

University *of* Idaho

CENTRAL ALLOCATIONS (U2)

LOCAL SERVICE (U3)

SERVICE CENTERS (U7)

F & A RETURN (UA)

STUDENT FEES (UB)

LAB & COURSE FEES (UC)

OPERATING BUDGETS

FY2014-2015

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UNIVERSITY OF IDAHO

CENTRAL ALLOCATIONS - U2

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2014 THROUGH JUNE 30, 2015

CENTRALLY ALLOCATED OPERATING BUDGET
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
 JULY 1, 2014 - JUNE 30, 2015

ESTIMATED RESOURCES

		PERCENT OF TOTAL
INDIRECT COST RECOVERY	\$ 10,023,000	59.82%
GENERAL & ADMINISTRATIVE FEE	4,731,000	28.24%
INVESTMENT INCOME	1,400,000	8.36%
MISCELLANEOUS	600,000	3.58%
TOTAL RESOURCES	<u>\$ 16,754,000</u>	<u>100.00%</u>

ALLOCATION BY COST CATEGORY

		PERCENT OF TOTAL
SALARIES	\$6,185,232	36.92%
BENEFITS	2,440,753	14.57%
IRREGULAR HELP	197,750	1.18%
SUB-TOTAL PERSONNEL COSTS:	\$ 8,823,735	52.67%
TRAVEL	267,882	1.60%
OPERATING	3,093,639	18.47%
CAPITAL OUTLAY	141,958	0.85%
TRANSFERS/RESERVE/TRUSTEE BENEFIT	4,426,786	26.42%
SUB-TOTAL OTHER COSTS:	\$ 7,930,265	47.33%
TOTAL ALLOCATIONS	<u>\$ 16,754,000</u>	<u>100.00%</u>

CENTRALLY ALLOCATED OPERATING BUDGET

DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS - PERCENT OF TOTAL

JULY 1, 2014 - JUNE 30, 2015

	ORIGINAL FY2015	PERCENT OF TOTAL
<u>BY ACTIVITY:</u>		
INSTRUCTION	410,724	2.45%
RESEARCH	3,277,363	19.56%
PUBLIC SERVICE	230,100	1.37%
ACADEMIC SUPPORT	1,365,533	8.15%
LIBRARY	0	0.00%
STUDENT SERVICES	0	0.00%
INSTITUTIONAL SUPPORT	10,242,829	61.14%
PHYSICAL PLANT	293,051	1.75%
AUXILIARY ENTERPRISES	934,400	5.58%
ACTIVITY TOTAL	\$16,754,000	100.00%
<u>BY EXPENSE CLASS:</u>		
<u>PERSONNEL COSTS:</u>		
SALARIES		
FACULTY	\$502,136	3.00%
EXECUTIVE/ADMINISTRATIVE	232,831	1.39%
MANAGERIAL/PROFESSIONAL	4,055,092	24.20%
CLASSIFIED	1,372,664	8.19%
TEACHING ASSISTANTS	22,509	0.13%
TOTAL SALARIES	\$6,185,232	36.92%
IRREGULAR HELP	197,750	1.18%
PERSONNEL BENEFITS	2,440,753	14.57%
TOTAL PERSONNEL COSTS	\$8,823,735	52.67%
<u>OPERATING EXPENSE:</u>		
TRAVEL	267,882	1.60%
UTILITIES AND DEBT SERVICE	100,000	0.60%
INSURANCE	0	0.00%
OTHER OPERATING EXPENSES	7,420,425	44.29%
TOTAL OPERATING EXPENSES	\$7,788,307	46.49%
<u>CAPITAL OUTLAY:</u>		
DEPARTMENTAL EQUIPMENT	141,958	0.85%
LIBRARY ACQUISITIONS	0	0.00%
TOTAL CAPITAL OUTLAY	\$141,958	0.85%
<u>ON E-TIME EXPENSES:</u>		
	\$0	0.00%
TOTAL OPERATING BUDGET	\$16,754,000	100.00%
TOTAL FTE POSITIONS	105.08	

CENTRALLY ALLOCATED OPERATING BUDGET

PROGRAM BUDGET ALLOCATION - BY OBJECT
JULY 1, 2014 - JUNE 30, 2015

PROGRAM	FTE	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL
01 INSTRUCTION	2.29	\$275,247	\$135,477	\$0	\$410,724
02 RESEARCH	27.60	2,290,930	866,433	120,000	3,277,363
03 PUBLIC SERVICE	0.00	210,000	20,100	0	230,100
04 ACADEMIC SUPPORT	12.44	934,461	428,072	3,000	1,365,533
05 LIBRARY	0.00	0	0	0	0
06 STUDENT SERVICES	0.00	0	0	0	0
07 INSTITUTIONAL SUPPORT	59.77	4,938,629	5,285,242	18,958	10,242,829
08 PHYSICAL PLANT	2.98	174,468	118,583	0	293,051
10 AUXILIARY ENTERPRISES	0.00	0	934,400	0	934,400
TOTAL BUDGET ALLOCATION	<u>105.08</u>	<u>\$8,823,735</u>	<u>\$7,788,307</u>	<u>\$141,958</u>	<u>\$16,754,000</u>

CENTRALLY ALLOCATED OPERATING BUDGET

PERSONNEL COSTS SUMMARY

JULY 1, 2014 - JUNE 30, 2015

EMPLOYEE CATEGORY	FTE	SALARY	BENEFITS	TOTAL
EXEMPT:				
FACULTY	4.34	\$502,136	\$350,522	\$852,658
EXECUTIVE / ADMINISTRATIVE	1.11	232,831	57,037	289,868
MANAGERIAL / PROFESSIONAL	64.44	4,055,092	1,399,344	5,454,436
CLASSIFIED	35.19	1,372,664	594,075	1,966,739
TEACHING ASSISTANTS	0.00	22,509	225	22,734
IRREGULAR HELP	0.00	197,750	39,550	237,300
TOTAL	105.08	\$6,382,982	\$2,440,753	\$8,823,735

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
AAU004	CLASS General Education	0	0	0	0	50,000	0	0	50,000
	Total - Instruction	0	0	0	0	50,000	0	0	50,000
	Total - Col of Letters, Arts & Social Sc	0	0	0	0	50,000	0	0	50,000

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M005 College of Education

 03 Public Service

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

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M012 College of Science

.01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
ABU006	Fund Lisa Harmon Salry From Provost	13,606	0	0	0	0	0	0	13,606
ACU210	NMR Spectometry	59,363	0	0	0	1,477	0	0	60,840
ARU008	Statistics Consulting Center	69,821	0	0	0	0	0	0	69,821
	Total - Instruction	142,790	0	0	0	1,477	0	0	144,267

.02 Research

ACU189	Chem - Shreeve	162,240	0	0	0	0	0	0	162,240
	Total - Research	162,240	0	0	0	0	0	0	162,240
	Total - College of Science	305,030	0	0	0	1,477	0	0	306,507

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

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>												
ABU006	0.36	13,606	0.00	0	0.00	0	0.00	0	0.00	0	0.36	13,606
ACU210	0.00	0	1.00	59,363	0.00	0	0.00	0	0.00	0	1.00	59,363
ARU008	0.63	58,047	0.00	0	0.00	0	0.30	11,774	0.00	0	0.94	69,821
01:	1.00	71,652	1.00	59,363	0.00	0	0.30	11,774	0.00	0	2.30	142,790
<u>02 - Research</u>												
ACU189	1.00	162,240	0.00	0	0.00	0	0.00	0	0.00	0	1.00	162,240
02:	1.00	162,240	0.00	0	0.00	0	0.00	0	0.00	0	1.00	162,240
M012:	2.00	233,892	1.00	59,363	0.00	0	0.30	11,774	0.00	0	3.30	305,030

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 03:37 34 PM

M012 - College of Science
01 - Instruction
006 - Biological Sciences
ABU006 - Fund Lisa Harmon Salry From Pr

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1668	Harmon, Lisa L.	Instructor Faculty	Instructor	GN	F6	100	0.36	37,461	36.32	ABU006	13,606	
									63.68	ABX003		
Total - ABU006							1 positions	0.36	37,461			13,606

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 03:37 34 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working 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>	
0068	Blumenfeld, Alexander	Analytical Instrmnta		7	E1	100	1.00	59,363	100.00	ACU210	59,363
Total - ACU210			1 positions				1.00	59,363			59,363

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 03:37 34 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0290	Williams, Christopher J.	Department Chair	Professor	GN	F6	100	0.63	91,686	63.31 36.69	ARU008 ARX021	58,047
0309	Morra, Sarah A.	Department Manager		5	C1	88	0.30	34,089	34.54 65.46	ARU008 ARX021	11,774
Total - ARU008			2 positions				0.94	125,775			69,821

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 03:07 34 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>	
0066	Shreeve, Jean'ne M.	Research Faculty	Distinguished Profes	GN	F1	100	1.00	162,240	100.00	ACU189	162,240
Total - ACU189			1 positions				1.00	162,240			162,240

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M016 University Research

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
KGU001	IBEST Support	69,044	0	0	0	0	0	0	69,044
	Total - Instruction	69,044	0	0	0	0	0	0	69,044

02 Research

KBU022	URO Research Support	1,276,247	0	16,020	45,500	185,813	112,170	20,000	1,655,750
KBU023	URO-Office of Technology Transfer	177,882	0	672	0	221,570	3,363	0	403,487
KBU302	URO-Research Support	31,416	0	34,799	25,000	266,861	6,156	100,000	464,232
	Total - Research	1,485,545	0	51,491	70,500	674,244	121,689	120,000	2,523,469

07 Institutional Support

KBU021	URO Institutional Support	518,139	0	8,460	34,433	33,104	137,710	0	731,846
KBU030	Electron Microscopy Operations	22,509	0	0	2,500	19,454	8,754	0	53,217
KCU015	Laboratory Animal Res Facility	42,869	0	5,624	3,034	20,715	0	0	72,242
	Total - Institutional Support	583,517	0	14,084	39,967	73,273	146,464	0	857,305
	Total - University Research	2,138,106	0	65,575	110,467	747,517	268,153	120,000	3,449,818

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M016: University Research

Orgn	Faculty		Exempt FTE	NonFaculty Salaries	Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries			FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
KGU001	0.00	69,044	0.00	0	0.00	0	0	0.00	0	0.00	0	69,044
01:	0.00	69,044	0.00	0	0.00	0	0	0.00	0	0.00	0	69,044
<u>02 - Research</u>												
ABU090	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KBU022	0.00	63,131	13.50	790,410	0.00	0	10.70	422,706	0.00	0	24.20	1,276,247
KBU023	0.00	0	1.00	140,629	0.00	0	1.00	37,253	0.00	0	2.00	177,882
KBU302	0.00	0	0.40	31,416	0.00	0	0.00	0	0.00	0	0.40	31,416
KIU010	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
02:	0.00	63,131	14.90	962,456	0.00	0	11.70	459,959	0.00	0	26.60	1,485,545
<u>07 - Institutional Support</u>												
KBU021	1.05	220,553	3.50	265,262	0.00	0	1.00	32,323	0.00	0	5.55	518,139
KBU030	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,509	0.00	22,509
KCU015	0.00	0	1.00	42,869	0.00	0	0.00	0	0.00	0	1.00	42,869
07:	1.05	220,553	4.50	308,131	0.00	0	1.00	32,323	0.00	22,509	6.55	583,517
M016:	1.05	352,729	19.40	1,270,587	0.00	0	12.70	492,282	0.00	22,509	33.15	2,138,106

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 03:37 34 PM

M016 - University Research
01 - Instruction
004 - Initiative for Bioinfo & Evol Study
KGU001 - IBEST Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
4999	Vacant	Miscellaneous Groups		GN	F9	0	0.00	413,251	16.71	KGU001	69,044	
									34.11	KGX001		
									21.16	KBX021		
									15.28	KBU022		
									9.83	KBX022		
									2.91	KIX100		
Total - KGU001							1 positions	0.00	413,251			69,044

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
 Run Time: 03:37 34 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2992	Estocin-Klaiber, Jane	Budget Specialist		5	C1	100	0.70	49,130	70.00	KBU022	34,391
									25.00	KB6300	
									5.00	KIX100	
3037	Qi, Yanping	Web Development Mana		8	E1	100	1.00	55,640	100.00	KBU022	55,640
3123	Larson, Leslie D.	Administrative Coord		6	C1	100	1.00	43,264	100.00	KBU022	43,264
4999	Vacant	Miscellaneous Groups		GN	F9	0	0.00	413,251	15.28	KBU022	63,131
									34.11	KGX001	
									21.16	KBX021	
									16.71	KGU001	
									9.83	KBX022	
									2.91	KIX100	
5030	Vacant	Administrative Assis		4	C1	100	1.00	30,014	100.00	KBU022	30,014
5114	Inge, Casey A.	Assoc. General Couns		11	E1	100	1.00	85,322	100.00	KBU022	85,322
5117	Taff, Heather C.	Senior Cost Accounta		7	E1	100	1.00	46,925	100.00	KBU022	46,925
5118	Kirkham, Steven A.	Sponsored Prog Admi		7	C1	100	1.00	47,445	100.00	KBU022	47,445
5123	Roberts, Tara E.	Science and Research		6	E1	100	0.50	42,245	50.00	KBU022	21,122
									50.00	ZCU005	
5125	Rigby, Debra H.	Management Assistant		5	C1	100	1.00	36,608	100.00	KBU022	36,608
5140	Vacant	EM Tech,Research Ass		V	E1	100	1.00	22,838	100.00	KBU022	22,838
5195	Michener, Matthew B.	Financial Technician		4	C1	100	1.00	32,677	100.00	KBU022	32,677
5196	Koerber, Sarah M.	Proposal Development		7	E1	100	1.00	64,688	100.00	KBU022	64,688
7644	Knutson, Polly J.	Director, Research A		11	E1	100	1.00	91,354	100.00	KBU022	91,354
7645	Nelson, Heather A.	Associate Director,		9	E1	100	1.00	64,750	100.00	KBU022	64,750
7646	Kerr, Wendy S.	Senior Cost Accounta		7	E1	100	1.00	56,638	100.00	KBU022	56,638
7648	Neal, Stephanie S.	Administrative Finan		4	C1	100	1.00	33,571	100.00	KBU022	33,571
7649	Swearingen, Roxanne D.	Administrative Finan		4	C1	100	1.00	34,403	100.00	KBU022	34,403

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Central Revenues and Allocations
Budgeted Salary Report
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M016 - University Research
02 - Research
676 - University Research
KBU022 - URO Research Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
7650	Martonick, Sarah S.	Post Award Manager		7	E1	100	1.00	49,982	100.00	KBU022	49,982
7651	Bilderback, Ann-Marie	Sponsored Prog Admin		7	C1	100	1.00	43,701	100.00	KBU022	43,701
7652	Russell, Vicki A.	Contract Administrat		6	C1	100	1.00	45,219	100.00	KBU022	45,219
7653	Freitag, Kris L.	Compliance Unit Mana		7	E1	100	1.00	57,242	100.00	KBU022	57,242
7654	Harner, Archibald A.	Contract Review Offi		9	E1	100	1.00	72,842	100.00	KBU022	72,842
7655	Christensen, Joseph G.	Grants Compliance Ac		7	E1	100	1.00	46,467	100.00	KBU022	46,467
7852	White, Dain P.	Web Development Mana		8	E1	100	1.00	54,600	100.00	KBU022	54,600
7970	LaHann, Daniel D.	Sponsored Prog Admin		7	C1	100	1.00	41,413	100.00	KBU022	41,413
Total - KBU022			26 positions				24.20	1,662,229			1,276,247

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>	
5110	Merrell, Gene A.	Assoc VP Economic De		11	E1	100	1.00	140,629	100.00	KBU023	140,629
5124	Wheeler, Michelle A.	Intellectual Propert		4	C1	100	1.00	37,253	100.00	KBU023	37,253
Total - KBU023			2 positions				2.00	177,882			177,882

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
6520	Hughes, Bobbi	Dir,Corporate & Foun		10	E1	100	0.40	78,541	40.00	KBU302	31,416	
									60.00	ZDU150		
Total - KBU302							1 positions	0.40	78,541			31,416

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2921	Vacant	IACUC/IBC Coordinato		7	E1	100	1.00	50,003	100.00	KBU021	50,003
4950	McIver, John K.	Vice President	Professor	GN	F1	100	1.00	210,142	100.00	KBU021	210,142
5109	Vacant	Research Compliance		9	E1	50	0.50	80,018	100.00	KBU021	80,018
5116	Barker, Kathryn P.	Compliance Speciali		4	C1	100	1.00	32,323	100.00	KBU021	32,323
5130	Williams, Bradley K.	Campus Veterinarian		9	E1	100	1.00	84,739	100.00	KBU021	84,739
5374	Smith, Robert W.	Assoc VP / Exec Offi	Distinguished Profes	GN	F1	100	0.05	192,442	5.41	KBU021	10,411
									47.00	MGY999	
									39.76	MGX007	
									6.38	MGU005	
									1.45	MGX008	
7656	Walker, Jennifer L.	IRB Coordinator		7	E1	100	1.00	50,502	100.00	KBU021	50,502
Total - KBU021			7 positions				5.55	700,170			518,139

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
9995	Vacant	Graduate Assistant		GN	GA	0	0.00	22,509	100.00	KBU030	22,509	
Total - KBU030							1 positions	0.00	22,509			22,509

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working 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>	
5150	Harris, Audrey J.	LAR Facility Manager		7	E1	100	1.00	42,869	100.00	KCU015	42,869
Total - KCU015			1 positions				1.00	42,869			42,869

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MQU003	Provost Reserve	0	0	0	0	306,500	0	0	306,500
	Total - Academic Support	0	0	0	0	306,500	0	0	306,500
	Total - Provost/Exec VP Area	0	0	0	0	306,500	0	0	306,500

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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M021 Central University

03 Public Service

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
XGU002	IGEM Benefits - Central Coverage	0	210,000	0	0	0	0	0	210,000
	Total - Public Service	0	210,000	0	0	0	0	0	210,000

04 Academic Support

MQU006	Leases	0	0	0	0	17,650	0	0	17,650
	Total - Academic Support	0	0	0	0	17,650	0	0	17,650

07 Institutional Support

PCU105	Bank Service Charge	0	0	0	0	75,000	0	0	75,000
XGU001	Fringe Benefits	0	2,230,753	0	0	0	0	0	2,230,753
XGU105	Central Reserve	0	0	0	0	68,121	64,275	0	132,396
XGU210	Central Reserve	0	0	0	0	0	128,925	0	128,925
XGU700	Facilities & Admin Recovery (FAR)	0	0	0	0	0	2,931,033	0	2,931,033
	Total - Institutional Support	0	2,230,753	0	0	143,121	3,124,233	0	5,498,107

10 Auxiliary Enterprises

XGU102	Kibbie Operations	0	0	0	0	0	74,000	0	74,000
	Total - Auxiliary Enterprises	0	0	0	0	0	74,000	0	74,000
	Total - Central University	0	2,440,753	0	0	160,771	3,198,233	0	5,799,757

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MIU008	Boise Center Ctr Univ Support	187,004	0	0	14,000	5,931	0	0	206,935
	Total - Academic Support	187,004	0	0	14,000	5,931	0	0	206,935
	Total - University Outreach - Boise	187,004	0	0	14,000	5,931	0	0	206,935

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M022B: University Outreach - Boise

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MIU008	0.00	0	1.74	111,333	0.00	0	2.00	75,670	0.00	0	3.74	187,004
04:	0.00	0	1.74	111,333	0.00	0	2.00	75,670	0.00	0	3.74	187,004
M022B:	0.00	0	1.74	111,333	0.00	0	2.00	75,670	0.00	0	3.74	187,004

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Central Revenues and Allocations
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M022B - University Outreach - Boise
04 - Academic Support
282 - Boise Center - Treasure Valley
MIU008 - Boise Center Ctr Univ Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
5015	Vacant	Business Manager		8	E1	74	0.74	42,673	100.00	MIU008	42,673
5392	Lieske, Steve	Manager, IT		9	E1	100	1.00	68,661	100.00	MIU008	68,661
5393	Schlueter, Eric B.	IT Analyst		7	C1	100	1.00	37,835	100.00	MIU008	37,835
5397	Sanchez-Pedraza, Ivan J.	IT Analyst		7	C1	100	1.00	37,835	100.00	MIU008	37,835
Total - MIU008			4 positions				3.74	187,004			187,004

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MGU008	CAES Operating Costs	0	0	0	0	84,000	0	0	84,000
	Total - Instruction	0	0	0	0	84,000	0	0	84,000

_04 Academic Support

MGU005	INEL Indirect Costs	370,502	0	0	0	73,796	0	0	444,298
	Total - Academic Support	370,502	0	0	0	73,796	0	0	444,298
	Total - University Outreach - Idaho Fall	370,502	0	0	0	157,796	0	0	528,298

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

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>04 - Academic Support</u>												
MGU005	2.41	148,346	2.79	169,283	0.00	0	1.00	52,873	0.00	0	6.19	370,502
04:	2.41	148,346	2.79	169,283	0.00	0	1.00	52,873	0.00	0	6.19	370,502
M022I:	2.41	148,346	2.79	169,283	0.00	0	1.00	52,873	0.00	0	6.19	370,502

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Central Revenues and Allocations
 Budgeted Salary Report
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M022I - University Outreach - Idaho Falls
04 - Academic Support
280 - Idaho Falls Center
MGU005 - INEL Indirect Costs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3598	Vacant	Miscellaneous Groups		A	C1	0	0.00	229,389	4.76	MGU005	10,919
									94.49	MGX008	
									0.75	MGX007	
5006	Vacant	Clinical Faculty		GN	F6	100	0.96	18,174	96.34	MGU005	17,509
									3.66	MGX008	
5374	Smith, Robert W.	Assoc VP / Exec Offi Distinguished Profes		GN	F1	100	0.06	192,442	6.38	MGU005	12,278
									47.00	MGY999	
									39.76	MGX007	
									5.41	KBU021	
									1.45	MGX008	
5375	Vacant	Regular Faculty		GN	F6	100	0.50	71,526	50.00	MGU005	35,763
									50.00	MGX008	
5378	Vacant	Regular Faculty		GN	F6	100	0.02	78,031	1.70	MGU005	1,327
									51.16	MGY999	
									47.14	MGX008	
5510	Ostrom, Lee T.	Associate Dean	Professor	GN	F6	100	0.41	107,744	41.08	MGU005	44,261
									44.33	MGY999	
									11.39	MGX008	
									3.20	MGX007	
5512	Baldwin, Carol Ann	Associate Registrar		8	E1	100	1.00	57,970	100.00	MGU005	57,970
5514	Anderson, David B.	Manager, IT Resource		9	E1	100	0.79	63,045	78.74	MGU005	49,641
									21.26	MGX008	
5515	Vacant	Executive Assistant		7	C1	100	1.00	41,954	100.00	MGU005	41,954
5781	Dakins, Maxine E.	Regular Faculty	Professor	GN	F6	100	0.22	81,411	22.46	MGU005	18,285
									50.00	MGY999	
									27.54	MGX007	
5782	Wilhelmsen, Cheryl A.	Director	Assistant Professor	GN	F6	100	0.23	83,034	22.79	MGU005	18,923
									50.00	MGY999	
									27.21	MGX007	
7800	Moore, Sara L.	Fin & Admin Serv Off		8	E1	100	1.00	61,672	100.00	MGU005	61,672
Total - MGU005		12 positions					6.19	1,086,390			370,502

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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M025 Enrollment Management

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
VBU025	R25	84,674	0	0	0	0	0	0	84,674
	Total - Institutional Support	84,674	0	0	0	0	0	0	84,674
	Total - Enrollment Management	84,674	0	0	0	0	0	0	84,674

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M025: Enrollment Management

<u>Orgn</u>	<u>Faculty</u>		<u>Exempt NonFaculty</u>		<u>Special Exempt</u>		<u>Classified</u>		<u>RA/TA</u>		<u>Total</u>	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
VBU025	0.00	0	1.65	84,674	0.00	0	0.00	0	0.00	0	1.65	84,674
07:	0.00	0	1.65	84,674	0.00	0	0.00	0	0.00	0	1.65	84,674
M025:	0.00	0	1.65	84,674	0.00	0	0.00	0	0.00	0	1.65	84,674

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6116	Hyde, Christopher G.	Programmer Analyst S		7	E1	100	0.78	56,118	78.34	VBU025	43,963
									21.66	VBY008	
6117	Miller, Tammy L.	Series25 Administrat		7	E1	100	0.87	46,946	86.72	VBU025	40,711
									13.28	VBY008	
Total - VBU025		2 positions					1.65	103,064			84,674

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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M040A University Fixed Costs

08 Oper & Maint. of Plant

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

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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M040E Public Safety & Security

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
UEU002	Asbestos Support	40,810	0	0	0	11,120	0	0	51,930
UEU010	Occupational Safety Services	40,384	0	0	0	7,463	0	0	47,847
	Total - Oper & Maint. of Plant	81,194	0	0	0	18,583	0	0	99,777
	Total - Public Safety & Security	81,194	0	0	0	18,583	0	0	99,777

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M040E: Public Safety & Security

<u>Orgn</u>	<u>Faculty</u>		<u>Exempt NonFaculty</u>		<u>Special Exempt</u>		<u>Classified</u>		<u>RA/TA</u>		<u>Total</u>	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>08 - Oper & Maint. of Plant</u>												
UEU002	0.00	0	0.00	0	0.00	0	1.00	40,810	0.00	0	1.00	40,810
UEU010	0.00	0	0.00	0	0.00	0	1.00	40,384	0.00	0	1.00	40,384
08:	0.00	0	0.00	0	0.00	0	2.00	81,194	0.00	0	2.00	81,194
M040E:	0.00	0	0.00	0	0.00	0	2.00	81,194	0.00	0	2.00	81,194

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Central Revenues and Allocations
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M040E - Public Safety & Security
08 - Oper & Maint. of Plant
930E - Environmental Health and Safety
UEU002 - Asbestos Support

<u>PCN</u>	<u>Name</u>	<u>Posn/Working 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>	
7933	Grennille, Megan	Industrial Hygiene S		6	C1	100	1.00	40,810	100.00	UEU002	40,810
Total - UEU002			1 positions				1.00	40,810			40,810

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
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M040E - Public Safety & Security
08 - Oper & Maint. of Plant
930E - Environmental Health and Safety
UEU010 - Occupational Safety Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	187,447	4.11	UEU010	7,708
									30.51	SFX020	
									23.68	UBX026	
									21.06	PAX900	
									10.02	UEX050	
									4.62	PAX002	
									3.67	SGX009	
									0.85	RFX015	
									0.51	SFU006	
									0.41	SFX008	
									0.39	UBU049	
									0.17	UBX025	
									0.00	UFX001	
7934	Vacant	Occupational Safety		6	C1	100	1.00	32,677	100.00	UEU010	32,677
Total - UEU010		2 positions					1.00	220,124			40,384

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
RGU005	Web/Space Inventory Specialist	41,635	0	0	0	0	0	0	41,635
	Total - Oper & Maint. of Plant	41,635	0	0	0	0	0	0	41,635
	Total - Facilities Management	41,635	0	0	0	0	0	0	41,635

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M042: Facilities Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>08 - Oper & Maint. of Plant</u>												
RGU005	0.00	0	0.00	0	0.00	0	0.98	41,635	0.00	0	0.98	41,635
08:	0.00	0	0.00	0	0.00	0	0.98	41,635	0.00	0	0.98	41,635
M042:	0.00	0	0.00	0	0.00	0	0.98	41,635	0.00	0	0.98	41,635

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
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M042 - Facilities Management
08 - Oper & Maint. of Plant
886 - Capital Projects
RGU005 - Web/Space Inventory Specialist

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7102	Vacant	Miscellaneous Groups		A	C1	0	0.00	60,241	0.02	RGU005	10
									33.76	RAX900	
									30.11	REX001	
									28.11	RBX001	
									8.00	RJX001	
7222	Aung, Jaimes	FAMIS Data Specialis		6	C1	100	0.98	42,432	98.10	RGU005	41,626
									1.90	RAX900	
Total - RGU005							2 positions	0.98	102,673		41,635

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
UBU049	HR Development/ Workshops	55,892	0	0	0	10,453	0	0	66,345
	Total - Institutional Support	55,892	0	0	0	10,453	0	0	66,345
	Total - Human Resources	55,892	0	0	0	10,453	0	0	66,345

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M045: Human Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
UBU049	0.00	0	0.88	55,161	0.00	0	0.00	731	0.00	0	0.88	55,892
07:	0.00	0	0.88	55,161	0.00	0	0.00	731	0.00	0	0.88	55,892
M045:	0.00	0	0.88	55,161	0.00	0	0.00	731	0.00	0	0.88	55,892

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
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M045 - Human Resources
07 - Institutional Support
906P - Professional Development & Learning
UBU049 - HR Development/ Workshops

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	187,447	0.39	UBU049	731
									30.51	SFX020	
									23.68	UBX026	
									21.06	PAX900	
									10.02	UEX050	
									4.62	PAX002	
									4.11	UEU010	
									3.67	SGX009	
									0.85	RFX015	
									0.51	SFU006	
									0.41	SFX008	
									0.17	UBX025	
									0.00	UFX001	
7863	Keim, Elissa C.	Director		9	E1	100	0.88	62,442	88.34	UBU049	55,161
									11.66	UBX022	
Total - UBU049							2 positions	0.88	249,888		55,892

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PSU010	Business Process	108,368	0	0	0	0	0	0	108,368
SFU005	Controller	0	0	0	0	10,561	0	0	10,561
SFU006	Acct Receivable & Loans	232,872	0	0	0	74,068	0	0	306,940
SFU014	Accounts Payable	131,198	0	0	0	13,950	0	0	145,148
	Total - Institutional Support	472,438	0	0	0	98,579	0	0	571,017
	Total - Controller	472,438	0	0	0	98,579	0	0	571,017

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

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>												
PSU010	0.00	0	2.00	108,368	0.00	0	0.00	0	0.00	0	2.00	108,368
SFU006	0.00	0	0.98	59,002	0.00	0	4.80	173,870	0.00	0	5.78	232,872
SFU014	0.00	0	1.00	73,944	0.00	0	1.80	57,254	0.00	0	2.80	131,198
07:	0.00	0	3.98	241,314	0.00	0	6.59	231,124	0.00	0	10.58	472,438
M046:	0.00	0	3.98	241,314	0.00	0	6.59	231,124	0.00	0	10.58	472,438

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
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M046 - Controller
07 - Institutional Support
904B - Business Process
PSU010 - Business Process

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
7623	Johnson, Derek	HR & Payroll Systems		8	E1	100	1.00	56,867	100.00	PSU010	56,867
7624	Salisbury, Kimberly E.	Financial Systems Ma		8	E1	100	1.00	51,501	100.00	PSU010	51,501
Total - PSU010			2 positions				2.00	108,368			108,368

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Central Revenues and Allocations
 Budgeted Salary Report
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M046 - Controller
07 - Institutional Support
904R - Accounts Receivable
SFU006 - Acct Receivable & Loans

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	187,447	0.51	SFU006	950
									30.51	SFX020	
									23.68	UBX026	
									21.06	PAX900	
									10.02	UEX050	
									4.62	PAX002	
									4.11	UEU010	
									3.67	SGX009	
									0.85	RFX015	
									0.41	SFX008	
									0.39	UBU049	
									0.17	UBX025	
									0.00	UFX001	
7072	Wambeke, Connie L.	Revenue Accountant		6	C1	88	0.88	46,556	100.00	SFU006	46,556
7516	Vacant	Financial Specialist		5	C1	100	1.00	28,870	100.00	SFU006	28,870
7606	Clancy, Mary K.	Technical Records Sp		4	C1	100	1.00	37,274	100.00	SFU006	37,274
7621	Shoop, Delora L.	Student Accounts Man		9	E1	100	0.57	64,522	56.95	SFU006	36,745
									43.05	SFX006	
7622	Greenwalt, Tammy R.	Technical Records Sp		4	C1	92	0.92	32,660	100.00	SFU006	32,660
7629	Peters, Sara J.	Technical Records Sp		4	C1	100	1.00	27,560	100.00	SFU006	27,560
7665	Aherin, Linda M.	Assist Manager, Stud		6	E1	100	0.41	54,101	41.14	SFU006	22,257
									58.86	SFX006	
Total - SFU006			8 positions				5.78	478,989			232,872

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Central Revenues and Allocations
Budgeted Salary Report
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M046 - Controller
07 - Institutional Support
904A - Accounts Payable
SFU014 - Accounts Payable

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
7538	Fountain, Barbara J.	Digital Imaging Tech		3	C1	100	0.80	25,979	79.63	SFU014	20,687
									20.37	SFX014	
7546	Keeney, Linda D.	Manager, Accounts Pa		9	E1	100	1.00	73,944	100.00	SFU014	73,944
7681	Reyes, Alice N.	Financial Unit Super		5	C1	100	1.00	36,566	100.00	SFU014	36,566
Total - SFU014			3 positions				2.80	136,490			131,198

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M047 Technology

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PHU102	ITS-Local Service Allocation	347	0	0	0	83,670	0	0	84,017
PHU103	MIS Systems	121,112	0	0	0	12,068	0	0	133,180
	Total - Institutional Support	121,459	0	0	0	95,738	0	0	217,197
	Total - Technology	121,459	0	0	0	95,738	0	0	217,197

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PHU102	0.00	0	0.00	347	0.00	0	0.00	0	0.00	0	0.00	347
PHU103	0.00	0	1.97	121,112	0.00	0	0.00	0	0.00	0	1.97	121,112
07:	0.00	0	1.97	121,459	0.00	0	0.00	0	0.00	0	1.97	121,459
M047:	0.00	0	1.97	121,459	0.00	0	0.00	0	0.00	0	1.97	121,459

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Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
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M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHU102 - ITS-Local Service Allocation

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
8178	Vacant	Miscellaneous Groups		EX	E4	0	0.00	24,216	1.43	PHU102	347	
									98.57	PHX102		
Total - PHU102							1 positions	0.00	24,216			347

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Central Revenues and Allocations
Budgeted Salary Report
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M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHU103 - MIS Systems

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7626	Baker, Ben K.	Application Administ		7	E1	100	0.97	50,856	97.37	PHU103	49,518
									2.63	PHX103	
7680	Wood, Randall D.	Application Administ		9	E1	100	1.00	71,594	100.00	PHU103	71,594
Total - PHU103			2 positions				1.97	122,450			121,112

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
XAU001	Executive Advisory Services	134,118	0	0	0	50,146	0	0	184,264
XAU006	Research Consultants	0	0	0	0	140,100	0	0	140,100
XAU007	President's Reserve	0	0	0	0	250,000	0	0	250,000
	Total - Institutional Support	134,118	0	0	0	440,246	0	0	574,364
	Total - President's Area	134,118	0	0	0	440,246	0	0	574,364

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M050: President's Area

<u>Orgn</u>	<u>Faculty</u>		<u>Exempt NonFaculty</u>		<u>Special Exempt</u>		<u>Classified</u>		<u>RA/TA</u>		<u>Total</u>	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XAU001	0.00	0	1.00	134,118	0.00	0	0.00	0	0.00	0	1.00	134,118
07:	0.00	0	1.00	134,118	0.00	0	0.00	0	0.00	0	1.00	134,118
M050:	0.00	0	1.00	134,118	0.00	0	0.00	0	0.00	0	1.00	134,118

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Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
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M050 - President's Area
07 - Institutional Support
901 - President's Office
XAU001 - Executive Advisory Services

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>	<u>Orgn</u>	<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>			
8460	Stegner, Joseph H.	State Governmental R		EX	E1	100	1.00	134,118	100.00	XAU001	134,118	
Total - XAU001							1 positions	1.00	134,118			134,118

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M051 University Advancement

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XGU201	Web Coord Academic-Central Funding	126,735	0	0	0	10,195	0	3,000	139,930
	Total - Academic Support	126,735	0	0	0	10,195	0	3,000	139,930

07 Institutional Support

XGU200	Web Coord Admi-Central Funding	54,832	0	0	0	8,178	0	2,500	65,510
ZAU001	Alumni Operations	11,305	0	0	1,950	20,182	0	0	33,437
ZAU002	SARB	0	0	0	0	1,560	0	0	1,560
ZAU010	Special Reunions	0	0	0	0	2,340	0	0	2,340
ZAU013	Mom's Weekend	0	0	0	0	3,900	0	0	3,900
ZAU017	Away Football Pregames	0	0	0	16,470	17,850	0	0	34,320
ZAU020	Alumni Events	0	0	0	20,514	34,866	0	0	55,380
ZAU029	Awards for Excellence	0	0	0	0	6,630	0	0	6,630
ZAU047	Ceremony Promotion	0	0	0	0	11,700	0	0	11,700
ZAU050	Student Recruiting	0	0	0	0	1,170	0	0	1,170
ZCU001	Web Communications	0	0	5,000	0	97,159	0	0	102,159
ZCU003	Miscellaneous Advertising	0	0	0	0	77,915	0	0	77,915
ZCU005	University Comm/Marketing	348,479	0	0	8,580	37,135	0	5,460	399,654
ZCU008	Idaho Magazine	0	0	0	0	152,360	0	0	152,360
ZCU010	Media Relations	0	0	0	0	3,861	0	0	3,861
ZCU012	E-Communication	0	0	0	0	5,070	0	0	5,070
ZCU021	Fundraising Marketing	0	0	0	0	0	0	0	0
ZDU006	Corporate & Fdtn Relations	0	0	0	15,500	11,488	0	0	26,988
ZDU007	Sr Dir-Annual Giv, Rsrch, Adv	101,609	0	18,836	7,020	13,536	0	7,020	148,021
ZDU008	Student Foundation	0	0	0	0	2,340	0	0	2,340
ZDU011	Operation Ed/Jazz Dvlpmnt	0	0	0	3,900	4,212	0	0	8,112
ZDU012	Stdnt Aff/Grad Fellows Dev Sup	0	0	0	11,000	4,680	0	0	15,680
ZDU016	Gift Planning Expenses	0	0	0	0	30,576	0	0	30,576
ZDU019	Donor Relations	0	0	0	995	31,293	0	936	33,224
ZDU021	Events	0	0	0	0	51,151	0	0	51,151
ZDU022	Leadership Weekend	0	0	0	0	19,500	0	0	19,500
ZDU030	Director Gift Planning	0	0	0	11,700	1,560	0	0	13,260
ZDU032	Prospect Research	0	0	0	0	21,343	0	0	21,343
ZDU041	Assoc Dir Gift Planning	0	0	0	15,600	1,560	0	0	17,160
ZDU042	Vandal Connect	0	0	108,339	0	37,479	0	0	145,818
ZDU149	College Support	602,034	0	0	0	0	0	0	602,034
ZDU150	University Development	783,333	0	0	0	2,730	0	0	786,063
ZDU151	Annual Fund Drive	0	0	0	0	68,183	0	0	68,183
ZDU152	Asst Dir Annual Giving	0	0	0	0	9,401	0	0	9,401
ZDU170	Advancement Services	0	0	0	0	11,002	0	0	11,002
ZVU002	Professional Dvlpmnt/Trvl Supp	0	0	0	5,460	3,510	0	0	8,970
ZVU003	Campaign Expenses	0	0	0	0	35,100	0	0	35,100

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
ZVU005	Advancement Transition	164,853	0	0	24,726	67,655	0	3,042	260,276
ZVU900	VP Advancement Reserves	0	0	0	0	59,578	0	0	59,578
	Total - Institutional Support	2,066,445	0	132,175	143,415	969,753	0	18,958	3,330,746
	Total - University Advancement	2,193,180	0	132,175	143,415	979,948	0	21,958	3,470,676

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

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>04 - Academic Support</u>												
XGU201	0.00	0	2.25	96,044	0.00	0	0.25	30,691	0.00	0	2.50	126,735
04:	0.00	0	2.25	96,044	0.00	0	0.25	30,691	0.00	0	2.50	126,735
<u>07 - Institutional Support</u>												
XGU200	0.00	0	0.74	38,025	0.00	0	0.25	16,807	0.00	0	0.99	54,832
ZAU001	0.00	0	0.00	0	0.00	0	0.38	11,305	0.00	0	0.38	11,305
ZCU005	0.00	0	3.88	247,557	0.00	0	3.00	100,922	0.00	0	6.88	348,479
ZDU007	0.00	0	2.09	78,667	0.00	0	1.00	22,942	0.00	0	3.09	101,609
ZDU149	0.00	0	9.26	594,313	0.00	0	0.23	7,721	0.00	0	9.49	602,034
ZDU150	0.00	0	10.60	682,859	0.00	0	3.50	100,474	0.00	0	14.10	783,333
ZVU005	0.00	0	1.21	70,334	0.00	0	1.00	94,519	0.00	0	2.21	164,853
07:	0.00	0	27.78	1,711,754	0.00	0	9.36	354,691	0.00	0	37.14	2,066,444
M051:	0.00	0	30.03	1,807,798	0.00	0	9.61	385,382	0.00	0	39.64	2,193,180
U2:	5.46	734,967	64.45	4,055,091	0.00	0	35.19	1,372,666	0.00	22,509	105.08	6,185,232

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
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M051 - University Advancement
04 - Academic Support
918 - University Communications
XGU201 - Web Coord Academic-Central Fun

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									%	time	
0138	Panttaja, Micki L.	Marketing Manager/We		6	E1	100	0.25	43,410	25.00	XGU201	10,852
									75.00	AAX001	
4622	McPeak, Lesa A.	Web Coordinator		6	E1	100	0.50	40,602	50.00	XGU201	20,301
									25.00	IAN200	
									25.00	HAX002	
6699	Vacant	Miscellaneous Groups		NS	C1	0	0.00	31,836	71.56	XGU201	22,782
									28.44	XGU200	
8001	Sampson, Holli K.	Web Coordinator		6	E1	100	0.25	39,790	25.00	XGU201	9,948
									75.00	GDY999	
8002	Crowley, Amber K.	Web Coordinator		6	E1	100	0.50	41,122	50.00	XGU201	20,561
									25.00	DAX015	
									25.00	EC7295	
8005	Vacant	Web Technician		5	C1	100	0.25	31,637	25.00	XGU201	7,909
									75.00	VXX001	
8006	Patton, Robert C.	Communications Super		7	E1	100	0.25	52,832	25.00	XGU201	13,208
									59.10	FAX001	
									15.90	FAY350	
8007	Vacant	Web Coordinator		6	E1	100	0.50	42,349	50.00	XGU201	21,174
									25.00	BBC015	
									25.00	BBS015	
Total - XGU201			8 positions				2.50	323,577			126,735

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Central Revenues and Allocations
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M051 - University Advancement
07 - Institutional Support
918 - University Communications
XGU200 - Web Coord Admi-Central Funding

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6699	Vacant	Miscellaneous Groups		NS	C1	0	0.00	31,836	28.44	XGU200	9,054
									71.56	XGU201	
8003	Blickenstaff, Johanna L.	Assoc Dir, Digital M		8	E1	100	0.38	61,214	38.24	XGU200	23,408
									61.76	ZCU005	
8004	Andrews, Leah K.	Web Coordinator		6	E1	100	0.36	40,602	36.00	XGU200	14,617
									56.00	NAY001	
									8.00	NBX003	
8008	Vacant	Web Technician		5	C1	100	0.25	31,013	25.00	XGU200	7,753
									37.50	JAX001	
									37.50	PAX020	
Total - XGU200			4 positions				0.99	164,665			54,832

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>
6513	Hamilton, Lauren M.	Program Coord, Stude		5	C1	100	0.38	29,702	38.06 ZAU001 61.94 ZAX008	11,305
Total - ZAU001		1 positions					0.38	29,702		11,305

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Central Revenues and Allocations
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M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCU005 - University Comm/Marketing

