Women's Center	79,183	0	0	0	4,818	0	0	84,001
NBX010	Multicultural Affairs	102,328	0	0	0	0	0	0	102,328
NBX078	Child Care Center	49,046	0	0	0	29,558	0	0	78,604
NFX008	Counseling & Testing Center	450,752	0	0	0	0	0	0	450,752
VGX004	Career Center	322,326	0	20,679	0	2,391	0	0	345,396
VGX005	Career Center Service-Learning	1,976	0	2,284	0	0	0	0	4,260
VNX001	Disability Support Services (504	219,937	0	47,572	3,000	24,455	0	3,044	298,008
VRX007	Academic Assistance Program	85,236	0	25,090	93	1,075	0	766	112,260
VXX015	Native American Center	56,659	0	0	0	27,216	0	0	83,875
	Total - Student Services	1,559,881	0	107,765	11,075	113,658	0	8,191	1,800,570

07 Institutional Support

NAX030	Student Affairs Administration	171,829	0	0	2,000	1,000	0	0	174,829
NAX900	Student Affairs Salary Reserve	27,521	0	0	0	0	0	0	27,521
NXX006	Campus Operator	22,360	0	4,376	0	0	0	0	26,736
	Total - Institutional Support	221,710	0	4,376	2,000	1,000	0	0	229,086

08 Oper & Maint. of Plant

NKX003	Student Rec Center Occupancy	17,028	0	0	0	5,156	0	0	22,184
NXX001	Union Base	65,071	0	0	0	0	0	0	65,071
NXX002	Commons Occupancy	0	0	44,864	0	71,811	0	0	116,675
NXX005	TLC Occupancy	91,832	0	0	0	77,290	0	0	169,122
	Total - Oper & Maint. of Plant	173,931	0	44,864	0	154,257	0	0	373,052
	Total - Student Affairs	1,955,522	0	174,400	16,951	308,637	0	24,691	2,480,201

General Education
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>06 - Student Services</u>												
NBX003	0.00	0	3.62	156,766	0.00	0	1.00	35,672	0.00	0	4.62	192,438
NBX004	0.00	0	1.35	56,303	0.00	0	0.85	22,880	0.00	0	2.20	79,183
NBX010	0.00	0	1.78	80,943	0.00	0	0.74	21,386	0.00	0	2.53	102,328
NBX078	0.00	0	1.00	49,046	0.00	0	0.00	0	0.00	0	1.00	49,046
NFX008	5.91	388,741	0.00	7,006	0.00	0	1.92	55,005	0.00	0	7.83	450,752
VGX004	0.00	0	3.96	205,566	0.00	0	3.85	116,760	0.00	0	7.80	322,326
VGX005	0.00	0	0.04	1,976	0.00	0	0.00	0	0.00	0	0.04	1,976
VNX001	0.00	0	1.85	156,234	0.00	0	1.92	63,703	0.00	0	3.77	219,937
VRX007	0.00	0	0.85	36,326	0.00	0	1.55	48,910	0.00	0	2.39	85,236
VXX015	0.00	0	1.00	56,659	0.00	0	0.00	0	0.00	0	1.00	56,659
06:	5.91	388,741	15.45	806,826	0.00	0	11.83	364,316	0.00	0	33.18	1,559,883
<u>07 - Institutional Support</u>												
NAX030	0.00	0	1.00	130,229	0.00	0	1.00	41,600	0.00	0	2.00	171,829
NAX900	0.00	0	0.00	27,521	0.00	0	0.00	0	0.00	0	0.00	27,521
NXX006	0.00	0	0.00	0	0.00	0	1.00	22,360	0.00	0	1.00	22,360
07:	0.00	0	1.00	157,750	0.00	0	2.00	63,960	0.00	0	3.00	221,710
<u>08 - Oper & Maint. of Plant</u>												
NKX003	0.00	0	0.00	0	0.00	0	0.71	17,028	0.00	0	0.71	17,028
NXX001	0.00	0	0.00	0	0.00	0	1.86	65,071	0.00	0	1.86	65,071
NXX005	0.00	0	0.00	0	0.00	0	4.00	91,832	0.00	0	4.00	91,832
08:	0.00	0	0.00	0	0.00	0	6.57	173,931	0.00	0	6.57	173,931
M030:	5.91	388,741	16.45	964,576	0.00	0	20.40	602,207	0.00	0	42.75	1,955,524

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General Education
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M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NBX003 - Dean of Students

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6183	Button, Daniel T.	Vtrns Affrs, Stdt Sr		EX	E1	100	0.75	39,998	74.74	NBX003	29,895
									25.26	NBY005	
6184	Planagan, Cori J.	Program Coord		NFE1	E1	100	1.00	43,014	100.00	NBX003	43,014
6186	Russo, Valerie	Program Mgr		NFE2	E1	100	0.70	50,003	70.48	NBX003	35,242
									29.52	NB7008	
6190	Hutchinson, Laura R.	Program Mgr		NFE2	E1	100	0.17	50,003	17.19	NBX003	8,596
									82.81	NB7043	
6191	Kurz, Matthew J.	Greek Advisor		EX	E1	100	1.00	40,019	100.00	NBX003	40,019
6194	Bohnee, Jean	Administrative Asst		F	C1	100	1.00	35,672	100.00	NBX003	35,672
Total - NBX003							6 positions	4.62	258,710		192,438

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General Education
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M030 - Student Affairs
 06 - Student Services
 852 - Dean of Students
 NBX004 - Women's Center

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6192	Maib, Heather E.	Administrative Asst		F	C1	85	0.85	22,880	100.00	NBX004	22,880
6193	Gasser, Heather S.	Interim Dir		NFE1	E1	100	0.35	57,907	35.03	NBX004	20,285
									64.97	NB7015	
6195	Rod, Rebecca R.	Program Coord		NFE1	E1	85	0.15	30,518	18.02	NBX004	5,499
									81.98	NB7015	
6196	Salsbury, Lysa C.	Program Coord		NFE1	E2	85	0.85	30,518	100.00	NBX004	30,518
Total - NBX004			4 positions				2.20	141,824			79,183

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M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NBX010 - Multicultural Affairs

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5960	Vacant	Dir,Multi Cultrl Aff		NFE2	E1	100	0.78	53,114	78.34	NBX010	41,610
									21.66	NB7020	
6185	Botello, Leathia A.	Coord,Multicultrl Pr		NFE1	E1	100	1.00	39,333	100.00	NBX010	39,333
8427	Brown, Diane R.	Administrative Asst		F	C2	85	0.74	24,394	87.67	NBX010	21,386
									12.33	NB7020	
Total - NBX010			3 positions				2.53	116,841			102,328

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M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NBX078 - Child Care 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>	
6200	O'Connell, Angela J.	Dir, Child Care Cent		EX	E1	100	1.00	49,046	100.00	NBX078	49,046
Total - NBX078			1 positions				1.00	49,046			49,046

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General Education
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M030 - Student Affairs
06 - Student Services
856 - Counseling & Testing Center
NFX008 - Counseling & Testing Center

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	93,293	7.51	NFX008	7,006
									62.99	VNX001	
									29.50	NAX900	
6211	Hopper, Brian C.	Licensed Psychologis Associate Professor		GN	F1	100	1.00	57,450	100.00	NFX008	57,450
6212	Pulakos, Joan	Dir,Stdnt Counslg/Ps Professor		GN	F1	100	0.66	89,981	66.39	NFX008	59,738
									33.61	NF7002	
6213	Morrison, Charles R.	Licensed Psychologis Professor		GN	F6	100	1.00	63,939	100.00	NFX008	63,939
6214	Sehgal, Radhika	Psychologist Assistant Professor		GN	F1	100	1.00	46,301	100.00	NFX008	46,301
6215	Fritz, Sharon K.	Licensed Psychologis Professor		GN	F6	100	1.00	62,130	100.00	NFX008	62,130
6216	Kitzrow, Martha A.	Licensed Psychologis Professor		GN	F1	100	0.24	80,059	24.20	NFX008	19,374
									75.80	NRA001	
6217	Saladin, Steve A.	Licensed Psychologis Professor		GN	F1	100	1.00	79,810	100.00	NFX008	79,810
6220	Johnson, Norma J.	Administrative Asst		G	C1	100	1.00	33,405	100.00	NFX008	33,405
6221	Bailey, Candi M.	Administrative Asst		F	C1	92	0.92	21,600	100.00	NFX008	21,600
Total - NFX008			10 positions				7.83	627,966			450,752

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M030 - Student Affairs
06 - Student Services
859 - Career Center
VGX004 - Career Center

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5906	Crenshaw, Donna E.	Administrative Asst		G	C1	100	1.00	27,144	100.00	VGX004	27,144	
5916	Billington, Suzanne K.	Dir, Acad Success/Ac		NFE3	E1	100	1.00	73,008	100.00	VGX004	73,008	
5920	Mika, Cynthia A.	Splst, StdtAdvsng&Dv		G	C1	100	1.00	33,280	100.00	VGX004	33,280	
6050	Wurr, Adrian J.	AsstDir, SrvcLrng&In		NFE2	E1	100	0.96	44,512	95.56	VGX004 4.44 VGX005	42,536	
6051	White, Vicci D.	Mgr, Stdt Advsng &Dv		NFE2	E1	100	1.00	45,011	100.00	VGX004	45,011	
6055	Ekins, James P.	Splst, Acdmc Collabo		G	C2	85	0.85	26,717	100.00	VGX004	26,717	
6056	Berwick, Jessica A.	Mgr, Emplry Reltns/C		NFE2	E1	100	1.00	45,011	100.00	VGX004	45,011	
6057	Kinyon, Stephanie N.	Splst, External Rltn		G	C1	100	1.00	29,619	100.00	VGX004	29,619	
Total - VGX004			8 positions					7.80	324,302			322,326

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M030 - Student Affairs
06 - Student Services
859 - Career Center
VGX005 - Career Center Service-Learning

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
6050	Wurr, Adrian J.	AsstDir,	SrvcLrng&In		NFE2	E1	100	0.04	44,512	4.44	VGX005	1,976
										95.56	VGX004	
Total - VGX005				1 positions				0.04	44,512			1,976

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M030 - Student Affairs
06 - Student Services
862 - Academic Asst Pgrm/SSS
VNX001 - Disability Support Services (5)

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5912	Vacant	Miscellaneous Groups		A	C1	0	0.00	44,676	8.89	VNX001	3,972	
									89.53	VRX005		
									1.53	VRX900		
									0.05	MCX003		
5917	Crout, Michele C.	Administrative Asst		F	C2	85	0.42	21,120	50.00	VNX001	10,560	
									50.00	VRX007		
5918	Schweigert, Angela M.	Lrnng Disabilities S		NFE1	E2	85	0.85	36,005	100.00	VNX001	36,005	
6182	Jensen, Gloria R.	Coord,Disabld Stdt S		NFE1	E1	100	1.00	61,464	100.00	VNX001	61,464	
6188	Wallen, Rhonda L.	Accom Srvs Pgrm Co		I	C1	100	1.00	36,171	100.00	VNX001	36,171	
6197	Vacant	Administrative Assis		G	C1	100	0.50	26,000	50.00	VNX001	13,000	
									50.00	VRX007		
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	93,293	62.99	VNX001	58,765	
									29.50	NAX900		
									7.51	NFX008		
Total - VNX001			7 positions					3.77	318,729			219,937

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M030 - Student Affairs
06 - Student Services
862 - Academic Asst Pgrm/SSS
VRX007 - Academic Assistance Program

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5907	Stout, Sara M.	Learning Skills Spls		NFE1	E2	85	0.85	36,326	100.00	VRX007	36,326	
5910	Vacant	Program Splst		I	C2	62	0.62	25,350	100.00	VRX007	25,350	
5917	Crout, Michele C.	Administrative Asst		F	C2	85	0.42	21,120	50.00	VRX007 50.00 VNX001	10,560	
6197	Vacant	Administrative Assis		G	C1	100	0.50	26,000	50.00	VRX007 50.00 VNX001	13,000	
Total - VRX007			4 positions					2.39	108,796			85,236

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General Education
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M030 - Student Affairs
06 - Student Services
849N - Native American Center
VXX015 - Native American 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>Orgn</u>	<u>Amount</u>
8422	Martin, Steven C.	Dir, Native American		EX	E1	100	1.00	56,659	100.00	VXX015	56,659
Total - VXX015			1 positions				1.00	56,659			56,659

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M030 - Student Affairs
07 - Institutional Support
851 - Student Affairs
NAX030 - Student Affairs Administration

<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>		
6180	Pitman, Bruce M.	VPrv,StdntAff/Dean,S		EX	E1	100	1.00	130,229	100.00	NAX030	130,229	
6235	Shoemaker, Robin I.	Management Assistant		I	C1	100	1.00	41,600	100.00	NAX030	41,600	
<u>Total - NAX030</u>							<u>2 positions</u>	<u>2.00</u>	<u>171,829</u>			<u>171,829</u>

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General Education
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M030 - Student Affairs
07 - Institutional Support
851 - Student Affairs
NAX900 - Student Affairs Salary Reserve

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	93,293	29.50	NAX900	27,521	
									62.99	VNX001		
									7.51	NFX008		
Total - NAX900							1 positions	0.00	93,293			27,521

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M030 - Student Affairs
07 - Institutional Support
988 - Idaho Commons
NXX006 - Campus Operator

<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>	
6610	Vacant	Telephone Operator		B	C1	100	1.00	22,360	100.00	NXX006	22,360
Total - NXX006			1 positions				1.00	22,360			22,360

