

University *of* **Idaho**

GENERAL EDUCATION

OPERATING BUDGETS
FY2009-2010

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GENERAL EDUCATION OPERATING BUDGET

SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS

JULY 1, 2009 - JUNE 30, 2010

ESTIMATED RESOURCES

		PERCENT OF TOTAL
LAND GRANT ENDOWMENT	\$6,164,400	4.11%
MATRICULATION FEE	24,771,833	16.51%
OTHER FEES/MISC REV.	21,049,067	14.03%
FEDERAL STIMULUS FUNDING	4,790,200	
ONE-TIME FUNDING:		0.00%
RESEARCH DAIRY	10,000,000	6.66%
CAES FUNDING	530,400	0.35%
STATE GENERAL ACCOUNT	82,748,000	55.15%
TOTAL RESOURCES	\$150,053,900	100.00%

ALLOCATION BY MAJOR PROGRAM

			PERCENT OF TOTAL
01	INSTRUCTION	\$64,969,396	43.30%
02	RESEARCH	6,520,820	4.35%
03	PUBLIC SERVICE	642	0.00%
04	ACADEMIC SUPPORT	7,988,549	5.32%
05	LIBRARY	7,784,880	5.19%
06	STUDENT SERVICES	10,147,801	6.76%
07	INSTITUTIONAL SUPPORT	17,405,662	11.60%
08	PHYSICAL PLANT	22,099,819	14.73%
10	AUXILIARY ENTERPRISES	3,136,331	2.09%
61	UNEXPENDED PLANT	10,000,000	6.66%
	TOTAL ALLOCATIONS	\$150,053,900	100.00%

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2009 - JUNE 30, 2010

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

DETAIL OF MISCELLANEOUS RECEIPTS

			HEADCOUNT/ CREDIT HOURS		FEE RATE	FEE INCOME	INCOME ESTIMATE	TOTAL
INSTITUTIONAL REVENUE								
FULL-TIME FALL & SPRING								
U11008	R3101&2E	UNDERGRADUATE	16,220	X	1,527.24	=	24,771,833	
U11009	R3191&2E	OVERLOAD FEE	1,970	X	251.00	=	494,470	
U11009	R3111&2E	GRADUATE FEE	1,586	X	312.00	=	494,832	
U11009	R3121&2E	GRADUATE FEE - LAW	580	X	312.00	=	180,960	25,942,095
PART-TIME FALL & SPRING								
U11009	R3131&2E	UNDERGRADUATE	13,090	X	192.50	=	2,519,825	
U11009	R3141&2E	GRADUATE FEE	2,485	X	31.00	=	77,035	
U11009	R3151&2E	GRADUATE FEE - LAW	15	X	31.00	=	465	2,597,325
NONRESIDENT TUITION & FEES								
U11009	R3011&4E	FULL-TIME	1,136	X	5,040.00	=	5,725,440	
U11009	R3021&2E	PART-TIME	970	X	504.00	=	488,880	
U11009	R3041&2E	WESTERN UNDERGRAD EXCH	2,440	X	1,233.00	=	3,008,520	9,222,840
								37,762,260
DISTRIBUTED REVENUE								
PROFESSIONAL PROGRAMS								
U11009	R3123&4E	LAW FULL TIME	580	X	3,110.00	=	1,803,800	
U11009	R3154&5E	LAW PART TIME	15	X	311.00	=	4,665	1,808,465
U11009	R3125&6E	BIOREGIONAL PLANNING FULL TIME	48	X	500.00	=	24,000	
U11009	R3167&8E	BIOREGIONAL PLANNING PART TIME	36	X	50.00	=	1,800	25,800
U11009	R3127&8E	ARCHITECTURE FULL TIME	1,140	X	447.00	=	509,580	
U11009	R3157&8E	ARCHITECTURE PART TIME	136	X	45.00	=	6,120	515,700

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2009 - JUNE 30, 2010

		HEADCOUNT/ CREDIT HOURS		FEE RATE		FEE INCOME	INCOME ESTIMATE	TOTAL
DISTRIBUTED REVENUE (CONT.)								
ON-CAMPUS SUMMER								
U11009	R3133E	UNDERGRADUATE	9,600	X	182.50	=	1,752,000	
U11009	R3143E	GRADUATE	1,945	X	31.00	=	60,295	
U11009	R3153E	LAW	400	X	31.00	=	12,400	
U11009	R3156E	LAW DEDICATED	385	X	311.00	=	119,735	
U11009	R3159E	ARCHITECTURE DEDICATED	-	X	45.00	=	0	
U11009	R3169E	BIOREGIONAL PLANNING DEDICATE	-	X	50.00	=	0	
U11009	R3163E	IN-SERVICE - GRADUATE	350	X	98.00	=	34,300	
U11009	R3166E	IN-SERVICE - UNDERGRADUATE	-	X	83.00	=	0	1,978,730
OFF-CAMPUS FALL & SPRING								
U11009	R3135&6E	UNDERGRADUATE	11,514	X	142.30	=	1,638,442	
U11009	R3135&6E	UNDERGRAD - OUTREACH	11,514	X	50.20	=	578,003	
U11009	R3141&2E	GRADUATE	6,080	X	31.00	=	188,480	
U11009	R3161&2E	IN-SERVICE - GRADUATE	1,250	X	98.00	=	122,500	
U11009	R3164E&5E	IN-SERVICE - UNDERGRADUATE	255	X	83.00	=	21,165	2,548,590
OFF-CAMPUS SUMMER								
U11009	R3137E	UNDERGRADUATE	4,600	X	134.30	=	617,780	
U11009	R3137E	UNDERGRAD - OUTREACH	4,600	X	48.20	=	221,720	
U11009	R3143E	GRADUATE	1,430	X	31.00	=	44,330	
U11009	R3163E	IN-SERVICE - GRADUATE	1,200	X	98.00	=	117,600	
U11009	R3166E	IN-SERVICE - UNDERGRADUATE	145	X	83.00	=	12,035	1,013,465
OTHER MISCELLANEOUS INCOME								
U11009	R3523E	FACILITIES RENTAL/MISCELLANEOUS					47,890	
U11009	R3699E	ANIMAL SCIENCE					40,000	
U11009	R3781E	TEMPORARY INVESTMENT INTEREST					80,000	167,890
TOTAL MISCELLANEOUS RECEIPTS								<u><u>\$45,820,900</u></u>

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2009 - JUNE 30, 2010

DETAIL OF STATE APPROPRIATION INCLUDING FEDERAL STIMULUS FUNDING

U11001	R3741E	HOUSE BILL NO. 610	EDGC	\$82,748,000
	R3741E	ONE TIME RESEARCH DAIRY FUNDING		10,000,000
	R3715E	FEDERAL STIMULUS FUNDS		4,790,200
	R3715E	ONE TIME CAES FUNDING - FEDERAL STIMULUS FUNDS		530,400
				<u>\$98,068,600</u>

TOTAL GENERAL EDUCATION

LAND GRANT ENDOWMENT	\$6,164,400
MISCELLANEOUS RECEIPTS	45,820,900
STATE APPROPRIATION	<u>98,068,600</u>
TOTAL	<u>\$150,053,900</u>

GENERAL EDUCATION OPERATING BUDGET

DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS - PERCENT OF TOTAL

JULY 1, 2009 - JUNE 30, 2010

	ORIGINAL FY2009	PERCENT OF TOTAL	ORIGINAL FY2010	PERCENT OF TOTAL
BY ACTIVITY:				
INSTRUCTION	66,949,038	45.55	64,969,396	43.30
RESEARCH	6,791,628	4.62	6,520,820	4.35
PUBLIC SERVICE	3,500	0.00	642	0.00
LIBRARY	8,060,102	5.48	7,784,880	5.19
STUDENT SERVICES	10,167,474	6.92	10,147,801	6.76
PHYSICAL PLANT	24,775,236	16.86	22,099,819	14.73
INSTITUTIONAL SUPPORT	16,754,800	11.40	17,405,662	11.60
ACADEMIC SUPPORT	10,471,929	7.13	7,988,549	5.32
AUXILIARY ENTERPRISES	2,994,993	2.04	3,136,331	2.09
UNEXPENDED PLANT (UI RESEARCH DAIRY PROJECT)	0	0.00	10,000,000	6.66
ACTIVITY TOTAL	\$146,968,700	100.00	\$150,053,900	100.00
BY EXPENSE CLASS:				
<u>PERSONNEL COSTS:</u>				
<u>SALARIES</u>				
FACULTY	\$41,620,723	28.32	\$39,661,727	26.43
EXECUTIVE/ADMINISTRATIVE	5,687,920	3.87	5,327,452	3.55
MANAGERIAL/PROFESSIONAL	12,074,732	8.22	12,225,023	8.15
CLASSIFIED	16,316,333	11.10	15,652,152	10.43
TEACHING ASSISTANTS	3,652,298	2.49	3,825,299	2.55
TOTAL SALARIES	\$79,352,006	53.99	\$76,691,653	51.11
IRREGULAR HELP	1,174,502	0.80	1,100,244	0.73
PERSONNEL BENEFITS	27,830,391	18.94	27,399,399	18.26
TOTAL PERSONNEL COSTS	\$108,356,899	73.73	\$105,191,296	70.10
<u>OPERATING EXPENSE:</u>				
TRAVEL	673,588	0.46	516,989	0.34
UTILITIES AND DEBT SERVICE	5,765,294	3.92	5,950,775	3.97
INSURANCE	1,514,500	1.03	1,503,600	1.00
OTHER OPERATING EXPENSES	21,953,681	14.94	21,496,778	14.33
TOTAL OPERATING EXPENSES	\$29,907,063	20.35	\$29,468,142	19.64
<u>CAPITAL OUTLAY:</u>				
DEPARTMENTAL EQUIPMENT	\$1,294,239	0.88	\$954,108	0.64
LIBRARY ACQUISITIONS	3,912,399	2.66	3,909,954	2.61
TOTAL CAPITAL OUTLAY	\$5,206,638	3.54	\$4,864,062	3.24
<u>ONE-TIME EXPENSES:</u>				
	\$3,498,100	2.38	\$10,530,400	7.02
TOTAL OPERATING BUDGET	\$146,968,700	100.00	\$150,053,900	100.00
TOTAL FTE POSITIONS	1,230.95		1,187.21	

GENERAL EDUCATION OPERATING BUDGET

PROGRAM BUDGET ALLOCATION - BY OBJECT
JULY 1, 2009 - JUNE 30, 2010

PROGRAM	FTE	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL
01 INSTRUCTION	570.68	\$58,627,700	\$6,141,893	\$199,803	\$64,969,396
02 RESEARCH	58.72	6,317,246	196,307	7,267	6,520,820
03 PUBLIC SERVICE	0.00	0	642	0	642
04 ACADEMIC SUPPORT	79.36	7,035,180	937,566	15,803	7,988,549
05 LIBRARY	52.13	3,493,578	377,934	3,913,368	7,784,880
06 STUDENT SERVICES	81.94	5,580,534	4,540,734	26,533	10,147,801
07 INSTITUTIONAL SUPPORT	140.99	12,313,997	4,808,076	283,589	17,405,662
08 PHYSICAL PLANT	175.16	9,533,290	12,148,830	417,699	22,099,819
10 AUXILIARY ENTERPRISES	28.23	2,289,771	846,560	0	3,136,331
61 UNEXPENDED PLANT	0.00	0	0	10,000,000	10,000,000
TOTAL BUDGET ALLOCATION	<u>1,187.21</u>	<u>\$105,191,296</u>	<u>\$29,998,542</u>	<u>\$14,864,062</u>	<u>\$150,053,900</u>

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE

JULY 1, 2009 - JUNE 30, 2010

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	RESERVE	CO	TOTAL
01 INSTRUCTION								
01 LETTERS, ART & SOCIAL SCIENCES	\$8,495,940	\$3,026,737	\$48,917	\$0	\$603,120	\$0	\$0	\$12,174,714
02 AGRICULTURE	3,485,495	1,207,626	52,877	51,412	319,133	0	43,694	5,160,237
04 BUSINESS & ECONOMICS	3,830,592	1,306,828	0	0	0	0	0	5,137,420
05 EDUCATION	3,890,248	1,345,704	69,977	129,533	251,470	0	40,223	5,727,155
06 ENGINEERING	6,286,071	2,044,029	92,672	14,400	375,949	75,107	56,209	8,944,437
08 NATURAL RESOURCES	1,702,999	546,008	19,900	40,379	385,741	0	2,000	2,697,027
11 LAW	2,793,666	958,775	83,979	25,512	789,922	970	33,002	4,685,826
12 SCIENCE	8,183,077	2,499,332	18,716	9,848	216,152	5,647	8,175	10,940,947
14 ART & ARCHITECTURE	2,510,499	829,389	0	0	249,678	138,891	0	3,728,457
15 GRADUATE STUDIES	814,350	84,576	7,442	0	15,114	0	0	921,482
21 CENTRAL UNIVERSITY	0	0	0	0	1,317,332	0	0	1,317,332
22I UNIVER OUTREACH - ID FALLS	246,748	81,027	0	0	530,400	0	0	858,175
23 VICE PROVOST ACADEMIC AFFAIRS	336,237	121,285	346	2,211	155,226	0	0	615,305
25 ENROLLMENT MANAGEMENT	1,283,208	301,554	0	0	393,968	0	0	1,978,730
30 STUDENT AFFAIRS	0	3,479	17,395	3,876	40,902	0	16,500	82,152
TOTAL INSTRUCTION	\$43,859,130	\$14,356,349	\$412,221	\$277,171	\$5,644,107	\$220,615	\$199,803	\$64,969,396
02 RESEARCH								
01 LETTERS, ART & SOCIAL SCIENCES	\$46,114	\$19,455	\$894	\$0	\$5,571	\$0	\$0	\$72,034
06 ENGINEERING	1,590,154	517,907	16,790	4,500	13,308	0	0	2,142,659
08 NATURAL RESOURCES	1,885,156	687,296	10,706	8,617	46,387	0	0	2,638,162
16 UNIVERSITY RESEARCH	1,061,547	325,457	0	0	87,950	0	0	1,474,954
22N UNIV OUTREACH - NORTH IDAHO	114,444	41,326	0	8,000	21,974	0	7,267	193,011
TOTAL RESEARCH	\$4,697,415	\$1,591,441	\$28,390	\$21,117	\$175,190	\$0	\$7,267	\$6,520,820
03 PUBLIC SERVICE								
04 BUSINESS & ECONOMICS	0	0	0	642	0	0	0	642
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$642	\$0	\$0	\$0	\$642
04 ACADEMIC SUPPORT								
01 LETTERS, ART & SOCIAL SCIENCES	\$731,753	\$269,123	\$2,616	\$0	\$16,038	\$0	\$0	\$1,019,530
02 AGRICULTURE	77,768	28,403	0	900	8,211	0	0	115,282
04 BUSINESS & ECONOMICS	319,405	105,697	0	0	0	0	0	425,102
05 EDUCATION	488,220	186,926	3,953	90	12,910	0	664	692,763
06 ENGINEERING	455,794	154,510	8,266	9,000	33,150	8,876	4,400	673,996
08 NATURAL RESOURCES	108,582	34,041	0	5,408	13,000	0	0	161,031
11 LAW	140,774	38,821	0	1,018	0	2,570	0	183,183
12 SCIENCE	241,309	81,806	1,000	1,080	17,584	8,761	500	352,040
14 ART & ARCHITECTURE	157,645	64,055	0	0	50,300	0	0	272,000
15 GRADUATE COLLEGE	264,027	104,246	0	1,166	9,079	0	0	378,518
20S FACULTY SECRETARY	163,088	60,372	4,730	2,800	8,774	0	622	240,386
21 CENTRAL UNIVERSITY	0	0	0	0	11,250	0	0	11,250
22 UNIVERSITY OUTREACH	5,418	1,611	0	0	400,626	0	0	407,655
22B UNIV OUTREACH - BOISE	424,196	165,434	0	6,919	32,397	0	611	629,557
22N UNIV OUTREACH - NORTH IDAHO	289,789	109,742	23,733	6,000	102,210	0	1,147	532,621
23 VICE PROVOST ACADEMIC AFFAIRS	436,461	162,080	3,000	10,880	76,375	0	2,500	691,296
47 TECHNOLOGY	807,032	309,754	0	0	78,265	1,929	5,359	1,202,339
TOTAL ACADEMIC SUPPORT	\$5,111,261	\$1,876,621	\$47,298	\$45,261	\$870,169	\$22,136	\$15,803	\$7,988,549
05 LIBRARIES								
05 EDUCATION	\$34,424	\$16,645	\$574	\$100	\$1,752	\$0	\$3,414	\$56,909
11 LAW	459,389	185,600	8,418	3,600	37,646	0	981,766	1,676,419
18 GENERAL LIBRARY	1,847,994	814,969	125,565	0	334,836	0	2,928,188	6,051,552
TOTAL LIBRARIES	\$2,341,807	\$1,017,214	\$134,557	\$3,700	\$374,234	\$0	\$3,913,368	\$7,784,880

**GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE**

JULY 1, 2009 - JUNE 30, 2010

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	RESERVE	CO	TOTAL
06 STUDENT SERVICES								
15 GRADUATE STUDIES	\$59,475	\$28,831	\$0	\$0	\$0	\$0	\$0	88,306
21 CENTRAL UNIVERSITY	0	0	0	0	131,184	16,050	0	147,234
21F FINANCIAL AID	0	0	0	0	4,047,862	0	0	4,047,862
23 VICE PROVOST ACADEMIC AFFAIRS	567,531	270,903	98,131	3,093	54,591	0	3,810	998,059
25 ENROLLMENT MANAGEMENT	2,256,017	943,132	51,480	20,584	118,566	0	17,053	3,406,832
30 STUDENT AFFAIRS	909,848	374,160	21,026	10,378	94,929	0	5,670	1,416,011
41 AUXILIARY SERVICES	0	0	0	0	43,497	0	0	43,497
TOTAL STUDENT SERVICES	\$3,792,871	\$1,617,026	\$170,637	\$34,055	\$4,490,629	\$16,050	\$26,533	\$10,147,801
07 INSTITUTIONAL SUPPORT								
16 UNIVERSITY RESEARCH	\$68,404	\$18,945	\$0	\$0	\$46,867	\$0	\$0	134,216
20 PROVOST	412,794	139,207	0	5,287	39,570	0	2,129	598,987
20I INSTITUTIONAL RESEARCH	257,067	99,971	29,000	2,400	14,703	0	945	404,086
21 CENTRAL UNIVERSITY	0	0	0	0	870,323	0	0	870,323
30 STUDENT AFFAIRS	199,115	72,987	4,376	2,000	1,000	0	0	279,478
40 FINANCE & ADMIN	385,214	124,351	325	11,465	120,768	7,393	9,889	659,405
40A UNIVERSITY FIXED COSTS	0	0	0	0	1,694,300	0	0	1,694,300
42 FACILITIES MANAGEMENTT	156,291	79,219	1,453	0	53,428	0	0	290,391
43 STRATEGIC BUDGET/CONTROLLER	1,015,829	391,675	15,311	10,662	43,687	0	10,908	1,488,072
45 HUMAN RESOURCES	416,145	182,865	20,230	7,500	62,138	0	6,000	694,878
46 BUSINESS SYSTEMS/ACCOUNTING SERV	716,676	308,799	8,973	16,764	70,442	0	11,800	1,133,454
47 TECHNOLOGY	2,282,369	828,920	20,000	9,300	1,061,479	576	230,001	4,432,645
48 ADMINISTRATIVE OPERATIONS	126,268	50,435	0	0	10,520	1,116	0	188,339
50 PRESIDENT'S AREA	531,220	179,119	39,316	27,009	109,063	0	7,952	893,679
50A AUDITING SERVICES	190,280	69,334	4,931	8,162	6,670	0	1,465	280,842
50G GENERAL COUNSEL	418,642	132,141	0	5,000	41,959	0	2,500	600,242
50H HUMAN RIGHTS	213,013	78,033	13,274	1,350	40,326	0	0	345,996
51 UNIVERSITY ADVANCEMENT	1,462,116	549,364	0	0	404,849	0	0	2,416,329
TOTAL INSTITUTIONAL SUPPORT	\$8,851,443	\$3,305,365	\$157,189	\$106,899	\$4,692,092	\$9,085	\$283,589	\$17,405,662
08 OPERATIONS & MAINTENANCE OF PLANT								
08 NATURAL RESOURCES	\$0	\$720	\$3,600	\$6,300	\$4,054	\$0	\$0	14,674
16 UNIVERSITY RESEARCH	0	0	0	0	145,271	0	0	145,271
21 CENTRAL UNIVERSITY	0	0	0	0	364,195	2,723,850	0	3,088,045
22N UNIV OUTREACH - NORTH IDAHO	36,026	16,906	0	0	163,204	0	0	216,136
30 STUDENT AFFAIRS	208,396	121,837	44,864	0	193,940	0	0	569,037
40A UNIVERSITY FIXED COSTS	0	0	0	0	6,799,689	0	0	6,799,689
42 FACILITIES MANAGEMENT	5,723,650	2,703,771	101,488	21,435	1,649,965	4,894	417,699	10,622,902
48 ADMINISTRATIVE OPERATIONS	408,512	163,520	0	409	66,593	5,031	0	644,065
TOTAL OPS & MAINT OF PLANT	\$6,376,584	\$3,006,754	\$149,952	\$28,144	\$9,386,911	\$2,733,775	\$417,699	\$22,099,819
10 AUXILIARY ENTERPRISES								
53 ATHLETICS	\$1,661,142	\$628,629	\$0	\$0	\$846,560	\$0	\$0	\$3,136,331
TOTAL AUXILIARY ENTERPRISES	\$1,661,142	\$628,629	\$0	\$0	\$846,560	\$0	\$0	\$3,136,331
61 UNEXPENDED PLANT								
21 CENTRAL UNIVERSITY	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
TOTAL UNEXPENDED PLANT	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
TOTAL GENERAL EDUCATION	\$76,691,653	\$27,399,399	\$1,100,244	\$516,989	\$26,479,892	\$3,001,661	\$14,864,062	\$150,053,900

GENERAL EDUCATION OPERATING BUDGET

PERSONNEL COSTS SUMMARY

JULY 1, 2009 - JUNE 30, 2010

EMPLOYEE CATEGORY	FTE	SALARY	BENEFITS	TOTAL
EXEMPT:				
FACULTY	513.42	\$39,661,727	\$13,651,160	\$53,312,887
EXECUTIVE / ADMINISTRATIVE	37.93	5,327,452	1,572,083	6,899,535
MANAGERIAL / PROFESSIONAL	194.12	12,225,023	4,511,228	16,736,251
CLASSIFIED	441.74	15,652,152	7,406,626	23,058,778
TEACHING ASSISTANTS	0.00	3,825,299	38,253	3,863,552
IRREGULAR HELP	0.00	1,100,244	220,049	1,320,293
TOTAL	<u>1,187.21</u>	<u>\$77,791,897</u>	<u>\$27,399,399</u>	<u>\$105,191,296</u>

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2009 - JUNE 30, 2010**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL		INCREASE OVER FY09	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
LETTERS, ART & SOCIAL SCIENCE - ML001									
INSTRUCTION									
001 AA LETTERS,ARTS & SOCIAL SCI	13.60	1,019,703	422,236	0	1,441,939	16.85	1,841,518	(3.25)	(399,579)
008 AD JOURNALISM AND MASS MEDIA	9.65	650,754	35,000	0	685,754	8.85	651,056	0.80	34,698
010 AE THEATER ARTS & FILM	9.85	803,617	18,355	0	821,972	11.85	930,722	(2.00)	(108,750)
012 AF ENGLISH	23.85	2,404,539	16,529	0	2,421,068	25.85	2,561,402	(2.00)	(140,334)
013 AG FOREIGN LANGS & LITERATURES	10.00	609,488	6,000	0	615,488	11.00	731,414	(1.00)	(115,926)
015 AH HISTORY	7.85	688,167	11,000	0	699,167	6.85	627,457	1.00	71,710
017 AI PHILOSOPHY	3.53	406,236	6,000	0	412,236	4.62	443,895	(1.09)	(31,659)
018 AJ MARTIN PEACE INSTITUTE	1.30	92,046	2,500	0	94,546	1.37	94,733	(0.07)	(187)
022 AL HAMPTON SCHOOL OF MUSIC	23.77	1,858,232	47,500	0	1,905,732	22.77	1,832,747	1.00	72,985
025 AN POLITICAL SCIENCE	9.85	835,805	6,000	0	841,805	7.85	739,249	2.00	102,556
026 AP PSYCHOLOGY & COM STUDIES	13.97	1,240,690	19,000	0	1,259,690	14.97	1,326,369	(1.00)	(66,679)
028 AQ SOCIOLOGY & ANTHROPOLOGY	12.85	962,317	13,000	0	975,317	12.85	971,167	0.00	4,150
TOTAL-INSTRUCTION	140.07	11,571,594	603,120	0	12,174,714	145.68	12,751,729	(5.61)	(577,015)
RESEARCH									
679 AS ANTHROPOLOGY LAB	1.00	65,639	3,738	0	69,377	1.00	69,104	0.00	273
682 AT MCCLURE CTR PUBLIC POLICY RESEARCH	0.00	824	1,833	0	2,657	0.60	32,719	(0.60)	(30,062)
TOTAL - RESEARCH	1.00	66,463	5,571	0	72,034	1.60	101,823	(0.60)	(29,789)
ACADEMIC SUPPORT									
001 AA CLASS ADMINISTRATION	10.45	874,730	16,038	0	890,768	8.45	785,494	2.00	105,274
029 AZ JAZZ FESTIVAL	1.00	128,762	0	0	128,762	0.00	0	1.00	128,762
TOTAL - ACADEMIC SUPPORT	11.45	1,003,492	16,038	0	1,019,530	8.45	785,494	3.00	234,036
TOTAL LETTERS, ART & SOCIAL SCIENCE	152.52	12,641,549	624,729	0	13,266,278	155.73	13,639,046	(3.21)	(372,768)

UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2009 - JUNE 30, 2010

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL	INCREASE OVER FY09		
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
AGRICULTURE & LIFE SCIENCES - ML002									
INSTRUCTION									
051 BA COLLEGE OF AGRICULTURE	5.96	719,367	84,509	0	803,876	5.86	813,385	0.10	(9,509)
053 BC SPECIAL ALLOCATIONS	0.00	0	0	3,913	3,913	0.00	3,913	0.00	0
054 BD AGR ECONOMICS	4.43	483,398	9,639	3,012	496,049	3.95	422,702	0.48	73,347
055 BE AGRICULTURAL & EXTEN EDUC	3.33	271,179	70,775	0	341,954	2.70	293,389	0.63	48,565
056 BF BIOLOGICAL & AGR ENGINEERING	6.02	547,140	15,725	9,363	572,228	6.66	620,467	(0.64)	(48,239)
057 BG ANIMAL & VET SCIENCE	5.23	501,235	98,396	15,061	614,692	6.01	671,495	(0.78)	(56,803)
058 BH MMBB	4.05	399,550	22,708	4,345	426,603	5.07	520,811	(1.02)	(94,208)
061 BJ PLNT,SOIL & ENTOMOLOGICAL SCI	7.18	672,915	29,553	8,000	710,468	8.29	796,601	(1.11)	(86,133)
062 BK FOOD SCIENCE & TOXICOLOGY	2.89	273,320	6,319	0	279,639	2.89	278,059	0.00	1,580
063 BL FAMILY & CONSUMER SCIENCES	9.48	783,679	32,921	0	816,600	11.05	917,412	(1.57)	(100,812)
067 BN BRANCH STATIONS	1.71	94,215	0	0	94,215	1.72	94,180	(0.01)	35
TOTAL - INSTRUCTION	50.28	4,745,998	370,545	43,694	5,160,237	54.20	5,432,414	(3.92)	(272,177)
ACADEMIC SUPPORT									
051 BA ADMINISTRATION	0.20	45,508	4,900	0	50,408	0.40	94,599	(0.20)	(44,191)
055 BE AGRICULTURAL & EXTEN EDUC	1.00	60,663	4,211	0	64,874	1.09	71,801	(0.09)	(6,927)
TOTAL - ACADEMIC SUPPORT	1.20	106,171	9,111	0	115,282	1.49	166,400	(0.29)	(51,118)
TOTAL - COL OF AGRICULTURE & LIFE SCI	51.48	4,852,169	379,656	43,694	5,275,519	55.69	5,598,814	(4.21)	(323,295)
BUSINESS & ECONOMICS - ML004									
INSTRUCTION									
076 DA COLLEGE OF BUSINESS & ECON	3.75	271,000	0	0	271,000	3.42	267,395	0.33	3,605
078 DB ACCOUNTING	10.00	1,114,720	0	0	1,114,720	10.00	1,095,143	0.00	19,577
079 DC MANAGAEMENT, MARKETING & OPS	34.43	3,751,700	0	0	3,751,700	32.87	3,764,303	1.56	(12,603)
080 DD ECONOMICS, FINANCE & INFO SYST	0.00	0	0	0	0	2.00	38,030.00	(2.00)	(38,030)
TOTAL - INSTRUCTION	48.18	5,137,420	0	0	5,137,420	48.29	5,164,871	(0.11)	(27,451)
PUBLIC SERVICE									
687 DE CTR FOR BUS DEV & ENTREPSHP	0.00	0	642	0	642	0.00	3,500	0.00	(2,858)
TOTAL - PUBLIC SERVICE	0.00	0	642	0	642	0.00	3,500	0.00	(2,858)
ACADEMIC SUPPORT									
076 DA BUSINESS & ECONOMICS ADMIN	3.63	425,102	0	0	425,102	5.04	685,250	(1.41)	(260,148)
TOTAL - ACADEMIC SUPPORT	3.63	425,102	0	0	425,102	5.04	685,250	(1.41)	(260,148)
TOTAL - BUSINESS & ECONOMICS	51.81	5,562,522	642	0	5,563,164	53.33	5,853,621	(1.52)	(290,457)

UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2009 - JUNE 30, 2010

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT		FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL		INCREASE OVER FY09		
			PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT	
EDUCATION - ML005											
INSTRUCTION											
101	EA	COLLEGE OF EDUCATION	1.61	351,640	116,965	15,583	484,188	1.61	560,496	0.00	(76,308)
101	EC	OFF CAMPUS CREDIT	0.00	442,089	233,193	19,021	694,303	0.00	685,675	0.00	8,628
101	ED	CDHD	0.50	58,787	0	0	58,787	0.50	58,406	0.00	381
101F	EF	HOIST (TO M030)	0.00	0	0	0	0	0.00	0	0.00	0
103	EH	HEALTH / PE / REC/ DANCE/OFF CAMPUS	15.46	1,219,575	5,560	1,827	1,226,962	15.93	1,255,575	(0.47)	(28,613)
104	ES	CASPEL / OFF CAMPUS	13.03	1,172,870	7,354	342	1,180,566	14.03	1,282,260	(1.00)	(101,694)
102	ET	CURRICULUM & INSTR / OFF CAMPUS	15.72	1,278,539	13,395	996	1,292,930	16.22	1,329,825	(0.50)	(36,895)
107	EV	ADULT, CAREER/TECH ED / OFF CAMPUS	9.49	782,429	4,536	2,454	789,419	9.67	818,692	(0.18)	(29,273)
TOTAL - INSTRUCTION			<u>55.81</u>	<u>5,305,929</u>	<u>381,003</u>	<u>40,223</u>	<u>5,727,155</u>	<u>57.96</u>	<u>5,990,929</u>	<u>(2.15)</u>	<u>(263,774)</u>
ACADEMIC SUPPORT											
101	EA	EDUCATION ADMIN / OFF CAMPUS	8.46	679,099	13,000	664	692,763	8.46	695,026	0.00	(2,263)
TOTAL - ACADEMIC SUPPORT			<u>8.46</u>	<u>679,099</u>	<u>13,000</u>	<u>664</u>	<u>692,763</u>	<u>8.46</u>	<u>695,026</u>	<u>0.00</u>	<u>(2,263)</u>
LIBRARY											
829	EA	INSTRUCTIONAL MATERIALS CNTR	1.00	51,643	1,852	3,414	56,909	1.00	57,187	0.00	(278)
TOTAL - LIBRARY			<u>1.00</u>	<u>51,643</u>	<u>1,852</u>	<u>3,414</u>	<u>56,909</u>	<u>1.00</u>	<u>57,187</u>	<u>0.00</u>	<u>(278)</u>
TOTAL - COLLEGE OF EDUCATION			<u>65.27</u>	<u>6,036,671</u>	<u>395,855</u>	<u>44,301</u>	<u>6,476,827</u>	<u>67.42</u>	<u>6,743,142</u>	<u>(2.15)</u>	<u>(266,315)</u>

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2009 - JUNE 30, 2010**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL		INCREASE OVER FY09	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
ENGINEERING - ML006									
INSTRUCTION									
126 FA COLLEGE OF ENGINEERING	2.23	327,257	212,864	0	540,121	2.46	715,528	(0.23)	(175,407)
127 FB CHEMICAL ENGINEERING	9.43	999,663	2,634	2,500	1,004,797	10.60	1,158,298	(1.17)	(153,501)
128 FC CIVIL ENGINEERING	12.91	1,412,472	18,600	3,500	1,434,572	12.94	1,356,718	(0.03)	77,854
129 FD ELECTRICAL ENGINEERING	16.49	1,990,552	13,228	2,000	2,005,780	15.74	1,795,435	0.75	210,345
130 FE MECHANICAL ENGINEERING	13.42	1,479,608	18,000	7,964	1,505,572	14.52	1,611,219	(1.10)	(105,647)
131 FF COMPUTER SCIENCE	10.57	1,290,333	19,556	5,000	1,314,889	11.99	1,462,374	(1.42)	(147,485)
133 FH ENGINEERING OUTREACH	2.78	351,343	129,179	30,745	511,267	2.78	511,481	0.00	(214)
126B FK ENGINEERING IN BOISE	2.30	260,574	37,095	3,000	300,669	2.62	343,347	(0.32)	(42,678)
677L FL BOISE CTR OFF CAMPUS CREDIT	0.00	0	10,000	0	10,000	0.00	10,000	0.00	0
228 IC MATERIALS,SCI & ENGR	3.00	310,970	4,300	1,500	316,770	3.50	310,625	(0.50)	6,145
TOTAL - INSTRUCTION	73.13	8,422,772	465,456	56,209	8,944,437	77.15	9,275,025	(4.02)	(330,588)
RESEARCH									
677 FI ENGINEERING EXPER STATION	14.27	1,746,990	5,500	0	1,752,490	14.08	1,705,780	0.19	46,710
677L FL CTR FOR ECOHYDRAULICS RSRCH	2.42	377,861	12,308	0	390,169	1.92	322,761	0.50	67,408
693 KN CAMBR (TO M016)	0.00	0	0	0	0	0.00	0	0.00	0
TOTAL - RESEARCH	16.69	2,124,851	17,808	0	2,142,659	16.00	2,028,541	0.69	114,118
ACADEMIC SUPPORT									
126 FA ENGINEERING ADMINISTRATION	5.50	618,570	51,026	4,400	673,996	9.39	1,161,792	(3.89)	(487,796)
TOTAL - ACADEMIC SUPPORT	5.50	618,570	51,026	4,400	673,996	9.39	1,161,792	(3.89)	(487,796)
TOTAL - COLLEGE OF ENGINEERING	95.32	11,166,193	534,290	60,609	11,761,092	102.54	12,465,358	(7.22)	(704,266)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2009 - JUNE 30, 2010**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10	FY09		INCREASE OVER	
		PERSONNEL	OPERATING	CAPITAL	TOTAL	FTE	AMOUNT	FTE	AMOUNT
		COSTS	EXPENSES	OUTLAY	AMOUNT	POSITIONS			
NATURAL RESOURCES - ML008									
INSTRUCTION									
152 GD GENERAL FORESTRY	1.12	128,246	32,521	0	160,767	1.07	154,030	0.05	6,737
151 GD IA/GA ASSISTANTSHIPS	0.00	203,745	0	0	203,745	0.00	203,745	0.00	0
688 GD NATURAL RESOURCES EXPERIMENT STATION	1.08	104,120	38,043	0	142,163	1.08	141,611	0.00	552
151 GD OFF CAMPUS CREDIT/SPECIAL INITIATIVES	0.00	1,130	217,542	0	218,672	0.00	240,000	0.00	(21,328)
154 GF FISH & WILDLIFE RESOURCES	3.08	270,048	0	0	270,048	3.07	284,858	0.01	(14,810)
158 GF WILDLIFE RESEARCH	0.98	42,619	0	0	42,619	0.98	42,552	0.00	67
155 GN FOREST RESOURCES	5.28	500,559	40,000	0	540,559	5.67	565,409	(0.39)	(24,850)
159 GP FOREST PRODUCTS	1.66	182,841	17,500	0	200,341	2.66	301,639	(1.00)	(101,298)
156 GR RANGE RESOURCES	2.20	195,804	23,514	2,000	221,318	1.84	198,627	0.36	22,691
157 GT RESOURCE, RECR & TOURISM	4.09	401,254	21,000	0	422,254	4.09	419,884	0.00	2,370
158 GW WILDLIFE RESOURCES	2.70	238,541	36,000	0	274,541	2.70	271,316	0.00	3,225
TOTAL - INSTRUCTION	22.19	2,268,907	426,120	2,000	2,697,027	23.16	2,823,671	(0.97)	(126,644)
RESEARCH									
688 GD NATURAL RESOURCES	28.69	2,583,158	55,004	0	2,638,162	29.46	2,746,569	(0.77)	(108,407)
TOTAL - RESEARCH	28.69	2,583,158	55,004	0	2,638,162	29.46	2,746,569	(0.77)	(108,407)
ACADEMIC SUPPORT									
151 GD NATURAL RESOURCES ADMIN	1.01	142,623	18,408	0	161,031	1.26	162,208	(0.25)	(1,177)
TOTAL - ACADEMIC SUPPORT	1.01	142,623	18,408	0	161,031	1.26	162,208	(0.25)	(1,177)
OPERATION & MAINT OF PLANT									
688 GD TAYLOR RANCH OPERATIONS	0.00	4,320	10,354	0	14,674	0.00	14,674	0.00	0
TOTAL - OPER & MAINT OF PLANT	0.00	4,320	10,354	0	14,674	0.00	14,674	0.00	0
TOTAL - COLLEGE OF NATURAL RESOURCES	51.89	4,999,008	509,886	2,000	5,510,894	53.88	5,747,122	(1.99)	(236,228)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2009 - JUNE 30, 2010**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT		FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL		INCREASE OVER FY09		
			PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT	
LAW - ML011											
INSTRUCTION											
176	HA	COLLEGE OF LAW	14.77	1,081,760	734,422	0	1,816,182	9.20	1,656,283	5.57	159,899
177	HB	LAW	19.29	2,754,660	81,982	33,002	2,869,644	23.49	3,114,925	(4.20)	(245,281)
TOTAL - INSTRUCTION			34.06	3,836,420	816,404	33,002	4,685,826	32.69	4,771,208	1.37	(85,382)
ACADEMIC SUPPORT											
176	HA	LAW ADMINISTRATION	0.68	179,595	3,588	0	183,183	0.68	186,065	0.00	(2,882)
TOTAL - ACADEMIC SUPPORT			0.68	179,595	3,588	0	183,183	0.68	186,065	0.00	(2,882)
LIBRARY											
827	HC	LAW LIBRARY	9.00	653,407	41,246	981,766	1,676,419	9.00	1,754,197	0.00	(77,778)
TOTAL - LIBRARY			9.00	653,407	41,246	981,766	1,676,419	9.00	1,754,197	0.00	(77,778)
TOTAL - COLLEGE OF LAW			43.74	4,669,422	861,238	1,014,768	6,545,428	42.37	6,711,470	1.37	(166,042)
COLLEGE OF SCIENCE - ML012											
INSTRUCTION											
006	AB	BIOLOGICAL SCIENCES	22.73	2,463,769	1,404	0	2,465,173	24.53	2,649,954	(1.80)	(184,781)
007	AC	CHEMISTRY	18.88	1,989,780	64,526	0	2,054,306	21.41	2,214,947	(2.53)	(160,641)
020	AK	MATHEMATICS	19.16	2,068,619	31,129	5,740	2,105,488	19.55	2,208,713	(0.39)	(103,225)
023	AM	PHYSICS	12.38	1,265,846	19,303	0	1,285,149	13.38	1,348,715	(1.00)	(63,566)
021	AR	DIVISION OF STATISTICS	5.67	568,242	5,284	1,435	574,961	6.67	660,733	(1.00)	(85,772)
226	IA	COLLEGE OF SCIENCES	4.83	323,174	70,735	0	393,909	1.00	144,305	3.83	249,604
227	IB	GEOGRAPHY	7.45	799,024	19,481	500	819,005	7.51	861,570	(0.06)	(42,565)
229	ID	GEOLOGICAL SCIENCES	10.37	1,209,271	17,586	500	1,227,357	11.81	1,371,185	(1.44)	(143,828)
289	IE	GEOLOGY FIELD CAMP	0.00	13,400	2,199	0	15,599	0.00	18,329	0.00	(2,730)
TOTAL - INSTRUCTION			101.47	10,701,125	231,647	8,175	10,940,947	105.86	11,478,451	(4.39)	(537,504)
ACADEMIC SUPPORT											
226	IA	SCIENCES ADMINISTRATION	2.95	324,115	27,425	500	352,040	3.42	464,664	(0.47)	(112,624)
TOTAL - ACADEMIC SUPPORT			2.95	324,115	27,425	500	352,040	3.42	464,664	(0.47)	(112,624)
TOTAL - COLLEGE OF SCIENCE			104.42	11,025,240	259,072	8,675	11,292,987	109.28	11,943,115	(4.86)	(650,128)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT		FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL	INCREASE OVER FY09			
			PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT	
COLLEGE OF ART & ARCHITECTURE - ML014											
INSTRUCTION											
235	JA	ART & ARCHITECTURE	4.05	682,220	325,695	0	1,007,915	4.05	948,700	0.00	59,215
236	JB	ARCHITECTURE	17.00	1,504,947	22,902	0	1,527,849	18.00	1,657,604	(1.00)	(129,755)
237	JC	ART & DESIGN	9.37	775,624	4,663	0	780,287	10.37	873,408	(1.00)	(93,121)
238	JH	LANDSCAPE ARCHITECTURE	4.23	377,097	35,309	0	412,406	4.23	385,259	0.00	27,147
TOTAL - INSTRUCTION			34.65	3,339,888	388,569	0	3,728,457	36.65	3,864,971	(2.00)	(136,514)
ACADEMIC SUPPORT											
235	JA	ART & ARCHITECTURE ADMIN	3.20	221,700	50,300	0	272,000	2.71	244,970	0.49	27,030
TOTAL - ACADEMIC SUPPORT			3.20	221,700	50,300	0	272,000	2.71	244,970	0.49	27,030
TOTAL COLLEGE OF ART & ARCHITECTURE			37.85	3,561,588	438,869	0	4,000,457	39.36	4,109,941	(1.51)	(109,484)
COLLEGE OF GRADUATE STUDIES - ML015											
INSTRUCTION											
276	KA	INTERDISCIPLINARY PROGRAMS	0.50	573,169	5,114	0	578,283	1.50	395,728	(1.00)	182,555
257	MP	ENVIRONMENTAL SCIENCE	2.65	333,199	10,000	0	343,199	2.65	341,970	0.00	1,229
TOTAL - INSTRUCTION			3.15	906,368	15,114	0	921,482	4.15	737,698	(1.00)	183,784
ACADEMIC SUPPORT											
276	KA	GRADUATE STUDIES ADMIN	5.00	368,273	10,245	0	378,518	4.00	328,928	1.00	49,590
TOTAL - ACADEMIC SUPPORT			5.00	368,273	10,245	0	378,518	4.00	328,928	1.00	49,590
STUDENT SERVICES											
276	KA	GRADUATE ADMISSIONS	1.76	88,306	0	0	88,306	1.79	88,339	(0.03)	(33)
TOTAL - STUDENT SERVICES			1.76	88,306	0	0	88,306	1.79	88,339	(0.03)	(33)
TOTAL COLLEGE OF GRADUATE STUDIES			9.91	1,362,947	25,359	0	1,388,306	9.94	1,154,965	(0.03)	233,341

**UNIVERSITY OF IDAHO
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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT		FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL	INCREASE OVER FY09			
			PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT	
UNIVERSITY RESEARCH - ML016											
RESEARCH											
676	KB	UNIVERSITY RESEARCH OFFICE	1.30	105,743	0	0	105,743	1.32	236,783	(0.02)	(131,040)
684	KE	WATER RESOURCES RES INST	3.25	296,492	29,719	0	326,211	3.25	324,537	0.00	1,674
694	KH	EBI	1.00	260,239	44,593	0	304,832	1.00	303,308	0.00	1,524
697	KI	AQUACULTURE	1.45	231,565	9,922	0	241,487	1.45	239,811	0.00	1,676
696	KK	MRCI	1.80	175,034	3,716	0	178,750	2.30	256,035	(0.50)	(77,285)
695	KL	NIATT	1.20	167,618	0	0	167,618	1.25	173,547	(0.05)	(5,929)
693	KN	CAMBR (FROM M006)	0.62	150,313	0	0	150,313	0.62	149,116	0.00	1,197
		TOTAL - RESEARCH	10.62	1,387,004	87,950	0	1,474,954	11.19	1,683,137	(0.57)	(208,183)
INSTITUTIONAL SUPPORT											
676	KB	UNIVERSITY RESEARCH OFFICE	0.34	87,349	46,867	0	134,216	0.00	0	0.34	134,216
		TOTAL - INSTITUTIONAL SUPPORT	0.34	87,349	46,867	0	134,216	0.00	0	0.34	134,216
OPERATION & MAINT. OF PLANT											
697	KI	HAGERMAN OCCUPANCY	0.00	0	145,271	0	145,271	0.77	145,271	(0.77)	0
		TOTAL - OPER & MAINT. OF PLANT	0.00	0	145,271	0	145,271	0.77	145,271	(0.77)	0
		TOTAL - UNIVERSITY RESEARCH	10.96	1,474,353	280,088	0	1,754,441	11.96	1,828,408	(1.00)	(73,967)
GENERAL LIBRARY - ML018											
LIBRARY											
826	LA	GENERAL LIBRARY	42.13	2,788,528	334,836	2,928,188	6,051,552	45.13	6,248,718	(3.00)	(197,166)
		TOTAL-LIBRARY	42.13	2,788,528	334,836	2,928,188	6,051,552	45.13	6,248,718	(3.00)	(197,166)
		TOTAL - GENERAL LIBRARY	42.13	2,788,528	334,836	2,928,188	6,051,552	45.13	6,248,718	(3.00)	(197,166)
PROVOST AREA - ML020											
ACADEMIC SUPPORT											
935	MQ	ACADEMIC SPECIAL ALLOCATION	0.00	0	0	0	0	1.00	127,896	(1.00)	(127,896)
		TOTAL - ACADEMIC SUPPORT	0.00	0	0	0	0	1.00	127,896	(1.00)	(127,896)
INSTITUTIONAL SUPPORT											
935	MQ	ACADEMIC AFFAIRS ADMIN	5.00	552,001	44,857	2,129	598,987	3.40	547,893	1.60	51,094
		TOTAL - INSTITUTIONAL SUPPORT	5.00	552,001	44,857	2,129	598,987	3.40	547,893	1.60	51,094
		TOTAL - PROVOST AREA	5.00	552,001	44,857	2,129	598,987	4.40	675,789	0.60	(76,802)

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL		INCREASE OVER FY09	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
INSTITUTIONAL RESEARCH - ML020I									
INSTITUTIONAL SUPPORT									
907 XE INSTITUTIONAL RESEARCH	4.00	386,038	17,103	945	404,086	4.00	400,501	0.00	3,585
TOTAL - INSTITUTIONAL SUPPORT	4.00	386,038	17,103	945	404,086	4.00	400,501	0.00	3,585
TOTAL - INSTITUTIONAL RESEARCH	4.00	386,038	17,103	945	404,086	4.00	400,501	0.00	3,585
FACULTY SECRETARY - ML020S									
ACADEMIC SUPPORT									
943 MT FACULTY SECRETARY	2.50	228,190	11,574	622	240,386	2.50	236,097	0.00	4,289
TOTAL - ACADEMIC SUPPORT	2.50	228,190	11,574	622	240,386	2.50	236,097	0.00	4,289
TOTAL - FACULTY SECRETARY	2.50	228,190	11,574	622	240,386	2.50	236,097	0.00	4,289

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL		INCREASE OVER FY09	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
CENTRAL UNIVERSITY - ML021									
INSTRUCTION									
925 XG OFF CAMPUS CR CONTINGENCY	0.00	0	497,332	0	497,332	0.00	436,529	0.00	60,803
935A MQ STRATEGIC INITIATIVES	0.00	0	820,000	0	820,000	0.00	820,000	0.00	0
TOTAL - INSTRUCTION	0.00	0	1,317,332	0	1,317,332	0.00	1,256,529	0.00	60,803
ACADEMIC SUPPORT									
281 MH NIC COLLABORATIVE	0.00	0	0	0	0	0.00	42,360	0.00	(42,360)
283 MJ CSI - COLLABORATIVE FDS	0.00	0	11,250	0	11,250	0.00	11,250	0.00	0
TOTAL - ACADEMIC SUPPORT	0.00	0	11,250	0	11,250	0.00	53,610	0.00	(42,360)
STUDENT SERVICES									
935A NK KIBBIE INSTRUCTIONAL USE	0.00	0	16,050	0	16,050	0.00	16,050	0.00	0
861 VH COMMENCEMENT	0.00	0	131,184	0	131,184	0.00	131,184	0.00	0
935A VN DISABILITY SUPPORT SERVICES (TO M023)	0.00	0	0	0	0	0.00	0	0.00	0
TOTAL - STUDENT SERVICES	0.00	0	147,234	0	147,234	0.00	147,234	0.00	0
INSTITUTIONAL SUPPORT									
935A MF ONE-TIME CAPITAL OUTLAY	0.00	0	0	0	0	0.00	598,100	0.00	(598,100)
935A MQ UNIVERSITY MEMBERSHIP DUES (TO M040)	0.00	0	0	0	0	0.00	0	0.00	0
935A NC 1-800 PHONE LINE	0.00	0	31,799	0	31,799	0.00	31,799	0.00	0
925 XG CENTRAL UNIVERSITY	0.00	0	47,868	0	47,868	0.00	131,375	0.00	(83,507)
925 XG AUDIT/DSS/LEGAL SERVICES RESERVE (FROM M043)	0.00	0	190,341	0	190,341	0.00	190,341	0.00	0
935A XI ADMIN COMPUTER SYSTEM	0.00	0	600,315	0	600,315	0.00	800,315	0.00	(200,000)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	870,323	0	870,323	0.00	1,751,930	0.00	(881,607)
OPERATION & MAINT OF PLANT									
935A GD CNR - MCCALL LEASE	0.00	0	55,535	0	55,535	0.00	55,535	0.00	0
935A MG IDAHO FALLS OCCUPANCY COSTS	0.00	0	295,160	0	295,160	0.00	295,160	0.00	0
935A MH CDA LEASE & NIC LIBRARY	0.00	0	13,500	0	13,500	0.00	13,500	0.00	0
935A MI WATER CENTER	0.00	0	2,353,210	0	2,353,210	0.00	2,553,210	0.00	(200,000)
935A QI LLC OCCUPANCY	0.00	0	46,900	0	46,900	0.00	46,900	0.00	0
989A QM KIBBIE SUPPORT/VAC OCCUPANCY	0.00	0	323,740	0	323,740	0.00	323,740	0.00	0
TOTAL -OPER & MAINT. OF PLANT	0.00	0	3,088,045	0	3,088,045	0.00	3,288,045	0.00	(200,000)
UNEXPENDED PLANT									
925 XG STATE FUNDING FOR UI DAIRY - ONE TIME	0.00	0	0	10,000,000	10,000,000	0.00	0	0.00	10,000,000
TOTAL - UNEXPENDED PLANT	0.00	0	0	10,000,000	10,000,000	0.00	0	0.00	10,000,000
TOTAL - CENTRAL UNIVERSITY	0.00	0	5,434,184	10,000,000	15,434,184	0.00	6,497,348	0.00	8,936,836

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL	INCREASE OVER FY09		
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
FINANCIAL AID - ML021F									
STUDENT SERVICES									
858 VF FINANCIAL AID	0.00	0	4,047,862	0	4,047,862	0.00	3,735,768	0.00	312,094
TOTAL - STUDENT SERVICES	0.00	0	4,047,862	0	4,047,862	0.00	3,735,768	0.00	312,094
TOTAL - FINANCIAL AID	0.00	0	4,047,862	0	4,047,862	0.00	3,735,768	0.00	312,094
UNIVERSITY OUTREACH - ML022									
ACADEMIC SUPPORT									
279 MD OUTREACH OFF CAMPUS CREDIT	0.04	7,029	400,626	0	407,655	0.04	289,869	0.00	117,786
TOTAL - ACADEMIC SUPPORT	0.04	7,029	400,626	0	407,655	0.04	289,869	0.00	117,786
TOTAL - UNIVERSITY OUTREACH	0.04	7,029	400,626	0	407,655	0.04	289,869	0.00	117,786
UNIVERSITY OUTREACH BOISE - ML022B									
ACADEMIC SUPPORT									
282 MI BOISE CENTER / OFF CAMPUS	7.75	585,377	27,905	611	613,893	7.65	606,431	0.10	7,462
283 MJ TWIN FALLS CENTER	0.04	4,253	11,411	0	15,664	0.33	43,391	(0.29)	(27,727)
TOTAL - ACADEMIC SUPPORT	7.79	589,630	39,316	611	629,557	7.98	649,822	(0.19)	(20,265)
TOTAL - UNIVERSITY OUTREACH BOISE	7.79	589,630	39,316	611	629,557	7.98	649,822	(0.19)	(20,265)
UNIVERSITY OUTREACH IDAHO FALLS - ML022I									
INSTRUCTION									
280 MG IDAHO FALLS CENTER	2.73	327,775	0	0	327,775	2.90	342,491	(0.17)	(14,716)
280 MG CAES ONE-TIME FUNDING FY2009/FY2010	0.00	0	530,400	0	530,400	0.00	397,500	0.00	132,900
TOTAL - INSTRUCTION	2.73	327,775	530,400	0	858,175	2.90	739,991	(0.17)	118,184
TOTAL - UNIVERSITY OUTREACH IDAHO FALLS	2.73	327,775	530,400	0	858,175	2.90	739,991	(0.17)	118,184
UNIVERSITY OUTREACH NORTHERN IDAHO - ML022N									
RESEARCH									
691 KM U OF I RESEARCH PARK	1.71	155,770	29,974	7,267	193,011	2.29	231,558	(0.58)	(38,547)
TOTAL - RESEARCH	1.71	155,770	29,974	7,267	193,011	2.29	231,558	(0.58)	(38,547)
ACADEMIC SUPPORT									
281 MH COEUR D'ALENE CENTER / OFF CAMPUS	4.38	423,264	108,210	1,147	532,621	4.38	528,511	0.00	4,110
TOTAL - ACADEMIC SUPPORT	4.38	423,264	108,210	1,147	532,621	4.38	528,511	0.00	4,110
OPERATION & MAINT OF PLANT									
691 KM U OF I RESEARCH PARK OCCUPANCY	0.10	5,294	47,194	0	52,488	0.10	52,472	0.00	16
281 MH HARBOR CENTER OCCUPANCY	0.90	47,638	116,010	0	163,648	0.90	163,507	0.00	141
TOTAL - OPERATIONS & MAINT OF PLANT	1.00	52,932	163,204	0	216,136	1.00	215,979	0.00	157
TOTAL - UNIVERSITY OUTREACH NORTHERN IDAHO	7.09	631,966	301,388	8,414	941,768	7.67	976,048	(0.58)	(34,280)

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL		INCREASE OVER FY09	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
VICE PROVOST FOR ACADEMIC AFFAIRS - ML023									
INSTRUCTION									
251 MA OFFICER EDUCATION-AIR FORCE	0.00	0	7,266	0	7,266	0.00	7,266	0.00	0
252 MB OFFICER EDUCATION - ARMY	1.00	38,058	9,411	0	47,469	1.00	46,791	0.00	678
253 MC OFFICER EDUCATION - NAVY	1.00	43,838	7,987	0	51,825	1.00	51,753	0.00	72
938 VR CENTER FOR ACADEMIC ADVISING	1.00	206,666	53,770	0	260,436	3.00	372,507	(2.00)	(112,071)
258 VS HONORS PROGRAM	2.00	169,306	79,003	0	248,309	2.00	246,087	0.00	2,222
TOTAL - INSTRUCTION	5.00	457,868	157,437	0	615,305	7.00	724,404	(2.00)	(109,099)
ACADEMIC SUPPORT									
938 VR VICE PROVOST ACAD AFFAIRS	3.00	324,457	29,879	2,500	356,836	3.00	353,729	0.00	3,107
860 VV INTERNATIONAL PROGRAMS OFFICE	3.98	277,084	57,376	0	334,460	4.09	373,175	(0.11)	(38,715)
TOTAL - ACADEMIC SUPPORT	6.98	601,541	87,255	2,500	691,296	7.09	726,904	(0.11)	(35,608)
STUDENT SERVICES									
859 VG CAREER & PROFESSIONAL PLAN	7.54	463,602	17,635	0	481,237	7.67	480,869	(0.13)	368
862 VN DISABILITY SUPPORT SERVICES (FROM M021)	3.92	307,149	37,171	3,044	347,364	3.87	345,901	0.05	1,463
938 VR ACADEMIC ASSISTANCE PGRMS	2.51	165,814	2,878	766	169,458	2.49	189,964	0.02	(20,506)
TOTAL - STUDENT SERVICES	13.97	936,565	57,684	3,810	998,059	14.03	1,016,734	(0.06)	(18,675)
TOTAL - VICE PROV ACADEMIC AFFAIRS	25.95	1,995,974	302,376	6,310	2,304,660	28.12	2,468,042	(2.17)	(163,382)

