

University *of* **Idaho**

GENERAL EDUCATION

OPERATING BUDGETS
FY2013-2014

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GENERAL EDUCATION OPERATING BUDGET
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
 JULY 1, 2013 - JUNE 30, 2014

ESTIMATED RESOURCES

		<u>PERCENT OF TOTAL</u>
LAND GRANT ENDOWMENT	\$7,166,400	4.58%
TUITION & FEES/MISC. REV.	72,703,700	46.43%
STATE GENERAL ACCOUNT	<u>76,713,900</u>	<u>48.99%</u>
TOTAL RESOURCES	<u>\$156,584,000</u>	<u>100.00%</u>

ALLOCATION BY MAJOR PROGRAM

		<u>PERCENT OF TOTAL</u>
01 INSTRUCTION	\$66,395,244	42.40%
02 RESEARCH	5,712,749	3.65%
03 PUBLIC SERVICE	642	0.00%
04 ACADEMIC SUPPORT	10,939,065	6.99%
05 LIBRARY	8,777,624	5.61%
06 STUDENT SERVICES	14,596,466	9.32%
07 INSTITUTIONAL SUPPORT	20,320,796	12.98%
08 PHYSICAL PLANT	26,364,014	16.84%
10 AUXILIARY ENTERPRISES	<u>3,477,400</u>	<u>2.22%</u>
TOTAL ALLOCATIONS	<u>\$156,584,000</u>	<u>100.00%</u>

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2013 - JUNE 30, 2014

DETAIL OF TUITION, FEES & MISCELLANEOUS REVENUE

		NET HEADCOUNT/ CREDIT HOURS	FEE RATE	NET INCOME	WAIVER ESTIMATE	GROSS INCOME
INSTITUTIONAL REVENUE						
FULL-TIME FALL & SPRING						
U11009	XGX105 UNDERGRADUATE	15,061	X \$2,267.15	= \$ 34,145,102	\$ 113,025	\$ 34,258,127
U11009	XGX105 UNDERGRADUATE OFF CAMPUS	102	X 2,937.00	= 301,028	926	301,954
U11009	XGX105 GRADUATE	1,874	X 2,267.15	= 4,248,532	12,558	4,261,090
U11009	XGX105 GRADUATE OFF CAMPUS	214	X 2,937.00	= 627,867	416	628,283
U11009	XGX105 OVERLOAD FEE	82	X 267.50	= 21,935	-	21,935
U11009	XGX105 GRADUATE FEE ON CAMPUS	1,217	X 531.00	= 646,329	3,132	649,461
U11009	XGX105 GRADUATE FEE ON CAMPUS - LAW	651	X 531.00	= 345,681	2,655	348,336
U11009	XGX105 GRADUATE FEE OFF CAMPUS	213	X 531.00	= 113,103	531	113,634
				40,449,577	133,243	40,582,820
PART-TIME FALL & SPRING						
U11009	XGX105 UNDERGRADUATE	8,276	X \$ 267.50	= \$ 2,213,884	\$ 264,552	\$ 2,478,436
U11009	XGX105 UNDERGRADUATE OFF CAMPUS	8,159	X 293.50	= 2,394,532	131,782	2,526,314
U11009	XGX105 GRADUATE	994	X 304.00	= 302,028	88,184	390,212
U11009	XGX105 GRADUATE OFF CAMPUS	6,164	X 330.00	= 2,034,079	89,760	2,123,839
U11009	XGX105 GRADUATE FEE ON CAMPUS	2,613	X 59.00	= 154,146	38,526	192,672
U11009	XGX105 GRADUATE FEE ON CAMPUS - LAW	42	X 59.00	= 2,475	475	2,950
U11009	XGX105 GRADUATE FEE OFF CAMPUS	5,804	X 59.00	= 342,411	37,288	379,699
				7,443,555	650,567	8,094,122
PART-TIME SUMMER						
U11009	XGX105 UNDERGRADUATE	5,954	X \$ 82.82	= \$ 493,111	\$ 70,937	\$ 564,048
U11009	XGX105 UNDERGRADUATE OFF CAMPUS	4,057	X 130.25	= 528,340	17,323	545,663
U11009	XGX105 GRADUATE	1,985	X 82.82	= 164,370	23,646	188,016
U11009	XGX105 GRADUATE OFF CAMPUS	3,745	X 130.25	= 487,668	16,021	503,689
				1,673,489	127,927	1,801,416
NONRESIDENT TUITION & FEES						
U11009	XGX105 UNDERGRADUATE FULL-TIME	1,714	X \$6,538.00	= \$ 11,207,394	\$ 11,603,164	\$ 22,810,558
U11009	XGX105 GRADUATE FULL-TIME	401	X 6,538.00	= 2,622,857	2,153,800	4,776,657
U11009	XGX105 UNDERGRADUATE PART-TIME	998	X 654.00	= 652,909	1,431,000	2,083,909
U11009	XGX105 GRADUATE PART-TIME	113	X 726.00	= 82,137	615,200	697,337
U11009	XGX105 WESTERN UNDERGRAD EXCH	1,272	X 1,631.00	= 2,074,632	6,241,704	8,316,336
				16,639,929	22,044,868	38,684,797
ESTIMATED NET REVENUE ADJUSTMENT				\$ (526,700)		
TOTAL INSTITUTIONAL REVENUE				\$ 65,679,850	\$ 22,956,605	\$ 89,163,155

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2013 - JUNE 30, 2014

	NET HEADCOUNT/ CREDIT HOURS	FEE RATE		NET INCOME	WAIVER ESTIMATE	GROSS INCOME
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DISTRIBUTED REVENUE

PROFESSIONAL PROGRAMS

U11009 HAX002	LAW FULL TIME	650	X	\$4,094.00	=	\$ 2,661,507		\$ 2,686,071
U11009 HAX002	LAW PART TIME	50	X	455.00	=	22,750		22,750
						2,684,257	24,564	2,708,821
U11009 JHX008	BIOREGIONAL PLANNING FULL TIME	22	X	\$ 525.00	=	\$ 11,550	\$ -	\$ 11,550
U11009 JHX008	BIOREGIONAL PLANNING PART TIME	47	X	53.00	=	2,491	-	2,491
						14,041	-	14,041
U11009 JAX008	ART & ARCH FULL TIME	1,182	X	\$ 513.00	=	\$ 606,274	\$ -	\$ 606,274
U11009 JAX008	ART & ARCH PT - UNDERGRADUATE	813	X	51.00	=	41,469	-	41,469
U11009 JAX008	ART & ARCH PT - GRADUATE	143	X	57.00	=	8,179	-	8,179
						655,922	-	655,922

ON-CAMPUS SUMMER

U11009 MKX015	UNDERGRADUATE	5,954	X	\$ 169.68	=	\$ 1,010,277	\$ 145,335	\$ 1,155,612
U11009 MKX015	GRADUATE	1,985	X	169.68	=	336,759	48,445	385,204
U11009 MKX015	GRADUATE FEE	1,443	X	48.00	=	69,277	6,480	75,757
U11009 MKX015	GRADUATE FEE - LAW	682	X	48.00	=	32,736	480	33,216
U11009 MKX015	LAW PROFESSIONAL FEE	633	X	394.00	=	249,402	23,246	272,648
U11009 MKX015	ART & ARCH PROF FEE - UG	791	X	49.00	=	38,745	-	38,745
U11009 MKX015	ART & ARCH PROF FEE - GR	223	X	49.00	=	10,928	-	10,928
U11009 MKX015	BIOREGIONAL PLANNING PROF FEE	14	X	53.00	=	742	-	742

OFF-CAMPUS FALL & SPRING

U11009 ECX101	IN-SERVICE - GRADUATE	768	X	121.00	=	92,966	1,331	94,297
U11009 ECX101	IN-SERVICE - UNDERGRADUATE	86	X	100.00	=	8,619	100	8,719

OFF-CAMPUS SUMMER

U11009 MKX015	UNDERGRADUATE	4,057	X	\$ 148.25	=	\$ 601,355	\$ 19,717	\$ 621,072
U11009 MKX015	GRADUATE	3,745	X	148.25	=	555,062	18,235	573,297
U11009 MKX015	GRADUATE FEE	3,689	X	48.00	=	177,056	8,544	185,600
U11009 ECX101	IN-SERVICE - GRADUATE	920	X	115.00	=	105,767	805	106,572
U11009 ECX101	IN-SERVICE - UNDERGRADUATE	116	X	96.00	=	11,169	-	11,169

TOTAL DISTRIBUTED REVENUE						\$ 6,655,080	\$ 297,282	\$ 6,952,362
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OTHER MISCELLANEOUS INCOME

U11009 XGX105 R3523E	FACILITIES RENTAL/MISCELLANEOUS					\$ 60,308		
U11009 XGX105 R3304E	GRADUATE APPLICATION FEES					128,462		
U11009 XGX105 R3711E	FIN AID ADMIN COST ALLOWANCE					140,000		
U11009 XGX105 R3699E	ANIMAL SCIENCE					40,000		
TOTAL OTHER MISCELLANEOUS INCOME						\$ 368,770		

TOTAL TUITION, FEES & MISCELLANEOUS RECEIPTS						\$ 72,703,700	\$ 23,253,887	\$ 96,115,517
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GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2013 - JUNE 30, 2014

DETAIL OF LAND GRANT ENDOWMENT INCOME

U11002	XGX105 R3751E	AGRICULTURE COLLEGE FUND	EDGC 0481 02	\$ 967,200
U11003	XGX105 R3751E	SCHOOL OF SCIENCE FUND	EDGC 0481 06	3,338,400
U11004	XGX105 R3751E	UNIVERSITY FUND	EDGC 0481 08	2,860,800

TOTAL LAND GRANT ENDOWMENT INCOME				\$7,166,400
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DETAIL OF STATE APPROPRIATION

U11001	XGX105 R3741E	SENATE BILL NO. 1186	EDGC	\$ 76,713,900
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TOTAL STATE APPROPRIATION				\$76,713,900
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TOTAL GENERAL EDUCATION

TUITION, FEES & MISCELLANEOUS RECEIPTS	\$ 72,703,700
LAND GRANT ENDOWMENT	7,166,400
STATE APPROPRIATION	76,713,900

TOTAL GENERAL EDUCATION	\$156,584,000
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GENERAL EDUCATION OPERATING BUDGET

DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS - PERCENT OF TOTAL

JULY 1, 2013 - JUNE 30, 2014

	ORIGINAL FY2013	PERCENT OF TOTAL	ORIGINAL FY2014	PERCENT OF TOTAL
BY ACTIVITY:				
INSTRUCTION	65,267,548	42.66%	66,395,244	42.40%
RESEARCH	6,048,935	3.95%	5,712,749	3.65%
PUBLIC SERVICE	642	0.00%	642	0.00%
ACADEMIC SUPPORT	9,539,704	6.24%	10,939,065	6.99%
LIBRARY	8,477,823	5.54%	8,777,624	5.61%
STUDENT SERVICES	14,694,040	9.60%	14,596,466	9.32%
INSTITUTIONAL SUPPORT	21,812,101	14.26%	20,320,796	12.98%
PHYSICAL PLANT	23,808,147	15.56%	26,364,014	16.84%
AUXILIARY ENTERPRISES	3,351,060	2.19%	3,477,400	2.22%
ACTIVITY TOTAL	\$153,000,000	100.00%	\$156,584,000	100.00%
BY EXPENSE CLASS:				
<u>PERSONNEL COSTS:</u>				
SALARIES				
FACULTY	\$41,107,245	26.87%	\$43,527,433	27.80%
EXECUTIVE/ADMINISTRATIVE	5,614,941	3.67%	5,850,551	3.74%
MANAGERIAL/PROFESSIONAL	14,527,093	9.49%	14,926,472	9.53%
CLASSIFIED	15,296,182	10.00%	15,507,339	9.90%
TEACHING ASSISTANTS	3,381,546	2.21%	3,381,545	2.16%
TOTAL SALARIES	\$79,927,007	52.24%	\$83,193,340	53.13%
IRREGULAR HELP	1,048,120	0.69%	1,001,096	0.64%
PERSONNEL BENEFITS	27,459,346	17.95%	27,218,688	17.38%
TOTAL PERSONNEL COSTS	\$108,434,473	70.87%	\$111,413,124	71.15%
<u>OPERATING EXPENSE:</u>				
TRAVEL	461,877	0.30%	375,537	0.24%
UTILITIES AND DEBT SERVICE	7,442,434	4.86%	10,313,677	6.59%
INSURANCE	1,123,500	0.73%	939,385	0.60%
OTHER OPERATING EXPENSES	30,005,878	19.61%	27,957,035	17.85%
TOTAL OPERATING EXPENSES	\$39,033,689	25.51%	\$39,585,634	25.28%
<u>CAPITAL OUTLAY:</u>				
DEPARTMENTAL EQUIPMENT	\$841,236	0.55%	\$584,640	0.37%
LIBRARY ACQUISITIONS	4,690,602	3.07%	5,000,602	3.19%
TOTAL CAPITAL OUTLAY	\$5,531,838	3.62%	\$5,585,242	3.57%
<u>ONE-TIME EXPENSES:</u>				
		0.00%		0.00%
TOTAL OPERATING BUDGET	\$153,000,000	100.00%	\$156,584,000	100.00%
TOTAL FTE POSITIONS	1,226.17		1,254.65	

GENERAL EDUCATION OPERATING BUDGET

PROGRAM BUDGET ALLOCATION - BY OBJECT

JULY 1, 2013 - JUNE 30, 2014

PROGRAM	FTE	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL
01 INSTRUCTION	595.12	\$61,605,309	\$4,668,632	\$121,303	\$66,395,244
02 RESEARCH	52.81	5,278,583	425,166	9,000	5,712,749
03 PUBLIC SERVICE	0.00	0	642	0	642
04 ACADEMIC SUPPORT	92.91	9,117,766	1,801,069	20,230	10,939,065
05 LIBRARY	52.75	3,419,869	357,153	5,000,602	8,777,624
06 STUDENT SERVICES	102.40	6,863,641	7,713,297	19,528	14,596,466
07 INSTITUTIONAL SUPPORT	154.22	12,991,679	7,230,160	98,957	20,320,796
08 PHYSICAL PLANT	177.57	9,620,477	16,427,915	315,622	26,364,014
10 AUXILIARY ENTERPRISES	<u>26.87</u>	<u>2,515,800</u>	<u>961,600</u>	<u>0</u>	<u>3,477,400</u>
TOTAL BUDGET ALLOCATION	<u><u>1,254.65</u></u>	<u><u>\$111,413,124</u></u>	<u><u>\$39,585,634</u></u>	<u><u>\$5,585,242</u></u>	<u><u>\$156,584,000</u></u>

GENERAL EDUCATION OPERATING BUDGET

PERSONNEL COSTS SUMMARY

JULY 1, 2013 - JUNE 30, 2014

EMPLOYEE CATEGORY	FTE	SALARY	BENEFITS	TOTAL
EXEMPT:				
FACULTY	537.54	\$43,527,433	\$13,388,099	\$56,915,532
EXECUTIVE / ADMINISTRATIVE	39.47	5,850,551	1,503,237	7,353,788
MANAGERIAL / PROFESSIONAL	240.17	14,926,472	5,115,808	20,042,280
CLASSIFIED	437.47	15,507,339	6,977,509	22,484,848
TEACHING ASSISTANTS	0.00	3,381,545	33,815	3,415,360
IRREGULAR HELP	0.00	1,001,096	200,220	1,201,316
TOTAL	<u>1,254.65</u>	<u>\$84,194,436</u>	<u>\$27,218,688</u>	<u>\$111,413,124</u>

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE
 JULY 1, 2013 - JUNE 30, 2014

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
01 INSTRUCTION								
01 LETTERS, ART & SOCIAL SCIENCES	\$8,917,166	\$0	\$37,743	\$0	\$909,400	\$0	\$0	\$9,864,309
02 AGRICULTURE	2,985,963	0	29,950	49,853	403,715	0	31,678	3,501,159
04 BUSINESS & ECONOMICS	3,606,823	0	0	0	0	0	0	3,606,823
05 EDUCATION	3,678,274	274,915	34,977	4,533	169,911	0	21,202	4,183,812
06 ENGINEERING	6,878,042	0	60,018	10,460	434,724	0	6,706	7,389,950
07A UWP - ENV SCI WATER RESOURCES	273,337	0	7,442	0	33,000	15,900	0	329,679
07B UWP - BLDG SUSTAINABLE COMMS	7,576	3,396	0	0	3,069	0	0	14,041
07C UWP - BIOINFO & COMPUTATIONAL BIO	27,794	0	0	0	35,297	0	0	63,091
07D UWP - NEUROSCIENCE	31,251	0	0	0	2,817	0	0	34,068
08 NATURAL RESOURCES	1,688,057	0	18,900	38,379	149,851	0	2,000	1,897,187
11 LAW	3,731,851	633,953	83,979	6,459	343,762	92,488	32,869	4,925,361
12 SCIENCE	9,130,821	0	19,239	12,839	292,197	66,227	10,348	9,531,671
14 ART & ARCHITECTURE	2,674,534	65,553	0	0	354,578	0	0	3,094,665
15 GRADUATE STUDIES	392,845	0	0	0	558,798	0	0	951,643
16 UNIVERSITY RESEARCH	140,956	0	0	0	0	0	0	140,956
21 CENTRAL UNIVERSITY	0	12,560,614	0	0	0	0	0	12,560,614
22I UNIVER OUTREACH - ID FALLS	378,408	0	0	0	414,175	0	0	792,583
23 VICE PROVOST ACADEMIC AFFAIRS	2,649,988	555,832	0	0	143,052	85,521	0	3,434,393
30 STUDENT AFFAIRS	7,717	0	17,395	3,876	33,751	0	16,500	79,239
TOTAL INSTRUCTION	\$47,201,403	\$14,094,263	\$309,643	\$126,399	\$4,282,097	\$260,136	\$121,303	\$66,395,244
02 RESEARCH								
01 LETTERS, ART & SOCIAL SCIENCES	\$93,091	\$0	\$3,894	\$0	\$0	\$0	\$0	\$96,985
06 ENGINEERING	1,221,356	0	0	0	0	0	0	1,221,356
08 NATURAL RESOURCES	1,989,557	0	10,706	10,617	65,919	0	0	2,076,799
16 UNIVERSITY RESEARCH	618,778	0	5,608	26,000	160,339	73,613	9,000	893,338
21 CENTRAL UNIVERSITY	0	1,255,374	0	0	0	0	0	1,255,374
22N UNIV OUTREACH - NORTH IDAHO	80,219	0	0	0	88,678	0	0	168,897
TOTAL RESEARCH	\$4,003,001	\$1,255,374	\$20,208	\$36,617	\$314,936	\$73,613	\$9,000	\$5,712,749
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	\$733,030	\$0	\$2,616	\$0	\$0	\$0	\$0	\$735,646
02 AGRICULTURE	0	0	0	900	0	0	0	900
04 BUSINESS & ECONOMICS	435,958	0	0	0	0	0	0	435,958
05 EDUCATION	536,717	49,018	3,953	90	12,912	0	664	603,354
06 ENGINEERING	530,264	0	8,266	9,000	15,822	0	0	563,352
08 NATURAL RESOURCES	184,838	0	0	5,408	13,000	109,300	0	312,546
11 LAW	0	0	0	1,018	0	2,570	0	3,588
12 SCIENCE	359,190	0	1,000	1,080	17,584	21,871	500	401,225
14 ART & ARCHITECTURE	291,568	0	0	0	45,804	7,600	0	344,972
15 GRADUATE COLLEGE	447,685	0	0	1,166	59,442	0	0	508,293
20 PROVOST/EXEC VP	915,542	0	27,210	38,087	457,564	0	2,751	1,441,154
21 CENTRAL UNIVERSITY	0	2,135,325	0	0	11,250	0	0	2,146,575
22 UNIVERSITY OUTREACH	4,860	0	0	0	712,068	0	0	716,928
22B UNIV OUTREACH - BOISE	430,861	0	0	0	26,134	0	5,000	461,995
22N UNIV OUTREACH - NORTH IDAHO	420,471	0	0	6,000	82,766	0	1,147	510,384
23 VICE PROVOST ACADEMIC AFFAIRS	548,783	0	0	1,380	56,023	1,929	0	608,115
47 TECHNOLOGY	924,361	0	41,446	0	68,581	11,500	10,168	1,056,056
50 PRESIDENT'S AREA	84,804	0	0	0	3,220	0	0	88,024
TOTAL ACADEMIC SUPPORT	\$6,848,932	\$2,184,343	\$84,491	\$64,129	\$1,582,170	\$154,770	\$20,230	\$10,939,065

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE
 JULY 1, 2013 - JUNE 30, 2014

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
05 LIBRARIES								
05 EDUCATION	\$0	\$0	\$574	\$100	\$0	\$0	\$0	\$674
11 LAW	482,498	0	8,418	2,819	17,646	0	1,370,826	1,882,207
18 GENERAL LIBRARY	1,847,285	0	125,565	0	336,588	0	3,629,776	5,939,214
21 CENTRAL UNIVERSITY	0	955,529	0	0	0	0	0	955,529
TOTAL LIBRARIES	\$2,329,783	\$955,529	\$134,557	\$2,919	\$354,234	\$0	\$5,000,602	\$8,777,624
06 STUDENT SERVICES								
15 GRADUATE STUDIES	\$149,136	\$0	\$0	\$0	\$0	\$0	\$0	\$149,136
21 CENTRAL UNIVERSITY	0	1,890,544	0	0	131,184	16,050	0	2,037,778
21F FINANCIAL AID	0	0	0	0	369,744	6,752,599	0	7,122,343
25 ENROLLMENT MANAGEMENT	3,032,421	0	51,480	18,042	272,686	0	11,337	3,385,966
30 STUDENT AFFAIRS	1,637,308	0	102,752	11,075	99,725	0	8,191	1,859,051
42 FACILITIES MANAGEMENTT	0	0	0	0	42,192	0	0	42,192
TOTAL STUDENT SERVICES	\$4,818,865	\$1,890,544	\$154,232	\$29,117	\$915,531	\$6,768,649	\$19,528	\$14,596,466
07 INSTITUTIONAL SUPPORT								
16 UNIVERSITY RESEARCH	\$148,735	\$0	\$0	\$0	\$0	\$0	\$0	\$148,735
21 CENTRAL UNIVERSITY	0	3,275,448	0	0	1,516,658	907,177	0	5,699,283
30 STUDENT AFFAIRS	210,649	0	4,376	2,000	1,000	0	0	218,025
40 FINANCE & ADMIN	439,416	0	325	11,465	610,958	7,393	9,539	1,079,096
40A UNIVERSITY FIXED COSTS	0	0	0	0	2,527,874	0	0	2,527,874
40E PUBLIC SAFETY & SECURITY	163,114	0	0	0	6,195	1,116	0	170,425
42 FACILITIES MANAGEMENTT	135,138	0	1,453	0	8,428	0	0	145,019
45 HUMAN RESOURCES	840,371	0	35,541	10,000	68,473	0	6,000	960,385
46 BUSINESS SYSTEMS/ACCOUNTING SERV	987,232	0	8,973	10,543	84,443	0	9,336	1,100,527
47 TECHNOLOGY	2,115,610	0	31,660	6,500	827,547	68,277	57,220	3,106,814
48 ADMINISTRATIVE OPERATIONS	72,238	0	0	0	561	0	0	72,799
50 PRESIDENT'S AREA	579,457	0	39,316	27,009	49,824	0	7,952	703,558
50A AUDITING SERVICES	216,497	0	3,466	8,162	2,432	0	1,465	232,022
50D DIVERSITY, EQUITY & COMMUNITY	79,816	0	0	0	28,279	0	0	108,095
50G GENERAL COUNSEL	501,623	0	0	5,000	49,116	0	2,500	558,239
50H HUMAN RIGHTS	158,254	0	9,494	1,350	8,801	0	0	177,899
51 UNIVERSITY ADVANCEMENT	2,136,014	0	0	0	341,026	0	0	2,477,040
52 PLANNING & BUDGET	768,463	0	29,000	6,400	26,153	0	4,945	834,961
TOTAL INSTITUTIONAL SUPPORT	\$9,552,627	\$3,275,448	\$163,604	\$88,429	\$6,157,768	\$983,963	\$98,957	\$20,320,796
08 OPERATIONS & MAINTENANCE OF PLANT								
08 NATURAL RESOURCES	\$0	\$0	\$3,600	\$6,300	\$4,054	\$0	\$0	\$13,954
21 CENTRAL UNIVERSITY	0	2,909,137	0	0	2,715,870	373,740	0	5,998,747
22N UNIV OUTREACH - NORTH IDAHO	33,078	0	0	0	163,204	0	0	196,282
30 STUDENT AFFAIRS	176,974	0	44,864	0	154,257	0	0	376,095
40A UNIVERSITY FIXED COSTS	25,480	0	0	0	5,918,427	5,097,750	0	11,041,657
40E PUBLIC SAFETY & SECURITY	512,423	0	409	0	77,564	0	0	590,396
42 FACILITIES MANAGEMENT	5,829,024	0	85,488	20,985	1,840,870	54,894	315,622	8,146,883
TOTAL OPS & MAINT OF PLANT	\$6,576,979	\$2,909,137	\$134,361	\$27,285	\$10,874,246	\$5,526,384	\$315,622	\$26,364,014
10 AUXILIARY ENTERPRISES								
53 ATHLETICS	\$1,861,750	\$654,050	\$0	\$0	\$0	\$961,600	\$0	\$3,477,400
TOTAL AUXILIARY ENTERPRISES	\$1,861,750	\$654,050	\$0	\$0	\$0	\$961,600	\$0	\$3,477,400
TOTAL GENERAL EDUCATION	\$83,193,340	\$27,218,688	\$1,001,096	\$375,537	\$24,480,982	\$14,729,115	\$5,585,242	\$156,584,000

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2013 - JUNE 30, 2014**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY14 TOTAL	FY13 TOTAL		INCREASE OVER FY13		
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT	
ACADEMIC AREA										
LETTERS, ART & SOCIAL SCIENCE - ML001										
INSTRUCTION										
001 LETTERS,ARTS & SOCIAL SCI	13.04	642,852	909,400	0	1,552,252	7.13	1,341,409	5.91	210,843	
008 JOURNALISM AND MASS MEDIA	10.51	544,784	0	0	544,784	11.24	573,470	(0.73)	(28,686)	
010 THEATER ARTS & FILM	10.00	606,700	0	0	606,700	10.00	601,232	0.00	5,468	
012 ENGLISH	25.26	1,825,036	0	0	1,825,036	26.40	1,825,641	(1.14)	(605)	
013 MODERN LANGUAGES & CULTURES	8.50	403,172	0	0	403,172	9.50	454,174	(1.00)	(51,002)	
015 HISTORY	9.00	575,388	0	0	575,388	9.00	559,865	0.00	15,523	
017 PHILOSOPHY	3.85	312,101	0	0	312,101	2.85	254,086	1.00	58,015	
018 MARTIN INSTITUTE FOR PEACE STUDIES	2.41	139,640	0	0	139,640	1.85	111,875	0.56	27,765	
022 HAMPTON SCHOOL OF MUSIC	26.42	1,507,708	0	0	1,507,708	28.27	1,568,150	(1.85)	(60,442)	
025 POLITICAL SCIENCE	7.00	449,744	0	0	449,744	7.00	448,244	0.00	1,500	
026 PSYCHOLOGY & COM STUDIES	14.86	1,005,495	0	0	1,005,495	14.82	993,359	0.04	12,136	
028 SOCIOLOGY & ANTHROPOLOGY	13.00	825,039	0	0	825,039	14.00	861,678	(1.00)	(36,639)	
030 CLASS GENERAL STUDIES	2.50	117,250	0	0	117,250	2.44	115,030	0.06	2,220	
TOTAL-INSTRUCTION	<u>146.35</u>	<u>8,954,909</u>	<u>909,400</u>	<u>0</u>	<u>9,864,309</u>	<u>144.50</u>	<u>9,708,213</u>	<u>1.85</u>	<u>156,096</u>	
RESEARCH										
679 ANTHROPOLOGY LAB	1.00	50,236	0	0	50,236	1.00	50,236	0.00	0	
682 MCCLURE CTR PUBLIC POLICY RESEARCH	0.43	46,749	0	0	46,749	0.43	46,749	0.00	0	
TOTAL - RESEARCH	<u>1.43</u>	<u>96,985</u>	<u>0</u>	<u>0</u>	<u>96,985</u>	<u>1.43</u>	<u>96,985</u>	<u>0.00</u>	<u>0</u>	
ACADEMIC SUPPORT										
001 CLASS ADMINISTRATION	9.10	636,258	0	0	636,258	8.58	564,335	0.52	71,923	
029 JAZZ FESTIVAL	0.75	99,388	0	0	99,388	0.75	99,388	0.00	0	
TOTAL - ACADEMIC SUPPORT	<u>9.85</u>	<u>735,646</u>	<u>0</u>	<u>0</u>	<u>735,646</u>	<u>9.33</u>	<u>663,723</u>	<u>0.52</u>	<u>71,923</u>	
TOTAL LETTERS, ART & SOCIAL SCIENCE	<u>157.63</u>	<u>9,787,540</u>	<u>909,400</u>	<u>0</u>	<u>10,696,940</u>	<u>155.26</u>	<u>10,468,921</u>	<u>2.37</u>	<u>228,019</u>	

UNIVERSITY OF IDAHO
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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY14 TOTAL	FY13 TOTAL		INCREASE OVER FY13	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
AGRICULTURE & LIFE SCIENCES - ML002									
INSTRUCTION									
051 COLLEGE OF AGRICULTURE	4.49	366,161	79,604	0	445,765	4.49	497,226	0.00	(51,461)
053 SPECIAL ALLOCATIONS	0.00	0	150,500	3,913	154,413	0.00	3,913	0.00	150,500
054 AGR ECONOMICS	2.99	262,154	9,639	3,012	274,805	3.30	293,209	(0.31)	(18,404)
055 AGRICULTURAL & EXTEN EDUC	3.18	225,776	14,035	0	239,811	3.15	328,072	0.03	(88,261)
056 BIOLOGICAL & AGR ENGINEERING	6.10	360,537	15,725	9,363	385,625	5.60	383,581	0.50	2,044
057 ANIMAL & VET SCIENCE	4.44	320,169	98,396	7,390	425,955	4.44	422,475	0.00	3,480
059 PALOUSE RSRCH EXT EDUCATION CTR	1.61	52,383	0	0	52,383	1.61	50,155	0.00	2,228
061 PLNT,SOIL & ENTOMOLOGICAL SCI	6.81	512,595	29,553	8,000	550,148	6.62	523,899	0.19	26,249
062 FOOD SCIENCE & TOXICOLOGY	3.29	270,343	23,195	0	293,538	3.44	314,090	(0.15)	(20,552)
063 FAMILY & CONSUMER SCIENCES	9.76	645,795	32,921	0	678,716	9.31	621,964	0.45	56,752
TOTAL - INSTRUCTION	<u>42.67</u>	<u>3,015,913</u>	<u>453,568</u>	<u>31,678</u>	<u>3,501,159</u>	<u>41.96</u>	<u>3,438,584</u>	<u>0.71</u>	<u>62,575</u>
ACADEMIC SUPPORT									
051 ADMINISTRATION	0.00	0	900	0	900	0.00	900	0.00	0
TOTAL - ACADEMIC SUPPORT	<u>0.00</u>	<u>0</u>	<u>900</u>	<u>0</u>	<u>900</u>	<u>0.00</u>	<u>900</u>	<u>0.00</u>	<u>0</u>
TOTAL - COL OF AGRICULTURE & LIFE SCI	<u>42.67</u>	<u>3,015,913</u>	<u>454,468</u>	<u>31,678</u>	<u>3,502,059</u>	<u>41.96</u>	<u>3,439,484</u>	<u>0.71</u>	<u>62,575</u>
BUSINESS & ECONOMICS - ML004									
INSTRUCTION									
076 COLLEGE OF BUSINESS & ECON	4.36	237,406	0	0	237,406	3.74	200,958	0.62	36,448
078 ACCOUNTING	8.91	716,049	0	0	716,049	9.00	725,310	(0.09)	(9,261)
079 MANAGAEMENT, MARKETING & OPS	31.13	2,653,368	0	0	2,653,368	31.23	2,672,016	(0.10)	(18,648)
TOTAL - INSTRUCTION	<u>44.40</u>	<u>3,606,823</u>	<u>0</u>	<u>0</u>	<u>3,606,823</u>	<u>43.97</u>	<u>3,598,284</u>	<u>0.43</u>	<u>8,539</u>
PUBLIC SERVICE									
687 CTR FOR BUS DEV & ENTREPSHP	0.00	0	642	0	642	0.00	642	0.00	0
TOTAL - PUBLIC SERVICE	<u>0.00</u>	<u>0</u>	<u>642</u>	<u>0</u>	<u>642</u>	<u>0.00</u>	<u>642</u>	<u>0.00</u>	<u>0</u>
ACADEMIC SUPPORT									
076 BUSINESS & ECONOMICS ADMIN	3.42	435,958	0	0	435,958	3.42	424,185	0.00	11,773
TOTAL - ACADEMIC SUPPORT	<u>3.42</u>	<u>435,958</u>	<u>0</u>	<u>0</u>	<u>435,958</u>	<u>3.42</u>	<u>424,185</u>	<u>0.00</u>	<u>11,773</u>
TOTAL - BUSINESS & ECONOMICS	<u>47.82</u>	<u>4,042,781</u>	<u>642</u>	<u>0</u>	<u>4,043,423</u>	<u>47.39</u>	<u>4,023,111</u>	<u>0.43</u>	<u>20,312</u>

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2013 - JUNE 30, 2014**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY14 TOTAL	FY13 TOTAL		INCREASE OVER FY13	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
EDUCATION - ML005									
INSTRUCTION									
101 COLLEGE OF EDUCATION	2.62	580,608	143,599	15,583	739,790	1.82	1,000,211	0.80	(260,421)
102 CURRICULUM & INSTR / OFF CAMPUS	22.25	1,282,051	16,923	2,905	1,301,879	21.90	1,279,052	0.35	22,827
103 HEALTH / PE / REC/ DANCE/OFF CAMPUS	15.06	1,010,207	5,560	1,827	1,017,594	15.32	996,526	(0.26)	21,068
104 CASPEL / OFF CAMPUS	14.96	1,115,300	8,362	887	1,124,549	14.26	1,007,898	0.70	116,651
TOTAL - INSTRUCTION	54.89	3,988,166	174,444	21,202	4,183,812	53.31	4,283,687	1.60	(99,875)
ACADEMIC SUPPORT									
101 COLLEGE OF EDUCATION	8.41	589,688	13,002	664	603,354	8.41	613,286	0.00	(9,932)
TOTAL - ACADEMIC SUPPORT	8.41	589,688	13,002	664	603,354	8.41	613,286	0.00	(9,932)
LIBRARY									
101 COLLEGE OF EDUCATION	0.00	574	100	0	674	0.00	674	0.00	0
TOTAL - LIBRARY	0.00	574	100	0	674	0.00	674	0.00	0
TOTAL - COLLEGE OF EDUCATION	63.30	4,578,428	187,546	21,866	4,787,840	61.72	4,897,647	1.60	(109,807)
ENGINEERING - ML006									
INSTRUCTION									
126 COLLEGE OF ENGINEERING	10.44	700,182	95,856	1,035	797,073	4.89	299,521	5.55	497,552
126B ENGINEERING IN BOISE	4.87	413,838	18,567	0	432,405	4.74	449,504	0.13	(17,099)
127 CHEMICAL ENGINEERING	7.15	594,842	3,607	500	598,949	7.58	671,583	(0.43)	(72,634)
128 CIVIL ENGINEERING	13.27	1,071,905	15,901	0	1,087,806	12.62	1,083,277	0.65	4,529
129 ELECTRICAL ENGINEERING	14.71	1,404,474	13,228	2,000	1,419,702	15.99	1,540,683	(1.28)	(120,981)
130 MECHANICAL ENGINEERING	14.75	1,209,390	18,000	671	1,228,061	13.17	1,121,144	1.58	106,917
131 COMPUTER SCIENCE	9.67	842,512	10,145	2,000	854,657	10.39	973,747	(0.72)	(119,090)
133 ENGINEERING OUTREACH	2.77	246,022	262,214	0	508,236	2.77	561,832	0.00	(53,596)
228 MATERIALS,SCI & ENGR	5.50	454,895	7,666	500	463,061	4.00	336,379	1.50	126,682
TOTAL - INSTRUCTION	83.13	6,938,060	445,184	6,706	7,389,950	76.18	7,037,670	7.01	352,280
RESEARCH									
677 ENGINEERING EXPER STATION	10.34	975,047	0	0	975,047	12.42	1,178,813	(2.08)	(203,766)
677L CTR FOR ECOHYDRAULICS RSRCH	0.55	88,866	0	0	88,866	0.55	112,132	0.00	(23,266)
695 NIATT (FM ML016)	0.83	96,183	0	0	96,183	1.00	93,850	(0.17)	2,333
695C CTR FOR SECURE & DEPENDABLE SOFTWARE	0.50	61,260	0	0	61,260	0.00	0	0.50	61,260
TOTAL - RESEARCH	12.22	1,221,356	0	0	1,221,356	13.97	1,384,795	(1.75)	(163,439)
ACADEMIC SUPPORT									
126 ENGINEERING ADMINISTRATION	6.31	538,530	24,822	0	563,352	6.17	595,134	0.14	(31,782)
TOTAL - ACADEMIC SUPPORT	6.31	538,530	24,822	0	563,352	6.17	595,134	0.14	(31,782)
TOTAL - COLLEGE OF ENGINEERING	101.66	8,697,946	470,006	6,706	9,174,658	96.32	9,017,599	5.40	157,059

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY14 TOTAL	FY13 TOTAL		INCREASE OVER FY13	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UWP - ENV SCI WATER RESOURCES - ML007A									
INSTRUCTION									
257 ENVIRONMENTAL SCIENCE (FM ML015)	2.77	280,779	48,900	0	329,679	2.77	326,746	0.00	2,933
TOTAL - INSTRUCTION	2.77	280,779	48,900	0	329,679	2.77	326,746	0.00	2,933
TOTAL - UWP - ENV SCI WATER RESOURCES	2.77	280,779	48,900	0	329,679	2.77	326,746	0.00	2,933
UWP - BLDG SUSTAINABLE COMMUNITIES - ML007B									
INSTRUCTION									
254 UWP - BLDG SUSTAINABLE COMMUNITIES (NEW DEPT)	0.19	10,972	3,069	0	14,041	0.00	17,042	0.19	(3,001)
TOTAL - INSTRUCTION	0.19	10,972	3,069	0	14,041	0.00	17,042	0.19	(3,001)
TOTAL - UWP - BLDG SUSTAINABLE COMMUNITIES	0.19	10,972	3,069	0	14,041	0.00	17,042	0.19	(3,001)
UWP - BIOINFO & COMPUTATIONAL BIOL - ML007C									
INSTRUCTION									
255 UWP - BIOINFO & COMPUTATIONAL BIOL (NEW DEPT)	0.20	27,794	35,297	0	63,091	0.19	63,091	0.01	0
TOTAL - INSTRUCTION	0.20	27,794	35,297	0	63,091	0.19	63,091	0.01	0
TOTAL - UWP - BIOINFO & COMPUTATIONAL BIOL	0.20	27,794	35,297	0	63,091	0.19	63,091	0.01	0
UWP - NEUROSCIENCE - ML007D									
INSTRUCTION									
256 UWP _ NEUROSCIENCE (NEW DEPT)	0.22	31,251	2,817	0	34,068	0.22	34,068	0.00	0
TOTAL - INSTRUCTION	0.22	31,251	2,817	0	34,068	0.22	34,068	0.00	0
TOTAL - UWP - NEUROSCIENCE	0.22	31,251	2,817	0	34,068	0.22	34,068	0.00	0

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY14 TOTAL	FY13 TOTAL		INCREASE OVER FY13	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
NATURAL RESOURCES - ML008									
INSTRUCTION									
151 COLLEGE OF NATURAL RESOURCES	0.00	205,763	0	0	205,763	0.00	281,947	0.00	(76,184)
152 GENERAL FORESTRY	1.51	80,971	32,521	0	113,492	1.50	113,492	0.01	0
154 FISH & WILDLIFE RESOURCES	2.46	198,081	0	0	198,081	2.58	196,892	(0.12)	1,189
155 FOREST RESOURCES	8.39	645,131	57,500	0	702,631	7.67	635,111	0.72	67,520
156 RANGE RESOURCES	1.67	134,840	23,514	2,000	160,354	1.76	159,080	(0.09)	1,274
157 CONSERVATION SOCIAL SCIENCES	3.62	257,356	21,000	0	278,356	3.46	283,894	0.16	(5,538)
158 WILDLIFE RESOURCES	3.09	179,815	36,000	0	215,815	2.99	220,087	0.10	(4,272)
688 NATURAL RESOURCES EXPERIMENT STATION	0.00	5,000	17,695	0	22,695	0.00	22,695	0.00	0
TOTAL - INSTRUCTION	20.74	1,706,957	188,230	2,000	1,897,187	19.97	1,913,198	0.79	(16,011)
RESEARCH									
688 NATURAL RESOURCES EXPERIMENT STATION	29.28	2,000,263	76,536	0	2,076,799	27.92	1,992,528	1.36	84,271
TOTAL - RESEARCH	29.28	2,000,263	76,536	0	2,076,799	27.92	1,992,528	1.36	84,271
ACADEMIC SUPPORT									
151 COLLEGE OF NATURAL RESOURCES	1.61	184,838	127,708	0	312,546	1.61	202,557	0.00	109,989
TOTAL - ACADEMIC SUPPORT	1.61	184,838	127,708	0	312,546	1.61	202,557	0.00	109,989
OPERATION & MAINT OF PLANT									
688 NATURAL RESOURCES EXPERIMENT STATION	0.00	3,600	10,354	0	13,954	0.00	13,954	0.00	0
TOTAL - OPER & MAINT OF PLANT	0.00	3,600	10,354	0	13,954	0.00	13,954	0.00	0
TOTAL - COLLEGE OF NATURAL RESOURCES	51.63	3,895,658	402,828	2,000	4,300,486	49.50	4,122,237	2.15	178,249
LAW - ML011									
INSTRUCTION									
176 COLLEGE OF LAW	27.04	2,417,686	288,262	0	2,705,948	25.21	2,729,659	1.83	(23,711)
177 LAW	18.55	2,032,097	154,447	32,869	2,219,413	18.71	2,214,935	(0.16)	4,478
TOTAL - INSTRUCTION	45.59	4,449,783	442,709	32,869	4,925,361	43.91	4,944,594	1.66	(19,233)
ACADEMIC SUPPORT									
176 COLLEGE OF LAW	0.00	0	3,588	0	3,588	0.00	3,588	0.00	0
TOTAL - ACADEMIC SUPPORT	0.00	0	3,588	0	3,588	0.00	3,588	0.00	0
LIBRARY									
827 LAW LIBRARY	9.00	490,916	20,465	1,370,826	1,882,207	9.00	1,794,615	0.00	87,592
TOTAL - LIBRARY	9.00	490,916	20,465	1,370,826	1,882,207	9.00	1,794,615	0.00	87,592
TOTAL - COLLEGE OF LAW	54.59	4,940,699	466,762	1,403,695	6,811,156	52.91	6,742,797	1.66	68,359

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY14 TOTAL	FY13 TOTAL		INCREASE OVER FY13	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
COLLEGE OF SCIENCE - ML012									
INSTRUCTION									
006 BIOLOGICAL SCIENCES	29.58	2,581,405	82,759	2,173	2,666,337	26.09	2,428,310	3.49	238,027
007 CHEMISTRY	18.04	1,534,733	62,055	0	1,596,788	18.04	1,594,930	0.00	1,858
020 MATHEMATICS	18.86	1,504,221	30,872	5,740	1,540,833	18.87	1,606,288	(0.01)	(65,455)
021 DIVISION OF STATISTICS	6.17	453,387	5,284	1,435	460,106	5.82	448,391	0.35	11,715
023 PHYSICS	13.26	1,065,740	18,128	0	1,083,868	13.36	1,066,011	(0.10)	17,857
225 HONORS PROGRAMS	2.00	125,895	72,503	0	198,398	2.00	198,398	0.00	0
226 COLLEGE OF SCIENCES	0.75	51,215	269	0	51,484	1.00	81,305	(0.25)	(29,821)
227 GEOGRAPHY	10.51	864,694	80,061	500	945,255	8.51	737,256	2.00	207,999
229 GEOLOGICAL SCIENCES	11.00	968,770	19,332	500	988,602	10.25	972,744	0.75	15,858
TOTAL - INSTRUCTION	110.17	9,150,060	371,263	10,348	9,531,671	103.94	9,133,633	6.23	398,038
ACADEMIC SUPPORT									
226 COLLEGE OF SCIENCES	3.36	360,190	40,535	500	401,225	3.10	301,610	0.26	99,615
TOTAL - ACADEMIC SUPPORT	3.36	360,190	40,535	500	401,225	3.10	301,610	0.26	99,615
TOTAL - COLLEGE OF SCIENCE	113.53	9,510,250	411,798	10,848	9,932,896	107.04	9,435,243	6.49	497,653
COLLEGE OF ART & ARCHITECTURE - ML014									
INSTRUCTION									
235 ART & ARCHITECTURE	2.34	635,587	347,003	0	982,590	2.78	1,070,122	(0.44)	(87,532)
236 ARCHITECTURE	15.07	960,909	0	0	960,909	18.22	1,188,893	(3.15)	(227,984)
237 ART & DESIGN	9.43	537,187	0	0	537,187	9.57	563,146	(0.14)	(25,959)
238 LANDSCAPE ARCHITECTURE	5.59	420,314	7,575	0	427,889	4.67	293,271	0.92	134,618
239 VIRTUAL TECH & DESIGN	3.10	186,090	0	0	186,090	0.00	0	3.10	186,090
TOTAL - INSTRUCTION	35.53	2,740,087	354,578	0	3,094,665	35.24	3,115,432	0.29	(20,767)
ACADEMIC SUPPORT									
235 ART & ARCHITECTURE ADMIN	6.50	291,568	53,404	0	344,972	5.50	279,422	1.00	65,550
TOTAL - ACADEMIC SUPPORT	6.50	291,568	53,404	0	344,972	5.50	279,422	1.00	65,550
TOTAL COLLEGE OF ART & ARCHITECTURE	42.03	3,031,655	407,982	0	3,439,637	40.74	3,394,854	1.29	44,783

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
COLLEGE OF GRADUATE STUDIES - ML015									
INSTRUCTION									
276 COLLEGE OF GRADUATE STUDIES	0.10	392,845	558,798	0	951,643	0.00	713,262	0.10	238,381
TOTAL - INSTRUCTION	0.10	392,845	558,798	0	951,643	0.00	713,262	0.10	238,381
ACADEMIC SUPPORT									
276 COLLEGE OF GRADUATE STUDIES	6.08	447,685	60,608	0	508,293	6.09	507,482	(0.01)	811
TOTAL - ACADEMIC SUPPORT	6.08	447,685	60,608	0	508,293	6.09	507,482	(0.01)	811
STUDENT SERVICES									
276 COLLEGE OF GRADUATE STUDIES	4.00	149,136	0	0	149,136	4.00	148,325	0.00	811
TOTAL - STUDENT SERVICES	4.00	149,136	0	0	149,136	4.00	148,325	0.00	811
TOTAL COLLEGE OF GRADUATE STUDIES	10.18	989,666	619,406	0	1,609,072	10.09	1,369,069	0.09	240,003
GENERAL LIBRARY - ML018									
LIBRARY									
826 GENERAL LIBRARY	43.75	1,972,850	336,588	3,629,776	5,939,214	44.12	5,697,837	(0.37)	241,377
TOTAL-LIBRARY	43.75	1,972,850	336,588	3,629,776	5,939,214	44.12	5,697,837	(0.37)	241,377
TOTAL - GENERAL LIBRARY	43.75	1,972,850	336,588	3,629,776	5,939,214	44.12	5,697,837	(0.37)	241,377
PROVOST AREA - ML020									
ACADEMIC SUPPORT									
935 ACADEMIC AFFAIRS (FM 07 - INST SPPT)	5.00	492,906	401,032	2,129	896,067	0.00	0	5.00	896,067
943 FACULTY SECRETARY	1.50	79,100	6,359	622	86,081	2.50	174,105	(1.00)	(88,024)
946 OFFICE OF COMMUNITY PARTNERSHIPS	1.98	370,746	88,260	0	459,006	0.00	0	1.98	459,006
TOTAL - ACADEMIC SUPPORT	8.48	942,752	495,651	2,751	1,441,154	2.50	174,105	5.98	1,267,049
INSTITUTIONAL SUPPORT									
935 ACADEMIC AFFAIRS ADMIN (TO 04 - ACAD SPPT)	0.00	0	0	0	0	6.00	620,695	(6.00)	(620,695)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	6.00	620,695	(6.00)	(620,695)
TOTAL - PROVOST AREA	8.48	942,752	495,651	2,751	1,441,154	8.50	794,800	(0.02)	646,354

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY OUTREACH - ML022									
ACADEMIC SUPPORT									
279 OUTREACH OFF CAMPUS CREDIT	0.00	4,860	712,068	0	716,928	2.00	1,370,674	(2.00)	(653,746)
TOTAL - ACADEMIC SUPPORT	0.00	4,860	712,068	0	716,928	2.00	1,370,674	(2.00)	(653,746)
TOTAL - UNIVERSITY OUTREACH	0.00	4,860	712,068	0	716,928	2.00	1,370,674	(2.00)	(653,746)
UNIVERSITY OUTREACH BOISE - ML022B									
ACADEMIC SUPPORT									
282 BOISE CENTER / OFF CAMPUS	7.75	430,861	23,634	5,000	459,495	7.75	502,945	0.00	(43,450)
283 TWIN FALLS CENTER	0.00	0	2,500	0	2,500	0.00	2,500	0.00	0
TOTAL - ACADEMIC SUPPORT	7.75	430,861	26,134	5,000	461,995	7.75	505,445	0.00	(43,450)
TOTAL - UNIVERSITY OUTREACH BOISE	7.75	430,861	26,134	5,000	461,995	7.75	505,445	0.00	(43,450)
UNIVERSITY OUTREACH IDAHO FALLS - ML022I									
INSTRUCTION									
280 IDAHO FALLS CENTER	4.43	378,408	414,175	0	792,583	3.72	847,966	0.71	(55,383)
TOTAL - INSTRUCTION	4.43	378,408	414,175	0	792,583	3.72	847,966	0.71	(55,383)
TOTAL - UNIVERSITY OUTREACH IDAHO FALLS	4.43	378,408	414,175	0	792,583	3.72	847,966	0.71	(55,383)
UNIVERSITY OUTREACH NORTHERN IDAHO - ML022N									
RESEARCH									
281 COEUR D'ALENE CENTER (FM ML016)	2.20	80,219	88,678	0	168,897	1.10	183,432	1.10	(14,535)
TOTAL - RESEARCH	2.20	80,219	88,678	0	168,897	1.10	183,432	1.10	(14,535)
ACADEMIC SUPPORT									
281 COEUR D'ALENE CENTER / OFF CAMPUS	5.90	420,471	88,766	1,147	510,384	6.00	603,806	(0.10)	(93,422)
TOTAL - ACADEMIC SUPPORT	5.90	420,471	88,766	1,147	510,384	6.00	603,806	(0.10)	(93,422)
OPERATION & MAINT OF PLANT									
281 HARBOR CENTER OCCUPANCY/UIRP (FM ML016)	0.90	33,078	163,204	0	196,282	0.90	196,282	0.00	0
TOTAL - OPERATIONS & MAINT OF PLANT	0.90	33,078	163,204	0	196,282	0.90	196,282	0.00	0
TOTAL - UNIVERSITY OUTREACH NORTHERN IDAHO	9.00	533,768	340,648	1,147	875,563	8.00	983,520	1.00	(107,957)

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
VICE PROVOST FOR ACADEMIC AFFAIRS - ML023									
INSTRUCTION									
251 OFFICER EDUCATION-AIR FORCE	0.00	0	6,500	0	6,500	0.00	6,500	0.00	0
252 OFFICER EDUCATION - ARMY	1.00	25,272	7,500	0	32,772	1.00	31,961	0.00	811
253 OFFICER EDUCATION - NAVY	1.00	29,247	6,500	0	35,747	1.00	35,747	0.00	0
287 SUMMER SESSION	0.00	3,082,339	205,000	0	3,287,339	0.00	2,118,907	0.00	1,168,432
938 VICE PROVOST ACAD AFFAIRS	1.50	68,962	3,073	0	72,035	1.50	72,035	0.00	0
TOTAL - INSTRUCTION	3.50	3,205,820	228,573	0	3,434,393	3.50	2,265,150	0.00	1,169,243
ACADEMIC SUPPORT									
285 DISTANCE EDUCATION	0.67	46,888	1,929	0	48,817	0.67	48,817	0.00	0
860 INTERNATIONAL PROGRAMS OFFICE	5.31	297,400	52,034	0	349,434	6.96	348,628	(1.65)	806
938 VICE PROVOST ACAD AFFAIRS	2.00	204,495	5,369	0	209,864	2.00	230,269	0.00	(20,405)
TOTAL - ACADEMIC SUPPORT	7.98	548,783	59,332	0	608,115	9.63	627,714	(1.65)	(19,599)
TOTAL - VICE PROV ACADEMIC AFFAIRS	11.48	3,754,603	287,905	0	4,042,508	13.13	2,892,864	(1.65)	1,149,644
ENROLLMENT MANAGEMENT - ML025									
STUDENT SERVICES									
849 ENROLLMENT MANAGEMENT	3.50	273,187	130,143	0	403,330	4.50	459,719	(1.00)	(56,389)
853 ADMISSIONS OFFICE	26.22	1,133,005	85,644	6,618	1,225,267	26.04	1,223,645	0.18	1,622
854 REGISTRARS OFFICE	18.34	871,870	22,359	0	894,229	17.20	834,719	1.14	59,510
857 STUDENT FINANCIAL AID	17.00	805,839	52,582	4,719	863,140	17.00	861,517	0.00	1,623
TOTAL - STUDENT SERVICES	65.06	3,083,901	290,728	11,337	3,385,966	64.73	3,379,600	0.31	6,366
TOTAL - ENROLLMENT MANAGEMENT	65.06	3,083,901	290,728	11,337	3,385,966	64.73	3,379,600	0.31	6,366

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
STUDENT AFFAIRS - ML030									
INSTRUCTION									
849N NATIVE AMERICAN CENTER	0.24	25,112	37,627	16,500	79,239	0.00	77,493	0.24	1,746
TOTAL - INSTRUCTION	0.24	25,112	37,627	16,500	79,239	0.00	77,493	0.24	1,746
STUDENT SERVICES									
849N NATIVE AMERICAN CENTER	1.57	76,598	13,283	0	89,881	1.00	84,998	0.57	4,883
852 DEAN OF STUDENTS	3.79	214,784	32,127	4,381	251,292	10.53	514,886	(6.74)	(263,594)
852C CHILDREN'S CENTER (FM 852)	1.00	50,024	29,558	0	79,582	0.00	0	1.00	79,582
852M MULTICULTURAL AFFAIRS (FM 852)	2.66	110,873	0	0	110,873	0.00	0	2.66	110,873
852W WOMEN'S CENTER (FM 852)	2.25	83,224	4,818	0	88,042	0.00	0	2.25	88,042
856 STUDENT COUNSELING CENTER	7.83	467,782	0	0	467,782	7.82	458,981	0.01	8,801
859 CAREER CENTER (FROM M023)	7.85	352,827	2,391	0	355,218	7.85	355,218	0.00	0
862 ACADEMIC ASST PGRM/SSS (FROM M023)	6.39	383,948	28,623	3,810	416,381	6.39	416,293	0.00	88
TOTAL - STUDENT SERVICES	33.34	1,740,060	110,800	8,191	1,859,051	33.60	1,830,376	(0.24)	28,675
INSTITUTIONAL SUPPORT									
851 STUDENT AFFAIRS ADMIN	2.00	188,289	3,000	0	191,289	2.00	204,860	0.00	(13,571)
988 CAMPUS OPERATOR	1.00	26,736	0	0	26,736	1.00	26,736	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	3.00	215,025	3,000	0	218,025	3.00	231,596	0.00	(13,571)
OPERATION & MAINT OF PLANT									
863 INTRAMURALS & CAMPUS RECREATION	0.71	17,367	5,156	0	22,523	0.71	22,523	0.00	0
988 IDAHO COMMONS	5.86	204,471	149,101	0	353,572	5.86	353,572	0.00	0
TOTAL - OPER & MAINT OF PLANT	6.57	221,838	154,257	0	376,095	6.57	376,095	0.00	0
TOTAL - STUDENT AFFAIRS	43.15	2,202,035	305,684	24,691	2,532,410	43.17	2,515,560	0.00	16,850
TOTAL - ACADEMIC AREA	881.52	66,145,370	7,630,502	5,151,495	78,927,367	861.23	76,340,175	20.37	2,587,192