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M030 - Student Affairs
08 - Oper & Maint. of Plant
863 - Intramurals & Campus Recreation
NKX003 - Student Rec Center Occupancy

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
6444	Merriam, Steven C.	Team Cleaning Lead		D	C1	100	0.71	24,024	70.88	NKX003	17,028	
									29.12	NKA003		
Total - NKX003							1 positions	0.71	24,024			17,028

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General Education
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M030 - Student Affairs
08 - Oper & Maint. of Plant
988 - Idaho Commons
NXX001 - Union Base

<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>	
6351	Catt, Clarence M.	Foreperson,Custodian		F	C1	100	1.00	32,053	100.00	NXX001	32,053
6354	Enloe, Joe B.	Building Superintend		H	C1	100	0.86	38,189	86.46	NXX001	33,018
									13.54	NXA014	
Total - NXX001			2 positions				1.86	70,242			65,071

NWRTBSR

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

Run Date: 16-Jun-2011
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M030 - Student Affairs
08 - Oper & Maint. of Plant
988 - Idaho Commons
NXX005 - TLC Occupancy

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6350	Butterfield, Cathy L.	Team Cleaning Splst		C	C1	100	1.00	23,566	100.00	NXX005	23,566
6360	Johnson, Clinton W.	Team Cleaning Splst		C	C1	100	1.00	22,880	100.00	NXX005	22,880
6441	Bockmier, Lisa J.	Team Cleaning Splst		C	C1	100	1.00	23,026	100.00	NXX005	23,026
7212	Vacant	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	NXX005	22,360
Total - NXX005			4 positions				4.00	91,832			91,832

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

M040 Finance & Administration

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
PAX002	VP Finance Reserve	0	0	0	0	621,647	0	0	621,647
PAX003	Finance & Administration	313,040	0	0	9,851	28,184	0	7,889	358,964
PAX020	DFA Web Coordinator	18,257	0	0	0	2,602	0	0	20,859
PAX900	Finance & Admin Salary Reserve	4,137	0	0	0	0	0	0	4,137
PCX017	General Services	0	0	0	0	0	7,393	0	7,393
PCX018	Membership Dues	0	0	0	0	77,792	0	0	77,792
WLX100	Real Estate	68,037	0	325	1,614	2,014	0	1,650	73,640
	<u>Total - Institutional Support</u>	<u>403,471</u>	<u>0</u>	<u>325</u>	<u>11,465</u>	<u>732,239</u>	<u>7,393</u>	<u>9,539</u>	<u>1,164,432</u>
	<u>Total - Finance & Administration</u>	<u>403,471</u>	<u>0</u>	<u>325</u>	<u>11,465</u>	<u>732,239</u>	<u>7,393</u>	<u>9,539</u>	<u>1,164,432</u>

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M040: Finance & Administration

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PAX003	0.00	0	2.00	284,024	0.00	0	1.00	29,016	0.00	0	3.00	313,040
PAX020	0.00	0	0.46	18,257	0.00	0	0.00	0	0.00	0	0.46	18,257
PAX900	0.00	0	0.00	0	0.00	0	0.00	4,137	0.00	0	0.00	4,137
WLX100	0.00	0	1.00	68,037	0.00	0	0.00	0	0.00	0	1.00	68,037
07:	0.00	0	3.46	370,318	0.00	0	1.00	33,153	0.00	0	4.46	403,471
M040:	0.00	0	3.46	370,318	0.00	0	1.00	33,153	0.00	0	4.46	403,471

NWRTBSR

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

Run Date: 16-Jun-2011
Run Time: 01:57 19 PM

M040 - Finance & Administration
07 - Institutional Support
903 - Finance & Administration
PAX003 - Finance & Administration

<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>	
6580	Vacant	VPres Finance and Ad		EX	E1	100	1.00	197,766	100.00	PAX003	197,766
7530	Barden, Marlana M.	Administrative Asst		G	C1	100	1.00	29,016	100.00	PAX003	29,016
7905	Eisinger, Debra L.	Assistant to Vice Pr		NFE2	E1	100	1.00	86,258	100.00	PAX003	86,258
Total - PAX003			3 positions				3.00	313,040			313,040

NWRTBSR

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

Run Date: 16-Jun-2011
Run Time: 01:57 19 PM

M040 - Finance & Administration
07 - Institutional Support
903 - Finance & Administration
PAX020 - DFA Web 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>	
8008	Vacant	Web Coord		NFE1	E1	100	0.46	40,019	45.62	PAX020	18,257
									25.92	QDY014	
									25.00	XGU200	
									3.46	PAY020	
Total - PAX020		1 positions					0.46	40,019			18,257

NWRTBSR

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

Run Date: 16-Jun-2011
Run Time: 01:57 19 PM

M040 - Finance & Administration
07 - Institutional Support
903 - Finance & Administration
PAX900 - Finance & Admin Salary Reserve

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	44,156	9.37	PAX900	4,137	
									90.63	SFX008		
Total - PAX900							1 positions	0.00	44,156			4,137

NWRTBSR

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

Run Date: 16-Jun-2011
Run Time: 01:57 19 PM

M040 - Finance & Administration
07 - Institutional Support
903 - Finance & Administration
WLX100 - Real Estate

<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>	
8272	Billington, Gerard P.	RealEstate Ofcr/Snr		NFE2	E1	100	1.00	68,037	100.00	WLX100	68,037
Total - WLX100			1 positions				1.00	68,037			68,037

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

M040A University Fixed Costs

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
RFX017	McCall Campus Utilities	0	0	0	0	40,000	0	0	40,000
SFX015	State Controller Billing	0	0	0	0	433,700	0	0	433,700
SFX104	Financial Statement Audit	0	0	0	0	229,100	0	0	229,100
UCX006	City of Moscow Contracts	0	0	0	0	961,161	0	0	961,161
UCX009	AB Security Services	0	0	0	0	392,827	0	0	392,827
UDX010	Liability Insurance	0	0	0	0	502,000	0	0	502,000
	Total - Institutional Support	0	0	0	0	2,558,788	0	0	2,558,788

08 Oper & Maint. of Plant

RFX005	Heating Fuel	0	0	0	0	499,023	0	0	499,023
RFX006	Electricity	0	0	0	0	2,447,289	0	0	2,447,289
RFX007	Wood Fuel & Delivery	0	0	0	0	1,508,245	0	0	1,508,245
RFX008	University Debt Service	0	0	0	0	0	2,017,750	0	2,017,750
RFX014	Fire Alarm-911 Dedicated Line	0	0	0	0	18,000	0	0	18,000
RFX015	Solid Waste	0	0	0	0	228,062	0	0	228,062
RFX016	Sewage Disposal Contract (City)	0	0	0	0	527,916	0	0	527,916
RFX100	EPA Designation Costs	0	0	0	0	150,000	0	0	150,000
UAX001	Property Insurance	0	0	0	0	584,900	0	0	584,900
	Total - Oper & Maint. of Plant	0	0	0	0	5,963,435	2,017,750	0	7,981,185
	Total - University Fixed Costs	0	0	0	0	8,522,223	2,017,750	0	10,539,973

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

M040E Environmental Health & Safety

08 Oper & Maint. of Plant

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
UEX050	Environmental Health & Safety	408,429	0	0	409	66,696	5,031	0	480,565
	Total - Oper & Maint. of Plant	408,429	0	0	409	66,696	5,031	0	480,565
	Total - Environmental Health & Safety	408,429	0	0	409	66,696	5,031	0	480,565

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M040E: Environmental Health & Safety

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>08 - Oper & Maint. of Plant</u>												
UEX050	0.00	0	3.00	185,723	0.00	0	5.00	222,706	0.00	0	8.00	408,429
08:	0.00	0	3.00	185,723	0.00	0	5.00	222,706	0.00	0	8.00	408,429
M040E:	0.00	0	3.00	185,723	0.00	0	5.00	222,706	0.00	0	8.00	408,429

NWRTBSR

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

Run Date: 16-Jun-2011
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M040E - Environmental Health & Safety
08 - Oper & Maint. of Plant
930E - Environmental Health and Safety
UEX050 - Environmental Health & Safety

<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>		
7920	Hutchison, Fred	Dir, Env Health & Sa		NFE3	E1	100	1.00	81,016	100.00	UEX050	81,016	
7925	Gates-Mayer, Holly J.	Industrial Hygienist		NFE2	E1	100	1.00	55,058	100.00	UEX050	55,058	
7926	Oulman, Matthew J.	Fire Safety Splst		I	C1	100	1.00	48,339	100.00	UEX050	48,339	
7927	Borth, Mark L.	Haz Mat Tech 2		I	C1	100	1.00	43,035	100.00	UEX050	43,035	
7928	Vacant	Occupational Safety		J	C1	100	1.00	53,934	100.00	UEX050	53,934	
7930	Westervelt, Jane M.	Administrative Asst		F	C1	100	1.00	29,598	100.00	UEX050	29,598	
7932	Hicks, Thomas R.	Hazrdous Materials S		K	C1	100	1.00	47,798	100.00	UEX050	47,798	
7980	Abd El-Fatah, Samir S.	Radiation Safety Off		NFE2	E1	100	1.00	49,650	100.00	UEX050	49,650	
Total - UEX050			8 positions					8.00	408,429			408,429

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

M041 Auxiliary Services

 06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
QSX002	ADA Shuttle	0	0	0	0	42,192	0	0	42,192
	Total - Student Services	0	0	0	0	42,192	0	0	42,192
	Total - Auxiliary Services	0	0	0	0	42,192	0	0	42,192

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

M042 Facilities Management

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
RAX028	Campus Mail & Receiving	156,291	0	1,453	0	8,428	0	0	166,172
	Total - Institutional Support	156,291	0	1,453	0	8,428	0	0	166,172

08 Oper & Maint. of Plant

RAX001	Facilities Administration	398,528	0	254	10,000	24,941	4,894	6,500	445,117
RAX003	Facilities Equipment	0	0	0	0	12,700	0	12,000	24,700
RAX011	Facilities Safety	0	0	0	0	4,750	0	0	4,750
RAX900	Facilities Mgmt Salary Savings	31,700	0	0	0	0	0	0	31,700
RBX001	Team Cleaning	1,532,014	0	7,000	3,000	66,112	0	7,000	1,615,126
RBX003	Custodial Supplies	0	0	0	0	96,563	0	0	96,563
RBX016	Executive Residence Custodial	12,438	0	1,000	0	1,850	0	0	15,288
RCX001	Fleet Replacement	0	0	0	0	0	0	45,041	45,041
RCX005	Maintenance Support	0	0	0	1,355	15,091	0	0	16,446
RCX011	Machine Shop Maintenance	0	0	0	0	16,400	0	0	16,400
RCX012	Building Systems Maintenance	1,275,955	0	0	0	0	0	0	1,275,955
RCX014	Minor Building Maintenance	0	0	0	0	18,709	0	0	18,709
RCX016	Executive Residence Bldg Trades	0	0	0	0	7,500	0	0	7,500
RCX030	Building Masonry Work	0	0	0	0	7,500	0	0	7,500
RCX060	General Carpentry Maintenance	0	0	0	0	21,000	0	0	21,000
RCX070	General Roofing Maintenance	0	0	0	0	13,300	0	0	13,300
RCX080	Key Maintenance	0	0	0	0	22,000	0	0	22,000
RCX090	General Painting Maint	0	0	0	0	15,000	0	0	15,000
RCX100	Carpet Replacement	0	0	0	0	6,500	0	0	6,500
RCX125	Classroom Improvement Maintenance	0	0	0	0	7,500	0	0	7,500
RCX140	Elevator Maintenance	0	0	0	0	100,000	0	0	100,000
RCX336	Asbestos Maintenance	0	0	0	0	100,000	0	0	100,000
RCX337	Ag Farm Maintenance	0	0	0	0	25,000	0	0	25,000
RCX540	Building Plumbing Systems	0	0	0	0	55,000	0	0	55,000
RCX541	Water Purification Program	0	0	0	0	19,500	0	0	19,500
RCX553	HVAC Systems Maintenance	0	0	0	0	48,500	0	0	48,500
RCX560	Heating & Cooling Systems	0	0	0	0	99,000	0	0	99,000
RCX588	Air Handling Maintenance	0	0	0	0	82,270	0	0	82,270
RCX590	Maintenance Repair/Replacement	0	0	0	0	190,602	0	0	190,602
RCX600	General Building Electrical	0	0	0	0	71,500	0	0	71,500
RCX650	Building Relamp	0	0	0	0	42,300	0	0	42,300
RCX653	Site Lighting (Exterior)	0	0	0	0	11,400	0	0	11,400
RCX672	Fire Alarms	0	0	0	0	60,000	0	0	60,000
RDX016	Executive Residence Landscape	9,555	0	0	0	2,565	0	0	12,120
RDX100	Landscape Maintenance	0	0	64,660	0	32,425	0	0	97,085
RDX300	Paving & Hard Surfaces	0	0	0	0	26,700	0	0	26,700
RDX310	Snow & Ice Removal	0	0	0	0	19,475	0	0	19,475