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT		FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL		INCREASE OVER FY09		
			PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT	
ENROLLMENT MANAGEMENT - ML025											
INSTRUCTION											
287	MK	SUMMER SESSIONS	0.00	1,584,762	393,968	0	1,978,730	0.00	1,854,995	0.00	123,735
		TOTAL - INSTRUCTION	0.00	1,584,762	393,968	0	1,978,730	0.00	1,854,995	0.00	123,735
STUDENT SERVICES											
853	VA	ADMISSIONS OFFICE	6.50	429,542	24,629	3,309	457,480	6.45	488,648	0.05	(31,168)
854	VB	REGISTRARS OFFICE	14.68	978,132	6,643	5,716	990,491	15.86	1,098,450	(1.18)	(107,959)
857	VE	STUDENT FINANCIAL AID	10.50	739,390	6,582	4,719	750,691	10.43	782,976	0.07	(32,285)
850	VW	NEW STUDENT SERVICES	14.07	892,091	95,308	3,309	990,708	15.07	1,108,347	(1.00)	(117,639)
849	VX	NATIVE AMERICAN CENTER	0.00	0	0	0	0	0.00	0	0.00	0
849	VX	ENROLLMENT MANAGEMENT	1.96	211,474	5,988	0	217,462	2.00	225,992	(0.04)	(8,530)
		TOTAL - STUDENT SERVICES	47.71	3,250,629	139,150	17,053	3,406,832	49.81	3,704,413	(2.10)	(297,581)
		TOTAL - ENROLLMENT MANAGEMENT	47.71	4,835,391	533,118	17,053	5,385,562	49.81	5,559,408	(2.10)	(173,846)
STUDENT AFFAIRS - ML030											
INSTRUCTION											
849N	VX	HOIST (FROM M005)	0.00	20,874	44,778	16,500	82,152	0.00	82,152	0.00	0
		TOTAL - INSTRUCTION	0.00	20,874	44,778	16,500	82,152	0.00	82,152	0.00	0
STUDENT SERVICES											
852	NB	DEAN OF STUDENTS	9.58	597,310	71,367	4,381	673,058	10.00	690,584	(0.42)	(17,526)
856	NF	STUDENT COUNSELING CENTER	7.92	629,309	5,447	1,289	636,045	8.17	667,370	(0.25)	(31,325)
849N	VX	NATIVE AMERICAN CENTER (FROM M025)	1.00	78,415	28,493	0	106,908	0.91	70,922	0.09	35,986
		TOTAL - STUDENT SERVICES	18.50	1,305,034	105,307	5,670	1,416,011	19.08	1,428,876	(0.58)	(12,865)
INSTITUTIONAL SUPPORT											
851	NA	STUDENT AFFAIRS ADMIN	2.00	235,172	3,000	0	238,172	2.00	237,857	0.00	315
988	NX	CAMPUS OPERATOR	1.00	41,306	0	0	41,306	1.00	41,307	0.00	(1)
		TOTAL - INSTITUTIONAL SUPPORT	3.00	276,478	3,000	0	279,478	3.00	279,164	0.00	314
OPERATION & MAINT OF PLANT											
863	NK	INTRAMURALS & CAMPUS RECREATION	0.71	27,021	23,843	0	50,864	0.65	67,129	0.06	(16,265)
988	NX	IDAHO COMMONS	6.86	348,076	170,097	0	518,173	6.86	575,615	0.00	(57,442)
		TOTAL - OPER & MAINT OF PLANT	7.57	375,097	193,940	0	569,037	7.51	642,744	0.06	(73,707)
		TOTAL - STUDENT AFFAIRS	29.07	1,977,483	347,025	22,170	2,346,678	29.59	2,432,936	(0.52)	(86,258)

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL		INCREASE OVER FY09	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
DIVISION OF FINANCE & ADMIN - ML040									
INSTITUTIONAL SUPPORT									
903 PA FINANCE & ADMIN	3.00	417,034	36,570	7,889	461,493	2.00	424,458	1.00	37,035
910 PC GENERAL SERVICES	0.00	0	21,636	0	21,636	0.00	48,431	0.00	(26,795)
910 PC MEMBERSHIP DUES (FROM M021)	0.00	0	77,792	0	77,792	0.00	77,792	0.00	0
903 WL REAL ESTATE OFFICE (FROM M048)	1.00	92,856	3,628	2,000	98,484	1.00	103,841	0.00	(5,357)
TOTAL - INSTITUTIONAL SUPPORT	4.00	509,890	139,626	9,889	659,405	3.00	654,522	1.00	4,883
TOTAL - DFA	4.00	509,890	139,626	9,889	659,405	3.00	654,522	1.00	4,883
UNIVERSITY FIXED COSTS - ML040A									
INSTITUTIONAL SUPPORT									
904 SF STATE CONTROLLER / EXTERNAL AUDIT	0.00	0	880,300	0	880,300	0.00	787,400	0.00	92,900
919 UD LIABILITY INSURANCE	0.00	0	814,000	0	814,000	0.00	824,900	0.00	(10,900)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	1,694,300	0	1,694,300	0.00	1,612,300	0.00	82,000
OPERATION & MAINT OF PLANT									
884 RF UTILITIES / DEBT SERVICE	0.00	0	6,110,089	0	6,110,089	0.00	5,765,294	0.00	344,795
879 UA PROPERTY INSURANCE	0.00	0	689,600	0	689,600	0.00	689,600	0.00	0
TOTAL - OPER & MAINT OF PLANT	0.00	0	6,799,689	0	6,799,689	0.00	6,454,894	0.00	344,795
TOTAL - UNIVERSITY FIXED COSTS	0.00	0	8,493,989	0	8,493,989	0.00	8,067,194	0.00	426,795
AUXILIARY SERVICES - ML041									
STUDENT SERVICES									
995 QS ADA SHUTTLE	0.00	0	43,497	0	43,497	0.00	46,110	0.00	(2,613)
TOTAL - STUDENT SERVICES	0.00	0	43,497	0	43,497	0.00	46,110	0.00	(2,613)
TOTAL - AUXILIARY SERVICES	0.00	0	43,497	0	43,497	0.00	46,110	0.00	(2,613)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2009 - JUNE 30, 2010**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT		FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL		INCREASE OVER FY09	
			PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
FACILITIES MANAGEMENT - ML042										
INSTITUTIONAL SUPPORT										
929	RA MAIL CENTER	5.00	236,963	53,428	0	290,391	5.00	292,441	0.00	(2,050)
TOTAL - INSTITUTIONAL SUPPORT		5.00	236,963	53,428	0	290,391	5.00	292,441	0.00	(2,050)
OPERATION & MAINT OF PLANT										
876	RA FAC MGMT ADMIN	8.00	571,412	62,285	18,500	652,197	9.00	689,588	(1.00)	(37,391)
877	RB CUSTODIAL SERVICES	64.00	2,591,267	152,525	7,000	2,750,792	65.00	2,618,034	(1.00)	132,758
881	RC BUILDING MAINTENANCE PROJ	31.00	1,873,716	1,002,927	45,041	2,921,684	33.00	3,157,605	(2.00)	(235,921)
882	RD LANDSCAPE AND EXTERIOR SERVICES	21.00	1,192,367	271,586	46,132	1,510,085	21.00	1,532,958	0.00	(22,873)
883	RE UTILITY/HVAC MAINT & OPER	25.58	1,547,697	170,754	7,000	1,725,451	23.86	1,602,002	1.72	123,449
886	RG CAPITAL PROJECTS	0.00	0	0	292,026	292,026	0.00	512,815	0.00	(220,789)
886	RG MAINT/INFRASTRUCTURE ONE-TIME FY09	0.00	0	0	0	0	0.00	2,400,000	0.00	(2,400,000)
887	RJ ARCH & ENGINEERING SERVICE	9.00	752,450	14,094	0	766,544	10.00	810,031	(1.00)	(43,487)
915	RK FACILITIES MAINTENANCE STORES	0.00	0	2,123	2,000	4,123	0.00	4,123	0.00	0
TOTAL - OPER & MAINT OF PLANT		158.58	8,528,909	1,676,294	417,699	10,622,902	161.86	13,327,156	(3.28)	(2,704,254)
TOTAL - FACILITIES MANAGEMENT		163.58	8,765,872	1,729,722	417,699	10,913,293	166.86	13,619,597	(3.28)	(2,706,304)
STRATEGIC BUDGET / CONTROLLER - ML043										
INSTITUTIONAL SUPPORT										
904	SF STRATEGIC BUDGET / FINANCE (TO M021)	0.00	0	0	0	0	0.00	0	0.00	0
904P	SF PAYROLL	4.00	288,312	16,410	3,000	307,722	4.00	298,499	0.00	9,223
905	SG PURCHASING	3.00	222,270	13,280	2,000	237,550	3.00	236,486	0.00	1,064
904P	UB BENEFIT SERVICES (FROM M045)	4.26	233,537	7,267	2,000	242,804	4.75	299,653	(0.49)	(56,849)
909	XF BUDGET OFFICE	6.50	678,696	17,392	3,908	699,996	4.00	365,606	2.50	334,390
TOTAL - INSTITUTIONAL SUPPORT		17.76	1,422,815	54,349	10,908	1,488,072	15.75	1,200,243	2.01	287,828
TOTAL - STRATEGIC BUDGET / CONTROLLER		17.76	1,422,815	54,349	10,908	1,488,072	15.75	1,200,243	2.01	287,828
HUMAN RESOURCE SERVICE - ML045										
INSTITUTIONAL SUPPORT										
945	PE STAFF AFFAIRS	0.00	0	15,500	0	15,500	0.00	15,500	0.00	0
906	UB HUMAN RESOURCES - BENEFIT SERVICES (TO M043)	0.00	0	0	0	0	0.00	0	0.00	0
906	UB HUMAN RESOURCES	9.60	619,240	54,138	6,000	679,378	9.28	714,516	0.32	(35,138)
TOTAL - INSTITUTIONAL SUPPORT		9.60	619,240	69,638	6,000	694,878	9.28	730,016	0.32	(35,138)
TOTAL - HUMAN RESOURCE SERVICES		9.60	619,240	69,638	6,000	694,878	9.28	730,016	0.32	(35,138)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2009 - JUNE 30, 2010**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL	INCREASE OVER FY09		
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
BUSINESS SYSTEMS/ACCOUNTING SERV - ML046									
INSTITUTIONAL SUPPORT									
903S PS SYSTEM SUPPORT (TO M047)	0.00	0	4,800	800	5,600	6.19	546,886	(6.19)	(541,286)
904B SF BUSINESS & ACCOUNTING SERVICES	1.50	205,565	16,652	3,000	225,217	2.00	248,423	(0.50)	(23,206)
904R SF ACCOUNTS RECEIVABLE & LOANS	4.09	222,930	29,342	2,000	254,272	3.59	211,810	0.50	42,462
904T SF ASSET ACCOUNTING	2.00	117,731	4,000	1,000	122,731	2.00	122,307	0.00	424
904G SF GENERAL ACCOUNTING	3.00	217,518	3,500	0	221,018	3.00	230,584	0.00	(9,566)
904A SF ACCOUNTS PAYABLE	5.83	270,704	19,312	5,000	295,016	6.00	295,548	(0.17)	(532)
904R SF TAXRELIEF ACT	0.00	0	9,600	0	9,600	0.00	9,600	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	16.42	1,034,448	87,206	11,800	1,133,454	22.78	1,665,158	(6.36)	(531,704)
TOTAL BUSINESS SYST/ACCTG SERVICES	16.42	1,034,448	87,206	11,800	1,133,454	22.78	1,665,158	(6.36)	(531,704)
TECHNOLOGY - ML047									
ACADEMIC SUPPORT									
940 MS ITS-ACADEMIC & RES TECH	8.69	583,493	25,194	5,359	614,046	9.23	652,891	(0.54)	(38,845)
939 PH ITS-ADMIN TECHNOLOGIES	5.54	533,293	55,000	0	588,293	6.16	687,643	(0.62)	(99,350)
TOTAL - ACADEMIC SUPPORT	14.23	1,116,786	80,194	5,359	1,202,339	15.39	1,340,534	(1.16)	(138,195)
INSTITUTIONAL SUPPORT									
939 PH ACAD & ADMIN COMPUTING	32.28	3,008,359	1,014,696	230,001	4,253,056	31.51	4,064,723	0.77	188,333
939 PS TOUCH NET HOSTING/DOCUMENT IMAGING	0.91	77,140	30,000	0	107,140	0.00	30,000	0.91	77,140
939 UE RECORDS MANAGEMENT	1.00	45,790	26,659	0	72,449	1.00	72,359	0.00	90
TOTAL - INSTITUTIONAL SUPPORT	34.19	3,131,289	1,071,355	230,001	4,432,645	32.51	4,167,082	1.68	265,563
TOTAL - TECHNOLOGY	48.42	4,248,075	1,151,549	235,360	5,634,984	47.90	5,507,616	0.52	127,368
ADMINISTRATIVE OPERATIONS - ML048									
INSTITUTIONAL SUPPORT									
930 UE RISK MANAGEMENT	2.46	176,703	11,636	0	188,339	2.41	197,709	0.05	(9,370)
903A UF ADMIN OPERATIONS	0.00	0	0	0	0	2.00	208,941	(2.00)	(208,941)
920 WL REAL ESTATE (TO M040)	0.00	0	0	0	0	0.00	0	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	2.46	176,703	11,636	0	188,339	4.41	406,650	(1.95)	(218,311)
OPERATION & MAINT OF PLANT									
914 UC POLICE SUBSTATION	0.00	0	0	0	0	0.00	5,800	0.00	(5,800)
930 UE ENVIRONMENTAL HEALTH & SAFETY	8.00	572,032	72,033	0	644,065	8.00	680,673	0.00	(36,608)
TOTAL-OPER & MAINT OF PLANT	8.00	572,032	72,033	0	644,065	8.00	686,473	0.00	(42,408)
TOTAL - ADMINISTRATIVE OPERATIONS	10.46	748,735	83,669	0	832,404	12.41	1,093,123	(1.95)	(260,719)
TOTAL - FINANCE & ADMINISTRATION	270.24	17,349,075	11,853,245	691,656	29,893,976	277.98	32,583,579	(7.74)	(2,689,604)

UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2009 - JUNE 30, 2010

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL		INCREASE OVER FY09	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
PRESIDENT'S AREA - ML050									
INSTITUTIONAL SUPPORT									
901 XA PRESIDENT'S OFFICE	5.39	749,655	136,072	7,952	893,679	6.50	936,305	(1.11)	(42,626)
TOTAL - INSTITUTIONAL SUPPORT	5.39	749,655	136,072	7,952	893,679	6.50	936,305	(1.11)	(42,626)
TOTAL - PRESIDENT'S AREA	5.39	749,655	136,072	7,952	893,679	6.50	936,305	(1.11)	(42,626)
AUDITING SERVICES - ML050A									
INSTITUTIONAL SUPPORT									
913 PD AUDITING SERVICES	2.80	264,545	14,832	1,465	280,842	3.00	294,243	(0.20)	(13,401)
TOTAL - INSTITUTIONAL SUPPORT	2.80	264,545	14,832	1,465	280,842	3.00	294,243	(0.20)	(13,401)
TOTAL - AUDITING SERVICES	2.80	264,545	14,832	1,465	280,842	3.00	294,243	(0.20)	(13,401)
GENERAL COUNSEL - ML050G									
INSTITUTIONAL SUPPORT									
911 XC GENERAL COUNSEL	4.00	550,783	46,959	2,500	600,242	3.88	609,821	0.12	(9,579)
TOTAL - INSTITUTIONAL SUPPORT	4.00	550,783	46,959	2,500	600,242	3.88	609,821	0.12	(9,579)
TOTAL - GENERAL COUNSEL	4.00	550,783	46,959	2,500	600,242	3.88	609,821	0.12	(9,579)
HUMAN RIGHTS - ML050H									
INSTITUTIONAL SUPPORT									
908 XB DIVERSITY/HUMAN RIGHTS COMPLIANCE	3.00	304,320	41,676	0	345,996	2.00	310,094	1.00	35,902
TOTAL - INSTITUTIONAL SUPPORT	3.00	304,320	41,676	0	345,996	2.00	310,094	1.00	35,902
TOTAL - HUMAN RIGHTS	3.00	304,320	41,676	0	345,996	2.00	310,094	1.00	35,902
UNIVERSITY ADVANCEMENT - ML051									
INSTITUTIONAL SUPPORT									
921 ZA ALUMNI OFFICE	8.35	582,800	0	0	582,800	8.55	581,914	(0.20)	886
918 ZC UNIV. COMM & MARKETING	11.32	931,295	404,849	0	1,336,144	11.09	1,330,726	0.23	5,418
922 ZD UNIVERSITY DEVELOPMENT	2.00	136,791	0	0	136,791	3.50	262,811	(1.50)	(126,020)
916 ZV VP ADVANCEMENT OFFICE	2.71	360,594	0	0	360,594	2.71	358,874	0.00	1,720
TOTAL - INSTITUTIONAL SUPPORT	24.38	2,011,480	404,849	0	2,416,329	25.85	2,534,325	(1.47)	(117,996)
TOTAL - UNIVERSITY ADVANCEMENT	24.38	2,011,480	404,849	0	2,416,329	25.85	2,534,325	(1.47)	(117,996)

UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2009 - JUNE 30, 2010

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL	INCREASE OVER FY09		
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
ATHLETICS - ML053									
AUXILIARY ENTERPRISES									
973 YA INTERCOL ATHLETICS ADMIN	0.15	650,409	0	0	650,409	1.02	765,313	(0.87)	(114,904)
975 YC WOMENS INTERCOL ATHLETICS	11.58	531,970	846,560	0	1,378,530	10.58	1,129,276	1.00	249,254
976 YD MENS INTERCOL ATHLETICS	16.50	1,107,392	0	0	1,107,392	16.50	1,100,404	0.00	6,988
TOTAL - AUXILIARY ENTERPRISES	28.23	2,289,771	846,560	0	3,136,331	28.10	2,994,993	0.13	141,338
TOTAL - ATHLETICS	28.23	2,289,771	846,560	0	3,136,331	28.10	2,994,993	0.13	141,338
TOTAL - GENERAL EDUCATION	1,187.21	105,191,296	29,998,542	14,864,062	150,053,900	1,230.95	146,968,700	(43.73)	3,085,200

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2009 - JUNE 30, 2010

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	RESERVE	SUBTOTAL	CO	TOTAL
ACADEMIC AREA										
01 LETTERS, ART & SOCIAL SCIENCE										
01 INSTRUCTION	\$8,495,940	\$3,026,737	\$48,917	\$11,571,594	\$0	\$603,120	\$0	\$603,120	\$0	\$12,174,714
02 RESEARCH	46,114	19,455	894	66,463	0	5,571	0	5,571	0	72,034
04 ACADEMIC SUPPORT	731,753	269,123	2,616	1,003,492	0	16,038	0	16,038	0	1,019,530
TOTAL LETTERS, ARTS & SOCIAL SCI	\$9,273,807	\$3,315,315	\$52,427	\$12,641,549	\$0	\$624,729	\$0	\$624,729	\$0	\$13,266,278
02 AGRICULTURE										
01 INSTRUCTION	\$3,485,495	\$1,207,626	\$52,877	\$4,745,998	\$51,412	\$319,133	\$0	\$370,545	\$43,694	\$5,160,237
04 ACADEMIC SUPPORT	77,768	28,403	0	106,171	900	8,211	0	9,111	0	115,282
TOTAL AGRICULTURE	\$3,563,263	\$1,236,029	\$52,877	\$4,852,169	\$52,312	\$327,344	\$0	\$379,656	\$43,694	\$5,275,519
04 BUSINESS & ECONOMICS										
01 INSTRUCTION	\$3,830,592	\$1,306,828	\$0	\$5,137,420	\$0	\$0	\$0	\$0	\$0	\$5,137,420
03 PUBLIC SERVICE	0	0	0	0	642	0	0	642	0	642
04 ACADEMIC SUPPORT	319,405	105,697	0	425,102	0	0	0	0	0	425,102
TOTAL BUSINESS & ECON	\$4,149,997	\$1,412,525	\$0	\$5,562,522	\$642	\$0	\$0	\$642	\$0	\$5,563,164
05 EDUCATION										
01 INSTRUCTION	\$3,890,248	\$1,345,704	\$69,977	\$5,305,929	\$129,533	\$251,470	\$0	\$381,003	\$40,223	\$5,727,155
04 ACADEMIC SUPPORT	488,220	186,926	3,953	679,099	90	12,910	0	13,000	664	692,763
05 LIBRARIES	34,424	16,645	574	51,643	100	1,752	0	1,852	3,414	56,909
TOTAL EDUCATION	\$4,412,892	\$1,549,275	\$74,504	\$6,036,671	\$129,723	\$266,132	\$0	\$395,855	\$44,301	\$6,476,827
06 ENGINEERING										
01 INSTRUCTION	\$6,286,071	\$2,044,029	\$92,672	\$8,422,772	\$14,400	\$375,949	\$75,107	\$465,456	\$56,209	\$8,944,437
02 RESEARCH	1,590,154	517,907	16,790	2,124,851	4,500	13,308	0	17,808	0	2,142,659
04 ACADEMIC SUPPORT	455,794	154,510	8,266	618,570	9,000	33,150	8,876	51,026	4,400	673,996
TOTAL ENGINEERING	\$8,332,019	\$2,716,446	\$117,728	\$11,166,193	\$27,900	\$422,407	\$83,983	\$534,290	\$60,609	\$11,761,092
08 NATURAL RESOURCES										
01 INSTRUCTION	\$1,702,999	\$546,008	\$19,900	\$2,268,907	\$40,379	\$385,741	\$0	\$426,120	\$2,000	\$2,697,027
02 RESEARCH	1,885,156	687,296	10,706	2,583,158	8,617	46,387	0	55,004	0	2,638,162
04 ACADEMIC SUPPORT	108,582	34,041	0	142,623	5,408	13,000	0	18,408	0	161,031
08 PLANT OPS & MAINTENANCE	0	720	3,600	4,320	6,300	4,054	0	10,354	0	14,674
TOTAL CNR	\$3,696,737	\$1,268,065	\$34,206	\$4,999,008	\$60,704	\$449,182	\$0	\$509,886	\$2,000	\$5,510,894
11 LAW										
01 INSTRUCTION	\$2,793,666	\$958,775	\$83,979	\$3,836,420	\$25,512	\$789,922	\$970	\$816,404	\$33,002	\$4,685,826
04 ACADEMIC SUPPORT	140,774	38,821	0	179,595	1,018	0	2,570	3,588	0	183,183
05 LIBRARIES	459,389	185,600	8,418	653,407	3,600	37,646	0	41,246	981,766	1,676,419
TOTAL LAW	\$3,393,829	\$1,183,196	\$92,397	\$4,669,422	\$30,130	\$827,568	\$3,540	\$861,238	\$1,014,768	\$6,545,428
12 SCIENCE										
01 INSTRUCTION	\$8,183,077	\$2,499,332	\$18,716	\$10,701,125	\$9,848	\$216,152	\$5,647	\$231,647	\$8,175	\$10,940,947
04 ACADEMIC SUPPORT	241,309	81,806	1,000	324,115	1,080	17,584	8,761	27,425	500	352,040
TOTAL SCIENCE	\$8,424,386	\$2,581,138	\$19,716	\$11,025,240	\$10,928	\$233,736	\$14,408	\$259,072	\$8,675	\$11,292,987

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2009 - JUNE 30, 2010

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	RESERVE	SUBTOTAL	CO	TOTAL
14 ART & ARCHITECTURE										
01 INSTRUCTION	\$2,510,499	\$829,389	\$0	\$3,339,888	\$0	\$249,678	\$138,891	\$388,569	\$0	\$3,728,457
04 ACADEMIC SUPPORT	157,645	64,055	0	221,700	0	50,300	0	50,300	0	272,000
TOTAL ART & ARCHITECTURE	\$2,668,144	\$893,444	\$0	\$3,561,588	\$0	\$299,978	\$138,891	\$438,869	\$0	\$4,000,457
15 GRAD COLLEGE										
01 INSTRUCTION	\$814,350	\$84,576	\$7,442	\$906,368	\$0	\$15,114	\$0	\$15,114	\$0	\$921,482
04 ACADEMIC SUPPORT	264,027	104,246	0	368,273	1,166	9,079	0	10,245	0	378,518
06 STUDENT SERVICES	59,475	28,831	0	88,306	0	0	0	0	0	88,306
TOTAL GRAD COL	\$1,137,852	\$217,653	\$7,442	\$1,362,947	\$1,166	\$24,193	\$0	\$25,359	\$0	\$1,388,306
16 UNIVERSITY RESEARCH										
02 RESEARCH	\$1,061,547	\$325,457	\$0	\$1,387,004	\$0	\$87,950	\$0	\$87,950	\$0	\$1,474,954
07 INSTITUTIONAL SUPPORT	\$68,404	\$18,945	\$0	87,349	\$0	\$46,867	\$0	46,867	\$0	134,216
08 PLANT OPS & MAINTENANCE	0	0	0	0	0	145,271	0	145,271	0	145,271
TOTAL UNIVERSITY RESEARCH	\$1,129,951	\$344,402	\$0	\$1,474,353	\$0	\$280,088	\$0	\$280,088	\$0	\$1,754,441
18 LIBRARY										
05 LIBRARIES	\$1,847,994	\$814,969	\$125,565	\$2,788,528	\$0	\$334,836	\$0	\$334,836	\$2,928,188	\$6,051,552
20 PROVOST										
07 INSTITUTIONAL SUPPORT	\$412,794	\$139,207	\$0	\$552,001	\$5,287	\$39,570	\$0	\$44,857	\$2,129	\$598,987
20I INSTITUTIONAL RESEARCH										
07 INSTITUTIONAL SUPPORT	\$257,067	\$99,971	\$29,000	\$386,038	\$2,400	\$14,703	\$0	\$17,103	\$945	\$404,086
20S FACULTY SECRETARY										
04 ACADEMIC SUPPORT	\$163,088	\$60,372	\$4,730	\$228,190	\$2,800	\$8,774	\$0	\$11,574	\$622	\$240,386
22 UNIVERSITY OUTREACH										
04 ACADEMIC SUPPORT	\$5,418	\$1,611	\$0	\$7,029	\$0	\$400,626	\$0	\$400,626	\$0	\$407,655
22B UNIVERSITY OUTREACH - BOISE										
04 ACADEMIC SUPPORT	\$424,196	\$165,434	\$0	\$589,630	\$6,919	\$32,397	\$0	\$39,316	\$611	\$629,557
22I UNIVERSITY OUTREACH - ID FALLS										
01 INSTRUCTION	\$246,748	\$81,027	\$0	\$327,775	\$0	\$530,400	\$0	\$530,400	\$0	\$858,175
22N UNIVERSITY OUTREACH - NORTH ID										
02 RESEARCH	\$114,444	\$41,326	\$0	\$155,770	\$8,000	\$21,974	\$0	\$29,974	\$7,267	\$193,011
04 ACADEMIC SUPPORT	289,789	109,742	23,733	423,264	6,000	102,210	0	108,210	1,147	532,621
08 PLANT OPS & MAINT	36,026	16,906	0	52,932	0	163,204	0	163,204	0	216,136
TOTAL UNIV OUTREACH - NORTH ID	\$440,259	\$167,974	\$23,733	\$631,966	\$14,000	\$287,388	\$0	\$301,388	\$8,414	\$941,768

**GENERAL EDUCATION OPERATING BUDGET
AREA BUDGET ALLOCATION - BY MID-LEVEL
JULY 1, 2009 - JUNE 30, 2010**

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	RESERVE	SUBTOTAL	CO	TOTAL
23 VICE PROVOST										
01 INSTRUCTION	\$336,237	\$121,285	\$346	\$457,868	\$2,211	\$155,226	\$0	\$157,437	\$0	\$615,305
04 ACADEMIC SUPPORT	436,461	162,080	3,000	601,541	10,880	76,375	0	87,255	2,500	691,296
06 STUDENT SERVICES	567,531	270,903	98,131	936,565	3,093	54,591	0	57,684	3,810	998,059
TOTAL VICE PROVOST	\$1,340,229	\$554,268	\$101,477	\$1,995,974	\$16,184	\$286,192	\$0	\$302,376	\$6,310	\$2,304,660
25 ENROLLMENT MANAGEMENT										
01 INSTRUCTION	\$1,283,208	\$301,554	\$0	\$1,584,762	\$0	\$393,968	\$0	\$393,968	\$0	\$1,978,730
06 STUDENT SERVICES	2,256,017	943,132	51,480	3,250,629	20,584	118,566	0	139,150	17,053	3,406,832
TOTAL VICE PROVOST	\$3,539,225	\$1,244,686	\$51,480	\$4,835,391	\$20,584	\$512,534	\$0	\$533,118	\$17,053	\$5,385,562
30 STUDENT AFFAIRS										
01 INSTRUCTION	\$0	\$3,479	\$17,395	\$20,874	\$3,876	\$40,902	\$0	\$44,778	\$16,500	\$82,152
06 STUDENT SERVICES	909,848	374,160	21,026	1,305,034	10,378	94,929	0	105,307	5,670	1,416,011
07 INSTITUTIONAL SUPPORT	199,115	72,987	4,376	276,478	2,000	1,000	0	3,000	0	279,478
08 PLANT OPS & MAINT	208,396	121,837	44,864	375,097	0	193,940	0	193,940	0	569,037
TOTAL STUDENT AFFAIRS	\$1,317,359	\$572,463	\$87,661	\$1,977,483	\$16,254	\$330,771	\$0	\$347,025	\$22,170	\$2,346,678
TOTAL ACADEMIC AREA	\$60,177,254	\$20,619,470	\$874,943	\$81,671,667	\$397,933	\$6,533,548	\$240,822	\$7,172,303	\$4,160,489	\$93,004,459
FINANCE & ADMINISTRATION										
40 FINANCE & ADMINISTRATION										
07 INSTITUTIONAL SUPPORT	\$385,214	\$124,351	\$325	\$509,890	\$11,465	\$120,768	\$7,393	\$139,626	\$9,889	\$659,405
41 AUXILIARY SERVICES										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$43,497	\$0	\$43,497	\$0	\$43,497
42 FACILITIES MANAGEMENT										
07 INSTITUTIONAL SUPPORT	\$156,291	\$79,219	\$1,453	\$236,963	\$0	\$53,428	\$0	\$53,428	\$0	\$290,391
08 PLANT OPS & MAINTENANCE	5,723,650	2,703,771	101,488	8,528,909	21,435	1,649,965	4,894	1,676,294	417,699	10,622,902
TOTAL FACILITIES MANAGEMENT	\$5,879,941	\$2,782,990	\$102,941	\$8,765,872	\$21,435	\$1,703,393	\$4,894	\$1,729,722	\$417,699	\$10,913,293
43 STRATEGIC BUDGET/CONTROLLER										
07 INSTITUTIONAL SUPPORT	\$1,015,829	\$391,675	\$15,311	\$1,422,815	\$10,662	\$43,687	\$0	\$54,349	\$10,908	\$1,488,072
45 HUMAN RESOURCES/RISK MGMT										
07 INSTITUTIONAL SUPPORT	\$416,145	\$182,865	\$20,230	\$619,240	\$7,500	\$62,138	\$0	\$69,638	\$6,000	\$694,878
46 BUSINESS SYSTEMS/ACCOUNTING SERV										
07 INSTITUTIONAL SUPPORT	\$716,676	\$308,799	\$8,973	\$1,034,448	\$16,764	\$70,442	\$0	\$87,206	\$11,800	\$1,133,454
47 TECHNOLOGY										
04 ACADEMIC SUPPORT	\$807,032	\$309,754	\$0	\$1,116,786	\$0	\$78,265	\$1,929	\$80,194	\$5,359	1,202,339
07 INSTITUTIONAL SUPPORT	2,282,369	828,920	20,000	3,131,289	9,300	1,061,479	576	1,071,355	230,001	4,432,645
TOTAL TECH SERVICES	\$3,089,401	\$1,138,674	\$20,000	\$4,248,075	\$9,300	\$1,139,744	\$2,505	\$80,194	\$235,360	\$5,634,984
48 ADMINISTRATIVE OPERATIONS										
07 INSTITUTIONAL SUPPORT	\$126,268	\$50,435	\$0	\$176,703	\$0	\$10,520	\$1,116	\$11,636	\$0	\$188,339
08 PLANT OPS & MAINTENANCE	408,512	163,520	0	572,032	409	66,593	5,031	72,033	0	644,065
TOTAL ADMINISTRATIVE AFFAIRS	\$534,780	\$213,955	\$0	\$748,735	\$409	\$77,113	\$6,147	\$83,669	\$0	\$832,404
TOTAL FINANCE & ADMINISTRATION	\$12,037,986	\$5,143,309	\$167,780	\$17,349,075	\$77,535	\$3,260,782	\$20,939	\$2,287,901	\$691,656	\$21,399,987

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2009 - JUNE 30, 2010

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	RESERVE	SUBTOTAL	CO	TOTAL
EXECUTIVE AREA										
50 PRESIDENT'S AREA										
07 INSTITUTIONAL SUPPORT	\$531,220	\$179,119	\$39,316	\$749,655	\$27,009	\$109,063	\$0	\$136,072	\$7,952	\$893,679
50A AUDITING SERVICES										
07 INSTITUTIONAL SUPPORT	\$190,280	\$69,334	\$4,931	\$264,545	\$8,162	\$6,670	\$0	\$14,832	\$1,465	\$280,842
50G GENERAL COUNSEL										
07 INSTITUTIONAL SUPPORT	\$418,642	\$132,141	\$0	\$550,783	\$5,000	\$41,959	\$0	\$46,959	\$2,500	\$600,242
50H HUMAN RIGHTS										
07 INSTITUTIONAL SUPPORT	\$213,013	\$78,033	\$13,274	\$304,320	\$1,350	\$40,326	\$0	\$41,676	\$0	\$345,996
51 UNIVERSITY ADVANCEMENT										
07 INSTITUTIONAL SUPPORT	\$1,462,116	\$549,364	\$0	\$2,011,480	\$0	\$404,849	\$0	\$404,849	\$0	\$2,416,329
53 ATHLETICS										
10 AUXILIARY ENTERPRISES	\$1,661,142	\$628,629	\$0	\$2,289,771	\$0	\$846,560	\$0	\$846,560	\$0	\$3,136,331
TOTAL EXECUTIVE AREA	\$4,476,413	\$1,636,620	\$57,521	\$6,170,554	\$41,521	\$1,449,427	\$0	\$1,490,948	\$11,917	\$7,673,419
CENTRAL UNIVERSITY										
21 CENTRAL UNIVERSITY										
01 INSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$1,317,332	\$0	\$1,317,332	\$0	\$1,317,332
04 ACADEMIC SUPPORT	0	0	0	0	0	11,250	0	11,250	0	11,250
06 STUDENT SERVICES	0	0	0	0	0	131,184	16,050	147,234	0	147,234
07 INSTITUTIONAL SUPPORT	0	0	0	0	0	870,323	0	870,323	0	870,323
08 PLANT OPS & MAINT	0	0	0	0	0	364,195	2,723,850	3,088,045	0	3,088,045
61 UNEXPENDED PLANT	0	0	0	0	0	0	0	0	10,000,000	10,000,000
TOTAL CENTRAL UNIVERSITY	\$0	\$0	\$0	\$0	\$0	\$2,694,284	\$2,739,900	\$5,434,184	\$10,000,000	\$15,434,184
21F FINANCIAL AID										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$4,047,862	\$0	\$4,047,862	\$0	\$4,047,862
TOTAL FINANCIAL AID	\$0	\$0	\$0	\$0	\$0	\$4,047,862	\$0	\$4,047,862	\$0	\$4,047,862
40A UNIVERSITY FIXED COSTS										
07 INSTITUTIONAL SUPPORT	\$0	\$0	\$0	\$0	\$0	\$1,694,300	\$0	\$1,694,300	\$0	\$1,694,300
08 PLANT OPS & MAINTENANCE	0	0	0	0	0	6,799,689	0	6,799,689	0	6,799,689
TOTAL UNIVERSITY FIXED COSTS	\$0	\$0	\$0	\$0	\$0	\$8,493,989	\$0	\$8,493,989	\$0	\$8,493,989
TOTAL CENTRAL UNIVERSITY	\$0	\$0	\$0	\$0	\$0	\$15,236,135	\$2,739,900	\$17,976,035	\$10,000,000	\$27,976,035
TOTAL GENERAL EDUCATION	\$76,691,653	\$27,399,399	\$1,100,244	\$105,191,296	\$516,989	\$26,479,892	\$3,001,661	\$29,998,542	\$14,864,062	\$150,053,900

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

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
AA -X010	CLASS Campus Credit "T"	0	0	0	0	300,000	0	0	300,000
AA -X015	CLASS Instructional Support	723,617	286,709	9,377	0	122,236	0	0	1,141,939
AD -X018	Journalism & Mass Media	454,222	189,390	6,012	0	20,000	0	0	669,624
AD -X019	Journalism & Mass Media--IPTV	0	188	942	0	15,000	0	0	16,130
AE -X003	Theatre Arts & Film Teaching Asst	61,445	614	0	0	0	0	0	62,059
AE -X014	Theatre Arts & Film	520,254	206,356	4,810	0	13,000	0	0	744,420
AE -X015	IRT	0	0	0	0	1,600	0	0	1,600
AE -X020	Hartung Theatre	0	309	1,545	0	3,755	0	0	5,609
AE -X700	Theatre Arts & Film Extra Sections	6,707	1,577	0	0	0	0	0	8,284
AF -X003	English Teaching Assistant	378,369	3,784	0	0	0	0	0	382,153
AF -X006	English	1,401,530	530,800	730	0	13,000	0	0	1,946,060
AF -X007	Writing Center	0	611	3,056	0	3,529	0	0	7,196
AF -X008	Creative Writing Program	30,551	7,179	0	0	0	0	0	37,730
AF -X700	English Extra Section	38,809	9,120	0	0	0	0	0	47,929
AG -X011	Foreign Languages & Literatures	425,173	184,315	0	0	6,000	0	0	615,488
AH -X003	History Teaching Assistant	35,091	351	0	0	0	0	0	35,442
AH -X015	History	461,124	174,687	344	0	6,000	0	0	642,155
AH -X020	Inst. for Pacific Northwest Studies	0	0	0	0	5,000	0	0	5,000
AH -X700	History Extra Section	13,417	3,153	0	0	0	0	0	16,570
AI -X003	Philosophy Teaching Assistants	7,854	79	0	0	0	0	0	7,933
AI -X019	Philosophy	254,194	92,733	16,019	0	6,000	0	0	368,946
AI -X700	Philosophy Extra Section	28,629	6,728	0	0	0	0	0	35,357
AJ -X005	Martin Peace Institute	65,647	26,399	0	0	2,500	0	0	94,546
AL -X003	Hampton Sch of Music Teaching Asst	58,066	581	0	0	0	0	0	58,647
AL -X008	Hampton School of Music	1,279,299	501,900	3,229	0	47,500	0	0	1,831,928
AL -X700	Music Extra Section	12,273	2,884	0	0	0	0	0	15,157
AN -X003	Political Sci Teaching Assistant	29,415	294	0	0	0	0	0	29,709
AN -X010	Political Science	583,035	220,633	2,428	0	6,000	0	0	812,096
AP -X003	Psychology Teaching Assistant	51,448	514	0	0	0	0	0	51,962
AP -X004	Comm Studies Teaching Assistant	53,148	531	0	0	0	0	0	53,679
AP -X017	Psychology & Communication Studies	793,253	304,356	173	0	19,000	0	0	1,116,782
AP -X700	Psych & Comm Stdies Extra Sections	30,176	7,091	0	0	0	0	0	37,267
AQ -X003	Soc, Anth, & JS Teaching Assistant	44,193	442	0	0	0	0	0	44,635
AQ -X013	Sociology, Anthro & Justice Studies	655,001	262,429	252	0	13,000	0	0	930,682
Total - Instruction		8,495,940	3,026,737	48,917	0	603,120	0	0	12,174,714

02 Research

AS -X015	Lab Anthropology	46,114	19,318	207	0	3,738	0	0	69,377
AT -X014	McClure Ctr Public Policy Res	0	137	687	0	1,833	0	0	2,657
Total - Research		46,114	19,455	894	0	5,571	0	0	72,034

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

M001 Col of Letters, Arts & Social Sci.

04 Academic Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
AA -X001	Col of Letters, Arts & Soc Sci Admin	634,326	237,788	2,616	0	16,038	0	0	890,768
AZ -X015	Academic Special Allocation	97,427	31,335	0	0	0	0	0	128,762
	Total - Academic Support	731,753	269,123	2,616	0	16,038	0	0	1,019,530
	Total - Col of Letters, Arts & Social Sc	9,273,807	3,315,315	52,427	0	624,729	0	0	13,266,278

General Education
Detail of FTE and Salary Allocation
July 1, 2009 - June 30, 2010

M001: Col of Letters, Arts & Social Sci.

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
AAX015	11.00	611,043	1.00	61,152	0.00	0	1.60	51,422	0.00	0	13.60	723,617
ADX018	8.65	420,089	0.00	0	0.00	0	1.00	34,133	0.00	0	9.65	454,222
AEX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	61,445	0.00	61,445
AEX014	7.85	451,156	1.00	35,984	0.00	0	1.00	33,114	0.00	0	9.85	520,254
AEX700	0.00	6,709	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,709
AFX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	378,369	0.00	378,369
AFX006	21.85	1,338,693	0.00	0	0.00	0	2.00	62,837	0.00	0	23.85	1,401,530
AFX008	0.00	30,551	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,551
AFX700	0.00	38,809	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,809
AGX011	9.00	384,654	0.00	0	0.00	0	1.00	40,518	0.00	0	10.00	425,173
AHX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,091	0.00	35,091
AHX015	6.85	423,185	0.00	0	0.00	0	1.00	37,939	0.00	0	7.85	461,124
AHX700	0.00	13,417	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,417
AIX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,854	0.00	7,854
AIX019	3.53	254,194	0.00	0	0.00	0	0.00	0	0.00	0	3.53	254,194
AIX700	0.00	28,629	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28,629
AJX005	0.00	0	0.49	36,530	0.00	0	0.81	29,117	0.00	0	1.30	65,647
ALX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	58,066	0.00	58,066
ALX008	20.85	1,181,960	0.00	0	0.00	0	2.92	97,339	0.00	0	23.77	1,279,299
ALX700	0.00	12,273	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,273
ANX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,415	0.00	29,415
ANX010	8.85	550,524	0.00	0	0.00	0	1.00	32,510	0.00	0	9.85	583,035
APX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,448	0.00	51,448
APX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	53,148	0.00	53,148
APX017	12.47	747,347	0.00	0	0.00	0	1.50	45,906	0.00	0	13.97	793,253
APX700	0.00	30,176	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,176
AQX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44,193	0.00	44,193
AQX013	11.85	622,449	0.00	0	0.00	0	1.00	32,552	0.00	0	12.85	655,001
01:	122.72	7,145,859	2.49	133,666	0.00	0	14.83	497,387	0.00	719,029	140.07	8,495,941
<u>02 - Research</u>												
ASX015	0.00	0	1.00	46,114	0.00	0	0.00	0	0.00	0	1.00	46,114
02:	0.00	0	1.00	46,114	0.00	0	0.00	0	0.00	0	1.00	46,114
<u>04 - Academic Support</u>												
AAX001	2.00	249,882	3.66	212,992	0.00	0	4.79	171,452	0.00	0	10.45	634,326
AZX015	0.00	0	1.00	97,427	0.00	0	0.00	0	0.00	0	1.00	97,427
04:	2.00	249,882	4.66	310,419	0.00	0	4.79	171,452	0.00	0	11.45	731,753
M001:	124.72	7,395,741	8.15	490,198	0.00	0	19.62	668,839	0.00	719,029	152.52	9,273,808

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0092	Vacant	Assistant to Dir		EX	EX	100	1.00	61,152	100.00	AAX015	61,152
0111	Vacant	Lecturer		GN	AF	100	1.00	32,282	100.00	AAX015	32,282
0139	Vacant	Administrative Asst		G	CL	100	1.00	31,118	100.00	AAX015	31,118
0142	Vacant	Academic Faculty		GN	AF	100	1.00	55,099	100.00	AAX015	55,099
0165	Vacant	Academic Faculty		GN	AF	100	1.00	81,765	100.00	AAX015	81,765
0168	Vacant	Academic Faculty		GN	AF	100	1.00	20,000	100.00	AAX015	20,000
0215	Vacant	Academic Faculty		GN	AF	100	1.00	50,000	100.00	AAX015	50,000
0240	Vacant	Academic Faculty		GN	AF	100	1.00	47,154	100.00	AAX015	47,154
0260	Vacant	Academic Faculty		GN	AF	100	1.00	50,565	100.00	AAX015	50,565
0341	Vacant	Academic Faculty		GN	AF	100	1.00	55,000	100.00	AAX015	55,000
0343	Vacant	Academic Faculty		GN	AF	100	1.00	55,000	100.00	AAX015	55,000
0360	Vacant	Academic Faculty		GN	AF	100	1.00	45,947	100.00	AAX015	45,947
0463	Vacant	Academic Faculty		GN	AF	100	1.00	57,637	100.00	AAX015	57,637
0490	Vacant	Program Splst		I	CL	60	0.60	20,305	100.00	AAX015	20,305
0503	Vacant	Miscellaneous Groups		GN	AF	0	0.00	60,595	100.00	AAX015	60,595
Total - AAX015			15 positions				13.60	723,617			723,617

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0090	Zeiger, Dinah L.	Academic Faculty	Assistant Professor	GN	AF	100	0.80	46,509	80.00	ADX018	37,207
									20.00	HEX002	
0091	Rishling, Vicki J.	Academic Faculty	Senior Instructor	GN	AF	100	1.00	36,920	100.00	ADX018	36,920
0096	Bennett, Denise J.	Academic Faculty	Senior Instructor	GN	AF	100	1.00	40,269	100.00	ADX018	40,269
0098	Secrist, Mark M.	Academic Faculty	Associate Professor	GN	AF	100	1.00	53,477	100.00	ADX018	53,477
0099	Alhassan, Abubakar D.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	46,010	100.00	ADX018	46,010
0102	Bird, Kenton	Dir, School of JAMM	Associate Professor	GN	F1	100	0.85	78,603	84.62	ADX018	66,514
									15.38	AAV999	
0105	Clifford, Karin A.	Administrative Asst		G	CL	100	1.00	34,133	100.00	ADX018	34,133
0108	Hart, Patricia S.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	45,926	100.00	ADX018	45,926
0121	Mosley, Glenn	Lecturer	Senior Instructor	GN	AF	100	1.00	47,736	100.00	ADX018	47,736
0345	Tallent, Rebecca J.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	46,030	100.00	ADX018	46,030
Total - ADX018			10 positions				9.65	475,613			454,222

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9053	Vacant	Teaching Assistant		GN	TA	0	0.00	61,445	100.00	AEX003	61,445
<u>Total - AEX003</u>			1 positions				<u>0.00</u>	<u>61,445</u>			<u>61,445</u>

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

010 - Theatre Arts and Film

AEX014 - Theatre Arts & Film

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0100	Banks, Anna	Academic Faculty	Associate Professor	GN	AF	100	1.00	56,306	100.00	AEX014	56,306
0130	Caisley, Robert C.	Academic Faculty	Associate Professor	GN	AF	100	1.00	52,915	100.00	AEX014	52,915
0131	Walsh, Justin P.	Lecturer	Lecturer	GN	F1	100	1.00	34,736	100.00	AEX014	34,736
0132	Miller, Stephanie S.	Academic Faculty	Associate Professor	GN	AF	100	1.00	56,597	100.00	AEX014	56,597
0133	Lee-Painter, David	Academic Faculty	Professor	GN	AF	100	1.00	65,000	100.00	AEX014	65,000
0134	Vasek, Cheri D.	Academic Faculty	Associate Professor	GN	AF	100	1.00	52,645	100.00	AEX014	52,645
0135	Panttaja, Dean F.	Chair	Professor	GN	F1	100	0.85	94,099	84.62 15.38	AEX014 AAY999	79,627
0136	Lawrence, Carrie J.	Costume Shop Mgr		NFE1	EX	100	1.00	35,984	100.00	AEX014	35,984
0140	Ficca, Krysta R.	Administrative Asst		H	CL	100	1.00	33,114	100.00	AEX014	33,114
0141	Quinnett, Kelly M.	Academic Faculty	Associate Professor	GN	AF	100	1.00	53,331	100.00	AEX014	53,331
Total - AEX014			10 positions				9.85	534,726			520,254

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

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

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9054	Vacant	Teaching Assistant		GN	TA	0	0.00	378,369	100.00	AFX003	378,369
Total - AFX003			1 positions				0.00	378,369			378,369

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0153	Wrigley, Robert A.	Academic Faculty	Professor	GN	AF	100	1.00	80,413	100.00	AFX006	80,413
0154	McFarland, Ronald E.	Academic Faculty	Professor	GN	AF	100	1.00	96,533	100.00	AFX006	96,533
0155	Thompson, Karen L.	Lecturer	Lecturer	GN	AF	100	1.00	33,696	100.00	AFX006	33,696
0156	Williams, Gary	Academic Faculty	Professor	GN	AF	100	1.00	92,373	100.00	AFX006	92,373
0157	Adams, Douglas Q.	Academic Faculty	Professor	GN	AF	100	1.00	93,621	100.00	AFX006	93,621
0158	Hesford, Walter A.	Academic Faculty	Associate Professor	GN	AF	100	1.00	55,765	100.00	AFX006	55,765
0161	Orozco, Daniel A.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	49,837	100.00	AFX006	49,837
0166	Flores, Stephan	Academic Faculty	Associate Professor	GN	AF	100	1.00	55,099	100.00	AFX006	55,099
0167	Barnes, Kim M.	Academic Faculty	Associate Professor	GN	AF	100	1.00	56,597	100.00	AFX006	56,597
0169	Chandler, Steven R.	Academic Faculty	Professor	GN	AF	100	1.00	60,549	100.00	AFX006	60,549
0170	Nicotra, Jodie A.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	51,626	100.00	AFX006	51,626
0171	Thomas, Gordon P.	Dir of Writing	Associate Professor	GN	AF	100	1.00	61,984	100.00	AFX006	61,984
0172	Fehrenbacher, Richard W.	Academic Faculty	Associate Professor	GN	AF	100	1.00	55,494	100.00	AFX006	55,494
0173	Schrand, Brandon R.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	48,006	100.00	AFX006	48,006
0175	Blew, Mary C.	Academic Faculty	Professor	GN	AF	100	1.00	80,392	100.00	AFX006	80,392
0176	Sigler, David S.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	51,002	100.00	AFX006	51,002
0177	Passanante, Joy	Academic Faculty	Senior Instructor	GN	AF	100	1.00	42,557	100.00	AFX006	42,557
0178	Druker, Earl P.	Academic Faculty	Senior Instructor	GN	AF	100	1.00	38,230	100.00	AFX006	38,230
0181	Judge, Mary Ann	Academic Faculty	Senior Instructor	GN	AF	100	1.00	38,210	100.00	AFX006	38,210
0182	Drake, Thomas A.	Lecturer	Lecturer	GN	AF	100	1.00	34,341	100.00	AFX006	34,341
0185	Vacant	Tech, Financial		G	CL	100	1.00	34,237	100.00	AFX006	34,237
0187	Johnson, Janis A.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	46,010	100.00	AFX006	46,010

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0500	Olsson, Kurt O.	Chair	Professor	GN	F1	100	0.85	137,509	84.62	AFX006	116,360
									15.38	AA9999	
0502	Carman, Brittney R.	Administrative Asst		G	CL	100	1.00	28,600	100.00	AFX006	28,600
Total - AFX006			24 positions				23.85	1,422,678			1,401,530

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
012 - English
AFX008 - Creative Writing Program

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
0200	Vacant	Miscellaneous Groups		GN	AF	0	0.00	30,551	100.00	AFX008	30,551	
Total - AFX008							1 positions	0.00	30,551			30,551

General Education
 Budgeted Salary Report
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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
012 - English
AFX700 - English Extra Section

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9086	Vacant	Miscellaneous Groups		GN	AF	0	0.00	130,013	29.85	AFX700	38,809
									23.21	APX700	
									22.02	AIX700	
									10.32	AHX700	
									9.44	ALX700	
									5.16	AEX700	
Total - AFX700							1 positions	0.00	130,013		38,809

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
0212	Suzuki, Ikuyo	Academic Faculty	Lecturer	GN	AF	100	1.00	36,504	100.00	AGX011	36,504
0213	Anzaldo, Demetrio	Academic Faculty	Assistant Professor	GN	AF	100	1.00	46,051	100.00	AGX011	46,051
0216	Nelson, Sarah M.	Academic Faculty	Associate Professor	GN	AF	100	1.00	49,400	100.00	AGX011	49,400
0217	Perrigues, Anne M.	Lecturer	Lecturer	GN	AF	100	1.00	37,440	100.00	AGX011	37,440
0218	Perez-Anzaldo, Guadalupe	Academic Faculty	Assistant Professor	GN	AF	100	1.00	45,157	100.00	AGX011	45,157
0219	Lauriola, Rosanna	Academic Faculty	Assistant Professor	GN	AF	100	1.00	46,010	100.00	AGX011	46,010
0220	Steckel, Gerd U.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	44,824	100.00	AGX011	44,824
0221	Kappler-Crookston, Irina A.	Academic Faculty	Senior Instructor	GN	AF	100	1.00	42,162	100.00	AGX011	42,162
0225	Orihuela, Ruthanne K.	Lecturer	Lecturer	GN	AF	100	1.00	37,107	100.00	AGX011	37,107
0230	Priest, Hildegard	Administrative Asst		G	CL	100	1.00	40,518	100.00	AGX011	40,518
Total - AGX011			10 positions				10.00	425,173			425,173

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9062	Vacant	Teaching Assistant		GN	TA	0	0.00	35,091	100.00	AHX003	35,091
Total - AHX003			1 positions				0.00	35,091			35,091

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0241	Zhu, Pingchao	Academic Faculty	Associate Professor	GN	AF	100	1.00	60,986	100.00	AHX015	60,986
0242	Sowards, Adam M.	Academic Faculty	Associate Professor	GN	AF	100	1.00	55,578	100.00	AHX015	55,578
0243	Chambers, Ian D.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	48,006	100.00	AHX015	48,006
0244	Kittell, Ellen E.	Academic Faculty	Associate Professor	GN	AF	100	1.00	56,202	100.00	AHX015	56,202
0245	Quinlan, Sean M.	Academic Faculty	Associate Professor	GN	AF	100	1.00	55,973	100.00	AHX015	55,973
0246	Graden, Dale T.	Academic Faculty	Professor	GN	AF	100	1.00	64,438	100.00	AHX015	64,438
0248	Spence, Richard B.	Chair	Professor	GN	F1	100	0.85	96,907	84.62 15.38	AHX015 AAY999	82,003
0250	Dafoe, Nancy L.	Administrative Asst		G	CL	100	1.00	37,939	100.00	AHX015	37,939
Total - AHX015			8 positions				7.85	476,029			461,124

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
9086	Vacant	Miscellaneous Groups		GN	AF	0	0.00	130,013	10.32	AHX700	13,417	
									29.85	AFX700		
									23.21	APX700		
									22.02	AIX700		
									9.44	ALX700		
									5.16	AEX700		
Total - AHX700							1 positions	0.00	130,013			13,417

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9066	Vacant	Teaching Assistant		GN	TA	0	0.00	7,854	100.00	AIX003	7,854
Total - AIX003			1 positions				0.00	7,854			7,854

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0261	Lind, Douglas	Chair	Professor	GN	F1	85	0.85	84,867	100.00	AIX019	84,867
0263	Anderson, Janice C.	Academic Faculty	Professor	GN	AF	100	1.00	70,034	100.00	AIX019	70,034
0264	O'Rourke, Michael	Academic Faculty	Professor	GN	AF	100	1.00	65,291	100.00	AIX019	65,291
0265	Jeffrey, Justin	Academic Faculty	Assistant Professor	GN	AF	100	0.68	50,003	68.00	AIX019	34,002
									16.00	BAX226	
									16.00	DAX015	
Total - AIX019			4 positions				3.53	270,195			254,194

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
9086	Vacant	Miscellaneous Groups		GN	AF	0	0.00	130,013	22.02	AIX700	28,629	
									29.85	AFX700		
									23.21	APX700		
									10.32	AHX700		
									9.44	ALX700		
									5.16	AEX700		
Total - AIX700							1 positions	0.00	130,013			28,629

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0274	Schrand, Kelli J.	Program Advisor		G	CL	100	0.81	36,130	80.59	AJX005	29,117
									19.41	AJN001	
0277	Smith, William L.	Dir, Martin Institut		GN	EX	100	0.49	74,173	49.25	AJX005	36,530
									50.75	AAY999	
Total - AJX005			2 positions				1.30	110,302			65,647

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9056	Vacant	Teaching Assistant		GN	TA	0	0.00	58,066	100.00	ALX003	58,066
Total - ALX003			1 positions				0.00	58,066			58,066

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0262	Murphy, James L.	Academic Faculty	Professor	GN	AF	100	1.00	74,984	100.00	ALX008	74,984
0340	Woelfel, Kevin B.	Dir, Hampton Schl of	Professor	GN	F1	100	0.85	95,347	84.62 15.38	ALX008 AAY999	80,683
0342	Thompson, Chris A.	Academic Faculty	Associate Professor	GN	AF	100	1.00	53,248	100.00	ALX008	53,248
0344	Bathurst, Pamela G.	Academic Faculty	Associate Professor	GN	AF	100	1.00	53,914	100.00	ALX008	53,914
0346	Lawrence, Torrey E.	Academic Faculty	Associate Professor	GN	AF	100	1.00	51,334	100.00	ALX008	51,334
0347	Enloe, Loraine D.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	48,464	100.00	ALX008	48,464
0348	Bukvich, Daniel J.	Academic Faculty	Professor	GN	AF	100	1.00	72,821	100.00	ALX008	72,821
0349	Garrison, Leonard L.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	48,360	100.00	ALX008	48,360
0350	Zavislak, Kay	Academic Faculty	Assistant Professor	GN	AF	100	1.00	46,010	100.00	ALX008	46,010
0351	Paise, Michele P.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	45,989	100.00	ALX008	45,989
0352	Dickow, Robert	Academic Faculty	Associate Professor	GN	AF	100	1.00	51,147	100.00	ALX008	51,147
0353	Murphy, Michael T.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	50,003	100.00	ALX008	50,003
0354	Cole, J. R.	Academic Faculty	Professor	GN	AF	100	1.00	65,104	100.00	ALX008	65,104
0355	Reid, James E.	Academic Faculty	Professor	GN	AF	100	1.00	67,766	100.00	ALX008	67,766
0356	Bilderback, Barry T.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	46,010	100.00	ALX008	46,010
0357	Cseszko, Ferenc P.	Academic Faculty	Associate Professor	GN	AF	100	1.00	51,896	100.00	ALX008	51,896
0358	Gemberling, Alan J.	Academic Faculty	Associate Professor	GN	AF	100	1.00	51,938	100.00	ALX008	51,938
0359	Sielert, Vern A.	Academic Faculty	Associate Professor	GN	AF	100	1.00	56,514	100.00	ALX008	56,514
0361	Padgham Albrecht, Carol	Academic Faculty	Associate Professor	GN	AF	100	1.00	51,792	100.00	ALX008	51,792
0362	Sielert, Vanessa R.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	46,093	100.00	ALX008	46,093
0364	Ford, Kurt W.	Tech, Piano		H	CL	100	0.92	45,282	92.18 7.82	ALX008 ALY150	41,741