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5123	Roberts, Tara E.	Science and Research		6	E1	100	0.50	42,245	50.00	ZCU005	21,122
									50.00	KBU022	
5497	Sherwood, Anna M.	Director Enrollment		8	E1	100	0.51	70,179	51.48	ZCU005	36,128
									48.52	VXX001	
5825	Bales, Stefany B.	Dir, Integrated Comm		10	E1	100	0.25	82,430	25.08	ZCU005	20,670
									74.92	ZCX005	
6482	Gauss, Andrew C.	Director, Alumni and		8	E1	100	1.00	65,478	100.00	ZCU005	65,478
6507	Neilson, Chad L.	Assoc Dir, Operation		8	E1	100	1.00	66,352	100.00	ZCU005	66,352
6508	Vacant	Communications Assis		5	C1	100	1.00	31,034	100.00	ZCU005	31,034
6509	Keenan, Brian	Marketing and Comm.		6	C1	100	1.00	38,064	100.00	ZCU005	38,064
6543	Williams, Kathy J.	Financial Technician		4	C1	100	1.00	31,824	100.00	ZCU005	31,824
8003	Blickenstaff, Johanna L.	Assoc Dir, Digital M		8	E1	100	0.62	61,214	61.76	ZCU005	37,806
									38.24	XGU200	
Total - ZCU005			9 positions				6.88	488,821			348,479

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M051 - University Advancement
07 - Institutional Support
922 - University Development
ZDU007 - Sr Dir-Annual Giv, Rsrch, Adv

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6526	Marian, Mihaela L.	Technical Records Sp		3	C1	100	1.00	22,942	100.00	ZDU007	22,942
6527	Burgoon, Hilary E.	Asst Dir Prospect Mg		6	E1	100	1.00	39,208	100.00	ZDU007	39,208
6540	Price, Trevor L.	Dir, Prospect Mgmt &		9	E1	100	0.09	73,237	8.55	ZDU007	6,262
									91.45	ZDX009	
6542	Nelson, Steven E.	Annual Giving Progra		6	E1	100	1.00	33,197	100.00	ZDU007	33,197
Total - ZDU007							4 positions	3.09	168,584		101,609

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Central Revenues and Allocations
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M051 - University Advancement
07 - Institutional Support
922 - University Development
ZDU149 - College Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
0510	Mundt, Peter J.	Director of Developm		9	E1	100	0.50	60,008	50.00	ZDU149	30,004
									50.00	AAX001	
0511	Vacant	Development Coordina		7	E1	100	0.50	50,003	50.00	ZDU149	25,002
									49.99	AA9999	
									0.01	AAX015	
1004	Root, Jennifer	Development Director		9	E1	100	0.50	63,648	50.00	ZDU149	31,824
									50.00	BAY999	
1008	O'Neill, Kimberly A.	Assistant Dean		10	E1	100	0.51	80,018	50.62	ZDU149	40,505
									24.69	BAS006	
									24.69	BAC006	
2346	Ford, Chandra Z.	Asst Dean, External		10	E1	100	0.50	86,133	50.00	ZDU149	43,066
									42.50	DAX001	
									7.50	DAN230	
2347	Broyles, Toni S.	Director, Developmen		9	E1	100	0.50	66,914	49.55	ZDU149	33,155
									50.45	DAN230	
2749	Boston, Tammey L.	Dir of Development,		9	E1	100	0.51	75,754	50.55	ZDU149	38,293
									42.27	EAN200	
									7.18	EAX001	
3004	Ryba, Mary Lee	Asst Dean, External		10	E1	100	0.50	84,906	50.00	ZDU149	42,453
									50.00	FAX001	
3005	Randal, Christina D.	Director, Developmen		9	E1	100	0.50	65,666	50.00	ZDU149	32,833
									50.00	FAY350	
3006	Billings, Eric Q.	Development Coordina		7	E1	100	0.50	43,451	50.00	ZDU149	21,726
									50.00	FAY350	
3894	Hacker, Steven K.	Asst Dean, External		10	E1	100	0.50	78,790	50.00	ZDU149	39,395
									50.00	GDX001	
4421	Muse, Terri L.	Asst Dean, External		9	E1	100	0.50	74,922	50.00	ZDU149	37,461
									50.00	HAX002	
4430	White, Eric M.	Development Assistan		4	C1	100	0.23	33,010	23.39	ZDU149	7,721
									76.61	HAX002	

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Central Revenues and Allocations
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M051 - University Advancement
07 - Institutional Support
922 - University Development
ZDU149 - College Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4621	Bennett, Eric D.	Director, Developmen		9	E1	100	0.50	61,838	50.00	ZDU149	30,919
									35.71	IAX001	
									14.29	IAN200	
4801	Vacant	Development Coordina		7	E1	100	0.25	45,011	25.00	ZDU149	11,253
									62.03	JAX001	
									12.97	JAY001	
6521	Vacant	Development Coordina		7	E1	100	0.50	45,000	50.00	ZDU149	22,500
									50.00	EAY140	
8485	Robson, Shelly D.	Development Coordina		7	E1	100	0.50	40,331	50.00	ZDU149	20,166
									50.00	YBA355	
8630	Mooney, Timothy J.	Assoc AD for Externa		10	E1	100	0.50	110,094	50.38	ZDU149	55,466
									49.62	YBA350	
8642	Gerulf, Ryan B.	Development Coordina		7	E1	100	0.50	38,189	50.00	ZDU149	19,094
									41.32	YBA355	
									8.68	YBA370	
8643	Church, Joseph J.	Development Coordina		7	E1	100	0.50	38,397	50.00	ZDU149	19,198
									50.00	YBA355	
Total - ZDU149			20 positions				9.49	1,242,082			602,034

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5120	Means, Mindy	Associate Director,		8	E1	100	1.00	65,562	100.00	ZDU150	65,562
6491	Zuba, Jim M.	Director of Developm		9	E1	100	1.00	76,502	100.00	ZDU150	76,502
6502	Lyon, Barbara S.	Administrative Assis		4	C1	100	1.00	29,349	100.00	ZDU150	29,349
6518	Vacant	Proposal Development		6	C1	50	0.50	16,255	100.00	ZDU150	16,255
6520	Hughes, Bobbi	Dir,Corporate & Foun		10	E1	100	0.60	78,541	60.00	ZDU150	47,124
									40.00	KBU302	
6525	Calabretta, Amy D.	Special Events Manag		6	E1	100	1.00	40,248	100.00	ZDU150	40,248
6530	Gregg, Diana L.	Dir Donor Relations		9	E1	100	1.00	66,414	100.00	ZDU150	66,414
6532	Pratt, Megan	Donor Relations Assi		4	C1	100	1.00	28,080	100.00	ZDU150	28,080
6533	Calza, Olivia M.	Administrative Assis		4	C1	100	1.00	26,790	100.00	ZDU150	26,790
6561	Vacant	Development Coord.,		9	E1	100	1.00	44,990	100.00	ZDU150	44,990
6563	Morgan, Sharon L.	Senior Director, OET		11	E1	100	1.00	117,333	100.00	ZDU150	117,333
6564	Foss, Kathy L.	Assoc Dir, Donor Rel		6	E1	100	1.00	40,248	100.00	ZDU150	40,248
6565	Hornbuckle, Debbie E.	Grants Manager		7	E1	100	1.00	42,619	100.00	ZDU150	42,619
6570	Hyvonen, Clark W.	Dir, Estate, Trust &		10	E2	100	1.00	80,000	100.00	ZDU150	80,000
6571	Scholes, Robert	Assoc Dir Est Trust		8	E1	100	1.00	61,818	100.00	ZDU150	61,818
Total - ZDU150			15 positions				14.10	814,750			783,333

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Central Revenues and Allocations
Budgeted Salary Report
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Run Date: 27-May-2014
Run Time: 03:37 34 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>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.	Chief of Staff		8	E1	100	0.21	63,669	21.02	ZVU005	13,383
									78.98	ZVX001	
6499	Vacant	Miscellaneous Groups		A	C1	0	0.00	75,015	75.51	ZVU005	56,642
									24.49	ZVX900	
6517	Clarkson, Julie A.	Business Manager		8	E1	100	1.00	56,950	100.00	ZVU005	56,950
6562	Norman, Amy D.	Administrative Srv.		5	C1	100	1.00	37,877	100.00	ZVU005	37,877
Total - ZVU005			4 positions				2.21	233,511			164,853

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
YBU320	General Athletic Support	0	0	0	0	0	860,400	0	860,400
	Total - Auxiliary Enterprises	0	0	0	0	0	860,400	0	860,400
	Total - Intercollegiate Athletics	0	0	0	0	0	860,400	0	860,400
	Total - Central Revenues and Allocations	6,185,232	2,440,753	197,750	267,882	3,093,639	4,426,786	141,958	16,754,000

Central Revenues and Allocations Operating Budget

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Budget Allocations - By Primary Expense Class
01-JUL-2014 through 30-JUN-2015

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA	Col of Letters, Arts & Soc Sci	0	0	0	0	50,000	0	0	50,000
ED	Ctr on Disabilities & Human Dev	0	0	0	0	20,100	0	0	20,100
AB	Biological Sciences	13,606	0	0	0	0	0	0	13,606
AC	Chemistry	59,363	0	0	0	1,477	0	0	60,840
AR	Department of Statistics	69,821	0	0	0	0	0	0	69,821
AC	Chemistry	162,240	0	0	0	0	0	0	162,240
KG	Initiative for Bioinfo & Evol Study	69,044	0	0	0	0	0	0	69,044
KB	University Research	2,026,193	0	59,951	107,433	726,802	268,153	120,000	3,308,532
KC	Lab Animal Research Facility	42,869	0	5,624	3,034	20,715	0	0	72,242
MQ	Academic Affairs	0	0	0	0	306,500	0	0	306,500
XG	Central University	0	210,000	0	0	0	0	0	210,000
MQ	Central Special Allocations	0	0	0	0	17,650	0	0	17,650
XG	Central University	0	2,230,753	0	0	143,121	3,124,233	0	5,498,107
XG	ASUI-Kibbie Activity Center	0	0	0	0	0	74,000	0	74,000
MI	Boise Center - Treasure Valley	187,004	0	0	14,000	5,931	0	0	206,935
MG	Idaho Falls Center	370,502	0	0	0	157,796	0	0	528,298
VB	Registrars Office	84,674	0	0	0	0	0	0	84,674
XG	University Debt Service	0	0	0	0	0	100,000	0	100,000
UE	Environmental Health and Safety	81,194	0	0	0	18,583	0	0	99,777
RG	Capital Projects	41,635	0	0	0	0	0	0	41,635
UB	Professional Development & Learning	55,892	0	0	0	10,453	0	0	66,345
PS	Business Process	108,368	0	0	0	0	0	0	108,368
SF	Controller	0	0	0	0	10,561	0	0	10,561
SF	Accounts Receivable	232,872	0	0	0	74,068	0	0	306,940
SF	Accounts Payable	131,198	0	0	0	13,950	0	0	145,148
PH	ITS-Administrative Technologies	121,459	0	0	0	95,738	0	0	217,197
XA	President's Office	134,118	0	0	0	440,246	0	0	574,364
XG	University Communications	181,567	0	0	0	18,373	0	5,500	205,440
ZA	Alumni Office	11,305	0	0	38,934	100,198	0	0	150,437
ZC	University Communications	348,479	0	5,000	8,580	373,500	0	5,460	741,019
ZD	University Development	1,486,976	0	127,175	65,715	322,034	0	7,956	2,009,856
ZV	University Advancement	164,853	0	0	30,186	165,843	0	3,042	363,924
YB	General Athletic Support	0	0	0	0	0	860,400	0	860,400
Total - Central Revenues and Allocations		6,185,232	2,440,753	197,750	267,882	3,093,639	4,426,786	141,958	16,754,000

Central Revenues and Allocations
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
004	0.00	69,054	0.00	0	0.00	0	0.00	0	0.00	0	0.00	69,054
006	0.36	13,606	0.00	0	0.00	0	0.00	0	0.00	0	0.36	13,606
007	1.00	162,240	1.00	59,363	0.00	0	0.00	0	0.00	0	2.00	221,603
021	0.63	58,047	0.00	0	0.00	0	0.30	11,774	0.00	0	0.94	69,821
033	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
280	2.41	148,346	2.79	169,283	0.00	0	1.00	52,872	0.00	0	6.19	370,501
282	0.00	0	1.74	111,333	0.00	0	2.00	75,670	0.00	0	3.74	187,004
676	1.05	283,698	18.40	1,227,718	0.00	0	12.70	492,282	0.00	22,509	32.15	2,026,207
680	0.00	0	1.00	42,869	0.00	0	0.00	0	0.00	0	1.00	42,869
697	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
854	0.00	0	1.65	84,674	0.00	0	0.00	0	0.00	0	1.65	84,674
886	0.00	0	0.00	0	0.00	0	0.98	41,638	0.00	0	0.98	41,638
901	0.00	0	1.00	134,118	0.00	0	0.00	0	0.00	0	1.00	134,118
903E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
904A	0.00	0	1.00	73,944	0.00	0	1.80	57,254	0.00	0	2.80	131,198
904B	0.00	0	2.00	108,368	0.00	0	0.00	0	0.00	0	2.00	108,368
904R	0.00	0	0.98	59,002	0.00	0	4.80	173,876	0.00	0	5.78	232,878
906P	0.00	0	0.88	55,161	0.00	0	0.00	731	0.00	0	0.88	55,892
916	0.00	0	1.21	70,334	0.00	0	1.00	94,521	0.00	0	2.21	164,854
918	0.00	0	6.88	381,630	0.00	0	3.50	148,420	0.00	0	10.38	530,050
921	0.00	0	0.00	0	0.00	0	0.38	11,305	0.00	0	0.38	11,305
922	0.00	0	21.95	1,355,839	0.00	0	4.73	131,138	0.00	0	26.68	1,486,976
930E	0.00	0	0.00	0	0.00	0	2.00	81,190	0.00	0	2.00	81,190
939	0.00	0	1.97	121,458	0.00	0	0.00	0	0.00	0	1.97	121,458
U2	5.46	734,991	64.45	4,055,094	0.00	0	35.19	1,372,671	0.00	22,509	105.10	6,185,265
Total	5.46	734,991	64.45	4,055,094	0.00	0	35.19	1,372,671	0.00	22,509	105.10	6,185,265

UNIVERSITY OF IDAHO

LOCAL SERVICE - U3

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2014 THROUGH JUNE 30, 2015

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
AAY999	Soft Salary Gap	399,920	0	0	0	0	0	0	399,920
AEY010	Idaho Rep Theatre for Youth	0	0	0	0	1,080	120	0	1,200
AEY015	Theatre Arts Rental	0	0	0	0	360	40	0	400
AEY020	Costume Rental	0	0	0	0	90	10	0	100
AFY009	Fugue	0	0	0	1,000	3,400	1,600	0	6,000
ALY019	Marching Band/Vandalettes	0	0	0	0	1,530	170	0	1,700
ALY022	Music-Jazz I	0	0	0	1,870	2,000	430	0	4,300
ALY027	Music Festivals	0	0	0	2,000	2,500	500	0	5,000
ALY028	Percussion Ensemble	0	0	0	0	180	20	0	200
ALY030	Music Instrument Rental	0	0	0	0	1,350	150	0	1,500
ALY101	Recital Fees	0	0	0	0	1,170	130	0	1,300
ALY106	Music Workshops	0	0	0	0	1,080	120	0	1,200
ALY107	Music Ghana Travel Account	0	0	0	9,000	0	1,000	0	10,000
ALY160	Concert Admission	0	0	0	0	8,100	900	0	9,000
ALY167	LHSOM Preparatory Division	0	6,300	63,000	0	2,700	8,000	0	80,000
ALY203	Hampton Youth Music Camp	0	0	0	0	1,800	200	0	2,000
APY005	Psychology Key Account	0	0	0	0	90	10	0	100
ASY008	Lab Anthro Copier	0	0	0	0	18	2	0	20
ASY201	Anthropology Lab Publications	0	0	0	0	3,150	350	0	3,500
	Total - Instruction	399,920	6,300	63,000	13,870	30,598	13,752	0	527,440

03 Public Service

AEY028	Idaho Repertory Theatre	0	0	0	0	9,450	1,050	0	10,500
AEY126	University Theatre	0	0	0	0	9,000	1,000	0	10,000
AFY100	Hemingway Review	0	0	0	0	36,000	4,000	0	40,000
ALY165	Auditorium Chamb Music Series	0	3,900	13,000	0	200	1,900	0	19,000
AZY160	Jazz Festival	166,754	58,364	0	0	44,882	30,000	0	300,000
	Total - Public Service	166,754	62,264	13,000	0	99,532	37,950	0	379,500

61 Unexpended Plant Fund

ADY002	JAMM Lost/Damaged Equip Fund	0	0	0	0	720	80	0	800
	Total - Unexpended Plant Fund	0	0	0	0	720	80	0	800

Total - Col of Letters, Arts & Social Sc		566,674	68,564	76,000	13,870	130,850	51,782	0	907,740
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Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

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
<u>01 - Instruction</u>												
AAY999	6.84	364,743	0.59	35,177	0.00	0	0.00	0	0.00	0	7.43	399,920
01:	6.84	364,743	0.59	35,177	0.00	0	0.00	0	0.00	0	7.43	399,920
<u>03 - Public Service</u>												
AZY160	0.00	0	2.00	118,518	0.00	0	1.75	48,235	0.00	0	3.75	166,754
03:	0.00	0	2.00	118,518	0.00	0	1.75	48,235	0.00	0	3.75	166,754
M001:	6.84	364,743	2.59	153,695	0.00	0	1.75	48,235	0.00	0	11.18	566,674

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
 Run Time: 09:08 03 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
0111	Carter, Diane L.	Instructor Faculty	Senior Instructor	GN	F6	100	0.30	49,941	30.00 70.00	AA999 APX017	14,982
0156	Vacant	Department Chair		GN	F6	100	0.87	116,126	86.73 13.27	AA999 AFX006	100,716
0182	Drake, Thomas A.	Instructor Faculty	Instructor	GN	F6	100	0.07	39,582	7.42 92.58	AA999 AFX006	2,937
0188	Vacant	Clinical Faculty		GN	F4	45	0.45	24,514	100.00	AA999	24,514
0341	Yang, Rajung	Regular Faculty	Assistant Professor	GN	F6	100	0.05	54,000	4.67 95.33	AA999 ALX008	2,520
0430	Reardon, Richard	Associate Dean	Professor	GN	F1	100	0.48	110,926	47.95 52.05	AA999 AAX001	53,189
0434	Vacant	Clinical Faculty		GN	F6	100	0.43	56,004	43.03 56.97	AA999 APX017	24,099
0450	Vacant	Regular Faculty		GN	F6	100	1.00	0	100.00	AA999	0
0451	Jackson, Russell E.	Regular Faculty	Assistant Professor	GN	F6	100	0.99	66,310	99.00 1.00	AA999 APX017	65,647
0452	Slovic, Scott H.	Regular Faculty	Professor	GN	F6	100	1.00	0	100.00	AA999	0
0465	Vacant	Regular Faculty		GN	F6	12	0.12	2	100.00	AA999	2
0482	Vacant	Dir, McClure Center		V	E1	100	0.10	107,120	9.50 47.50 43.00	AA999 AAN500 ATX014	10,176
0499	Vacant	Dean		GN	F1	100	0.09	180,003	8.63 91.37	AA999 AAX001	15,534
0511	Vacant	Development Coordina		7	E1	100	0.50	50,003	49.99 50.00 0.01	AA999 ZDU149 AAX015	25,001
3234	Haltinner, Kristin	Regular Faculty	Assistant Professor	GN	F6	100	0.99	61,214	99.00 1.00	AA999 AQX013	60,602
Total - AA999			15 positions				7.43	915,747			399,920

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 03 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working 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>	
5444	Vacant	Jazz Festival Ops Mg		V	E1	100	1.00	40,477	100.00	AZY160	40,477
5569	Remington, Steven D.	Director, Jazz Festi		9	E1	100	1.00	78,042	100.00	AZY160	78,042
5570	Berglund, Jeanine A.	Administrative Coord		4	C1	100	1.00	29,141	100.00	AZY160	29,141
5571	Turner, Erin L.	Vol Pgms/Jazz School		4	C2	75	0.75	19,094	100.00	AZY160	19,094
Total - AZY160			4 positions				3.75	166,754			166,754

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BAY060	Ag Day	0	0	0	0	15,000	1,985	0	16,985
BAY100	Bio-Tech Supplies	0	0	0	0	10,000	0	0	10,000
BAY101	CALS Keys	0	0	0	0	500	0	0	500
BAY160	Nematology Lab	48,901	18,917	10,000	0	18,135	12,344	0	108,297
BAY203	Ag Administrative Service Charges	0	0	0	0	10,000	0	0	10,000
BAY205	CALS - Technology Transfer	25,810	6,025	0	0	0	0	0	31,835
BAY250	CALS Royalty Income	0	0	0	0	20,000	20,509	0	40,509
BAY700	Analytical Science lab	403,407	90,000	0	0	200,000	57,916	0	751,323
BAY750	ASL Hemoparasite Live	0	0	0	0	7,000	590	0	7,590
BAY999	Soft Salary Gap	721,143	0	0	0	0	0	0	721,143
BBY060	Extension Curricula	0	0	0	0	2,655	345	0	3,000
BBY100	Publication & Distribution Services	0	0	0	0	1,858	242	0	2,100
BBY120	Ag Communications Copier	0	0	0	0	1,770	230	0	2,000
BCY200	CALS Priority Transition	0	0	0	0	200,000	0	0	200,000
BDY303	Ag Econ Photocopier	0	0	0	0	2,242	258	0	2,500
BEY030	Studio Classroom Operations	0	0	0	0	500	0	0	500
BEY200	State FFA CDE's	0	0	0	5,000	0	1,000	0	6,000
BFY003	Hydrologic & Water Resource Service	0	162	1,800	0	4,131	207	0	6,300
BFY012	Ag Engr Motor Pool	0	0	0	0	29,000	450	0	29,450
BFY026	Chen - Vehicle Rental	0	0	0	0	745	5	0	750
BFY030	Ag Mech Lab Supplies	0	0	0	0	2,500	288	0	2,788
BFY201	Allen - Misc Income	0	0	0	0	97	6	0	103
BFY204	Neibling - Misc Income	0	0	0	0	93	12	0	105
BGY010	Cow Calf Handbook	0	0	0	500	6,381	791	0	7,672
BGY027	Chahine Ed. Account	0	0	8,000	0	8,101	1,852	0	17,953
BGY037	Chahine - Vehicle Rental	0	0	0	0	1,909	0	0	1,909
BGY108	Animal Sci Lab Equip & Supply	0	0	0	0	272	31	0	303
BGY110	AVS Motor Pool	0	0	0	0	6,288	723	0	7,011
BGY120	Beef Field Account	0	0	0	0	3,875	446	0	4,321
BGY123	AVS Lab & Equip Supply-McGuire	0	0	4,000	2,000	6,462	1,433	0	13,895
BGY130	AVS Photocopier	0	0	0	0	3,271	0	0	3,271
BGY218	Dalton Dairy Ext & Research	0	0	0	500	250	86	0	836
BGY852	Meats Instr-Purchase&disposal	0	4,500	40,000	5,000	142,422	22,646	6,000	220,568
BIY202	PREEC Equip & Land Use	0	0	0	0	50,000	4,300	0	54,300
BIY204	PREEC Growth Chamber Maint	0	0	0	0	0	0	42,000	42,000
BIY225	PREEC 6th St Greenhouse Fees	13,364	8,925	14,400	600	33,000	90	0	70,379
BIY250	PREEC Manis Lab Greenhouse Fees	0	0	0	200	3,000	66	5,000	8,266
BIY300	PREEC Dairy Operations	492	3,830	40,000	600	380,000	50,600	0	475,522
BIY400	PREEC Sheep Operations	0	360	4,000	500	20,000	3,400	0	28,260
BIY500	PREEC Feed Operations	0	0	0	0	350,000	5,250	0	355,250
BIY600	PREEC Beef Operations	0	450	5,000	2,000	40,000	7,035	0	54,485
BJY008	PSES ICP Operation	0	0	0	0	5,840	760	0	6,600

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BJY020	Variety & Quality Testing	4,126	1,880	0	1,000	3,306	955	0	11,267
BJY022	Plotter Printer	0	0	0	0	1,635	15	0	1,650
BJY025	Wide Format Printer	0	0	0	0	188	24	0	212
BJY038	Motorpool - Fallahi	0	0	0	0	3,107	0	0	3,107
BJY060	PSES Copier	0	0	0	0	4,570	80	0	4,650
BJY080	GC Analysis - Morra	0	0	0	0	1,900	100	0	2,000
BJY085	New Variety Assessment	0	0	0	0	69	0	0	69
BJY095	PSES Soil Analysis	0	0	0	1,000	10,100	900	0	12,000
BJY098	CNS Analyzer	0	0	0	1,000	7,250	750	0	9,000
BJY111	PSES Motor Pool	0	0	0	0	75,845	1,155	0	77,000
BJY112	PSES Idaho Falls Motor Pool	0	0	0	0	8,051	0	0	8,051
BJY115	PSES Leafcutting Bee Testing	0	0	0	0	889	116	0	1,005
BJY117	Plant Virus Diagnostics	0	0	0	0	720	80	0	800
BJY119	Motor Pool - Barbour	0	0	0	0	922	120	0	1,042
BJY125	Fruit Fund - Fallahi	0	0	0	0	12,504	1,625	0	14,129
BJY145	PSES Biotech Growth Chambers	0	0	0	0	270	30	0	300
BJY170	Crop Quality Lab	0	0	0	11,500	14,936	3,500	0	29,936
BJY175	Nuclear Seed Potato	48,425	19,960	16,500	2,450	46,656	17,250	0	151,241
BJY186	Variety Trials-Brown	0	65	732	0	0	103	0	900
BJY187	Small Grains Variety Trials	10,000	5,500	0	0	3,834	2,500	0	21,834
BJY200	Rapeseed Variety Trial	0	500	5,000	6,000	18,200	3,750	0	33,450
BJY275	PSES Royalties - Brown	0	0	0	575	71,000	9,300	0	80,875
BJY280	Soil Stewards	0	0	0	0	450	50	0	500
BJY443	Field Evaluations-Tripepi	0	0	0	0	133	17	0	150
BJY456	Field Evaluations - Bosque-Perez	600	285	0	0	0	115	0	1,000
BJY465	Field Evaluations - Barbour	0	0	0	0	38	5	0	43
BJY466	Field Evaluations - Hafez	0	3,100	10,000	0	17,817	4,018	0	34,935
BJY472	Field Evaluations - Morishita	0	0	0	1,000	6,193	58	0	7,251
BJY473	Field Evaluations - Olsen	3,842	1,695	0	5,000	22,939	0	0	33,476
BJY478	Moore Startup	16,650	7,963	0	0	0	0	0	24,613
BJY480	Field Evaluations - Nolte	0	0	0	0	3,985	515	0	4,500
BJY492	Field Evaluations - Chen	0	0	0	0	2,699	350	0	3,049
BJY494	Field Evaluations-Wharton	0	0	0	0	175	25	0	200
BJY495	Field Evaluations - Hutchinson	0	0	0	0	88	12	0	100
BJY585	PSES Start-Up Funding	334,628	75,000	0	0	0	0	0	409,628
BKY010	Food Science-Copier	0	0	0	0	1,000	0	0	1,000
BKY100	FS Food Chemistry	0	0	0	0	500	0	0	500
BKY250	Moller Royalty Income	0	0	0	0	200	0	0	200
BKY601	Animal Maintenance - Bohach, C.	0	0	0	0	10,000	700	0	10,700
BLY001	FCS Child Development	0	0	0	0	12,832	1,668	0	14,500
BLY030	FCS Copier	0	0	0	0	4,187	544	0	4,731
BNY001	Aberdeen Photocopier	0	0	0	0	67	0	0	67

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BNY002	Plant Materials Center	0	5,000	12,500	0	5,446	2,000	0	24,946
BNY008	Sheep Experiment Station	109,886	34,000	12,000	2,500	14,551	25,000	5,000	202,937
BNY010	Sheep Station Water Dev.	0	0	0	0	3,000	0	0	3,000
BNY011	Simplot Operating Fund	173,500	98,500	0	2,500	30,810	690	0	306,000
BNY020	Caldwell Motor Pool	0	0	0	0	800	0	0	800
BNY022	Caldwell R&E Rental	0	750	2,400	0	36	414	0	3,600
BNY025	SW Idaho Farm Maintenance	0	0	0	0	17,700	2,300	0	20,000
BNY030	Parma Motor Pool	0	0	0	0	8,229	0	0	8,229
BNY035	Tetonia Alternate Crops	15,000	7,000	0	0	0	2,000	0	24,000
BNY040	Onion Seed Production	0	0	0	0	6,830	887	0	7,717
BNY045	Kimberly Operations Income	0	0	0	0	13,661	299	0	13,960
BNY046	Snake River Sugarbeat Conference	0	0	0	1,500	17,115	0	0	18,615
BNY050	Aberdeen Farm Operations	0	8,500	25,000	2,500	61,500	500	10,000	108,000
BNY052	Aberdeen Station Houses	0	0	0	0	21,960	2,000	0	23,960
BNY101	Parma Farm Operations	0	0	0	5,000	57,305	8,096	0	70,401
BNY105	Parma Photocopier	0	0	0	0	413	54	0	467
BNY106	Parma Plot Combine	0	0	0	0	996	129	0	1,125
BNY108	Vineyard Land Fees	0	0	0	0	2,677	348	0	3,025
BNY109	Motor Pool-Aberdeen	0	0	0	2,500	17,620	0	10,000	30,120
BNY111	Caldwell Print Shop	0	0	0	0	1,800	0	0	1,800
BNY113	Kimberly Motor Pool	0	0	0	2,000	16,479	140	25,000	43,619
BNY115	Potato Industry Services	0	0	0	0	19,928	225	10,000	30,153
BPY085	International Training	0	0	0	0	500	0	0	500
BQY005	State 4-H Training	0	0	0	2,000	4,552	851	0	7,403
BSY005	Pesticide Safety Training	0	0	0	500	13,367	1,800	0	15,667
BUY090	Preserve at Home	0	0	0	0	1,800	180	0	1,980
BVY010	PREEC Foundation Seed	23,420	12,568	0	500	20,000	0	0	56,488
BVY030	Kimberly Foundation Seed	32,760	25,000	15,000	500	50,000	0	0	123,260
BVY050	Tetonia Foundation Seed	56,872	27,985	0	0	20,000	0	0	104,857
BVY060	State Foundation Seed	0	0	0	0	30,000	30,000	0	60,000
BVY063	Foundation Seed Aquisition	0	0	0	0	55,000	0	0	55,000
BVY066	Administrative Fd Seed	0	0	0	4,000	4,000	0	2,000	10,000
BVY080	Research Assessment Fee	0	0	0	0	1,851	0	0	1,851
Total - Instruction		2,042,826	468,420	226,332	72,425	2,476,478	324,239	115,000	5,725,720

02 Research

BDY015	AERS Workshops-Higgins	0	0	0	0	179	21	0	200
BGY127	RMS-Dairy Management Training	0	0	1,050	2,000	1,050	472	0	4,572
BHY604	BSL3 Lab Maintenance	0	0	0	0	5,000	0	0	5,000
BJY012	Genotype Profiling	0	0	0	1,500	6,332	1,018	0	8,850
BJY093	Lachat Instrumentation	0	0	0	0	1,330	70	0	1,400

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M002 Col of Agricultural & Life Sciences

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BJY250	PSES Royalty Income	0	0	0	0	2,450	311	0	2,761
BNY104	Salary & Fringe Benefits Budget	18,000	9,000	0	0	0	4,000	0	31,000
BTY040	Twin Falls Resrch Ctr Color Copier	0	0	0	0	1,508	2	0	1,510
	Total - Research	18,000	9,000	1,050	3,500	17,849	5,894	0	55,293

03 Public Service

BAY073	Extension Conference	0	0	0	0	12,000	789	0	12,789
BAY155	Extension Marketing	0	0	0	0	5,000	100	0	5,100
BBY014	Potato Production Book	0	0	0	0	4,691	609	0	5,300
BBY015	Master Gardener Handbook	0	0	0	0	10,177	1,323	0	11,500
BBY024	News Services	0	0	0	0	73	10	0	83
BBY040	Educational Materials	0	0	0	0	2,390	310	0	2,700
BBY123	Ag Publications	0	0	0	0	28,763	3,737	0	32,500
BBY125	Video Tape Sales	0	0	0	0	14,602	1,898	0	16,500
BDY008	JARE Editor-McIntosh/Makus	0	0	0	0	1,739	261	0	2,000
BDY009	Gray Glanbia Review	0	0	0	0	2,242	258	0	2,500
BDY023	Direct Seed Monitoring	0	0	0	0	2,242	258	0	2,500
BDY135	Ag Ec Mgt & Marketing Forums	0	0	0	0	2,242	258	0	2,500
BDY156	SSRU External	40,000	12,000	30,000	4,000	21,623	12,377	0	120,000
BFY020	PNW Fly-In Workshops	0	232	2,000	1,400	1,000	533	0	5,165
BJY002	Moore/Topic Team	0	0	0	0	40	0	0	40
BJY165	Potato School & Trade Fair	0	4,080	12,000	8,000	4,643	3,500	0	32,223
BJY188	Ext Cereal Variety Testing Trials	0	0	0	2,500	6,350	1,150	0	10,000
BKY007	Food Processing Extension	0	0	0	0	200	20	0	220
BKY133	Joyner Lab Services	0	0	0	0	200	0	0	200
BLY005	FCS Extension Publications	0	0	0	0	2,134	277	0	2,411
BLY017	Parents as Teachers	0	0	0	0	813	105	0	918
BLY225	FCS Workshops	0	0	0	0	35	5	0	40
BMX007	Extension Forestry Workshop Fund	0	0	0	0	500	100	0	600
BMX170	Ext Forestry Publications	0	0	0	0	500	100	0	600
BNY053	Aberdeen Crop Sales	0	0	0	0	40,505	4,000	0	44,505
BNY056	Crop Sales/Kimberly	2,746	1,646	0	500	20,524	0	10,000	35,416
BNY125	Rose Garden Maintenance	0	0	0	0	30	0	0	30
BQY006	4-H Background Checks	0	0	0	0	1,205	157	0	1,362
BQY014	4-H Shooting Sports	0	0	0	2,000	3,057	657	0	5,714
BQY015	State 4-H Teen Conference	0	0	0	3,000	48,018	6,629	0	57,647
BQY016	State 4-H KYG	0	0	0	2,500	15,083	2,285	0	19,868
BQY017	State 4-H International	0	0	0	5,000	16,771	2,829	0	24,600
BQY018	State 4-H Ambassadors	0	0	0	200	194	51	0	445
BQY033	4-H Robotics	0	0	0	6,000	12,139	2,357	0	20,496
BQY100	4-H Funding for the Future	16,000	3,200	0	1,000	33,466	6,974	0	60,640

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M002 Col of Agricultural & Life Sciences

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BQY123	4-H Project	0	0	0	1,000	1,816	366	0	3,182
BQY125	4-H Plus	0	0	0	2,000	11,629	1,771	0	15,400
BQY127	4-H Key Awards	0	0	0	0	443	57	0	500
BQY132	Operation: Military Kids	0	0	0	0	686	89	0	775
BQY350	4-H IFYE Program	0	0	0	885	0	115	0	1,000
BRY101	Panhandle Forestry	0	0	0	1,500	10,500	1,000	8,844	21,844
BRY108	Latah County CES	0	0	0	0	187	0	0	187
BRY109	Professional Development	0	0	0	0	276	0	0	276
BRY127	M Bauer Travel Support/Panhandle Pr	0	0	0	0	1,474	0	0	1,474
BRY150	Latah Cty 4-H Coordinator	16,335	8,008	0	0	0	1,000	0	25,343
BRY201	Dist 1 Internet Masters	0	300	3,000	0	0	0	0	3,300
BSY204	Canyon County 4-H Program	20,400	10,331	1,375	0	0	0	0	32,106
BSY250	District II Misc.	0	0	0	0	98	13	0	111
BSY431	District II Publications	0	0	0	2,000	20,267	3,025	1,000	26,292
BSY433	Master Gardener	0	0	0	500	7,277	1,010	0	8,787
BTY001	District III Misc Income	0	0	0	0	1,120	3	0	1,123
BTY002	District III Idaho DHAI	0	0	0	0	3,295	0	0	3,295
BTY005	Natural Resource Workshop	0	0	0	1,000	14,185	1,590	0	16,775
BTY006	Nutrient Mngmnt Conference	0	0	0	0	2,550	0	0	2,550
BTY010	Spanish Ed - Chahine	0	0	0	0	2,397	0	0	2,397
BUY010	District IV Copier	0	0	0	0	3,700	0	0	3,700
BUY015	Bonneville Symposium	0	0	0	0	5,200	525	0	5,725
BUY020	Dist IV Wide Format Printer	0	0	0	0	800	0	0	800
BUY029	Dist IV Horse Funds	0	0	0	0	1,700	165	0	1,865
BUY075	4-H DVD Training Materials	0	0	0	0	160	20	0	180
BUY200	Dist IV Director - Misc.	0	0	0	0	500	50	0	550
	Total - Public Service	95,481	39,797	48,375	44,985	405,451	64,716	19,844	718,649

04 Academic Support

BAY001	Ag Administration Copier	0	0	0	0	5,000	212	0	5,212
BAY002	Ag Administration-Supplies	0	0	0	0	3,000	0	0	3,000
BAY003	Stat Prog Utilities	25,012	5,640	0	8,000	0	1,944	0	40,596
BAY026	Ag Computing Motorpool	0	0	0	0	5,000	0	0	5,000
BAY725	ASL Copier	0	0	0	0	3,000	88	0	3,088
BKY015	Food Science Admin Support	191,822	10,000	0	0	0	0	0	201,822
	Total - Academic Support	216,834	15,640	0	8,000	16,000	2,244	0	258,718

07 Institutional Support

BJY039	Motorpool - Thornton	0	0	0	0	2,225	289	0	2,514
	Total - Institutional Support	0	0	0	0	2,225	289	0	2,514

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M002 Col of Agricultural & Life Sciences

.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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BAY014	Caldwell Incubator	31,826	7,000	0	0	20,000	4,576	0	63,402
BAY140	Caldwell Food Tech Ctr	115,000	41,000	3,000	5,000	70,000	35,000	0	269,000
BNY099	NMCREEC Operations	33,000	31,125	42,000	5,000	188,375	38,500	12,000	350,000
	Total - Oper & Maint. of Plant	179,826	79,125	45,000	10,000	278,375	78,076	12,000	682,402
	Total - Col of Agricultural & Life Scien	2,552,967	611,982	320,757	138,910	3,196,378	475,458	146,844	7,443,296

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2014 - June 30, 2015

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
BAY160	0.50	48,901	0.00	0	0.00	0	0.00	0	0.00	0	0.50	48,901
BAY203	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BAY205	0.00	0	0.33	25,810	0.00	0	0.00	0	0.00	0	0.33	25,810
BAY700	0.00	0	2.00	121,950	0.00	0	0.00	281,456	0.00	0	2.00	403,407
BAY999	4.35	377,487	1.55	71,344	0.00	0	9.04	272,312	0.00	0	14.94	721,143
BCY200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BHY305	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BIY200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BIY225	0.00	0	0.00	0	0.00	0	0.50	13,364	0.00	0	0.50	13,364
BIY300	0.00	0	0.01	492	0.00	0	0.00	0	0.00	0	0.01	492
BJY175	0.00	0	0.00	0	0.00	0	1.12	48,425	0.00	0	1.12	48,425
BJY187	0.00	0	0.00	0	0.00	0	0.14	6,364	0.00	0	0.14	6,364
BJY465	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJY466	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJY473	0.00	0	0.00	0	0.00	0	0.09	3,842	0.00	0	0.09	3,842
BJY478	0.00	0	0.00	0	0.00	0	0.50	16,650	0.00	0	0.50	16,650
BJY585	0.00	0	1.36	62,012	0.00	0	6.66	272,616	0.00	0	8.03	334,628
BNY008	0.00	0	1.00	69,597	0.00	0	1.00	40,290	0.00	0	2.00	109,886
BNY011	0.00	0	0.00	0	0.00	0	1.00	28,850	0.00	0	1.00	28,850
BNY035	0.00	0	0.00	0	0.00	0	0.50	12,074	0.00	0	0.50	12,074
BNY045	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BNY050	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BNY101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BQY005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BVY010	0.00	0	0.00	0	0.00	0	0.78	23,416	0.00	0	0.78	23,416
BVY030	0.00	0	0.00	0	0.00	0	1.00	32,760	0.00	0	1.00	32,760
BVY050	0.00	0	0.00	0	0.00	0	1.75	44,502	0.00	0	1.75	44,502
01:	4.85	426,387	6.25	351,205	0.00	0	24.09	1,096,921	0.00	0	35.19	1,874,514
<u>03 - Public Service</u>												
BBY123	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BDY156	0.00	0	0.30	13,903	0.00	0	0.00	0	0.00	0	0.30	13,903
BRY020	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BRY150	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BSY250	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BSY431	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BTY001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
03:	0.00	0	0.30	13,903	0.00	0	0.00	0	0.00	0	0.30	13,903
<u>04 - Academic Support</u>												

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

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>04 - Academic Support</u>												
BAY003	0.00	0	0.50	25,012	0.00	0	0.00	0	0.00	0	0.50	25,012
BKY015	0.49	76,871	0.50	26,468	0.00	0	2.00	88,483	0.00	0	2.99	191,822
BKY800	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
04:	0.49	76,871	1.00	51,480	0.00	0	2.00	88,483	0.00	0	3.49	216,834
<u>08 - Oper & Maint. of Plant</u>												
BAY014	0.00	0	0.50	30,690	0.00	0	0.03	1,135	0.00	0	0.53	31,826
BAY140	0.00	0	1.00	66,310	0.00	0	0.03	1,135	0.00	0	1.03	67,446
BNY099	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
08:	0.00	0	1.50	97,001	0.00	0	0.06	2,270	0.00	0	1.56	99,271
M002:	5.34	503,258	9.05	513,589	0.00	0	26.15	1,187,675	0.00	0	40.54	2,204,522

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 03 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1017	Hafez, Saad L.	Research Faculty-Ext	Professor	GN	F1	100	0.50	97,802	50.00	BAY160	48,901	
									50.00	BJS300		
Total - BAY160							1 positions	0.50	97,802			48,901

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 03 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
5121	Stevenson, Karen A.	Licensing Associate		8	E1	100	0.33	77,438	33.33	BAY205	25,810	
									66.67	KBY023		
Total - BAY205							1 positions	0.33	77,438			25,810

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 03 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>	
1377	Hart, Brian K.	Organic Group Leader		7	E1	100	1.00	46,155	100.00	BAY700	46,155
1378	McGeehan, Steven L.	Director, Analytical		8	E1	100	1.00	75,795	100.00	BAY700	75,795
9165	Vacant	Chemist		5	C1	0	0.00	281,456	100.00	BAY700	281,456
Total - BAY700			3 positions				2.00	403,407			403,407