General Education Operating Budget

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

M042 Facilities Management

08 Oper & Maint. of Plant

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
RDX410	Irrigation Systems	0	0	5,000	0	28,375	0	0	33,375
RDX500	Landscape Restoration	0	0	0	0	7,600	0	0	7,600
RDX590	LES Repair/Replacement	0	0	0	0	30,000	0	0	30,000
RDX600	Equipment & Vehicle Maintenance	0	0	0	0	80,000	0	0	80,000
RDX700	LES General Support	679,175	0	0	2,180	35,072	0	45,132	761,559
RDX750	Building Exteriors	0	0	0	0	15,925	0	0	15,925
REX001	Steam Plant	676,141	0	919	450	114,527	0	2,000	794,037
REX010	Primary Elect Program	0	0	0	0	9,500	0	0	9,500
REX020	Water / Effluent / Sewer	24,765	0	0	500	20,000	0	5,000	50,265
REX023	Sewer System Maintenance	7,429	0	0	0	4,825	0	0	12,254
REX025	Effluent System Maintenance	17,336	0	0	0	4,825	0	0	22,161
REX030	Utilities Engineering	81,931	0	0	0	4,750	0	0	86,681
REX060	Energy Management	138,030	0	0	0	2,850	0	0	140,880
REX070	Recycling / Solid Waste	180,814	0	0	0	3,401	0	0	184,215
REX080	Chilled Water Maintenance	64,522	0	0	0	2,850	0	0	67,372
RGX000	Capital Projects	0	0	0	0	0	0	266,211	266,211
RGX900	R & R Capital Projects	0	0	0	0	0	0	76,340	76,340
RJX001	Architectural & Engineering Service	387,902	0	6,655	3,500	10,594	0	0	408,651
RKX003	Shop Stores	0	0	0	0	2,123	0	2,000	4,123
	Total - Oper & Maint. of Plant	5,518,235	0	85,488	20,985	1,720,870	4,894	467,224	7,817,696
	Total - Facilities Management	5,674,526	0	86,941	20,985	1,729,298	4,894	467,224	7,983,868

General Education
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M042: Facilities Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
RAX028	0.00	0	0.00	0	0.00	0	5.00	156,291	0.00	0	5.00	156,291
07:	0.00	0	0.00	0	0.00	0	5.00	156,291	0.00	0	5.00	156,291
<u>08 - Oper & Maint. of Plant</u>												
RAX001	0.00	0	2.00	164,174	0.00	0	6.00	234,354	0.00	0	8.00	398,528
RAX900	0.00	0	0.00	0	0.00	0	0.00	31,700	0.00	0	0.00	31,700
REX001	0.00	0	1.00	53,789	0.00	0	58.50	1,478,226	0.00	0	59.50	1,532,014
REX016	0.00	0	0.00	0	0.00	0	0.50	12,438	0.00	0	0.50	12,438
RCX012	0.00	0	1.00	67,933	0.00	0	30.00	1,208,022	0.00	0	31.00	1,275,955
RDX016	0.00	0	0.00	0	0.00	0	0.33	9,555	0.00	0	0.33	9,555
RDX700	0.00	0	1.00	72,093	0.00	0	18.67	607,082	0.00	0	19.67	679,175
REX001	0.00	0	1.00	66,040	0.00	0	13.00	610,101	0.00	0	14.00	676,141
REX020	0.00	0	0.00	0	0.00	0	0.43	24,765	0.00	0	0.43	24,765
REX023	0.00	0	0.00	0	0.00	0	0.13	7,429	0.00	0	0.13	7,429
REX025	0.00	0	0.00	0	0.00	0	0.30	17,336	0.00	0	0.30	17,336
REX030	0.00	0	1.00	81,931	0.00	0	0.00	0	0.00	0	1.00	81,931
REX060	0.00	0	1.00	57,075	0.00	0	1.72	80,955	0.00	0	2.72	138,030
REX070	0.00	0	0.00	0	0.00	0	6.00	180,814	0.00	0	6.00	180,814
REX080	0.00	0	1.00	64,522	0.00	0	0.00	0	0.00	0	1.00	64,522
RJX001	0.00	0	3.68	258,983	0.00	0	3.00	128,918	0.00	0	6.68	387,902
08:	0.00	0	12.68	886,540	0.00	0	138.59	4,631,697	0.00	0	151.26	5,518,238
M042:	0.00	0	12.68	886,540	0.00	0	143.59	4,787,988	0.00	0	156.26	5,674,529

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M042 - Facilities Management
07 - Institutional Support
929 - Mail Center
RAX028 - Campus Mail & Receiving

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference % time</u>	<u>Orgn</u>	<u>Amount</u>
6620	Keach, Yvonne D.	Campus Mail & Rcvng		J	C1	100	1.00	46,925	100.00	RAX028	46,925
6622	Lesley, Terri L.	Mail Clerk/Carrier		E	C1	100	1.00	23,795	100.00	RAX028	23,795
6623	Hattan, Gerlene K.	Mail Srvcs Lead/Fin		G	C1	100	1.00	33,426	100.00	RAX028	33,426
6624	Robison, Matthew C.	Mail Clerk/Carrier		E	C1	100	1.00	25,709	100.00	RAX028	25,709
6625	Kruckenberg, Kammi L.	Mail Clerk/Carrier		E	C1	100	1.00	26,437	100.00	RAX028	26,437
Total - RAX028			5 positions				5.00	156,291			156,291

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M042 - Facilities Management
08 - Oper & Maint. of Plant
876 - Facility Management
RAX001 - Facilities Administration

<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>	
6921	McAleer, Carol A.	Sprvsr, Cnstrctn Cnt		I	C1	100	1.00	36,899	100.00	RAX001	36,899
7105	Reader, Carolyn S.	Finance & Business M		NFE2	E1	100	1.00	56,722	100.00	RAX001	56,722
7106	Benson, Richard M.	Information Systems		H	C1	100	1.00	37,232	100.00	RAX001	37,232
7109	Vacant	Personnel Srvcs Coor		J	C1	100	1.00	44,616	100.00	RAX001	44,616
7220	Finkbiner, Michael L.	FAMIS Administrator		K	C1	100	1.00	48,797	100.00	RAX001	48,797
7387	Hatfield, Charles D.	Customer Srvc Rep 2		F	C1	100	1.00	29,578	100.00	RAX001	29,578
7414	Stotz, Joy M.	FAMIS Splst		H	C1	100	1.00	37,232	100.00	RAX001	37,232
8270	Johnson, Brian D.	Asst VPRES, Faciliti		EX	E1	100	1.00	107,453	100.00	RAX001	107,453
Total - RAX001			8 positions				8.00	398,528			398,528

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M042 - Facilities Management
08 - Oper & Maint. of Plant
876 - Facility Management
RAX900 - Facilities Mgmt Salary Savings

<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>	
7102	Vacant	Miscellaneous Groups		A	C1	0	0.00	148,271	21.38	RAX900	31,700
									73.52	REX001	
									5.10	RBX001	
Total - RAX900			1 positions				0.00	148,271			31,700

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M042 - Facilities Management
08 - Oper & Maint. of Plant
877 - Custodial Services
RBX001 - Team Cleaning

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7030	Williams, Richard R.	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360
7102	Vacant	Miscellaneous Groups		A	C1	0	0.00	148,271	5.10	RBX001	7,562
									73.52	REX001	
									21.38	RAX900	
7120	Fischer, Thomas R.	Mgr, Bldg Srvs		NFE2	E1	100	1.00	53,789	100.00	RBX001	53,789
7124	McCurry, Kenneth W.	Foreperson,Custodian		F	C1	100	1.00	30,451	100.00	RBX001	30,451
7125	Russell, Maria T.	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360
7126	Church, Stacy R.	Team Cleaning Splst		C	C1	100	1.00	23,483	100.00	RBX001	23,483
7127	Terry, Donald G.	Team Cleaning Splst		C	C1	100	1.00	23,483	100.00	RBX001	23,483
7128	Ingham, Trevor J.	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360
7129	Kreidel, Leslie	Team Cleaning Lead		D	C1	100	1.00	27,040	100.00	RBX001	27,040
7132	Haworth, Peter L.	Foreperson,Custodian		F	C1	100	1.00	30,597	100.00	RBX001	30,597
7133	Vacant	Team Cleaning Lead		D	C1	100	1.00	28,995	100.00	RBX001	28,995
7134	Pitkin, Floritulia G.	Team Cleaning Splst		C	C1	100	0.50	24,877	50.00	RBX001	12,438
									50.00	RBX016	
7137	Nelson, James A.	Team Cleaning Splst		C	C1	100	1.00	25,334	100.00	RBX001	25,334
7140	Vorhies, Robert	Team Cleaning Splst		C	C1	100	1.00	27,206	100.00	RBX001	27,206
7141	Merrick, Nick D.	Team Cleaning Splst		C	C1	100	1.00	23,483	100.00	RBX001	23,483
7143	White, Marlene A.	Team Cleaning Splst		C	C1	100	1.00	23,878	100.00	RBX001	23,878
7144	Frazier, Lee A.	Team Cleaning Splst		C	C1	100	1.00	27,165	100.00	RBX001	27,165
7146	Haworth, Kathleen P.	Team Cleaning Splst		C	C1	100	1.00	25,750	100.00	RBX001	25,750
7148	Rice, Corilyn A.	Team Cleaning Splst		C	C1	100	1.00	23,566	100.00	RBX001	23,566
7149	Teaford, June M.	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360

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M042 - Facilities Management
08 - Oper & Maint. of Plant
877 - Custodial Services
RBX001 - Team Cleaning

<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>	
7150	Cooley, Kelly	Team Cleaning Splst		C	C1	100	1.00	23,483	100.00	RBX001	23,483
7151	Abrams, Jesse F.	Team Cleaning Splst		C	C1	100	1.00	23,254	100.00	RBX001	23,254
7152	Moore, Tom	Team Cleaning Splst		C	C1	100	1.00	24,294	100.00	RBX001	24,294
7153	Frausto, Jaime	Team Cleaning Splst		C	C1	100	1.00	24,877	100.00	RBX001	24,877
7154	Bingman, Brent L.	Team Cleaning Splst		C	C1	100	1.00	26,790	100.00	RBX001	26,790
7155	Hardway, Dayton A.	Eqpmnt Repair/Spplly		D	C1	100	1.00	30,202	100.00	RBX001	30,202
7159	Casey, David A.	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360
7160	Vacant	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360
7161	Driskell, Graham C.	Team Cleaning Lead		D	C1	100	1.00	27,851	100.00	RBX001	27,851
7162	Manzer, Wesley D.	Team Cleaning Splst		C	C1	100	1.00	24,731	100.00	RBX001	24,731
7163	Dorendorf, Richard	Team Cleaning Splst		C	C1	100	1.00	28,746	100.00	RBX001	28,746
7165	Anderson, Judy M.	Team Cleaning Splst		C	C1	100	1.00	28,059	100.00	RBX001	28,059
7166	McCown, Jack D.	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360
7168	Stoor, Mellisa	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360
7169	Olson, Lonnie D.	Team Cleaning Splst		C	C1	100	1.00	24,586	100.00	RBX001	24,586
7172	Russell, Kerry M.	Foreperson,Custodian		F	C1	100	1.00	35,173	100.00	RBX001	35,173
7173	Turner, Terry R.	Team Cleaning Splst		C	C1	100	1.00	23,878	100.00	RBX001	23,878
7174	Saunders, Terry P.	Team Cleaning Splst		C	C1	100	1.00	25,667	100.00	RBX001	25,667
7175	Williams, Kenneth D.	Team Cleaning Splst		C	C1	100	1.00	26,187	100.00	RBX001	26,187
7176	Sundman, Dawn	Team Cleaning Splst		C	C1	100	1.00	24,502	100.00	RBX001	24,502
7180	Shepherd, Jessica L.	Team Cleaning Splst		C	C1	100	1.00	23,483	100.00	RBX001	23,483
7183	Guier, Shannon L.	Team Cleaning Splst		C	C1	100	1.00	23,795	100.00	RBX001	23,795

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M042 - Facilities Management
08 - Oper & Maint. of Plant
877 - Custodial Services
RBX001 - Team Cleaning

<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>	
7186	Amsbaugh, Dale E.	Team Cleaning Splst		C	C1	100	1.00	24,794	100.00	RBX001	24,794
7187	Schmidtlein, Guy W.	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360
7188	Vacant	Team Cleaning Splst		C	C1	100	1.00	23,130	100.00	RBX001	23,130
7189	Lewis, David K.	Team Cleaning Splst		C	C1	100	1.00	23,608	100.00	RBX001	23,608
7190	Carrillo, Lorena T.	Team Cleaning Splst		C	C1	100	1.00	24,294	100.00	RBX001	24,294
7192	Terry, Timothy M.	Foreperson,Custodian		F	C1	100	1.00	30,638	100.00	RBX001	30,638
7194	Chandler, Christopher W.	Team Cleaning Splst		C	C1	100	1.00	23,483	100.00	RBX001	23,483
7195	Annis, Calvin L.	Team Cleaning Splst		C	C1	100	1.00	25,563	100.00	RBX001	25,563
7197	Cooley, Kelly	Team Cleaning Splst		C	C1	100	1.00	25,210	100.00	RBX001	25,210
7198	Broenneke, Hazel B.	Team Cleaning Splst		C	C1	100	1.00	23,130	100.00	RBX001	23,130
7200	Van Pelt, Jacy A.	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360
7201	Lindsey, Shawn	Team Cleaning Splst		C	C1	100	1.00	23,254	100.00	RBX001	23,254
7202	Nichols, Dennis S.	Team Cleaning Splst		C	C1	100	1.00	25,813	100.00	RBX001	25,813
7205	Barrus, Theodore P.	Team Cleaning Splst		C	C1	100	1.00	23,483	100.00	RBX001	23,483
7206	Bernstein, Bonnie L.	Team Cleaning Splst		C	C1	100	1.00	22,797	100.00	RBX001	22,797
7208	Brown, Garrison J.	Team Cleaning Splst		C	C1	100	1.00	23,483	100.00	RBX001	23,483
7210	Wilkerson, Eric F.	Team Cleaning Splst		C	C1	100	1.00	24,794	100.00	RBX001	24,794
7211	Martinson, Lloyd W.	Team Cleaning Lead		D	C1	100	1.00	27,706	100.00	RBX001	27,706
7234	Barbee, Bryce T.	Snr, Mntnce Crftsprsr		F	C1	100	1.00	29,453	100.00	RBX001	29,453
Total - RBX001			61 positions				59.50	1,685,162			1,532,014