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0365	Warner, Jennifer Y.	Administrative Asst		G	CL	100	1.00	31,616	100.00	ALX008	31,616
0366	Hess, Susan M.	Ast Dir, Hmptn Schl M	Associate Professor	GN	F1	100	1.00	67,891	100.00	ALX008	67,891
0368	Ritchie, Sarah R.	Administrative Asst		G	CL	100	1.00	23,982	100.00	ALX008	23,982
Total - ALX008			24 positions				23.77	1,297,504			1,279,299

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

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

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
025 - Political Science
ANX003 - Political Sci Teaching Assista

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9058	Vacant	Teaching Assistant		GN	TA	0	0.00	29,415	100.00	ANX003	29,415
Total - ANX003			1 positions				0.00	29,415			29,415

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0410	Crowley, Donald W.	Chair	Professor	GN	F1	100	0.85	95,680	84.62 15.38	ANX010 AAY999	80,964
0411	Jorgensen, Nickolas E.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	50,253	100.00	ANX010	50,253
0412	Carlson, Lisa	Academic Faculty	Professor	GN	AF	100	1.00	65,894	100.00	ANX010	65,894
0414	Lee, Jocho	Academic Faculty	Assistant Professor	GN	AF	100	1.00	50,003	100.00	ANX010	50,003
0415	McQuide, Bryan S.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	49,150	100.00	ANX010	49,150
0416	Reineke, Sandra G.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	51,251	100.00	ANX010	51,251
0417	Shrestha, Manoj K.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	50,003	100.00	ANX010	50,003
0418	Lund, William R.	Academic Faculty	Professor	GN	AF	100	1.00	72,218	100.00	ANX010	72,218
0420	Rosgen, Melanie	Administrative Asst		F	CL	100	1.00	32,510	100.00	ANX010	32,510
0464	Jensen, Eric L.	Academic Faculty	Professor	GN	AF	100	1.00	80,787	100.00	ANX010	80,787
Total - ANX010			10 positions				9.85	597,750			583,035

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9052	Vacant	Teaching Assistant		GN	TA	0	0.00	51,448	100.00	APX003	51,448
Total - APX003			1 positions				0.00	51,448			51,448

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9059	Vacant	Teaching Assistant		GN	TA	0	0.00	53,148	100.00	APX004	53,148
Total - APX004			1 positions				0.00	53,148			53,148

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0109	Folwell, Annette L.	Academic Faculty	Associate Professor	GN	AF	100	1.00	57,866	100.00	APX017	57,866
0431	Meier, Steven E.	Academic Faculty	Associate Professor	GN	AF	100	1.00	60,549	100.00	APX017	60,549
0432	Craig, Traci Y.	Academic Faculty	Associate Professor	GN	AF	100	1.00	59,925	100.00	APX017	59,925
0433	Dyre, Brian P.	Academic Faculty	Associate Professor	GN	AF	100	1.00	61,110	100.00	APX017	61,110
0434	Whitlock, Alan J.	Lecturer	Lecturer	GN	AF	62	0.62	26,832	100.00	APX017	26,832
0435	Yama, Mark F.	Academic Faculty	Associate Professor	GN	AF	100	1.00	58,011	100.00	APX017	58,011
0436	Werner, Steffen	Academic Faculty	Associate Professor	GN	AF	100	1.00	67,246	100.00	APX017	67,246
0437	Nekich, Jamie C.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	53,227	100.00	APX017	53,227
0438	Locke, Kenneth D.	Chair	Professor	GN	F1	100	0.85	100,734	84.62 15.38	APX017 AAY999	85,241
0439	Bustamante, Ernesto	Academic Faculty	Assistant Professor	GN	AF	100	1.00	51,147	100.00	APX017	51,147
0441	Thorsteinson, Todd J.	Academic Faculty	Associate Professor	GN	AF	100	1.00	60,029	100.00	APX017	60,029
0445	Dorigo, Emily A.	Tech, Financial		G	CL	50	0.50	15,434	100.00	APX017	15,434
0446	Berreth, Carol A.	Administrative Asst		G	CL	100	1.00	30,472	100.00	APX017	30,472
0447	Barton, Benjamin K.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	55,016	100.00	APX017	55,016
0448	Marlow, Mikaela L.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	51,147	100.00	APX017	51,147
Total - APX017			15 positions				13.97	808,746			793,253

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

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

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9060	Vacant	Teaching Assistant		GN	TA	0	0.00	44,193	100.00	AQX003	44,193
Total - AQX003							1 positions	0.00	44,193		44,193

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0442	Gillham, Patrick	Academic Faculty	Assistant Professor	GN	AF	100	1.00	49,358	100.00	AQX013	49,358
0460	Tyler, Donald E.	Chair	Professor	GN	F1	100	0.85	100,152	84.62	AQX013	84,749
									15.38	AAAY999	
0462	Sappington, Robert L.	Academic Faculty	Associate Professor	GN	AF	100	1.00	55,016	100.00	AQX013	55,016
0465	Camp, Stacey L.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	50,003	100.00	AQX013	50,003
0466	Hormel, Leontina	Academic Faculty	Assistant Professor	GN	AF	100	1.00	49,358	100.00	AQX013	49,358
0467	Wolf, Brian	Academic Faculty	Assistant Professor	GN	AF	100	1.00	51,106	100.00	AQX013	51,106
0468	Putsche, Laura	Academic Faculty	Assistant Professor	GN	AF	100	1.00	51,418	100.00	AQX013	51,418
0469	Warner, Mark S.	Academic Faculty	Associate Professor	GN	AF	100	1.00	55,702	100.00	AQX013	55,702
0471	Frey, Rodney P.	Academic Faculty	Professor	GN	AF	100	1.00	70,283	100.00	AQX013	70,283
0472	Mihelich, John A.	Academic Faculty	Associate Professor	GN	AF	100	1.00	56,181	100.00	AQX013	56,181
0473	Neuilly, Melanie-Angela	Academic Faculty	Assistant Professor	GN	AF	100	1.00	49,275	100.00	AQX013	49,275
0475	McIntire, Jean K.	Administrative Asst		H	CL	100	1.00	32,552	100.00	AQX013	32,552
9065	Vacant	Miscellaneous Groups		NS	AF	100	1.00	0	100.00	AQX013	0
Total - AQX013			13 positions				12.85	670,405			655,001

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M001 - Col of Letters, Arts & Social Sci.
02 - Research
679 - Anthropology Lab
ASX015 - Lab Anthropology

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0470	Evans-Janke, Leah K.	Archaeolgc1 Collectns		NFE2	EX	100	1.00	46,114	100.00	ASX015	46,114
Total - ASX015			1 positions				1.00	46,114			46,114

General Education
Budgeted Salary Report
01-JUL-2009 through 30-JUN-2010

M001 - Col of Letters, Arts & Social Sci.
04 - Academic Support
001 - Col of Letters, Arts & Soc Sci
AAX001 - Col of Letters, Arts & Soc Sci

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
0138	Panttaja, Micki L.	Mgr,	Mrkting		NFE1	EX	100	1.00	35,818	100.00	AAX001	35,818
0430	Reardon, Richard	Assoc Dean for Outre	Professor		GN	AD	100	0.00	106,600	0.05	AAX001	53
										70.36	MQY999	
										29.59	AAY999	
0499	Aiken, Katherine G.	Dean		Professor	GN	AD	100	1.00	151,424	100.00	AAX001	151,424
0501	Roby, Kristine A.	College Advisor			EX	EX	100	1.00	57,616	100.00	AAX001	57,616
0504	Johnson, Claudia R.	Management Assistant			I	CL	100	1.00	44,013	100.00	AAX001	44,013
0505	Roberg, Crystal L.	Acdmc&AdmnSrvcCoord			H	CL	100	1.00	35,526	100.00	AAX001	35,526
0506	Aaron, Suzanne E.	Dir, Admn & Fiscal O			NFE3	EX	100	1.00	74,818	100.00	AAX001	74,818
0508	Storrs, Debbie A.	Assoc Dean		Associate Professor	GN	AD	100	1.00	98,405	100.00	AAX001	98,405
0510	Hall, Jennie	Dir, Development			NFE3	EX	100	0.50	65,000	50.00	AAX001	32,500
										50.00	ZDU149	
0511	Vacant	Dir, Development			NFE3	EX	100	0.16	76,502	16.00	AAX001	12,240
										84.00	ZDU011	
0512	Hasenoehrl, Frances L.	Administrative Asst			G	CL	100	1.00	28,080	100.00	AAX001	28,080
4897	Goolsby, Alisa L.	Administrative Asst			G	CL	100	1.00	32,427	100.00	AAX001	32,427
6012	Lacher, Jo	Advising Splst			I	CL	79	0.79	31,406	100.00	AAX001	31,406
9085	Vacant	Miscellaneous Groups			GN	AF	0	0.00	0	100.00	AAX001	0
9090	Vacant	Miscellaneous Groups			EX	EX	0	0.00	0	100.00	AAX001	0
9095	Vacant	Teaching Assistant			GN	TA	0	0.00	0	100.00	AAX001	0
9096	Vacant	Teaching Assistant			GN	TA	0	0.00	0	100.00	AAX001	0
Total - AAX001				17 positions				10.45	837,635			634,326

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5440	Vacant	Artistic Dir		NFE4	EX	100	1.00	97,427	100.00	AZX015	97,427
Total - AZX015			1 positions				1.00	97,427			97,427

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

M002 Col of Agricultural & Life Sciences

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BA -X001	Ag Instruction Administration	148,729	49,395	481	10,787	7,824	0	0	217,216
BA -X003	IA/GA Assistantships	202,950	2,030	0	0	0	0	0	204,980
BA -X010	Ag Instruction Computer Services	23,252	13,364	11,225	0	695	0	0	48,536
BA -X015	Director Instructional Support	5,726	1,868	500	1,000	7,635	0	0	16,729
BA -X017	Comm. Services Officer	32,926	16,178	0	0	0	0	0	49,104
BA -X020	Student Recruitment-Faculty	0	0	0	5,000	0	0	0	5,000
BA -X030	Ag Student Support-Asst Dir	72,817	35,964	1,000	2,500	6,470	0	0	118,751
BA -X031	Ag Student Activities	0	0	0	0	5,000	0	0	5,000
BA -X033	Postage	0	0	0	0	10,000	0	0	10,000
BA -X035	Ag Ambassador	0	0	0	5,000	5,000	0	0	10,000
BA -X036	Recruitment Publications	0	0	0	0	2,500	0	0	2,500
BA -X226	Ag Instruction Fiscal	79,495	21,467	0	904	2,089	0	0	103,955
BA -X227	Ag Instruction Publications	0	0	0	0	8,528	0	0	8,528
BA -X900	Ag Salary Release Reserve	0	0	0	0	3,577	0	0	3,577
BC -X005	Instruction Initiatives	0	0	0	0	0	0	3,913	3,913
BD -X007	Agricultural Economics	359,160	122,200	2,038	1,265	8,374	0	3,012	496,049
BE -X003	Studio Classroom	7,788	4,024	0	0	0	0	0	11,812
BE -X008	Agricultural & Extension Education	184,774	69,333	0	0	14,035	0	0	268,142
BE -X295	Agriculture Off Campus Cr "K"	0	260	5,000	0	56,740	0	0	62,000
BF -X009	Biological & Agr Engineering	395,897	145,078	6,165	3,004	12,721	0	9,363	572,228
BG -X011	Animal & Veterinary Science	361,113	130,856	9,266	9,743	88,653	0	15,061	614,692
BH -X012	Bacteriology & Biochemistry	289,333	103,515	6,702	1,559	21,149	0	4,345	426,603
BJ -X017	Plant, Soil & Entomological Science	489,001	176,914	7,000	5,500	24,053	0	8,000	710,468
BK -X019	Food Science & Toxicology	201,561	71,759	0	650	5,669	0	0	279,639
BL -X020	Family & Consumer Sciences	566,371	213,808	3,500	4,500	28,421	0	0	816,600
BN -XM20	PREEC Farm Operations	64,602	29,613	0	0	0	0	0	94,215
Total - Instruction		3,485,495	1,207,626	52,877	51,412	319,133	0	43,694	5,160,237

04 Academic Support

BA -X225	Ag Instr Dean Administration	35,482	10,026	0	900	4,000	0	0	50,408
BE -X050	Video Network Support Svcs	42,286	18,377	0	0	4,211	0	0	64,874
Total - Academic Support		77,768	28,403	0	900	8,211	0	0	115,282
Total - Col of Agricultural & Life Scien		3,563,263	1,236,029	52,877	52,312	327,344	0	43,694	5,275,519

General Education
Detail of FTE and Salary Allocation
July 1, 2009 - June 30, 2010

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
BAX001	1.70	148,729	0.00	0	0.00	0	0.00	0	0.00	0	1.70	148,729
BAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	202,950	0.00	202,950
BAX010	0.00	0	0.00	0	0.00	0	0.67	23,252	0.00	0	0.67	23,252
BAX015	0.05	5,726	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,726
BAX017	0.00	0	0.00	0	0.00	0	1.00	32,926	0.00	0	1.00	32,926
BAX030	0.00	0	1.21	48,835	0.00	0	1.00	23,982	0.00	0	2.21	72,817
BAX226	0.16	60,336	0.17	19,160	0.00	0	0.00	0	0.00	0	0.33	79,495
BDX007	4.08	347,410	0.00	0	0.00	0	0.35	11,750	0.00	0	4.43	359,160
BEX003	0.00	0	0.00	0	0.00	0	0.26	7,788	0.00	0	0.26	7,788
BEX008	2.25	155,484	0.00	0	0.00	0	0.81	29,290	0.00	0	3.07	184,774
BFX009	5.32	374,524	0.00	0	0.00	0	0.70	21,372	0.00	0	6.02	395,897
BGX011	4.40	337,381	0.00	0	0.00	0	0.83	23,732	0.00	0	5.23	361,113
BHX012	3.05	247,509	0.00	0	0.00	0	1.00	41,824	0.00	0	4.05	289,333
BJX017	5.31	423,667	0.16	7,781	0.00	0	1.71	57,553	0.00	0	7.18	489,001
BKX019	2.38	181,851	0.20	10,630	0.00	0	0.31	9,081	0.00	0	2.89	201,561
BLX020	9.02	552,508	0.00	0	0.00	0	0.45	13,863	0.00	0	9.48	566,371
BNXM20	0.10	12,990	0.65	27,660	0.00	0	0.96	23,952	0.00	0	1.71	64,602
01:	37.82	2,848,115	2.38	114,066	0.00	0	10.07	320,367	0.00	202,950	50.28	3,485,497
<u>04 - Academic Support</u>												
BAX225	0.20	35,482	0.00	0	0.00	0	0.00	0	0.00	0	0.20	35,482
BEX050	0.00	0	0.00	0	0.00	0	1.00	42,286	0.00	0	1.00	42,286
04:	0.20	35,482	0.00	0	0.00	0	1.00	42,286	0.00	0	1.20	77,768
M002:	38.02	2,883,597	2.38	114,066	0.00	0	11.07	362,653	0.00	202,950	51.48	3,563,265

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orqcn</u>	
0700	Foltz, John C.	AssocDean/Dir AcadPr	Professor	GN	AD	100	0.70	122,866	69.51	BAX001	85,404
									14.31	BAH224	
									5.76	BAC001	
									5.76	BAE001	
									4.66	BAX015	
0715	Tsao, Ling-Ling	Academic Faculty	Assistant Professor	GN	AF	100	0.95	62,005	95.16	BAX001	59,004
									2.42	ESX101	
									2.42	BLN210	
1820	Schaffer, Jim	Extension Faculty	Professor	GN	F1	100	0.06	77,730	5.56	BAX001	4,322
									41.67	BUC001	
									41.66	BUE001	
									11.11	BUS001	
9185	Vacant	Miscellaneous Groups		GN	AF	0	0.00	0	100.00	BAX001	0
9190	Vacant	Miscellaneous Groups		EX	EX	0	0.00	0	100.00	BAX001	0
9195	Vacant	Teaching Assistant		GN	TA	0	0.00	0	100.00	BAX001	0
Total - BAX001			6 positions				1.70	262,600			148,729

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9158	Vacant	Teaching Assistant		GN	TA	0	0.00	210,441	96.44	BAX003	202,950
									3.56	BAH226	
Total - BAX003			1 positions				0.00	210,441			202,950

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences
01 - Instruction
051 - College of Agriculture
BAX010 - Ag Instruction Computer Servic

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0720	Wetzel, Jason N.	Computer Support Ass		I	CL	100	0.24	35,360	23.71	BAX010	8,384
									50.00	BAS010	
									26.29	BAC010	
0721	Steffen, Gregory S.	Computer Support Ass		I	CL	100	0.43	34,195	43.48	BAX010	14,868
									28.26	BAS010	
									28.26	BAC010	
Total - BAX010			2 positions				0.67	69,555			23,252

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences
01 - Instruction
051 - College of Agriculture
BAX015 - Director Instructional Support

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0700	Foltz, John C.	AssocDean/Dir AcadPr	Professor	GN	AD	100	0.05	122,866	4.66	BAX015	5,726
									69.51	BAX001	
									14.31	BAH224	
									5.76	BAC001	
									5.76	BAE001	
Total - BAX015							1 positions	0.05	122,866		5,726

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences
01 - Instruction
051 - College of Agriculture
BAX017 - Comm. Services Officer

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

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0730	Halsey, Rachel M.	Asst Dir, Col Recrui		NFE1	EX	100	1.00	36,005	100.00	BAX030	36,005
1425	Turner, Shishona	Administrative Asst		G	CL	100	1.00	23,982	100.00	BAX030	23,982
1480	Haggerty, Robert J.	Dir, Ag Int'l Progra		EX	EX	100	0.21	61,714	20.79	BAX030	12,830
									79.21	BPS100	
Total - BAX030			3 positions				2.21	121,701			72,817

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences
01 - Instruction
051 - College of Agriculture
BAX226 - Ag Instruction Fiscal

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0265	Jeffrey, Justin	Academic Faculty	Assistant Professor	GN	AF	100	0.16	50,003	16.00	BAX226	8,001
									68.00	AIX019	
									16.00	DAX015	
0701	Vacant	Miscellaneous Groups		GN	AF	0	0.00	320,093	16.35	BAX226	52,335
									55.60	BAH226	
									28.05	BAC226	
1009	Sodorff, Cheryl	Dir,Admn Srvcs/Fisca		NFE4	EX	100	0.17	114,046	16.80	BAX226	19,160
									41.60	BAH226	
									41.60	BAC226	
Total - BAX226		3 positions					0.33	484,143			79,495

General Education
Budgeted Salary Report
01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences
01 - Instruction
054 - Agr Economics & Rural Sociology
BDX007 - Agricultural Economics

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0750	Mattoon, Michele D.	Management Assistant		I	CL	100	0.30	33,842	30.42	BDX007	10,295
									54.58	BDS300	
									15.00	BDC004	
0786	Seever, Victoria A.	Administrative Asst		G	CL	100	0.05	29,702	4.90	BDX007	1,455
									95.10	BDS300	
1050	Bolotova, Yuliya V.	Research Faculty	Assistant Professor	GN	F1	100	0.28	70,720	28.00	BDX007	19,802
									46.80	BDH358	
									25.20	BDF358	
1051	Van Tassell, Larry	Department Head	Professor	GN	F1	100	0.07	125,008	6.86	BDX007	8,576
									40.36	BDR355	
									19.11	BDS300	
									15.78	BDC004	
									15.77	BDE004	
									2.12	BDD355	
1052	Devadoss, Stephen	Academic Faculty	Professor	GN	AF	100	0.35	100,381	35.00	BDX007	35,133
									45.50	BDH384	
									19.50	BDF384	
1053	Watson, Philip	Research Faculty	Assistant Professor	GN	F1	100	0.50	72,738	50.00	BDX007	36,369
									37.50	BDH387	
									12.50	BDF387	
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.09	71,302	9.00	BDX007	6,417
									56.05	BDR329	
									16.00	BDC004	
									16.00	BDE004	
									2.95	BDD329	
1056	Makus, Larry	Academic Faculty	Professor	GN	F1	100	0.46	84,365	46.00	BDX007	38,808
									32.50	BDH347	
									17.50	BDF347	
									2.00	BDE004	
									2.00	BDC004	
1057	Wulfhorst, J.D.	Research Faculty	Associate Professor	GN	F1	100	0.11	81,702	11.13	BDX007	9,093
									48.08	BDH352	
									32.30	BDS200	
									8.49	BDF352	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1058	McIntosh, Christopher S.	Research Faculty	Professor	GN	F1	100	0.40	92,747	40.00 45.30 14.70	BDX007 BDH333 BDF333	37,099
1061	Connors, James J.	Department Head	Associate Professor	GN	F1	100	0.60	105,019	60.00 40.00	BDX007 BES300	63,012
1063	Johnson, Aaron J.	Research Faculty	Assistant Professor	GN	F1	100	0.25	78,104	25.00 52.50 22.50	BDX007 BDH385 BDF385	19,526
1082	Elbakidze, Levan	Research Faculty	Assistant Professor	GN	F1	100	0.20	72,010	20.07 79.93	BDX007 BDS400	14,452
1094	Cooke, Stephen C.	Academic Faculty	Associate Professor	GN	F1	100	0.31	59,904	31.00 51.63 7.37 5.00 5.00	BDX007 BDR377 BDD377 BDE004 BDC004	18,570
1565	Guenthner, Joseph F.	Extension Economist	Professor	GN	FF	100	0.40	91,437	40.00 25.65 16.50 16.50 1.35	BDX007 BDH283 BDE006 BDC006 BDF283	36,575
1567	Higgins, Lorie	Research Faculty	Assistant Professor	GN	F1	100	0.06	66,310	6.00 38.00 38.00 15.30 2.70	BDX007 BDC008 BDE008 BDH386 BDF386	3,979
9150	Vacant	Teaching Assistant		GN	TA	0	0.00	0	100.00	BDX007	0
Total - BDX007			17 positions				4.43	1,235,291			359,160

General Education
 Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences
01 - Instruction
055 - Agricultural & Extension Education
BEX003 - Studio Classroom

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
1285	Costa, Michael R.		Instrctnl Technlgy S		H	CL	100	0.26	29,557	26.35	BEX003	7,788
										56.74	BEC006	
										16.91	BES100	
Total - BEX003				1 positions				0.26	29,557			7,788

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0775	Riesenberg, Lou E.	Department Head	Professor	GN	F1	100	0.11	112,840	10.90	BEX008	12,300
									47.13	BES300	
									23.94	BAY999	
									8.92	BEY295	
									4.56	BEC006	
									4.55	BEE006	
0776	Wolf, Kattlyn J.	Academic Faculty	Assistant Professor	GN	F1	100	0.84	67,496	84.44	BEX008	56,994
									15.56	BES300	
0778	Touchstone, Allison J.	Academic Faculty	Senior Instructor	GN	F1	100	0.55	62,005	55.00	BEX008	34,103
									45.00	EAY999	
0785	Ivie, Elizabeth D.	Administrative Asst		H	CL	100	0.81	36,005	81.35	BEX008	29,290
									18.65	BES300	
1089	Swan, Benjamin G.	Academic Faculty	Assistant Professor	GN	F1	100	0.75	69,451	75.00	BEX008	52,088
									15.63	BEH367	
									9.37	BEF367	
Total - BEX008			5 positions				3.07	347,797			184,774

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0800	Van Gerpen, Jon H.	Department Head	Professor	GN	F1	100	0.47	132,683	46.77 41.23 12.00	BFX009 BFS300 BFC003	62,056
0802	Williams, Barbara C.	Academic Faculty	Associate Professor	GN	AF	100	0.60	75,338	60.00 30.00 10.00	BFX009 BFH371 BFF371	45,203
0804	McHargue, Jack M.	Academic Faculty	Senior Instructor	GN	AF	100	1.00	52,728	100.00	BFX009	52,728
0805	Shrestha, Dev	Research Faculty	Assistant Professor	GN	AF	100	0.45	68,744	45.00 46.75 8.25	BFX009 BFH291 BFF291	30,935
0815	Heimgartner, Marvin C.	Academic Faculty	Instructor	GN	AF	100	0.91	31,179	91.26 8.74	BFX009 BFS300	28,454
0816	Vandegrift, Judy M.	Administrative Asst		G	CL	100	0.70	30,493	70.09 29.91	BFX009 BFS300	21,372
1122	Hess, Thomas F.	Academic Faculty	Professor	GN	AF	100	0.50	84,282	50.00 43.75 6.25	BFX009 BFH351 BFF351	42,141
1125	Boll, Jan	Academic Faculty	Professor	GN	AF	100	0.25	92,602	25.00 67.50 7.50	BFX009 BFH399 BFF399	23,150
1130	Qualls, Russell J.	Academic Faculty	Associate Professor	GN	AF	100	0.35	77,355	35.00 41.12 18.00 5.88	BFX009 BFH348 BFC007 BFF348	27,074
1133	He, Bingjun B.	Research Faculty	Associate Professor	GN	AF	100	0.44	81,786	44.00 43.90 7.22 4.88	BFX009 BFH368 BFS300 BFF368	35,986
1583	Karsky, Thomas J.	Farm Safety Splst	Professor	GN	F1	100	0.35	76,565	35.00 32.50 32.50	BFX009 BFE029 BFC029	26,798
9151	Vacant	Teaching Assistant		GN	TA	0	0.00	0	100.00	BFX009	0
Total - BFX009			12 positions				6.02	803,754			395,897

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0830	Hunt, Carl W.	Department Head	Professor	GN	F1	100	0.40	107,536	39.92 42.40 17.68	BGX011 BGC011 BGS300	42,928
0831	Doumit, Matthew E.	Academic Faculty	Associate Professor	GN	AF	100	0.92	78,707	92.45 7.55	BGX011 BGC011	72,765
0833	Battaglia, Richard A.	Academic Faculty	Professor	GN	F1	100	0.35	104,229	35.00 33.00 32.00	BGX011 BGH321 BGC011	36,480
1150	Hill, Rod	Research Faculty	Associate Professor	GN	F1	92	0.24	70,034	26.00 70.30 3.70	BGX011 BGR324 BGD324	18,209
1157	McGuire, Mark A.	Academic Faculty	Professor	GN	AF	100	0.32	89,502	32.00 51.00 17.00	BGX011 BGR281 BGD281	28,641
1166	Rezamand, Pedram	Research Faculty	Assistant Professor	GN	F1	100	0.20	63,502	19.97 68.78 11.25	BGX011 BGH403 BGF403	12,681
1170	Davis, Tracy L.	Academic Faculty	Assistant Professor	GN	AF	100	0.30	62,608	30.00 70.00	BGX011 BGS400	18,782
1177	Ahmadzadeh, Amin	Academic Faculty	Associate Professor	GN	F1	100	0.71	75,234	71.00 27.55 1.45	BGX011 BGH316 BGF316	53,416
1185	Robinson, Nita I.	Sprvsr, Accounting U		H	CL	100	0.14	40,456	14.49 71.02 14.49	BGX011 BGS300 BGC011	5,862
1187	Heaton, Paula J.	Technical Rcrds Spl		F	CL	100	0.69	26,000	68.73 17.73 13.54	BGX011 BGS300 BGC011	17,870
1189	Murdoch, Gordon K.	Animal Physiologist	Assistant Professor	GN	AF	100	0.30	63,523	30.00 70.00	BGX011 BGS400	19,057
1590	Glaze, Benton	Extension Faculty	Associate Professor	GN	F1	100	0.13	78,458	12.64 32.22 32.22 18.01 4.91	BGX011 BGC012 BGE012 BGC777 BGS300	9,917

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
2010	Richard, Ronald P.	Mgr, Meat Lab	Instructor	GN	F1	100	0.53	46,384	52.83	BGX011	24,505
									47.17	BGS852	
9152	Vacant	Teaching Assistant		GN	TA	0	0.00	0	100.00	BGX011	0
Total - BGX011			14 positions				<u>5.23</u>	<u>906,173</u>			<u>361,113</u>

General Education
Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences
01 - Instruction
058 - MMBB
BHX012 - Bacteriology & Biochemistry

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0851	Bohach, Carolyn H.	Research Faculty	Professor	GN	F1	100	0.23	187,075	22.60 39.62 20.47 14.92 2.39	BHX012 CWK100 BHH357 BHS300 BHF357	42,279
0852	Caplan, Allan	Academic Faculty	Associate Professor	GN	F1	100	0.19	63,378	19.00 76.95 4.05	BHX012 BHH285 BHF285	12,042
0853	Hong, Zonglie	Academic Faculty	Assistant Professor	GN	AF	100	0.39	63,211	39.00 54.90 6.10	BHX012 BHH313 BHF313	24,652
0855	Minnich, Scott A.	Academic Faculty	Associate Professor	GN	AF	100	0.29	78,312	29.00 43.42 16.72 10.86	BHX012 BHH263 CWG001 BHF263	22,710
0856	Xiao, Fangming	Academic Faculty	Assistant Professor	GN	AF	100	0.32	60,320	31.58 42.17 26.25	BHX012 BHH397 BHF397	19,049
0867	Steffens, Timothy P.	Mgr, Instructional L		K	CL	100	0.62	47,757	62.20 37.80	BHX012 BHS300	29,705
1202	Hartzell, Patricia L.	Academic Faculty	Professor	GN	AF	100	0.33	103,979	32.98 61.99 5.03	BHX012 BHH325 BHF325	34,292
1204	Fortunato, Elizabeth	Academic Faculty	Assistant Professor	GN	AF	100	0.09	71,240	9.00 53.29 27.47 5.92 4.32	BHX012 BHH344 CWG001 BHF344 BHS300	6,412
1209	Cole, Douglas G.	Academic Faculty	Associate Professor	GN	AF	100	0.19	85,114	19.21 53.00 25.00 2.79	BHX012 BHH346 CWG001 BHF346	16,350
1214	Paszczynski, Andrzej	Academic Faculty	Associate Professor	GN	AF	100	0.37	67,038	37.00 52.47 9.48 1.05	BHX012 KHU001 BHH345 BHF345	24,804

General Education
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M002 - Col of Agricultural & Life Sciences

01 - Instruction

058 - MMBB

BHX012 - Bacteriology & Biochemistry

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1215	Johnson, Jill L.	Academic Faculty	Associate Professor	GN	AF	100	0.25	68,037	25.00	BHX012	17,009
									67.50	BHH376	
									7.50	BHF376	
1225	Briones, Aurelio M.	Research Faculty	Assistant Professor	GN	F1	100	0.23	63,003	23.43	BHX012	14,762
									76.57	BHS300	
1226	Miller, Bruce L.	Academic Faculty	Professor	GN	AF	100	0.17	77,334	17.00	BHX012	13,147
									39.76	BHH356	
									33.30	BHS300	
									9.94	BHF356	
1662	Price, Chris	Management Assistant		I	CL	100	0.38	32,011	37.86	BHX012	12,119
									62.14	BHS300	
9153	Vacant	Teaching Assistant		GN	TA	0	0.00	0	100.00	BHX012	0
Total - BHX012			15 positions				4.05	1,067,810			289,333

General Education
Budgeted Salary Report
01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0880	Johnson-Maynard, Jodi	Research Faculty	Associate Professor	GN	AF	100	0.44	64,522	44.00 48.72 7.28	BJX017 BJH359 BJF359	28,390
0890	Kinser, Sara	Budget Splst		I	CL	100	0.20	35,090	20.00 40.00 40.00	BJX017 BJS300 BJC017	7,018
0892	Sherman, Jessica	Administrative Asst		G	CL	100	0.69	29,120	69.15 21.63 9.22	BJX017 BJC017 BJS300	20,136
1251	Gupta, Sanjay K.	Research Faculty	Assistant Professor	GN	F1	100	0.15	63,003	15.00 85.00	BJX017 BJS203	9,450
1254	Heinse, Robert	Research Faculty	Assistant Professor	GN	AF	100	0.15	60,008	15.00 85.00	BJX017 BJS500	9,001
1258	Klowden, Marc J.	Academic Faculty	Professor	GN	AF	100	0.18	107,453	18.00 65.60 16.40	BJX017 BJH390 BJF390	19,342
1260	McDaniel, Paul	Academic Faculty	Professor	GN	AF	100	0.32	81,557	32.00 59.50 8.50	BJX017 BJH306 BJF306	26,098
1264	Tripepi, Robert R.	Research Faculty	Professor	GN	F1	100	0.42	82,826	42.00 40.00 16.20 1.80	BJX017 BJC010 BJH297 BJF297	34,787
1268	Morra, Matthew J.	Academic Faculty	Professor	GN	AF	100	0.27	87,610	26.68 51.32 22.00	BJX017 BJH309 BJF309	23,374
1271	Vacant	Academic Faculty		GN	F1	100	0.29	38,521	29.18 70.82	BJX017 BJH338	11,241
1272	Campbell, Joan M.	Rsrch/Instructionl A		NFE1	EX	100	0.16	48,630	16.00 71.40 12.60	BJX017 BJH338 BJF338	7,781
1274	Vacant	Scientific Aide		G	CL	100	0.10	43,139	10.00 67.50 22.50	BJX017 BJH305 BJF305	4,314

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1275	McCaffrey, Joseph P.	Academic Faculty	Professor	GN	F1	100	0.11	81,099	11.00 57.29 19.10 12.61	BJX017 BJH305 BJF305 BJK180	8,921
1277	Knudsen, Guy R.	Plant Pathologist	Professor	GN	AF	100	0.10	71,822	10.00 69.75 20.25	BJX017 BJH337 BJF337	7,182
1279	Brown, Jack	Academic Faculty	Professor	GN	F1	100	0.37	84,594	37.00 39.37 23.63	BJX017 BJH393 BJF393	31,300
1282	Karasev, Alexander V.	Academic Faculty	Assistant Professor	GN	AF	100	0.26	66,456	26.00 66.60 7.40	BJX017 BJH339 BJF339	17,279
1283	Chen, Jianli	Research Faculty	Assistant Professor	GN	F1	100	0.20	64,397	20.00 72.00 8.00	BJX017 BJH372 BJF372	12,879
1286	Kuhl, Joseph C.	Research Faculty	Assistant Professor	GN	F1	100	0.15	64,002	14.61 85.39	BJX017 BJS500	9,351
1288	Bosque-Perez, Nilsa A.	Research Faculty	Professor	GN	F1	100	0.32	88,712	32.00 57.80 10.20	BJX017 BJH392 BJF392	28,388
1300	Eigenbrode, Sanford	Academic Faculty	Professor	GN	F1	100	0.22	87,235	22.00 62.40 15.60	BJX017 BJH361 BJF361	19,192
1301	Zemetra, Robert S.	Academic Faculty	Professor	GN	F1	100	0.27	84,365	27.00 69.35 3.65	BJX017 BJR276 BJD276	22,778
1314	Johnson, James B.	Department Head	Professor	GN	F1	100	0.05	118,810	4.68 56.92 19.20 19.20	BJX017 BJS300 BJE017 BJC017	5,560
1333	Lass, Carol M.	Administrative Asst		F	CL	100	0.20	27,498	19.60 50.40 30.00	BJX017 BJS300 BJC017	5,390

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1342	Meyer, Gerald	Mgr, Greenhouse Faci		K	CL	100	0.05	43,306	5.00	BJX017	2,165
									90.00	BIS225	
									5.00	BIC020	
1345	Strawn, Daniel G.	Academic Faculty	Associate Professor	GN	AF	100	0.10	65,187	10.00	BJX017	6,519
									67.50	BJR336	
									22.50	BJD336	
1354	Willis, Dayna L.	Management Assistant		I	CL	100	0.30	42,931	30.27	BJX017	12,995
									39.73	BJS300	
									30.00	BJC017	
1420	Stark, Jeffrey C.	Division Chair, Plant Professor		GN	F1	100	0.02	102,336	2.00	BJX017	2,047
									68.25	BJH340	
									22.75	BJF340	
									3.50	BJC017	
									3.50	BJE017	
1464	Thill, Donald C.	Research Faculty	Professor	GN	F1	100	0.08	131,477	7.70	BJX017	10,124
									46.52	BJH338	
									25.66	BNBM20	
									9.88	BNXM20	
									6.69	BIS201	
									3.55	BJF338	
1615	Matsuoka, Carolyn E.	Administrative Asst		F	CL	100	0.17	32,614	16.97	BJX017	5,535
									46.77	BJS300	
									36.26	BJC017	
1638	Mahler, Robert L.	Extension Soil Splst Professor		GN	AF	100	0.60	102,398	60.00	BJX017	61,439
									12.00	BJH342	
									10.00	BJE044	
									10.00	BJC044	
									8.00	BJF342	
1957	Bechinski, Edward J.	Coord, Extension Pest Professor		GN	F1	100	0.25	76,107	25.00	BJX017	19,027
									75.00	BJK180	
9154	Vacant	Teaching Assistant		GN	TA	0	0.00	0	100.00	BJX017	0
Total - BJX017			32 positions				7.18	2,176,824			489,001

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1372	Vacant	Department Head		GN	F1	100	0.03	107,619	2.91 BKX019 82.35 BKS400 7.37 BKE019 7.37 BKC019		3,132
1374	Vacant	Academic Faculty		GN	AF	100	0.23	64,834	23.00 BKX019 38.50 BKS300 30.80 BKH370 7.70 BKF370		14,912
1376	Moller, Gregory	Research Faculty	Professor	GN	F1	100	0.27	105,602	27.00 BKX019 69.35 BKH343 3.65 BKF343		28,512
1379	Huber, Kerry C.	Research Faculty	Associate Professor	GN	F1	100	0.40	87,485	40.00 BKX019 48.60 BKH326 11.40 BKF326		34,994
1380	Nindo, Caleb I.	Academic Faculty	Assistant Professor	GN	AF	100	0.30	67,038	30.09 BKX019 56.63 BKH365 13.28 BKF365		20,172
1386	Gleason, Gayle A.	Administrative Asst		G	CL	100	0.31	29,266	31.03 BKX019 51.37 BKS300 17.60 BKC019		9,081
1400	Bohlscheid, Jeff	Academic Faculty	Assistant Professor	GN	AF	100	0.80	64,771	80.00 BKX019 10.00 BKE019 10.00 BKC019		51,817
1665	Unlu, Gulhan	Research Faculty	Associate Professor	GN	AF	100	0.35	80,891	35.00 BKX019 61.75 BKH369 3.25 BKF369		28,312
5140	Bailey, J. F.	EM Tech, Research Ass		EX	EX	100	0.20	54,371	19.55 BKX019 80.45 KBU030		10,630
9155	Vacant	Teaching Assistant		GN	TA	0	0.00	0	100.00 BKX019		0
Total - BKX019			10 positions				2.89	661,877			201,561

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences

01 - Instruction

063 - Family & Consumer Sciences

BLX020 - Family & Consumer Sciences

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0857	Vacant	Academic Faculty		GN	AF	100	1.00	44,013	100.00	BLX020	44,013
0920	Schmiege, Cynthia	Academic Faculty	Associate Professor	GN	AF	100	0.80	55,037	80.00	BLX020	44,029
									20.00	BLS400	
0921	Evenson, Sandra	Academic Faculty	Professor	GN	AF	100	0.83	64,938	83.00	BLX020	53,898
									17.00	BLS300	
0922	Vacant	Dir,Family, Consumer		GN	F1	100	0.27	94,494	27.02	BLX020	25,532
									50.30	BLC005	
									22.68	BLS300	
0923	Branen, Laurel J.	Academic Faculty	Professor	GN	AF	100	0.60	69,597	60.00	BLX020	41,758
									33.30	BLH280	
									3.70	BLF280	
									3.00	BLC005	
0924	Vacant	Academic Faculty		GN	F1	100	0.65	85,654	65.00	BLX020	55,675
									33.25	BLH328	
									1.75	BLF328	
0926	Fletcher, Janice W.	Academic Faculty	Professor	GN	F1	100	0.70	85,675	70.00	BLX020	59,973
									24.57	BLH379	
									3.00	BLC005	
									2.43	BLF379	
0927	Deringer, Nancy	Academic Faculty	Assistant Professor	GN	F1	100	0.78	62,005	78.00	BLX020	48,364
									14.00	BLS300	
									8.00	BLC005	
0928	Miner, Katie R.	Academic Faculty	Senior Instructor	GN	AF	100	0.78	46,405	78.00	BLX020	36,196
									22.00	BLS400	
0935	Safaii-Fabiano, SeAnne J.	Academic Faculty	Assistant Professor	GN	F1	100	0.81	65,000	81.40	BLX020	52,910
									18.60	BLS400	
0936	Planck, Suzanne M.	Mgr,Child Develment	Senior Instructor	GN	AF	100	1.00	44,949	100.00	BLX020	44,949
0941	Rumford, Debra J.	DsktpPblshg/Techncls		G	CL	100	0.45	30,576	45.34	BLX020	13,863
									31.99	BLC005	
									22.67	BLS300	
1664	Price, Elizabeth A.	Academic Faculty	Assistant Professor	GN	F1	100	0.80	56,514	80.00	BLX020	45,211
									18.20	BLH366	
									1.80	BLF366	

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9156	Vacant	Teaching Assistant		GN	TA	0	0.00	0	100.00	BLX020	0
Total - BLX020			14 positions				9.48	804,856			566,371

General Education
Budgeted Salary Report
01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0963	Vacant	Farm Assistant I		E	CL	100	0.25	26,998	25.00 50.00 25.00	BNXM20 BNBM20 BIC020	6,750	
1171	Carson, Cliff D.	Dairy Center Assista		E	CL	100	0.24	22,818	24.05 51.90 24.05	BNXM20 BIS300 BIC020	5,488	
1172	Chamberlin, Jami L.	Dairy Center Assista		E	CL	100	0.24	22,942	24.05 51.90 24.05	BNXM20 BIS300 BIC020	5,518	
1174	Vacant	Sprvsr, Feedmill		H	CL	100	0.23	26,957	22.99 54.02 22.99	BNXM20 BIS500 BIC020	6,197	
1175	Campbell, Jason T.	Assoc Mgr, Beef & Sh		NFE1	EX	100	0.23	34,902	23.25 53.50 23.25	BNXM20 BIS600 BIC020	8,115	
1176	Casebolt, David G.	Mgr, Livestock Feed		NFE2	EX	100	0.15	56,784	15.11 20.93 20.93 20.93 15.11 6.99	BNXM20 BIS600 BIS400 BIS500 BIC020 BIS300	8,580	
1464	Thill, Donald C.	Research Faculty	Professor	GN	F1	100	0.10	131,477	9.88 46.52 25.66 7.70 6.69 3.55	BNXM20 BJH338 BNBM20 BJX017 BIS201 BJF338	12,990	
2020	Peak, Joshua J.	Assoc Mgr, DairyFeed		NFE1	EX	100	0.27	41,038	26.72 45.42 26.73 1.13	BNXM20 BIS300 BIC020 BIY300	10,965	
Total - BNXM20		8 positions						1.71	363,917			64,602

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences
04 - Academic Support
051 - College of Agriculture
BAX225 - Ag Instr Dean Administration

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
0850	Hammel, John E.	Dean		Professor	GN	AD	100	0.20	175,219	20.25	BAX225	35,482
										29.89	BAH225	
										24.94	BAC225	
										24.92	BAE225	
Total - BAX225				1 positions				0.20	175,219			35,482

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences
04 - Academic Support
055A - Ag & Extension Distance Education
BEX050 - Video Network Support Svcs

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8112	Power, Daryl G.	Video Ntwrk Engineer		J	CL	100	0.50	40,768	50.00	BEX050	20,384
									50.00	BEC006	
8172	Mackey, Anita L.	Compressed Video Sch		H	CL	100	0.50	43,805	50.00	BEX050	21,902
									50.00	BEC006	
Total - BEX050			2 positions				1.00	84,573			42,286

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

M004 College of Business & Economics

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
DA -X015	Business - General Instr Support	193,806	77,194	0	0	0	0	0	271,000
DB -X003	Accounting	834,267	280,453	0	0	0	0	0	1,114,720
DC -X004	Business	2,727,244	923,051	0	0	0	0	0	3,650,295
DC -X010	Professional Golf Mgmt (PGM)	75,275	26,130	0	0	0	0	0	101,405
Total - Instruction		3,830,592	1,306,828	0	0	0	0	0	5,137,420

03 Public Service

DE -X013	Ctr for Bus Dev & Entrepreneurship	0	0	0	642	0	0	0	642
Total - Public Service		0	0	0	642	0	0	0	642

04 Academic Support

DA -X001	Bus & Econ Administration	319,405	105,697	0	0	0	0	0	425,102
Total - Academic Support		319,405	105,697	0	0	0	0	0	425,102
Total - College of Business & Economics		4,149,997	1,412,525	0	642	0	0	0	5,563,164

General Education
Detail of FTE and Salary Allocation
July 1, 2009 - June 30, 2010

M004: College of Business & Economics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
DAX015	1.08	90,004	0.17	6,671	0.00	0	2.50	97,131	0.00	0	3.75	193,806
DAX900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
DBX003	9.00	801,757	0.00	0	0.00	0	1.00	32,510	0.00	0	10.00	834,267
DCX004	32.43	2,695,462	0.00	0	0.00	0	1.00	31,782	0.00	0	33.43	2,727,244
DCX010	0.00	0	1.00	75,275	0.00	0	0.00	0	0.00	0	1.00	75,275
01:	42.51	3,587,223	1.17	81,946	0.00	0	4.50	161,423	0.00	0	48.18	3,830,592
<u>04 - Academic Support</u>												
DAX001	1.21	192,432	0.42	35,537	0.00	0	2.00	91,437	0.00	0	3.63	319,405
04:	1.21	192,432	0.42	35,537	0.00	0	2.00	91,437	0.00	0	3.63	319,405
M004:	43.72	3,779,654	1.59	117,483	0.00	0	6.50	252,860	0.00	0	51.81	4,149,998

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M004 - College of Business & Economics
 01 - Instruction
 076 - College of Business & Economics
 DAX015 - Business - General Instr Suppo

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0265	Jeffrey, Justin	Academic Faculty	Assistant Professor	GN	AF	100	0.16	50,003	16.00	DAX015	8,001
									68.00	AIX019	
									16.00	BAX226	
2210	Vacant	Miscellaneous Groups		GN	AF	0	0.00	0	100.00	DAX015	0
2212	Gillespie, Karen L.	College Advising Spl		I	CL	100	1.00	42,453	100.00	DAX015	42,453
2291	Stover, Dana L.	Assistant Dean	Associate Professor	GN	F1	92	0.92	82,003	100.00	DAX015	82,003
2298	Moos, Debra M.	Advising Splst		I	CL	100	1.00	42,453	100.00	DAX015	42,453
2343	Vacant	Administrative Asst		G	CL	50	0.50	12,225	100.00	DAX015	12,225
8002	Kleppen, Jed A.	Web Coord		NFE1	EX	100	0.17	40,019	16.67	DAX015	6,671
									50.00	XG5100	
									16.67	EAY090	
									8.33	HBX002	
									8.33	HBX003	
Total - DAX015			7 positions				3.75	269,156			193,806

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M004 - College of Business & Economics
01 - Instruction
076 - College of Business & Economics
DAX900 - Bus & Econ Salary Reserve

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

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2220	Woolley, Darryl J.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	92,019	100.00	DBX003	92,019
2222	Utzman, Glen G.	Academic Faculty	Associate Professor	GN	AF	100	1.00	62,504	100.00	DBX003	62,504
2223	Wegman, Jerry L.	Academic Faculty	Associate Professor	GN	AF	100	1.00	74,464	100.00	DBX003	74,464
2225	Bradley, Joseph	Academic Faculty	Assistant Professor	GN	AF	100	1.00	95,014	100.00	DBX003	95,014
2226	Kraut, Marla A.	Department Head	Associate Professor	GN	AF	100	1.00	107,931	100.00	DBX003	107,931
2227	Gordon, Teresa P.	Academic Faculty	Professor	GN	AF	100	1.00	116,168	100.00	DBX003	116,168
2229	Hatheway Dial, Karin D.	Academic Faculty	Instructor	GN	AF	100	1.00	46,218	100.00	DBX003	46,218
2230	Porter, Jason C.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	96,866	100.00	DBX003	96,866
2236	Gray, Amber J.	Administrative Asst		G	CL	100	1.00	32,510	100.00	DBX003	32,510
2272	Stone, Robert W.	Academic Faculty	Professor	GN	AF	100	1.00	110,573	100.00	DBX003	110,573
Total - DBX003			10 positions				10.00	834,267			834,267

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2250	Rounds, Mark S.	Academic Faculty	Instructor	GN	AF	100	1.00	46,613	100.00	DCX004	46,613
2251	Rauk, Jan M.	Academic Faculty	Instructor	GN	AF	100	1.00	51,189	100.00	DCX004	51,189
2252	Peterson, Steven S.	Academic Faculty	Instructor	GN	AF	100	1.00	41,891	100.00	DCX004	41,891
2253	Lawrence, John J.	Academic Faculty	Professor	GN	AF	100	1.00	107,515	100.00	DCX004	107,515
2254	Liesz, Thomas J.	Academic Faculty	Instructor	GN	AF	100	1.00	54,101	100.00	DCX004	54,101
2255	McCullough, Michael A.	Academic Faculty	Associate Professor	GN	AF	100	1.00	96,200	100.00	DCX004	96,200
2256	Shook, Steven R.	Academic Faculty	Associate Professor	GN	AF	100	1.00	85,010	100.00	DCX004	85,010
2257	Dacey, Raymond	Academic Faculty	Professor	GN	AF	100	1.00	138,694	100.00	DCX004	138,694
2259	Pendegraft, Norman	Academic Faculty	Professor	GN	AF	100	1.00	98,114	100.00	DCX004	98,114
2260	Connole, Heidi L.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	97,157	100.00	DCX004	97,157
2261	Bailey, Jeffrey J.	Academic Faculty	Professor	GN	AF	100	1.00	113,859	100.00	DCX004	113,859
2262	Eveleth, Dan M.	Academic Faculty	Associate Professor	GN	AF	100	1.00	96,616	100.00	DCX004	96,616
2263	O'Neill, Michele	Academic Faculty	Associate Professor	GN	AF	100	1.00	107,682	100.00	DCX004	107,682
2265	O'Malley, Kathy L.	Academic Faculty	Professor	GN	AF	100	1.00	88,712	100.00	DCX004	88,712
2266	Vacant	Department Head		GN	F1	43	0.43	6,916	100.00	DCX004	6,916
2267	Grieb, Terrance P.	Academic Faculty	Associate Professor	GN	AF	100	1.00	107,682	100.00	DCX004	107,682
2268	Haines, Douglas C.	Department Head	Associate Professor	GN	AF	100	1.00	105,165	100.00	DCX004	105,165
2269	Ahlstrom, Michael L.	Academic Faculty	Instructor	GN	AF	100	1.00	44,366	100.00	DCX004	44,366
2270	Eveleth, Lori B.	Academic Faculty	Associate Professor	GN	AF	100	1.00	101,442	100.00	DCX004	101,442
2273	Chung, Yunhyung	Academic Faculty	Assistant Professor	GN	AF	100	1.00	81,224	100.00	DCX004	81,224
2275	Pettichord, Sharon A.	Administrative Asst		G	CL	100	1.00	31,782	100.00	DCX004	31,782
2277	Lee, Tracie M.	Academic Faculty	Instructor	GN	AF	100	1.00	46,342	100.00	DCX004	46,342

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
2279	Olsen, Brett C.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	92,019	100.00	DCX004	92,019
2280	Metlen, Scott K.	Academic Faculty	Associate Professor	GN	AF	100	1.00	99,008	100.00	DCX004	99,008
2281	Maxam, Clark L.	Academic Faculty	Associate Professor	GN	AF	100	1.00	90,002	100.00	DCX004	90,002
2282	Lovelace, Kathi J.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	80,018	100.00	DCX004	80,018
2283	Sisodiya, Sanjay R.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	85,010	100.00	DCX004	85,010
2290	Stuen, Eric	Academic Faculty	Assistant Professor	GN	AF	100	1.00	70,013	100.00	DCX004	70,013
2293	Miller, Jon R.	Academic Faculty	Professor	GN	AF	100	1.00	106,267	100.00	DCX004	106,267
2294	Coffman, Richard B.	Academic Faculty	Associate Professor	GN	AF	100	1.00	60,320	100.00	DCX004	60,320
2295	Vacant	Academic Faculty		GN	AF	100	1.00	60,008	100.00	DCX004	60,008
2296	Nutting, Andrew W.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	70,013	100.00	DCX004	70,013
2320	Breland, Jacob	Academic Faculty	Assistant Professor	GN	AF	100	1.00	80,018	100.00	DCX004	80,018
2341	Xu, Shenghan	Academic Faculty	Assistant Professor	GN	AF	100	1.00	86,278	100.00	DCX004	86,278
Total - DCX004			34 positions				33.43	2,727,244			2,727,244

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M004 - College of Business & Economics
01 - Instruction
079 - Business
DCX010 - Professional Golf Mgmt (PGM)

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6913	Vacant	Dir, Golf		NFE2	EX	100	1.00	75,275	100.00	DCX010	75,275
Total - DCX010							1.00	75,275			75,275

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
2235	Renfro, Diana L.	Administrative Asst		G	CL	100	1.00	37,773	100.00	DAX001	37,773	
2258	Reyes, Mario G.	Assoc Dean	Professor	GN	AD	100	1.00	157,518	100.00	DAX001	157,518	
2340	Morris, John S.	Dean	Professor	GN	AD	100	0.21	169,811	20.56	DAX001	34,913	
									79.44	DCY008		
2342	Wallace, Cheryl A.	Assistant to the Dea		I	CL	100	1.00	53,664	100.00	DAX001	53,664	
2346	Ford, Chandra Z.	Constitnt SnrDir Dvl		NFE4	EX	85	0.42	71,074	50.00	DAX001	35,537	
									50.00	ZDU149		
9285	Vacant	Miscellaneous Groups		GN	AF	0	0.00	0	100.00	DAX001	0	
9290	Vacant	Miscellaneous Groups		EX	EX	0	0.00	0	100.00	DAX001	0	
9295	Vacant	Teaching Assistant		GN	TA	0	0.00	0	100.00	DAX001	0	
Total - DAX001			8 positions					3.63	489,840			319,405

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

M005 College of Education

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
EA -X003	IA/GA Assistantships	218,974	2,190	0	0	0	0	0	221,164
EA -X004	Student Teacher Supervision	31,562	16,640	20,377	4,133	107,832	0	0	180,544
EA -X010	High Tech Classroom	40,331	17,918	0	0	5,000	0	15,583	78,832
EA -X900	Education Salary Release Reserve	2,954	694	0	0	0	0	0	3,648
EC -X101	ED Off Campus "B,D,E,H,V"	323,959	83,130	35,000	125,000	108,193	0	19,021	694,303
ED -X001	CDHD	44,184	14,603	0	0	0	0	0	58,787
EH -X005	Health, Phys Ed, Rec & Dance	790,756	305,248	5,881	100	5,460	0	1,827	1,109,272
EH -X101	HPERD Off Campus	85,386	32,304	0	0	0	0	0	117,690
ES -X006	CASPEL	561,919	207,686	1,330	100	7,254	0	342	778,631
ES -X101	CASPEL Off Campus	297,434	104,501	0	0	0	0	0	401,935
ET -X002	Curriculum & Instruction	767,216	292,039	5,475	100	9,115	0	996	1,074,941
ET -X030	Reading Initiative-SB1273	121,903	41,261	0	0	4,180	0	0	167,344
ET -X101	Curriculum & Instruction Off Campus	36,840	13,805	0	0	0	0	0	50,645
EV -X009	Adult, Career & Tech Education	511,406	192,303	1,914	100	4,436	0	2,454	712,613
EV -X101	ACTE Off Campus	55,424	21,382	0	0	0	0	0	76,806
Total - Instruction		3,890,248	1,345,704	69,977	129,533	251,470	0	40,223	5,727,155

04 Academic Support

EA -X001	Educational Leadership	377,004	139,521	3,953	90	12,910	0	664	534,142
EA -X101	Educational Leadership Off Campus	111,216	47,405	0	0	0	0	0	158,621
Total - Academic Support		488,220	186,926	3,953	90	12,910	0	664	692,763

05 Libraries

EA -X007	Instructional Media Technology Ctr	34,424	16,645	574	100	1,752	0	3,414	56,909
Total - Libraries		34,424	16,645	574	100	1,752	0	3,414	56,909
Total - College of Education		4,412,892	1,549,275	74,504	129,723	266,132	0	44,301	6,476,827

General Education
Detail of FTE and Salary Allocation
July 1, 2009 - June 30, 2010