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
FINANCE & ADMINISTRATION									
DIVISION OF FINANCE & ADMIN - ML040									
INSTITUTIONAL SUPPORT									
903 FINANCE & ADMIN	4.49	439,741	622,423	9,539	1,071,703	4.49	1,087,905	0.00	(16,202)
910 GENERAL SERVICES (PORTION TO ML021)	0.00	0	7,393	0	7,393	0.00	7,393	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	4.49	439,741	629,816	9,539	1,079,096	4.49	1,095,298	0.00	(16,202)
TOTAL - DFA	4.49	439,741	629,816	9,539	1,079,096	4.49	1,095,298	0.00	(16,202)
ENVIRONMENTAL HEALTH & SAFETY - ML040E									
INSTITUTIONAL SUPPORT									
930 RISK MANAGEMENT (FM M048)	3.00	163,114	7,311	0	170,425	0.00	0	3.00	170,425
TOTAL - INSTITUTIONAL SUPPORT	3.00	163,114	7,311	0	170,425	0	0	3.00	170,425
OPERATION & MAINT OF PLANT									
914 SECURITY (FM M048)	1.00	95,014	5,837	0	100,851	0.00	0	1.00	100,851
930E ENVIRONMENTAL HEALTH & SAFETY	8.00	417,818	71,727	0	489,545	8.00	488,734	0.00	811
TOTAL - OPER & MAINT OF PLANT	9.00	512,832	77,564	0	590,396	8.00	488,734	1.00	101,662
TOTAL - UNIVERSITY FIXED COSTS	12.00	675,946	84,875	0	760,821	8.00	488,734	4.00	272,087
AUXILIARY SERVICES - ML041									
STUDENT SERVICES									
995 ADA SHUTTLE (TO M042)	0.00	0	0	0	0	0.00	42,192	0.00	(42,192)
TOTAL - STUDENT SERVICES	0.00	0	0	0	0	0.00	42,192	0.00	(42,192)
TOTAL - AUXILIARY SERVICES	0.00	0	0	0	0	0.00	42,192	0.00	(42,192)

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
FACILITIES MANAGEMENT - ML042									
STUDENT SERVICES									
995 ADA SHUTTLE (FM M041)	0.00	0	42,192	0	42,192	0.00	0	0.00	42,192
TOTAL - STUDENT SERVICES	0.00	0	42,192	0	42,192	0.00	0	0.00	42,192
INSTITUTIONAL SUPPORT									
929 MAIL CENTER	4.00	136,591	8,428	0	145,019	4.00	145,019	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	4.00	136,591	8,428	0	145,019	4.00	145,019	0.00	0
OPERATION & MAINT OF PLANT									
876 FAC MGMT ADMIN	8.03	441,423	157,285	18,500	617,208	8.00	634,530	0.03	(17,322)
877 CUSTODIAL SERVICES	64.50	1,676,191	167,525	7,000	1,850,716	64.00	1,850,198	0.50	518
881 BUILDING MAINTENANCE PROJ	30.00	1,258,400	1,009,927	45,041	2,313,368	31.00	2,350,746	(1.00)	(37,378)
882 LANDSCAPE AND EXTERIOR SERVICES	21.00	794,707	280,317	45,132	1,120,156	21.00	1,115,101	0.00	5,055
883 UTILITY/HVAC MAINT & OPER	26.57	1,138,970	168,478	7,000	1,314,448	25.58	1,291,698	0.99	22,750
886 CAPITAL PROJECTS	0.00	0	50,000	190,949	240,949	0.00	392,551	0.00	(151,602)
888 ARCH & ENGINEERING SERVICE	9.00	555,525	14,094	0	569,619	6.69	416,396	2.31	153,223
915 FACILITIES MAINTENANCE STORES	0.00	0	2,123	2,000	4,123	0.00	4,123	0.00	0
941 UNIVERSITY ARBORETUM	1.00	49,296	42,000	0	91,296	1.00	91,296	0.00	0
990 FACILITIES MANAGEMENT - SHOPS/MISC	0.00	0	25,000	0	25,000	0.00	25,000	0.00	0
TOTAL - OPER & MAINT OF PLANT	160.10	5,914,512	1,916,749	315,622	8,146,883	157.26	8,171,639	2.82	(24,756)
TOTAL - FACILITIES MANAGEMENT	164.10	6,051,103	1,967,369	315,622	8,334,094	161.26	8,316,658	2.82	17,436
HUMAN RESOURCE SERVICE - ML045									
INSTITUTIONAL SUPPORT									
904P PAYROLL	7.69	377,207	20,177	5,000	402,384	7.69	402,384	0.00	0
906 HUMAN RESOURCES	9.78	451,964	29,583	0	481,547	9.78	504,552	0.00	(23,005)
906P PROFESSIONAL DEVELOPMENT & LEARNING	1.12	46,741	13,213	1,000	60,954	1.12	60,954	0.00	0
945 STAFF AFFAIRS	0.00	0	15,500	0	15,500	0.00	15,500	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	18.59	875,912	78,473	6,000	960,385	18.59	983,390	0.00	(23,005)
TOTAL - HUMAN RESOURCE SERVICES	18.59	875,912	78,473	6,000	960,385	18.59	983,390	0.00	(23,005)
CONTROLLER - ML046									
INSTITUTIONAL SUPPORT									
904 CONTROLLER	1.00	127,504	13,634	3,000	144,138	1.00	144,856	0.00	(718)
904A ACCOUNTS PAYABLE	5.40	173,975	13,268	1,336	188,579	5.52	187,769	(0.12)	810
904B BUSINESS PROCESS (NEW DEPT)	1.00	92,373	5,600	0	97,973	1.00	97,973	0.00	0
904G GENERAL ACCOUNTING	4.00	196,102	14,612	0	210,714	4.00	213,221	0.00	(2,507)
904R ACCOUNTS RECEIVABLE & LOANS	3.94	155,730	34,942	2,000	192,672	3.94	192,672	0.00	0
904T ASSET ACCOUNTING	2.00	87,859	1,000	1,000	89,859	2.00	85,283	0.00	4,576
905 PURCHASING	2.85	162,662	11,930	2,000	176,592	2.85	176,592	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	20.19	996,205	94,986	9,336	1,100,527	20.32	1,098,366	(0.11)	2,161
TOTAL CONTROLLER	20.19	996,205	94,986	9,336	1,100,527	20.32	1,098,366	(0.11)	2,161

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2013 - JUNE 30, 2014**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY14 TOTAL	FY13 TOTAL		INCREASE OVER FY13	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
TECHNOLOGY - ML047									
ACADEMIC SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	16.26	965,807	80,081	10,168	1,056,056	13.26	879,184	3.00	176,872
TOTAL - ACADEMIC SUPPORT	16.26	965,807	80,081	10,168	1,056,056	13.26	879,184	3.00	176,872
INSTITUTIONAL SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	32.61	2,147,270	902,324	57,220	3,106,814	32.64	3,263,344	(0.03)	(156,530)
TOTAL - INSTITUTIONAL SUPPORT	32.61	2,147,270	902,324	57,220	3,106,814	32.64	3,263,344	(0.03)	(156,530)
TOTAL - TECHNOLOGY	48.87	3,113,077	982,405	67,388	4,162,870	45.90	4,142,528	2.97	20,342
ADMINISTRATIVE OPERATIONS - ML048									
INSTITUTIONAL SUPPORT									
903A ADMIN OPERATIONS	1.00	72,238	561	0	72,799	1.00	72,799	0.00	0
930 RISK MANAGEMENT (TO M040E)	0.00	0	0	0	0	3.00	163,394	(3.00)	(163,394)
TOTAL- INSTITUTIONAL SUPPORT	1.00	72,238	561	0	72,799	4.00	236,193	(3.00)	(163,394)
OPERATION & MAINT OF PLANT									
914 SECURITY (TO M040E)	0.00	0	0	0	0	1.00	67,051	(1.00)	(67,051)
TOTAL-OPER & MAINT OF PLANT	0.00	0	0	0	0	1.00	67,051	(1.00)	(67,051)
TOTAL - ADMINISTRATIVE OPERATIONS	1.00	72,238	561	0	72,799	5.00	303,244	(4.00)	(230,445)
TOTAL - FINANCE & ADMINISTRATION	269.24	12,224,222	3,838,485	407,885	16,470,592	263.56	16,470,410	5.68	182

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY14 TOTAL	FY13 TOTAL		INCREASE OVER FY13	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY RESEARCH - ML016									
INSTRUCTION									
004 IBEST	0.00	140,956	0	0	140,956	0.00	0	0.00	140,956
TOTAL - INSTRUCTION	0.00	140,956	0	0	140,956	0.00	0	0.00	140,956
RESEARCH									
676 UNIVERSITY RESEARCH OFFICE	2.28	161,891	5,047	0	166,938	2.76	307,895	(0.48)	(140,957)
684 WATER RESOURCES RES INST	3.00	243,625	41,142	3,000	287,767	3.00	286,955	0.00	812
697 AQUACULTURE	2.40	218,870	213,763	6,000	438,633	2.65	438,633	(0.25)	0
TOTAL - RESEARCH	7.68	624,386	259,952	9,000	893,338	8.41	1,033,483	(0.73)	(140,145)
INSTITUTIONAL SUPPORT									
676 UNIVERSITY RESEARCH OFFICE	1.00	148,735	0	0	148,735	1.75	148,735	(0.75)	0
TOTAL - INSTITUTIONAL SUPPORT	1.00	148,735	0	0	148,735	1.75	148,735	(0.75)	0
TOTAL - UNIVERSITY RESEARCH	8.68	914,077	259,952	9,000	1,183,029	10.16	1,182,218	(1.48)	811
UNIVERSITY ADVANCEMENT - ML051									
INSTITUTIONAL SUPPORT									
916 VP ADVANCEMENT OFFICE	2.79	307,383	0	0	307,383	2.79	279,631	0.00	27,752
918 UNIV. COMM & MARKETING	13.68	737,064	341,026	0	1,078,090	12.68	1,095,537	1.00	(17,447)
921 ALUMNI OFFICE	8.62	429,045	0	0	429,045	8.59	429,050	0.03	(5)
922 UNIVERSITY DEVELOPMENT	13.00	662,522	0	0	662,522	13.00	679,848	0.00	(17,326)
TOTAL - INSTITUTIONAL SUPPORT	38.09	2,136,014	341,026	0	2,477,040	37.07	2,484,066	1.04	(7,026)
TOTAL - UNIVERSITY ADVANCEMENT	38.09	2,136,014	341,026	0	2,477,040	37.07	2,484,066	1.04	(7,026)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2013 - JUNE 30, 2014**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY14 TOTAL	FY13 TOTAL		INCREASE OVER FY13	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
EXECUTIVE AREA									
PRESIDENT'S AREA - ML050									
ACADEMIC SUPPORT									
901 PRESIDENT'S OFFICE	1.00	84,804	3,220	0	88,024	0.00	0	1.00	88,024
TOTAL - ACADEMIC SUPPORT	1.00	84,804	3,220	0	88,024	0.00	0	1.00	88,024
INSTITUTIONAL SUPPORT									
901 PRESIDENT'S OFFICE	5.50	618,773	76,833	7,952	703,558	5.50	699,627	0.00	3,931
TOTAL - INSTITUTIONAL SUPPORT	5.50	618,773	76,833	7,952	703,558	5.50	699,627	0.00	3,931
TOTAL - PRESIDENT'S AREA	6.50	703,577	80,053	7,952	791,582	5.50	699,627	1.00	91,955
AUDITING SERVICES - ML050A									
INSTITUTIONAL SUPPORT									
913 AUDITING SERVICES	3.00	219,963	10,594	1,465	232,022	3.00	232,022	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	3.00	219,963	10,594	1,465	232,022	3.00	232,022	0.00	0
TOTAL - AUDITING SERVICES	3.00	219,963	10,594	1,465	232,022	3.00	232,022	0.00	0
DIVERSITY, EQUITY & COMMUNITY									
INSTITUTIONAL SUPPORT									
908D DIVERSITY, EQUITY & COMMUNITY	1.00	79,816	28,279	0	108,095	1.00	127,294	0.00	(19,199)
TOTAL - INSTITUTIONAL SUPPORT	1.00	79,816	28,279	0	108,095	1.00	127,294	0.00	(19,199)
TOTAL - DIVERSITY, EQUITY & COMMUNITY	1.00	79,816	28,279	0	108,095	1.00	127,294	0.00	(19,199)
GENERAL COUNSEL - ML050G									
INSTITUTIONAL SUPPORT									
911 GENERAL COUNSEL	6.00	501,623	54,116	2,500	558,239	5.75	532,135	0.25	26,104
TOTAL - INSTITUTIONAL SUPPORT	6.00	501,623	54,116	2,500	558,239	5.75	532,135	0.25	26,104
TOTAL - GENERAL COUNSEL	6.00	501,623	54,116	2,500	558,239	5.75	532,135	0.25	26,104
HUMAN RIGHTS - ML050H									
INSTITUTIONAL SUPPORT									
908 DIVERSITY/HUMAN RIGHTS COMPLIANCE	2.00	167,748	10,151	0	177,899	2.00	156,891	0.00	21,008
TOTAL - INSTITUTIONAL SUPPORT	2.00	167,748	10,151	0	177,899	2.00	156,891	0.00	21,008
TOTAL - HUMAN RIGHTS	2.00	167,748	10,151	0	177,899	2.00	156,891	0.00	21,008

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY14 TOTAL	FY13 TOTAL		INCREASE OVER FY13	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
PLANNING & BUDGET 0 ML052									
INSTITUTIONAL SUPPORT									
907 INSTITUTIONAL RESEARCH & ASSESSMENT	3.75	282,115	17,103	945	300,163	3.64	297,267	0.11	2,896
909 BUDGET OFFICE	7.00	515,348	15,450	4,000	534,798	6.86	535,385	0.14	(587)
TOTAL - INSTITUTIONAL SUPPORT	10.75	797,463	32,553	4,945	834,961	10.50	832,652	0.25	2,309
TOTAL - PLANNING & BUDGET	10.75	797,463	32,553	4,945	834,961	10.50	832,652	0.25	2,309
ATHLETICS - ML053									
AUXILIARY ENTERPRISES									
973 INTERCOL ATHLETICS ADMIN	0.87	806,040	0	0	806,040	0.40	709,918	0.47	96,122
975 WOMENS INTERCOL ATHLETICS	11.00	502,861	961,600	0	1,464,461	11.00	1,430,041	0.00	34,420
976 MENS INTERCOL ATHLETICS	15.00	1,206,899	0	0	1,206,899	14.00	1,211,101	1.00	(4,202)
TOTAL - AUXILIARY ENTERPRISES	26.87	2,515,800	961,600	0	3,477,400	25.40	3,351,060	1.47	126,340
TOTAL - ATHLETICS	26.87	2,515,800	961,600	0	3,477,400	25.40	3,351,060	1.47	126,340
TOTAL - EXECUTIVE AREA	56.12	4,985,990	1,177,346	16,862	6,180,198	53.15	5,931,681	2.97	248,517

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY14 TOTAL	FY13 TOTAL		INCREASE OVER FY13	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
CENTRAL UNIVERSITY									
CENTRAL UNIVERSITY - ML021									
INSTRUCTION									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	12,560,614	0	0	12,560,614	0.00	12,666,508	0.00	(105,894)
925 CENTRAL UNIVERSITY (BUDGETED OUT OFF CAMPUS)	0.00	0	0	0	0	0.00	1,082,927	0.00	(1,082,927)
TOTAL - INSTRUCTION	0.00	12,560,614	0	0	12,560,614	0.00	13,749,435	0.00	(1,188,821)
RESEARCH									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	1,255,374	0	0	1,255,374	0.00	1,357,712	0.00	(102,338)
TOTAL - RESEARCH	0.00	1,255,374	0	0	1,255,374	0.00	1,357,712	0.00	(102,338)
ACADEMIC SUPPORT									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	2,135,325	0	0	2,135,325	0.00	1,775,639	0.00	359,686
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	11,250	0	11,250	0.00	11,250	0.00	0
TOTAL - ACADEMIC SUPPORT	0.00	2,135,325	11,250	0	2,146,575	0.00	1,786,889	0.00	359,686
LIBRARY									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	955,529	0	0	955,529	0.00	984,697	0.00	(29,168)
TOTAL - LIBRARY	0.00	955,529	0	0	955,529	0.00	984,697	0.00	(29,168)
STUDENT SERVICES									
861 COMMENCEMENT	0.00	0	131,184	0	131,184	0.00	131,184	0.00	0
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	1,890,544	0	0	1,890,544	0.00	1,943,779	0.00	(53,235)
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	16,050	0	16,050	0.00	16,050	0.00	0
TOTAL - STUDENT SERVICES	0.00	1,890,544	147,234	0	2,037,778	0.00	2,091,013	0.00	(53,235)
INSTITUTIONAL SUPPORT									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	3,275,448	0	0	3,275,448	0.00	3,604,530	0.00	(329,082)
925 CENTRAL UNIVERSITY	0.00	0	1,298,520	0	1,298,520	0.00	1,733,725	0.00	(435,205)
935A ADMIN COMPUTER SYSTEM	0.00	0	1,125,315	0	1,125,315	0.00	1,100,315	0.00	25,000
TOTAL - INSTITUTIONAL SUPPORT	0.00	3,275,448	2,423,835	0	5,699,283	0.00	6,438,570	0.00	(739,287)
OPERATION & MAINT OF PLANT									
925 CENTRAL UNIVERSITY (DPW SPPT)	0.00	0	50,000	0	50,000	0.00	50,000	0.00	0
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	2,909,137	0	0	2,909,137	0.00	2,922,833	0.00	(13,696)
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	2,768,770	0	2,768,770	0.00	2,930,305	0.00	(161,535)
989A ASUI-KIBBIE ACTIVITY CENTER	0.00	0	270,840	0	270,840	0.00	270,840	0.00	0
TOTAL - OPER & MAINT. OF PLANT	0.00	2,909,137	3,089,610	0	5,998,747	0.00	6,173,978	0.00	(175,231)
TOTAL - CENTRAL UNIVERSITY	0.00	24,981,971	5,671,929	0	30,653,900	0.00	32,582,294	0.00	(1,928,394)
FINANCIAL AID - ML021F									
STUDENT SERVICES									
858 FINANCIAL AID	0.00	0	7,122,343	0	7,122,343	0.00	7,202,534	0.00	(80,191)
TOTAL - STUDENT SERVICES	0.00	0	7,122,343	0	7,122,343	0.00	7,202,534	0.00	(80,191)
TOTAL - FINANCIAL AID	0.00	0	7,122,343	0	7,122,343	0.00	7,202,534	0.00	(80,191)
TOTAL - CENTRAL UNIVERSITY	0.00	24,981,971	12,794,272	0	37,776,243	0.00	39,784,828	0.00	(2,008,585)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2013 - JUNE 30, 2014**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY14 TOTAL	FY13 TOTAL		INCREASE OVER FY13	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY FIXED COSTS - ML040A									
INSTITUTIONAL SUPPORT									
904F STATE CONTROLLER / EXTERNAL AUDIT	0.00	0	657,500	0	657,500	0.00	658,400	0.00	(900)
914A SECURITY FIXED COSTS	0.00	0	1,431,374	0	1,431,374	0.00	1,388,808	0.00	42,566
919 LIABILITY INSURANCE	0.00	0	439,000	0	439,000	0.00	439,000	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	2,527,874	0	2,527,874	0.00	2,486,208	0.00	41,666
OPERATION & MAINT OF PLANT									
879 PROPERTY INSURANCE	0.00	0	500,385	0	500,385	0.00	684,500	0.00	(184,115)
884 UTILITIES	1.00	25,480	5,233,927	0	5,259,407	1.00	5,468,164	0.00	(208,757)
885 UNIVERSITY DEBT SERVICE	0.00	0	5,097,750	0	5,097,750	0.00	2,017,750	0.00	3,080,000
914A SECURITY FIXED COSTS		0	184,115	0	184,115		150,000	0.00	34,115
TOTAL - OPER & MAINT OF PLANT	1.00	25,480	11,016,177	0	11,041,657	1.00	8,320,414	0.00	2,721,243
TOTAL - UNIVERSITY FIXED COSTS	1.00	25,480	13,544,051	0	13,569,531	1.00	10,806,622	0.00	2,762,909
TOTAL - GENERAL EDUCATION	1,254.65	111,413,124	39,585,634	5,585,242	156,584,000	1,226.17	153,000,000	28.59	3,584,000

GENERAL EDUCATION OPERATING BUDGET
AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2013 - JUNE 30, 2014

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
ACADEMIC AREA										
01 LETTERS, ART & SOCIAL SCIENCE										
01 INSTRUCTION	\$8,917,166	\$0	\$37,743	\$8,954,909	\$0	\$909,400	\$0	\$909,400	\$0	\$9,864,309
02 RESEARCH	93,091	0	3,894	96,985	0	0	0	0	0	96,985
04 ACADEMIC SUPPORT	733,030	0	2,616	735,646	0	0	0	0	0	735,646
TOTAL LETTERS, ARTS & SOCIAL SCI	\$9,743,287	\$0	\$44,253	\$9,787,540	\$0	\$909,400	\$0	\$909,400	\$0	\$10,696,940
02 AGRICULTURE										
01 INSTRUCTION	\$2,985,963	\$0	\$29,950	\$3,015,913	\$49,853	\$403,715	\$0	\$453,568	\$31,678	\$3,501,159
04 ACADEMIC SUPPORT	0	0	0	0	900	0	0	900	0	900
TOTAL AGRICULTURE	\$2,985,963	\$0	\$29,950	\$3,015,913	\$50,753	\$403,715	\$0	\$454,468	\$31,678	\$3,502,059
04 BUSINESS & ECONOMICS										
01 INSTRUCTION	\$3,606,823	\$0	\$0	\$3,606,823	\$0	\$0	\$0	\$0	\$0	\$3,606,823
03 PUBLIC SERVICE	0	0	0	0	642	0	0	642	0	642
04 ACADEMIC SUPPORT	435,958	0	0	435,958	0	0	0	0	0	435,958
TOTAL BUSINESS & ECON	\$4,042,781	\$0	\$0	\$4,042,781	\$642	\$0	\$0	\$642	\$0	\$4,043,423
05 EDUCATION										
01 INSTRUCTION	\$3,678,274	\$274,915	\$34,977	\$3,988,166	\$4,533	\$169,911	\$0	\$174,444	\$21,202	\$4,183,812
04 ACADEMIC SUPPORT	536,717	49,018	3,953	589,688	90	12,912	0	13,002	664	603,354
05 LIBRARIES	0	0	574	574	100	0	0	100	0	674
TOTAL EDUCATION	\$4,214,991	\$323,933	\$39,504	\$4,578,428	\$4,723	\$182,823	\$0	\$187,546	\$21,866	\$4,787,840
06 ENGINEERING										
01 INSTRUCTION	\$6,878,042	\$0	\$60,018	\$6,938,060	\$10,460	\$434,724	\$0	\$445,184	\$6,706	\$7,389,950
02 RESEARCH	1,221,356	0	0	1,221,356	0	0	0	0	0	1,221,356
04 ACADEMIC SUPPORT	530,264	0	8,266	538,530	9,000	15,822	0	24,822	0	563,352
TOTAL ENGINEERING	\$8,629,662	\$0	\$68,284	\$8,697,946	\$19,460	\$450,546	\$0	\$470,006	\$6,706	\$9,174,658
07A UWP - ENV SCI WATER RESOURCES										
01 INSTRUCTION	\$273,337	\$0	\$7,442	\$280,779	\$0	\$33,000	\$15,900	\$48,900	\$0	\$329,679
07B UWP - BLDG SUSTAINABLE COMMUNITIES										
01 INSTRUCTION	\$7,576	\$3,396	\$0	\$10,972	\$0	\$3,069	\$0	\$3,069	\$0	\$14,041
07C UWP - BIOINFO & COMPUTATIONAL BIOL										
01 INSTRUCTION	\$27,794	\$0	\$0	\$27,794	\$0	\$35,297	\$0	\$35,297	\$0	\$63,091
07D UWP - NEUROSCIENCE										
01 INSTRUCTION	\$31,251	\$0	\$0	\$31,251	\$0	\$2,817	\$0	\$2,817	\$0	\$34,068
08 NATURAL RESOURCES										
01 INSTRUCTION	\$1,688,057	\$0	\$18,900	\$1,706,957	\$38,379	\$149,851	\$0	\$188,230	\$2,000	\$1,897,187
02 RESEARCH	1,989,557	0	10,706	2,000,263	10,617	65,919	0	76,536	0	2,076,799
04 ACADEMIC SUPPORT	184,838	0	0	184,838	5,408	13,000	109,300	127,708	0	312,546
08 PLANT OPS & MAINTENANCE	0	0	3,600	3,600	6,300	4,054	0	10,354	0	13,954
TOTAL CNR	\$3,862,452	\$0	\$33,206	\$3,895,658	\$60,704	\$232,824	\$109,300	\$402,828	\$2,000	\$4,300,486

GENERAL EDUCATION OPERATING BUDGET
AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2013 - JUNE 30, 2014

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/RESERVE	SUBTOTAL	CO	TOTAL
11 LAW										
01 INSTRUCTION	\$3,731,851	\$633,953	\$83,979	\$4,449,783	\$6,459	\$343,762	\$92,488	\$442,709	\$32,869	\$4,925,361
04 ACADEMIC SUPPORT	0	0	0	0	1,018	0	2,570	3,588	0	3,588
05 LIBRARIES	482,498	0	8,418	490,916	2,819	17,646	0	20,465	1,370,826	1,882,207
TOTAL LAW	\$4,214,349	\$633,953	\$92,397	\$4,940,699	\$10,296	\$361,408	\$95,058	\$466,762	\$1,403,695	\$6,811,156
12 SCIENCE										
01 INSTRUCTION	\$9,130,821	\$0	\$19,239	\$9,150,060	\$12,839	\$292,197	\$66,227	\$371,263	\$10,348	\$9,531,671
04 ACADEMIC SUPPORT	359,190	0	1,000	360,190	1,080	17,584	21,871	40,535	500	401,225
TOTAL SCIENCE	\$9,490,011	\$0	\$20,239	\$9,510,250	\$13,919	\$309,781	\$88,098	\$411,798	\$10,848	\$9,932,896
14 ART & ARCHITECTURE										
01 INSTRUCTION	\$2,674,534	\$65,553	\$0	\$2,740,087	\$0	\$354,578	\$0	\$354,578	\$0	\$3,094,665
04 ACADEMIC SUPPORT	291,568	0	0	291,568	0	45,804	7,600	53,404	0	344,972
TOTAL ART & ARCHITECTURE	\$2,966,102	\$65,553	\$0	\$3,031,655	\$0	\$400,382	\$7,600	\$407,982	\$0	\$3,439,637
15 GRAD COLLEGE										
01 INSTRUCTION	\$392,845	\$0	\$0	\$392,845	\$0	\$558,798	\$0	\$558,798	\$0	\$951,643
04 ACADEMIC SUPPORT	447,685	0	0	447,685	1,166	59,442	0	60,608	0	508,293
06 STUDENT SERVICES	149,136	0	0	149,136	0	0	0	0	0	149,136
TOTAL GRAD COL	\$989,666	\$0	\$0	\$989,666	\$1,166	\$618,240	\$0	\$619,406	\$0	\$1,609,072
18 LIBRARY										
05 LIBRARIES	\$1,847,285	\$0	\$125,565	\$1,972,850	\$0	\$336,588	\$0	\$336,588	\$3,629,776	\$5,939,214
20 PROVOST/EXEC VP										
04 ACADEMIC SUPPORT	\$915,542	\$0	\$27,210	\$942,752	\$38,087	\$457,564	\$0	\$495,651	\$2,751	\$1,441,154
22 UNIVERSITY OUTREACH										
04 ACADEMIC SUPPORT	\$4,860	\$0	\$0	\$4,860	\$0	\$712,068	\$0	\$712,068	\$0	\$716,928
22B UNIVERSITY OUTREACH - BOISE										
04 ACADEMIC SUPPORT	\$430,861	\$0	\$0	\$430,861	\$0	\$26,134	\$0	\$26,134	\$5,000	\$461,995
22I UNIVERSITY OUTREACH - ID FALLS										
01 INSTRUCTION	\$378,408	\$0	\$0	\$378,408	\$0	\$414,175	\$0	\$414,175	\$0	\$792,583
22N UNIVERSITY OUTREACH - NORTH ID										
02 RESEARCH	\$80,219	\$0	\$0	\$80,219	\$0	\$88,678	\$0	\$88,678	\$0	\$168,897
04 ACADEMIC SUPPORT	420,471	0	0	420,471	6,000	82,766	0	88,766	1,147	510,384
08 PLANT OPS & MAINT	33,078	0	0	33,078	0	163,204	0	163,204	0	196,282
TOTAL UNIV OUTREACH - NORTH ID	\$533,768	\$0	\$0	\$533,768	\$6,000	\$334,648	\$0	\$340,648	\$1,147	\$875,563
23 VICE PROVOST										
01 INSTRUCTION	\$2,649,988	\$555,832	\$0	\$3,205,820	\$0	\$143,052	\$85,521	\$228,573	\$0	\$3,434,393
04 ACADEMIC SUPPORT	548,783	0	0	548,783	1,380	56,023	1,929	59,332	0	608,115
TOTAL VICE PROVOST	\$3,198,771	\$555,832	\$0	\$3,754,603	\$1,380	\$199,075	\$87,450	\$287,905	\$0	\$4,042,508
25 ENROLLMENT MANAGEMENT										
06 STUDENT SERVICES	3,032,421	0	51,480	3,083,901	18,042	272,686	0	290,728	11,337	3,385,966

GENERAL EDUCATION OPERATING BUDGET
AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2013 - JUNE 30, 2014

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
30 STUDENT AFFAIRS										
01 INSTRUCTION	\$7,717	\$0	\$17,395	\$25,112	\$3,876	\$33,751	\$0	\$37,627	\$16,500	\$79,239
06 STUDENT SERVICES	1,637,308	0	102,752	1,740,060	11,075	99,725	0	110,800	8,191	1,859,051
07 INSTITUTIONAL SUPPORT	210,649	0	4,376	215,025	2,000	1,000	0	3,000	0	218,025
08 PLANT OPS & MAINT	176,974	0	44,864	221,838	0	154,257	0	154,257	0	376,095
TOTAL STUDENT AFFAIRS	\$2,032,648	\$0	\$169,387	\$2,202,035	\$16,951	\$288,733	\$0	\$305,684	\$24,691	\$2,532,410
TOTAL ACADEMIC AREA	\$63,853,786	\$1,582,667	\$708,917	\$66,145,370	\$242,123	\$6,984,973	\$403,406	\$7,630,502	\$5,151,495	\$78,927,367
FINANCE & ADMINISTRATION										
40 FINANCE & ADMINISTRATION										
07 INSTITUTIONAL SUPPORT	\$439,416	\$0	\$325	\$439,741	\$11,465	\$610,958	\$7,393	\$629,816	\$9,539	\$1,079,096
40E PUBLIC SAFETY & SECURITY										
07 INSTITUTIONAL SUPPORT	\$163,114	\$0	\$0	\$163,114	\$0	\$6,195	\$1,116	\$7,311	\$0	\$170,425
08 PLANT OPS & MAINT	512,423	0	\$409	512,832	0	\$77,564	\$0	77,564	0	590,396
TOTAL PUBLIC SAFETY & SECURITY	\$675,537	\$0	\$409	\$675,946	\$0	\$83,759	\$1,116	\$84,875	\$0	\$760,821
42 FACILITIES MANAGEMENT										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$42,192	\$0	\$42,192	\$0	\$42,192
07 INSTITUTIONAL SUPPORT	135,138	0	1,453	136,591	0	8,428	0	8,428	0	145,019
08 PLANT OPS & MAINTENANCE	5,829,024	0	85,488	5,914,512	20,985	1,840,870	54,894	1,916,749	315,622	8,146,883
TOTAL FACILITIES MANAGEMENT	\$5,964,162	\$0	\$86,941	\$6,051,103	\$20,985	\$1,891,490	\$54,894	\$1,967,369	\$315,622	\$8,334,094
45 HUMAN RESOURCES										
07 INSTITUTIONAL SUPPORT	\$840,371	\$0	\$35,541	\$875,912	\$10,000	\$68,473	\$0	\$78,473	\$6,000	\$960,385
46 CONTROLLER										
07 INSTITUTIONAL SUPPORT	\$987,232	\$0	\$8,973	\$996,205	\$10,543	\$84,443	\$0	\$94,986	\$9,336	\$1,100,527
47 TECHNOLOGY										
04 ACADEMIC SUPPORT	\$924,361	\$0	\$41,446	\$965,807	\$0	\$68,581	\$11,500	\$80,081	\$10,168	\$1,056,056
07 INSTITUTIONAL SUPPORT	2,115,610	0	31,660	2,147,270	6,500	827,547	68,277	902,324	57,220	3,106,814
TOTAL TECH SERVICES	\$3,039,971	\$0	\$73,106	\$3,113,077	\$6,500	\$896,128	\$79,777	\$982,405	\$67,388	\$4,162,870
48 ADMINISTRATIVE OPERATIONS										
07 INSTITUTIONAL SUPPORT	\$72,238	\$0	\$0	\$72,238	\$0	\$561	\$0	\$561	\$0	\$72,799
TOTAL FINANCE & ADMINISTRATION	\$12,018,927	\$0	\$205,295	\$12,224,222	\$59,493	\$3,635,812	\$143,180	\$3,838,485	\$407,885	\$16,470,592
UNIVERSITY RESEARCH										
16 UNIVERSITY RESEARCH										
01 INSTRUCTION	\$140,956	\$0	\$0	\$140,956	\$0	\$0	\$0	\$0	\$0	\$140,956
02 RESEARCH	618,778	0	5,608	624,386	26,000	160,339	73,613	259,952	9,000	893,338
07 INSTITUTIONAL SUPPORT	148,735	0	0	148,735	0	0	0	0	0	148,735
TOTAL UNIVERSITY RESEARCH	\$908,469	\$0	\$5,608	\$914,077	\$26,000	\$160,339	\$73,613	\$259,952	\$9,000	\$1,183,029
UNIVERSITY ADVANCEMENT										
51 UNIVERSITY ADVANCEMENT										
07 INSTITUTIONAL SUPPORT	\$2,136,014	\$0	\$0	\$2,136,014	\$0	\$341,026	\$0	\$341,026	\$0	\$2,477,040
TOTAL UNIVERSITY ADVANCEMENT	\$2,136,014	\$0	\$0	\$2,136,014	\$0	\$341,026	\$0	\$341,026	\$0	\$2,477,040

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2013 - JUNE 30, 2014

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/RESERVE	SUBTOTAL	CO	TOTAL
EXECUTIVE AREA										
50 PRESIDENT'S AREA										
04 ACADEMIC SUPPORT	\$84,804	\$0	\$0	\$84,804	\$0	\$3,220	\$0	\$3,220	\$0	\$88,024
07 INSTITUTIONAL SUPPORT	579,457	0	39,316	618,773	27,009	49,824	0	76,833	7,952	703,558
TOTAL PRESIDENT'S AREA	\$664,261	\$0	\$39,316	\$703,577	\$27,009	\$53,044	\$0	\$80,053	\$7,952	\$791,582
50A AUDITING SERVICES										
07 INSTITUTIONAL SUPPORT	\$216,497	\$0	\$3,466	\$219,963	\$8,162	\$2,432	\$0	\$10,594	\$1,465	\$232,022
50D DIVERSITY, EQUITY & COMMUNITY										
07 INSTITUTIONAL SUPPORT	\$79,816	\$0	\$0	\$79,816	\$0	\$28,279	\$0	\$28,279	\$0	\$108,095
50G GENERAL COUNSEL										
07 INSTITUTIONAL SUPPORT	\$501,623	\$0	\$0	\$501,623	\$5,000	\$49,116	\$0	\$54,116	\$2,500	\$558,239
50H HUMAN RIGHTS										
07 INSTITUTIONAL SUPPORT	\$158,254	\$0	\$9,494	\$167,748	\$1,350	\$8,801	\$0	\$10,151	\$0	\$177,899
52 PLANNING & BUDGET										
07 INSTITUTIONAL SUPPORT	\$768,463	\$0	\$29,000	\$797,463	\$6,400	\$26,153	\$0	\$32,553	\$4,945	\$834,961
53 ATHLETICS										
10 AUXILIARY ENTERPRISES	\$1,861,750	\$654,050	\$0	\$2,515,800	\$0	\$0	\$961,600	\$961,600	\$0	\$3,477,400
TOTAL EXECUTIVE AREA	\$4,250,664	\$654,050	\$81,276	\$4,985,990	\$47,921	\$167,825	\$961,600	\$1,177,346	\$16,862	\$6,180,198
CENTRAL UNIVERSITY										
21 CENTRAL UNIVERSITY										
01 INSTRUCTION	\$0	\$12,560,614	\$0	\$12,560,614	\$0	\$0	\$0	\$0	\$0	\$12,560,614
02 RESEARCH	0	1,255,374	0	1,255,374	0	0	0	0	0	1,255,374
04 ACADEMIC SUPPORT	0	2,135,325	0	2,135,325	0	11,250	0	11,250	0	2,146,575
05 LIBRARIES	0	955,529	0	955,529	0	0	0	0	0	955,529
06 STUDENT SERVICES	0	1,890,544	0	1,890,544	0	131,184	16,050	147,234	0	2,037,778
07 INSTITUTIONAL SUPPORT	0	3,275,448	0	3,275,448	0	1,516,658	907,177	2,423,835	0	5,699,283
08 PLANT OPS & MAINT	0	2,909,137	0	2,909,137	0	2,715,870	373,740	3,089,610	0	5,998,747
TOTAL CENTRAL UNIVERSITY	\$0	\$24,981,971	\$0	\$24,981,971	\$0	\$4,374,962	\$1,296,967	\$5,671,929	\$0	\$30,653,900
21F FINANCIAL AID										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$369,744	\$6,752,599	\$7,122,343	\$0	\$7,122,343
TOTAL FINANCIAL AID	\$0	\$0	\$0	\$0	\$0	\$369,744	\$6,752,599	\$7,122,343	\$0	\$7,122,343
TOTAL CENTRAL UNIVERSITY	\$0	\$24,981,971	\$0	\$24,981,971	\$0	\$4,744,706	\$8,049,566	\$12,794,272	\$0	\$37,776,243
UNIVERSITY FIXED COSTS										
40A UNIVERSITY FIXED COSTS										
07 INSTITUTIONAL SUPPORT	\$0	\$0	\$0	\$0	\$0	\$2,527,874	\$0	\$2,527,874	\$0	\$2,527,874
08 PLANT OPS & MAINTENANCE	25,480	0	0	25,480	0	5,918,427	5,097,750	11,016,177	0	11,041,657
TOTAL UNIVERSITY FIXED COSTS	\$25,480	\$0	\$0	\$25,480	\$0	\$8,446,301	\$5,097,750	\$13,544,051	\$0	\$13,569,531
TOTAL GENERAL EDUCATION	\$83,193,340	\$27,218,688	\$1,001,096	\$111,413,124	\$375,537	\$24,480,982	\$14,729,115	\$39,585,634	\$5,585,242	\$156,584,000

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M001 Col of Letters, Arts & Social Sci.

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
AAX001	Col of Letters, Arts & Soc Sci Admin	633,642	0	2,616	0	0	0	0	636,258
AZX015	Academic Special Allocation	99,388	0	0	0	0	0	0	99,388
	Total - Academic Support	733,030	0	2,616	0	0	0	0	735,646
	Total - Col of Letters, Arts & Social Sc	9,743,287	0	44,253	0	909,400	0	0	10,696,940
	Total - General Education	9,743,287	0	44,253	0	909,400	0	0	10,696,940

General Education
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

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	12.80	572,754	0.24	12,245	0.00	0	0.00	0	0.00	0	13.04	584,999
AAX700	0.00	57,853	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57,853
ADX018	9.01	461,553	0.00	0	0.00	0	1.50	50,877	0.00	0	10.51	512,430
ADX700	0.00	25,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,400
AEX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	62,674	0.00	62,674
AEX014	7.00	434,411	1.00	36,712	0.00	0	2.00	61,235	0.00	0	10.00	532,358
AEX700	0.00	6,858	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,858
AFX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	249,512	0.00	249,512
AFX006	23.36	1,393,342	0.00	0	0.00	0	1.90	57,762	0.00	0	25.26	1,451,103
AFX008	0.00	30,551	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,551
AFX700	0.00	90,084	0.00	0	0.00	0	0.00	0	0.00	0	0.00	90,084
AGX011	7.50	341,442	0.00	0	0.00	0	1.00	41,330	0.00	0	8.50	382,772
AGX700	0.00	20,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,400
AHX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,793	0.00	35,793
AHX015	8.00	495,538	0.00	0	0.00	0	1.00	30,014	0.00	0	9.00	525,552
AHX700	0.00	13,699	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,699
AIX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,011	0.00	8,011
AIX019	3.85	258,871	0.00	0	0.00	0	0.00	0	0.00	0	3.85	258,871
AIX700	0.00	29,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,200
AJX005	0.00	0	1.60	109,936	0.00	0	0.81	29,704	0.00	0	2.41	139,640
ALX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	59,228	0.00	59,228
ALX008	23.00	1,316,322	0.00	0	0.00	0	3.42	116,403	0.00	0	26.42	1,432,724
ALX700	0.00	12,527	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,527
ANX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,003	0.00	30,003
ANX010	6.00	385,489	0.00	0	0.00	0	1.00	31,824	0.00	0	7.00	417,313
APX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	52,478	0.00	52,478
APX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	54,211	0.00	54,211
APX010	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
APX017	13.36	825,294	0.00	0	0.00	0	1.50	50,752	0.00	0	14.86	876,046
APX700	0.00	22,587	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,587
AQX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,077	0.00	45,077
AQX013	12.00	737,175	0.00	0	0.00	0	1.00	33,197	0.00	0	13.00	770,372
AQX700	0.00	9,590	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,590
AWX008	0.00	0	1.00	58,760	0.00	0	1.50	58,490	0.00	0	2.50	117,250
01:	125.89	7,540,937	3.84	217,653	0.00	0	16.63	561,586	0.00	596,986	146.35	8,917,162

02 - Research

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M001: Col of Letters, Arts & Social Sci.

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
ASX015	0.00	0	1.00	47,029	0.00	0	0.00	0	0.00	0	1.00	47,029
ATX014	0.00	0	0.43	46,062	0.00	0	0.00	0	0.00	0	0.43	46,062
02:	0.00	0	1.43	93,090	0.00	0	0.00	0	0.00	0	1.43	93,090
<u>04 - Academic Support</u>												
AAX001	2.52	333,823	2.25	138,440	0.00	0	4.33	161,379	0.00	0	9.10	633,642
AZX015	0.00	0	0.75	99,388	0.00	0	0.00	0	0.00	0	0.75	99,388
04:	2.52	333,823	3.00	237,827	0.00	0	4.33	161,379	0.00	0	9.85	733,029
M001:	128.41	7,874,760	8.27	548,571	0.00	0	20.96	722,965	0.00	596,986	157.63	9,743,282

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
 Run Time: 01:47 08 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0090	Vacant	Academic Faculty		GN	F6	100	0.80	47,445	80.00	AAX015	37,956
									20.00	HBX002	
0142	DuVal, Christopher D.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,002	100.00	AAX015	51,002
0171	Vacant	Academic Faculty		GN	F6	100	1.00	1	100.00	AAX015	1
0178	Vacant	Academic Faculty		GN	F6	100	1.00	35,714	100.00	AAX015	35,714
0215	Vacant	Academic Faculty		GN	F6	100	1.00	51,002	100.00	AAX015	51,002
0219	Vacant	Academic Faculty		GN	F6	100	1.00	46,010	100.00	AAX015	46,010
0225	Vacant	Lecturer		GN	F6	100	1.00	37,112	100.00	AAX015	37,112
0245	Vacant	Academic Faculty		GN	F6	100	1.00	1	100.00	AAX015	1
0350	Vacant	Academic Faculty		GN	F6	100	1.00	46,925	100.00	AAX015	46,925
0354	Vacant	Academic Faculty		GN	F6	100	1.00	66,414	100.00	AAX015	66,414
0366	Vacant	Ast Dir,Hmptn Schl M		GN	F1	0	0.00	0	100.00	AAX015	0
0414	Vacant	Dir, Martin School		GN	F6	100	1.00	50,003	100.00	AAX015	50,003
0415	Vacant	Academic Faculty		GN	F6	100	1.00	49,150	100.00	AAX015	49,150
0503	Vacant	Miscellaneous Groups		GN	F9	0	0.00	44,451	100.00	AAX015	44,451
0511	Vacant	Constituent DvlpmntC		NFE1	E1	100	0.24	50,000	24.49	AAX015	12,245
									50.00	ZDU149	
									25.51	AAY999	
5443	Vacant	Academic Faculty		GN	F6	100	1.00	57,013	100.00	AAX015	57,013
Total - AAX015			16 positions				13.04	632,243			584,999

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
001 - Col of Letters, Arts & Soc Sci
AAX700 - CLASS Extra Sections

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
									<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
5445	Vacant		Miscellaneous Groups		GN	F9	0	0.00	57,853	100.00	AAX700	57,853
<u>Total - AAX700</u>				1 positions				0.00	57,853			57,853

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0091	Rishling, Vicki J.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	37,669	100.00	ADX018	37,669
0092	Hill, Lisa M.	College Advising Spl		I	C1	100	0.50	38,480	50.00	ADX018 50.00 AWX008	19,240
0096	Bennett, Denise J.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	41,080	100.00	ADX018	41,080
0098	Secrist, Mark M.	Academic Faculty	Associate Professor	GN	F6	100	1.00	54,538	100.00	ADX018	54,538
0099	Smith, Steven A.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	50,003	100.00	ADX018	50,003
0102	Bird, Kenton	Director	Associate Professor	GN	F6	100	1.00	68,598	100.00	ADX018	68,598
0105	McGarry, Diane M.	Administrative Asst		G	C1	100	1.00	31,637	100.00	ADX018	31,637
0108	Hart, Patricia S.	Academic Faculty	Associate Professor	GN	F6	100	1.00	54,457	100.00	ADX018	54,457
0121	Mosley, Glenn	Academic Faculty	Senior Instructor	GN	F6	100	1.00	48,693	100.00	ADX018	48,693
0190	Vacant	Clinical Faculty		GN	F6	100	0.01	55,003	1.00	ADX018 99.00 AAY999	550
0345	Tallent, Rebecca J.	Academic Faculty	Associate Professor	GN	F6	100	1.00	52,946	100.00	ADX018	52,946
0464	Barnes, Justin J.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	53,019	100.00	ADX018	53,019
Total - ADX018		12 positions					10.51	586,123			512,430

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Cross Reference</u>			<u>Amount</u>
								<u>Annual Salary</u>	<u>% time</u>	<u>Orgn</u>	
9473	Vacant	Temporary Faculty		GN	F6	0	0.00	25,400	100.00	ADX700	25,400
Total - ADX700			1 positions				0.00	25,400			25,400

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
9053	Vacant	Graduate Assistant		GN	GA	0	0.00	62,674	100.00	AEX003	62,674
Total - AEX003			1 positions				0.00	62,674			62,674

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
0130	Caisley, Robert C.	Academic Faculty	Professor	GN	F6	100	1.00	62,476	100.00	AEX014	62,476
0131	Valliere, Robert P.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	44,013	100.00	AEX014	44,013
0132	Nofsinger, David A.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	52,000	100.00	AEX014	52,000
0133	Lee-Painter, David	Academic Faculty	Professor	GN	F6	100	1.00	66,310	100.00	AEX014	66,310
0134	Hoste, Ann A.	Academic Faculty	Professor	GN	F6	100	1.00	64,615	100.00	AEX014	64,615
0135	Panttaja, Dean F.	Department Chair	Professor	GN	F6	100	1.00	82,098	100.00	AEX014	82,098
0136	Lawrence, Carrie J.	Costume Shop Mgr		NFE1	E1	100	1.00	36,712	100.00	AEX014	36,712
0139	Vacant	Administrative Asst		G	C1	100	1.00	30,618	100.00	AEX014	30,618
0140	Thompson, Kimberly M.	Administrative Asst		G	C1	100	1.00	30,618	100.00	AEX014	30,618
0141	Quinnett, Kelly M.	Academic Faculty	Professor	GN	F6	100	1.00	62,899	100.00	AEX014	62,899
Total - AEX014			10 positions				10.00	532,358			532,358

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	174,954	3.92	AEX700	6,858	
									51.49	AFX700		
									16.69	AIX700		
									12.91	APX700		
									7.83	AHX700		
									7.16	ALX700		
Total - AEX700							1 positions	0.00	174,954			6,858

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Cross Reference</u>			<u>Amount</u>
								<u>Annual Salary</u>	<u>% time</u>	<u>Orgn</u>	
9054	Vacant	Graduate Assistant		GN	GA	0	0.00	249,512	100.00	AFX003	249,512
Total - AFX003			1 positions				0.00	249,512			249,512

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference Orgn	
0100	Banks, Anna	Academic Faculty	Associate Professor	GN	F6	100	1.00	57,429	100.00	AFX006	57,429
0153	Wrigley, Robert A.	Academic Faculty	Professor	GN	F6	100	1.00	82,014	100.00	AFX006	82,014
0154	McFarland, Ronald E.	Academic Faculty	Professor	GN	F6	100	1.00	98,467	100.00	AFX006	98,467
0155	Thompson, Karen L.	Academic Faculty	Instructor	GN	F6	100	0.93	37,107	92.60	AFX006	34,361
									7.40	AAAY999	
0156	Williams, Gary	Department Chair	Professor	GN	F6	100	1.00	108,368	100.00	AFX006	108,368
0157	Teague, Alexandra	Academic Faculty	Assistant Professor	GN	F6	100	1.00	56,118	100.00	AFX006	56,118
0158	Hesford, Walter A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	56,888	100.00	AFX006	56,888
0161	Orozco, Daniel A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	56,950	100.00	AFX006	56,950
0165	Ladino, Jennifer K.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	54,600	100.00	AFX006	54,600
0166	Vacant	Academic Faculty		GN	F6	100	1.00	57,013	100.00	AFX006	57,013
0167	Barnes, Kim M.	Academic Faculty	Professor	GN	F6	100	1.00	67,914	100.00	AFX006	67,914
0168	Queller, Kurt	Academic Faculty	Instructor	GN	F6	100	0.50	35,714	50.00	AFX006	17,857
									50.00	AGX011	
0169	Chandler, Steven R.	Academic Faculty	Professor	GN	F6	100	1.00	61,755	100.00	AFX006	61,755
0170	Nicotra, Jodie A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	60,260	100.00	AFX006	60,260
0172	James, Erin D.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	58,011	100.00	AFX006	58,011
0173	Schrand, Brandon R.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	48,963	100.00	AFX006	48,963
0175	Blew, Mary C.	Academic Faculty	Professor	GN	F6	100	1.00	81,994	100.00	AFX006	81,994
0176	Sigler, David S.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	53,521	100.00	AFX006	53,521
0177	Passanante, Joy	Academic Faculty	Senior Instructor	GN	F6	100	1.00	44,910	100.00	AFX006	44,910
0181	Judge, Mary Ann	Academic Faculty	Senior Instructor	GN	F6	100	1.00	38,979	100.00	AFX006	38,979
0182	Drake, Thomas A.	Academic Faculty	Instructor	GN	F6	100	0.93	37,835	92.58	AFX006	35,028
									7.42	AAAY999	

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
0185	Mack, Sharon L.	Tech, Financial		G	C1	90	0.90	28,642	100.00	AFX006	28,642
0187	Johnson, Janis A.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	46,925	100.00	AFX006	46,925
0189	Vacant	Academic Faculty		GN	F6	100	1.00	59,010	100.00	AFX006	59,010
0452	Slovic, Scott H.	Academic Faculty	Professor	GN	F6	100	0.01	99,008	1.00	AFX006	990
									99.00	AAY999	
0500	Payant, Caroline A.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	55,016	100.00	AFX006	55,016
0502	Seiler, Kristen J.	Administrative Asst		G	C1	100	1.00	29,120	100.00	AFX006	29,120
Total - AFX006			27 positions				25.26	1,572,531			1,451,103

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
0200	Vacant	Miscellaneous Groups		GN	F9	0	0.00	30,551	100.00	AFX008	30,551	
Total - AFX008							1 positions	0.00	30,551			30,551

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	174,954	51.49	AFX700	90,084	
									16.69	AIX700		
									12.91	APX700		
									7.83	AHX700		
									7.16	ALX700		
									3.92	AEX700		
Total - AFX700							1 positions	0.00	174,954			90,084

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
013 - Modern Languages and Cultures
AGX011 - Modern Languages and Cultures

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0168	Queller, Kurt	Academic Faculty	Instructor	GN	F6	100	0.50	35,714	50.00	AGX011	17,857
									50.00	AFX006	
0212	Suzuki, Ikuyo	Lecturer	Lecturer	GN	F6	100	1.00	37,232	100.00	AGX011	37,232
0213	Boris Tarre, Marta	Academic Faculty	Assistant Professor	GN	F6	100	1.00	50,003	100.00	AGX011	50,003
0216	Nelson, Sarah M.	Academic Faculty	Associate Professor	GN	F6	100	1.00	50,398	100.00	AGX011	50,398
0217	Perrigüey, Anne M.	Lecturer	Lecturer	GN	F6	100	1.00	38,189	100.00	AGX011	38,189
0218	Celaya, Lori	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,002	100.00	AGX011	51,002
0220	Steckel, Gerd U.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	45,718	100.00	AGX011	45,718
0226	Kappler-Crookston, Irina A.	Department Chair	Senior Instructor	GN	F6	100	1.00	51,043	100.00	AGX011	51,043
0230	Priest, Hildegard	Administrative Asst		G	C1	100	1.00	41,330	100.00	AGX011	41,330
Total - AGX011			9 positions				8.50	400,629			382,772

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
013 - Modern Languages and Cultures
AGX700 - Modern Lang. Extra Section

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
9080	Vacant	Temporary Faculty		GN	F8	0	0.00	20,400	100.00	AGX700	20,400
Total - AGX700			1 positions				0.00	20,400			20,400

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference % time</u>	<u>Orgn</u>	<u>Amount</u>
9062	Vacant	Graduate Assistant		GN	GA	0	0.00	35,793	100.00	AHX003	35,793
Total - AHX003			1 positions				0.00	35,793			35,793

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

015 - History

AHX015 - History

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
0240	Jager, Rebecca K.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	48,963	100.00	AHX015	48,963
0241	Zhu, Pingchao	Academic Faculty	Associate Professor	GN	F6	100	1.00	62,213	100.00	AHX015	62,213
0242	Sowards, Adam M.	Academic Faculty	Associate Professor	GN	F6	100	1.00	56,680	100.00	AHX015	56,680
0243	Chambers, Ian D.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	48,963	100.00	AHX015	48,963
0244	Kittell, Ellen E.	Academic Faculty	Associate Professor	GN	F6	100	1.00	57,325	100.00	AHX015	57,325
0246	Graden, Dale T.	Academic Faculty	Professor	GN	F6	100	1.00	65,728	100.00	AHX015	65,728
0247	Spence, Richard B.	Academic Faculty	Professor	GN	F6	100	1.00	90,000	100.00	AHX015	90,000
0248	Quinlan, Sean M.	Department Chair	Associate Professor	GN	F6	100	1.00	65,666	100.00	AHX015	65,666
0250	Husa, Deborah L.	Administrative Asst		G	C1	100	1.00	30,014	100.00	AHX015	30,014
Total - AHX015			9 positions				9.00	525,552			525,552

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	174,954	7.83	AHX700	13,699	
									51.49	AFX700		
									16.69	AIX700		
									12.91	APX700		
									7.16	ALX700		
									3.92	AEX700		
Total - AHX700							1 positions	0.00	174,954			13,699

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Orgn</u>	<u>Amount</u>
9066	Vacant	Graduate Assistant		GN	GA	0	0.00	8,011	100.00	AIX003	8,011
Total - AIX003			1 positions				0.00	8,011			8,011

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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>	
0260	Vacant	Academic Faculty		GN	F6	100	1.00	58,011	100.00	AIX019	58,011
0261	Lind, Douglas	Academic Faculty	Professor	GN	F6	100	1.00	81,474	100.00	AIX019	81,474
0263	Anderson, Janice C.	Academic Faculty	Professor	GN	F6	100	1.00	71,427	100.00	AIX019	71,427
0265	Hubbs, Graham P.	Academic Faculty	Assistant Professor	GN	F6	100	0.85	56,118	85.46	AIX019	47,959
									14.54	DAX015	
Total - AIX019			4 positions				3.85	267,030			258,871

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	174,954	16.69	AIX700	29,200
									51.49	AFX700	
									12.91	APX700	
									7.83	AHX700	
									7.16	ALX700	
									3.92	AEX700	
Total - AIX700		1 positions					0.00	174,954			29,200

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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	C1	100	0.81	36,858	80.59	AJX005	29,704
									19.41	AJN001	
0276	Afatchao, Kodjotse	Assoc Dir, Martin In		NFE2	E1	100	0.60	48,963	60.00	AJX005	29,378
									20.42	MQN010	
									19.58	AJN001	
0277	Smith, William L.	Dir, Martin Institut		GN	E1	100	1.00	80,558	100.00	AJX005	80,558
Total - AJX005			3 positions				2.41	166,379			139,640

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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	Graduate Assistant		GN	GA	0	0.00	59,228	100.00	ALX003	59,228
Total - ALX003			1 positions				0.00	59,228			59,228