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M042 - Facilities Management
08 - Oper & Maint. of Plant
877 - Custodial Services
RBX016 - Executive Residence Custodial

<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>		
7134	Pitkin, Floritulia G.	Team Cleaning Splst		C	C1	100	0.50	24,877	50.00	RBX016	12,438	
									50.00	RBX001		
Total - RBX016							1 positions	0.50	24,877			12,438

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M042 - Facilities Management
08 - Oper & Maint. of Plant
881 - Building Maintenance
RCX012 - Building Systems Maintenance

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6890	Gray, Ryan L.	Welder/Fabricator		I	C1	100	1.00	39,520	100.00	RCX012	39,520
6950	Odenborg, Alan	Interiors Foreperson		J	C1	100	1.00	49,962	100.00	RCX012	49,962
6972	Gilkey, Thad L.	Electrical Leadworke		K	C1	100	1.00	44,387	100.00	RCX012	44,387
6981	Schenck, Bradley J.	Foreperson,Machine S		J	C1	100	1.00	48,693	100.00	RCX012	48,693
7177	Atkins, Janiece L.	Life Safety Systems		F	C1	100	1.00	33,842	100.00	RCX012	33,842
7236	Klingler, Knute D.	HVAC Mechanic		G	C1	100	1.00	30,576	100.00	RCX012	30,576
7237	Tinsler, Rusty A.	Plumber, UI		I	C1	100	1.00	41,600	100.00	RCX012	41,600
7240	Ramsey, David O.	Life Safety Systems		F	C1	100	1.00	26,000	100.00	RCX012	26,000
7244	Harder, Joseph L.	HVAC Mechanic Lead		H	C1	100	1.00	35,069	100.00	RCX012	35,069
7245	Vacant	Lighting/Generator S		F	C1	100	1.00	30,430	100.00	RCX012	30,430
7246	Pancheri, Bruce L.	Sprvsr, Plumbing UI		K	C1	100	1.00	51,189	100.00	RCX012	51,189
7248	Pope, Gary E.	Plumber, UI		I	C1	100	1.00	45,365	100.00	RCX012	45,365
7249	Curry, H. S.	Interiors Tech,Carpe		H	C1	100	1.00	34,986	100.00	RCX012	34,986
7250	Clemens, Thomas J.	Plumber, UI		I	C1	100	1.00	41,600	100.00	RCX012	41,600
7252	Schumacker, Bart	Interiors Tech,Paint		H	C1	100	1.00	39,874	100.00	RCX012	39,874
7254	Mellick, Craig E.	HVAC/Refrigtgn Journe		I	C1	100	1.00	40,706	100.00	RCX012	40,706
7265	Labolle, Mark	Dir, FMO, Bldg Trade		NFE3	E1	100	1.00	67,933	100.00	RCX012	67,933
7266	Dahmen, Gregory M.	HVAC Refrigeration C		J	C1	100	1.00	44,096	100.00	RCX012	44,096
7270	Thomas, Gregory D.	Electrician, UI		J	C1	100	1.00	44,242	100.00	RCX012	44,242
7271	Brooker, Mark A.	Electrical Sprvsr		L	C1	100	1.00	50,253	100.00	RCX012	50,253
7273	Polley, Ronald L.	HVAC Mechanic		G	C1	100	1.00	30,368	100.00	RCX012	30,368
7276	Wyatt, Ronald J.	Fire Systems Tech		I	C1	100	1.00	37,440	100.00	RCX012	37,440

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M042 - Facilities Management
08 - Oper & Maint. of Plant
881 - Building Maintenance
RCX012 - Building Systems Maintenance

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
7277	Goodson, Gregory M.	HVAC/Refrigtn Journe		I	C1	100	1.00	39,520	100.00	RCX012	39,520
7278	Olson, Douglas B.	HVAC Cntrl Tech 2		I	C1	100	1.00	40,706	100.00	RCX012	40,706
7279	Vacant	HVAC/Refrigtn Journe		I	C1	100	1.00	38,688	100.00	RCX012	38,688
7281	Hattenburg, Keven M.	HVAC/Refrigtn Sprvsr		K	C1	100	1.00	49,920	100.00	RCX012	49,920
7283	Johnson, David A.	Interiors Tech,Paint		H	C1	100	1.00	33,280	100.00	RCX012	33,280
7290	Kok, John R.	HVAC/Refrigtn Journe		I	C1	100	1.00	40,706	100.00	RCX012	40,706
7302	Wilkins, Rick L.	HVAC/Refrigtn Journe		I	C1	100	1.00	39,520	100.00	RCX012	39,520
7460	Witt, Thomas B.	University Access Co		I	C1	100	1.00	43,867	100.00	RCX012	43,867
7929	Redinger, David R.	Fire Systems Lead		J	C1	100	1.00	41,621	100.00	RCX012	41,621
Total - RCX012			31 positions				31.00	1,275,955			1,275,955

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M042 - Facilities Management
08 - Oper & Maint. of Plant
882 - Landscape and Exterior Services
RDX016 - Executive Residence Landscape

<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>		
7304	Dorendorf, Vernon	Landscape Mtnce Tech		E	C1	100	0.33	28,954	33.00	RDX016	9,555	
									67.00	RDX700		
Total - RDX016							1 positions	0.33	28,954			9,555

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M042 - Facilities Management
08 - Oper & Maint. of Plant
882 - Landscape and Exterior Services
RDx700 - LES General Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
7232	Buckingham, Bertle G.	LES Service Tech		G	C1	100	1.00	37,877	100.00	RDx700	37,877	
7239	Stohs, Larry E.	Building Extrr Crfts		H	C1	100	1.00	40,955	100.00	RDx700	40,955	
7243	Hodapp, Greg E.	Landscape Mtnce Tech		E	C1	100	1.00	24,960	100.00	RDx700	24,960	
7253	Paul, Lewis R.	Sprvsr, BldgExtr/Mec		J	C1	100	1.00	43,202	100.00	RDx700	43,202	
7255	Bosse, Jeff	Building Extrr Crfts		H	C1	100	1.00	35,506	100.00	RDx700	35,506	
7300	Swanson, Michael	Grounds Maintenance		C	C1	100	1.00	25,418	100.00	RDx700	25,418	
7301	Heward, Thomas M.	Landscape Mtnce Tech		D	C1	100	1.00	26,520	100.00	RDx700	26,520	
7303	Brown, Samuel H.	Landscape Mtnce Tech		E	C1	100	1.00	28,246	100.00	RDx700	28,246	
7304	Dorendorf, Vernon	Landscape Mtnce Tech		E	C1	100	0.67	28,954	67.00	RDx700 33.00 RDx016	19,399	
7306	Cole, Mark E.	Landscape Mtnce Tech		E	C1	100	1.00	24,960	100.00	RDx700	24,960	
7307	Hattrup, Camille M.	Landscape Mtnce Tech		E	C1	100	1.00	30,722	100.00	RDx700	30,722	
7308	Plummer, Scott C.	Campus Landscape Mgr		I	C1	100	1.00	40,955	100.00	RDx700	40,955	
7320	Rauk, David L.	Horticulturist		J	C1	100	1.00	45,261	100.00	RDx700	45,261	
7321	Whiteman, Meredyth I.	Lndscp Irrgtn Syst C		G	C1	100	1.00	29,245	100.00	RDx700	29,245	
7323	Dola, Kenneth B.	Campus Arboriculturi		G	C1	100	1.00	32,926	100.00	RDx700	32,926	
7341	Rand, Dana C.	Building Extrr Crfts		G	C1	100	1.00	29,120	100.00	RDx700	29,120	
7350	Zillinger, Charles M.	Dir, FMO Lndsp Ext S		NFE3	E1	100	1.00	72,093	100.00	RDx700	72,093	
7351	Livelsberger, Phillip A.	Lndscp Irrgtn Syst C		G	C1	100	1.00	32,843	100.00	RDx700	32,843	
7450	Berglund, John	Grounds Maintenance		C	C1	100	1.00	26,936	100.00	RDx700	26,936	
7451	Burchell, Thomas A.	Mechncl Shops Srvc T		G	C1	100	1.00	32,032	100.00	RDx700	32,032	
Total - RDx700			20 positions					19.67	688,730			679,175

NWRTBSR

General Education
 Budgeted Salary Report
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Run Date: 16-Jun-2011
 Run Time: 01:57 19 PM

M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX001 - Steam Plant

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7102	Vacant	Miscellaneous Groups		A	C1	0	0.00	148,271	73.52	REX001	109,009
									21.38	RAX900	
									5.10	RBX001	
7282	Cochran, Lisa A.	Apprentice Steam Pln		F	C1	100	1.00	32,053	100.00	REX001	32,053
7361	Smith, Russell S.	Steam Plant Sprvsr		K	C1	100	1.00	45,011	100.00	REX001	45,011
7362	Fromm, Jeremy L.	Steam Plant Stationr		J	C1	100	1.00	40,872	100.00	REX001	40,872
7363	Lyngholm, Michael J.	Steam Plant Mgr		NFE2	E1	100	1.00	66,040	100.00	REX001	66,040
7364	Wolz, Ruth	Power Plant Operator		I	C1	100	1.00	47,278	100.00	REX001	47,278
7365	Romans, Dustin L.	Power Plant Operator		H	C1	100	1.00	36,587	100.00	REX001	36,587
7366	Mattox, Gene L.	Steam Plant Operator		H	C1	100	1.00	36,546	100.00	REX001	36,546
7367	Zumwalt, Troy A.	Energy Consrvtm Mech		H	C1	100	1.00	38,688	100.00	REX001	38,688
7368	Kochsmeier, Kenneth W.	Power Plant Operator		H	C1	100	1.00	36,733	100.00	REX001	36,733
7369	Dence, Karrie J.	Steam Plant Operator		I	C1	100	1.00	39,624	100.00	REX001	39,624
7370	Klingeale, Martin D.	Power Plant Control		I	C1	100	1.00	39,728	100.00	REX001	39,728
7371	Hartman, William H.	Steam Plant Operator		H	C1	100	1.00	36,546	100.00	REX001	36,546
7372	Moore, Alan M.	Steam Plnt Driver-Me		H	C1	100	1.00	36,608	100.00	REX001	36,608
7373	Reber, David L.	Steam Plant Operator		H	C1	100	1.00	34,819	100.00	REX001	34,819
Total - REX001			15 positions				14.00	715,404			676,141

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General Education
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Run Date: 16-Jun-2011
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M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX020 - Water / Effluent / Sewer

<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	C1	100	0.43	56,971	43.47	REX020	24,765	
									30.43	REX025		
									13.06	REY500		
									13.04	REX023		
<u>Total - REX020</u>							1 positions	<u>0.43</u>	<u>56,971</u>			<u>24,765</u>

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General Education
Budgeted Salary Report
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M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX023 - Sewer System 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>	
7384	Holthaus, Michael G.	Mgr, Water Systems		L	C1	100	0.13	56,971	13.04	REX023	7,429
									43.47	REX020	
									30.43	REX025	
									13.06	REY500	
Total - REX023			1 positions				0.13	56,971			7,429

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General Education
Budgeted Salary Report
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Run Date: 16-Jun-2011
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M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX025 - Effluent System 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>	
7384	Holthaus, Michael G.	Mgr, Water Systems		L	C1	100	0.30	56,971	30.43	REX025	17,336
									43.47	REX020	
									13.06	REY500	
									13.04	REX023	
Total - REX025			1 positions				0.30	56,971			17,336

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General Education
Budgeted Salary Report
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Run Date: 16-Jun-2011
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M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX030 - Utilities Engineering

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Orgn</u>	<u>Amount</u>
7382	Kline, Joseph C.	Dir, FMO Utilities &		NFE3	E1	100	1.00	81,931	100.00	REX030	81,931
Total - REX030							1 positions	1.00	81,931		81,931

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General Education
 Budgeted Salary Report
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 Run Time: 01:57 19 PM

M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX060 - Energy Management

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7230	Nagy, Richard	Mgr, Rsrc Conservati		NFE2	E1	100	1.00	57,075	100.00	REX060	57,075
7269	Hamilton, David A.	Energy Operations Sp		K	C1	100	1.00	44,512	100.00	REX060	44,512
7274	Schoeffler, Charles F.	Energy Operations Sp		K	C1	100	0.72	50,398	72.31	REX060	36,443
									27.69	RNY331	
Total - REX060			3 positions				2.72	151,986			138,030

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General Education
Budgeted Salary Report
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Run Date: 16-Jun-2011
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M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX070 - Recycling / Solid Waste

<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>	
6606	Byers, Bradley E.	Recyclng/Surplus/SW		E	C1	100	1.00	28,579	100.00	REX070	28,579
7122	Ownbey, Randal R.	Inventory Splst		F	C1	100	1.00	33,301	100.00	REX070	33,301
7391	Vacant	Recyclng/Surplus/SW		E	C1	100	1.00	28,330	100.00	REX070	28,330
7392	Etherton, Judith M.	Recyclng/Sld Wst Lea		E	C1	100	1.00	26,582	100.00	REX070	26,582
7393	Martin, Gerard J.	Sprvsr,Rcyclg/Srpls/		I	C1	100	1.00	40,102	100.00	REX070	40,102
7394	Vacant	Recyclng/Surplus/SW		E	C1	100	1.00	23,920	100.00	REX070	23,920
Total - REX070			6 positions				6.00	180,814			180,814

