

University of Idaho

CENTRAL ALLOCATIONS (U2)

LOCAL SERVICE (U3)

SERVICE CENTERS (U7)

F & A RETURN (UA)

STUDENT FEES (UB)

LAB & COURSE FEES (UC)

OPERATING BUDGETS

FY2013-2014

TABLE OF CONTENTS

	<u>PAGE</u>
<u>CENTRAL ALLOCATIONS - U2</u>	
SUMMARY OF ALLOCATED OPERATING BUDGET	1
M001 COLLEGE OF LETTERS, ARTS & SOCIAL SCIENCE	2
M005 COLLEGE OF EDUCATION	3
M012 COLLEGE OF SCIENCE	4-9
M016 UNIVERSITY RESEARCH	10-19
M020 PROVOST/EXEC VP AREA	20
M021 CENTRAL UNIVERSITY	21
M022B UNIVERSITY OUTREACH - BOISE	22-24
M022I UNIVERSITY OUTREACH - IDAHO FALLS	25-28
M025 ENROLLMENT MANAGEMENT	29-31
M040 FINANCE & ADMINISTRATIN	32-34
M040A UNIVERSITY FIXED COSTS	35
M040E ENVIRONMENTAL HEALTH & SAFETY	36-39
M042 FACILITIES MANAGEMENT	40-42
M045 HUMAN RESOURCES	43-46
M046 CONTROLLER	47-51
M047 TECHNOLOGY	52-56
M050 PRESIDENT'S AREA	57-59
M051 UNIVERSITY ADVANCEMENT	60-71
M053 ATHLETICS	72
SUMMARY BY PRIMARY EXPENSE	73
SUMMARY BY FTE AND SALARY ALLOCATION	74
 <u>LOCAL SERVICE - U3</u>	
M001 COLLEGE OF LETTERS ARTS & SOCIAL SCIENCE	75-78
M002 COLLEGE OF AGRICULTURE & LIFE SCIENCES	79-108
M003 WI-REGIONAL PROGRAM IN VET MED	109-112
M004 COLLEGE OF BUSINESS & ECONOMICS	113-115
M005 COLLEGE OF EDUCATION	116-119
M006 COLLEGE OF ENGINEERING	120-123
M007B UWP (UNIVERSITY WIDE PROGRAMS) - BLDG SUSTAINABLE COMMUNITIES	124
M008 COLLEGE OF NATURAL RESOURCES	125-133
M011 COLLEGE OF LAW	134
M012 COLLEGE OF SCIENCE	135-137
M014 COLLEGE OF ART & ARCHITECTURE	138-140
M015 COLLEGE OF GRADUATE STUDIES	141

TABLE OF CONTENTS (CON'T)

LOCAL SERVICE - U3 (CON'T)

M016	UNIVERSITY RESEARCH	142-148
M018	GENERAL LIBRARY	149-151
M020	PROVOST/EXEC VP AREA	152-154
M022B	UNIVERSITY OUTREACH - BOISE	155
M022I	UNIVERSITY OUTREACH - IDAHO FALLS	156-159
M022N	UNIVERSITY OUTREACH - NORTHERN IDAHO	160
M023	VICE PROVOST FOR ACADEMIC AFFAIRS	161-166
M025	ENROLLMENT MANAGEMENT	167-170
M027	WWAMI MEDICAL EDUCATION PROGRAM	171
M030	STUDENT AFFAIRS	172-176
M040	FINANCE & ADMINISTRATION	177
M04E	ENVIRONMENTAL HEALTH & SAFETY	178
M042	FACILITIES MANAGEMENT	179-182
M045	HUMAN RESOURCES	183-185
M046	CONTROLLER	186-189
M047	TECHNOLOGY	190
M048	ADMINISTRATIVE OPERATIONS	191-200
M050	PRESIDENT'S AREA	201-206
M051	UNIVERSITY ADVANCEMENT	207-209
M053	INTERCOLLEGIATE ATHLETICS	210
SUMMARY	BY PRIMARY EXPENSE	211-215
SUMMARY	BY FTE AND SALARY ALLOCATION	216-217

SERVICE CENTERS - U7

M002	COLLEGE OF AGRICULTURE & LIFE SCIENCES	218-220
M006	COLLEGE OF ENGINEERING	221
M012	COLLEGE OF SCIENCE	222-224
M016	UNIVERSITY RESEARCH	225
M022B	UNIVERSITY OUTREACH-BOISE	226
M042	FACILITIES	227-235
M047	TECHNOLOGY	236-243
M051	UNIVERSITY ADVANCEMENT	244-252
SUMMARY	BY PRIMARY EXPENSE	253
SUMMARY	BY FTE AND SALARY ALLOCATION	254