M005: College of Education

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
EAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	218,974	0.00	218,974
EAX004	0.61	31,562	0.00	0	0.00	0	0.00	0	0.00	0	0.61	31,562
EAX010	0.00	0	0.00	0	0.00	0	1.00	40,331	0.00	0	1.00	40,331
EAX900	0.00	2,954	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,954
ECX101	0.00	323,959	0.00	0	0.00	0	0.00	0	0.00	0	0.00	323,959
EDX001	0.50	44,184	0.00	0	0.00	0	0.00	0	0.00	0	0.50	44,184
EHX005	12.44	745,968	0.00	0	0.00	0	1.57	44,788	0.00	0	14.01	790,756
EHX101	1.45	85,386	0.00	0	0.00	0	0.00	0	0.00	0	1.45	85,386
ESX006	8.93	561,919	0.00	0	0.00	0	0.00	0	0.00	0	8.93	561,919
ESX101	3.60	282,177	0.00	0	0.00	0	0.50	15,257	0.00	0	4.10	297,434
ETX002	11.61	721,249	0.00	0	0.00	0	1.50	45,967	0.00	0	13.11	767,216
ETX030	2.00	102,939	0.00	0	0.00	0	0.00	0	0.00	18,964	2.00	121,903
ETX101	0.36	29,820	0.00	0	0.00	0	0.25	7,020	0.00	0	0.61	36,840
EVX009	7.41	478,738	0.00	0	0.00	0	1.09	32,668	0.00	0	8.50	511,406
EVX101	0.74	47,186	0.00	0	0.00	0	0.25	8,237	0.00	0	0.99	55,423
01:	49.64	3,458,041	0.00	0	0.00	0	6.17	194,267	0.00	237,938	55.81	3,890,246
<u>04 - Academic Support</u>												
EAX001	1.87	233,577	0.07	4,192	0.00	0	4.00	139,235	0.00	0	5.94	377,004
EAX101	0.52	32,031	0.00	0	0.00	0	2.00	79,186	0.00	0	2.52	111,216
04:	2.39	265,608	0.07	4,192	0.00	0	6.00	218,421	0.00	0	8.46	488,220
<u>05 - Libraries</u>												
EAX007	0.00	0	0.00	0	0.00	0	1.00	34,424	0.00	0	1.00	34,424
05:	0.00	0	0.00	0	0.00	0	1.00	34,424	0.00	0	1.00	34,424
M005:	52.03	3,723,648	0.07	4,192	0.00	0	13.17	447,112	0.00	237,938	65.27	4,412,890

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9395	Vacant	Teaching Assistant		GN	TA	0	0.00	237,938	92.03	EAX003	218,974
									7.97	ETX030	
Total - EAX003			1 positions				0.00	237,938			218,974

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M005 - College of Education
01 - Instruction
101 - College of Education
EAX004 - Student Teacher Supervision

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2650	Greene, Sally	Lecturer	Lecturer	GN	F1	100	0.61	51,563	61.21	EAX004	31,562
									38.79	EAX101	
Total - EAX004			1 positions				0.61	51,563			31,562

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M005 - College of Education
01 - Instruction
101 - College of Education
EAX010 - High Tech Classroom

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2669	Atkinson, Gerald	Computer Support Ass		I	CL	100	1.00	40,331	100.00	EAX010	40,331
Total - EAX010			1 positions				1.00	40,331			40,331

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M005 - College of Education
01 - Instruction
101 - College of Education
EAX900 - Education Salary Release Reser

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2899	Vacant	Miscellaneous Groups		GN	AF	0	0.00	2,954	100.00	EAX900	2,954
Total - EAX900			1 positions				0.00	2,954			2,954

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
2520	Vacant	Miscellaneous Groups		NS	AF	0	0.00	323,959	100.00	ECX101	323,959
Total - ECX101							0.00	323,959			323,959

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M005 - College of Education
01 - Instruction
101D - Ctr on Disabilities & Human Dev
EDX001 - CDHD

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2657	Fodor, Julie A.	Dir, CDHD	Associate Professor	GN	F1	100	0.50	89,045	49.62	EDX001	44,184
									50.38	EAY999	
Total - EDX001			1 positions				0.50	89,045			44,184

General Education
Budgeted Salary Report
01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2530	Paul, David R.	Academic Faculty	Assistant Professor	GN	AF	100	0.19	55,682	19.43 80.57	EHX005 EHX101	10,819
2531	Vacant	Academic Faculty		GN	AF	100	1.00	20,575	100.00	EHX005	20,575
2533	Johnston, Kevin M.	Academic Faculty	Senior Instructor	GN	AF	100	1.00	45,885	100.00	EHX005	45,885
2535	Scruggs, Philip W.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	62,005	100.00	EHX005	62,005
2536	Burton, Damon	Academic Faculty	Professor	GN	AF	100	1.00	71,406	100.00	EHX005	71,406
2537	Stoll, Sharon K.	Academic Faculty	Professor	GN	AF	100	1.00	83,491	100.00	EHX005	83,491
2538	Vacant	Academic Faculty		GN	AF	54	0.54	32,123	100.00	EHX005	32,123
2539	Goc Karp, Grace G.	Academic Faculty	Professor	GN	AF	100	1.00	74,069	100.00	EHX005	74,069
2540	Vacant	Academic Faculty		GN	AF	100	1.00	58,614	100.00	EHX005	58,614
2541	Browder, Kathy D.	Chair	Associate Professor	GN	F1	100	0.81	92,726	80.51 19.49	EHX005 EHX101	74,654
2542	Vacant	Academic Faculty		GN	AF	100	1.00	49,566	100.00	EHX005	49,566
2543	Dickin, Douglas C.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	56,264	100.00	EHX005	56,264
2544	Halloran, Gregory	Academic Faculty	Associate Professor	GN	AF	100	1.00	53,747	100.00	EHX005	53,747
2546	Nasypany, Alan M.	Academic Faculty	Senior Instructor	GN	AF	100	0.55	49,483	54.63 45.37	EHX005 EHX101	27,033
2550	Dinwiddie, Judith A.	Administrative Asst		G	CL	100	1.00	27,040	100.00	EHX005	27,040
2551	Williams, Cody L.	Tech, Financial		G	CL	100	0.57	30,909	57.42 28.20 14.38	EHX005 EHY019 EHY001	17,748
6153	Seegmiller, Jeffrey G.	Academic Faculty	Assistant Professor	GN	AF	100	0.36	72,155	35.64 64.36	EHX005 CWG001	25,716
Total - EHX005			17 positions				14.01	935,741			790,756

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2530	Paul, David R.	Academic Faculty	Assistant Professor	GN	AF	100	0.81	55,682	80.57 19.43	EHX101 EHX005	44,863
2541	Browder, Kathy D.	Chair	Associate Professor	GN	F1	100	0.19	92,726	19.49 80.51	EHX101 EHX005	18,072
2546	Nasypany, Alan M.	Academic Faculty	Senior Instructor	GN	AF	100	0.45	49,483	45.37 54.63	EHX101 EHX005	22,451
Total - EHX101			3 positions				1.45	197,891			85,386

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M005 - College of Education
01 - Instruction
104 - CASPEL
ESX006 - CASPEL

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2510	Joki, Russell A.	Chair	Professor	GN	F1	100	0.15	113,714	15.28 84.72	ESX006 ESX101	17,375
2570	Vacant	Academic Faculty		GN	AF	100	0.71	69,846	70.70 29.30	ESX006 ESX101	49,381
2572	Duvall, Steven F.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	59,634	100.00	ESX006	59,634
2573	Taylor, Linda D.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	54,517	100.00	ESX006	54,517
2574	Gardiner, Mary E.	Academic Faculty	Professor	GN	AF	100	0.27	82,326	27.10 72.90	ESX006 ESX101	22,310
2601	Johnson, Michael J.	Academic Faculty	Assistant Professor	GN	AF	100	0.80	65,395	80.49 19.51	ESX006 ESX101	52,637
2603	Wattam, Donald K.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	57,928	100.00	ESX006	57,928
2604	Keeler, Carolyn M.	Academic Faculty	Professor	GN	AF	100	0.79	81,037	79.07 20.93	ESX006 ESX101	64,076
2651	McConnell, Melissa	Academic Faculty	Assistant Professor	GN	AF	100	1.00	49,608	100.00	ESX006	49,608
2652	Jentsch, Teresa S.	Lecturer	Lecturer	GN	AF	100	1.00	45,822	100.00	ESX006	45,822
2671	Vacant	Academic Faculty		GN	F1	50	0.50	47,653	100.00	ESX006	47,653
2711	Vacant	Academic Faculty		GN	AF	100	0.70	58,415	70.15 29.85	ESX006 ESX101	40,978
Total - ESX006			12 positions				8.93	785,895			561,919

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M005 - College of Education
01 - Instruction
104 - CASPEL
ESX101 - CASPEL Off Campus

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0715	Tsao, Ling-Ling	Academic Faculty	Assistant Professor	GN	AF	100	0.02	62,005	2.42	ESX101	1,501
									95.16	BAX001	
									2.42	BLN210	
2510	Joki, Russell A.	Chair	Professor	GN	F1	100	0.85	113,714	84.72	ESX101	96,338
									15.28	ESX006	
2570	Vacant	Academic Faculty		GN	AF	100	0.29	69,846	29.30	ESX101	20,465
									70.70	ESX006	
2574	Gardiner, Mary E.	Academic Faculty	Professor	GN	AF	100	0.73	82,326	72.90	ESX101	60,016
									27.10	ESX006	
2601	Johnson, Michael J.	Academic Faculty	Assistant Professor	GN	AF	100	0.20	65,395	19.51	ESX101	12,759
									80.49	ESX006	
2604	Keeler, Carolyn M.	Academic Faculty	Professor	GN	AF	100	0.21	81,037	20.93	ESX101	16,961
									79.07	ESX006	
2611	Weitz, Michelle S.	Administrative Asst		G	CL	100	0.25	32,947	25.00	ESX101	8,237
									50.00	EAX101	
									25.00	EVX101	
2653	Jain, Sachin	Academic Faculty	Assistant Professor	GN	AF	100	1.00	56,701	100.00	ESX101	56,701
2656	Vacant	Administrative Asst		G	CL	100	0.25	28,080	25.00	ESX101	7,020
									50.00	EAX101	
									25.00	ETX101	
2711	Vacant	Academic Faculty		GN	AF	100	0.30	58,415	29.85	ESX101	17,437
									70.15	ESX006	
Total - ESX101			10 positions				4.10	650,466			297,434

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2670	Gathercoal, Paul H.	Chair	Professor	GN	F1	100	0.90	95,014	90.28 9.72	ETX002 ETX101	85,779
2672	Mowrer-Reynolds, Elizabeth L.	Academic Faculty	Associate Professor	GN	AF	100	1.00	59,259	100.00	ETX002	59,259
2674	Johnson, Georgia	Academic Faculty	Associate Professor	GN	AF	100	1.00	57,179	100.00	ETX002	57,179
2675	Davis, John C.	Academic Faculty	Associate Professor	GN	AF	100	1.00	64,688	100.00	ETX002	64,688
2676	Vacant	Academic Faculty		GN	AF	50	0.50	25,001	100.00	ETX002	25,001
2678	McConnell, Rodney K.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	52,437	100.00	ETX002	52,437
2679	Pollard, Richard R.	Academic Faculty	Professor	GN	AF	100	0.74	79,602	74.14 25.86	ETX002 ETX101	59,017
2680	Major, Cherie R.	Academic Faculty	Professor	GN	AF	100	1.00	80,475	100.00	ETX002	80,475
2681	Adams, Anne E.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	54,018	100.00	ETX002	54,018
2683	Pegg, Jerine	Academic Faculty	Assistant Professor	GN	AF	100	1.00	52,395	100.00	ETX002	52,395
2684	Guilfoyle, Karen	Academic Faculty	Associate Professor	GN	AF	100	1.00	58,469	100.00	ETX002	58,469
2685	Saul, Melissa S.	Academic Faculty	Senior Instructor	GN	AF	100	1.00	46,384	100.00	ETX002	46,384
2686	Machlis, Sally A.	Academic Faculty	Associate Professor	GN	AF	100	0.47	55,848	46.82 53.18	ETX002 JCX003	26,148
2690	Chavez, Andrea	Dept Advisor, Underg		H	CL	100	1.00	33,487	100.00	ETX002	33,487
2691	Headtke, Valerie M.	Tech, Financial		G	CL	50	0.50	12,480	100.00	ETX002	12,480
Total - ETX002			15 positions				13.11	826,736			767,216

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2673	Han, Keonghee T.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	51,542	100.00	ETX030	51,542
2696	Duvall, Emily	Academic Faculty	Assistant Professor	GN	AF	100	1.00	51,397	100.00	ETX030	51,397
9395	Vacant	Teaching Assistant		GN	TA	0	0.00	237,938	7.97	ETX030	18,964
									92.03	EAX003	
Total - ETX030			3 positions				2.00	340,877			121,903

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M005 - College of Education
 01 - Instruction
 102 - Dept of Curriculum & Instruction
 ETX101 - Curriculum & Instruction Off C

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2656	Vacant	Administrative Asst		G	CL	100	0.25	28,080	25.00	ETX101	7,020
									50.00	EAX101	
									25.00	ESX101	
2670	Gathercoal, Paul H.	Chair	Professor	GN	F1	100	0.10	95,014	9.72	ETX101	9,235
									90.28	ETX002	
2679	Pollard, Richard R.	Academic Faculty	Professor	GN	AF	100	0.26	79,602	25.86	ETX101	20,585
									74.14	ETX002	
Total - ETX101			3 positions				0.61	202,696			36,840

General Education
Budgeted Salary Report
01-JUL-2009 through 30-JUN-2010

M005 - College of Education
01 - Instruction
107 - Adult, Career, & Tech Education
EVX009 - Adult, Career & Tech Education

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2600	Vacant	Academic Faculty		GN	AF	50	0.35	37,137	70.53 29.47	EVX009 EVX101	26,193
2630	Vacant	Academic Faculty		GN	AF	100	0.73	56,329	72.84 27.16	EVX009 EAY999	41,030
2655	Vacant	Administrative Asst		G	CL	100	0.59	29,370	59.14 40.86	EVX009 EAY999	17,369
2710	Vacant	Academic Faculty		GN	AF	100	1.00	80,766	100.00	EVX009	80,766
2712	Gagel, Charles W.	Chair	Associate Professor	GN	F1	100	0.52	87,818	52.14 47.86	EVX009 EAY999	45,788
2713	Kitchel, Allen	Academic Faculty	Assistant Professor	GN	AF	100	0.74	50,809	74.15 25.85	EVX009 EAY999	37,675
2714	Biller, Ernest F.	Academic Faculty	Associate Professor	GN	AF	100	0.72	57,013	71.51 28.49	EVX009 EAY999	40,770
2715	Yopp, Martha C.	Academic Faculty	Professor	GN	AF	100	1.00	68,182	100.00	EVX009	68,182
2720	Gregson, James A.	Academic Faculty	Professor	GN	AF	100	0.54	79,934	53.96 29.69 16.35	EVX009 EAY999 EVX101	43,133
2741	Williams, Kathy J.	Tech Rcds Splst 2		G	CL	100	0.50	30,597	50.00 50.00	EVX009 EAY999	15,298
2810	Kroth, Michael S.	Academic Faculty	Assistant Professor	GN	AF	100	0.57	53,789	56.92 43.08	EVX009 EVX101	30,617
2812	Cannon, John G.	Academic Faculty	Assistant Professor	GN	AF	100	0.57	52,000	56.93 43.07	EVX009 EAY999	29,604
2814	Holyoke, Laura B.	Academic Faculty	Assistant Professor	GN	AF	100	0.67	52,312	66.87 33.13	EVX009 EAY999	34,981
Total - EVX009			13 positions				8.50	736,056			511,406

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M005 - College of Education
 01 - Instruction
 107 - Adult, Career, & Tech Education
 EVX101 - ACTE Off Campus

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2600	Vacant	Academic Faculty		GN	AF	50	0.15	37,137	29.47	EVX101	10,944
									70.53	EVX009	
2611	Weitz, Michelle S.	Administrative Asst		G	CL	100	0.25	32,947	25.00	EVX101	8,237
									50.00	EAX101	
									25.00	ESX101	
2720	Gregson, James A.	Academic Faculty	Professor	GN	AF	100	0.16	79,934	16.35	EVX101	13,069
									53.96	EVX009	
									29.69	EAY999	
2810	Kroth, Michael S.	Academic Faculty	Assistant Professor	GN	AF	100	0.43	53,789	43.08	EVX101	23,172
									56.92	EVX009	
Total - EVX101			4 positions				0.99	203,807			55,423

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
									Salary	% time	Orgn	
2740	Rowland, Paul M.	Dean		Professor	GN	AD	100	1.00	152,859	100.00	EAX001	152,859
2742	Clark, Maggie R.	Management Assistant			I	CL	100	1.00	35,776	100.00	EAX001	35,776
2745	Bowersox, Lauren C.	Management Assistant			I	CL	100	1.00	35,838	100.00	EAX001	35,838
2747	Eberhardt, Patricia	Administrative Asst			G	CL	100	1.00	27,040	100.00	EAX001	27,040
2748	McMurtry, Jerry R.	Assoc Dean		Associate Professor	GN	AD	100	0.87	92,747	87.03	EAX001	80,718
										12.97	EAX101	
2749	Randal, Christina D.	Dir, Development			NFE3	EX	100	0.07	62,005	6.76	EAX001	4,192
										50.00	ZDU149	
										43.24	EAN275	
2811	Morrison, Nancy C.	Budget Splst			I	CL	100	1.00	40,581	100.00	EAX001	40,581
9385	Vacant	Miscellaneous Groups			GN	AF	0	0.00	0	100.00	EAX001	0
9390	Vacant	Miscellaneous Groups			EX	EX	0	0.00	0	100.00	EAX001	0
Total - EAX001				9 positions				5.94	446,846			377,004

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
2610	Sharp, Jody		Off-Campus Prgm Coor		J	CL	100	1.00	48,672	100.00	EAX101	48,672
2611	Weitz, Michelle S.		Administrative Asst		G	CL	100	0.50	32,947	50.00	EAX101	16,474
										25.00	EVX101	
										25.00	ESX101	
2650	Greene, Sally		Lecturer	Lecturer	GN	F1	100	0.39	51,563	38.79	EAX101	20,001
										61.21	EAX004	
2656	Vacant		Administrative Asst		G	CL	100	0.50	28,080	50.00	EAX101	14,040
										25.00	ETX101	
										25.00	ESX101	
2748	McMurtry, Jerry R.		Assoc Dean	Associate Professor	GN	AD	100	0.13	92,747	12.97	EAX101	12,029
										87.03	EAX001	
Total - EAX101				5 positions				2.52	254,010			111,216

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>\$ time</u>	<u>Orgn</u>	
2766	Bonner, Lori D.	Library Assistant 2		G	CL	100	1.00	34,424	100.00	EAX007	34,424
<u>Total - EAX007</u>			1 positions				<u>1.00</u>	<u>34,424</u>			<u>34,424</u>

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

M006 College of Engineering

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
FA -X015	Engineering - General Instr Support	138,694	42,974	0	0	34,950	65,005	0	281,623
FA -X039	Engineering CAD Laboratory	62,026	24,090	5,368	0	65,241	0	0	156,725
FA -X900	Engr Salary Release Reserves	43,810	10,295	0	0	45,126	2,542	0	101,773
FB -X002	Chemical Engineering	738,798	245,865	15,000	0	2,634	0	2,500	1,004,797
FC -X003	Civil Engineering	1,057,997	345,579	8,896	2,600	16,000	0	3,500	1,434,572
FD -X004	Electrical & Computer Engineering	1,488,879	479,673	22,000	1,000	12,228	0	2,000	2,005,780
FE -X005	Mechanical Engineering	1,107,314	361,794	10,500	0	18,000	0	7,964	1,505,572
FF -X006	Computer Science	986,527	303,806	0	0	19,556	0	5,000	1,314,889
FH -X008	Engineering Outreach	171,532	54,911	0	0	6,824	0	0	233,267
FH -X126	Engr Outreach-Off Campus "G"	69,666	30,234	25,000	10,000	104,795	7,560	30,745	278,000
FK -X008	Boise Engr Off Campus Cr "Q"	0	0	0	0	25,000	0	0	25,000
FK -X097	Engineering Graduate Program	195,273	65,301	0	0	12,095	0	3,000	275,669
FL -X008	Boise CER Off Campus Cr	0	0	0	0	10,000	0	0	10,000
IC -X003	Materials, Science & Engr	225,555	79,507	5,908	800	3,500	0	1,500	316,770
Total - Instruction		6,286,071	2,044,029	92,672	14,400	375,949	75,107	56,209	8,944,437

02 Research

FI -X001	Engr Experiment Station	0	3	15	4,500	1,000	0	0	5,518
FI -X002	Chemical Experiment Station	143,286	46,248	0	0	0	0	0	189,534
FI -X003	Civil Experiment Station	250,159	83,685	0	0	0	0	0	333,844
FI -X004	ECE Experiment Station	333,861	107,828	0	0	0	0	0	441,689
FI -X005	Mechanical Experiment Station	260,101	86,444	0	0	0	0	0	346,545
FI -X006	Computer Sci Experiment Station	233,955	74,813	0	0	0	0	0	308,768
FI -X097	Boise Experiment Station	44,585	14,697	0	0	0	0	0	59,282
FI -X228	MSE Experiment Station	51,085	16,225	0	0	0	0	0	67,310
FL -X001	Ctr for Ecohydraulics Research	273,122	87,964	16,775	0	12,308	0	0	390,169
Total - Research		1,590,154	517,907	16,790	4,500	13,308	0	0	2,142,659

04 Academic Support

FA -X001	Engineering Administration	455,794	154,510	8,266	9,000	33,150	8,876	4,400	673,996
Total - Academic Support		455,794	154,510	8,266	9,000	33,150	8,876	4,400	673,996
Total - College of Engineering		8,332,019	2,716,446	117,728	27,900	422,407	83,983	60,609	11,761,092

General Education
Detail of FTE and Salary Allocation
July 1, 2009 - June 30, 2010

M006: College of Engineering

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
FAX015	1.23	138,694	0.00	0	0.00	0	0.00	0	0.00	0	1.23	138,694
FAX039	0.00	0	1.00	62,026	0.00	0	0.00	0	0.00	0	1.00	62,026
FAX900	0.00	43,810	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43,810
FBX002	5.43	534,066	1.00	51,813	0.00	0	3.00	106,954	0.00	45,966	9.43	738,798
FCX003	10.51	906,726	0.00	0	0.00	0	2.40	89,984	0.00	61,287	12.91	1,057,997
FDX004	11.99	1,229,803	1.00	63,378	0.00	0	3.50	134,410	0.00	61,289	16.49	1,488,879
FEX005	9.42	870,494	2.00	105,851	0.00	0	2.00	69,680	0.00	61,289	13.42	1,107,314
FFX006	7.57	785,944	1.00	56,077	0.00	0	2.00	67,891	0.00	76,614	10.57	986,527
FHX008	0.85	114,696	0.83	54,775	0.00	0	0.04	2,061	0.00	0	1.73	171,532
FHX126	0.00	0	1.05	69,666	0.00	0	0.00	0	0.00	0	1.05	69,666
FKX097	1.42	158,748	0.00	0	0.00	0	0.87	36,525	0.00	0	2.30	195,273
ICX003	2.00	191,547	0.00	0	0.00	0	1.00	34,008	0.00	0	3.00	225,555
01:	50.44	4,974,528	7.88	463,585	0.00	0	14.82	541,512	0.00	306,446	73.13	6,286,071
<u>02 - Research</u>												
FIX002	1.49	143,286	0.00	0	0.00	0	0.00	0	0.00	0	1.49	143,286
FIX003	2.95	250,159	0.00	0	0.00	0	0.00	0	0.00	0	2.95	250,159
FIX004	3.48	333,861	0.00	0	0.00	0	0.00	0	0.00	0	3.48	333,861
FIX005	3.00	260,101	0.00	0	0.00	0	0.00	0	0.00	0	3.00	260,101
FIX006	2.35	233,955	0.00	0	0.00	0	0.00	0	0.00	0	2.35	233,955
FIX097	0.50	44,585	0.00	0	0.00	0	0.00	0	0.00	0	0.50	44,585
FIX228	0.50	51,085	0.00	0	0.00	0	0.00	0	0.00	0	0.50	51,085
FLX001	2.42	273,122	0.00	0	0.00	0	0.00	0	0.00	0	2.42	273,122
02:	16.69	1,590,153	0.00	0	0.00	0	0.00	0	0.00	0	16.69	1,590,153
<u>04 - Academic Support</u>												
FAX001	1.00	230,842	1.50	115,523	0.00	0	3.00	109,429	0.00	0	5.50	455,794
04:	1.00	230,842	1.50	115,523	0.00	0	3.00	109,429	0.00	0	5.50	455,794
M006:	68.13	6,795,523	9.38	579,108	0.00	0	17.82	650,941	0.00	306,446	95.32	8,332,018
U1:	68.13	6,795,523	9.38	579,108	0.00	0	17.82	650,941	0.00	306,446	95.32	8,332,018

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
3232	Vacant	Assoc Dean		GN	AD	42	0.42	61,901	100.00	FAX015	61,901	
4552	Blackketter, Donald M.	Academic Faculty	Professor	GN	AF	100	0.81	94,994	80.84	FAX015	76,793	
								19.16		FEY350		
Total - FAX015							2 positions	1.23	156,894			138,694

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

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

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
3599	Vacant	Miscellaneous Groups		GN	AF	0	0.00	43,810	100.00	FAX900	43,810	
Total - FAX900							1 positions	0.00	43,810			43,810

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2940	Admassu, Wudneh	Chair	Professor	GN	F1	92	0.78	138,507	85.00 15.00	FBX002 FIX002	117,731
2941	Park, Jin Y.	Academic Faculty	Professor	GN	AF	100	0.85	82,659	85.00 15.00	FBX002 FIX002	70,260
2942	Edwards, Louis L.	Academic Faculty	Professor	GN	AF	100	0.75	111,301	75.00 25.00	FBX002 FIX002	83,476
2944	Drown, David C.	Academic Faculty	Associate Professor	GN	AF	100	0.80	78,707	80.00 20.00	FBX002 FIX002	62,966
2945	Aston, David E.	Academic Faculty	Associate Professor	GN	AF	100	0.75	87,381	75.00 25.00	FBX002 FIX002	65,536
2949	Thomas, Aaron	Academic Faculty	Associate Professor	GN	AF	100	0.75	86,154	75.00 25.00	FBX002 FIX002	64,615
2960	Cornwall, Charles E.	Scientific Instrumen		J	CL	100	1.00	48,547	100.00	FBX002	48,547
2961	Bergman, Gail A.	Administrative Asst		H	CL	100	1.00	34,112	100.00	FBX002	34,112
2962	Rattey, Jo A.	Office Splst 2		E	CL	100	1.00	24,294	100.00	FBX002	24,294
3074	Edwards, Dean B.	Academic Faculty	Professor	GN	AF	100	0.75	92,643	75.00 25.00	FBX002 FIX002	69,482
3237	MacPherson, David C.	Rsrch/Instructionl A		NFE1	EX	100	1.00	51,813	100.00	FBX002	51,813
9492	Vacant	Teaching Assistant		GN	TA	0	0.00	45,966	100.00	FBX002	45,966
Total - FBX002			12 positions				9.43	882,084			738,798

General Education
Budgeted Salary Report
01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1124	Allen, Richard G.	Research Faculty	Professor	GN	F1	100	0.27	109,491	26.54	FCX003	29,059
									26.54	FIX003	
									25.44	BFH300	
									13.00	BFC003	
									8.48	BFF300	
2981	Bayomy, Fouad M.	Academic Faculty	Professor	GN	AF	100	0.75	97,011	75.00	FCX003	72,758
									25.00	FIX003	
2982	Lowry, Michael	Academic Faculty	Assistant Professor	GN	AF	100	0.00	72,010	0.01	FCX003	7
									99.99	FA5001	
2983	Coats, Erik R.	Academic Faculty	Assistant Professor	GN	AF	100	0.75	69,368	75.00	FCX003	52,026
									25.00	FIX003	
2984	Weaver, Thomas J.	Academic Faculty	Assistant Professor	GN	AF	100	0.75	66,040	75.00	FCX003	49,530
									25.00	FIX003	
2986	Fiedler, Fritz R.	Academic Faculty	Associate Professor	GN	AF	100	0.75	76,960	75.00	FCX003	57,720
									25.00	FIX003	
2988	Schmeckpeper, Edwin R.	Academic Faculty	Associate Professor	GN	AF	100	0.80	79,851	80.00	FCX003	63,881
									20.00	FIX003	
2989	Sharma, Sunil	Academic Faculty	Professor	GN	AF	100	1.00	88,379	100.00	FCX003	88,379
2990	Liou, Chyr P.	Academic Faculty	Professor	GN	AF	100	0.75	89,274	75.00	FCX003	66,955
									25.00	FIX003	
2991	Parks, Donald L.	Tech, Enginrg, Wd Pr		H	CL	100	1.00	40,726	100.00	FCX003	40,726
2993	Nielsen, Richard J.	Chair	Associate Professor	GN	F1	92	0.69	119,995	75.00	FCX003	89,996
									25.00	FIX003	
2994	Abdel-Rahim, Ahmed	Academic Faculty	Associate Professor	GN	AF	100	0.75	75,109	75.00	FCX003	56,332
									25.00	FIX003	
2996	Dixon, Michael P.	Academic Faculty	Associate Professor	GN	AF	100	0.75	72,946	75.00	FCX003	54,709
									25.00	FIX003	
3001	Strong, Phyllis J.	Office Splst 2		E	CL	40	0.40	11,214	100.00	FCX003	11,214
3002	Noble, Tamara L.	Administrative Asst		H	CL	100	1.00	38,043	100.00	FCX003	38,043

General Education
 Budgeted Salary Report
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M006 - College of Engineering
01 - Instruction
128 - Civil Engineering
FCX003 - Civil Engineering

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3122	Kyte, Michael	Academic Faculty	Professor	GN	AF	100	1.00	110,011	100.00	FCX003	110,011
4557	Jung, S. J.	Academic Faculty	Professor	GN	AF	100	0.75	76,378	75.00	FCX003	57,283
									25.00	FIX003	
4583	Miller, Stanley M.	Academic Faculty	Professor	GN	AF	100	0.75	77,438	75.00	FCX003	58,079
									25.00	FIX003	
9493	Vacant	Teaching Assistant		GN	TA	0	0.00	61,287	100.00	FCX003	61,287
Total - FCX003							19 positions	12.91	1,431,531		1,057,997

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3020	Donohoe, Gregory W.	Academic Faculty	Associate Professor	GN	AF	100	0.75	97,386	75.00 25.00	FDX004 FIX004	73,039
3021	Wall, Richard	Academic Faculty	Professor	GN	AF	100	0.75	93,662	75.00 25.00	FDX004 FIX004	70,247
3022	Egolf, David P.	Academic Faculty	Professor	GN	AF	100	0.75	88,317	75.00 25.00	FDX004 FIX004	66,238
3023	Sullivan, Dennis M.	Academic Faculty	Professor	GN	AF	100	0.75	90,314	75.00 25.00	FDX004 FIX004	67,735
3024	Johnson, Brian K.	Chair	Professor	GN	F1	92	0.69	128,794	75.00 25.00	FDX004 FIX004	96,595
3026	Hess, Herbert L.	Academic Faculty	Professor	GN	AF	100	0.75	96,096	75.00 25.00	FDX004 FIX004	72,072
3027	Barlow, Fred D.	Academic Faculty	Associate Professor	GN	AF	100	0.75	104,832	75.00 25.00	FDX004 FIX004	78,624
3029	Noren, Kenneth V.	Academic Faculty	Associate Professor	GN	AF	100	0.75	82,451	75.00 25.00	FDX004 FIX004	61,838
3030	Atkinson, David	Academic Faculty	Professor	GN	AF	100	0.75	95,930	75.00 25.00	FDX004 FIX004	71,947
3031	Law, Joseph D.	Academic Faculty	Associate Professor	GN	AF	100	0.75	84,406	75.00 25.00	FDX004 FIX004	63,305
3032	Frenzel, James F.	Academic Faculty	Associate Professor	GN	AF	100	0.75	83,554	75.00 25.00	FDX004 FIX004	62,665
3033	Wells, Richard B.	Academic Faculty	Professor	GN	AF	100	0.75	90,750	75.00 25.00	FDX004 FIX004	68,063
3034	Frenzel, Karen	Academic Faculty	Assistant Professor	GN	AF	55	0.55	43,552	100.00	FDX004	43,552
3035	Young, Jeffrey L.	Academic Faculty	Professor	GN	AF	100	0.75	101,795	75.00 25.00	FDX004 FIX004	76,346
3040	Jacksha, John A.	Assoc Engineer		EX	EX	100	1.00	63,378	100.00	FDX004	63,378

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
3050	Beasley, Kenneth L.	Tech, Enginrg, Wd Pr		H	CL	50	0.50	20,114	100.00	FDX004	20,114
3051	Klemesrud, Greg A.	Electronics Splst		H	CL	100	1.00	47,050	100.00	FDX004	47,050
3052	Furedy, Arleen K.	Administrative Asst		G	CL	100	1.00	30,181	100.00	FDX004	30,181
3053	Wilk, Dorota	Administrative Asst		H	CL	100	1.00	37,066	100.00	FDX004	37,066
3073	Ay, Suat U.	Academic Faculty	Assistant Professor	GN	AF	100	0.75	97,157	75.00	FDX004	72,868
									25.00	FIX004	
5025	Elshabini, Aicha	Academic Faculty	Professor	GN	AF	100	1.00	184,668	100.00	FDX004	184,668
9494	Vacant	Teaching Assistant		GN	TA	0	0.00	61,289	100.00	FDX004	61,289
Total - FDX004			22 positions				16.49	1,822,740			1,488,879

General Education
Budgeted Salary Report
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M006 - College of Engineering
01 - Instruction
130 - Mechanical Engineering
FEX005 - Mechanical Engineering

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3070	Penoncello, Steven	Academic Faculty	Professor	GN	AF	100	0.75	99,320	75.00 25.00	FEX005 FIX005	74,490
3072	Odom, Edwin	Academic Faculty	Professor	GN	AF	100	0.75	90,293	75.00 25.00	FEX005 FIX005	67,720
3075	Rink, Karl K.	Academic Faculty	Associate Professor	GN	AF	100	0.75	78,624	75.00 25.00	FEX005 FIX005	58,968
3076	Beyerlein, Steven	Academic Faculty	Professor	GN	AF	100	0.75	93,330	75.00 25.00	FEX005 FIX005	69,997
3078	Potirniche, Gabriel	Academic Faculty	Assistant Professor	GN	AF	100	0.80	77,064	80.00 20.00	FEX005 FIX005	61,651
3079	Elger, Donald F.	Academic Faculty	Professor	GN	AF	100	0.50	89,960	50.00 50.00	FEX005 FIX005	44,980
3081	Crepeau, John C.	Chair	Professor	GN	F1	92	0.92	130,000	100.00	FEX005	130,000
3082	Budwig, Ralph S.	Academic Faculty	Professor	GN	AF	100	0.50	93,704	50.00 50.00	FEX005 FLX001	46,852
3083	Stephens, Robert R.	Academic Faculty	Professor	GN	AF	100	0.75	87,859	75.00 25.00	FEX005 FIX005	65,894
3084	DenBraven, Karen R.	Academic Faculty	Professor	GN	AF	100	0.75	92,019	75.00 25.00	FEX005 FIX005	69,014
3086	Anderson, Michael J.	Academic Faculty	Professor	GN	AF	100	0.80	92,352	80.00 20.00	FEX005 FIX005	73,882
3090	Plummer, Donald J.	Assoc Engineer		EX	EX	100	1.00	48,006	100.00	FEX005	48,006
3091	Porter, Clarence S.	Machine Shop Mgr		NFE1	EX	100	1.00	57,845	100.00	FEX005	57,845
3092	Steiner, Molly M.	Administrative Asst		H	CL	100	1.00	40,456	100.00	FEX005	40,456
3093	Schoenberg, Becky A.	Administrative Asst		G	CL	100	1.00	29,224	100.00	FEX005	29,224
3191	McCormack, Jay P.	Academic Faculty	Assistant Professor	GN	AF	100	0.75	76,461	75.00 25.00	FEX005 FIX005	57,346

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3230	Wolbrecht, Eric T.	Academic Faculty	Assistant Professor	GN	AF	100	0.65	76,461	65.00	FEX005	49,700
									35.00	FIX005	
9495	Vacant	Teaching Assistant		GN	TA	0	0.00	61,289	100.00	FEX005	61,289
Total - FEX005			18 positions				13.42	1,414,267			1,107,314

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
3110	Hiro moto, Robert	Academic Faculty	Professor	GN	AF	100	0.75	128,773	75.00	FFX006	96,580
									25.00	FIX006	
3111	Soule, Terence	Academic Faculty	Associate Professor	GN	AF	100	0.70	87,318	70.00	FFX006	61,123
									30.00	FIX006	
3113	Alves-Foss, James	Academic Faculty	Professor	GN	AF	100	0.65	111,114	65.00	FFX006	72,224
									35.00	FIX006	
3114	Vacant	Chair		GN	F1	92	0.92	156,845	100.00	FFX006	156,845
3115	Krings, Axel W.	Academic Faculty	Professor	GN	AF	100	0.75	106,247	75.00	FFX006	79,685
									25.00	FIX006	
3117	Heckendorn, Robert B.	Academic Faculty	Associate Professor	GN	AF	100	0.70	82,971	70.00	FFX006	58,080
									30.00	FIX006	
3119	Jeffery, Clinton L.	Academic Faculty	Associate Professor	GN	AF	100	0.65	81,723	65.00	FFX006	53,120
									35.00	FIX006	
3127	Bolden, Bruce M.	Academic Faculty	Senior Instructor	GN	AF	100	1.00	61,256	100.00	FFX006	61,256
3130	Hughes, Lawrence	Computer System Admin		NFE2	EX	100	1.00	56,077	100.00	FFX006	56,077
3135	Zucco-Gatlin, Karen K.	Administrative Asst		G	CL	100	1.00	28,122	100.00	FFX006	28,122
3136	Zenner, Rhonda	Administrative Asst		H	CL	100	1.00	39,770	100.00	FFX006	39,770
3233	Oman, Paul W.	Academic Faculty	Professor	GN	AF	100	0.70	114,150	70.00	FFX006	79,905
									30.00	FIX006	
3261	Rinker, Robert E.	Academic Faculty	Associate Professor	GN	AF	100	0.75	89,502	75.00	FFX006	67,127
									25.00	FIX006	
9499	Vacant	Teaching Assistant		GN	TA	0	0.00	76,614	100.00	FFX006	76,614
Total - FFX006			14 positions				10.57	1,220,482			986,527

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3150	Willis, Barry	Assoc VP Educatnl Ou	Professor	GN	AD	100	0.85	134,430	85.32	FHX008	114,696
									10.65	FHY009	
									4.03	MDX295	
3151	Gaffney, Terri	Mgr, Acad Spprt/Admi		EX	EX	88	0.37	66,284	42.47	FHX008	28,151
									57.53	FHX126	
3155	Kimberling, Jeffrey M.	Broadcast Engineer		J	CL	100	0.04	46,634	4.42	FHX008	2,061
									95.58	FHY009	
3493	Hall, Steven C.	Mgr, Video Productio		EX	EX	100	0.46	58,157	45.78	FHX008	26,624
									54.22	FHX126	
Total - FHX008		4 positions					1.73	305,505			171,532

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3151	Gaffney, Terri	Mgr, Acad Spprt/Admi		EX	EX	88	0.50	66,284	57.53	FHX126	38,133
									42.47	FHX008	
3493	Hall, Steven C.	Mgr, Video Productio		EX	EX	100	0.54	58,157	54.22	FHX126	31,533
									45.78	FHX008	
Total - FHX126			2 positions				1.05	124,441			69,666

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3077	Stauffer, Larry	Dir, Engineer Educ-B	Professor	GN	F1	92	0.92	114,163	100.00	FKX097	114,163
3189	Steciak, Judith A.	Academic Faculty	Professor	GN	AF	100	0.50	89,170	50.00	FKX097 50.00 FIX097	44,585
3199	Engelbrecht, Denise D.	Management Assistant		I	CL	100	0.87	41,829	87.32	FKX097 12.68 FKY001	36,525
Total - FKX097			3 positions				2.30	245,162			195,273

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

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

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

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

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1124	Allen, Richard G.	Research Faculty	Professor	GN	F1	100	0.27	109,491	26.54	FIX003	29,059
									26.54	FCX003	
									25.44	BFH300	
									13.00	BFC003	
									8.48	BFF300	
2981	Bayomy, Fouad M.	Academic Faculty	Professor	GN	AF	100	0.25	97,011	25.00	FIX003	24,253
									75.00	FCX003	
2983	Coats, Erik R.	Academic Faculty	Assistant Professor	GN	AF	100	0.25	69,368	25.00	FIX003	17,342
									75.00	FCX003	
2984	Weaver, Thomas J.	Academic Faculty	Assistant Professor	GN	AF	100	0.25	66,040	25.00	FIX003	16,510
									75.00	FCX003	
2986	Fiedler, Fritz R.	Academic Faculty	Associate Professor	GN	AF	100	0.25	76,960	25.00	FIX003	19,240
									75.00	FCX003	
2988	Schmeckpeper, Edwin R.	Academic Faculty	Associate Professor	GN	AF	100	0.20	79,851	20.00	FIX003	15,970
									80.00	FCX003	
2990	Liou, Chyr P.	Academic Faculty	Professor	GN	AF	100	0.25	89,274	25.00	FIX003	22,318
									75.00	FCX003	
2993	Nielsen, Richard J.	Chair	Associate Professor	GN	F1	92	0.23	119,995	25.00	FIX003	29,999
									75.00	FCX003	
2994	Abdel-Rahim, Ahmed	Academic Faculty	Associate Professor	GN	AF	100	0.25	75,109	25.00	FIX003	18,777
									75.00	FCX003	
2996	Dixon, Michael P.	Academic Faculty	Associate Professor	GN	AF	100	0.25	72,946	25.00	FIX003	18,236
									75.00	FCX003	
4557	Jung, S. J.	Academic Faculty	Professor	GN	AF	100	0.25	76,378	25.00	FIX003	19,094
									75.00	FCX003	
4583	Miller, Stanley M.	Academic Faculty	Professor	GN	AF	100	0.25	77,438	25.00	FIX003	19,360
									75.00	FCX003	
Total - FIX003			12 positions				2.95	1,009,861			250,159

General Education
Budgeted Salary Report
01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3020	Donohoe, Gregory W.	Academic Faculty	Associate Professor	GN	AF	100	0.25	97,386	25.00 75.00	FIX004 FDX004	24,346
3021	Wall, Richard	Academic Faculty	Professor	GN	AF	100	0.25	93,662	25.00 75.00	FIX004 FDX004	23,416
3022	Egolf, David P.	Academic Faculty	Professor	GN	AF	100	0.25	88,317	25.00 75.00	FIX004 FDX004	22,079
3023	Sullivan, Dennis M.	Academic Faculty	Professor	GN	AF	100	0.25	90,314	25.00 75.00	FIX004 FDX004	22,578
3024	Johnson, Brian K.	Chair	Professor	GN	F1	92	0.23	128,794	25.00 75.00	FIX004 FDX004	32,198
3026	Hess, Herbert L.	Academic Faculty	Professor	GN	AF	100	0.25	96,096	25.00 75.00	FIX004 FDX004	24,024
3027	Barlow, Fred D.	Academic Faculty	Associate Professor	GN	AF	100	0.25	104,832	25.00 75.00	FIX004 FDX004	26,208
3029	Noren, Kenneth V.	Academic Faculty	Associate Professor	GN	AF	100	0.25	82,451	25.00 75.00	FIX004 FDX004	20,613
3030	Atkinson, David	Academic Faculty	Professor	GN	AF	100	0.25	95,930	25.00 75.00	FIX004 FDX004	23,982
3031	Law, Joseph D.	Academic Faculty	Associate Professor	GN	AF	100	0.25	84,406	25.00 75.00	FIX004 FDX004	21,102
3032	Frenzel, James F.	Academic Faculty	Associate Professor	GN	AF	100	0.25	83,554	25.00 75.00	FIX004 FDX004	20,888
3033	Wells, Richard B.	Academic Faculty	Professor	GN	AF	100	0.25	90,750	25.00 75.00	FIX004 FDX004	22,688
3035	Young, Jeffrey L.	Academic Faculty	Professor	GN	AF	100	0.25	101,795	25.00 75.00	FIX004 FDX004	25,449
3073	Ay, Suat U.	Academic Faculty	Assistant Professor	GN	AF	100	0.25	97,157	25.00 75.00	FIX004 FDX004	24,289
Total - FIX004			14 positions				3.48	1,335,443			333,861

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3070	Penoncello, Steven	Academic Faculty	Professor	GN	AF	100	0.25	99,320	25.00 75.00	FIX005 FEX005	24,830
3072	Odom, Edwin	Academic Faculty	Professor	GN	AF	100	0.25	90,293	25.00 75.00	FIX005 FEX005	22,573
3075	Rink, Karl K.	Academic Faculty	Associate Professor	GN	AF	100	0.25	78,624	25.00 75.00	FIX005 FEX005	19,656
3076	Beyerlein, Steven	Academic Faculty	Professor	GN	AF	100	0.25	93,330	25.00 75.00	FIX005 FEX005	23,332
3078	Potirniche, Gabriel	Academic Faculty	Assistant Professor	GN	AF	100	0.20	77,064	20.00 80.00	FIX005 FEX005	15,413
3079	Elger, Donald F.	Academic Faculty	Professor	GN	AF	100	0.50	89,960	50.00 50.00	FIX005 FEX005	44,980
3083	Stephens, Robert R.	Academic Faculty	Professor	GN	AF	100	0.25	87,859	25.00 75.00	FIX005 FEX005	21,965
3084	DenBraven, Karen R.	Academic Faculty	Professor	GN	AF	100	0.25	92,019	25.00 75.00	FIX005 FEX005	23,005
3086	Anderson, Michael J.	Academic Faculty	Professor	GN	AF	100	0.20	92,352	20.00 80.00	FIX005 FEX005	18,470
3191	McCormack, Jay P.	Academic Faculty	Assistant Professor	GN	AF	100	0.25	76,461	25.00 75.00	FIX005 FEX005	19,115
3230	Wolbrecht, Eric T.	Academic Faculty	Assistant Professor	GN	AF	100	0.35	76,461	35.00 65.00	FIX005 FEX005	26,761
Total - FIX005			11 positions				3.00	953,742			260,101

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3110	Hiro moto, Robert	Academic Faculty	Professor	GN	AF	100	0.25	128,773	25.00 75.00	FIX006 FFX006	32,193
3111	Soule, Terence	Academic Faculty	Associate Professor	GN	AF	100	0.30	87,318	30.00 70.00	FIX006 FFX006	26,196
3113	Alves-Foss, James	Academic Faculty	Professor	GN	AF	100	0.35	111,114	35.00 65.00	FIX006 FFX006	38,890
3115	Krings, Axel W.	Academic Faculty	Professor	GN	AF	100	0.25	106,247	25.00 75.00	FIX006 FFX006	26,562
3117	Heckendorn, Robert B.	Academic Faculty	Associate Professor	GN	AF	100	0.30	82,971	30.00 70.00	FIX006 FFX006	24,891
3119	Jeffery, Clinton L.	Academic Faculty	Associate Professor	GN	AF	100	0.35	81,723	35.00 65.00	FIX006 FFX006	28,603
3233	Oman, Paul W.	Academic Faculty	Professor	GN	AF	100	0.30	114,150	30.00 70.00	FIX006 FFX006	34,245
3261	Rinker, Robert E.	Academic Faculty	Associate Professor	GN	AF	100	0.25	89,502	25.00 75.00	FIX006 FFX006	22,376
Total - FIX006			8 positions				2.35	801,799			233,955

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M006 - College of Engineering
02 - Research
677 - Engineering Experiment Station
FIX097 - Boise Experiment Station

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3189	Steciak, Judith A.	Academic Faculty	Professor	GN	AF	100	0.50	89,170	50.00	FIX097	44,585
									50.00	FKX097	
Total - FIX097			1 positions				0.50	89,170			44,585

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M006 - College of Engineering
02 - Research
677 - Engineering Experiment Station
FIX228 - MSE Experiment Station

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4554	Choi, Daniel S.	Academic Faculty	Associate Professor	GN	AF	100	0.25	102,107	25.00	FIX228	25,527
									75.00	ICX003	
4555	Pesic, Batric M.	Academic Faculty	Professor	GN	AF	100	0.25	102,232	25.00	FIX228	25,558
									75.00	ICX003	
Total - FIX228			2 positions				0.50	204,339			51,085

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2987	Tonina, Daniele	Academic Faculty	Assistant Professor	GN	AF	100	1.00	70,013	100.00	FLX001	70,013
2998	Goodwin, Peter	Dir, Ctr Ecohydraulic R	Professor	GN	F1	92	0.92	156,250	100.00	FLX001	156,250
2999	Yager, Elowyn M.	Academic Faculty	Assistant Professor	GN	AF	100	0.00	71,594	0.01	FLX001	7
									99.99	FA5001	
3082	Budwig, Ralph S.	Academic Faculty	Professor	GN	AF	100	0.50	93,704	50.00	FLX001	46,852
									50.00	FEX005	
Total - FLX001			4 positions				2.42	391,560			273,122

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3004	Ryba, Mary Lee	Constitnt SnrDir Dvl		NFE4	EX	100	0.50	82,410	50.00	FAX001 50.00 ZDU149	41,205
3229	Vacant	Dean		GN	AD	100	1.00	230,842	100.00	FAX001	230,842
3240	Dahmen, Tammie R.	Dir, Admn & Fiscal O		NFE3	EX	100	1.00	74,318	100.00	FAX001	74,318
3241	Kellogg, Mary A.	Management Assistant		I	CL	100	1.00	48,422	100.00	FAX001	48,422
3242	Branting, Susan D.	Administrative Asst		G	CL	100	1.00	32,427	100.00	FAX001	32,427
3243	Gibson, Rebecca L.	Program Advisor		G	CL	100	1.00	28,579	100.00	FAX001	28,579
9485	Vacant	Miscellaneous Groups		GN	AF	0	0.00	0	100.00	FAX001	0
9486	Vacant	Miscellaneous Groups		GN	AF	0	0.00	0	100.00	FAX001	0
9490	Vacant	Miscellaneous Groups		EX	EX	0	0.00	0	100.00	FAX001	0
9491	Vacant	Miscellaneous Groups		EX	EX	0	0.00	0	100.00	FAX001	0
9496	Vacant	Teaching Assistant		GN	TA	0	0.00	0	100.00	FAX001	0
9497	Vacant	Teaching Assistant		GN	TA	0	0.00	0	100.00	FAX001	0
Total - FAX001			12 positions				5.50	496,998			455,794

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

M008 College of Natural Resources

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
GD -X002	Forestry	87,838	31,814	8,594	8,269	24,252	0	0	160,767
GD -X004	IA/GA Assistantships	201,728	2,017	0	0	0	0	0	203,745
GD -X006	Taylor Ranch Operations	0	1,000	5,000	1,500	16,195	0	0	23,695
GD -X035	Wilderness Research Institute	72,069	26,051	0	2,000	18,348	0	0	118,468
GD -X151	CNR Off Campus Credit "L"	0	130	1,000	0	38,870	0	0	40,000
GD -X850	FWR Special Initiatives	0	0	0	0	178,672	0	0	178,672
GF -X004	Fish & Wildlife Resources	197,614	72,434	0	0	0	0	0	270,048
GF -X008	Wildlife Research	27,812	14,807	0	0	0	0	0	42,619
GN -X005	Forest Resources	366,404	131,249	2,906	10,000	30,000	0	0	540,559
GP -X009	Forest Products	136,705	46,136	0	3,700	13,800	0	0	200,341
GR -X006	Range Resources	127,260	46,786	0	3,000	11,380	0	0	188,426
GR -X010	Lee A. Sharp Experiment Area	13,919	5,439	2,400	4,410	4,724	0	2,000	32,892
GT -X007	Resource Recreation & Tourism	296,951	104,303	0	2,500	18,500	0	0	422,254
GW -X008	Wildlife Resources	174,699	63,842	0	5,000	31,000	0	0	274,541
Total - Instruction		1,702,999	546,008	19,900	40,379	385,741	0	2,000	2,697,027

02 Research

GD -X003	Natural Resources	1,885,156	687,296	10,706	8,617	46,387	0	0	2,638,162
Total - Research		1,885,156	687,296	10,706	8,617	46,387	0	0	2,638,162

04 Academic Support

GD -X001	CNR Administration	108,582	34,041	0	5,408	13,000	0	0	161,031
Total - Academic Support		108,582	34,041	0	5,408	13,000	0	0	161,031

08 Oper & Maint. of Plant

GD -X100	Taylor Ranch Operations	0	720	3,600	6,300	4,054	0	0	14,674
Total - Oper & Maint. of Plant		0	720	3,600	6,300	4,054	0	0	14,674

Total - College of Natural Resources		3,696,737	1,268,065	34,206	60,704	449,182	0	2,000	5,510,894
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General Education
Detail of FTE and Salary Allocation
July 1, 2009 - June 30, 2010

M008: College of Natural Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
GDX002	0.50	53,976	0.00	0	0.00	0	0.62	33,862	0.00	0	1.12	87,838
GDX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	201,728	0.00	201,728
GDX035	1.08	72,069	0.00	0	0.00	0	0.00	0	0.00	0	1.08	72,069
GFX004	2.58	181,327	0.00	0	0.00	0	0.50	16,286	0.00	0	3.08	197,614
GFX008	0.00	0	0.00	0	0.00	0	0.98	27,812	0.00	0	0.98	27,812
GNX005	4.65	347,504	0.00	0	0.00	0	0.64	18,899	0.00	0	5.28	366,404
GPX009	1.66	136,705	0.00	0	0.00	0	0.00	0	0.00	0	1.66	136,705
GRX006	1.54	110,604	0.00	0	0.00	0	0.47	16,656	0.00	0	2.00	127,260
GRX010	0.20	13,919	0.00	0	0.00	0	0.00	0	0.00	0	0.20	13,919
GTX007	3.59	280,873	0.00	0	0.00	0	0.50	16,078	0.00	0	4.09	296,951
GWX008	2.26	159,730	0.00	0	0.00	0	0.44	14,969	0.00	0	2.70	174,699
01:	18.06	1,356,708	0.00	0	0.00	0	4.15	144,564	0.00	201,728	22.19	1,702,999
<u>02 - Research</u>												
GDX003	20.77	1,605,866	0.44	20,834	0.00	0	7.49	258,455	0.00	0	28.69	1,885,156
02:	20.77	1,605,866	0.44	20,834	0.00	0	7.49	258,455	0.00	0	28.69	1,885,156
<u>04 - Academic Support</u>												
GDX001	0.26	42,725	0.75	65,857	0.00	0	0.00	0	0.00	0	1.01	108,582
04:	0.26	42,725	0.75	65,857	0.00	0	0.00	0	0.00	0	1.01	108,582
M008:	39.09	3,005,299	1.19	86,691	0.00	0	11.64	403,019	0.00	201,728	51.89	3,696,737

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3600	Whiteman, Michael R.	Assoc Dean		GN	AD	100	0.50	107,952	50.00	GDX002	53,976
									50.00	GDX003	
3606	Kittner, Lynne M.	Budget Splst, Lead		J	CL	100	0.62	54,205	62.47	GDX002	33,862
									37.53	GDK922	
Total - GDX002			2 positions				1.12	162,157			87,838

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9595	Vacant	Teaching Assistant		GN	TA	0	0.00	201,728	100.00	GDX004	201,728
Total - GDX004			1 positions				0.00	201,728			201,728

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M008 - College of Natural Resources
01 - Instruction
688 - Natural Resources Expt Station
GDX035 - Wilderness Research Institute

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
3840	Krumpe, Edwin E.		Prncpal Scientist, Fc	Professor	GN	AF	100	0.68	72,197	67.69	GDX035	48,870
										32.31	GTX007	
3841	Vacant		Academic Faculty		GN	AF	100	0.40	57,595	40.28	GDX035	23,199
										59.72	GDX003	
Total - GDX035				2 positions				1.08	129,792			72,069

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3630	Reese, Kerry P.	Department Head	Professor	GN	F1	100	0.50	86,449	50.00	GFX004	43,224
									50.00	GDX003	
3631	Wilhelm, Frank M.	Academic Faculty	Assistant Professor	GN	AF	100	0.50	59,197	50.00	GFX004	29,598
									50.00	GDX003	
3632	Kennedy, Brian P.	Academic Faculty	Assistant Professor	GN	AF	100	0.33	55,952	32.68	GFX004	18,285
									67.32	GDX003	
3633	Cain, Kenneth D.	Academic Faculty	Associate Professor	GN	AF	100	0.79	71,344	79.28	GFX004	56,562
									20.72	GDY999	
3635	Barron, Carrie L.	Acadm&AdmnSrvcCoord		H	CL	100	0.50	32,573	50.00	GFX004	16,286
									50.00	GDX003	
3790	Scarnecchia, Dennis	Academic Faculty	Professor	GN	AF	100	0.46	72,821	46.22	GFX004	33,658
									53.78	GDX003	
Total - GFX004			6 positions				3.08	378,335			197,614

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M008 - College of Natural Resources
01 - Instruction
158 - Wildlife Resources
GFX008 - Wildlife Research

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3870	Kisha, Linda R.	Administrative Asst		G	CL	100	0.98	28,267	98.39	GFX008	27,812
									1.61	GFY200	
Total - GFX008							1 positions	0.98	28,267		27,812

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M008 - College of Natural Resources
01 - Instruction
155 - Forest Resources
GNX005 - Forest Resources

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3652	Kavanagh, Kathleen	Academic Faculty	Associate Professor	GN	AF	100	0.50	67,704	50.00 50.00	GNX005 GDX003	33,852
3654	Newcombe, George	Academic Faculty	Professor	GN	AF	100	0.50	72,966	50.00 50.00	GNX005 GDX003	36,483
3660	Mulder, Heather M.	Administrative Asst		F	CL	75	0.20	17,940	26.67 40.00 33.33	GNX005 GNK600 GDX003	4,785
3680	Coleman, Mark	Academic Faculty	Associate Professor	GN	AF	100	0.39	73,715	39.48 39.49 21.03	GNX005 GDX003 GNK600	29,103
3777	Marshall, John D.	Academic Faculty	Professor	GN	AF	100	0.48	84,074	47.69 52.31	GNX005 GDX003	40,095
3778	Tank, David C.	Academic Faculty	Assistant Professor	GN	AF	100	0.30	61,610	30.45 51.84 17.71	GNX005 GDX003 GDY999	18,760
3779	Link, Timothy	Academic Faculty	Associate Professor	GN	AF	100	0.50	65,728	50.00 50.00	GNX005 GDX003	32,864
3783	Gessler, Paul E.	Academic Faculty	Associate Professor	GN	AF	100	0.47	73,549	46.83 53.17	GNX005 GDX003	34,443
3786	Force, Jo Ellen	Department Head	Professor	GN	F1	100	0.48	93,933	48.13 48.13 3.74	GNX005 GDX003 GDY999	45,210
3793	Smith, Alistair	Academic Faculty	Assistant Professor	GN	AF	100	0.30	58,240	30.00 70.00	GNX005 GDX003	17,472
3795	Morgan, Penelope	Academic Faculty	Professor	GN	AF	100	0.25	91,894	24.51 59.88 15.61	GNX005 GDX003 GDY999	22,523
4050	Fins, Lauren	Academic Faculty	Professor	GN	AF	100	0.35	72,176	35.44 41.76 22.80	GNX005 GDX003 GDY999	25,579
4055	Rigby, Debra H.	Administrative Asst		G	CL	75	0.43	24,336	58.00 42.00	GNX005 GDX003	14,115