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
 Run Time: 09:08 03 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference Orgn	
0880	Johnson-Maynard, Jodi	Regular Faculty	Professor	GN	F6	100	0.40	106,517	40.00	BAY999	42,607
									60.00	BJX017	
0926	Hammel, John E.	Regular Faculty	Professor	GN	F1	100	1.00	131,706	100.00	BAY999	131,706
1004	Root, Jennifer	Development Director		9	E1	100	0.50	63,648	50.00	BAY999	31,824
									50.00	ZDU149	
1090	Vacant	Regular Faculty		GN	F1	100	1.00	63,000	100.00	BAY999	63,000
1094	Winfree, Jason	Regular Faculty	Assistant Professor	GN	F6	100	0.95	70,242	95.00	BAY999	66,730
									5.00	BJF500	
1095	Vacant	Research Faculty		GN	F1	100	1.00	73,445	100.00	BAY999	73,445
1132	Vacant	Research Scientist 1		V	E3	50	0.05	26,031	9.11	BAY999	2,371
									90.89	BFS400	
1155	Vacant	Research Scientist 1		V	E1	100	1.00	37,149	100.00	BAY999	37,149
1188	Vacant	Agricultural Technic		4	C2	75	0.75	22,121	100.00	BAY999	22,121
1439	Strong, Elaine K.	Financial Technician		4	C1	100	1.00	27,560	100.00	BAY999	27,560
1450	Robinson, Craig	Farm Operations supe		4	C1	100	1.00	45,822	100.00	BAY999	45,822
1452	Vacant	Agricultural Technic		3	C1	100	1.00	26,728	100.00	BAY999	26,728
1453	Torvik, Matthew T.	Farm Operations Fore		4	C1	100	0.54	24,690	54.13	BAY999	13,364
									45.87	BIS201	
1461	Vacant	Farm Assistant I		V	C1	100	0.75	24,045	75.00	BAY999	18,034
									25.00	BVY050	
1462	Vacant	Farm Assistant I		V	C1	100	0.50	27,602	50.00	BAY999	13,801
									50.00	BVY050	
1463	Vacant	Research Tech		V	C1	100	0.50	25,230	50.00	BAY999	12,615
									50.00	BVY050	
1639	Vacant	Office Administrator		4	C1	100	1.00	28,848	100.00	BAY999	28,848
1662	Vacant	Management Assistant		V	C1	100	1.00	32,656	100.00	BAY999	32,656

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 03 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>	
1748	Vacant	Management Assistant		5	C1	100	1.00	30,763	100.00	BAY999	30,763
Total - BAY999			19 positions				14.94	887,802			721,143

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 03 AM

M002 - Col of Agricultural & Life Sciences
01 - Instruction
059 - Palouse Rsrch Ext Education Ctr
BIY225 - PREEC 6th St Greenhouse Fees

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1356	Vacant	Agricultural Technic		3	C1	100	0.50	26,728	50.00	BIY225	13,364	
									50.00	BJY175		
Total - BIY225							1 positions	0.50	26,728			13,364

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 03 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2020	Peak, Joshua J.	Manager, Dairy Cente		6	E1	100	0.01	43,514	1.13	BIY300	492
									45.42	BIS300	
									26.73	BIC020	
									26.72	BNXM20	
Total - BIY300			1 positions				0.01	43,514			492

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 03 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
1356	Vacant	Agricultural Technic		3	C1	100	0.50	26,728	50.00	BJY175	13,364
									50.00	BIY225	
1953	Ewing, Loraleta L.	Administrator, Seed		6	C2	62	0.62	35,061	100.00	BJY175	35,061
Total - BJY175			2 positions				1.12	61,789			48,425

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 03 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1311	Jackson, Chad A.	Research Specialist		6	C1	100	0.14	44,346	14.35	BJY187	6,364
									42.47	BJH413	
									35.65	BJY585	
									7.53	BJF413	
Total - BJY187		1 positions					0.14	44,346			6,364

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 03 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0891	Woodell, Lynn K.	Extension Support Sc		6	C1	100	0.09	42,266	9.09	BJY473	3,842
									40.90	BJY585	
									13.64	BJC040	
									13.64	BJH502	
									13.63	BJF502	
									9.10	BJE040	
Total - BJY473							1 positions	0.09	42,266		3,842

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
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M002 - Col of Agricultural & Life Sciences
01 - Instruction
061 - Plant, Soil & Entomological Sciences
BJY478 - Moore Startup

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1250	Satterwhite, Megan K.	Scientific Aide II		5	C1	100	0.50	33,301	50.00	BJY478	16,650
									35.00	BJH482	
									15.00	BJF482	
Total - BJY478			1 positions				0.50	33,301			16,650

NWRTBSR

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0891	Woodell, Lynn K.	Extension Support Sc		6	C1	100	0.41	42,266	40.90	BJY585	17,287
									13.64	BJC040	
									13.64	BJH502	
									13.63	BJF502	
									9.10	BJE040	
									9.09	BJY473	
1201	Vacant	Scientific Aide 2		V	C1	0	0.00	0	50.00	BJY585	0
									25.00	BJF423	
									25.00	BJH423	
1261	Falen, Anita L.	Pedology Lab Manager		6	E1	88	0.44	37,547	50.00	BJY585	18,773
									37.50	BJH449	
									12.50	BJF449	
1263	Poplawsky, Alan R.	Research Associate		6	E1	100	0.50	41,766	50.00	BJY585	20,883
									42.50	BJH446	
									7.50	BJF446	
1265	George, Mary W.	Research Technician,		6	C2	70	0.20	29,761	28.58	BJY585	8,506
									35.71	BJF418	
									35.71	BJH418	
1269	Vacant	Analytical Instr Man		6	E2	81	0.09	45,461	10.72	BJY585	4,873
									44.64	BJF451	
									44.64	BJH451	
1270	Vacant	Laboratory Support S		6	C1	100	0.50	35,589	50.00	BJY585	17,794
									25.00	BJH462	
									25.00	BJF462	
1272	Campbell, Joan M.	Research/Instruction		7	E1	100	0.34	51,418	34.00	BJY585	17,482
									43.70	BJH461	
									16.00	BJX017	
									6.30	BJF461	
1276	Harmon, Bradley L.	Research Support Sci		6	C1	100	0.50	48,838	50.00	BJY585	24,419
									47.60	BJR495	
									2.40	BJD495	
1280	Davis, James B.	Research Tech Sr Can		6	C1	100	0.50	54,101	50.00	BJY585	27,050
									35.00	BJH510	
									15.00	BJF510	

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Local Service-Budgeted
 Budgeted Salary Report
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Run Date: 27-May-2014
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M002 - Col of Agricultural & Life Sciences
01 - Instruction
061 - Plant, Soil & Entomological Sciences
BJY585 - PSES Start-Up Funding

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1289	Vacant	Research Support Sci		6	C1	100	0.50	53,186	50.00 25.00 25.00	BJY585 BJH511 BJF511	26,593
1297	Estillore, Noemi F.	Research Support Sci		6	C1	100	0.50	40,456	50.00 45.00 5.00	BJY585 BJH501 BJF501	20,228
1302	Vacant	Rsrch Supprt Scienti		V	C1	100	0.50	41,309	50.02 49.98	BJY585 BJS500	20,663
1306	Vacant	Research Specialist		6	C1	92	0.46	32,160	50.00 20.00 20.00 10.00	BJY585 BJE043 BJC043 BJS395	16,080
1311	Jackson, Chad A.	Research Specialist		6	C1	100	0.36	44,346	35.65 42.47 14.35 7.53	BJY585 BJH413 BJY187 BJF413	15,809
1339	Wu, Ying	Research Support Sci		6	C1	100	0.50	36,795	50.00 36.53 7.50 5.97	BJY585 BJH481 BJF481 BIS250	18,398
1346	Vacant	Rsrch Supprt Scienti		V	C1	0	0.00	0	50.00 45.53 4.47	BJY585 BJS500 BIS250	0
1347	Brandt, Tina L.	Research Support Sci		6	C1	100	0.11	44,117	10.82 89.18	BJY585 BJS500	4,773
1349	Vacant	Ext Spprt Scientist		V	C3	0	0.00	0	66.67 31.65 1.68	BJY585 BJE044 BJF464	0
1350	Vacant	Research Technician		5	C1	12	0.12	0	100.00	BJY585	0
1622	Vacant	Scientific Aide 2		5	C1	100	0.50	31,824	50.00 43.75 6.25	BJY585 BJH454 BJF454	15,912

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Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1632	Roemer, Ronald L.	Research Technician		5	C1	100	0.50	41,288	50.00	BJY585	20,644
									18.75	BJC035	
									18.75	BJE035	
									6.25	BJH512	
									6.25	BJF512	
1633	Lent, Melinda A.	Research Technician		5	C1	100	0.50	36,920	50.00	BJY585	18,460
									10.00	BJF505	
									10.00	BJH505	
									7.50	BJC040	
									7.50	BJE040	
									7.50	BJC042	
									7.50	BJE042	
Total - BJY585			23 positions				8.03	789,146			334,628

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Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

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M002 - Col of Agricultural & Life Sciences
01 - Instruction
067D - Branch Stations-Dubois
BNY008 - Sheep Experiment Station

<u>PCN</u>	<u>Name</u>	<u>Posn/Working 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>	
2035	Vacant	Mgr, Sheep Operations		V	E1	100	1.00	69,597	100.00	BNY008	69,597
2038	Eddins, Annette	Operations Superviso		5	C1	100	1.00	40,290	100.00	BNY008	40,290
Total - BNY008		2 positions					2.00	109,886			109,886

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Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 03 AM

M002 - Col of Agricultural & Life Sciences
01 - Instruction
067P - Branch Stations-Parma
BNY011 - Simplot Operating Fund

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>
									<u>% time</u> <u>Orgn</u>	
1465	Wagoner, R. K.	Farm Assistant II		2	C1	100	1.00	28,850	100.00 BNY011	28,850
Total - BNY011			1 positions				1.00	28,850		28,850

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
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M002 - Col of Agricultural & Life Sciences
01 - Instruction
067T - Branch Stations-Tetonia
BNY035 - Tetonia Alternate Crops

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
2050	Nelson, Bart H.	Farm Assistant		2	C1	100	0.50	24,149	50.00	BNY035	12,074	
									50.00	BVY050		
Total - BNY035							1 positions	0.50	24,149			12,074

NWRTBSR

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
2045	Brooks, David L.	Agricultural Technic		4	C1	100	0.78	30,160	77.64	BVY010	23,416	
									22.36	BIS201		
Total - BVY010							1 positions	0.78	30,160			23,416

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences
01 - Instruction
067K - Branch Stations-Kimberly
BVY030 - Kimberly Foundation Seed

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orqn</u>	
1446	Stanger, Morgan V.	Agricultural Seed Te		4	C1	100	1.00	32,760	100.00	BVY030	32,760
Total - BVY030			1 positions				1.00	32,760			32,760

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Local Service-Budgeted
 Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences
01 - Instruction
067T - Branch Stations-Tetonia
BVY050 - Tetonia Foundation Seed

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1461	Vacant	Farm Assistant I		V	C1	100	0.25	24,045	25.00	BVY050	6,011
									75.00	BAY999	
1462	Vacant	Farm Assistant I		V	C1	100	0.50	27,602	50.00	BVY050	13,801
									50.00	BAY999	
1463	Vacant	Research Tech		V	C1	100	0.50	25,230	50.00	BVY050	12,615
									50.00	BAY999	
2050	Nelson, Bart H.	Farm Assistant		2	C1	100	0.50	24,149	50.00	BVY050	12,074
									50.00	BNY035	
Total - BVY050			4 positions				1.75	101,026			44,502

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Local Service-Budgeted
Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences
03 - Public Service
054 - Agr Economics & Rural Sociology
BDY156 - SSRU External

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1062	Vacant	Academic Coordinator		6	E1	100	0.30	46,654	29.80	BDY156	13,903	
									44.30	BDS200		
									25.90	BDY166		
Total - BDY156							1 positions	0.30	46,654			13,903

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Local Service-Budgeted
Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences
04 - Academic Support
051 - College of Agriculture
BAY003 - Stat Prog Utilities

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1015	Price, William J.	Statistician		7	E1	100	0.50	50,024	50.00	BAY003	25,012	
									50.00	BAH228		
Total - BAY003							1 positions	0.50	50,024			25,012

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2014 through 30-JUN-2015

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0855	Minnich, Scott A.	Research Faculty	Professor	GN	F1	100	0.49	156,879	49.00	BKY015	76,871
									27.00	BKS400	
									24.00	CWG001	
1203	Deobald, Claudia F.	Research Associate		6	E1	100	0.50	52,936	50.00	BKY015	26,468
									50.00	BKS300	
1206	Rohde, Harold	Scientific Aide		5	C1	100	0.50	44,782	50.00	BKY015	22,391
									50.00	BKS400	
1208	Sheng, Haiqing	Research Associate		7	C1	100	0.50	51,584	50.00	BKY015	25,792
									37.50	BKH467	
									12.50	BKF467	
1381	Nelson, James E.	Research Specialist		6	C1	100	0.50	42,099	50.00	BKY015	21,050
									50.00	BKS400	
1382	Vacant	Research Technician		5	C1	100	0.50	38,501	50.00	BKY015	19,250
									50.00	BKS400	
Total - BKY015			6 positions				2.99	386,781			191,822

NWRTBSR

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1695	Araquistain, Theresa N.	Administrative Coord		4	C1	100	0.03	35,256	3.22	BAY014	1,135
									93.56	BNC003	
									3.22	BAY140	
6862	Toomey, James T.	Director: Business I		7	E1	100	0.50	61,381	50.00	BAY014	30,690
									50.00	BAH226	
Total - BAY014			2 positions				0.53	96,637			31,826

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Local Service-Budgeted
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M002 - Col of Agricultural & Life Sciences
08 - Oper & Maint. of Plant
062 - Food Science
BAY140 - Caldwell Food Tech Ctr

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1651	Bevan, Joshua A.	Director		8	E1	100	1.00	66,310	100.00	BAY140	66,310
1695	Araquistain, Theresa N.	Administrative Coord		4	C1	100	0.03	35,256	3.22	BAY140	1,135
									93.56	BNC003	
									3.22	BAY014	
Total - BAY140			2 positions				1.03	101,566			67,446

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M003 WI-Regional Program in Vet Med

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
CAY001	Caine Center CE/Workshops	0	0	0	0	3,100	357	0	3,457
CAY025	CVTC Animal Services	13,083	5,000	4,500	2,000	25,000	5,702	0	55,285
CAY030	CVTC Motor Pool	0	0	0	500	8,000	978	0	9,478
CAY035	CVTC Photocopier	0	0	0	0	2,500	288	0	2,788
CAY050	CVTC Student Housing	0	0	0	0	2,500	288	0	2,788
CAY060	CVTC Livestock	0	0	0	0	1,300	150	0	1,450
CAY075	CVTC Diagnostic Serv	71,000	37,000	0	3,000	19,000	14,950	0	144,950
CAY100	CVTC Field Investigations	0	0	0	4,000	7,000	1,265	0	12,265
CDY090	Schneider Startup	0	0	0	200	1,200	161	0	1,561
CDY101	CVTC Pasteurella Research-Ward	0	450	5,000	500	8,000	1,604	0	15,554
CDY150	CVTC ATLS WetLabs/England	0	0	0	0	100	12	0	112
	Total - Instruction	84,083	42,450	9,500	10,200	77,700	25,755	0	249,688

02 Research

CDY275	CVTC Scrapie Sheep Support	0	2,480	8,000	500	9,000	2,298	0	22,278
	Total - Research	0	2,480	8,000	500	9,000	2,298	0	22,278
	Total - WI-Regional Program in Vet Med	84,083	44,930	17,500	10,700	86,700	28,053	0	271,966

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M003: WI-Regional Program in Vet Med

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
CAY025	0.00	0	0.00	0	0.00	0	0.50	13,083	0.00	0	0.50	13,083
CAY075	0.00	0	0.00	0	0.00	0	1.63	51,236	0.00	0	1.63	51,236
CAY100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
CDY203	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	2.13	64,319	0.00	0	2.13	64,319
M003:	0.00	0	0.00	0	0.00	0	2.13	64,319	0.00	0	2.13	64,319

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 03 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1908	Vacant	Tech Aide/Sterile Me		3	C1	100	0.50	26,166	50.00	CAY025	13,083	
									50.00	CAY075		
Total - CAY025							1 positions	0.50	26,166			13,083

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Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 03 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1153	Melson, Sharon J.	Research Technician		5	C1	100	0.50	40,165	50.00	CAY075	20,082
									50.00	BGS301	
1161	Yacavace, Amy D.	Clinical/Histology T		5	C1	100	0.19	33,322	19.25	CAY075	6,414
									60.00	CDV110	
									20.75	BGS301	
1441	Hall, Madeleine M.	Medical Records/Admi		4	C1	100	0.44	26,520	43.95	CAY075	11,656
									56.05	CDV110	
1908	Vacant	Tech Aide/Sterile Me		3	C1	100	0.50	26,166	50.00	CAY075	13,083
									50.00	CAY025	
Total - CAY075			4 positions				1.63	126,173			51,236

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
DCY005	Vandal Solutions	0	0	0	0	500	50	0	550
DEY005	Public Utilities Executive Course	139,611	64,463	61,600	30,000	249,326	200,000	5,000	750,000
	Total - Instruction	139,611	64,463	61,600	30,000	249,826	200,050	5,000	750,550
	Total - College of Business & Economics	139,611	64,463	61,600	30,000	249,826	200,050	5,000	750,550

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M004: College of Business & Economics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
DEY005	0.00	0	1.73	106,289	0.00	0	1.00	33,322	0.00	0	2.73	139,611
01:	0.00	0	1.73	106,289	0.00	0	1.00	33,322	0.00	0	2.73	139,611
M004:	0.00	0	1.73	106,289	0.00	0	1.00	33,322	0.00	0	2.73	139,611

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
2321	Vacant	Administrative Asst		V	C1	100	1.00	33,322	100.00	DEY005	33,322	
2323	Carscallen, Patricia R.	Program Coordinator		6	E1	100	1.00	46,904	100.00	DEY005	46,904	
2450	Sertich, Yvonne D.	Director, Executive		10	E1	100	0.73	81,182	73.15	DEY005	59,385	
									26.85	DC7008		
Total - DEY005							3 positions	2.73	161,408			139,611

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
EAY069	Copier Service-Education	9,000	0	0	0	0	0	6,000	15,000
EAY999	Soft Salary Gap	551,391	194,571	0	0	0	0	0	745,962
EBY200	Special Projects	0	0	0	0	500	0	0	500
EBY750	Technology Performance Assessment	0	0	0	0	1,500	0	0	1,500
EDY019	CDHD Copier	0	0	0	0	3,500	0	0	3,500
EFY001	TRIO Pre-College Copier/Fax Serv	0	0	0	0	5,400	0	0	5,400
EHY005	Community First Aid	0	0	0	0	1,000	100	0	1,100
EHY010	HPERD - Dance Camp	0	0	0	0	200	20	0	220
EHY255	Dance Theater	0	25	2,550	0	10,925	1,500	0	15,000
ETY031	NW Inland Writing Project	0	0	0	0	10,000	0	0	10,000
ETY125	C&I Praxis Practice Test	0	0	0	0	400	0	0	400
	Total - Instruction	560,391	194,596	2,550	0	33,425	1,620	6,000	798,582

_03 Public Service

EDY003	CDHD Clinical Services	18,500	8,325	0	2,000	8,000	3,683	0	40,508
EDY011	UAP Earned Income	0	0	0	2,000	6,182	818	0	9,000
EDY016	Computer Access Training	0	0	0	800	7,109	1,091	3,000	12,000
EDY023	Idaho STARS	0	0	0	0	2,800	365	850	4,015
	Total - Public Service	18,500	8,325	0	4,800	24,091	5,957	3,850	65,523
	Total - College of Education	578,891	202,921	2,550	4,800	57,516	7,577	9,850	864,105

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M005: College of Education

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
<u>01 - Instruction</u>													
EAY999	7.86	514,924	0.00	0	0.00	0	0.00	1.10	36,467	0.00	0	8.96	551,391
EFY050	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0
01:	7.86	514,924	0.00	0	0.00	0	0.00	1.10	36,467	0.00	0	8.96	551,391
<u>03 - Public Service</u>													
EFY101	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0
EFY108	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0
EFY165	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0
03:	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0
<u>07 - Institutional Support</u>													
EAY140	0.00	0	0.50	22,500	0.00	0	0.00	0	0	0.00	0	0.50	22,500
07:	0.00	0	0.50	22,500	0.00	0	0.00	0	0	0.00	0	0.50	22,500
M005:	7.86	514,924	0.50	22,500	0.00	0	1.10	36,467	0.00	0	9.46	573,891	

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
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M005 - College of Education
01 - Instruction
101 - College of Education
EAY999 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0778	Touchstone, Allison J.	Regular Faculty	Senior Instructor	GN	F1	100	0.42	64,522	42.25 57.75	EAY999 BEX008	27,260
2534	Vacant	Regular Faculty		GN	F6	100	1.00	48,173	100.00	EAY999	48,173
2547	Hall, Cassidy S.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	49,504	100.00	EAY999	49,504
2548	Kimmons, Royce	Regular Faculty	Assistant Professor	GN	F6	100	1.00	62,629	100.00	EAY999	62,629
2651	Vacant	Regular Faculty		GN	F6	100	0.20	50,606	19.76 80.24	EAY999 ETX002	10,000
2655	Million, Teresa R.	Administrative Coord		4	C1	100	0.40	30,306	39.56 60.44	EAY999 ETX002	11,989
2657	Fodor, Julie A.	Director	Associate Professor	GN	F1	100	0.50	92,414	50.38 49.62	EAY999 EDX001	46,558
2658	Vacant	Assoc Director		GN	F1	100	1.00	77,688	100.00	EAY999	77,688
2659	Vacant	Clinical Faculty		GN	F4	30	0.30	31,200	100.00	EAY999	31,200
2669	Vacant	Computer Support Ass		V	C1	100	0.22	41,142	21.57 78.43	EAY999 EAX010	8,874
2684	Vacant	Instructor Faculty		GN	F6	40	0.21	45,008	53.32 46.68	EAY999 ETX002	23,998
2689	Campbell, Dave C.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	45,448	100.00	EAY999	45,448
2713	Kitchel, Allen	Regular Faculty	Associate Professor	GN	F6	100	0.25	60,819	24.84 74.54 0.62	EAY999 ETX002 ETX101	15,106
2741	Vacant	Technical Records Sp		5	C1	100	0.49	31,824	49.03 50.97	EAY999 ETX002	15,603
2812	Cannon, John G.	Regular Faculty	Associate Professor	GN	F6	100	0.77	60,632	77.24 22.76	EAY999 ETX002	46,833
5485	Hamilton, Melinda	Director	Associate Professor	GN	F1	100	0.20	152,630	20.00 80.00	EAY999 EBX001	30,526
Total - EAY999							16 positions	8.96	944,546		551,391

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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M005 - College of Education
07 - Institutional Support
101 - College of Education
EAY140 - New Education Building Support

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6521	Vacant	Development Coordina		7	E1	100	0.50	45,000	50.00	EAY140	22,500
									50.00	ZDU149	
Total - EAY140		1 positions					0.50	45,000			22,500

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FAY285	JEMS	0	0	0	0	3,600	400	0	4,000
FBY011	Chem Eng Mech Shop	0	0	0	0	1,500	0	0	1,500
FBY016	Aston Analytical	0	0	0	0	1,000	0	0	1,000
FCY005	Civil Engineering Products	0	0	0	0	2,500	0	0	2,500
FCY010	Civil Eng Copier Service	0	0	0	0	100	0	0	100
FDY008	ECE Special Services	0	0	0	0	1,000	0	0	1,000
FEY200	M.E. Machine Shop	0	0	0	0	6,000	300	0	6,300
FHY009	Engineering Outreach Programs	0	0	0	0	500	50	0	550
FKY001	Boise Engineering Continuing Ed	6,000	4,000	4,000	0	0	1,500	0	15,500
FLY002	CER Fleet Vehicle	0	0	0	0	1,000	0	0	1,000
FPY001	Idaho Tech	0	0	0	0	800	80	0	880
FPY003	Meetings	0	0	0	0	500	50	0	550
Total - Instruction		6,000	4,000	4,000	0	18,500	2,380	0	34,880

02 Research

KLY100	NIATT Support	0	0	0	400	770	130	0	1,300
KLY111	Clean Snowmobile Prize Money	0	0	0	0	200	20	0	220
Total - Research		0	0	0	400	970	150	0	1,520

03 Public Service

FCY015	Idaho Asphalt Conference	0	0	0	0	10,000	100	0	10,100
ICY013	Pestic Lab - Analytical Services	0	0	0	0	500	0	0	500
Total - Public Service		0	0	0	0	10,500	100	0	10,600

04 Academic Support

FAY350	Engineering Soft Salary Gap	809,265	0	0	0	0	0	0	809,265
FFY350	Computer Sci Salary Enhancement	85,004	26,526	0	0	0	0	0	111,530
Total - Academic Support		894,269	26,526	0	0	0	0	0	920,795
Total - College of Engineering		900,269	30,526	4,000	400	29,970	2,630	0	967,795

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

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>04 - Academic Support</u>												
FAY350	8.74	710,782	1.22	67,495	0.00	0	0.96	30,987	0.00	0	10.92	809,265
FFY350	1.00	85,004	0.00	0	0.00	0	0.00	0	0.00	0	1.00	85,004
04:	9.74	795,787	1.22	67,495	0.00	0	0.96	30,987	0.00	0	11.92	894,269
M006:	9.74	795,787	1.22	67,495	0.00	0	0.96	30,987	0.00	0	11.92	894,269

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Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2014 through 30-JUN-2015

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2922	Vacant	Regular Faculty		GN	F6	100	0.01	85,909	1.00	FAY350	859
									50.00	MGY999	
									49.00	MGX008	
2924	Jamil, Hasan M.	Regular Faculty	Associate Professor	GN	F6	100	1.00	122,408	100.00	FAY350	122,408
2925	Vacant	Regular Faculty		GN	F6	100	1.00	67,501	100.00	FAY350	67,501
2941	Vacant	Regular Faculty		GN	F6	100	1.00	82,664	100.00	FAY350	82,664
2960	Cornwall, Charles E.	Scientific Instrumen		6	C1	100	0.08	55,557	7.60	FAY350	4,222
									92.40	FBX002	
2970	Chang, Kevin	Regular Faculty	Assistant Professor	GN	F6	100	1.00	86,694	100.00	FAY350	86,694
2971	Lieske, Sandy L.	Clinical Faculty	Assistant Professor	GN	F8	60	0.60	31,028	100.00	FAY350	31,028
3001	Vacant	Administrative Assis		3	C3	40	0.40	0	100.00	FAY350	0
3005	Randal, Christina D.	Director, Developmen		9	E1	100	0.50	65,666	50.00	FAY350	32,833
									50.00	ZDU149	
3006	Billings, Eric Q.	Development Coordina		7	E1	100	0.50	43,451	50.00	FAY350	21,726
									50.00	ZDU149	
3022	Vacant	Regular Faculty		GN	F6	100	0.08	97,999	8.08	FAY350	7,918
									91.92	FDX004	
3029	Vacant	Research Faculty		GN	F6	100	1.00	71,417	100.00	FAY350	71,417
3036	Cree, Beth M.	Compliance Consultan		6	C1	100	0.48	56,264	47.57	FAY350	26,765
									52.43	FAX001	
3038	Santora, Michael J.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	76,502	100.00	FAY350	76,502
3041	Vacant	Clinical Faculty		GN	F6	100	1.00	69,997	100.00	FAY350	69,997
3175	Anderson, Glen R.	Manager, IT Resource		8	E1	100	0.07	69,368	6.54	FAY350	4,537
									93.46	FAX039	
3191	Vacant	Regular Faculty		GN	F6	100	0.04	87,500	4.00	FAY350	3,500
									96.00	FAX900	

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Local Service-Budgeted
Budgeted Salary Report
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M006 - College of Engineering
04 - Academic Support
126 - College of Engineering
FAY350 - Engineering Soft Salary Gap

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3210	Tokuhiro, Akira T.	Director	Professor	GN	F6	100	0.01	110,552	0.94	FAY350	1,039
									50.01	MGY999	
									49.05	MGX008	
3236	Conte de Leon, Daniel	Regular Faculty	Assistant Professor	GN	F6	100	1.00	89,253	100.00	FAY350	89,253
8006	Patton, Robert C.	Communications Super		7	E1	100	0.16	52,832	15.90	FAY350	8,400
									59.10	FAX001	
									25.00	XGU201	
Total - FAY350			20 positions				10.92	1,422,564			809,265

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Local Service-Budgeted
Budgeted Salary Report
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M006 - College of Engineering
04 - Academic Support
131 - Computer Science
FFY350 - Computer Sci Salary Enhancemen

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>	
3131	Vacant	Regular Faculty		GN	F6	100	1.00	85,004	100.00	FFY350	85,004
Total - FFY350							1 positions	1.00	85,004		85,004

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M007A UWP - Env Sci Water Resources

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MPY005	Interdisciplinary Seed Fund	0	0	0	0	200	20	0	220
	Total - Instruction	0	0	0	0	200	20	0	220
	Total - UWP - Env Sci Water Resources	0	0	0	0	200	20	0	220

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M007B UWP - Bldg Sustainable Communities

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
JDY100	BSCI Projects	8,000	100	0	700	200	1,000	0	10,000
	Total - Instruction	8,000	100	0	700	200	1,000	0	10,000
	Total - UWP - Bldg Sustainable Communiti	8,000	100	0	700	200	1,000	0	10,000

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M008 College of Natural Resources

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GDY011	Forest Nursery - Container	90,000	40,000	85,000	8,000	117,000	0	10,000	350,000
GDY013	Experimental Forest	270,000	90,000	10,000	0	95,000	50,000	15,000	530,000
GDY014	Student Logging Operations	0	6,250	25,000	750	40,000	8,000	0	80,000
GDY070	Media Site Equipment	0	20	1,500	0	7,480	0	0	9,000
GDY076	Taylor Ranch Lodging	0	5,000	15,500	13,000	10,000	1,500	0	45,000
GDY125	Forestry Motor Pool	60,000	21,000	20,000	1,000	67,500	500	90,000	260,000
GDY128	GIS Lab	20,000	5,000	0	0	7,500	100	20,000	52,600
GDY135	CNR Net Services	13,000	4,810	0	0	5,000	0	2,190	25,000
GDY150	CNR Miscellaneous	0	0	0	500	3,500	1,000	0	5,000
GDY400	Forestry Key Account	0	0	0	0	750	0	0	750
GFY115	Fish & Wildlife Equipment Pool	0	0	5,000	20,000	75,000	10,000	110,000	220,000
GNV023	P. Morgan Workshops	0	0	0	0	1,000	0	0	1,000
GNV117	IFTNC Tree Nutr Co-op	0	0	0	0	2,000	0	0	2,000
GNV120	Davis-Nursery Wrkshps/Lab Fees	0	1,000	10,000	8,100	18,000	0	0	37,100
GRY156	Rangeland Off Campus Vehicle	0	0	0	600	1,400	0	0	2,000
GRY200	Range Resources Workshops	0	0	0	3,000	3,500	0	0	6,500
GRY215	Bunting - Misc Rcpts	0	0	0	0	265	0	0	265
GRY230	L. Vierling - Misc Rcpts	0	0	0	100	100	0	0	200
GTU106	CSS Public Service Activities	0	0	0	0	6,950	0	0	6,950
GTU125	CSS Service Learning	0	0	0	0	52	0	0	52
GTU400	McCall Field Campus	180,000	65,000	50,000	3,000	80,000	40,000	7,000	425,000
GWY030	Limnological Analysis - Wilhelm	0	0	0	0	1,500	0	0	1,500
GWY040	Histological & Anal Lab Svc	0	0	0	0	600	0	0	600
GWY050	Fish & Wildlife Workshops	0	0	0	4,000	5,000	0	0	9,000
GWY060	Wildlife Genetics Lab - Waits	30,000	25,000	35,000	2,500	100,000	22,000	0	214,500
GWY070	DNA Core Lab	5,000	2,000	0	2,500	25,000	2,000	0	36,500
GWY120	Women in Natural Resources	0	900	8,600	0	500	500	0	10,500
GWY150	LCEG Equipment Pool	0	0	0	0	6,000	0	0	6,000
GWY200	Wildlife Workshops	56,326	9,255	0	0	0	0	0	65,581
	Total - Instruction	724,326	275,235	265,600	67,050	680,597	135,600	254,190	2,402,598

02 Research

GDY999	Soft Salary Gap	709,257	0	0	0	0	0	0	709,257
	Total - Research	709,257	0	0	0	0	0	0	709,257

03 Public Service

GTU401	MOSS Merchandise Sales	0	0	0	0	16,000	1,800	0	17,800
GWY136	Analytical Services-Kennedy	3,000	1,000	0	2,000	2,000	2,000	0	10,000
	Total - Public Service	3,000	1,000	0	2,000	18,000	3,800	0	27,800

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2014 - June 30, 2015

M008: College of Natural Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
GDY011	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GDY013	2.87	217,284	0.00	0	0.00	0	0.65	28,988	0.00	0	3.52	246,272
GDY014	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GDY076	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GFY115	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GFY200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GRY240	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTY160	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTY400	3.00	179,051	0.00	0	0.00	0	0.00	0	0.00	0	3.00	179,051
GWY100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GWY200	<u>1.00</u>	<u>56,326</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>56,326</u>
01:	6.87	452,662	0.00	0	0.00	0	0.65	28,988	0.00	0	7.52	481,650
<u>02 - Research</u>												
GDY999	<u>13.19</u>	<u>503,880</u>	<u>1.55</u>	<u>61,766</u>	<u>0.00</u>	<u>0</u>	<u>2.28</u>	<u>99,744</u>	<u>0.00</u>	<u>0</u>	<u>17.02</u>	<u>665,390</u>
02:	13.19	503,880	1.55	61,766	0.00	0	2.28	99,744	0.00	0	17.02	665,390
M008:	20.06	956,542	1.55	61,766	0.00	0	2.94	128,732	0.00	0	24.54	1,147,040

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M008 College of Natural Resources

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
GFY125	Coop Unit Equipment Pool	0	0	0	2,500	7,500	0	0	10,000
	Total - Academic Support	0	0	0	2,500	7,500	0	0	10,000
	Total - College of Natural Resources	1,436,583	276,235	265,600	71,550	706,097	139,400	254,190	3,149,655

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 03 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3728	Vacant	Research Faculty		GN	F3	50	0.50	51,407	100.00	GDY013	51,407
3729	Vacant	Director		GN	F1	100	1.00	70,013	100.00	GDY013	70,013
3731	Vacant	Research Faculty		GN	F8	50	0.50	29,307	100.00	GDY013	29,307
3896	Vacant	Regular Faculty		GN	F6	100	0.87	76,502	87.00	GDY013	66,557
									13.00	GDY999	
4250	McGuire, Brenda M.	Assistant to the Dea		7	C1	100	0.65	44,304	65.43	GDY013	28,988
									21.73	GDX003	
									12.84	GDY999	
Total - GDY013							5 positions	3.52	271,534		246,272

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 03 AM

M008 - College of Natural Resources
01 - Instruction
288 - Forestry Summer Camp
GTY400 - McCall Field Campus

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u> <u>% time</u>	<u>Orgn</u>	<u>Amount</u>
3657	Vacant	Research Faculty		GN	F6	100	1.00	60,008	100.00	GTY400	60,008
3658	Vacant	Director		GN	F6	100	1.00	64,043	100.00	GTY400	64,043
3798	Vacant	Research Faculty		GN	F6	100	1.00	55,000	100.00	GTY400	55,000
Total - GTY400			3 positions				3.00	179,051			179,051

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 03 AM

M008 - College of Natural Resources
01 - Instruction
158 - Wildlife Resources
GWY200 - Wildlife Workshops

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>	
3756	Vacant	Research Faculty		GN	F1	100	1.00	56,326	100.00	GWY200	56,326
Total - GWY200			1 positions				1.00	56,326			56,326

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 03 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0016	Vacant	Operations Superviso		6	E1	100	0.30	30,276	29.80 70.20	GDY999 GDX003	9,022
1685	Gearhart, Amanda L.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.24	68,016	23.55 38.23 38.22	GDY999 BMC002 BME002	16,018
1686	Brooks, Randall H.	Research Faculty-Ext	Professor	GN	F1	100	0.02	88,442	2.47 48.77 48.76	GDY999 BMC007 BME002	2,185
3601	Vacant	Regular Faculty		GN	F6	100	1.00	65,000	100.00	GDY999	65,000
3633	Cain, Kenneth D.	Assoc Director	Professor	GN	F6	100	0.09	94,286	9.09 45.46 45.45	GDY999 GWX008 GDX003	8,571
3650	Krumpe, Edwin E.	Regular Faculty	Professor	GN	F6	100	0.20	74,506	20.00 40.00 40.00	GDY999 GTX007 GDX003	14,901
3681	Vacant	Regular Faculty		GN	F6	100	1.00	1	100.00	GDY999	1
3720	Vacant	Regular Faculty		GN	F6	100	1.00	1	100.00	GDY999	1
3722	Vacant	Regular Faculty		GN	F6	100	1.00	1	100.00	GDY999	1
3727	Caudill, Christopher C.	Regular Faculty	Assistant Professor	GN	F6	100	0.75	67,642	75.00 25.00	GDY999 GWX008	50,731
3751	Vacant	Regular Faculty		GN	F6	100	1.00	1	100.00	GDY999	1
3770	Pregitzer, Kurt S.	Dean	Professor	GN	F1	100	0.25	197,683	25.02 48.27 26.71	GDY999 GDX001 GDX003	49,460
3771	Vacant	Regular Faculty		GN	F6	100	1.00	1	100.00	GDY999	1
3777	Marshall, John D.	Regular Faculty	Professor	GN	F6	100	0.50	86,632	50.00 25.00 25.00	GDY999 GDX003 GNX005	43,316
3778	Vacant	Director		GN	F6	100	1.00	62,858	100.00	GDY999	62,858

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
 Run Time: 09:08 03 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3780	Vacant	Regular Faculty		GN	F6	100	1.00	1	100.00	GDY999	1
3784	Vacant	Regular Faculty		GN	F6	100	1.00	85,675	100.00	GDY999	85,675
3787	Vacant	Regular Faculty		GN	F8	50	0.00	438	0.23 99.77	GDY999 GNX005	1
3803	Shelton, Jory	Server Systems Anly		7	C1	100	1.00	54,142	100.00	GDY999	54,142
3804	Haener, Brenda L.	Administrative Assis		3	C2	75	0.75	22,994	100.00	GDY999	22,994
3896	Vacant	Regular Faculty		GN	F6	100	0.13	76,502	13.00 87.00	GDY999 GDY013	9,945
3980	Force, Jo Ellen	Regular Faculty	Professor	GN	F6	100	1.00	94,848	100.00	GDY999	94,848
3990	Vacant	Assistant Manager		6	C1	100	1.00	43,867	100.00	GDY999	43,867
4060	Vacant	Regular Faculty		GN	F6	100	1.00	1	100.00	GDY999	1
4061	Vacant	Regular Faculty		GN	F6	100	0.01	65,000	0.56 49.72 49.72	GDY999 GWX008 GDX003	364
4090	Swayne, Lourana F.	Operations Superviso		6	C1	100	0.40	42,016	40.27 59.73	GDY999 GDX003	16,920
4250	McGuire, Brenda M.	Assistant to the Dea		7	C1	100	0.13	44,304	12.84 65.43 21.73	GDY999 GDY013 GDX003	5,687
4330	Stout, Darrell L.	Business Operations		6	E1	100	0.50	45,802	50.00 50.00	GDY999 GDX003	22,901
8001	Sampson, Holli K.	Web Coordinator		6	E1	100	0.75	39,790	75.00 25.00	GDY999 XGU201	29,843
Total - GDY999			29 positions					18.02	1,450,727		709,257

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
HAY001	Faculty Initiatives	0	0	0	0	1,350	150	0	1,500
HAY030	ADR Institute	0	0	0	1,000	12,500	1,500	0	15,000
HAY060	LSAT Prep Course	4,000	340	0	3,500	12,860	2,300	0	23,000
HAY080	Board of Student Advocates	0	0	0	0	4,500	500	0	5,000
HAY090	Law School Application Fee	0	0	0	10,000	6,200	1,800	0	18,000
HBY006	Student Bar Association	0	0	0	0	4,500	500	0	5,000
HBY007	Idaho Law Review	0	0	0	1,500	12,000	1,500	0	15,000
HBY010	Law Clinic Fees	0	0	0	0	900	100	0	1,000
	Total - Instruction	4,000	340	0	16,000	54,810	8,350	0	83,500

04 Academic Support

HAY070	Law Copiers	0	0	0	0	500	0	0	500
	Total - Academic Support	0	0	0	0	500	0	0	500

05 Libraries

HCY003	Idaho State Law Library	0	0	0	0	10,000	0	122,800	132,800
HCY112	Law Library Copies	0	0	0	0	270	30	0	300
	Total - Libraries	0	0	0	0	10,270	30	122,800	133,100
	Total - College of Law	4,000	340	0	16,000	65,580	8,380	122,800	217,100

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M012 College of Science

_01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ACY125	Chemistry Glass Shop	0	0	0	0	725	72	0	797
ACY128	Chemistry Electronics Shop	0	0	0	0	100	0	0	100
ACY145	NMR Analyses	0	0	0	0	16,000	1,600	0	17,600
AKY040	Math - Ellis Academic Support	64,730	22,370	0	0	0	0	0	87,100
AMY107	Physics Shops Services	0	0	0	0	2,500	0	0	2,500
AMY205	Lab Manual Sales Income	0	0	0	0	3,000	0	0	3,000
ARY008	Statistics Consulting Center	1,601	783	0	0	1,816	800	0	5,000
ARY123	Statistics Workshops	0	200	1,000	0	100	25	0	1,325
IDY001	Geological Science Motor Pool	0	0	0	0	9,000	1,000	0	10,000
IDY011	Yanites Research	0	0	0	0	900	100	0	1,000
IDY016	Cassel Research	0	0	0	0	900	100	0	1,000
IDY020	Gunter Research	40,000	4,000	10,000	30,000	30,000	12,000	0	126,000
IDY050	Geological Science Manual	0	0	0	0	4,500	500	0	5,000
IDY065	Sprenke Lab Manual	0	0	0	1,000	2,000	300	0	3,300
IDY500	Petrology Lab	0	0	0	0	450	50	0	500
Total - Instruction		106,331	27,353	11,000	31,000	71,991	16,547	0	264,222

_02 Research

AMY100	Clean Room Lab	0	0	0	0	1,000	0	0	1,000
AMY101	Magnetic Properties Measurement	0	0	0	0	1,200	0	0	1,200
IDY028	Hyrdo Characterization	0	0	0	0	450	50	0	500
IDY155	Geophysical Maintenance/Rental	0	0	0	0	450	50	0	500
IDY175	Clarkia Research	0	0	0	0	100	10	0	110
Total - Research		0	0	0	0	3,200	110	0	3,310

_03 Public Service

ABY002	Bio Sciences Non University	0	0	0	0	270	30	0	300
ACY135	Chemstores Non University	0	0	0	0	10,000	0	0	10,000
Total - Public Service		0	0	0	0	10,270	30	0	10,300

_04 Academic Support

ARY188	Weist Consulting	0	0	0	0	800	0	0	800
IDY007	LiDAR Recharge Center	0	0	0	0	900	100	0	1,000
Total - Academic Support		0	0	0	0	1,700	100	0	1,800
Total - College of Science		106,331	27,353	11,000	31,000	87,161	16,787	0	279,632

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

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>												
AKY100	1.00	64,730	0.00	0	0.00	0	0.00	0	0.00	0	1.00	64,730
ARY008	0.05	1,601	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,601
01:	1.05	66,330	0.00	0	0.00	0	0.00	0	0.00	0	1.05	66,330
M012:	1.05	66,330	0.00	0	0.00	0	0.00	0	0.00	0	1.05	66,330

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 19-Jun-2014
Run Time: 11:09 41 AM