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

Run Date: 23-Jun-2011
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M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX080 - Chilled Water 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>	
7381	Sawyer, Thomas R.	Facilities Engineer		EX	E1	100	1.00	64,522	100.00	REX080	64,522
Total - REX080			1 positions				1.00	64,522			64,522

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General Education
 Budgeted Salary Report
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Run Date: 16-Jun-2011
 Run Time: 01:57 19 PM

M042 - Facilities Management
 08 - Oper & Maint. of Plant
 888 - Architectural & Engineering Service
 RJX001 - Architectural & Engineering Se

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7108	Benscoter, Teresa A.	Sprvsr, Cnstrctn Cnt		I	C1	100	1.00	38,730	100.00	RJX001	38,730
7235	Esser, Guy R.	A & E Project Mgr		NFE2	E1	100	0.23	58,573	22.51	RJX001	13,185
									77.49	RJY999	
7376	Chinn, Lawrence	Principal Architect		NFE2	E1	100	0.23	70,782	22.72	RJX001	16,082
									77.28	RJY999	
7377	Dillon, Bret L.	A & E Project Mgr		NFE2	E1	100	0.23	61,651	22.54	RJX001	13,896
									77.46	RJY999	
7383	Pankopf, Raymond M.	Dir, A & E Services		EX	E1	100	1.00	85,862	100.00	RJX001	85,862
7395	Spangenberg, Heidi A.	Facilities Planner		NFE2	E1	100	1.00	61,568	100.00	RJX001	61,568
7410	Fullerton, Dennis	Mgr, Construction		EX	E1	100	1.00	68,390	100.00	RJX001	68,390
7411	Rader, Richard E.	Construction Inspect		I	C1	100	1.00	45,178	100.00	RJX001	45,178
8335	Camp, Benjamin A.	Sprvsr, CADD Center		I	C1	100	1.00	45,011	100.00	RJX001	45,011
Total - RJX001			9 positions				6.68	535,746			387,902

General Education Operating Budget

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

M045 Human Resources

.07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
PEX100	Staff Affairs	0	0	0	0	3,000	0	0	3,000
PEX102	Staff Awards	0	0	0	0	12,500	0	0	12,500
SFX020	Payroll	199,370	0	14,882	4,000	8,910	0	3,000	230,162
UBX019	Human Resource Services	170,053	0	20,071	2,000	61,552	0	0	253,676
UBX022	Human Resource Development	6,997	0	0	2,000	2,713	0	1,000	12,710
UBX025	Employment Services	279,150	0	159	0	12,537	0	0	291,846
UBX026	Benefit Services	156,118	0	429	2,000	5,267	0	2,000	165,814
UBX028	ADA Reasonable Accommodations	0	0	0	0	5,000	0	0	5,000
UBX035	HRD Training Room	0	0	0	0	8,500	0	0	8,500
	Total - Institutional Support	811,688	0	35,541	10,000	119,979	0	6,000	983,208
	Total - Human Resources	811,688	0	35,541	10,000	119,979	0	6,000	983,208

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M045: Human Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PCX016	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
SFX020	0.00	0	1.93	132,290	0.00	0	2.00	67,080	0.00	0	3.93	199,370
UBX019	0.00	0	0.78	117,533	0.00	0	2.00	52,520	0.00	0	2.78	170,053
UBX022	0.00	0	0.12	6,997	0.00	0	0.00	0	0.00	0	0.12	6,997
UBX025	0.00	0	1.00	76,658	0.00	0	5.77	202,492	0.00	0	6.77	279,150
UBX026	<u>0.00</u>	<u>0</u>	<u>1.50</u>	<u>53,638</u>	<u>0.00</u>	<u>0</u>	<u>2.76</u>	<u>102,479</u>	<u>0.00</u>	<u>0</u>	<u>4.26</u>	<u>156,118</u>
07:	0.00	0	5.33	387,116	0.00	0	12.53	424,571	0.00	0	17.86	811,688
M045:	0.00	0	5.33	387,116	0.00	0	12.53	424,571	0.00	0	17.86	811,688

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

Run Date: 16-Jun-2011
Run Time: 01:57 19 PM

M045 - Human Resources
07 - Institutional Support
906 - Human Resource Services
PCX016 - SGLI Administrative 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>	
6595	Gardiner, Glenda G.	Honored Emeritus Ret		NS	R1	0	0.00	0	100.00	PCX016	0
6597	Stockton, Melinda	Staff Retiree		NS	R1	0	0.00	0	100.00	PCX016	0
Total - PCX016			2 positions				0.00	0			0

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General Education
 Budgeted Salary Report
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 Run Time: 01:57 19 PM

M045 - Human Resources
 07 - Institutional Support
 904P - Payroll
 SFX020 - Payroll

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7600	Lunt, Marty A.	Tech, Payroll		F	C1	100	1.00	26,000	100.00	SFX020	26,000
7605	Bunney, Cretia	Payroll Mgr		NFE2	E1	100	0.93	56,014	93.32	SFX020	52,273
									6.68	SFU020	
7647	Clark, Susan L.	Dir, Payroll/Benefit		NFE3	E1	100	1.00	80,018	100.00	SFX020	80,018
7850	Marquez, Lisa M.	Payroll Accountant		J	C1	100	1.00	41,080	100.00	SFX020	41,080
Total - SFX020			4 positions				3.93	203,112			199,370

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General Education
Budgeted Salary Report
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Run Date: 16-Jun-2011
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M045 - Human Resources
07 - Institutional Support
906 - Human Resource Services
UBX019 - Human Resource 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>	
7514	Coleman, Mychal A.	Asst VP Human Resour		NFE5	E1	100	0.78	150,010	78.35	UBX019	117,533
									21.65	SFU020	
7519	Edinborough, Ryan J.	HR Assistant		F	C1	100	1.00	24,960	100.00	UBX019	24,960
7960	Koster, Laura L.	Administrative Asst		G	C1	100	1.00	27,560	100.00	UBX019	27,560
Total - UBX019			3 positions				2.78	202,530			170,053

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General Education
Budgeted Salary Report
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M045 - Human Resources
07 - Institutional Support
906P - Professional Development & Learning
UBX022 - Human Resource 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>		
7863	Keim, Elissa	Mgr, Prof Dvlpmt & L		NFE2	E1	100	0.12	60,008	11.66	UBX022	6,997	
									88.34	UBU049		
Total - UBX022							1 positions	0.12	60,008			6,997

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

Run Date: 16-Jun-2011
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M045 - Human Resources
07 - Institutional Support
906 - Human Resource Services
UBX025 - Employment 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>	
7854	Feeney, John W.	Human Resource Tech		G	C1	100	1.00	23,982	100.00	UBX025	23,982
7856	Schumacker, Robin	Employment Srvcs Spl		I	C1	100	1.00	41,101	100.00	UBX025	41,101
7857	Retter, Stephanie A.	Employment Srvcs Spl		I	C1	100	1.00	31,200	100.00	UBX025	31,200
7858	Vellegas, Kathleen A.	Classificatn&Comp An		J	C1	100	0.77	44,096	76.66	UBX025	33,804
									11.67	BAS016	
									11.67	BAC016	
7861	Vacant	Mgr, HR & Emp Srvcs		NFE2	E1	100	1.00	76,658	100.00	UBX025	76,658
7870	Chun, Myungsik	Employment Srvcs Tec		G	C1	100	1.00	33,571	100.00	UBX025	33,571
7872	Kearney, Dixie L.	Employment Srvcs Spl		I	C1	100	1.00	38,834	100.00	UBX025	38,834
Total - UBX025			7 positions				6.77	289,442			279,150

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

Run Date: 16-Jun-2011
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M045 - Human Resources
 07 - Institutional Support
 904P - Payroll
 UBX026 - Benefit Services

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7517	Jones, Nicole D.	Benefits Admin Mgr		NFE2	E1	100	1.00	47,008	100.00	UBX026	47,008
7542	Abdallah, Tracey L.	Benefit Services Spl		I	C1	100	1.00	36,733	100.00	UBX026	36,733
7851	Hawley, Delaine J.	Payroll/Benefit Acct		NFE1	E1	50	0.50	6,630	100.00	UBX026	6,630
7862	Brundage, Alison M.	Benefit Services Spl		I	C1	100	1.00	33,010	100.00	UBX026	33,010
7871	Colbeck, Judy L.	Benefit Services Spl		I	C1	100	0.76	43,098	75.96	UBX026	32,737
									12.50	BAC016	
									11.54	BAS016	
Total - UBX026			5 positions				4.26	166,478			156,118

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

M046 Controller

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
SFX005	Controller	125,008	0	0	6,250	8,102	0	3,000	142,360
SFX006	Accounts Receivable & Loans	147,761	0	5,000	0	25,342	0	2,000	180,103
SFX007	BAAS - Asset Accounting	81,661	0	0	0	1,000	0	1,000	83,661
SFX008	BAAS - General Accounting	194,708	0	0	4,293	10,319	0	0	209,320
SFX014	Accounts Payable	165,874	0	3,973	0	13,268	0	1,336	184,451
SFX049	Taxrelief act	0	0	0	0	9,600	0	0	9,600
SGX009	Purchasing	159,474	0	0	0	11,930	0	2,000	173,404
	Total - Institutional Support	874,486	0	8,973	10,543	79,561	0	9,336	982,899
	Total - Controller	874,486	0	8,973	10,543	79,561	0	9,336	982,899

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M046: Controller

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
SFX005	0.00	0	1.00	125,008	0.00	0	0.00	0	0.00	0	1.00	125,008
SFX006	0.00	0	1.02	57,300	0.00	0	2.92	90,461	0.00	0	3.94	147,761
SFX007	0.00	0	1.00	50,253	0.00	0	1.00	31,408	0.00	0	2.00	81,661
SFX008	0.00	0	3.00	154,690	0.00	0	0.00	40,018	0.00	0	3.00	194,708
SFX014	0.00	0	0.83	35,029	0.00	0	4.75	130,845	0.00	0	5.58	165,874
SGX009	0.00	0	1.00	85,197	0.00	0	1.85	74,277	0.00	0	2.85	159,474
07:	0.00	0	7.85	507,476	0.00	0	10.52	367,009	0.00	0	18.37	874,485
M046:	0.00	0	7.85	507,476	0.00	0	10.52	367,009	0.00	0	18.37	874,485

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

Run Date: 16-Jun-2011
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M046 - Controller
07 - Institutional Support
904 - Controller
SFX005 - Controller

<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>	
7515	Stephens, Daniel J.	University Controlle		NFE5	E1	100	1.00	125,008	100.00	SFX005	125,008
Total - SFX005			1 positions				1.00	125,008			125,008

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General Education
 Budgeted Salary Report
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 Run Time: 01:57 19 PM

M046 - Controller
07 - Institutional Support
904R - Accounts Receivable
SFX006 - Accounts Receivable & Loans

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7531	Boles-Johnson, Kelly	Tech Rcds Splst 2		G	C1	92	0.92	31,430	100.00	SFX006	31,430
7539	Frederiksen, Ali	Tech Rcds Splst 2		G	C1	100	1.00	27,706	100.00	SFX006	27,706
7548	Bryngelson, Gayle J.	Tech, Financial		G	C1	100	1.00	31,325	100.00	SFX006	31,325
7621	Shoop, Delora L.	Mgr Accounts Receiva		NFE3	E1	100	0.43	62,005	43.05	SFX006	26,693
									56.95	SFU006	
7665	Aherin, Linda M.	Asst Mgr, Stdt Accts		NFE1	E1	100	0.59	52,000	58.86	SFX006	30,607
									41.14	SFU006	
Total - SFX006			5 positions				3.94	204,466			147,761

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General Education
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M046 - Controller
07 - Institutional Support
904T - Asset Accounting
SFX007 - BAAS - Asset Accounting

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference % time</u>	<u>Orgn</u>	<u>Amount</u>
6605	Groves, Joseph E.	Inventory Splst		F	C1	100	1.00	31,408	100.00	SFX007	31,408
7541	Fuller, Gary S.	Mgr, Asset Accountin		EX	E1	100	1.00	50,253	100.00	SFX007	50,253
Total - SFX007			2 positions				2.00	81,661			81,661

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General Education
Budgeted Salary Report
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M046 - Controller
07 - Institutional Support
904G - General Accounting
SFX008 - BAAS - General Accounting

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>%</u>	<u>time</u>	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	44,156	90.63	SFX008	40,018
									9.37	PAX900	
7545	Taff, Heather C.	Accountant		NFE1	E1	100	1.00	42,016	100.00	SFX008	42,016
7555	Vacant	Sr. Accountant		NFE2	E1	100	1.00	50,440	100.00	SFX008	50,440
7628	Keatts, John C.	Mgr, General Account		NFE2	E1	100	1.00	62,234	100.00	SFX008	62,234
Total - SFX008							4 positions	3.00	198,845		194,708

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General Education
 Budgeted Salary Report
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M046 - Controller
07 - Institutional Support
904A - Accounts Payable
SFX014 - Accounts Payable