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M008 - College of Natural Resources
01 - Instruction
155 - Forest Resources
GNX005 - Forest Resources

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4060	Machlis, Gary E.	Academic Faculty	Professor	GN	AF	100	0.12	92,206	12.06	GNX005	11,120
									49.78	GDY999	
									38.16	GDX003	
Total - GNX005			14 positions				5.28	950,071			366,404

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3681	Gorman, Thomas M.	Department Head	Professor	GN	F1	100	0.48	87,547	48.12	GPX009	42,128
									48.12	GDX003	
									3.76	GDY999	
3683	Vacant	Academic Faculty		GN	AF	100	0.29	52,582	28.87	GPX009	15,180
									42.26	GDY999	
									28.87	GDX003	
3684	McDonald, Armando G.	Academic Faculty	Professor	GN	AF	100	0.50	97,074	50.00	GPX009	48,537
									50.00	GDX003	
3787	Wagner, Francis G.	Academic Faculty	Professor	GN	AF	100	0.39	78,666	39.23	GPX009	30,861
									41.00	GDX003	
									19.77	GDY999	
Total - GPX009			4 positions				1.66	315,868			136,705

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M008 - College of Natural Resources
01 - Instruction
156 - Range Resources
GRX006 - Range Resources

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3701	Bunting, Stephen C.	Academic Faculty	Professor	GN	AF	100	0.50	81,182	50.00	GRX006 50.00 GDX003	40,591
3705	Mallory, Kathleen E.	Administrative Asst		G	CL	100	0.47	35,568	46.83	GRX006 46.83 GDX003 6.34 GDY013	16,656
3788	Robberecht, Ronald	Academic Faculty	Professor	GN	AF	100	0.36	64,792	36.08	GRX006 63.92 GDX003	23,377
3791	Vierling, Lee A.	Academic Faculty	Associate Professor	GN	AF	100	0.38	71,510	37.50	GRX006 37.50 GDX003 25.00 GDY999	26,816
3792	Launchbaugh, Karen L.	Department Head	Associate Professor	GN	F1	100	0.20	69,389	20.07	GRX006 39.80 GDY999 20.07 GDX003 20.06 GRX010	13,926
3794	Vacant	Academic Faculty		GN	AF	100	0.10	58,926	10.00	GRX006 90.00 GDX003	5,893
Total - GRX006			6 positions				2.00	381,368			127,260

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M008 - College of Natural Resources
01 - Instruction
156 - Range Resources
GRX010 - Lee A. Sharp Experiment Area

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3792	Launchbaugh, Karen L.	Department Head	Associate Professor	GN	F1	100	0.20	69,389	20.06	GRX010	13,919
									39.80	GDY999	
									20.07	GDX003	
									20.07	GRX006	
Total - GRX010			1 positions				0.20	69,389			13,919

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M008 - College of Natural Resources
01 - Instruction
157 - Conservation Social Sciences
GTX007 - Resource Recreation & Tourism

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3650	Hall, Troy E.	Academic Faculty	Associate Professor	GN	AF	100	0.50	66,414	50.00	GTX007 50.00 GDX003	33,207
3720	McLaughlin, William J.	Academic Faculty	Professor	GN	AF	100	0.50	80,288	50.00	GTX007 50.00 GDX003	40,144
3721	Fazio, James R.	Academic Faculty	Professor	GN	AF	100	0.64	85,238	63.77	GTX007 36.23 GDY999	54,357
3722	Ham, Sam H.	Academic Faculty	Professor	GN	AF	100	0.37	85,051	36.51	GTX007 36.51 GDX003 26.98 GDY999	31,052
3723	Harris, Charles C.	Academic Faculty	Professor	GN	AF	100	0.47	73,403	46.87	GTX007 46.87 GDX003 6.26 GDY999	34,404
3730	Zenner, Debi L.	Administrative Asst		G	CL	100	0.50	32,157	50.00	GTX007 50.00 GDX003	16,078
3769	Sanyal, Nick	Academic Faculty	Associate Professor	GN	AF	100	0.50	61,422	50.00	GTX007 50.00 GDY999	30,711
3775	Hollenhorst, Steven J.	Research Faculty	Professor	GN	F1	100	0.30	112,237	30.00	GTX007 70.00 GDX003	33,671
3840	Krumpe, Edwin E.	Prncpal Scientist, Fc	Professor	GN	AF	100	0.32	72,197	32.31	GTX007 67.69 GDX035	23,327
Total - GTX007			9 positions				4.09	668,408			296,951

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3653	Dennis, Brian C.	Academic Faculty	Professor	GN	AF	100	0.25	77,875	24.51 39.89 35.60	GWX008 ARX021 GDX003	19,087
3724	Vierling, Kerri T.	Academic Faculty	Associate Professor	GN	AF	100	0.28	66,310	27.87 49.34 22.79	GWX008 GDY013 GDY999	18,481
3750	Garton, Edward O.	Academic Faculty	Professor	GN	AF	100	0.55	86,299	55.19 44.81	GWX008 GDX003	47,629
3755	Poulin, Rose	Program Splst		I	CL	100	0.44	33,821	44.26 44.26 8.28 3.20	GWX008 GDX003 GDY013 GFY200	14,969
3780	Fremier, Alexander K.	Academic Faculty	Assistant Professor	GN	AF	100	0.50	55,016	50.00 50.00	GWX008 GDX003	27,508
3781	Rachlow Witham, Janet L.	Academic Faculty	Associate Professor	GN	AF	100	0.50	64,355	50.00 50.00	GWX008 GDX003	32,178
3782	Waits, Lisette P.	Academic Faculty	Professor	GN	AF	100	0.18	80,475	18.45 81.55	GWX008 GDX003	14,848
Total - GWX008			7 positions				2.70	464,152			174,699

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0016	Brunsfeld, Pamela G.	Mgr, Herbarium, UI		NFE1	EX	100	0.44	47,362	43.99 56.01	GDX003 GDY999	20,834
1685	Crane, Kelly K.	Extension Faculty	Assistant Professor	GN	F1	100	0.24	72,010	23.55 38.23 38.22	GDX003 BME002 BMC002	16,958
3600	Whiteman, Michael R.	Assoc Dean		GN	AD	100	0.50	107,952	50.00 50.00	GDX003 GDX002	53,976
3605	Banks, Lynaire	Administrative Asst		G	CL	81	0.81	22,984	100.00	GDX003	22,984
3630	Reese, Kerry P.	Department Head	Professor	GN	F1	100	0.50	86,449	50.00 50.00	GDX003 GFX004	43,224
3631	Wilhelm, Frank M.	Academic Faculty	Assistant Professor	GN	AF	100	0.50	59,197	50.00 50.00	GDX003 GFX004	29,598
3632	Kennedy, Brian P.	Academic Faculty	Assistant Professor	GN	AF	100	0.67	55,952	67.32 32.68	GDX003 GFX004	37,667
3635	Barron, Carrie L.	Acdmc&AdmnSrvcCoord		H	CL	100	0.50	32,573	50.00 50.00	GDX003 GFX004	16,286
3650	Hall, Troy E.	Academic Faculty	Associate Professor	GN	AF	100	0.50	66,414	50.00 50.00	GDX003 GTX007	33,207
3652	Kavanagh, Kathleen	Academic Faculty	Associate Professor	GN	AF	100	0.50	67,704	50.00 50.00	GDX003 GNX005	33,852
3653	Dennis, Brian C.	Academic Faculty	Professor	GN	AF	100	0.36	77,875	35.60 39.89 24.51	GDX003 ARX021 GWX008	27,724
3654	Newcombe, George	Academic Faculty	Professor	GN	AF	100	0.50	72,966	50.00 50.00	GDX003 GNX005	36,483
3660	Mulder, Heather M.	Administrative Asst		F	CL	75	0.25	17,940	33.33 40.00 26.67	GDX003 GNK600 GNX005	5,979
3680	Coleman, Mark	Academic Faculty	Associate Professor	GN	AF	100	0.39	73,715	39.49 39.48 21.03	GDX003 GNX005 GNK600	29,110

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference			Amount
									% time	Orgn		
3681	Gorman, Thomas M.	Department Head	Professor	GN	F1	100	0.48	87,547	48.12	GDX003		42,128
									48.12	GPX009		
									3.76	GDY999		
3683	Vacant	Academic Faculty		GN	AF	100	0.29	52,582	28.87	GDX003		15,180
									42.26	GDY999		
									28.87	GPX009		
3684	McDonald, Armando G.	Academic Faculty	Professor	GN	AF	100	0.50	97,074	50.00	GDX003		48,537
									50.00	GPX009		
3701	Bunting, Stephen C.	Academic Faculty	Professor	GN	AF	100	0.50	81,182	50.00	GDX003		40,591
									50.00	GRX006		
3705	Mallory, Kathleen E.	Administrative Asst		G	CL	100	0.47	35,568	46.83	GDX003		16,656
									46.83	GRX006		
									6.34	GDY013		
3720	McLaughlin, William J.	Academic Faculty	Professor	GN	AF	100	0.50	80,288	50.00	GDX003		40,144
									50.00	GTX007		
3722	Ham, Sam H.	Academic Faculty	Professor	GN	AF	100	0.37	85,051	36.51	GDX003		31,052
									36.51	GTX007		
									26.98	GDY999		
3723	Harris, Charles C.	Academic Faculty	Professor	GN	AF	100	0.47	73,403	46.87	GDX003		34,404
									46.87	GTX007		
									6.26	GDY999		
3730	Zenner, Debi L.	Administrative Asst		G	CL	100	0.50	32,157	50.00	GDX003		16,078
									50.00	GTX007		
3750	Garton, Edward O.	Academic Faculty	Professor	GN	AF	100	0.45	86,299	44.81	GDX003		38,671
									55.19	GWX008		
3755	Poulin, Rose	Program Splst		I	CL	100	0.44	33,821	44.26	GDX003		14,969
									44.26	GWX008		
									8.28	GDY013		
									3.20	GFY200		
3770	Daley-Laursen, Steven B.	Dean	Professor	GN	AD	100	0.56	165,090	55.56	GDX003		91,724
									25.88	GDX001		
									18.56	GDY999		

General Education
Budgeted Salary Report
01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									\$	time	
3775	Hollenhorst, Steven J.	Research Faculty	Professor	GN	F1	100	0.70	112,237	70.00	GDX003	78,566
									30.00	GTX007	
3777	Marshall, John D.	Academic Faculty	Professor	GN	AF	100	0.52	84,074	52.31	GDX003	43,979
									47.69	GNX005	
3778	Tank, David C.	Academic Faculty	Assistant Professor	GN	AF	100	0.52	61,610	51.84	GDX003	31,938
									30.45	GNX005	
									17.71	GDY999	
3779	Link, Timothy	Academic Faculty	Associate Professor	GN	AF	100	0.50	65,728	50.00	GDX003	32,864
									50.00	GNX005	
3780	Fremier, Alexander K.	Academic Faculty	Assistant Professor	GN	AF	100	0.50	55,016	50.00	GDX003	27,508
									50.00	GWX008	
3781	Rachlow Witham, Janet L.	Academic Faculty	Associate Professor	GN	AF	100	0.50	64,355	50.00	GDX003	32,178
									50.00	GWX008	
3782	Waits, Lisette P.	Academic Faculty	Professor	GN	AF	100	0.82	80,475	81.55	GDX003	65,628
									18.45	GWX008	
3783	Gessler, Paul E.	Academic Faculty	Associate Professor	GN	AF	100	0.53	73,549	53.17	GDX003	39,106
									46.83	GNX005	
3784	Vacant	Academic Faculty		GN	AF	100	0.17	101,400	17.17	GDX003	17,410
									82.83	GDY999	
3786	Force, Jo Ellen	Department Head	Professor	GN	F1	100	0.48	93,933	48.13	GDX003	45,210
									48.13	GNX005	
									3.74	GDY999	
3787	Wagner, Francis G.	Academic Faculty	Professor	GN	AF	100	0.41	78,666	41.00	GDX003	32,253
									39.23	GPX009	
									19.77	GDY999	
3788	Robberecht, Ronald	Academic Faculty	Professor	GN	AF	100	0.64	64,792	63.92	GDX003	41,415
									36.08	GRX006	
3790	Scarnecchia, Dennis	Academic Faculty	Professor	GN	AF	100	0.54	72,821	53.78	GDX003	39,163
									46.22	GFX004	
3791	Vierling, Lee A.	Academic Faculty	Associate Professor	GN	AF	100	0.38	71,510	37.50	GDX003	26,816
									37.50	GRX006	
									25.00	GDY999	

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3792	Launchbaugh, Karen L.	Department Head	Associate Professor	GN	F1	100	0.20	69,389	20.07 39.80 20.07 20.06	GDX003 GDY999 GRX006 GRX010	13,926
3793	Smith, Alistair	Academic Faculty	Assistant Professor	GN	AF	100	0.70	58,240	70.00 30.00	GDX003 GNX005	40,768
3794	Vacant	Academic Faculty		GN	AF	100	0.90	58,926	90.00 10.00	GDX003 GRX006	53,034
3795	Morgan, Penelope	Academic Faculty	Professor	GN	AF	100	0.60	91,894	59.88 24.51 15.61	GDX003 GNX005 GDY999	55,026
3796	Pinel, Sandra L.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	65,125	100.00	GDX003	65,125
3800	Chambers, Cheryl	Budget Splst		I	CL	100	1.00	32,718	100.00	GDX003	32,718
3801	Matthews, Nancy D.	Management Assistant		I	CL	100	1.00	37,710	100.00	GDX003	37,710
3803	Shelton, Jory	Server Systms Anlyst		L	CL	100	0.15	52,021	14.97 85.03	GDX003 GDY135	7,788
3804	Haener, Brenda L.	Administrative Asst		F	CL	75	0.75	21,887	100.00	GDX003	21,887
3841	Vacant	Academic Faculty		GN	AF	100	0.60	57,595	59.72 40.28	GDX003 GDX035	34,396
4050	Fins, Lauren	Academic Faculty	Professor	GN	AF	100	0.42	72,176	41.76 35.44 22.80	GDX003 GNX005 GDY999	30,141
4055	Rigby, Debra H.	Administrative Asst		G	CL	75	0.32	24,336	42.00 58.00	GDX003 GNX005	10,221
4060	Machlis, Gary E.	Academic Faculty	Professor	GN	AF	100	0.38	92,206	38.16 49.78 12.06	GDX003 GDY999 GNX005	35,186
4090	Carpenter, Kimberly A.	Grants/CntrctCmplncS		I	CL	100	0.63	45,011	62.81 37.19	GDX003 GDK922	28,271

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4321	Dobbins, Vanessa J.	Administrative Asst		H	CL	100	0.52	40,206	51.83 48.17	GDX003 GDY125	20,839
4330	Stout, Darrell L.	Personnel Srvcs Coor		J	CL	100	0.15	40,019	15.16 84.84	GDX003 GDY125	6,067
Total - GDX003			56 positions				28.69	3,710,781			1,885,156

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M008 - College of Natural Resources
04 - Academic Support
151 - College of Natural Resources
GDX001 - CNR Administration

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3770	Daley-Laursen, Steven B.	Dean	Professor	GN	AD	100	0.26	165,090	25.88	GDX001	42,725
									55.56	GDX003	
									18.56	GDY999	
3895	Bell, Pamela D.	Dir,Admn Srvcs/Fisca		NFE4	EX	100	0.75	87,506	75.26	GDX001	65,857
									24.74	GDY013	
9585	Vacant	Miscellaneous Groups		GN	AF	0	0.00	0	100.00	GDX001	0
9590	Vacant	Miscellaneous Groups		EX	EX	0	0.00	0	100.00	GDX001	0
Total - GDX001			4 positions				1.01	252,595			108,582

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

M011 College of Law

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
HA -X002	Law - Fee Fund	762,254	303,789	10,000	0	732,422	0	0	1,808,465
HA -X900	Law Salary Release Reserves	4,629	1,088	0	0	2,000	0	0	7,717
HB -X002	Law	1,761,727	550,793	7,045	1,459	0	970	8,002	2,329,996
HB -X003	Law - Boise	141,134	64,108	66,934	19,053	0	0	25,000	316,229
HB -X005	Career Services	0	0	0	1,500	5,000	0	0	6,500
HB -X006	Law Clinic Administration	123,922	38,997	0	2,000	7,500	0	0	172,419
HB -X007	Law Admissions	0	0	0	1,500	3,000	0	0	4,500
HB -X692	Law Scholarships	0	0	0	0	40,000	0	0	40,000
Total - Instruction		2,793,666	958,775	83,979	25,512	789,922	970	33,002	4,685,826

04 Academic Support

HA -X001	Law Administration	140,774	38,821	0	1,018	0	2,570	0	183,183
Total - Academic Support		140,774	38,821	0	1,018	0	2,570	0	183,183

05 Libraries

HC -X001	Law Library Administration	459,389	185,600	8,418	0	0	0	0	653,407
HC -X002	Law Library	0	0	0	3,600	37,646	0	981,766	1,023,012
Total - Libraries		459,389	185,600	8,418	3,600	37,646	0	981,766	1,676,419
Total - College of Law		3,393,829	1,183,196	92,397	30,130	827,568	3,540	1,014,768	6,545,428

General Education
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

M011: College of Law

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
HAX002	3.27	303,031	5.50	280,654	0.00	0	6.00	178,568	0.00	0	14.77	762,254
HAX900	0.00	4,629	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,629
HBX002	15.96	1,758,394	0.08	3,334	0.00	0	0.00	0	0.00	0	16.04	1,761,727
HBX003	1.00	106,330	0.08	3,334	0.00	0	1.00	31,470	0.00	0	2.08	141,134
HBX006	1.17	123,922	0.00	0	0.00	0	0.00	0	0.00	0	1.17	123,922
01:	21.39	2,296,306	5.67	287,322	0.00	0	7.00	210,038	0.00	0	34.06	2,793,666
<u>04 - Academic Support</u>												
HAX001	0.68	140,774	0.00	0	0.00	0	0.00	0	0.00	0	0.68	140,774
04:	0.68	140,774	0.00	0	0.00	0	0.00	0	0.00	0	0.68	140,774
<u>05 - Libraries</u>												
HCX001	4.00	289,952	0.00	0	0.00	0	5.00	169,437	0.00	0	9.00	459,389
05:	4.00	289,952	0.00	0	0.00	0	5.00	169,437	0.00	0	9.00	459,389
M011:	26.07	2,727,031	5.67	287,322	0.00	0	12.00	379,475	0.00	0	43.74	3,393,828

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M011 - College of Law
 01 - Instruction
 176 - College of Law
 HAX002 - Law - Fee Fund

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
4400	Schlueter, Sondra M.		Administrative Asst		G	CL	100	1.00	33,301	100.00	HAX002	33,301
4421	Bartlett, Michele R.		Constituent Dir Devl		NFE3	EX	100	0.50	72,051	50.00	HAX002	36,026
										50.00	ZDU149	
4422	Seamon, Richard H.	Assoc Dean		Professor	GN	AD	100	0.18	140,150	17.94	HAX002	25,143
										82.06	HBX002	
4434	Brandt, Elizabeth B.	Assoc Dean		Professor	GN	AD	100	0.13	141,586	13.46	HAX002	19,057
										86.54	HBX002	
4435	Beard, D. B.	Academic Faculty		Professor	GN	AF	100	0.39	127,317	38.76	HAX002	49,348
										61.24	HBX002	
4439	West, Diana L.	Coord, Clinical Serv			H	CL	100	1.00	28,600	100.00	HAX002	28,600
4440	Schiffelbein, Aaron D.	Publishing Splst			H	CL	100	1.00	26,957	100.00	HAX002	26,957
4443	Bowman, Todd A.	Office Srvcs Sprvsr			I	CL	100	1.00	36,005	100.00	HAX002	36,005
4446	Vacant	Academic Faculty			GN	AF	50	0.38	75,013	75.03	HAX002	56,282
										24.97	HBX002	
4460	Burnett, Donald L.	Dean		Professor	GN	AD	100	0.19	207,938	18.92	HAX002	39,342
										67.70	HAX001	
										13.38	HAN275	
4461	Bambolo, Oscar B.	UI Systems Analyst			NFE1	EX	100	1.00	37,003	100.00	HAX002	37,003
4462	Vacant	Assoc Dean			GN	AD	100	1.00	90,002	100.00	HAX002	90,002
4465	Kiss, Linda A.	Dir, Admn & Fiscal O			NFE3	EX	100	1.00	64,355	100.00	HAX002	64,355
4466	Vacant	Dir, Law Admssns			NFE1	EX	100	1.00	51,896	100.00	HAX002	51,896
4467	Troyano, Susan F.	Law Fclty WebDsgn&Sp			G	CL	100	1.00	29,474	100.00	HAX002	29,474
4468	Vacant	Academic Faculty			GN	AF	100	1.00	23,858	100.00	HAX002	23,858
4469	Thompson, Nicole M.	Administrative Asst			G	CL	100	1.00	24,232	100.00	HAX002	24,232
4471	Vacant	Dir, Academic Suppor			NFE1	EX	100	1.00	42,994	100.00	HAX002	42,994

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M011 - College of Law
 01 - Instruction
 176 - College of Law
 HAX002 - Law - Fee Fund

<u>PCN</u> <u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>% time</u>	<u>Oran</u>	
4485 Fulfer, Anne-Marie	Dir, Career Services		NFE2	EX	100	1.00	48,381	100.00	HAX002	48,381
Total - HAX002		19 positions				14.77	1,301,110			762,254

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M011 - College of Law
01 - Instruction
176 - College of Law
HAX900 - Law Salary Release Reserves

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4499	Vacant	Miscellaneous Groups		GN	AF	0	0.00	4,629	100.00	HAX900	4,629
Total - HAX900			1 positions				0.00	4,629			4,629

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0090	Zeiger, Dinah L.	Academic Faculty	Assistant Professor	GN	AF	100	0.20	46,509	20.00	HBX002 80.00 ADX018	9,302
4419	O'Neal, Laurie L.	Academic Faculty	Instructor	GN	AF	100	1.00	53,851	100.00	HBX002	53,851
4420	Satz, Michael A.	Academic Faculty	Associate Professor	GN	AF	100	1.00	93,434	100.00	HBX002	93,434
4422	Seamon, Richard H.	Assoc Dean	Professor	GN	AD	100	0.82	140,150	82.06	HBX002 17.94 HAX002	115,007
4423	McIntosh, Deborah	Academic Faculty	Instructor	GN	AF	100	1.00	55,182	100.00	HBX002	55,182
4424	Bridy, Annemarie	Academic Faculty	Associate Professor	GN	AF	100	1.00	90,875	100.00	HBX002	90,875
4425	EagleWoman, Angelique A.	Academic Faculty	Associate Professor	GN	AF	50	0.50	90,646	100.00	HBX002	90,646
4426	Cosens, Barbara A.	Academic Faculty	Associate Professor	GN	AF	100	1.00	99,902	100.00	HBX002	99,902
4427	Goble, Dale	Academic Faculty	Professor	GN	AF	100	1.00	128,149	100.00	HBX002	128,149
4428	Macdonald, James S.	Academic Faculty	Professor	GN	AF	100	1.00	130,333	100.00	HBX002	130,333
4429	Williams, Alan F.	Academic Faculty	Associate Professor	GN	AF	100	1.00	93,434	100.00	HBX002	93,434
4431	Miller, John A.	Academic Faculty	Professor	GN	AF	100	1.00	132,558	100.00	HBX002	132,558
4432	Anderson, Mark D.	Academic Faculty	Professor	GN	AF	100	1.00	124,883	100.00	HBX002	124,883
4433	Lillard, Monique C.	Academic Faculty	Professor	GN	AF	100	1.00	114,670	100.00	HBX002	114,670
4434	Brandt, Elizabeth B.	Assoc Dean	Professor	GN	AD	100	0.87	141,586	86.54	HBX002 13.46 HAX002	122,528
4435	Beard, D. B.	Academic Faculty	Professor	GN	AF	100	0.61	127,317	61.24	HBX002 38.76 HAX002	77,969
4437	Vacant	Academic Faculty		GN	AF	100	1.00	93,428	100.00	HBX002	93,428
4444	Laflin, Maureen E.	Academic Faculty	Professor	GN	F1	100	0.83	136,136	83.38	HBX002 16.62 HBX006	113,510
4446	Vacant	Academic Faculty		GN	AF	50	0.12	75,013	24.97	HBX002 75.03 HAX002	18,731

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8002	Kleppen, Jed A.	Web Coord		NFE1	EX	100	0.08	40,019	8.33	HBX002	3,334
									50.00	XG5100	
									16.67	DAX015	
									16.67	EAY090	
									8.33	HBX003	
Total - HBX002		20 positions						16.04	2,008,076		1,761,727

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M011 - College of Law
 01 - Instruction
 177 - Law
 HBX003 - Law - Boise

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4438	Dillion, Lee B.	Dir, External Progra	Instructor	GN	F1	100	1.00	106,330	100.00	HBX003	106,330
4470	Kempton, Elaine A.	Administrative Asst		F	CL	100	1.00	31,470	100.00	HBX003	31,470
8002	Kleppen, Jed A.	Web Coord		NFE1	EX	100	0.08	40,019	8.33	HBX003	3,334
									50.00	XG5100	
									16.67	DAX015	
									16.67	EAY090	
									8.33	HBX002	
Total - HBX003			3 positions				2.08	177,819			141,134

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M011 - College of Law
01 - Instruction
177 - Law
HBX006 - Law Clinic Administration

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4436	Schurtman, Monica A.	Academic Faculty	Associate Professor	GN	AF	100	1.00	101,296	100.00	HBX006	101,296
4444	Laflin, Maureen E.	Academic Faculty	Professor	GN	F1	100	0.17	136,136	16.62	HBX006	22,626
									83.38	HBX002	
Total - HBX006			2 positions				1.17	237,432			123,922

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M011 - College of Law
04 - Academic Support
176 - College of Law
HAX001 - Law Administration

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4460	Burnett, Donald L.	Dean	Professor	GN	AD	100	0.68	207,938	67.70	HAX001	140,774
									18.92	HAX002	
									13.38	HAN275	
9685	Vacant	Miscellaneous Groups		GN	AF	0	0.00	0	100.00	HAX001	0
9695	Vacant	Teaching Assistant		GN	TA	0	0.00	0	100.00	HAX001	0
Total - HAX001			3 positions				0.68	207,938			140,774

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M011 - College of Law
05 - Libraries
827 - Law Library
HCX001 - Law Library Administration

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4441	Fedale, Karrolyn R.	Library Assistant 3		I	CL	100	1.00	34,840	100.00	HCX001	34,840
4480	Hasko, John J.	Dir, Law Library	Associate Professor	GN	F1	100	1.00	125,819	100.00	HCX001	125,819
4481	Funabiki, Ruth P.	Head of Technical Sr	Associate Professor	GN	F1	100	1.00	63,003	100.00	HCX001	63,003
4482	Greenlee, Michael J.	Head of Public Servi	Associate Professor	GN	F1	100	1.00	53,227	100.00	HCX001	53,227
4483	Mattimoe, Jean E.	CollctnDvlpmnt/RefLi	Assistant Professor	GN	F1	100	1.00	47,902	100.00	HCX001	47,902
4486	Ivie, Thomas W.	Library Assistant 3		I	CL	100	1.00	35,464	100.00	HCX001	35,464
4487	Todd, Carolyn	Library Assistant 3		I	CL	100	1.00	37,502	100.00	HCX001	37,502
4488	Lear, Jane L.	Library Assistant 3		I	CL	100	1.00	37,502	100.00	HCX001	37,502
4490	Hinchey, Emily K.	Library Assistant 1		F	CL	50	0.50	12,074	100.00	HCX001	12,074
4491	Buik, Anne C.	Library Assistant 1		F	CL	50	0.50	12,054	100.00	HCX001	12,054
Total - HCX001			10 positions				9.00	459,389			459,389

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

M012 College of Science

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
AB -X003	Biological Sciences	1,610,082	570,210	0	0	1,404	0	0	2,181,696
AB -X004	Biological Sciences TA	280,670	2,807	0	0	0	0	0	283,477
AC -X003	Chemistry TA's	358,782	3,588	0	0	0	0	0	362,370
AC -X009	Chemistry	1,184,329	438,567	4,514	2,306	62,220	0	0	1,691,936
AK -X003	Mathematics TA's	210,830	2,108	0	0	0	0	0	212,938
AK -X007	Mathematics	1,275,959	452,718	3,897	2,582	24,056	4,491	5,740	1,769,443
AK -X009	Math Lab	63,975	24,656	0	0	0	0	0	88,631
AK -X700	Mathematics Extra Section	34,135	341	0	0	0	0	0	34,476
AM -X003	Physics TA's	122,147	1,221	0	0	0	0	0	123,368
AM -X012	Physics	828,926	299,285	0	0	19,303	0	0	1,147,514
AM -X700	Physics Extra Sections	14,126	141	0	0	0	0	0	14,267
AR -X003	Division of Statistics TA's	49,648	496	0	0	0	0	0	50,144
AR -X021	Department of Statistics	378,397	137,265	2,436	646	4,638	0	1,435	524,817
IA -X010	COS Reallocation	155,596	70,150	6,299	0	21,216	0	0	253,261
IA -X015	General Instruction Support	66,955	24,174	0	0	39,519	0	0	130,648
IA -X226	Science Off Campus Credit "S"	0	0	0	0	10,000	0	0	10,000
IB -X002	Geography	538,199	189,669	1,570	2,115	17,366	0	500	749,419
IB -X003	Geography-TA Salaries	68,897	689	0	0	0	0	0	69,586
ID -X005	Geological Sciences	819,153	280,024	0	0	16,430	1,156	500	1,117,263
ID -X007	Geological Sciences TA Salaries	109,004	1,090	0	0	0	0	0	110,094
IE -X006	Geology Field Camp	13,267	133	0	2,199	0	0	0	15,599
Total - Instruction		8,183,077	2,499,332	18,716	9,848	216,152	5,647	8,175	10,940,947

04 Academic Support

IA -X001	College of Sciences Admin	223,142	77,537	1,000	1,080	17,584	0	500	320,843
IA -X900	Salary Reserve	18,167	4,269	0	0	0	8,761	0	31,197
Total - Academic Support		241,309	81,806	1,000	1,080	17,584	8,761	500	352,040
Total - College of Science		8,424,386	2,581,138	19,716	10,928	233,736	14,408	8,675	11,292,987

General Education
Detail of FTE and Salary Allocation
July 1, 2009 - June 30, 2010

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
ABX003	15.48	1,276,283	1.75	101,015	0.00	0	5.50	232,783	0.00	0	22.73	1,610,082
ABX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	280,670	0.00	280,670
ACX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	358,782	0.00	358,782
ACX009	14.00	978,991	1.44	71,830	0.00	0	3.44	133,508	0.00	0	18.88	1,184,329
AKX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	210,830	0.00	210,830
AKX007	16.32	1,210,983	0.00	0	0.00	0	1.71	64,975	0.00	0	18.02	1,275,959
AKX009	1.00	59,696	0.00	0	0.00	0	0.14	4,279	0.00	0	1.14	63,975
AKX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,135	0.00	34,135
AMX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	122,147	0.00	122,147
AMX012	9.99	728,004	0.00	0	0.00	0	2.39	100,922	0.00	0	12.38	828,926
AMX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,126	0.00	14,126
ARX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	49,648	0.00	49,648
ARX021	4.91	352,273	0.00	0	0.00	0	0.76	26,124	0.00	0	5.67	378,397
IAX010	1.00	61,360	1.83	69,525	0.00	0	1.00	24,710	0.00	0	3.83	155,596
IAX015	0.00	0	1.00	66,955	0.00	0	0.00	0	0.00	0	1.00	66,955
IBX002	6.45	502,090	0.00	0	0.00	0	1.00	36,109	0.00	0	7.45	538,199
IBX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	68,897	0.00	68,897
IDX005	9.37	773,851	0.00	0	0.00	0	1.00	45,302	0.00	0	10.37	819,153
IDX007	0.00	0	0.00	0	0.00	0	0.00	0	0.00	109,004	0.00	109,004
IEX006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,267	0.00	13,267
01:	78.52	5,943,531	6.02	309,326	0.00	0	16.94	668,713	0.00	1,261,504	101.47	8,183,074
<u>04 - Academic Support</u>												
IAX001	0.54	90,652	1.42	82,030	0.00	0	1.00	50,461	0.00	0	2.95	223,142
IAX900	0.00	18,167	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,167
04:	0.54	108,819	1.42	82,030	0.00	0	1.00	50,461	0.00	0	2.95	241,309
M012:	79.06	6,052,350	7.44	391,356	0.00	0	17.94	719,174	0.00	1,261,504	104.42	8,424,384

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0003	Abendroth, Lisha L.	Tech, Financial		G	CL	100	1.00	42,661	100.00	ABX003	42,661
0009	Stenkamp, Deborah L.	Academic Faculty	Professor	GN	AF	100	1.00	77,064	100.00	ABX003	77,064
0010	Forney, Larry J.	Academic Faculty	Professor	GN	AF	100	1.00	126,298	100.00	ABX003	126,298
0011	Pellmyr, Nils O.	Academic Faculty	Professor	GN	AF	100	1.00	83,491	100.00	ABX003	83,491
0012	Sullivan, Jack M.	Academic Faculty	Professor	GN	AF	100	1.00	77,126	100.00	ABX003	77,126
0013	Harmon, Luke J.	Academic Faculty	Assistant Professor	GN	AF	100	0.37	60,403	37.45 62.55	ABX003 AB5003	22,621
0014	Lyon, Robert T.	Asst Computer Scient		NFE2	EX	100	1.00	39,146	100.00	ABX003	39,146
0015	Anway, Matthew D.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	60,174	100.00	ABX003	60,174
0017	Cloud, Joseph G.	Chair	Professor	GN	F1	100	0.20	148,013	20.23 79.77	ABX003 ABY300	29,943
0018	Rosenblum, Erica B.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	58,760	100.00	ABX003	58,760
0019	Nagler, James J.	Academic Faculty	Professor	GN	AF	100	1.00	76,128	100.00	ABX003	76,128
0020	Byers, John A.	Academic Faculty	Professor	GN	AF	100	1.00	88,067	100.00	ABX003	88,067
0022	Nuismer, Scott L.	Academic Faculty	Associate Professor	GN	AF	100	1.00	69,181	100.00	ABX003	69,181
0023	Wichman, Holly A.	Academic Faculty	Professor	GN	AF	100	1.00	100,214	100.00	ABX003	100,214
0024	Ingermann, Rolf L.	Assoc Chair	Professor	GN	AF	100	0.90	80,038	90.37 9.63	ABX003 ABY300	72,331
0025	Schneider, Gertrud M.	Rsrch Supprt Scienti		J	CL	100	1.00	45,406	100.00	ABX003	45,406
0026	Robison, Barrie D.	Academic Faculty	Associate Professor	GN	AF	100	1.00	67,642	100.00	ABX003	67,642
0028	Spear, Sandra D.	Administrative Asst		F	CL	50	0.50	14,009	100.00	ABX003	14,009
0029	Brown, Celeste J.	Bioinformatics Coord		NFE2	EX	75	0.75	61,870	100.00	ABX003	61,870
0030	Norris, Jean R.	Laboratory Sprvsr		K	CL	100	1.00	44,762	100.00	ABX003	44,762

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0031	McCarroll, Patricia O.	Coord, Advising		H	CL	100	1.00	44,117	100.00	ABX003	44,117
0034	Reid, Gina M.	Management Assistant		I	CL	100	1.00	41,829	100.00	ABX003	41,829
0041	Foster, James A.	Academic Faculty	Professor	GN	AF	100	1.00	124,446	100.00	ABX003	124,446
0042	Kelliher, Kevin R.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	57,803	100.00	ABX003	57,803
0043	Top, Eva M.	Academic Faculty	Professor	GN	AF	100	1.00	76,502	100.00	ABX003	76,502
4799	Vacant	Miscellaneous Groups		GN	AF	0	0.00	65,467	12.97	ABX003	8,491
									40.95	ACX009	
									27.75	IAX900	
									18.33	AMX012	
Total - ABX003			26 positions				22.73	1,830,617			1,610,082

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M012 - College of Science
01 - Instruction
006 - Biological Sciences
ABX004 - Biological Sciences TA

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9050	Vacant	Teaching Assistant		GN	TA	0	0.00	280,670	100.00	ABX004	280,670
Total - ABX004			1 positions				<u>0.00</u>	<u>280,670</u>			<u>280,670</u>

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M012 - College of Science
01 - Instruction
007 - Chemistry
ACX003 - Chemistry TA's

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9051	Vacant	Teaching Assistant		GN	TA	0	0.00	358,782	100.00	ACX003	358,782
Total - ACX003			1 positions				0.00	358,782			358,782

General Education
Budgeted Salary Report
01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
0050	Wai, Chien M.	Academic Faculty	Professor	GN	AF	100	1.00	111,946	100.00	ACX009	111,946
0051	Brauns, Eric B.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	61,630	100.00	ACX009	61,630
0052	Cheng, I. F.	Academic Faculty	Associate Professor	GN	AF	100	1.00	69,056	100.00	ACX009	69,056
0054	Hutchison, Sharon	Academic Faculty	Senior Instructor	GN	AF	100	1.00	49,234	100.00	ACX009	49,234
0055	Pasilis, Sofie P.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	57,117	100.00	ACX009	57,117
0056	Hrdlicka, Patrick	Academic Faculty	Assistant Professor	GN	AF	100	1.00	58,698	100.00	ACX009	58,698
0057	Williams, Richard V.	Academic Faculty	Professor	GN	AF	100	1.00	76,981	100.00	ACX009	76,981
0058	Bitterwolf, Thomas E.	Academic Faculty	Professor	GN	AF	100	1.00	86,736	100.00	ACX009	86,736
0059	Vacant	Academic Faculty		GN	AF	100	1.00	57,117	100.00	ACX009	57,117
0060	Edwards, W. D.	Academic Faculty	Associate Professor	GN	AF	100	1.00	66,664	100.00	ACX009	66,664
0061	Fletcher, T. R.	Academic Faculty	Associate Professor	GN	AF	100	1.00	55,390	100.00	ACX009	55,390
0062	von Wandruszka, Ray	Academic Faculty	Professor	GN	AF	100	1.00	79,477	100.00	ACX009	79,477
0065	Vacant	Academic Faculty		GN	AF	100	1.00	76,939	100.00	ACX009	76,939
0067	Stelck, Daniel S.	Academic Faculty	Senior Instructor	GN	AF	100	1.00	45,198	100.00	ACX009	45,198
0070	Vacant	Anlytcl Instrmnts Sp		NFE2	EX	27	0.27	15,744	100.00	ACX009	15,744
0071	Bogar, Cindy	Mgr, Department		NFE2	EX	100	1.00	49,795	100.00	ACX009	49,795
0072	Bennette, Nathan A.	Classroom/Lab Coord		NFE1	EX	100	0.17	37,003	17.00	ACX009 83.00 IAX010	6,291
0073	Winberg, Douglas R.	ElctrncInstrmntSplst		J	CL	100	1.00	43,826	100.00	ACX009	43,826
0076	Vacant	Administrative Asst		G	CL	100	1.00	43,514	100.00	ACX009	43,514
0077	West, Barbara E.	Tech, Financial		G	CL	100	1.00	34,944	100.00	ACX009	34,944
0078	Cornwall, Laila S.	Administrative Asst		F	CL	100	0.41	25,002	40.53	ACX009 32.45 ACY300 27.02 ACU189	10,133

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0640	Sargent, David E.	Storekeeper 2		G	CL	100	0.04	30,077	3.63	ACX009	1,092
									96.37	ACY131	
4799	Vacant	Miscellaneous Groups		GN	AF	0	0.00	65,467	40.95	ACX009	26,809
									27.75	IAX900	
									18.33	AMX012	
									12.97	ABX003	
Total - ACX009			23 positions				18.88	1,297,554			1,184,329

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M012 - College of Science
01 - Instruction
020 - Mathematics
AKX003 - Mathematics TA's

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9055	Vacant	Teaching Assistant		GN	TA	0	0.00	210,830	100.00	AKX003	210,830
Total - AKX003			1 positions				0.00	210,830			210,830

General Education
Budgeted Salary Report
01-JUL-2009 through 30-JUN-2010

M012 - College of Science
01 - Instruction
020 - Mathematics
AKX007 - Mathematics

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0280	Boisen, Monte B.	Chair	Professor	GN	F1	100	1.00	157,352	100.00	AKX007	157,352
0282	Rudd, Matthew	Academic Faculty	Assistant Professor	GN	AF	100	1.00	59,176	100.00	AKX007	59,176
0283	Piez, Cynthia M.	Academic Faculty	Senior Instructor	GN	AF	100	1.00	46,322	100.00	AKX007	46,322
0285	Gao, Frank	Academic Faculty	Associate Professor	GN	AF	100	1.00	70,512	100.00	AKX007	70,512
0286	Krone, Stephen M.	Academic Faculty	Professor	GN	AF	100	1.00	92,040	100.00	AKX007	92,040
0287	Cohen, Jessica	Academic Faculty	Assistant Professor	GN	AF	100	0.72	55,016	71.64	AKX007 28.36 AKY040	39,413
0288	Vacant	Academic Faculty		GN	AF	100	1.00	92,978	100.00	AKX007	92,978
0289	Abo, Hirotachi	Academic Faculty	Assistant Professor	GN	AF	100	1.00	59,176	100.00	AKX007	59,176
0292	Joyce, Paul	Academic Faculty	Professor	GN	AF	100	1.00	110,427	100.00	AKX007	110,427
0293	Barannyk, Lyudmyla	Academic Faculty	Assistant Professor	GN	AF	100	1.00	56,160	100.00	AKX007	56,160
0294	Bialostocki, Arie	Academic Faculty	Professor	GN	AF	100	1.00	71,594	100.00	AKX007	71,594
0295	Johnson Leung, Jennifer M.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	56,326	100.00	AKX007	56,326
0296	Wang, Hong	Academic Faculty	Professor	GN	AF	100	1.00	73,050	100.00	AKX007	73,050
0299	Nielsen, Mark J.	Assoc Dean	Professor	GN	AD	100	1.00	89,606	100.00	AKX007	89,606
0300	Snevily, Hunter S.	Academic Faculty	Associate Professor	GN	AF	100	1.00	58,074	100.00	AKX007	58,074
0303	Bialostocki, Dora	Academic Faculty	Senior Instructor	GN	AF	100	1.00	43,285	100.00	AKX007	43,285
0305	Joyce, Jana	Program Splst		I	CL	50	0.50	21,642	100.00	AKX007	21,642
0306	Poler, Stacey M.	Management Assistant		I	CL	100	0.83	41,434	83.33	AKX007 16.67 AKY040	34,527
0310	Beiser, Teresa H.	Office Splst 2		E	CL	38	0.38	8,806	100.00	AKX007	8,806
3124	Abdo, Zaid	Academic Faculty	Assistant Professor	GN	AF	100	0.60	59,155	60.00	AKX007 40.00 ARX021	35,493
Total - AKX007			20 positions				18.02	1,322,130			1,275,959

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M012 - College of Science
01 - Instruction
020 - Mathematics
AKX009 - Math Lab

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0320	Trigsted, Kirk C.	Dir, Polya Math Ctr	Senior Instructor	GN	AF	100	1.00	59,696	100.00	AKX009	59,696
0322	Blackburn, Cheryl A.	Administrative Asst		F	CL	61	0.14	18,459	23.18	AKX009	4,279
									76.82	AKY050	
Total - AKX009			2 positions				1.14	78,155			63,975

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M012 - College of Science
01 - Instruction
020 - Mathematics
AKX700 - Mathematics Extra Section

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Oran</u>	
9063	Vacant	Teaching Assistant		GN	TA	0	0.00	34,135	100.00	AKX700	34,135
Total - AKX700			1 positions				0.00	34,135			34,135

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M012 - College of Science
01 - Instruction
023 - Physics
AMX003 - Physics TA's

<u>PCN</u> <u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>% time</u>	<u>Orgn</u>	
9057 Vacant	Teaching Assistant		GN	TA	0	0.00	122,147	100.00	AMX003	122,147
Total - AMX003		1 positions				0.00	122,147			122,147

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M012 - College of Science
01 - Instruction
023 - Physics
AMX012 - Physics

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0380	Barnes, Jason W.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	55,016	100.00	AMX012	55,016
0382	Bergman, Leah	Academic Faculty	Associate Professor	GN	AF	100	1.00	63,898	100.00	AMX012	63,898
0383	Berven, Christine A.	Academic Faculty	Associate Professor	GN	AF	100	1.00	59,530	100.00	AMX012	59,530
0384	Machleidt, Ruprecht	Academic Faculty	Professor	GN	AF	100	1.00	95,285	100.00	AMX012	95,285
0385	Sammarruca, Francesca	Academic Faculty	Professor	GN	AF	100	1.00	75,982	100.00	AMX012	75,982
0386	Stumpf, Bernhard J.	Academic Faculty	Associate Professor	GN	AF	100	1.00	58,074	100.00	AMX012	58,074
0387	Pozhar, Liudmila A.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	55,016	100.00	AMX012	55,016
0388	McIlroy, David N.	Academic Faculty	Professor	GN	AF	100	0.99	93,829	99.23	AMX012	93,106
									0.77	AMY300	
0389	Yeh, Wei J.	Chair	Professor	GN	AF	100	1.00	95,285	100.00	AMX012	95,285
0393	Qiang, You	Academic Faculty	Associate Professor	GN	AF	100	1.00	64,813	100.00	AMX012	64,813
0394	Failla, John J.	Scientific Instrumen		J	CL	100	1.00	49,795	100.00	AMX012	49,795
0395	Erhard-Hudson, KarlaRose	Administrative Asst		H	CL	100	1.00	33,530	100.00	AMX012	33,530
0396	Kranov, Yanko A.	Coord, Laboratory		J	CL	81	0.39	36,607	48.07	AMX012	17,597
									51.93	AMY001	
4799	Vacant	Miscellaneous Groups		GN	AF	0	0.00	65,467	18.33	AMX012	12,000
									40.95	ACX009	
									27.75	IAX900	
									12.97	ABX003	
Total - AMX012			14 positions				12.38	902,125			828,926

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M012 - College of Science
01 - Instruction
023 - Physics
AMX700 - Physics Extra Sections

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9064	Vacant	Teaching Assistant		GN	TA	0	0.00	14,126	100.00	AMX700	14,126
Total - AMX700			1 positions				0.00	14,126			14,126

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M012 - College of Science
01 - Instruction
021 - Department of Statistics
ARX003 - Division of Statistics TA's

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9061	Vacant	Teaching Assistant		GN	TA	0	0.00	49,648	100.00	ARX003	49,648
Total - ARX003			1 positions				0.00	49,648			49,648

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0290	Edgeman, Rick L.	Chair	Professor	GN	AF	100	1.00	104,354	100.00	ARX021	104,354
0291	Wiest, Michelle M.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	60,008	100.00	ARX021	60,008
0301	Lee, Stephen S.	Academic Faculty	Associate Professor	GN	AF	100	1.00	57,928	100.00	ARX021	57,928
0304	Johnson, Timothy R.	Academic Faculty	Associate Professor	GN	AF	100	0.99	66,248	99.43	ARX021	65,870
									0.57	ARY300	
0309	Olsen, Barbara L.	Administrative Asst		G	CL	100	0.76	34,528	75.66	ARX021	26,124
									24.34	ARU008	
3124	Abdo, Zaid	Academic Faculty	Assistant Professor	GN	AF	100	0.40	59,155	40.00	ARX021	23,662
									60.00	AKX007	
3653	Dennis, Brian C.	Academic Faculty	Professor	GN	AF	100	0.40	77,875	39.89	ARX021	31,064
									35.60	GDX003	
									24.51	GWX008	
6154	Williams, Christopher J.	Academic Faculty	Professor	GN	AF	100	0.12	79,144	11.86	ARX021	9,386
									70.51	ARU008	
									17.63	ARY300	
Total - ARX021			8 positions				5.67	539,240			378,397

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M012 - College of Science
01 - Instruction
226 - College of Science
IAX010 - COS Reallocation

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0033	Accola, Kristen	Administrative Asst		F	CL	100	1.00	24,710	100.00	IAX010	24,710
0072	Bennette, Nathan A.	Classroom/Lab Coord		NFE1	EX	100	0.83	37,003	83.00	IAX010	30,713
									17.00	ACX009	
0308	Vacant	Asst Dir, Col Recrui		NFE1	EX	100	1.00	38,813	100.00	IAX010	38,813
4578	Vacant	Academic Faculty		GN	AF	100	1.00	61,360	100.00	IAX010	61,360
Total - IAX010			4 positions				3.83	161,886			155,596

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M012 - College of Science
01 - Instruction
226 - College of Science
IAX015 - General Instruction Support

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4575	Williams, Thomas J.	AstDean,GrdEnr&DirRe		NFE4	EX	100	1.00	66,955	100.00	IAX015	66,955
Total - IAX015			1 positions				1.00	66,955			66,955

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4530	Johansen, Harley E.	Department Head	Professor	GN	F1	100	1.00	109,304	100.00	IBX002	109,304
4532	Kang, Hejun	Academic Faculty	Assistant Professor	GN	AF	100	0.94	60,029	94.11	IBX002	56,493
									5.89	IBY300	
4533	Humes, Karen S.	Academic Faculty	Associate Professor	GN	AF	100	1.00	83,928	100.00	IBX002	83,928
4534	Rudzitis, Gundars	Academic Faculty	Professor	GN	AF	100	1.00	76,024	100.00	IBX002	76,024
4535	Walden, Von P.	Academic Faculty	Associate Professor	GN	AF	100	1.00	71,074	100.00	IBX002	71,074
4536	Dezzani, Raymond J.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	63,565	100.00	IBX002	63,565
4538	Aizen, Vladimir B.	Research Faculty	Professor	GN	AF	100	0.51	81,786	50.99	IBX002	41,702
									49.01	IBY300	
4540	Meyer, Loanne C.	Administrative Asst		G	CL	100	1.00	36,109	100.00	IBX002	36,109
Total - IBX002			8 positions				7.45	581,818			538,199

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M012 - College of Science
01 - Instruction
227 - Geography
IBX003 - Geography-TA Salaries

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orcm</u>	
9795	Vacant	Teaching Assistant		GN	TA	0	0.00	191,168	36.04	IBX003	68,897
									57.02	IDX007	
									6.94	IEX006	
<u>Total - IBX003</u>			1 positions				0.00	191,168			68,897

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4570	Geist, Dennis J.	Academic Faculty	Professor	GN	AF	100	1.00	91,811	100.00	IDX005	91,811
4571	Isaacson, Peter E.	Academic Faculty	Professor	GN	AF	100	1.00	86,528	100.00	IDX005	86,528
4573	Fairley, Jerry P.	Academic Faculty	Associate Professor	GN	AF	100	1.00	63,773	100.00	IDX005	63,773
4576	Parrish, Judith T.	Academic Faculty	Professor	GN	AF	100	0.89	109,138	89.31	IDX005 10.69 MQY999	97,471
4577	Kattenhorn, Simon A.	Academic Faculty	Associate Professor	GN	AF	100	1.00	66,955	100.00	IDX005	66,955
4579	Sprenke, Kenneth F.	Academic Faculty	Professor	GN	AF	100	1.00	80,371	100.00	IDX005	80,371
4580	Vacant	Academic Faculty		GN	AF	48	0.48	49,406	100.00	IDX005	49,406
4581	Childers, Susan E.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	62,358	100.00	IDX005	62,358
4582	Osiensky, James L.	Academic Faculty	Professor	GN	AF	100	1.00	79,227	100.00	IDX005	79,227
4584	Gunter, Mickey E.	Chair	Professor	GN	AF	100	1.00	95,950	100.00	IDX005	95,950
4590	Jensen, Deborah K.	Administrative Asst		G	CL	100	1.00	45,302	100.00	IDX005	45,302
Total - IDX005			11 positions				10.37	830,820			819,153

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M012 - College of Science
01 - Instruction
229 - Geological Sciences
IDX007 - Geological Sciences TA Salarie

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9795	Vacant	Teaching Assistant		GN	TA	0	0.00	191,168	57.02	IDX007	109,004
									36.04	IBX003	
									6.94	IEX006	
Total - IDX007			1 positions				0.00	191,168			109,004

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M012 - College of Science
01 - Instruction
229 - Geological Sciences
IEX006 - Geology Field Camp

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9795	Vacant	Teaching Assistant		GN	TA	0	0.00	191,168	6.94	IEX006	13,267
									57.02	IDX007	
									36.04	IBX003	
Total - IEX006							1 positions	0.00	191,168		13,267

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M012 - College of Science
 04 - Academic Support
 226 - College of Science
 IAX001 - College of Sciences Admin

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
4620	Wood, Scott A.	Dean	Professor	GN	AD	100	0.54	169,000	53.64 46.36	IAX001 IA5001	90,652	
4621	Bennett, Eric D.	Coord, Development		NFE1	EX	100	0.42	52,000	41.63 49.04 9.33	IAX001 ZDU149 IAN200	21,648	
4625	Miller, Mellody C.	Fiscal Opns Mgr		NFE2	EX	100	1.00	60,382	100.00	IAX001	60,382	
4626	Tribble, Cheryl K.	Anlyst, Management -		J	CL	100	1.00	50,461	100.00	IAX001	50,461	
9785	Vacant	Miscellaneous Groups		GN	AF	0	0.00	0	100.00	IAX001	0	
9790	Vacant	Miscellaneous Groups		EX	EX	0	0.00	0	100.00	IAX001	0	
Total - IAX001			6 positions					2.95	331,843			223,142

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M012 - College of Science
04 - Academic Support
226 - College of Science
IAX900 - Salary Reserve

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
4799	Vacant	Miscellaneous Groups		GN	AF	0	0.00	65,467	27.75	IAX900	18,167	
									40.95	ACX009		
									18.33	AMX012		
									12.97	ABX003		
Total - IAX900							1 positions	0.00	65,467			18,167

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

M014 College of Art & Architecture

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
JA -X003	IA / GA Assistantships	235,664	2,357	0	0	0	0	0	238,021
JA -X007	Professional Fee - Computer Studio	0	0	0	0	100,000	0	0	100,000
JA -X008	Professional Fee	192,666	62,579	0	0	54,135	106,320	0	415,700
JA -X015	Art & Arch General Instr Support	111,613	43,109	0	0	5,116	30,124	0	189,962
JA -X235	A & A Off Campus "P"	0	0	0	0	30,000	0	0	30,000
JA -X900	Art & Arch Salary Release Reserves	27,718	6,514	0	0	0	0	0	34,232
JB -X002	Architecture & Interior Design	960,516	360,761	0	0	6,350	0	0	1,327,627
JB -X500	IURDC-Boise Outreach	0	0	0	0	12,710	0	0	12,710
JB -X700	Virtual Technology & Design	141,887	41,783	0	0	3,842	0	0	187,512
JC -X003	Art & Design	564,001	211,623	0	0	2,216	2,447	0	780,287
JD -X004	Landscape Architecture	276,434	100,663	0	0	9,509	0	0	386,606
JH -X008	BSCI Professional Fees	0	0	0	0	25,800	0	0	25,800
Total - Instruction		2,510,499	829,389	0	0	249,678	138,891	0	3,728,457

04 Academic Support

JA -X001	Art & Arch Administration	69,041	27,788	0	0	0	0	0	96,829
JA -X020	University Gallery Operations	88,604	36,267	0	0	50,300	0	0	175,171
Total - Academic Support		157,645	64,055	0	0	50,300	0	0	272,000
Total - College of Art & Architecture		2,668,144	893,444	0	0	299,978	138,891	0	4,000,457

General Education
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

M014: College of Art & Architecture

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
JAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	235,664	0.00	235,664
JAX008	1.05	146,573	0.00	0	0.00	0	1.00	46,093	0.00	0	2.05	192,666
JAX015	0.00	0	2.00	111,613	0.00	0	0.00	0	0.00	0	2.00	111,613
JAX900	0.00	27,718	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,718
JBX002	15.00	920,560	0.00	0	0.00	0	1.00	39,957	0.00	0	16.00	960,516
JBX700	1.00	141,887	0.00	0	0.00	0	0.00	0	0.00	0	1.00	141,887
JCX003	8.37	526,415	0.00	0	0.00	0	1.00	37,586	0.00	0	9.37	564,001
JDX004	3.85	264,586	0.00	0	0.00	0	0.38	11,848	0.00	0	4.23	276,434
01:	29.26	2,027,739	2.00	111,613	0.00	0	3.38	135,483	0.00	235,664	34.65	2,510,499
<u>04 - Academic Support</u>												
JAX001	0.12	17,893	0.25	10,130	0.00	0	1.00	41,018	0.00	0	1.37	69,041
JAX020	0.00	0	1.83	88,604	0.00	0	0.00	0	0.00	0	1.83	88,604
04:	0.12	17,893	2.08	98,734	0.00	0	1.00	41,018	0.00	0	3.20	157,645
M014:	29.38	2,045,632	4.08	210,346	0.00	0	4.38	176,501	0.00	235,664	37.85	2,668,144

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M014 - College of Art & Architecture
01 - Instruction
235 - Art & Architecture Admin
JAX003 - IA / GA Assistantships

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9890	Vacant	Miscellaneous Groups		EX	EX	0	0.00	0	100.00	JAX003	0
9895	Vacant	Teaching Assistant		GN	TA	0	0.00	235,664	100.00	JAX003	235,664
Total - JAX003		2 positions					0.00	235,664			235,664