M012 - College of Science
01 - Instruction
020 - Mathematics
AKY100 - Poly Assessment & Disseminati

<u>PCN</u>	<u>Name</u>	<u>Posn/Working 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>		
0281	Ely, Robert E.	Regular Faculty	Associate Professor	GN	F6	100	1.00	64,730	100.00	AKY100	64,730	
Total - AKY100							1 positions	1.00	64,730			64,730

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 03 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6157	Shrum, Renae L.	Instructor Faculty		GN	F6	100	0.05	32,011	5.00	ARY008	1,601
									45.00	AR6300	
									39.00	AR8251	
									6.00	AR8301	
									5.00	AR8431	
Total - ARY008							1 positions	0.05	32,011		1,601

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M014 College of Art & Architecture

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JBY001	UDC Internatl Field Trips	0	0	0	0	2,070	230	0	2,300
JBY005	Start Up Funds	0	0	0	0	2,500	0	0	2,500
JBY494	Integrated Design Lab	2,500	750	500	750	10,700	1,800	1,000	18,000
JBY500	UDC-Idaho Urban Research & Design	0	0	0	0	4,500	500	0	5,000
JBY503	Arch Summer Programs	0	0	0	0	4,000	400	0	4,400
JBY504	Arch Italy Program	0	0	0	0	45,000	5,000	0	50,000
JBY507	Haglund - Arch in London	0	0	0	15,000	14,000	1,000	0	30,000
JBY509	China Summer Program	0	0	0	0	36,000	4,000	0	40,000
JBY510	UDC Printing	0	0	0	0	1,800	200	0	2,000
JBY514	Ten Mile Creek Ranch	0	0	0	450	450	100	0	1,000
JBY900	Arch Community Design Studio	0	0	0	900	900	200	0	2,000
JCY002	Design Income	0	0	0	0	900	100	0	1,000
JDY002	Austin Research/Service Account	0	0	0	0	1,400	100	0	1,500
JBY007	Drown Extension Travel Fund	0	0	0	0	1,500	50	0	1,550
JDY801	Landscape Arch Summer Program	0	0	0	20,000	30,000	5,000	0	55,000
	Total - Instruction	2,500	750	500	37,100	155,720	18,680	1,000	216,250

04 Academic Support

JAY001	A&A Admin Misc	31,547	9,925	0	0	1,750	250	0	43,472
JAY200	Prichard Store	0	0	0	0	20,000	2,000	0	22,000
JAY201	Prichard Gallery	0	0	0	0	18,180	1,820	0	20,000
JAY825	Computer Studio Printing	0	0	0	0	15,000	2,500	7,500	25,000
	Total - Academic Support	31,547	9,925	0	0	54,930	6,570	7,500	110,472
	Total - College of Art & Architecture	34,047	10,675	500	37,100	210,650	25,250	8,500	326,722

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

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>												
JCY002	1.00	40,591	0.00	0	0.00	0	0.00	0	0.00	0	1.00	40,591
01:	1.00	40,591	0.00	0	0.00	0	0.00	0	0.00	0	1.00	40,591
<u>04 - Academic Support</u>												
JAY001	0.25	25,709	0.13	5,838	0.00	0	0.00	0	0.00	0	0.38	31,547
04:	0.25	25,709	0.13	5,838	0.00	0	0.00	0	0.00	0	0.38	31,547
M014:	1.25	66,300	0.13	5,838	0.00	0	0.00	0	0.00	0	1.38	72,138

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 18-Jun-2014
Run Time: 08:23 25 AM

M014 - College of Art & Architecture
04 - Academic Support
235 - Art & Architecture Admin
JAY001 - A&A Admin Misc

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
4801	Vacant	Development Coordina		7	E1	100	0.13	45,011	12.97	JAY001	5,838
									62.03	JAX001	
									25.00	ZDU149	
4870	Drown, Stephen	Program Head	Professor	GN	F1	100	0.25	102,835	25.00	JAY001	25,709
									75.00	JDX004	
Total - JAY001			2 positions				0.38	147,846			31,547

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 03 AM

M014 - College of Art & Architecture
01 - Instruction
237 - Art & Design
JCY002 - Design Income

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>
									<u>% time</u> <u>Orgn</u>	
4835	Vacant	Instructor Faculty		GN	F6	100	1.00	40,591	100.00 JCY002	40,591
Total - JCY002			1 positions				1.00	40,591		40,591

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M016 University Research

_01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
IFY006	Geoscience Analyses	0	0	0	0	1,000	0	0	1,000
IFY009	Digital Map & GIS Lab	0	0	0	1,100	9,900	0	0	11,000
KHY150	EBI Services	1,752	718	0	0	200	0	0	2,670
KIY060	Aquaculture/Dormitory	0	0	0	0	1,800	200	0	2,000
	Total - Instruction	1,752	718	0	1,100	12,900	200	0	16,670

_02 Research

IFY005	Vehicle Repair/Replacement	0	0	0	0	15,000	0	0	15,000
IFY017	IGS Publications	0	1,200	2,000	0	9,988	0	0	13,188
KBY023	URO-Office of Technology Transfer	105,063	36,705	0	0	0	15,748	0	157,516
KBY024	URO-OTT Inventor Royalties	0	0	0	0	225,000	0	0	225,000
KBY032	Grant Closeout Adjustment	0	0	0	0	500	0	0	500
KBY999	University Research Soft Salary Gap	51,418	0	0	0	0	0	0	51,418
KIY010	Aquaculture Support	0	0	0	0	13,500	1,500	0	15,000
	Total - Research	156,481	37,905	2,000	0	263,988	17,248	0	477,622

_03 Public Service

ABY095	IBEST GRC Off Campus	0	0	0	0	60,000	5,000	0	65,000
IFY010	Earth Science Education	0	0	0	0	300	0	0	300
	Total - Public Service	0	0	0	0	60,300	5,000	0	65,300

_07 Institutional Support

KBY025	URO-OTT Patent Recovery	0	0	0	0	200,000	0	0	200,000
KBY030	Electron Microscopy Operations	17,415	5,845	0	0	31,740	5,000	0	60,000
KCY015	Laboratory Animal Res Facility	25,968	14,423	0	0	4,755	0	0	45,146
	Total - Institutional Support	43,383	20,268	0	0	236,495	5,000	0	305,146
	Total - University Research	201,616	58,891	2,000	1,100	573,683	27,448	0	864,738

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2014 - June 30, 2015

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
KHY150	0.00	0	1.00	41,413	0.00	0	0.00	0	0.00	0	1.00	41,413
01:	0.00	0	1.00	41,413	0.00	0	0.00	0	0.00	0	1.00	41,413
<u>02 - Research</u>												
KBY023	0.00	0	1.67	105,063	0.00	0	0.00	0	0.00	0	1.67	105,063
KBY999	0.00	0	0.75	51,418	0.00	0	0.00	0	0.00	0	0.75	51,418
02:	0.00	0	2.42	156,481	0.00	0	0.00	0	0.00	0	2.42	156,481
<u>07 - Institutional Support</u>												
KBY030	0.25	17,415	0.00	0	0.00	0	0.00	0	0.00	0	0.25	17,415
KCY015	0.00	0	0.00	0	0.00	0	1.00	25,958	0.00	0	1.00	25,958
07:	0.25	17,415	0.00	0	0.00	0	1.00	25,958	0.00	0	1.25	43,373
M016:	0.25	17,415	3.42	197,894	0.00	0	1.00	25,958	0.00	0	4.67	241,267

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 03 AM

M016 - University Research
01 - Instruction
Q04 - Initiative for Bioinfo & Evol Study
KHY150 - EBI Services

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>	
1227	Vacant	Research Assoc		V	E1	100	1.00	41,413	100.00	KHY150	41,413
Total - KHY150			1 positions				1.00	41,413			41,413

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 03 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working 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>	
5121	Stevenson, Karen A.	Licensing Associate		8	E1	100	0.67	77,438	66.67	KBY023	51,628
									33.33	BAY205	
5126	Zhang, Yong	Licensing Associate		8	E1	100	1.00	53,435	100.00	KBY023	53,435
Total - KBY023			2 positions				1.67	130,874			105,063

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Local Service-Budgeted
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M016 - University Research
02 - Research
676 - University Research
KBY999 - University Research Soft Salar

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
5000	Gover, David	Academic Coordinator		6	E2	75	0.75	51,418	100.00	KBY999	51,418	
Total - KBY999							1 positions	0.75	51,418			51,418

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Local Service-Budgeted
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M016 - University Research
07 - Institutional Support
676 - University Research
KBY030 - Electron Microscopy Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4575	Williams, Thomas J.	Clinical Faculty	Assistant Professor	GN	F1	100	0.25	69,659	25.00 75.00	KBY030 IAX015	17,415
Total - KBY030			1 positions				0.25	69,659			17,415

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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M016 - University Research
07 - Institutional Support
680 - Lab Animal Research Facility
KCY015 - Laboratory Animal Res Facility

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
5152	Schachtschneider, Amanda	Laboratory Animal Te		3	C1	100	1.00	25,958	100.00	KCY015	25,958	
Total - KCY015							1 positions	1.00	25,958			25,958

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
LAY005	Library - Overdues	0	0	0	0	2,000	1,100	8,900	12,000
LAY011	Interlibrary Loan	0	0	0	0	900	100	0	1,000
LAY040	Library Thesis Binding	0	0	0	0	0	350	3,150	3,500
LAY070	Historical Photographs	0	0	0	0	180	20	0	200
	Total - Libraries	0	0	0	0	3,080	1,570	12,050	16,700
	Total - General Library	0	0	0	0	3,080	1,570	12,050	16,700

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

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>												
LAY065	1.00	42,848	0.00	0	0.00	0	0.00	0	0.00	0	1.00	42,848
05:	1.00	42,848	0.00	0	0.00	0	0.00	0	0.00	0	1.00	42,848
M018:	1.00	42,848	0.00	0	0.00	0	0.00	0	0.00	0	1.00	42,848

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

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M018 - General Library
05 - Libraries
826 - General Library
LAY065 - Library Special

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>
									<u>% time</u> <u>Orgn</u>	
5275	Vacant	Library Faculty		GN	F1	100	1.00	42,848	100.00 LAY065	42,848
Total - LAY065			1 positions				1.00	42,848		42,848

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M020 Provost/Exec VP Area

_01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BDY016	Rural Development Serv-Salant	0	1,372	4,428	0	1,400	800	0	8,000
	Total - Instruction	0	1,372	4,428	0	1,400	800	0	8,000

_03 Public Service

MQY400	Office of Comm. Partnership Events	1,931	578	0	0	0	0	0	2,509
	Total - Public Service	1,931	578	0	0	0	0	0	2,509
	Total - Provost/Exec VP Area	1,931	1,950	4,428	0	1,400	800	0	10,509

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

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>03 - Public Service</u>												
MQY400	0.00	0	0.02	1,931	0.00	0	0.00	0	0.00	0	0.02	1,931
03:	0.00	0	0.02	1,931	0.00	0	0.00	0	0.00	0	0.02	1,931
M020:	0.00	0	0.02	1,931	0.00	0	0.00	0	0.00	0	0.02	1,931

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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M020 - Provost/Exec VP Area
03 - Public Service
946 - Office of Community Partnerships
MOY400 - Office of Comm. Partnership Ev

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
5946	Vacant	Director, Community		10	E1	100	0.02	96,554	2.00	MQY400	1,931	
									98.00	MQX003		
Total - MQY400							1 positions	0.02	96,554			1,931

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M022B University Outreach - Boise

_03 Public Service

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MIY005	Legacy Pointe External Usage	0	0	0	0	1,800	200	0	2,000
	Total - Public Service	0	0	0	0	1,800	200	0	2,000

_04 Academic Support

MIY001	Boise Center Office Support	0	0	0	0	10,000	0	3,000	13,000
MIY200	Services	0	0	0	0	3,000	2,000	0	5,000
	Total - Academic Support	0	0	0	0	13,000	2,000	3,000	18,000
	Total - University Outreach - Boise	0	0	0	0	14,800	2,200	3,000	20,000

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
CAY070	CAES Special Account	0	0	0	0	120,000	14,400	0	134,400
MGY065	IFCHE Reinvestment	34,178	18,637	21,622	0	0	8,000	0	82,437
MGY999	Idaho Falls Soft Salary Gap	681,050	0	0	0	0	0	0	681,050
	Total - Instruction	715,228	18,637	21,622	0	120,000	22,400	0	897,887

04 Academic Support

MGY060	IFCHE Special Account	0	0	0	7,000	15,000	9,700	40,000	71,700
MGY075	IFCHE Teton Wireless	0	0	0	0	25,000	2,000	0	27,000
	Total - Academic Support	0	0	0	7,000	40,000	11,700	40,000	98,700
	Total - University Outreach - Idaho Fall	715,228	18,637	21,622	7,000	160,000	34,100	40,000	996,587

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M022I: University Outreach - Idaho Falls

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MGY065	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MGY300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MGY999	<u>6.39</u>	<u>653,419</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.90</u>	<u>27,631</u>	<u>0.00</u>	<u>0</u>	<u>7.29</u>	<u>681,050</u>
01:	6.39	653,419	0.00	0	0.00	0	0.90	27,631	0.00	0	7.29	681,050
<u>04 - Academic Support</u>												
MGY060	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>43,909</u>	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>43,909</u>
04:	0.00	0	0.00	0	0.00	0	1.00	43,909	0.00	0	1.00	43,909
M022I:	<u>6.39</u>	<u>653,419</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>1.90</u>	<u>71,540</u>	<u>0.00</u>	<u>0</u>	<u>8.29</u>	<u>724,959</u>

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
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M022I - University Outreach - Idaho Falls
01 - Instruction
280 - Idaho Falls Center
MGY999 - Idaho Falls Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2922	Vacant	Regular Faculty		GN	F6	100	0.50	85,909	50.00	MGY999	42,955
									49.00	MGX008	
									1.00	FAY350	
3110	Hiramoto, Robert	Regular Faculty	Professor	GN	F6	100	1.00	133,973	100.00	MGY999	133,973
3210	Tokuhiro, Akira T.	Director	Professor	GN	F6	100	0.50	110,552	50.01	MGY999	55,287
									49.05	MGX008	
									0.94	FAY350	
5007	Kanakala, Raghunath	Regular Faculty	Assistant Professor	GN	F6	100	0.50	78,042	50.00	MGY999	39,021
									50.00	MGX008	
5374	Smith, Robert W.	Assoc VP / Exec Offi	Distinguished Profes	GN	F1	100	0.47	192,442	47.00	MGY999	90,448
									39.76	MGX007	
									6.38	MGU005	
									5.41	KBU021	
									1.45	MGX008	
5378	Vacant	Regular Faculty		GN	F6	100	0.51	78,031	51.16	MGY999	39,921
									47.14	MGX008	
									1.70	MGU005	
5510	Ostrom, Lee T.	Associate Dean	Professor	GN	F6	100	0.44	107,744	44.33	MGY999	47,763
									41.08	MGU005	
									11.39	MGX008	
									3.20	MGX007	
5550	Caudle, Debra J.	Academic & Services		5	C1	100	0.90	30,701	90.00	MGY999	27,631
									10.00	MG7060	
5781	Dakins, Maxine E.	Regular Faculty	Professor	GN	F6	100	0.50	81,411	50.00	MGY999	40,706
									27.54	MGX007	
									22.46	MGU005	
5782	Wilhelmsen, Cheryl A.	Director	Assistant Professor	GN	F6	100	0.50	83,034	50.00	MGY999	41,517
									27.21	MGX007	
									22.79	MGU005	
5783	Aydogan, Fatih	Regular Faculty	Assistant Professor	GN	F6	100	0.50	86,715	50.00	MGY999	43,358
									50.00	MGX008	
5785	Manic, Milos	Regular Faculty	Associate Professor	GN	F6	100	0.50	84,531	50.00	MGY999	42,266
									25.00	MGX007	
									25.00	MGX008	

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5786	Wood, Thomas R.	Regular Faculty	Associate Professor	GN	F6	100	0.46	78,541	46.10	MGY999	36,207
									46.10	MGX007	
									7.80	MGX008	
Total - MGY999			13 positions				7.29	1,231,625			681,050

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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M022I - University Outreach - Idaho Falls
04 - Academic Support
280 - Idaho Falls Center
MGY060 - IFCHE Special Account

<u>PCN</u>	<u>Name</u>	<u>Posn/Working 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>
5551	Vacant	Analytical Chemist		5	C1	100	1.00	43,909	100.00	MGY060	43,909
Total - MGY060			1 positions				1.00	43,909			43,909

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M022N University Outreach-Northern Idaho

_01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MHY001	Thomas Bell New Century Classroom	6,210	2,790	0	0	0	0	0	9,000
MHY011	UI/Cd'A Ctr Conference/Workshops	0	0	0	0	5,400	600	0	6,000
	Total - Instruction	6,210	2,790	0	0	5,400	600	0	15,000

_02 Research

KMY001	U of I Research Park	25,000	7,750	0	7,000	92,250	15,000	3,000	150,000
	Total - Research	25,000	7,750	0	7,000	92,250	15,000	3,000	150,000

_04 Academic Support

MHY002	Coeur d'Alene Office Support	0	0	0	0	2,250	250	0	2,500
MHY033	Technology Training Support	0	0	0	0	8,300	1,200	2,500	12,000
	Total - Academic Support	0	0	0	0	10,550	1,450	2,500	14,500

_08 Oper & Maint. of Plant

MHY025	Harbor Center Maintenance/Operation	22,000	9,500	200	0	13,300	5,000	0	50,000
	Total - Oper & Maint. of Plant	22,000	9,500	200	0	13,300	5,000	0	50,000
	Total - University Outreach-Northern Ida	53,210	20,040	200	7,000	121,500	22,050	5,500	229,500

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M022N: University Outreach-Northern Idaho

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MHY020	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MHY035	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<u>02 - Research</u>												
KMY001	0.00	0	0.00	0	0.00	0	0.86	23,023	0.00	0	0.86	23,023
02:	0.00	0	0.00	0	0.00	0	0.86	23,023	0.00	0	0.86	23,023
M022N:	0.00	0	0.00	0	0.00	0	0.86	23,023	0.00	0	0.86	23,023

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Local Service-Budgeted
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01-JUL-2014 through 30-JUN-2015

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M022N - University Outreach-Northern Idaho
02 - Research
281 - Coeur d'Alene Center
KMY001 - U of I Research Park

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5385	Vacant	Administrative Coord		4	C1	88	0.86	23,483	98.04 1.96	KMY001 MHX008	23,023
Total - KMY001			1 positions				0.86	23,483			23,023

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M023 Vice Prov for Academic Affairs

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DAY011	UI-Academic Advising Assoc	0	0	0	0	3,150	350	0	3,500
MNY010	Independent Study	0	0	0	0	39,000	5,000	1,000	45,000
VVY003	American Lanaguage & Cultural Pgrm	750,000	250,000	80,000	20,000	100,000	200,000	0	1,400,000
VVY302	ALCP Fees	0	0	0	0	40,000	15,000	20,000	75,000
VVY601	SA USAC Pass-through	0	0	0	10,000	10,000	60,000	0	80,000
VVY602	SA Exchange Pass-through	0	0	0	20,000	20,000	0	0	40,000
VVY603	SA ISEP Pass-Through	0	0	0	0	40,000	0	0	40,000
VVY604	SA Ecuador Pass-Through	0	0	0	10,000	40,000	10,000	0	60,000
VVY605	FSIT Pass-Through	0	0	0	200,000	0	50,000	0	250,000
VVY606	SA Direct Pay Pass-Through	0	0	0	0	0	80,000	0	80,000
	Total - Instruction	750,000	250,000	80,000	260,000	292,150	420,350	21,000	2,073,500

03 Public Service

VGY002	Service-Learning	0	0	0	5,000	5,000	1,000	0	11,000
	Total - Public Service	0	0	0	5,000	5,000	1,000	0	11,000

04 Academic Support

MSY025	Center for Teaching Innovation	0	0	0	0	15,750	1,750	0	17,500
VVY009	International Student Program Fee	70,000	28,000	0	6,000	30,000	33,000	0	167,000
VVY650	National Student Exchange	0	0	0	3,600	6,000	2,400	0	12,000
	Total - Academic Support	70,000	28,000	0	9,600	51,750	37,150	0	196,500

06 Student Services

VVY006	Study Abroad Program	159,000	66,700	0	0	30,000	29,000	0	284,700
VVY008	Interntnl Student Orientation Fee	5,000	2,000	0	3,000	11,000	5,000	0	26,000
VVY301	ALCP Orientation Fees	0	0	0	5,200	10,000	3,800	0	19,000
VVY888	ISSFS Pass-through	0	0	0	20,000	20,000	0	0	40,000
VVY999	Activity Pass-through	0	0	0	20,000	40,000	0	0	60,000
	Total - Student Services	164,000	68,700	0	48,200	111,000	37,800	0	429,700

07 Institutional Support

VVY000	ISSFS & ALCP Application Fees	0	0	0	0	5,000	1,000	0	6,000
	Total - Institutional Support	0	0	0	0	5,000	1,000	0	6,000

Total - Vice Prov for Academic Affairs		984,000	346,700	80,000	322,800	464,900	497,300	21,000	2,716,700
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Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

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>												
VVY003	0.00	0	0.11	5,987	0.00	0	1.99	68,976	0.00	0	2.10	74,962
01:	0.00	0	0.11	5,987	0.00	0	1.99	68,976	0.00	0	2.10	74,962
<u>04 - Academic Support</u>												
MSY025	0.00	0	0.08	4,019	0.00	0	0.00	0	0.00	0	0.08	4,019
VVY009	0.00	0	0.38	16,764	0.00	0	0.49	17,710	0.00	0	0.87	34,473
04:	0.00	0	0.46	20,782	0.00	0	0.49	17,710	0.00	0	0.95	38,492
<u>06 - Student Services</u>												
VVY006	0.00	0	0.35	20,984	0.00	0	0.09	3,994	0.00	0	0.44	24,978
06:	0.00	0	0.35	20,984	0.00	0	0.09	3,994	0.00	0	0.44	24,978
M023:	0.00	0	0.92	47,753	0.00	0	2.58	90,679	0.00	0	3.49	138,432

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
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M023 - Vice Prov for Academic Affairs
01 - Instruction
860 - International Programs
VVY003 - American Lanuguage & Cultural

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Oragn	
5019	Bender, Susan	Executive Director		10	E1	100	0.01	95,347	1.07	VVY003	1,020
									96.78	VVX001	
									1.08	VVY009	
									1.07	VVY006	
5020	Clark, Julie D.	Exec Assistant of Op		5	C1	100	0.09	43,181	9.25	VVY003	3,994
									72.26	VVX001	
									9.25	VVY006	
									9.24	VVY009	
5183	Vacant	Program Coord		V	C1	100	1.00	31,720	100.00	VVY003	31,720
5185	Brewick, Mary E.	Int'l Mrkt & Rcrtmnt		7	E1	100	0.10	50,523	9.83	VVY003	4,966
									90.17	VVX001	
5190	Vacant	International Outrea		5	C1	100	0.40	34,299	40.00	VVY003	13,720
									40.00	VVY009	
									20.00	NVA103	
5191	Vacant	Administrative Asst		V	C1	100	0.50	39,083	50.00	VVY003	19,542
									50.00	VVX001	
Total - VVY003			6 positions				2.10	294,154			74,962

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Local Service-Budgeted
Budgeted Salary Report
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M023 - Vice Prov for Academic Affairs
04 - Academic Support
285 - Distance Education
MSY025 - Center for Teaching Innovation

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1233	Vacant	Academic Consultant		7	E1	100	0.08	48,797	8.24	MSY025	4,019	
									91.76	VRX900		
Total - MSY025							1 positions	0.08	48,797			4,019

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Local Service-Budgeted
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M023 - Vice Prov for Academic Affairs
04 - Academic Support
860 - International Programs
VVY009 - International Student Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5019	Bender, Susan	Executive Director		10	E1	100	0.01	95,347	1.08	VVY009	1,030
									96.78	VVX001	
									1.07	VVY006	
									1.07	VVY003	
5020	Clark, Julie D.	Exec Assistant of Op		5	C1	100	0.09	43,181	9.24	VVY009	3,990
									72.26	VVX001	
									9.25	VVY003	
									9.25	VVY006	
5181	Johnson, Tammi R.	Manager, ISSFS		7	E1	100	0.17	48,880	16.53	VVY009	8,080
									83.47	VVX001	
5189	Ding, Huiran	Student & Scholar Co		5	E1	100	0.20	38,251	20.01	VVY009	7,654
									79.99	VVX001	
5190	Vacant	International Outrea		5	C1	100	0.40	34,299	40.00	VVY009	13,720
									40.00	VVY003	
									20.00	NVA103	
Total - VVY009			5 positions				0.87	259,958			34,473

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5019	Bender, Susan	Executive Director		10	E1	100	0.01	95,347	1.07	VVY006	1,020
									96.78	VVX001	
									1.08	VVY009	
									1.07	VVY003	
5020	Clark, Julie D.	Exec Assistant of Op		5	C1	100	0.09	43,181	9.25	VVY006	3,994
									72.26	VVX001	
									9.25	VVY003	
									9.24	VVY009	
5182	Neuenschwander, Robert	Associate Director,		7	E1	92	0.34	54,605	36.56	VVY006	19,964
									63.44	VVX001	
Total - VVY006							3 positions	0.44	193,133		24,978

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
VAY010	Admissions Misc Fees	0	0	0	0	5,940	660	0	6,600
VBY001	Misc Services	0	0	0	0	441	49	0	490
VBY008	Transcripts	53,387	26,538	0	24,000	41,775	17,300	10,000	173,000
VEY010	Fin Aid Penalties	0	0	0	0	1,000	0	0	1,000
VEY020	Work Study - Job Location	46,426	18,617	0	0	0	0	0	65,043
VHY001	Diploma's	0	0	0	0	70,000	7,000	0	77,000
VRY010	Application Fee	0	0	0	0	371,700	41,300	0	413,000
VWY023	Vandal Friday	0	0	0	500	44,500	5,000	0	50,000
	Total - Student Services	99,813	45,155	0	24,500	535,356	71,309	10,000	786,133
	Total - Enrollment Management	99,813	45,155	0	24,500	535,356	71,309	10,000	786,133

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M025: Enrollment Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>06 - Student Services</u>												
VBY008	0.00	0	0.58	30,153	0.00	0	1.00	23,234	0.00	0	1.58	53,387
VEY020	0.00	0	1.00	46,426	0.00	0	0.00	0	0.00	0	1.00	46,426
VHY001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
06:	0.00	0	1.58	76,579	0.00	0	1.00	23,234	0.00	0	2.58	99,813
M025:	0.00	0	1.58	76,579	0.00	0	1.00	23,234	0.00	0	2.58	99,813

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Local Service-Budgeted
Budgeted Salary Report
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M025 - Enrollment Management
06 - Student Services
854 - Registrars Office
VBY008 - Transcripts

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6004	Vacant	Business Analyst		7	E1	100	0.15	45,906	15.40	VBY008	7,069
									84.60	VBX005	
6005	Chermak, Heather A.	Senior Associate Reg		8	E1	100	0.07	63,523	7.39	VBY008	4,694
									92.61	VBX005	
6008	Vacant	Communications Speci		4	C1	100	1.00	23,234	100.00	VBY008	23,234
6116	Hyde, Christopher G.	Programmer Analyst S		7	E1	100	0.22	56,118	21.66	VBY008	12,155
									78.34	VBU025	
6117	Miller, Tammy L.	Series25 Administrat		7	E1	100	0.13	46,946	13.28	VBY008	6,234
									86.72	VBU025	
Total - VBY008			5 positions				1.58	235,726			53,387

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u> <u>% time</u>	<u>Orgn</u>	<u>Amount</u>
6181	Kesler, Robert D.	Job Locator/Counselo		5	E1	100	1.00	46,426	100.00	VEY020	46,426
Total - VEY020			1 positions				1.00	46,426			46,426

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M027 WWAMI Medical Education Program

_03 Public Service

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
CWY009	WWAMI Psychiatry Residency Recovery	4,300	2,000	0	0	0	0	0	6,300
	Total - Public Service	4,300	2,000	0	0	0	0	0	6,300
	Total - WWAMI Medical Education Program	4,300	2,000	0	0	0	0	0	6,300

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M030 Student Affairs

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VNY999	SSS Soft Salary Gap	152,206	0	0	0	0	0	0	152,206
	Total - Instruction	152,206	0	0	0	0	0	0	152,206

06 Student Services

NAY001	Student Affairs Support	22,737	9,757	0	0	0	0	0	32,494
NBY005	SAS-Workshop	13,037	4,791	0	2,000	58,502	14,436	0	92,766
NBY017	Women's Ctr-Gender Based Violence	0	0	0	0	4,500	500	0	5,000
NBY030	Spirit Squad	0	0	0	0	12,600	1,400	0	14,000
NBY043	New Student Orientation	59,114	19,906	0	0	0	0	0	79,020
NBY057	Women's Center Annual Events	0	0	0	0	2,250	250	0	2,500
NBY067	Greek Life	30,000	9,000	0	5,000	115,753	19,972	0	179,725
NBY069	Greek Life Programming	0	0	0	0	3,600	400	0	4,000
NFY001	Counseling & Testing Support	0	4,400	20,000	15,000	24,600	6,000	0	70,000
VGY001	Career Center Fees	0	0	0	200	115	35	0	350
VGY005	Career Fairs	0	0	0	5,000	53,000	7,000	5,000	70,000
VGY080	Special Projects	0	0	0	0	2,970	30	0	3,000
	Total - Student Services	124,888	47,854	20,000	27,200	277,890	50,023	5,000	552,855

07 Institutional Support

NWY001	University Directory	0	0	0	0	5,000	0	0	5,000
	Total - Institutional Support	0	0	0	0	5,000	0	0	5,000
	Total - Student Affairs	277,094	47,854	20,000	27,200	282,890	50,023	5,000	710,061

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
VNY999	0.00	0	3.54	152,206	0.00	0	0.00	0	0.00	0	3.54	152,206
01:	0.00	0	3.54	152,206	0.00	0	0.00	0	0.00	0	3.54	152,206
<u>06 - Student Services</u>												
NAY001	0.00	0	0.56	22,737	0.00	0	0.00	0	0.00	0	0.56	22,737
NBY005	0.00	0	0.00	0	0.00	0	0.29	10,500	0.00	0	0.29	10,500
NBY030	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
NBY043	0.00	0	0.83	59,114	0.00	0	0.00	0	0.00	0	0.83	59,114
06:	0.00	0	1.39	81,851	0.00	0	0.29	10,500	0.00	0	1.68	92,351
M030:	0.00	0	4.93	234,058	0.00	0	0.29	10,500	0.00	0	5.22	244,557

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5905	Galloway, Jerry L.	Manager, Student Sup		7	E1	100	1.00	57,325	100.00	VNY999	57,325
5913	Lathrop, Stephanie E.	Program Coordinator		6	E2	85	0.85	32,050	100.00	VNY999	32,050
5914	Iler, Raegen L.	Program Counselor		6	E2	85	0.85	31,416	100.00	VNY999	31,416
5915	Vacant	Program Counselor		6	E2	85	0.85	31,416	100.00	VNY999	31,416
Total - VNY999			4 positions				3.54	152,206			152,206

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Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8004	Andrews, Leah K.	Web Coordinator		6	E1	100	0.56	40,602	56.00	NAY001	22,737
									36.00	XGU200	
									8.00	NBX003	
Total - NAY001			1 positions				0.56	40,602			22,737

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NBY005 - SAS-Workshop

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6186	Agidius, Erin M.	Coord Student Conduc		6	C1	100	0.29	36,712	28.60	NBY005	10,500	
									71.40	NB7008		
Total - NBY005							1 positions	0.29	36,712			10,500

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
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M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NBY043 - New Student Orientation

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6190	Chatriand, Craig	Assoc Dean of Studen		9	E1	100	0.83	71,386	82.81	NBY043	59,114	
									17.19	NBX003		
Total - NBY043							1 positions	0.83	71,386			59,114

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M040 Finance & Administration

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PAY067	Finance & Administration Copier	0	0	0	0	5,000	0	0	5,000
	Total - Instruction	0	0	0	0	5,000	0	0	5,000
	Total - Finance & Administration	0	0	0	0	5,000	0	0	5,000

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M042 Facilities Management

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
RAY400	Parking and Transportation	439,837	210,000	30,000	3,500	281,663	500,000	35,000	1,500,000
	Total - Instruction	439,837	210,000	30,000	3,500	281,663	500,000	35,000	1,500,000

07 Institutional Support

RAY001	Campus Mail-Postage	0	0	0	0	350,000	0	0	350,000
	Total - Institutional Support	0	0	0	0	350,000	0	0	350,000

08 Oper & Maint. of Plant

RAY010	Fac Management Office Equip	0	0	0	0	3,000	0	0	3,000
RBY095	Custodial Vending	0	0	0	0	225	25	0	250
RCY001	Fleet Replacement	0	0	0	0	4,500	500	0	5,000
RDY005	Arboretum	0	0	0	0	900	100	0	1,000
RDY020	City of Moscow Streets-Maint Agmnt	0	0	0	0	38,700	4,300	0	43,000
REY070	RSSW - Non-University Income	0	1,650	7,000	0	82,950	12,400	20,000	124,000
REY500	Campus Water Sys Master Plan	49,790	15,940	0	0	0	0	0	65,730
RHY101	Shops Oper - Non U. Projects	0	0	0	0	450	50	0	500
RHY334	Landscape/Hardscape	0	300	1,000	0	17,200	0	6,500	25,000
RJY004	A & E Repro Supplies	0	0	0	0	750	0	0	750
	Total - Oper & Maint. of Plant	49,790	17,890	8,000	0	148,675	17,375	26,500	268,230
	Total - Facilities Management	489,627	227,890	38,000	3,500	780,338	517,375	61,500	2,118,230

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M042: Facilities Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
RAY400	0.00	0	1.00	64,917	0.00	0	12.00	374,920	0.00	0	13.00	439,837
01:	0.00	0	1.00	64,917	0.00	0	12.00	374,920	0.00	0	13.00	439,837
<u>08 - Oper & Maint. of Plant</u>												
REY500	0.00	0	0.00	0	0.00	0	0.63	29,981	0.00	0	0.63	29,981
08:	0.00	0	0.00	0	0.00	0	0.63	29,981	0.00	0	0.63	29,981
M042:	0.00	0	1.00	64,917	0.00	0	12.63	404,901	0.00	0	13.63	469,818

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Local Service-Budgeted
Budgeted Salary Report
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M042 - Facilities Management
01 - Instruction
996P - Parking & Transportation Services
RAY400 - Parking and Transportation

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5631	Schaper, Margie D.	PTS Sr Parking Atten		3	C1	100	1.00	26,270	100.00	RAY400	26,270
5633	Riebold, Chance J.	Maintenance Speciali		4	C1	100	1.00	27,352	100.00	RAY400	27,352
5634	Broadman, Todd J.	PTS Office Manager		7	C1	100	1.00	46,717	100.00	RAY400	46,717
5635	Howard, Summer	Customer Service Lea		5	C1	100	1.00	36,317	100.00	RAY400	36,317
5636	Dowty, Lynn D.	Parking Attendant		3	C1	100	1.00	23,837	100.00	RAY400	23,837
5637	Pittsley, David E.	Customer Service Rep		4	C1	100	1.00	29,806	100.00	RAY400	29,806
5638	Rankin, James P.	Customer Service Rep		4	C1	100	1.00	28,600	100.00	RAY400	28,600
5639	Bertlin, Shawna M.	Parking Information		5	C1	100	1.00	29,827	100.00	RAY400	29,827
7010	Couch, Matthew A.	PTS Sr Parking Atten		3	C1	100	1.00	25,854	100.00	RAY400	25,854
7019	Rathbone, Kendra D.	Customer Service Rep		4	C1	100	1.00	27,227	100.00	RAY400	27,227
7040	Root, Carl	Director, Parking an		9	E1	100	1.00	64,917	100.00	RAY400	64,917
7043	Robb, Stuart W.	Field Operations Man		7	C1	100	1.00	46,904	100.00	RAY400	46,904
7048	Vacant	Parking Attendant		3	C1	100	1.00	26,208	100.00	RAY400	26,208
Total - RAY400			13 positions				13.00	439,837			439,837

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6934	Vacant	Plumber&Water System		6	C1	100	0.50	45,510	50.00	REY500	22,755
									50.00	RNY907	
7384	Johnson, Elmer L.	Water Systems Manage		8	C1	100	0.13	55,328	13.06	REY500	7,226
									43.47	REX020	
									30.43	REX025	
									13.04	REX023	
9042	Vacant	Skilled Crafts,Journ		V	C1	0	0.00	99,445	19.92	REY500	19,809
									60.16	RNY911	
									19.92	RNY907	
Total - REY500			3 positions				0.63	200,283			49,790

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PEY101	Staff Appreciation Fair	0	0	0	0	1,500	150	0	1,650
UBY010	HRS Training & Development	40,310	17,364	0	0	0	0	0	57,674
	Total - Institutional Support	40,310	17,364	0	0	1,500	150	0	59,324
	Total - Human Resources	40,310	17,364	0	0	1,500	150	0	59,324

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M045: Human Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
UBY010	0.00	0	0.00	0	0.00	0	1.00	40,310	0.00	0	1.00	40,310
07:	0.00	0	0.00	0	0.00	0	1.00	40,310	0.00	0	1.00	40,310
M045:	0.00	0	0.00	0	0.00	0	1.00	40,310	0.00	0	1.00	40,310

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Local Service-Budgeted
Budgeted Salary Report
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M045 - Human Resources
07 - Institutional Support
906P - Professional Development & Learning
UBY010 - HRS Training & Development

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>
									<u>% time</u> <u>Orgn</u>	
7045	Lang, Julie G.	Professional Dev. Le		4	C1	100	1.00	40,310	100.00 UBY010	40,310
Total - UBY010			1 positions				1.00	40,310		40,310

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
SFY019	Purchasing Card	78,000	32,370	0	15,000	44,630	20,000	10,000	200,000
SFY020	Payroll	0	0	0	2,000	11,600	400	0	14,000
SGY009	Purchasing	8,332	3,073	0	1,095	1,000	1,500	0	15,000
	Total - Institutional Support	86,332	35,443	0	18,095	57,230	21,900	10,000	229,000
	Total - Controller	86,332	35,443	0	18,095	57,230	21,900	10,000	229,000

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M046: Controller

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
SFY019	0.00	0	0.00	0	0.00	0	0.80	29,313	0.00	0	0.80	29,313
SGY009	0.00	0	0.15	8,332	0.00	0	0.00	0	0.00	0	0.15	8,332
07:	0.00	0	0.15	8,332	0.00	0	0.80	29,313	0.00	0	0.95	37,644
M046:	0.00	0	0.15	8,332	0.00	0	0.80	29,313	0.00	0	0.95	37,644

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Local Service-Budgeted
Budgeted Salary Report
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M046 - Controller
07 - Institutional Support
904A - Accounts Payable
SFY019 - Purchasing Card

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
7537	Devlin, Lacey J.	Financial Specialis		5	C1	100	0.80	36,504	80.30	SFY019	29,313	
									19.70	SFX014		
Total - SFY019							1 positions	0.80	36,504			29,313

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Local Service-Budgeted
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M046 - Controller
07 - Institutional Support
905 - Purchasing
SGY009 - Purchasing

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>
									<u>% time</u> <u>Orqgn</u>	
7547	Vacant	Senior Buyer		8	C1	100	0.15	54,101	15.40 SGY009 84.60 SGX009	8,332
Total - SGY009			1 positions				0.15	54,101		8,332

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MSY039	Instructional Equipment Support Svc	0	0	0	0	1,350	150	0	1,500
PHY108	Student Computing	0	0	0	0	6,750	750	0	7,500
	Total - Academic Support	0	0	0	0	8,100	900	0	9,000

07 Institutional Support

PHY004	ITS Network Services	0	0	0	8,000	59,458	7,600	0	75,058
PHY122	ITS-IBM/Lenovo Self-Maintainer	0	0	0	0	1,800	200	0	2,000
SFY013	Vandal Card Office	0	0	0	0	29,475	3,275	0	32,750
	Total - Institutional Support	0	0	0	8,000	90,733	11,075	0	109,808
	Total - Technology	0	0	0	8,000	98,833	11,975	0	118,808

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M048 Administrative Operations

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EHY001	PEB Locker Room	0	50	500	0	1,750	200	0	2,500
	Total - Instruction	0	50	500	0	1,750	200	0	2,500

03 Public Service

UFY110	U.S.S. Events - Internal	89,318	49,275	60,000	1,500	165,407	4,500	5,000	375,000
	Total - Public Service	89,318	49,275	60,000	1,500	165,407	4,500	5,000	375,000

06 Student Services

UFY109	Kibbie Operations	151,539	75,406	52,261	2,000	200,000	37,820	30,000	549,026
UFY113	Memorial Gym	0	0	0	0	3,600	400	0	4,000
UFY114	Swimming Pool Operations	30,069	12,036	60,000	500	14,395	13,000	0	130,000
UFY118	USS Athletic Events	71,849	30,654	50,000	3,000	142,997	1,500	0	300,000
UFY119	USS Equipment Rentals	38,709	17,490	14,500	0	25,000	2,000	12,301	110,000
	Total - Student Services	292,166	135,586	176,761	5,500	385,992	54,720	42,301	1,093,026

07 Institutional Support

UFY006	Conferences	2,500	2,000	5,000	10,000	57,500	8,000	0	85,000
UFY107	Kibbie Turf	34,970	14,904	5,190	0	29,936	0	15,000	100,000
	Total - Institutional Support	37,470	16,904	10,190	10,000	87,436	8,000	15,000	185,000
	Total - Administrative Operations	418,954	201,815	247,451	17,000	640,585	67,420	62,301	1,655,526

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2014 - June 30, 2015

M048: Administrative Operations

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>03 - Public Service</u>												
UFY110	0.00	0	1.05	53,499	0.00	0	1.10	35,820	0.00	0	2.15	89,318
03:	0.00	0	1.05	53,499	0.00	0	1.10	35,820	0.00	0	2.15	89,318
<u>06 - Student Services</u>												
UFY109	0.00	0	0.90	48,410	0.00	0	3.78	103,129	0.00	0	4.68	151,539
UFY114	0.00	0	0.57	29,441	0.00	0	0.02	629	0.00	0	0.59	30,069
UFY118	0.00	0	0.40	19,618	0.00	0	0.68	21,846	0.00	0	1.08	41,463
UFY119	0.00	0	0.05	3,246	0.00	0	0.90	28,003	0.00	0	0.95	31,249
06:	0.00	0	1.92	100,714	0.00	0	5.39	153,606	0.00	0	7.30	254,320
<u>07 - Institutional Support</u>												
UFY107	0.00	0	0.30	16,056	0.00	0	0.35	10,687	0.00	0	0.65	26,743
07:	0.00	0	0.30	16,056	0.00	0	0.35	10,687	0.00	0	0.65	26,743
M048:	0.00	0	3.27	170,268	0.00	0	6.84	200,112	0.00	0	10.10	370,381

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6377	Riddlemoser, Christopher M.	Events Senior Techni		5	C1	100	1.00	32,677	100.00	UFY110	32,677
6825	Anderson, Robert B.	Director, Univ Suppo		9	E1	100	0.05	64,917	5.00	UFY110	3,246
									35.00	UF7109	
									30.00	UFY109	
									10.00	UFY107	
									5.00	UF7113	
									5.00	UFY118	
									5.00	UFY119	
									3.00	UF7114	
									2.00	UFY114	
6830	Buvel, April M.	Administrative Assis		5	C1	100	0.10	31,429	10.00	UFY110	3,143
									25.00	UF7109	
									15.00	UFY109	
									10.00	UFY118	
									10.00	UFY107	
									10.00	UF7113	
									10.00	UFY119	
									8.00	UF7114	
									2.00	UFY114	
7013	Mayhugh, Aaron D.	Campus Events Manage		8	E1	100	1.00	50,253	100.00	UFY110	50,253
Total - UFY110							4 positions	2.15	179,275		89,318