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	F6	100	1.00	76,482	100.00	ALX008	76,482
0264	Martin, Spencer H.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	46,010	100.00	ALX008	46,010
0340	Vacant	Director		GN	F6	100	1.00	75,546	100.00	ALX008	75,546
0341	Yang, Rajung	Academic Faculty	Assistant Professor	GN	F6	100	1.00	49,483	100.00	ALX008	49,483
0342	Ferrill, Kyle W.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	54,579	100.00	ALX008	54,579
0343	Wilson, Miranda C.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	48,963	100.00	ALX008	48,963
0344	Bathurst, Pamela G.	Academic Faculty	Associate Professor	GN	F6	100	1.00	54,995	100.00	ALX008	54,995
0346	Lawrence, Torrey E.	Academic Faculty	Professor	GN	F6	100	1.00	65,686	100.00	ALX008	65,686
0347	Enloe, Loraine D.	Academic Faculty	Associate Professor	GN	F6	100	1.00	55,453	100.00	ALX008	55,453
0348	Bukvich, Daniel J.	Academic Faculty	Distinguished Profes	GN	F6	100	1.00	74,277	100.00	ALX008	74,277
0349	Garrison, Leonard L.	Academic Faculty	Associate Professor	GN	F6	100	1.00	55,432	100.00	ALX008	55,432
0351	Soto, Amanda C.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,002	100.00	ALX008	51,002
0352	Dickow, Robert	Academic Faculty	Associate Professor	GN	F6	100	1.00	52,166	100.00	ALX008	52,166
0353	Murphy, Michael T.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	52,502	100.00	ALX008	52,502
0355	Reid, James E.	Academic Faculty	Professor	GN	F6	100	1.00	69,118	100.00	ALX008	69,118
0356	Bilderback, Barry T.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	46,925	100.00	ALX008	46,925
0357	Cseszko, Ferenc P.	Academic Faculty	Associate Professor	GN	F6	100	1.00	52,936	100.00	ALX008	52,936
0358	Gemberling, Alan J.	Academic Faculty	Professor	GN	F6	100	1.00	61,651	100.00	ALX008	61,651
0359	Sielert, Vern A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	57,637	100.00	ALX008	57,637
0360	Elgersma, Kristin M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	49,483	100.00	ALX008	49,483
0361	Padgham Albrecht, Carol	Academic Faculty	Associate Professor	GN	F6	100	1.00	52,832	100.00	ALX008	52,832
0362	Sielert, Vanessa R.	Academic Faculty	Associate Professor	GN	F6	100	1.00	54,508	100.00	ALX008	54,508

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0364	Feiger, Debra	Tech, Piano		H	C1	100	0.92	44,886	91.95	ALX008	41,273
									8.05	AL8150	
0365	Warner, Jennifer Y.	Administrative Asst		G	C1	100	1.00	32,240	100.00	ALX008	32,240
0368	Tierney, Jillian M.	Administrative Asst		G	C1	100	1.00	27,581	100.00	ALX008	27,581
0369	Hess, Susan M.	Academic Faculty	Associate Professor	GN	F6	100	1.00	58,656	100.00	ALX008	58,656
0490	Buurkarl, Erin N.	Tech, Financial		G	C1	100	0.50	30,618	50.00	ALX008	15,309
									50.00	AAX001	
Total - ALX008		27 positions						26.42	1,451,646		1,432,724

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	174,954	7.16	ALX700	12,527	
									51.49	AFX700		
									16.69	AIX700		
									12.91	APX700		
									7.83	AHX700		
									3.92	AEX700		
Total - ALX700							1 positions	0.00	174,954			12,527

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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>Orgn</u>	<u>Amount</u>
9058	Vacant	Graduate Assistant		GN	GA	0	0.00	30,003	100.00	ANX003	30,003
Total - ANX003			1 positions				0.00	30,003			30,003

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
0410	Crowley, Donald W.	Department Chair	Professor	GN	F6	100	1.00	83,491	100.00	ANX010	83,491
0411	Vacant	Academic Faculty		GN	F6	100	1.00	50,253	100.00	ANX010	50,253
0412	Carlson, Lisa	Academic Faculty	Professor	GN	F6	100	1.00	68,705	100.00	ANX010	68,705
0416	Reineke, Sandra G.	Academic Faculty	Associate Professor	GN	F6	100	1.00	58,386	100.00	ANX010	58,386
0417	Shrestha, Manoj K.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,002	100.00	ANX010	51,002
0418	Lund, William R.	Academic Faculty	Professor	GN	F6	100	1.00	73,653	100.00	ANX010	73,653
0420	Berg, Kjelda A.	Administrative Asst		G	C1	100	1.00	31,824	100.00	ANX010	31,824
Total - ANX010			7 positions				7.00	417,313			417,313

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
9052	Vacant	Graduate Assistant		GN	GA	0	0.00	52,478	100.00	APX003	52,478	
Total - APX003							1 positions	0.00	52,478			52,478

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9059	Vacant	Graduate Assistant		GN	GA	0	0.00	54,211	100.00	APX004	54,211
Total - APX004			1 positions				0.00	54,211			54,211

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0109	Folwell, Annette L.	Academic Faculty	Associate Professor	GN	F6	100	1.00	59,030	100.00	APX017	59,030
0111	Carter, Diane L.	Academic Faculty	Senior Instructor	GN	F6	100	0.70	48,963	70.00	APX017	34,274
									30.00	AAY999	
0431	Meier, Steven E.	Academic Faculty	Associate Professor	GN	F6	100	1.00	61,755	100.00	APX017	61,755
0432	Locke, Kenneth D.	Academic Faculty	Professor	GN	F6	100	1.00	76,424	100.00	APX017	76,424
0433	Dyre, Brian P.	Academic Faculty	Associate Professor	GN	F6	100	1.00	62,338	100.00	APX017	62,338
0434	Whitlock, Alan J.	Lecturer	Lecturer	GN	F7	66	0.66	28,903	100.00	APX017	28,903
0435	Yama, Mark F.	Academic Faculty	Associate Professor	GN	F6	100	1.00	59,176	100.00	APX017	59,176
0436	Werner, Steffen	Academic Faculty	Associate Professor	GN	F6	100	1.00	68,598	100.00	APX017	68,598
0437	Nekich, Jamie C.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	54,288	100.00	APX017	54,288
0438	Craig, Traci Y.	Department Chair	Associate Professor	GN	F6	100	1.00	71,804	100.00	APX017	71,804
0439	Cohen, Rajal G.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	63,003	100.00	APX017	63,003
0441	Thorsteinson, Todd J.	Academic Faculty	Professor	GN	F6	100	1.00	69,909	100.00	APX017	69,909
0445	Dorigo, Emily A.	Tech, Financial		G	C3	50	0.50	15,746	100.00	APX017	15,746
0446	McIlraith, Sean T.	Administrative Asst		H	C1	100	1.00	35,006	100.00	APX017	35,006
0447	Barton, Benjamin K.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	57,618	100.00	APX017	57,618
0448	Marlow, Mikaela L.	Academic Faculty	Associate Professor	GN	F6	100	1.00	58,166	100.00	APX017	58,166
0451	Jackson, Russell E.	Academic Faculty	Assistant Professor	GN	F6	100	0.00	65,000	0.01	APX017	6
									99.99	AAY999	
Total - APX017			17 positions				14.86	955,729			876,046

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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	Temporary Faculty		GN	F8	0	0.00	174,954	12.91	APX700	22,587	
									51.49	AFX700		
									16.69	AIX700		
									7.83	AHX700		
									7.16	ALX700		
									3.92	AEX700		
Total - APX700							1 positions	0.00	174,954			22,587

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
028 - Sociology & Anthropology
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>Orgn</u>	<u>Amount</u>
9060	Vacant	Graduate Assistant		GN	GA	0	0.00	45,077	100.00	AQX003	45,077
Total - AQX003			1 positions				0.00	45,077			45,077

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
028 - Sociology & Anthropology
AOX013 - Sociology, Anthro & Justice St

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
0442	Gillham, Patrick	Academic Faculty	Associate Professor	GN	F6	100	1.00	56,347	100.00	AQX013	56,347
0460	Tyler, Donald E.	Academic Faculty	Professor	GN	F6	100	1.00	93,850	100.00	AQX013	93,850
0462	Sappington, Robert L.	Academic Faculty	Associate Professor	GN	F6	100	1.00	56,118	100.00	AQX013	56,118
0463	Pilgeram, Ryanne	Academic Faculty	Assistant Professor	GN	F6	100	1.00	52,021	100.00	AQX013	52,021
0465	Camp, Stacey L.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	52,502	100.00	AQX013	52,502
0466	Hormel, Leontina	Academic Faculty	Associate Professor	GN	F6	100	1.00	57,951	100.00	AQX013	57,951
0467	Wolf, Brian	Academic Faculty	Associate Professor	GN	F6	100	1.00	58,125	100.00	AQX013	58,125
0468	Putsche, Laura	Academic Faculty	Assistant Professor	GN	F6	100	1.00	52,437	100.00	AQX013	52,437
0469	Warner, Mark S.	Academic Faculty	Associate Professor	GN	F6	100	1.00	58,326	100.00	AQX013	58,326
0471	Frey, Rodney P.	Academic Faculty	Professor	GN	F6	100	1.00	71,698	100.00	AQX013	71,698
0472	Mihelich, John A.	Department Chair	Associate Professor	GN	F6	100	1.00	70,782	100.00	AQX013	70,782
0473	Benz, Terressa A.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	57,013	100.00	AQX013	57,013
0475	McIntire, Jean K.	Administrative Asst		H	C1	100	1.00	33,197	100.00	AQX013	33,197
3234	Vacant	Academic Faculty		GN	F6	100	0.00	60,008	0.01	AQX013	6
									99.99	AA9999	
Total - AQX013			14 positions				13.00	830,374			770,372

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
028 - Sociology & Anthropology
AQX700 - Soc & Anthro 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>Cross Reference</u>				
								<u>Annual Salary</u>	<u>% time</u>	<u>Orgn</u>	<u>Amount</u>	
9065	Vacant	Temporary Lecturer		GN	F9	0	0.00	9,590	100.00	AQX700	9,590	
Total - AQX700							1 positions	0.00	9,590			9,590

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
030 - CLASS General Studies
AWX008 - CLASS General Studies

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0092	Hill, Lisa M.	College Advising Spl		I	C1	100	0.50	38,480	50.00	AWX008	19,240
									50.00	ADX018	
0501	Roby, Kristine A.	College Advisor		EX	E1	100	1.00	58,760	100.00	AWX008	58,760
6012	Overfelt, Kristi L.	Advising Splst		I	C1	100	1.00	39,250	100.00	AWX008	39,250
Total - AWX008			3 positions				2.50	136,490			117,250

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0470	Evans-Janke, Leah K.	Archaeolgcl Collectns		NFE2	E1	100	1.00	47,029	100.00	ASX015	47,029
Total - ASX015			1 positions				1.00	47,029			47,029

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M001 - Col of Letters, Arts & Social Sci.
02 - Research
682 - McClure Ctr Public Policy Res
ATX014 - McClure Ctr Public Policy Res

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
0482	Vacant	Dir, McClure Center		NFE5	E1	100	0.43	107,120	43.00	ATX014	46,062	
									47.50	AAN500		
									9.50	AA999		
Total - ATX014							1 positions	0.43	107,120			46,062

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0138	Panttaja, Micki L.	Mktg Mgr/Web Coord		NFE1	E1	100	0.75	41,746	75.00	AAX001	31,309
									25.00	XGU201	
0430	Reardon, Richard	Assoc Dean for Outre	Professor	GN	F1	100	0.52	108,742	52.05	AAX001	56,600
									47.95	AAY999	
0490	Buurkarl, Erin N.	Tech, Financial		G	C1	100	0.50	30,618	50.00	AAX001	15,309
									50.00	ALX008	
0499	Aiken, Katherine G.	Dean	Professor	GN	F1	100	1.00	164,466	100.00	AAX001	164,466
0504	Hall, Jennie K.	Assistant to the Dea		I	C1	100	0.83	54,101	83.03	AAX001	44,920
									16.97	ZDU149	
0505	Miller, Julie R.	Acdmc&AdmnSrvCoord		H	C1	100	1.00	35,838	100.00	AAX001	35,838
0506	Aaron, Suzanne E.	Dir, Admn & Fiscal O		NFE3	E1	100	1.00	77,126	100.00	AAX001	77,126
0508	Storrs, Debbie A.	Assoc Dean	Professor	GN	F1	100	1.00	112,757	100.00	AAX001	112,757
0510	Vacant	Dir, Development		NFE3	E1	100	0.50	60,008	50.00	AAX001	30,004
									50.00	ZDU149	
0512	Planagan, Jean	Administrative Asst		G	C1	100	1.00	32,240	100.00	AAX001	32,240
4897	Goolsby, Alisa L.	Administrative Asst		G	C1	100	1.00	33,072	100.00	AAX001	33,072
Total - AAX001			11 positions				9.10	750,714			633,642

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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	Clayton, John L.	Artistic Dir		NFE4	E2	75	0.75	99,388	100.00	AZX015	99,388
Total - AZX015			1 positions				0.75	99,388			99,388

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BAX001	Ag Instruction Administration	95,888	0	481	10,787	7,824	0	0	114,980
BAX003	IA/GA Assistantships	148,021	0	0	0	0	0	0	148,021
BAX015	Director Instructional Support	0	0	500	1,000	7,635	0	0	9,135
BAX017	Comm. Services Officer	33,592	0	0	0	0	0	0	33,592
BAX020	Student Recruitment-Faculty	0	0	0	5,000	0	0	0	5,000
BAX030	Ag Student Support-Asst Dir	60,050	0	1,000	2,500	6,470	0	0	70,020
BAX031	Ag Student Activities	0	0	0	0	5,000	0	0	5,000
BAX033	Postage	0	0	0	0	10,000	0	0	10,000
BAX035	Ag Ambassador	0	0	0	5,000	5,000	0	0	10,000
BAX036	Recruitment Publications	0	0	0	0	2,500	0	0	2,500
BAX226	Ag Instruction Fiscal	26,629	0	0	904	1,456	0	0	28,989
BAX227	Ag Instruction Publications	0	0	0	0	8,528	0	0	8,528
BCX005	Instruction Initiatives	0	0	0	0	0	0	3,913	3,913
BCX007	Off Campus Courses	0	0	0	0	150,500	0	0	150,500
BDX007	Agricultural Economics	260,116	0	2,038	1,265	8,374	0	3,012	274,805
BEX008	Agricultural & Extension Education	225,776	0	0	0	14,035	0	0	239,811
BFX009	Biological & Agr Engineering	354,372	0	6,165	3,004	12,721	0	9,363	385,625
BGX011	Animal & Veterinary Science	310,903	0	9,266	9,743	88,653	0	7,390	425,955
BJX017	Plant, Soil & Entomological Science	505,595	0	7,000	5,500	24,053	0	8,000	550,148
BKX019	Food Science	270,343	0	0	650	22,545	0	0	293,538
BLX020	Family & Consumer Sciences	642,295	0	3,500	4,500	28,421	0	0	678,716
BNXM20	PREEC Farm Operations	52,383	0	0	0	0	0	0	52,383
	Total - Instruction	2,985,963	0	29,950	49,853	403,715	0	31,678	3,501,159

04 Academic Support

BAX225	Ag Instr Dean Administration	0	0	0	900	0	0	0	900
	Total - Academic Support	0	0	0	900	0	0	0	900
	Total - Col of Agricultural & Life Scien	2,985,963	0	29,950	50,753	403,715	0	31,678	3,502,059

General Education
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
BAX001	0.49	61,194	1.00	34,694	0.00	0	0.00	0	0.00	0	1.49	95,888
BAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	148,021	0.00	148,021
BAX017	0.00	0	0.00	0	0.00	0	1.00	33,592	0.00	0	1.00	33,592
BAX030	0.00	0	1.00	33,010	0.00	0	1.00	27,040	0.00	0	2.00	60,050
BAX226	0.00	26,629	0.00	0	0.00	0	0.00	0	0.00	0	0.00	26,629
BDX007	2.94	258,528	0.00	0	0.00	0	0.05	1,588	0.00	0	2.99	260,116
BEX008	2.77	210,587	0.00	0	0.00	0	0.41	15,189	0.00	0	3.19	225,776
BFX009	5.40	332,577	0.00	0	0.00	0	0.70	21,795	0.00	0	6.10	354,372
BGX011	3.75	292,676	0.00	0	0.00	0	0.69	18,227	0.00	0	4.44	310,903
BHX012	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJX017	5.61	461,689	0.21	9,867	0.00	0	0.99	34,038	0.00	0	6.81	505,595
BKX019	2.98	262,598	0.00	0	0.00	0	0.31	7,745	0.00	0	3.29	270,343
BLX020	9.31	627,791	0.00	0	0.00	0	0.45	14,504	0.00	0	9.77	642,295
BNXM20	0.00	0	0.65	28,431	0.00	0	0.96	23,952	0.00	0	1.61	52,383
01:	33.25	2,534,271	2.86	106,002	0.00	0	6.57	197,671	0.00	148,021	42.69	2,985,965
M002:	33.25	2,534,271	2.86	106,002	0.00	0	6.57	197,671	0.00	148,021	42.69	2,985,965

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
 Run Time: 01:47 08 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0700	Vacant	Inrtm AssocDean/Dir		GN	F1	100	0.49	125,320	48.83	BAX001	61,194
									39.65	BAH224	
									5.76	BAE001	
									5.76	BAC001	
1007	Strittmatter, Kathryn L.	Student Retention Co		NFE1	E1	100	1.00	34,694	100.00	BAX001	34,694
Total - BAX001							2 positions	1.49	160,014		95,888

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9158	Vacant	Graduate Assistant		GN	GA	0	0.00	160,335	92.32	BAX003	148,021
									7.68	BAH226	
Total - BAX003			1 positions				0.00	160,335			148,021

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
0784	Moore-Kriwox, Amanda C.	Program Splst		I	C1	100	1.00	33,592	100.00	BAX017	33,592
Total - BAX017			1 positions				1.00	33,592			33,592

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General Education
Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences
01 - Instruction
051 - College of Agriculture
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</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
0730	Saralecos, Shea M.	Asst Dir, Col Recrui		NFE1	E1	100	1.00	33,010	100.00	BAX030	33,010
1425	Gillaspie, Christine C.	Administrative Asst		G	C1	100	1.00	27,040	100.00	BAX030	27,040
Total - BAX030			2 positions				2.00	60,050			60,050

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
0701	Vacant	Miscellaneous Groups		GN	F9	0	0.00	157,271	16.93	BAX226	26,629	
									44.06	BAC226		
									39.01	BAH226		
Total - BAX226							1 positions	0.00	157,271			26,629

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General Education
Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences01 - Instruction054 - Agr Economics & Rural SociologyBDX007 - Agricultural Economics

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0786	Gleason, Gayle A.	Administrative Asst		G	C1	100	0.05	32,406	4.90	BDX007	1,588
									95.10	BDS300	
1051	Roheim, Cathy A.	Department Head	Professor	GN	F6	100	0.08	128,502	7.58	BDX007	9,740
									61.11	BDS300	
									15.66	BDC004	
									15.65	BDE004	
1052	Devadoss, Stephen	Academic Faculty	Professor	GN	F6	100	0.35	102,398	35.00	BDX007	35,839
									45.50	BDH384	
									19.50	BDF384	
1053	Watson, Philip	Research Faculty	Assistant Professor	GN	F6	100	0.50	74,194	50.00	BDX007	37,097
									50.00	BDS400	
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.09	71,302	9.00	BDX007	6,417
									56.05	BDR400	
									16.00	BDC004	
									16.00	BDE004	
									2.95	BDD400	
1056	Vacant	Academic Faculty		GN	F1	100	0.45	88,088	44.94	BDX007	39,587
									34.06	BDH475	
									17.10	BDF475	
									1.95	BDE004	
									1.95	BDC004	
1057	Wulfhorst, J.D.	Research Faculty	Professor	GN	F6	100	0.11	93,353	11.13	BDX007	10,390
									48.08	BDH474	
									32.30	BDS200	
									8.49	BDF474	
1058	McIntosh, Christopher S.	Research Faculty	Professor	GN	F1	100	0.40	94,598	40.00	BDX007	37,839
									45.30	BDH468	
									14.70	BDF468	
1063	Johnson, Aaron J.	Research Faculty	Associate Professor	GN	F6	100	0.25	85,779	25.00	BDX007	21,445
									52.50	BDH385	
									22.50	BDF385	
1082	Elbakidze, Levan	Research Faculty	Assistant Professor	GN	F6	100	0.25	73,445	25.00	BDX007	18,361
									75.00	BDS400	

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General Education
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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	
1565	Guenthner, Joseph F.	Extension Economist	Professor	GN	FC	100	0.40	93,267	40.00	BDX007	37,307
									24.30	BDH410	
									16.50	BDC006	
									16.50	BDE006	
									2.70	BDF410	
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.06	75,088	6.00	BDX007	4,505
									38.00	BDE008	
									38.00	BDC008	
									15.30	BDH386	
									2.70	BDF386	
Total - BDX007							12 positions	2.99	1,012,422		260,116

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General Education
 Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences
01 - Instruction
055 - Dept of Ag Ed & 4-H Youth Dev
BEX008 - Agricultural & Extension Educa

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0776	Wolf, Kattlyn J.	Academic Faculty	Assistant Professor	GN	F1	100	0.84	68,848	84.44	BEX008	58,135
									14.08	BEH411	
									1.48	BEF411	
0778	Touchstone, Allison J.	Academic Faculty	Senior Instructor	GN	F1	100	0.58	63,253	57.75	BEX008	36,528
									42.25	EAY999	
0785	Ivie, Elizabeth D.	Administrative Asst		H	C1	100	0.41	36,733	41.35	BEX008	15,189
									58.65	BES300	
1061	Connors, James J.	Department Head	Associate Professor	GN	F1	100	0.60	107,120	60.00	BEX008	64,272
									40.00	BES300	
1089	Falk, Jeremy	Academic Faculty	Assistant Professor	GN	F1	100	0.75	68,869	75.00	BEX008	51,652
									25.00	BEH491	
Total - BEX008			5 positions				3.19	344,822			225,776

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0800	Vacant	Department Head		GN	F6	100	0.05	135,346	5.00	BFX009	6,767
									83.00	BFS300	
									12.00	BFC003	
0802	Williams, Barbara C.	Academic Faculty	Associate Professor	GN	F6	100	0.60	76,835	60.00	BFX009	46,101
									40.00	BFS400	
0804	McHargue, Jack M.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	53,789	100.00	BFX009	53,789
0805	Shrestha, Dev	Research Faculty	Associate Professor	GN	F6	100	0.45	77,753	45.00	BFX009	34,989
									46.75	BFH425	
									8.25	BFF425	
0815	Heimgartner, Marvin C.	Academic Faculty	Senior Instructor	GN	F6	100	0.91	35,804	91.26	BFX009	32,675
									8.74	BFS300	
0816	Vandegrift, Judy M.	Administrative Asst		G	C1	100	0.70	31,096	70.09	BFX009	21,795
									29.91	BFS300	
1122	Vacant	Academic Faculty		GN	F1	100	1.00	42,983	100.00	BFX009	42,983
1125	Vacant	Academic Faculty		GN	F6	100	0.25	94,458	25.00	BFX009	23,614
									75.00	BFS400	
1130	Qualls, Russell J.	Academic Faculty	Associate Professor	GN	F6	100	0.35	78,894	35.00	BFX009	27,613
									41.12	BFH476	
									18.00	BFC007	
									5.88	BFF476	
1133	He, Bingjun B.	Research Faculty	Associate Professor	GN	F6	100	0.44	83,429	44.00	BFX009	36,709
									43.90	BFH469	
									7.22	BFS300	
									4.88	BFF469	
1583	Karsky, Thomas J.	Farm Safety Splst	Professor	GN	F1	100	0.35	78,104	35.00	BFX009	27,336
									32.50	BFC029	
									32.50	BFE029	
Total - BFX009							11 positions	6.10	788,491		354,372

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0830	Vacant	Department Head		GN	F1	100	0.05	107,536	5.00	BGX011	5,377
									52.60	BGS300	
									42.40	BGC011	
0831	Doumit, Matthew E.	Academic Faculty	Professor	GN	F6	100	0.92	88,962	92.45	BGX011	82,245
									7.55	BGC011	
1150	Hill, Rod	Research Faculty	Professor	GN	F1	92	0.24	81,744	26.00	BGX011	21,253
									70.30	BGR428	
									3.70	BGD428	
1157	Vacant	Academic Faculty		GN	F6	100	0.32	91,291	32.00	BGX011	29,213
									64.60	BGH422	
									3.40	BGF422	
1166	Rezamand, Pedram	Research Faculty	Assistant Professor	GN	F6	100	0.25	64,771	25.00	BGX011	16,193
									60.75	BGR403	
									14.25	BGD403	
1170	Davis, Tracy L.	Academic Faculty	Assistant Professor	GN	F6	100	0.30	63,856	30.00	BGX011	19,157
									57.75	BGR477	
									12.25	BGD477	
1177	Ahmadzadeh, Amin	Academic Faculty	Professor	GN	F1	100	0.71	87,443	71.00	BGX011	62,085
									27.55	BGH456	
									1.45	BGF456	
1187	Heaton, Paula J.	Technical Rcrds Spls		F	C1	100	0.69	26,520	68.73	BGX011	18,227
									17.73	BGS300	
									13.54	BGC011	
1189	Murdoch, Gordon K.	Animal Physiologist	Associate Professor	GN	F6	100	0.30	70,793	30.00	BGX011	21,238
									64.75	BGR426	
									5.25	BGD426	
1590	Glaze, Benton	Extension Faculty	Associate Professor	GN	F1	100	0.13	80,018	12.64	BGX011	10,114
									50.23	BGC012	
									32.22	BGE012	
									4.91	BGS300	
2010	Richard, Ronald P.	Mgr, Meat Lab	Instructor	GN	F1	100	0.53	48,838	52.83	BGX011	25,801
									47.17	BGS852	
Total - BGX011							11 positions	4.44	811,772		310,903

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General Education
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M002 - Col of Agricultural & Life Sciences

01 - Instruction

061 - Plant, Soil & Entomological Sciences

BJX017 - Plant, Soil & Entomological Sc

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0852	Caplan, Allan	Academic Faculty	Associate Professor	GN	F1	100	0.19	64,646	19.00	BJX017	12,283
									70.88	BJH429	
									10.12	BJF429	
0853	Hong, Zonglie	Academic Faculty	Associate Professor	GN	F6	100	0.39	70,595	39.00	BJX017	27,532
									56.43	BJH423	
									4.57	BJF423	
0856	Xiao, Fangming	Academic Faculty	Assistant Professor	GN	F6	100	0.32	61,526	31.58	BJX017	19,430
									44.47	BJH397	
									23.95	BJF397	
0880	Johnson-Maynard, Jodi	Research Faculty	Associate Professor	GN	F6	100	0.44	65,811	44.00	BJX017	28,957
									48.72	BJH462	
									7.28	BJF462	
0892	Thompson, Nicole M.	Administrative Asst		G	C1	100	0.69	29,702	69.15	BJX017	20,539
									21.63	BJC017	
									9.22	BJS300	
1094	Cook, Stephen P.	Academic Faculty	Associate Professor	GN	F6	100	0.27	68,869	26.96	BJX017	18,570
									47.29	BAH226	
									14.18	BJKL92	
									11.57	BAY999	
1225	Briones, Aurelio M.	Research Faculty	Assistant Professor	GN	F1	100	0.10	64,272	10.00	BJX017	6,427
									81.00	BJH424	
									9.00	BJF424	
1251	Vacant	Research Faculty		GN	F1	100	0.15	63,003	15.00	BJX017	9,450
									85.00	BJS500	
1254	Heinse, Robert	Research Faculty	Assistant Professor	GN	F6	100	0.15	61,214	15.00	BJX017	9,182
									76.50	BJR419	
									8.50	BJD419	
1260	McDaniel, Paul	Academic Faculty	Professor	GN	F6	100	0.32	83,179	32.00	BJX017	26,617
									59.50	BJH449	
									8.50	BJF449	
1264	Tripepi, Robert R.	Program Head	Professor	GN	F1	100	0.42	87,506	42.00	BJX017	36,752
									40.00	BJC010	
									16.20	BJH418	
									1.80	BJF418	

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General Education
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M002 - Col of Agricultural & Life Sciences01 - Instruction061 - Plant, Soil & Entomological SciencesBJX017 - Plant, Soil & Entomological Sc

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1268	Morra, Matthew J.	Academic Faculty	Professor	GN	F6	100	0.27	89,357	26.68	BJX017	23,840
									51.32	BJH451	
									22.00	BJF451	
1272	Campbell, Joan M.	Rsrch/Instructionl A		NFE1	E1	100	0.16	50,419	16.00	BJX017	8,067
									43.70	BJH461	
									34.00	BJY585	
									6.30	BJF461	
1277	Knudsen, Guy R.	Plant Pathologist	Professor	GN	F6	100	0.10	73,258	10.00	BJX017	7,326
									69.75	BJH447	
									20.25	BJF447	
1279	Brown, Jack	Program Head	Professor	GN	F1	100	0.30	106,288	30.03	BJX017	31,923
									31.96	BJH393	
									19.18	BJF393	
									18.83	BJS300	
1282	Karasev, Alexander V.	Academic Faculty	Associate Professor	GN	F6	100	0.26	75,402	26.00	BJX017	19,605
									66.60	BJH446	
									7.40	BJF446	
1286	Kuhl, Joseph C.	Research Faculty	Assistant Professor	GN	F6	100	0.15	65,291	14.61	BJX017	9,539
									66.18	BJH417	
									19.21	BJF417	
1288	Bosque-Perez, Nilsa A.	Research Faculty	Professor	GN	F6	100	0.32	100,511	32.00	BJX017	32,163
									57.80	BJH392	
									10.20	BJF392	
1300	Eigenbrode, Sanford	Program Head	Professor	GN	F6	100	0.18	109,969	18.30	BJX017	20,124
									51.90	BJH481	
									16.80	BJKL03	
									13.00	BJF481	
1301	Vacant	Academic Faculty		GN	F1	100	0.27	84,365	27.00	BJX017	22,778
									69.35	BJR405	
									3.65	BJD405	
1314	Johnson, James B.	Department Head	Professor	GN	F1	100	0.05	121,181	4.68	BJX017	5,671
									56.92	BJS300	
									19.20	BJC017	
									19.20	BJE017	

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

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										\$	time	
1342	Anderson, Philip R.	Mgr,	Greenhouse Faci		NFE1	E1	100	0.05	36,005	5.00	BJX017	1,800
										90.00	BIS225	
										5.00	BIC020	
1345	Strawn, Daniel G.	Academic Faculty	Professor		GN	F6	100	0.10	75,171	10.00	BJX017	7,517
										63.00	BJR433	
										27.00	BJD433	
1354	Willis, Dayna L.	Management Assistant			I	C1	100	0.30	44,595	30.27	BJX017	13,499
										39.73	BJS300	
										30.00	BJC017	
1420	Stark, Jeffrey C.	Superintendent	Professor		GN	F1	100	0.02	112,882	1.88	BJX017	2,122
										70.13	BJH466	
										21.41	BJF466	
										3.29	BJE017	
										3.29	BJC017	
1638	Mahler, Robert L.	Program Head	Professor		GN	F6	100	0.60	107,453	60.00	BJX017	64,472
										12.00	BJH464	
										10.00	BJC044	
										10.00	BJE044	
										8.00	BJF464	
1957	Bechinski, Edward J.	Coord, Extension Pest	Professor		GN	F1	100	0.25	77,626	25.00	BJX017	19,406
										55.29	BJKH76	
										19.71	BJC017	
Total - BJX017				27 positions				6.81	2,050,097			505,595

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
0851	Bohach, Carolyn H.	Research Faculty	Distinguished Profes	GN	F1	100	0.23	190,819	22.60	BKX019	43,125
									39.62	CWK300	
									20.47	BKH467	
									14.92	BKS300	
									2.39	BKF467	
1214	Paszczynski, Andrzej	Academic Faculty	Professor	GN	F6	100	0.37	77,064	37.00	BKX019	28,514
									52.47	BKS300	
									9.48	BKH478	
									1.05	BKF478	
1372	Vacant	Department Head		GN	F1	100	0.03	107,619	2.91	BKX019	3,132
									82.35	BKS400	
									7.37	BKC019	
									7.37	BKE019	
1374	Ryu, Dojin	Research Faculty	Associate Professor	GN	F6	100	0.23	78,000	23.00	BKX019	17,940
									77.00	BKR489	
1376	Moller, Gregory	Research Faculty	Professor	GN	F1	100	0.27	107,723	27.00	BKX019	29,085
									69.35	BKH457	
									3.65	BKF457	
1379	Huber, Kerry C.	Research Faculty	Professor	GN	F1	100	0.40	101,254	40.00	BKX019	40,502
									48.60	BKH459	
									11.40	BKF459	
1380	Nindo, Caleb I.	Academic Faculty	Associate Professor	GN	F6	100	0.30	67,038	30.09	BKX019	20,172
									56.63	BKR471	
									13.28	BKD471	
1386	Denman, Chanelle J.	Administrative Asst		G	C1	100	0.31	24,960	31.03	BKX019	7,745
									51.37	BKS300	
									17.60	BKC019	
1400	Vacant	Academic Faculty		GN	F6	100	0.80	64,771	80.00	BKX019	51,817
									10.00	BKC019	
									10.00	BKE019	
1665	Unlu, Gulhan	Research Faculty	Associate Professor	GN	F6	100	0.35	80,891	35.00	BKX019	28,312
									61.75	BKH472	
									3.25	BKF472	
Total - BKX019							10 positions	3.29	900,141		270,343

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0715	Tsao, Ling-Ling	Academic Faculty	Assistant Professor	GN	F1	100	0.98	63,253	97.58 2.42	BLX020 BLN200	61,722
0920	Schmiege, Cynthia	Academic Faculty	Associate Professor	GN	F6	100	0.80	56,139	80.00 20.00	BLX020 BLS400	44,911
0921	Evenson, Sandra	Academic Faculty	Professor	GN	F6	100	0.27	66,238	27.02 50.30 22.68	BLX020 BLC005 BLS300	17,897
0922	Meyer, Sonya S.	Director	Professor	GN	F6	100	0.27	94,517	27.02 50.30 22.68	BLX020 BLC005 BLS300	25,539
0923	Vacant	Academic Faculty		GN	F6	100	0.60	69,597	60.00 37.00 3.00	BLX020 BLS400 BLC005	41,758
0924	Ramsay, Samantha A.	Academic Faculty	Assistant Professor	GN	F1	100	0.80	71,406	79.52 19.46 1.02	BLX020 BLH453 BLF453	56,782
0926	Hammel, John E.	Academic Faculty	Professor	GN	F1	100	0.56	151,907	56.40 43.60	BLX020 BAY999	85,675
0927	Deringer, Nancy	Academic Faculty	Assistant Professor	GN	F1	100	0.78	63,253	78.00 14.00 8.00	BLX020 BLS300 BLC005	49,337
0928	Miner, Katie R.	Academic Faculty	Senior Instructor	GN	F6	100	0.78	48,841	78.00 22.00	BLX020 BLS400	38,096
0930	Chapman, Erin N.	Academic Faculty	Assistant Professor	GN	F6	100	0.86	61,214	86.50 13.50	BLX020 BLS300	52,950
0935	Safaii-Fabiano, SeAnne J.	Academic Faculty	Assistant Professor	GN	F1	100	0.81	67,829	81.40 9.30 9.30	BLX020 BLH430 BLF430	55,213
0936	Planck, Suzanne M.	Mgr,Child Develment	Senior Instructor	GN	F6	100	1.00	45,843	100.00	BLX020	45,843
0941	Rumford, Debra J.	DsktpPblshg/Techncls		G	C1	100	0.45	31,990	45.34 31.99 22.67	BLX020 BLC005 BLS300	14,504

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M002 - Col of Agricultural & Life Sciences

01 - Instruction

063 - Family & Consumer Sciences

BLX020 - Family & Consumer Sciences

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1664	Price, Elizabeth A.	Academic Faculty	Associate Professor	GN	F1	100	0.80	65,083	80.00	BLX020	52,067	
									20.00	BLS400		
Total - BLX020							14 positions	9.77	957,110			642,295

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference			Amount	
									% time	Orgn			
0963	Gutierrez, Michael S.	Foreperson, Farm Oper		G	C1	100	0.25	27,040	25.00	BNXM20		6,760	
									50.00	BNBM20			
									25.00	BIC020			
1171	English, Ted	Dairy Center Assista		E	C1	100	0.24	22,818	24.05	BNXM20		5,488	
									51.90	BIS300			
									24.05	BIC020			
1172	Ray, Barbara I.	Dairy Center Assista		E	C1	100	0.24	22,818	24.05	BNXM20		5,488	
									51.90	BIS300			
									24.05	BIC020			
1174	Buckallev, Evan T.	Sprvsr, Feedmill		H	C1	100	0.23	27,040	22.99	BNXM20		6,216	
									54.02	BIS500			
									22.99	BIC020			
1175	Campbell, Jason T.	Assoc Mgr, Beef & Sh		NFE1	E1	100	0.23	35,610	23.25	BNXM20		8,279	
									53.50	BIS600			
									23.25	BIC020			
1176	Casebolt, David G.	Mgr, Livestock Feed		NFE2	E1	100	0.15	57,928	15.11	BNXM20		8,753	
									20.93	BIS600			
									20.93	BIS400			
									20.93	BIS500			
									15.11	BIC020			
									6.99	BIS300			
2020	Peak, Joshua J.	Assoc Mgr, DairyFeed		NFE1	E1	100	0.27	42,661	26.72	BNXM20		11,399	
									45.42	BIS300			
									26.73	BIC020			
									1.13	BIY300			
Total - BNXM20							7 positions	1.61	235,914				52,383

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M004 College of Business & Economics

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
DAX015	Business - General Instr Support	215,406	0	0	0	0	0	0	215,406
DAX900	Bus & Econ Salary Reserve	22,000	0	0	0	0	0	0	22,000
DEX003	Accounting	716,049	0	0	0	0	0	0	716,049
DCX004	Business	2,538,066	0	0	0	0	0	0	2,538,066
DCX010	Professional Golf Mgmt (PGM)	115,302	0	0	0	0	0	0	115,302
	Total - Instruction	3,606,823	0	0	0	0	0	0	3,606,823

03 Public Service

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

04 Academic Support

DAX001	Bus & Econ Administration	435,958	0	0	0	0	0	0	435,958
	Total - Academic Support	435,958	0	0	0	0	0	0	435,958
	Total - College of Business & Economics	4,042,781	0	0	642	0	0	0	4,043,423

General Education
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

M004: College of Business & Economics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
DAX015	1.07	92,051	0.25	10,078	0.00	0	2.85	113,277	0.00	0	4.16	215,406
DAX900	0.19	22,000	0.00	0	0.00	0	0.00	0	0.00	0	0.19	22,000
DBX003	7.91	680,397	0.00	0	0.00	0	1.00	35,651	0.00	0	8.91	716,049
DCX004	28.20	2,505,639	0.00	0	0.00	0	1.00	32,427	0.00	0	29.20	2,538,066
DCX010	0.00	0	1.00	76,773	0.00	0	0.93	38,529	0.00	0	1.93	115,302
01:	37.37	3,300,088	1.25	86,850	0.00	0	5.78	219,885	0.00	0	44.39	3,606,823
<u>04 - Academic Support</u>												
DAX001	2.00	345,634	0.42	36,244	0.00	0	1.00	54,080	0.00	0	3.42	435,958
04:	2.00	345,634	0.42	36,244	0.00	0	1.00	54,080	0.00	0	3.42	435,958
M004:	39.37	3,645,721	1.68	123,094	0.00	0	6.78	273,965	0.00	0	47.81	4,042,780

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0265	Hubbs, Graham P.	Academic Faculty	Assistant Professor	GN	F6	100	0.15	56,118	14.54	DAX015	8,160	
									85.46	AIX019		
2210	Vacant	Miscellaneous Groups		GN	F9	0	0.00	262	98.05	DAX015	256	
									1.95	DCX004		
2212	Gillespie, Karen L.	College Advising Spl		I	C1	100	1.00	44,117	100.00	DAX015	44,117	
2291	Vacant	Assistant Dean		GN	F1	92	0.92	83,635	100.00	DAX015	83,635	
2298	Moos, Debra M.	Advising Splst		I	C1	100	1.00	43,306	100.00	DAX015	43,306	
2343	Knickerbocker, Katherine E.	Administrative Asst		G	C1	85	0.85	25,854	100.00	DAX015	25,854	
8002	Crowley, Amber K.	Web Coord		NFE1	E1	100	0.25	40,310	25.00	DAX015	10,078	
									50.00	XGU201		
									25.00	EC7295		
Total - DAX015							7 positions	4.16	293,602			215,406

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2226	Kraut, Marla A.	Department Head	Associate Professor	GN	F6	100	0.09	116,106	9.47	DAX900	11,000
									90.53	DBX003	
2261	Metlen, Scott K.	Department Head	Associate Professor	GN	F6	100	0.10	113,484	9.69	DAX900	11,000
									90.31	DCX004	
2499	Vacant	Miscellaneous Groups		GN	F9	0	0.00	0	100.00	DAX900	0
Total - DAX900			3 positions				0.19	229,590			22,000

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
2220	Woolley, Darryl J.	Academic Faculty	Associate Professor	GN	F6	100	1.00	108,003	100.00	DBX003	108,003
2222	Utzman, Glen G.	Academic Faculty	Associate Professor	GN	F6	100	1.00	63,752	100.00	DBX003	63,752
2225	Vacant	Academic Faculty		GN	F6	100	1.00	32,124	100.00	DBX003	32,124
2226	Kraut, Marla A.	Department Head	Associate Professor	GN	F6	100	0.91	116,106	90.53 9.47	DBX003 DAX900	105,106
2227	Weiss, Jane M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	102,003	100.00	DBX003	102,003
2229	Hatheway Dial, Karin D.	Academic Faculty	Instructor	GN	F6	100	1.00	47,133	100.00	DBX003	47,133
2230	Porter, Jason C.	Academic Faculty	Associate Professor	GN	F6	100	1.00	109,499	100.00	DBX003	109,499
2236	Gray, Amber J.	Administrative Asst		G	C1	100	1.00	35,651	100.00	DBX003	35,651
2272	Stone, Robert W.	Academic Faculty	Professor	GN	F6	100	1.00	112,778	100.00	DBX003	112,778
Total - DBX003			9 positions				8.91	727,049			716,049

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M004 - College of Business & Economics01 - Instruction079 - BusinessDCX004 - Business

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2210	Vacant	Miscellaneous Groups		GN	F9	0	0.00	262	1.95	DCX004	5
									98.05	DAX015	
2250	Rounds, Mark S.	Academic Faculty	Instructor	GN	F6	100	1.00	47,549	100.00	DCX004	47,549
2251	Rauk, Jan M.	Academic Faculty	Instructor	GN	F6	100	1.00	52,208	100.00	DCX004	52,208
2252	Peterson, Steven S.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	42,723	100.00	DCX004	42,723
2253	Lawrence, John J.	Academic Faculty	Professor	GN	F6	100	1.00	111,158	100.00	DCX004	111,158
2254	Liesz, Thomas J.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	55,182	100.00	DCX004	55,182
2255	McCollough, Michael A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	98,134	100.00	DCX004	98,134
2256	Shook, Steven R.	Academic Faculty	Professor	GN	F6	100	1.00	97,427	100.00	DCX004	97,427
2257	Dacey, Raymond	Academic Faculty	Professor	GN	F6	100	1.00	141,461	100.00	DCX004	141,461
2259	Pendegraft, Norman	Academic Faculty	Professor	GN	F6	100	1.00	101,569	100.00	DCX004	101,569
2260	Mishra, Anubha	Academic Faculty	Assistant Professor	GN	F6	100	1.00	96,907	100.00	DCX004	96,907
2261	Metlen, Scott K.	Department Head	Associate Professor	GN	F6	100	0.90	113,484	90.31	DCX004	102,484
									9.69	DAX900	
2262	Eveleth, Daniel M.	Academic Faculty	Professor	GN	F6	100	1.00	108,724	100.00	DCX004	108,724
2263	Vacant	Academic Faculty		GN	F6	100	1.00	100,000	100.00	DCX004	100,000
2265	O'Malley, Kathy L.	Academic Faculty	Professor	GN	F6	100	1.00	94,557	100.00	DCX004	94,557
2267	Grieb, Terrance P.	Academic Faculty	Professor	GN	F6	100	1.00	118,518	100.00	DCX004	118,518
2268	Park, Youngkyun	Academic Faculty	Assistant Professor	GN	F6	100	1.00	102,003	100.00	DCX004	102,003
2269	Vacant	Academic Faculty		GN	F6	100	1.00	42,430	100.00	DCX004	42,430
2270	Baker-Eveleth, Lori J.	Academic Faculty	Associate Professor	GN	F6	100	1.00	103,480	100.00	DCX004	103,480
2273	Chung, Yunhyung	Academic Faculty	Assistant Professor	GN	F6	100	1.00	91,790	100.00	DCX004	91,790
2275	Pettichord, Sharon A.	Administrative Asst		G	C1	100	1.00	32,427	100.00	DCX004	32,427

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
2277	Lee, Tracie M.	Academic Faculty	Instructor	GN	F6	100	1.00	47,278	100.00	DCX004	47,278
2279	Vacant	Academic Faculty		GN	F6	30	0.30	12,823	100.00	DCX004	12,823
2280	Vacant	Academic Faculty		GN	F6	100	1.00	116,126	100.00	DCX004	116,126
2281	Vacant	Academic Faculty		GN	F6	100	1.00	90,000	100.00	DCX004	90,000
2282	Sun, Jing	Academic Faculty	Assistant Professor	GN	F6	100	1.00	76,502	100.00	DCX004	76,502
2283	Sisodiya, Sanjay R.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	96,907	100.00	DCX004	96,907
2290	Stuen, Eric	Academic Faculty	Assistant Professor	GN	F6	100	1.00	76,502	100.00	DCX004	76,502
2293	Miller, Jon R.	Academic Faculty	Professor	GN	F6	100	1.00	108,389	100.00	DCX004	108,389
2296	Vacant	Academic Faculty		GN	F6	100	1.00	75,000	100.00	DCX004	75,000
2341	Xu, Shenghan	Academic Faculty	Associate Professor	GN	F6	100	1.00	97,800	100.00	DCX004	97,800
Total - DCX004			31 positions				29.20	2,549,323			2,538,066

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Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
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M004 - College of Business & Economics
01 - Instruction
079 - Business
DCX010 - Professional Golf Mgmt (PGM)

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2235	Renfro, Diana L.	Coord, PGA Golf Mgmt		J	C1	100	0.93	41,226	93.46	DCX010	38,529
									6.54	DC8004	
6913	Mize, Cole W.	Dir, Prof Golf Mgmt		NFE2	E1	100	1.00	76,773	100.00	DCX010	76,773
Total - DCX010			2 positions				1.93	117,998			115,302

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General Education
Budgeted Salary Report
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Run Date: 20-May-2013
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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>	
2258	Vacant	Assoc Dean		GN	F1	100	1.00	160,659	100.00	DAX001	160,659
2340	Reyes, Mario G.	Dean	Professor	GN	F1	100	1.00	184,974	100.00	DAX001	184,974
2342	Moore, Keri A.	Assistant to the Dea		I	C1	100	1.00	54,080	100.00	DAX001	54,080
2346	Ford, Chandra Z.	Constitnt SnrDir Dvl		NFE4	E1	100	0.42	85,280	42.50	DAX001	36,244
									50.00	ZDU149	
									7.50	DAN230	
Total - DAX001			4 positions				3.42	484,994			435,958

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EAX003	IA/GA Assistantships	223,343	0	0	0	0	0	0	223,343
EAX004	Student Teacher Supervision	33,118	0	20,377	4,133	107,832	0	0	165,460
EAX010	High Tech Classroom	32,268	0	0	0	5,000	0	15,583	52,851
EAX900	Education Salary Release Reserve	42,158	0	0	0	0	0	0	42,158
EBX001	STEM Education	120,008	0	0	0	20,000	0	0	140,008
ECX101	ED Off Campus "B,D,E,H,V"	52,675	11,589	0	0	6,634	0	0	70,898
EDX001	CDHD	45,072	0	0	0	0	0	0	45,072
EHX005	Health, Phys Ed, Rec & Dance	875,571	0	5,881	100	5,460	0	1,827	888,839
EHX101	HPERD Off Campus	94,199	34,556	0	0	0	0	0	128,755
ESX006	CASPEL	442,413	0	1,755	122	8,240	0	887	453,417
ESX101	CASPEL Off Campus	492,823	178,309	0	0	0	0	0	671,132
ETX002	Curriculum & Instruction	970,373	0	6,964	178	12,565	0	2,905	992,985
ETX030	Reading Initiative-SB1273	123,330	0	0	0	4,180	0	0	127,510
ETX101	Curriculum & Instruction Off Campus	130,923	50,461	0	0	0	0	0	181,384
	Total - Instruction	3,678,274	274,915	34,977	4,533	169,911	0	21,202	4,183,812

04 Academic Support

EAX001	Educational Leadership	419,384	0	3,953	90	12,912	0	664	437,003
EAX101	Educational Leadership Off Campus	117,333	49,018	0	0	0	0	0	166,351
	Total - Academic Support	536,717	49,018	3,953	90	12,912	0	664	603,354

05 Libraries

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

	Total - College of Education	4,214,991	323,933	39,504	4,723	182,823	0	21,866	4,787,840
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General Education
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

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	223,343	0.00	223,343
EAX004	0.54	33,118	0.00	0	0.00	0	0.00	0	0.00	0	0.54	33,118
EAX010	0.00	0	0.00	0	0.00	0	0.78	32,268	0.00	0	0.78	32,268
EAX900	0.00	42,158	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,158
EBX001	0.80	120,008	0.00	0	0.00	0	0.00	0	0.00	0	0.80	120,008
ECX101	0.00	52,675	0.00	0	0.00	0	0.00	0	0.00	0	0.00	52,675
EDX001	0.50	45,072	0.00	0	0.00	0	0.00	0	0.00	0	0.50	45,072
EHX005	12.04	829,885	0.00	0	0.00	0	1.50	45,686	0.00	0	13.55	875,571
EHX101	1.52	94,199	0.00	0	0.00	0	0.00	0	0.00	0	1.52	94,199
ESX006	7.28	442,413	0.00	0	0.00	0	0.00	0	0.00	0	7.28	442,413
ESX101	5.93	434,266	0.00	0	0.00	0	1.75	58,557	0.00	0	7.68	492,823
ETX002	14.76	872,309	0.00	0	0.00	0	3.11	98,064	0.00	0	17.88	970,373
ETX030	2.00	105,456	0.00	0	0.00	0	0.00	0	0.00	17,874	2.00	123,330
ETX101	2.13	123,762	0.00	0	0.00	0	0.25	7,160	0.00	0	2.38	130,923
EVX009	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	47.49	3,195,320	0.00	0	0.00	0	7.40	241,736	0.00	241,217	54.91	3,678,273
<u>04 - Academic Support</u>												
EAX001	1.79	251,711	1.07	56,331	0.00	0	3.00	111,342	0.00	0	5.86	419,384
EAX101	0.55	47,102	0.00	0	0.00	0	2.00	70,231	0.00	0	2.55	117,333
04:	2.34	298,813	1.07	56,331	0.00	0	5.00	181,574	0.00	0	8.41	536,718
M005:	49.83	3,494,133	1.07	56,331	0.00	0	12.40	423,310	0.00	241,217	63.32	4,214,990

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General Education
Budgeted Salary Report
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M005 - College of Education
01 - Instruction
101 - College of Education
EAX003 - IA/GA Assistantships

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9395	Vacant	Graduate Assistant		GN	GA	0	0.00	241,217	92.59	EAX003	223,343
									7.41	ETX030	
Total - EAX003			1 positions				0.00	241,217			223,343

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
2650	Greene, Sally	Lecturer	Lecturer	GN	F1	88	0.54	54,106	61.21	EAX004	33,118	
									38.79	EAX101		
Total - EAX004							1 positions	0.54	54,106			33,118

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
2669	Vacant	Computer Support Ass		I	C1	100	0.78	41,142	78.43	EAX010	32,268	
									21.57	EAY999		
Total - EAX010							1 positions	0.78	41,142			32,268

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
2899	Vacant	Miscellaneous Groups		GN	F9	0	0.00	42,158	100.00	EAX900	42,158	
Total - EAX900							1 positions	0.00	42,158			42,158

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General Education
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M005 - College of Education
01 - Instruction
101S - STEM Education
EBX001 - STEM 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>		
5485	Hamilton, Melinda	Dir, STEM Initiative Associate Professor		GN	F1	100	0.80	150,010	80.00	EBX001	120,008	
									20.00	EAY999		
Total - EBX001							1 positions	0.80	150,010			120,008

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Cross Reference</u>			<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
2520	Vacant	Miscellaneous Groups		NS	F9	0	0.00	52,675	100.00	ECX101	52,675
Total - ECX101			1 positions				0.00	52,675			52,675

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2657	Fodor, Julie A.	Director	Associate Professor	GN	F1	100	0.50	90,834	49.62	EDX001	45,072
									50.38	EAY999	
Total - EDX001			1 positions				0.50	90,834			45,072

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General Education
 Budgeted Salary Report
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M005 - College of Education
01 - Instruction
103 - Department of Movement Sciences
EHX005 - Health, Phys Ed, Rec & Dance

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2530	Paul, David R.	Academic Faculty	Associate Professor	GN	F6	100	0.27	62,805	27.13	EHX005	17,037
									72.87	EHX101	
2531	Baggs, Belle B.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	44,000	100.00	EHX005	44,000
2533	Houge Mackenzie, Susan P.	Academic Faculty	Assistant Professor	GN	F6	100	0.81	59,155	81.13	EHX005	47,993
									18.87	EHX101	
2535	Scruggs, Philip W.	Academic Faculty	Associate Professor	GN	F6	100	1.00	69,248	100.00	EHX005	69,248
2536	Burton, Damon	Academic Faculty	Professor	GN	F6	100	1.00	72,842	100.00	EHX005	72,842
2537	Stoll, Sharon K.	Academic Faculty	Professor	GN	F6	100	1.00	86,655	100.00	EHX005	86,655
2538	Vacant	Academic Faculty		GN	F6	54	0.46	38,455	85.21	EHX005	32,768
									14.79	EHX101	
2539	Goc Karp, Grace G.	Academic Faculty	Professor	GN	F6	100	1.00	77,046	100.00	EHX005	77,046
2540	Stafford Son, Julie	Academic Faculty	Associate Professor	GN	F6	100	1.00	77,406	100.00	EHX005	77,406
2541	Pickering, Michael A.	Department Chair	Associate Professor	GN	F6	90	0.86	79,214	95.68	EHX005	75,787
									4.32	EHX101	
2542	Brown, Helen F.	Academic Faculty	Senior Instructor	GN	F6	100	0.90	53,061	90.10	EHX005	47,808
									9.90	EHX101	
2543	Vella, Chantal A.	Academic Faculty	Associate Professor	GN	F6	100	0.92	73,330	92.43	EHX005	67,779
									7.57	CWG001	
2544	Vacant	Clinical Faculty		GN	F6	100	1.00	57,574	100.00	EHX005	57,574
2546	Nasypany, Alan M.	Clinical Faculty	Assistant Professor	GN	F6	100	0.46	60,000	45.96	EHX005	27,576
									38.17	EHX101	
									15.87	EH7111	
2550	Lincoln, Kristin E.	Administrative Asst		G	C1	100	1.00	27,581	100.00	EHX005	27,581
2551	Gardner, Cheryl A.	Financial Tech Snr		H	C1	100	0.50	35,859	50.49	EHX005	18,105
									49.51	EH8019	
6153	Seegmiller, Jeffrey G.	Academic Faculty	Associate Professor	GN	F6	100	0.36	79,591	35.64	EHX005	28,366
									64.36	CWG001	
Total - EHX005			17 positions				13.55	1,053,822			875,571

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General Education
 Budgeted Salary Report
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M005 - College of Education
01 - Instruction
103 - Department of Movement Sciences
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	Associate Professor	GN	F6	100	0.73	62,805	72.87	EHX101	45,768
									27.13	EHX005	
2533	Houge Mackenzie, Susan P.	Academic Faculty	Assistant Professor	GN	F6	100	0.19	59,155	18.87	EHX101	11,163
									81.13	EHX005	
2538	Vacant	Academic Faculty		GN	F6	54	0.08	38,455	14.79	EHX101	5,688
									85.21	EHX005	
2541	Pickering, Michael A.	Department Chair	Associate Professor	GN	F6	90	0.04	79,214	4.32	EHX101	3,426
									95.68	EHX005	
2542	Brown, Helen F.	Academic Faculty	Senior Instructor	GN	F6	100	0.10	53,061	9.90	EHX101	5,253
									90.10	EHX005	
2546	Nasypany, Alan M.	Clinical Faculty	Assistant Professor	GN	F6	100	0.38	60,000	38.17	EHX101	22,902
									45.96	EHX005	
									15.87	EH7111	
Total - EHX101			6 positions				1.52	352,690			94,199

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2510	Vacant	Department Chair		GN	F6	100	0.14	101,200	14.32 85.68	ESX006 ESX101	14,499
2573	Vacant	Academic Faculty		GN	F6	100	1.00	55,598	100.00	ESX006	55,598
2574	Gardiner, Mary E.	Academic Faculty	Professor	GN	F6	100	0.27	85,470	27.10 72.90	ESX006 ESX101	23,162
2600	Austin, Bryan S.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	58,000	100.00	ESX006	58,000
2601	Vacant	Academic Faculty		GN	F6	100	0.80	65,395	80.10 19.90	ESX006 ESX101	52,382
2603	Vacant	Academic Faculty		GN	F6	100	0.97	60,000	96.56 3.44	ESX006 ESX101	57,936
2604	Tenuto, Penny L.	Academic Faculty	Assistant Professor	GN	F6	100	0.77	57,138	76.83 23.17	ESX006 ESX101	43,899
2714	Henscheid, Jean M.	Clinical Faculty	Assistant Professor	GN	F6	100	0.76	55,006	76.20 23.80	ESX006 ESX101	41,914
2810	Kroth, Michael S.	Academic Faculty	Associate Professor	GN	F6	100	0.57	62,465	56.92 43.08	ESX006 ESX101	35,555
2814	Holyoke, Laura B.	Academic Faculty	Associate Professor	GN	F6	100	1.00	59,467	100.00	ESX006	59,467
Total - ESX006			10 positions				7.28	659,738			442,413