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4859	Vacant	Academic Faculty		GN	AF	100	0.01	48,984	1.33	JAX008	651
									98.67	JCX003	
4870	Drown, Stephen	Chair	Professor	GN	F1	100	0.15	98,821	15.38	JAX008	15,199
									84.62	JDX004	
4890	Hoversten, Mark E.	Dean	Professor	GN	AD	100	0.88	148,616	87.96	JAX008	130,723
									12.04	JAX001	
4892	McKenzie, Ellen M.	Management Assistant		I	CL	100	1.00	46,093	100.00	JAX008	46,093
Total - JAX008			4 positions				2.05	342,514			192,666

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
4810	Pengilly, John J.	Dir, Technical Shop		EX	EX	100	1.00	46,051	100.00	JAX015	46,051
4811	Cleveley, C. B.	Dir, Computer Studio/		EX	EX	100	1.00	65,562	100.00	JAX015	65,562
Total - JAX015			2 positions				2.00	111,613			111,613

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M014 - College of Art & Architecture
01 - Instruction
235 - Art & Architecture Admin
JAX900 - Art & Arch Salary Release Rese

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
4899	Vacant	Miscellaneous Groups		GN	AF	0	0.00	27,718	100.00	JAX900	27,718	
Total - JAX900							1 positions	0.00	27,718			27,718

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4820	Haglund, Bruce T.	Academic Faculty	Professor	GN	AF	100	1.00	78,936	100.00	JBX002	78,936
4821	McKibben, Sherry	Academic Faculty	Associate Professor	GN	AF	100	1.00	59,322	100.00	JBX002	59,322
4822	McClure, Wendy R.	Academic Faculty	Professor	GN	AF	100	1.00	81,224	100.00	JBX002	81,224
4823	Mead, Phillip G.	Academic Faculty	Associate Professor	GN	AF	100	1.00	66,061	100.00	JBX002	66,061
4824	Anderson, Miranda S.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	48,422	100.00	JBX002	48,422
4825	Vacant	Academic Faculty		GN	AF	100	1.00	49,810	100.00	JBX002	49,810
4826	Jacobus, Frank R.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	48,422	100.00	JBX002	48,422
4827	Sumption, Brian F.	Academic Faculty	Professor	GN	AF	100	1.00	76,814	100.00	JBX002	76,814
4828	Armpriest, Diane	Academic Faculty	Associate Professor	GN	AF	100	1.00	60,653	100.00	JBX002	60,653
4829	Corry, Shauna J.	Academic Faculty	Associate Professor	GN	AF	100	1.00	62,046	100.00	JBX002	62,046
4830	Brehm, Matthew T.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	51,002	100.00	JBX002	51,002
4831	Montoto, Roman	Academic Faculty	Assistant Professor	GN	AF	100	1.00	51,334	100.00	JBX002	51,334
4832	Teal, Randall F.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	49,462	100.00	JBX002	49,462
4833	Marshall, Anne L.	Academic Faculty	Associate Professor	GN	AF	100	1.00	60,278	100.00	JBX002	60,278
4834	Vacant	Academic Faculty		GN	AF	100	1.00	58,115	100.00	JBX002	58,115
4835	Vacant	Miscellaneous Groups		GN	AF	0	0.00	18,657	100.00	JBX002	18,657
4840	Gardiner, Glenda G.	Administrative Asst		G	CL	100	1.00	39,957	100.00	JBX002	39,957
Total - JBX002			17 positions				16.00	960,516			960,516

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
4844	Anderson, John W.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	57,762	100.00	JBX700	57,762	
9885	Vacant	Miscellaneous Groups		GN	AF	0	0.00	84,125	100.00	JBX700	84,125	
Total - JBX700							2 positions	1.00	141,887			141,887

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0093	Woolston, William P.	Chair	Professor	GN	F1	100	0.85	100,027	85.15	JCX003	85,173
									14.85	JAY999	
0104	Turner-Rahman, Gregory S.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	49,670	100.00	JCX003	49,670
2686	Machlis, Sally A.	Academic Faculty	Associate Professor	GN	AF	100	0.53	55,848	53.18	JCX003	29,700
									46.82	ETX002	
4850	Giese, David F.	Academic Faculty	Professor	GN	AF	100	1.00	71,947	100.00	JCX003	71,947
4851	Ferguson, Jason J.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	45,781	100.00	JCX003	45,781
4852	Cronk, Frank	Academic Faculty	Professor	GN	AF	100	1.00	76,731	100.00	JCX003	76,731
4856	Haagensen, H. L.	Academic Faculty	Professor	GN	AF	100	1.00	61,214	100.00	JCX003	61,214
4857	Keim, Delphine D.	Academic Faculty	Associate Professor	GN	AF	100	1.00	57,866	100.00	JCX003	57,866
4859	Vacant	Academic Faculty		GN	AF	100	0.99	48,984	98.67	JCX003	48,333
									1.33	JAX008	
4860	Treu, Susan M.	Administrative Asst		H	CL	100	1.00	37,586	100.00	JCX003	37,586
Total - JCX003			10 positions				9.37	605,654			564,001

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4870	Drown, Stephen	Chair	Professor	GN	F1	100	0.85	98,821	84.62	JDX004	83,622
									15.38	JAX008	
4871	Otawa, Toru	Academic Faculty	Associate Professor	GN	AF	100	1.00	55,994	100.00	JDX004	55,994
4872	Vacant	Lecturer		GN	AF	0	0.00	7,430	100.00	JDX004	7,430
4873	Graff, Elizabeth A.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	55,619	100.00	JDX004	55,619
4874	Austin, Gary	Academic Faculty	Associate Professor	GN	AF	100	1.00	61,922	100.00	JDX004	61,922
4875	Flack, Krystal B.	Administrative Asst		G	CL	38	0.38	11,848	100.00	JDX004	11,848
Total - JDX004			6 positions				4.23	291,633			276,434

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4890	Hoversten, Mark E.	Dean	Professor	GN	AD	100	0.12	148,616	12.04	JAX001	17,893
									87.96	JAX008	
4895	Drennen, Peggy L.	Financial/PrsnnelTec		H	CL	100	1.00	41,018	100.00	JAX001	41,018
8001	Blickenstaff, Johanna L.	Web Coord		NFE1	EX	100	0.25	40,518	25.00	JAX001	10,130
									50.00	XG5100	
									25.00	GDY013	
Total - JAX001			3 positions				1.37	230,152			69,041

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4861	Galloway, Julie	Mgr, Collections		NFE1	EX	83	0.83	41,658	100.00	JAX020	41,658
4910	Rowley, Roger H.	Dir, Gallery Operati		NFE1	EX	100	1.00	46,946	100.00	JAX020	46,946
Total - JAX020		2 positions					1.83	88,604			88,604

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

M015 College of Graduate Studies

01 Instruction

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
KA -X003	Bioinformatics & Comp Biology	20,859	6,843	0	0	2,297	0	0	29,999
KA -X004	Neuroscience	24,241	7,976	0	0	2,817	0	0	35,034
KA -X005	Teaching Assistantships	508,168	5,082	0	0	0	0	0	513,250
MP -X017	Environmental Science	261,082	64,675	7,442	0	0	0	0	333,199
MP -X021	Envir Sci Off-Campus "R"	0	0	0	0	10,000	0	0	10,000
Total - Instruction		814,350	84,576	7,442	0	15,114	0	0	921,482

04 Academic Support

KA -X001	College of Grad Studies Admin	264,027	104,246	0	1,166	9,079	0	0	378,518
Total - Academic Support		264,027	104,246	0	1,166	9,079	0	0	378,518

06 Student Services

KA -X002	Graduate Admissions	59,475	28,831	0	0	0	0	0	88,306
Total - Student Services		59,475	28,831	0	0	0	0	0	88,306
Total - College of Graduate Studies		1,137,852	217,653	7,442	1,166	24,193	0	0	1,388,306

General Education
Detail of FTE and Salary Allocation
July 1, 2009 - June 30, 2010

M015: College of Graduate Studies

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
KAX003	0.23	20,859	0.00	0	0.00	0	0.00	0	0.00	0	0.23	20,859
KAX004	0.27	24,241	0.00	0	0.00	0	0.00	0	0.00	0	0.27	24,241
KAX005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	508,168	0.00	508,168
MPX017	1.00	100,006	0.00	0	0.00	0	1.65	69,817	0.00	91,259	2.65	261,082
01:	1.50	145,106	0.00	0	0.00	0	1.65	69,817	0.00	599,427	3.15	814,350
<u>04 - Academic Support</u>												
KAX001	1.00	130,520	0.00	0	0.00	0	4.00	133,507	0.00	0	5.00	264,027
04:	1.00	130,520	0.00	0	0.00	0	4.00	133,507	0.00	0	5.00	264,027
<u>06 - Student Services</u>												
KAX002	0.00	0	0.38	17,497	0.00	0	1.38	41,978	0.00	0	1.76	59,475
06:	0.00	0	0.38	17,497	0.00	0	1.38	41,978	0.00	0	1.76	59,475
M015:	2.50	275,626	0.38	17,497	0.00	0	7.03	245,302	0.00	599,427	9.91	1,137,852

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9997	Vacant	Miscellaneous Groups		NS	AF	50	0.23	45,100	46.25	KAX003	20,859
									53.75	KAX004	
Total - KAX003			1 positions				0.23	45,100			20,859

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9997	Vacant	Miscellaneous Groups		NS	AF	50	0.27	45,100	53.75	KAX004	24,241
									46.25	KAX003	
Total - KAX004		1 positions					0.27	45,100			24,241

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u> <u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>% time</u>	<u>Orgn</u>	
9994 Vacant	Teaching Assistant		GN	TA	0	0.00	508,168	100.00	KAX005	508,168
Total - KAX005		1 positions				0.00	508,168			508,168

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5410	Dixon, Christine A.	Acadm&AdmnSrvcsCoord		J	CL	85	0.85	40,198	100.00	MPX017	40,198
5411	Mulkey, Stephen S.	Dir, Env Sciences Pr	Associate Professor	GN	F1	100	1.00	100,006	100.00	MPX017	100,006
5412	Gram, Jena D.	Administrative Asst		G	CL	81	0.81	29,618	100.00	MPX017	29,618
9996	Vacant	Teaching Assistant		GN	TA	0	0.00	91,259	100.00	MPX017	91,259
Total - MPX017			4 positions				2.65	261,082			261,082

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
										<u>% time</u>	<u>Orgn</u>	
4951	Von Braun, Margrit	Dean, Graduate Studi	Professor		GN	AD	100	1.00	130,520	100.00	KAX001	130,520
4952	Cole, Cheri L.	Administrative Asst			G	CL	100	1.00	31,990	100.00	KAX001	31,990
4953	Vacant	Administrative Asst			F	CL	100	1.00	16,591	100.00	KAX001	16,591
4955	Roberts, Valerie M.	Assistant to the Dea			I	CL	100	1.00	47,840	100.00	KAX001	47,840
4956	Morra, Sarah A.	Administrative Asst			H	CL	100	1.00	37,086	100.00	KAX001	37,086
Total - KAX001				5 positions				5.00	264,027			264,027

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M015 - College of Graduate Studies
06 - Student Services
276 - College of Graduate Studies
KAX002 - Graduate Admissions

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5105	Larson, Erick J.	Assoc Dir, Admission		NFE1	EX	100	0.38	46,009	38.03	KAX002	17,497
									61.97	KAY100	
5112	Fredrickson, Roxane R.	Technical Rcrds Spls		F	CL	100	1.00	30,597	100.00	KAX002	30,597
5942	Renfrow, Tamara J.	Tech Rcds Splst 2		G	CL	100	0.38	30,077	37.84	KAX002	11,381
									62.16	KAY100	
Total - KAX002			3 positions				1.76	106,683			59,475

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

M016 University Research

02 Research

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
KB -X022	URO Research Support	76,738	29,005	0	0	0	0	0	105,743
KE -X027	Water & Energy Res Research Ins	217,864	78,628	0	0	29,719	0	0	326,211
KH -X100	EBI	214,929	45,310	0	0	44,593	0	0	304,832
KI -X100	Aquaculture	177,593	53,972	0	0	9,922	0	0	241,487
KK -X011	MRCI	129,427	45,607	0	0	3,716	0	0	178,750
KL -X001	NIATT	127,522	40,096	0	0	0	0	0	167,618
KN -X001	CAMBR	117,474	32,839	0	0	0	0	0	150,313
Total - Research		1,061,547	325,457	0	0	87,950	0	0	1,474,954

07 Institutional Support

KB -X021	URO Institutional Support	68,404	18,945	0	0	46,867	0	0	134,216
Total - Institutional Support		68,404	18,945	0	0	46,867	0	0	134,216

08 Oper & Maint. of Plant

KI -X102	Hagerman Support	0	0	0	0	145,271	0	0	145,271
Total - Oper & Maint. of Plant		0	0	0	0	145,271	0	0	145,271
Total - University Research		1,129,951	344,402	0	0	280,088	0	0	1,754,441

General Education
Detail of FTE and Salary Allocation
July 1, 2009 - June 30, 2010

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
KBX022	1.28	76,226	0.00	0	0.00	0	0.01	512	0.00	0	1.30	76,738
KBX860	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KEX027	0.75	122,059	0.50	24,086	0.00	0	2.00	71,718	0.00	0	3.25	217,864
KHX100	1.00	154,315	0.00	0	0.00	0	0.00	0	0.00	60,613	1.00	214,929
KIX100	1.45	159,684	0.00	17,909	0.00	0	0.00	0	0.00	0	1.45	177,593
KKX011	0.32	38,800	1.00	65,395	0.00	0	0.48	25,231	0.00	0	1.80	129,426
KLX001	0.95	116,738	0.00	0	0.00	0	0.25	10,784	0.00	0	1.20	127,522
KNX001	0.62	117,474	0.00	0	0.00	0	0.00	0	0.00	0	0.62	117,474
02:	6.38	785,297	1.50	107,391	0.00	0	2.74	108,245	0.00	60,613	10.62	1,061,546
<u>07 - Institutional Support</u>												
KBX021	0.34	68,404	0.00	0	0.00	0	0.00	0	0.00	0	0.34	68,404
07:	0.34	68,404	0.00	0	0.00	0	0.00	0	0.00	0	0.34	68,404
M016:	6.72	853,701	1.50	107,391	0.00	0	2.74	108,245	0.00	60,613	10.96	1,129,950

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4756	Breckenridge, Roy M.	Dir, Full Rsrch Geol		GN	F1	100	0.28	87,984	28.47	KBX022	25,049
									71.53	IFM001	
5004	Vacant	Research Faculty		GN	F1	100	1.00	51,177	100.00	KBX022	51,177
5116	Vacant	Executive Assistant		J	CL	100	0.01	39,665	1.29	KBX022	512
									98.71	KBU001	
9985	Vacant	Miscellaneous Groups		GN	AF	0	0.00	0	100.00	KBX022	0
9990	Vacant	Miscellaneous Groups		EX	EX	0	0.00	0	100.00	KBX022	0
Total - KBX022			5 positions				1.30	178,827			76,738

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M016 - University Research
02 - Research
676 - University Research
KBX860 - University Res Early Retiremen

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4999	Vacant	Miscellaneous Groups		GN	AF	0	0.00	0	100.00	KBX860	0
Total - KBX860							1 positions	0.00	0		0

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M016 - University Research
02 - Research
684 - Water/Energy Resources Res Inst
KEX027 - Water & Energy Res Research In

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5010	Tracy, John C.	Dir, Water Resources	Professor	GN	F1	100	0.75	162,594	75.07	KEX027	122,059
									24.93	KEY100	
5011	Wold, Deborah J.	Administrative Asst		F	CL	100	1.00	29,245	100.00	KEX027	29,245
5012	Scanlin, Julie A.	Water Education Coor		EX	EX	50	0.50	24,086	100.00	KEX027	24,086
5080	Vacant	Budget Splst		I	CL	100	1.00	42,474	100.00	KEX027	42,474
Total - KEX027			4 positions				3.25	258,398			217,864

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M016 - University Research
02 - Research
694 - EBI
KHX100 - EBI

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5030	Crawford, Ron L.	Dir, EBI	Professor	GN	F1	100	1.00	154,315	100.00	KHX100	154,315
9995	Vacant	Teaching Assistant		GN	TA	0	0.00	60,613	100.00	KHX100	60,613
Total - KHX100			2 positions				1.00	214,929			214,929

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1810	Fornshell, Gary C.	Extnsn Edctr/Aquacul	Professor	GN	F1	100	0.45	71,011	44.79	KIX100	31,806
									27.61	BTC002	
									27.60	BTE002	
5041	Hardy, Ronald W.	Dir, Aquaculture	Professor	GN	F1	100	1.00	127,878	100.00	KIX100	127,878
9991	Vacant	Miscellaneous Groups		NS	EX	0	0.00	17,909	100.00	KIX100	17,909
Total - KIX100							3 positions	1.45	216,799		177,593

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M016 - University Research
02 - Research
696 - MRCI
KKX011 - MRCI

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3025	Assefi, Touraj	Academic Faculty	Professor	GN	AF	100	0.32	120,910	32.09	KKX011	38,800
									67.91	KKY300	
3036	Cree, Beth M.	Admin Asst Snr		J	CL	100	0.48	53,040	47.57	KKX011	25,231
									52.43	KKY300	
3175	Anderson, Glen R.	IT Resource Mgr		NFE3	EX	100	1.00	65,395	100.00	KKX011	65,395
Total - KKX011			3 positions				1.80	239,346			129,426

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M016 - University Research
02 - Research
695 - NIATT
KLX001 - NIATT

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>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	Vacant	Dir, NIATT		GN	AF	95	0.95	116,738	100.00	KLX001	116,738	
3220	LaLonde, Judy B.	Admin Asst Snr		J	CL	100	0.25	43,659	24.70	KLX001	10,784	
									75.30	KLU100		
Total - KLX001			2 positions					1.20	160,397			127,522

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M016 - University Research
02 - Research
693 - Ctr Adv Microelect & Bio-molecular
KNX001 - CAMBR

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
3037	Maki, Gary K.	Research Faculty	Professor	GN	F1	100	0.32	188,531	31.67	KNX001	59,708
									68.33	KNY300	
3123	Whitaker, Sterling	Research Faculty	Professor	GN	F1	100	0.30	191,214	30.21	KNX001	57,766
									69.79	KNY300	
Total - KNX001			2 positions				0.62	379,746			117,474

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M016 - University Research
07 - Institutional Support
676 - University Research
KBX021 - URO Institutional Support

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4950	McIver, John K.	VPres, Research	Professor	GN	AD	100	0.34	201,011	34.03	KBX021	68,404
									42.82	KBU001	
									23.15	KBY999	
Total - KBX021			1 positions				0.34	201,011			68,404

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

M018 General Library

05 Libraries

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
LA -X001	General Library	1,794,879	802,487	125,565	0	334,836	0	2,928,188	5,985,955
LA -X900	Salary Reserve	53,115	12,482	0	0	0	0	0	65,597
	Total - Libraries	1,847,994	814,969	125,565	0	334,836	0	2,928,188	6,051,552
	Total - General Library	1,847,994	814,969	125,565	0	334,836	0	2,928,188	6,051,552

General Education
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

M018: General Library

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>05 - Libraries</u>												
LAX001	16.62	884,151	0.75	47,190	0.00	0	24.76	863,538	0.00	0	42.13	1,794,879
LAX900	0.00	0	0.00	0	0.00	0	0.00	53,115	0.00	0	0.00	53,115
05:	16.62	884,151	0.75	47,190	0.00	0	24.76	916,654	0.00	0	42.13	1,847,994
M018:	16.62	884,151	0.75	47,190	0.00	0	24.76	916,654	0.00	0	42.13	1,847,994

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5250	Baird, Lynn N.	Dean, Library Servic	Professor	GN	AD	100	1.00	120,245	100.00	LAX001	120,245
5254	Bender, Nathan E.	Head,Special Collect	Professor	GN	F1	100	1.00	68,515	100.00	LAX001	68,515
5255	Perret, Robert	Reference Librarian	Assistant Professor	GN	F1	62	0.62	39,520	100.00	LAX001	39,520
5256	Vacant	Reference Librarian		GN	F1	100	1.00	67,683	100.00	LAX001	67,683
5257	Vacant	Head,Technical Servi		GN	F1	100	1.00	62,587	100.00	LAX001	62,587
5258	Marshall, Linnea D.	Catalog Librarian	Associate Professor	GN	F1	100	1.00	46,405	100.00	LAX001	46,405
5259	Attebury, Ramirose I.	Reference Librarian	Assistant Professor	GN	F1	100	1.00	39,686	100.00	LAX001	39,686
5261	Greever, Barbara C.	Catalog Librarian	Associate Professor	GN	AF	50	0.50	21,341	100.00	LAX001	21,341
5262	Smith, Rochelle A.	Reference Librarian	Assistant Professor	GN	F1	100	1.00	39,645	100.00	LAX001	39,645
5263	Eckwright, Gail Z.	Humanities Librarian	Professor	GN	AF	100	1.00	55,973	100.00	LAX001	55,973
5264	Green, Deborah L.	Dgtl Intiatves Libra	Assistant Professor	GN	F1	100	1.00	40,425	100.00	LAX001	40,425
5265	Henrich, Kristin J.	Reference Librarian	Assistant Professor	GN	F1	100	1.00	39,520	100.00	LAX001	39,520
5266	Sprague, Nancy R.	Reference Librarian	Assistant Professor	GN	F1	100	1.00	40,810	100.00	LAX001	40,810
5267	Prorak, Diane	Reference Librarian	Associate Professor	GN	AF	100	1.00	43,368	100.00	LAX001	43,368
5268	Wood, Geoffrey D.	Catalog Librarian	Assistant Professor	GN	F1	100	1.00	39,520	100.00	LAX001	39,520
5270	Hunter, Ben A.	Reference Librarian	Assistant Professor	GN	F1	100	1.00	40,414	100.00	LAX001	40,414
5273	Vacant	Reference Librarian		GN	AF	50	0.50	18,299	100.00	LAX001	18,299
5274	Young, Nancy J.	Reference Librarian	Professor	GN	F1	100	1.00	60,195	100.00	LAX001	60,195
5284	Dahmen, Theresa M.	Mgr,Library Circulat		I	CL	100	1.00	47,674	100.00	LAX001	47,674
5286	Miles, Elizabeth M.	Library Assistant 3		I	CL	100	1.00	41,246	100.00	LAX001	41,246
5288	Gray, Christine L.	Library Assistant 3		I	CL	100	1.00	43,659	100.00	LAX001	43,659
5289	Guedes, Laura O.	Library Assistant 3		I	CL	100	1.00	30,014	100.00	LAX001	30,014

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5291	O'Laughlin, Jennifer	Library Assistant 3		I	CL	88	0.88	39,486	100.00	LAX001	39,486
5292	Schlickemeyer, Anita R.	Tech, Financial		G	CL	88	0.88	33,943	100.00	LAX001	33,943
5293	Thompson, Amy J.	Library Bindery Tech		E	CL	100	1.00	24,128	100.00	LAX001	24,128
5295	Etherton, Jo H.	Library Assistant 3		I	CL	100	1.00	40,144	100.00	LAX001	40,144
5296	Bielenberg, Judy A.	Library Assistant 3		I	CL	100	1.00	35,734	100.00	LAX001	35,734
5297	Jordan, Barbara R.	Library Assistant 3		I	CL	100	1.00	43,368	100.00	LAX001	43,368
5298	Thomas, Jesse A.	Library Assistant 2		G	CL	100	1.00	29,411	100.00	LAX001	29,411
5299	Godfrey, Bruce R.	GIS Splst, Library		NFE1	EX	75	0.75	47,190	100.00	LAX001	47,190
5301	Adams, Anita A.	Library Assistant 2		G	CL	100	1.00	27,643	100.00	LAX001	27,643
5302	Merickel, Catherine S.	Administrative Asst		G	CL	100	1.00	39,499	100.00	LAX001	39,499
5303	Haire, Jodi M.	Library Assistant 3		I	CL	100	1.00	42,058	100.00	LAX001	42,058
5307	Kerr, William D.	Network Splst		J	CL	100	1.00	43,992	100.00	LAX001	43,992
5309	Mayer, Carol A.	Library Assistant 3		I	CL	100	1.00	34,778	100.00	LAX001	34,778
5310	Briceno-Rosales, Zinthia C.	Library Assistant 2		G	CL	100	1.00	28,246	100.00	LAX001	28,246
5311	Slack, Jefferson P.	Library Assistant 2		G	CL	100	1.00	32,822	100.00	LAX001	32,822
5312	Pesic, Slavica	Library Assistant 2		G	CL	100	1.00	31,158	100.00	LAX001	31,158
5313	Southworth, Pamela D.	Library Assistant 2		G	CL	100	1.00	33,259	100.00	LAX001	33,259
5314	Monroe, Julie R.	Library Assistant 3		I	CL	100	1.00	31,533	100.00	LAX001	31,533
5316	Westberg, Carl N.	Library Assistant 1		F	CL	100	1.00	29,162	100.00	LAX001	29,162
5317	Crawford-Evans, Jean	Library Assistant 1		F	CL	100	1.00	26,686	100.00	LAX001	26,686
5318	Murta-Bell, Marian K.	Library Assistant 1		F	CL	100	1.00	27,768	100.00	LAX001	27,768
5319	Sertich, Estelle M.	Library Assistant 1		F	CL	100	1.00	26,125	100.00	LAX001	26,125
Total - LAX001			44 positions				42.13	1,794,879			1,794,879

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M018 - General Library
05 - Libraries
826 - General Library
LAX900 - Salary Reserve

<u>PCN</u> <u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>% time</u>	<u>Orgn</u>	
5399 Vacant	Miscellaneous Groups		NS	CL	0	0.00	53,115	100.00	LAX900	53,115
Total - LAX900		1 positions				0.00	53,115			53,115

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

M020 Other Academic Area

07 Institutional Support

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
MQ -X002	Academic Affairs	348,928	115,758	0	5,287	11,077	0	2,129	483,179
MQ -X102	Tribal Liason	63,866	23,449	0	0	28,493	0	0	115,808
Total - Institutional Support		412,794	139,207	0	5,287	39,570	0	2,129	598,987
Total - Other Academic Area		412,794	139,207	0	5,287	39,570	0	2,129	598,987

General Education
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

M020: Other Academic Area

Orgn	Faculty		Exempt	NonFaculty	Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries			FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MQX900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
04:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<u>07 - Institutional Support</u>												
MQX002	1.00	209,622	1.00	61,755	0.00	0	2.00	77,550	0.00	0	4.00	348,928
MQX102	0.00	0	1.00	63,866	0.00	0	0.00	0	0.00	0	1.00	63,866
07:	1.00	209,622	2.00	125,622	0.00	0	2.00	77,550	0.00	0	5.00	412,794
M020:	1.00	209,622	2.00	125,622	0.00	0	2.00	77,550	0.00	0	5.00	412,794

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M020 - Other Academic Area
04 - Academic Support
935 - Academic Affairs
MOX900 - Academic Area Salary Reserve

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5599	Vacant	Miscellaneous Groups		GN	AF	0	0.00	0	100.00	MQX900	0
Total - MQX900							1 positions	0.00	0		0

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M020 - Other Academic Area
07 - Institutional Support
935 - Academic Affairs
MOX002 - Academic Affairs

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5446	Vacant	Miscellaneous Groups		GN	AF	0	0.00	0	100.00	MQX002	0
5480	Baker, Douglas D.	Provost & Exec Vice	Professor	GN	AD	100	1.00	209,622	100.00	MQX002	209,622
5481	Helbling, Brenda R.	Exe Asst to Provost		NFE2	EX	100	1.00	61,755	100.00	MQX002	61,755
5483	Moore, Keri A.	Administrative Asst		G	CL	100	1.00	43,472	100.00	MQX002	43,472
8405	Vacant	Administrative Asst		G	CL	100	1.00	34,078	100.00	MQX002	34,078
Total - MQX002			5 positions				4.00	348,928			348,928

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M020 - Other Academic Area
07 - Institutional Support
935 - Academic Affairs
MOX102 - Tribal Liason

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8423	Taylor, Arthur M.	Native Americ Trbl Li		EX	EX	100	1.00	63,866	100.00	MQX102	63,866
Total - MQX102			1 positions				1.00	63,866			63,866

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

M020I Institutional Research

07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
XE -X001	Institutional Research & Assessment	257,067	96,971	14,000	2,400	6,053	0	945	377,436
XE -X003	External Program Reviews	0	3,000	15,000	0	8,650	0	0	26,650
	Total - Institutional Support	257,067	99,971	29,000	2,400	14,703	0	945	404,086
	Total - Institutional Research	257,067	99,971	29,000	2,400	14,703	0	945	404,086

General Education
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

M020I: Institutional Research

<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>												
XEX001	0.00	0	4.00	257,067	0.00	0	0.00	0	0.00	0	4.00	257,067
07:	0.00	0	4.00	257,067	0.00	0	0.00	0	0.00	0	4.00	257,067
M020I:	0.00	0	4.00	257,067	0.00	0	0.00	0	0.00	0	4.00	257,067

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M020I - Institutional Research
07 - Institutional Support
907 - Institutional Research & Assessment
XEX001 - Institutional Research & Asses

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5420	Lighty, Christine A.	Institutional Rsrch		NFE2	EX	100	1.00	45,011	100.00	XEX001	45,011
5425	Baillargeon, Jane H.	Asst Dir, InstRes&As		NFE3	EX	100	1.00	66,102	100.00	XEX001	66,102
5470	Grulke, Eric	Institutional Rsrch		NFE2	EX	100	1.00	46,363	100.00	XEX001	46,363
5471	George, Archie A.	Dir, Inst Rsrch & As		EX	AD	100	1.00	99,590	100.00	XEX001	99,590
Total - XEX001			4 positions				4.00	257,067			257,067

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

M020S Faculty Secretary

04 Academic Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MT -X014	Faculty Secretary	79,945	32,393	4,730	2,800	4,954	0	622	125,444
MT -X020	University Ombudsperson	83,143	27,979	0	0	3,820	0	0	114,942
	Total - Academic Support	163,088	60,372	4,730	2,800	8,774	0	622	240,386
	Total - Faculty Secretary	163,088	60,372	4,730	2,800	8,774	0	622	240,386

General Education
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

M020S: Faculty Secretary

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>												
MTX014	0.50	35,017	0.00	0	0.00	0	1.00	44,928	0.00	0	1.50	79,945
MTX020	0.50	47,752	0.50	35,391	0.00	0	0.00	0	0.00	0	1.00	83,143
04:	1.00	82,768	0.50	35,391	0.00	0	1.00	44,928	0.00	0	2.50	163,088
M020S:	1.00	82,768	0.50	35,391	0.00	0	1.00	44,928	0.00	0	2.50	163,088

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M020S - Faculty Secretary
04 - Academic Support
943 - Faculty Secretary
MTX014 - Faculty Secretary

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5450	Vacant	Miscellaneous Groups		GN	AF	50	0.50	35,017	100.00	MTX014	35,017
5451	Thompson, Anna	Ast to Faculty Secre		H	CL	100	1.00	44,928	100.00	MTX014	44,928
Total - MTX014		2 positions					1.50	79,945			79,945

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M020S - Faculty Secretary
04 - Academic Support
943 - Faculty Secretary
MTX020 - University Ombudsperson

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
5452	Schreiber, Roxanne E.	Assoc Ombudsperson		NFE2	EX	50	0.50	35,391	100.00	MTX020	35,391
5453	Vacant	Miscellaneous Groups		GN	AF	50	0.50	47,752	100.00	MTX020	47,752
Total - MTX020			2 positions				1.00	83,143			83,143

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

M021 Central University

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
MQ -X007	Strategic Initiatives	0	0	0	0	820,000	0	0	820,000
XG -X106	Off-Campus Fee Contingency	0	0	0	0	497,332	0	0	497,332
	Total - Instruction	0	0	0	0	1,317,332	0	0	1,317,332

04 Academic Support

MJ -X203	Twin Falls Ctr Collaborative - CSI	0	0	0	0	11,250	0	0	11,250
	Total - Academic Support	0	0	0	0	11,250	0	0	11,250

06 Student Services

NK -X002	Kibbie Instructional Use	0	0	0	0	0	16,050	0	16,050
VH -X004	Commencement	0	0	0	0	105,184	0	0	105,184
VH -X007	Commencement-Coeur d'Alene	0	0	0	0	6,000	0	0	6,000
VH -X008	Commencement-Idaho Falls	0	0	0	0	8,000	0	0	8,000
VH -X009	Commencement-Boise	0	0	0	0	12,000	0	0	12,000
	Total - Student Services	0	0	0	0	131,184	16,050	0	147,234

07 Institutional Support

NC -X023	1 - 800 Phone Line	0	0	0	0	31,799	0	0	31,799
XG -X105	Contingency Reserve	0	0	0	0	42,360	0	0	42,360
XG -X301	Audit, Disability Svcs, Legal Resrv	0	0	0	0	190,341	0	0	190,341
XG -X999	Central Salary Reserve	0	0	0	0	5,508	0	0	5,508
XI -X006	Admin Computer Systems	0	0	0	0	600,315	0	0	600,315
	Total - Institutional Support	0	0	0	0	870,323	0	0	870,323

08 Oper & Maint. of Plant

GD -X015	CNR - McCall Lease	0	0	0	0	55,535	0	0	55,535
MG -X015	Idaho Falls Occupancy Costs	0	0	0	0	295,160	0	0	295,160
MH -X015	Coeur d'Alene Lease & NIC Library	0	0	0	0	13,500	0	0	13,500
MI -X018	Water Center Operations	0	0	0	0	0	2,353,210	0	2,353,210
QI -X001	LLC Occupancy	0	0	0	0	0	46,900	0	46,900
QM -X001	Kibbie Support	0	0	0	0	0	270,840	0	270,840
QM -X002	Vandal Athletic Ctr Occupancy	0	0	0	0	0	52,900	0	52,900
	Total - Oper & Maint. of Plant	0	0	0	0	364,195	2,723,850	0	3,088,045

61 Unexpended Plant Fund

XG -X600	State Funding for UI Dairy-One-Time	0	0	0	0	0	0	10,000,000	10,000,000
	Total - Unexpended Plant Fund	0	0	0	0	0	0	10,000,000	10,000,000

Total - Central University 0 0 0 0 2,694,284 2,739,900 10,000,000 15,434,184

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

M021F Financial Aid

06 Student Services

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
VF -X005	Student Assistance - Matching	0	0	0	0	446,400	0	0	446,400
VF -X006	University Scholarships	0	0	0	0	3,330,418	0	0	3,330,418
VF -X007	Scholarships - Minority	0	0	0	0	20,000	0	0	20,000
VF -X008	Grad Student Scholarships	0	0	0	0	65,000	0	0	65,000
VF -X009	GSA Scholarships	0	0	0	0	1,500	0	0	1,500
VF -X011	International Experience	0	0	0	0	141,200	0	0	141,200
VF -X013	Presidential Research Assistantship	0	0	0	0	43,344	0	0	43,344
	Total - Student Services	0	0	0	0	4,047,862	0	0	4,047,862
	Total - Financial Aid	0	0	0	0	4,047,862	0	0	4,047,862

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

M022 University Outreach

04 Academic Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MD -X295	University Outreach Off Campus	5,418	1,611	0	0	400,626	0	0	407,655
	Total - Academic Support	5,418	1,611	0	0	400,626	0	0	407,655
	Total - University Outreach	5,418	1,611	0	0	400,626	0	0	407,655

General Education
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

M022: University Outreach

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MDX295	0.04	5,418	0.00	0	0.00	0	0.00	0	0.00	0	0.04	5,418
04:	0.04	5,418	0.00	0	0.00	0	0.00	0	0.00	0	0.04	5,418
M022:	0.04	5,418	0.00	0	0.00	0	0.00	0	0.00	0	0.04	5,418

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3150	Willis, Barry	Assoc VP Educatnl Ou	Professor	GN	AD	100	0.04	134,430	4.03	MDX295	5,418
									85.32	FHX008	
									10.65	FHY009	
Total - MDX295			1 positions				0.04	134,430			5,418

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

M022B University Outreach - Boise

04 Academic Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MI -X009	Boise Center	300,608	115,122	0	6,919	6,524	0	611	429,784
MI -X202	Boise Center Collaborative	23,793	8,376	0	0	14,208	0	0	46,377
MI -X295	Boise Off Campus	96,625	40,853	0	0	254	0	0	137,732
MJ -X202	Twin Falls Center Collaborative Fds	3,170	1,083	0	0	11,411	0	0	15,664
	Total - Academic Support	424,196	165,434	0	6,919	32,397	0	611	629,557
	Total - University Outreach - Boise	424,196	165,434	0	6,919	32,397	0	611	629,557

General Education
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

M022B: University Outreach - Boise

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MIX009	0.00	0	2.99	236,212	0.00	0	2.28	64,396	0.00	0	5.27	300,608
MIX202	0.00	0	0.33	23,793	0.00	0	0.00	0	0.00	0	0.33	23,793
MIX295	0.00	0	0.43	32,040	0.00	0	1.72	64,585	0.00	0	2.15	96,625
MJX202	0.00	0	0.04	3,170	0.00	0	0.00	0	0.00	0	0.04	3,170
04:	0.00	0	3.80	295,214	0.00	0	4.00	128,981	0.00	0	7.79	424,195
M022B:	0.00	0	3.80	295,214	0.00	0	4.00	128,981	0.00	0	7.79	424,195

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M022B - University Outreach - Boise
04 - Academic Support
282 - Boise Center - Treasure Valley
MIX009 - Boise Center

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5015	Vacant	Fincial & Adm Svcs O		NFE4	EX	100	0.14	74,131	13.55	MIX009	10,045
									43.23	MIU008	
									43.22	MIX295	
5389	Anderson, Trudy J.	AssocVPres/CEO Boise		EX	AD	100	0.86	147,618	85.69	MIX009	126,494
									14.31	MIU008	
5390	Fox, Stephanie S.	Opns Coord & Events		NFE1	EX	100	1.00	47,674	100.00	MIX009	47,674
5391	Brown, Megan A.	Administrative Asst		F	CL	100	1.00	26,998	100.00	MIX009	26,998
5392	Hite, Keith B.	IT Network Analyst S		NFE2	EX	100	1.00	52,000	100.00	MIX009	52,000
5393	Schlueter, Eric B.	Information Systems		H	CL	100	0.08	35,339	7.67	MIX009	2,711
									92.33	MIX295	
5394	Kurosawa, Miki	Coord, Enrollment Sr		H	CL	100	0.21	40,227	20.56	MIX009	8,271
									79.44	MIX295	
5400	Joyce, Molly C.	Administrative Asst		F	CL	100	1.00	26,416	100.00	MIX009	26,416
Total - MIX009			8 positions				5.27	450,403			300,608

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M022B - University Outreach - Boise
04 - Academic Support
282 - Boise Center - Treasure Valley
MIX202 - Boise Center Collaborative

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
5395	Secrist, Wendi A.	Program Dir		NFE3	EX	100	0.33	71,386	33.33	MIX202	23,793	
									62.23	MIU008		
									4.44	MJX202		
Total - MIX202							1 positions	0.33	71,386			23,793

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5015	Vacant	Fincial & Adm Svcs	O	NFE4	EX	100	0.43	74,131	43.22	MIX295	32,040
									43.23	MIU008	
									13.55	MIX009	
5393	Schlueter, Eric B.	Information Systems		H	CL	100	0.92	35,339	92.33	MIX295	32,629
									7.67	MIX009	
5394	Kurosawa, Miki	Coord, Enrollment Sr		H	CL	100	0.79	40,227	79.44	MIX295	31,956
									20.56	MIX009	
Total - MIX295			3 positions				2.15	149,698			96,625

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M022B - University Outreach - Boise
04 - Academic Support
283 - Twin Falls Center - Magic Valley
MJX202 - Twin Falls Center Collaborativ

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
										<u>% time</u>	<u>Orgn</u>	
5395	Secrist, Wendi A.		Program Dir		NFE3	EX	100	0.04	71,386	4.44	MJX202	3,170
										62.23	MIU008	
										33.33	MIX202	
Total - MJX202								0.04	71,386			3,170

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

M022I University Outreach - Idaho Falls

01 Instruction

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MG -X007	University of Idaho - Id Falls	208,445	67,806	0	0	0	0	0	276,251
MG -X008	CAES One-Time FY09 Funding	0	0	0	0	530,400	0	0	530,400
MG -X010	Environmental Waste Management	38,303	13,221	0	0	0	0	0	51,524
	Total - Instruction	246,748	81,027	0	0	530,400	0	0	858,175
	Total - University Outreach - Idaho Fall	246,748	81,027	0	0	530,400	0	0	858,175

General Education
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

M022I: University Outreach - Idaho Falls

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MGX007	2.23	208,445	0.00	0	0.00	0	0.00	0	0.00	0	2.23	208,445
MGX010	0.50	38,303	0.00	0	0.00	0	0.00	0	0.00	0	0.50	38,303
01:	2.73	246,748	0.00	0	0.00	0	0.00	0	0.00	0	2.73	246,748
M022I:	2.73	246,748	0.00	0	0.00	0	0.00	0	0.00	0	2.73	246,748

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M022I - University Outreach - Idaho Falls
 01 - Instruction
 280 - Idaho Falls Center
 MGX007 - University of Idaho - Id Falls

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
5374	Smith, Robert W.	Assoc VP/Assoc Dir C	Distinguished Profes	GN	AD	100		0.45	164,965	44.60	MGX007	73,574
										55.40	MGU005	
5378	Johnson, Gary S.	Academic Faculty	Professor	GN	AF	100		0.32	76,752	32.00	MGX007	24,561
										50.00	MGY999	
										18.00	MGU005	
5781	Dakins, Maxine E.	Academic Faculty	Associate Professor	GN	AF	100		0.32	69,909	32.00	MGX007	22,371
										50.00	MGY999	
										18.00	MGU005	
5782	Ostrom, Lee T.	Academic Faculty	Associate Professor	GN	AF	100		0.32	72,467	32.00	MGX007	23,190
										50.00	MGY999	
										18.00	MGU005	
5783	Vacant	Academic Faculty		GN	AF	100		0.16	88,712	15.99	MGX007	14,185
										50.00	MGY999	
										17.24	MGY060	
										16.77	MGU005	
5784	Utgikar, Vivek	Academic Faculty	Associate Professor	GN	AF	100		0.32	80,246	32.00	MGX007	25,679
										50.00	MGY999	
										18.00	MGU005	
5785	Manic, Milos	Academic Faculty	Assistant Professor	GN	AF	100		0.34	72,322	34.41	MGX007	24,886
										50.00	MGY999	
										15.59	MGU005	
Total - MGX007				7 positions				2.23	625,373			208,445

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M022I - University Outreach - Idaho Falls
01 - Instruction
280 - Idaho Falls Center
MGX010 - Environmental Waste Management

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5375	Porter, Paul S.	Academic Faculty	Associate Professor	GN	AF	100	0.50	76,606	50.00	MGX010	38,303
									50.00	MGY999	
Total - MGX010			1 positions				0.50	76,606			38,303

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

M022N University Outreach-Northern Idaho

02 Research

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
KM -X001	U of I Research Park	114,444	41,326	0	8,000	21,974	0	7,267	193,011
	Total - Research	114,444	41,326	0	8,000	21,974	0	7,267	193,011

04 Academic Support

MH -X008	Coeur d'Alene Center	140,778	55,512	4,533	6,000	6,770	0	1,147	214,740
MH -X202	Coeur d'Alene Ctr Collaborative Fds	0	0	0	0	63,545	0	0	63,545
MH -X295	Coeur d'Alene Off Campus	149,011	54,230	19,200	0	31,895	0	0	254,336
	Total - Academic Support	289,789	109,742	23,733	6,000	102,210	0	1,147	532,621

08 Oper & Maint. of Plant

KM -X003	U of I Research Park Occupancy	3,603	1,691	0	0	47,194	0	0	52,488
MH -X016	Harbor Center Occupancy	32,423	15,215	0	0	116,010	0	0	163,648
	Total - Oper & Maint. of Plant	36,026	16,906	0	0	163,204	0	0	216,136
	Total - University Outreach-Northern Ida	440,259	167,974	23,733	14,000	287,388	0	8,414	941,768

General Education
Detail of FTE and Salary Allocation
July 1, 2009 - June 30, 2010

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>02 - Research</u>													
KMX001	0.29	50,092	0.00	0	0.00	0	0	1.42	64,351	0.00	0	1.71	114,444
02:	0.29	50,092	0.00	0	0.00	0	0	1.42	64,351	0.00	0	1.71	114,444
<u>04 - Academic Support</u>													
MHX008	0.55	64,775	0.00	0	0.00	0	0	2.00	76,003	0.00	0	2.55	140,778
MHX295	0.83	119,891	0.00	0	0.00	0	0	1.00	29,120	0.00	0	1.83	149,011
04:	1.38	184,666	0.00	0	0.00	0	0	3.00	105,123	0.00	0	4.38	289,789
<u>08 - Oper & Maint. of Plant</u>													
KMX003	0.00	0	0.00	0	0.00	0	0	0.10	3,603	0.00	0	0.10	3,603
MHX016	0.00	0	0.00	0	0.00	0	0	0.90	32,423	0.00	0	0.90	32,423
08:	0.00	0	0.00	0	0.00	0	0	1.00	36,026	0.00	0	1.00	36,026
M022N:	1.67	234,758	0.00	0	0.00	0	0	5.42	205,500	0.00	0	7.09	440,258

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M022N - University Outreach-Northern Idaho
02 - Research
691 - U of I Research Park
KMX001 - U of I Research Park

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1532	Branen, A. L.	AssocVPres, Northern	Professor	GN	AD	100	0.29	173,992	28.79	KMX001	50,092
									37.85	MHX295	
									14.45	BRC001	
									8.70	BRS001	
									7.25	BAY999	
									2.96	BRC777	
8411	Anderson, Jamie L.	Admin Asst Snr		J	CL	100	1.00	43,638	100.00	KMX001	43,638
8412	Vacant	Facility Services Mg		J	CL	42	0.42	20,713	100.00	KMX001	20,713
Total - KMX001		3 positions					1.71	238,343			114,444

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M022N - University Outreach-Northern Idaho
04 - Academic Support
281 - Coeur d'Alene Center
MHX008 - Coeur d'Alene Center

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5379	Vacant	Dir, Acad Programs		GN	F1	100	0.55	118,810	54.52	MHX008	64,775
									45.48	MHX295	
5380	Byers, Rebecca S.	Recruitng & Advsnng C		H	CL	100	1.00	34,050	100.00	MHX008	34,050
5381	McDonald, Barbara A.	Management Assistant		I	CL	100	1.00	41,954	100.00	MHX008	41,954
Total - MHX008			3 positions				2.55	194,813			140,778

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1532	Branen, A. L.	AssocVPres, Northern Professor		GN	AD	100	0.38	173,992	37.85	MHX295	65,856
									28.79	KMX001	
									14.45	BRC001	
									8.70	BRS001	
									7.25	BAY999	
									2.96	BRC777	
5379	Vacant	Dir, Acad Programs		GN	F1	100	0.45	118,810	45.48	MHX295	54,035
									54.52	MHX008	
5382	Peterson, Connie E.	Customer Srvc Rep 2		F	CL	100	1.00	29,120	100.00	MHX295	29,120
Total - MHX295							3 positions	1.83	321,922		149,011

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M022N - University Outreach-Northern Idaho
08 - Oper & Maint. of Plant
691 - U of I Research Park
KMX003 - U of I Research Park Occupancy

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5383	Nutter, Patrick H.	Building Superintend		H	CL	100	0.10	36,026	10.00	KMX003	3,603
									90.00	MHX016	
Total - KMX003			1 positions				0.10	36,026			3,603

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5383	Nutter, Patrick H.	Building Superintend		H	CL	100	0.90	36,026	90.00	MHX016	32,423
									10.00	KMX003	
Total - MHX016			1 positions				0.90	36,026			32,423

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

M023 Vice Prov for Academic Affairs

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
MA -X001	Officer Education - Air Force	0	0	0	0	7,266	0	0	7,266
MB -X002	Officer Education - Army	23,982	14,076	0	0	9,411	0	0	47,469
MC -X003	Officer Education - Navy	28,662	15,176	0	0	7,987	0	0	51,825
VR -X013	Center for Academic Advising	32,698	16,124	0	0	19,252	0	0	68,074
VR -X030	Teaching Enhancements	0	0	0	0	5,418	0	0	5,418
VR -X039	Core Curriculum	127,809	30,035	0	0	0	0	0	157,844
VR -X045	Teaching/Learning Program Grants	0	0	0	0	29,100	0	0	29,100
VS -X010	Honors Programs	123,086	45,874	346	2,211	76,792	0	0	248,309
Total - Instruction		336,237	121,285	346	2,211	155,226	0	0	615,305

04 Academic Support

VR -X005	Vice Provost for Academic Affairs	160,659	54,635	0	4,880	9,182	0	0	229,356
VR -X006	Program Assessment	0	600	3,000	3,500	3,158	0	2,500	12,758
VR -X038	Core Coordinator	65,915	23,930	0	2,500	2,500	0	0	94,845
VR -X850	Vice Provost Special Initiatives	0	0	0	0	4,159	0	0	4,159
VR -X900	Vice Provost Salary Reserve	12,727	2,991	0	0	0	0	0	15,718
VV -X001	International Programs Office	197,160	79,924	0	0	57,376	0	0	334,460
Total - Academic Support		436,461	162,080	3,000	10,880	76,375	0	2,500	691,296

06 Student Services

VG -X004	Career & Professional Planning	299,110	138,553	23,120	0	12,635	0	0	473,418
VG -X005	CAPP-Service Learning	0	470	2,349	0	5,000	0	0	7,819
VN -X001	Disability Support Services (504	175,691	83,886	47,572	3,000	34,171	0	3,044	347,364
VR -X007	Academic Assistance Program	92,730	47,994	25,090	93	2,785	0	766	169,458
Total - Student Services		567,531	270,903	98,131	3,093	54,591	0	3,810	998,059
Total - Vice Prov for Academic Affairs		1,340,229	554,268	101,477	16,184	286,192	0	6,310	2,304,660

General Education
Detail of FTE and Salary Allocation
July 1, 2009 - June 30, 2010

M023: Vice Prov for Academic Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MBX002	0.00	0	0.00	0	0.00	0	1.00	23,982	0.00	0	1.00	23,982
MCX003	0.00	0	0.00	0	0.00	0	1.00	28,662	0.00	0	1.00	28,662
VRX013	0.00	0	0.00	0	0.00	0	1.00	32,698	0.00	0	1.00	32,698
VRX039	0.00	127,809	0.00	0	0.00	0	0.00	0	0.00	0	0.00	127,809
V SX010	<u>1.00</u>	<u>87,477</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>35,610</u>	<u>0.00</u>	<u>0</u>	<u>2.00</u>	<u>123,086</u>
01:	1.00	215,286	0.00	0	0.00	0	4.00	120,952	0.00	0	5.00	336,238
<u>04 - Academic Support</u>												
VRX005	1.00	115,232	0.00	0	0.00	0	1.00	45,427	0.00	0	2.00	160,659
VRX038	0.00	0	1.00	65,915	0.00	0	0.00	0	0.00	0	1.00	65,915
VRX900	0.00	0	0.00	0	0.00	0	0.00	12,727	0.00	0	0.00	12,727
V VX001	<u>0.00</u>	<u>0</u>	<u>2.98</u>	<u>173,178</u>	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>23,982</u>	<u>0.00</u>	<u>0</u>	<u>3.98</u>	<u>197,160</u>
04:	1.00	115,232	3.98	239,093	0.00	0	2.00	82,137	0.00	0	6.98	436,462
<u>06 - Student Services</u>												
VGX004	0.00	0	3.69	182,350	0.00	0	3.85	116,760	0.00	0	7.54	299,110
VNX001	0.00	0	2.17	117,881	0.00	0	1.75	57,810	0.00	0	3.92	175,691
VRX007	<u>0.00</u>	<u>0</u>	<u>1.06</u>	<u>46,179</u>	<u>0.00</u>	<u>0</u>	<u>1.46</u>	<u>46,551</u>	<u>0.00</u>	<u>0</u>	<u>2.51</u>	<u>92,730</u>
06:	0.00	0	6.92	346,411	0.00	0	7.06	221,121	0.00	0	13.97	567,532
M023:	2.00	330,518	10.89	585,504	0.00	0	13.06	424,211	0.00	0	25.95	1,340,232

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M023 - Vice Prov for Academic Affairs
01 - Instruction
252 - Officer Education-Army
MBX002 - Officer Education - Army

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5350	Freeman, Patrick J.	Administrative Asst		G	CL	100	1.00	23,982	100.00	MBX002	23,982
Total - MBX002			1 positions				1.00	23,982			23,982

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M023 - Vice Prov for Academic Affairs
01 - Instruction
253 - Officer Education-Navy
MCX003 - Officer Education - Navy

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5360	Startin, Marilyn L.	Administrative Asst		F	CL	100	1.00	28,662	100.00	MCX003	28,662
Total - MCX003			1 positions				1.00	28,662			28,662

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M023 - Vice Prov for Academic Affairs
01 - Instruction
938 - Vice Provost for Academic Aff
VRX013 - Center for Academic Advising

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5911	Miller, Julie R.	Administrative Asst		G	CL	100	1.00	32,698	100.00	VRX013	32,698
Total - VRX013			1 positions				1.00	32,698			32,698

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M023 - Vice Prov for Academic Affairs
01 - Instruction
938 - Vice Provost for Academic Aff
VRX039 - Core Curriculum

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>\$ time</u>	<u>Orgn</u>	
5445	Vacant	Miscellaneous Groups		GN	AF	0	0.00	127,809	100.00	VRX039	127,809
Total - VRX039			1 positions				0.00	127,809			127,809

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M023 - Vice Prov for Academic Affairs
01 - Instruction
258 - Honors Program
VSX010 - Honors Programs

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5925	Vacant	Miscellaneous Groups		GN	AF	50	0.50	50,895	100.00	VSX010	50,895
5926	Vacant	Miscellaneous Groups		GN	AF	50	0.50	36,582	100.00	VSX010	36,582
5930	Wheaton, Cheryl J.	Program Advisor		G	CL	100	1.00	35,610	100.00	VSX010	35,610
Total - VSX010			3 positions				2.00	123,086			123,086

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M023 - Vice Prov for Academic Affairs
04 - Academic Support
938 - Vice Provost for Academic Aff
VRX005 - Vice Provost for Academic Affa

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
										<u>% time</u>	<u>Orgn</u>	
5900	Christiansen, Jeanne M.	V	Provost, Acad Affa	Associate Professor	GN	AD	100	1.00	115,232	100.00	VRX005	115,232
5945	Heath, Patti L.		Admin Asst Snr		J	CL	100	1.00	45,427	100.00	VRX005	45,427
Total - VRX005				2 positions				2.00	160,659			160,659

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M023 - Vice Prov for Academic Affairs
04 - Academic Support
938 - Vice Provost for Academic Aff
VRX038 - Core Coordinator

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5443	Henscheid, Jean M.	Core Curriculum Dir		EX	EX	100	1.00	65,915	100.00	VRX038	65,915
Total - VRX038			1 positions				1.00	65,915			65,915

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M023 - Vice Prov for Academic Affairs
04 - Academic Support
938 - Vice Provost for Academic Aff
VRX900 - Vice Provost Salary Reserve

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5912	Vacant	Miscellaneous Groups		A	CL	0	0.00	13,368	95.21	VRX900	12,727
									4.79	VNX001	
Total - VRX900			1 positions				0.00	13,368			12,727

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M023 - Vice Prov for Academic Affairs
04 - Academic Support
860 - International Programs
VVX001 - International Programs Office

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5019	Brown, Rebecca S.	Dir, IPO		EX	EX	100	1.00	86,008	100.00	VVX001	86,008
5020	Erwin, Stephanie N.	Administrative Asst		G	CL	100	1.00	23,982	100.00	VVX001	23,982
5181	Johnson, Tammi R.	Mgr, Intl Stdt/Schlr		NFE2	EX	100	1.00	43,056	100.00	VVX001	43,056
5182	Neuenschwander, Robert	Program Mgr		NFE2	EX	92	0.33	52,474	36.13 63.87	VVX001 VVY006	18,959
5185	Tirima, Humphrey G.	Intl Stdnt Recrtmnt		NFE1	EX	100	0.65	39,000	64.50 35.50	VVX001 VVY003	25,155
5188	Vacant	Miscellaneous Groups		NS	CL	0	0.00	0	100.00	VVX001	0
Total - VVX001			6 positions				3.98	244,520			197,160

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M023 - Vice Prov for Academic Affairs
06 - Student Services
859 - Career Services
VGX004 - Career & Professional Planning

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5906	Crenshaw, Donna E.	Administrative Asst		G	CL	100	1.00	27,144	100.00	VGX004	27,144
5916	Billington, Suzanne K.	Dir, Career&Prof Dvl		NFE3	EX	100	1.00	63,669	100.00	VGX004	63,669
5920	Mika, Cynthia A.	Splst, StdtAdvsng&Dv		G	CL	100	1.00	33,280	100.00	VGX004	33,280
6050	Vacant	AsstDir, SrvcLrng&In		NFE2	EX	100	1.00	42,536	100.00	VGX004	42,536
6051	White, Vicci D.	Mgr, Stdt Advsng &Dv		NFE2	EX	100	1.00	45,011	100.00	VGX004	45,011
6055	Ekins, James P.	Splst, Acdmc Collabo		G	CL	85	0.85	26,717	100.00	VGX004	26,717
6056	Berwick, Jessica A.	Mgr, Emplry Reltns/C		NFE2	EX	100	0.69	45,011	69.17 30.83	VGX004 VR5005	31,134
6057	Kinyon, Stephanie N.	Splst, External Rltn		G	CL	100	1.00	29,619	100.00	VGX004	29,619
Total - VGX004			8 positions					7.54	312,987		299,110

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M023 - Vice Prov for Academic Affairs
06 - Student Services
862 - Academic Asst Pgrm/SSS
VNX001 - Disability Support Services (5