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6591	Groves, Rosita G.	Tech Rcds Splst 2		G	C1	100	1.00	27,560	100.00	SFX014	27,560
7532	Vacant	Tech Rcds Splst 2		G	C1	75	0.75	18,983	100.00	SFX014	18,983
7543	Frazier, Erica C.	Financial Compliance		H	C1	100	1.00	29,120	100.00	SFX014	29,120
7544	Thompson, Tyler G.	Splst,Financial Comp		H	C1	100	1.00	27,248	100.00	SFX014	27,248
7552	Otto, Jeanne M.	Tech Rcds Splst 2		G	C1	100	1.00	27,934	100.00	SFX014	27,934
7625	Hatley, Cheryl R.	Asst Mgr, Accts Pay/		NFE1	E1	100	0.83	42,016	83.37	SFX014	35,029
									16.63	SFY019	
Total - SFX014			6 positions				5.58	172,861			165,874

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General Education
Budgeted Salary Report
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M046 - Controller
07 - Institutional Support
905 - Purchasing
SGX009 - Purchasing

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7073	Adams, Cynthia M.	Administrative Asst		G	C1	100	1.00	30,285	100.00	SGX009	30,285
7547	McIlroy, Julia R.	Buyer, Snr		J	C1	100	0.85	52,000	84.60	SGX009	43,992
									15.40	SGY009	
7549	Johnson, Christopher P.	Dir, Purchasing Serv		NFE3	E1	100	1.00	85,197	100.00	SGX009	85,197
Total - SGX009			3 positions				2.85	167,482			159,474

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

M047 Technology

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MSX040	Instructional Equip. Support Svcs	357,968	0	39,922	0	38,912	8,000	0	444,802
PHX010	Administrative Technologies	113,069	0	780	0	1,594	500	0	115,943
PHX104	Customer Support	239,131	0	744	0	23,864	3,000	10,168	276,907
	Total - Academic Support	710,168	0	41,446	0	64,370	11,500	10,168	837,652

07 Institutional Support

PHX013	Vandal Card Support	36,312	0	423	0	414	0	1,300	38,449
PHX100	Information Technology Svcs	168,792	0	18,270	0	20,700	7,200	5,510	220,472
PHX102	Institutional Computer Alloc	33,238	0	0	0	465,741	0	0	498,979
PHX103	MIS Systems	568,641	0	1,210	0	15,526	1,700	420	587,497
PHX106	Netsys Operations	1,122,853	0	11,757	6,500	64,821	9,000	12,474	1,227,405
PHX109	Netsys Maintenance/Service Charges	0	0	0	0	382,838	30,000	44	412,882
PHX112	Netsys Repair/Replacement/Expansion	0	0	0	0	67,875	10,000	37,472	115,347
PHX119	ITS Tech Dev & Network Sys	120,744	0	816	0	3,311	0	2,250	127,121
PSX044	TouchNet Hosting	0	0	0	0	29,995	3,000	0	32,995
PSX045	Document Imaging	56,243	0	0	0	0	0	0	56,243
UEX029	Records Management	30,243	0	0	0	31,428	1,000	0	62,671
	Total - Institutional Support	2,137,066	0	32,476	6,500	1,082,649	61,900	59,470	3,380,061
	Total - Technology	2,847,234	0	73,922	6,500	1,147,019	73,400	69,638	4,217,713

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MSX040	0.00	0	1.00	75,234	0.00	0	7.00	282,734	0.00	0	8.00	357,968
PHX010	0.00	0	1.00	113,069	0.00	0	0.00	0	0.00	0	1.00	113,069
PHX104	0.00	0	2.76	194,557	0.00	0	1.00	44,574	0.00	0	3.76	239,131
04:	0.00	0	4.76	382,859	0.00	0	8.00	327,309	0.00	0	12.76	710,168
<u>07 - Institutional Support</u>												
PHX013	0.00	0	0.54	36,312	0.00	0	0.00	0	0.00	0	0.54	36,312
PHX100	0.00	0	1.00	83,512	0.00	0	2.00	85,280	0.00	0	3.00	168,792
PHX102	0.00	0	0.00	33,238	0.00	0	0.00	0	0.00	0	0.00	33,238
PHX103	0.00	0	8.00	532,064	0.00	0	0.84	36,577	0.00	0	8.84	568,641
PHX106	0.00	0	12.34	925,450	0.00	0	3.50	197,402	0.00	0	15.84	1,122,853
PHX119	0.00	0	1.00	120,744	0.00	0	0.00	0	0.00	0	1.00	120,744
PSX045	0.00	0	0.91	56,243	0.00	0	0.00	0	0.00	0	0.91	56,243
UEX029	0.00	0	0.00	0	0.00	0	1.00	30,243	0.00	0	1.00	30,243
07:	0.00	0	23.79	1,787,563	0.00	0	7.34	349,503	0.00	0	31.13	2,137,066
M047:	0.00	0	28.55	2,170,423	0.00	0	15.34	676,812	0.00	0	43.89	2,847,234

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General Education
Budgeted Salary Report
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Run Date: 16-Jun-2011
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M047 - Technology
04 - Academic Support
939 - ITS-Administrative Technologies
MSX040 - Instructional Equip. Support 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>	
5733	Kitterman, Matthew G.	Media Equipment Spls		J	C1	100	1.00	40,706	100.00	MSX040	40,706
5735	Cantrell, Lee J.	Media Srvcs Center C		J	C1	100	1.00	42,370	100.00	MSX040	42,370
5739	Schmidt, Kenneth P.	Media Equipment Spls		H	C1	100	1.00	35,277	100.00	MSX040	35,277
5750	Clifford, Gregory L.	Mgr, Classroom Tech		NFE3	E1	100	1.00	75,234	100.00	MSX040	75,234
5755	Humpherys, Michael W.	Electronics Splst		H	C1	100	1.00	41,371	100.00	MSX040	41,371
5791	Neff, John D.	Media Equipment Spls		K	C1	100	1.00	46,592	100.00	MSX040	46,592
8086	Packer, Mary K.	Media Equipment Spls		H	C1	100	1.00	35,277	100.00	MSX040	35,277
8179	Robbins, Jeffery W.	Media Equipment Spls		J	C1	100	1.00	41,142	100.00	MSX040	41,142
Total - MSX040			8 positions				8.00	357,968			357,968

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General Education
Budgeted Salary Report
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M047 - Technology
04 - Academic Support
939 - ITS-Administrative Technologies
PHX010 - Administrative Technologies

<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>		
8173	Lanham, Chuck M.	Snr Dir, EntprseCmpt		NFE6	E1	100	1.00	113,069	100.00	PHX010	113,069	
Total - PHX010							1 positions	1.00	113,069			113,069

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General Education
 Budgeted Salary Report
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M047 - Technology
04 - Academic Support
939 - ITS-Administrative Technologies
PHX104 - Customer Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8060	Parks, Mitchell D.	Desktop Security Ana		NFE2	E1	100	0.39	59,051	39.00	PHX104	23,030
									61.00	PH7148	
8082	Davidson, Joyce E.	Mgr, Customer Suppor		EX	E1	100	1.00	75,878	100.00	PHX104	75,878
8150	Miller, Don C.	Sys Dev Analyst Leve		NFE3	E1	100	1.00	76,586	100.00	PHX104	76,586
8180	Kirchmeier, Benjamin R.	Sys Dev Analyst Leve		NFE2	E1	100	0.37	51,522	37.00	PHX104	19,063
									63.00	PH7148	
8182	Kearney, Darren J.	Help Desk Srvcs Coor		L	C1	100	1.00	44,574	100.00	PHX104	44,574
Total - PHX104							5 positions	3.76	307,611		239,131

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M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX013 - Vandal Card 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>		
7535	Quinn, Terrence D.	Mgr, Ecmmrce/OneCrd/		NFE2	E1	100	0.54	66,934	54.25	PHX013	36,312	
									28.82	SF7013		
									16.93	PHY013		
Total - PHX013							1 positions	0.54	66,934			36,312

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General Education
Budgeted Salary Report
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M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX100 - Information Technology 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>	
8169	George, Mary L.	Dir, Fiscal & Teleco		NFE3	E1	100	1.00	83,512	100.00	PHX100	83,512
8174	Holthaus, Margo L.	Admin Asst Snr		J	C1	100	1.00	53,248	100.00	PHX100	53,248
8181	Flynn, Heather D.	Administrative Asst		G	C1	100	1.00	32,032	100.00	PHX100	32,032
Total - PHX100			3 positions				3.00	168,792			168,792

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General Education
Budgeted Salary Report
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M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX102 - Institutional Computer Alloc

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
8178	Vacant	Miscellaneous Groups		EX	E4	0	0.00	33,238	100.00	PHX102	33,238	
Total - PHX102							1 positions	0.00	33,238			33,238

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General Education
 Budgeted Salary Report
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M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX103 - MIS Systems

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount	
								Salary	% time	Orgn		
7551	Clark, Clifford B.	Enterprise Developer		NFE2	E1	100	1.00	54,704	100.00	PHX103	54,704	
7640	Hall, Douglas R.	DFA Programming Mgr		NFE2	E1	100	1.00	67,038	100.00	PHX103	67,038	
7660	Town, Ronald M.	AsstDir, Bus Process		NFE3	E1	100	1.00	90,563	100.00	PHX103	90,563	
7661	Henry, Perry A.	Enterprise Developer		NFE2	E1	100	1.00	53,518	100.00	PHX103	53,518	
8069	Schemmer, Mark	DatabaseAdministratr		NFE2	E1	100	1.00	70,013	100.00	PHX103	70,013	
8085	Larson, Kyu Y.	Database Administrat		NFE2	E1	100	1.00	57,429	100.00	PHX103	57,429	
8176	Borchers, Brian K.	Database/MIS Mgr		NFE4	E1	100	1.00	91,790	100.00	PHX103	91,790	
8183	Beery, Michael A.	Enterprise Developer		J	C1	100	0.84	43,493	84.10 15.90	PHX103 PHY001	36,577	
8225	Zapf, Cameron A.	Database Administrat		NFE1	E1	100	1.00	47,008	100.00	PHX103	47,008	
Total - PHX103			9 positions					8.84	575,557			568,641

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 Budgeted Salary Report
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M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX106 - Netsys Operations

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8087	Smith, Kurtis S.	Sprvsr, Network Anal		M	C1	100	1.00	67,454	100.00	PHX106	67,454
8101	Faux, Randolph J.	Linux Srvr System Adm		NFE2	E1	100	1.00	69,139	100.00	PHX106	69,139
8107	Flynn, Jason A.	Windw Srvr System Adm		NFE2	E1	100	1.00	66,082	100.00	PHX106	66,082
8108	Granja, Daniel	Server Systms Mgr		NFE3	E1	100	1.00	90,002	100.00	PHX106	90,002
8109	Hagen, Skye R.	Network Engineer II		NFE2	E1	100	1.00	66,019	100.00	PHX106	66,019
8111	Bartel, Jared	Network Engineer II		NFE2	E1	100	1.00	67,018	100.00	PHX106	67,018
8151	Rusca, Michael L.	Network Engineer II		NFE2	E1	100	1.00	70,013	100.00	PHX106	70,013
8155	Benson, Richard H.	IT Communications Sp		K	C1	100	1.00	61,173	100.00	PHX106	61,173
8170	Jemes, Brian L.	Asst Mgr, ITS		NFE3	E1	100	1.00	86,715	100.00	PHX106	86,715
8175	Curry, Timothy A.	Server Systms Anlyst		L	C1	100	1.00	54,538	100.00	PHX106	54,538
8194	Reagan, Kevin	Windw Srvr System Adm		NFE2	E1	100	1.00	70,325	100.00	PHX106	70,325
8195	Summers, David A.	Messaging System Spr		NFE2	E1	100	1.00	71,011	100.00	PHX106	71,011
8200	Grubbs, Kenneth A.	Windw Srvr System Adm		NFE2	E1	100	1.00	80,018	100.00	PHX106	80,018
8220	Burge, Stephany E.	Linux Srvr System Adm		NFE2	E1	100	1.00	70,013	100.00	PHX106	70,013
8224	Lien, David	Asst Dir, Netwrk/Sys		NFE3	E1	100	1.00	100,298	100.00	PHX106	100,298
8227	Buerkle, Alice L.	System Operator		G	C3	50	0.50	14,238	100.00	PHX106	14,238
8228	Hays, Benjamin A.	Network Engineer I		NFE1	E1	100	0.34	55,016	34.17	PHX106	18,799
									65.83	PH7178	
Total - PHX106			17 positions				15.84	1,159,070			1,122,853

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General Education
Budgeted Salary Report
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M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX119 - ITS Tech Dev & Network Sys

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>	<u>Amount</u>		
								<u>Salary</u>	<u>% time</u>		<u>Orgn</u>	
5737	Opheim, Antony J.	Interim ExeDir/CIO,		NFE6	E1	100	1.00	120,744	100.00	PHX119	120,744	
Total - PHX119							1 positions	1.00	120,744			120,744

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M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PSX045 - Document 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>		
7680	Wood, Randall D.	Enterprse Applicatns		NFE3	E1	100	0.91	61,880	90.89	PSX045	56,243	
									9.11	PSU045		
Total - PSX045							1 positions	0.91	61,880			56,243

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General Education
Budgeted Salary Report
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M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
UEX029 - Records Management

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Orgn</u>	<u>Amount</u>
6586	Shepard, Linda K.	Tech Rcds Splst 2		G	C1	100	1.00	30,243	100.00	UEX029	30,243
Total - UEX029			1 positions				1.00	30,243			30,243

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

M048 Administrative Operations

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
UEX027	Risk Management	142,126	0	0	0	16,200	1,116	0	159,442
UEX001	Admin Operations/Capital Planning	70,824	0	0	0	561	0	0	71,385
	Total - Institutional Support	212,950	0	0	0	16,761	1,116	0	230,827