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									%	time	
6430	McGahan, Kelly A.	Assistant Kibbie Dom		6	C1	100	0.25	36,421	25.00	UFY109	9,105
									40.00	UF7113	
									30.00	UF7109	
									5.00	UFY118	
6825	Anderson, Robert B.	Director, Univ Suppo		9	E1	100	0.30	64,917	30.00	UFY109	19,475
									35.00	UF7109	
									10.00	UFY107	
									5.00	UF7113	
									5.00	UFY110	
									5.00	UFY118	
									5.00	UFY119	
									3.00	UF7114	
									2.00	UFY114	
6826	Sheffler, KC E.	Events Supervisor		7	E1	100	0.25	45,386	25.00	UFY109	11,346
									35.00	UF7109	
									25.00	UFY118	
									10.00	UFY107	
									5.00	UF7113	
6830	Buvel, April M.	Administrative Assis		5	C1	100	0.15	31,429	15.00	UFY109	4,714
									25.00	UF7109	
									10.00	UFY110	
									10.00	UFY118	
									10.00	UFY107	
									10.00	UF7113	
									10.00	UFY119	
									8.00	UF7114	
									2.00	UFY114	
6840	Hunt, Joseph A.	Mntnce/Custodial Spr		6	E1	100	0.35	50,253	35.00	UFY109	17,588
									45.00	UF7109	
									10.00	UFY107	
									10.00	UFY118	
6841	Weidig, Jeanette M.	Team Cleaning Specia		2	C1	100	0.45	24,440	45.00	UFY109	10,998
									55.00	UF7109	
6842	Kilgore-Brown, Lewis M.	Team Cleaning Specia		2	C1	100	0.45	25,272	45.16	UFY109	11,413
									54.84	UF7109	
6843	Matthias, Jessilyn E.	Team Cleaning Specia		2	C1	100	0.45	25,147	45.00	UFY109	11,316
									55.00	UF7109	

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6844	Lewis, Nathaniel D.	Sr. Maintenance Craf		4	C1	100	0.35	29,806	35.00	UFY109	10,432
									45.00	UF7109	
									10.00	UFY107	
									10.00	UFY118	
6845	Manwaring, Daniel J.	Team Cleaning Specia		2	C1	100	0.45	23,338	45.00	UFY109	10,502
									55.00	UF7109	
6846	Riegert, Jeremiah Y.	Sr. Maintenance Craf		4	C1	100	0.35	30,098	35.00	UFY109	10,534
									45.00	UF7109	
									10.00	UFY107	
									10.00	UFY118	
6848	Springer, Scott H.	Team Cleaning Specia		2	C1	100	0.50	23,338	50.00	UFY109	11,669
									50.00	UF7109	
7015	Watson, Ryan L.	Event Operations Coo		5	C1	100	0.05	31,075	5.00	UFY109	1,554
									80.00	UFY119	
									10.00	UF7109	
									5.00	UFY107	
7016	Simpson, John A.	Events Technical Coo		5	C1	100	0.33	32,677	33.33	UFY109	10,891
									33.34	UF7109	
									33.33	UFY118	
Total - UFY109			14 positions				4.68	473,595			151,539

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6807	Lawson, Daniel M.	Aquatic Manager		7	E1	100	0.55	51,168	55.00	UFY114	28,142
									45.00	UF7114	
6825	Anderson, Robert B.	Director, Univ Suppo		9	E1	100	0.02	64,917	2.00	UFY114	1,298
									35.00	UF7109	
									30.00	UFY109	
									10.00	UFY107	
									5.00	UF7113	
									5.00	UFY110	
									5.00	UFY118	
									5.00	UFY119	
									3.00	UF7114	
6830	Buvel, April M.	Administrative Assis		5	C1	100	0.02	31,429	2.00	UFY114	629
									25.00	UF7109	
									15.00	UFY109	
									10.00	UFY110	
									10.00	UFY118	
									10.00	UFY107	
									10.00	UF7113	
									10.00	UFY119	
									8.00	UF7114	
Total - UFY114		3 positions				0.59		147,514			30,069

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
 Run Time: 09:08 03 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6430	McGahan, Kelly A.	Assistant Kibbie Dom		6	C1	100	0.05	36,421	5.00	UFY118	1,821
									40.00	UF7113	
									30.00	UF7109	
									25.00	UFY109	
6825	Anderson, Robert B.	Director, Univ Suppo		9	E1	100	0.05	64,917	5.00	UFY118	3,246
									35.00	UF7109	
									30.00	UFY109	
									10.00	UFY107	
									5.00	UF7113	
									5.00	UFY110	
									5.00	UFY119	
									3.00	UF7114	
									2.00	UFY114	
6826	Sheffler, KC E.	Events Supervisor		7	E1	100	0.25	45,386	25.00	UFY118	11,346
									35.00	UF7109	
									25.00	UFY109	
									10.00	UFY107	
									5.00	UF7113	
6830	Buvel, April M.	Administrative Assis		5	C1	100	0.10	31,429	10.00	UFY118	3,143
									25.00	UF7109	
									15.00	UFY109	
									10.00	UFY110	
									10.00	UFY107	
									10.00	UF7113	
									10.00	UFY119	
									8.00	UF7114	
									2.00	UFY114	
6840	Hunt, Joseph A.	Mntnce/Custodial Spr		6	E1	100	0.10	50,253	10.00	UFY118	5,025
									45.00	UF7109	
									35.00	UFY109	
									10.00	UFY107	
6844	Lewis, Nathaniel D.	Sr. Maintenance Craf		4	C1	100	0.10	29,806	10.00	UFY118	2,981
									45.00	UF7109	
									35.00	UFY109	
									10.00	UFY107	
6846	Riegert, Jeremiah Y.	Sr. Maintenance Craf		4	C1	100	0.10	30,098	10.00	UFY118	3,010
									45.00	UF7109	
									35.00	UFY109	
									10.00	UFY107	

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Local Service-Budgeted
Budgeted Salary Report
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M048 - Administrative Operations
06 - Student Services
903U - University Support Services
UFY118 - USS Athletic Events

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7016	Simpson, John A.	Events Technical Coo		5	C1	100	0.33	32,677	33.33	UFY118	10,891
									33.34	UF7109	
									33.33	UFY109	
Total - UFY118			8 positions				1.08	320,986			41,463

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Local Service-Budgeted
 Budgeted Salary Report
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M048 - Administrative Operations
06 - Student Services
903U - University Support Services
UFY119 - USS Equipment Rentals

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6825	Anderson, Robert B.	Director, Univ Suppo		9	E1	100	0.05	64,917	5.00	UFY119	3,246
									35.00	UF7109	
									30.00	UFY109	
									10.00	UFY107	
									5.00	UF7113	
									5.00	UFY110	
									5.00	UFY118	
									3.00	UF7114	
									2.00	UFY114	
6830	Buvel, April M.	Administrative Assis		5	C1	100	0.10	31,429	10.00	UFY119	3,143
									25.00	UF7109	
									15.00	UFY109	
									10.00	UFY110	
									10.00	UFY118	
									10.00	UFY107	
									10.00	UF7113	
									8.00	UF7114	
									2.00	UFY114	
7015	Watson, Ryan L.	Event Operations Coo		5	C1	100	0.80	31,075	80.00	UFY119	24,860
									10.00	UF7109	
									5.00	UFY109	
									5.00	UFY107	
Total - UFY119							3 positions	0.95	127,421		31,249

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Local Service-Budgeted
 Budgeted Salary Report
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M048 - Administrative Operations
07 - Institutional Support
903U - University Support Services
UFY107 - Kibbie Turf

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6825	Anderson, Robert B.	Director, Univ Suppo		9	E1	100	0.10	64,917	10.00	UFY107	6,492
									35.00	UF7109	
									30.00	UFY109	
									5.00	UF7113	
									5.00	UFY110	
									5.00	UFY118	
									5.00	UFY119	
									3.00	UF7114	
									2.00	UFY114	
6826	Sheffler, KC E.	Events Supervisor		7	E1	100	0.10	45,386	10.00	UFY107	4,539
									35.00	UF7109	
									25.00	UFY109	
									25.00	UFY118	
									5.00	UF7113	
6830	Buvel, April M.	Administrative Assis		5	C1	100	0.10	31,429	10.00	UFY107	3,143
									25.00	UF7109	
									15.00	UFY109	
									10.00	UFY110	
									10.00	UFY118	
									10.00	UF7113	
									10.00	UFY119	
									8.00	UF7114	
									2.00	UFY114	
6840	Hunt, Joseph A.	Mntnce/Custodial Spr		6	E1	100	0.10	50,253	10.00	UFY107	5,025
									45.00	UF7109	
									35.00	UFY109	
									10.00	UFY118	
6844	Lewis, Nathaniel D.	Sr. Maintenance Craf		4	C1	100	0.10	29,806	10.00	UFY107	2,981
									45.00	UF7109	
									35.00	UFY109	
									10.00	UFY118	
6846	Riegert, Jeremiah Y.	Sr. Maintenance Craf		4	C1	100	0.10	30,098	10.00	UFY107	3,010
									45.00	UF7109	
									35.00	UFY109	
									10.00	UFY118	
7015	Watson, Ryan L.	Event Operations Coo		5	C1	100	0.05	31,075	5.00	UFY107	1,554
									80.00	UFY119	
									10.00	UF7109	
									5.00	UFY109	
Total - UFY107							7 positions	0.65	282,963		26,743

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PBY068	Trust & Investment Office	513,135	177,993	0	9,500	25,000	0	7,000	732,628
PBY090	TIO - Gift Receipting	86,597	45,052	0	0	13,100	0	0	144,749
XAY008	Presidential Events	0	0	0	0	7,200	800	0	8,000
ZFY001	Foundation Support	168,121	50,385	0	12,125	20,000	0	0	250,631
ZFY003	Annual Report	0	0	0	0	5,000	0	0	5,000
ZFY004	Foundation Meetings	0	0	0	0	15,750	0	0	15,750
ZFY005	Foundation Support	2,000	600	0	0	0	0	0	2,600
	Total - Institutional Support	769,853	274,030	0	21,625	86,050	800	7,000	1,159,358
	Total - President's Area	769,853	274,030	0	21,625	86,050	800	7,000	1,159,358

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M050: President's Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PBY068	0.00	0	5.00	371,550	0.00	0	3.00	128,981	0.00	0	8.00	500,531
PBY090	0.00	0	0.00	0	0.00	0	2.50	85,862	0.00	0	2.50	85,862
ZFY001	0.00	0	1.00	97,344	0.00	0	0.00	0	0.00	0	1.00	97,344
ZFY005	0.00	0	0.00	0	0.00	0	0.50	14,945	0.00	0	0.50	14,945
07:	0.00	0	6.00	468,894	0.00	0	6.00	229,788	0.00	0	12.00	698,682
M050:	0.00	0	6.00	468,894	0.00	0	6.00	229,788	0.00	0	12.00	698,682

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Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 03 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7781	Lindquist, Shawna B.	Director		10	E1	100	1.00	90,189	100.00	PBY068	90,189
7782	Renner, David L.	Systems Analyst		7	E1	100	1.00	54,142	100.00	PBY068	54,142
7783	Keasal, Kathy P.	Financial Specialist		5	C1	100	1.00	51,646	100.00	PBY068	51,646
7784	Fisher, Joy S.	Director of Finance,		10	E1	100	1.00	110,219	100.00	PBY068	110,219
7785	Vacant	Splst, Financial - U		V	C1	100	1.00	44,616	100.00	PBY068	44,616
7786	Weaver, Tad J.	Assistant Director,		6	E1	100	1.00	51,002	100.00	PBY068	51,002
7787	Glassey, Candis L.	Assistant Director o		8	E1	100	1.00	65,998	100.00	PBY068	65,998
7788	McMillan, Gail J.	Office Manager		4	C1	100	1.00	32,718	100.00	PBY068	32,718
Total - PBY068			8 positions				8.00	500,531			500,531

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 03 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
6537	Knutson, Jennifer L.	Tech. Records Specia		4	C1	100	1.00	29,994	100.00	PBY090	29,994
6538	Tomlin, Joshua A.	Asst Director, Gift		6	C1	100	1.00	43,139	100.00	PBY090	43,139
6541	Sohns, Zoey S.	Technical Records Sp		3	C3	50	0.50	12,730	100.00	PBY090	12,730
Total - PBY090			3 positions				2.50	85,862			85,862

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Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 03 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6488	Vacant	Exec Dir, UI Foundat		11	E1	100	1.00	97,344	100.00	ZFY001	97,344
Total - ZFY001			1 positions				1.00	97,344			97,344

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Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>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 Coord		4	C1	100	0.50	29,890	50.00	ZFY005	14,945
									50.00	XAX004	
Total - ZFY005			1 positions				0.50	29,890			14,945

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M050B Diversity and Human Rights

_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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
VR021	POW-WOW	0	0	0	0	1,800	200	0	2,000
	Total - Instruction	0	0	0	0	1,800	200	0	2,000
	Total - Diversity and Human Rights	0	0	0	0	1,800	200	0	2,000

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M050B: Diversity and Human Rights

Orgn	Faculty		Exempt	NonFaculty	Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries			FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>06 - Student Services</u>												
NNY002	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
06:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
M050B:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Local Service-Budgeted Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2014 through 30-JUN-2015

M051 University Advancement

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZAY051	Traditions Book	0	0	0	0	450	50	0	500
	Total - Student Services	0	0	0	0	450	50	0	500

07 Institutional Support

ZAY001	Alumni Operations	0	0	0	0	1,800	200	0	2,000
ZAY002	SARB	0	0	0	0	7,650	850	0	8,500
ZAY004	Grad/Senior Events	0	0	0	0	109,800	12,200	0	122,000
ZAY010	Special Reunions	0	0	0	0	13,500	1,500	0	15,000
ZAY013	Mom's Weekend	0	0	0	0	27,000	3,000	0	30,000
ZAY017	Away Football Pregames	0	0	0	0	9,000	1,000	0	10,000
ZAY020	Alumni Events	0	0	0	0	68,400	7,600	0	76,000
ZAY029	Awards for Excellence	0	0	0	0	4,050	450	0	4,500
ZAY033	Alumni Travel Programs	0	0	0	0	36,000	4,000	0	40,000
ZAY052	Chapters	0	0	0	0	1,800	200	0	2,000
ZCY200	Trademark and Licensing	67,648	22,967	0	1,000	4,000	12,585	0	108,200
ZDY008	Student Foundation	0	0	0	0	250	25	0	275
ZDY021	Events	0	0	0	0	15,500	1,000	0	16,500
ZDY022	Leadership Weekend	0	0	0	0	11,500	1,000	0	12,500
	Total - Institutional Support	67,648	22,967	0	1,000	310,250	45,610	0	447,475
	Total - University Advancement	67,648	22,967	0	1,000	310,700	45,660	0	447,975
	Total - Local Service-Budgeted	10,621,372	2,658,825	1,173,208	813,850	8,960,773	2,328,667	784,535	27,341,230

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M051: University Advancement

Orgn	Faculty		Exempt	NonFaculty	Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries			FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
ZCY200	0.00	0	1.00	67,642	0.00	0	0.00	0	0.00	0	1.00	67,642
07:	0.00	0	1.00	67,642	0.00	0	0.00	0	0.00	0	1.00	67,642
M051:	0.00	0	1.00	67,642	0.00	0	0.00	0	0.00	0	1.00	67,642

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Local Service-Budgeted
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6504	Smalley, Sue A.	Director Trademark &		8	E1	100	1.00	67,642	100.00	ZCY200	67,642
Total - ZCY200			1 positions				1.00	67,642			67,642

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
YBY353	"I" Club	0	0	0	0	125	0	0	125
YBY365	Junior Joe Program	0	0	0	0	40	0	0	40
YBY500	Athletics FF & E	0	0	0	0	110,000	0	0	110,000
	Total - Auxiliary Enterprises	0	0	0	0	110,165	0	0	110,165
	Total - Intercollegiate Athletics	0	0	0	0	110,165	0	0	110,165
	Total - Local Service-Budgeted	0	0	0	0	110,165	0	0	110,165

Local Service-Budgeted Operating Budget

Budget Allocations - By Primary Expense Class
01-JUL-2014 through 30-JUN-2015

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA	Col of Letters, Arts & Soc Sci	399,920	0	0	0	0	0	0	399,920
AE	Theatre Arts and Film	0	0	0	0	1,530	170	0	1,700
AF	English	0	0	0	1,000	3,400	1,600	0	6,000
AL	Hampton School of Music	0	6,300	63,000	12,870	22,410	11,620	0	116,200
AP	Psychology & Communication Studies	0	0	0	0	90	10	0	100
AS	Anthropology Lab	0	0	0	0	3,168	352	0	3,520
AE	Theatre Arts and Film	0	0	0	0	18,450	2,050	0	20,500
AF	English	0	0	0	0	36,000	4,000	0	40,000
AL	Hampton School of Music	0	3,900	13,000	0	200	1,900	0	19,000
AZ	Jazz Festival	166,754	58,364	0	0	44,882	30,000	0	300,000
AD	Journalism and Mass Media	0	0	0	0	720	80	0	800
BA	College of Agriculture	0	0	0	0	25,500	1,985	0	27,485
BA	Branch Stations-Parma	48,901	18,917	10,000	0	18,135	12,344	0	108,297
BA	College of Agriculture	1,150,360	96,025	0	0	237,000	79,015	0	1,562,400
BB	CALS Educational Communications	0	0	0	0	6,283	817	0	7,100
BC	Special Allocations	0	0	0	0	200,000	0	0	200,000
BD	Agr Economics & Rural Sociology	0	0	0	0	2,242	258	0	2,500
BE	Ag & Extension Distance Education	0	0	0	0	500	0	0	500
BE	Dept of Ag Ed & 4-H Youth Dev	0	0	0	5,000	0	1,000	0	6,000
BF	Biological & Agr Engineering	0	162	1,800	0	33,131	657	0	35,750
BF	Branch Stations	0	0	0	0	745	5	0	750
BF	Biological & Agr Engineering	0	0	0	0	2,690	306	0	2,996
BG	Animal & Veterinary Science	0	4,500	52,000	8,000	179,231	28,008	6,000	277,739
BI	Palouse Rsrch Ext Education Ctr	13,856	13,565	63,400	3,900	876,000	70,741	47,000	1,088,462
BJ	Plant, Soil & Entomological Sciences	4,126	1,880	0	1,000	10,969	1,754	0	19,729
BJ	Branch Stations-Parma	0	0	0	0	3,107	0	0	3,107
BJ	Plant, Soil & Entomological Sciences	414,145	114,068	32,232	28,525	332,233	46,524	0	967,727
BK	Food Science	0	0	0	0	11,700	700	0	12,400
BL	Family & Consumer Sciences	0	0	0	0	17,019	2,212	0	19,231
BN	Branch Stations-Aberdeen	0	5,000	12,500	0	5,513	2,000	0	25,013
BN	Branch Stations-Dubois	109,886	34,000	12,000	2,500	17,551	25,000	5,000	205,937
BN	Branch Stations-Parma	173,500	98,500	0	2,500	30,810	690	0	306,000
BN	Branch Stations-Caldwell	0	0	0	0	800	0	0	800
BN	Branch Stations-Parma	0	750	2,400	0	25,965	2,714	0	31,829
BN	Branch Stations-Tetonia	15,000	7,000	0	0	0	2,000	0	24,000
BN	Branch Stations-Parma	0	0	0	0	6,830	887	0	7,717
BN	Branch Stations-Kimberly	0	0	0	0	13,661	299	0	13,960
BN	District III	0	0	0	1,500	17,115	0	0	18,615
BN	Branch Stations-Aberdeen	0	8,500	25,000	2,500	83,460	2,500	10,000	131,960
BN	Branch Stations-Parma	0	0	0	5,000	61,391	8,627	0	75,018
BN	Branch Stations-Aberdeen	0	0	0	2,500	17,620	0	10,000	30,120
BN	Branch Stations-Caldwell	0	0	0	0	1,800	0	0	1,800
BN	Branch Stations-Kimberly	0	0	0	2,000	16,479	140	25,000	43,619
BN	District III	0	0	0	0	19,928	225	10,000	30,153

Local Service-Budgeted Operating Budget
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 Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BP	International Programs	0	0	0	0	500	0	0	500
BQ	4-H Programs	0	0	0	2,000	4,552	851	0	7,403
BS	Southern District	0	0	0	500	13,367	1,800	0	15,667
BU	Eastern District	0	0	0	0	1,800	180	0	1,980
BV	Palouse Rsrch Ext Education Ctr	23,420	12,568	0	500	20,000	0	0	56,488
BV	Branch Stations-Kimberly	32,760	25,000	15,000	500	50,000	0	0	123,260
BV	Branch Stations-Tetonia	56,872	27,985	0	0	20,000	0	0	104,857
BV	College of Agriculture	0	0	0	0	30,000	30,000	0	60,000
BV	Branch Stations-Kimberly	0	0	0	4,000	60,851	0	2,000	66,851
BD	Agr Economics & Rural Sociology	0	0	0	0	179	21	0	200
BG	Animal & Veterinary Science	0	0	1,050	2,000	1,050	472	0	4,572
BH	College of Agriculture	0	0	0	0	5,000	0	0	5,000
BJ	Plant, Soil & Entomological Sciences	0	0	0	1,500	10,112	1,399	0	13,011
BN	Branch Stations-Tetonia	18,000	9,000	0	0	0	4,000	0	31,000
BT	District III	0	0	0	0	1,508	2	0	1,510
BA	College of Agriculture	0	0	0	0	17,000	889	0	17,889
BB	CALS Educational Communications	0	0	0	0	60,696	7,887	0	68,583
BD	Agr Economics & Rural Sociology	40,000	12,000	30,000	4,000	30,088	13,412	0	129,500
BF	Biological & Agr Engineering	0	232	2,000	1,400	1,000	533	0	5,165
BJ	District III	0	0	0	0	40	0	0	40
BJ	Plant, Soil & Entomological Sciences	0	4,080	12,000	10,500	10,993	4,650	0	42,223
BK	Food Science	0	0	0	0	400	20	0	420
BL	Family & Consumer Sciences	0	0	0	0	2,982	387	0	3,369
BM	Extension Forestry	0	0	0	0	1,000	200	0	1,200
BN	Branch Stations-Aberdeen	0	0	0	0	40,505	4,000	0	44,505
BN	Branch Stations-Kimberly	2,746	1,646	0	500	20,524	0	10,000	35,416
BN	Branch Stations-Aberdeen	0	0	0	0	30	0	0	30
BQ	4-H Programs	16,000	3,200	0	23,585	144,507	24,337	0	211,629
BR	Northern District	16,335	8,308	3,000	1,500	12,437	2,000	8,844	52,424
BS	Southern District	20,400	10,331	1,375	2,500	27,642	4,048	1,000	67,296
BT	District III	0	0	0	1,000	23,547	1,593	0	26,140
BU	Eastern District	0	0	0	0	12,060	760	0	12,820
BA	College of Agriculture	25,012	5,640	0	8,000	16,000	2,244	0	56,896
BK	Food Science	191,822	10,000	0	0	0	0	0	201,822
BJ	Plant, Soil & Entomological Sciences	0	0	0	0	2,225	289	0	2,514
BA	College of Agriculture	31,826	7,000	0	0	20,000	4,576	0	63,402
BA	Food Science	115,000	41,000	3,000	5,000	70,000	35,000	0	269,000
BN	N. Cummings Rsrch Ext Ed Ctr	33,000	31,125	42,000	5,000	188,375	38,500	12,000	350,000
CA	Caine Center Administration	84,083	42,000	4,500	9,500	68,400	23,978	0	232,461
CD	Caine Center Clinics	0	2,930	13,000	1,200	18,300	4,075	0	39,505
DC	Business	0	0	0	0	500	50	0	550
DE	Ctr Bus. Dev. & Entrepreneurship	139,611	64,463	61,600	30,000	249,326	200,000	5,000	750,000
EB	College of Education	560,391	194,571	0	0	500	0	6,000	761,462
EB	College of Education-Project Fds	0	0	0	0	1,500	0	0	1,500

Local Service-Budgeted Operating Budget
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 Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ED	Ctr on Disabilities & Human Dev	0	0	0	0	3,500	0	0	3,500
EF	TRIO Pre-College Projects	0	0	0	0	5,400	0	0	5,400
EH	Department of Movement Sciences	0	25	2,550	0	12,125	1,620	0	16,320
ET	Dept of Curriculum & Instruction	0	0	0	0	10,400	0	0	10,400
ED	Ctr on Disabilities & Human Dev	18,500	8,325	0	4,800	24,091	5,957	3,850	65,523
FA	College of Engineering	0	0	0	0	3,600	400	0	4,000
FB	Chemical Engineering	0	0	0	0	2,500	0	0	2,500
FC	Civil Engineering	0	0	0	0	2,600	0	0	2,600
FD	Electrical & Computer Engineering	0	0	0	0	1,000	0	0	1,000
FE	Mechanical Engineering	0	0	0	0	6,000	300	0	6,300
FH	Engineering Outreach	0	0	0	0	500	50	0	550
FK	Engineering in Boise	6,000	4,000	4,000	0	0	1,500	0	15,500
FL	Ctr for Ecohydraulics Research	0	0	0	0	1,000	0	0	1,000
FP	Idaho Space Grant	0	0	0	0	1,300	130	0	1,430
KL	NIATT	0	0	0	400	970	150	0	1,520
FC	Civil Engineering	0	0	0	0	10,000	100	0	10,100
IC	Materials Science & Engr	0	0	0	0	500	0	0	500
FA	College of Engineering	809,265	0	0	0	0	0	0	809,265
FF	Computer Science	85,004	26,526	0	0	0	0	0	111,530
MP	Environmental Science	0	0	0	0	200	20	0	220
JD	UWP - Bldg Sustainable Communitites	8,000	100	0	700	200	1,000	0	10,000
GD	Forest Resources	90,000	40,000	85,000	8,000	117,000	0	10,000	350,000
GD	Natural Resources Expt Station	270,000	101,270	52,000	13,750	152,480	59,500	15,000	664,000
GD	General Forestry	60,000	21,000	20,000	1,000	67,500	500	90,000	260,000
GD	College of Natural Resources	20,000	5,000	0	0	7,500	100	20,000	52,600
GD	Natural Resources Expt Station	13,000	4,810	0	500	8,500	1,000	2,190	30,000
GD	College of Natural Resources	0	0	0	0	750	0	0	750
GF	Fisheries Unit	0	0	5,000	20,000	75,000	10,000	110,000	220,000
GN	Fire Science Program	0	0	0	0	1,000	0	0	1,000
GN	Forest Resources	0	1,000	10,000	8,100	20,000	0	0	39,100
GR	Range Resources	0	0	0	3,700	5,265	0	0	8,965
GT	Conservation Social Sciences	0	0	0	0	7,002	0	0	7,002
GT	Forestry Summer Camp	180,000	65,000	50,000	3,000	80,000	40,000	7,000	425,000
GW	Wildlife Resources	91,326	37,155	43,600	9,000	138,600	24,500	0	344,181
GD	Natural Resources Expt Station	709,257	0	0	0	0	0	0	709,257
GT	Forestry Summer Camp	0	0	0	0	16,000	1,800	0	17,800
GW	Wildlife Resources	3,000	1,000	0	2,000	2,000	2,000	0	10,000
GF	F&W-Coop Unit	0	0	0	2,500	7,500	0	0	10,000
HA	College of Law	4,000	340	0	14,500	37,410	6,250	0	62,500
HB	Law	0	0	0	1,500	17,400	2,100	0	21,000
HA	College of Law	0	0	0	0	500	0	0	500
HC	Law Library	0	0	0	0	10,270	30	122,800	133,100
AC	Chemistry	0	0	0	0	16,825	1,672	0	18,497
AK	Mathematics	64,730	22,370	0	0	0	0	0	87,100

Local Service-Budgeted Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AM	Physics	0	0	0	0	5,500	0	0	5,500
AR	Department of Statistics	1,601	983	1,000	0	1,916	825	0	6,325
ID	Geological Sciences	40,000	4,000	10,000	31,000	47,750	14,050	0	146,800
AM	Physics	0	0	0	0	2,200	0	0	2,200
ID	Geological Sciences	0	0	0	0	1,000	110	0	1,110
AB	Biological Sciences	0	0	0	0	270	30	0	300
AC	Chemistry	0	0	0	0	10,000	0	0	10,000
AR	Department of Statistics	0	0	0	0	800	0	0	800
ID	Geological Sciences	0	0	0	0	900	100	0	1,000
JB	Urban Design Center	0	0	0	0	2,070	230	0	2,300
JB	Architecture	0	0	0	0	2,500	0	0	2,500
JB	AA Integrated Design Lab	2,500	750	500	750	10,700	1,800	1,000	18,000
JB	Urban Design Center	0	0	0	0	4,500	500	0	5,000
JB	Architecture	0	0	0	15,000	99,000	10,400	0	124,400
JB	Urban Design Center	0	0	0	0	1,800	200	0	2,000
JB	Architecture	0	0	0	1,350	1,350	300	0	3,000
JC	Art & Design	0	0	0	0	900	100	0	1,000
JD	Landscape Architecture	0	0	0	20,000	32,900	5,150	0	58,050
JA	Art & Architecture Admin	31,547	9,925	0	0	54,930	6,570	7,500	110,472
IF	Idaho Geological Survey	0	0	0	1,100	10,900	0	0	12,000
KH	Initiative for Bioinfo & Evol Study	1,752	718	0	0	200	0	0	2,670
KI	Aquaculture	0	0	0	0	1,800	200	0	2,000
IF	Idaho Geological Survey	0	1,200	2,000	0	24,988	0	0	28,188
KB	University Research	156,481	36,705	0	0	225,500	15,748	0	434,434
KI	Aquaculture	0	0	0	0	13,500	1,500	0	15,000
AB	Initiative for Bioinfo & Evol Study	0	0	0	0	60,000	5,000	0	65,000
IF	Idaho Geological Survey	0	0	0	0	300	0	0	300
KB	University Research	17,415	5,845	0	0	231,740	5,000	0	260,000
KC	Lab Animal Research Facility	25,968	14,423	0	0	4,755	0	0	45,146
LA	General Library	0	0	0	0	3,080	1,570	12,050	16,700
MQ	Office of Community Partnerships	1,931	1,950	4,428	0	1,400	800	0	10,509
MI	Boise Center - Treasure Valley	0	0	0	0	14,800	2,200	3,000	20,000
MG	Idaho Falls Center	715,228	18,637	21,622	7,000	160,000	34,100	40,000	996,587
MH	Coeur d'Alene Center	53,210	20,040	200	7,000	121,500	22,050	5,500	229,500
DA	Vice Provost for Academic Aff	0	0	0	0	3,150	350	0	3,500
MN	Independent Study	0	0	0	0	39,000	5,000	1,000	45,000
VV	International Programs	750,000	250,000	80,000	260,000	250,000	415,000	20,000	2,025,000
VG	Vice Provost for Academic Aff	0	0	0	5,000	5,000	1,000	0	11,000
MS	Distance Education	0	0	0	0	15,750	1,750	0	17,500
VV	International Programs	234,000	96,700	0	57,800	152,000	74,200	0	614,700
VA	UG Admissions-Processing	0	0	0	0	5,940	660	0	6,600
VB	Registrars Office	53,387	26,538	0	24,000	42,216	17,349	10,000	173,490
VE	Student Financial Aid	46,426	18,617	0	0	1,000	0	0	66,043
VH	Registrars Office	0	0	0	0	70,000	7,000	0	77,000

Local Service-Budgeted Operating Budget

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Budget Allocations - By Primary Expense Class
01-JUL-2014 through 30-JUN-2015

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VW	UG Admissions-Processing	0	0	0	500	416,200	46,300	0	463,000
CW	Medical Education Program	4,300	2,000	0	0	0	0	0	6,300
VN	Academic Asst Pgrm/SSS	152,206	0	0	0	0	0	0	152,206
NA	Student Affairs	22,737	9,757	0	0	0	0	0	32,494
NB	Dean of Students	13,037	4,791	0	2,000	58,502	14,436	0	92,766
NB	Women's Center	0	0	0	0	4,500	500	0	5,000
NB	Dean of Students	59,114	19,906	0	0	12,600	1,400	0	93,020
NB	Women's Center	0	0	0	0	2,250	250	0	2,500
NB	Dean of Students	30,000	9,000	0	5,000	119,353	20,372	0	183,725
NF	Counseling & Testing Center	0	4,400	20,000	15,000	24,600	6,000	0	70,000
VG	Career Center	0	0	0	5,200	56,085	7,065	5,000	73,350
NW	Student Union	0	0	0	0	5,000	0	0	5,000
PA	Finance & Administration	0	0	0	0	5,000	0	0	5,000
RA	Parking & Transportation Services	439,837	210,000	30,000	3,500	281,663	500,000	35,000	1,500,000
RA	Mail Center	0	0	0	0	350,000	0	0	350,000
RA	Facility Management	0	0	0	0	3,000	0	0	3,000
RB	Custodial Services	0	0	0	0	225	25	0	250
RC	Building Maintenance	0	0	0	0	4,500	500	0	5,000
RD	University Arboretum	0	0	0	0	900	100	0	1,000
RD	Landscape and Exterior Services	0	0	0	0	38,700	4,300	0	43,000
RE	Utility/HVAC Maint & Operations	49,790	17,590	7,000	0	82,950	12,400	20,000	189,730
RH	Facilities Management-Shops/Misc.	0	300	1,000	0	17,650	50	6,500	25,500
RJ	Architectural & Engineering Service	0	0	0	0	750	0	0	750
PE	Staff Affairs	0	0	0	0	1,500	150	0	1,650
UB	Professional Development & Learning	40,310	17,364	0	0	0	0	0	57,674
SF	Accounts Payable	78,000	32,370	0	15,000	44,630	20,000	10,000	200,000
SF	Payroll	0	0	0	2,000	11,600	400	0	14,000
SG	Purchasing	8,332	3,073	0	1,095	1,000	1,500	0	15,000
SF	ITS-Administrative Technologies	0	0	0	8,000	98,833	11,975	0	118,808
UF	University Support Services	381,484	184,911	237,261	7,000	553,149	59,420	47,301	1,470,526
UF	Admin Operations/Capital Planning	2,500	2,000	5,000	10,000	57,500	8,000	0	85,000
UF	University Support Services	34,970	14,904	5,190	0	29,936	0	15,000	100,000
PB	UI Foundation	599,732	223,045	0	9,500	38,100	0	7,000	877,377
XA	President's Office	0	0	0	0	7,200	800	0	8,000
ZF	UI Foundation	170,121	50,985	0	12,125	40,750	0	0	273,981
VR	Native American Center	0	0	0	0	1,800	200	0	2,000
ZA	Alumni Office	0	0	0	0	279,450	31,050	0	310,500
ZC	University Communications	67,648	22,967	0	1,000	4,000	12,585	0	108,200
ZD	University Development	0	0	0	0	27,250	2,025	0	29,275
	Total - Local Service-Budgeted	10,621,372	2,658,825	1,173,208	813,850	8,960,773	2,328,667	784,535	27,341,230

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
YB	General-Clubs Memberships	0	0	0	0	165	0	0	165
YB	General-Projects Codes	0	0	0	0	110,000	0	0	110,000
	Total - Local Service-Budgeted	0	0	0	0	110,165	0	0	110,165

Local Service-Budgeted
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2014 - June 30, 2015

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
001	6.84	364,745	0.59	35,173	0.00	0	0.00	0	0.00	0	7.43	399,918
004	0.00	0	1.00	41,413	0.00	0	0.00	0	0.00	0	1.00	41,413
020	1.00	64,730	0.00	0	0.00	0	0.00	0	0.00	0	1.00	64,730
021	0.05	1,601	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,601
029	0.00	0	2.00	118,518	0.00	0	1.75	48,235	0.00	0	3.75	166,754
051	4.35	377,487	4.88	274,807	0.00	0	9.07	554,904	0.00	0	18.30	1,207,198
052	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
053	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
054	0.00	0	0.30	13,903	0.00	0	0.00	0	0.00	0	0.30	13,903
058	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
059	0.00	0	0.01	492	0.00	0	1.28	36,780	0.00	0	1.29	37,272
061	0.00	0	1.36	62,012	0.00	0	8.52	347,897	0.00	0	9.88	409,909
062	0.49	76,871	1.50	92,778	0.00	0	2.03	89,618	0.00	0	4.02	259,268
067A	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
067D	0.00	0	1.00	69,597	0.00	0	1.00	40,290	0.00	0	2.00	109,886
067H	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
067K	0.00	0	0.00	0	0.00	0	1.00	32,760	0.00	0	1.00	32,760
067P	0.50	48,901	0.00	0	0.00	0	1.00	28,850	0.00	0	1.50	77,750
067T	0.00	0	0.00	0	0.00	0	2.25	56,576	0.00	0	2.25	56,576
070	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
071	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
072	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
073	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
101	7.86	514,924	0.50	22,500	0.00	0	1.10	36,467	0.00	0	9.46	573,891
101F	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
126	8.74	710,782	1.22	67,495	0.00	0	0.96	30,987	0.00	0	10.92	809,265
131	1.00	85,004	0.00	0	0.00	0	0.00	0	0.00	0	1.00	85,004
154	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
155	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
156	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
157P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
158	1.00	56,326	0.00	0	0.00	0	0.00	0	0.00	0	1.00	56,326
179	0.00	0	0.00	0	0.00	0	2.13	64,319	0.00	0	2.13	64,319
181	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
186	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
235	0.25	25,709	0.13	5,838	0.00	0	0.00	0	0.00	0	0.38	31,547
237	1.00	40,591	0.00	0	0.00	0	0.00	0	0.00	0	1.00	40,591
280	6.39	653,419	0.00	0	0.00	0	1.90	71,540	0.00	0	8.29	724,959
281	0.00	0	0.00	0	0.00	0	0.86	23,023	0.00	0	0.86	23,023
285	0.00	0	0.08	4,021	0.00	0	0.00	0	0.00	0	0.08	4,021
288	3.00	179,051	0.00	0	0.00	0	0.00	0	0.00	0	3.00	179,051
676	0.25	17,415	2.42	156,481	0.00	0	0.00	0	0.00	0	2.67	173,896
680	0.00	0	0.00	0	0.00	0	1.00	25,958	0.00	0	1.00	25,958

Local Service-Budgeted
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2014 - June 30, 2015

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
683	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
687	0.00	0	1.73	106,289	0.00	0	1.00	33,322	0.00	0	2.73	139,611
688	16.06	721,164	1.55	61,766	0.00	0	2.94	128,733	0.00	0	20.54	911,663
826	1.00	42,848	0.00	0	0.00	0	0.00	0	0.00	0	1.00	42,848
851	0.00	0	0.56	22,737	0.00	0	0.00	0	0.00	0	0.56	22,737
852	0.00	0	0.83	59,114	0.00	0	0.29	10,500	0.00	0	1.11	69,614
854	0.00	0	0.58	30,153	0.00	0	1.00	23,234	0.00	0	1.58	53,387
857	0.00	0	1.00	46,426	0.00	0	0.00	0	0.00	0	1.00	46,426
860	0.00	0	0.83	43,734	0.00	0	2.58	90,679	0.00	0	3.41	134,413
862	0.00	0	3.54	152,206	0.00	0	0.00	0	0.00	0	3.54	152,206
870	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
883	0.00	0	0.00	0	0.00	0	0.63	29,981	0.00	0	0.63	29,981
902	0.00	0	6.00	468,894	0.00	0	6.00	229,788	0.00	0	12.00	698,682
903U	0.00	0	3.27	170,268	0.00	0	6.84	200,112	0.00	0	10.11	370,381
904A	0.00	0	0.00	0	0.00	0	0.80	29,313	0.00	0	0.80	29,313
905	0.00	0	0.15	8,332	0.00	0	0.00	0	0.00	0	0.15	8,332
906P	0.00	0	0.00	0	0.00	0	1.00	40,310	0.00	0	1.00	40,310
907	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
918	0.00	0	1.00	67,642	0.00	0	0.00	0	0.00	0	1.00	67,642
925	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
946	0.00	0	0.02	1,931	0.00	0	0.00	0	0.00	0	0.02	1,931
996P	0.00	0	1.00	64,917	0.00	0	12.00	374,920	0.00	0	13.00	439,837
U3	<u>59.77</u>	<u>3,981,568</u>	<u>39.06</u>	<u>2,269,438</u>	<u>0.00</u>	<u>0</u>	<u>70.92</u>	<u>2,679,096</u>	<u>0.00</u>	<u>0</u>	<u>169.75</u>	<u>8,930,101</u>
Total	59.77	3,981,568	39.06	2,269,438	0.00	0	70.92	2,679,096	0.00	0	169.75	8,930,101

UNIVERSITY OF IDAHO

SERVICE CENTERS - U7

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2014 THROUGH JUNE 30, 2015

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M002 Col of Agricultural & Life Sciences

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BDY166	SSRU Internal	25,000	12,000	15,000	3,500	16,248	8,252	0	80,000
	Total - Institutional Support	25,000	12,000	15,000	3,500	16,248	8,252	0	80,000
	Total - Col of Agricultural & Life Scien	25,000	12,000	15,000	3,500	16,248	8,252	0	80,000

Special Local Service
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

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>07 - Institutional Support</u>												
BDY166	0.00	0	0.26	12,083	0.00	0	0.00	0	0.00	0	0.26	12,083
07:	0.00	0	0.26	12,083	0.00	0	0.00	0	0.00	0	0.26	12,083
M002:	0.00	0	0.26	12,083	0.00	0	0.00	0	0.00	0	0.26	12,083

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 28-May-2014
Run Time: 09:43 37 AM

M002 - Col of Agricultural & Life Sciences
07 - Institutional Support
054 - Agr Economics & Rural Sociology
BDY166 - SSRU Internal

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1062	Vacant	Academic Coordinator		6	E1	100	0.26	46,654	25.90	BDY166	12,083	
									44.30	BDS200		
									29.80	BDY156		
Total - BDY166							1 positions	0.26	46,654			12,083

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M012 College of Science

.07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
ABY001	Biological Sciences Storeroom	0	0	0	0	2,000	0	0	2,000
ACY131	Chemstores	28,446	14,113	0	0	0	1,000	0	43,559
ACY140	Mass Spec Services	0	0	0	0	10,000	0	0	10,000
	Total - Institutional Support	28,446	14,113	0	0	12,000	1,000	0	55,559
	Total - College of Science	28,446	14,113	0	0	12,000	1,000	0	55,559

Special Local Service
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
ACY131	0.00	0	0.00	0	0.00	0	0.91	28,446	0.00	0	0.91	28,446
07:	0.00	0	0.00	0	0.00	0	0.91	28,446	0.00	0	0.91	28,446
M012:	0.00	0	0.00	0	0.00	0	0.91	28,446	0.00	0	0.91	28,446

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 28-May-2014
Run Time: 09:43 37 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0640	Sargent, David E.	Chemstores Storekeep		5	C1	100	0.91	31,304	90.87	ACY131	28,446
									5.50	AC8222	
									3.63	ACX009	
Total - ACY131			1 positions				0.91	31,304			28,446

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M016 University Research

 07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
ABY091	IBEST Sequencing Center	12,000	5,000	0	0	150,000	0	0	167,000
ABY093	IBEST Computing Core	0	0	0	0	60,000	0	0	60,000
KBY100	Optical Imaging Center	10,000	3,500	0	0	4,000	1,000	0	18,500
	Total - Institutional Support	22,000	8,500	0	0	214,000	1,000	0	245,500
	Total - University Research	22,000	8,500	0	0	214,000	1,000	0	245,500