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5905	Goodwin, Meredyth L.	Dir,Stdtd Support Srv		NFE2	EX	100	0.36	63,024	35.83	VNX001	22,581
									37.81	VNY559	
									26.36	VRX007	
5912	Vacant	Miscellaneous Groups		A	CL	0	0.00	13,368	4.79	VNX001	640
									95.21	VRX900	
5917	Serna, Emily R.	Administrative Asst		F	CL	87	0.40	21,600	46.66	VNX001	10,079
									46.66	VRX007	
									6.68	VNY559	
5918	Curtis, Allan R.	Lrnng Disabilities S		NFE1	EX	87	0.81	36,192	93.49	VNX001	33,836
									6.51	VNY559	
6182	Jensen, Gloria R.	Coord,Disabld Stdt S		NFE1	EX	100	1.00	61,464	100.00	VNX001	61,464
6188	Wallen, Rhonda L.	Accom Srvs Pgrm Co		I	CL	100	1.00	36,171	100.00	VNX001	36,171
6197	Hodgen, Jennifer L.	Program Advisor		G	CL	100	0.35	31,200	35.00	VNX001	10,920
									35.00	VRX007	
									30.00	VNY559	
Total - VNX001			7 positions				3.92	263,019			175,691

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M023 - Vice Prov for Academic Affairs
06 - Student Services
862 - Academic Asst Pgrm/SSS
VRX007 - Academic Assistance Program

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5905	Goodwin, Meredyth L.	Dir,Stdt Support Srv		NFE2	EX	100	0.26	63,024	26.36	VRX007	16,613
									37.81	VNY559	
									35.83	VNX001	
5907	Lyngholm, Miriam I.	Learning Skills Spls		NFE1	EX	79	0.79	29,356	100.00	VRX007	29,356
5910	Kennedy, Michael S.	Program Coord		J	CL	87	0.70	31,500	81.12	VRX007	25,553
									18.88	VNY559	
5913	Vacant	Program Coord		NFE1	EX	100	0.00	47,730	0.44	VRX007	210
									99.56	VNY559	
5917	Serna, Emily R.	Administrative Asst		F	CL	87	0.40	21,600	46.66	VRX007	10,079
									46.66	VNX001	
									6.68	VNY559	
6197	Hodgen, Jennifer L.	Program Advisor		G	CL	100	0.35	31,200	35.00	VRX007	10,920
									35.00	VNX001	
									30.00	VNY559	
Total - VRX007			6 positions				2.51	224,410			92,730

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

M025 Enrollment Management

01 Instruction

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MK -X015	Summer Sessions	1,283,208	301,554	0	0	393,968	0	0	1,978,730
Total - Instruction		1,283,208	301,554	0	0	393,968	0	0	1,978,730

06 Student Services

VA -X004	Office of Admissions	302,900	126,142	500	6,762	17,867	0	3,309	457,480
VB -X005	Office of the Registrar	691,687	286,445	0	2,542	4,101	0	5,716	990,491
VE -X009	Student Financial Aid	526,939	212,451	0	2,218	4,364	0	4,719	750,691
VW -X001	New Student Services	576,651	259,460	25,980	9,062	86,246	0	3,309	960,708
VW -X102	NSS Telecounseling	0	5,000	25,000	0	0	0	0	30,000
VX -X001	Enrollment Management	154,486	52,846	0	0	5,988	0	0	213,320
VX -X900	Enrollment Mgmt Salary Reserve	3,354	788	0	0	0	0	0	4,142
Total - Student Services		2,256,017	943,132	51,480	20,584	118,566	0	17,053	3,406,832
Total - Enrollment Management		3,539,225	1,244,686	51,480	20,584	512,534	0	17,053	5,385,562

General Education
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

M025: Enrollment Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MKX015	0.00	1,283,208	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,283,208
01:	0.00	1,283,208	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,283,208
<u>06 - Student Services</u>												
VAX004	0.00	0	2.59	162,968	0.00	0	3.90	139,932	0.00	0	6.50	302,900
VBX005	0.00	0	3.58	244,600	0.00	0	11.10	447,087	0.00	0	14.68	691,687
VEX009	0.00	0	6.50	388,557	0.00	0	4.00	138,382	0.00	0	10.50	526,939
VWX001	0.00	0	9.44	424,101	0.00	0	4.62	152,550	0.00	0	14.07	576,651
VXX001	0.00	0	0.96	110,266	0.00	0	1.00	44,221	0.00	0	1.96	154,486
VXX900	0.00	0	0.00	0	0.00	0	0.00	3,354	0.00	0	0.00	3,354
06:	0.00	0	23.07	1,330,492	0.00	0	24.63	925,525	0.00	0	47.71	2,256,017
M025:	0.00	1,283,208	23.07	1,330,492	0.00	0	24.63	925,525	0.00	0	47.71	3,539,225

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M025 - Enrollment Management
01 - Instruction
287 - Summer Session
MKX015 - Summer Sessions

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5615	Vacant	Miscellaneous Groups		GN	AF	0	0.00	1,283,208	100.00	MKX015	1,283,208
Total - MKX015			1 positions				0.00	1,283,208			1,283,208

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M025 - Enrollment Management
06 - Student Services
853 - Admissions Office
VAX004 - Office of Admissions

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5491	Vacant	Miscellaneous Groups		NS	CL	0	0.00	16,048	79.10	VAX004	12,694
									20.90	VXX900	
5970	Davenport, Daniel D.	Dir, Adm/Studt Fin A		EX	AD	100	0.50	107,494	50.00	VAX004	53,747
									50.00	VEX009	
5971	Head, Karee	Splst, Intl Admissio		H	CL	100	0.13	38,542	13.47	VAX004	5,192
									86.53	VRV010	
5980	Donnelly, Eunice E.	Administrative Asst		G	CL	100	1.00	35,922	100.00	VAX004	35,922
5981	Peterson, Tracy S.	Tech Rcds Splst 2		G	CL	100	1.00	29,952	100.00	VAX004	29,952
5982	Goodwin, Melissa D.	Assoc Dir, Admission		NFE2	EX	100	1.00	58,490	100.00	VAX004	58,490
5983	Wallen, Sue A.	Tech Rcds Splst 2		G	CL	100	1.00	30,909	100.00	VAX004	30,909
5986	Lazzarini, Carolyn R.	Administrative Asst		G	CL	77	0.77	25,264	100.00	VAX004	25,264
5987	Spencer, Lyle C.	SnrSystemPrgmAnlyst,A		NFE2	EX	100	0.09	50,502	9.35	VAX004	4,722
									90.65	VEX009	
6027	Davis, Matthew E.	System Prgm Anlyst, A		NFE1	EX	100	1.00	46,010	100.00	VAX004	46,010
Total - VAX004			10 positions				6.50	439,132			302,900

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5610	Gollberg, Linda S.	Registratn & Sched S		J	CL	100	1.00	45,822	100.00	VBX005	45,822
6000	Krogh, Nancy A.	Registrar		NFE4	AD	100	1.00	97,427	100.00	VBX005	97,427
6001	Jemes, Sharon O.	IT Programmer Anlyst		NFE1	EX	100	1.00	58,157	100.00	VBX005	58,157
6002	Tibbals, Charles D.	Academic Publctns Ed		I	CL	100	1.00	41,600	100.00	VBX005	41,600
6004	Menon, Geeta	IT Programmer Anlyst		NFE1	EX	100	0.73	52,000	73.22	VBX005	38,074
									26.78	VBX008	
6005	Chermak, Heather A.	Assoc Registrar		NFE3	EX	100	0.85	60,258	84.54	VBX005	50,942
									15.46	VBX008	
6006	Garlinghouse, Jamie L.	Gradtn&CmncmtSrvcs S		G	CL	100	1.00	33,509	100.00	VBX005	33,509
6009	Yates, Diane L.	AcdmcTrnscrptSrvcs S		G	CL	100	1.00	33,405	100.00	VBX005	33,405
6010	Brood, Sherri	Splst, Transfer Cred		H	CL	100	0.94	40,685	94.32	VBX005	38,374
									5.68	VBX008	
6011	Hubbard, Dwaine J.	Ctlg/DgrAdt/Gradtn C		J	CL	100	1.00	47,091	100.00	VBX005	47,091
6013	Lincks, Dennis M.	Acdmc&EnrlmntSrvcs S		G	CL	100	1.00	33,821	100.00	VBX005	33,821
6014	Germer, Donna L.	Grad&CmncmtSrvcsSpl		I	CL	100	1.00	39,021	100.00	VBX005	39,021
6015	Hollandsworth, Erin L.	Scheduling & Budgt C		J	CL	100	1.00	45,926	100.00	VBX005	45,926
6016	Lyon, Mary M.	AcdmcTrnscrptSrvcs S		G	CL	100	1.00	31,928	100.00	VBX005	31,928
6018	Putensen, David A.	Ath Elig Trsnfr Cr S		H	CL	100	0.64	51,002	64.21	VBX005	32,748
									35.79	VBX008	
6115	Menter, Chris M.	Stdnt Rcrds/System	C	I	CL	100	0.51	46,384	51.40	VBX005	23,841
									42.93	VR010	
									5.67	VBX008	
Total - VBX005			16 positions				14.68	758,035			691,687

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M025 - Enrollment Management
06 - Student Services
857 - Student Financial Aid
VEX009 - Student Financial Aid

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5970	Davenport, Daniel D.	Dir, Adm/Studt Fin A		EX	AD	100	0.50	107,494	50.00	VEX009	53,747
									50.00	VAX004	
5987	Spencer, Lyle C.	SnrSystemPrgmAnlyst,A		NFE2	EX	100	0.91	50,502	90.65	VEX009	45,780
									9.35	VAX004	
6025	Valles, Thomas S.	Assoc Dir,Stdt Fnanc		EX	EX	100	1.00	57,346	100.00	VEX009	57,346
6030	Hall, Kelly	Tech Rcds Splst 2		G	CL	100	1.00	30,430	100.00	VEX009	30,430
6031	Dunn, Rodney D.	Assoc Dir,Stdt Fnanc		EX	EX	100	1.00	59,280	100.00	VEX009	59,280
6032	Lindquist, Shawna B.	Assoc Dir/Scholarshi		NFE2	EX	100	1.00	60,174	100.00	VEX009	60,174
6033	Riley, John K.	Asst Dir,Stdt Fin Ai		NFE3	EX	100	1.00	64,064	100.00	VEX009	64,064
6034	Robbins, Colleen M.	Financial Aid Advisr		NFE1	EX	100	1.00	44,221	100.00	VEX009	44,221
6035	Levinski, Jeanie M.	Financial Aid Adviso		I	CL	100	1.00	39,000	100.00	VEX009	39,000
6036	Heimgartner, Shelley J.	Tech Rcds Splst 2		G	CL	100	1.00	29,952	100.00	VEX009	29,952
6100	McMorrow, Audrey M.	Financial Aid Adviso		I	CL	100	1.00	39,000	100.00	VEX009	39,000
6103	Warnick, Barbara A.	Financial Aid Advisr		NFE1	EX	100	0.09	44,421	8.88	VEX009	3,945
									91.12	VEY009	
Total - VEX009			12 positions				10.50	625,885			526,939

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M025 - Enrollment Management
06 - Student Services
850 - New Student Services
VWX001 - New Student Services

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5972	Scott, Lloyd M.	Dir,New Student Serv		EX	EX	100	1.00	76,024	100.00	VWX001	76,024
5973	Stefanic, Michele F.	Assoc Dir,New Stdt S		NFE2	EX	75	0.75	37,066	100.00	VWX001	37,066
5974	Helmke, Angela L.	Asst Dir,New Stdt Sr		NFE1	EX	100	1.00	38,771	100.00	VWX001	38,771
5975	Garrett, Melissa E.	Assoc Dir,New Stdt S		NFE2	EX	92	0.92	40,877	100.00	VWX001	40,877
5977	Westervelt, Susan M.	Tech Rcds Splst 2		G	CL	75	0.75	23,254	100.00	VWX001	23,254
5978	Shofner, Travis E.	Asst Dir,New Stdt Sr		NFE1	EX	100	1.00	33,114	100.00	VWX001	33,114
5979	Christian, Edward	Tech Rcds Splst 2		G	CL	100	1.00	30,784	100.00	VWX001	30,784
5984	Smith-Sarkkinen, Cheyenne K.	Tech Rcds Splst 2		G	CL	100	1.00	27,040	100.00	VWX001	27,040
5985	Cole, Kimberly M.	Asst Dir,New Stdt Sr		NFE1	EX	92	0.92	45,542	100.00	VWX001	45,542
5988	Cox, Gregory J.	IT Database Analyst		NFE1	EX	100	1.00	51,730	100.00	VWX001	51,730
5989	Peterson, Anne L.	Management Assistant		I	CL	88	0.88	41,332	100.00	VWX001	41,332
5990	Clayton-Wonderlich, Kathy	Asst Dir,New Stdt Sr		NFE1	EX	85	0.85	33,898	100.00	VWX001	33,898
5991	Vacant	Administrative Asst		G	CL	100	1.00	30,139	100.00	VWX001	30,139
5992	Ronquillo, Melina F.	Asst Dir,New Stdt Sr		NFE1	EX	100	1.00	33,966	100.00	VWX001	33,966
5993	Carlton, Ashley N.	Asst Dir,New Stdt Sr		NFE1	EX	100	1.00	33,114	100.00	VWX001	33,114
Total - VWX001			15 positions				14.07	576,651			576,651

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5490	Neiheisel, Steve	AVP Enrollment Mgmt		EX	AD	100	0.96	115,232	95.69	VXX001	110,266
									4.31	VX5001	
5493	Pope, Marilyn R.	Management Assistant		I	CL	100	1.00	44,221	100.00	VXX001	44,221
Total - VXX001			2 positions				1.96	159,453			154,486

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
5491	Vacant	Miscellaneous Groups		NS	CL	0	0.00	16,048	20.90	VXX900	3,354	
									79.10	VAX004		
Total - VXX900							1 positions	0.00	16,048			3,354

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

M030 Student Affairs

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
VX -X010	HOIST	0	3,479	17,395	3,876	40,902	0	16,500	82,152
Total - Instruction		0	3,479	17,395	3,876	40,902	0	16,500	82,152

06 Student Services

NB -X003	Dean of Students	159,300	73,236	18,639	7,982	12,536	0	4,381	276,074
NB -X004	Women's Center	79,925	37,181	0	0	8,608	0	0	125,714
NB -X010	Multicultural Affairs	111,800	48,217	0	0	2,890	0	0	162,907
NB -X078	Child Care Center	49,046	19,966	0	0	39,351	0	0	108,363
NF -X008	Counseling & Testing Center	453,117	173,805	2,387	2,396	3,051	0	1,289	636,045
VX -X015	Native American Center	56,660	21,755	0	0	28,493	0	0	106,908
Total - Student Services		909,848	374,160	21,026	10,378	94,929	0	5,670	1,416,011

07 Institutional Support

NA -X030	Student Affairs Administration	165,235	55,710	0	2,000	1,000	0	0	223,945
NA -X900	Student Affairs Salary Reserve	11,520	2,707	0	0	0	0	0	14,227
NX -X006	Campus Operator	22,360	14,570	4,376	0	0	0	0	41,306
Total - Institutional Support		199,115	72,987	4,376	2,000	1,000	0	0	279,478

08 Oper & Maint. of Plant

NK -X003	Student Rec Center Occupancy	17,027	9,994	0	0	23,843	0	0	50,864
NX -X001	Union Base	65,071	30,990	0	0	0	0	0	96,061
NX -X002	Commons Occupancy	33,530	25,293	44,864	0	92,807	0	0	196,494
NX -X005	TLC Occupancy	92,768	55,560	0	0	77,290	0	0	225,618
Total - Oper & Maint. of Plant		208,396	121,837	44,864	0	193,940	0	0	569,037
Total - Student Affairs		1,317,359	572,463	87,661	16,254	330,771	0	22,170	2,346,678

General Education
Detail of FTE and Salary Allocation
July 1, 2009 - June 30, 2010

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>06 - Student Services</u>												
NBX003	0.00	0	2.89	126,963	0.00	0	0.91	32,337	0.00	0	3.80	159,300
NBX004	0.00	0	0.32	20,284	0.00	0	1.86	59,641	0.00	0	2.18	79,925
NBX010	0.00	0	1.81	89,045	0.00	0	0.79	22,755	0.00	0	2.60	111,800
NBX078	0.00	0	1.00	49,046	0.00	0	0.00	0	0.00	0	1.00	49,046
NFX008	6.00	389,106	0.00	9,007	0.00	0	1.92	55,005	0.00	0	7.92	453,117
VXX015	0.00	0	1.00	56,659	0.00	0	0.00	0	0.00	0	1.00	56,659
06:	6.00	389,106	7.02	351,005	0.00	0	5.48	169,737	0.00	0	18.50	909,848
<u>07 - Institutional Support</u>												
NAX030	0.00	0	1.00	115,232	0.00	0	1.00	50,003	0.00	0	2.00	165,235
NAX900	0.00	0	0.00	11,520	0.00	0	0.00	0	0.00	0	0.00	11,520
NXX006	0.00	0	0.00	0	0.00	0	1.00	22,360	0.00	0	1.00	22,360
07:	0.00	0	1.00	126,752	0.00	0	2.00	72,363	0.00	0	3.00	199,115
<u>08 - Oper & Maint. of Plant</u>												
NKX003	0.00	0	0.00	0	0.00	0	0.71	17,028	0.00	0	0.71	17,028
NXX001	0.00	0	0.00	0	0.00	0	1.86	65,071	0.00	0	1.86	65,071
NXX002	0.00	0	0.00	0	0.00	0	1.00	33,530	0.00	0	1.00	33,530
NXX005	0.00	0	0.00	0	0.00	0	4.00	92,768	0.00	0	4.00	92,768
08:	0.00	0	0.00	0	0.00	0	7.57	208,397	0.00	0	7.57	208,397
M030:	6.00	389,106	8.02	477,757	0.00	0	15.05	450,496	0.00	0	29.07	1,317,359

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6183	Sawyer, John S.	Vetrm Advsr/NtnlStdt		EX	EX	100	0.90	47,923	89.95	NBX003	43,107
									10.05	NBY005	
6184	Vacant	Greek Advisor		EX	EX	100	0.45	36,920	45.16	NBX003	16,673
									54.84	NBY067	
6186	Russo, Valerie	Program Mgr		NFE2	EX	94	0.37	46,926	39.57	NBX003	18,569
									60.43	NBY008	
6190	Hutchinson, Laura R.	Program Mgr		NFE2	EX	100	0.17	50,003	17.19	NBX003	8,596
									82.81	NBY043	
6191	Kurz, Matthew J.	Greek Advisor		EX	EX	100	1.00	40,019	100.00	NBX003	40,019
6194	Bohnee, Jean	Administrative Asst		F	CL	100	0.91	35,672	90.65	NBX003	32,337
									9.35	NBN001	
Total - NBX003			6 positions				<u>3.80</u>	<u>257,464</u>			<u>159,300</u>

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6192	Vacant	Administrative Asst		F	CL	100	0.85	27,789	85.00	NBX004	23,620
									15.00	NBY023	
6193	Vacant	Dir, Womens Center		NFE1	EX	100	0.32	64,272	31.56	NBX004	20,284
									68.44	NBY015	
6195	Rod, Rebecca R.	Program Advisor		G	CL	85	0.17	27,984	19.66	NBX004	5,502
									80.34	NBY015	
6196	Salsbury, Lysa C.	Program Coord		J	CL	85	0.85	30,518	100.00	NBX004	30,518
Total - NBX004			4 positions				2.18	150,563			79,925

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5960	Vacant	Dir,Multi Cultrl Aff		NFE2	EX	100	0.81	61,214	81.21	NBX010	49,712
									18.79	NBY020	
6185	Botello, Leathia A.	Coord,Multicultrl Pr		NFE1	EX	100	1.00	39,333	100.00	NBX010	39,333
8427	Brown, Diane R.	Administrative Asst		F	CL	100	0.79	28,829	78.93	NBX010	22,755
									21.07	NBY020	
Total - NBX010			3 positions				2.60	129,376			111,800

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NBX078 - Child Care Center

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6200	O'Connell, Angela J.	Dir, Child Care Cent		EX	EX	100	1.00	49,046	100.00	NBX078	49,046
Total - NBX078			1 positions				1.00	49,046			49,046

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6199	Vacant	Miscellaneous Groups		EX	EX	0	0.00	20,527	43.88	NFX008	9,007
									56.12	NAX900	
6211	Hopper, Brian C.	Licensed Psychologis	Associate Professor	GN	F1	100	1.00	57,450	100.00	NFX008	57,450
6212	Pulakos, Joan	Dir,Stdnt Counslg/Ps	Professor	GN	F1	100	1.00	89,981	100.00	NFX008	89,981
6213	Morrison, Charles R.	Licensed Psychologis	Professor	GN	AF	100	1.00	63,939	100.00	NFX008	63,939
6214	Sehgal, Radhika	Psychologist	Assistant Professor	GN	F1	100	1.00	44,304	100.00	NFX008	44,304
6215	Fritz, Sharon K.	Licensed Psychologis	Associate Professor	GN	AF	100	1.00	53,622	100.00	NFX008	53,622
6217	Saladin, Steve A.	Licensed Psychologis	Professor	GN	F1	100	1.00	79,810	100.00	NFX008	79,810
6220	Johnson, Norma J.	Administrative Asst		G	CL	100	1.00	33,405	100.00	NFX008	33,405
6221	Fladager, Donna K.	Administrative Asst		F	CL	92	0.92	21,600	100.00	NFX008	21,600
Total - NFX008			9 positions				7.92	464,637			453,117

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M030 - Student Affairs
06 - Student Services
849N - Native American Center
VXX015 - Native American Center

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8422	Martin, Steven C.	Dir, Native American		EX	EX	100	1.00	56,659	100.00	VXX015	56,659
Total - VXX015		1 positions					1.00	56,659			56,659

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6180	Pitman, Bruce M.	VPrv,StdntAff/Dean,S		EX	AD	100	1.00	115,232	100.00	NAX030	115,232
6235	Riggs, Carolyn C.	Management Assistant		I	CL	100	1.00	50,003	100.00	NAX030	50,003
Total - NAX030							2 positions	2.00	165,235		165,235

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6199	Vacant	Miscellaneous Groups		EX	EX	0	0.00	20,527	56.12	NAX900	11,520	
									43.88	NFX008		
Total - NAX900							1 positions	0.00	20,527			11,520

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6610	Vacant	Telephone Operator		B	CL	100	1.00	22,360	100.00	NXX006	22,360
Total - NXX006			1 positions				1.00	22,360			22,360

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

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

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6351	Catt, Clarence M.	Foreperson,Custodian		F	CL	100	1.00	32,053	100.00	NXX001	32,053
6354	Enloe, Joe B.	Building Superintend		H	CL	100	0.86	38,189	86.46	NXX001	33,018
									13.54	NXA014	
Total - NXX001		2 positions					1.86	70,242			65,071

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M030 - Student Affairs
 08 - Oper & Maint. of Plant
 988 - Idaho Commons
 NXX002 - Commons Occupancy

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6356	Moyer, Brian T.	Coord, Event/Securit		G	CL	100	1.00	33,530	100.00	NXX002	33,530
Total - NXX002		1 positions					1.00	33,530			33,530

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M030 - Student Affairs
08 - Oper & Maint. of Plant
988 - Idaho Commons
NXX005 - TLC Occupancy

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6350	Butterfield, Cathy L.	Team Cleaning Splst		C	CL	100	1.00	23,566	100.00	NXX005	23,566
6360	Leavitt, David R.	Team Cleaning Splst		C	CL	100	1.00	23,816	100.00	NXX005	23,816
6441	Bockmier, Lisa J.	Team Cleaning Splst		C	CL	100	1.00	23,026	100.00	NXX005	23,026
7212	Vacant	Team Cleaning Splst		C	CL	100	1.00	22,360	100.00	NXX005	22,360
Total - NXX005			4 positions				4.00	92,768			92,768

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

M040 Finance & Administration

.07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
PA -X003	Finance & Administration	316,035	97,418	0	9,851	26,719	0	7,889	457,912
PA -X900	Finance & Admin Salary Reserve	1,142	2,439	0	0	0	0	0	3,581
PC -X017	General Services	0	0	0	0	14,243	7,393	0	21,636
PC -X018	Membership Dues	0	0	0	0	77,792	0	0	77,792
WL -X100	Real Estate	68,037	24,494	325	1,614	2,014	0	2,000	98,484
	Total - Institutional Support	385,214	124,351	325	11,465	120,768	7,393	9,889	659,405
	Total - Finance & Administration	385,214	124,351	325	11,465	120,768	7,393	9,889	659,405
	Total - General Education	385,214	124,351	325	11,465	120,768	7,393	9,889	659,405

General Education
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

M040: Finance & Administration

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PAX003	0.00	0	2.00	284,024	0.00	0	1.00	32,011	0.00	0	3.00	316,035
PAX900	0.00	0	0.00	0	0.00	0	0.00	1,142	0.00	0	0.00	1,142
WLX100	0.00	0	1.00	68,037	0.00	0	0.00	0	0.00	0	1.00	68,037
07:	0.00	0	3.00	352,061	0.00	0	1.00	33,153	0.00	0	4.00	385,214
M040:	0.00	0	3.00	352,061	0.00	0	1.00	33,153	0.00	0	4.00	385,214
U1:	0.00	0	3.00	352,061	0.00	0	1.00	33,153	0.00	0	4.00	385,214

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
										<u>% time</u>	<u>Orgn</u>	
6580	Mues, Lloyd E.	VPres	Finance and Ad		EX	AD	100	1.00	197,766	100.00	PAX003	197,766
7530	Vacant	Administrative	Asst		G	CL	100	1.00	32,011	100.00	PAX003	32,011
7905	Eisinger, Debra L.	Assistant to Vice Pr			NFE2	EX	100	1.00	86,258	100.00	PAX003	86,258
Total - PAX003				3 positions				3.00	316,035			316,035

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6599	Vacant	Miscellaneous Groups		NS	CL	0	0.00	10,377	100.00	PAX900	10,377	
Total - PAX900							1 positions	0.00	10,377			10,377

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8272	Billington, Gerard P.	RealEstate Ofcr/Snr		NFE2	EX	100	1.00	68,037	100.00	WLX100	68,037
Total - WLX100			1 positions				1.00	68,037			68,037

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

M040A University Fixed Costs

07 Institutional Support

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
SF -X015	State Controller Billing	0	0	0	0	651,200	0	0	651,200
SF -X104	Financial Statement Audit	0	0	0	0	229,100	0	0	229,100
UD -X010	Liability Insurance	0	0	0	0	814,000	0	0	814,000
Total - Institutional Support		0	0	0	0	1,694,300	0	0	1,694,300

08 Oper & Maint. of Plant

RF -X005	Heating Fuel	0	0	0	0	733,000	0	0	733,000
RF -X006	Electricity	0	0	0	0	1,845,725	0	0	1,845,725
RF -X007	Wood Fuel & Delivery	0	0	0	0	1,015,000	0	0	1,015,000
RF -X008	University Debt Service	0	0	0	0	1,673,050	0	0	1,673,050
RF -X014	Fire Alarm-911 Dedicated Line	0	0	0	0	9,314	0	0	9,314
RF -X015	Solid Waste	0	0	0	0	182,000	0	0	182,000
RF -X016	Sewage Disposal Contract (City)	0	0	0	0	502,000	0	0	502,000
RF -X100	EPA Designation Costs	0	0	0	0	150,000	0	0	150,000
UA -X001	Property Insurance	0	0	0	0	689,600	0	0	689,600
Total - Oper & Maint. of Plant		0	0	0	0	6,799,689	0	0	6,799,689
Total - University Fixed Costs		0	0	0	0	8,493,989	0	0	8,493,989

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

M041 Auxiliary Services

06 Student Services

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
QS -X002	ADA Shuttle	0	0	0	0	43,497	0	0	43,497
	Total - Student Services	0	0	0	0	43,497	0	0	43,497
	Total - Auxiliary Services	0	0	0	0	43,497	0	0	43,497

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

M042 Facilities Management

07 Institutional Support

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
RA -X028	Campus Mail & Receiving	156,291	79,219	1,453	0	8,428	0	0	245,391
RA -X029	Campus Delivery Services	0	0	0	0	45,000	0	0	45,000
Total - Institutional Support		156,291	79,219	1,453	0	53,428	0	0	290,391

08 Oper & Maint. of Plant

RA -X001	Facilities Administration	398,528	161,225	254	10,000	29,941	4,894	6,500	611,342
RA -X003	Facilities Equipment	0	0	0	0	12,700	0	12,000	24,700
RA -X011	Facilities Safety	0	0	0	0	4,750	0	0	4,750
RA -X900	Facilities Mgmt Salary Savings	9,235	2,170	0	0	0	0	0	11,405
RB -X001	Team Cleaning	1,640,604	922,882	7,000	3,000	51,112	0	7,000	2,631,598
RB -X003	Custodial Supplies	0	0	0	0	96,563	0	0	96,563
RB -X016	Executive Residence Custodial	12,438	7,343	1,000	0	1,850	0	0	22,631
RC -X001	Fleet Replacement	0	0	0	0	0	0	45,041	45,041
RC -X005	Maintenance Support	0	0	0	1,355	15,091	0	0	16,446
RC -X011	Machine Shop Maintenance	0	0	0	0	16,400	0	0	16,400
RC -X012	Building Systems Maintenance	1,305,325	568,391	0	0	0	0	0	1,873,716
RC -X014	Minor Building Maintenance	0	0	0	0	18,709	0	0	18,709
RC -X016	Executive Residence Bldg Trades	0	0	0	0	7,500	0	0	7,500
RC -X030	Building Masonry Work	0	0	0	0	7,500	0	0	7,500
RC -X060	General Carpentry Maintenance	0	0	0	0	21,000	0	0	21,000
RC -X070	General Roofing Maintenance	0	0	0	0	13,300	0	0	13,300
RC -X080	Key Maintenance	0	0	0	0	22,000	0	0	22,000
RC -X090	General Painting Maint	0	0	0	0	15,000	0	0	15,000
RC -X100	Carpet Replacement	0	0	0	0	6,500	0	0	6,500
RC -X125	Classroom Improvement Maintenance	0	0	0	0	7,500	0	0	7,500
RC -X140	Elevator Maintenance	0	0	0	0	100,000	0	0	100,000
RC -X540	Building Plumbing Systems	0	0	0	0	55,000	0	0	55,000
RC -X541	Water Purification Program	0	0	0	0	19,500	0	0	19,500
RC -X553	HVAC Systems Maintenance	0	0	0	0	63,500	0	0	63,500
RC -X560	Heating & Cooling Systems	0	0	0	0	130,000	0	0	130,000
RC -X588	Air Handling Maintenance	0	0	0	0	82,270	0	0	82,270
RC -X590	Maintenance Repair/Replacement	0	0	0	0	215,602	0	0	215,602
RC -X600	General Building Electrical	0	0	0	0	71,500	0	0	71,500
RC -X650	Building Relamp	0	0	0	0	42,300	0	0	42,300
RC -X653	Site Lighting (Exterior)	0	0	0	0	11,400	0	0	11,400
RC -X672	Fire Alarms	0	0	0	0	60,000	0	0	60,000
RD -X005	Arboretum Maintenance	48,339	23,000	16,000	450	23,819	0	1,000	112,608
RD -X016	Executive Residence Landscape	9,555	5,030	0	0	2,565	0	0	17,150
RD -X100	Landscape Maintenance	0	12,932	64,660	0	24,425	0	0	102,017
RD -X300	Paving & Hard Surfaces	0	0	0	0	26,700	0	0	26,700
RD -X310	Snow & Ice Removal	0	0	0	0	19,475	0	0	19,475

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

M042 Facilities Management

08 Oper & Maint. of Plant

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
RD -X410	Irrigation Systems	0	1,000	5,000	0	28,375	0	0	34,375
RD -X500	Landscape Restoration	0	0	0	0	7,600	0	0	7,600
RD -X590	LES Repair/Replacement	0	0	0	0	30,000	0	0	30,000
RD -X600	Equipment & Vehicle Maintenance	0	0	0	0	60,000	0	0	60,000
RD -X700	LES General Support	680,839	326,012	0	2,180	35,072	0	45,132	1,089,235
RD -X750	Building Exteriors	0	0	0	0	10,925	0	0	10,925
RE -X001	Steam Plant	559,957	249,934	919	450	116,803	0	2,000	930,063
RE -X010	Primary Elect Program	0	0	0	0	9,500	0	0	9,500
RE -X020	Water / Effluent / Sewer	24,765	9,449	0	500	20,000	0	5,000	59,714
RE -X023	Sewer System Maintenance	7,429	2,843	0	0	4,825	0	0	15,097
RE -X025	Effluent System Maintenance	17,336	6,606	0	0	4,825	0	0	28,767
RE -X030	Utilities Engineering	81,931	27,694	0	0	4,750	0	0	114,375
RE -X060	Energy Management	138,030	55,394	0	0	2,850	0	0	196,274
RE -X070	Recycling / Solid Waste	183,518	93,767	0	0	3,401	0	0	280,686
RE -X080	Chilled Water Maintenance	64,522	23,603	0	0	2,850	0	0	90,975
RG -X000	Capital Projects	0	0	0	0	0	0	62,211	62,211
RG -X900	R & R Capital Projects	0	0	0	0	0	0	229,815	229,815
RJ -X001	Architectural & Engineering Service	541,299	204,496	6,655	3,500	10,594	0	0	766,544
RK -X003	Shop Stores	0	0	0	0	2,123	0	2,000	4,123
	Total - Oper & Maint. of Plant	5,723,650	2,703,771	101,488	21,435	1,649,965	4,894	417,699	10,622,902
	Total - Facilities Management	5,879,941	2,782,990	102,941	21,435	1,703,393	4,894	417,699	10,913,293

General Education
Detail of FTE and Salary Allocation
July 1, 2009 - June 30, 2010

M042: Facilities Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
RAX028	0.00	0	0.00	0	0.00	0	5.00	156,291	0.00	0	5.00	156,291
07:	0.00	0	0.00	0	0.00	0	5.00	156,291	0.00	0	5.00	156,291
<u>08 - Oper & Maint. of Plant</u>												
RAX001	0.00	0	2.00	164,174	0.00	0	6.00	234,354	0.00	0	8.00	398,528
RAX900	0.00	0	0.00	0	0.00	0	0.00	9,235	0.00	0	0.00	9,235
RBX001	0.00	0	1.00	53,789	0.00	0	62.50	1,586,815	0.00	0	63.50	1,640,604
RBX016	0.00	0	0.00	0	0.00	0	0.50	12,438	0.00	0	0.50	12,438
RCX012	0.00	0	1.00	67,933	0.00	0	30.00	1,237,392	0.00	0	31.00	1,305,325
RDX005	0.00	0	0.00	0	0.00	0	1.00	48,339	0.00	0	1.00	48,339
RDX016	0.00	0	0.00	0	0.00	0	0.33	9,555	0.00	0	0.33	9,555
RDX700	0.00	0	1.00	72,093	0.00	0	18.67	608,746	0.00	0	19.67	680,839
REX001	0.00	0	1.00	66,040	0.00	0	13.00	493,917	0.00	0	14.00	559,957
REX020	0.00	0	0.00	0	0.00	0	0.43	24,765	0.00	0	0.43	24,765
REX023	0.00	0	0.00	0	0.00	0	0.13	7,429	0.00	0	0.13	7,429
REX025	0.00	0	0.00	0	0.00	0	0.30	17,336	0.00	0	0.30	17,336
REX030	0.00	0	1.00	81,931	0.00	0	0.00	0	0.00	0	1.00	81,931
REX060	0.00	0	1.00	57,075	0.00	0	1.72	80,955	0.00	0	2.72	138,030
REX070	0.00	0	0.00	0	0.00	0	6.00	183,518	0.00	0	6.00	183,518
REX080	0.00	0	1.00	64,522	0.00	0	0.00	0	0.00	0	1.00	64,522
RJX001	0.00	0	6.00	406,827	0.00	0	3.00	134,472	0.00	0	9.00	541,299
08:	0.00	0	15.00	1,034,384	0.00	0	143.59	4,689,267	0.00	0	158.58	5,723,651
M042:	0.00	0	15.00	1,034,384	0.00	0	148.59	4,845,558	0.00	0	163.58	5,879,942

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

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

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6921	McAleer, Carol A.	Sprvsr, Cnstrctn Cnt		I	CL	100	1.00	36,899	100.00	RAX001	36,899
7105	Reader, Carolyn S.	Finance & Business M		NFE2	EX	100	1.00	56,722	100.00	RAX001	56,722
7106	Benson, Richard M.	Information Systems		H	CL	100	1.00	37,232	100.00	RAX001	37,232
7109	Peterson, Marlene K.	Personnel Srvcs Coor		J	CL	100	1.00	44,616	100.00	RAX001	44,616
7220	Finkbiner, Michael L.	FAMIS Administrator		K	CL	100	1.00	48,797	100.00	RAX001	48,797
7387	Hatfield, Charles D.	Customer Srvc Rep 2		F	CL	100	1.00	29,578	100.00	RAX001	29,578
7414	Stotz, Joy M.	FAMIS Splst		H	CL	100	1.00	37,232	100.00	RAX001	37,232
8270	Johnson, Brian D.	Asst VPres, Faciliti		EX	AD	100	1.00	107,453	100.00	RAX001	107,453
Total - RAX001			8 positions				8.00	398,528			398,528

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
7102	Vacant	Miscellaneous Groups		A	CL	0	0.00	11,859	77.87	RAX900	9,235	
									22.13	RBX001		
Total - RAX900							1 positions	0.00	11,859			9,235

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7030	Nelson, Geoffrey A.	Team Cleaning Splst		C	CL	100	1.00	22,651	100.00	RBX001	22,651
7102	Vacant	Miscellaneous Groups		A	CL	0	0.00	11,859	22.13	RBX001	2,624
									77.87	RAX900	
7120	Fischer, Thomas R.	Mgr, Bldg Srvs		NFE2	EX	100	1.00	53,789	100.00	RBX001	53,789
7123	Myers, Joshua J.	Team Cleaning Splst		C	CL	100	1.00	24,731	100.00	RBX001	24,731
7124	Mitchell, Boyce	Foreperson,Custodian		F	CL	100	1.00	30,597	100.00	RBX001	30,597
7125	Scroggins, Johnny A.	Team Cleaning Splst		C	CL	100	1.00	25,522	100.00	RBX001	25,522
7126	Church, Stacy R.	Team Cleaning Splst		C	CL	100	1.00	23,483	100.00	RBX001	23,483
7127	Vacant	Custodian Leadworker		C	CL	100	1.00	28,850	100.00	RBX001	28,850
7128	Baljo, Wallace L.	Team Cleaning Splst		C	CL	100	1.00	24,794	100.00	RBX001	24,794
7129	Kreidel, Leslie	Team Cleaning Lead		D	CL	100	1.00	27,040	100.00	RBX001	27,040
7132	Haworth, Peter L.	Foreperson,Custodian		F	CL	100	1.00	30,597	100.00	RBX001	30,597
7133	McCurry, Kenneth W.	Team Cleaning Lead		D	CL	100	1.00	28,995	100.00	RBX001	28,995
7134	Pitkin, Floritulia G.	Team Cleaning Splst		C	CL	100	0.50	24,877	50.00	RBX001	12,438
									50.00	RBX016	
7137	Nelson, James A.	Team Cleaning Splst		C	CL	100	1.00	25,334	100.00	RBX001	25,334
7140	Vorhies, Robert	Team Cleaning Splst		C	CL	100	1.00	27,206	100.00	RBX001	27,206
7141	Munn, Roy D.	Team Cleaning Splst		C	CL	100	1.00	25,251	100.00	RBX001	25,251
7143	White, Marlene A.	Team Cleaning Splst		C	CL	100	1.00	23,878	100.00	RBX001	23,878
7144	Frazier, Lee A.	Team Cleaning Splst		C	CL	100	1.00	27,165	100.00	RBX001	27,165
7146	Haworth, Kathleen P.	Team Cleaning Splst		C	CL	100	1.00	25,750	100.00	RBX001	25,750
7147	Barnes, Sharon L.	Team Cleaning Splst		C	CL	100	1.00	24,419	100.00	RBX001	24,419
7148	Rice, Corilyn A.	Team Cleaning Splst		C	CL	100	1.00	23,566	100.00	RBX001	23,566

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7149	Teaford, June M.	Team Cleaning Splst		C	CL	100	1.00	22,360	100.00	RBX001	22,360
7150	Cooley, Kelly	Team Cleaning Splst		C	CL	100	1.00	23,483	100.00	RBX001	23,483
7151	Abrams, Jesse F.	Team Cleaning Splst		C	CL	100	1.00	23,254	100.00	RBX001	23,254
7152	Moore, Tom	Team Cleaning Splst		C	CL	100	1.00	24,294	100.00	RBX001	24,294
7153	Frausto, Jaime	Team Cleaning Splst		C	CL	100	1.00	24,877	100.00	RBX001	24,877
7154	Bingman, Brent L.	Team Cleaning Splst		C	CL	100	1.00	26,790	100.00	RBX001	26,790
7155	Hardway, Dayton A.	Team Cleaning Splst		C	CL	100	1.00	28,766	100.00	RBX001	28,766
7156	Kitch, David J.	Team Cleaning Splst		C	CL	100	1.00	23,816	100.00	RBX001	23,816
7159	Weaver, Eileen M.	Team Cleaning Splst		C	CL	100	1.00	27,123	100.00	RBX001	27,123
7160	Matuska, James H.	Team Cleaning Splst		C	CL	100	1.00	22,651	100.00	RBX001	22,651
7161	Driskell, Graham C.	Team Cleaning Splst		C	CL	100	1.00	27,851	100.00	RBX001	27,851
7162	Manzer, Wesley D.	Team Cleaning Splst		C	CL	100	1.00	24,731	100.00	RBX001	24,731
7163	Dorendorf, Richard	Team Cleaning Splst		C	CL	100	1.00	28,746	100.00	RBX001	28,746
7165	Anderson, Judy M.	Team Cleaning Splst		C	CL	100	1.00	28,059	100.00	RBX001	28,059
7166	McCown, Jack D.	Team Cleaning Splst		C	CL	100	1.00	22,360	100.00	RBX001	22,360
7168	James, Kevin K.	Team Cleaning Splst		C	CL	100	1.00	22,651	100.00	RBX001	22,651
7169	Olson, Lonnie D.	Team Cleaning Splst		C	CL	100	1.00	24,586	100.00	RBX001	24,586
7172	Russell, Kerry M.	Foreperson,Custodian		F	CL	100	1.00	35,173	100.00	RBX001	35,173
7173	Hall, Alice A.	Team Cleaning Splst		C	CL	100	1.00	23,878	100.00	RBX001	23,878
7174	Saunders, Terry P.	Team Cleaning Splst		C	CL	100	1.00	25,667	100.00	RBX001	25,667
7175	Williams, Kenneth D.	Team Cleaning Splst		C	CL	100	1.00	26,187	100.00	RBX001	26,187
7176	Sundman, Dawn	Team Cleaning Splst		C	CL	100	1.00	24,502	100.00	RBX001	24,502

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7180	Shepherd, Jessica L.	Team Cleaning Splst		C	CL	100	1.00	23,483	100.00	RBX001	23,483
7183	Guier, Shannon L.	Team Cleaning Splst		C	CL	100	1.00	23,795	100.00	RBX001	23,795
7186	Amsbaugh, Dale E.	Team Cleaning Splst		C	CL	100	1.00	24,794	100.00	RBX001	24,794
7187	Hall, Margaret R.	Team Cleaning Splst		C	CL	100	1.00	22,360	100.00	RBX001	22,360
7188	Halverson, Caleb	Team Cleaning Splst		C	CL	100	1.00	23,130	100.00	RBX001	23,130
7189	Lewis, David K.	Team Cleaning Splst		C	CL	100	1.00	23,608	100.00	RBX001	23,608
7190	Carrillo, Lorena T.	Team Cleaning Splst		C	CL	100	1.00	24,294	100.00	RBX001	24,294
7192	Terry, Timothy M.	Foreperson, Custodian		F	CL	100	1.00	30,638	100.00	RBX001	30,638
7194	Chandler, Christopher W.	Team Cleaning Splst		C	CL	100	1.00	23,483	100.00	RBX001	23,483
7195	Annis, Calvin L.	Team Cleaning Splst		C	CL	100	1.00	25,563	100.00	RBX001	25,563
7197	Cooley, Kelly	Team Cleaning Splst		C	CL	100	1.00	25,210	100.00	RBX001	25,210
7198	Broenneke, Hazel B.	Team Cleaning Splst		C	CL	100	1.00	23,130	100.00	RBX001	23,130
7200	Van Pelt, Jacy A.	Team Cleaning Splst		C	CL	100	1.00	22,360	100.00	RBX001	22,360
7201	Lindsey, Shawn	Team Cleaning Splst		C	CL	100	1.00	23,254	100.00	RBX001	23,254
7202	Nichols, Dennis S.	Team Cleaning Splst		C	CL	100	1.00	25,813	100.00	RBX001	25,813
7205	Barrus, Theodore P.	Team Cleaning Splst		C	CL	100	1.00	23,483	100.00	RBX001	23,483
7206	Bernstein, Bonnie L.	Team Cleaning Splst		C	CL	100	1.00	22,797	100.00	RBX001	22,797
7207	Morton, Jennifer N.	Team Cleaning Splst		C	CL	100	1.00	23,483	100.00	RBX001	23,483
7208	Brown, Garrison J.	Team Cleaning Splst		C	CL	100	1.00	23,483	100.00	RBX001	23,483
7210	Wilkerson, Eric F.	Team Cleaning Splst		C	CL	100	1.00	24,794	100.00	RBX001	24,794
7211	Martinson, Lloyd W.	Team Cleaning Lead		D	CL	100	1.00	27,706	100.00	RBX001	27,706
7234	Barbee, Bryce T.	Snr, Mntnce Crftsprs		F	CL	100	1.00	29,453	100.00	RBX001	29,453
Total - RBX001		65 positions				63.50		1,662,277		1,640,604	

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7134	Pitkin, Floritulia G.	Team Cleaning Splst		C	CL	100	0.50	24,877	50.00	RBX016	12,438
									50.00	RBX001	
Total - RBX016			1 positions				0.50	24,877			12,438

General Education
 Budgeted Salary Report
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M042 - Facilities Management
08 - Oper & Maint. of Plant
881 - Building Maintenance
RCX012 - Building Systems Maintenance

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
6890	Ely, Dallas R.	Sheet Metal Worker		G	CL	100	1.00	37,502	100.00	RCX012	37,502
6950	Odenborg, Alan	Interiors Foreperson		J	CL	100	1.00	49,962	100.00	RCX012	49,962
6972	Gilkey, Thad L.	Electrical Leadworke		K	CL	100	1.00	44,387	100.00	RCX012	44,387
6981	Schenck, Bradly J.	Foreperson,Machine S		J	CL	100	1.00	48,693	100.00	RCX012	48,693
7177	Atkins, Janiece L.	Life Safety Systems		F	CL	100	1.00	33,842	100.00	RCX012	33,842
7236	Klingler, Knute D.	HVAC Mechanic		G	CL	100	1.00	28,933	100.00	RCX012	28,933
7237	Betschart, Hale L.	Plumber, UI		I	CL	100	1.00	44,824	100.00	RCX012	44,824
7240	Kottke, Edward	Life Safety Systems		F	CL	100	1.00	29,058	100.00	RCX012	29,058
7244	Harder, Joseph L.	HVAC Mechanic Lead		H	CL	100	1.00	35,069	100.00	RCX012	35,069
7245	Schaper, Ken A.	Lighting/Generator S		F	CL	100	1.00	30,430	100.00	RCX012	30,430
7246	Pancheri, Bruce L.	Sprvsr, Plumbing UI		K	CL	100	1.00	51,189	100.00	RCX012	51,189
7248	Pope, Gary E.	Plumber, UI		I	CL	100	1.00	45,365	100.00	RCX012	45,365
7249	Curry, H. S.	Interiors Tech,Carpe		H	CL	100	1.00	34,986	100.00	RCX012	34,986
7250	Vacant	Plumber, UI		I	CL	100	1.00	45,843	100.00	RCX012	45,843
7252	Schumacker, Bart	Painter/Lead Abtmnt		H	CL	100	1.00	39,874	100.00	RCX012	39,874
7254	Mellick, Craig E.	HVAC/Refrigtn Journe		I	CL	100	1.00	39,853	100.00	RCX012	39,853
7265	Labolle, Mark	Dir, FMO, Bldg Trade		NFE3	EX	100	1.00	67,933	100.00	RCX012	67,933
7266	Dahmen, Gregory M.	HVAC Refrigeration C		J	CL	100	1.00	44,096	100.00	RCX012	44,096
7270	Thomas, Gregory D.	Electrician, UI		J	CL	100	1.00	44,242	100.00	RCX012	44,242
7271	Brooker, Mark A.	Electrical Sprvsr		L	CL	100	1.00	50,253	100.00	RCX012	50,253
7273	Wilkins, Rick L.	HVAC Mechanic		G	CL	100	1.00	31,491	100.00	RCX012	31,491
7276	Redinger, David R.	Fire Sytems Tech		I	CL	100	1.00	39,645	100.00	RCX012	39,645

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
7277	Nelson, Norman E.	HVAC/Refrigtn Journe		I	CL	100	1.00	40,706	100.00	RCX012	40,706
7278	Olson, Douglas B.	HVAC Cntrl Tech 2		I	CL	100	1.00	39,915	100.00	RCX012	39,915
7279	Vacant	HVAC/Refrigtn Journe		I	CL	100	1.00	38,688	100.00	RCX012	38,688
7281	Gillespie, William R.	HVAC/Refrigtn Forepe		K	CL	100	1.00	45,469	100.00	RCX012	45,469
7283	Gray, David M.	Splst, Prev Maint		I	CL	100	1.00	42,973	100.00	RCX012	42,973
7290	Vacant	HVAC Cntrl Tech 3		J	CL	100	1.00	49,650	100.00	RCX012	49,650
7302	Vacant	HVAC Cntrl Tech 3		J	CL	100	1.00	45,781	100.00	RCX012	45,781
7460	Witt, Thomas B.	University Access Co		I	CL	100	1.00	43,867	100.00	RCX012	43,867
7929	McLaughlin, Michael	Fire Systems Lead		J	CL	100	1.00	40,810	100.00	RCX012	40,810
Total - RCX012			31 positions				31.00	1,305,325			1,305,325

General Education
 Budgeted Salary Report
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M042 - Facilities Management
08 - Oper & Maint. of Plant
882 - Landscape and Exterior Services
RDX005 - Arboretum Maintenance

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>\$ time</u>	<u>Orgn</u>	
7256	Warnick, Paul F.	Arboreta Sprtnmnt/Ho		K	CL	100	1.00	48,339	100.00	RDX005	48,339
Total - RDX005			1 positions				1.00	48,339			48,339

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7304	Dorendorf, Vernon	Landscape Mtnce Tech		E	CL	100	0.33	28,954	33.00	RDX016	9,555
									67.00	RDX700	
Total - RDX016			1 positions				0.33	28,954			9,555

General Education
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M042 - Facilities Management
08 - Oper & Maint. of Plant
882 - Landscape and Exterior Services
RDX700 - LES General Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7232	Buckingham, Bertle G.	LES Service Tech		G	CL	100	1.00	37,877	100.00	RDX700	37,877
7239	Stohs, Larry E.	Building Extrr Crfts		H	CL	100	1.00	40,955	100.00	RDX700	40,955
7243	Heustis, Kendall W.	Grounds Maintenance		C	CL	100	1.00	24,918	100.00	RDX700	24,918
7253	Paul, Lewis R.	Sprvsr, BldgExtr/Mec		J	CL	100	1.00	43,202	100.00	RDX700	43,202
7255	Bosse, Jeff	Building Extrr Crfts		H	CL	100	1.00	35,506	100.00	RDX700	35,506
7300	Swanson, Michael	Grounds Maintenance		C	CL	100	1.00	25,418	100.00	RDX700	25,418
7301	Heward, Thomas M.	Landscape Mtnce Tech		D	CL	100	1.00	26,520	100.00	RDX700	26,520
7303	Brown, Samuel H.	Landscape Mtnce Tech		E	CL	100	1.00	28,246	100.00	RDX700	28,246
7304	Dorendorf, Vernon	Landscape Mtnce Tech		E	CL	100	0.67	28,954	67.00	RDX700	19,399
									33.00	RDX016	
7306	Vacant	Landscape Mtnce Tech		D	CL	100	1.00	26,853	100.00	RDX700	26,853
7307	Hattrup, Camille M.	Landscape Mtnce Tech		E	CL	100	1.00	30,722	100.00	RDX700	30,722
7308	Plummer, Scott	Campus Landscape Mgr		I	CL	100	1.00	40,955	100.00	RDX700	40,955
7320	Rauk, David L.	Horticulturist		J	CL	100	1.00	45,261	100.00	RDX700	45,261
7321	Whiteman, Meredyth I.	Lndscp Irrgtn Syst C		G	CL	100	1.00	29,245	100.00	RDX700	29,245
7323	Dola, Kenneth B.	Campus Arboriculturi		G	CL	100	1.00	32,926	100.00	RDX700	32,926
7341	Rand, Dana C.	Building Extrr Crfts		H	CL	100	1.00	27,144	100.00	RDX700	27,144
7350	Zillinger, Charles M.	Dir, FMO Lndsp Ext S		NFE3	EX	100	1.00	72,093	100.00	RDX700	72,093
7351	Livelsberger, Phillip A.	Lndscp Irrgtn Syst C		G	CL	100	1.00	32,843	100.00	RDX700	32,843
7450	Berglund, John	Grounds Maintenance		C	CL	100	1.00	26,936	100.00	RDX700	26,936
7451	Woolverton, Jerry A.	LES Service Tech		G	CL	100	1.00	33,821	100.00	RDX700	33,821
Total - RDX700			20 positions				19.67	690,394			680,839

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>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.	Apprentice Steam Pln		F	CL	100	1.00	32,053	100.00	REX001	32,053
7361	Smith, Russell S.	Foreprson, Steam Pla		J	CL	100	1.00	45,011	100.00	REX001	45,011
7362	Fromm, Jeremy L.	Steam Plant Mechanic		H	CL	100	1.00	35,610	100.00	REX001	35,610
7363	Lyngholm, Michael J.	Steam Plant Mgr		NFE2	EX	100	1.00	66,040	100.00	REX001	66,040
7364	Wolz, Ruth	Power Plant Operator		I	CL	100	1.00	47,278	100.00	REX001	47,278
7365	Romans, Dustin L.	Power Plant Operator		H	CL	100	1.00	36,587	100.00	REX001	36,587
7366	Mattox, Gene L.	Steam Plant Operator		H	CL	100	1.00	36,546	100.00	REX001	36,546
7367	Zumwalt, Troy A.	Energy Consrvtm Mech		H	CL	100	1.00	38,688	100.00	REX001	38,688
7368	Kochsmeier, Kenneth W.	Power Plant Operator		H	CL	100	1.00	36,733	100.00	REX001	36,733
7369	Dence, Karrie J.	Steam Plant Operator		I	CL	100	1.00	39,624	100.00	REX001	39,624
7370	Klingeale, Martin D.	Power Plant Control		I	CL	100	1.00	39,728	100.00	REX001	39,728
7371	Hartman, William H.	Steam Plant Operator		H	CL	100	1.00	36,546	100.00	REX001	36,546
7372	Dorendorf, Bradly E.	Fuel Supply Handler		H	CL	100	1.00	34,694	100.00	REX001	34,694
7373	Reber, David L.	Steam Plant Operator		H	CL	100	1.00	34,819	100.00	REX001	34,819
Total - REX001			14 positions				14.00	559,957			559,957

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M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX020 - Water / Effluent / Sewer

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7384	Holthaus, Michael G.	Mgr, Water Systems		L	CL	100	0.43	56,971	43.47	REX020	24,765
									30.43	REX025	
									13.06	REY500	
									13.04	REX023	
Total - REX020							1 positions	0.43	56,971		24,765

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 Budgeted Salary Report
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M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX023 - Sewer System Maintenance

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7384	Holthaus, Michael G.	Mgr, Water Systems		L	CL	100	0.13	56,971	13.04	REX023	7,429
									43.47	REX020	
									30.43	REX025	
									13.06	REY500	
Total - REX023			1 positions				0.13	56,971			7,429

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 Budgeted Salary Report
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M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX025 - Effluent System Maintenance

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
7384	Holthaus, Michael G.	Mgr, Water Systems		L	CL	100	0.30	56,971	30.43	REX025	17,336	
									43.47	REX020		
									13.06	REY500		
									13.04	REX023		
Total - REX025							1 positions	0.30	56,971			17,336

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

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

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

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

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX070 - Recycling / Solid Waste

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6606	Byers, Bradley E.	Recyclng/Surplus/SW		E	CL	100	1.00	28,579	100.00	REX070	28,579
7122	Ownbey, Randal R.	Inventory Splst		F	CL	100	1.00	33,301	100.00	REX070	33,301
7391	Quinn, David L.	Recyclng/Sld Wst Lea		E	CL	100	1.00	28,330	100.00	REX070	28,330
7392	Etherton, Judith M.	Recyclng/Sld Wst Lea		E	CL	100	1.00	26,582	100.00	REX070	26,582
7393	Martin, Gerard J.	Sprvsr,Rcyclg/Srpls/		I	CL	100	1.00	40,102	100.00	REX070	40,102
7394	Thomas, Donald F.	Recyclng/Sld Wst Lea		E	CL	100	1.00	26,624	100.00	REX070	26,624
Total - REX070			6 positions				6.00	183,518			183,518

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX080 - Chilled Water Maintenance

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7381	Sawyer, Thomas R.	Facilities Engineer		EX	EX	100	1.00	64,522	100.00	REX080	64,522
Total - REX080			1 positions				1.00	64,522			64,522

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
7108	Schoenberg, Gail D.	Management Assistant		I	CL	100	1.00	44,283	100.00	RJX001	44,283
7235	Esser, Guy R.	A & E Project Mgr		NFE2	EX	100	1.00	58,573	100.00	RJX001	58,573
7376	Chinn, Lawrence	Principal Architect		NFE2	EX	100	1.00	70,782	100.00	RJX001	70,782
7377	Dillon, Bret L.	A & E Project Mgr		NFE2	EX	100	1.00	61,651	100.00	RJX001	61,651
7383	Pankopf, Raymond M.	Dir, A & E Services		EX	EX	100	1.00	85,862	100.00	RJX001	85,862
7395	Spangenberg, Heidi A.	Facilities Planner		NFE2	EX	100	1.00	61,568	100.00	RJX001	61,568
7410	Fullerton, Dennis	Mgr, Construction		EX	EX	100	1.00	68,390	100.00	RJX001	68,390
7411	Rader, Richard E.	Construction Inspect		I	CL	100	1.00	45,178	100.00	RJX001	45,178
8335	Camp, Benjamin A.	Sprvsr, CADD Center		I	CL	100	1.00	45,011	100.00	RJX001	45,011
Total - RJX001			9 positions				9.00	541,299			541,299