08 Oper & Maint. of Plant

UEX053	Security	60,008	0	0	0	6,950	0	0	66,958
	Total - Oper & Maint. of Plant	60,008	0	0	0	6,950	0	0	66,958
	Total - Administrative Operations	272,958	0	0	0	23,711	1,116	0	297,785

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M048: Administrative Operations

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
UEX027	0.00	0	1.00	64,501	0.00	0	2.00	77,626	0.00	0	3.00	142,126
UEX001	0.00	0	1.00	70,824	0.00	0	0.00	0	0.00	0	1.00	70,824
07:	0.00	0	2.00	135,325	0.00	0	2.00	77,626	0.00	0	4.00	212,950
<u>08 - Oper & Maint. of Plant</u>												
UEX053	0.00	0	1.00	60,008	0.00	0	0.00	0	0.00	0	1.00	60,008
08:	0.00	0	1.00	60,008	0.00	0	0.00	0	0.00	0	1.00	60,008
M048:	0.00	0	3.00	195,333	0.00	0	2.00	77,626	0.00	0	5.00	272,958

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General Education
Budgeted Salary Report
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M048 - Administrative Operations
07 - Institutional Support
930 - Risk Management
UEX027 - Risk Management

<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>	
6581	Salonen, Carry M.	Risk/Real Estate Spl		J	C1	100	1.00	48,506	100.00	UEX027	48,506
6582	Haight, Hillary D.	Administrative Asst		G	C1	100	1.00	29,120	100.00	UEX027	29,120
7900	Spink, Nancy K.	Risk Management Offi		NFE2	E1	100	1.00	64,501	100.00	UEX027	64,501
Total - UEX027			3 positions				3.00	142,126			142,126

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General Education
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M048 - Administrative Operations
07 - Institutional Support
903A - Admin Operations/Capital Planning
UFX001 - Admin Operations/Capital Plann

<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>		
7780	McClure, Cami B.	Exe Dir, Admin Opera		NFE5	E1	100	1.00	70,824	100.00	UFX001	70,824	
Total - UFX001							1 positions	1.00	70,824			70,824

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M048 - Administrative Operations
08 - Oper & Maint. of Plant
914 - Security
UEX053 - Security

<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>		
6585	Dorschel, Matthew J.	Dir, EmrgncyMgt&SecS		NFE2	E1	100	1.00	60,008	100.00	UEX053	60,008	
Total - UEX053							1 positions	1.00	60,008			60,008

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

M050 President's Area

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
XAX002	President's Office	509,639	0	13,016	27,009	53,966	0	7,952	611,582
XAX004	Presidential Support	13,395	0	0	0	0	0	0	13,395
XAX009	NCAA Faculty Representative	0	0	26,300	0	0	0	0	26,300
XAX900	Exec Area Salary Reserve	8,209	0	0	0	0	0	0	8,209
	Total - Institutional Support	531,243	0	39,316	27,009	53,966	0	7,952	659,486
	Total - President's Area	531,243	0	39,316	27,009	53,966	0	7,952	659,486

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M050: President's Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XAX002	0.89	298,020	2.00	147,950	0.00	0	2.00	63,669	0.00	0	4.89	509,639
XAX004	0.00	0	0.00	0	0.00	0	0.50	13,395	0.00	0	0.50	13,395
XAX900	0.00	0	0.00	8,209	0.00	0	0.00	0	0.00	0	0.00	8,209
07:	0.89	298,020	2.00	156,159	0.00	0	2.50	77,064	0.00	0	5.39	531,244
M050:	0.89	298,020	2.00	156,159	0.00	0	2.50	77,064	0.00	0	5.39	531,244

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General Education
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M050 - President's Area
07 - Institutional Support
901 - President's Office
XAX002 - President's Office

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
7017	Ketchie, Kevin	Mgr, Pres & Sgnature		NFE1	E1	100	1.00	60,466	100.00	XAX002	60,466	
8400	Nellis, Duane	President	Professor	GN	F1	100	0.89	335,005	88.96	XAX002 11.04 XAN103	298,020	
8401	Maurin, Kay	ExeAsst to the Presi		NFE3	E1	100	1.00	87,485	100.00	XAX002	87,485	
8407	Johnson, Alison A.	Management Asst		I	C1	100	1.00	31,990	100.00	XAX002	31,990	
8408	Dillon, Teresa R.	Administrative Asst		G	C1	100	1.00	31,678	100.00	XAX002	31,678	
Total - XAX002		5 positions						4.89	546,624			509,639

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M050 - President's Area
07 - Institutional Support
901 - President's Office
XAX004 - Presidential 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>		
8413	Burnet, Vickie S.	Administrative Asst		F	C1	100	0.50	26,790	50.00	XAX004	13,395	
									50.00	ZFY005		
Total - XAX004							1 positions	0.50	26,790			13,395

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M050 - President's Area
07 - Institutional Support
901 - President's Office
XAX900 - Exec Area Salary Reserve

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	8,209	100.00	XAX900	8,209
Total - XAX900			1 positions				0.00	8,209			8,209

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

M050A Auditing Services

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
PDX102	Auditing Services	205,379	0	3,466	8,162	2,432	0	1,465	220,904
	Total - Institutional Support	205,379	0	3,466	8,162	2,432	0	1,465	220,904
	Total - Auditing Services	205,379	0	3,466	8,162	2,432	0	1,465	220,904

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M050A: Auditing Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PDX102	0.00	0	3.00	205,379	0.00	0	0.00	0	0.00	0	3.00	205,379
07:	0.00	0	3.00	205,379	0.00	0	0.00	0	0.00	0	3.00	205,379
M050A:	0.00	0	3.00	205,379	0.00	0	0.00	0	0.00	0	3.00	205,379

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M050A - Auditing Services
07 - Institutional Support
913 - Auditing Services
PDX102 - Auditing 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>	
7601	He, Lichun	Staff Intrnl Auditor		NFE2	E1	100	1.00	54,600	100.00	PDX102	54,600
7750	Salesky, Dolores A.	Dir, Auditing Srvs		EX	E1	100	1.00	103,272	100.00	PDX102	103,272
7751	Jacobs, Robert S.	Staff Internal Audit		NFE1	E1	100	1.00	47,507	100.00	PDX102	47,507
Total - PDX102			3 positions				<u>3.00</u>	<u>205,379</u>			<u>205,379</u>

General Education Operating Budget

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

M050D Diversity, Equity and Community

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
XBX005	Diversity and Community	97,074	0	0	0	28,279	0	0	125,353
	Total - Institutional Support	97,074	0	0	0	28,279	0	0	125,353
	Total - Diversity, Equity and Community	97,074	0	0	0	28,279	0	0	125,353

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M050D: Diversity, Equity and Community

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>												
XBX005	0.00	0	1.00	97,074	0.00	0	0.00	0	0.00	0	1.00	97,074
07:	0.00	0	1.00	97,074	0.00	0	0.00	0	0.00	0	1.00	97,074
M050D:	0.00	0	1.00	97,074	0.00	0	0.00	0	0.00	0	1.00	97,074

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M050D - Diversity, Equity and Community
07 - Institutional Support
908D - Diversity, Equity and Community
XBX005 - Diversity and Community

<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>		
8425	Edwards, Mark A.	Asst toPres,DvrstyEq		NFE4	E1	100	1.00	97,074	100.00	XBX005	97,074	
Total - XBX005							1 positions	1.00	97,074			97,074

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

M050G General Counsel

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
XCX007	General Counsel	392,142	0	0	5,000	49,125	0	2,500	448,767
	Total - Institutional Support	392,142	0	0	5,000	49,125	0	2,500	448,767
	Total - General Counsel	392,142	0	0	5,000	49,125	0	2,500	448,767

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M050G: General Counsel

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XCX007	0.00	0	3.00	325,104	0.00	0	1.75	67,038	0.00	0	4.75	392,142
07:	0.00	0	3.00	325,104	0.00	0	1.75	67,038	0.00	0	4.75	392,142
M050G:	0.00	0	3.00	325,104	0.00	0	1.75	67,038	0.00	0	4.75	392,142

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M050G - General Counsel
07 - Institutional Support
911 - General Counsel
XCX007 - General Counsel

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference % time</u>	<u>Orgn</u>	<u>Amount</u>
8406	Costa, Guilherme M.	Assc General Counsel		EX	E1	100	1.00	60,008	100.00	XCX007	60,008
8429	Graham, Charles L.	Snr Assc General Cou		EX	E1	100	1.00	110,760	100.00	XCX007	110,760
8431	South, Wendy	Admin Asst Snr		J	C1	100	1.00	46,758	100.00	XCX007	46,758
8440	Nelson, Kent E.	General Counsel		EX	E1	100	1.00	154,336	100.00	XCX007	154,336
8441	Magelky-Seiler, Jennifer L.	Administrative Asst		F	C2	75	0.75	20,280	100.00	XCX007	20,280
Total - XCX007			5 positions				4.75	392,142			392,142

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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M050H Human Rights, Access & Inclusion

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
XBX006	Human Rights, Access & Inclusion	134,555	0	9,494	1,350	8,801	0	0	154,200
	Total - Institutional Support	134,555	0	9,494	1,350	8,801	0	0	154,200
	Total - Human Rights, Access & Inclusion	134,555	0	9,494	1,350	8,801	0	0	154,200

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M050H: Human Rights, Access & Inclusion

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>												
XBX006	0.00	0	1.00	107,598	0.00	0	1.00	26,957	0.00	0	2.00	134,555
07:	0.00	0	1.00	107,598	0.00	0	1.00	26,957	0.00	0	2.00	134,555
M050H:	0.00	0	1.00	107,598	0.00	0	1.00	26,957	0.00	0	2.00	134,555

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M050H - Human Rights, Access & Inclusion
07 - Institutional Support
908 - Human Rights, Access & Inclusion
XBX006 - Human Rights, Access & Inclusion

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Orgn</u>	<u>Amount</u>
8426	Suarez, Carmen A.	Offcr,Humn Rghts Cmp		NFE4	E1	100	1.00	107,598	100.00	XBX006	107,598
8428	Hendrickson, Mo S.	HumnRightsAccss&Incl		H	C1	100	1.00	26,957	100.00	XBX006	26,957
Total - XBX006							2 positions	2.00	134,555		134,555

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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M051 University Advancement

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
ZAX008	Alumni Office	414,839	0	0	0	0	0	0	414,839
ZCX005	University Communications	490,899	0	0	0	4,849	0	0	495,748
ZCX017	Strategic Marketing Campaign	0	0	0	0	400,000	0	0	400,000
ZCX030	Video Production Services	39,579	0	0	0	0	0	0	39,579
ZCX070	Photo & Electronic Imaging	35,563	0	0	0	0	0	0	35,563
ZCX100	Creative Services	110,677	0	0	0	0	0	0	110,677
ZDX009	University Development	97,094	0	0	0	0	0	0	97,094
ZVX001	VP Advancement Office	272,908	0	0	0	0	0	0	272,908
ZVX900	VP Advance. Salary Reserves	554	0	0	0	0	0	0	554
	Total - Institutional Support	1,462,113	0	0	0	404,849	0	0	1,866,962
	Total - University Advancement	1,462,113	0	0	0	404,849	0	0	1,866,962

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M051: University Advancement

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
ZAX008	0.00	0	5.59	321,154	0.00	0	2.76	93,685	0.00	0	8.35	414,839
ZCX005	0.00	0	6.69	423,840	0.00	0	2.00	67,059	0.00	0	8.69	490,899
ZCX030	0.00	0	0.48	26,103	0.00	0	0.34	13,477	0.00	0	0.83	39,579
ZCX070	0.00	0	0.00	0	0.00	0	1.02	35,563	0.00	0	1.02	35,563
ZCX100	0.00	0	1.00	81,557	0.00	0	1.00	29,120	0.00	0	2.00	110,677
ZDX009	0.00	0	1.00	64,667	0.00	0	1.00	32,427	0.00	0	2.00	97,094
ZVX001	0.00	0	1.79	232,993	0.00	0	1.00	39,915	0.00	0	2.79	272,908
ZVX900	0.00	0	0.00	0	0.00	0	0.00	554	0.00	0	0.00	554
07:	0.00	0	16.55	1,150,313	0.00	0	9.12	311,800	0.00	0	25.68	1,462,113
M051:	0.00	0	16.55	1,150,313	0.00	0	9.12	311,800	0.00	0	25.68	1,462,113

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General Education
 Budgeted Salary Report
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M051 - University Advancement
07 - Institutional Support
921 - Alumni Office
ZAX008 - Alumni Office

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
6480	Johnson, Steven C.	Dir, Alumni Relation		EX	E1	100	1.00	103,002	100.00	ZAX008	103,002	
6481	Mayer, Coy K.	Program Coord		NFE1	E1	100	1.00	41,621	100.00	ZAX008	41,621	
6483	Vacant	Administrative Asst		F	C1	100	0.76	26,853	75.84	ZAX008 24.16 ZAU001	20,365	
6487	Helmke, Timothy R.	Assoc Dir, Alum Relat		NFE2	E1	100	1.00	57,699	100.00	ZAX008	57,699	
6489	Shea, Annis L.	Management Assistant		I	C1	100	1.00	45,406	100.00	ZAX008	45,406	
6493	Cooke, Hugh H.	Assoc Dir, Alum Relat		NFE2	E1	100	1.00	58,240	100.00	ZAX008	58,240	
6494	Larsen, Sandra A.	Program Coord		NFE1	E1	100	1.00	41,621	100.00	ZAX008	41,621	
6505	Vacant	Program & Web Splst		I	C1	100	1.00	27,914	100.00	ZAX008	27,914	
6513	Dahlinger, Katie M.	Program Coord		NFE1	E1	100	0.59	32,178	58.96	ZAX008 41.04 ZAU001	18,972	
Total - ZAX008			9 positions					8.35	434,533			414,839