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2510	Vacant	Department Chair		GN	F6	100	0.86	101,200	85.68	ESX101	86,701
									14.32	ESX006	
2570	Vacant	Academic Faculty		GN	F6	100	1.00	86,211	100.00	ESX101	86,211
2574	Gardiner, Mary E.	Academic Faculty	Professor	GN	F6	100	0.73	85,470	72.90	ESX101	62,307
									27.10	ESX006	
2601	Vacant	Academic Faculty		GN	F6	100	0.20	65,395	19.90	ESX101	13,014
									80.10	ESX006	
2602	Vacant	Academic Faculty		GN	F6	100	0.91	65,629	90.86	ESX101	59,631
									9.14	ETX002	
2603	Vacant	Academic Faculty		GN	F6	100	0.03	60,000	3.44	ESX101	2,064
									96.56	ESX006	
2604	Tenuto, Penny L.	Academic Faculty	Assistant Professor	GN	F6	100	0.23	57,138	23.17	ESX101	13,239
									76.83	ESX006	
2611	Weitz, Michelle S.	Administrative Asst		G	C1	100	0.50	35,277	50.00	ESX101	17,638
									50.00	EAX101	
2653	Stuntzner, Susan M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	56,098	100.00	ESX101	56,098
2656	Wasson, Julie A.	Administrative Asst		G	C1	100	0.25	28,642	25.00	ESX101	7,160
									50.00	EAX101	
									25.00	ETX101	
2714	Henscheid, Jean M.	Clinical Faculty	Assistant Professor	GN	F6	100	0.24	55,006	23.80	ESX101	13,091
									76.20	ESX006	
2810	Kroth, Michael S.	Academic Faculty	Associate Professor	GN	F6	100	0.43	62,465	43.08	ESX101	26,910
									56.92	ESX006	
5566	Hadley, Erik J.	Tech, Financial		G	C1	100	1.00	33,758	100.00	ESX101	33,758
5567	Vacant	Clinical Faculty		GN	F9	30	0.30	15,000	100.00	ESX101	15,000
Total - ESX101							14 positions	7.68	807,288		492,823

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2602	Vacant	Academic Faculty		GN	F6	100	0.09	65,629	9.14 90.86	ETX002 ESX101	5,999
2630	Dixon, Raymond A.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	57,138	100.00	ETX002	57,138
2651	Vacant	Academic Faculty		GN	F6	100	0.80	50,606	80.24 19.76	ETX002 EAY999	40,607
2652	Jentsch, Teresa S.	Lecturer	Lecturer	GN	F6	100	1.00	46,738	100.00	ETX002	46,738
2655	Million, Teresa R.	Administrative Asst		G	C1	100	0.60	29,702	60.44 39.56	ETX002 EAY999	17,952
2670	Gathercoal, Paul H.	Department Chair	Professor	GN	F6	100	0.72	79,290	71.74 28.26	ETX002 ETX101	56,882
2672	Vacant	Academic Faculty		GN	F6	100	1.00	60,450	100.00	ETX002	60,450
2674	Vacant	Academic Faculty		GN	F6	100	1.00	58,500	100.00	ETX002	58,500
2675	Davis, John C.	Academic Faculty	Associate Professor	GN	F6	100	1.00	65,978	100.00	ETX002	65,978
2678	Vacant	Academic Faculty		GN	F6	100	1.00	53,492	100.00	ETX002	53,492
2679	Vacant	Academic Faculty		GN	F6	100	0.77	55,006	76.97 23.03	ETX002 ETX101	42,338
2680	Amador, Julie M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	56,000	100.00	ETX002	56,000
2681	Adams, Anne E.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	55,099	100.00	ETX002	55,099
2683	Miller, Brant G.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	57,138	100.00	ETX002	57,138
2684	Vacant	Academic Faculty		GN	F6	40	0.19	45,008	46.68 53.32	ETX002 EAY999	21,010
2685	Vacant	Clinical Faculty		GN	F6	100	1.00	47,320	100.00	ETX002	47,320
2686	Machlis, Sally A.	Program Head	Professor	GN	F6	100	0.39	79,439	38.69 52.22 9.09	ETX002 JCX003 JAY001	30,736
2687	Kern, Anne M.	Academic Faculty	Associate Professor	GN	F6	100	0.10	60,769	9.87 90.13	ETX002 ETX101	6,000

NWRTBSR

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
2690	Chavez, Andrea	Dept Advisor, Underg		H	C1	100	1.00	34,154	100.00	ETX002	34,154
2691	Blum, Lucinda	Administrative Asst		G	C1	100	1.00	30,056	100.00	ETX002	30,056
2712	Yopp, David	Academic Faculty	Associate Professor	GN	F6	90	0.33	78,006	36.39	ETX002	28,386
									37.88	AKX007	
									25.73	EAN245	
2713	Kitchel, Allen	Academic Faculty	Associate Professor	GN	F6	100	0.75	59,329	74.66	ETX002	44,295
									24.70	EAY999	
									0.64	ETX101	
2720	Vacant	Academic Faculty		GN	F6	100	0.42	63,939	42.04	ETX002	26,880
									37.11	EAY999	
									20.85	ETX101	
2741	Heimgartner, Shelley J.	Tech Rcds Splst 2		G	C1	100	0.51	31,200	50.97	ETX002	15,903
									49.03	EAY999	
2812	Cannon, John G.	Academic Faculty	Assistant Professor	GN	F6	100	0.21	53,040	21.35	ETX002	11,324
									78.65	EAY999	
Total - ETX002			25 positions				17.88	1,373,026			970,373

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2673	Vaughn, Margaret M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	54,059	100.00	ETX030	54,059
2696	Vacant	Clinical Faculty		GN	F6	100	1.00	51,397	100.00	ETX030	51,397
9395	Vacant	Graduate Assistant		GN	GA	0	0.00	241,217	7.41	ETX030	17,874
									92.59	EAX003	
Total - ETX030			3 positions				2.00	346,673			123,330

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2525	Vacant	Academic Faculty		GN	F1	100	0.50	40,414	50.00	ETX101	20,207
									50.00	ET7090	
2656	Wasson, Julie A.	Administrative Asst		G	C1	100	0.25	28,642	25.00	ETX101	7,160
									50.00	EAX101	
									25.00	ESX101	
2670	Gathercoal, Paul H.	Department Chair	Professor	GN	F6	100	0.28	79,290	28.26	ETX101	22,407
									71.74	ETX002	
2679	Vacant	Academic Faculty		GN	F6	100	0.23	55,006	23.03	ETX101	12,668
									76.97	ETX002	
2687	Kern, Anne M.	Academic Faculty	Associate Professor	GN	F6	100	0.90	60,769	90.13	ETX101	54,769
									9.87	ETX002	
2713	Kitchel, Allen	Academic Faculty	Associate Professor	GN	F6	100	0.01	59,329	0.64	ETX101	380
									74.66	ETX002	
									24.70	EAY999	
2720	Vacant	Academic Faculty		GN	F6	100	0.21	63,939	20.85	ETX101	13,331
									42.04	ETX002	
									37.11	EAY999	
Total - ETX101							7 positions	2.38	387,389		130,923

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General Education
 Budgeted Salary Report
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M005 - College of Education
04 - Academic Support
101 - College of Education
EAX001 - Educational Leadership

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
2740	Mantle-Bromley, Corinne	Dean		Professor	GN	F1	100	0.96	163,218	95.53 4.47	EAX001 EAX101	155,922
2742	Brown, Twila M.	Assistant to the Dea			I	C1	100	1.00	39,499	100.00	EAX001	39,499
2745	Bowen, Tammy M.	Dir, Student Service			NFE2	E1	100	1.00	52,000	100.00	EAX001	52,000
2747	Eberhardt, Patricia	Administrative Asst			G	C1	100	1.00	29,640	100.00	EAX001	29,640
2748	Gregson, James A.	Assoc Dean		Professor	GN	F1	100	0.84	114,608	83.58 16.42	EAX001 EAX101	95,789
2749	Randal, Christina D.	Dir, Development			NFE3	E1	100	0.07	64,064	6.76 50.55 42.69	EAX001 ZDU149 EAN200	4,331
2811	Morrison, Nancy C.	Budget Splst			I	C1	100	1.00	42,203	100.00	EAX001	42,203
Total - EAX001				7 positions				5.86	505,232			419,384

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2610	Branting, Susan D.	Program Splst		I	C1	100	1.00	38,272	100.00	EAX101	38,272
2611	Weitz, Michelle S.	Administrative Asst		G	C1	100	0.50	35,277	50.00	EAX101 50.00 ESX101	17,638
2650	Greene, Sally	Lecturer	Lecturer	GN	F1	88	0.34	54,106	38.79	EAX101 61.21 EAX004	20,988
2656	Wasson, Julie A.	Administrative Asst		G	C1	100	0.50	28,642	50.00	EAX101 25.00 ETX101 25.00 ESX101	14,321
2740	Mantle-Bromley, Corinne	Dean	Professor	GN	F1	100	0.04	163,218	4.47	EAX101 95.53 EAX001	7,296
2748	Gregson, James A.	Assoc Dean	Professor	GN	F1	100	0.16	114,608	16.42	EAX101 83.58 EAX001	18,819
Total - EAX101			6 positions				2.55	434,122			117,333

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FAX015	Engineering - General Instr Support	117,499	0	0	7,960	20,000	0	1,035	146,494
FAX039	Engineering CAD Laboratory	134,022	0	5,368	0	51,121	0	0	190,511
FAX900	Engr Salary Release Reserves	443,293	0	0	0	16,775	0	0	460,068
FBX002	Chemical Engineering	582,842	0	12,000	750	2,857	0	500	598,949
FCX003	Civil Engineering	1,063,009	0	8,896	0	15,901	0	0	1,087,806
FDX004	Electrical & Computer Engineering	1,389,920	0	14,554	1,000	12,228	0	2,000	1,419,702
FEX005	Mechanical Engineering	1,198,890	0	10,500	0	18,000	0	671	1,228,061
FFX006	Computer Science	835,012	0	7,500	0	10,145	0	2,000	854,657
FHX008	Engineering Outreach	246,022	0	0	0	262,214	0	0	508,236
FKX097	Engineering Graduate Program	413,838	0	0	0	18,567	0	0	432,405
ICX003	Materials, Science & Engr	453,695	0	1,200	750	6,916	0	500	463,061
	Total - Instruction	6,878,042	0	60,018	10,460	434,724	0	6,706	7,389,950

02 Research

FIX002	Chemical Experiment Station	82,235	0	0	0	0	0	0	82,235
FIX003	Civil Experiment Station	199,538	0	0	0	0	0	0	199,538
FIX004	ECE Experiment Station	223,128	0	0	0	0	0	0	223,128
FIX005	Mechanical Experiment Station	205,978	0	0	0	0	0	0	205,978
FIX006	Computer Sci Experiment Station	166,585	0	0	0	0	0	0	166,585
FIX097	Boise Experiment Station	45,479	0	0	0	0	0	0	45,479
FIX228	MSE Experiment Station	52,104	0	0	0	0	0	0	52,104
FLX001	Ctr for Ecohydraulics Research	88,866	0	0	0	0	0	0	88,866
FSX001	CSDS	61,260	0	0	0	0	0	0	61,260
KLX001	NIATT	96,183	0	0	0	0	0	0	96,183
	Total - Research	1,221,356	0	0	0	0	0	0	1,221,356

04 Academic Support

FAX001	Engineering Administration	530,264	0	8,266	9,000	15,822	0	0	563,352
	Total - Academic Support	530,264	0	8,266	9,000	15,822	0	0	563,352
	Total - College of Engineering	8,629,662	0	68,284	19,460	450,546	0	6,706	9,174,658

General Education
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

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	0.00	0	1.00	53,040	0.00	0	2.00	64,459	0.00	0	3.00	117,499
FAX039	0.00	0	1.93	134,022	0.00	0	0.00	0	0.00	0	1.93	134,022
FAX900	5.51	443,293	0.00	0	0.00	0	0.00	0	0.00	0	5.51	443,293
FBX002	4.15	397,158	1.00	53,664	0.00	0	2.00	85,134	0.00	46,885	7.15	582,842
FCX003	10.27	898,264	0.00	0	0.00	0	3.00	102,232	0.00	62,513	13.27	1,063,009
FDX004	10.21	1,123,451	1.00	64,646	0.00	0	3.50	139,308	0.00	62,515	14.71	1,389,920
FEX005	10.75	949,300	2.00	116,002	0.00	0	2.00	71,074	0.00	62,515	14.75	1,198,890
FFX006	6.67	644,937	1.00	58,011	0.00	0	2.00	69,243	0.00	62,821	9.67	835,012
PHX008	0.85	116,985	1.88	126,935	0.00	0	0.04	2,103	0.00	0	2.77	246,022
FKX008	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FKX097	3.87	371,177	0.00	0	0.00	0	1.00	42,661	0.00	0	4.87	413,838
ICX003	4.50	403,675	0.00	0	0.00	0	1.00	34,694	0.00	15,325	5.50	453,695
01:	56.78	5,348,240	9.81	606,320	0.00	0	16.54	610,908	0.00	312,575	83.13	6,878,042
<u>02 - Research</u>												
FIX002	0.85	82,235	0.00	0	0.00	0	0.00	0	0.00	0	0.85	82,235
FIX003	2.27	199,538	0.00	0	0.00	0	0.00	0	0.00	0	2.27	199,538
FIX004	2.22	223,128	0.00	0	0.00	0	0.00	0	0.00	0	2.22	223,128
FIX005	2.25	205,978	0.00	0	0.00	0	0.00	0	0.00	0	2.25	205,978
FIX006	1.75	166,585	0.00	0	0.00	0	0.00	0	0.00	0	1.75	166,585
FIX097	0.50	45,479	0.00	0	0.00	0	0.00	0	0.00	0	0.50	45,479
FIX228	0.50	52,104	0.00	0	0.00	0	0.00	0	0.00	0	0.50	52,104
FLX001	0.55	88,866	0.00	0	0.00	0	0.00	0	0.00	0	0.55	88,866
FSX001	0.50	61,260	0.00	0	0.00	0	0.00	0	0.00	0	0.50	61,260
KLX001	0.78	93,850	0.00	0	0.00	0	0.05	2,334	0.00	0	0.83	96,183
02:	12.16	1,219,022	0.00	0	0.00	0	0.05	2,334	0.00	0	12.22	1,221,355
<u>04 - Academic Support</u>												
FAX001	1.54	277,925	2.25	148,429	0.00	0	2.52	103,911	0.00	0	6.31	530,264
04:	1.54	277,925	2.25	148,429	0.00	0	2.52	103,911	0.00	0	6.31	530,264
M006:	70.48	6,845,186	12.06	754,748	0.00	0	19.12	717,153	0.00	312,575	101.66	8,629,662

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference % time</u>	<u>Orgn</u>	<u>Amount</u>	
3232	Pregitzer, Maria I.	Dir, Student Service		NFE2	E1	100	1.00	53,040	100.00	FAX015	53,040	
3242	Vacant	Program Splst		I	C1	100	1.00	36,379	100.00	FAX015	36,379	
3245	Tilden, Patricia L.	Administrative Asst		G	C1	100	1.00	28,080	100.00	FAX015	28,080	
Total - FAX015							3 positions	3.00	117,499			117,499

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
2923	Northcutt, Peter K.	IT Resource Mgr		NFE3	E1	100	1.00	71,677	100.00	FAX039	71,677	
3175	Anderson, Glen R.	IT Resource Mgr		NFE3	E1	100	0.93	66,706	93.46	FAX039	62,345	
									6.54	FAY350		
Total - FAX039							2 positions	1.93	138,382			134,022

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2942	Vacant	Academic Faculty		GN	F6	100	1.00	24,295	100.00	FAX900	24,295
2949	Vacant	Academic Faculty		GN	F6	100	1.00	87,880	100.00	FAX900	87,880
3022	Vacant	Academic Faculty		GN	F6	100	1.00	90,085	100.00	FAX900	90,085
3033	Vacant	Academic Faculty		GN	F6	100	1.00	92,560	100.00	FAX900	92,560
3191	Vacant	Academic Faculty		GN	F6	100	1.00	84,000	100.00	FAX900	84,000
3599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	24,869	100.00	FAX900	24,869
5375	Vacant	Academic Faculty		GN	F6	100	0.51	78,146	50.68	FAX900	39,604
									44.87	FAY350	
									4.45	MGU005	
Total - FAX900							7 positions	5.51	481,834		443,293

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2940	Admassu, Wudneh	Department Chair	Professor	GN	F6	100	0.85	118,477	85.00	FBX002	100,705
									15.00	FIX002	
2944	Drown, David C.	Academic Faculty	Associate Professor	GN	F6	100	0.80	80,288	80.00	FBX002	64,230
									20.00	FIX002	
2945	Aston, David E.	Academic Faculty	Professor	GN	F6	100	0.75	99,128	75.00	FBX002	74,346
									25.00	FIX002	
2960	Cornwall, Charles E.	Scientific Instrumen		J	C1	100	1.00	50,336	100.00	FBX002	50,336
2961	Bergman, Gail A.	Administrative Asst		H	C1	100	1.00	34,798	100.00	FBX002	34,798
3074	Edwards, Dean B.	Academic Faculty	Professor	GN	F6	100	0.75	94,494	75.00	FBX002	70,871
									25.00	FIX002	
3237	MacPherson, David C.	Rsrch/Instructionl A		NFE1	E1	100	1.00	53,664	100.00	FBX002	53,664
5784	Utgikar, Vivek	Academic Faculty	Associate Professor	GN	F6	100	1.00	87,006	100.00	FBX002	87,006
9492	Vacant	Graduate Assistant		GN	GA	0	0.00	46,885	100.00	FBX002	46,885
Total - FBX002			9 positions				7.15	665,076			582,842

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.27	111,675	26.54	FCX003	29,639
									26.54	FIX003	
									25.44	BFH460	
									13.00	BFC003	
									8.48	BFF460	
2981	Bayomy, Fouad M.	Academic Faculty	Professor	GN	F6	100	0.75	98,946	75.00	FCX003	74,209
									25.00	FIX003	
2982	Lowry, Michael B.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	73,445	100.00	FCX003	73,445
2983	Coats, Erik R.	Academic Faculty	Associate Professor	GN	F6	100	0.75	78,268	75.00	FCX003	58,701
									25.00	FIX003	
2986	Fiedler, Fritz R.	Academic Faculty	Associate Professor	GN	F6	100	0.75	78,499	75.00	FCX003	58,874
									25.00	FIX003	
2989	Sharma, Sunil	Academic Faculty	Professor	GN	F6	100	1.00	90,147	100.00	FCX003	90,147
2990	Liou, Chyr P.	Academic Faculty	Professor	GN	F6	100	0.75	91,062	75.00	FCX003	68,297
									25.00	FIX003	
2991	Parks, Donald L.	Tech, Enginrg, Wd Pr		H	C1	100	1.00	41,538	100.00	FCX003	41,538
2993	Nielsen, Richard J.	Department Chair	Associate Professor	GN	F6	100	0.75	102,419	75.00	FCX003	76,814
									25.00	FIX003	
2994	Abdel-Rahim, Ahmed	Academic Faculty	Associate Professor	GN	F6	100	0.75	78,106	75.00	FCX003	58,580
									25.00	FIX003	
2996	Dixon, Michael P.	Academic Faculty	Associate Professor	GN	F6	100	0.75	74,402	75.00	FCX003	55,801
									25.00	FIX003	
3002	Williams, Lori C.	Administrative Asst		H	C1	100	1.00	34,694	100.00	FCX003	34,694
3007	Bunney, Stephanie H.	Administrative Asst		G	C1	100	1.00	26,000	100.00	FCX003	26,000
3010	Chen, An	Academic Faculty	Assistant Professor	GN	F6	100	1.00	81,619	100.00	FCX003	81,619
3122	Kyte, Michael	Academic Faculty	Professor	GN	F6	100	1.00	113,716	100.00	FCX003	113,716
4557	Jung, S. J.	Academic Faculty	Professor	GN	F6	100	0.75	77,896	75.00	FCX003	58,422
									25.00	FIX003	

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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</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
9493	Vacant	Graduate Assistant		GN	GA	0	0.00	62,513	100.00	FCX003	62,513
Total - FCX003		17 positions					13.27	1,314,945			1,063,009

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General Education
Budgeted Salary Report
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M006 - College of Engineering01 - Instruction129 - Electrical & Computer EngineeringFDX004 - Electrical & Computer Engineer

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3020	Assefi, Touraj	Academic Faculty	Professor	GN	F6	100	1.00	123,323	100.00	FDX004	123,323
3021	Wall, Richard	Academic Faculty	Professor	GN	F6	100	0.75	95,534	75.00	FDX004	71,651
									25.00	FIX004	
3023	Sullivan, Dennis M.	Academic Faculty	Professor	GN	F6	100	0.75	92,123	75.00	FDX004	69,092
									25.00	FIX004	
3024	Barlow, Fred D.	Department Chair	Professor	GN	F6	100	0.75	125,767	75.00	FDX004	94,325
									25.00	FIX004	
3026	Hess, Herbert L.	Academic Faculty	Professor	GN	F6	100	0.75	99,510	75.00	FDX004	74,632
									25.00	FIX004	
3027	Johnson, Brian K.	Academic Faculty	Professor	GN	F6	100	1.00	97,952	100.00	FDX004	97,952
3030	Atkinson, David	Academic Faculty	Professor	GN	F6	100	0.75	97,843	75.00	FDX004	73,382
									25.00	FIX004	
3031	Law, Joseph D.	Director	Associate Professor	GN	F6	100	0.66	98,091	65.82	FDX004	64,568
									21.95	FIX004	
									12.23	FP6300	
3032	Frenzel, James F.	Academic Faculty	Associate Professor	GN	F6	100	0.75	85,218	75.00	FDX004	63,913
									25.00	FIX004	
3034	Frenzel, Karen	Academic Faculty	Assistant Professor	GN	F8	55	0.55	44,427	100.00	FDX004	44,427
3035	Young, Jeffrey L.	Academic Faculty	Professor	GN	F6	100	0.75	105,334	75.00	FDX004	79,000
									25.00	FIX004	
3040	Jacksha, John A.	Assoc Engineer		EX	E1	100	1.00	64,646	100.00	FDX004	64,646
3050	Beasley, Kenneth L.	Tech, Enginrg, Wd Pr		H	C3	50	0.50	20,519	100.00	FDX004	20,519
3051	Klemesrud, Greg A.	Electronics Splst		H	C1	100	1.00	47,986	100.00	FDX004	47,986
3052	Furedy, Arleen K.	Administrative Asst		G	C1	100	1.00	30,784	100.00	FDX004	30,784
3053	Rauch, Stacy V.	Administrative Asst		H	C1	100	1.00	40,019	100.00	FDX004	40,019
3073	Ay, Suat U.	Academic Faculty	Associate Professor	GN	F6	100	0.75	105,091	75.00	FDX004	78,818
									25.00	FIX004	

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

<u>PCN</u>	<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>		
5025	Elshabini, Aicha	Academic Faculty	Professor	GN	F6	100	1.00	188,365	100.00	FDX004	188,365	
9494	Vacant	Graduate Assistant		GN	GA	0	0.00	62,515	100.00	FDX004	62,515	
Total - FDX004							19 positions	14.71	1,625,048			1,389,920

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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	Cross		Amount
								Salary	% time	Origin	
2984	Riley, Matthew E.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	81,619	100.00	FEX005	81,619
2988	Xing, Tao	Academic Faculty	Assistant Professor	GN	F6	100	1.00	81,619	100.00	FEX005	81,619
3070	Penoncello, Steven	Academic Faculty	Professor	GN	F6	100	0.75	101,317	75.00	FEX005	75,988
									25.00	FIX005	
3072	Odom, Edwin	Academic Faculty	Professor	GN	F6	100	0.75	92,102	75.00	FEX005	69,077
									25.00	FIX005	
3075	Vacant	Clinical Faculty		GN	F6	100	1.00	75,005	100.00	FEX005	75,005
3076	Beyerlein, Steven	Academic Faculty	Professor	GN	F6	100	0.75	96,702	75.00	FEX005	72,526
									25.00	FIX005	
3078	Potirniche, Gabriel	Academic Faculty	Associate Professor	GN	F6	100	0.80	84,603	80.00	FEX005	67,683
									20.00	FIX005	
3079	Elger, Donald F.	Academic Faculty	Professor	GN	F6	100	0.50	91,770	50.00	FEX005	45,885
									50.00	FIX005	
3081	Crepeau, John C.	Department Chair	Professor	GN	F6	100	1.00	107,726	100.00	FEX005	107,726
3083	Stephens, Robert R.	Academic Faculty	Professor	GN	F6	100	0.75	89,606	75.00	FEX005	67,205
									25.00	FIX005	
3086	Anderson, Michael J.	Academic Faculty	Professor	GN	F6	100	0.80	94,203	80.00	FEX005	75,363
									20.00	FIX005	
3088	Vacant	Clinical Faculty		GN	F6	100	1.00	75,005	100.00	FEX005	75,005
3090	Fuhrmann, Robert	Assoc Engineer		NFE1	E1	100	1.00	56,992	100.00	FEX005	56,992
3091	Porter, Clarence S.	Machine Shop Mgr		NFE1	E1	100	1.00	59,010	100.00	FEX005	59,010
3092	Steiner, Molly M.	Administrative Asst		H	C1	100	1.00	41,267	100.00	FEX005	41,267
3093	Schoenberg, Becky A.	Administrative Asst		G	C1	100	1.00	29,806	100.00	FEX005	29,806
3230	Wolbrecht, Eric T.	Academic Faculty	Associate Professor	GN	F6	100	0.65	84,000	65.00	FEX005	54,600
									35.00	FIX005	
9495	Vacant	Graduate Assistant		GN	GA	0	0.00	62,515	100.00	FEX005	62,515
Total - FEX005			18 positions				14.75	1,404,868			1,198,890

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
3111	Soule, Terence	Academic Faculty	Associate Professor	GN	F6	100	0.70	90,566	70.00	FFX006	63,396
									30.00	FIX006	
3113	Alves-Foss, James	Director	Professor	GN	F6	100	0.42	123,339	42.22	FFX006	52,079
									49.67	FSX001	
									8.11	FS6300	
3114	Donohoe, Gregory W.	Department Chair	Professor	GN	F6	100	1.00	122,294	100.00	FFX006	122,294
3115	Krings, Axel W.	Academic Faculty	Professor	GN	F6	100	0.75	108,368	75.00	FFX006	81,276
									25.00	FIX006	
3117	Heckendorn, Robert B.	Academic Faculty	Associate Professor	GN	F6	100	0.70	84,635	70.00	FFX006	59,245
									30.00	FIX006	
3119	Jeffery, Clinton L.	Academic Faculty	Associate Professor	GN	F6	100	0.65	83,366	65.00	FFX006	54,188
									35.00	FIX006	
3127	Bolden, Bruce M.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	62,483	100.00	FFX006	62,483
3130	Hughes, Lawrence	Computer System Admin		NFE2	E1	100	1.00	58,011	100.00	FFX006	58,011
3135	Baldwin, Darby S.	Administrative Asst		G	C1	100	1.00	28,683	100.00	FFX006	28,683
3136	Zenner, Rhonda	Administrative Asst		H	C1	100	1.00	40,560	100.00	FFX006	40,560
3233	Oman, Paul W.	Academic Faculty	Professor	GN	F6	100	0.70	116,438	70.00	FFX006	81,507
									30.00	FIX006	
3261	Rinker, Robert E.	Academic Faculty	Associate Professor	GN	F6	100	0.75	91,291	75.00	FFX006	68,468
									25.00	FIX006	
9499	Vacant	Graduate Assistant		GN	GA	0	0.00	62,821	100.00	FFX006	62,821
Total - FFX006			13 positions				9.67	1,072,857			835,012

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3150	Willis, Barry	Assoc Dean for Outre	Professor	GN	F1	100	0.85	137,114	85.32	FHX008	116,985
									14.68	FH7009	
3151	Gaffney, Terri	Mgr, Acad Spprt/Admi		EX	E1	88	0.88	67,613	100.00	FHX008	67,613
3155	Kimberling, Jeffrey M.	Broadcast Engineer		J	C1	100	0.04	47,570	4.42	FHX008	2,103
									95.58	FH7009	
3493	Hall, Steven C.	Mgr, Video Productio		EX	E1	100	1.00	59,322	100.00	FHX008	59,322
Total - FHX008							4 positions	2.77	311,618		246,022

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
2987	Tonina, Daniele	Academic Faculty	Assistant Professor	GN	F6	100	1.00	71,406	100.00	FKX097	71,406
2998	Goodwin, Peter	Dir, Ctr Ecohydlrc R	Professor	GN	F1	92	0.46	159,379	50.00	FKX097	79,690
									50.00	FLX001	
2999	Yager, Elowyn M.	Academic Faculty	Associate Professor	GN	F6	100	1.00	79,029	100.00	FKX097	79,029
3082	Budwig, Ralph S.	Director	Professor	GN	F6	100	0.91	104,749	91.24	FKX097	95,573
									8.76	FLX001	
3189	Steciak, Judith A.	Academic Faculty	Professor	GN	F6	100	0.50	90,958	50.00	FKX097	45,479
									50.00	FIX097	
3199	Engelbrecht, Denise D.	Management Assistant		I	C1	100	1.00	42,661	100.00	FKX097	42,661
Total - FKX097							6 positions	4.87	548,182		413,838

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3003	Charit, Indrajit	Academic Faculty	Associate Professor	GN	F6	100	1.00	84,125	100.00	ICX003	84,125
4552	Raja, Krishnan S.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	81,619	100.00	ICX003	81,619
4554	Choi, Daniel S.	Academic Faculty	Associate Professor	GN	F6	100	0.75	104,146	75.00	ICX003 25.00 FIX228	78,109
4555	Pesic, Batric M.	Academic Faculty	Professor	GN	F6	100	0.75	104,270	75.00	ICX003 25.00 FIX228	78,203
4559	Baker, Margaret R.	Administrative Asst		H	C1	100	1.00	34,694	100.00	ICX003	34,694
4583	Roll, Mark F.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	81,619	100.00	ICX003	81,619
9099	Vacant	Graduate Assistant		GN	GA	0	0.00	15,325	100.00	ICX003	15,325
Total - ICX003			7 positions				5.50	505,799			453,695

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2940	Admassu, Wudneh	Department Chair	Professor	GN	F6	100	0.15	118,477	15.00	FIX002	17,772
									85.00	FBX002	
2944	Drown, David C.	Academic Faculty	Associate Professor	GN	F6	100	0.20	80,288	20.00	FIX002	16,058
									80.00	FBX002	
2945	Aston, David E.	Academic Faculty	Professor	GN	F6	100	0.25	99,128	25.00	FIX002	24,782
									75.00	FBX002	
3074	Edwards, Dean B.	Academic Faculty	Professor	GN	F6	100	0.25	94,494	25.00	FIX002	23,624
									75.00	FBX002	
Total - FIX002			4 positions				0.85	392,387			82,235

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.27	111,675	26.54	FIX003	29,639
									26.54	FCX003	
									25.44	BFH460	
									13.00	BFC003	
									8.48	BFF460	
2981	Bayomy, Fouad M.	Academic Faculty	Professor	GN	F6	100	0.25	98,946	25.00	FIX003	24,736
									75.00	FCX003	
2983	Coats, Erik R.	Academic Faculty	Associate Professor	GN	F6	100	0.25	78,268	25.00	FIX003	19,567
									75.00	FCX003	
2986	Fiedler, Fritz R.	Academic Faculty	Associate Professor	GN	F6	100	0.25	78,499	25.00	FIX003	19,625
									75.00	FCX003	
2990	Liou, Chyr P.	Academic Faculty	Professor	GN	F6	100	0.25	91,062	25.00	FIX003	22,766
									75.00	FCX003	
2993	Nielsen, Richard J.	Department Chair	Associate Professor	GN	F6	100	0.25	102,419	25.00	FIX003	25,605
									75.00	FCX003	
2994	Abdel-Rahim, Ahmed	Academic Faculty	Associate Professor	GN	F6	100	0.25	78,106	25.00	FIX003	19,527
									75.00	FCX003	
2996	Dixon, Michael P.	Academic Faculty	Associate Professor	GN	F6	100	0.25	74,402	25.00	FIX003	18,600
									75.00	FCX003	
4557	Jung, S. J.	Academic Faculty	Professor	GN	F6	100	0.25	77,896	25.00	FIX003	19,474
									75.00	FCX003	
Total - FIX003			9 positions				2.27	791,273			199,538

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3021	Wall, Richard	Academic Faculty	Professor	GN	F6	100	0.25	95,534	25.00	FIX004	23,884
									75.00	FDX004	
3023	Sullivan, Dennis M.	Academic Faculty	Professor	GN	F6	100	0.25	92,123	25.00	FIX004	23,031
									75.00	FDX004	
3024	Barlow, Fred D.	Department Chair	Professor	GN	F6	100	0.25	125,767	25.00	FIX004	31,442
									75.00	FDX004	
3026	Hess, Herbert L.	Academic Faculty	Professor	GN	F6	100	0.25	99,510	25.00	FIX004	24,877
									75.00	FDX004	
3030	Atkinson, David	Academic Faculty	Professor	GN	F6	100	0.25	97,843	25.00	FIX004	24,461
									75.00	FDX004	
3031	Law, Joseph D.	Director	Associate Professor	GN	F6	100	0.22	98,091	21.95	FIX004	21,523
									65.82	FDX004	
									12.23	FP6300	
3032	Frenzel, James F.	Academic Faculty	Associate Professor	GN	F6	100	0.25	85,218	25.00	FIX004	21,304
									75.00	FDX004	
3035	Young, Jeffrey L.	Academic Faculty	Professor	GN	F6	100	0.25	105,334	25.00	FIX004	26,333
									75.00	FDX004	
3073	Ay, Suat U.	Academic Faculty	Associate Professor	GN	F6	100	0.25	105,091	25.00	FIX004	26,273
									75.00	FDX004	
Total - FIX004			9 positions				2.22	904,511			223,128

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3070	Penoncello, Steven	Academic Faculty	Professor	GN	F6	100	0.25	101,317	25.00 75.00	FIX005 FEX005	25,329
3072	Odom, Edwin	Academic Faculty	Professor	GN	F6	100	0.25	92,102	25.00 75.00	FIX005 FEX005	23,026
3076	Beyerlein, Steven	Academic Faculty	Professor	GN	F6	100	0.25	96,702	25.00 75.00	FIX005 FEX005	24,175
3078	Potirniche, Gabriel	Academic Faculty	Associate Professor	GN	F6	100	0.20	84,603	20.00 80.00	FIX005 FEX005	16,921
3079	Elger, Donald F.	Academic Faculty	Professor	GN	F6	100	0.50	91,770	50.00 50.00	FIX005 FEX005	45,885
3083	Stephens, Robert R.	Academic Faculty	Professor	GN	F6	100	0.25	89,606	25.00 75.00	FIX005 FEX005	22,402
3086	Anderson, Michael J.	Academic Faculty	Professor	GN	F6	100	0.20	94,203	20.00 80.00	FIX005 FEX005	18,841
3230	Wolbrecht, Eric T.	Academic Faculty	Associate Professor	GN	F6	100	0.35	84,000	35.00 65.00	FIX005 FEX005	29,400
Total - FIX005			8 positions				2.25	734,303			205,978

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3111	Soule, Terence	Academic Faculty	Associate Professor	GN	F6	100	0.30	90,566	30.00	FIX006	27,170
									70.00	FFX006	
3115	Krings, Axel W.	Academic Faculty	Professor	GN	F6	100	0.25	108,368	25.00	FIX006	27,092
									75.00	FFX006	
3117	Heckendorn, Robert B.	Academic Faculty	Associate Professor	GN	F6	100	0.30	84,635	30.00	FIX006	25,391
									70.00	FFX006	
3119	Jeffery, Clinton L.	Academic Faculty	Associate Professor	GN	F6	100	0.35	83,366	35.00	FIX006	29,178
									65.00	FFX006	
3233	Oman, Paul W.	Academic Faculty	Professor	GN	F6	100	0.30	116,438	30.00	FIX006	34,932
									70.00	FFX006	
3261	Rinker, Robert E.	Academic Faculty	Associate Professor	GN	F6	100	0.25	91,291	25.00	FIX006	22,823
									75.00	FFX006	
Total - FIX006			6 positions				1.75	574,665			166,585

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
3189	Steciak, Judith A.	Academic Faculty	Professor	GN	F6	100	0.50	90,958	50.00	FIX097	45,479	
									50.00	FKX097		
Total - FIX097							1 positions	0.50	90,958			45,479

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4554	Choi, Daniel S.	Academic Faculty	Associate Professor	GN	F6	100	0.25	104,146	25.00	FIX228	26,036
									75.00	ICX003	
4555	Pesic, Batric M.	Academic Faculty	Professor	GN	F6	100	0.25	104,270	25.00	FIX228	26,068
									75.00	ICX003	
Total - FIX228			2 positions				0.50	208,416			52,104

NWRTBSR

General Education
Budgeted Salary Report
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M006 - College of Engineering
02 - Research
677L - Ctr for Ecohydraulics Research
FLX001 - Ctr for Ecohydraulics Research

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
2998	Goodwin, Peter	Dir,	Ctr Ecohydrlic R	Professor	GN	F1	92	0.46	159,379	50.00	FLX001	79,690
										50.00	FKX097	
3082	Budwig, Ralph S.	Director		Professor	GN	F6	100	0.09	104,749	8.76	FLX001	9,176
										91.24	FKX097	
Total - FLX001				2 positions				0.55	264,128			88,866

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General Education
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M006 - College of Engineering
02 - Research
696C - Ctr Secure & Dependable Software
FSX001 - CSDS

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
3113	Alves-Foss, James	Director	Professor	GN	F6	100	0.50	123,339	49.67	FSX001	61,260	
									42.22	FFX006		
									8.11	FS6300		
Total - FSX001							1 positions	0.50	123,339			61,260

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General Education
Budgeted Salary Report
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M006 - College of Engineering
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>	
3084	DenBraven, Karen R.	Director	Professor	GN	F6	100	0.78	120,370	77.97 22.03	KLX001 KL6300	93,850
3220	Noble, Tamara L.	Admin Asst Snr		I	C1	100	0.05	46,675	5.00 95.00	KLX001 KL6300	2,334
Total - KLX001		2 positions					0.83	167,045			96,183

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3004	Ryba, Mary Lee	Constitnt SnrDir Dvl		NFE4	E1	100	0.50	84,053	50.00	FAX001	42,026
									50.00	ZDU149	
3036	Cree, Beth M.	Sprvsr/GrantsCntrctC		J	C1	100	0.52	54,101	52.43	FAX001	28,365
									47.57	FAY350	
3077	Van Gerpen, Jon H.	Assoc Dean	Professor	GN	F1	92	0.54	145,018	58.00	FAX001	84,110
									42.00	BFS400	
3229	Stauffer, Larry	Dean	Professor	GN	F1	100	1.00	193,814	100.00	FAX001	193,814
3240	Dahmen, Tammie R.	Dir, Admn & Fiscal O		NFE3	E1	100	1.00	75,795	100.00	FAX001	75,795
3241	Espinoza, Joana	Admin Asst Snr		J	C1	100	1.00	44,886	100.00	FAX001	44,886
3246	Spear, Sandra D.	Administrative Asst		G	C1	100	1.00	30,659	100.00	FAX001	30,659
8006	Gibson, Rebecca L.	Web Coord		NFE1	E1	100	0.75	40,810	75.00	FAX001	30,607
									25.00	XGU201	
Total - FAX001			8 positions				6.31	669,136			530,264

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M007A UWP - Env Sci Water Resources

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MPX017	Environmental Science	273,337	0	7,442	0	33,000	15,900	0	329,679
	Total - Instruction	273,337	0	7,442	0	33,000	15,900	0	329,679
	Total - UWP - Env Sci Water Resources	273,337	0	7,442	0	33,000	15,900	0	329,679

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M007A: UWP - Env Sci Water Resources

Oran	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>												
MPX017	1.00	105,539	0.00	0	0.00	0	1.77	128,933	0.00	38,864	2.77	273,337
MPX021	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	1.00	105,539	0.00	0	0.00	0	1.77	128,933	0.00	38,864	2.77	273,337
M007A:	1.00	105,539	0.00	0	0.00	0	1.77	128,933	0.00	38,864	2.77	273,337

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General Education
Budgeted Salary Report
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M007A - UWP - Env Sci Water Resources
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</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
5410	Dixon, Christine A.	Acadm&AdmnSrvcsCoord		J	C2	85	0.85	41,008	100.00	MPX017	41,008
5411	Boll, Jan	Director	Professor	GN	F6	100	1.00	105,539	100.00	MPX017	105,539
5412	Gram, Jena D.	Administrative Asst		G	C1	92	0.92	34,522	100.00	MPX017	34,522
5441	Vacant	Misc Groups - CL		A	C1	0	0.00	53,404	100.00	MPX017	53,404
9996	Vacant	Graduate Assistant		GN	GA	0	0.00	38,864	100.00	MPX017	38,864
Total - MPX017			5 positions				<u>2.77</u>	<u>273,337</u>			<u>273,337</u>

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M007B UWP - Bldg Sustainable Communities

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
JHX008	Bioregional Planning Professnl Fees	7,576	3,396	0	0	3,069	0	0	14,041
	Total - Instruction	7,576	3,396	0	0	3,069	0	0	14,041
	Total - UWP - Bldg Sustainable Communiti	7,576	3,396	0	0	3,069	0	0	14,041

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M007B: UWP - Bldg Sustainable Communities

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>												
JHX008	0.00	0	0.00	0	0.00	0	0.19	7,576	0.00	0	0.19	7,576
MOX702	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	0.19	7,576	0.00	0	0.19	7,576
M007B:	0.00	0	0.00	0	0.00	0	0.19	7,576	0.00	0	0.19	7,576

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General Education
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M007B - UWP - Bldg Sustainable Communities
01 - Instruction
254 - UWP - Bldg Sustainable Communitites
JHX008 - Bioregional Planning Professnl

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>\$ time</u>	<u>Orgn</u>		
4875	Flack, Krystal B.	Administrative Asst		G	C2	67	0.19	26,516	28.57	JHX008	7,576	
									57.15	JDX004		
									14.28	JBX700		
Total - JHX008							1 positions	0.19	26,516			7,576

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M007C UWP - Bioinfo & Computational Biol

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
KAX003	Bioinformatics & Comp Biology	27,794	0	0	0	35,297	0	0	63,091
	Total - Instruction	27,794	0	0	0	35,297	0	0	63,091
	Total - UWP - Bioinfo & Computational Bi	27,794	0	0	0	35,297	0	0	63,091

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M007C: UWP - Bioinfo & Computational Biol

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	0.20	27,794	0.00	0	0.00	0	0.00	0	0.00	0	0.20	27,794
01:	0.20	27,794	0.00	0	0.00	0	0.00	0	0.00	0	0.20	27,794
M007C:	0.20	27,794	0.00	0	0.00	0	0.00	0	0.00	0	0.20	27,794

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General Education
Budgeted Salary Report
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M007C - UWP - Bioinfo & Computational Biol
01 - Instruction
255 - UWP - Bioinfo & Computational Biol
KAX003 - Bioinformatics & Comp Biology

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9997	Vacant	Temporary Faculty		GN	F8	50	0.20	70,533	39.41	KAX003	27,794
									44.31	KAX004	
									16.28	KAX001	
Total - KAX003			1 positions				0.20	70,533			27,794

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M007D UWP - Neuroscience

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
KAX004	Neuroscience	31,251	0	0	0	2,817	0	0	34,068
	Total - Instruction	31,251	0	0	0	2,817	0	0	34,068
	Total - UWP - Neuroscience	31,251	0	0	0	2,817	0	0	34,068

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M007D: UWP - Neuroscience

Orqgn	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>													
KAX004	0.22	31,251	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.22	31,251
01:	0.22	31,251	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.22	31,251
M007D:	0.22	31,251	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.22	31,251

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General Education
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M007D - UWP - Neuroscience
01 - Instruction
256 - UWP - Neuroscience
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>Orqgn</u>		
9997	Vacant	Temporary Faculty		GN	F8	50	0.22	70,533	44.31	KAX004	31,251	
									39.41	KAX003		
									16.28	KAX001		
Total - KAX004							1 positions	0.22	70,533			31,251

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M008 College of Natural Resources

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GDX002	Forestry	72,377	0	8,594	8,269	24,252	0	0	113,492
GDX004	IA/GA Assistantships	205,763	0	0	0	0	0	0	205,763
GDX006	Taylor Ranch Operations	0	0	5,000	1,500	16,195	0	0	22,695
GFX004	Fish & Wildlife Resources	198,081	0	0	0	0	0	0	198,081
GFX008	Wildlife Research	21,157	0	0	0	0	0	0	21,157
GNX005	Forest Resources	480,349	0	2,906	10,000	30,000	0	0	523,255
GPX009	Forest Products	161,876	0	0	3,700	13,800	0	0	179,376
GRX006	Range Resources	115,779	0	0	3,000	11,380	0	0	130,159
GRX010	Lee A. Sharp Experiment Area	16,661	0	2,400	4,410	4,724	0	2,000	30,195
GTX007	Resource Recreation & Tourism	257,356	0	0	2,500	18,500	0	0	278,356
GWX008	Wildlife Resources	158,658	0	0	5,000	31,000	0	0	194,658
	Total - Instruction	1,688,057	0	18,900	38,379	149,851	0	2,000	1,897,187

02 Research

GDX003	Natural Resources	1,989,557	0	10,706	10,617	65,919	0	0	2,076,799
	Total - Research	1,989,557	0	10,706	10,617	65,919	0	0	2,076,799

04 Academic Support

GDX001	CNR Administration	184,838	0	0	5,408	13,000	109,300	0	312,546
	Total - Academic Support	184,838	0	0	5,408	13,000	109,300	0	312,546

08 Oper & Maint. of Plant

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

	Total - College of Natural Resources	3,862,452	0	33,206	60,704	232,824	109,300	2,000	4,300,486
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General Education
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

M008: College of Natural Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
GDX002	0.00	0	0.50	25,378	0.00	0	1.01	46,999	0.00	0	1.50	72,377
GDX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	205,763	0.00	205,763
GFX004	2.46	198,081	0.00	0	0.00	0	0.00	0	0.00	0	2.46	198,081
GFX008	0.00	0	0.00	0	0.00	0	0.73	21,157	0.00	0	0.73	21,157
GNX005	5.82	465,953	0.00	0	0.00	0	0.43	14,395	0.00	0	6.26	480,349
GPX009	2.14	161,876	0.00	0	0.00	0	0.00	0	0.00	0	2.14	161,876
GRX006	1.46	115,779	0.00	0	0.00	0	0.00	0	0.00	0	1.46	115,779
GRX010	0.21	16,661	0.00	0	0.00	0	0.00	0	0.00	0	0.21	16,661
GTX007	3.62	257,356	0.00	0	0.00	0	0.00	0	0.00	0	3.62	257,356
GWX008	2.36	158,658	0.00	0	0.00	0	0.00	0	0.00	0	2.36	158,658
01:	18.06	1,374,364	0.50	25,378	0.00	0	2.18	82,551	0.00	205,763	20.74	1,688,056
<u>02 - Research</u>												
GDX003	23.21	1,751,603	1.54	77,656	0.00	0	4.53	160,297	0.00	0	29.28	1,989,557
02:	23.21	1,751,603	1.54	77,656	0.00	0	4.53	160,297	0.00	0	29.28	1,989,557
<u>04 - Academic Support</u>												
GDX001	0.48	93,554	1.13	91,284	0.00	0	0.00	0	0.00	0	1.61	184,838
04:	0.48	93,554	1.13	91,284	0.00	0	0.00	0	0.00	0	1.61	184,838
M008:	41.76	3,219,521	3.17	194,318	0.00	0	6.70	242,848	0.00	205,763	51.63	3,862,450

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3600	Page, Heather M.	Dir, Student Service		NFE2	E1	100	0.50	51,002	49.76	GDX002	25,378
									45.68	GDX003	
									4.56	GDY013	
3606	Kittner, Lynne M.	Budget Splst, Lead		J	C1	100	0.62	55,286	62.47	GDX002	34,537
									37.53	GDK922	
3635	House, Paulette M.	Acadm&AdmnSrvCoord		H	C1	100	0.38	32,656	38.16	GDX002	12,462
									38.16	GDX003	
									23.68	GDY999	
Total - GDX002		3 positions					1.50	138,944			72,377

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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>Cross Reference</u>			<u>Amount</u>
								<u>Annual Salary</u>	<u>% time</u>	<u>Orgn</u>	
9595	Vacant	Graduate Assistant		GN	GA	0	0.00	205,763	100.00	GDX004	205,763
Total - GDX004			1 positions				0.00	205,763			205,763

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3630	Reese, Kerry P.	Department Head	Professor	GN	F6	100	0.45	98,176	44.90	GFX004	44,086
									44.90	GDX003	
									10.20	GDY999	
3631	Wilhelm, Frank M.	Academic Faculty	Associate Professor	GN	F6	100	0.50	66,498	50.00	GFX004	33,249
									50.00	GDX003	
3632	Kennedy, Brian P.	Academic Faculty	Associate Professor	GN	F6	100	0.33	63,190	32.68	GFX004	20,651
									67.32	GDX003	
3633	Cain, Kenneth D.	Assoc Director	Professor	GN	F6	100	0.72	91,248	72.07	GFX004	65,765
									27.93	GDY999	
3790	Scarnecchia, Dennis	Academic Faculty	Professor	GN	F6	100	0.46	74,277	46.22	GFX004	34,331
									53.78	GDX003	
Total - GFX004			5 positions				2.46	393,389			198,081

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
3870	Kisha, Linda R.	Administrative Asst		G	C2	75	0.73	21,622	97.85	GFX008	21,157	
									2.15	GDY013		
Total - GFX008							1 positions	0.73	21,622			21,157

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3652	Kavanagh, Kathleen	Academic Faculty	Professor	GN	F6	100	0.50	77,730	50.00	GNX005 50.00 GDX003	38,865
3654	Newcombe, George	Academic Faculty	Professor	GN	F6	100	0.50	74,422	50.00	GNX005 50.00 GDX003	37,211
3655	Vacant	Academic Faculty		GN	F6	100	0.35	105,020	35.00	GNX005 35.00 GDX003 30.00 JDX004	36,757
3680	Coleman, Mark	Director	Associate Professor	GN	F6	100	0.39	75,171	39.48	GNX005 39.50 GDX003 21.02 GDY999	29,677
3688	Boschetti, Luigi	Academic Faculty	Associate Professor	GN	F6	100	0.50	72,010	50.00	GNX005 50.00 GDX003	36,005
3777	Marshall, John D.	Academic Faculty	Professor	GN	F6	100	0.48	85,758	47.69	GNX005 52.31 GDX003	40,898
3778	Tank, David C.	Director	Assistant Professor	GN	F6	100	0.39	62,858	39.07	GNX005 51.83 GDX003 9.10 GDY999	24,558
3779	Link, Timothy	Academic Faculty	Professor	GN	F6	100	0.50	75,538	50.00	GNX005 50.00 GDX003	37,769
3783	Gessler, Paul E.	Academic Faculty	Professor	GN	F6	100	0.47	83,699	46.83	GNX005 53.17 GDX003	39,196
3793	Smith, Alistair	Academic Faculty	Associate Professor	GN	F6	100	0.26	74,910	25.86	GNX005 60.34 GDX003 13.80 GDY999	19,372
3795	Morgan, Penelope	Academic Faculty	Professor	GN	F6	100	0.25	95,225	24.51	GNX005 59.88 GDX003 15.61 GDY999	23,340
3841	Higuera, Philip E.	Academic Faculty	Assistant Professor	GN	F6	100	0.40	60,694	40.28	GNX005 59.72 GDX003	24,448
3980	Force, Jo Ellen	Academic Faculty	Professor	GN	F6	100	0.50	92,227	50.00	GNX005 50.00 GDX003	46,114

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4055	Rigby, Debra H.	Administrative Asst		G	C2	75	0.43	24,820	58.00	GNX005	14,395
									42.00	GDX003	
4060	Machlis, Gary E.	Academic Faculty	Professor	GN	F1	100	0.34	94,058	33.75	GNX005	31,744
									38.16	GDX003	
									28.09	GDY999	
Total - GNX005			15 positions				6.26	1,154,140			480,349

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3681	Vacant	Academic Faculty		GN	F6	100	0.50	49,669	50.00	GPX009	24,834
									50.00	GDX003	
3683	Keefe, Robert F.	Academic Faculty	Assistant Professor	GN	F6	100	0.49	58,802	49.43	GPX009	29,066
									50.57	GDX003	
3684	McDonald, Armando G.	Academic Faculty	Professor	GN	F6	100	0.50	99,008	50.00	GPX009	49,504
									50.00	GDX003	
3775	Gorman, Thomas M.	Assoc Dean	Professor	GN	F6	100	0.45	95,950	44.79	GPX009	42,976
									44.79	GDX003	
									10.42	GDY999	
3787	Vacant	Academic Faculty		GN	F8	50	0.19	40,123	38.62	GPX009	15,496
									40.48	GDX003	
									20.90	GDY999	
Total - GPX009			5 positions				2.14	343,552			161,876

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3701	Bunting, Stephen C.	Academic Faculty	Professor	GN	F6	100	0.50	84,305	50.00	GRX006	42,152
									50.00	GDX003	
3788	Robberecht, Ronald	Director	Professor	GN	F6	100	0.31	76,086	31.34	GRX006	23,842
									55.51	GDX003	
									13.15	GDY999	
3791	Vierling, Lee A.	Director	Associate Professor	GN	F6	100	0.33	82,950	32.98	GRX006	27,355
									34.04	GDY999	
									32.98	GDX003	
3792	Launchbaugh, Karen L.	Academic Faculty	Professor	GN	F6	100	0.21	78,294	21.30	GRX006	16,677
									36.12	GDY999	
									21.30	GDX003	
									21.28	GRX010	
3794	Newingham, Beth A.	Academic Faculty	Assistant Professor	GN	F6	100	0.10	57,533	10.00	GRX006	5,753
									90.00	GDX003	
Total - GRX006			5 positions				1.46	379,168			115,779

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3792	Launchbaugh, Karen L.	Academic Faculty	Professor	GN	F6	100	0.21	78,294	21.28	GRX010	16,661
									36.12	GDY999	
									21.30	GDX003	
									21.30	GRX006	
Total - GRX010			1 positions				0.21	78,294			16,661

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3650	Hall, Troy E.	Academic Faculty	Professor	GN	F6	100	0.50	77,919	50.00	GTX007 50.00 GDX003	38,960
3651	Vacant	Academic Faculty		GN	F6	100	0.50	56,114	50.00	GTX007 50.00 GDX003	28,057
3720	Vacant	Acting Dean		GN	F6	100	0.50	81,890	50.00	GTX007 50.00 GDX003	40,945
3722	Vacant	Academic Faculty		GN	F6	100	0.37	86,757	36.51	GTX007 36.51 GDX003 26.98 GDY999	31,675
3723	Harris, Charles C.	Academic Faculty	Professor	GN	F6	100	0.47	74,880	46.87	GTX007 46.87 GDX003 6.26 GDY999	35,096
3725	Wilson, Patrick R.	Academic Faculty	Associate Professor	GN	F6	100	0.50	55,016	50.00	GTX007 50.00 GDX003	27,508
3769	Sanyal, Nick	Academic Faculty	Associate Professor	GN	F6	100	0.50	62,650	50.00	GTX007 50.00 GDY999	31,325
3840	Krumpe, Edwin E.	Department Head	Professor	GN	F6	100	0.28	83,637	28.45	GTX007 59.59 GDX003 11.96 GDY999	23,790
Total - GTX007			8 positions				3.62	578,862			257,356

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3653	Dennis, Brian C.	Academic Faculty	Professor	GN	F6	100	0.25	79,435	24.51	GWX008	19,470
									39.89	ARX021	
									35.60	GDX003	
3724	Vierling, Kerri T.	Academic Faculty	Associate Professor	GN	F6	100	0.28	67,642	27.87	GWX008	18,852
									49.34	GDX003	
									22.79	GDY999	
3727	Vacant	Academic Faculty		GN	F6	100	0.25	65,021	25.00	GWX008	16,255
									75.00	GDY999	
3750	Vacant	Academic Faculty		GN	F6	100	0.40	69,519	39.96	GWX008	27,780
									60.04	GDX003	
3780	Fremier, Alexander K.	Academic Faculty	Assistant Professor	GN	F6	100	0.50	56,118	50.00	GWX008	28,059
									50.00	GDX003	
3781	Rachlow Witham, Janet L.	Academic Faculty	Associate Professor	GN	F6	100	0.50	65,645	50.00	GWX008	32,822
									50.00	GDX003	
3782	Waits, Lisette P.	Academic Faculty	Professor	GN	F6	100	0.18	83,577	18.45	GWX008	15,420
									81.55	GDX003	
Total - GWX008			7 positions				2.36	486,956			158,658