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
RAY050	Campus Mail/Labeling Machine	15,000	11,400	5,000	0	53,600	0	5,000	90,000
RHY332	Custodial	0	2,880	16,000	0	36,120	0	5,000	60,000
RJY001	Architectural & Engineering Support	182,000	63,700	0	0	4,300	0	0	250,000
RKY005	Garage Operations	0	0	0	0	298,500	0	1,500	300,000
RKY007	Facilities Stores	80,184	37,038	8,000	0	1,219,778	0	5,000	1,350,000
RKY008	University Storage	0	0	0	0	4,000	12,000	0	16,000
RKY009	RSSW - UI Income	0	0	0	0	2,500	0	0	2,500
RNY331	Systems Maintenance	13,000	4,758	0	0	0	0	12,242	30,000
RNY904	Electric	82,763	35,166	0	0	0	0	0	117,929
RNY906	Machine	51,400	21,912	0	0	26,688	0	0	100,000
RNY907	Plumbing	42,565	13,276	0	0	0	0	0	55,841
RNY911	Interior's Shop	186,602	65,553	0	0	0	0	0	252,155
	Total - Institutional Support	653,514	255,683	29,000	0	1,645,486	12,000	28,742	2,624,425
	Total - Facilities Management	653,514	255,683	29,000	0	1,645,486	12,000	28,742	2,624,425

Special Local Service
Detail of FTE and Salary Allocation
July 1, 2014 - June 30, 2015

M042: Facilities Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
RAY050	0.00	0	0.00	0	0.00	0	0.62	14,300	0.00	0	0.62	14,300
RJY001	0.00	0	1.00	63,461	0.00	0	0.00	0	0.00	0	1.00	63,461
RKY007	0.00	0	0.00	0	0.00	0	2.00	80,184	0.00	0	2.00	80,184
RNY331	0.00	0	0.00	0	0.00	0	0.23	12,247	0.00	0	0.23	12,247
RNY904	0.00	0	0.00	0	0.00	0	2.00	82,763	0.00	0	2.00	82,763
RNY906	0.00	0	0.00	0	0.00	0	1.25	50,388	0.00	0	1.25	50,388
RNY907	0.00	0	0.00	0	0.00	0	0.50	22,755	0.00	0	0.50	22,755
RNY911	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>3.00</u>	<u>126,776</u>	<u>0.00</u>	<u>0</u>	<u>3.00</u>	<u>126,776</u>
07:	0.00	0	1.00	63,461	0.00	0	9.61	389,413	0.00	0	10.60	452,874
M042:	0.00	0	1.00	63,461	0.00	0	9.61	389,413	0.00	0	10.60	452,874

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 28-May-2014
Run Time: 09:43 37 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6894	Vacant	Mail Carrier/Clerk		3	C2	62	0.62	14,300	100.00	RAY050	14,300
Total - RAY050			1 positions				0.62	14,300			14,300

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 28-May-2014
Run Time: 09:43 37 AM

M042 - Facilities Management
07 - Institutional Support
888 - Architectural & Engineering Service
RJY001 - Architectural & Engineering Su

<u>PCN</u>	<u>Name</u>	<u>Posn/Working 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>		
7376	Morris, Liza	Project Architect		8	E1	100	1.00	63,461	100.00	RJY001	63,461	
Total - RJY001							1 positions	1.00	63,461			63,461

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 28-May-2014
Run Time: 09:43 37 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6895	Odenborg, Steve S.	Shop Stores Speciali		5	C1	100	1.00	38,626	100.00	RKY007	38,626
6896	Turner, Paul	Shop Stores Speciali		5	C1	100	1.00	41,558	100.00	RKY007	41,558
Total - RKY007			2 positions				2.00	80,184			80,184

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 28-May-2014
Run Time: 09:43 37 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7274	Schoeffler, Charles F.	Senior Operations Sp		6	C1	100	0.23	53,248	23.00 RNY331 77.00 RCX012		12,247
Total - RNY331			1 positions				0.23	53,248			12,247

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 28-May-2014
Run Time: 09:43 37 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6970	Proctor, Matthew R.	Journeyman Electrici		6	C1	100	1.00	42,453	100.00	RNY904	42,453
7267	Rice, Aaron G.	Journeyman Electrici		6	C1	100	1.00	40,310	100.00	RNY904	40,310
Total - RNY904			2 positions				2.00	82,763			82,763

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 28-May-2014
Run Time: 09:43 37 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6933	Burke, Andrew L.	Welder/Fabricator II		5	C1	100	0.25	40,310	25.00	RNY906	10,078
									75.00	RCX012	
6982	Mader, James	Machinist- CNC Progr		5	C1	100	1.00	40,310	100.00	RNY906	40,310
Total - RNY906			2 positions				1.25	80,621			50,388

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 28-May-2014
Run Time: 09:43 37 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6934	Vacant	Plumber&Water System		6	C1	100	0.50	45,510	50.00	RNY907	22,755
									50.00	REY500	
9042	Vacant	Skilled Crafts,Journ		V	C1	0	0.00	99,445	19.92	RNY907	19,809
									60.16	RNY911	
									19.92	REY500	
Total - RNY907			2 positions				0.50	144,955			42,565

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 28-May-2014
Run Time: 09:43 37 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6931	Baker, Brad	Locksmith / Carpenter		5	C1	100	1.00	36,400	100.00	RNY911	36,400
7000	Hites, Kenneth H.	Haz.Matl's Coord/Car		6	C1	100	1.00	52,146	100.00	RNY911	52,146
7002	Vacant	Interiors Tech,Paint		V	C1	100	1.00	38,230	100.00	RNY911	38,230
9042	Vacant	Skilled Crafts,Journ		V	C1	0	0.00	99,445	60.16	RNY911	59,826
									19.92	REY500	
									19.92	RNY907	
Total - RNY911			4 positions				3.00	226,221			186,602

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MSY040	Instructional Equipment Support Svc	0	0	0	0	1,500	0	0	1,500
	Total - Academic Support	0	0	0	0	1,500	0	0	1,500

07 Institutional Support

MSY050	Video Network Support Svc	30,000	0	0	0	0	0	0	30,000
PHY001	Telephone Operations	253,287	97,424	6,000	4,000	201,449	0	3,800	565,960
PHY002	Telephone Services	0	0	0	0	638,040	6,000	0	644,040
PHY005	Telephone Svcs Resale	0	1,000	14,000	0	100,000	0	0	115,000
PHY013	Vandal Card Operations	53,481	21,993	0	2,000	65,309	0	0	142,783
PHY100	ITS Administrative Operations	20,498	8,646	0	1,500	21,900	0	0	52,544
PHY103	ITS Management Information Systems	12,617	3,789	0	0	0	0	0	16,406
PHY106	Netsys Operations	0	0	0	1,900	56,375	0	0	58,275
PHY129	Technology Support Services	168,562	66,405	128,500	2,000	38,389	0	31,692	435,548
PHY200	Webmaster Initiative	85,363	0	35,699	0	0	0	0	121,062
PSY044	Marketplace	5,460	1,847	0	0	12,259	0	0	19,566
	Total - Institutional Support	629,268	201,104	184,199	11,400	1,133,721	6,000	35,492	2,201,184
	Total - Technology	629,268	201,104	184,199	11,400	1,135,221	6,000	35,492	2,202,684

Special Local Service
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
MSY050	0.00	0	0.50	39,967	0.00	0	1.00	43,046	0.00	0	1.50	83,013
PHY001	0.00	0	0.50	39,967	0.00	0	5.50	250,422	0.00	0	6.00	290,389
PHY013	0.00	0	0.17	11,839	0.00	0	1.11	39,981	0.00	0	1.28	51,820
PHY100	0.00	0	0.00	0	0.00	0	0.50	20,498	0.00	0	0.50	20,498
PHY129	0.00	0	1.00	65,686	0.00	0	2.00	80,974	0.00	0	3.00	146,661
PHY200	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>2.00</u>	<u>85,363</u>	<u>0.00</u>	<u>0</u>	<u>2.00</u>	<u>85,363</u>
07:	0.00	0	2.17	157,460	0.00	0	12.11	520,284	0.00	0	14.28	677,744
M047:	0.00	0	2.17	157,460	0.00	0	12.11	520,284	0.00	0	14.28	677,744

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 28-May-2014
Run Time: 09:43 37 AM

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
MSY050 - Video Network Support Svc

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8112	Power, Daryl G.	Video Operations Lea		6	C1	100	0.50	42,286	50.00	MSY050	21,143
									50.00	MSX050	
8154	Vacant	Senior Project Manag		9	E1	100	0.50	79,934	50.00	MSY050	39,967
									50.00	PHY001	
8172	Vacant	Video Operations Spe		4	C1	100	0.50	43,805	50.00	MSY050	21,902
									50.00	PHX102	
Total - MSY050							3 positions	1.50	166,026		83,013

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 28-May-2014
Run Time: 09:43 37 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5790	Vacant	Infrastructure Custo		6	C1	100	1.00	40,019	100.00	PHY001	40,019
8154	Vacant	Senior Project Manag		9	E1	100	0.50	79,934	50.00	PHY001	39,967
									50.00	MSY050	
8155	Benson, Richard H.	Telecom Technician		7	C1	100	0.50	63,461	50.00	PHY001	31,730
									50.00	PHX001	
8156	Benson, Marsha	Infrastructure Custo		6	C1	100	1.00	49,400	100.00	PHY001	49,400
8157	Vacant	Telecom Technician		6	C1	100	1.00	44,803	100.00	PHY001	44,803
8158	Vacant	Telecom Technician		6	C1	100	1.00	42,973	100.00	PHY001	42,973
8184	Jordan, Micah B.	Network Documentaria		5	C1	100	1.00	41,496	100.00	PHY001	41,496
Total - PHY001			7 positions				6.00	362,086			290,389

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2014 through 30-JUN-2015

Run Date: 28-May-2014
 Run Time: 09:43 37 AM

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHY013 - Vandal Card Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
7020	Brineman, Charles F.	Systems Integration		6	C1	100	0.37	41,933	37.00 63.00	PHY013 SF7013	15,515	
7025	Yeaman, David G.	Vandal Card Spec. 2		4	C1	100	0.37	30,035	37.00 63.00	PHY013 SF7013	11,113	
7071	Sohns, Michael E.	Vandal Card Supervis		5	C1	100	0.37	36,088	37.00 63.00	PHY013 SF7013	13,353	
7535	Quinn, Terrence D.	Manager, Ecommerce,		9	E1	100	0.17	69,930	16.93 54.25 28.82	PHY013 PHX013 SF7013	11,839	
Total - PHY013			4 positions					1.28	177,986			51,820

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 28-May-2014
Run Time: 09:43 37 AM

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHY100 - ITS Administrative Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
8153	Lowe, Brittni T.	Business Speclst/Fin		5	C1	100	0.50	40,997	50.00	PHY100	20,498	
									50.00	PHX050		
Total - PHY100							1 positions	0.50	40,997			20,498

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 28-May-2014
Run Time: 09:43 37 AM

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHY129 - Technology Support Services

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7282	Cochran, Lisa A.	Office Spec 2		3	C1	100	1.00	28,184	100.00	PHY129	28,184
8110	English, Thomas V.	IT Service Manager		9	E1	100	1.00	65,686	100.00	PHY129	65,686
8199	Sullivan, Sean M.	ITS TSS Supervisor		7	C1	100	1.00	52,790	100.00	PHY129	52,790
Total - PHY129			3 positions				3.00	146,661			146,661

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 28-May-2014
Run Time: 09:43 37 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
6511	Albrecht, Conrad	Enterprise Developer		7	C1	100	1.00	44,366	100.00	PHY200	44,366
8067	Norris, Adrian D.	Enterprise Developer		7	C1	100	1.00	40,997	100.00	PHY200	40,997
Total - PHY200			2 positions				2.00	85,363			85,363

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
ZCY030	Video Production Services	80,696	38,265	18,000	1,000	18,000	67,900	2,500	226,361
ZCY070	Photographic Services	32,386	22,144	23,256	1,000	11,000	80	4,000	93,866
ZCY080	Electronic Imaging	11,690	7,432	5,000	0	20,000	600	0	44,722
ZCY120	Publications Design	129,154	54,195	0	1,000	1,200	200	1,000	186,749
ZCY124	Printing Operations	74,642	45,214	37,211	500	125,000	700	4,000	287,267
ZCY130	Copier Service	78,881	40,031	10,658	0	55,000	3,000	450	188,020
ZCY132	Docutech Operations	35,506	20,444	13,291	0	110,000	2,500	1,000	182,741
ZCY135	Remote Copiers - General	0	0	0	0	12,000	700	10,000	22,700
ZCY136	Remote Copiers - Library	0	0	0	0	200	100	1,200	1,500
	Total - Institutional Support	442,955	227,725	107,416	3,500	352,400	75,780	24,150	1,233,926
	Total - University Advancement	442,955	227,725	107,416	3,500	352,400	75,780	24,150	1,233,926
	Total - Special Local Service	1,801,183	719,125	335,615	18,400	3,375,355	104,032	88,384	6,442,094

Special Local Service
Detail of FTE and Salary Allocation
July 1, 2014 - June 30, 2015

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>												
ZCY030	0.00	0	0.52	29,309	0.00	0	1.66	51,387	0.00	0	2.17	80,696
ZCY070	0.00	0	0.00	0	0.00	0	0.94	32,387	0.00	0	0.94	32,387
ZCY080	0.00	0	0.00	0	0.00	0	0.50	11,690	0.00	0	0.50	11,690
ZCY120	0.00	0	0.00	0	0.00	0	1.98	91,215	0.00	0	1.98	91,215
ZCY124	0.00	0	0.00	0	0.00	0	2.05	74,642	0.00	0	2.05	74,642
ZCY130	0.00	0	0.00	0	0.00	0	2.35	78,881	0.00	0	2.35	78,881
ZCY132	0.00	0	0.00	0	0.00	0	1.00	35,506	0.00	0	1.00	35,506
07:	0.00	0	0.52	29,309	0.00	0	10.47	375,707	0.00	0	10.99	405,016
M051:	0.00	0	0.52	29,309	0.00	0	10.47	375,707	0.00	0	10.99	405,016
U7:	0.00	0	3.95	262,313	0.00	0	33.09	1,313,850	0.00	0	37.04	1,576,163

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 28-May-2014
Run Time: 09:43 37 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>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	Video Production Cen		8	E1	100	0.52	56,472	51.90 48.10	ZCY030 ZCX030	29,309
5715	Cutshall, Jacob W.	Video Specialist		5	C1	100	0.66	40,664	65.50 34.50	ZCY030 ZCX030	26,635
5827	Martinson, Jenell	Service Desk Assista		4	C1	100	1.00	24,752	100.00	ZCY030	24,752
Total - ZCY030			3 positions				2.17	121,888			80,696

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 28-May-2014
Run Time: 09:43 37 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5768	Pallen, Joseph R.	Photo Specialist Sen		5	C1	100	0.36	37,128	36.40 63.60	ZCY070 ZCX070	13,515
5770	Hartley, Melissa A.	Photographic Special		5	C1	100	0.57	32,843	57.46 42.54	ZCY070 ZCX070	18,872
Total - ZCY070		2 positions					0.94	69,971			32,387

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 28-May-2014
Run Time: 09:43 37 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5850	Peterson, Andrea E.	Copier Services Assi		3	C1	100	0.50	23,379	50.00	ZCY080	11,690
									50.00	ZCY130	
Total - ZCY080			1 positions				0.50	23,379			11,690

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 28-May-2014
Run Time: 09:43 37 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5732	Mowrer, Emily A.	Senior Graphic Desig		6	C1	100	1.00	50,606	100.00	ZCY120	50,606
5810	Hierschbiel, Stuart B.	Printing Services Co		6	C1	100	0.10	45,365	10.00	ZCY120	4,536
									55.00	ZCY124	
									35.00	ZCY130	
5812	Case, Beth A.	Graphic Designer		6	C2	88	0.88	36,072	100.00	ZCY120	36,072
Total - ZCY120			3 positions				1.98	132,044			91,215

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 28-May-2014
Run Time: 09:43 37 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5810	Hierschbiel, Stuart B.	Printing Services Co		6	C1	100	0.55	45,365	55.00	ZCY124	24,951
									35.00	ZCY130	
									10.00	ZCY120	
5829	Payne, Katie A.	Financial Technician		4	C1	100	0.50	25,584	50.00	ZCY124	12,792
									50.00	ZCY130	
5830	Snow, Cynthia A.	Printing Tech II		3	C1	100	1.00	36,899	100.00	ZCY124	36,899
Total - ZCY124			3 positions				2.05	107,848			74,642

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 28-May-2014
Run Time: 09:43 37 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5810	Hierschbiel, Stuart B.	Printing Services Co		6	C1	100	0.35	45,365	35.00 55.00 10.00	ZCY130 ZCY124 ZCY120	15,878
5829	Payne, Katie A.	Financial Technician		4	C1	100	0.50	25,584	50.00 50.00	ZCY130 ZCY124	12,792
5850	Peterson, Andrea E.	Copier Services Assi		3	C1	100	0.50	23,379	50.00 50.00	ZCY130 ZCY080	11,690
5852	Graham, Rose	Printing Reprographi		5	C1	100	1.00	38,522	100.00	ZCY130	38,522
Total - ZCY130			4 positions				2.35	132,850			78,881

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 28-May-2014
Run Time: 09:43 37 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5853	Burns, Ariana L.	Printing Reprographi		4	C1	100	1.00	35,506	100.00	ZCY132	35,506
Total - ZCY132			1 positions				1.00	35,506			35,506

Special Local Service Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BD	Agr Economics & Rural Sociology	25,000	12,000	15,000	3,500	16,248	8,252	0	80,000
AB	Biological Sciences	0	0	0	0	2,000	0	0	2,000
AC	Chemistry	28,446	14,113	0	0	10,000	1,000	0	53,559
KB	Initiative for Bioinfo & Evol Study	22,000	8,500	0	0	214,000	1,000	0	245,500
RA	Mail Center	15,000	11,400	5,000	0	53,600	0	5,000	90,000
RH	Facilities Management-Shops/Misc.	0	2,880	16,000	0	36,120	0	5,000	60,000
RJ	Architectural & Engineering Service	182,000	63,700	0	0	4,300	0	0	250,000
RK	Central Services	80,184	37,038	8,000	0	1,524,778	12,000	6,500	1,668,500
RN	Facilities Management-Shops/Misc.	376,330	140,665	0	0	26,688	0	12,242	555,925
PS	ITS-Administrative Technologies	629,268	201,104	184,199	11,400	1,135,221	6,000	35,492	2,202,684
ZC	University Communications	442,955	227,725	107,416	3,500	352,400	75,780	24,150	1,233,926
	Total - Special Local Service	1,801,183	719,125	335,615	18,400	3,375,355	104,032	88,384	6,442,094

Special Local Service
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2014 - June 30, 2015

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
007	0.00	0	0.00	0	0.00	0	0.91	28,446	0.00	0	0.91	28,446
054	0.00	0	0.26	12,083	0.00	0	0.00	0	0.00	0	0.26	12,083
888	0.00	0	1.00	63,461	0.00	0	0.00	0	0.00	0	1.00	63,461
915	0.00	0	0.00	0	0.00	0	2.00	80,184	0.00	0	2.00	80,184
918	0.00	0	0.52	29,309	0.00	0	10.47	375,706	0.00	0	10.99	405,015
929	0.00	0	0.00	0	0.00	0	0.62	14,300	0.00	0	0.62	14,300
939	0.00	0	2.17	157,460	0.00	0	12.11	520,284	0.00	0	14.28	677,744
990	0.00	0	0.00	0	0.00	0	6.98	294,929	0.00	0	6.98	294,929
U7	0.00	0	3.95	262,313	0.00	0	33.09	1,313,850	0.00	0	37.04	1,576,163
Total	0.00	0	3.95	262,313	0.00	0	33.09	1,313,850	0.00	0	37.04	1,576,163

UNIVERSITY OF IDAHO

F & A RETURN - UA

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2014 THROUGH JUNE 30, 2015

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
AA6300	CLASS F&A Return	0	0	0	0	7,843	0	0	7,843
	Total - Academic Support	0	0	0	0	7,843	0	0	7,843
	Total - Col of Letters, Arts & Social Sc	0	0	0	0	7,843	0	0	7,843

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BA6300	AgricultureEarnedOverhead	0	0	0	0	368,420	0	0	368,420
	Total - Instruction	0	0	0	0	368,420	0	0	368,420
	Total - Col of Agricultural & Life Scien	0	0	0	0	368,420	0	0	368,420

Finance and Admin Dept Return
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

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>												
BD6302	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BE6300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BF6304	0.00	0	0.38	19,391	0.00	0	0.00	0	0.00	0	0.38	19,391
BG6304	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BK6306	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BU6301	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.38	19,391	0.00	0	0.00	0	0.00	0	0.38	19,391
<u>03 - Public Service</u>												
BR6300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
03:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
M002:	0.00	0	0.38	19,391	0.00	0	0.00	0	0.00	0	0.38	19,391

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014
Run Time: 12:45 47 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

056 - Biological & Agr Engineering

BF6304 - Allen Earned Overhead

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1129	Robison, Clarence W.	Research Support Sci		7	E1	100	0.38	51,709	37.50	BF6304	19,391
									37.50	BFH460	
									25.00	BFF460	
Total - BF6304			1 positions				0.38	51,709			19,391

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M004 College of Business & Economics

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
DA6300	Bus&EconEarnedOverhead	0	0	0	0	139	0	0	139
	Total - Academic Support	0	0	0	0	139	0	0	139
	Total - College of Business & Economics	0	0	0	0	139	0	0	139

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
EA6300	EducEarnedOverhead	0	0	0	0	225,552	0	0	225,552
	Total - Instruction	0	0	0	0	225,552	0	0	225,552
	Total - College of Education	0	0	0	0	225,552	0	0	225,552

Finance and Admin Dept Return
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

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>												
EB6300	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>03 - Public Service</u>												
ED6010	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
EF6300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
03:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
M005:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M006 College of Engineering

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
FA6300	EngineeringEarnedOverhead	0	0	0	0	289,480	0	0	289,480
	Total - Instruction	0	0	0	0	289,480	0	0	289,480
	Total - College of Engineering	0	0	0	0	289,480	0	0	289,480

Finance and Admin Dept Return
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

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>												
FA6300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FK6303	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FP6300	0.11	12,248	0.00	0	0.00	0	0.00	0	0.00	0	0.11	12,248
FS6300	0.08	10,202	0.00	0	0.00	0	0.00	0	0.00	0	0.08	10,202
KL6300	<u>0.22</u>	<u>26,517</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.95</u>	<u>46,120</u>	<u>0.00</u>	<u>0</u>	<u>1.17</u>	<u>72,637</u>
01:	0.41	48,968	0.00	0	0.00	0	0.95	46,120	0.00	0	1.36	95,088
M006:	0.41	48,968	0.00	0	0.00	0	0.95	46,120	0.00	0	1.36	95,088

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014
Run Time: 12:45 47 AM

M006 - College of Engineering
01 - Instruction
692 - Idaho Space Grant
FP6300 - ISGCEarnedOverhead

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
3031	Law, Joseph D.	Director	Associate Professor	GN	F6	50	0.11	56,183	21.80	FP6300	12,248	
									78.20	FPX100		
Total - FP6300							1 positions	0.11	56,183			12,248

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014
Run Time: 12:45 47 AM

M006 - College of Engineering
01 - Instruction
696C - Ctr Secure & Dependable Software
FS6300 - CSDS - F&A

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3113	Alves-Foss, James	Director	Professor	GN	F6	100	0.08	125,798	8.11	FS6300	10,202
									45.95	FFX006	
									45.94	FSX001	
Total - FS6300			1 positions				0.08	125,798			10,202

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014
Run Time: 12:45 47 AM

M006 - College of Engineering
01 - Instruction
695 - NIATT
KL6300 - NIATT Overhead Allocation

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3084	Vacant	Director		GN	F6	100	0.22	120,370	22.03	KL6300	26,517
									77.97	KLX001	
3220	Noble, Tamara L.	Assistant to the Dir		6	C1	100	0.95	48,547	95.00	KL6300	46,120
									5.00	KLX001	
Total - KL6300			2 positions				1.17	168,917			72,637

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M007A UWP - Env Sci Water Resources

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MP6017	Env Science F&A	0	0	0	0	7,810	0	0	7,810
	Total - Academic Support	0	0	0	0	7,810	0	0	7,810
	Total - UWP - Env Sci Water Resources	0	0	0	0	7,810	0	0	7,810

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M008 College of Natural Resources

_01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
GD6300	CNROverheadReturns	0	0	0	0	437,504	0	0	437,504
	Total - Instruction	0	0	0	0	437,504	0	0	437,504
	Total - College of Natural Resources	0	0	0	0	437,504	0	0	437,504

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
HA6300	LawOverheadReturn	0	0	0	0	8,452	0	0	8,452
	Total - Instruction	0	0	0	0	8,452	0	0	8,452
	Total - College of Law	0	0	0	0	8,452	0	0	8,452

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M012 College of Science

 01 Instruction

<u> Orgn</u>	<u> Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
IA6300	ScienceEarnedOverhead	0	0	0	0	441,647	0	0	441,647
	Total - Instruction	0	0	0	0	441,647	0	0	441,647
	Total - College of Science	0	0	0	0	441,647	0	0	441,647

Finance and Admin Dept Return
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
AB6300	6.12	404,127	0.00	0	0.00	0	0.52	16,041	0.00	0	6.65	420,168
AK6300	0.12	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.12	10,000
AR6300	0.58	24,576	0.00	0	0.00	0	0.00	0	0.00	0	0.58	24,576
BH6308	0.00	0	0.00	0	0.00	0	1.00	33,280	0.00	0	1.00	33,280
BH6309	0.00	0	1.00	43,056	0.00	0	0.00	0	0.00	0	1.00	43,056
BH6316	0.00	0	0.00	0	0.00	0	1.00	37,523	0.00	0	1.00	37,523
CW6308	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
IA6300	0.00	0	0.00	0	0.00	0	1.98	108,368	0.00	0	1.98	108,368
IB6300	2.49	192,691	0.00	0	0.00	0	0.00	0	0.00	0	2.49	192,691
ID6300	0.69	42,538	0.00	0	0.00	0	0.00	0	0.00	0	0.69	42,538
01:	10.01	673,932	1.00	43,056	0.00	0	4.51	195,212	0.00	0	15.51	912,200
<u>04 - Academic Support</u>												
AM6300	1.00	37,752	0.00	0	0.00	0	0.05	2,907	0.00	0	1.05	40,659
04:	1.00	37,752	0.00	0	0.00	0	0.05	2,907	0.00	0	1.05	40,659
M012:	11.01	711,684	1.00	43,056	0.00	0	4.56	198,118	0.00	0	16.56	952,859

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014
 Run Time: 12:45 47 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0017	Cloud, Joseph G.	Regular Faculty	Professor	GN	F6	96	0.14	101,040	14.13 85.87	AB6300 ABX003	14,277
0028	Thompson, Tyler G.	Financial Assistant		4	C1	100	0.52	30,618	52.39 47.61	AB6300 ABX003	16,041
0046	Tank, David C.	Director	Associate Professor	GN	F6	100	0.82	70,616	82.40 17.60	AB6300 ABX003	58,182
0047	Vacant	Research Faculty		GN	F1	90	0.90	58,144	100.00	AB6300	58,144
0398	Vacant	Research Faculty		GN	F1	60	0.60	50,170	100.00	AB6300	50,170
1226	Vacant	Regular Faculty		GN	F6	100	0.66	74,422	66.29 33.71	AB6300 ABX003	49,332
1671	Ederer, Martina	Clinical Faculty		GN	F1	100	1.00	51,002	100.00	AB6300	51,002
1672	Vacant	Research Faculty		GN	F6	100	1.00	45,000	100.00	AB6300	45,000
8466	Vacant	Research Faculty		GN	F1	100	1.00	78,021	100.00	AB6300	78,021
Total - AB6300			9 positions				6.65	559,032			420,168

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014
Run Time: 12:45 47 AM

M012 - College of Science
01 - Instruction
020 - Mathematics
AK6300 - Math-IndirectCosts

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
0292	Vacant	Regular Faculty		GN	F6	100	0.12	80,000	12.50	AK6300	10,000	
									87.50	AKX007		
Total - AK6300							1 positions	0.12	80,000			10,000

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014
Run Time: 12:45 47 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0291	Wiest, Michelle M.	Regular Faculty	Associate Professor	GN	F6	100	0.13	77,418	12.57	AR6300	9,729
									87.43	ARX021	
0304	Johnson, Timothy R.	Regular Faculty	Professor	GN	F6	100	0.01	77,438	0.57	AR6300	441
									99.43	ARX021	
6157	Shrum, Renae L.	Instructor Faculty		GN	F6	100	0.45	32,011	45.00	AR6300	14,405
									39.00	AR8251	
									6.00	AR8301	
									5.00	AR8431	
									5.00	ARY008	
Total - AR6300			3 positions				0.58	186,867			24,576

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014
Run Time: 12:45 47 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1207	Vacant	Research Specialist		6	C1	100	1.00	33,280	100.00	BH6308	33,280
Total - BH6308			1 positions				1.00	33,280			33,280

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014
Run Time: 12:45 47 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working 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>		
1228	Vacant	Research Assoc		V	E1	100	1.00	43,056	100.00	BH6309	43,056	
Total - BH6309							1 positions	1.00	43,056			43,056

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014
Run Time: 12:45 47 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>	
1212	Vacant	Research Technician		5	C1	100	1.00	37,523	100.00	BH6316	37,523
Total - BH6316			1 positions				1.00	37,523			37,523

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014
Run Time: 12:45 47 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4520	Deverich, Lance	Network Systems Coor		8	C1	100	0.98	56,888	98.32 1.68	IA6300 PHX109	55,931
4521	Vacant	ElctrncInstrmntSplst		V	C1	100	1.00	52,437	100.00	IA6300	52,437
Total - IA6300			2 positions				1.98	109,325			108,368

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014
Run Time: 12:45 47 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4534	Vacant	Regular Faculty		GN	F6	100	1.00	66,310	100.00	IB6300	66,310
4538	Aizen, Vladimir B.	Research Faculty	Professor	GN	F6	100	0.49	85,093	49.01	IB6300	41,704
									50.99	IBX002	
4541	Vacant	Research Faculty		GN	F6	100	1.00	84,677	100.00	IB6300	84,677
Total - IB6300			3 positions				2.49	236,080			192,691

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014
Run Time: 12:45 47 AM

M012 - College of Science
01 - Instruction
229 - Geological Sciences
ID6300 - Geological Science Earned Overhead

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4586	Baker, Leslie L.	Research Faculty	Assistant Professor	GN	F1	100	0.69	61,214	69.49	ID6300	42,538
									13.00	BJR433	
									13.00	BJD433	
									4.51	IDX005	
Total - ID6300			1 positions				0.69	61,214			42,538

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014
Run Time: 12:45 47 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
0075	Vacant	Regular Faculty		GN	F6	100	1.00	37,752	100.00	AM6300	37,752	
0394	Failla, John J.	Scientific Instrumen		6	C1	100	0.05	55,578	5.23	AM6300	2,907	
									94.77	AMX012		
Total - AM6300							2 positions	1.05	93,330			40,659

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M014 College of Art & Architecture

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
JA6300	Art&ArchOverheadReturn	0	0	0	0	52,457	0	0	52,457
	Total - Academic Support	0	0	0	0	52,457	0	0	52,457
	Total - College of Art & Architecture	0	0	0	0	52,457	0	0	52,457

Finance and Admin Dept Return
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

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>												
JB6301	0.00	0	0.00	0	0.00	0	0.50	19,386	0.00	0	0.50	19,386
01:	0.00	0	0.00	0	0.00	0	0.50	19,386	0.00	0	0.50	19,386
M014:	0.00	0	0.00	0	0.00	0	0.50	19,386	0.00	0	0.50	19,386

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014
Run Time: 12:45 47 AM

M014 - College of Art & Architecture
01 - Instruction
236I - AA Integrated Design Lab
JB6301 - IDLOverheadReturn

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3025	Fredback, Eric L.	Budget Specialist		5	C1	100	0.50	38,771	50.00	JB6301	19,386
									50.00	KEX027	
Total - JB6301			1 positions				0.50	38,771			19,386

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
KA6300	COGSOVerhead	0	0	0	0	127	0	0	127
	Total - Instruction	0	0	0	0	127	0	0	127
	Total - College of Graduate Studies	0	0	0	0	127	0	0	127

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
KB6300	UniversityResearchF&ARecovery	0	0	0	0	480,437	0	0	480,437
	Total - Research	0	0	0	0	480,437	0	0	480,437
	Total - University Research	0	0	0	0	480,437	0	0	480,437

Finance and Admin Dept Return
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
<u>01 - Instruction</u>													
AB6317	1.00	60,000	0.34	20,854	0.00	0	0.00	0	0.00	0	0	1.34	80,854
BH6340	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0
01:	1.00	60,000	0.34	20,854	0.00	0	0.00	0	0.00	0	0	1.34	80,854
<u>02 - Research</u>													
KB6300	0.00	0	0.00	0	0.00	0	0.25	12,282	0.00	0	0	0.25	12,282
02:	0.00	0	0.00	0	0.00	0	0.25	12,282	0.00	0	0	0.25	12,282
<u>04 - Academic Support</u>													
IF6300	0.00	0	0.61	25,089	0.00	0	0.00	0	0.00	0	0	0.61	25,089
KB6304	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0
04:	0.00	0	0.61	25,089	0.00	0	0.00	0	0.00	0	0	0.61	25,089
M016:	1.00	60,000	0.95	45,944	0.00	0	0.25	12,282	0.00	0	0	2.20	118,226

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014
Run Time: 12:45 47 AM

M016 - University Research
01 - Instruction
004 - Initiative for Bioinfo & Evol Study
AB6317 - IBESTOverhead

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0014	Lyon, Robert T.	Director, Comp. Reso		9	E1	100	0.34	62,234	33.51	AB6317	20,854
									66.49	ABX003	
1673	Vacant	Research Faculty		GN	F1	100	1.00	60,000	100.00	AB6317	60,000
Total - AB6317			2 positions				1.34	122,234			80,854

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014
Run Time: 12:45 47 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
2992	Estocin-Klaiber, Jane	Budget Specialist		5	C1	100	0.25	49,130	25.00	KB6300	12,282	
									70.00	KBU022		
									5.00	KIX100		
Total - KB6300							1 positions	0.25	49,130			12,282

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014
Run Time: 12:45 47 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4751	Vacant	Senior Geologist		7	E1	100	0.31	40,019	30.70	IF6300	12,286
									69.30	IFM001	
4753	Vacant	Senior Geologist		7	E1	100	0.31	41,704	30.70	IF6300	12,803
									69.30	IFM001	
Total - IF6300			2 positions				0.61	81,723			25,089

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
LA6065	LibrarySpecial	0	0	0	0	543	0	0	543
	Total - Libraries	0	0	0	0	543	0	0	543
	Total - General Library	0	0	0	0	543	0	0	543

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MQ6100	OCP F&A Return	0	0	0	0	9,647	0	0	9,647
	Total - Academic Support	0	0	0	0	9,647	0	0	9,647
	Total - Provost/Exec VP Area	0	0	0	0	9,647	0	0	9,647

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MG6300	IdahoFallsF&ARecovery	0	0	0	0	192,054	0	0	192,054
	Total - Instruction	0	0	0	0	192,054	0	0	192,054
	Total - University Outreach - Idaho Fall	0	0	0	0	192,054	0	0	192,054

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

Detail of Budget Allocations - By Primary Expense Class
01-JUL-2014 through 30-JUN-2015

M022N University Outreach-Northern Idaho

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MH6300	Overhead	0	0	0	0	8,550	0	0	8,550
	Total - Instruction	0	0	0	0	8,550	0	0	8,550
	Total - University Outreach-Northern Ida	0	0	0	0	8,550	0	0	8,550

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
VR6300	ViceProvostOverheadReturn	0	0	0	0	2,046	0	0	2,046
	Total - Instruction	0	0	0	0	2,046	0	0	2,046
	Total - Vice Prov for Academic Affairs	0	0	0	0	2,046	0	0	2,046

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M030 Student Affairs

06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
NA6001	StudentAffairsSupport	0	0	0	0	8,138	0	0	8,138
	Total - Student Services	0	0	0	0	8,138	0	0	8,138
	Total - Student Affairs	0	0	0	0	8,138	0	0	8,138
	Total - Finance and Admin Dept Return	0	0	0	0	2,540,846	0	0	2,540,846

Finance and Admin Dept Return Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA	Col of Letters, Arts & Soc Sci	0	0	0	0	7,843	0	0	7,843
BA	College of Agriculture	0	0	0	0	368,420	0	0	368,420
DA	College of Business & Economics	0	0	0	0	139	0	0	139
EA	College of Education	0	0	0	0	225,552	0	0	225,552
FA	College of Engineering	0	0	0	0	289,480	0	0	289,480
MP	Environmental Science	0	0	0	0	7,810	0	0	7,810
GD	College of Natural Resources	0	0	0	0	437,504	0	0	437,504
HA	College of Law	0	0	0	0	8,452	0	0	8,452
IA	College of Science	0	0	0	0	441,647	0	0	441,647
JA	Art & Architecture Admin	0	0	0	0	52,457	0	0	52,457
KA	College of Graduate Studies	0	0	0	0	127	0	0	127
KB	University Research	0	0	0	0	480,437	0	0	480,437
LA	General Library	0	0	0	0	543	0	0	543
MQ	Office of Community Partnerships	0	0	0	0	9,647	0	0	9,647
MG	Idaho Falls Center	0	0	0	0	192,054	0	0	192,054
MH	Coeur d'Alene Center	0	0	0	0	8,550	0	0	8,550
VR	Vice Provost for Academic Aff	0	0	0	0	2,046	0	0	2,046
NA	Student Affairs	0	0	0	0	8,138	0	0	8,138
Total - Finance and Admin Dept Return		0	0	0	0	2,540,846	0	0	2,540,846

Finance and Admin Dept Return
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
004	1.00	60,000	0.34	20,854	0.00	0	0.00	0	0.00	0	1.34	80,854
006	6.12	404,135	1.00	43,056	0.00	0	2.52	86,844	0.00	0	9.65	534,035
020	0.12	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.12	10,000
021	0.58	24,578	0.00	0	0.00	0	0.00	0	0.00	0	0.58	24,578
023	1.00	37,752	0.00	0	0.00	0	0.05	2,907	0.00	0	1.05	40,659
054	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
055	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
056	0.00	0	0.38	19,391	0.00	0	0.00	0	0.00	0	0.38	19,391
057	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
062	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
071	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
074	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
101B	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
101D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
101F	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
126	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
126B	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
186A	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
226	0.00	0	0.00	0	0.00	0	1.98	108,369	0.00	0	1.98	108,369
227	2.49	192,691	0.00	0	0.00	0	0.00	0	0.00	0	2.49	192,691
229	0.69	42,538	0.00	0	0.00	0	0.00	0	0.00	0	0.69	42,538
236I	0.00	0	0.00	0	0.00	0	0.50	19,386	0.00	0	0.50	19,386
280	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
676	0.00	0	0.00	0	0.00	0	0.25	12,282	0.00	0	0.25	12,282
689	0.00	0	0.61	25,089	0.00	0	0.00	0	0.00	0	0.61	25,089
692	0.11	12,248	0.00	0	0.00	0	0.00	0	0.00	0	0.11	12,248
695	0.22	26,517	0.00	0	0.00	0	0.95	46,120	0.00	0	1.17	72,637
696C	0.08	10,202	0.00	0	0.00	0	0.00	0	0.00	0	0.08	10,202
870	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
946	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
UA	12.42	820,662	2.32	108,390	0.00	0	6.26	275,907	0.00	0	21.01	1,204,960
Total	12.42	820,662	2.32	108,390	0.00	0	6.26	275,907	0.00	0	21.01	1,204,960

UNIVERSITY OF IDAHO

STUDENT FEES - UB

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2014 THROUGH JUNE 30, 2015

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA7295	CLASS Outreach	0	0	0	0	1,980	220	0	2,200
AA7890	CLASS Outreach: American Studies	0	0	0	0	4,050	450	0	4,500
AD7030	Web Fees-JAMM	0	0	0	0	990	110	0	1,100
AF7295	Outreach-English	21,000	2,000	0	0	40,000	7,000	0	70,000
AG7200	Outreach-ML&C	0	0	0	0	10,800	1,200	0	12,000
AH7005	Web Fees-History	0	0	0	0	27,000	3,000	0	30,000
AI7200	Web Fees-Philosophy	0	0	0	0	6,300	700	0	7,000
AJ7295	International Studies Outreach	0	0	0	0	5,400	600	0	6,000
AL7019	Student Fees-Marching Band	15,000	2,000	20,000	16,500	50,000	11,500	0	115,000
AL7040	Music-Web Fees and ISI	0	0	0	0	32,400	3,600	0	36,000
AN7295	Outreach-Political Science	0	0	0	0	900	100	0	1,000
AP7295	Outreach-PCS	0	0	0	0	211,500	23,500	0	235,000
AQ7057	Outreach-Soc/Anthro	0	0	0	0	36,000	4,000	0	40,000
AV7891	CLASS N Idaho Outreach	0	0	0	0	18,000	2,000	0	20,000
AW7295	Outreach General Studies	0	0	0	0	900	100	0	1,000
Total - Instruction		36,000	4,000	20,000	16,500	446,220	58,080	0	580,800

03 Public Service

AE7126	Theatre Performing Arts Fee	0	0	0	0	29,700	3,300	0	33,000
Total - Public Service		0	0	0	0	29,700	3,300	0	33,000

04 Academic Support

AE7295	Outreach-Theatre Arts	0	0	0	0	6,750	750	0	7,500
Total - Academic Support		0	0	0	0	6,750	750	0	7,500

Total - Col of Letters, Arts & Social Sc		36,000	4,000	20,000	16,500	482,670	62,130	0	621,300
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Student Activity and Offcampus Fees Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BE7100	InstructionalMaterials	0	0	0	0	1,000	0	0	1,000
BE7295	AGOff-CampusCredit	10,268	3,500	0	0	500	0	0	14,268
BF7006	BAECourses	0	0	0	0	1,000	0	0	1,000
BK7104	MollerResearchProjects	0	0	0	0	3,500	0	0	3,500
	Total - Instruction	10,268	3,500	0	0	6,000	0	0	19,768

03 Public Service

BL7100	Family Consumer Science Fund	0	0	0	0	30,000	0	0	30,000
	Total - Public Service	0	0	0	0	30,000	0	0	30,000
Total - Col of Agricultural & Life Scien		10,268	3,500	0	0	36,000	0	0	49,768

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
BE7295	0.09	10,268	0.00	0	0.00	0	0.00	0	0.00	0	0.09	10,268
01:	0.09	10,268	0.00	0	0.00	0	0.00	0	0.00	0	0.09	10,268
M002:	0.09	10,268	0.00	0	0.00	0	0.00	0	0.00	0	0.09	10,268

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 17 AM

M002 - Col of Agricultural & Life Sciences
01 - Instruction
055A - Ag & Extension Distance Education
BE7295 - AGOff-CampusCredit

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
0775	Vacant	Department Head		GN	F1	100	0.09	115,107	8.92	BE7295	10,268	
									58.03	BES300		
									16.53	BEC006		
									16.52	BEE006		
Total - BE7295							1 positions	0.09	115,107			10,268