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M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCX005 - University Communications

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5825	Thompson, Tania	Dir, Media & Public R		NFE3	E1	100	0.69	79,206	69.01	ZCX005	54,660
									30.99	ZCU005	
6500	Kirk, Johanna R.	Assoc Dir, Media Rla		NFE2	E1	100	1.00	54,142	100.00	ZCX005	54,142
6501	Cairo, Amanda	Writer 2		H	C1	100	1.00	30,014	100.00	ZCX005	30,014
6503	Davenport, Paula M.	Assoc Dir, Writing S		NFE2	E1	100	1.00	49,005	100.00	ZCX005	49,005
6506	Paulsen, Joshua B.	Dir, Web Communicati		NFE4	E1	100	1.00	75,005	100.00	ZCX005	75,005
6510	Bilbao, Ysabel	Regionl Intgrated Co		EX	E1	100	1.00	45,011	100.00	ZCX005	45,011
6512	Pankopf, Judy K.	Administrative Asst		G	C1	100	1.00	37,045	100.00	ZCX005	37,045
6519	Cooney, Christopher S.	Snr Dir of Marketing		NFE5	E1	100	1.00	94,016	100.00	ZCX005	94,016
7053	Morris, Brett E.	Mgr, Stratgc Intrnl		NFE2	E1	100	1.00	52,000	100.00	ZCX005	52,000
Total - ZCX005			9 positions				8.69	515,445			490,899

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M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCX030 - Video Production Services

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5710	Tong, Dave	Mgr, ITV		EX	E1	100	0.48	54,267	48.10	ZCX030	26,103
									51.90	ZCY030	
5715	Cutshall, Jacob W.	Splst, Video *Use 16		J	C1	100	0.34	39,062	34.50	ZCX030	13,477
									65.50	ZCY030	
Total - ZCX030			2 positions				0.83	93,330			39,579

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M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCX070 - Photo & 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</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
5768	Pallen, Joseph R.	Photo Splst Snr		I	C1	100	0.64	35,693	63.60	ZCX070	22,701
									36.40	ZCY070	
5770	Vacant	Photo Splst		H	C2	75	0.38	25,319	50.80	ZCX070	12,862
									49.20	ZCY070	
Total - ZCX070			2 positions				1.02	61,012			35,563

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M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCX100 - Creative Services

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
5701	Johnson, Cindy G.	Assoc Dir,Prnt/Desgn		EX	E1	100	1.00	81,557	100.00	ZCX100	81,557
5738	Scharbach, Karla J.	Graphic Design Splst		H	C1	100	1.00	29,120	100.00	ZCX100	29,120
Total - ZCX100			2 positions				<u>2.00</u>	<u>110,677</u>			<u>110,677</u>

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General Education
Budgeted Salary Report
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M051 - University Advancement
07 - Institutional Support
922 - University Development
ZDX009 - 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</u>	<u>Cross Reference</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
6484	Mayer, Jason M.	IT Programmer Anlyst		NFE1	E1	100	1.00	64,667	100.00	ZDX009	64,667	
6486	Tackett, Judy	Tech Rcds Splst 2		G	C1	100	1.00	32,427	100.00	ZDX009	32,427	
Total - ZDX009							2 positions	2.00	97,094			97,094

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General Education
Budgeted Salary Report
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M051 - University Advancement
07 - Institutional Support
916 - University Advancement
ZVX001 - VP Advancement Office

<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>	
6485	Boyle, Virginia S.	Assistant to Vice Pr		NFE2	E1	100	0.79	60,008	78.98 21.02	ZVX001 ZVU005	47,394
6490	Murray, Christopher D.	VPres, Univ Advancem		EX	E1	100	1.00	185,598	100.00	ZVX001	185,598
6495	Leib, Carolyn D.	UI Foundation Asst		I	C1	100	1.00	39,915	100.00	ZVX001	39,915
Total - ZVX001			3 positions				2.79	285,522			272,908

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M051 - University Advancement
07 - Institutional Support
916 - University Advancement
ZVX900 - VP Advance. Salary Reserves

<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>		
6499	Vacant	Miscellaneous Groups		A	C1	0	0.00	18,295	3.03	ZVX900	554	
									96.97	ZVU005		
Total - ZVX900							1 positions	0.00	18,295			554

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

M052 Institutional Planning & Budget

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
XEX001	Institutional Research & Assessment	245,304	0	14,000	2,400	6,053	0	945	268,702
XEX003	External Program Reviews	0	0	15,000	0	8,650	0	0	23,650
XFX009	Budget Office	505,827	0	0	4,000	11,450	0	4,000	525,277
	Total - Institutional Support	751,131	0	29,000	6,400	26,153	0	4,945	817,629
	Total - Institutional Planning & Budget	751,131	0	29,000	6,400	26,153	0	4,945	817,629

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M052: Institutional Planning & Budget

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>												
XEX001	0.00	0	3.14	220,344	0.00	0	0.50	24,960	0.00	0	3.64	245,304
XFX009	0.00	0	3.86	370,793	0.00	0	3.00	135,034	0.00	0	6.86	505,827
07:	0.00	0	7.00	591,137	0.00	0	3.50	159,994	0.00	0	10.50	751,131
M052:	0.00	0	7.00	591,137	0.00	0	3.50	159,994	0.00	0	10.50	751,131

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General Education
 Budgeted Salary Report
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M052 - Institutional Planning & Budget
07 - Institutional Support
907 - Institutional Research & Assessment
XEX001 - Institutional Research & Asses

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5420	Lighty, Christine A.	Institutional Rsrch		NFE2	E1	100	1.00	45,011	100.00	XEX001	45,011
5425	Baillargeon, Jane H.	Asst Dir, InstRes&As		NFE3	E1	100	1.00	66,102	100.00	XEX001	66,102
5470	Jennings, Lisa R.	IRA Programmr Anlyst		L	C3	50	0.50	24,960	100.00	XEX001	24,960
5471	George, Archie A.	Dir, Inst Rsrch & As		EX	E1	100	1.00	99,590	100.00	XEX001	99,590
8332	Vacant	Fiscal Analyst		EX	E1	100	0.14	67,414	14.30	XEX001	9,640
									85.70	XFX009	
Total - XEX001							5 positions	3.64	303,078		245,304

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General Education
 Budgeted Salary Report
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M052 - Institutional Planning & Budget
07 - Institutional Support
909 - Budget Office
AFX009 - Budget Office

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8250	Ickes, Keith E.	Exe Dir, Planning/Bu		NFE4	E1	100	1.00	155,002	100.00	AFX009	155,002
8251	Mahoney, Trina	Dir, Budget		EX	E1	100	1.00	90,002	100.00	AFX009	90,002
8252	Cruse, Aaron C.	Financial/PrsnnelTec		H	C1	100	1.00	34,008	100.00	AFX009	34,008
8255	Robertson, Jill C.	UI Position Contrl S		J	C1	100	1.00	45,011	100.00	AFX009	45,011
8257	Todish, Janice E.	UI Budget Mgmt Splst		J	C1	100	1.00	56,014	100.00	AFX009	56,014
8258	Lucas, Kimi R.	Stratgc Fincl Plng C		NFE1	E1	100	1.00	68,016	100.00	AFX009	68,016
8332	Vacant	Fiscal Analyst		EX	E1	100	0.86	67,414	85.70	AFX009	57,774
									14.30	XEX001	
Total - AFX009			7 positions				6.86	515,467			505,827

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

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
YAX110	Intercollegiate Athletics Admin	0	553,553	0	0	0	0	0	553,553
YCX025	Gender Equity Scholarship	0	0	0	0	0	846,560	0	846,560
YCX110	Swimming - Womens	62,729	0	0	0	0	0	0	62,729
YCX120	Basketball - Womens	200,013	0	0	0	0	0	0	200,013
YCX130	Volleyball	155,896	0	0	0	0	0	0	155,896
YDX110	Football	934,170	0	0	0	0	0	0	934,170
YDX120	Basketball - Mens	308,339	0	0	0	0	0	0	308,339
	Total - Auxiliary Enterprises	1,661,147	553,553	0	0	0	846,560	0	3,061,260
	Total - Intercollegiate Athletics	1,661,147	553,553	0	0	0	846,560	0	3,061,260
	Total - General Education	76,041,699	24,733,506	1,076,644	446,286	27,264,248	9,830,379	5,016,838	144,409,600

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M053: Intercollegiate Athletics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
10 - Auxiliary Enterprises												
YCX110	0.00	0	0.37	62,729	0.00	0	0.00	0	0.00	0	0.37	62,729
YCX120	0.00	0	4.00	200,013	0.00	0	0.00	0	0.00	0	4.00	200,013
YCX130	0.00	0	3.00	155,896	0.00	0	0.00	0	0.00	0	3.00	155,896
YDX110	0.00	0	10.00	934,170	0.00	0	0.00	0	0.00	0	10.00	934,170
YDX120	0.00	0	4.00	308,339	0.00	0	0.00	0	0.00	0	4.00	308,339
10:	0.00	0	21.37	1,661,147	0.00	0	0.00	0	0.00	0	21.37	1,661,147
M053:	0.00	0	21.37	1,661,147	0.00	0	0.00	0	0.00	0	21.37	1,661,147
U1:	533.73	42,825,939	223.70	15,219,758	0.00	0	413.47	14,583,538	0.00	3,412,466	1170.89	76,041,701

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General Education
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M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
975WSW - Women's Swimming
YCX110 - Swimming - Womens

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
										<u>% time</u>	<u>Orgn</u>	
8475	Spear, Robert M.	Dir,	Athletics		NFE4	E1	100	0.37	169,998	36.90	YCX110	62,729
										63.10	YAA310	
Total - YCX110				1 positions				0.37	169,998			62,729

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General Education
 Budgeted Salary Report
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M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
975WBB - Women's Basketball
YCX120 - Basketball - Womens

<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>	
8520	Newlee, Jon P.	Head Bsktbl Coach, W		EX	E1	100	1.00	90,002	100.00	YCX120	90,002
8521	Green, Jordan C.	Asst Bsktbl Coach,W		NFE1	E1	100	1.00	50,003	100.00	YCX120	50,003
8522	Sanford, Christa N.	Asst Bsktbl Coach,W		NFE1	E1	100	1.00	35,006	100.00	YCX120	35,006
8523	Vacant	Asst Bsktbl Coach,W		EX	E1	100	1.00	25,002	100.00	YCX120	25,002
Total - YCX120			4 positions				4.00	200,013			200,013

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General Education
Budgeted Salary Report
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M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
975WVB - Women's Volleyball
YCX130 - Volleyball

<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>	
8497	Lamppa, Brian D.	Asst Volleyball Coac		EX	E1	100	1.00	34,008	100.00	YCX130	34,008
8540	Buchanan, Debra J.	Head Volleyball Coac		EX	E1	100	1.00	83,034	100.00	YCX130	83,034
8541	Whitaker, Steve J.	Asst Volleyball Coac		EX	E1	100	1.00	38,854	100.00	YCX130	38,854
Total - YCX130			3 positions				3.00	155,896			155,896

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General Education
 Budgeted Salary Report
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M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
976MFB - Men's Football
YDX110 - Football

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
									Salary	% time	Orgn	
8550	Akey, Robb	Head	Football Coach		EX	E1	100	1.00	165,797	100.00	YDX110	165,797
8551	McDonnell, John	Asst	Football Coach		EX	E1	100	1.00	75,005	100.00	YDX110	75,005
8552	Pupunu, Alfred S.	Asst	Football Coach		EX	E1	100	1.00	62,733	100.00	YDX110	62,733
8553	Christoff, Robert	Asst	Football Coach		EX	E1	100	1.00	62,733	100.00	YDX110	62,733
8554	Axman, Stephen	Asst	Football Coach		EX	E1	100	1.00	130,083	100.00	YDX110	130,083
8555	Libey, Patrick J.	Asst	Football Coach		EX	E1	100	1.00	67,995	100.00	YDX110	67,995
8556	Carr, Luther J.	Asst	Football Coach		EX	E1	100	1.00	67,995	100.00	YDX110	67,995
8557	Ena, Eti S.	Asst	Football Coach		EX	E1	100	1.00	62,733	100.00	YDX110	62,733
8558	Vacant	Asst	Football Coach		EX	E1	100	1.00	67,995	100.00	YDX110	67,995
8559	Criner, Mark D.	Asst	Football Coach		EX	E1	100	1.00	125,778	100.00	YDX110	125,778
9406	Vacant	Coordinator	2		NFE1	E1	0	0.00	45,323	100.00	YDX110	45,323
Total - YDX110								11 positions	10.00	934,170		934,170

NWRTBSR

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

Run Date: 16-Jun-2011
Run Time: 01:57 19 PM

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
976MBB - Men's Basketball
YDX120 - Basketball - Mens

<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>	
8560	Murphy, Tim W.	Asst Bsktbll Coach,		EX	E1	100	1.00	62,504	100.00	YDX120	62,504
8570	Freeman, Michael G.	Asst Bsktbll Coach,		EX	E1	100	1.00	25,002	100.00	YDX120	25,002
8571	Verlin, Donald G.	Head Bsktbll Coach,		EX	E1	100	1.00	140,816	100.00	YDX120	140,816
8572	Lopes, Raymond J.	Asst Bsktbll Coach,		EX	E1	100	1.00	80,018	100.00	YDX120	80,018
Total - YDX120			4 positions				4.00	308,339			308,339