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0016	Vacant	Mgr, Herbarium, UI		NFE1	E1	100	0.44	48,318	43.99	GDX003	21,255
									56.01	GDY999	
1685	Gearhart, Amanda L.	Extension Faculty	Assistant Professor	GN	F1	100	0.24	68,016	23.55	GDX003	16,018
									38.23	BMC002	
									38.22	BME002	
3600	Page, Heather M.	Dir, Student Service		NFE2	E1	100	0.46	51,002	45.68	GDX003	23,298
									49.76	GDY002	
									4.56	GDY013	
3605	Banks, Lynaire	Administrative Asst		G	C2	81	0.81	24,252	100.00	GDX003	24,252
3630	Reese, Kerry P.	Department Head	Professor	GN	F6	100	0.45	98,176	44.90	GDX003	44,086
									44.90	GFX004	
									10.20	GDY999	
3631	Wilhelm, Frank M.	Academic Faculty	Associate Professor	GN	F6	100	0.50	66,498	50.00	GDX003	33,249
									50.00	GFX004	
3632	Kennedy, Brian P.	Academic Faculty	Associate Professor	GN	F6	100	0.67	63,190	67.32	GDX003	42,540
									32.68	GFX004	
3635	House, Paulette M.	Acdmc&AdmnSrvCCoord		H	C1	100	0.38	32,656	38.16	GDX003	12,462
									38.16	GDY002	
									23.68	GDY999	
3650	Hall, Troy E.	Academic Faculty	Professor	GN	F6	100	0.50	77,919	50.00	GDX003	38,960
									50.00	GTX007	
3651	Vacant	Academic Faculty		GN	F6	100	0.50	56,114	50.00	GDX003	28,057
									50.00	GTX007	
3652	Kavanagh, Kathleen	Academic Faculty	Professor	GN	F6	100	0.50	77,730	50.00	GDX003	38,865
									50.00	GNX005	
3653	Dennis, Brian C.	Academic Faculty	Professor	GN	F6	100	0.36	79,435	35.60	GDX003	28,279
									39.89	ARX021	
									24.51	GWX008	
3654	Newcombe, George	Academic Faculty	Professor	GN	F6	100	0.50	74,422	50.00	GDX003	37,211
									50.00	GNX005	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3655	Vacant	Academic Faculty		GN	F6	100	0.35	105,020	35.00	GDX003	36,757
									35.00	GNX005	
									30.00	JDX004	
3680	Coleman, Mark	Director	Associate Professor	GN	F6	100	0.40	75,171	39.50	GDX003	29,691
									39.48	GNX005	
									21.02	GDY999	
3681	Vacant	Academic Faculty		GN	F6	100	0.50	49,669	50.00	GDX003	24,834
									50.00	GPX009	
3683	Keefe, Robert F.	Academic Faculty	Assistant Professor	GN	F6	100	0.51	58,802	50.57	GDX003	29,736
									49.43	GPX009	
3684	McDonald, Armando G.	Academic Faculty	Professor	GN	F6	100	0.50	99,008	50.00	GDX003	49,504
									50.00	GPX009	
3688	Boschetti, Luigi	Academic Faculty	Associate Professor	GN	F6	100	0.50	72,010	50.00	GDX003	36,005
									50.00	GNX005	
3701	Bunting, Stephen C.	Academic Faculty	Professor	GN	F6	100	0.50	84,305	50.00	GDX003	42,152
									50.00	GRX006	
3720	Vacant	Acting Dean		GN	F6	100	0.50	81,890	50.00	GDX003	40,945
									50.00	GTX007	
3722	Vacant	Academic Faculty		GN	F6	100	0.37	86,757	36.51	GDX003	31,675
									36.51	GTX007	
									26.98	GDY999	
3723	Harris, Charles C.	Academic Faculty	Professor	GN	F6	100	0.47	74,880	46.87	GDX003	35,096
									46.87	GTX007	
									6.26	GDY999	
3724	Vierling, Kerri T.	Academic Faculty	Associate Professor	GN	F6	100	0.49	67,642	49.34	GDX003	33,374
									27.87	GWX008	
									22.79	GDY999	
3725	Wilson, Patrick R.	Academic Faculty	Associate Professor	GN	F6	100	0.50	55,016	50.00	GDX003	27,508
									50.00	GTX007	
3750	Vacant	Academic Faculty		GN	F6	100	0.60	69,519	60.04	GDX003	41,739
									39.96	GWX008	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3751	Vacant	Academic Faculty		GN	F6	100	0.07	67,498	7.11	GDX003	4,799
									92.89	GDY999	
3755	Knock, Cathryn L.	Business Ops Mgr		NFE1	E1	100	0.51	53,019	50.77	GDX003	26,918
									28.24	GDX001	
									20.99	GDY999	
3770	Pregitzer, Kurt S.	Dean	Professor	GN	F1	100	0.22	193,814	22.49	GDX003	43,589
									48.27	GDX001	
									29.24	GDY999	
3771	Vacant	Academic Faculty		GN	F6	100	0.22	79,934	21.55	GDX003	17,226
									78.45	GDY999	
3775	Gorman, Thomas M.	Assoc Dean	Professor	GN	F6	100	0.45	95,950	44.79	GDX003	42,976
									44.79	GPX009	
									10.42	GDY999	
3777	Marshall, John D.	Academic Faculty	Professor	GN	F6	100	0.52	85,758	52.31	GDX003	44,860
									47.69	GNX005	
3778	Tank, David C.	Director	Assistant Professor	GN	F6	100	0.52	62,858	51.83	GDX003	32,580
									39.07	GNX005	
									9.10	GDY999	
3779	Link, Timothy	Academic Faculty	Professor	GN	F6	100	0.50	75,538	50.00	GDX003	37,769
									50.00	GNX005	
3780	Fremier, Alexander K.	Academic Faculty	Assistant Professor	GN	F6	100	0.50	56,118	50.00	GDX003	28,059
									50.00	GWX008	
3781	Rachlow Witham, Janet L.	Academic Faculty	Associate Professor	GN	F6	100	0.50	65,645	50.00	GDX003	32,822
									50.00	GWX008	
3782	Waits, Lisette P.	Academic Faculty	Professor	GN	F6	100	0.82	83,577	81.55	GDX003	68,157
									18.45	GWX008	
3783	Gessler, Paul E.	Academic Faculty	Professor	GN	F6	100	0.53	83,699	53.17	GDX003	44,503
									46.83	GNX005	
3787	Vacant	Academic Faculty		GN	F8	50	0.20	40,123	40.48	GDX003	16,242
									38.62	GPX009	
									20.90	GDY999	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference			Amount
									% time	Orgn		
3788	Robberecht, Ronald	Director	Professor	GN	F6	100	0.56	76,086	55.51	GDX003		42,239
									31.34	GRX006		
									13.15	GDY999		
3790	Scarnecchia, Dennis	Academic Faculty	Professor	GN	F6	100	0.54	74,277	53.78	GDX003		39,946
									46.22	GFX004		
3791	Vierling, Lee A.	Director	Associate Professor	GN	F6	100	0.33	82,950	32.98	GDX003		27,355
									34.04	GDY999		
									32.98	GRX006		
3792	Launchbaugh, Karen L.	Academic Faculty	Professor	GN	F6	100	0.21	78,294	21.30	GDX003		16,677
									36.12	GDY999		
									21.30	GRX006		
									21.28	GRX010		
3793	Smith, Alistair	Academic Faculty	Associate Professor	GN	F6	100	0.60	74,910	60.34	GDX003		45,201
									25.86	GNX005		
									13.80	GDY999		
3794	Newingham, Beth A.	Academic Faculty	Assistant Professor	GN	F6	100	0.90	57,533	90.00	GDX003		51,780
									10.00	GRX006		
3795	Morgan, Penelope	Academic Faculty	Professor	GN	F6	100	0.60	95,225	59.88	GDX003		57,021
									24.51	GNX005		
									15.61	GDY999		
3796	Vacant	Academic Faculty		GN	F6	100	1.00	65,125	100.00	GDX003		65,125
3797	Strand, Eva K.	Academic Faculty	Assistant Professor	GN	F6	100	0.96	61,006	95.57	GDX003		58,304
									4.43	GDY999		
3800	Vacant	Grants/CntrctCmplncs		I	C1	100	1.00	33,363	100.00	GDX003		33,363
3803	Shelton, Jory	Server Systms Anlyst		L	C1	100	0.15	53,061	14.97	GDX003		7,943
									85.03	GDY135		
3804	Haener, Brenda L.	Administrative Asst		F	C2	75	0.75	22,324	100.00	GDX003		22,324
3840	Krumpe, Edwin E.	Department Head	Professor	GN	F6	100	0.60	83,637	59.59	GDX003		49,842
									28.45	GTX007		
									11.96	GDY999		

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3841	Higuera, Philip E.	Academic Faculty	Assistant Professor	GN	F6	100	0.60	60,694	59.72 40.28	GDX003 GNX005	36,247
3980	Force, Jo Ellen	Academic Faculty	Professor	GN	F6	100	0.50	92,227	50.00 50.00	GDX003 GNX005	46,114
4055	Rigby, Debra H.	Administrative Asst		G	C2	75	0.32	24,820	42.00 58.00	GDX003 GNX005	10,424
4060	Machlis, Gary E.	Academic Faculty	Professor	GN	F1	100	0.38	94,058	38.16 33.75 28.09	GDX003 GNX005 GDY999	35,892
4090	Anderson, Jamie L.	Grants/CntrctCmplncS		I	C1	100	0.60	47,008	60.14 39.86	GDX003 GDK922	28,271
4321	Dobbins, Vanessa J.	Administrative Asst		H	C1	100	0.52	41,018	51.83 48.17	GDX003 GDY125	21,259
4330	Stout, Darrell L.	Business Ops Splst		NFE1	E1	100	0.14	44,886	13.78 86.22	GDX003 GDY125	6,185
Total - GDX003		59 positions						29.28	4,103,450		1,989,557

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3755	Knock, Cathryn L.	Business Ops Mgr		NFE1	E1	100	0.28	53,019	28.24	GDX001	14,973
									50.77	GDX003	
									20.99	GDY999	
3770	Pregitzer, Kurt S.	Dean	Professor	GN	F1	100	0.48	193,814	48.27	GDX001	93,554
									29.24	GDY999	
									22.49	GDX003	
3895	Bell, Pamela D.	Dir,Admn Svcs/Fisca		NFE4	E1	100	0.85	90,064	84.73	GDX001	76,311
									15.27	GDY013	
Total - GDX001			3 positions				1.61	336,898			184,838

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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M011 College of Law

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
HAX002	Law - Fee Fund	1,754,042	633,953	10,000	0	286,262	0	0	2,684,257
HAX900	Law Salary Release Reserves	19,691	0	0	0	2,000	0	0	21,691
HBX002	Law	1,701,638	0	7,045	1,459	0	970	8,002	1,719,114
HBX003	Law - Boise	132,267	0	66,934	0	0	91,518	24,867	315,586
HBX005	Career Services	0	0	0	1,500	5,000	0	0	6,500
HBX006	Law Clinic Administration	124,213	0	0	2,000	7,500	0	0	133,713
HBX007	Law Admissions	0	0	0	1,500	3,000	0	0	4,500
HBX692	Law Scholarships	0	0	0	0	40,000	0	0	40,000
	Total - Instruction	3,731,851	633,953	83,979	6,459	343,762	92,488	32,869	4,925,361

04 Academic Support

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

05 Libraries

HCX001	Law Library Administration	482,498	0	8,418	0	0	0	0	490,916
HCX002	Law Library	0	0	0	2,819	17,646	0	1,370,826	1,391,291
	Total - Libraries	482,498	0	8,418	2,819	17,646	0	1,370,826	1,882,207
	Total - College of Law	4,214,349	633,953	92,397	10,296	361,408	95,058	1,403,695	6,811,156

General Education
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

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	12.08	1,169,961	6.75	339,929	0.00	0	8.21	244,152	0.00	0	27.04	1,754,042
HAX900	0.00	19,691	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,691
HBX002	15.84	1,701,638	0.00	0	0.00	0	0.00	0	0.00	0	15.84	1,701,638
HBX003	1.00	118,664	0.00	0	0.00	0	0.56	13,603	0.00	0	1.56	132,267
HBX006	1.15	124,213	0.00	0	0.00	0	0.00	0	0.00	0	1.15	124,213
01:	30.07	3,134,168	6.75	339,929	0.00	0	8.77	257,755	0.00	0	45.59	3,731,852
<u>04 - Academic Support</u>												
HAX001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
04:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<u>05 - Libraries</u>												
HCX001	4.00	315,245	0.00	0	0.00	0	5.00	167,253	0.00	0	9.00	482,498
05:	4.00	315,245	0.00	0	0.00	0	5.00	167,253	0.00	0	9.00	482,498
M011:	34.07	3,449,413	6.75	339,929	0.00	0	13.77	425,007	0.00	0	54.59	4,214,349

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General Education
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
 Run Time: 01:47 08 PM

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	
4051	Running, Kristina J.	Instructor	Instructor	GN	F6	100	1.00	60,000	100.00	HAX002	60,000
4052	Miller, Stephen	Associate Professor	Associate Professor	GN	F6	100	1.00	91,790	100.00	HAX002	91,790
4053	Rumel, John E.	Associate Professor	Associate Professor	GN	F6	100	1.00	91,790	100.00	HAX002	91,790
4054	Greenlee, Michael J.	Assoc Law Librarian	Associate Professor	GN	F1	100	1.00	62,733	100.00	HAX002	62,733
4056	Vacant	Career Dvlpr Splst		NFE1	E1	100	1.00	40,810	100.00	HAX002	40,810
4057	Vacant	Instructor		GN	F1	100	1.00	85,000	100.00	HAX002	85,000
4400	Schlueter, Sondra M.	Management Assistant		I	C1	100	1.00	38,189	100.00	HAX002	38,189
4420	Satz, Michael A.	Assoc Dean	Associate Professor	GN	F6	100	0.17	114,336	16.64 83.36	HAX002 HBX002	19,026
4421	Muse, Terri L.	Dir, Development		NFE3	E1	100	0.50	73,445	50.00 50.00	HAX002 ZDU149	36,722
4428	Sanders, Shaakirrah R.	Academic Faculty	Associate Professor	GN	F6	100	1.00	91,790	100.00	HAX002	91,790
4430	White, Eric M.	Admin Asst Snr		J	C1	100	0.77	32,365	76.61 23.39	HAX002 ZDU149	24,795
4434	Brandt, Elizabeth B.	Academic Faculty	Professor	GN	F6	100	0.16	124,987	15.55 84.45	HAX002 HBX002	19,436
4435	Beard, D. B.	Academic Faculty	Professor	GN	F6	100	0.15	129,854	15.39 84.61	HAX002 HBX002	19,985
4439	Maylott, Cindy M.	Coord, Clinical Serv		G	C1	100	1.00	26,270	100.00	HAX002	26,270
4440	Vacant	Administrative Asst		G	C1	100	1.00	26,270	100.00	HAX002	26,270
4442	Long, Jerrold	Academic Faculty	Associate Professor	GN	F6	100	1.00	92,685	100.00	HAX002	92,685
4443	Bowman, Todd A.	Office Srvc Sprvsr		I	C1	100	1.00	36,733	100.00	HAX002	36,733
4444	Laflin, Maureen E.	Academic Faculty	Professor	GN	F6	100	0.02	140,361	1.73 83.38 14.89	HAX002 HBX002 HBX006	2,428

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General Education
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
 Run Time: 01:47 08 PM

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	
4446	Vacant	Academic Faculty		GN	F6	100	0.72	81,292	72.20	HAX002	58,693
									27.80	HBX002	
4450	Haan, Sarah C.	Academic Faculty	Associate Professor	GN	F6	100	1.00	90,000	100.00	HAX002	90,000
4460	Vacant	Dean		GN	F1	100	0.87	212,098	86.62	HAX002	183,719
									13.38	HAN275	
4461	Gardner, Brandon K.	UI Systems Analyst		NFE1	E1	100	1.00	40,810	100.00	HAX002	40,810
4462	Dodge, Jeff	Assoc Dean	Instructor	GN	F1	100	1.00	104,998	100.00	HAX002	104,998
4465	Kiss, Linda A.	Dir, Admn & Fiscal O		NFE3	E1	100	1.00	65,645	100.00	HAX002	65,645
4466	Vacant	Dir, Law Admissions		NFE2	E1	100	1.00	48,568	100.00	HAX002	48,568
4467	Boese, Michelle J.	Administrative Asst		G	C1	100	1.00	24,960	100.00	HAX002	24,960
4468	Couture, Wendy G.	Academic Faculty	Associate Professor	GN	F6	100	1.00	91,790	100.00	HAX002	91,790
4469	Becker, Christy L.	Administrative Asst		G	C1	100	1.00	23,982	100.00	HAX002	23,982
4470	Kempton, Elaine A.	Administrative Asst		F	C1	100	1.00	32,094	100.00	HAX002	32,094
4471	Luebbert, Nancy C.	Dir, Academic Suppor		NFE1	E1	100	1.00	48,069	100.00	HAX002	48,069
4485	Fulfer, Anne-Marie	Dir, Career Services		NFE2	E1	100	1.00	49,358	100.00	HAX002	49,358
4499	Vacant	Miscellaneous Groups		GN	F9	0	0.00	23,789	17.22	HAX002	4,098
									82.78	HAX900	
4622	McPeak, Lesa A.	Web Coord		NFE1	E1	100	0.25	39,790	25.00	HAX002	9,948
									50.00	XGU201	
									25.00	IAN200	
4986	Toennis, Nicholas G.	Library Assistant 2		G	C1	100	0.44	24,461	44.39	HAX002	10,858
									55.61	HBX003	
Total - HAX002		34 positions				27.04		2,361,113			1,754,042

NWRTBSR

General Education
Budgeted Salary Report
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Run Date: 20-May-2013
Run Time: 01:47 08 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
4499	Vacant	Miscellaneous Groups		GN	F9	0	0.00	23,789	82.78	HAX900	19,691	
									17.22	HAX002		
Total - HAX900							1 positions	0.00	23,789			19,691

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General Education
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
 Run Time: 01:47 08 PM

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	Vacant	Academic Faculty		GN	F6	100	0.20	47,445	20.00	HBX002	9,489
									80.00	AA015	
4419	O'Neal, Laurie L.	Clinical Faculty	Instructor	GN	F6	100	1.00	63,086	100.00	HBX002	63,086
4420	Satz, Michael A.	Assoc Dean	Associate Professor	GN	F6	100	0.83	114,336	83.36	HBX002	95,310
									16.64	HAX002	
4422	Seamon, Richard H.	Academic Faculty	Professor	GN	F6	100	1.00	119,020	100.00	HBX002	119,020
4423	McIntosh, Deborah	Academic Faculty	Instructor	GN	F6	100	1.00	64,459	100.00	HBX002	64,459
4424	Bridy, Annemarie	Academic Faculty	Associate Professor	GN	F6	100	1.00	92,685	100.00	HBX002	92,685
4425	EagleWoman, Angelique T.	Academic Faculty	Associate Professor	GN	F6	100	1.00	92,456	100.00	HBX002	92,456
4426	Cosens, Barbara A.	Academic Faculty	Professor	GN	F6	100	1.00	112,073	100.00	HBX002	112,073
4427	Goble, Dale	Academic Faculty	Professor	GN	F6	100	1.00	131,352	100.00	HBX002	131,352
4429	Vacant	Academic Faculty		GN	F6	100	1.00	95,306	100.00	HBX002	95,306
4431	Miller, John A.	Academic Faculty	Professor	GN	F6	100	1.00	135,200	100.00	HBX002	135,200
4432	Anderson, Mark D.	Academic Faculty	Professor	GN	F6	100	1.00	127,379	100.00	HBX002	127,379
4433	Lillard, Monique C.	Academic Faculty	Professor	GN	F6	100	1.00	116,958	100.00	HBX002	116,958
4434	Brandt, Elizabeth B.	Academic Faculty	Professor	GN	F6	100	0.84	124,987	84.45	HBX002	105,552
									15.55	HAX002	
4435	Beard, D. B.	Academic Faculty	Professor	GN	F6	100	0.85	129,854	84.61	HBX002	109,870
									15.39	HAX002	
4437	Telesetsky, Anastasia	Academic Faculty	Associate Professor	GN	F6	100	1.00	91,811	100.00	HBX002	91,811
4444	Laflin, Maureen E.	Academic Faculty	Professor	GN	F6	100	0.83	140,361	83.38	HBX002	117,033
									14.89	HBX006	
									1.73	HAX002	
4446	Vacant	Academic Faculty		GN	F6	100	0.28	81,292	27.80	HBX002	22,599
									72.20	HAX002	
Total - HBX002		18 positions				15.84		1,880,060			1,701,638

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General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
Run Time: 01:47 08 PM

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	118,664	100.00	HBX003	118,664
4986	Toennis, Nicholas G.	Library Assistant 2		G	C1	100	0.56	24,461	55.61	HBX003	13,603
									44.39	HAX002	
Total - HBX003		2 positions					1.56	143,125			132,267

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
Run Time: 01:47 08 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4436	Schurtman, Monica A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	103,314	100.00	HBX006	103,314
4444	Laflin, Maureen E.	Academic Faculty	Professor	GN	F6	100	0.15	140,361	14.89	HBX006	20,900
									83.38	HBX002	
									1.73	HAX002	
Total - HBX006			2 positions				1.15	243,674			124,213

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General Education
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
 Run Time: 01:47 08 PM

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</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
4441	Fedale, Karrolyn R.	Library Assistant 3		I	C1	100	1.00	35,547	100.00	HCX001	35,547
4480	Hasko, John J.	Dir, Law Library	Associate Professor	GN	F1	100	1.00	138,549	100.00	HCX001	138,549
4481	Funabiki, Ruth P.	Head of Technical Sr	Associate Professor	GN	F1	100	1.00	64,272	100.00	HCX001	64,272
4482	Gleason, Diana	Head of Public Servi	Assistant Professor	GN	F1	100	1.00	56,118	100.00	HCX001	56,118
4483	Mattimoe, Jean E.	CollctnDvlpmnt/RefLi	Associate Professor	GN	F1	100	1.00	56,306	100.00	HCX001	56,306
4486	Ivie, Thomas W.	Library Assistant 3		I	C1	100	1.00	36,171	100.00	HCX001	36,171
4487	Todd, Carolyn	Library Assistant 3		I	C1	100	1.00	39,062	100.00	HCX001	39,062
4488	Bonner, Lori D.	Library Assistant 2		G	C1	100	1.00	32,032	100.00	HCX001	32,032
4490	Anderson, Stacey R.	Library Assistant 1		F	C3	50	0.50	12,147	100.00	HCX001	12,147
4491	Buike, Anne C.	Library Assistant 1		F	C3	50	0.50	12,293	100.00	HCX001	12,293
Total - HCX001			10 positions				9.00	482,498			482,498

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ABX003	Biological Sciences	2,291,771	0	3,351	780	81,979	0	2,173	2,380,054
ABX004	Biological Sciences TA	286,283	0	0	0	0	0	0	286,283
ACX003	Chemistry TA's	365,958	0	0	0	0	0	0	365,958
ACX009	Chemistry	1,161,136	0	7,639	2,306	59,749	0	0	1,230,830
AKX003	Mathematics TA's	215,047	0	0	0	0	0	0	215,047
AKX007	Mathematics	1,185,214	0	3,897	2,582	23,799	4,491	5,740	1,225,723
AKX009	Math Lab	65,245	0	0	0	0	0	0	65,245
AKX700	Mathematics Extra Section	34,818	0	0	0	0	0	0	34,818
AMX003	Physics TA's	124,590	0	0	0	0	0	0	124,590
AMX012	Physics	926,741	0	0	0	18,128	0	0	944,869
AMX700	Physics Extra Sections	14,409	0	0	0	0	0	0	14,409
ARX003	Division of Statistics TA's	50,641	0	0	0	0	0	0	50,641
ARX021	Department of Statistics	400,310	0	2,436	646	4,638	0	1,435	409,465
IAX015	General Instruction Support	51,215	0	0	0	269	0	0	51,484
IBX002	Geography	792,868	0	1,570	2,115	17,366	60,580	500	874,999
IBX003	Geography-TA Salaries	70,256	0	0	0	0	0	0	70,256
IDX005	Geological Sciences	840,113	0	0	0	15,977	1,156	500	857,746
IDX007	Geological Sciences TA Salaries	115,131	0	0	0	0	0	0	115,131
IEX006	Geology Field Camp	13,526	0	0	2,199	0	0	0	15,725
VSX010	Honors Programs	125,549	0	346	2,211	70,292	0	0	198,398
Total - Instruction		9,130,821	0	19,239	12,839	292,197	66,227	10,348	9,531,671

04 Academic Support

IAX001	College of Sciences Admin	330,544	0	1,000	1,080	17,584	13,100	500	363,808
IAX900	Salary Reserve	28,646	0	0	0	0	8,771	0	37,417
Total - Academic Support		359,190	0	1,000	1,080	17,584	21,871	500	401,225
Total - College of Science		9,490,011	0	20,239	13,919	309,781	88,098	10,848	9,932,896

General Education
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

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	23.52	2,023,444	0.66	40,563	0.00	0	5.40	227,765	0.00	0	29.59	2,291,771
ABX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	286,283	0.00	286,283
ACX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	365,958	0.00	365,958
ACX009	14.00	992,562	2.00	99,757	0.00	0	2.04	68,818	0.00	0	18.04	1,161,136
AKX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	215,047	0.00	215,047
AKX007	15.84	1,110,051	0.00	0	0.00	0	1.88	75,162	0.00	0	17.72	1,185,214
AKX009	1.00	60,882	0.00	0	0.00	0	0.14	4,364	0.00	0	1.14	65,245
AKX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,818	0.00	34,818
AMX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	124,590	0.00	124,590
AMX012	11.00	827,997	0.26	12,944	0.00	0	2.00	85,800	0.00	0	13.26	926,741
AMX019	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AMX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,409	0.00	14,409
ARX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,641	0.00	50,641
ARX021	5.60	378,437	0.00	0	0.00	0	0.57	21,874	0.00	0	6.17	400,310
IAX015	0.75	51,215	0.00	0	0.00	0	0.00	0	0.00	0	0.75	51,215
IBX002	9.51	756,032	0.00	0	0.00	0	1.00	36,837	0.00	0	10.51	792,868
IBX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	70,256	0.00	70,256
IBX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
IDX005	10.00	793,084	0.00	0	0.00	0	1.00	47,029	0.00	0	11.00	840,113
IDX007	0.00	0	0.00	0	0.00	0	0.00	0	0.00	115,131	0.00	115,131
IEX006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,526	0.00	13,526
VSX010	1.00	89,232	0.00	0	0.00	0	1.00	36,317	0.00	0	2.00	125,549
01:	92.23	7,082,935	2.92	153,264	0.00	0	15.03	603,964	0.00	1,290,657	110.18	9,130,820
<u>04 - Academic Support</u>												
IAX001	1.00	193,814	1.36	92,904	0.00	0	1.00	43,826	0.00	0	3.36	330,544
IAX900	0.00	28,646	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28,646
04:	1.00	222,461	1.36	92,904	0.00	0	1.00	43,826	0.00	0	3.36	359,190
M012:	93.23	7,305,395	4.28	246,168	0.00	0	16.03	647,790	0.00	1,290,657	113.54	9,490,010

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0003	Wu, Ling	Tech, Financial		G	C1	100	1.00	34,694	100.00	ABX003	34,694
0009	Stenkamp, Deborah L.	Academic Faculty	Professor	GN	F6	96	0.96	78,600	100.00	ABX003	78,600
0010	Forney, Larry J.	Academic Faculty	Professor	GN	F6	96	0.96	130,328	100.00	ABX003	130,328
0012	Sullivan, Jack M.	Academic Faculty	Professor	GN	F6	96	0.96	92,502	100.00	ABX003	92,502
0013	Harmon, Luke J.	Academic Faculty	Associate Professor	GN	F6	96	0.96	74,212	100.00	ABX003	74,212
0014	Lyon, Robert T.	Program Dir		NFE3	E1	100	0.66	61,006	66.49	ABX003 33.51 AB6317	40,563
0015	Fuerst, Peter	Academic Faculty	Assistant Professor	GN	F6	96	0.48	63,650	50.00	ABX003 50.00 CWG001	31,825
0017	Cloud, Joseph G.	Academic Faculty	Professor	GN	F6	96	0.96	99,063	100.00	ABX003	99,063
0019	Vacant	Academic Faculty		GN	F6	96	0.96	77,656	100.00	ABX003	77,656
0020	Byers, John A.	Academic Faculty	Professor	GN	F6	96	0.96	94,850	100.00	ABX003	94,850
0022	Nuismer, Scott L.	Academic Faculty	Professor	GN	F6	96	0.96	79,071	100.00	ABX003	79,071
0023	Wichman, Holly A.	Academic Faculty	Distinguished Profes	GN	F6	96	0.96	103,724	100.00	ABX003	103,724
0024	Vacant	Department Chair		GN	F6	39	0.39	28,147	100.00	ABX003	28,147
0025	Schneider, Gertrud M.	Rsrch Supprt Scienti		J	C1	100	1.00	46,322	100.00	ABX003	46,322
0026	Robison, Barrie D.	Academic Faculty	Associate Professor	GN	F6	96	0.96	68,998	100.00	ABX003	68,998
0028	Thompson, Tyler G.	Financial Asst		F	C1	100	0.48	30,014	47.61	ABX003 52.39 AB6300	14,290
0029	Brown, Celeste J.	Research Faculty	Associate Professor	GN	F6	96	0.96	61,869	100.00	ABX003	61,869
0030	Norris, Jean R.	Laboratory Sprvsr		K	C1	100	0.30	45,656	30.00	ABX003 70.00 AB8004	13,697
0031	McCarroll, Patricia O.	Coord, Advising		H	C1	100	1.00	45,802	100.00	ABX003	45,802
0034	Tingley, Gina R.	Management Assistant		I	C1	100	1.00	42,661	100.00	ABX003	42,661

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0041	Foster, James A.	Academic Faculty	Professor	GN	F6	96	0.96	126,956	100.00	ABX003	126,956
0042	McGowan, Craig P.	Academic Faculty	Assistant Professor	GN	F6	96	0.48	61,193	50.00	ABX003 50.00 CWG001	30,597
0043	Top, Eva M.	Academic Faculty	Professor	GN	F6	96	0.96	78,046	100.00	ABX003	78,046
0045	Vacant	Academic Faculty		GN	F6	100	1.00	94,000	100.00	ABX003	94,000
0867	Steffens, Timothy P.	Mgr, Instructional L		K	C1	100	0.62	48,714	62.20	ABX003 37.80 AB8004	30,300
1202	Hartzell, Patricia L.	Academic Faculty	Professor	GN	F6	100	1.00	106,059	100.00	ABX003	106,059
1204	Fortunato, Elizabeth	Academic Faculty	Professor	GN	F6	92	0.64	92,017	69.60	ABX003 30.40 CWG001	64,044
1209	Cole, Douglas G.	Assoc Chair	Professor	GN	F6	100	0.76	99,570	76.02	ABX003 23.98 CWG001	75,693
1215	Johnson, Jill L.	Academic Faculty	Associate Professor	GN	F6	100	1.00	69,389	100.00	ABX003	69,389
1226	Vacant	Academic Faculty		GN	F6	100	0.68	77,334	67.67	ABX003 32.33 AB6300	52,332
1642	Vacant	Academic Faculty		GN	F6	100	0.48	80,267	47.86	ABX003 30.41 CWG001 21.73 AB6300	38,416
1667	Miura, Tanya A.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	63,357	100.00	ABX003	63,357
1668	Vacant	Academic Faculty		GN	F6	100	0.64	36,720	63.68	ABX003 36.32 ABU006	23,383
1669	Vacant	Academic Faculty		GN	F6	100	1.00	36,496	100.00	ABX003	36,496
1670	Vacant	Academic Faculty		GN	F6	100	1.00	39,292	100.00	ABX003	39,292
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	151,019	49.85	ABX003 18.97 IAX900 8.50 ACX009 7.95 AMX012 7.33 IBX002 5.33 ARX021 2.07 IDX005	75,286

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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>		
6151	Balemba, Onesmo B.	Academic Faculty	Assistant Professor	GN	F6	100	0.50	58,510	50.00	ABX003	29,255	
									50.00	CWG001		
Total - ABX003							37 positions	29.59	2,677,762			2,291,771

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
9050	Vacant	Graduate Assistant		GN	GA	0	0.00	286,283	100.00	ABX004	286,283
Total - ABX004		1 positions					0.00	286,283			286,283

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
9051	Vacant	Graduate Assistant		GN	GA	0	0.00	365,958	100.00	ACX003	365,958
Total - ACX003			1 positions				0.00	365,958			365,958

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0050	Wai, Chien M.	Academic Faculty	Professor	GN	F6	100	1.00	114,192	100.00	ACX009	114,192
0051	Brauns, Eric B.	Academic Faculty	Associate Professor	GN	F6	100	1.00	68,973	100.00	ACX009	68,973
0052	Cheng, I. F.	Academic Faculty	Professor	GN	F6	100	1.00	79,123	100.00	ACX009	79,123
0054	Hutchison, Sharon	Academic Faculty	Senior Instructor	GN	F6	100	1.00	54,309	100.00	ACX009	54,309
0055	Pasilis, Sofie P.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	58,261	100.00	ACX009	58,261
0056	Hrdlicka, Patrick	Academic Faculty	Associate Professor	GN	F6	100	1.00	74,924	100.00	ACX009	74,924
0057	Williams, Richard V.	Academic Faculty	Professor	GN	F6	100	1.00	78,520	100.00	ACX009	78,520
0058	Bitterwolf, Thomas E.	Academic Faculty	Professor	GN	F6	100	1.00	88,462	100.00	ACX009	88,462
0059	Magolan, Jakob	Academic Faculty	Assistant Professor	GN	F6	100	1.00	58,261	100.00	ACX009	58,261
0060	Edwards, W. D.	Academic Faculty	Associate Professor	GN	F6	100	1.00	67,995	100.00	ACX009	67,995
0061	Fletcher, T. R.	Academic Faculty	Associate Professor	GN	F6	100	1.00	56,493	100.00	ACX009	56,493
0062	von Wandruszka, Ray	Department Chair	Professor	GN	F6	100	1.00	91,270	100.00	ACX009	91,270
0065	Storfer, Dinara M.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	42,848	100.00	ACX009	42,848
0067	Stelck, Daniel S.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	46,093	100.00	ACX009	46,093
0071	Bogar, Cindy	Mgr, Department		NFE2	E1	100	1.00	50,794	100.00	ACX009	50,794
0073	Winberg, Douglas R.	Instrmnt Sprvsr, Chm		NFE1	E1	100	1.00	48,963	100.00	ACX009	48,963
0077	Evans, Terry K.	Tech, Financial		G	C1	100	1.00	37,544	100.00	ACX009	37,544
0078	Cissell, Deborah A.	Administrative Asst		G	C1	100	1.00	30,160	100.00	ACX009	30,160
0640	Sargent, David E.	Storekeeper 2		G	C1	100	0.04	30,680	3.63	ACX009	1,114
									90.87	ACY131	
									5.50	AC8222	
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	151,019	8.50	ACX009	12,838
									49.85	ABX003	
									18.97	IAX900	
									7.95	AMX012	
									7.33	IBX002	
									5.33	ARX021	
									2.07	IDX005	

Total - ACX009

20 positions

18.04 1,328,884

1,161,136

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
9055	Vacant	Graduate Assistant		GN	GA	0	0.00	215,047	100.00	AKX003	215,047
Total - AKX003			1 positions				0.00	215,047			215,047

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Cross Reference			Amount
								Annual Salary	% time	Orgn	
0280	Boisen, Monte B.	Department Chair	Professor	GN	F1	100	1.00	160,493	100.00	AKX007	160,493
0282	Nguyen, Linh V.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	59,176	100.00	AKX007	59,176
0283	Piez, Cynthia M.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	47,258	100.00	AKX007	47,258
0285	Gao, Frank	Academic Faculty	Professor	GN	F6	100	1.00	80,434	100.00	AKX007	80,434
0286	Krone, Stephen M.	Academic Faculty	Professor	GN	F6	100	1.00	95,391	100.00	AKX007	95,391
0287	Vacant	Academic Faculty		GN	F6	50	0.50	1	100.00	AKX007	1
0288	Vacant	Lecturer		GN	F6	100	1.00	55,783	100.00	AKX007	55,783
0289	Abo, Hirotschi	Academic Faculty	Associate Professor	GN	F6	100	1.00	66,477	100.00	AKX007	66,477
0292	Vacant	Academic Faculty		GN	F6	100	1.00	55,000	100.00	AKX007	55,000
0293	Barannyk, Lyudmyla	Academic Faculty	Assistant Professor	GN	F6	100	1.00	57,283	100.00	AKX007	57,283
0294	Vacant	Academic Faculty		GN	F6	100	1.00	60,000	100.00	AKX007	60,000
0295	Johnson Leung, Jennifer M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	57,455	100.00	AKX007	57,455
0296	Wang, Hong	Academic Faculty	Professor	GN	F6	100	1.00	74,506	100.00	AKX007	74,506
0299	Nielsen, Mark J.	Assoc Dean	Professor	GN	F6	100	1.00	92,895	100.00	AKX007	92,895
0300	Woo, Alexander K.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	59,176	100.00	AKX007	59,176
0303	Datta, Somantika	Academic Faculty	Assistant Professor	GN	F6	100	1.00	59,176	100.00	AKX007	59,176
0305	Joyce, Jana	Program Splst		I	C3	50	0.51	23,100	100.00	AKX007	23,100
0306	Poler, Stacey M.	Management Assistant		I	C1	100	1.00	43,077	100.00	AKX007	43,077
0310	Gottschalk, Melissa D.	Administrative Asst		F	C3	38	0.38	8,986	100.00	AKX007	8,986
2712	Yopp, David	Academic Faculty	Associate Professor	GN	F6	90	0.34	78,006	37.88	AKX007	29,549
									36.39	ETX002	
									25.73	EAN245	
Total - AKX007							20 positions	17.72	1,233,671		1,185,214

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
0320	Trigsted, Kirk C.	Dir, Polya Math Ctr	Senior Instructor	GN	F6	100	1.00	60,882	100.00	AKX009	60,882	
0322	Blackburn, Cheryl A.	Administrative Asst		F	C3	61	0.14	18,824	23.18	AKX009	4,364	
									76.82	AK8050		
Total - AKX009							2 positions	1.14	79,706			65,245

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9063	Vacant	Graduate Assistants		GN	GA	0	0.00	34,818	100.00	AKX700	34,818
Total - AKX700			1 positions				0.00	34,818			34,818

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference % time</u>	<u>Orgn</u>	<u>Amount</u>
9057	Vacant	Graduate Assistant		GN	GA	0	0.00	124,590	100.00	AMX003	124,590
Total - AMX003			1 positions				0.00	124,590			124,590

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
0380	Barnes, Jason W.	Academic Faculty	Associate Professor	GN	F6	100	1.00	65,618	100.00	AMX012	65,618
0382	Bergman, Leah	Academic Faculty	Professor	GN	F6	100	1.00	73,666	100.00	AMX012	73,666
0383	Berven, Christine A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	60,715	100.00	AMX012	60,715
0384	Machleidt, Ruprecht	Academic Faculty	Professor	GN	F6	100	1.00	98,698	100.00	AMX012	98,698
0385	Sammarruca, Francesca	Academic Faculty	Professor	GN	F6	100	1.00	77,501	100.00	AMX012	77,501
0386	Stumpf, Bernhard J.	Academic Faculty	Associate Professor	GN	F6	100	1.00	59,238	100.00	AMX012	59,238
0387	Vacant	Academic Faculty		GN	F6	100	1.00	56,118	100.00	AMX012	56,118
0388	McIlroy, David N.	Department Chair	Professor	GN	F6	100	1.00	102,336	100.00	AMX012	102,336
0389	Vacant	Academic Faculty		GN	F6	100	1.00	86,944	100.00	AMX012	86,944
0390	Ytreberg, Frederick M.	Academic Faculty	Associate Professor	GN	F6	100	1.00	69,056	100.00	AMX012	69,056
0393	Qiang, You	Academic Faculty	Associate Professor	GN	F6	100	1.00	66,102	100.00	AMX012	66,102
0394	Failla, John J.	Scientific Instrumen		J	C1	100	1.00	51,605	100.00	AMX012	51,605
0395	Erhard-Hudson, KarlaRose	Administrative Asst		H	C1	100	1.00	34,195	100.00	AMX012	34,195
0396	Turner, Jacob R.	Dir of Physics Lab E		NFE1	E1	81	0.26	40,807	31.72	AMX012	12,944
									68.28	AM8001	
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	151,019	7.95	AMX012	12,003
									49.85	ABX003	
									18.97	IAX900	
									8.50	ACX009	
									7.33	IBX002	
									5.33	ARX021	
									2.07	IDX005	
Total - AMX012							15 positions	13.26	1,093,621		926,741

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
9064	Vacant	Graduate Assistants		GN	GA	0	0.00	14,409	100.00	AMX700	14,409
Total - AMX700		1 positions					0.00	14,409			14,409

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9061	Vacant	Graduate Assistant		GN	GA	0	0.00	50,641	100.00	ARX003	50,641
Total - ARX003			1 positions				0.00	50,641			50,641

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0290	Williams, Christopher J.	Department Chair	Professor	GN	F6	100	0.21	89,898	20.86	ARX021	18,753
									63.31	ARU008	
									15.83	AR6300	
0291	Wiest, Michelle M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	61,214	100.00	ARX021	61,214
0301	Lee, Stephen S.	Academic Faculty	Associate Professor	GN	F6	100	1.00	59,093	100.00	ARX021	59,093
0304	Johnson, Timothy R.	Academic Faculty	Associate Professor	GN	F6	100	0.99	67,579	99.43	ARX021	67,194
									0.57	AR6300	
0309	Morra, Sarah A.	Administrative Asst		H	C1	88	0.57	33,415	65.46	ARX021	21,874
									34.54	ARU008	
3124	Vacant	Academic Faculty		GN	F6	100	1.00	66,456	100.00	ARX021	66,456
3653	Dennis, Brian C.	Academic Faculty	Professor	GN	F6	100	0.40	79,435	39.89	ARX021	31,687
									35.60	GDX003	
									24.51	GWX008	
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	151,019	5.33	ARX021	8,052
									49.85	ABX003	
									18.97	IAX900	
									8.50	ACX009	
									7.95	AMX012	
									7.33	IBX002	
									2.07	IDX005	
6154	Buzbas, Erkan O.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	65,988	100.00	ARX021	65,988
Total - ARX021			9 positions				6.17	674,097			400,310

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
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M012 - College of Science
01 - Instruction
226 - College of Science
IAX015 - General Instruction Support

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
4575	Williams, Thomas J.	Clinical Faculty	Assistant Professor	GN	F1	100	0.75	68,286	75.00	IAX015	51,215	
									25.00	KBY030		
Total - IAX015							1 positions	0.75	68,286			51,215

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General Education
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

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 Run Time: 01:47 08 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0011	Abatzoglou, Crystal K.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	66,310	100.00	IBX002	66,310
4530	Johansen, Harley E.	Academic Faculty	Professor	GN	F6	100	1.00	102,003	100.00	IBX002	102,003
4532	Kang, Hejun	Academic Faculty	Assistant Professor	GN	F6	100	1.00	61,235	100.00	IBX002	61,235
4533	Humes, Karen S.	Department Chair	Professor	GN	F6	100	1.00	108,000	100.00	IBX002	108,000
4535	Walden, Von P.	Academic Faculty	Professor	GN	F6	100	1.00	90,199	100.00	IBX002	90,199
4536	Dezzani, Raymond J.	Academic Faculty	Associate Professor	GN	F6	100	1.00	70,949	100.00	IBX002	70,949
4538	Aizen, Vladimir B.	Research Faculty	Professor	GN	F6	100	0.51	83,429	50.99	IBX002 49.01 IB6300	42,540
4539	Hicke, Jeffrey A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	70,871	100.00	IBX002	70,871
4540	Meyer, Loanne C.	Administrative Asst		G	C1	100	1.00	36,837	100.00	IBX002	36,837
4550	Frazier, Tim G.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	65,036	100.00	IBX002	65,036
4551	Abatzoglou, John T.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	67,810	100.00	IBX002	67,810
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	151,019	7.33 49.85 18.97 8.50 7.95 5.33 2.07	IBX002 ABX003 IAX900 ACX009 AMX012 ARX021 IDX005	11,077
Total - IBX002		12 positions					10.51	973,699			792,868

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General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
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M012 - College of Science
01 - Instruction
227 - Geography
IBX003 - Geography-TA Salaries

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9795	Vacant	Graduate Assistant		GN	GA	0	0.00	198,913	35.32	IBX003	70,256
									57.88	IDX007	
									6.80	IEX006	
Total - IBX003			1 positions				0.00	198,913			70,256

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General Education
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4570	Geist, Dennis J.	Academic Faculty	Professor	GN	F6	100	1.00	93,642	100.00	IDX005	93,642
4571	Isaacson, Peter E.	Academic Faculty	Professor	GN	F6	100	1.00	88,254	100.00	IDX005	88,254
4573	Fairley, Jerry P.	Academic Faculty	Professor	GN	F6	100	1.00	80,542	100.00	IDX005	80,542
4576	Mittelstaedt, Eric L.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	61,214	100.00	IDX005	61,214
4577	Kattenhorn, Simon A.	Academic Faculty	Professor	GN	F6	100	1.00	76,981	100.00	IDX005	76,981
4579	Sprenke, Kenneth F.	Academic Faculty	Professor	GN	F6	100	1.00	81,973	100.00	IDX005	81,973
4580	Yanites, Brian J.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	61,214	100.00	IDX005	61,214
4581	Vacant	Academic Faculty		GN	F6	100	1.00	63,606	100.00	IDX005	63,606
4582	Osiensky, James L.	Academic Faculty	Professor	GN	F6	100	1.00	80,808	100.00	IDX005	80,808
4584	Gunter, Mickey E.	Department Chair	Professor	GN	F6	100	1.00	101,733	100.00	IDX005	101,733
4590	Jensen, Deborah K.	Administrative Asst		H	C1	100	1.00	47,029	100.00	IDX005	47,029
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	151,019	2.07	IDX005	3,117
									49.85	ABX003	
									18.97	IAX900	
									8.50	ACX009	
									7.95	AMX012	
									7.33	IBX002	
									5.33	ARX021	
Total - IDX005			12 positions				11.00	988,015			840,113

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General Education
Budgeted Salary Report
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Run Date: 20-May-2013
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M012 - College of Science
01 - Instruction
229 - Geological Sciences
IDX007 - Geological Sciences TA Salarie

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
9795	Vacant	Graduate Assistant		GN	GA	0	0.00	198,913	57.88	IDX007	115,131	
									35.32	IBX003		
									6.80	IEX006		
Total - IDX007							1 positions	0.00	198,913			115,131

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General Education
Budgeted Salary Report
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M012 - College of Science
01 - Instruction
229 - Geological Sciences
IEX006 - Geology Field Camp

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9795	Vacant	Graduate Assistant		GN	GA	0	0.00	198,913	6.80	IEX006	13,526
									57.88	IDX007	
									35.32	IBX003	
Total - IEX006			1 positions				0.00	198,913			13,526

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General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
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M012 - College of Science
01 - Instruction
225 - Honors Programs
VSX010 - Honors Programs

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
5925	Vacant	Dir, Honors Program		GN	F8	50	0.50	51,917	100.00	VSX010	51,917
5926	Vacant	Assoc Dir, Honors Pr		GN	F8	50	0.50	37,315	100.00	VSX010	37,315
5930	Price, Chris	Management Assistant		I	C1	100	1.00	36,317	100.00	VSX010	36,317
Total - VSX010			3 positions				2.00	125,549			125,549

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General Education
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
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M012 - College of Science
04 - Academic Support
226 - College of Science
IAX001 - College of Sciences Admin

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4620	Joyce, Paul	Dean	Professor	GN	F1	100	1.00	193,814	100.00	IAX001	193,814
4621	Bennett, Eric D.	Dir, Development		NFE3	E1	100	0.36	61,214	36.07	IAX001	22,080
									50.00	ZDU149	
									13.93	IAN200	
4625	Miller, Mellody C.	Fiscal Opns Mgr		NFE2	E1	100	1.00	70,824	100.00	IAX001	70,824
4626	Williams, Lorrie R.	Admin Asst Snr		J	C1	100	1.00	43,826	100.00	IAX001	43,826
Total - IAX001			4 positions				3.36	369,678			330,544

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General Education
Budgeted Salary Report
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Run Date: 20-May-2013
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M012 - College of Science
04 - Academic Support
226 - College of Science
IAX900 - Salary Reserve

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	151,019	18.97	IAX900	28,646
									49.85	ABX003	
									8.50	ACX009	
									7.95	AMX012	
									7.33	IBX002	
									5.33	ARX021	
									2.07	IDX005	
Total - IAX900		1 positions					0.00	151,019			28,646

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M014 College of Art & Architecture

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JAX003	IA / GA Assistantships	158,777	0	0	0	0	0	0	158,777
JAX008	Professional Fee	243,366	65,553	0	0	347,003	0	0	655,922
JAX015	Art & Arch General Instr Support	47,778	0	0	0	0	0	0	47,778
JAX900	CAA Salary Reserves	120,113	0	0	0	0	0	0	120,113
JBX002	Architecture & Interior Design	900,402	0	0	0	0	0	0	900,402
JBX500	IURDC-Boise Outreach	60,507	0	0	0	0	0	0	60,507
JBX700	Virtual Technology & Design	186,090	0	0	0	0	0	0	186,090
JCX003	Art & Design	537,187	0	0	0	0	0	0	537,187
JDX004	Landscape Architecture	420,314	0	0	0	7,575	0	0	427,889
	Total - Instruction	2,674,534	65,553	0	0	354,578	0	0	3,094,665

04 Academic Support

JAX001	Art & Arch Administration	211,030	0	0	0	24,804	7,600	0	243,434
JAX020	University Gallery Operations	80,538	0	0	0	21,000	0	0	101,538
	Total - Academic Support	291,568	0	0	0	45,804	7,600	0	344,972
	Total - College of Art & Architecture	2,966,102	65,553	0	0	400,382	7,600	0	3,439,637

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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	158,777	0.00	158,777
JAX008	1.32	243,366	0.00	0	0.00	0	0.00	0	0.00	0	1.32	243,366
JAX015	0.00	0	1.00	47,778	0.00	0	0.00	0	0.00	0	1.00	47,778
JAX900	0.02	120,113	0.00	0	0.00	0	0.00	0	0.00	0	0.02	120,113
JBX002	13.07	863,669	0.00	0	0.00	0	1.00	36,733	0.00	0	14.07	900,402
JBX500	1.00	60,507	0.00	0	0.00	0	0.00	0	0.00	0	1.00	60,507
JBX700	3.00	182,304	0.00	0	0.00	0	0.10	3,786	0.00	0	3.10	186,090
JCX003	8.43	498,041	0.00	0	0.00	0	1.00	39,146	0.00	0	9.43	537,187
JDX004	5.21	405,160	0.00	0	0.00	0	0.38	15,154	0.00	0	5.59	420,314
01:	32.05	2,373,160	1.00	47,778	0.00	0	2.48	94,819	0.00	158,777	35.53	2,674,534
<u>04 - Academic Support</u>												
JAX001	0.00	0	1.50	71,354	0.00	0	3.00	139,675	0.00	0	4.50	211,030
JAX020	0.00	0	2.00	80,538	0.00	0	0.00	0	0.00	0	2.00	80,538
04:	0.00	0	3.50	151,892	0.00	0	3.00	139,675	0.00	0	6.50	291,567
M014:	32.05	2,373,160	4.50	199,670	0.00	0	5.48	234,494	0.00	158,777	42.03	2,966,101

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General Education
Budgeted Salary Report
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Run Date: 20-May-2013
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M014 - College of Art & Architecture
01 - Instruction
235 - Art & Architecture Admin
JAX003 - IA / GA Assistantships

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
9895	Vacant	Graduate Assistant		GN	GA	0	0.00	158,777	100.00	JAX003	158,777	
Total - JAX003							1 positions	0.00	158,777			158,777

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General Education
 Budgeted Salary Report
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M014 - College of Art & Architecture
01 - Instruction
235 - Art & Architecture Admin
JAX008 - Professional Fee

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4837	Van Den Wymelenberg, Kevin G.	Research Faculty	Associate Professor	GN	F1	100	0.32	103,314	32.24	JAX008	33,308
									50.00	MGX008	
									16.24	JBX002	
									1.52	JAX900	
4890	Hoversten, Mark E.	Dean	Professor	GN	F1	100	1.00	153,192	100.00	JAX008	153,192
4899	Vacant	Miscellaneous Groups		GN	F9	0	0.00	89,600	63.47	JAX008	56,866
									36.53	JAX900	
Total - JAX008			3 positions				1.32	346,106			243,366

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General Education
Budgeted Salary Report
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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</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
4810	Pengilly, John J.	Dir, Technical Shop		EX	E1	100	1.00	47,778	100.00	JAX015	47,778
Total - JAX015			1 positions				1.00	47,778			47,778

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General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
Run Time: 01:47 08 PM

M014 - College of Art & Architecture
01 - Instruction
235 - Art & Architecture Admin
JAX900 - CAA Salary Reserves

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4837	Van Den Wymelenberg, Kevin G.	Research Faculty	Associate Professor	GN	F1	100	0.02	103,314	1.52	JAX900	1,570
									50.00	MGX008	
									32.24	JAX008	
									16.24	JBX002	
4899	Vacant	Miscellaneous Groups		GN	F9	0	0.00	89,600	36.53	JAX900	32,735
									63.47	JAX008	
9885	Vacant	Temporary Lecturer		GN	F6	0	0.00	85,808	100.00	JAX900	85,808
Total - JAX900			3 positions				0.02	278,722			120,113

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 Budgeted Salary Report
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 Run Time: 01:47 08 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
4820	Haglund, Bruce T.	Academic Faculty	Professor	GN	F6	100	1.00	80,517	100.00	JBX002	80,517	
4822	McClure, Wendy R.	Academic Faculty	Professor	GN	F6	100	1.00	82,846	100.00	JBX002	82,846	
4823	Mead, Phillip G.	Academic Faculty	Associate Professor	GN	F6	100	1.00	67,392	100.00	JBX002	67,392	
4824	Anderson, Miranda S.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	50,900	100.00	JBX002	50,900	
4825	Awwad-Rafferty, Rula	Academic Faculty	Professor	GN	F6	100	1.00	77,002	100.00	JBX002	77,002	
4826	Vacant	Academic Faculty		GN	F6	100	1.00	50,000	100.00	JBX002	50,000	
4828	Armpriest, Diane	Program Head	Associate Professor	GN	F6	100	0.91	80,294	90.91	JBX002 9.09 JAY001	72,994	
4829	Corry, Shauna J.	Program Head	Associate Professor	GN	F6	100	1.00	63,294	100.00	JBX002	63,294	
4830	Brehm, Matthew T.	Academic Faculty	Associate Professor	GN	F6	100	1.00	58,136	100.00	JBX002	58,136	
4831	Montoto, Roman	Academic Faculty	Associate Professor	GN	F6	100	1.00	58,469	100.00	JBX002	58,469	
4832	Teal, Randall F.	Academic Faculty	Associate Professor	GN	F6	100	1.00	62,019	100.00	JBX002	62,019	
4833	Marshall, Anne L.	Academic Faculty	Professor	GN	F6	100	1.00	70,158	100.00	JBX002	70,158	
4834	Hu, Xiao	Academic Faculty	Assistant Professor	GN	F6	100	1.00	53,162	100.00	JBX002	53,162	
4835	Vacant	Academic Faculty		GN	F9	0	0.00		1	100.00	JBX002	1
4837	Van Den Wymelenberg, Kevin G.	Research Faculty	Associate Professor	GN	F1	100	0.16	103,314	16.24	JBX002 50.00 MGX008 32.24 JAX008 1.52 JAX900	16,778	
4840	Klingler, Sandi L.	Administrative Asst		G	C1	100	1.00	36,733	100.00	JBX002	36,733	
Total - JBX002			16 positions				14.07	994,237			900,402	

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General Education
Budgeted Salary Report
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Run Date: 20-May-2013
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M014 - College of Art & Architecture
01 - Instruction
236 - Architecture
JBX500 - IURDC-Boise Outreach

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4821	McKibben, Sherry	Academic Faculty	Associate Professor	GN	F6	100	1.00	60,507	100.00	JBX500	60,507
Total - JBX500		1 positions					1.00	60,507			60,507

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General Education
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4811	Cleveley, C. B.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	66,872	100.00	JBX700	66,872
4827	Vacant	Clinical Faculty		GN	F6	100	1.00	55,006	100.00	JBX700	55,006
4844	Anderson, John W.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	60,426	100.00	JBX700	60,426
4875	Flack, Krystal B.	Administrative Asst		G	C2	67	0.10	26,516	14.28	JBX700	3,786
									57.15	JDX004	
									28.57	JHX008	
Total - JBX700							4 positions	3.10	208,820		186,090

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General Education
 Budgeted Salary Report
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M014 - College of Art & Architecture
01 - Instruction
237 - Art & Design
JCX003 - Art & Design