TABLE OF CONTENTS

F&A RETURN - UA

M001	COLLEGE OF LETTERS ARTS & SOCIAL SCIENCE	255
M002	COLLEGE OF AGRICULTURE & LIFE SCIENCES	256-259
M005	COLLEGE OF EDUCATION	260
M006	COLLEGE OF ENGINEERING	261-265
M007A	UWP (UNIVERISTY WIDE PROGRAMS) - ENV SCI WATER RESOURCES	266
M008	COLLEGE OF NATURAL RESOURCES	267
M011	COLLEGE OF LAW	268
M012	COLLEGE OF SCIENCE	269-278
M014	COLLEGE OF ART & ARCHITECTURE	279-281
M015	COLLEGE OF GRADUATE STUDIES	282
M016	UNIVERSITY RESEARCH	283-287
M018	GENERAL LIBRARY	288
M020	PROVOST/EXEC VP AREA	289
M022I	UNIVERSITY OUTREACH - IDAHO FALLS	290
M022N	UNIVERSITY OUTREACH - NORTHERN IDAHO	291
M023	VICE PROVOST FOR ACADEMIC AFFAIRS	292
M027	WWAMI MEDICAL EDUCATION PROGRAM	293
M030	STUDENT AFFAIRS	294
SUMMARY	BY PRIMARY EXPENSE	295
SUMMARY	BY FTE AND SALARY ALLOCATION	295A

STUDENT FEES - UB

M001	COLLEGE OF LETTERS ARTS & SOCIAL SCIENCE	296
M002	COLLEGE OF AGRICULTURE & LIFE SCIENCES	297-299
M004	COLLEGE OF BUSINESS & ECONOMICS	300-302
M005	COLLEGE OF EDUCATION	303-310
M006	COLLEGE OF ENGINEERING	311-313
M007A	UWP (UNIVERSITY WIDE PROGRAMS - ENV SCI WATER RESOURCES	314
M008	COLLEGE OF NATURAL RESOURCES	315
M012	COLLEGE OF SCIENCE	316
M014	COLLEGE OF ART & ARCHITECTURE	317
M020	OTHER ACADEMIC AREA	318
M022I	UNIVERSITY OUTREACH - IDAHO FALLS	319-322
M023	VICE PROVOST FOR ACADEMIC AFFAIRS	323-326
M025	ENROLLMENT MANAGEMENT	327-329
M030	STUDENT AFFAIRS	330-336
M047	TECHNOLOGY	337-342

TABLE OF CONTENTS (CON'T)

STUDENT FEES - UB (CON'T)

M048	ADMINISTRATIVE OPERATIONS	343-348
M051	UNIVERSITY ADVANCEMENT	349
	SUMMARY BY PRIMARY EXPENSE	350-351
	SUMMARY BY FTE AND SALARY ALLOCATION	352

LAB & COURSE FEES - UC

M001	COLLEGE OF LETTERS ARTS & SOCIAL SCIENCE	353-355
M002	COLLEGE OF AGRICULTURE & LIFE SCIENCES	356-358
M004	COLLEGE OF BUSINESS & ECONOMICS	359-361
M005	COLLEGE OF EDUCATION	362-365
M006	COLLEGE OF ENGINEERING	366
M007A	UWP (UNIVERSITY WIDE PROGRAMS) - ENV SCI WATER RESOURCES	367
M008	COLLEGE OF NATURAL RESOURCES	368-369
M012	COLLEGE OF SCIENCE	370-376
M014	COLLEGE OF ART & ARCHITECTURE	377
M022I	UNIVERSITY OUTREACH-IDAHO FALLS	378
	SUMMARY BY PRIMARY EXPENSE	379-380
	SUMMARY BY FTE AND SALARY ALLOCATION	381

UNIVERSITY OF IDAHO

CENTRAL ALLOCATIONS - U2

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

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

ESTIMATED RESOURCES

		PERCENT OF TOTAL
INDIRECT COST RECOVERY	\$ 10,023,000	60.55%
GENERAL & ADMINISTRATIVE FEE	4,731,000	28.58%
INVESTMENT INCOME	1,400,000	8.46%
MISCELLANEOUS	<u>400,000</u>	<u>2.42%</u>
TOTAL RESOURCES	<u>\$ 16,554,000</u>	<u>100.00%</u>

ALLOCATION BY COST CATEGORY

		PERCENT OF TOTAL
SALARIES	\$6,024,253	36.39%
BENEFITS	2,501,200	15.11%
IRREGULAR HELP	<u>257,354</u>	<u>1.55%</u>
SUB-TOTAL PERSONNEL COSTS:	\$ 8,782,807	53.06%
TRAVEL	243,937	1.47%
OPERATING	2,997,643	18.11%
CAPITAL OUTLAY	131,958	0.80%
TRANSFERS/RESERVE/TRUSTEE BENEFIT	<u>4,397,655</u>	<u>26.57%</u>
SUB-TOTAL OTHER COSTS:	\$ 7,771,193	46.94%
TOTAL ALLOCATIONS	<u>\$ 16,554,000</u>	<u>100.00%</u>

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M001 Col of Letters, Arts & Social Sci.