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
DA7160	CBESStudentCourseFees	25,000	5,250	0	0	0	3,025	0	33,275
DC7008	Executive MBA	240,000	7,840	40,000	30,000	120,160	40,000	3,000	481,000
	Total - Instruction	265,000	13,090	40,000	30,000	120,160	43,025	3,000	514,275
	Total - College of Business & Economics	265,000	13,090	40,000	30,000	120,160	43,025	3,000	514,275

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M004: College of Business & Economics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
DC7008	1.50	108,857	0.27	21,797	0.00	0	0.00	0	0.00	0	1.77	130,654
01:	1.50	108,857	0.27	21,797	0.00	0	0.00	0	0.00	0	1.77	130,654
M004:	1.50	108,857	0.27	21,797	0.00	0	0.00	0	0.00	0	1.77	130,654

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
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M004 - College of Business & Economics

01 - Instruction

079 - Business

DC7008 - Executive MBA

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2269	Devezer Buzbas, Berna	Regular Faculty	Assistant Professor	GN	F6	100	0.50	97,094	50.00	DC7008	48,547
									50.00	DCX004	
2276	Vacant	Instructor Faculty		GN	F6	100	1.00	60,310	100.00	DC7008	60,310
2450	Sertich, Yvonne D.	Director, Executive		10	E1	100	0.27	81,182	26.85	DC7008	21,797
									73.15	DEY005	
Total - DC7008			3 positions				1.77	238,586			130,654

Student Activity and Offcampus Fees Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
EA7090	OnlineInstructionFee	0	0	0	0	8,000	2,000	0	10,000
EA7420	Wright Fellows Program	30,000	10,000	10,000	0	10,000	10,000	0	70,000
EC7295	OffCampus-Educ	44,143	20,424	0	0	0	0	0	64,567
EH7001	PEBLockerRoom	20,500	12,200	0	0	0	0	0	32,700
EH7090	OnlineInstructionFee	0	0	0	0	25,000	2,500	0	27,500
EH7111	DAT Program	200,000	82,000	0	5,000	55,000	50,000	58,000	450,000
EH7121	MSAT Program	107,000	20,700	15,000	10,000	66,800	47,500	8,000	275,000
ES7090	OnlineInstructionFee	0	0	0	30,000	30,000	5,000	0	65,000
ES7400	Professional Practitioner Doctorate	108,515	37,700	0	0	0	0	0	146,215
ET7090	OnlineInstructionFee	30,000	10,000	0	0	15,000	5,000	0	60,000
	Total - Instruction	540,158	193,024	25,000	45,000	209,800	122,000	66,000	1,200,982
	Total - College of Education	540,158	193,024	25,000	45,000	209,800	122,000	66,000	1,200,982

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M005: College of Education

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
EC7295	0.00	0	0.25	10,280	0.00	0	1.00	33,862	0.00	0	1.25	44,143
EH7001	0.00	0	0.00	0	0.00	0	0.88	20,498	0.00	0	0.88	20,498
EH7111	2.86	180,871	0.00	0	0.00	0	0.50	15,330	0.00	0	3.36	196,200
EH7121	1.50	107,000	0.00	0	0.00	0	0.00	0	0.00	0	1.50	107,000
ES7400	1.60	108,515	0.00	0	0.00	0	0.00	0	0.00	0	1.60	108,515
ET7090	0.50	20,207	0.00	0	0.00	0	0.00	0	0.00	0	0.50	20,207
01:	6.46	416,593	0.25	10,280	0.00	0	2.38	69,690	0.00	0	9.09	496,563
M005:	6.46	416,593	0.25	10,280	0.00	0	2.38	69,690	0.00	0	9.09	496,563

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 17 AM

M005 - College of Education
01 - Instruction
101C - College of Education-Off Campus
EC7295 - OffCampus-Educ

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2751	Vacant	Advising Specialist		5	C1	100	1.00	33,862	100.00	EC7295	33,862
8002	Crowley, Amber K.	Web Coordinator		6	E1	100	0.25	41,122	25.00	EC7295	10,280
									50.00	XGU201	
									25.00	DAX015	
Total - EC7295			2 positions				1.25	74,984			44,143

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 17 AM

M005 - College of Education
01 - Instruction
103 - Department of Movement Sciences
EH7001 - PEELockerRoom

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</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>
6431	Vacant	Sport/Activity Atten		V	C1	88	0.88	20,498	100.00	EH7001	20,498
Total - EH7001			1 positions				0.88	20,498			20,498

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
 Run Time: 09:08 17 AM

M005 - College of Education
01 - Instruction
103 - Department of Movement Sciences
EH7111 - DAT Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2546	Nasypany, Alan M.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	65,000	100.00	EH7111	65,000
2566	Vacant	Regular Faculty		GN	F6	100	1.00	55,000	100.00	EH7111	55,000
2568	Vacant	Clinical Faculty		GN	F6	100	0.50	64,000	50.00	EH7111	32,000
									50.00	EH7121	
2691	Blum, Lucinda	Administrative Assis		4	C1	100	0.50	30,659	50.00	EH7111	15,330
									50.00	EH8019	
6153	Seegmiller, Jeffrey G.	Regular Faculty	Associate Professor	GN	F6	100	0.36	81,120	35.59	EH7111	28,871
									64.41	CWG001	
Total - EH7111			5 positions				3.36	295,779			196,200

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

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M005 - College of Education
01 - Instruction
103 - Department of Movement Sciences
EH7121 - MSAT Program

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2567	Vacant	Clinical Faculty		GN	F6	100	1.00	75,000	100.00	EH7121	75,000
2568	Vacant	Clinical Faculty		GN	F6	100	0.50	64,000	50.00	EH7121	32,000
									50.00	EH7111	
Total - EH7121			2 positions				1.50	139,000			107,000

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 17 AM

M005 - College of Education

01 - Instruction

104 - Leadership and Counseling

ES7400 - Professional Practitioner Doct

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</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>
2572	Maughan, Bryan	Clinical Faculty	Assistant Professor	GN	F1	100	1.00	68,515	100.00	ES7400	68,515
2750	Vacant	Clinical Faculty		GN	F3	60	0.60	40,000	100.00	ES7400	40,000
Total - ES7400			2 positions				1.60	108,515			108,515

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 17 AM

M005 - College of Education
01 - Instruction
102 - Dept of Curriculum & Instruction
ET7090 - OnlineInstructionFee

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
2525	Vacant	Instructor Faculty		GN	F1	100	0.50	40,414	50.00	ET7090	20,207	
									50.00	ETX101		
Total - ET7090							1 positions	0.50	40,414			20,207

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M006 College of Engineering

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
FH7009	EngineeringOutreachPrograms	166,405	82,304	30,000	10,000	241,291	60,000	10,000	600,000
	Total - Instruction	166,405	82,304	30,000	10,000	241,291	60,000	10,000	600,000
	Total - College of Engineering	166,405	82,304	30,000	10,000	241,291	60,000	10,000	600,000

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M006: College of Engineering

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
FH7009	0.00	403	0.00	0	0.00	0	3.65	166,003	0.00	0	3.65	166,405
01:	0.00	403	0.00	0	0.00	0	3.65	166,003	0.00	0	3.65	166,405
M006:	0.00	403	0.00	0	0.00	0	3.65	166,003	0.00	0	3.65	166,405

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
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M006 - College of Engineering
01 - Instruction
133 - Engineering Outreach
FH7009 - EngineeringOutreachPrograms

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2962	Montambo, Randy L.	Web Application Deve		7	C1	100	1.00	44,824	100.00	FH7009	44,824
3150	Willis, Barry	Associate Dean	Professor	GN	F1	100	0.00	139,859	0.29	FH7009	403
									99.71	FHX008	
3155	Kimberling, Jeffrey M.	Broadcast Engineer		6	C1	100	0.54	49,462	53.64	FH7009	26,531
									46.36	FHX008	
3491	Shears, Angela C.	Student Services Coo		4	C1	88	0.03	30,030	3.82	FH7009	1,147
									96.18	FHX008	
3492	Ashley, Stephen J.	Web Application Deve		7	C1	100	1.00	44,824	100.00	FH7009	44,824
3495	Fabiano, Rachel	Administrative Assis		3	C1	100	0.02	28,579	1.97	FH7009	562
									98.03	FHX008	
3496	Bancke, Diane E.	Office Manager		5	C1	100	1.00	46,134	100.00	FH7009	46,134
3498	Carpenter, Ruthie E.	Video Instruction Co		5	C1	100	0.04	37,419	3.84	FH7009	1,435
									96.16	FHX008	
3499	Stubblefield, Tiffani A.	Student Services Coo		4	C1	88	0.02	27,391	1.99	FH7009	546
									98.01	FHX008	
Total - FH7009			9 positions				3.65	448,523			166,405

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M008 College of Natural Resources

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
GD7295	CNROff-CampusCredit	0	0	0	0	35,000	0	0	35,000
GT7400	MOSS Program Fees	0	0	0	0	200,000	0	0	200,000
	Total - Instruction	0	0	0	0	235,000	0	0	235,000
	Total - College of Natural Resources	0	0	0	0	235,000	0	0	235,000

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
HB7006	StudentBarAssociation	0	200	1,000	4,000	39,800	5,000	0	50,000
	Total - Instruction	0	200	1,000	4,000	39,800	5,000	0	50,000
	Total - College of Law	0	200	1,000	4,000	39,800	5,000	0	50,000

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M012 College of Science

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
AC7150	Chemistry 50	0	0	0	0	6,300	700	0	7,000
AK7007	Math Course Web Fees	0	0	0	0	800	0	0	800
AM7001	Physics Outreach	0	0	0	0	400	0	0	400
AR7007	Stat Consulting Ctr EO	0	0	0	0	7,000	0	0	7,000
AR7022	RLS Stats EO	0	0	0	0	1,800	180	0	1,980
AR7044	SL Stats EO	0	0	0	0	4,000	400	0	4,400
AR7055	CW Stats EO	0	0	0	3,000	2,000	500	0	5,500
AR7200	Statistics Outreach Fees	0	0	0	0	500	0	0	500
AR7251	Web Course Fees	0	0	0	0	2,000	200	0	2,200
IA7295	ScienceOffCampusCr"S"	0	0	0	0	2,000	0	0	2,000
IB7100	Geog On-Line Courses	0	0	0	0	8,064	807	0	8,871
IB7295	Geography Off-Campus Credit	0	0	0	0	1,368	137	0	1,505
ID7003	Geol Science Field Trip & Lab Fees	0	0	0	0	400	100	0	500
ID7295	Geology Off-Campus Credit	0	0	0	0	100	50	0	150
IE7100	Field Camp Student Fees	0	0	0	0	900	100	0	1,000
	Total - Instruction	0	0	0	3,000	37,632	3,174	0	43,806
	Total - College of Science	0	0	0	3,000	37,632	3,174	0	43,806

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
JA7114	Studio/ComputerLabFees	0	0	0	0	450	50	0	500
JA7295	A&AOffCampus	0	0	0	0	13,500	1,500	0	15,000
JA7700	VirtualTechnology&Design	0	0	0	0	6,750	750	0	7,500
	Total - Instruction	0	0	0	0	20,700	2,300	0	23,000

04 Academic Support

JA7810	College Technical Support	0	0	0	0	51,200	6,800	10,000	68,000
	Total - Academic Support	0	0	0	0	51,200	6,800	10,000	68,000
	Total - College of Art & Architecture	0	0	0	0	71,900	9,100	10,000	91,000

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M020 Provost/Exec VP Area

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MP7001	StudentSustainabilityCenter	17,259	9,030	39,313	0	16,298	9,100	0	91,000
VR7015	FineArts	0	0	0	0	45,000	5,000	0	50,000
	Total - Instruction	17,259	9,030	39,313	0	61,298	14,100	0	141,000
	Total - Provost/Exec VP Area	17,259	9,030	39,313	0	61,298	14,100	0	141,000

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MG7065	Programmatic Student Fees	50,000	16,750	0	5,000	27,063	37,000	0	135,813
MG7200	Industrial Technology Web Fees	0	0	0	0	144	14	0	158
MG7210	Technology Mgt Web Fees	0	0	0	0	0	797	7,000	7,797
	Total - Instruction	50,000	16,750	0	5,000	27,207	37,811	7,000	143,768

04 Academic Support

MG7060	IFCHE Special Account	147,640	49,459	0	0	0	21,900	0	218,999
	Total - Academic Support	147,640	49,459	0	0	0	21,900	0	218,999
	Total - University Outreach - Idaho Fall	197,640	66,209	0	5,000	27,207	59,711	7,000	362,767

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

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>04 - Academic Support</u>												
MG7060	0.00	0	0.00	0	0.00	0	1.10	40,905	0.00	0	1.10	40,905
04:	0.00	0	0.00	0	0.00	0	1.10	40,905	0.00	0	1.10	40,905
M022I:	0.00	0	0.00	0	0.00	0	1.10	40,905	0.00	0	1.10	40,905

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
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M022I - University Outreach - Idaho Falls
04 - Academic Support
280 - Idaho Falls Center
MG7060 - IFCHE Special Account

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5550	Caudle, Debra J.	Academic & Services		5	C1	100	0.10	30,701	10.00	MG7060	3,070	
									90.00	MGY999		
7801	Vacant	New Media Specialist		7	C1	100	1.00	37,835	100.00	MG7060	37,835	
Total - MG7060							2 positions	1.10	68,536			40,905

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MH7001	Graduate Professional Student Assoc	0	0	0	6,000	7,000	0	0	13,000
MH7108	Student Computing Fee	0	0	0	0	0	0	15,000	15,000
	Total - Academic Support	0	0	0	6,000	7,000	0	15,000	28,000
	Total - University Outreach-Northern Ida	0	0	0	6,000	7,000	0	15,000	28,000

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MN7010	IndependentStudy	167,500	87,000	174,000	5,000	26,500	55,000	10,000	525,000
MS7025	CenterforTeachingInnovation	147,845	50,260	0	3,000	50,895	28,000	0	280,000
	Total - Instruction	315,345	137,260	174,000	8,000	77,395	83,000	10,000	805,000
	Total - Vice Prov for Academic Affairs	315,345	137,260	174,000	8,000	77,395	83,000	10,000	805,000

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M023: Vice Prov for Academic Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MN7010	0.00	0	1.00	46,322	0.00	0	4.00	114,962	0.00	0	5.00	161,283
MS7025	<u>0.00</u>	<u>0</u>	<u>1.33</u>	<u>91,018</u>	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>51,126</u>	<u>0.00</u>	<u>0</u>	<u>2.33</u>	<u>142,144</u>
01:	0.00	0	2.33	137,339	0.00	0	5.00	166,088	0.00	0	7.33	303,427
M023:	0.00	0	2.33	137,339	0.00	0	5.00	166,088	0.00	0	7.33	303,427

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 17 AM

M023 - Vice Prov for Academic Affairs
01 - Instruction
298 - Independent Study
MN7010 - IndependentStudy

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
5642	Bloomsburg, Arwen G.	Administrative Assis		3	C1	100	1.00	29,224	100.00	MN7010	29,224
5651	Workman, Jeanne K.	Administrative Assis		3	C1	100	1.00	31,512	100.00	MN7010	31,512
5652	Metlen, Sherrie M.	Program Manager		8	E1	100	1.00	46,322	100.00	MN7010	46,322
5653	Vacant	Administrative Asst		V	C1	100	1.00	25,230	100.00	MN7010	25,230
5654	Mangiapani, Christina L.	Administrative Coord		4	C1	100	1.00	28,995	100.00	MN7010	28,995
Total - MN7010			5 positions				5.00	161,283			161,283

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 17 AM

M023 - Vice Prov for Academic Affairs
01 - Instruction
285 - Distance Education
MS7025 - CenterforTeachingInnovation

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5731	Schlater, David B.	Manager, Education M		9	E1	100	0.33	71,323	32.95	MS7025	23,501
									67.05	MSX025	
5800	Cordon, Jenine E.	New Media Specialist		7	C1	100	1.00	51,126	100.00	MS7025	51,126
8171	Dickinson, Kari	DEE Coordinator		8	E1	100	1.00	67,517	100.00	MS7025	67,517
Total - MS7025			3 positions				2.33	189,966			142,144

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
VB7008	Student Fees	86,516	41,275	0	0	0	11,500	0	139,291
	Total - Student Services	86,516	41,275	0	0	0	11,500	0	139,291
	Total - Enrollment Management	86,516	41,275	0	0	0	11,500	0	139,291

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M025: Enrollment Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>06 - Student Services</u>												
VB7008	0.00	0	0.00	0	0.00	0	2.43	86,516	0.00	0	2.43	86,516
06:	0.00	0	0.00	0	0.00	0	2.43	86,516	0.00	0	2.43	86,516
M025:	0.00	0	0.00	0	0.00	0	2.43	86,516	0.00	0	2.43	86,516

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 17 AM

M025 - Enrollment Management
06 - Student Services
854 - Registrars Office
VB7008 - Student Fees

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6007	Vacant	Trnsfr & Enrollment		5	C1	100	1.00	33,280	100.00	VB7008	33,280
6090	Storhok, DeLaina S.	Administrative Assis		5	C1	100	1.00	32,510	100.00	VB7008	32,510
6115	Menter, Chris M.	Stdnt Records & Syst		6	C1	100	0.43	48,277	42.93	VB7008	20,725
									57.07	VBX005	
Total - VB7008			3 positions				2.43	114,067			86,516

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M030 Student Affairs

06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
NB7008	SexualAssaultAwareness	36,616	18,043	0	0	4,983	6,626	0	66,268
NB7015	Women'sCenterPrograms	69,002	14,473	0	0	0	9,300	0	92,775
NB7020	MulticulturalPrograms	15,900	5,000	0	3,000	20,801	5,000	0	49,701
NB7023	CampusLifePrograms	0	0	0	0	14,910	1,657	0	16,567
NB7024	AlcoholEducationProgram	12,646	6,231	0	0	2,743	2,402	0	24,022
NB7030	SpiritSquad	20,420	5,207	6,048	0	13,056	4,970	0	49,701
NB7043	NewStudentOrientation	44,741	20,301	8,700	3,000	108,388	20,570	0	205,700
NB7497	LGBTQA	0	0	0	1,000	21,366	2,485	0	24,851
NF7002	TrainingActivities	86,482	28,415	15,000	3,500	90,603	25,000	1,000	250,000
	Total - Student Services	285,807	97,670	29,748	10,500	276,850	78,010	1,000	779,585
	Total - Student Affairs	285,807	97,670	29,748	10,500	276,850	78,010	1,000	779,585

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>06 - Student Services</u>												
NB7008	0.00	0	0.26	8,980	0.00	0	0.71	26,212	0.00	0	0.97	35,193
NB7015	0.00	0	1.57	69,002	0.00	0	0.00	0	0.00	0	1.57	69,002
NB7020	0.00	0	0.22	13,525	0.00	0	0.00	0	0.00	0	0.22	13,525
NB7024	0.00	0	0.34	11,650	0.00	0	0.00	0	0.00	0	0.34	11,650
NB7043	0.00	0	1.00	44,741	0.00	0	0.00	0	0.00	0	1.00	44,741
NF7002	1.34	86,482	0.00	0	0.00	0	0.00	0	0.00	0	1.34	86,482
06:	1.34	86,482	3.38	147,898	0.00	0	0.71	26,212	0.00	0	5.44	260,593
M030:	1.34	86,482	3.38	147,898	0.00	0	0.71	26,212	0.00	0	5.44	260,593

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 17 AM

M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NB7008 - SexualAssaultAwareness

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6186	Agidius, Erin M.	Coord Student Conduc		6	C1	100	0.71	36,712	71.40	NB7008	26,212
									28.60	NBY005	
6198	Solan, Virginia K.	Student Services Coo		6	E1	100	0.26	34,674	25.90	NB7008	8,980
									40.50	NBX003	
									33.60	NB7024	
Total - NB7008			2 positions				0.97	71,386			35,193

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 17 AM

M030 - Student Affairs
06 - Student Services
852W - Women's Center
NB7015 - Women'sCenterPrograms

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6193	Salsbury, Lysa C.	Director, Women's Ce		8	E1	100	0.62	61,214	61.95 38.05	NB7015 NBX004	37,922
6195	Keleher, Julia D.	Coordinator, LGBTQA		6	E1	100	0.82	31,720	81.98 18.02	NB7015 NBX004	26,004
6196	MillerMacPhee, Rebekah K.	Asst Director for Pr		6	E1	85	0.13	33,000	15.38 84.62	NB7015 NBX004	5,075
Total - NB7015			3 positions				1.57	125,934			69,002

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 17 AM

M030 - Student Affairs
06 - Student Services
852M - Multicultural Affairs
NB7020 - Multicultural Programs

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>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	Student Services Man		8	E1	100	0.22	62,442	21.66	NB7020	13,525	
									78.34	NBX010		
Total - NB7020							1 positions	0.22	62,442			13,525

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 17 AM

M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NB7024 - AlcoholEducationProgram

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
6198	Solan, Virginia K.	Student Services Coo		6	E1	100	0.34	34,674	33.60	NB7024	11,650	
									40.50	NBX003		
									25.90	NB7008		
Total - NB7024							1 positions	0.34	34,674			11,650

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 17 AM

M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NB7043 - NewStudentOrientation

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6184	Planagan, Cori J.	Director, Orientatio		6	E1	100	1.00	44,741	100.00	NB7043	44,741
Total - NB7043			1 positions				1.00	44,741			44,741

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 17 AM

M030 - Student Affairs
06 - Student Services
856 - Counseling & Testing Center
NF7002 - TrainingActivities

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6212	Pulakos, Joan	Director & Licensed	Professor	GN	F1	100	0.34	93,621	33.61	NF7002	31,466
									66.39	NFX008	
6222	Vacant	Licensed Psychologis		GN	F1	100	1.00	55,016	100.00	NF7002	55,016
Total - NF7002			2 positions				1.34	148,637			86,482

Student Activity and Offcampus Fees Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PH7108	StudentComputing	0	0	0	0	0	137,128	0	137,128
PH7128	SC - Lab Support Ops	134,742	54,922	0	1,600	77,376	0	4,800	273,440
PH7138	SC - Lab Ops	0	200	20,800	0	94,769	0	0	115,769
PH7148	SC - Cust Support Ops	108,754	44,317	165,000	0	10,120	0	0	328,191
PH7188	SC - Asstive Tech	0	0	0	0	8,500	0	12,800	21,300
PH7198	SC - Networks & Systems	33,969	12,697	0	0	144,015	0	70,000	260,681
	Total - Academic Support	277,465	112,136	185,800	1,600	334,780	137,128	87,600	1,136,509

07 Institutional Support

SF7013	VandalCardOffice	89,721	38,231	0	0	6,275	15,709	5,000	154,936
	Total - Institutional Support	89,721	38,231	0	0	6,275	15,709	5,000	154,936
	Total - Technology	367,186	150,367	185,800	1,600	341,055	152,837	92,600	1,291,445

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
PH7128	0.00	0	2.00	130,104	0.00	0	1.00	4,638	0.00	0	3.00	134,742
PH7148	0.00	0	1.42	77,755	0.00	0	1.00	29,557	0.00	0	2.42	107,312
PH7198	0.00	0	0.63	33,870	0.00	0	0.00	0	0.00	0	0.63	33,870
04:	0.00	0	4.05	241,729	0.00	0	2.00	34,195	0.00	0	6.05	275,924
<u>07 - Institutional Support</u>												
SF7013	0.00	0	0.29	20,154	0.00	0	1.89	68,075	0.00	0	2.18	88,229
07:	0.00	0	0.29	20,154	0.00	0	1.89	68,075	0.00	0	2.18	88,229
M047:	0.00	0	4.34	261,883	0.00	0	3.89	102,270	0.00	0	8.23	364,153

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 17 AM

M047 - Technology
04 - Academic Support
939 - ITS-Administrative Technologies
PH7128 - SC - Lab Support Ops

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
									<u>Salary</u>	<u>% time</u>		<u>Orgn</u>
8168	Vacant	Stdt Cmptng Systm An		8	C1	100	1.00	4,638	100.00	PH7128	4,638	
8177	Michelson, Lewis	Stdnt Cmptng Srvcs M		8	E1	100	1.00	66,997	100.00	PH7128	66,997	
8196	Schauer, Jesse A.	Windows Server Admin		8	E1	100	1.00	63,107	100.00	PH7128	63,107	
Total - PH7128							3 positions	3.00	134,742			134,742

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 17 AM

M047 - Technology
04 - Academic Support
939 - ITS-Administrative Technologies
PH7148 - SC - Cust Support Ops

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8060	Vacant	Desktop Security Ana		8	E1	100	0.61	60,237	61.00 39.00	PH7148 PHX104	36,744
8104	Kermott, Jeremy D.	IT Technician		4	C1	100	1.00	29,557	100.00	PH7148	29,557
8180	Flynn, Jacob A.	Systems Development		7	E1	100	0.81	50,856	80.64 19.36	PH7148 PHX104	41,010
Total - PH7148			3 positions				2.42	140,650			107,312

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 19-Jun-2014
Run Time: 06:12 42 PM

M047 - Technology
04 - Academic Support
939 - ITS-Administrative Technologies
PH7198 - SC - Networks & Systems

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
8228	McFarland, John P.	Network Engineer 1		7	E1	100	0.63	53,373	63.46	PH7198	33,870	
									36.54	PHX109		
Total - PH7198							1 positions	0.63	53,373			33,870

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
 Run Time: 09:08 17 AM

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
SF7013 - VandalCardOffice

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7020	Brineman, Charles F.	Systems Integration		6	C1	100	0.63	41,933	63.00	SF7013	26,418
									37.00	PHY013	
7025	Yeamans, David G.	Vandal Card Spec. 2		4	C1	100	0.63	30,035	63.00	SF7013	18,922
									37.00	PHY013	
7071	Sohns, Michael E.	Vandal Card Supervis		5	C1	100	0.63	36,088	63.00	SF7013	22,735
									37.00	PHY013	
7535	Quinn, Terrence D.	Manager, Ecommerce,		9	E1	100	0.29	69,930	28.82	SF7013	20,154
									54.25	PHX013	
									16.93	PHY013	
Total - SF7013			4 positions				2.18	177,986			88,229

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M048 Administrative Operations

06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
UF7109	Kibbie Operations	186,598	93,396	60,000	1,000	118,506	52,500	13,000	525,000
UF7113	Memorial Gym	23,226	9,581	30,000	0	193	7,000	0	70,000
UF7114	Swimming Pool Operations	27,487	12,148	40,000	500	9,865	10,000	0	100,000
	Total - Student Services	237,311	115,125	130,000	1,500	128,564	69,500	13,000	695,000
	Total - Administrative Operations	237,311	115,125	130,000	1,500	128,564	69,500	13,000	695,000

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

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>06 - Student Services</u>												
UF7109	0.00	0	1.15	61,220	0.00	0	4.58	125,379	0.00	0	5.73	186,598
UF7113	0.00	0	0.10	5,515	0.00	0	0.50	17,711	0.00	0	0.60	23,226
UF7114	0.00	0	0.48	24,973	0.00	0	0.08	2,514	0.00	0	0.56	27,487
06:	0.00	0	1.73	91,708	0.00	0	5.16	145,604	0.00	0	6.89	237,312
M048:	0.00	0	1.73	91,708	0.00	0	5.16	145,604	0.00	0	6.89	237,312
UB:	9.38	622,602	12.30	670,906	0.00	0	24.33	803,288	0.00	0	46.02	2,096,796

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2014 through 30-JUN-2015

M048 - Administrative Operations
06 - Student Services
903U - University Support Services
UF7109 - Kibbie Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6430	McGahan, Kelly A.	Assistant Kibbie Dom		6	C1	100	0.30	36,421	30.00	UF7109	10,926
									40.00	UF7113	
									25.00	UFY109	
									5.00	UFY118	
6825	Anderson, Robert B.	Director, Univ Suppo		9	E1	100	0.35	64,917	35.00	UF7109	22,721
									30.00	UFY109	
									10.00	UFY107	
									5.00	UF7113	
									5.00	UFY110	
									5.00	UFY118	
									5.00	UFY119	
									3.00	UF7114	
									2.00	UFY114	
6826	Sheffler, KC E.	Events Supervisor		7	E1	100	0.35	45,386	35.00	UF7109	15,885
									25.00	UFY109	
									25.00	UFY118	
									10.00	UFY107	
									5.00	UF7113	
6830	Buvel, April M.	Administrative Assis		5	C1	100	0.25	31,429	25.00	UF7109	7,857
									15.00	UFY109	
									10.00	UFY110	
									10.00	UFY118	
									10.00	UFY107	
									10.00	UF7113	
									10.00	UFY119	
									8.00	UF7114	
									2.00	UFY114	
6840	Hunt, Joseph A.	Mntnce/Custodial Spr		6	E1	100	0.45	50,253	45.00	UF7109	22,614
									35.00	UFY109	
									10.00	UFY107	
									10.00	UFY118	
6841	Weidig, Jeanette M.	Team Cleaning Specia		2	C1	100	0.55	24,440	55.00	UF7109	13,442
									45.00	UFY109	
6842	Kilgore-Brown, Lewis M.	Team Cleaning Specia		2	C1	100	0.55	25,272	54.84	UF7109	13,859
									45.16	UFY109	
6843	Matthias, Jessilyn E.	Team Cleaning Specia		2	C1	100	0.55	25,147	55.00	UF7109	13,831
									45.00	UFY109	

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
 Run Time: 09:08 17 AM

M048 - Administrative Operations
06 - Student Services
903U - University Support Services
UF7109 - Kibbie Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6844	Lewis, Nathaniel D.	Sr. Maintenance Craf		4	C1	100	0.45	29,806	45.00	UF7109	13,413
									35.00	UFY109	
									10.00	UFY107	
									10.00	UFY118	
6845	Manwaring, Daniel J.	Team Cleaning Specia		2	C1	100	0.55	23,338	55.00	UF7109	12,836
									45.00	UFY109	
6846	Riegert, Jeremiah Y.	Sr. Maintenance Craf		4	C1	100	0.45	30,098	45.00	UF7109	13,544
									35.00	UFY109	
									10.00	UFY107	
									10.00	UFY118	
6848	Springer, Scott H.	Team Cleaning Specia		2	C1	100	0.50	23,338	50.00	UF7109	11,669
									50.00	UFY109	
7015	Watson, Ryan L.	Event Operations Coo		5	C1	100	0.10	31,075	10.00	UF7109	3,108
									80.00	UFY119	
									5.00	UFY109	
									5.00	UFY107	
7016	Simpson, John A.	Events Technical Coo		5	C1	100	0.33	32,677	33.34	UF7109	10,894
									33.33	UFY109	
									33.33	UFY118	
Total - UF7109							14 positions	5.73	473,595		186,598

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
 Run Time: 09:08 17 AM

M048 - Administrative Operations
06 - Student Services
903U - University Support Services
UF7113 - Memorial Gym

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6430	McGahan, Kelly A.	Assistant Kibbie Dom		6	C1	100	0.40	36,421	40.00	UF7113	14,568
									30.00	UF7109	
									25.00	UFY109	
									5.00	UFY118	
6825	Anderson, Robert B.	Director, Univ Suppo		9	E1	100	0.05	64,917	5.00	UF7113	3,246
									35.00	UF7109	
									30.00	UFY109	
									10.00	UFY107	
									5.00	UFY110	
									5.00	UFY118	
									5.00	UFY119	
									3.00	UF7114	
									2.00	UFY114	
6826	Sheffler, KC E.	Events Supervisor		7	E1	100	0.05	45,386	5.00	UF7113	2,269
									35.00	UF7109	
									25.00	UFY109	
									25.00	UFY118	
									10.00	UFY107	
6830	Buvel, April M.	Administrative Assis		5	C1	100	0.10	31,429	10.00	UF7113	3,143
									25.00	UF7109	
									15.00	UFY109	
									10.00	UFY110	
									10.00	UFY118	
									10.00	UFY107	
									10.00	UFY119	
									8.00	UF7114	
									2.00	UFY114	
Total - UF7113							4 positions	0.60	178,152		23,226

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 17 AM

M048 - Administrative Operations
06 - Student Services
903U - University Support Services
UF7114 - Swimming Pool Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orqgn	
6807	Lawson, Daniel M.	Aquatic Manager		7	E1	100	0.45	51,168	45.00	UF7114	23,026
									55.00	UFY114	
6825	Anderson, Robert B.	Director, Univ Suppo		9	E1	100	0.03	64,917	3.00	UF7114	1,948
									35.00	UF7109	
									30.00	UFY109	
									10.00	UFY107	
									5.00	UF7113	
									5.00	UFY110	
									5.00	UFY118	
									5.00	UFY119	
									2.00	UFY114	
6830	Buvel, April M.	Administrative Assis		5	C1	100	0.08	31,429	8.00	UF7114	2,514
									25.00	UF7109	
									15.00	UFY109	
									10.00	UFY110	
									10.00	UFY118	
									10.00	UFY107	
									10.00	UF7113	
									10.00	UFY119	
									2.00	UFY114	
Total - UF7114							3 positions	0.56	147,514		27,487

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
ZA7002	SARB	0	30	3,500	6,000	5,320	1,650	0	16,500
	Total - Institutional Support	0	30	3,500	6,000	5,320	1,650	0	16,500
	Total - University Advancement	0	30	3,500	6,000	5,320	1,650	0	16,500
	Total - Student Activity and Offcampus F	2,524,895	913,084	678,361	147,100	2,398,942	774,737	227,600	7,664,719

Student Activity and Offcampus Fees Operating Budget

Budget Allocations - By Primary Expense Class

01-JUL-2014 through 30-JUN-2015

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA	Col of Letters, Arts & Soc Sci	0	0	0	0	6,030	670	0	6,700
AD	Journalism and Mass Media	0	0	0	0	990	110	0	1,100
AF	English	21,000	2,000	0	0	40,000	7,000	0	70,000
AG	Modern Languages and Cultures	0	0	0	0	10,800	1,200	0	12,000
AH	History	0	0	0	0	27,000	3,000	0	30,000
AI	Philosophy	0	0	0	0	6,300	700	0	7,000
AJ	Martin Institute for Peace Studies	0	0	0	0	5,400	600	0	6,000
AL	Hampton School of Music	15,000	2,000	20,000	16,500	82,400	15,100	0	151,000
AN	Political Science	0	0	0	0	900	100	0	1,000
AP	Psychology & Communication Studies	0	0	0	0	211,500	23,500	0	235,000
AQ	Sociology & Anthropology	0	0	0	0	36,000	4,000	0	40,000
AV	CLASS North Idaho	0	0	0	0	18,000	2,000	0	20,000
AW	CLASS General Studies	0	0	0	0	900	100	0	1,000
AE	Theatre Arts and Film	0	0	0	0	36,450	4,050	0	40,500
BE	Dept of Ag Ed & 4-H Youth Dev	0	0	0	0	1,000	0	0	1,000
BE	Ag & Extension Distance Education	10,268	3,500	0	0	500	0	0	14,268
BF	Biological & Agr Engineering	0	0	0	0	1,000	0	0	1,000
BK	Food Science	0	0	0	0	3,500	0	0	3,500
BL	Family & Consumer Sciences	0	0	0	0	30,000	0	0	30,000
DA	College of Business & Economics	25,000	5,250	0	0	0	3,025	0	33,275
DC	Business	240,000	7,840	40,000	30,000	120,160	40,000	3,000	481,000
EA	College of Education	30,000	10,000	10,000	0	18,000	12,000	0	80,000
EC	College of Education-Off Campus	44,143	20,424	0	0	0	0	0	64,567
EH	Department of Movement Sciences	327,500	114,900	15,000	15,000	146,800	100,000	66,000	785,200
ES	Leadership and Counseling	108,515	37,700	0	30,000	30,000	5,000	0	211,215
ET	Dept of Curriculum & Instruction	30,000	10,000	0	0	15,000	5,000	0	60,000
FH	Engineering Outreach	166,405	82,304	30,000	10,000	241,291	60,000	10,000	600,000
GD	College of Natural Resources	0	0	0	0	35,000	0	0	35,000
GT	Forestry Summer Camp	0	0	0	0	200,000	0	0	200,000
HB	Law	0	200	1,000	4,000	39,800	5,000	0	50,000
AC	Chemistry	0	0	0	0	6,300	700	0	7,000
AK	Mathematics	0	0	0	0	800	0	0	800
AM	Physics	0	0	0	0	400	0	0	400
AR	Department of Statistics	0	0	0	3,000	17,300	1,280	0	21,580
IA	College of Science	0	0	0	0	2,000	0	0	2,000
IB	Geography	0	0	0	0	9,432	944	0	10,376
IE	Geological Sciences	0	0	0	0	1,400	250	0	1,650
JA	Virtual Technology and Design	0	0	0	0	450	50	0	500
JA	Art & Architecture Admin	0	0	0	0	13,500	1,500	0	15,000
JA	Virtual Technology and Design	0	0	0	0	6,750	750	0	7,500
JA	Art & Architecture Admin	0	0	0	0	51,200	6,800	10,000	68,000
MP	Office of Community Partnerships	17,259	9,030	39,313	0	16,298	9,100	0	91,000
VR	Academic Affairs	0	0	0	0	45,000	5,000	0	50,000
MG	Idaho Falls Center	197,640	66,209	0	5,000	27,207	59,711	7,000	362,767

Student Activity and Offcampus Fees Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MH	Coeur d'Alene Center	0	0	0	6,000	7,000	0	15,000	28,000
MN	Independent Study	167,500	87,000	174,000	5,000	26,500	55,000	10,000	525,000
MS	Distance Education	147,845	50,260	0	3,000	50,895	28,000	0	280,000
VB	Registrars Office	86,516	41,275	0	0	0	11,500	0	139,291
NB	Dean of Students	36,616	18,043	0	0	4,983	6,626	0	66,268
NB	Women's Center	69,002	14,473	0	0	0	9,300	0	92,775
NB	Multicultural Affairs	15,900	5,000	0	3,000	20,801	5,000	0	49,701
NB	Dean of Students	77,807	31,739	14,748	3,000	139,097	29,599	0	295,990
NB	LGBTQA	0	0	0	1,000	21,366	2,485	0	24,851
NF	Counseling & Testing Center	86,482	28,415	15,000	3,500	90,603	25,000	1,000	250,000
SF	ITS-Administrative Technologies	367,186	150,367	185,800	1,600	341,055	152,837	92,600	1,291,445
UF	University Support Services	237,311	115,125	130,000	1,500	128,564	69,500	13,000	695,000
ZA	Alumni Office	0	30	3,500	6,000	5,320	1,650	0	16,500
Total - Student Activity and Offcampus F		2,524,895	913,084	678,361	147,100	2,398,942	774,737	227,600	7,664,719

Student Activity and Offcampus Fees
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2014 - June 30, 2015

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
055A	0.09	10,268	0.00	0	0.00	0	0.00	0	0.00	0	0.09	10,268
079	1.50	108,857	0.27	21,797	0.00	0	0.00	0	0.00	0	1.77	130,654
101C	0.00	0	0.25	10,280	0.00	0	1.00	33,862	0.00	0	1.25	44,143
102	0.50	20,207	0.00	0	0.00	0	0.00	0	0.00	0	0.50	20,207
103	4.36	287,871	0.00	0	0.00	0	1.38	35,827	0.00	0	5.74	323,698
104	1.60	108,515	0.00	0	0.00	0	0.00	0	0.00	0	1.60	108,515
133	0.00	406	0.00	0	0.00	0	3.65	166,006	0.00	0	3.65	166,412
235	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
257	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
280	0.00	0	0.00	0	0.00	0	1.10	40,905	0.00	0	1.10	40,905
285	0.00	0	1.33	91,018	0.00	0	1.00	51,126	0.00	0	2.33	142,144
288	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
298	0.00	0	1.00	46,322	0.00	0	4.00	114,962	0.00	0	5.00	161,283
852	0.00	0	1.59	65,372	0.00	0	0.71	26,212	0.00	0	2.31	91,584
852M	0.00	0	0.22	13,525	0.00	0	0.00	0	0.00	0	0.22	13,525
852W	0.00	0	1.57	69,002	0.00	0	0.00	0	0.00	0	1.57	69,002
854	0.00	0	0.00	0	0.00	0	2.43	86,516	0.00	0	2.43	86,516
856	1.34	86,482	0.00	0	0.00	0	0.00	0	0.00	0	1.34	86,482
903U	0.00	0	1.73	91,708	0.00	0	5.16	145,604	0.00	0	6.89	237,312
939	0.00	0	4.34	261,883	0.00	0	3.89	102,270	0.00	0	8.23	364,153
UB	9.38	622,605	12.30	670,906	0.00	0	24.33	803,291	0.00	0	46.01	2,096,802
Total	9.38	622,605	12.30	670,906	0.00	0	24.33	803,291	0.00	0	46.01	2,096,802

UNIVERSITY OF IDAHO

LAB & COURSE FEES - UC

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2014 THROUGH JUNE 30, 2015

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AD8201	Course Fees-Ad Team	0	0	0	0	900	0	0	900
AD8275	Course Fees-JAMM 275	0	0	0	0	2,700	0	0	2,700
AD8322	Course Fees-JAMM 322	0	0	0	0	810	0	0	810
AD8323	Course Fees-JAMM 323	0	0	0	0	1,350	0	0	1,350
AD8325	Course Fees JAMM 325 Pub Edit	0	0	0	0	240	0	0	240
AD8370	Course Fees-JAMM 370	0	0	0	0	1,350	0	0	1,350
AD8371	Course Fees-JAMM 371	0	0	0	0	900	0	0	900
AD8374	Course Fees-JAMM 374	0	0	0	0	1,800	0	0	1,800
AD8375	Course Fees-JAMM 375	0	0	0	0	1,800	0	0	1,800
AD8376	Course Fees-JAMM 376	0	0	0	0	2,250	0	0	2,250
AD8422	Course Fees-JAMM 422	0	0	0	0	1,350	0	0	1,350
AD8472	Course Fees-JAMM 472	0	0	0	0	400	0	0	400
AD8473	Course Fees-JAMM 473	0	0	0	0	400	0	0	400
AD8474	Course Fees-JAMM 474	0	0	0	0	400	0	0	400
AD8475	Course Fees-JAMM 475	0	0	0	0	1,800	0	0	1,800
AE8036	Course Fees-Tech I	0	0	0	0	700	0	0	700
AE8037	Course Fees-Tech II	0	0	0	0	500	0	0	500
AE8038	Course Fees-Costume Des I	0	0	0	0	1,300	0	0	1,300
AE8039	Course Fees-Theatrical Makeup	0	0	0	0	2,000	0	0	2,000
AE8040	Course Fees-OSF Spring Break	0	0	0	9,000	5,400	0	0	14,400
AE8042	Course Fees-Scene Painting	0	0	0	0	1,500	0	0	1,500
AE8101	Course Fees - THE 101	0	0	0	0	4,950	0	0	4,950
AE8105	Course Fees - THE 105	0	0	0	0	920	0	0	920
AE8106	Course Fees - THE 106	0	0	0	0	540	0	0	540
AE8201	Course Fees - THE 201	0	0	0	0	200	0	0	200
AE8311	Course Fees-THE 311	0	0	0	0	270	0	0	270
AE8390	Course Fees - THE 390	0	0	0	0	1,350	0	0	1,350
AE8400	Course Fees-KCACTF Regional	0	0	0	10,000	2,000	0	0	12,000
AE8405	Course Fees - THE 405	0	0	0	0	430	0	0	430
AE8406	Course Fees - THE 406	0	0	0	0	120	0	0	120
AE8417	Course Fee-Movement Studio	0	0	0	0	400	0	0	400
AE8425	BFA/MFA Acting Studio	0	0	0	700	700	0	0	1,400
AE8426	Course Fees-THE 425/525 Auditions	0	0	0	0	1,320	0	0	1,320
AE8463	Course Fees-THE 463	0	0	0	0	495	0	0	495
AE8595	Course Fees - THE 595	0	0	0	0	1,900	0	0	1,900
AF8109	Course Fees-ENGL 109	12,588	162	0	0	0	0	0	12,750
AG8100	Lab Fees-Elem Chinese	0	0	0	0	350	0	0	350
AG8150	Lab Fees-Intermed Chinese	0	0	0	0	225	0	0	225
AG8200	Lab Fees-Elem French	0	0	0	0	900	0	0	900
AG8250	Lab Fees-Intermed French	0	0	0	0	400	0	0	400
AG8300	Lab Fees-Elem German	0	0	0	0	700	0	0	700
AG8350	Lab Fees-Intermed German	0	0	0	0	380	0	0	380

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
AG8400	Lab Fees-Elem Japanese	0	0	0	0	370	0	0	370
AG8450	Lab Fees-Intermed Japanese	0	0	0	0	200	0	0	200
AG8500	Lab Fees-Elem Spanish	0	0	0	0	1,400	0	0	1,400
AG8550	Lab Fees-Intermed Spanish	0	0	0	0	1,500	0	0	1,500
AL8030	Course Fees-Instrument Rental	0	0	0	0	7,500	0	0	7,500
AL8101	Course Fees-Recital	0	50	1,500	0	850	0	0	2,400
AL8150	Course Fees-Indiv Instruction	83,600	10,900	0	0	0	0	0	94,500
AL8151	Course Fees-Studio Accompanist	0	625	4,775	0	0	0	0	5,400
AL8165	Course Fees-ACMS	0	0	0	0	3,000	0	0	3,000
AL8251	Course Fees-MUST String	0	0	0	0	1,500	0	0	1,500
AL8253	Course Fees-MUST Brass	0	0	0	0	750	0	0	750
AL8254	Course Fees-MUST Percussion	0	0	0	0	750	0	0	750
AL8255	Course Fees-MUST Woodwind	0	0	0	0	750	0	0	750
AL8352	Course Fees-MUST Double Reed	0	0	0	0	500	0	0	500
AP8295	Course Fees-PCS Off-Campus	450	50	0	0	0	0	0	500
AQ8071	Course Fee-Hist Artifact Analysis	0	0	0	0	900	0	0	900
AS8008	Lab Fees-Anthro Tech	0	0	0	0	450	0	0	450
	Total - Instruction	96,638	11,787	6,275	19,700	68,820	0	0	203,220
	Total - Col of Letters, Arts & Social Sc	96,638	11,787	6,275	19,700	68,820	0	0	203,220

Student Lab and Course Fees
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M001: Col of Letters, Arts & Social Sci.