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0093	Doyle, Joe C.	Sculpture Faculty Me	Assistant Professor	GN	F6	100	1.00	51,002	100.00	JCX003	51,002
0104	Turner-Rahman, Gregory S.	Program Head	Associate Professor	GN	F6	100	0.91	62,462	90.91	JCX003 9.09 JAY001	56,784
2686	Machlis, Sally A.	Program Head	Professor	GN	F6	100	0.52	79,439	52.22	JCX003 38.69 ETX002 9.09 JAY001	41,482
4850	Vacant	Academic Faculty		GN	F6	100	1.00	73,382	100.00	JCX003	73,382
4851	Isenbarger, Stacy N.	Assistant Professor	Assistant Professor	GN	F6	100	1.00	51,002	100.00	JCX003	51,002
4852	Fujita, Rachel	Academic Faculty	Assistant Professor	GN	F6	100	1.00	50,000	100.00	JCX003	50,000
4856	Haagensen, H. L.	Academic Faculty	Professor	GN	F6	100	1.00	62,442	100.00	JCX003	62,442
4857	Keim, Delphine D.	Academic Faculty	Associate Professor	GN	F6	100	1.00	60,530	100.00	JCX003	60,530
4859	Deyasi, Marco R.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,418	100.00	JCX003	51,418
4860	Treu, Susan M.	Administrative Asst		H	C1	100	1.00	39,146	100.00	JCX003	39,146
Total - JCX003		10 positions				9.43		580,823			537,187

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3655	Vacant	Academic Faculty		GN	F6	100	0.30	105,020	30.00	JDX004	31,506
									35.00	GNX005	
									35.00	GDX003	
4870	Drown, Stephen	Program Head	Professor	GN	F1	100	0.91	100,818	90.90	JDX004	91,645
									9.10	JAY001	
4871	Otawa, Toru	Academic Faculty	Associate Professor	GN	F6	100	1.00	57,117	100.00	JDX004	57,117
4872	Vacant	Lecturer		GN	F9	0	0.00	1	100.00	JDX004	1
4873	Graff, Elizabeth A.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	56,722	100.00	JDX004	56,722
4874	Austin, Gary	Academic Faculty	Associate Professor	GN	F6	100	1.00	63,170	100.00	JDX004	63,170
4875	Flack, Krystal B.	Administrative Asst		G	C2	67	0.38	26,516	57.15	JDX004	15,154
									28.57	JHX008	
									14.28	JBX700	
4876	Vacant	Academic Faculty		GN	F6	100	1.00	105,000	100.00	JDX004	105,000
Total - JDX004			8 positions				5.59	514,363			420,314

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General Education
 Budgeted Salary Report
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 Run Time: 01:47 08 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
4801	Davaz McGowan, Reed	Asst Dir, Developmen		NFE2	E1	100	0.50	55,016	50.00	JAX001	27,508
									50.00	ZDU149	
4812	McMullin, Michael C.	Computer Studio Dire		NFE2	E1	100	1.00	43,846	100.00	JAX001	43,846
4813	Vacant	Student Recruitmnt C		J	C1	100	1.00	41,000	100.00	JAX001	41,000
4892	McKenzie, Ellen M.	Admin Asst Snr		J	C1	100	1.00	51,730	100.00	JAX001	51,730
4895	Osborne, Kimberly A.	Budget Splst		I	C1	100	1.00	46,946	100.00	JAX001	46,946
Total - JAX001			5 positions				4.50	238,538			211,030

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General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
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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>Cross Reference</u>			<u>Amount</u>
								<u>Annual Salary</u>	<u>% time</u>	<u>Orgn</u>	
4861	Woodland, Nara C.	Asst Dir, Univ Galle		NFE1	E1	100	1.00	32,656	100.00	JAX020	32,656
4910	Rowley, Roger H.	Dir, Gallery Operati		NFE1	E1	100	1.00	47,882	100.00	JAX020	47,882
Total - JAX020			2 positions				2.00	80,538			80,538

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M015 College of Graduate Studies

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
KAX005	Teaching Assistantships	392,845	0	0	0	558,798	0	0	951,643
	Total - Instruction	392,845	0	0	0	558,798	0	0	951,643

04 Academic Support

KAX001	College of Grad Studies Admin	447,685	0	0	1,166	59,442	0	0	508,293
	Total - Academic Support	447,685	0	0	1,166	59,442	0	0	508,293

06 Student Services

KAX002	Graduate Admissions	149,136	0	0	0	0	0	0	149,136
	Total - Student Services	149,136	0	0	0	0	0	0	149,136
	Total - College of Graduate Studies	989,666	0	0	1,166	618,240	0	0	1,609,072

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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>												
KAX005	0.00	0	0.10	4,162	0.00	0	0.00	0	0.00	388,683	0.10	392,845
01:	0.00	0	0.10	4,162	0.00	0	0.00	0	0.00	388,683	0.10	392,845
<u>04 - Academic Support</u>												
KAX001	2.08	288,336	0.00	0	0.00	0	4.00	159,349	0.00	0	6.08	447,685
04:	2.08	288,336	0.00	0	0.00	0	4.00	159,349	0.00	0	6.08	447,685
<u>06 - Student Services</u>												
KAX002	0.00	0	1.00	51,626	0.00	0	3.00	97,510	0.00	0	4.00	149,136
06:	0.00	0	1.00	51,626	0.00	0	3.00	97,510	0.00	0	4.00	149,136
M015:	2.08	288,336	1.10	55,788	0.00	0	7.00	256,859	0.00	388,683	10.18	989,666

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General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
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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>	
8005	Bleile, Danial M.	Web Coord		NFE1	E1	100	0.10	41,621	10.00	KAX005	4,162
									50.00	XGU201	
									40.00	KBU022	
9994	Vacant	Graduate Assistant		GN	GA	0	0.00	388,683	100.00	KAX005	388,683
Total - KAX005		2 positions					0.10	430,304			392,845

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General Education
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
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M015 - College of Graduate Studies
04 - Academic Support
276 - College of Graduate Studies
KAX001 - College of Grad Studies Admin

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
4699	Vacant	Miscellaneous Groups		A	C1	0	0.00	8,070	100.00	KAX001	8,070
4949	McMurtry, Jerry R.	Assoc Dean	Associate Professor	GN	F1	100	1.00	118,747	100.00	KAX001	118,747
4951	Chen, Jie	Dean, Graduate Studi	Professor	GN	F1	100	1.00	158,101	100.00	KAX001	158,101
4952	Cole, Cheri L.	Management Assistant		I	C1	100	1.00	35,069	100.00	KAX001	35,069
4953	Thomas, Stephanie L.	Student Recruitmnt C		J	C1	100	1.00	36,712	100.00	KAX001	36,712
4955	Duke, Kathleen D.	Assistant to the Dea		I	C1	100	1.00	40,726	100.00	KAX001	40,726
4956	Vacant	Management Assistant		I	C1	100	1.00	38,771	100.00	KAX001	38,771
9997	Vacant	Temporary Faculty		GN	F8	50	0.08	70,533	16.28	KAX001	11,488
									44.31	KAX004	
									39.41	KAX003	
Total - KAX001		8 positions				6.08		506,730			447,685

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General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
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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</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
5105	Larson, Erick J.	Dir, Graduate Admiss		NFE2	E1	100	1.00	51,626	100.00	KAX002	51,626
5112	Fredrickson, Roxane R.	Technical Rcrds Spls		G	C1	100	1.00	32,760	100.00	KAX002	32,760
5113	Beutler, Pamela K.	Tech Rcds Splst 2		G	C1	100	1.00	34,070	100.00	KAX002	34,070
5942	Renfrow, Tamara J.	Tech Rcds Splst 2		G	C1	100	1.00	30,680	100.00	KAX002	30,680
Total - KAX002			4 positions				4.00	149,136			149,136

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M016 University Research

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
KGX001	IBEST Support	140,956	0	0	0	0	0	0	140,956
	Total - Instruction	140,956	0	0	0	0	0	0	140,956

02 Research

KBX022	URO Research Support	161,891	0	0	0	0	5,047	0	166,938
KEX027	Water & Energy Res Research Ins	243,017	0	608	11,000	17,126	13,016	3,000	287,767
KIX100	Aquaculture	213,870	0	5,000	15,000	143,213	55,550	6,000	438,633
	Total - Research	618,778	0	5,608	26,000	160,339	73,613	9,000	893,338

07 Institutional Support

KBX021	URO Institutional Support	148,735	0	0	0	0	0	0	148,735
	Total - Institutional Support	148,735	0	0	0	0	0	0	148,735
	Total - University Research	908,469	0	5,608	26,000	160,339	73,613	9,000	1,183,029

General Education
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
KGX001	0.00	140,956	0.00	0	0.00	0	0.00	0	0.00	0	0.00	140,956
01:	0.00	140,956	0.00	0	0.00	0	0.00	0	0.00	0	0.00	140,956
<u>02 - Research</u>												
KBX022	1.00	92,441	1.28	69,449	0.00	0	0.00	0	0.00	0	2.28	161,891
KBX861	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KBX865	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KEX027	1.00	165,838	0.50	25,376	0.00	0	1.50	51,802	0.00	0	3.00	243,017
KIX100	1.45	174,919	0.00	0	0.00	0	0.95	38,950	0.00	0	2.40	213,870
02:	3.45	433,199	1.78	94,825	0.00	0	2.45	90,752	0.00	0	7.68	618,777
<u>07 - Institutional Support</u>												
KBX021	0.00	86,689	1.00	62,046	0.00	0	0.00	0	0.00	0	1.00	148,735
07:	0.00	86,689	1.00	62,046	0.00	0	0.00	0	0.00	0	1.00	148,735
M016:	3.45	660,844	2.78	156,872	0.00	0	2.45	90,752	0.00	0	8.68	908,469

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General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 22-May-2013
Run Time: 07:46 18 AM

M016 - University Research
01 - Instruction
004 - Initiative for Bioinfo & Evol Study
KGX001 - IBEST Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4999	Vacant	Miscellaneous Groups		GN	F9	0	0.00	376,819	37.40	KGX001	140,956
									23.01	KBX021	
									18.32	KGU001	
									7.94	KBU302	
									6.83	KBX022	
									3.30	KBU022	
									3.20	KIX100	
Total - KGX001			1 positions				0.00	376,819			140,956

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General Education
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 22-May-2013
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M016 - University Research
02 - Research
676 - University Research
KBX022 - URO Research Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2921	Vacant	Mgr, IT Operations		NFE2	E1	100	0.28	46,675	28.16	KBX022	13,144
									71.84	KBU022	
4999	Vacant	Miscellaneous Groups		GN	F9	0	0.00	376,819	6.83	KBX022	25,736
									37.40	KGX001	
									23.01	KBX021	
									18.32	KGU001	
									7.94	KBU302	
									3.30	KBU022	
									3.20	KIX100	
5004	Vacant	Snr Executive to VP-		GN	F1	100	1.00	66,707	100.00	KBX022	66,706
									0.00	KBX021	
									0.00	KBU302	
5119	Labolle, Larissa D.	Fiscal Opns Mgr		NFE2	E1	100	1.00	56,306	100.00	KBX022	56,306
Total - KBX022							4 positions	2.28	546,507		161,891

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General Education
 Budgeted Salary Report
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 Run Time: 07:46 18 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
3025	Fredback, Eric L.	Budget Splst		I	C1	100	0.50	38,002	50.00	KEX027	19,001
									50.00	JB6301	
5010	Tracy, John C.	Dir, Water Resources	Professor	GN	F1	100	1.00	165,838	100.00	KEX027	165,838
5011	Wold, Deborah J.	Administrative Asst		G	C1	100	1.00	32,802	100.00	KEX027	32,802
5012	Scanlin, Julie A.	Water Education Coor		EX	E3	50	0.50	25,376	100.00	KEX027	25,376
Total - KEX027			4 positions				3.00	262,018			243,017

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General Education
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
1810	Fornshell, Gary C.	Extnsn Edctr/Aquacul	Professor	GN	F1	100	0.45	72,426	44.79	KIX100	32,439
									27.61	BTC002	
									27.60	BTE002	
2992	Estocin-Klaiber, Jane	Budget Splst		I	C1	100	0.05	48,173	5.00	KIX100	2,409
									70.00	KBU022	
									25.00	KB6300	
4999	Vacant	Miscellaneous Groups		GN	F9	0	0.00	376,819	3.20	KIX100	12,043
									37.40	KGX001	
									23.01	KBX021	
									18.32	KGU001	
									7.94	KBU302	
									6.83	KBX022	
									3.30	KBU022	
5041	Hardy, Ronald W.	Dir, Aquaculture	Professor	GN	F1	100	1.00	130,437	100.00	KIX100	130,437
5080	Cole, Jana L.	Administrative Asst		H	C1	90	0.90	36,541	100.00	KIX100	36,541
Total - KIX100							5 positions	2.40	664,396		213,870

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General Education
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 22-May-2013
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M016 - University Research
07 - Institutional Support
676 - University Research
KBX021 - URO Institutional Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4999	Vacant	Miscellaneous Groups		GN	F9	0	0.00	376,819	23.01	KBX021	86,689
									37.40	KGX001	
									18.32	KGU001	
									7.94	KBU302	
									6.83	KBX022	
									3.30	KBU022	
									3.20	KIX100	
5004	Vacant	Snr Executive to VP-		GN	F1	100	0.00	66,707	0.00	KBX021	0
									100.00	KBX022	
									0.00	KBU302	
5115	Price, Lodi R.	Exec Asst to the VP		NFE3	E1	100	1.00	62,046	100.00	KBX021	62,046
Total - KBX021							3 positions	1.00	505,572		148,735

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M018 General Library

05 Libraries

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
LAX001	General Library	1,812,024	0	125,565	0	336,588	0	3,629,776	5,903,953
LAX900	Salary Reserve	35,261	0	0	0	0	0	0	35,261
	Total - Libraries	1,847,285	0	125,565	0	336,588	0	3,629,776	5,939,214
	Total - General Library	1,847,285	0	125,565	0	336,588	0	3,629,776	5,939,214

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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	17.12	927,988	0.75	48,942	0.00	0	25.88	835,094	0.00	0	43.75	1,812,024
LAX900	0.00	0	0.00	0	0.00	0	0.00	35,261	0.00	0	0.00	35,261
05:	17.12	927,988	0.75	48,942	0.00	0	25.88	870,355	0.00	0	43.75	1,847,285
M018:	17.12	927,988	0.75	48,942	0.00	0	25.88	870,355	0.00	0	43.75	1,847,285

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General Education
 Budgeted Salary Report
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Run Date: 20-May-2013
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M018 - General Library
05 - Libraries
826 - General Library
LAX001 - General Library

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
									Salary	% time	Orgn	
2766	Marineau, Caitlin A.		Library Assistant 2		G	C1	100	1.00	27,019	100.00	LAX001	27,019
5250	Baird, Lynn N.		Dean, Library Serv	Professor	GN	F1	100	1.00	132,662	100.00	LAX001	132,662
5254	Reese, Garth D.		Head,Special Collect	Associate Professor	GN	F1	100	1.00	68,869	100.00	LAX001	68,869
5255	Perret, Robert		Reference Librarian	Assistant Professor	GN	F1	100	1.00	43,867	100.00	LAX001	43,867
5256	Thompson, Amy J.		Library Assistant 1		F	C1	100	1.00	25,813	100.00	LAX001	25,813
5257	Kenyon, Jeremy R.		Research Librarian	Assistant Professor	GN	F1	100	1.00	43,867	100.00	LAX001	43,867
5258	Marshall, Linnea D.		Catalog Librarian	Associate Professor	GN	F1	100	1.00	47,341	100.00	LAX001	47,341
5259	Attebury, Ramirose I.		Head,Government Dcmn	Associate Professor	GN	F1	100	1.00	52,187	100.00	LAX001	52,187
5261	Vacant		Catalog Librarian		GN	F8	12	0.12	100	100.00	LAX001	100
5262	Smith, Rochelle A.		Reference Librarian	Associate Professor	GN	F1	100	1.00	47,882	100.00	LAX001	47,882
5263	Eckwright, Gail Z.		Humanities Librarian	Professor	GN	F6	100	1.00	57,096	100.00	LAX001	57,096
5264	Becker, Devin		Dgtl Intiatves Libra	Assistant Professor	GN	F1	100	1.00	43,867	100.00	LAX001	43,867
5265	Henrich, Kristin J.		Reference Librarian	Assistant Professor	GN	F1	100	1.00	43,867	100.00	LAX001	43,867
5266	Sprague, Nancy R.		Reference Librarian	Associate Professor	GN	F1	100	1.00	50,586	100.00	LAX001	50,586
5267	Prorak, Diane		Reference Librarian	Associate Professor	GN	F6	100	1.00	45,760	100.00	LAX001	45,760
5268	Kyrios, Alexander C.		Metadata Librarian	Assistant Professor	GN	F1	100	1.00	43,867	100.00	LAX001	43,867
5270	Hunter, Ben A.		Head, Cataloging/Col	Associate Professor	GN	F1	100	1.00	70,283	100.00	LAX001	70,283
5273	Monks, Kathleen M.		Reference/Instruction	Assistant Professor	GN	F1	100	1.00	43,867	100.00	LAX001	43,867
5274	Young, Nancy J.		Research Librarian	Professor	GN	F1	100	1.00	61,402	100.00	LAX001	61,402
5284	Dahmen, Theresa M.		Mgr,Library Circulat		I	C1	100	1.00	49,442	100.00	LAX001	49,442
5286	Striffler, Jessica L.		Library Assistant 1		F	C1	100	1.00	23,462	100.00	LAX001	23,462
5288	Gray, Christine L.		Library Assistant 3		I	C1	100	1.00	44,533	100.00	LAX001	44,533

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General Education
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
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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	
5289	Guedes, Laura O.	Library Assistant 3		I	C1	100	1.00	30,618	100.00	LAX001	30,618
5291	Schultz, Rozanna G.	Library Assistant 2		G	C1	100	1.00	25,459	100.00	LAX001	25,459
5292	Schlickemeyer, Anita R.	Tech, Financial		G	C1	88	0.88	35,417	100.00	LAX001	35,417
5293	Davaz, Julie A.	Library Assistant 1		F	C1	100	1.00	23,462	100.00	LAX001	23,462
5295	Thomas, Jesse A.	Library Assistant 3		I	C1	100	1.00	36,317	100.00	LAX001	36,317
5296	Bielenberg, Judy A.	Library Assistant 3		I	C1	100	1.00	36,442	100.00	LAX001	36,442
5297	VanGundy, Sarah E.	Inst/Ref Lib Sr Inst Senior Instructor		GN	F6	100	1.00	30,618	100.00	LAX001	30,618
5298	Allan, Janet R.	Library Assistant 2		G	C1	100	1.00	27,560	100.00	LAX001	27,560
5299	Godfrey, Bruce R.	GIS Splst, Library		NFE1	E2	75	0.75	48,942	100.00	LAX001	48,942
5301	Gaines, Anne M.	Library Assistant 2		G	C1	100	1.00	24,003	100.00	LAX001	24,003
5302	Merickel, Catherine S.	Administrative Asst		G	C1	100	1.00	40,290	100.00	LAX001	40,290
5303	Haire, Jodi M.	Library Assistant 3		I	C1	100	1.00	43,701	100.00	LAX001	43,701
5307	Kerr, William D.	Network Splst		J	C1	100	1.00	44,866	100.00	LAX001	44,866
5309	Mayer, Carol A.	Library Assistant 3		I	C1	100	1.00	35,464	100.00	LAX001	35,464
5310	Johnson, Clinton W.	Library Assistant 2		G	C1	100	1.00	24,003	100.00	LAX001	24,003
5311	Slack, Jefferson P.	Library Assistant 2		G	C1	100	1.00	33,488	100.00	LAX001	33,488
5312	Pesic, Slavica	Library Assistant 2		G	C1	100	1.00	31,782	100.00	LAX001	31,782
5313	Southworth, Pamela D.	Library Assistant 2		G	C1	100	1.00	33,925	100.00	LAX001	33,925
5314	Monroe, Julie R.	Library Assistant 3		I	C1	100	1.00	32,157	100.00	LAX001	32,157
5316	Snyder, James M.	Library Assistant 1		F	C1	100	1.00	23,670	100.00	LAX001	23,670
5317	Crawford-Evans, Jean	Library Assistant 1		F	C1	100	1.00	27,227	100.00	LAX001	27,227
5318	Murta-Bell, Marian K.	Library Assistant 1		F	C1	100	1.00	28,330	100.00	LAX001	28,330

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>% time</u>	<u>Orgn</u>	<u>Amount</u>
5319	Sertich, Estelle M.	Library Assistant 1		F	C1	100	1.00	26,645	100.00	LAX001		26,645
Total - LAX001			45 positions				<u>43.75</u>	<u>1,812,024</u>				<u>1,812,024</u>

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General Education
Budgeted Salary Report
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M018 - General Library
05 - Libraries
826 - General Library
LAX900 - Salary Reserve

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
5399	Vacant	Miscellaneous Groups		NS	C1	0	0.00	35,261	100.00	LAX900	35,261
Total - LAX900			1 positions				0.00	35,261			35,261

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M020 Provost/Exec VP Area

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MQX002	Academic Affairs	427,760	0	0	5,287	38,656	0	2,129	473,832
MQX003	Outreach and Engagement	348,266	0	22,480	30,000	58,260	0	0	459,006
MQX004	Provost/Exec VP Reserve	0	0	0	0	329,981	0	0	329,981
MQX102	Tribal Liason	65,146	0	0	0	27,108	0	0	92,254
MTX014	Faculty Secretary	74,370	0	4,730	2,800	3,559	0	622	86,081
	Total - Academic Support	915,542	0	27,210	38,087	457,564	0	2,751	1,441,154
	Total - Provost/Exec VP Area	915,542	0	27,210	38,087	457,564	0	2,751	1,441,154

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M020: Provost/Exec VP Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MQX703	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<u>04 - Academic Support</u>												
MQX002	1.00	276,128	1.00	68,432	0.00	0	2.00	83,200	0.00	0	4.00	427,760
MQX003	0.00	219,432	0.98	92,768	0.00	0	1.00	36,067	0.00	0	1.98	348,266
MQX102	0.00	0	1.00	65,146	0.00	0	0.00	0	0.00	0	1.00	65,146
MTX014	0.50	28,548	0.00	0	0.00	0	1.00	45,822	0.00	0	1.50	74,370
04:	1.50	524,107	2.98	226,345	0.00	0	4.00	165,090	0.00	0	8.48	915,542
M020:	1.50	524,107	2.98	226,345	0.00	0	4.00	165,090	0.00	0	8.48	915,542

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General Education
 Budgeted Salary Report
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M020 - Provost/Exec VP Area
04 - Academic Support
935 - Academic Affairs
MOX002 - Academic Affairs

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5446	Vacant	Miscellaneous Groups		GN	F9	0	0.00	58,448	1.86	MOX002	1,090
									62.45	MHX295	
									27.37	MHX008	
									8.32	MDX295	
5480	Vacant	Provost & Exec Vice		GN	F1	100	1.00	213,824	100.00	MOX002	213,824
5481	Helbling, Brenda R.	Exe Asst to Provost		NFE3	E1	100	1.00	68,432	100.00	MOX002	68,432
5483	Vietz, Valerie N.	Administrative Asst		G	C1	100	1.00	31,117	100.00	MOX002	31,117
5599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	280,645	21.81	MOX002	61,214
									78.19	MOX003	
8405	Stout, Mary D.	Admin Asst Snr		J	C1	100	1.00	52,083	100.00	MOX002	52,083
Total - MOX002			6 positions				4.00	704,549			427,760

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General Education
 Budgeted Salary Report
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M020 - Provost/Exec VP Area
04 - Academic Support
946 - Office of Community Partnerships
MOX003 - Outreach and Engagement

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5477	Potter, G. S.	Administrative Asst		H	C1	100	1.00	36,067	100.00	MOX003	36,067
5599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	280,645	78.19	MOX003	219,432
									21.81	MOX002	
5946	Salant, Priscilla	Dir, Offc Cmmnty Prt		NFE4	E1	100	0.98	94,661	98.00	MOX003	92,768
									2.00	MOY400	
Total - MOX003			3 positions				1.98	411,373			348,266

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General Education
Budgeted Salary Report
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M020 - Provost/Exec VP Area
04 - Academic 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>Cross Reference</u>		<u>Amount</u>	
								<u>Annual Salary</u>	<u>% time</u>		<u>Orgn</u>
8423	Taylor, Arthur M.	Native Amerc Trbl Li		EX	E1	100	1.00	65,146	100.00	MOX102	65,146
Total - MOX102			1 positions				1.00	65,146			65,146

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General Education
Budgeted Salary Report
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M020 - Provost/Exec VP Area
04 - Academic Support
943 - Faculty Secretary/Ombudsperson
MTX014 - Faculty Secretary

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
5450	Vacant	Secretary of the Fac		GN	F8	50	0.50	28,548	100.00	MTX014	28,548	
5451	Thompson, Anna	Ast to Faculty Secre		H	C1	100	1.00	45,822	100.00	MTX014	45,822	
Total - MTX014							2 positions	1.50	74,370			74,370

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M021 Central University

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MJX203	Twin Falls Ctr Collaborative - CSI	0	0	0	0	11,250	0	0	11,250
	Total - Academic Support	0	0	0	0	11,250	0	0	11,250

06 Student Services

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

07 Institutional Support

NCX023	1 - 800 Phone Line	0	0	0	0	5,000	0	0	5,000
PCX018	Membership Dues	0	0	0	0	77,792	0	0	77,792
XGX001	Fringe Benefits	0	24,981,971	0	0	0	0	0	24,981,971
XGX105	Central Reserve	0	0	0	0	8,043	129,877	0	137,920
XGX110	Special Allocations	0	0	0	0	0	777,300	0	777,300
XGX111	International Recruiting Contracts	0	0	0	0	185,000	0	0	185,000
XGX120	Presidential Mid-Career Awards	0	0	0	0	45,000	0	0	45,000
XGX301	Audit, Disability Svcs, Legal Resrv	0	0	0	0	70,000	0	0	70,000
XGX999	Central Salary Reserve	0	0	0	0	5,508	0	0	5,508
XIX006	Admin Computer Systems	0	0	0	0	867,915	0	0	867,915
XIX016	Central Computing - BlackBoard	0	0	0	0	252,400	0	0	252,400
	Total - Institutional Support	0	24,981,971	0	0	1,516,658	907,177	0	27,405,806

08 Oper & Maint. of Plant

MGX015	Idaho Falls Occupancy Costs	0	0	0	0	295,160	0	0	295,160
MHX015	Coeur d'Alene Lease & NIC Library	0	0	0	0	16,500	0	0	16,500
MIX016	Boise - GAR Building Lease	0	0	0	0	51,000	0	0	51,000
MIX018	Water Center Operations	0	0	0	0	2,353,210	0	0	2,353,210
QMX001	Kibbie Support	0	0	0	0	0	270,840	0	270,840
QMX002	Vandal Athletic Ctr Occupancy	0	0	0	0	0	52,900	0	52,900
XGX189	DPW Support	0	0	0	0	0	50,000	0	50,000
	Total - Oper & Maint. of Plant	0	0	0	0	2,715,870	373,740	0	3,089,610
	Total - Central University	0	24,981,971	0	0	4,374,962	1,296,967	0	30,653,900

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M022 University Outreach

 04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MDX295	University Outreach Off Campus	4,860	0	0	0	712,068	0	0	716,928
	Total - Academic Support	4,860	0	0	0	712,068	0	0	716,928
	Total - University Outreach	4,860	0	0	0	712,068	0	0	716,928

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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M021F Financial Aid

06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
VFX005	Student Assistance - Matching	0	0	0	0	326,400	0	0	326,400
VFX006	University Scholarships	0	0	0	0	0	6,524,899	0	6,524,899
VFX007	Scholarships - Minority	0	0	0	0	0	20,000	0	20,000
VFX008	Grad Student Scholarships	0	0	0	0	0	65,000	0	65,000
VFX009	GSA Scholarships	0	0	0	0	0	1,500	0	1,500
VFX011	International Experience	0	0	0	0	0	141,200	0	141,200
VFX013	Presidential Research Assistantship	0	0	0	0	43,344	0	0	43,344
	Total - Student Services	0	0	0	0	369,744	6,752,599	0	7,122,343
	Total - Financial Aid	0	0	0	0	369,744	6,752,599	0	7,122,343

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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	0.00	4,860	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,860
04:	0.00	4,860	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,860
M022:	0.00	4,860	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,860

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General Education
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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>	
5446	Vacant	Miscellaneous Groups		GN	F9	0	0.00	58,448	8.32	MDX295	4,860
									62.45	MHX295	
									27.37	MHX008	
									1.86	MQX002	
Total - MDX295			1 positions				0.00	58,448			4,860

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M022B University Outreach - Boise

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MIX009	Boise Center	318,323	0	0	0	16,242	0	5,000	339,565
MIX202	Boise Center Collaborative	26,000	0	0	0	459	0	0	26,459
MIX295	Boise Outreach Off Campus	86,538	0	0	0	6,933	0	0	93,471
MJX202	Twin Falls Center Collaborative Fds	0	0	0	0	2,500	0	0	2,500
	Total - Academic Support	430,861	0	0	0	26,134	0	5,000	461,995
	Total - University Outreach - Boise	430,861	0	0	0	26,134	0	5,000	461,995

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M022B: University Outreach - Boise

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MIX009	0.00	0	4.00	318,323	0.00	0	0.00	0	0.00	0	4.00	318,323
MIX202	0.00	0	0.00	0	0.00	0	1.00	26,000	0.00	0	1.00	26,000
MIX295	0.00	0	0.00	0	0.00	0	2.75	86,538	0.00	0	2.75	86,538
04:	0.00	0	4.00	318,323	0.00	0	3.75	112,538	0.00	0	7.75	430,862
M022B:	0.00	0	4.00	318,323	0.00	0	3.75	112,538	0.00	0	7.75	430,862

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
5389	Anderson, Trudy J.	AssocVPres/CEO Boise		EX	E1	100	1.00	150,571	100.00	MIX009	150,571
5390	Fox, Stephanie S.	Opns Coord & Events		NFE1	E1	100	1.00	48,630	100.00	MIX009	48,630
5395	Marlowe, Carol N.	Dir, Prog Planning		NFE3	E1	100	1.00	73,445	100.00	MIX009	73,445
5396	Ridgway, Elisabeth A.	Snr Executive Assist		NFE1	E1	100	1.00	45,677	100.00	MIX009	45,677
Total - MIX009			4 positions				4.00	318,323			318,323

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
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M022B - University Outreach - Boise
04 - Academic Support
282 - Boise Center - Treasure Valley
MIX202 - Boise Center Collaborative

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5391	Vacant	Administrative Asst		F	C1	100	1.00	26,000	100.00	MIX202	26,000
Total - MIX202			1 positions				1.00	26,000			26,000

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5394	Kurosawa, Miki	Coord, Enrollment Sr		H	C1	100	1.00	41,038	100.00	MIX295	41,038	
5398	Schultz, Sandra K.	Administrative Asst		F	C1	100	1.00	26,000	100.00	MIX295	26,000	
5400	Hopkins, Michelle L.	Administrative Asst		F	C1	100	0.75	26,000	75.00	MIX295	19,500	
									25.00	DAN230		
Total - MIX295							3 positions	2.75	93,038			86,538

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M022I University Outreach - Idaho Falls

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MGX007	University of Idaho - Id Falls	218,898	0	0	0	0	0	0	218,898
MGX008	CAES Funding	159,510	0	0	0	414,175	0	0	573,685
	Total - Instruction	378,408	0	0	0	414,175	0	0	792,583
	Total - University Outreach - Idaho Fall	378,408	0	0	0	414,175	0	0	792,583

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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>												
MGX006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MGX007	1.93	196,097	0.00	0	0.00	0	0.00	22,801	0.00	0	1.93	218,898
MGX008	2.50	159,510	0.00	0	0.00	0	0.00	0	0.00	0	2.50	159,510
01:	4.43	355,607	0.00	0	0.00	0	0.00	22,801	0.00	0	4.43	378,408
M022I:	4.43	355,607	0.00	0	0.00	0	0.00	22,801	0.00	0	4.43	378,408

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3598	Vacant	Miscellaneous Groups		A	C1	0	0.00	40,134	56.81 43.19	MGX007 MGU005	22,801
5374	Smith, Robert W.	Assoc VP/ Exec Offic Distinguished Profes		GN	F1	100	0.40	188,677	39.76 53.38 5.41 1.45	MGX007 MGU005 KBU021 MG7060	75,018
5378	Vacant	Academic Faculty		GN	F6	100	0.26	78,291	25.91 50.00 22.46 1.63	MGX007 MGY999 MGU005 MG7060	20,285
5781	Dakins, Maxine E.	Academic Faculty	Professor	GN	F6	100	0.26	79,810	25.91 50.00 22.46 1.63	MGX007 MGY999 MGU005 MG7060	20,679
5782	Ostrom, Lee T.	Director	Professor	GN	F6	100	0.23	92,789	23.04 43.62 19.99 12.46 0.89	MGX007 MGY999 MGU005 MG7060 FAY350	21,376
5783	Aydogan, Fatih	Academic Faculty	Assistant Professor	GN	F6	100	0.00	85,008	0.26 55.35 22.11 21.28 1.00	MGX007 MGY999 MGU005 MG7060 FAY350	221
5785	Manic, Milos	Academic Faculty	Associate Professor	GN	F6	100	0.28	81,278	28.32 50.00 20.05 1.63	MGX007 MGY999 MGU005 MG7060	23,018
5786	Vacant	Academic Faculty		GN	F6	100	0.50	71,000	50.00 50.00	MGX007 MGY999	35,500
Total - MGX007			8 positions				1.93	716,986			218,898

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4837	Van Den Wymelenberg, Kevin G.	Research Faculty	Associate Professor	GN	F1	100	0.50	103,314	50.00	MGX008	51,657
									32.24	JAX008	
									16.24	JBX002	
									1.52	JAX900	
5006	Vacant	Assistant Professor		GN	F6	100	1.00	31,351	100.00	MGX008	31,351
5007	Kanakala, Raghunath	Academic Faculty	Assistant Professor	GN	F6	100	1.00	76,502	100.00	MGX008	76,502
Total - MGX008			3 positions				2.50	211,167			159,510

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M022N University Outreach-Northern Idaho

02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
KMX001	U of I Research Park	80,219	0	0	0	88,678	0	0	168,897
	Total - Research	80,219	0	0	0	88,678	0	0	168,897

04 Academic Support

MHX008	Coeur d'Alene Center	147,181	0	0	6,000	6,770	0	1,147	161,098
MHX202	Coeur d'Alene Ctr Collaborative Fds	0	0	0	0	57,977	0	0	57,977
MHX295	Coeur d'Alene Outreach Off Campus	273,290	0	0	0	18,019	0	0	291,309
	Total - Academic Support	420,471	0	0	6,000	82,766	0	1,147	510,384

08 Oper & Maint. of Plant

KMX003	U of I Research Park Occupancy	0	0	0	0	47,194	0	0	47,194
MHX016	Harbor Center Occupancy	33,078	0	0	0	116,010	0	0	149,088
	Total - Oper & Maint. of Plant	33,078	0	0	0	163,204	0	0	196,282
	Total - University Outreach-Northern Ida	533,768	0	0	6,000	334,648	0	1,147	875,563

General Education
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

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	0.00	0	0.60	29,682	0.00	0	1.60	50,538	0.00	0	2.20	80,219
02:	0.00	0	0.60	29,682	0.00	0	1.60	50,538	0.00	0	2.20	80,219
<u>04 - Academic Support</u>												
MHX008	0.00	15,995	1.05	53,664	0.00	0	2.00	77,522	0.00	0	3.05	147,181
MHX295	0.00	36,502	2.35	219,627	0.00	0	0.50	17,160	0.00	0	2.85	273,290
04:	0.00	52,498	3.40	273,291	0.00	0	2.50	94,682	0.00	0	5.90	420,471
<u>08 - Oper & Maint. of Plant</u>												
MHX016	0.00	0	0.00	0	0.00	0	0.90	33,078	0.00	0	0.90	33,078
08:	0.00	0	0.00	0	0.00	0	0.90	33,078	0.00	0	0.90	33,078
M022N:	0.00	52,498	4.00	302,973	0.00	0	5.00	178,298	0.00	0	9.00	533,768

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General Education
Budgeted Salary Report
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M022N - University Outreach-Northern Idaho
02 - Research
281 - Coeur d'Alene Center
KMX001 - U of I Research Park

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5382	Peterson, Connie E.	Customer Srvc Rep 2		F	C1	100	1.00	29,702	100.00	KMX001	29,702
5383	Nutter, Patrick H.	Building Superintend		H	C1	100	0.10	36,754	10.00	KMX001	3,675
									90.00	MHX016	
5384	Hartzell, Marcee D.	Snr Executive Assist		NFE1	E1	100	0.50	48,214	50.00	KMX001	24,107
									50.00	MHX295	
8411	Hurlocker, Margaret A.	Financial Tech Snr		H	C1	100	0.50	34,320	50.00	KMX001	17,160
									50.00	MHX295	
8412	Baxter, Robert T.	UI Systems Analyst		NFE1	E1	100	0.10	55,744	10.00	KMX001	5,574
									55.00	MHX008	
									35.00	MHX295	
Total - KMX001			5 positions				2.20	204,734			80,219

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General Education
 Budgeted Salary Report
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M022N - University Outreach-Northern Idaho
04 - Academic Support
281 - Coeur d'Alene Center
MHX008 - Coeur d'Alene Center

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5379	Amador, Paul V.	Dir, Prog Planning	D	NFE3	E1	100	0.50	46,010	50.00	MHX008 50.00 MHX295	23,005	
5380	Byers, Rebecca S.	Recruitng & Advsnng	C	H	C1	100	1.00	34,736	100.00	MHX008	34,736	
5381	Vacant	Management Assistant		I	C1	100	1.00	42,786	100.00	MHX008	42,786	
5446	Vacant	Miscellaneous Groups		GN	F9	0	0.00	58,448	27.37 62.45 8.32 1.86	MHX008 MHX295 MDX295 MQX002	15,995	
8412	Baxter, Robert T.	UI Systems Analyst		NFE1	E1	100	0.55	55,744	55.00 35.00 10.00	MHX008 MHX295 KMX001	30,659	
Total - MHX008		5 positions						3.05	237,723			147,181

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General Education
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
1532	Buck, Charles R.	AssocVPres, Northern		EX	E1	100	1.00	153,005	100.00	MHX295	153,005	
5379	Amador, Paul V.	Dir, Prog Planning D		NFE3	E1	100	0.50	46,010	50.00	MHX295 50.00 MHX008	23,005	
5384	Hartzell, Marcee D.	Snr Executive Assist		NFE1	E1	100	0.50	48,214	50.00	MHX295 50.00 KMX001	24,107	
5446	Vacant	Miscellaneous Groups		GN	F9	0	0.00	58,448	62.45	MHX295 27.37 MHX008 8.32 MDX295 1.86 MQX002	36,502	
8411	Hurlocker, Margaret A.	Financial Tech Snr		H	C1	100	0.50	34,320	50.00	MHX295 50.00 KMX001	17,160	
8412	Baxter, Robert T.	UI Systems Analyst		NFE1	E1	100	0.35	55,744	35.00	MHX295 55.00 MHX008 10.00 KMX001	19,510	
Total - MHX295		6 positions						2.85	395,741			273,290

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
5383	Nutter, Patrick H.	Building Superintend		H	C1	100	0.90	36,754	90.00	MHX016	33,078	
									10.00	KMX001		
Total - MHX016							1 positions	0.90	36,754			33,078

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M023 Vice Prov for Academic Affairs

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MAX001	Officer Education - Air Force	0	0	0	0	6,500	0	0	6,500
MBX002	Officer Education - Army	25,272	0	0	0	7,500	0	0	32,772
MCX003	Officer Education - Navy	29,247	0	0	0	6,500	0	0	35,747
MKX005	Summer Session Admin	0	0	0	0	119,479	85,521	0	205,000
MKX015	Summer Sessions	2,526,507	555,832	0	0	0	0	0	3,082,339
VRX013	Center for Academic Advising	68,962	0	0	0	2,025	0	0	70,987
VRX030	Teaching Enhancements	0	0	0	0	418	0	0	418
VRX045	Teaching/Learning Program Grants	0	0	0	0	630	0	0	630
	Total - Instruction	2,649,988	555,832	0	0	143,052	85,521	0	3,434,393

04 Academic Support

MSX025	Center for Teaching Innovation	46,888	0	0	0	0	1,929	0	48,817
VRX005	Vice Provost for Academic Affairs	202,752	0	0	1,380	3,672	0	0	207,804
VRX006	Program Assessment	0	0	0	0	158	0	0	158
VRX850	Vice Provost Special Initiatives	0	0	0	0	159	0	0	159
VRX900	Vice Provost Salary Reserve	1,743	0	0	0	0	0	0	1,743
VVX001	International Programs Office	297,400	0	0	0	52,034	0	0	349,434
	Total - Academic Support	548,783	0	0	1,380	56,023	1,929	0	608,115
	Total - Vice Prov for Academic Affairs	3,198,771	555,832	0	1,380	199,075	87,450	0	4,042,508

General Education
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

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	25,272	0.00	0	1.00	25,272
MCX003	0.00	0	0.00	0	0.00	0	1.00	29,247	0.00	0	1.00	29,247
MKX015	0.00	2,526,507	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,526,507
MKX295	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
VRX013	0.00	0	1.00	53,581	0.00	0	0.50	15,382	0.00	0	1.50	68,962
01:	0.00	2,526,507	1.00	53,581	0.00	0	2.50	69,900	0.00	0	3.50	2,649,988
<u>04 - Academic Support</u>												
MSX025	0.00	0	0.67	46,888	0.00	0	0.00	0	0.00	0	0.67	46,888
VRX005	1.00	132,829	0.00	0	0.00	0	1.00	69,924	0.00	0	2.00	202,752
VRX900	0.00	0	0.00	0	0.00	0	0.00	1,743	0.00	0	0.00	1,743
VVX001	0.00	0	4.09	238,056	0.00	0	1.22	59,345	0.00	0	5.31	297,400
04:	1.00	132,829	4.76	284,943	0.00	0	2.22	131,011	0.00	0	7.98	548,783
M023:	1.00	2,659,336	5.76	338,524	0.00	0	4.72	200,912	0.00	0	11.48	3,198,772

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General Education
Budgeted Salary Report
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M023 - Vice Prov for Academic Affairs
01 - Instruction
252 - Officer Education-Army
MBX002 - Officer Education - Army

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5350	Freeman, Patrick J.	Administrative Asst		G	C1	100	1.00	25,272	100.00	MBX002	25,272
Total - MBX002			1 positions				1.00	25,272			25,272

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5360	Daniels, Susanna R.	Administrative Asst		F	C1	100	1.00	29,224	100.00	MCX003	29,224
5616	Vacant	Miscellaneous Groups		A	C1	0	0.00	25,347	0.09	MCX003	23
									93.03	VRX005	
									6.88	VRX900	
Total - MCX003			2 positions				1.00	54,571			29,247

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General Education
Budgeted Salary Report
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M023 - Vice Prov for Academic Affairs
01 - Instruction
287 - Summer Session
MKX015 - Summer Sessions

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Cross Reference</u>			<u>Amount</u>
								<u>Annual Salary</u>	<u>% time</u>	<u>Orgn</u>	
5615	Vacant	Miscellaneous Groups		GN	F9	0	0.00	0	100.00	MKX015	0
9965	Vacant	Summer School Facult		GN	SS	0	0.00	2,526,507	100.00	MKX015	2,526,507
Total - MKX015			2 positions				0.00	2,526,507			2,526,507

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>% time</u>	<u>Orgn</u>	<u>Amount</u>
5908	Brewick, Andrew T.	Dir, Univ Advising S		NFE2	E1	100	1.00	53,581	100.00	VRX013		53,581
5911	Zillinger, Kathleen A.	Administrative Asst		G	C3	50	0.50	15,382	100.00	VRX013		15,382
Total - VRX013			2 positions				1.50	68,962				68,962

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General Education
Budgeted Salary Report
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M023 - Vice Prov for Academic Affairs
04 - Academic Support
285 - Distance Education
MSX025 - Center for Teaching Innovation

<u>PCN</u>	<u>Name</u>	<u>Posn.</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	E1	100	0.67	69,930	67.05	MSX025	46,888	
										32.95	MS7025		
Total - MSX025								1 positions	0.67	69,930			46,888

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General Education
Budgeted Salary Report
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Run Date: 20-May-2013
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M023 - Vice Prov for Academic Affairs
04 - Academic Support
938 - Vice Provost for Academic Aff
VRX005 - Vice Provost for Academic Affa

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5616	Vacant	Miscellaneous Groups		A	C1	0	0.00	25,347	93.03	VRX005	23,581
									6.88	VRX900	
									0.09	MCX003	
5900	Stevenson, Jeanne M.	V Provost, Acad Affa Associate Professor		GN	F1	100	1.00	132,829	100.00	VRX005	132,829
5945	Heath, Patti L.	Admin Asst Snr		J	C1	100	1.00	46,342	100.00	VRX005	46,342
Total - VRX005			3 positions				2.00	204,518			202,752

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
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M023 - Vice Prov for Academic Affairs
04 - Academic Support
938 - Vice Provost for Academic Aff
VRX900 - Vice Provost Salary Reserve

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5616	Vacant	Miscellaneous Groups		A	C1	0	0.00	25,347	6.88	VRX900	1,743
									93.03	VRX005	
									0.09	MCX003	
Total - VRX900			1 positions				0.00	25,347			1,743

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
5019	Bender, Susan	Executive Director,		NFE4	E1	100	0.97	93,288	96.78	VVX001	90,284
									1.08	VVY009	
									1.07	VVY006	
									1.07	VVY003	
5020	Clark, Julie D.	Management Assistant		I	C1	100	0.72	41,517	72.26	VVX001	30,000
									9.25	VVY003	
									9.25	VVY006	
									9.24	VVY009	
5181	Johnson, Tammi R.	Intl Student Advisor		NFE2	E1	100	0.83	47,923	83.47	VVX001	40,002
									16.53	VVY009	
5182	Neuenschwander, Robert	Program Mgr		NFE2	E1	92	0.59	53,530	63.44	VVX001	33,959
									36.56	VVY006	
5185	Brewick, Mary E.	Intl Mrktg&RecrtmntC		NFE1	E1	100	0.90	48,589	90.17	VVX001	43,813
									9.83	VVY003	
5188	Vacant	Miscellaneous Groups		NS	C1	0	0.00	10,001	100.00	VVX001	10,001
5189	Ding, Huiran	Program Coord		NFE1	E1	100	0.80	37,502	79.99	VVX001	29,998
									20.01	VVY009	
5191	Vacant	Administrative Asst		G	C1	100	0.50	38,688	50.00	VVX001	19,344
									50.00	VVY003	
Total - VVX001			8 positions				5.31	371,037			297,400

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M025 Enrollment Management

06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
VAX004	Office of Admissions	270,363	0	500	6,762	17,867	0	3,309	298,801
VBX005	Office of the Registrar	871,870	0	0	0	22,359	0	0	894,229
VEX009	Student Financial Aid	805,839	0	0	2,218	50,364	0	4,719	863,140
VWX001	Admission Recruitment	811,162	0	25,980	9,062	51,953	0	3,309	901,466
VWX102	Telecounseling	0	0	25,000	0	0	0	0	25,000
VXX001	Enrollment Management	273,187	0	0	0	130,143	0	0	403,330
	Total - Student Services	3,032,421	0	51,480	18,042	272,686	0	11,337	3,385,966
	Total - Enrollment Management	3,032,421	0	51,480	18,042	272,686	0	11,337	3,385,966

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M025: Enrollment Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>06 - Student Services</u>												
VAX004	0.00	0	2.00	112,424	0.00	0	4.77	157,939	0.00	0	6.77	270,363
VBX005	0.00	0	6.77	418,381	0.00	0	11.57	453,489	0.00	0	18.34	871,870
VEX009	0.00	0	6.00	397,384	0.00	0	11.00	408,455	0.00	0	17.00	805,839
VWX001	0.00	0	14.70	653,347	0.00	0	4.75	157,816	0.00	0	19.45	811,162
VWX102	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
VXX001	0.00	0	2.50	208,614	0.00	0	1.00	64,574	0.00	0	3.50	273,187
06:	0.00	0	31.97	1,790,150	0.00	0	33.09	1,242,272	0.00	0	65.06	3,032,421
M025:	0.00	0	31.97	1,790,150	0.00	0	33.09	1,242,272	0.00	0	65.06	3,032,421

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General Education
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

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M025 - Enrollment Management
06 - Student Services
853 - Admissions Office
VAX004 - Office of Admissions

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
5971	Head, Karee	Splst, Intl Admissio		H	C1	100	1.00	40,123	100.00	VAX004	40,123
5981	Bowman, Stacy A.	Tech Rcds Splst 2		G	C1	100	1.00	29,952	100.00	VAX004	29,952
5982	Goodwin, Melissa D.	Assoc Dir, Admission		NFE2	E1	100	1.00	59,654	100.00	VAX004	59,654
5983	Wallen, Sue A.	Tech Rcds Splst 2		G	C1	100	1.00	31,533	100.00	VAX004	31,533
5986	Lazzarini, Carolyn R.	Administrative Asst		G	C2	77	0.77	25,776	100.00	VAX004	25,776
5987	Dobbins, Robert T.	SnrSystemPrgrmAnlyst,A		NFE2	E1	100	1.00	52,770	100.00	VAX004	52,770
6120	Hunter, Jamie M.	Tech Rcds Splst 2		G	C1	100	1.00	30,555	100.00	VAX004	30,555
Total - VAX004			7 positions				6.77	270,363			270,363

NWRTBSR

General Education
 Budgeted Salary Report
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M025 - Enrollment Management
06 - Student Services
854 - Registrars Office
VBX005 - Office of the Registrar

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Cross Reference			Amount
								Annual Salary	% time	Oragn	
5495	Hafen, Juli	Assoc Registrar		NFE3	E1	100	1.00	58,011	100.00	VBX005	58,011
5610	Unzicker, Theodore O.	Scheduling Coord		J	C1	100	1.00	42,016	100.00	VBX005	42,016
6000	Krogh, Nancy A.	Registrar		NFE4	E1	100	1.00	99,382	100.00	VBX005	99,382
6001	Jemes, Sharon O.	IT Programmer Anlyst		NFE1	E1	100	1.00	60,133	100.00	VBX005	60,133
6002	Tibbals, Charles D.	Academic Publctns Ed		I	C1	100	1.00	42,432	100.00	VBX005	42,432
6003	Lawson, Deborah S.	Programmer Analyst		J	C1	100	1.00	49,982	100.00	VBX005	49,982
6004	Vacant	Business Analyst		NFE1	E1	100	0.85	45,011	84.60	VBX005	38,079
									15.40	VBX008	
6005	Chermak, Heather A.	Assoc Registrar		NFE3	E1	100	0.93	62,275	92.61	VBX005	57,673
									7.39	VBX008	
6006	Garlinghouse, Jamie L.	Gradtn&CmncmtSrvcs S		G	C1	100	1.00	34,174	100.00	VBX005	34,174
6009	Yates, Diane L.	AcdmcTrnscrptSrvcs S		G	C1	100	1.00	34,070	100.00	VBX005	34,070
6010	Wray Chettri, Kate E.	Splst, Transfer Cred		H	C1	100	1.00	37,003	100.00	VBX005	37,003
6011	Hubbard, Dwaine J.	Assistant Registrar		NFE1	E1	100	1.00	50,461	100.00	VBX005	50,461
6013	Browning, Eliza K.	Acdmc&EnrlmntSrvcs S		G	C1	100	1.00	30,618	100.00	VBX005	30,618
6014	Germer, Donna L.	Grad&CmncmtSrvcsSpl		I	C1	100	1.00	39,811	100.00	VBX005	39,811
6015	Logan, James S.	Scheduling Coord		J	C1	100	1.00	44,013	100.00	VBX005	44,013
6016	Lyon, Mary M.	AcdmcTrnscrptSrvcs S		G	C1	100	1.00	32,573	100.00	VBX005	32,573
6018	Putensen, David A.	Assistant Registrar		NFE1	E1	100	1.00	54,642	100.00	VBX005	54,642
6091	Fujiwara, Suguru	Trnsfr & Articln Spl		H	C1	100	1.00	39,790	100.00	VBX005	39,790
6115	Menter, Chris M.	Stdnt Rcrds/System		I	C1	100	0.57	47,320	57.07	VBX005	27,006
									42.93	VB7008	
Total - VBX005		19 positions				18.34		903,718		871,870	

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General Education
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

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M025 - Enrollment Management
06 - Student Services
857 - Student Financial Aid
VEX009 - Student Financial Aid

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5491	Vacant	Miscellaneous Groups		NS	C1	0	0.00	38,710	40.42	VEX009	15,647
									42.37	VXX001	
									17.21	VWX001	
5970	Davenport, Daniel D.	Dir, Stdt Financial		EX	E1	100	1.00	109,637	100.00	VEX009	109,637
5980	Hutchinson, Valerie J.	Administrative Asst		H	C1	100	1.00	36,650	100.00	VEX009	36,650
6025	Valles, Thomas S.	Assoc Dir, Stdt Fnanc		EX	E1	100	1.00	58,490	100.00	VEX009	58,490
6026	Nalle, Laura E.	Tech Rcds Splst 2		G	C1	100	1.00	30,555	100.00	VEX009	30,555
6027	Vacant	System Prgm Anlyst, A		NFE1	E1	100	1.00	46,925	100.00	VEX009	46,925
6030	Hall, Kelly	Tech Rcds Splst 2		G	C1	100	1.00	31,034	100.00	VEX009	31,034
6031	Robbins, Colleen M.	Assoc Dir, Stdt Fnanc		EX	E1	100	1.00	58,490	100.00	VEX009	58,490
6032	Warnick, Barbara A.	Assoc Dir/Scholarshi		NFE2	E1	100	1.00	58,490	100.00	VEX009	58,490
6033	Rumelhart, Paul D.	Asst Dir/Systems Coo		NFE3	E1	100	1.00	65,354	100.00	VEX009	65,354
6034	Placke, Michael T.	Financial Aid Adviso		I	C1	100	1.00	39,790	100.00	VEX009	39,790
6035	Levinski, Jeanie M.	Financial Aid Adviso		I	C1	100	1.00	40,602	100.00	VEX009	40,602
6036	Cafferty, Meggie J.	Tech Rcds Splst 2		G	C1	100	1.00	30,555	100.00	VEX009	30,555
6100	McMorrow, Audrey M.	Financial Aid Adviso		I	C1	100	1.00	39,790	100.00	VEX009	39,790
6101	Boothby, Frank W.	Financial Aid Adviso		I	C1	100	1.00	40,602	100.00	VEX009	40,602
6102	Bohman, Dee Dee	Tech Rcds Splst 2		G	C1	100	1.00	32,885	100.00	VEX009	32,885
6103	Turner, Shishona	Scholarship Advisor		I	C1	100	1.00	39,790	100.00	VEX009	39,790
6104	Culp, Christie L.	Tech Rcds Splst 2		G	C1	100	1.00	30,555	100.00	VEX009	30,555
Total - VEX009			18 positions				17.00	828,902			805,839

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General Education
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

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M025 - Enrollment Management
06 - Student Services
853 - Admissions Office
VWX001 - Admission Recruitment

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5491	Vacant	Miscellaneous Groups		NS	C1	0	0.00	38,710	17.21	VWX001	6,662
									42.37	VXX001	
									40.42	VEX009	
5972	Henley, Michelle	Sr Assoc Dir Undergr		NFE3	E1	100	1.00	58,136	100.00	VWX001	58,136
5973	Stefanic, Michele F.	Assoc Dir, Admission		NFE2	E1	92	0.93	41,789	100.00	VWX001	41,789
5974	Helmke, Angela L.	Assoc Dir, Admission		NFE1	E1	100	1.00	44,304	100.00	VWX001	44,304
5975	Garrett, Melissa E.	Assoc Dir, Admission		NFE2	E1	92	0.93	41,789	100.00	VWX001	41,789
5977	Westervelt, Susan M.	Tech Rcds Splst 2		G	C2	75	0.75	23,712	100.00	VWX001	23,712
5978	Vacant	Asst Dir, Admissions		NFE1	E1	100	1.00	33,779	100.00	VWX001	33,779
5979	Christian, Edward	Tech Rcds Splst 2		G	C1	100	1.00	31,408	100.00	VWX001	31,408
5984	Smith-Sarkkinen, Cheyenne K.	Administrative Asst		H	C1	100	1.00	31,720	100.00	VWX001	31,720
5985	Prieto, Melina F.	Asst Dir, Admissions		NFE1	E1	100	1.00	42,994	100.00	VWX001	42,994
5988	Cox, Gregory J.	IT Database Analyst		NFE1	E1	100	1.00	53,581	100.00	VWX001	53,581
5989	Denman, Amber L.	Mgr, Campus Visits		I	C1	100	1.00	36,733	100.00	VWX001	36,733
5990	Clayton-Wonderlich, Kathy	Asst Dir, Admissions		NFE1	E2	85	0.85	34,584	100.00	VWX001	34,584
5991	Henry, Vanessa L.	Administrative Asst		G	C1	100	1.00	27,581	100.00	VWX001	27,581
5992	Keller, Stephen P.	Asst Dir, Admissions		NFE1	E1	100	1.00	34,008	100.00	VWX001	34,008
5993	Valoff, Andrew J.	Asst Dir, Admissions		NFE1	E1	100	1.00	33,114	100.00	VWX001	33,114
5995	Mesquita, Cezar d.	Dir, Admissions		NFE4	E1	100	1.00	80,018	100.00	VWX001	80,018
5997	Johnson, Forrest T.	Asst Dir, Admissions		NFE1	E1	100	1.00	38,002	100.00	VWX001	38,002
5998	Beckman, Hayley R.	Asst Dir, Admissions		NFE1	E1	100	1.00	43,014	100.00	VWX001	43,014
5999	Duncan, Marie M.	Asst Dir, Admissions		NFE1	E1	100	1.00	35,464	100.00	VWX001	35,464
6017	Magana, Maria M.	Asst Dir, Admissions		NFE1	E1	100	1.00	38,771	100.00	VWX001	38,771
Total - VWX001							21 positions	19.45	843,210		811,162