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

M043 Strategic Budget/Controller

07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
SF -X020	Payroll	193,108	80,322	14,882	4,000	12,410	0	3,000	307,722
SG -X009	Purchasing	159,474	62,796	0	1,350	11,930	0	2,000	237,550
UB -X026	Benefit Services	158,117	74,991	429	2,000	5,267	0	2,000	242,804
XF -X009	Budget Office	505,130	173,566	0	3,312	14,080	0	3,908	699,996
	Total - Institutional Support	1,015,829	391,675	15,311	10,662	43,687	0	10,908	1,488,072
	Total - Strategic Budget/Controller	1,015,829	391,675	15,311	10,662	43,687	0	10,908	1,488,072

General Education
Detail of FTE and Salary Allocation
July 1, 2009 - June 30, 2010

M043: Strategic Budget/Controller

Orgn	Faculty		Exempt FTE	NonFaculty Salaries	Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries			FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
SFX020	0.00	0	2.00	126,027	0.00	0	2.00	67,080	0.00	0	4.00	193,107
SGX009	0.00	0	1.00	85,197	0.00	0	2.00	74,277	0.00	0	3.00	159,474
UBX026	0.00	0	0.50	24,854	0.00	0	3.76	133,263	0.00	0	4.26	158,118
XFX009	0.00	0	3.50	360,861	0.00	0	3.00	144,269	0.00	0	6.50	505,130
07:	0.00	0	7.00	596,940	0.00	0	10.76	418,889	0.00	0	17.76	1,015,829
M043:	0.00	0	7.00	596,940	0.00	0	10.76	418,889	0.00	0	17.76	1,015,829

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M043 - Strategic Budget/Controller
07 - Institutional Support
904P - Payroll
SFX020 - Payroll

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7600	Thompson, Tyler G.	Technical Rcrds Spls		F	CL	100	1.00	26,000	100.00	SFX020	26,000
7605	Cook, Tara M.	Payroll Admin Mgr		NFE2	EX	100	1.00	46,010	100.00	SFX020	46,010
7647	Vacant	Dir, Payroll Srvs		NFE3	EX	100	1.00	80,018	100.00	SFX020	80,018
7850	Marquez, Lisa M.	Payroll Accountant		J	CL	100	1.00	41,080	100.00	SFX020	41,080
Total - SFX020			4 positions				4.00	193,107			193,107

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M043 - Strategic Budget/Controller
07 - Institutional Support
905 - Purchasing
SGX009 - Purchasing

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7073	Adams, Cynthia M.	Administrative Asst		G	CL	100	1.00	30,285	100.00	SGX009	30,285
7547	McIlroy, Julia R.	Buyer, Snr		J	CL	100	1.00	43,992	100.00	SGX009	43,992
7549	Johnson, Christopher P.	Dir, Purchasing Serv		NFE3	EX	100	1.00	85,197	100.00	SGX009	85,197
Total - SGX009			3 positions				3.00	159,474			159,474

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M043 - Strategic Budget/Controller
07 - Institutional Support
904P - Payroll
UBX026 - Benefit Services

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7517	Vacant	Dir, Payroll/Beneft		NFE3	EX	50	0.50	24,854	100.00	UBX026	24,854
7542	Abdallah, Tracey L.	Benefit Services Spl		I	CL	100	1.00	36,733	100.00	UBX026	36,733
7851	Jones, Nicole D.	Benefit Services Tec		G	CL	100	1.00	25,106	100.00	UBX026	25,106
7862	Eldrich, Margaret	Benefit Services Spl		I	CL	100	1.00	38,688	100.00	UBX026	38,688
7871	Colbeck, Judy L.	Benefit Services Spl		I	CL	100	0.76	43,098	75.96	UBX026	32,737
									12.50	BAC016	
									11.54	BAS016	
Total - UBX026			5 positions				4.26	168,478			158,118

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M043 - Strategic Budget/Controller
07 - Institutional Support
909 - Budget Office
AFX009 - Budget Office

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
7515	Stotler, Jana R.	AssocVP StratBudg/Cn		NFE5	AD	100	0.50	131,269	50.00	AFX009	65,634	
									50.00	SFX005		
8250	Vacant	Exe Dir Institutiona		EX	AD	100	1.00	120,216	100.00	AFX009	120,216	
8251	Vacant	Dir, Budget		NFE5	AD	100	1.00	100,006	100.00	AFX009	100,006	
8252	Taff, Heather C.	Financial/PrsnnelTec		H	CL	100	1.00	32,240	100.00	AFX009	32,240	
8255	Bunney, Cretia	UI Position Contrl S		J	CL	100	1.00	56,014	100.00	AFX009	56,014	
8257	Todish, Janice E.	UI Budget Mgmt Splst		J	CL	100	1.00	56,014	100.00	AFX009	56,014	
8332	Mahoney, Trina	Fiscal Analyst		EX	EX	100	1.00	75,005	100.00	AFX009	75,005	
Total - AFX009			7 positions					6.50	570,764			505,130

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

M045 Human Resources

07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
PE -X100	Staff Affairs	0	0	0	0	15,500	0	0	15,500
UB -X019	Human Resource Services	154,500	71,888	20,071	3,500	13,546	0	3,000	266,505
UB -X022	Human Resource Development	6,998	2,489	0	2,000	2,713	0	1,000	15,200
UB -X025	Employment Services	254,647	108,488	159	2,000	15,379	0	2,000	382,673
UB -X028	ADA Reasonable Accommodations	0	0	0	0	5,000	0	0	5,000
UB -X035	HRD Training Room	0	0	0	0	10,000	0	0	10,000
	<u>Total - Institutional Support</u>	<u>416,145</u>	<u>182,865</u>	<u>20,230</u>	<u>7,500</u>	<u>62,138</u>	<u>0</u>	<u>6,000</u>	<u>694,878</u>
	<u>Total - Human Resources</u>	<u>416,145</u>	<u>182,865</u>	<u>20,230</u>	<u>7,500</u>	<u>62,138</u>	<u>0</u>	<u>6,000</u>	<u>694,878</u>

General Education
Detail of FTE and Salary Allocation
July 1, 2009 - June 30, 2010

M045: Human Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PCX016	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
UBX019	0.00	0	0.74	77,478	0.00	0	3.00	77,022	0.00	0	3.74	154,500
UBX022	0.00	0	0.10	6,998	0.00	0	0.00	0	0.00	0	0.10	6,998
UBX025	0.00	0	1.00	71,573	0.00	0	4.76	183,074	0.00	0	5.76	254,647
07:	0.00	0	1.84	156,049	0.00	0	7.76	260,097	0.00	0	9.60	416,146
M045:	0.00	0	1.84	156,049	0.00	0	7.76	260,097	0.00	0	9.60	416,146

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M045 - Human Resources
07 - Institutional Support
906 - Human Resource Services
PCX016 - SGLI Administrative Fee

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Cross Reference</u>		<u>Amount</u>	
								<u>Annual Salary</u>	<u>% time</u>		<u>Orgn</u>
6595	Vacant	Honored Emeritus Ret		NS	RT	0	0.00	0	100.00	PCX016	0
6597	Vacant	Staff Retiree		NS	RT	0	0.00	0	100.00	PCX016	0
Total - PCX016		2 positions					0.00	0			0

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M045 - Human Resources
07 - Institutional Support
906 - Human Resource Services
UBX019 - Human Resource Services

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7514	Vacant	Exe Dir, Human Resou		NFE5	EX	100	0.74	105,040	73.76	UBX019	77,478
									26.24	UB5019	
7519	Atcher, Maria L.	HR Assistant		F	CL	100	1.00	25,480	100.00	UBX019	25,480
7854	Carothers, Bonnie E.	Classificatn & Comp		G	CL	100	1.00	23,982	100.00	UBX019	23,982
7960	Koster, Laura L.	Administrative Asst		G	CL	100	1.00	27,560	100.00	UBX019	27,560
Total - UBX019			4 positions				3.74	182,062			154,500

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M045 - Human Resources
07 - Institutional Support
906 - Human Resource Services
UBX022 - Human Resource Development

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7863	Manning, Deborah K.	Dir, HR Development		NFE3	EX	100	0.10	67,163	10.42	UBX022	6,998
									89.58	UBU049	
Total - UBX022			1 positions				0.10	67,163			6,998

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M045 - Human Resources
07 - Institutional Support
906 - Human Resource Services
UBX025 - Employment Services

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7856	Schumacker, Robin	Employment Srvcs Spl		I	CL	100	1.00	41,101	100.00	UBX025	41,101
7857	Vellegas, Kathleen A.	UI Hiring Mgr		I	CL	100	1.00	40,082	100.00	UBX025	40,082
7858	DiNoto, Melissa A.	Classificatn&Comp An		J	CL	100	0.76	38,646	76.30	UBX025	29,487
									11.85	BAS016	
									11.85	BAC016	
7861	Preston, April H.	Dir, Employment Serv		NFE3	EX	100	1.00	71,573	100.00	UBX025	71,573
7870	Chun, Myungsik	Employment Srvcs Tec		G	CL	100	1.00	33,571	100.00	UBX025	33,571
7872	Kearney, Dixie L.	Employment Srvcs Spl		I	CL	100	1.00	38,834	100.00	UBX025	38,834
Total - UBX025			6 positions				5.76	263,806			254,647

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

M046 Business Systems/Accounting Serv

07 Institutional Support

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
PS -X010	System Support	0	0	0	1,500	3,300	0	800	5,600
SF -X005	Business Systems Accounting Svcs	156,198	49,367	0	6,250	10,402	0	3,000	225,217
SF -X006	Accounts Receivable & Loans	147,700	70,230	5,000	3,000	26,342	0	2,000	254,272
SF -X007	BAAS - Asset Accounting	81,661	36,070	0	2,000	2,000	0	1,000	122,731
SF -X008	BAAS - General Accounting	155,626	61,892	0	2,000	1,500	0	0	221,018
SF -X014	Accounts Payable	175,491	91,240	3,973	2,014	17,298	0	5,000	295,016
SF -X049	Taxrelief act	0	0	0	0	9,600	0	0	9,600
Total - Institutional Support		716,676	308,799	8,973	16,764	70,442	0	11,800	1,133,454
Total - Business Systems/Accounting Serv		716,676	308,799	8,973	16,764	70,442	0	11,800	1,133,454

General Education
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

M046: Business Systems/Accounting Serv

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
SFX005	0.00	0	1.50	156,198	0.00	0	0.00	0	0.00	0	1.50	156,198
SFX006	0.00	0	0.49	30,624	0.00	0	3.59	117,076	0.00	0	4.09	147,700
SFX007	0.00	0	1.00	50,253	0.00	0	1.00	31,408	0.00	0	2.00	81,661
SFX008	0.00	0	2.00	110,240	0.00	0	1.00	45,386	0.00	0	3.00	155,626
SFX014	0.00	0	0.00	0	0.00	0	5.83	175,491	0.00	0	5.83	175,491
07:	0.00	0	4.99	347,315	0.00	0	11.43	369,361	0.00	0	16.42	716,676
M046:	0.00	0	4.99	347,315	0.00	0	11.43	369,361	0.00	0	16.42	716,676

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M046 - Business Systems/Accounting Serv
07 - Institutional Support
904B - Business Systems Accounting Svcs
SFX005 - Business Systems Accounting Sv

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
7515	Stotler, Jana R.	AssocVP StratBudg/Cn		NFE5	AD	100	0.50	131,269	50.00	SFX005	65,634	
									50.00	AFX009		
7660	Town, Ronald M.	Dir Bus Syst/Acctg S		NFE3	EX	100	1.00	90,563	100.00	SFX005	90,563	
Total - SFX005							2 positions	1.50	221,832			156,198

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M046 - Business Systems/Accounting Serv
07 - Institutional Support
904R - Accounts Receivable
SFX006 - Accounts Receivable & Loans

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7531	Boles-Johnson, Kelly	Tech Rcds Splst 2		G	CL	92	0.92	31,430	100.00	SFX006	31,430
7539	Vacant	Tech Rcds Splst 2		G	CL	100	1.00	23,712	100.00	SFX006	23,712
7548	Bryngelson, Gayle J.	Tech, Financial		G	CL	100	1.00	31,325	100.00	SFX006	31,325
7621	Kolstad, Deborah Q.	Mgr Accounts Receiva		NFE3	EX	100	0.49	62,005	49.39	SFX006	30,624
									50.61	SFU006	
7665	Aherin, Linda M.	Coord,StdntActs/Cash		J	CL	100	0.67	45,781	66.86	SFX006	30,609
									33.14	SFU006	
<u>Total - SFX006</u>							<u>4.09</u>	<u>194,253</u>			<u>147,700</u>
			5 positions								

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M046 - Business Systems/Accounting Serv
07 - Institutional Support
904T - Asset Accounting
SFX007 - BAAS - Asset Accounting

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6605	Groves, Joseph E.	Inventory Splst		F	CL	100	1.00	31,408	100.00	SFX007	31,408
7541	Fuller, Gary S.	Mgr, Asset Accountin		EX	EX	100	1.00	50,253	100.00	SFX007	50,253
Total - SFX007		2 positions					2.00	81,661			81,661

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M046 - Business Systems/Accounting Serv
07 - Institutional Support
904G - General Accounting
SFX008 - BAAS - General Accounting

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7545	Morris, Patricia A.	Accountant		NFE1	EX	100	1.00	48,006	100.00	SFX008	48,006
7555	Hawley, Delaine J.	Splst, Financial - U		J	CL	100	1.00	45,386	100.00	SFX008	45,386
7628	Keatts, John C.	Mgr, General Account		NFE2	EX	100	1.00	62,234	100.00	SFX008	62,234
Total - SFX008			3 positions				3.00	155,626			155,626

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M046 - Business Systems/Accounting Serv
07 - Institutional Support
904A - Accounts Payable
SFX014 - Accounts Payable

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6591	Groves, Rosita G.	Tech Rcds Splst 2		G	CL	100	1.00	27,560	100.00	SFX014	27,560
7532	Bunce, Sharon K.	Tech Rcds Splst 2		G	CL	100	1.00	30,888	100.00	SFX014	30,888
7543	Buurkarl, Erin N.	Tech Rcds Splst 2		G	CL	100	1.00	27,560	100.00	SFX014	27,560
7544	Frazier, Erica C.	Splst,Financial Comp		H	CL	100	1.00	26,520	100.00	SFX014	26,520
7552	Otto, Jeanne M.	Tech Rcds Splst 2		G	CL	100	1.00	27,934	100.00	SFX014	27,934
7625	Hatley, Cheryl R.	Splst,Financial Comp		H	CL	100	0.83	42,016	83.37	SFX014	35,029
									16.63	SFY019	
Total - SFX014			6 positions				5.83	182,478			175,491

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

M047 Technology

04 Academic Support

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
MS -X025	Center for Teaching Innovation	56,100	20,105	0	0	0	1,929	0	78,134
MS -X040	Instructional Equip. Support Svcs	356,976	150,312	0	0	23,265	0	5,359	535,912
PH -X010	Administrative Technologies	113,069	35,011	0	0	11,000	0	0	159,080
PH -X104	Customer Support	280,887	104,326	0	0	44,000	0	0	429,213
Total - Academic Support		807,032	309,754	0	0	78,265	1,929	5,359	1,202,339

07 Institutional Support

PH -X013	Vandal Card Support	36,312	13,091	0	0	3,125	0	0	52,528
PH -X100	Information Technology Svcs	246,983	86,399	0	0	30,000	0	0	363,382
PH -X102	Institutional Computer Alloc	40,658	9,555	0	0	68,769	0	0	118,982
PH -X103	MIS Systems	533,122	194,154	0	7,500	28,471	576	2,325	766,148
PH -X105	ITS Web Development	103,946	38,100	0	0	6,504	0	0	148,550
PH -X106	Netsys Operations	1,078,841	393,632	0	0	113,485	0	0	1,585,958
PH -X109	Netsys Maintenance/Service Charges	0	0	0	0	579,465	0	0	579,465
PH -X110	Classroom Support	35,277	20,730	20,000	0	11,001	0	227,676	314,684
PH -X112	Netsys Repair/Replacement/Expansion	0	0	0	0	150,000	0	0	150,000
PH -X119	ITS Tech Dev & Network Sys	120,744	36,815	0	0	15,800	0	0	173,359
PS -X044	TouchNet Hosting	0	0	0	0	30,000	0	0	30,000
PS -X045	Document Imaging	56,243	20,897	0	0	0	0	0	77,140
UE -X029	Records Management	30,243	15,547	0	1,800	24,859	0	0	72,449
Total - Institutional Support		2,282,369	828,920	20,000	9,300	1,061,479	576	230,001	4,432,645
Total - Technology		3,089,401	1,138,674	20,000	9,300	1,139,744	2,505	235,360	5,634,984

General Education
Detail of FTE and Salary Allocation
July 1, 2009 - June 30, 2010

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MSX025	0.00	0	0.82	56,100	0.00	0	0.00	0	0.00	0	0.82	56,100
MSX040	0.00	0	1.00	75,696	0.00	0	6.87	281,280	0.00	0	7.87	356,976
PHX010	0.00	0	1.00	113,069	0.00	0	0.00	0	0.00	0	1.00	113,069
PHX104	0.00	0	3.04	211,208	0.00	0	1.50	69,679	0.00	0	4.54	280,887
04:	0.00	0	5.86	456,072	0.00	0	8.37	350,960	0.00	0	14.23	807,032
<u>07 - Institutional Support</u>												
PHX013	0.00	0	0.54	36,312	0.00	0	0.00	0	0.00	0	0.54	36,312
PHX100	0.00	0	1.73	181,361	0.00	0	1.63	65,622	0.00	0	3.36	246,983
PHX102	0.00	0	0.00	40,658	0.00	0	0.00	0	0.00	0	0.00	40,658
PHX103	0.00	0	6.32	443,373	0.00	0	1.84	89,750	0.00	0	8.16	533,122
PHX105	0.00	0	1.00	65,707	0.00	0	0.62	38,238	0.00	0	1.62	103,946
PHX106	0.00	0	3.76	358,546	0.00	0	12.84	720,295	0.00	0	16.60	1,078,841
PHX110	0.00	0	0.00	0	0.00	0	1.00	35,277	0.00	0	1.00	35,277
PHX119	0.00	0	1.00	120,744	0.00	0	0.00	0	0.00	0	1.00	120,744
PSX045	0.00	0	0.91	56,243	0.00	0	0.00	0	0.00	0	0.91	56,243
UEX029	0.00	0	0.00	0	0.00	0	1.00	30,243	0.00	0	1.00	30,243
07:	0.00	0	15.26	1,302,944	0.00	0	18.93	979,424	0.00	0	34.19	2,282,369
M047:	0.00	0	21.12	1,759,017	0.00	0	27.30	1,330,384	0.00	0	48.42	3,089,401

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M047 - Technology
04 - Academic Support
940 - ITS-Acad & Research Technologies
MSX025 - Center for Teaching Innovation

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
										<u>% time</u>	<u>Orgn</u>		
5731	Schlater, David B.		Educationl New Media		NFE2	EX	100	0.82	68,557	81.83	MSX025	56,100	
										18.17	MSY025		
Total - MSX025								1 positions	0.82	68,557			56,100

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M047 - Technology
 04 - Academic Support
 940 - ITS-Acad & Research Technologies
 MSX040 - Instructional Equip. Support S

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5733	Kitterman, Matthew G.	Media Equipment Spls		J	CL	100	1.00	40,706	100.00	MSX040	40,706
5735	Cantrell, Lee J.	Media Srvcs Center C		J	CL	100	1.00	42,370	100.00	MSX040	42,370
5736	Boxleitner, Mary G.	Administrative Asst		G	CL	100	1.00	38,938	100.00	MSX040	38,938
5750	Clifford, Gregory L.	Mgr, Classroom Tech		NFE3	EX	100	1.00	75,234	100.00	MSX040	75,234
5755	Humpherys, Michael W.	Electronics Splst		H	CL	100	1.00	41,371	100.00	MSX040	41,371
5791	Neff, John D.	Media Equipment Spls		K	CL	100	0.98	46,592	97.67	MSX040	45,506
									2.33	MSY040	
8086	Vacant	Media Equipment Spls		H	CL	100	0.94	35,277	94.13	MSX040	33,206
									5.87	MSY040	
8178	Vacant	Miscellaneous Groups		EX	EX	0	0.00	112,752	0.41	MSX040	462
									36.06	PHX102	
									35.80	PHX106	
									26.49	PHX103	
									1.24	PHX104	
8179	Robbins, Jeffery W.	Media Equipment Spls		J	CL	100	0.95	41,142	95.24	MSX040	39,184
									4.76	MSY040	
Total - MSX040			9 positions				7.87	474,381			356,976

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M047 - Technology
 04 - Academic Support
 939 - ITS-Administrative Technologies
 PHX010 - Administrative Technologies

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8173	Lanham, Chuck M.	Snr Dir, EntprseCmpt		NFE6	EX	100	1.00	113,069	100.00	PHX010	113,069
Total - PHX010			1 positions				1.00	113,069			113,069

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M047 - Technology
 04 - Academic Support
 939 - ITS-Administrative Technologies
 PHX104 - Customer Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
8060	Parks, Mitchell D.	Desktop Security Ana		NFE2	EX	100	0.44	59,051	43.71 56.29	PHX104 PHY148	25,811	
8082	Davidson, Joyce E.	Mgr, Customer Suppor		EX	EX	100	0.91	75,878	91.33 8.67	PHX104 PHY108	69,300	
8110	English, Thomas V.	IT Services Analyst		NFE2	EX	100	0.32	62,858	32.02 35.39 21.07 11.52	PHX104 PHY123 PHY124 PHY122	20,127	
8150	Miller, Don C.	Sys Dev Analyst Leve		NFE3	EX	100	0.95	76,586	95.23 4.77	PHX104 PHY108	72,932	
8178	Vacant	Miscellaneous Groups		EX	EX	0	0.00	112,752	1.24 36.06 35.80 26.49 0.41	PHX104 PHX102 PHX106 PHX103 MSX040	1,398	
8180	Kirchmeier, Benjamin R.	Sys Dev Analyst Leve		NFE2	EX	100	0.42	51,522	42.00 58.00	PHX104 PHY148	21,639	
8182	Kearney, Darren J.	Help Desk Srvcs Coor		L	CL	100	1.00	44,574	100.00	PHX104	44,574	
8199	Sullivan, Sean M.	Onsite Suppt Srvs Sp		L	CL	100	0.50	50,502	49.71 50.29	PHX104 PHY116	25,105	
Total - PHX104			8 positions					4.54	533,724			280,887

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX013 - Vandal Card Support

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
7535	Quinn, Terrence D.	Mgr, Ecmmrce/OneCrd/		NFE2	EX	100	0.54	66,934	54.25	PHX013	36,312	
									45.75	SFY013		
Total - PHX013							1 positions	0.54	66,934			36,312

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M047 - Technology
 07 - Institutional Support
 939 - ITS-Administrative Technologies
 PHX100 - Information Technology Svcs

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5700	Hughett, Harvey L.	Exe Dir/CIO, ITS		NFE6	AD	100	1.00	120,765	100.00	PHX100	120,765
8169	George, Mary L.	Dir, Fiscal & Telecom		NFE3	EX	100	0.73	83,512	72.56 27.44	PHX100 PHY001	60,596
8174	Holthaus, Margo L.	Admin Asst Snr		J	CL	100	0.63	53,248	63.16 36.84	PHX100 PHY001	33,631
8181	Davis, Elizabeth D.	Administrative Asst		G	CL	100	1.00	31,990	100.00	PHX100	31,990
Total - PHX100			4 positions				3.36	289,515			246,983

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX102 - Institutional Computer Alloc

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8178	Vacant	Miscellaneous Groups		EX	EX	0	0.00	112,752	36.06	PHX102	40,658
									35.80	PHX106	
									26.49	PHX103	
									1.24	PHX104	
									0.41	MSX040	
Total - PHX102			1 positions				0.00	112,752			40,658

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M047 - Technology
 07 - Institutional Support
 939 - ITS-Administrative Technologies
 PHX103 - MIS Systems

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7551	Clark, Clifford B.	Enterprise Developer		NFE2	EX	100	1.00	54,704	100.00	PHX103	54,704
7630	Niederer, Kenneth B.	Enterprise Developer		NFE2	EX	100	0.32	54,080	32.27	PHX103	17,452
									42.01	NRA001	
									25.72	PHU103	
7640	Hall, Douglas R.	DFA Programming Mgr		NFE2	EX	100	1.00	67,038	100.00	PHX103	67,038
7661	Rumelhart, Paul D.	IT Programmer Anlyst		NFE1	EX	100	1.00	55,078	100.00	PHX103	55,078
8069	Schemmer, Mark	Database Administrat		NFE2	EX	100	1.00	70,013	100.00	PHX103	70,013
8085	Larson, Kyu Y.	Database Administrat		NFE2	EX	100	1.00	57,429	100.00	PHX103	57,429
8176	Borchers, Brian K.	Database/MIS Mgr		NFE4	EX	100	1.00	91,790	100.00	PHX103	91,790
8178	Vacant	Miscellaneous Groups		EX	EX	0	0.00	112,752	26.49	PHX103	29,868
									36.06	PHX102	
									35.80	PHX106	
									1.24	PHX104	
									0.41	MSX040	
8183	Owsley, Darren E.	Database Aplctns Dvl		K	CL	100	0.84	55,744	84.10	PHX103	46,881
									15.90	PHY001	
8225	Weis, David	Database Aplctns Dvl		J	CL	100	1.00	42,869	100.00	PHX103	42,869
Total - PHX103							10 positions	8.16	661,498		533,122

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX105 - ITS Web Development

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6511	Jepsen, Matthew W.	Web Application Dvlp		L	CL	100	0.62	62,005	61.67	PHX105	38,238
									38.33	PHY200	
8068	Clabough, Shawn C.	Web Services Mgr		NFE2	EX	100	1.00	65,707	100.00	PHX105	65,707
Total - PHX105			2 positions				1.62	127,712			103,946

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX106 - Netsys Operations

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8070	Vacant	Server Systms Anlyst		L	CL	100	1.00	50,378	100.00	PHX106	50,378
8087	Smith, Kurtis S.	Sprvsr, Network Anal		M	CL	100	1.00	67,454	100.00	PHX106	67,454
8101	Faux, Randolph J.	UNIX System Anlyst		L	CL	100	1.00	52,374	100.00	PHX106	52,374
8107	Flynn, Jason A.	Server Systms Anlyst		L	CL	100	1.00	55,058	100.00	PHX106	55,058
8108	Granja, Daniel	Server Systms Mgr		NFE3	EX	100	0.76	90,002	75.83 24.17	PHX106 PHY106	68,248
8109	Vacant	Security Analyst		NFE3	EX	100	1.00	62,920	100.00	PHX106	62,920
8111	Dodd, Steven M.	Anlyst, Network UI		L	CL	100	1.00	51,043	100.00	PHX106	51,043
8151	Rusca, Michael L.	Anlyst, Network UI		L	CL	100	1.00	62,504	100.00	PHX106	62,504
8155	Benson, Richard H.	Sprvsr, Tele Infra S		M	CL	100	1.00	61,173	100.00	PHX106	61,173
8170	Jemes, Brian L.	Asst Mgr, ITS		NFE3	EX	100	1.00	86,715	100.00	PHX106	86,715
8175	Curry, Timothy A.	Server Systms Anlyst		L	CL	100	1.00	54,538	100.00	PHX106	54,538
8178	Vacant	Miscellaneous Groups		EX	EX	0	0.00	112,752	35.80 36.06 26.49 1.24 0.41	PHX106 PHX102 PHX103 PHX104 MSX040	40,365
8194	Reagan, Kevin	Server Systms Anlyst		L	CL	100	1.00	58,594	100.00	PHX106	58,594
8195	Summers, David A.	Server Systms Anlyst		L	CL	100	1.00	57,886	100.00	PHX106	57,886
8200	Vacant	Server Systms Anlyst		L	CL	100	1.00	60,611	100.00	PHX106	60,611
8220	Vacant	UNIX System Anlyst		L	CL	100	1.00	54,018	100.00	PHX106	54,018
8224	Lien, David	Mgr,Network and Syst		NFE3	EX	100	1.00	100,298	100.00	PHX106	100,298
8227	Buerkle, Alice L.	System Operator		G	CL	50	0.50	14,238	100.00	PHX106	14,238
8228	Vacant	Anlyst, Network UI		L	CL	100	0.34	59,779	34.17 65.83	PHX106 PHY178	20,427
Total - PHX106			19 positions					16.60	1,212,334		1,078,841

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX110 - Classroom Support

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5739	Schmidt, Kenneth P.	Media Equipment Spls		H	CL	100	1.00	35,277	100.00	PHX110	35,277
Total - PHX110			1 positions				1.00	35,277			35,277

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX119 - ITS Tech Dev & Network Sys

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5737	Opheim, Antony J.	Snr Dir, Ent Infrst		NFE6	EX	100	1.00	120,744	100.00	PHX119	120,744
Total - PHX119			1 positions				1.00	120,744			120,744

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PSX045 - Document Imaging

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7680	Wood, Randall D.	Enterprse Applicatns		NFE3	EX	100	0.91	61,880	90.89	PSX045	56,243
									9.11	PSU045	
Total - PSX045			1 positions				0.91	61,880			56,243

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
UEX029 - Records Management

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6586	Shepard, Linda K.	Tech Rcds Splst 2		G	CL	100	1.00	30,243	100.00	UEX029	30,243
Total - UEX029			1 positions				1.00	30,243			30,243

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

M048 Administrative Operations

07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
UE -X027	Risk Management	126,268	50,435	0	0	10,520	1,116	0	188,339
	Total - Institutional Support	126,268	50,435	0	0	10,520	1,116	0	188,339

08 Oper & Maint. of Plant

UE -X050	Environmental Health & Safety	408,512	163,520	0	409	66,593	5,031	0	644,065
	Total - Oper & Maint. of Plant	408,512	163,520	0	409	66,593	5,031	0	644,065
	Total - Administrative Operations	534,780	213,955	0	409	77,113	6,147	0	832,404

General Education
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

M048: Administrative Operations

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
UEX027	0.00	0	1.00	64,501	0.00	0	1.46	61,767	0.00	0	2.46	126,268
07:	0.00	0	1.00	64,501	0.00	0	1.46	61,767	0.00	0	2.46	126,268
<u>08 - Oper & Maint. of Plant</u>												
UEX050	0.00	0	2.00	136,074	0.00	0	6.00	272,438	0.00	0	8.00	408,512
08:	0.00	0	2.00	136,074	0.00	0	6.00	272,438	0.00	0	8.00	408,512
M048:	0.00	0	3.00	200,574	0.00	0	7.46	334,205	0.00	0	10.46	534,780

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M048 - Administrative Operations
07 - Institutional Support
930 - Risk Management
UEX027 - Risk Management

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6581	Salonen, Carry M.	Risk/Real Estate Spl		J	CL	100	1.00	48,506	100.00	UEX027	48,506
6582	Haight, Hillary D.	Administrative Asst		G	CL	100	0.46	29,120	45.54	UEX027	13,261
									54.46	UE5027	
7900	Spink, Nancy K.	Risk Management Offi		NFE2	EX	100	1.00	64,501	100.00	UEX027	64,501
Total - UEX027			3 positions				2.46	142,126			126,268

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M048 - Administrative Operations
08 - Oper & Maint. of Plant
930 - Risk Management
UEX050 - Environmental Health & Safety

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
7920	Hutchison, Fred	Dir, Env Health & Sa		NFE3	EX	100	1.00	81,016	100.00	UEX050	81,016	
7925	Gates-Mayer, Holly J.	Industrial Hygienist		NFE2	EX	100	1.00	55,058	100.00	UEX050	55,058	
7926	Oulman, Matthew J.	Fire Safety Splst		I	CL	100	1.00	48,339	100.00	UEX050	48,339	
7927	Borth, Mark L.	Haz Mat Tech 2		I	CL	100	1.00	43,035	100.00	UEX050	43,035	
7928	Porter, George W.	Occupational Safety		I	CL	100	1.00	53,934	100.00	UEX050	53,934	
7930	Westervelt, Jane M.	Administrative Asst		F	CL	100	1.00	29,598	100.00	UEX050	29,598	
7932	Vacant	Hazrdous Materials S		K	CL	100	1.00	47,882	100.00	UEX050	47,882	
7980	Abd El-Fatah, Samir S.	Radiation Safety Spl		J	CL	100	1.00	49,650	100.00	UEX050	49,650	
Total - UEX050			8 positions					8.00	408,512			408,512

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

M050 President's Area

07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
XA -X002	President's Office	515,006	165,829	13,016	27,009	109,063	0	7,952	837,875
XA -X004	Presidential Support	13,395	7,368	0	0	0	0	0	20,763
XA -X009	NCAA Faculty Representative	0	5,260	26,300	0	0	0	0	31,560
XA -X900	Exec Area Salary Reserve	2,819	662	0	0	0	0	0	3,481
	Total - Institutional Support	531,220	179,119	39,316	27,009	109,063	0	7,952	893,679
	Total - President's Area	531,220	179,119	39,316	27,009	109,063	0	7,952	893,679

General Education
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

M050: President's Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XAX002	0.89	298,016	2.00	149,032	0.00	0	2.00	67,974	0.00	0	4.89	515,022
XAX004	0.00	0	0.00	0	0.00	0	0.50	13,395	0.00	0	0.50	13,395
XAX900	0.00	0	0.00	2,819	0.00	0	0.00	0	0.00	0	0.00	2,819
07:	0.89	298,016	2.00	151,851	0.00	0	2.50	81,369	0.00	0	5.39	531,236
M050:	0.89	298,016	2.00	151,851	0.00	0	2.50	81,369	0.00	0	5.39	531,236

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M050 - President's Area
07 - Institutional Support
901 - President's Office
XAX002 - President's Office

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7017	Ketchie, Kevin	Mgr, Pres & Sgnature		NFE1	EX	100	1.00	58,698	100.00	XAX002	58,698
8400	Nellis, Duane	President		GN	AD	100	0.89	335,000	88.96	XAX002 11.04 XAN103	298,016
8401	Vacant	ExeAsst to the Presi		NFE3	EX	100	1.00	90,334	100.00	XAX002	90,334
8407	Vacant	Administrative Asst		H	CL	100	1.00	37,814	100.00	XAX002	37,814
8408	Dillon, Teresa R.	Administrative Asst		F	CL	100	1.00	30,160	100.00	XAX002	30,160
Total - XAX002			5 positions				4.89	552,006			515,022

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M050 - President's Area
07 - Institutional Support
901 - President's Office
XAX004 - Presidential Support

<u>PCN</u> <u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>% time</u>	<u>Orgn</u>	
8413 Burnet, Vickie S.	Administrative Asst		F	CL	100	0.50	26,790	50.00	XAX004	13,395
								50.00	ZFY001	
Total - XAX004		1 positions				0.50	26,790			13,395

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M050 - President's Area
07 - Institutional Support
901 - President's Office
XAX900 - Exec Area Salary Reserve

<u>PCN</u> <u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>% time</u>	<u>Orgn</u>	
8281 Vacant	Miscellaneous Groups		EX	EX	0	0.00	2,819	100.00	XAX900	2,819
Total - XAX900		1 positions				0.00	2,819			2,819

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

M050A Auditing Services

07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
PD -X102	Auditing Services	190,280	69,334	4,931	8,162	6,670	0	1,465	280,842
	Total - Institutional Support	190,280	69,334	4,931	8,162	6,670	0	1,465	280,842
	Total - Auditing Services	190,280	69,334	4,931	8,162	6,670	0	1,465	280,842

General Education
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

M050A: Auditing Services

<u>Orgn</u>	<u>Faculty</u>		<u>Exempt NonFaculty</u>		<u>Special Exempt</u>		<u>Classified</u>		<u>RA/TA</u>		<u>Total</u>	
	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>
<u>07 - Institutional Support</u>												
PDX102	0.00	0	2.80	190,280	0.00	0	0.00	0	0.00	0	2.80	190,280
07:	0.00	0	2.80	190,280	0.00	0	0.00	0	0.00	0	2.80	190,280
M050A:	0.00	0	2.80	190,280	0.00	0	0.00	0	0.00	0	2.80	190,280

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M050A - Auditing Services
07 - Institutional Support
913 - Auditing Services
PDX102 - Auditing Services

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
7601	He, Lichun	Staff Intrnl Auditor		NFE2	EX	100	1.00	54,600	100.00	PDX102	54,600
7750	Salesky, Dolores A.	Dir, Auditing Srvs		EX	EX	100	1.00	103,272	100.00	PDX102	103,272
7751	Vacant	Staff Internal Audit		NFE1	EX	80	0.80	32,408	100.00	PDX102	32,408
Total - PDX102			3 positions				2.80	190,280			190,280

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

M050G General Counsel

07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
XC -X007	General Counsel	418,642	132,141	0	5,000	41,959	0	2,500	600,242
	Total - Institutional Support	418,642	132,141	0	5,000	41,959	0	2,500	600,242
	Total - General Counsel	418,642	132,141	0	5,000	41,959	0	2,500	600,242

General Education
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

M050G: General Counsel

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XCX007	0.00	0	3.00	376,896	0.00	0	1.00	41,746	0.00	0	4.00	418,642
07:	0.00	0	3.00	376,896	0.00	0	1.00	41,746	0.00	0	4.00	418,642
M050G:	0.00	0	3.00	376,896	0.00	0	1.00	41,746	0.00	0	4.00	418,642

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M050G - General Counsel
07 - Institutional Support
911 - General Counsel
XCX007 - General Counsel

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8406	Kammerzell, Sharyl	Snr Assc General Cou		EX	EX	100	1.00	111,800	100.00	XCX007	111,800
8429	Graham, Charles L.	Snr Assc General Cou		EX	EX	100	1.00	110,760	100.00	XCX007	110,760
8431	South, Wendy	Administrative Asst		G	CL	100	1.00	41,746	100.00	XCX007	41,746
8440	Nelson, Kent E.	General Counsel		EX	EX	100	1.00	154,336	100.00	XCX007	154,336
Total - XCX007			4 positions				4.00	418,642			418,642

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

M050H Human Rights

07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
XB -X005	Diversity and Community	97,074	31,252	0	0	31,525	0	0	159,851
XB -X006	Human Rights Compliance	115,939	46,781	13,274	1,350	8,801	0	0	186,145
	Total - Institutional Support	213,013	78,033	13,274	1,350	40,326	0	0	345,996
	Total - Human Rights	213,013	78,033	13,274	1,350	40,326	0	0	345,996

General Education
 Detail of FTE and Salary Allocation
 July 1, 2009 - June 30, 2010

M050H: Human Rights

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XBX005	0.00	0	1.00	97,074	0.00	0	0.00	0	0.00	0	1.00	97,074
XBX006	0.00	0	1.00	85,925	0.00	0	1.00	30,014	0.00	0	2.00	115,939
07:	0.00	0	2.00	182,998	0.00	0	1.00	30,014	0.00	0	3.00	213,013
M050H:	0.00	0	2.00	182,998	0.00	0	1.00	30,014	0.00	0	3.00	213,013

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M050H - Human Rights
07 - Institutional Support
908 - Human Rights Compliance
XBX005 - Diversity and Community

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8425	Edwards, Mark A.	Asst toPres,DvrstyEq		NFE4	EX	100	1.00	97,074	100.00	XBX005	97,074
Total - XBX005			1 positions				1.00	97,074			97,074

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M050H - Human Rights
07 - Institutional Support
908 - Human Rights Compliance
XBX006 - Human Rights Compliance

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>%_time</u>	<u>Orgn</u>	
8426	Vacant	Offcr, Humn Rghts Cmp		NFE4	EX	100	1.00	85,925	100.00	XBX006	85,925
8428	Vacant	Humn Rghts Complnce		H	CL	100	1.00	30,014	100.00	XBX006	30,014
Total - XBX006		2 positions					2.00	115,939			115,939

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

M051 University Advancement

07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
ZA -X008	Alumni Office	414,839	167,961	0	0	0	0	0	582,800
ZC -X005	University Communications	490,905	178,410	0	0	4,849	0	0	674,164
ZC -X017	Strategic Marketing Campaign	0	0	0	0	400,000	0	0	400,000
ZC -X030	Video Production Services	39,579	16,306	0	0	0	0	0	55,885
ZC -X070	Photo & Electronic Imaging	35,563	16,966	0	0	0	0	0	52,529
ZC -X100	Creative Services	110,677	42,889	0	0	0	0	0	153,566
ZD -X009	University Development	97,094	39,697	0	0	0	0	0	136,791
ZV -X001	VP Advancement Office	272,907	87,005	0	0	0	0	0	359,912
ZV -X900	VP Advance. Salary Reserves	552	130	0	0	0	0	0	682
	Total - Institutional Support	1,462,116	549,364	0	0	404,849	0	0	2,416,329
	Total - University Advancement	1,462,116	549,364	0	0	404,849	0	0	2,416,329

General Education
Detail of FTE and Salary Allocation
July 1, 2009 - June 30, 2010

M051: University Advancement

Orgn	Faculty		Exempt	NonFaculty	Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries			FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
ZAX008	0.00	0	5.59	321,154	0.00	0	2.76	93,685	0.00	0	8.35	414,839
ZCX005	0.00	0	5.47	416,233	0.00	0	2.00	74,672	0.00	0	7.47	490,905
ZCX030	0.00	0	0.48	26,103	0.00	0	0.34	13,477	0.00	0	0.83	39,579
ZCX070	0.00	0	0.00	0	0.00	0	1.02	35,563	0.00	0	1.02	35,563
ZCX100	0.00	0	1.00	81,557	0.00	0	1.00	29,120	0.00	0	2.00	110,677
ZDX009	0.00	0	1.00	64,667	0.00	0	1.00	32,427	0.00	0	2.00	97,094
ZVX001	0.00	0	1.71	232,992	0.00	0	1.00	39,915	0.00	0	2.71	272,907
ZVX900	0.00	0	0.00	0	0.00	0	0.00	552	0.00	0	0.00	552
07:	0.00	0	15.25	1,142,706	0.00	0	9.12	319,410	0.00	0	24.38	1,462,116
M051:	0.00	0	15.25	1,142,706	0.00	0	9.12	319,410	0.00	0	24.38	1,462,116

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M051 - University Advancement
07 - Institutional Support
921 - Alumni Office
ZAX008 - Alumni Office

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6480	Johnson, Steven C.	Dir, Alumni Relation		EX	AD	100	1.00	103,002	100.00	ZAX008	103,002
6481	Mayer, Coy K.	Program Coord		NFE1	EX	100	1.00	41,621	100.00	ZAX008	41,621
6483	Chaffins, Denise E.	Administrative Asst		F	CL	100	0.76	26,853	75.84	ZAX008	20,365
									24.16	ZAU001	
6487	Helmke, Timothy R.	Assoc Dir, Alum Relat		NFE2	EX	100	1.00	57,699	100.00	ZAX008	57,699
6489	Shea, Annis L.	Management Assistant		I	CL	100	1.00	45,406	100.00	ZAX008	45,406
6493	Cooke, Hugh H.	Assoc Dir, Alum Relat		NFE2	EX	100	1.00	58,240	100.00	ZAX008	58,240
6494	Larsen, Sandra A.	Program Coord		NFE1	EX	100	1.00	41,621	100.00	ZAX008	41,621
6505	Crowley, Amber K.	Program Advisor		G	CL	100	1.00	27,914	100.00	ZAX008	27,914
6513	Dahlinger, Katie M.	Program Coord		NFE1	EX	100	0.59	32,178	58.96	ZAX008	18,972
									41.04	ZAU001	
Total - ZAX008			9 positions				8.35	434,533			414,839

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCX005 - University Communications

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5825	Thompson, Tania	Dir, Media & Public R		NFE3	EX	100	0.22	79,206	21.70	ZCX005	17,188
									78.30	ZCU005	
6500	Kirk, Johanna R.	Assoc Dir, Media Rla		NFE2	EX	100	1.00	54,142	100.00	ZCX005	54,142
6501	Einhaus, Leslie R.	Writer 2		H	CL	100	1.00	37,627	100.00	ZCX005	37,627
6503	Olson, Jeffrey K.	Assoc Dir, Publicati		NFE2	EX	100	1.00	60,070	100.00	ZCX005	60,070
6506	Vacant	Dir, Web Communicati		NFE4	EX	100	1.00	76,835	100.00	ZCX005	76,835
6510	Woodard, Bruce R.	Dir, Univ Publicatio		NFE3	EX	100	1.00	77,251	100.00	ZCX005	77,251
6512	Pankopf, Judy K.	Administrative Asst		G	CL	100	1.00	37,045	100.00	ZCX005	37,045
6519	Cooney, Christopher S.	Snr Dir of Marketing		NFE5	EX	100	0.25	94,016	25.13	ZCX005	23,626
									74.87	ZCU005	
7053	Vacant	AVP, Strategic Comm		NFE5	AD	100	1.00	107,120	100.00	ZCX005	107,120
Total - ZCX005			9 positions				7.47	623,314			490,905

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCX030 - Video Production Services

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5710	Tong, Dave	Mgr, ITV		EX	EX	100	0.48	54,267	48.10	ZCX030	26,103
									51.90	ZCY030	
5715	Cutshall, Jacob W.	Splst, Video *Use 16		J	CL	100	0.34	39,062	34.50	ZCX030	13,477
									65.50	ZCY030	
Total - ZCX030			2 positions				0.83	93,330			39,579

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCX070 - Photo & Electronic Imaging

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5768	Pallen, Joseph R.	Photo Splst Snr		I	CL	100	0.64	35,693	63.60	ZCX070	22,701
									36.40	ZCY070	
5770	Weaver, Kelly J.	Photo Splst		H	CL	75	0.38	25,319	50.80	ZCX070	12,862
									49.20	ZCY070	
Total - ZCX070			2 positions				1.02	61,012			35,563

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCX100 - Creative Services

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5701	Johnson, Cindy G.	Assoc Dir,Prnt/Desgn		EX	EX	100	1.00	81,557	100.00	ZCX100	81,557
5738	Scharbach, Karla J.	Graphic Design Splst		H	CL	100	1.00	29,120	100.00	ZCX100	29,120
Total - ZCX100			2 positions				2.00	110,677			110,677

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M051 - University Advancement
07 - Institutional Support
922 - University Development
ZDX009 - University Development

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6484	Mayer, Jason M.	IT Programmer Anlyst		NFE1	EX	100	1.00	64,667	100.00	ZDX009	64,667
6486	Tackett, Judy	Tech Rcds Splst 2		G	CL	100	1.00	32,427	100.00	ZDX009	32,427
Total - ZDX009			2 positions				2.00	97,094			97,094

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M051 - University Advancement
07 - Institutional Support
916 - University Advancement
ZVX001 - VP Advancement Office

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6485	Maurin, Kay	Assistant to Vice Pr		NFE2	EX	100	0.71	66,893	70.85	ZVX001	47,394
									29.15	ZFY001	
6490	Murray, Christopher D.	VPres, Univ Advancem		EX	AD	100	1.00	185,598	100.00	ZVX001	185,598
6495	Leib, Carolyn D.	UI Foundation Asst		I	CL	100	1.00	39,915	100.00	ZVX001	39,915
Total - ZVX001			3 positions				2.71	292,406			272,907

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M051 - University Advancement
07 - Institutional Support
916 - University Advancement
ZVX900 - VP Advance. Salary Reserves

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6499	Vacant	Miscellaneous Groups		A	CL	0	0.00	3,277	16.83	ZVX900	552	
									83.17	ZDU149		
Total - ZVX900							1 positions	0.00	3,277			552

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

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
YA -X110	Intercollegiate Athletics Admin	21,780	628,629	0	0	0	0	0	650,409
YC -X025	Gender Equity Scholarship	0	0	0	0	846,560	0	0	846,560
YC -X110	Swimming - Womens	4,169	0	0	0	0	0	0	4,169
YC -X120	Basketball - Womens	200,013	0	0	0	0	0	0	200,013
YC -X130	Volleyball	155,896	0	0	0	0	0	0	155,896
YC -X140	Track / Cross Country - Womens	70,200	0	0	0	0	0	0	70,200
YC -X150	Golf - Womens	21,008	0	0	0	0	0	0	21,008
YC -X160	Tennis - Womens	18,138	0	0	0	0	0	0	18,138
YC -X170	Soccer - Womens	62,546	0	0	0	0	0	0	62,546
YD -X110	Football	718,702	0	0	0	0	0	0	718,702
YD -X120	Basketball - Mens	284,523	0	0	0	0	0	0	284,523
YD -X140	Track - Mens	65,021	0	0	0	0	0	0	65,021
YD -X150	Golf - Mens	21,008	0	0	0	0	0	0	21,008
YD -X160	Tennis - Mens	18,138	0	0	0	0	0	0	18,138
	Total - Auxiliary Enterprises	1,661,142	628,629	0	0	846,560	0	0	3,136,331
	Total - Intercollegiate Athletics	1,661,142	628,629	0	0	846,560	0	0	3,136,331
	Total - General Education	76,691,653	27,399,399	1,100,244	516,989	26,479,892	3,001,661	14,864,062	150,053,900

General Education
Detail of FTE and Salary Allocation
July 1, 2009 - June 30, 2010

M053: Intercollegiate Athletics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
YAX110	0.00	0	0.15	21,780	0.00	0	0.00	0	0.00	0	0.15	21,780
YCX110	0.00	0	0.08	4,169	0.00	0	0.00	0	0.00	0	0.08	4,169
YCX120	0.00	0	4.00	200,013	0.00	0	0.00	0	0.00	0	4.00	200,013
YCX130	0.00	0	3.00	155,896	0.00	0	0.00	0	0.00	0	3.00	155,896
YCX140	0.00	0	1.50	70,200	0.00	0	0.00	0	0.00	0	1.50	70,200
YCX150	0.00	0	0.50	21,008	0.00	0	0.00	0	0.00	0	0.50	21,008
YCX160	0.00	0	0.50	18,138	0.00	0	0.00	0	0.00	0	0.50	18,138
YCX170	0.00	0	2.00	62,546	0.00	0	0.00	0	0.00	0	2.00	62,546
YDX110	0.00	0	10.00	718,702	0.00	0	0.00	0	0.00	0	10.00	718,702
YDX120	0.00	0	4.00	284,523	0.00	0	0.00	0	0.00	0	4.00	284,523
YDX140	0.00	0	1.50	65,021	0.00	0	0.00	0	0.00	0	1.50	65,021
YDX150	0.00	0	0.50	21,008	0.00	0	0.00	0	0.00	0	0.50	21,008
YDX160	0.00	0	0.50	18,138	0.00	0	0.00	0	0.00	0	0.50	18,138
10:	0.00	0	28.23	1,661,141	0.00	0	0.00	0	0.00	0	28.23	1,661,141
M053:	0.00	0	28.23	1,661,141	0.00	0	0.00	0	0.00	0	28.23	1,661,141
U1:	541.39	43,502,116	204.09	13,712,108	0.00	0	441.74	15,652,152	0.00	3,825,298	1187.22	76,691,674

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
973ADM - Athletics Admin
YAX110 - Intercollegiate Athletics Admi

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8475	Spear, Robert M.	Dir, Athletics		EX	AD	100	0.09	169,998	9.34	YAX110	15,878
									90.66	YAA310	
8630	Mooney, Timothy J.	Assoc AD, Extrnl Aff		NFE5	EX	100	0.06	105,019	5.62	YAX110	5,902
									50.00	ZDU149	
									44.38	YBA350	
<u>Total - YAX110</u>			<u>2 positions</u>				<u>0.15</u>	<u>275,018</u>			<u>21,780</u>

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
975WSW - Women's Swimming
YCX110 - Swimming - Womens

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8671	Jager, Thomas M.	Head Swimming Coach		EX	EX	100	0.08	53,518	7.79	YCX110	4,169
									92.21	YCA010	
Total - YCX110			1 positions				0.08	53,518			4,169

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
975WBB - Women's Basketball
YCX120 - Basketball - Womens

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
8520	Newlee, Jon P.	Head Bsktbl Coach, W		EX	EX	100	1.00	90,002	100.00	YCX120	90,002
8521	Petersen, Gavin A.	Asst Bsktbl Coach,W		NFE1	EX	100	1.00	50,003	100.00	YCX120	50,003
8522	Sanford, Christa N.	Asst Bsktbl Coach,W		NFE1	EX	100	1.00	35,006	100.00	YCX120	35,006
8523	Piers, Karen A.	Asst Bsktbl Coach,W		NFE1	EX	100	1.00	25,002	100.00	YCX120	25,002
Total - YCX120			4 positions				4.00	200,013			200,013

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
975WVB - Women's Volleyball
YCX130 - Volleyball

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8497	Moritz, Moritz	Asst Volleyball Coac		EX	EX	100	1.00	37,440	100.00	YCX130	37,440
8540	Buchanan, Debra J.	Head Volleyball Coac		EX	EX	100	1.00	83,034	100.00	YCX130	83,034
8541	Whitaker, Steve J.	Asst Volleyball Coac		EX	EX	100	1.00	35,422	100.00	YCX130	35,422
Total - YCX130			3 positions				3.00	155,896			155,896

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
975WTR - Women's Track
YCX140 - Track / Cross Country - Womens

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
8530	Teevens, Carla Y.		Head Trck/Fld Cch, W		EX	EX	100	1.00	53,643	100.00	YCX140	53,643
8581	Taylor, Julie A.		Asst Track Coach		EX	EX	100	0.50	33,114	50.00	YCX140	16,557
										50.00	YDX140	
Total - YCX140				2 positions				1.50	86,757			70,200

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
975WGF - Women's Golf
YCX150 - Golf - Womens

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8590	Johnson, Lisa A.	Head Golf Coach		NFE1	EX	100	0.50	42,016	50.00	YCX150	21,008
									50.00	YDX150	
Total - YCX150							1 positions	0.50	42,016		21,008

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
975WTN - Women's Tennis
YCX160 - Tennis - Womens

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8515	Beaman, Jeffrey	Head Tennis Coach		EX	EX	100	0.50	36,275	50.00	YCX160	18,138
									50.00	YDX160	
Total - YCX160							1 positions	0.50	36,275		18,138

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
975WSC - Women's Soccer
YCX170 - Soccer - Womens

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
										<u>% time</u>	<u>Orgn</u>	
8517	Showler, Peter		Head Soccer Coach		NFE1	EX	100	1.00	37,690	100.00	YCX170	37,690
8518	Schoene, Katie A.		Assistant Soccer Coa		NFE1	EX	100	1.00	24,856	100.00	YCX170	24,856
Total - YCX170				2 positions				2.00	62,546			62,546

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
976MFB - Men's Football
YDX110 - Football

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
8550	Akey, Robb	Head Football Coach		EX	EX	100	1.00	165,797	100.00	YDX110	165,797
8551	Finn, Daniel	Asst Football Coach		EX	EX	100	1.00	44,096	100.00	YDX110	44,096
8552	Smith, Jonathan C.	Asst Football Coach		EX	EX	100	1.00	53,498	100.00	YDX110	53,498
8553	Christoff, Robert	Asst Football Coach		EX	EX	100	1.00	44,096	100.00	YDX110	44,096
8554	Axman, Stephen	Asst Football Coach		EX	EX	100	1.00	116,605	100.00	YDX110	116,605
8555	Libey, Patrick J.	Asst Football Coach		EX	EX	100	1.00	44,096	100.00	YDX110	44,096
8556	Carr, Luther J.	Asst Football Coach		EX	EX	100	1.00	44,096	100.00	YDX110	44,096
8557	Ena, Eti S.	Asst Football Coach		EX	EX	100	1.00	50,003	100.00	YDX110	50,003
8558	Thielbahr, Jeremy F.	Asst Football Coach		EX	EX	100	1.00	44,096	100.00	YDX110	44,096
8559	Criner, Mark D.	Asst Football Coach		EX	EX	100	1.00	112,320	100.00	YDX110	112,320
Total - YDX110			10 positions				10.00	718,702			718,702

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
976MBB - Men's Basketball
YDX120 - Basketball - Mens

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
8560	Score, Michael W.	Asst Bsktbll Coach,		EX	EX	100	1.00	62,504	100.00	YDX120	62,504
8570	Freeman, Michael G.	Asst Bsktbll Coach,		EX	EX	100	1.00	25,002	100.00	YDX120	25,002
8571	Verlin, Donald G.	Head Bsktbll Coach,		EX	EX	100	1.00	117,000	100.00	YDX120	117,000
8572	Lopes, Raymond J.	Asst Bsktbll Coach,		EX	EX	100	1.00	80,018	100.00	YDX120	80,018
Total - YDX120			4 positions				4.00	284,523			284,523

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
976MTR - Men's Track
YDX140 - Track - Mens

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8580	Phipps, Wayne C.	Track/Cross Cntry Co		EX	EX	100	1.00	48,464	100.00	YDX140	48,464
8581	Taylor, Julie A.	Asst Track Coach		EX	EX	100	0.50	33,114	50.00	YDX140	16,557
									50.00	YCX140	
Total - YDX140			2 positions				1.50	81,578			65,021

General Education
 Budgeted Salary Report
 01-JUL-2009 through 30-JUN-2010

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
976MGF - Men's Golf
YDX150 - Golf - Mens

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
8590	Johnson, Lisa A.		Head Golf Coach		NFE1	EX	100	0.50	42,016	50.00	YDX150	21,008
										50.00	YCX150	
Total - YDX150				1 positions				0.50	42,016			21,008

General Education
 Budgeted Salary Report
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M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
976MTN - Men's Tennis
YDX160 - Tennis - Mens

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
										<u>% time</u>	<u>Orgn</u>	
8515	Beaman, Jeffrey		Head Tennis Coach		EX	EX	100	0.50	36,275	50.00	YDX160	18,138
										50.00	YCX160	
Total - YDX160				1 positions				0.50	36,275			18,138