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
AL8150	0.00	0	0.00	0	0.00	0	0.08	3,685	0.00	0	0.08	3,685
01:	0.00	0	0.00	0	0.00	0	0.08	3,685	0.00	0	0.08	3,685
M001:	0.00	0	0.00	0	0.00	0	0.08	3,685	0.00	0	0.08	3,685

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 30 AM

M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
022 - Hampton School of Music
AL8150 - Course Fees-Indiv Instruction

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0364	Feiger, Debra	Piano Technician		5	C1	100	0.08	45,781	8.05	AL8150	3,685
									91.95	ALX008	
Total - AL8150			1 positions				0.08	45,781			3,685

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BA8064	JointUI/CATEDoctoralPrgrm	0	0	0	0	5,000	0	0	5,000
BD8356	AgEc 356	0	0	0	0	1,636	0	0	1,636
BD8410	AgEc 410	0	0	0	0	2,727	0	0	2,727
BD8477	AgEc 477/577	0	0	0	0	2,160	0	0	2,160
BD8489	AgEc 489	0	0	0	0	773	0	0	773
BF8071	BAE Manuals	0	0	0	0	500	0	0	500
BF8107	ASM 107 Beginning Welding	0	0	0	0	5,000	0	0	5,000
BF8142	BAE 142 Engr for Living Systems	0	0	0	0	750	0	0	750
BF8202	ASM 202 Ag Shop Practices	0	0	0	0	850	0	0	850
BF8210	ASM 210 Small Engines Lab	0	0	0	0	550	0	0	550
BF8305	ASM 305 GPS/Precision Ag Class	0	0	0	0	2,000	0	0	2,000
BF8409	ASM 409 Ag Machine Management	0	0	0	0	1,000	0	0	1,000
BF8412	ASM 412 Agricultural Safety/Health	0	0	0	0	1,650	0	0	1,650
BF8441	BAE 441 Instrument/Measures Lab	0	0	0	0	2,000	0	0	2,000
BF8462	BAE 462 Electric Power/Controls Lab	0	0	0	0	1,100	0	0	1,100
BF8499	ASM 499 Advanced Welding Lab	0	0	0	0	200	0	0	200
BG8008	AVS-Lab&CourseFee-371	18,044	5,000	0	0	1,000	0	0	24,044
BJ8102	Science of Plants in Ag-PLSC102	0	0	0	125	850	0	0	975
BJ8206	The Soil Ecosystem Lab-Soil206	0	0	0	0	2,350	0	0	2,350
BJ8300	Plant Propagation Lab - PLSC300	0	0	0	0	850	0	0	850
BJ8433	Tissue Culture Tech-PSES433-533	0	0	0	0	225	0	0	225
BJ8440	Advanced Lab Tech-PLSC440	0	0	0	0	2,200	0	0	2,200
BJ8454	Pedology-SOIL454	0	0	0	0	900	0	0	900
BJ8456	North ID Soils Field Trip-SOIL456	0	0	0	150	300	0	0	450
BJ8480	Food Prod Field Trip-PLSC480	0	0	0	100	500	0	0	600
BK8122	FS417StdntLabFees	0	0	0	0	2,200	0	0	2,200
BL8003	FCSFood&NutritionLab	0	0	0	0	1,200	0	0	1,200
BL8004	ClinicalSupervisionLabFee	0	0	0	0	10,000	0	0	10,000
BL8123	FCS 123 Fee - Textiles	0	0	0	0	500	0	0	500
BL8175	FCS 175 Lab Fees	0	0	0	0	1,000	0	0	1,000
BL8204	FCS 204 Lab Fee	0	0	0	0	200	0	0	200
BL8215	FCS 480 Course Fee	0	0	0	0	360	0	0	360
BL8224	FCS 224 Lab Fee	0	0	0	0	300	0	0	300
BL8270	FCS 270 Lab Fees	0	0	0	0	1,008	0	0	1,008
BL8324	FCS 324 Lab Fee	0	0	0	0	300	0	0	300
BL8362	FCS 362 Course Fee	0	0	0	0	550	0	0	550
BL8365	FCS 365 Lab Fees	0	0	0	0	700	0	0	700
BL8384	FCS 384 Class Project Lab Fee	0	0	0	0	2,700	0	0	2,700
BL8385	FCS 385 Lab Fees	0	0	0	0	770	0	0	770
BL8424	FCS 424 Lab Fee	0	0	0	0	300	0	0	300
BL8900	FCSFieldTrips	0	0	0	0	8,000	0	0	8,000
	Total - Instruction	18,044	5,000	0	375	67,159	0	0	90,578
	Total - Col of Agricultural & Life Scien	18,044	5,000	0	375	67,159	0	0	90,578

Student Lab and Course Fees
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
BG8008	0.00	0	0.00	0	0.00	0	0.50	18,044	0.00	0	0.50	18,044
01:	0.00	0	0.00	0	0.00	0	0.50	18,044	0.00	0	0.50	18,044
M002:	0.00	0	0.00	0	0.00	0	0.50	18,044	0.00	0	0.50	18,044

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 30 AM

M002 - Col of Agricultural & Life Sciences
01 - Instruction
057 - Animal & Veterinary Science
BG8008 - AVS-Lab&CourseFee-371

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1151	Vacant	Rsrch Supprt Scienti		V	C1	100	0.50	36,088	50.00	BG8008	18,044
									30.00	BGR517	
									20.00	BGD517	
Total - BG8008							1 positions	0.50	36,088		18,044

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
DB8020	AcctngLab&CrseFee	14,850	150	0	0	0	0	0	15,000
DC8004	ProfessionalGolfMgmt (PGM)	2,696	1,500	3,000	1,500	76,304	0	0	85,000
DD8160	Econ272On-lineTextFee	2,970	30	0	0	0	0	0	3,000
	Total - Instruction	20,516	1,680	3,000	1,500	76,304	0	0	103,000
	Total - College of Business & Economics	20,516	1,680	3,000	1,500	76,304	0	0	103,000

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EH8011	Basketball Fee	0	0	0	0	800	0	0	800
EH8019	PhysicalEducationCourseFees	110,000	30,450	35,000	0	34,550	0	0	210,000
EH8025	Dance:ProfessionalBallet	0	0	0	0	540	0	0	540
EH8047	PEP107Coursefee	0	0	0	0	243	0	0	243
EH8055	Measurement/EvalFee(PEP380)	0	0	0	0	660	0	0	660
EH8060	MotorBehavior(PEB360)	0	0	0	0	1,300	0	0	1,300
EH8105	Biomechanics Lab & Crse Fee	0	0	0	0	1,000	0	0	1,000
EH8110	PEP 201 Lab & Crse Fee	0	0	0	0	2,000	0	0	2,000
EH8122	PEP132 Course Fee	0	0	0	0	200	0	0	200
EH8124	PEP 134 Course Fee	0	0	0	0	216	0	0	216
EH8125	PEP 135 Course Fee	0	0	0	0	120	0	0	120
EH8130	Scuba Diving Fees	0	0	0	0	10,000	0	0	10,000
EH8135	HPERD Ice Skating	0	0	0	0	2,000	0	0	2,000
EH8151	MVSC 429	0	0	0	0	400	0	0	400
EH8152	MVSC 486	0	0	0	0	600	0	0	600
EH8155	First Aid Lab Account	8,700	750	0	0	550	0	0	10,000
EH8175	GymnasticsL&CFee(PEB106)	0	0	0	0	4,500	0	0	4,500
EH8180	S&AGolf,Softball,Arch(PEP133)	0	0	0	0	1,300	0	0	1,300
EH8181	PEB 106 Course Fee (Field Hockey)	0	0	0	0	250	0	0	250
EH8182	PEB 106 Course Fee (Kite Boarding)	0	0	0	0	625	0	0	625
EH8183	PEB 106 (Orienterring & Geocaching)	0	0	0	0	300	0	0	300
EH8184	PEB 106 Course Fee (Ping Pong)	0	0	0	0	240	0	0	240
EH8185	PEB 106 Course Fee (Racquetball)	0	0	0	0	240	0	0	240
EH8186	PEB 106 Course Fee (Wallyball)	0	0	0	0	420	0	0	420
EH8187	PEB 107 (Beg;Int;Indoor;&Adv Soccer)	0	0	0	0	240	0	0	240
EH8188	PEB 108 (Deep Water Conditioning)	0	0	0	0	180	0	0	180
EH8189	PEP136(Skill&Analysis of Soc&Spdbl)	0	0	0	0	90	0	0	90
EH8190	PEB 106 (Adventure Racing)	0	0	0	0	750	0	0	750
EH8191	PEB 106 (Mountain Biking)	0	0	0	0	1,575	0	0	1,575
EH8255	Dance 210/410 Course Fee	0	0	0	0	6,500	0	0	6,500
EH8500	REC 220 Course Fee (Rock Climbing)	0	0	0	0	400	0	0	400
EH8501	REC 221 Course Fee (Mountaineering)	0	0	0	0	700	0	0	700
EH8502	REC 222 Course Fee (Crss Cntry Ski)	0	0	0	0	600	0	0	600
EH8504	REC 224 Course Fee (Whtwter Rftg)	0	0	0	0	750	0	0	750
EH8505	REC 225 Course Fee (Kayaking)	0	0	0	400	540	0	0	940
EH8507	REC 227 Course Fee (Mtn Biking)	0	0	0	500	200	0	0	700
EH8508	REC 243 Course Fee (Recreation Act)	0	0	0	0	200	0	0	200
EH8509	REC 254 Course Fee (Camp Leadershp)	0	0	0	250	250	0	0	500
EH8511	PEB 108 Course Fee (Lifeguarding)	0	0	0	0	12,000	0	0	12,000
EH8512	PEP 418 Course Fee (Phslyg exrcs)	0	0	0	0	2,000	0	0	2,000
EH8513	PEP 493 Course Fee (Exrcs tstg)	0	0	0	0	1,000	0	0	1,000
EH8514	H&S 245 Course Fee (care & prevent)	0	0	0	0	1,000	0	0	1,000

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EH8515	PEB 106 Course Fee (Fly Tying)	0	0	0	200	2,800	0	0	3,000
EH8516	PEB 106 Course Fee (Badminton)	0	0	0	0	500	0	0	500
EH8518	PEB 106 Course Fee (Tennis)	0	0	0	0	500	0	0	500
EH8519	PEB 106 Course Fee (Archery)	0	0	0	0	10,000	0	0	10,000
EH8520	PEB 106 Course Fee (Golf)	0	0	0	0	40,000	0	0	40,000
EH8521	PEB 106 Course Fee (Fencing)	0	0	0	0	1,000	0	0	1,000
EH8522	PEB 106 Course Fee (Wall Climbing)	0	0	0	0	4,000	0	0	4,000
EH8523	Dan 105 Course Fee	7,800	1,000	5,000	0	6,870	0	0	20,670
EH8528	REC 290 Course Fee (Wild 1st Resp)	0	0	0	0	10,000	0	0	10,000
EH8529	PEP 350 Elem Health & Phys Ed	0	0	0	0	1,000	0	0	1,000
EH8530	PEP 412 Elem Mthds in PA Pedagogy	0	0	0	0	300	0	0	300
EH8531	PEP421 Sec Mthds in PA Pedagogy	0	0	0	0	400	0	0	400
EH8532	PEP/REC 424 Adptd Mthds in PA Ped	0	0	0	0	135	0	0	135
EH8533	PEP 440 Curric & Admin PA Pedagogy	0	0	0	0	100	0	0	100
EH8534	REC 320-Outdoor Rec Leadership	0	0	0	500	600	0	0	1,100
EH8535	PEP 523-Physical Activity Assessmnt	0	0	0	0	250	0	0	250
EH8536	PEB 106 Ironman Biking	0	0	0	0	500	0	0	500
EH8537	PEB 106 Ironman Running	0	0	0	0	450	0	0	450
EH8540	REC 108 Orienteering/Navigation	0	0	0	0	1,000	0	0	1,000
EH8541	REC 218 Rock Climb/Mountaineering	0	0	0	0	1,000	0	0	1,000
EH8542	REC 228 Avalanche Fundamentals	0	0	0	0	1,000	0	0	1,000
EH8543	REC 216 River Rec/Water Craft Sfty	0	0	0	400	600	0	0	1,000
EH8544	REC 229 Swiftwater Rescue Training	0	0	0	0	2,340	0	0	2,340
ET8027	EDCI327&EDCI328CourseFees	0	0	0	0	2,000	0	0	2,000
ET8028	EDCI329ElemScienceCourseFee	0	0	0	0	1,300	0	0	1,300
ET8050	Elementary Art Methods	0	0	0	0	1,000	0	0	1,000
	Total - Instruction	126,500	32,200	40,000	2,250	181,674	0	0	382,624
	Total - College of Education	126,500	32,200	40,000	2,250	181,674	0	0	382,624

Student Lab and Course Fees
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M005: College of Education

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
EH8019	0.00	0	0.00	0	0.00	0	1.00	33,372	0.00	0	1.00	33,372
01:	0.00	0	0.00	0	0.00	0	1.00	33,372	0.00	0	1.00	33,372
M005:	0.00	0	0.00	0	0.00	0	1.00	33,372	0.00	0	1.00	33,372

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 30 AM

M005 - College of Education
01 - Instruction
103 - Department of Movement Sciences
EH8019 - Physical Education Course Fees

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2551	Vacant	Financial Tech Sr		5	C1	100	0.50	36,442	49.51 50.49	EH8019 EHX005	18,042
2691	Blum, Lucinda	Administrative Assis		4	C1	100	0.50	30,659	50.00 50.00	EH8019 EH7111	15,330
Total - EH8019			2 positions				1.00	67,101			33,372

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FA8004	Engr Graphics-Lab/Equip Fees	0	0	0	0	4,500	500	0	5,000
FB8123	CHE-Computations in Chem Engr	0	0	0	0	3,150	0	0	3,150
FB8223	Material and Energy Balances	0	0	0	0	1,575	0	0	1,575
FB8330	Separation Process I	0	0	0	0	1,350	0	0	1,350
FB8433	Chemical Engineering Lab 1	0	0	0	0	1,350	0	0	1,350
FB8434	Chemical Engineering Lab I	0	0	0	0	1,350	0	0	1,350
FB8444	Process Analysis and Control	0	0	0	0	1,305	0	0	1,305
FB8445	Digital Process Control	0	0	0	0	1,215	0	0	1,215
FB8453	Process Analysis & Design 1	0	0	0	0	1,350	0	0	1,350
FB8454	Chem Process Analysis & Design II	0	0	0	0	1,305	0	0	1,305
FC8211	CE211 Engineering Survey	0	0	0	0	1,500	0	1,500	3,000
FC8215	CE215 Analysis & Design	0	0	0	0	1,000	0	1,000	2,000
FC8322	CE322 Hydraulics	0	0	0	0	1,000	0	1,000	2,000
FC8357	CE357 Properties of Construction	0	0	0	0	700	0	700	1,400
FC8360	CE360 Fundamntls of Geotech Engr	0	0	0	0	700	0	700	1,400
FC8372	CE372 Fundamntls of Transport Engr	0	0	0	0	700	0	700	1,400
FC8465	Geo 465	0	0	0	0	700	0	700	1,400
FC8494	CE494 Senior Design Project	0	0	0	0	700	0	700	1,400
FE8004	Mech Engr-Lab & Equip Fee	0	0	0	0	10,000	0	0	10,000
FE8005	ME 322 Lab/Course Fee	0	0	0	0	4,000	0	0	4,000
FE8006	ME 313 Lab/Course Fee	0	0	0	0	4,000	0	0	4,000
FE8007	ME 341 Lab/Course Fee	0	0	0	0	3,000	0	0	3,000
FE8008	ME 123 lab & Course Fees	0	0	0	0	5,000	0	0	5,000
FE8009	ME 223 lab & Course Fees	0	0	0	0	4,000	0	0	4,000
FE8010	ME 301 lab & Course Fees	0	0	0	0	7,000	0	0	7,000
FE8011	ME 330 lab & Course Fees	0	0	0	0	6,000	0	0	6,000
FE8012	ME 421/521 Lab & Course Fees	0	0	0	0	6,000	0	0	6,000
FE8013	ME 424/426 Lab & Course Fees	0	0	0	0	10,000	0	0	10,000
FE8014	ME 430 Lab & Course Fees	0	0	0	0	5,000	0	0	5,000
FE8015	ME 410 Lab & Course Fees	0	0	0	0	1,500	0	0	1,500
FF8001	Course Lab & Equipment Fee - CS	0	0	0	0	100	0	0	100
FF8002	Hardware Course Lab & Equip Fee-CS	0	0	0	0	200	0	0	200
FF8004	Computer Sci-Lab & Equip Fee	0	1,000	1,000	0	12,000	0	12,000	26,000
IC8313	MSE-Physical Metallurgy	0	0	0	0	608	0	0	608
IC8412	Mechanical Behavior of Materials	0	0	0	0	1,013	0	0	1,013
IC8413	Phase Transformation and Kinetics	0	0	0	0	878	0	0	878
IC8417	MSE-Instrumental Analysis	0	0	0	0	338	0	0	338
IC8423	MSE-Corrosion	0	0	0	0	675	0	0	675
IC8453	MSE-Process Analysis and Design 1	0	0	0	0	180	0	0	180
IC8454	Chem Process Analysis & Design II	0	0	0	0	200	0	0	200
	Total - Instruction	0	1,000	1,000	0	107,140	500	19,000	128,640
	Total - College of Engineering	0	1,000	1,000	0	107,140	500	19,000	128,640

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M008 College of Natural Resources

_01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
GD8500	Semester in the Wild	0	0	0	0	7,000	0	0	7,000
GD8700	NR101-ExploringNaturalResources	0	0	0	0	15,000	0	0	15,000
GF8750	Fish315FishEcologyLab	0	0	0	768	384	0	0	1,152
GF8754	Fish415Limnology	0	0	0	1,163	582	0	0	1,745
GF8758	Fish418FisheriesManagement	0	0	0	1,756	878	0	0	2,634
GF8762	Fish422ConceptsinAquaculture	0	0	0	333	167	0	0	500
GF8766	Fish424FishHealthManagement	0	0	0	425	225	0	0	650
GF8770	Fish503WSAdvancedLimnology	0	0	0	0	110	0	0	110
GF8774	WLF315WildlifeEcologyILab	0	0	0	3,000	1,500	0	0	4,500
GF8778	WLF316WildlifeEcologyII	0	0	0	500	500	0	0	1,000
GF8782	WLF404/504ST:MoleulMeth/PopBio	0	0	0	0	300	0	0	300
GF8786	WLF448Fish&WldlfpopEcology	0	0	0	1,170	890	0	0	2,060
GF8790	WLF482Ornithology	0	0	0	744	1,488	0	0	2,232
GF8794	Wlf492WildlifeMgmt	0	0	0	408	204	0	0	612
GN8201	Forest Resources Lab Fees	0	0	0	0	1,000	0	0	1,000
GN8750	FOR235Society&NaturalRES	0	0	0	0	2,700	0	0	2,700
GN8751	FOR320 Dendrology	0	0	0	600	1,400	0	0	2,000
GN8752	FOR324 Forest Regeneration	0	0	0	300	800	0	0	1,100
GN8753	FOR330 Forest Ecosys Processes	0	0	0	1,000	2,000	0	0	3,000
GN8754	FOR 433 Fire & Fuels Modeling	0	0	0	0	1,700	0	0	1,700
GN8756	FOR424 Forest Dynam & Mgmt	0	0	0	1,500	2,500	0	0	4,000
GN8757	FOR426 Wldlnd Fire Eco & Mgmt	0	0	0	250	200	0	0	450
GN8758	FOR427 Prescribed Burn Lab	0	0	0	600	3,000	0	0	3,600
GN8759	FOR 375 Spatial Anal Nat Res Mgmt	0	0	0	0	11,000	0	0	11,000
GN8760	FOR 444 Prescribe Fire For Ecol Mgt	0	0	0	600	1,300	0	0	1,900
GN8762	FOR 450 Fire Behavior	0	0	0	700	3,500	0	0	4,200
GN8763	FOR462WatershedSci&Mgmt	0	0	0	500	300	0	0	800
GN8765	FOR 469 Intro to Forest Insects	0	0	0	0	100	0	0	100
GN8766	FOR373 Forest Inventory	0	0	0	200	1,800	0	0	2,000
GN8767	FOR274ForestMeasurement&Inven	0	0	0	220	430	0	0	650
GN8775	FOR J435/535 Remote Sens 4 Fire Man	0	0	0	0	2,500	0	0	2,500
GN8780	NR 204/404 Native Amer Serv Lrng	0	0	0	11,000	500	0	0	11,500
GN8795	FOR 529 Forest Ecosystem Analysis	0	0	0	200	100	0	0	300
GR8700	REM 402-Appl Spacial Analysis in NR	0	0	0	100	100	0	0	200
GR8705	REM244-WildlandFireManagement	0	0	0	0	1,000	0	0	1,000
GR8710	REM357-Rngld/RiparianHabitat	0	0	0	800	500	0	0	1,300
GR8715	REM460-RngEcolCurTpcs/FldStd	0	0	0	900	1,750	0	0	2,650
GR8720	REM 472-Remote Sensing of Environ	0	0	0	0	5,000	0	0	5,000
GR8725	REM351-WildlandPlantIdent	0	0	0	500	3,500	0	0	4,000
GR8730	REM456-IntegratedRangelandMgmt	0	0	0	500	2,000	0	0	2,500
GR8735	REM341-01SystematicBotany	0	0	0	500	500	0	0	1,000
GR8740	REM440-02HabitatAssessment	0	0	0	500	2,000	0	0	2,500

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M008 College of Natural Resources

_01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
GR8745	REM/FOR 429 Landscape Ecology	0	0	0	0	2,500	0	0	2,500
GR8750	REM 507-1 Landscape & Habitat Dynam	0	0	0	0	3,000	0	0	3,000
GT8111	CSS Special Fee Classes	0	0	0	280	90	0	0	370
GT8750	CSS 310 Social Research Meth/Consrv	0	0	0	300	150	0	0	450
GT8754	CSS385 Consrvatn Mgmt/Plngg I	0	0	0	157	631	0	0	788
GT8758	CSS386ConsrvatnMgmt/PlnggII	0	0	0	0	875	0	0	875
GT8762	CSS 387 Enviro Commun Skills	0	0	0	0	450	0	0	450
GT8768	CSS487 Environmental Education	0	0	0	0	2,196	0	0	2,196
GT8890	CSS235Soc&NaturalResources	0	0	0	0	1,500	0	0	1,500
	Total - Instruction	0	0	0	32,474	93,800	0	0	126,274
	Total - College of Natural Resources	0	0	0	32,474	93,800	0	0	126,274

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M012 College of Science

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
AB8004	BiologyLabFee	52,393	20,569	0	0	0	0	0	72,962
AB8102	BIOL 102L Lab Fee	12,130	5,530	0	0	12,500	0	600	30,760
AB8115	BIOL 115 Lab Fee	11,210	5,120	0	0	14,000	0	600	30,930
AB8116	BIOL 116 Lab Fee	4,350	1,980	0	0	6,000	0	600	12,930
AB8120	BIOL 120 Lab Fee	10,960	4,500	0	0	5,500	0	500	21,460
AB8121	BIOL 121 Lab Fee	8,950	4,040	0	0	1,500	0	800	15,290
AB8155	BIOL 155 Lab Fee	1,610	720	0	0	6,100	0	1,000	9,430
AB8213	BIOL 213 Lab Fee	1,130	520	0	0	4,350	0	600	6,600
AB8255	BIOL 255 Lab Fee	0	0	0	0	5,600	0	600	6,200
AB8313	BIOL 313 Lab Fee	0	0	0	0	5,700	0	300	6,000
AB8315	BIOL 315 Lab Fee	1,020	470	0	0	4,500	0	600	6,590
AB8382	BIOL 382 Lab Fee	0	0	0	0	2,900	0	200	3,100
AB8425	BIOL 425 Course Fee	0	0	0	3,500	0	0	0	3,500
AB8428	BIOL 428 Lab Fee	0	0	0	0	200	0	0	200
AB8481	BIOL 481 Lab Fee	0	0	0	0	1,000	0	600	1,600
AB8483	BIOL 483 Lab Fee	0	0	0	0	3,000	0	0	3,000
AB8489	BIOL 489 Lab Fee	1,020	470	0	0	700	0	600	2,790
AB8545	BIOL 545 Lab Fee	0	0	0	0	300	0	0	300
AC8101	Chemistry 101	0	0	0	0	9,250	27,750	0	37,000
AC8111	Chemistry 111	0	0	0	0	10,000	45,000	0	55,000
AC8112	Chemistry 112	0	0	0	0	4,625	16,875	0	21,500
AC8121	Chemistry 121	0	0	0	0	600	0	0	600
AC8160	CORS 215 Color, Chemistry & Art	0	0	0	0	540	60	0	600
AC8222	ChemistryLabSupport	48,855	19,570	0	0	0	0	0	68,425
AC8254	Chemistry 254	0	0	0	0	4,325	1,575	0	5,900
AC8276	Chemistry 276	0	0	0	0	3,000	1,000	0	4,000
AC8278	Chemistry 278	0	0	0	0	8,000	6,000	0	14,000
AC8303	Chemistry 303	0	0	0	0	200	50	0	250
AC8307	Chemistry 307	0	0	0	0	2,750	350	0	3,100
AC8308	Chemistry 308	0	0	0	0	2,000	250	0	2,250
AC8374	Chemistry 374	0	0	0	0	4,005	2,695	0	6,700
AC8454	Chemistry 454	0	0	0	0	593	77	0	670
AC8465	Chemistry 465	0	0	0	0	350	50	0	400
AK8050	MathLab&CourseFee	15,042	7,361	0	0	0	0	0	22,403
AK8108	Math 108 Fees	25,000	10,800	23,000	0	1,000	0	3,000	62,800
AK8143	MathDualEnrollment	0	0	0	0	7,000	250	0	7,250
AK8144	Math 144 Fees	4,300	1,100	2,500	0	100	0	100	8,100
AK8160	Math 160 Fees	600	845	4,500	0	100	0	100	6,145
AK8170	Math 170 Fees	1,025	440	4,500	0	100	0	100	6,165
AK8175	Math 175 Fees	7,500	320	3,000	0	100	0	100	11,020
AK8243	Math 143 Lab Fees	33,100	14,300	3,300	0	2,000	0	3,000	55,700
AM8001	Laboratory Director Salary	28,425	10,832	0	0	0	0	0	39,257

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AM8100	Fundamentals of Physics Lab Fee	2,000	0	0	0	4,000	0	0	6,000
AM8104	Astronomy Lab Fee	2,000	0	0	0	4,000	0	0	6,000
AM8111	General Physics I Lab Fees	4,000	0	0	0	6,000	0	0	10,000
AM8112	General Physics II Lab Fees	4,000	0	0	0	6,000	0	0	10,000
AM8211	Engineering Physics I Lab Fee	6,000	0	0	0	11,000	0	0	17,000
AM8212	Engineering Physics II Lab Fee	6,000	0	0	0	11,000	0	0	17,000
AM8213	Engineering Physics III Lab Fee	3,000	0	0	0	6,000	0	0	9,000
AM8411	Advanced Physics Lab Fee	2,000	0	0	0	3,000	0	0	5,000
AR8200	LearningEnrichmentFee	0	0	0	0	100	0	0	100
AR8251	Stat 251 Special Course Fees	25,000	7,500	500	0	25	0	0	33,025
AR8301	Stat 301 Special Course Fees	4,000	1,200	1,000	0	5	0	0	6,205
AR8431	Stat 431 Special Course Fees	3,000	1,000	500	0	5	0	0	4,505
IB8100	Geog McClure 206 Courses	0	0	0	0	20,560	0	0	20,560
IB8150	Geog 100 Fees & Expenses	0	0	0	0	3,479	0	0	3,479
ID8003	GeolScienceFieldTrip&LabFees	0	0	0	500	9,500	500	0	10,500
ID8101	Geol 101 Field Trip & Lab Fees	0	3,000	10,000	0	2,000	1,700	0	16,700
ID8102	Geol 102 Field Trip & Lab Fees	0	0	0	0	900	100	0	1,000
ID8111	Geol 111 Field Trip & Lab Fees	0	0	0	0	900	100	0	1,000
ID8212	Geol 212 Field Trip & Lab Fees	0	0	0	0	3,000	300	0	3,300
ID8249	Geol 249 Field Trip & Lab Fees	0	0	0	0	900	100	0	1,000
ID8290	Geol 290 Field Trip and Course Fee	0	0	0	0	10,000	1,000	0	11,000
ID8324	Geol 324 Field Trip & Lab Fees	0	0	0	0	3,600	400	0	4,000
ID8326	Geol 326 Field Trip & Lab Fees	0	0	0	0	1,800	200	0	2,000
ID8335	Geol 335 Field Trip & Lab Fees	0	0	0	0	450	50	0	500
ID8344	Geol 344 Field Trip & Lab Fees	0	0	0	0	2,200	300	0	2,500
ID8345	Geol 345 Field Trip & Lab Fees	0	0	0	0	3,600	400	0	4,000
ID8361	Geol 361 Field Trip & Lab Fees	0	0	0	0	500	50	0	550
ID8410	Geol 410 Field Trip & Lab Fees	0	0	0	0	900	100	0	1,000
ID8417	Geol 417 Field Trip & Lab Fees	0	0	0	0	500	50	0	550
ID8422	Geol 422 Field Trip & Lab Fees	0	0	0	0	900	100	0	1,000
ID8423	Geol 423 Field Trip & Lab Fees	0	0	0	0	900	100	0	1,000
ID8490	Geol 490 Field Trip and Course Fee	0	0	0	0	20,000	2,000	0	22,000
ID8510	Geol 510 Field Trip & Lab Fees	0	0	0	0	500	50	0	550
ID8532	Geol 532 Field Trip & Lab Fees	0	0	0	0	2,500	400	0	2,900
ID8542	Geol 542 Field Trip & Lab Fees	0	0	0	0	2,500	300	0	2,800
ID8549	Geol 549 Lab Supply Fee	0	0	0	0	2,000	100	0	2,100
ID8554	Geol 554 Field Trip & Lab Fees	0	0	0	0	900	100	0	1,000
ID8567	Geol 567 Field Trip & Lab Fees	0	0	0	0	900	100	0	1,000
IE8100	GeologyCampFacilities	0	0	0	0	900	100	0	1,000
	Total - Instruction	329,620	122,187	52,800	4,000	282,412	110,682	14,000	915,701
	Total - College of Science	329,620	122,187	52,800	4,000	282,412	110,682	14,000	915,701

Student Lab and Course Fees
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
AB8004	0.00	0	0.00	0	0.00	0	1.08	52,393	0.00	0	1.08	52,393
AC8222	0.00	0	1.00	47,133	0.00	0	0.06	1,722	0.00	0	1.05	48,855
AK8050	0.00	0	0.00	0	0.00	0	0.47	15,042	0.00	0	0.47	15,042
AM8001	0.00	0	0.55	28,425	0.00	0	0.00	0	0.00	0	0.55	28,425
AR8251	0.39	12,484	0.00	0	0.00	0	0.00	0	0.00	0	0.39	12,484
AR8301	0.06	1,921	0.00	0	0.00	0	0.00	0	0.00	0	0.06	1,921
AR8431	0.05	1,601	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,601
01:	0.50	16,006	1.55	75,558	0.00	0	1.60	69,157	0.00	0	3.65	160,720
M012:	0.50	16,006	1.55	75,558	0.00	0	1.60	69,157	0.00	0	3.65	160,720

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 30 AM

M012 - College of Science
01 - Instruction
006 - Biological Sciences
AB8004 - BiologyLabFee

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0030	Norris, Jean R.	Laboratory Superviso		6	C1	100	0.70	47,486	70.00	AB8004	33,240
									30.00	ABX003	
0867	Steffens, Timothy P.	Instructional Lab Ma		6	C1	100	0.38	50,669	37.80	AB8004	19,153
									62.20	ABX003	
Total - AB8004			2 positions				1.08	98,155			52,393

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 30 AM

M012 - College of Science
01 - Instruction
007 - Chemistry
AC8222 - ChemistryLabSupport

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0072	Nye, Alaina M.	Laboratory Coordinat		6	E1	100	1.00	47,133	100.00	AC8222	47,133
0640	Sargent, David E.	Chemstores Storekeep		5	C1	100	0.06	31,304	5.50	AC8222	1,722
									90.87	ACY131	
									3.63	ACX009	
Total - AC8222		2 positions					1.05	78,437			48,855

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 30 AM

M012 - College of Science
01 - Instruction
020 - Mathematics
AK8050 - MathLab&CourseFee

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0322	Blackburn, Cheryl A.	Administrative Coord		4	C3	61	0.47	19,580	76.82	AK8050	15,042
									23.18	AKX009	
Total - AK8050		1 positions					0.47	19,580			15,042

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 30 AM

M012 - College of Science
01 - Instruction
023 - Physics
AM8001 - Laboratory Director Salary

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
0396	Turner, Jacob R.	Director of Phys Lab		6	E1	81	0.55	41,630	68.28	AM8001	28,425	
									31.72	AMX012		
Total - AM8001							1 positions	0.55	41,630			28,425

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 30 AM

M012 - College of Science
01 - Instruction
021 - Department of Statistics
AR8251 - Stat 251 Special Course Fees

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6157	Shrum, Renae L.	Instructor Faculty		GN	F6	100	0.39	32,011	39.00	AR8251	12,484
									45.00	AR6300	
									6.00	AR8301	
									5.00	AR8431	
									5.00	ARY008	
Total - AR8251			1 positions				0.39	32,011			12,484

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 30 AM

M012 - College of Science
01 - Instruction
021 - Department of Statistics
AR8301 - Stat 301 Special Course Fees

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6157	Shrum, Renae L.	Instructor Faculty		GN	F6	100	0.06	32,011	6.00	AR8301	1,921
									45.00	AR6300	
									39.00	AR8251	
									5.00	AR8431	
									5.00	ARY008	
Total - AR8301		1 positions					0.06	32,011			1,921

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014
Run Time: 09:08 30 AM

M012 - College of Science
01 - Instruction
Q21 - Department of Statistics
AR8431 - Stat 431 Special Course Fees

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6157	Shrum, Renae L.	Instructor Faculty		GN	F6	100	0.05	32,011	5.00	AR8431	1,601
									45.00	AR6300	
									39.00	AR8251	
									6.00	AR8301	
									5.00	ARY008	
Total - AR8431							1 positions	0.05	32,011		1,601

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
JA8114	Studio/ComputerLabFees	0	0	0	0	13,500	1,500	0	15,000
JA8700	VirtualTechnology&Design	0	0	0	0	2,700	300	0	3,000
JC8005	ArtHistory	0	0	0	0	1,800	200	0	2,000
JC8804	Lab&CourseFees-ArtDesign	0	0	0	0	1,800	200	0	2,000
JC8805	Lab&Course Fees-Ceramics	0	0	0	0	2,500	500	0	3,000
JC8807	Lab&CourseFees-Printmaking	0	0	0	0	250	50	0	300
JC8808	Lab&CourseFees-Sculpture	0	0	0	0	1,350	150	0	1,500
JC8810	Lab&CourseFees-PaintingI, II, III	0	0	0	0	675	75	0	750
JC8811	Lab&CourseFees-GraphicDesign	0	0	0	0	2,700	300	0	3,000
JC8816	Lab&CourseFees-DrawingI&II	0	0	0	0	270	30	0	300
JC8817	Lab&Course Fees-Drawing III & IV	0	0	0	0	315	35	0	350
JC8818	Lab&CourseFees-VisualArt	0	0	0	0	5,400	600	0	6,000
JC8820	Lab&CourseFee-MixedMedia	0	0	0	0	675	75	0	750
	Total - Instruction	0	0	0	0	33,935	4,015	0	37,950
	Total - College of Art & Architecture	0	0	0	0	33,935	4,015	0	37,950

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2014 through 30-JUN-2015

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MG8100	Industrial Technology Lab Fees	0	0	0	0	300	24	0	324
	Total - Instruction	0	0	0	0	300	24	0	324
	Total - University Outreach - Idaho Fall	0	0	0	0	300	24	0	324
	Total - Student Lab and Course Fees	591,318	173,854	103,075	60,299	911,544	115,221	33,000	1,988,310

Student Lab and Course Fees Operating Budget

Budget Allocations - By Primary Expense Class
01-JUL-2014 through 30-JUN-2015

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AD	Journalism and Mass Media	0	0	0	0	18,450	0	0	18,450
AE	Theatre Arts and Film	0	0	0	19,700	26,995	0	0	46,695
AF	English	12,588	162	0	0	0	0	0	12,750
AG	Modern Languages and Cultures	0	0	0	0	6,425	0	0	6,425
AL	Hampton School of Music	83,600	11,575	6,275	0	15,600	0	0	117,050
AP	Psychology & Communication Studies	450	50	0	0	0	0	0	500
AQ	Sociology & Anthropology	0	0	0	0	900	0	0	900
AS	Anthropology Lab	0	0	0	0	450	0	0	450
BA	College of Agriculture	0	0	0	0	5,000	0	0	5,000
BD	Agr Economics & Rural Sociology	0	0	0	0	7,296	0	0	7,296
BF	Biological & Agr Engineering	0	0	0	0	15,600	0	0	15,600
BG	Animal & Veterinary Science	18,044	5,000	0	0	1,000	0	0	24,044
BJ	Plant, Soil & Entomological Sciences	0	0	0	375	8,175	0	0	8,550
BK	Food Science	0	0	0	0	2,200	0	0	2,200
BL	Family & Consumer Sciences	0	0	0	0	27,888	0	0	27,888
DB	Accounting	14,850	150	0	0	0	0	0	15,000
DC	Professional Golf Mgmt (PGM)	2,696	1,500	3,000	1,500	76,304	0	0	85,000
DD	Business	2,970	30	0	0	0	0	0	3,000
EH	Department of Movement Sciences	126,500	32,200	40,000	2,250	177,374	0	0	378,324
ET	Dept of Curriculum & Instruction	0	0	0	0	4,300	0	0	4,300
FA	College of Engineering	0	0	0	0	4,500	500	0	5,000
FB	Chemical Engineering	0	0	0	0	13,950	0	0	13,950
FC	Civil Engineering	0	0	0	0	7,000	0	7,000	14,000
FE	Mechanical Engineering	0	0	0	0	65,500	0	0	65,500
FF	Computer Science	0	1,000	1,000	0	12,300	0	12,000	26,300
IC	Materials Science & Engr	0	0	0	0	3,890	0	0	3,890
GD	Natural Resources Expt Station	0	0	0	0	22,000	0	0	22,000
GF	Fish & Wildlife Resources	0	0	0	10,267	7,228	0	0	17,495
GN	Forest Resources	0	0	0	17,670	36,830	0	0	54,500
GR	Range Resources	0	0	0	3,800	18,850	0	0	22,650
GR	Forest Resources	0	0	0	0	3,000	0	0	3,000
GT	Conservation Social Sciences	0	0	0	737	5,892	0	0	6,629
AB	Biological Sciences	104,773	43,919	0	3,500	73,850	0	7,600	233,642
AC	Chemistry	48,855	19,570	0	0	50,238	101,732	0	220,395
AK	Mathematics	86,567	35,166	40,800	0	10,400	250	6,400	179,583
AM	Physics	57,425	10,832	0	0	51,000	0	0	119,257
AR	Department of Statistics	32,000	9,700	2,000	0	135	0	0	43,835
IB	Geography	0	0	0	0	24,039	0	0	24,039
IE	Geological Sciences	0	3,000	10,000	500	72,750	8,700	0	94,950
JA	Art & Architecture Admin	0	0	0	0	13,500	1,500	0	15,000
JA	Virtual Technology and Design	0	0	0	0	2,700	300	0	3,000
JC	Art & Design	0	0	0	0	17,735	2,215	0	19,950
MG	Idaho Falls Center	0	0	0	0	300	24	0	324
	Total - Student Lab and Course Fees	591,318	173,854	103,075	60,299	911,544	115,221	33,000	1,988,310

Student Lab and Course Fees
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2014 - June 30, 2015

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
006	0.00	0	0.00	0	0.00	0	1.08	52,393	0.00	0	1.08	52,393
007	0.00	0	1.00	47,133	0.00	0	0.06	1,722	0.00	0	1.05	48,855
020	0.00	0	0.00	0	0.00	0	0.47	15,042	0.00	0	0.47	15,042
021	0.50	16,006	0.00	0	0.00	0	0.00	0	0.00	0	0.50	16,006
022	0.00	0	0.00	0	0.00	0	0.08	3,685	0.00	0	0.08	3,685
023	0.00	0	0.55	28,425	0.00	0	0.00	0	0.00	0	0.55	28,425
057	0.00	0	0.00	0	0.00	0	0.50	18,044	0.00	0	0.50	18,044
103	0.00	0	0.00	0	0.00	0	1.00	33,372	0.00	0	1.00	33,372
280	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
UC	0.50	16,006	1.55	75,558	0.00	0	3.17	124,258	0.00	0	5.23	215,821
Total	0.50	16,006	1.55	75,558	0.00	0	3.17	124,258	0.00	0	5.23	215,821