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
 Run Time: 01:47 08 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5490	Neiheisel, Steven	AVP Enrollment Mgmt		EX	E1	100	1.00	117,541	100.00	VXX001	117,541
5491	Vacant	Miscellaneous Groups		NS	C1	0	0.00	38,710	42.37	VXX001	16,401
									40.42	VEX009	
									17.21	VWX001	
5493	Pope, Marilyn R.	Admin Asst Snr		J	C1	100	1.00	48,173	100.00	VXX001	48,173
5497	Sherwood, Anna M.	Dir, Enrollment Mrkt		NFE2	E1	100	1.00	68,120	100.00	VXX001	68,120
8003	Blickenstaff, Johanna L.	Web Coord		NFE1	E1	100	0.50	45,906	50.00	VXX001	22,953
									50.00	XGU200	
Total - VXX001			5 positions				3.50	318,449			273,187

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M030 Student Affairs

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VXX010	HOIST	7,717	0	17,395	3,876	33,751	0	16,500	79,239
	Total - Instruction	7,717	0	17,395	3,876	33,751	0	16,500	79,239

06 Student Services

NBX003	Dean of Students	202,644	0	12,140	7,982	24,145	0	4,381	251,292
NBX004	Women's Center	83,224	0	0	0	4,818	0	0	88,042
NBX010	Multicultural Affairs	110,873	0	0	0	0	0	0	110,873
NBX078	Child Care Center	50,024	0	0	0	29,558	0	0	79,582
NFX008	Counseling & Testing Center	467,782	0	0	0	0	0	0	467,782
VGX004	Career Center	327,888	0	20,679	0	2,391	0	0	350,958
VGX005	Career Center Service-Learning	1,976	0	2,284	0	0	0	0	4,260
VNX001	Disability Support Services (504	230,087	0	42,559	3,000	24,455	0	3,044	303,145
VRX007	Academic Assistance Program	86,212	0	25,090	93	1,075	0	766	113,236
VXX015	Native American Center	76,598	0	0	0	13,283	0	0	89,881
	Total - Student Services	1,637,308	0	102,752	11,075	99,725	0	8,191	1,859,051

07 Institutional Support

NAX030	Student Affairs Administration	175,261	0	0	2,000	1,000	0	0	178,261
NAX900	Student Affairs Salary Reserve	13,028	0	0	0	0	0	0	13,028
NXX006	Campus Operator	22,360	0	4,376	0	0	0	0	26,736
	Total - Institutional Support	210,649	0	4,376	2,000	1,000	0	0	218,025

08 Oper & Maint. of Plant

NKX003	Student Rec Center Occupancy	17,367	0	0	0	5,156	0	0	22,523
NXX001	Union Base	66,381	0	0	0	0	0	0	66,381
NXX002	Commons Occupancy	0	0	44,864	0	71,811	0	0	116,675
NXX005	TLC Occupancy	93,226	0	0	0	77,290	0	0	170,516
	Total - Oper & Maint. of Plant	176,974	0	44,864	0	154,257	0	0	376,095
	Total - Student Affairs	2,032,648	0	169,387	16,951	288,733	0	24,691	2,532,410

General Education
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
VXX010	0.00	0	0.00	0	0.00	0	0.24	7,717	0.00	0	0.24	7,717
01:	0.00	0	0.00	0	0.00	0	0.24	7,717	0.00	0	0.24	7,717
<u>06 - Student Services</u>												
NBX003	0.00	0	2.56	157,967	0.00	0	1.23	44,677	0.00	0	3.79	202,644
NBX004	0.00	0	1.40	59,464	0.00	0	0.85	23,760	0.00	0	2.25	83,224
NBX010	0.00	0	1.78	88,079	0.00	0	0.88	22,794	0.00	0	2.66	110,873
NBX078	0.00	0	1.00	50,024	0.00	0	0.00	0	0.00	0	1.00	50,024
NFX008	5.91	405,330	0.00	10,251	0.00	0	1.92	52,202	0.00	0	7.83	467,782
VGX004	0.00	0	3.96	208,811	0.00	0	3.85	119,077	0.00	0	7.80	327,888
VGX005	0.00	0	0.04	1,976	0.00	0	0.00	0	0.00	0	0.04	1,976
VNX001	0.00	0	1.85	104,115	0.00	0	1.92	125,972	0.00	0	3.77	230,087
VRX007	0.00	0	0.85	36,326	0.00	0	1.77	49,886	0.00	0	2.62	86,212
VXX015	0.00	0	1.00	58,594	0.00	0	0.57	18,004	0.00	0	1.57	76,598
06:	5.91	405,330	14.43	775,606	0.00	0	12.98	456,372	0.00	0	33.33	1,637,308
<u>07 - Institutional Support</u>												
NAX030	0.00	0	1.00	132,829	0.00	0	1.00	42,432	0.00	0	2.00	175,261
NAX900	0.00	0	0.00	13,028	0.00	0	0.00	0	0.00	0	0.00	13,028
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	145,857	0.00	0	2.00	64,792	0.00	0	3.00	210,649
<u>08 - Oper & Maint. of Plant</u>												
NKX003	0.00	0	0.00	0	0.00	0	0.71	17,367	0.00	0	0.71	17,367
NXX001	0.00	0	0.00	0	0.00	0	1.86	66,381	0.00	0	1.86	66,381
NXX005	0.00	0	0.00	0	0.00	0	4.00	93,226	0.00	0	4.00	93,226
08:	0.00	0	0.00	0	0.00	0	6.57	176,974	0.00	0	6.57	176,974
M030:	5.91	405,330	15.43	921,463	0.00	0	21.80	705,855	0.00	0	43.14	2,032,648

NWRTBSR

General Education
Budgeted Salary Report
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Run Date: 20-May-2013
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M030 - Student Affairs
01 - Instruction
849N - Native American Center
VXX010 - HOIST

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
8424	Taylor, Yolanda R.	Program Coord		J	C1	100	0.24	31,720	24.33	VXX010	7,717	
									56.76	VXX015		
									18.91	VXY011		
Total - VXX010							1 positions	0.24	31,720			7,717

NWRTBSR

General Education
 Budgeted Salary Report
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Run Date: 20-May-2013
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M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NBX003 - Dean of Students

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6183	Button, Daniel T.	Vtrns Affrs, Stdt Sr		EX	E1	100	0.75	41,600	74.74	NBX003	31,092
									25.26	VRN301	
6186	Agidius, Erin M.	Program Splst		I	C1	100	0.23	35,984	23.06	NBX003	8,298
									76.94	NB7008	
6190	Chatriand, Craig	Assoc Dean of Studen		NFE3	E1	100	0.17	69,992	17.19	NBX003	12,032
									82.81	NB7043	
6191	Kurz, Matthew J.	Greek Advisor		EX	E1	100	1.00	45,510	100.00	NBX003	45,510
6194	Bohnee, Jean	Administrative Asst		F	C1	100	1.00	36,379	100.00	NBX003	36,379
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	72,733	60.31	NBX003	43,867
									17.91	NAX900	
									14.09	NFX008	
									6.46	VNX001	
									1.23	VGX004	
8004	Andrews, Leah K.	Web Coord		NFE1	E1	100	0.64	39,790	64.00	NBX003	25,466
									36.00	XGU200	
Total - NBX003							7 positions	3.79	341,989		202,644

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

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 Run Time: 01:47 08 PM

M030 - Student Affairs
06 - Student Services
852W - Women's Center
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	Noble, Katie	Administrative Asst		G	C1	85	0.85	23,760	100.00	NBX004	23,760
6193	Gasser, Heather S.	Dir, Womens Center		NFE3	E1	100	0.37	61,214	37.30	NBX004 NB7015	22,833
6195	Keleher, Julia D.	Program Coord		NFE1	E1	100	0.18	30,493	18.02	NBX004 NB7015	5,495
6196	Salsbury, Lysa C.	Program Coord		NFE1	E1	100	0.85	36,795	84.62	NBX004 NB7015	31,136
Total - NBX004		4 positions					2.25	152,262			83,224

NWRTBSR

General Education
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M030 - Student Affairs
06 - Student Services
852M - Multicultural Affairs
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	Ruiz, Eddy	Dir,Multi Cultrl Aff		NFE2	E1	100	0.78	61,214	78.34	NBX010	47,955
									21.66	NB7020	
6185	Botello, Leathia A.	Coord,Multicultrl Pr		NFE1	E1	100	1.00	40,123	100.00	NBX010	40,123
8427	Vacant	Administrative Asst		G	C1	100	0.88	26,000	87.67	NBX010	22,794
									12.33	NB7020	
Total - NBX010			3 positions				2.66	127,338			110,873

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General Education
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M030 - Student Affairs
06 - Student Services
852C - Children's Center
NBX078 - Child Care Center

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6200	O'Connell, Angela J.	Dir, Child Care Cent		EX	E1	100	1.00	50,024	100.00	NBX078	50,024
Total - NBX078			1 positions				1.00	50,024			50,024

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	72,733	14.09	NFX008	10,251
									60.31	NBX003	
									17.91	NAX900	
									6.46	VNX001	
									1.23	VGX004	
6211	Hopper, Brian C.	Licensed Psychologis Associate Professor		GN	F1	100	1.00	58,594	100.00	NFX008	58,594
6212	Pulakos, Joan	Dir,Stdnt Counslg/Ps Professor		GN	F1	100	0.66	91,790	66.39	NFX008	60,940
									33.61	NF7002	
6213	Morrison, Charles R.	Licensed Psychologis Professor		GN	F6	100	1.00	65,208	100.00	NFX008	65,208
6214	Sehgal, Radhika	Psychologist Associate Professor		GN	F1	100	1.00	54,538	100.00	NFX008	54,538
6215	Fritz, Sharon K.	Licensed Psychologis Professor		GN	F6	100	1.00	64,878	100.00	NFX008	64,878
6216	Kitzrow, Martha A.	Licensed Psychologis Professor		GN	F1	100	0.24	81,661	24.20	NFX008	19,762
									75.80	NRA001	
6217	Saladin, Steve A.	Licensed Psychologis Professor		GN	F1	100	1.00	81,411	100.00	NFX008	81,411
6220	Urhausen, Jennifer L.	Administrative Asst		G	C1	100	1.00	30,160	100.00	NFX008	30,160
6221	Bailey, Candi M.	Administrative Asst		F	C1	92	0.92	22,042	100.00	NFX008	22,042
Total - NFX008			10 positions				7.83	623,014			467,782

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General Education
 Budgeted Salary Report
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M030 - Student Affairs
06 - Student Services
859 - Career Center
VGX004 - Career Center

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5906	Crenshaw, Donna E.	Administrative Asst		G	C1	100	1.00	27,685	100.00	VGX004	27,685
5916	Billington, Suzanne K.	Dir, Acad Success/Ac		NFE3	E1	100	1.00	74,464	100.00	VGX004	74,464
5920	Mika, Cynthia A.	Splst, StdtAdvsng&Dv		G	C1	100	1.00	33,946	100.00	VGX004	33,946
6050	Vacant	AsstDir, SrvcLrng&In		NFE2	E1	100	0.96	44,512	95.56	VGX004 4.44 VGX005	42,536
6051	Anderson, Eric S.	Mgr, Stdt Advsng &Dv		NFE2	E1	100	1.00	45,011	100.00	VGX004	45,011
6055	Vacant	Splst, Acdmc Collabo		G	C1	85	0.85	27,245	100.00	VGX004	27,245
6056	Berwick, Jessica A.	Mgr, Emplryr Reltns/C		NFE2	E1	100	1.00	45,906	100.00	VGX004	45,906
6057	Kinyon, Stephanie N.	Splst, External Rltn		G	C1	100	1.00	30,202	100.00	VGX004	30,202
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	72,733	1.23	VGX004 60.31 NBX003 17.91 NAX900 14.09 NFX008 6.46 VNX001	894
Total - VGX004		9 positions					7.80	401,703			327,888

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

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

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General Education
 Budgeted Salary Report
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M030 - Student Affairs
06 - Student Services
862 - Academic Asst Prgm/SSS
VNX001 - Disability Support Services (5)

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orcn	
5912	Vacant	Miscellaneous Groups		A	C1	0	0.00	65,042	100.00	VNX001	65,042
5917	Moser, Linda C.	Administrative Asst		F	C2	85	0.42	21,542	50.00	VNX001 50.00 VRX007	10,771
5918	Schweigert, Angela M.	Lrnng Disabilities S		NFE1	E2	85	0.85	36,731	100.00	VNX001	36,731
6182	Jensen, Gloria R.	Coord,Disabld Stdt S		NFE1	E1	100	1.00	62,691	100.00	VNX001	62,691
6188	Vacant	Accom Srvs Prgm Co		I	C1	100	1.00	36,899	100.00	VNX001	36,899
6197	Crout, Michele C.	Administrative Assis		G	C1	100	0.50	26,520	50.00	VNX001 50.00 VRX007	13,260
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	72,733	6.46	VNX001	4,692
									60.31	NBX003	
									17.91	NAX900	
									14.09	NFX008	
									1.23	VGX004	
Total - VNX001			7 positions				3.77	322,159			230,087

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
5907	Bretthauer, Alexandra L.	Program Coord		NFE1	E2	85	0.85	36,326	100.00	VRX007	36,326
5910	Clevy, June R.	Program Splst		I	C2	85	0.85	25,854	100.00	VRX007	25,854
5917	Moser, Linda C.	Administrative Asst		F	C2	85	0.42	21,542	50.00	VRX007	10,771
									50.00	VNX001	
6197	Crout, Michele C.	Administrative Assis		G	C1	100	0.50	26,520	50.00	VRX007	13,260
									50.00	VNX001	
Total - VRX007			4 positions				2.62	110,243			86,212

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General Education
Budgeted Salary Report
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M030 - Student Affairs
06 - Student Services
849N - Native American Center
VXX015 - Native American Center

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8422	Martin, Steven C.	Dir, Native American		EX	E1	100	1.00	58,594	100.00	VXX015	58,594
8424	Taylor, Yolanda R.	Program Coord		J	C1	100	0.57	31,720	56.76	VXX015	18,004
									24.33	VXX010	
									18.91	VXY011	
Total - VXX015		2 positions					1.57	90,314			76,598

NWRTBSR

General Education
Budgeted Salary Report
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M030 - Student Affairs
07 - Institutional Support
851 - Student Affairs
NAX030 - Student Affairs Administration

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6180	Pitman, Bruce M.	VPrv,StdntAff/Dean,S		EX	E1	100	1.00	132,829	100.00	NAX030	132,829
6235	Shoemaker, Robin I.	Management Assistant		I	C1	100	1.00	42,432	100.00	NAX030	42,432
Total - NAX030			2 positions				2.00	175,261			175,261

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	72,733	17.91	NAX900	13,028
									60.31	NBX003	
									14.09	NFX008	
									6.46	VNX001	
									1.23	VGX004	
Total - NAX900			1 positions				0.00	72,733			13,028

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General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
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M030 - Student Affairs
07 - Institutional Support
988 - Idaho Commons
NXX006 - Campus Operator

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6610	Vacant	Telephone Operator		B	C1	100	1.00	22,360	100.00	NXX006	22,360
Total - NXX006			1 positions				1.00	22,360			22,360

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General Education
Budgeted Salary Report
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M030 - Student Affairs
08 - Oper & Maint. of Plant
863 - Intramurals & Campus Recreation
NKX003 - Student Rec Center Occupancy

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6444	Merriam, Steven C.	Team Cleaning Lead		D	C1	100	0.71	24,502	70.88	NKX003	17,367	
									29.12	NKA003		
Total - NKX003							1 positions	0.71	24,502			17,367

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General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
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M030 - Student Affairs
08 - Oper & Maint. of Plant
988 - Idaho Commons
NXX001 - Union Base

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6351	Vacant	Foreperson,Custodian		F	C1	100	1.00	32,698	100.00	NXX001	32,698	
6354	Enloe, Joe B.	Building Superintend		H	C1	100	0.86	38,958	86.46	NXX001	33,683	
									13.54	NXA014		
Total - NXX001							2 positions	1.86	71,656			66,381

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General Education
Budgeted Salary Report
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Run Date: 20-May-2013
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M030 - Student Affairs
08 - Oper & Maint. of Plant
988 - Idaho Commons
NXX005 - TLC Occupancy

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6350	Butterfield, Cathy L.	Team Cleaning Splst		C	C1	100	1.00	24,045	100.00	NXX005	24,045
6360	Pomme, Francis	Team Cleaning Splst		C	C1	100	1.00	23,338	100.00	NXX005	23,338
6441	Bockmier, Lisa J.	Team Cleaning Splst		C	C1	100	1.00	23,483	100.00	NXX005	23,483
7212	Vacant	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	NXX005	22,360
Total - NXX005			4 positions				4.00	93,226			93,226

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M040 Finance & Administration

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PAX002	VP Finance Reserve	0	0	0	0	579,382	0	0	579,382
PAX003	Finance & Administration	324,646	0	0	9,851	28,184	0	7,889	370,570
PAX020	DFA Web Coordinator	21,377	0	0	0	1,378	0	0	22,755
PAX900	Finance & Admin Salary Reserve	24,004	0	0	0	0	0	0	24,004
PCX017	General Services	0	0	0	0	0	7,393	0	7,393
WLX100	Real Estate	69,389	0	325	1,614	2,014	0	1,650	74,992
	Total - Institutional Support	439,416	0	325	11,465	610,958	7,393	9,539	1,079,096
	Total - Finance & Administration	439,416	0	325	11,465	610,958	7,393	9,539	1,079,096

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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	291,990	0.00	0	1.00	32,656	0.00	0	3.00	324,646
PAX020	0.00	0	0.49	21,377	0.00	0	0.00	0	0.00	0	0.49	21,377
PAX900	0.00	0	0.00	0	0.00	0	0.00	24,004	0.00	0	0.00	24,004
WLX100	0.00	0	1.00	69,389	0.00	0	0.00	0	0.00	0	1.00	69,389
07:	0.00	0	3.49	382,756	0.00	0	1.00	56,660	0.00	0	4.49	439,416
M040:	0.00	0	3.49	382,756	0.00	0	1.00	56,660	0.00	0	4.49	439,416

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General Education
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
 Run Time: 01:47 08 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6580	Smith, Ronald E.	VPres Finance and Ad		EX	E1	100	1.00	204,006	100.00	PAX003	204,006
7530	Vacant	Administrative Asst		G	C1	100	1.00	32,656	100.00	PAX003	32,656
7905	Eisinger, Debra L.	Assistant to Vice Pr		NFE2	E1	100	1.00	87,984	100.00	PAX003	87,984
Total - PAX003		3 positions					<u>3.00</u>	<u>324,646</u>			<u>324,646</u>

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
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M040 - Finance & Administration
07 - Institutional Support
903 - Finance & Administration
PAX020 - DFA Web Coordinator

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8008	Vacant	Web Coord		NFE1	E1	100	0.49	43,555	49.08	PAX020	21,377
									25.92	QDY014	
									25.00	XGU200	
Total - PAX020							1 positions	0.49	43,555		21,377

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
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M040 - Finance & Administration
07 - Institutional Support
903 - Finance & Administration
PAX900 - Finance & Admin Salary Reserve

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	71,810	33.43	PAX900	24,004	
									17.90	UEX050		
									14.76	UBX025		
									12.06	PAU004		
									11.59	UBX026		
									3.98	UEU010		
									2.17	RFX015		
									2.11	SFU006		
									1.10	SFX008		
									0.90	UBU049		
Total - PAX900							1 positions	0.00	71,810			24,004

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8272	Billington, Gerard P.	RealEstate Ofcr/Snr		NFE2	E1	100	1.00	69,389	100.00	WLX100	69,389
Total - WLX100			1 positions				1.00	69,389			69,389

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M040A University Fixed Costs

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
SFX015	State Controller Billing	0	0	0	0	428,400	0	0	428,400
SFX104	Financial Statement Audit	0	0	0	0	229,100	0	0	229,100
UCX006	City of Moscow Contracts	0	0	0	0	1,019,672	0	0	1,019,672
UCX009	AB Security Services	0	0	0	0	411,702	0	0	411,702
UDX010	Liability Insurance	0	0	0	0	439,000	0	0	439,000
	Total - Institutional Support	0	0	0	0	2,527,874	0	0	2,527,874

08 Oper & Maint. of Plant

RFX005	Heating Fuel	0	0	0	0	383,311	0	0	383,311
RFX006	Electricity	0	0	0	0	2,373,502	0	0	2,373,502
RFX007	Wood Fuel & Delivery	0	0	0	0	1,200,000	0	0	1,200,000
RFX008	University Debt Service	0	0	0	0	0	5,097,750	0	5,097,750
RFX014	Fire Alarm-911 Dedicated Line	0	0	0	0	18,000	0	0	18,000
RFX015	Solid Waste	25,480	0	0	0	233,526	0	0	259,006
RFX016	Sewage Disposal Contract (City)	0	0	0	0	985,588	0	0	985,588
RFX017	McCall Campus Utilities	0	0	0	0	40,000	0	0	40,000
UAX001	Property Insurance	0	0	0	0	500,385	0	0	500,385
UCX007	City of Moscow EMS/Fire/Dispatch	0	0	0	0	184,115	0	0	184,115
	Total - Oper & Maint. of Plant	25,480	0	0	0	5,918,427	5,097,750	0	11,041,657
	Total - University Fixed Costs	25,480	0	0	0	8,446,301	5,097,750	0	13,569,531

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M040A: University Fixed Costs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>08 - Oper & Maint. of Plant</u>												
RFX015	0.00	0	0.00	0	0.00	0	1.00	25,480	0.00	0	1.00	25,480
08:	0.00	0	0.00	0	0.00	0	1.00	25,480	0.00	0	1.00	25,480
M040A:	0.00	0	0.00	0	0.00	0	1.00	25,480	0.00	0	1.00	25,480

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General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
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M040A - University Fixed Costs
08 - Oper & Maint. of Plant
884 - Utilities
RFX015 - Solid Waste

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	71,810	2.17	RFX015	1,560
									33.43	PAX900	
									17.90	UEX050	
									14.76	UBX025	
									12.06	PAU004	
									11.59	UBX026	
									3.98	UEU010	
									2.11	SFU006	
									1.10	SFX008	
									0.90	UBU049	
7257	Adams, Philip R.	Recyclng/Surplus/SW		E	C1	100	1.00	23,920	100.00	RFX015	23,920
Total - RFX015		2 positions					1.00	95,730			25,480

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M040E Public Safety & Security

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
UEX027	Risk Management	163,114	0	0	0	6,195	1,116	0	170,425
	Total - Institutional Support	163,114	0	0	0	6,195	1,116	0	170,425

08 Oper & Maint. of Plant

UEX050	Environmental Health & Safety	417,409	0	409	0	71,727	0	0	489,545
UEX053	Security	95,014	0	0	0	5,837	0	0	100,851
	Total - Oper & Maint. of Plant	512,423	0	409	0	77,564	0	0	590,396
	Total - Public Safety & Security	675,537	0	409	0	83,759	1,116	0	760,821

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M040E: Public Safety & Security

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
UEX027	0.00	0	1.00	72,010	0.00	0	2.00	91,104	0.00	0	3.00	163,114
07:	0.00	0	1.00	72,010	0.00	0	2.00	91,104	0.00	0	3.00	163,114
<u>08 - Oper & Maint. of Plant</u>												
UEX050	0.00	0	3.00	184,787	0.00	0	5.00	232,622	0.00	0	8.00	417,409
UEX053	0.00	0	1.00	95,014	0.00	0	0.00	0	0.00	0	1.00	95,014
08:	0.00	0	4.00	279,802	0.00	0	5.00	232,622	0.00	0	9.00	512,423
M040E:	0.00	0	5.00	351,811	0.00	0	7.00	323,726	0.00	0	12.00	675,537

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General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
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M040E - Public Safety & Security
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 % time</u>	<u>Orgn</u>	<u>Amount</u>
6581	Salonen, Carry M.	Risk/Real Estate Spl		J	C1	100	1.00	50,294	100.00	UEX027	50,294
6582	Bull, Glenda K.	Administrative Asst		G	C1	100	1.00	40,810	100.00	UEX027	40,810
7900	Goodenough, Keith A.	Risk Management Offi		NFE2	E1	100	1.00	72,010	100.00	UEX027	72,010
Total - UEX027			3 positions				<u>3.00</u>	<u>163,114</u>			<u>163,114</u>

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
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M040E - Public Safety & Security
08 - Oper & Maint. of Plant
930E - Environmental Health and Safety
UEX050 - Environmental Health & Safety

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	71,810	17.90	UEX050	12,849
									33.43	PAX900	
									14.76	UBX025	
									12.06	PAU004	
									11.59	UBX026	
									3.98	UEU010	
									2.17	RFX015	
									2.11	SFU006	
									1.10	SFX008	
									0.90	UBU049	
7920	Vacant	Dir, Env Health & Sa		NFE3	E1	100	1.00	82,638	100.00	UEX050	82,638
7925	Miller, Robert O.	Industrial Hygienist		NFE2	E1	100	1.00	51,501	100.00	UEX050	51,501
7926	Oulman, Matthew J.	Fire Safety Splst		I	C1	100	1.00	49,296	100.00	UEX050	49,296
7927	Borth, Mark L.	Haz Mat Tech 2		I	C1	100	1.00	43,888	100.00	UEX050	43,888
7928	Daniels, Kelvin L.	Occupational Safety		J	C1	100	1.00	44,387	100.00	UEX050	44,387
7930	Westervelt, Jane M.	Administrative Asst		H	C1	100	1.00	32,635	100.00	UEX050	32,635
7932	Hicks, Thomas R.	Hazrdous Materials S		K	C1	100	1.00	49,566	100.00	UEX050	49,566
7980	Abd El-Fatah, Samir S.	Radiation Safety Off		NFE2	E1	100	1.00	50,648	100.00	UEX050	50,648
Total - UEX050			9 positions				8.00	476,370			417,409

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General Education
Budgeted Salary Report
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Run Date: 20-May-2013
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M040E - Public Safety & Security
08 - Oper & Maint. of Plant
914 - Security
UEX053 - Security

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>	
									<u>% time</u> <u>Orgn</u>		
6585	Dorschel, Matthew J.	Exe Dir, Public Sfty		NFE4	E1	100	1.00	95,014	100.00 UEX053	95,014	
Total - UEX053							1 positions	1.00	95,014		95,014

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M042 Facilities Management

06 Student Services

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

07 Institutional Support

RAX028	Campus Mail Services	135,138	0	1,453	0	8,428	0	0	145,019
	Total - Institutional Support	135,138	0	1,453	0	8,428	0	0	145,019

08 Oper & Maint. of Plant

RAX001	Facilities Administration	404,435	0	254	10,000	24,941	4,894	6,500	451,024
RAX003	Facilities Equipment	0	0	0	0	12,700	0	12,000	24,700
RAX011	Facilities Safety	0	0	0	0	4,750	0	0	4,750
RAX900	Facilities Mgmt Salary Savings	36,734	0	0	0	0	0	0	36,734
RBX001	Team Cleaning	1,644,094	0	7,000	3,000	66,112	0	7,000	1,727,206
RBX003	Custodial Supplies	0	0	0	0	96,563	0	0	96,563
RBX016	Executive Residence Custodial	24,097	0	1,000	0	1,850	0	0	26,947
RCX001	Fleet Replacement	0	0	0	0	0	0	45,041	45,041
RCX005	Maintenance Support	0	0	0	1,355	15,091	0	0	16,446
RCX011	Machine Shop Maintenance	0	0	0	0	16,400	0	0	16,400
RCX012	Building Systems Maintenance	1,258,400	0	0	0	0	0	0	1,258,400
RCX014	Minor Building Maintenance	0	0	0	0	18,709	0	0	18,709
RCX016	Executive Residence Bldg Trades	0	0	0	0	7,500	0	0	7,500
RCX030	Building Masonry Work	0	0	0	0	7,500	0	0	7,500
RCX060	General Carpentry Maintenance	0	0	0	0	21,000	0	0	21,000
RCX070	General Roofing Maintenance	0	0	0	0	13,300	0	0	13,300
RCX080	Key Maintenance	0	0	0	0	22,000	0	0	22,000
RCX090	General Painting Maint	0	0	0	0	15,000	0	0	15,000
RCX100	Carpet Replacement	0	0	0	0	6,500	0	0	6,500
RCX125	Classroom Improvement Maintenance	0	0	0	0	7,500	0	0	7,500
RCX140	Elevator Maintenance	0	0	0	0	100,000	0	0	100,000
RCX336	Asbestos Maintenance	0	0	0	0	100,000	0	0	100,000
RCX540	Building Plumbing Systems	0	0	0	0	55,000	0	0	55,000
RCX541	Water Purification Program	0	0	0	0	19,500	0	0	19,500
RCX553	HVAC Systems Maintenance	0	0	0	0	63,500	0	0	63,500
RCX560	Heating & Cooling Systems	0	0	0	0	130,000	0	0	130,000
RCX588	Air Handling Maintenance	0	0	0	0	82,270	0	0	82,270
RCX590	Maintenance Repair/Replacement	0	0	0	0	222,602	0	0	222,602
RCX600	General Building Electrical	0	0	0	0	71,500	0	0	71,500
RCX650	Building Relamp	0	0	0	0	42,300	0	0	42,300
RCX653	Site Lighting (Exterior)	0	0	0	0	11,400	0	0	11,400
RCX672	Fire Alarms	0	0	0	0	60,000	0	0	60,000

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M042 Facilities Management

08 Oper & Maint. of Plant

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
RDX005	Arboretum Maintenance	49,296	0	0	0	42,000	0	0	91,296
RDX016	Executive Residence Landscape	9,747	0	0	0	2,565	0	0	12,312
RDX100	Landscape Maintenance	0	0	64,660	0	32,425	0	0	97,085
RDX300	Paving & Hard Surfaces	0	0	0	0	26,700	0	0	26,700
RDX310	Snow & Ice Removal	0	0	0	0	19,475	0	0	19,475
RDX337	Ag Farm Ext & InfraStrc Maintenance	0	0	0	0	25,000	0	0	25,000
RDX410	Irrigation Systems	0	0	5,000	0	28,375	0	0	33,375
RDX500	Landscape Restoration	0	0	0	0	7,600	0	0	7,600
RDX590	LES Repair/Replacement	0	0	0	0	30,000	0	0	30,000
RDX600	Equipment & Vehicle Maintenance	0	0	0	0	80,000	0	0	80,000
RDX700	LES General Support	715,300	0	0	2,180	35,072	0	45,132	797,684
RDX750	Building Exteriors	0	0	0	0	15,925	0	0	15,925
REX001	Steam Plant	619,050	0	919	450	114,527	0	2,000	736,946
REX010	Primary Elect Program	0	0	0	0	9,500	0	0	9,500
REX020	Water / Effluent / Sewer	25,263	0	0	500	20,000	0	5,000	50,763
REX023	Sewer System Maintenance	7,578	0	0	0	4,825	0	0	12,403
REX025	Effluent System Maintenance	17,684	0	0	0	4,825	0	0	22,509
REX030	Utilities Engineering	91,000	0	0	0	4,750	0	0	95,750
REX060	Energy Management	134,989	0	0	0	2,850	0	0	137,839
REX070	Recycling/Surplus/Solid Waste	178,485	0	0	0	3,401	0	0	181,886
REX080	Chilled Water Maintenance	64,002	0	0	0	2,850	0	0	66,852
RGX000	Capital Projects	0	0	0	0	0	50,000	190,949	240,949
RJX001	Architectural & Engineering Service	548,870	0	6,655	3,500	10,594	0	0	569,619
RKX003	Shop Stores	0	0	0	0	2,123	0	2,000	4,123
	Total - Oper & Maint. of Plant	5,829,024	0	85,488	20,985	1,840,870	54,894	315,622	8,146,883
	Total - Facilities Management	5,964,162	0	86,941	20,985	1,891,490	54,894	315,622	8,334,094

General Education
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

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	4.00	135,138	0.00	0	4.00	135,138
07:	0.00	0	0.00	0	0.00	0	4.00	135,138	0.00	0	4.00	135,138
<u>08 - Oper & Maint. of Plant</u>												
RAX001	0.00	0	2.00	167,461	0.00	0	6.00	236,974	0.00	0	8.00	404,435
RAX900	0.00	0	0.00	0	0.00	0	0.03	36,734	0.00	0	0.03	36,734
RBX001	0.00	0	1.00	54,870	0.00	0	62.50	1,589,223	0.00	0	63.50	1,644,094
RBX016	0.00	0	0.00	0	0.00	0	1.00	24,097	0.00	0	1.00	24,097
RCX012	0.00	0	1.00	69,285	0.00	0	29.00	1,189,115	0.00	0	30.00	1,258,400
RDX005	0.00	0	0.00	0	0.00	0	1.00	49,296	0.00	0	1.00	49,296
RDX016	0.00	0	0.00	0	0.00	0	0.33	9,747	0.00	0	0.33	9,747
RDX700	0.00	0	1.00	73,528	0.00	0	19.67	641,772	0.00	0	20.67	715,300
REX001	0.00	0	1.00	68,182	0.00	0	14.00	550,867	0.00	0	15.00	619,050
REX020	0.00	0	0.00	0	0.00	0	0.43	25,263	0.00	0	0.43	25,263
REX023	0.00	0	0.00	0	0.00	0	0.13	7,578	0.00	0	0.13	7,578
REX025	0.00	0	0.00	0	0.00	0	0.30	17,684	0.00	0	0.30	17,684
REX030	0.00	0	1.00	91,000	0.00	0	0.00	0	0.00	0	1.00	91,000
REX060	0.00	0	1.00	52,416	0.00	0	1.71	82,573	0.00	0	2.71	134,989
REX070	0.00	0	0.00	0	0.00	0	6.00	178,485	0.00	0	6.00	178,485
REX080	0.00	0	1.00	64,002	0.00	0	0.00	0	0.00	0	1.00	64,002
RJX001	0.00	0	6.00	379,829	0.00	0	3.00	169,042	0.00	0	9.00	548,870
08:	0.00	0	15.00	1,020,573	0.00	0	145.12	4,808,450	0.00	0	160.10	5,829,023
M042:	0.00	0	15.00	1,020,573	0.00	0	149.12	4,943,588	0.00	0	164.10	5,964,161

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
Run Time: 01:47 08 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6620	Keach, Yvonne D.	Campus Mail & Rcvng		J	C1	100	1.00	47,861	100.00	RAX028	47,861
6623	Hattan, Gerlene K.	Mail Srvcs Lead/Fin		G	C1	100	1.00	34,091	100.00	RAX028	34,091
6624	Robison, Matthew C.	Mail Clerk/Carrier		E	C1	100	1.00	26,229	100.00	RAX028	26,229
6625	Kruckenber, Kammi L.	Mail Clerk/Carrier		E	C1	100	1.00	26,957	100.00	RAX028	26,957
<u>Total - RAX028</u>			4 positions				<u>4.00</u>	<u>135,138</u>			<u>135,138</u>

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Cross Reference</u>			<u>Amount</u>
								<u>Annual Salary</u>	<u>% time</u>	<u>Orgn</u>	
6921	McAleer, Carol A.	Sprvsr, Cnstrctn Cnt		I	C1	100	1.00	37,627	100.00	RAX001	37,627
7105	Reader, Carolyn S.	Finance & Business M		NFE2	E1	100	1.00	57,866	100.00	RAX001	57,866
7106	Benson, Richard M.	Information Systems		H	C1	100	1.00	37,981	100.00	RAX001	37,981
7109	Abdallah, Tracey L.	Personnel Srvc Coord		J	C1	100	1.00	42,640	100.00	RAX001	42,640
7220	Finkbiner, Michael L.	FAMIS Administrator		K	C1	100	1.00	49,774	100.00	RAX001	49,774
7387	Hatfield, Charles D.	Customer Srvc Rep 2		F	C1	100	1.00	30,971	100.00	RAX001	30,971
7414	Stotz, Joy M.	FAMIS Splst		H	C1	100	1.00	37,981	100.00	RAX001	37,981
8270	Johnson, Brian D.	Asst VPRES, Faciliti		EX	E1	100	1.00	109,595	100.00	RAX001	109,595
Total - RAX001			8 positions				8.00	404,435			404,435

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Reference		Orgn
7102	Vacant	Miscellaneous Groups		A	C1	0	0.00	90,991	38.61	RAX900	35,134	
									39.50	RJX001		
									13.99	RBX001		
									7.89	REX001		
									0.01	RGU005		
7222	Aung, Jaimes	FAMIS Web Splst		J	C1	100	0.02	41,600	1.90	RAX900	790	
									98.10	RGU005		
7274	Schoeffler, Charles F.	Energy Operations Sp		K	C1	100	0.02	52,208	1.55	RAX900	809	
									71.19	REX060		
									27.26	RNY331		
Total - RAX900							3 positions	0.03	184,799			36,734

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7030	Lindquist, Matthew W.	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360
7102	Vacant	Miscellaneous Groups		A	C1	0	0.00	90,991	13.99	RBX001	12,729
									39.50	RJX001	
									38.61	RAX900	
									7.89	REX001	
									0.01	RGU005	
7120	Fischer, Thomas R.	Mgr, Bldg Srvs		NFE2	E1	100	1.00	54,870	100.00	RBX001	54,870
7123	Orona, Cassandra M.	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360
7124	McCurry, Kenneth W.	Foreperson,Custodian		F	C1	100	1.00	31,866	100.00	RBX001	31,866
7125	Howerton, Molly J.	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360
7126	Schooley, Corwyn S.	Team Cleaning Splst		C	C1	100	1.00	23,483	100.00	RBX001	23,483
7127	Rutler, Keith	Team Cleaning Splst		C	C1	100	1.00	22,818	100.00	RBX001	22,818
7128	Larsen, Tory J.	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360
7129	Bernstein, Bonnie L.	Team Cleaning Lead		D	C1	100	1.00	28,080	100.00	RBX001	28,080
7132	Haworth, Peter L.	Foreperson,Custodian		F	C1	100	1.00	31,200	100.00	RBX001	31,200
7133	Frazier, Lee A.	Team Cleaning Lead		D	C1	100	1.00	29,078	100.00	RBX001	29,078
7134	Pitkin, Floritulia G.	Team Cleaning Splst		C	C1	100	0.50	25,376	50.00	RBX001	12,688
									50.00	RBX016	
7137	Vacant	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360
7140	Vorhies, Robert	Team Cleaning Splst		C	C1	100	1.00	27,747	100.00	RBX001	27,747
7141	Gallegos, Joseph G.	Team Cleaning Splst		C	C1	100	1.00	23,483	100.00	RBX001	23,483
7143	White, Marlene A.	Team Cleaning Splst		C	C1	100	1.00	24,357	100.00	RBX001	24,357
7144	Cann, Larry E.	Team Cleaning Splst		C	C1	100	1.00	23,962	100.00	RBX001	23,962
7146	Haworth, Kathleen P.	Team Cleaning Splst		C	C1	100	1.00	26,270	100.00	RBX001	26,270

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Cross Reference			Amount
								Annual Salary	% time	Orgn	
7147	McShane, Elizabeth M.	Team Cleaning Splst		C	C1	100	1.00	23,483	100.00	RBX001	23,483
7148	Rice, Corilyn A.	Team Cleaning Splst		C	C1	100	1.00	24,045	100.00	RBX001	24,045
7149	Teaford, June M.	Team Cleaning Splst		C	C1	100	1.00	22,818	100.00	RBX001	22,818
7150	Cooley, Kelly	Team Cleaning Splst		C	C1	100	1.00	23,962	100.00	RBX001	23,962
7151	Abrams, Jesse F.	Team Cleaning Splst		C	C1	100	1.00	23,712	100.00	RBX001	23,712
7152	Moore, Tom	Team Cleaning Splst		C	C1	100	1.00	24,773	100.00	RBX001	24,773
7153	Frausto, Jaime	Team Cleaning Splst		C	C1	100	1.00	25,376	100.00	RBX001	25,376
7154	Bingman, Brent L.	Team Cleaning Splst		C	C1	100	1.00	27,331	100.00	RBX001	27,331
7155	Hardway, Dayton A.	Eqpmnt Repair/Spplly		D	C1	100	1.00	30,805	100.00	RBX001	30,805
7156	Manni, Joshua G.	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360
7159	Casey, David A.	Team Cleaning Splst		C	C1	100	1.00	22,818	100.00	RBX001	22,818
7160	Farr, F. J.	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360
7161	Driskell, Graham C.	Team Cleaning Lead		D	C1	100	1.00	28,413	100.00	RBX001	28,413
7162	Vacant	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360
7163	Dorendorf, Richard	Team Cleaning Splst		C	C1	100	1.00	29,328	100.00	RBX001	29,328
7165	Anderson, Judy M.	Team Cleaning Splst		C	C1	100	1.00	29,432	100.00	RBX001	29,432
7166	Bruegeman, Theresa L.	Team Cleaning Splst		C	C1	100	1.00	23,962	100.00	RBX001	23,962
7168	Spencer, Amber L.	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360
7169	Wilkerson, Eric F.	Team Cleaning Splst		C	C1	100	1.00	24,024	100.00	RBX001	24,024
7172	Russell, Kerry M.	Foreperson,Custodian		F	C1	100	1.00	35,880	100.00	RBX001	35,880
7173	Larson, Amy A.	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360
7174	Saunders, Terry P.	Team Cleaning Splst		C	C1	100	1.00	26,187	100.00	RBX001	26,187

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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>	
7175	Williams, Kenneth D.	Team Cleaning Splst		C	C1	100	1.00	26,707	100.00	RBX001	26,707
7176	Sundman, Dawn	Team Cleaning Splst		C	C1	100	1.00	25,813	100.00	RBX001	25,813
7180	Sun, Joyce	Team Cleaning Splst		C	C1	100	1.00	23,962	100.00	RBX001	23,962
7183	Guier, Shannon L.	Team Cleaning Splst		C	C1	100	1.00	24,274	100.00	RBX001	24,274
7186	Amsbaugh, Dale E.	Team Cleaning Splst		C	C1	100	1.00	25,293	100.00	RBX001	25,293
7187	Schmidtlein, Guy W.	Team Cleaning Splst		C	C1	100	1.00	23,629	100.00	RBX001	23,629
7188	Waskom, Dianna L.	Team Cleaning Splst		C	C1	100	1.00	23,962	100.00	RBX001	23,962
7189	Lewis, David K.	Team Cleaning Splst		C	C1	100	1.00	24,086	100.00	RBX001	24,086
7190	Carrillo, Lorena T.	Team Cleaning Splst		C	C1	100	1.00	25,584	100.00	RBX001	25,584
7192	Terry, Timothy M.	Foreperson,Custodian		F	C1	100	1.00	31,242	100.00	RBX001	31,242
7194	Chandler, Christopher W.	Team Cleaning Splst		C	C1	100	1.00	23,962	100.00	RBX001	23,962
7195	Annis, Calvin L.	Team Cleaning Splst		C	C1	100	1.00	26,083	100.00	RBX001	26,083
7197	Cooley, Kelly	Team Cleaning Splst		C	C1	100	1.00	25,709	100.00	RBX001	25,709
7198	Broenneke, Hazel B.	Team Cleaning Splst		C	C1	100	1.00	23,587	100.00	RBX001	23,587
7200	Van Pelt, Jacy A.	Team Cleaning Splst		C	C1	100	1.00	22,818	100.00	RBX001	22,818
7201	Vacant	Team Cleaning Splst		C	C1	100	1.00	23,712	100.00	RBX001	23,712
7202	Nichols, Dennis S.	Team Cleaning Splst		C	C1	100	1.00	27,144	100.00	RBX001	27,144
7205	Vacant	Team Cleaning Splst		C	C1	100	1.00	23,483	100.00	RBX001	23,483
7206	Vacant	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360
7207	Hunt, Wayne E.	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360
7208	Brown, Garrison J.	Team Cleaning Splst		C	C1	100	1.00	23,962	100.00	RBX001	23,962
7210	Frankenfield, Peter T.	Team Cleaning Splst		C	C1	100	1.00	23,483	100.00	RBX001	23,483

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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>Orgn</u>	<u>Amount</u>
7211	Martinson, Lloyd W.	Team Cleaning Lead		D	C1	100	1.00	28,267	100.00	RBX001	28,267
7234	Barbee, Bryce T.	Snr, Mntnce Crftsprs		F	C1	100	1.00	30,035	100.00	RBX001	30,035
Total - RBX001			65 positions				63.50	1,735,044			1,644,094

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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</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
7134	Pitkin, Floritulia G.	Team Cleaning Splst		C	C1	100	0.50	25,376	50.00	RBX016	12,688
									50.00	RBX001	
7213	Russell, Maria T.	Team Cleaning Splst		C	C3	50	0.50	11,409	100.00	RBX016	11,409
Total - RBX016			2 positions				1.00	36,785			24,097

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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		Amount
								Salary	% time	Refcn	
6890	Vacant	Welder/Fabricator II		I	C1	100	1.00	40,310	100.00	RCX012	40,310
6950	Odenborg, Alan	Interiors Foreperson		J	C1	100	1.00	50,960	100.00	RCX012	50,960
6972	Gilkey, Thad L.	Electrical Leadworke		K	C1	100	1.00	45,282	100.00	RCX012	45,282
6981	Schenck, Bradly J.	Foreperson,Machine S		J	C1	100	1.00	50,482	100.00	RCX012	50,482
7177	Atkins, Janiece L.	Life Safety Systems		F	C1	100	1.00	34,528	100.00	RCX012	34,528
7236	Klingler, Knute D.	HVAC Mechanic		G	C1	100	1.00	30,576	100.00	RCX012	30,576
7237	Sonntag, Raymond	Plumber, UI		I	C1	100	1.00	40,560	100.00	RCX012	40,560
7240	Thompson, William J.	Life Safety Systems		F	C1	100	1.00	26,000	100.00	RCX012	26,000
7244	Clark, Robert A.	HVAC Journeyman		I	C1	100	1.00	39,520	100.00	RCX012	39,520
7245	Burchell, Thomas	Lighting/Generator S		F	C1	100	1.00	28,642	100.00	RCX012	28,642
7246	Pancheri, Bruce L.	Sprvsr, Plumbing UI		K	C1	100	1.00	52,208	100.00	RCX012	52,208
7248	Kiepert, Gary A.	Plumber, UI		I	C1	100	1.00	40,560	100.00	RCX012	40,560
7249	Curry, H. S.	Interiors Tech,Carpe		H	C1	100	1.00	35,693	100.00	RCX012	35,693
7250	Clemens, Thomas J.	Plumber, UI		I	C1	100	1.00	44,554	100.00	RCX012	44,554
7252	Schumacker, Bart	Interiors Tech,Paint		H	C1	100	1.00	40,664	100.00	RCX012	40,664
7254	Harder, Joseph L.	HVAC/Refrigtn Journe		I	C1	100	1.00	41,122	100.00	RCX012	41,122
7265	Vacant	Dir, FMO, Bldg Trade		NFE3	E1	100	1.00	69,285	100.00	RCX012	69,285
7266	Dahmen, Gregory M.	HVAC Refrigeration C		J	C1	100	1.00	44,970	100.00	RCX012	44,970
7270	Thomas, Gregory D.	Electrician, UI		J	C1	100	1.00	45,136	100.00	RCX012	45,136
7271	Brooker, Mark A.	Electrical Sprvsr		L	C1	100	1.00	51,251	100.00	RCX012	51,251
7273	Fraser, Allen B.	HVAC Mechanic		G	C1	100	1.00	30,576	100.00	RCX012	30,576
7276	Wyatt, Ronald J.	Fire Systems Tech		I	C1	100	1.00	38,189	100.00	RCX012	38,189

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
7277	Goodson, Gregory M.	HVAC/Refrigtn Journe		I	C1	100	1.00	40,310	100.00	RCX012	40,310
7278	Olson, Douglas B.	HVAC Cntrl Tech 2		I	C1	100	1.00	41,517	100.00	RCX012	41,517
7281	Hattenburg, Keven M.	HVAC/Refrigtn Sprvsr		K	C1	100	1.00	50,918	100.00	RCX012	50,918
7283	Johnson, David A.	Interiors Tech,Paint		H	C1	100	1.00	34,757	100.00	RCX012	34,757
7290	Kok, John R.	HVAC/Refrigtn Journe		I	C1	100	1.00	41,517	100.00	RCX012	41,517
7302	Wilkins, Rick L.	HVAC/Refrigtn Journe		I	C1	100	1.00	40,310	100.00	RCX012	40,310
7460	Witt, Thomas B.	University Access Co		I	C1	100	1.00	45,552	100.00	RCX012	45,552
7929	Redinger, David R.	Fire Systems Lead		J	C1	100	1.00	42,453	100.00	RCX012	42,453
Total - RCX012			30 positions				30.00	1,258,400			1,258,400

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M042 - Facilities Management
08 - Oper & Maint. of Plant
941 - University Arboretum
RDX005 - Arboretum Maintenance

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
7256	Warnick, Paul F.	Arboreta Sprtdnt/Ho		K	C1	100	1.00	49,296	100.00	RDX005	49,296
Total - RDX005		1 positions					1.00	49,296			49,296

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
7304	Dorendorf, Vernon	Landscape Mtnce Tech		E	C1	100	0.33	29,536	33.00	RDX016	9,747	
									67.00	RDX700		
Total - RDX016							1 positions	0.33	29,536			9,747

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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		Cross Reference		Amount
								Salary	% time	Orgn		
6622	Lesley, Terri L.	Landscape Mtnce Tech		E	C1	100	1.00	24,274	100.00	RDX700		24,274
7232	Mansil, Heath A.	Mechnc'l Shops Srvc T		G	C1	100	1.00	31,824	100.00	RDX700		31,824
7239	Stohs, Larry E.	Building Extrrr Crfts		H	C1	100	1.00	41,766	100.00	RDX700		41,766
7243	Hodapp, Greg E.	Landscape Mtnce Tech		E	C1	100	1.00	25,459	100.00	RDX700		25,459
7253	Paul, Lewis R.	Sprvsr, BldgExtr/Mec		J	C1	100	1.00	44,075	100.00	RDX700		44,075
7255	Bosse, Jeff	Building Extrrr Crfts		H	C1	100	1.00	36,213	100.00	RDX700		36,213
7300	Swanson, Michael	Grounds Maintenance		C	C1	100	1.00	25,917	100.00	RDX700		25,917
7301	Heward, Thomas M.	Landscape Mtnce Tech		D	C1	100	1.00	27,061	100.00	RDX700		27,061
7303	Brown, Samuel H.	Landscape Mtnce Tech		E	C1	100	1.00	28,808	100.00	RDX700		28,808
7304	Dorendorf, Vernon	Landscape Mtnce Tech		E	C1	100	0.67	29,536	67.00	RDX700		19,789
									33.00	RDX016		
7306	Cole, Mark E.	Landscape Mtnce Tech		E	C1	100	1.00	26,270	100.00	RDX700		26,270
7307	Hattrup, Camille M.	Landscape Mtnce Tech		E	C1	100	1.00	31,346	100.00	RDX700		31,346
7308	Carson, Craig	Campus Landscape Mgr		J	C1	100	1.00	40,019	100.00	RDX700		40,019
7320	Rauk, David L.	Horticulturist		J	C1	100	1.00	46,176	100.00	RDX700		46,176
7321	Whiteman, Meredyth I.	Lndscp Irrrgtn Syst C		G	C1	100	1.00	29,827	100.00	RDX700		29,827
7323	Dola, Kenneth B.	Campus Arboriculturi		G	C1	100	1.00	33,592	100.00	RDX700		33,592
7341	Vacant	Building Extrrr Crfts		G	C1	100	1.00	30,514	100.00	RDX700		30,514
7350	Zillinger, Charles M.	Dir, FMO Lndsp Ext S		NFE3	E1	100	1.00	73,528	100.00	RDX700		73,528
7351	Livelsberger, Phillip A.	Lndscp Irrrgtn Syst C		G	C1	100	1.00	33,509	100.00	RDX700		33,509
7450	Dodge, Dahl A.	Building Extrrr Crfts		G	C1	100	1.00	32,656	100.00	RDX700		32,656
7451	Burchell, Thomas A.	Mechnc'l Shops Srvc T		G	C1	100	1.00	32,677	100.00	RDX700		32,677
Total - RDX700							21 positions	20.67	725,046			715,300

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7102	Vacant	Miscellaneous Groups		A	C1	0	0.00	90,991	7.89	REX001	7,176
									39.50	RJX001	
									38.61	RAX900	
									13.99	REX001	
									0.01	RGU005	
7279	Austin, Luke J.	Apprentice Steam Pln		F	C1	100	1.00	30,077	100.00	REX001	30,077
7361	Smith, Russell S.	Steam Plant Sprvsr		K	C1	100	1.00	50,918	100.00	REX001	50,918
7362	Tucker, Benjamin J.	Steam Plant Mechanic		I	C1	100	1.00	38,730	100.00	REX001	38,730
7363	Lyngholm, Michael J.	Steam Plant Mgr		NFE2	E1	100	1.00	68,182	100.00	REX001	68,182
7364	King, Joel P.	Steam Plant Operator		H	C1	100	1.00	36,546	100.00	REX001	36,546
7365	Romans, Dustin L.	Steam Plant Operator		H	C1	100	1.00	37,315	100.00	REX001	37,315
7366	Mattox, Gene L.	Steam Plant Operator		H	C1	100	1.00	37,274	100.00	REX001	37,274
7367	Zumwalt, Troy A.	Steam Plant Mechanic		I	C1	100	1.00	42,390	100.00	REX001	42,390
7368	Kochsmeier, Kenneth W.	Steam Plant Operator		I	C1	100	1.00	41,642	100.00	REX001	41,642
7369	May, Karrie J.	Steam Plant Operator		I	C1	100	1.00	40,414	100.00	REX001	40,414
7370	Klingelege, Martin D.	Steam Plant Mechanic		I	C1	100	1.00	40,518	100.00	REX001	40,518
7371	Hartman, William H.	Steam Plant Operator		I	C1	100	1.00	41,517	100.00	REX001	41,517
7372	Moore, Alan M.	Steam Plnt Driver-Me		H	C1	100	1.00	36,608	100.00	REX001	36,608
7373	Vacant	Apprentice Steam Pln		F	C1	100	1.00	39,666	100.00	REX001	39,666
7374	Covington, Derick L.	Apprentice Steam Pln		F	C1	100	1.00	30,077	100.00	REX001	30,077
Total - REX001			16 positions				15.00	702,865			619,050

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M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX020 - Water / Effluent / Sewer

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
7384	Holthaus, Michael G.	Mgr, Water Systems		L	C1	100	0.43	58,115	43.47	REX020	25,263	
									30.43	REX025		
									13.06	REY500		
									13.04	REX023		
Total - REX020							1 positions	0.43	58,115			25,263

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M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX023 - Sewer System Maintenance

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7384	Holthaus, Michael G.	Mgr, Water Systems		L	C1	100	0.13	58,115	13.04	REX023	7,578
									43.47	REX020	
									30.43	REX025	
									13.06	REY500	
Total - REX023		1 positions					0.13	58,115			7,578

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M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX025 - Effluent System Maintenance

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7384	Holthaus, Michael G.	Mgr, Water Systems		L	C1	100	0.30	58,115	30.43	REX025	17,684
									43.47	REX020	
									13.06	REY500	
									13.04	REX023	
Total - REX025			1 positions				0.30	58,115			17,684

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M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX030 - Utilities Engineering

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>
									<u>% time</u> <u>Orgn</u>	
7382	Vacant	Dir, FMO Utilities &		NFE3	E1	100	1.00	91,000	100.00 REX030	91,000
Total - REX030			1 positions				1.00	91,000		91,000

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M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX060 - Energy 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>	
7230	Strickland, Samuel R.	Mgr, Rsrc Conservati		NFE2	E1	100	1.00	52,416	100.00	REX060	52,416
7269	Hamilton, David A.	Energy Operations Sp		K	C1	100	1.00	45,406	100.00	REX060	45,406
7274	Schoeffler, Charles F.	Energy Operations Sp		K	C1	100	0.71	52,208	71.19	REX060	37,167
									27.26	RNY331	
									1.55	RAX900	
Total - REX060		3 positions					2.71	150,030			134,989

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M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX070 - Recycling/Surplus/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>Cross</u>		<u>Amount</u>
								<u>Annual Salary</u>	<u>Reference</u> <u>% time</u> <u>Orgn</u>	
6606	Byers, Bradley E.	Recyclng/Surplus/SW		E	C1	100	1.00	29,141	100.00 REX070	29,141
7122	Ownbey, Randal R.	Inventory Splst		F	C1	100	1.00	33,966	100.00 REX070	33,966
7391	Thomas, Donald F.	Recyclng/Surplus/SW		E	C1	100	1.00	26,624	100.00 REX070	26,624
7392	Kinzer, Andrew J.	Recyclng/Surplus/SW		E	C1	100	1.00	23,920	100.00 REX070	23,920
7393	Martin, Gerard J.	Sprvsr,Rcyclg/Srpls/		I	C1	100	1.00	40,914	100.00 REX070	40,914
7394	Allen, Rainbow D.	Recyclng/Surplus/SW		E	C1	100	1.00	23,920	100.00 REX070	23,920
Total - REX070			6 positions				6.00	178,485		178,485

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M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX080 - Chilled Water Maintenance

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7381	Vacant	Facilities Engineer		EX	E1	100	1.00	64,002	100.00	REX080	64,002
Total - REX080			1 positions				1.00	64,002			64,002

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Oragn	
7102	Vacant	Miscellaneous Groups		A	C1	0	0.00	90,991	39.50	RJX001	35,942
									38.61	RAX900	
									13.99	RBX001	
									7.89	REX001	
									0.01	RGU005	
7108	Benscoter, Teresa A.	Sprvsr, Cnstrctn Cnt		I	C1	100	1.00	40,310	100.00	RJX001	40,310
7235	Esser, Guy R.	A & E Project Mgr		NFE2	E1	100	1.00	60,549	100.00	RJX001	60,549
7376	Faircloth, Daryle R.	A&E Intern Project M		NFE1	E1	100	1.00	50,003	100.00	RJX001	50,003
7377	Dillon, Bret L.	A & E Project Mgr		NFE2	E1	100	1.00	62,878	100.00	RJX001	62,878
7383	Pankopf, Raymond M.	Dir, A & E Services		EX	E1	100	1.00	87,589	100.00	RJX001	87,589
7395	Spangenberg, Heidi A.	Facilities Planner		NFE2	E1	100	1.00	62,795	100.00	RJX001	62,795
7410	Rader, Richard E.	Mgr, Construction		NFE2	E1	100	1.00	56,014	100.00	RJX001	56,014
7411	Vacant	Construction Inspect		I	C1	100	1.00	46,883	100.00	RJX001	46,883
8335	Camp, Benjamin A.	Sprvsr, CADD Center		I	C1	100	1.00	45,906	100.00	RJX001	45,906
Total - RJX001			10 positions				9.00	603,919			548,870

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M045 Human Resources

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PEX100	Staff Affairs	0	0	0	0	3,000	0	0	3,000
PEX102	Staff Awards	0	0	0	0	12,500	0	0	12,500
SFX020	Payroll	205,494	0	14,882	4,000	8,910	0	3,000	236,286
UBX019	Human Resource Services	177,007	0	20,071	2,000	10,046	0	0	209,124
UBX022	Human Resource Development	46,741	0	0	2,000	2,713	0	1,000	52,454
UBX025	Employment Services	254,727	0	159	0	12,537	0	0	267,423
UBX026	Benefit Services	156,402	0	429	2,000	5,267	0	2,000	166,098
UBX028	ADA Reasonable Accommodations	0	0	0	0	5,000	0	0	5,000
UBX035	HRD Training Room	0	0	0	0	8,500	0	0	8,500
	Total - Institutional Support	840,371	0	35,541	10,000	68,473	0	6,000	960,385
	Total - Human Resources	840,371	0	35,541	10,000	68,473	0	6,000	960,385

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M045: Human Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PCX016	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
SFX020	0.00	0	1.93	134,940	0.00	0	2.00	70,554	0.00	0	3.93	205,494
UBX019	0.00	0	0.78	86,194	0.00	0	3.00	90,813	0.00	0	3.78	177,007
UBX022	0.00	0	0.12	7,138	0.00	0	1.00	39,603	0.00	0	1.12	46,741
UBX025	0.00	0	2.00	115,419	0.00	0	4.00	139,307	0.00	0	6.00	254,727
UBX026	0.00	0	1.00	48,006	0.00	0	2.76	108,396	0.00	0	3.76	156,402
07:	0.00	0	5.83	391,697	0.00	0	12.76	448,673	0.00	0	18.59	840,370
M045:	0.00	0	5.83	391,697	0.00	0	12.76	448,673	0.00	0	18.59	840,370

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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>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6595	Schunk, Linda	Honored Emeritus Ret		NS	R1	0	0.00	0	100.00	PCX016	0
6597	Gunnerson, Fred S.	Staff Retiree	Professor	NS	R1	0	0.00	0	100.00	PCX016	0
Total - PCX016			2 positions				0.00	0			0

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M045 - Human Resources
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</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
7600	Edinborough, Ryan J.	Tech, Payroll		H	C1	100	1.00	28,642	100.00	SFX020	28,642
7605	Bunney, Cretia	Payroll Mgr		NFE2	E1	100	0.93	57,138	93.32	SFX020	53,321
									6.68	SFU020	
7647	Vacant	Dir, Payroll/Benefit		NFE3	E1	100	1.00	81,619	100.00	SFX020	81,619
7850	Miller, Lisa M.	Payroll Accountant		J	C1	100	1.00	41,912	100.00	SFX020	41,912
Total - SFX020			4 positions				3.93	209,310			205,494

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M045 - Human Resources
07 - Institutional Support
906 - Human Resource Services
UBX019 - Human Resource Services

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7514	Walters, Gregory C.	Exe Dir, Human Resou		NFE5	E1	100	0.78	110,011	78.35	UBX019	86,194
									21.65	PAU004	
7519	Kobets, Maria T.	HR Assistant		F	C1	100	1.00	25,480	100.00	UBX019	25,480
7520	Noble, Daniel A.	Financial Tech Snr		H	C1	100	1.00	36,733	100.00	UBX019	36,733
7960	Darraah, Tara M.	Administrative Asst		G	C1	100	1.00	28,600	100.00	UBX019	28,600
Total - UBX019		4 positions					3.78	200,824			177,007

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M045 - Human Resources
07 - Institutional Support
906P - Professional Development & Learning
UBX022 - Human Resource Development

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7863	Keim, Elissa C.	Dir, Prof Dvlpmt & L		NFE2	E1	100	0.12	61,214	11.66	UBX022	7,138
									88.34	UBU049	
7872	Kearney, Dixie L.	PDL Trng Splst		I	C1	100	1.00	39,603	100.00	UBX022	39,603
Total - UBX022			2 positions				1.12	100,818			46,741

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M045 - Human Resources
07 - Institutional Support
906 - Human Resource Services
UBX025 - Employment Services

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	71,810	14.76	UBX025	10,597
									33.43	PAX900	
									17.90	UEX050	
									12.06	PAU004	
									11.59	UBX026	
									3.98	UEU010	
									2.17	RFX015	
									2.11	SFU006	
									1.10	SFX008	
									0.90	UBU049	
7854	Chen, Chen	Employment Services		I	C1	100	1.00	30,618	100.00	UBX025	30,618
7856	Leavitt, Kathryn F.	Mgr, Employment Srvc		NFE1	E1	100	1.00	44,013	100.00	UBX025	44,013
7857	Wilson, Amber J.	Employment Srvc Spl		I	C1	100	1.00	31,200	100.00	UBX025	31,200
7858	Feeney, John W.	Employee Rltns Splst		I	C1	100	1.00	32,656	100.00	UBX025	32,656
7861	Vacant	Dir, Human Resources		NFE4	E1	100	1.00	71,406	100.00	UBX025	71,406
7870	Chun, Myungsik	Employment Srvc Tec		G	C1	100	1.00	34,237	100.00	UBX025	34,237
Total - UBX025			7 positions				6.00	315,940			254,727

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M045 - Human Resources
07 - Institutional Support
904P - Payroll
UBX026 - Benefit Services

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	71,810	11.59	UBX026	8,326
									33.43	PAX900	
									17.90	UEX050	
									14.76	UBX025	
									12.06	PAU004	
									3.98	UEU010	
									2.17	RFX015	
									2.11	SFU006	
									1.10	SFX008	
									0.90	UBU049	
7517	Terwilliger, Brandilyn	Benefits Admin Mgr		NFE2	E1	100	1.00	48,006	100.00	UBX026	48,006
7542	Vacant	Benefit Services Spl		I	C1	100	1.00	33,675	100.00	UBX026	33,675
7862	Stewart, Brad	Benefit Services Spl		I	C1	100	1.00	33,010	100.00	UBX026	33,010
7871	Colbeck, Judy L.	Benefit Services Spl		I	C1	100	0.76	43,950	75.96	UBX026	33,385
									12.50	BAC016	
									11.54	BAS016	
Total - UBX026		5 positions					3.76	230,452			156,402

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M046 Controller

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PSX010	Business Process	92,373	0	0	0	5,600	0	0	97,973
SFX005	Controller	127,504	0	0	6,250	7,384	0	3,000	144,138
SFX006	Accounts Receivable & Loans	150,730	0	5,000	0	25,342	0	2,000	183,072
SFX007	BAAS - Asset Accounting	87,859	0	0	0	1,000	0	1,000	89,859
SFX008	BAAS - General Accounting	196,102	0	0	4,293	10,319	0	0	210,714
SFX014	Accounts Payable	170,002	0	3,973	0	13,268	0	1,336	188,579
SFX049	Taxrelief act	0	0	0	0	9,600	0	0	9,600
SGX009	Purchasing	162,662	0	0	0	11,930	0	2,000	176,592
	Total - Institutional Support	987,232	0	8,973	10,543	84,443	0	9,336	1,100,527
	Total - Controller	987,232	0	8,973	10,543	84,443	0	9,336	1,100,527

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M046: Controller

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PSX010	0.00	0	1.00	92,373	0.00	0	0.00	0	0.00	0	1.00	92,373
SFX005	0.00	0	1.00	127,504	0.00	0	0.00	0	0.00	0	1.00	127,504
SFX006	0.00	0	1.02	58,450	0.00	0	2.92	92,280	0.00	0	3.94	150,730
SFX007	0.00	0	1.00	55,016	0.00	0	1.00	32,843	0.00	0	2.00	87,859
SFX008	0.00	0	4.00	195,312	0.00	0	0.00	790	0.00	0	4.00	196,102
SFX014	0.00	0	1.00	42,848	0.00	0	4.40	127,154	0.00	0	5.40	170,002
SGX009	0.00	0	1.00	86,902	0.00	0	1.85	75,760	0.00	0	2.85	162,662
07:	0.00	0	10.02	658,405	0.00	0	10.17	328,827	0.00	0	20.19	987,232
M046:	0.00	0	10.02	658,405	0.00	0	10.17	328,827	0.00	0	20.19	987,232

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
Run Time: 01:47 08 PM

M046 - Controller
07 - Institutional Support
904B - Business Process
PSX010 - Business Process

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7660	Town, Ronald M.	AsstDir, Bus Process		NFE3	E1	100	1.00	92,373	100.00	PSX010	92,373
Total - PSX010			1 positions				1.00	92,373			92,373

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
Run Time: 01:47 08 PM

M046 - Controller
07 - Institutional Support
904 - Controller
SFX005 - Controller

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Orgn</u>	<u>Amount</u>
7515	Stephens, Daniel J.	University Controlle		NFE5	E1	100	1.00	127,504	100.00	SFX005	127,504
Total - SFX005			1 positions				1.00	127,504			127,504

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General Education
Budgeted Salary Report
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Run Date: 20-May-2013
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M046 - Controller
07 - Institutional Support
904R - Accounts Receivable
SFX006 - Accounts Receivable & Loans

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7531	Boles-Johnson, Kelly	Tech Rcds Splst 2		G	C1	92	0.92	32,064	100.00	SFX006	32,064
7539	Frederiksen, Ali	Tech Rcds Splst 2		G	C1	100	1.00	28,267	100.00	SFX006	28,267
7548	Bryngelson, Gayle J.	Tech, Financial		G	C1	100	1.00	31,949	100.00	SFX006	31,949
7621	Shoop, Delora L.	Mgr Accounts Receiva		NFE3	E1	100	0.43	63,253	43.05	SFX006	27,230
									56.95	SFU006	
7665	Aherin, Linda M.	Asst Mgr, Stdt Accts		NFE1	E1	100	0.59	53,040	58.86	SFX006	31,219
									41.14	SFU006	
Total - SFX006			5 positions				3.94	208,573			150,730

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General Education
Budgeted Salary Report
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Run Date: 20-May-2013
Run Time: 01:47 08 PM

M046 - Controller
07 - Institutional Support
904T - Asset Accounting
SFX007 - BAAS - Asset Accounting

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
6605	Groves, Joseph E.	Inventory Splst		F	C1	100	1.00	32,843	100.00	SFX007	32,843	
7541	Marsh, Brenda	Mgr,CapAsset&Invstmn		NFE2	E1	100	1.00	55,016	100.00	SFX007	55,016	
Total - SFX007							2 positions	2.00	87,859			87,859

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General Education
 Budgeted Salary Report
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M046 - Controller
07 - Institutional Support
904G - General Accounting
SFX008 - BAAS - General Accounting

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	71,810	1.10	SFX008	790
									33.43	PAX900	
									17.90	UEX050	
									14.76	UBX025	
									12.06	PAU004	
									11.59	UBX026	
									3.98	UEU010	
									2.17	RFX015	
									2.11	SFU006	
									0.90	UBU049	
7545	Taff, Heather C.	Accountant		NFE1	E1	100	1.00	42,848	100.00	SFX008	42,848
7555	Cooper, Vicki L.	Sr. Accountant		NFE2	E1	100	1.00	48,963	100.00	SFX008	48,963
7556	Mowrer, Megan R.	Accountant		NFE1	E1	100	1.00	40,019	100.00	SFX008	40,019
7628	Keatts, John C.	Mgr, General Account		NFE2	E1	100	1.00	63,482	100.00	SFX008	63,482
Total - SFX008							5 positions	4.00	267,122		196,102

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General Education
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
 Run Time: 01:47 08 PM

M046 - Controller
07 - Institutional Support
904A - Accounts Payable
SFX014 - Accounts Payable

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6591	Vacant	Tech Rcds Splst 2		G	C1	100	1.00	25,480	100.00	SFX014	25,480
7532	Vacant	Tech Rcds Splst 2		G	C1	0	0.00	0	100.00	SFX014	0
7537	Devlin, Lacey J.	Splst, Financial Comp		H	C1	100	0.20	35,776	19.70	SFX014	7,048
									80.30	SFY019	
7538	Fountain, Barbara J.	Digital Imaging Tech		F	C1	100	0.20	25,459	20.37	SFX014	5,186
									79.63	SFU014	
7543	Frazier, Erica C.	Financial Compliance		H	C1	100	1.00	30,514	100.00	SFX014	30,514
7544	Groves, Rosita G.	Splst, Financial Comp		H	C1	100	1.00	30,430	100.00	SFX014	30,430
7552	Otto, Jeanne M.	Tech Rcds Splst 2		G	C1	100	1.00	28,496	100.00	SFX014	28,496
7625	Hatley, Cheryl R.	Asst Mgr, Accts Pay/		NFE1	E1	100	1.00	42,848	100.00	SFX014	42,848
Total - SFX014			8 positions				5.40	219,003			170,002

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General Education
Budgeted Salary Report
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Run Date: 20-May-2013
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M046 - Controller
07 - Institutional Support
905 - Purchasing
SGX009 - Purchasing

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7073	Adams, Cynthia M.	Administrative Asst		G	C1	100	1.00	30,888	100.00	SGX009	30,888
7547	McIlroy, Julia R.	Buyer, Snr		J	C1	100	0.85	53,040	84.60	SGX009	44,872
									15.40	SGY009	
7549	Vacant	Dir, Purchasing Serv		NFE3	E1	100	1.00	86,902	100.00	SGX009	86,902
Total - SGX009			3 positions				2.85	170,830			162,662

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M047 Technology

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MSX040	Instructional Equip. Support Svcs	366,766	0	39,922	0	38,912	8,000	0	453,600
MSX050	Video Network Support Svcs	20,790	0	0	0	4,211	0	0	25,001
PHX001	Telephone Services	31,200	0	0	0	0	0	0	31,200
PHX010	Administrative Technologies	115,336	0	780	0	1,594	500	0	118,210
PHX050	ITS Operations	105,186	0	0	0	0	0	0	105,186
PHX104	Customer Support	285,083	0	744	0	23,864	3,000	10,168	322,859
	Total - Academic Support	924,361	0	41,446	0	68,581	11,500	10,168	1,056,056

07 Institutional Support

PHX013	Vandal Card Support	37,034	0	423	0	414	0	1,300	39,171
PHX100	Information Technology Svcs	254,696	0	18,270	0	20,700	7,200	5,510	306,376
PHX102	Institutional Computer Alloc	87,599	0	0	0	317,420	19,377	37,472	461,868
PHX103	MIS Systems	451,727	0	1,210	0	9,926	1,700	420	464,983
PHX106	Netsys Operations	699,878	0	11,757	6,500	64,821	9,000	12,474	804,430
PHX109	Netsys Maintenance/Service Charges	482,038	0	0	0	382,838	30,000	44	894,920
PSX045	Document Imaging	71,792	0	0	0	0	0	0	71,792
UEX029	Records Management	30,846	0	0	0	31,428	1,000	0	63,274
	Total - Institutional Support	2,115,610	0	31,660	6,500	827,547	68,277	57,220	3,106,814
	Total - Technology	3,039,971	0	73,106	6,500	896,128	79,777	67,388	4,162,870

General Education
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MSX040	0.00	0	1.00	76,731	0.00	0	7.00	290,035	0.00	0	8.00	366,766
MSX050	0.00	0	0.00	0	0.00	0	0.50	20,790	0.00	0	0.50	20,790
PHX001	0.00	0	0.00	0	0.00	0	0.50	31,200	0.00	0	0.50	31,200
PHX010	0.00	0	1.00	115,336	0.00	0	0.00	0	0.00	0	1.00	115,336
PHX050	0.00	0	1.00	85,176	0.00	0	0.50	20,010	0.00	0	1.50	105,186
PHX104	0.00	0	3.76	243,067	0.00	0	1.00	42,016	0.00	0	4.76	285,083
04:	0.00	0	6.76	520,311	0.00	0	9.50	404,050	0.00	0	16.26	924,361
<u>07 - Institutional Support</u>												
PHX013	0.00	0	0.54	37,034	0.00	0	0.00	0	0.00	0	0.54	37,034
PHX100	0.00	0	1.00	140,005	0.00	0	3.00	114,691	0.00	0	4.00	254,696
PHX102	0.00	0	1.00	65,697	0.00	0	0.50	21,902	0.00	0	1.50	87,599
PHX103	0.00	0	5.39	364,346	0.00	0	2.00	87,381	0.00	0	7.39	451,727
PHX106	0.00	0	9.00	631,488	0.00	0	1.75	68,390	0.00	0	10.75	699,878
PHX109	0.00	0	6.37	482,038	0.00	0	0.00	0	0.00	0	6.37	482,038
PSX045	0.00	0	1.06	71,792	0.00	0	0.00	0	0.00	0	1.06	71,792
UEX029	0.00	0	0.00	0	0.00	0	1.00	30,846	0.00	0	1.00	30,846
07:	0.00	0	24.36	1,792,400	0.00	0	8.25	323,211	0.00	0	32.61	2,115,611
M047:	0.00	0	31.12	2,312,710	0.00	0	17.75	727,262	0.00	0	48.87	3,039,972

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
Run Time: 01:47 08 PM

M047 - Technology
04 - Academic Support
939 - ITS-Administrative Technologies
MSX040 - Instructional Equip. Support S

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
5733	Kitterman, Matthew G.	Media Equipment Spls		J	C1	100	1.00	41,517	100.00	MSX040	41,517
5735	Cantrell, Lee J.	Media Srvcs Center C		J	C1	100	1.00	43,222	100.00	MSX040	43,222
5739	Schmidt, Kenneth P.	Media Equipment Spls		H	C1	100	1.00	35,984	100.00	MSX040	35,984
5750	Clifford, Gregory L.	Mgr, Classroom Tech		NFE3	E1	100	1.00	76,731	100.00	MSX040	76,731
5755	Humpherys, Michael W.	Electronics Splst		H	C1	100	1.00	42,203	100.00	MSX040	42,203
5791	Neff, John D.	Media Equipment Spls		K	C1	100	1.00	48,339	100.00	MSX040	48,339
8086	Packer, Mary K.	Media Equipment Spls		H	C1	100	1.00	35,984	100.00	MSX040	35,984
8179	Robbins, Jeffery W.	Media Equipment Spls		J	C1	100	1.00	42,786	100.00	MSX040	42,786
Total - MSX040			8 positions				8.00	366,766			366,766

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
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M047 - Technology
04 - Academic Support
939 - ITS-Administrative Technologies
MSX050 - 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	C1	100	0.50	41,579	50.00	MSX050	20,790	
									50.00	MSY050		
Total - MSX050							1 positions	0.50	41,579			20,790

NWRTBSR

General Education
Budgeted Salary Report
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Run Date: 20-May-2013
Run Time: 01:47 08 PM

M047 - Technology
04 - Academic Support
939 - ITS-Administrative Technologies
PHX001 - Telephone 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>		
8155	Benson, Richard H.	IT Communications Sp		K	C1	100	0.50	62,400	50.00	PHX001	31,200	
									50.00	PHY001		
Total - PHX001							1 positions	0.50	62,400			31,200

NWRTBSR

General Education
Budgeted Salary Report
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Run Date: 20-May-2013
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M047 - Technology
04 - Academic Support
939 - ITS-Administrative Technologies
PHX010 - Administrative Technologies

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
8173	Vacant	Snr Dir, EntprseCmpt		NFE6	E1	100	1.00	115,336	100.00	PHX010	115,336
Total - PHX010		1 positions					1.00	115,336			115,336

NWRTBSR

General Education
Budgeted Salary Report
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Run Date: 20-May-2013
Run Time: 01:47 08 PM

M047 - Technology
04 - Academic Support
939 - ITS-Administrative Technologies
PHX050 - ITS 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>	
8153	Lowe, Brittni T.	Fin Tech/Bus Splst		H	C1	100	0.50	40,019	50.00	PHX050	20,010
									50.00	PHY100	
8169	George, Mary L.	Dir, Fiscal & Teleco		NFE3	E1	100	1.00	85,176	100.00	PHX050	85,176
Total - PHX050			2 positions				1.50	125,195			105,186

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
Run Time: 01:47 08 PM

M047 - Technology
04 - Academic Support
939 - ITS-Administrative Technologies
PHX104 - Customer 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</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
7859	Pinchuk, Ilya A.	Computer Spprt Cnslt		J	C1	100	1.00	42,016	100.00	PHX104	42,016
8060	Parks, Mitchell D.	Desktop Security Ana		NFE2	E1	100	0.39	60,237	39.00	PHX104	23,492
									61.00	PH7148	
8082	Kirchmeier, Benjamin R.	Mgr, Customer Suppor		NFE3	E1	100	1.00	70,013	100.00	PHX104	70,013
8150	Miller, Don C.	Sys Dev Analyst Leve		NFE3	E1	100	1.00	78,125	100.00	PHX104	78,125
8180	Vacant	Sys Dev Analyst Leve		NFE2	E1	100	0.37	64,002	37.00	PHX104	23,681
									63.00	PH7148	
8182	Kearney, Darren J.	Help Desk Mgr		NFE2	E1	100	1.00	47,757	100.00	PHX104	47,757
Total - PHX104			6 positions				4.76	362,149			285,083

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General Education
Budgeted Salary Report
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Run Date: 20-May-2013
Run Time: 01:47 08 PM

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX013 - Vandal Card Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
7535	Quinn, Terrence D.	Mgr, Ecmmrce/OneCrd/		NFE2	E1	100	0.54	68,266	54.25	PHX013	37,034	
									28.82	SF7013		
									16.93	PHY013		
Total - PHX013							1 positions	0.54	68,266			37,034

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M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX100 - Information Technology Svcs

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
7282	Cochran, Lisa A.	Office Splst 2		E	C1	100	1.00	27,706	100.00	PHX100	27,706
8167	Ewart, Daniel R.	Exe Dir/CIO, ITS		NFE6	E1	100	1.00	140,005	100.00	PHX100	140,005
8174	Holthaus, Margo L.	Admin Asst Snr		J	C1	100	1.00	54,309	100.00	PHX100	54,309
8181	Flynn, Heather D.	Administrative Asst		G	C1	100	1.00	32,677	100.00	PHX100	32,677
Total - PHX100			4 positions				4.00	254,696			254,696

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M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX102 - Institutional Computer Alloc

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8172	Vacant	VCS Scdulr/Admin Spp		H	C1	100	0.50	43,805	50.00	PHX102	21,902
									50.00	MSY050	
8178	Vacant	Miscellaneous Groups		EX	E4	0	0.00	3,142	99.97	PHX102	3,141
									0.03	PHU102	
8195	Vacant	Messaging System Spr		NFE2	E1	100	1.00	62,556	100.00	PHX102	62,556
Total - PHX102			3 positions				1.50	109,503			87,599

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M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX103 - MIS Systems

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7551	Empey, Creg J.	Enterprise Developer		J	C1	100	1.00	43,014	100.00	PHX103	43,014
7640	Vacant	Mgr, Enterprise Devl		NFE3	E1	100	1.00	69,181	100.00	PHX103	69,181
7661	Henry, Perry A.	Enterprise Developer		NFE2	E1	100	1.00	54,579	100.00	PHX103	54,579
8069	Schemmer, Mark	DatabaseAdministratr		NFE2	E1	100	1.00	71,406	100.00	PHX103	71,406
8085	Larson, Kyu Y.	DatabaseAdministratr		NFE3	E1	100	0.39	72,218	39.16 60.84	PHX103 PHU103	28,280
8176	Borchers, Brian K.	Assistant Dr, MgmtIn		NFE4	E1	100	1.00	93,621	100.00	PHX103	93,621
8183	Beery, Michael A.	Enterprise Developer		J	C1	100	1.00	44,366	100.00	PHX103	44,366
8225	Dennler, Kasey C.	Database Administrat		NFE1	E1	100	1.00	47,278	100.00	PHX103	47,278
Total - PHX103			8 positions				7.39	495,664			451,727

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M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX106 - Netsys Operations

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
5737	Vacant	Entrprse Srvr System		NFE2	E1	100	1.00	50,003	100.00	PHX106	50,003
8101	Daruszka, Raymond F.	Entrprse Srvr System		NFE3	E1	100	1.00	70,013	100.00	PHX106	70,013
8102	Summers, David A.	Server Syst Ops Mgr		NFE2	E1	100	1.00	76,731	100.00	PHX106	76,731
8107	Flynn, Jason A.	Windw Srvr System Adm		NFE2	E1	100	1.00	67,413	100.00	PHX106	67,413
8108	Granja, Daniel	Server Systems Mgr		NFE3	E1	100	1.00	91,811	100.00	PHX106	91,811
8175	Payton, Clint A.	Entrprse Srvr System		NFE2	E1	100	1.00	52,478	100.00	PHX106	52,478
8194	Curry, Timothy A.	Entrprse Srvr System		NFE3	E1	100	1.00	70,013	100.00	PHX106	70,013
8200	Grubbs, Kenneth A.	Windw Srvr System Adm		NFE2	E1	100	1.00	81,619	100.00	PHX106	81,619
8220	Spencer, Stephany E.	Linux Srvr System Adm		NFE2	E1	100	1.00	71,406	100.00	PHX106	71,406
8227	Buerkle, Alice L.	System Operator		G	C2	75	0.75	21,778	100.00	PHX106	21,778
8229	Vacant	Server Systems Op Te		K	C1	100	1.00	46,613	100.00	PHX106	46,613
Total - PHX106			11 positions				10.75	699,878			699,878

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M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX109 - Netsys Maintenance/Service Cha

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
8087	Hays, Benjamin A.	Network Engineer II		NFE3	E1	100	1.00	61,755	100.00	PHX109	61,755
8109	Hagen, Skye R.	Network Engineer II		NFE2	E1	100	1.00	68,141	100.00	PHX109	68,141
8111	Smith, Kurtis S.	Network Engineer II		NFE3	E1	100	1.00	70,824	100.00	PHX109	70,824
8151	Rusca, Michael L.	Network Engineer II		NFE2	E1	100	1.00	71,406	100.00	PHX109	71,406
8170	Jemes, Brian L.	Asst Mgr, ITS		NFE3	E1	100	1.00	88,442	100.00	PHX109	88,442
8224	Lien, David	Asst Dir, Netwrk/Sys		NFE3	E1	100	1.00	102,294	100.00	PHX109	102,294
8228	McFarland, John P.	Network Engineer I		NFE1	E1	100	0.37	52,478	36.54	PHX109	19,176
									63.46	PH7198	
Total - PHX109			7 positions				6.37	515,341			482,038

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M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PSX045 - Document Imaging

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7626	Baker, Ben K.	IT Applications Anal		NFE1	E1	100	0.14	50,003	14.31	PSX045	7,155
									85.69	PSU045	
7680	Wood, Randall D.	Enterprse Applicatns		NFE3	E1	100	0.92	70,387	91.83	PSX045	64,637
									8.17	PSU045	
Total - PSX045			2 positions				1.06	120,390			71,792

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M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
UEX029 - Records Management

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6586	Shepard, Linda K.	Tech Rcds Splst 2		G	C1	100	1.00	30,846	100.00	UEX029	30,846
Total - UEX029			1 positions				1.00	30,846			30,846

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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M048 Administrative Operations

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
UFX001	Admin Operations/Capital Planning	72,238	0	0	0	561	0	0	72,799
	Total - Institutional Support	72,238	0	0	0	561	0	0	72,799
	Total - Administrative Operations	72,238	0	0	0	561	0	0	72,799

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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>												
UFX001	0.00	0	1.00	72,238	0.00	0	0.00	0	0.00	0	1.00	72,238
07:	0.00	0	1.00	72,238	0.00	0	0.00	0	0.00	0	1.00	72,238
M048:	0.00	0	1.00	72,238	0.00	0	0.00	0	0.00	0	1.00	72,238

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General Education
Budgeted Salary Report
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M048 - Administrative Operations
07 - Institutional Support
903A - Admin Operations/Capital Planning
UFX001 - Admin Operations/Capital Plann

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
7780	McClure, Cami B.	Admin/Bus Affrs Ops		NFE4	E1	100	1.00	72,238	100.00	UFX001	72,238
Total - UFX001			1 positions				1.00	72,238			72,238

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M050 President's Area

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MTX020	University Ombudsperson	84,804	0	0	0	3,220	0	0	88,024
	Total - Academic Support	84,804	0	0	0	3,220	0	0	88,024

07 Institutional Support

XAX002	President's Office	564,803	0	13,016	27,009	49,824	0	7,952	662,604
XAX004	Presidential Support	14,654	0	0	0	0	0	0	14,654
XAX009	NCAA Faculty Representative	0	0	26,300	0	0	0	0	26,300
	Total - Institutional Support	579,457	0	39,316	27,009	49,824	0	7,952	703,558
	Total - President's Area	664,261	0	39,316	27,009	53,044	0	7,952	791,582

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M050: President's Area

Orqgn	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>												
MTX020	0.00	12,608	1.00	72,197	0.00	0	0.00	0	0.00	0	1.00	84,804
04:	0.00	12,608	1.00	72,197	0.00	0	0.00	0	0.00	0	1.00	84,804
<u>07 - Institutional Support</u>												
XAX002	1.00	341,702	2.00	156,541	0.00	0	2.00	66,560	0.00	0	5.00	564,803
XAX004	0.00	0	0.00	0	0.00	0	0.50	14,654	0.00	0	0.50	14,654
XAX900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
07:	1.00	341,702	2.00	156,541	0.00	0	2.50	81,214	0.00	0	5.50	579,457
M050:	1.00	354,310	3.00	228,738	0.00	0	2.50	81,214	0.00	0	6.50	664,261

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M050 - President's Area
04 - Academic Support
901 - President's Office
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</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
5452	Schreiber, R. Ellen	Ombudsperson		NFE2	E1	100	1.00	72,197	100.00	MTX020	72,197
5453	Vacant	Ombudsperson		GN	F8	0	0.00	12,608	100.00	MTX020	12,608
Total - MTX020							2 positions	1.00	84,804		84,804

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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>Cross Reference</u>			<u>Amount</u>
								<u>Annual Salary</u>	<u>% time</u>	<u>Orgn</u>	
7017	Ketchie, Kevin	Assistant to Pres		NFE2	E1	100	1.00	65,811	100.00	XAX002	65,811
8400	Vacant	President		GN	F1	100	1.00	341,702	100.00	XAX002	341,702
8401	Maurin, Kay	ExeAsst to the Presi		NFE3	E1	100	1.00	90,730	100.00	XAX002	90,730
8407	Johnson, Alison A.	Management Asst		I	C1	100	1.00	33,446	100.00	XAX002	33,446
8408	Dillon, Teresa R.	Administrative Asst		G	C1	100	1.00	33,114	100.00	XAX002	33,114
Total - XAX002			5 positions				5.00	564,803			564,803

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M050 - President's Area
07 - Institutional Support
901 - President's Office
XAX004 - Presidential Support

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
8413	Burnet, Vickie S.	Administrative Asst		G	C1	100	0.50	29,307	50.00	XAX004	14,654	
									50.00	ZFY005		
Total - XAX004							1 positions	0.50	29,307			14,654

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M050 - President's Area
07 - Institutional Support
901 - President's Office
XAX900 - Exec Area Salary Reserve

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	8,272	0.00	XAX900	0
									86.88	PDX102	
									12.95	XCX007	
									0.09	XBX006	
									0.08	XBX005	
Total - XAX900			1 positions				0.00	8,272			0

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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M050A Auditing Services

 07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PDX102	Auditing Services	216,497	0	3,466	8,162	2,432	0	1,465	232,022
	Total - Institutional Support	216,497	0	3,466	8,162	2,432	0	1,465	232,022
	Total - Auditing Services	216,497	0	3,466	8,162	2,432	0	1,465	232,022

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M050A: Auditing Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
<u>07 - Institutional Support</u>													
PDX102	0.00	0	3.00	216,497	0.00	0	0.00	0	0.00	0	0	3.00	216,497
07:	0.00	0	3.00	216,497	0.00	0	0.00	0	0.00	0	0	3.00	216,497
M050A:	0.00	0	3.00	216,497	0.00	0	0.00	0	0.00	0	0	3.00	216,497

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M050A - Auditing Services
07 - Institutional Support
913 - Auditing Services
PDX102 - Auditing Services

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
7601	He, Lichun	Staff Intrnl Auditor		NFE2	E1	100	1.00	55,702	100.00	PDX102	55,702
7750	White, Brad A.	Dir, Auditing Srvs		NFE4	E1	100	1.00	98,010	100.00	PDX102	98,010
7751	Jacobs, Robert S.	Staff Intrnl Auditor		NFE2	E1	100	1.00	55,598	100.00	PDX102	55,598
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	8,272	86.88	PDX102	7,186
									12.95	KCX007	
									0.09	KBX006	
									0.08	KBX005	
									0.00	XAX900	
Total - PDX102		4 positions					3.00	217,582			216,497

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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M050D Diversity, Equity and Community

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
XBX005	Diversity and Community	79,816	0	0	0	28,279	0	0	108,095
	Total - Institutional Support	79,816	0	0	0	28,279	0	0	108,095
	Total - Diversity, Equity and Community	79,816	0	0	0	28,279	0	0	108,095

General Education
 Detail of FTE and Salary Allocation
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M050D: Diversity, Equity and Community

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XBX005	0.00	0	1.00	79,816	0.00	0	0.00	0	0.00	0	1.00	79,816
07:	0.00	0	1.00	79,816	0.00	0	0.00	0	0.00	0	1.00	79,816
M050D:	0.00	0	1.00	79,816	0.00	0	0.00	0	0.00	0	1.00	79,816

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M050D - Diversity, Equity and Community
07 - Institutional Support
908D - Diversity, Equity and Community
XBX005 - Diversity and Community

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	8,272	0.08	XBX005	7
									86.88	PDX102	
									12.95	XCX007	
									0.09	XBX006	
									0.00	XAX900	
8425	Vacant	Asst toPres,DvrstyEq		NFE4	E1	100	1.00	79,810	100.00	XBX005	79,810
Total - XBX005			2 positions				1.00	88,082			79,816

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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M050G General Counsel

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
XCX007	General Counsel	501,623	0	0	5,000	49,116	0	2,500	558,239
	Total - Institutional Support	501,623	0	0	5,000	49,116	0	2,500	558,239
	Total - General Counsel	501,623	0	0	5,000	49,116	0	2,500	558,239

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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	4.00	425,537	0.00	0	2.00	76,086	0.00	0	6.00	501,623
07:	0.00	0	4.00	425,537	0.00	0	2.00	76,086	0.00	0	6.00	501,623
M050G:	0.00	0	4.00	425,537	0.00	0	2.00	76,086	0.00	0	6.00	501,623

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M050G - General Counsel
07 - Institutional Support
911 - General Counsel
XCX007 - General Counsel

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	8,272	12.95	XCX007	1,071
									86.88	PDX102	
									0.09	XBX006	
									0.08	XBX005	
									0.00	XAX900	
8406	Costa, Guilherme M.	Assc General Counsel		EX	E1	100	1.00	85,010	100.00	XCX007	85,010
8429	Ellers, Debra K.	Snr Assc General Cou		EX	E1	100	1.00	105,019	100.00	XCX007	105,019
8431	South, Wendy	Admin Asst Snr		J	C1	100	1.00	47,694	100.00	XCX007	47,694
8440	Nelson, Kent E.	General Counsel		EX	E1	100	1.00	158,912	100.00	XCX007	158,912
8441	Magelky-Seiler, Jennifer L.	Administrative Asst		F	C1	100	1.00	28,392	100.00	XCX007	28,392
8476	Wallace, John	Dir, Compliance/Elig		NFE2	E1	100	1.00	75,525	100.00	XCX007	75,525
Total - XCX007			7 positions				6.00	508,824			501,623

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M050H Human Rights, Access & Inclusion

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
XBX006	Human Rights, Access & Inclusion	158,254	0	9,494	1,350	8,801	0	0	177,899
	Total - Institutional Support	158,254	0	9,494	1,350	8,801	0	0	177,899
	Total - Human Rights, Access & Inclusion	158,254	0	9,494	1,350	8,801	0	0	177,899

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M050H: Human Rights, Access & Inclusion

<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>												
XBX006	0.00	0	1.00	129,009	0.00	0	1.00	29,245	0.00	0	2.00	158,254
07:	0.00	0	1.00	129,009	0.00	0	1.00	29,245	0.00	0	2.00	158,254
M050H:	0.00	0	1.00	129,009	0.00	0	1.00	29,245	0.00	0	2.00	158,254

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M050H - Human Rights, Access & Inclusion
07 - Institutional Support
908 - Human Rights, Access & Inclusion
XBX006 - Human Rights, Access & Inclusion

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	8,272	0.09	XBX006	8
									86.88	PDX102	
									12.95	XCX007	
									0.08	XBX005	
									0.00	XAX900	
8426	Suarez, Carmen A.	ChfDvrstyOfcr&AVPStd		NFES	E1	100	1.00	129,002	100.00	XBX006	129,002
8428	Ross, Amy L.	HumnRightsAccss&Incl		I	C1	100	1.00	29,245	100.00	XBX006	29,245
Total - XBX006			3 positions				2.00	166,518			158,254

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M051 University Advancement

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
ZAX008	Alumni Office	429,045	0	0	0	0	0	0	429,045
ZCX005	University Communications	501,720	0	0	0	5,314	0	0	507,034
ZCX017	Strategic Marketing Campaign	45,011	0	0	0	335,712	0	0	380,723
ZCX030	Video Production Services	40,372	0	0	0	0	0	0	40,372
ZCX070	Photo & Electronic Imaging	36,268	0	0	0	0	0	0	36,268
ZCX100	Creative Services	113,693	0	0	0	0	0	0	113,693
ZDX009	University Development	662,522	0	0	0	0	0	0	662,522
ZVX001	VP Advancement Office	281,661	0	0	0	0	0	0	281,661
ZVX900	VP Advance. Salary Reserves	25,722	0	0	0	0	0	0	25,722
	Total - Institutional Support	2,136,014	0	0	0	341,026	0	0	2,477,040
	Total - University Advancement	2,136,014	0	0	0	341,026	0	0	2,477,040

General Education
 Detail of FTE and Salary Allocation
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M051: University Advancement

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
ZAX008	0.00	0	5.00	308,214	0.00	0	3.62	120,831	0.00	0	8.62	429,045
ZCX005	0.00	0	6.81	433,309	0.00	0	2.00	68,411	0.00	0	8.81	501,720
ZCX017	0.00	0	1.00	45,011	0.00	0	0.00	0	0.00	0	1.00	45,011
ZCX030	0.00	0	0.48	26,623	0.00	0	0.34	13,749	0.00	0	0.83	40,372
ZCX070	0.00	0	0.00	0	0.00	0	1.05	36,268	0.00	0	1.05	36,268
ZCX100	0.00	0	1.00	83,990	0.00	0	1.00	29,702	0.00	0	2.00	113,693
ZDX009	0.00	0	10.00	569,816	0.00	0	3.00	92,706	0.00	0	13.00	662,522
ZVX001	0.00	0	1.79	246,654	0.00	0	1.00	35,006	0.00	0	2.79	281,661
ZVX900	0.00	0	0.00	0	0.00	0	0.00	25,722	0.00	0	0.00	25,722
07:	0.00	0	26.08	1,713,618	0.00	0	12.01	422,395	0.00	0	38.10	2,136,014
M051:	0.00	0	26.08	1,713,618	0.00	0	12.01	422,395	0.00	0	38.10	2,136,014

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General Education
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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	E1	100	1.00	105,061	100.00	ZAX008	105,061
6481	Mayer, Coy K.	Program Coord		NFE1	E1	100	1.00	42,453	100.00	ZAX008	42,453
6483	Dinwiddie, Judith A.	Administrative Asst		F	C1	100	1.00	24,960	100.00	ZAX008	24,960
6487	Helmke, Timothy R.	Assoc Dir, Alum Relat		NFE2	E1	100	1.00	58,843	100.00	ZAX008	58,843
6489	Shea, Annis L.	Management Assistant		I	C1	100	1.00	46,322	100.00	ZAX008	46,322
6493	Cooke, Hugh H.	Assoc Dir, Alum Relat		NFE2	E1	100	1.00	59,405	100.00	ZAX008	59,405
6494	Larsen, Sandra A.	Program Coord		NFE1	E1	100	1.00	42,453	100.00	ZAX008	42,453
6505	Turner, Alexiss N.	Program & Web Splst		I	C1	100	1.00	31,512	100.00	ZAX008	31,512
6513	Hamilton, Lauren M.	Program Advisor, Snr		H	C1	100	0.62	29,120	61.94	ZAX008	18,037
									38.06	ZAU001	
Total - ZAX008		9 positions				8.62		440,128		429,045	

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M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCX005 - University Communications

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5825	Vacant	Dir, Integrated Comm		NFE4	E1	100	0.81	80,787	80.54	ZCX005	65,066
									19.46	ZCU005	
6500	Thomas, Andrea L.	Regionl Intgrated Co		NFE2	E1	100	1.00	45,011	100.00	ZCX005	45,011
6501	Cairo, Amanda	Writer 2		H	C1	100	1.00	30,618	100.00	ZCX005	30,618
6503	Davenport, Paula M.	Assoc Dir, Writing S		NFE2	E1	100	1.00	49,982	100.00	ZCX005	49,982
6506	Paulsen, Joshua B.	Dir, Web Communicati		NFE4	E1	100	1.00	77,314	100.00	ZCX005	77,314
6510	Gaudette, Gemma D.	Regionl Intgrated Co		NFE2	E1	100	1.00	47,008	100.00	ZCX005	47,008
6512	Pankopf, Judy K.	Administrative Asst		G	C1	100	1.00	37,794	100.00	ZCX005	37,794
6519	Cooney, Christopher S.	Snr Dir of Marketing		NFE5	E1	100	1.00	95,888	100.00	ZCX005	95,888
7053	Morris, Brett E.	Mgr, Stratgc Intrnl		NFE2	E1	100	1.00	53,040	100.00	ZCX005	53,040
Total - ZCX005							9 positions	8.81	517,442		501,720

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M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCX017 - Strategic Marketing Campaign

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>	
5702	Howerton, Joshua K.	Video Services Coord		NFE1	E1	100	1.00	45,011	100.00	ZCX017	45,011
Total - ZCX017			1 positions				1.00	45,011			45,011

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M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCX030 - Video Production Services

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5710	Tong, Dave	Mgr, ITV		EX	E1	100	0.48	55,349	48.10	ZCX030	26,623
									51.90	ZCY030	
5715	Cutshall, Jacob W.	Splst, Video *Use 16		J	C1	100	0.34	39,853	34.50	ZCX030	13,749
									65.50	ZCY030	
Total - ZCX030		2 positions					0.83	95,202			40,372

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M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCX070 - Photo & Electronic Imaging

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5768	Pallen, Joseph R.	Photo Splst Snr		I	C1	100	0.64	36,400	63.60	ZCX070	23,150
									36.40	ZCY070	
5770	Hartley, Melissa A.	Photo Splst		H	C1	100	0.41	31,886	41.14	ZCX070	13,118
									58.86	ZCY070	
Total - ZCX070			2 positions				1.05	68,286			36,268

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M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCX100 - Creative Services

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5701	Johnson, Cindy G.	Assoc Dir, Prnt/Desgn		EX	E1	100	1.00	83,990	100.00	ZCX100	83,990
5738	Scharbach, Karla J.	Graphic Design Splst		H	C1	100	1.00	29,702	100.00	ZCX100	29,702
Total - ZCX100			2 positions				2.00	113,693			113,693

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M051 - University Advancement
07 - Institutional Support
922 - University Development
ZDX009 - University Development

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Cross Reference			Amount
								Annual Salary	% time	Orgn	
6484	Torok, Lauren L.	IT Programmer Anlyst		NFE1	E1	100	1.00	52,000	100.00	ZDX009	52,000
6486	Tackett, Judy L.	Tech Rcds Splst 2		G	C1	100	1.00	33,072	100.00	ZDX009	33,072
6492	Vacant	Database Analyst		NFE1	E1	100	1.00	49,400	100.00	ZDX009	49,400
6528	Lucier, Christopher M.	Snr Dir of Developme		NFE5	E1	100	1.00	95,014	100.00	ZDX009	95,014
6529	Sixtos, Irma M.	Administrative Asst		H	C1	100	1.00	33,925	100.00	ZDX009	33,925
6531	Gotch, Michael L.	Annual Giving Prog C		NFE1	E1	100	1.00	33,987	100.00	ZDX009	33,987
6536	Mayer, Jason M.	Dir, Advncmnt Info S		EX	E1	100	1.00	69,243	100.00	ZDX009	69,243
6539	Sletteland, Nathaniel M.	Technical Rcrds Spls		F	C1	100	1.00	25,709	100.00	ZDX009	25,709
6540	Price, Trevor L.	Dir, Prospect Mgmt &		NFE3	E1	100	1.00	66,310	100.00	ZDX009	66,310
6560	Williams, Linda L.	Mgr, Development Sys		NFE2	E1	100	1.00	47,965	100.00	ZDX009	47,965
6566	Brownson, James	Dir, Annual Giving		NFE3	E1	100	1.00	69,514	100.00	ZDX009	69,514
6567	Kolb, Meghann C.	Asst Dir, Annual Giv		NFE2	E1	100	1.00	38,480	100.00	ZDX009	38,480
6568	Bailly, Robin L.	Database Analyst		NFE1	E1	100	1.00	47,902	100.00	ZDX009	47,902
Total - ZDX009			13 positions				13.00	662,522			662,522

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M051 - University Advancement
07 - Institutional Support
916 - University Advancement
ZVX001 - VP Advancement Office

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6485	Boyle, Virginia S.	Assistant to Vice Pr		NFE2	E1	100	0.79	61,214	78.98	ZVX001	48,347
									21.02	ZVU005	
6490	Murray, Christopher D.	VPres, Univ Advancem		EX	E1	100	1.00	198,307	100.00	ZVX001	198,307
6495	Turner, Amy R.	Management Assistant		I	C1	100	1.00	35,006	100.00	ZVX001	35,006
Total - ZVX001			3 positions				2.79	294,528			281,661

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M051 - University Advancement
07 - Institutional Support
916 - University Advancement
ZVX900 - VP Advance. Salary Reserves

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6499	Vacant	Miscellaneous Groups		A	C1	0	0.00	29,705	86.59	ZVX900	25,722	
									13.41	ZVU005		
Total - ZVX900							1 positions	0.00	29,705			25,722

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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M052 Institutional Planning & Budget

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
XEX001	Institutional Research & Assessment	253,115	0	14,000	2,400	6,053	0	945	276,513
XEX003	External Program Reviews	0	0	15,000	0	8,650	0	0	23,650
XFX009	Budget Office	515,348	0	0	4,000	11,450	0	4,000	534,798
	Total - Institutional Support	768,463	0	29,000	6,400	26,153	0	4,945	834,961
	Total - Institutional Planning & Budget	768,463	0	29,000	6,400	26,153	0	4,945	834,961

General Education
 Detail of FTE and Salary Allocation
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M052: Institutional Planning & Budget

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XEX001	0.00	0	3.00	214,926	0.00	0	0.75	38,189	0.00	0	3.75	253,115
XFX009	0.00	0	4.00	376,799	0.00	0	3.00	138,549	0.00	0	7.00	515,348
07:	0.00	0	7.00	591,725	0.00	0	3.75	176,738	0.00	0	10.75	768,463
M052:	0.00	0	7.00	591,725	0.00	0	3.75	176,738	0.00	0	10.75	768,463

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M052 - Institutional Planning & Budget
07 - Institutional Support
907 - Institutional Research & Assessment
XEX001 - Institutional Research & Asses

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
5420	Lighty, Christine A.	Institutional Rsrch		NFE2	E1	100	1.00	45,906	100.00	XEX001	45,906
5425	Baillargeon, Jane H.	Asst Dir, InstRes&As		NFE3	E1	100	1.00	67,434	100.00	XEX001	67,434
5470	Jennings, Lisa R.	IRA Programm Anlyst		L	C2	75	0.75	38,189	100.00	XEX001	38,189
5471	George, Archie A.	Dir, Inst Rsrch & As		EX	E1	100	1.00	101,587	100.00	XEX001	101,587
Total - XEX001			4 positions				3.75	253,115			253,115

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M052 - Institutional Planning & Budget
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>Cross Reference</u>			<u>Amount</u>
								<u>Annual Salary</u>	<u>% time</u>	<u>Orgn</u>	
6187	Vacant	Employee Wrk/Life Sp		NFE2	E3	0	0.00	0	100.00	AFX009	0
8250	Ickes, Keith E.	Exe Dir, Planning/Bu		NFE4	E1	100	1.00	159,598	100.00	AFX009	159,598
8251	Mahoney, Trina	Dir, Budget		EX	E1	100	1.00	91,811	100.00	AFX009	91,811
8252	Cruse, Aaron C.	Financial/PrsnnelTec		H	C1	100	1.00	34,694	100.00	AFX009	34,694
8255	Robertson, Jill C.	UI Position Contrl S		J	C1	100	1.00	46,717	100.00	AFX009	46,717
8257	Todish, Janice E.	UI Budget Mgmt Splst		J	C1	100	1.00	57,138	100.00	AFX009	57,138
8258	Lucas, Kimi R.	Stratgc Fincl Plng C		NFE1	E1	100	1.00	69,368	100.00	AFX009	69,368
8332	Vacant	Fiscal Analyst		EX	E1	100	1.00	56,021	100.00	AFX009	56,021
Total - AFX009			8 positions				7.00	515,348			515,348

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
YAX110	Intercollegiate Athletics Admin	151,990	654,050	0	0	0	0	0	806,040
YCX025	Gender Equity Scholarship	0	0	0	0	0	961,600	0	961,600
YCX110	Swimming - Womens	76,003	0	0	0	0	0	0	76,003
YCX120	Basketball - Womens	204,048	0	0	0	0	0	0	204,048
YCX130	Volleyball	159,016	0	0	0	0	0	0	159,016
YCX170	Soccer - Womens	63,794	0	0	0	0	0	0	63,794
YDX110	Football	893,776	0	0	0	0	0	0	893,776
YDX120	Basketball - Mens	313,123	0	0	0	0	0	0	313,123
	Total - Auxiliary Enterprises	1,861,750	654,050	0	0	0	961,600	0	3,477,400
	Total - Intercollegiate Athletics	1,861,750	654,050	0	0	0	961,600	0	3,477,400
	Total - General Education	83,193,340	27,218,688	1,001,096	375,537	24,480,982	14,729,115	5,585,242	156,584,000

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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	0.87	151,990	0.00	0	0.00	0	0.00	0	0.87	151,990
YCX110	0.00	0	2.00	76,003	0.00	0	0.00	0	0.00	0	2.00	76,003
YCX120	0.00	0	4.00	204,048	0.00	0	0.00	0	0.00	0	4.00	204,048
YCX130	0.00	0	3.00	159,016	0.00	0	0.00	0	0.00	0	3.00	159,016
YCX170	0.00	0	2.00	63,794	0.00	0	0.00	0	0.00	0	2.00	63,794
YDX110	0.00	0	10.00	893,776	0.00	0	0.00	0	0.00	0	10.00	893,776
YDX120	0.00	0	5.00	313,123	0.00	0	0.00	0	0.00	0	5.00	313,123
10:	0.00	0	26.87	1,861,750	0.00	0	0.00	0	0.00	0	26.87	1,861,750
M053:	0.00	0	26.87	1,861,750	0.00	0	0.00	0	0.00	0	26.87	1,861,750
U1:	560.34	47,139,361	256.82	17,165,091	0.00	0	437.51	15,507,337	0.00	3,381,542	1254.69	83,193,332

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
Run Time: 01:47 08 PM

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		NFE4	E1	100	0.87	174,886	86.91	YAX110	151,990
									13.09	YAA310	
Total - YAX110							<u>0.87</u>	<u>174,886</u>			<u>151,990</u>

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
Run Time: 01:47 08 PM

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</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
8671	Sowa, Mark J.	Head Swimming Coach		EX	E1	100	1.00	51,002	100.00	YCX110	51,002
8672	Cameron, Scott M.	Asst Swimming Coach		NFE1	E1	100	1.00	25,002	100.00	YCX110	25,002
Total - YCX110			2 positions				<u>2.00</u>	<u>76,003</u>			<u>76,003</u>

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
Run Time: 01:47 08 PM

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	E1	100	1.00	91,811	100.00	YCX120	91,811
8521	Green, Jordan C.	Asst Bsktbl Coach,W		NFE1	E1	100	1.00	51,002	100.00	YCX120	51,002
8522	Sanford, Christa N.	Asst Bsktbl Coach,W		NFE1	E1	100	1.00	35,714	100.00	YCX120	35,714
8523	Zeller, Kristi	Asst Bsktbl Coach,W		EX	E1	100	1.00	25,522	100.00	YCX120	25,522
Total - YCX120			4 positions				4.00	204,048			204,048

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
Run Time: 01:47 08 PM

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</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
8497	Lamppa, Brian D.	Asst Volleyball Coac		EX	E1	100	1.00	34,694	100.00	YCX130	34,694
8540	Buchanan, Debra J.	Head Volleyball Coac		EX	E1	100	1.00	84,698	100.00	YCX130	84,698
8541	Whitaker, Steve J.	Asst Volleyball Coac		EX	E1	100	1.00	39,624	100.00	YCX130	39,624
Total - YCX130			3 positions				3.00	159,016			159,016

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General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
Run Time: 01:47 08 PM

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
975WSC - Women's Soccer
YCX170 - Soccer - 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>	
8517	Showler, Peter	Head Soccer Coach		NFE1	E1	100	1.00	38,438	100.00	YCX170	38,438
8518	Vacant	Assistant Soccer Coa		NFE1	E1	100	1.00	25,355	100.00	YCX170	25,355
Total - YCX170			2 positions				<u>2.00</u>	<u>63,794</u>			<u>63,794</u>

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
 Run Time: 01:47 08 PM

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
976MFB - Men's Football
YDX110 - Football

<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>	
8550	Petrino, Paul V.		Head Football Coach		EX	E1	100	1.00	175,011	100.00	YDX110	175,011
8551	Shumaker, Jason		Asst Football Coach		EX	E1	100	1.00	75,005	100.00	YDX110	75,005
8552	Pupunu, Alfred S.		Asst Football Coach		EX	E1	100	1.00	63,981	100.00	YDX110	63,981
8553	Mickens, Michael		Asst Football Coach		EX	E1	100	1.00	42,016	100.00	YDX110	42,016
8554	Brown, Eric		Asst Football Coach		EX	E1	100	1.00	63,003	100.00	YDX110	63,003
8555	Hardmon, Byron		Asst Football Coach		EX	E1	100	1.00	74,714	100.00	YDX110	74,714
8556	Carvin, Jonathan		Asst Football Coach		EX	E1	100	1.00	70,013	100.00	YDX110	70,013
8557	Cinkovich, Kris		Asst Football Coach		EX	E1	100	1.00	135,013	100.00	YDX110	135,013
8558	Erickson, Bryce		Asst Football Coach		EX	E1	100	1.00	70,013	100.00	YDX110	70,013
8559	Lee, Ronnie		Asst Football Coach		EX	E1	100	1.00	125,008	100.00	YDX110	125,008
Total - YDX110				10 positions				10.00	893,776			893,776

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
Run Time: 01:47 08 PM

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
976MBB - Men's Basketball
YDX120 - Basketball - Mens

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
8560	Murphy, Tim W.	Asst Bsktbll Coach,		EX	E1	100	1.00	63,752	100.00	YDX120	63,752
8570	Freeman, Michael G.	Asst Bsktbll Coach,		EX	E1	100	1.00	30,514	100.00	YDX120	30,514
8571	Verlin, Donald G.	Head Bsktbll Coach,		EX	E1	100	1.00	148,824	100.00	YDX120	148,824
8572	Helbling, Christopher P.	Asst Bsktbll Coach,		EX	E1	100	1.00	30,014	100.00	YDX120	30,014
8573	Earlywine, Kirk S.	Player Dvlpmnt Coord		NFE1	E1	100	1.00	40,019	100.00	YDX120	40,019
Total - YDX120			5 positions				5.00	313,123			313,123