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
AAU004	CLASS General Education	0	0	0	0	50,000	0	0	50,000
	Total - Instruction	0	0	0	0	50,000	0	0	50,000
	Total - Col of Letters, Arts & Social Sc	0	0	0	0	50,000	0	0	50,000

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M005 College of Education

03 Public Service

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

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M012 College of Science

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
ABU006	Fund Lisa Harmon Salry From Provost	13,337	0	0	0	0	0	0	13,337
ACU210	NMR Spectometry	57,075	0	0	0	1,477	0	0	58,552
ARU008	Statistics Consulting Center	68,456	0	0	0	0	0	0	68,456
	Total - Instruction	138,868	0	0	0	1,477	0	0	140,345

02 Research

ACU189	Chem - Shreeve	159,058	0	0	0	0	0	0	159,058
	Total - Research	159,058	0	0	0	0	0	0	159,058
	Total - College of Science	297,926	0	0	0	1,477	0	0	299,403

Central Revenues and Allocations
 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>												
ABU006	0.36	13,337	0.00	0	0.00	0	0.00	0	0.00	0	0.36	13,337
ACU210	0.00	0	1.00	57,075	0.00	0	0.00	0	0.00	0	1.00	57,075
ARU008	0.63	56,914	0.00	0	0.00	0	0.30	11,542	0.00	0	0.94	68,456
01:	1.00	70,251	1.00	57,075	0.00	0	0.30	11,542	0.00	0	2.30	138,868
<u>02 - Research</u>												
ACU189	1.00	159,058	0.00	0	0.00	0	0.00	0	0.00	0	1.00	159,058
02:	1.00	159,058	0.00	0	0.00	0	0.00	0	0.00	0	1.00	159,058
M012:	2.00	229,309	1.00	57,075	0.00	0	0.30	11,542	0.00	0	3.30	297,925

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
Run Time: 09:54 53 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>	
									<u>% time</u> <u>Orgn</u>		
1668	Vacant	Academic Faculty		GN	F6	100	0.36	36,720	36.32 ABU006 63.68 ABX003	13,337	
Total - ABU006							1 positions	0.36	36,720		13,337

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
Run Time: 09:54 53 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>
									<u>% time</u> <u>Orgn</u>	
0068	Blumenfeld, Alexander	Anlytcl Instrmnts Sp		NFE2	E1	100	1.00	57,075	100.00 ACU210	57,075
Total - ACU210			1 positions				1.00	57,075		57,075

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
Run Time: 09:54 53 AM

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

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	0.63	89,898	63.31	ARU008	56,914
									20.86	ARX021	
									15.83	AR6300	
0309	Morra, Sarah A.	Administrative Asst		H	C1	88	0.30	33,415	34.54	ARU008	11,542
									65.46	ARX021	
Total - ARU008							2 positions	0.94	123,313		68,456

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
Run Time: 09:54 53 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Orgn</u>	<u>Amount</u>
0066	Shreeve, Jean'ne M.	Research Faculty	Distinguished Profes	GN	F1	100	1.00	159,058	100.00	ACU189	159,058
Total - ACU189			1 positions				1.00	159,058			159,058

Central Revenues and Allocations 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>
KGU001	IBEST Support	69,044	0	0	0	0	0	0	69,044
	Total - Instruction	69,044	0	0	0	0	0	0	69,044

.02 Research

KBU022	URO Research Support	1,249,323	0	42,694	21,161	140,627	236,740	7,000	1,697,545
KBU023	URO-Office of Technology Transfer	174,387	0	672	0	187,649	3,363	0	366,071
KBU302	URO-Research Support	65,600	0	0	25,000	266,861	6,156	100,000	463,617
	Total - Research	1,489,310	0	43,366	46,161	595,137	246,259	107,000	2,527,233

.07 Institutional Support

KBU021	URO Institutional Support	474,339	0	6,528	31,687	11,959	160,534	3,000	688,047
KBU030	Electron Microscopy Operations	22,068	0	0	2,500	19,454	8,754	0	52,776
KCU015	Laboratory Animal Res Facility	41,621	0	5,624	3,034	20,715	0	0	70,994
	Total - Institutional Support	538,028	0	12,152	37,221	52,128	169,288	3,000	811,817
	Total - University Research	2,096,382	0	55,518	83,382	647,265	415,547	110,000	3,408,094

Central Revenues and Allocations
 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>												
KGU001	0.00	69,044	0.00	0	0.00	0	0.00	0	0.00	0	0.00	69,044
01:	0.00	69,044	0.00	0	0.00	0	0.00	0	0.00	0	0.00	69,044
<u>02 - Research</u>												
ABU090	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KBU022	0.00	12,436	14.62	831,053	0.00	0	10.70	405,833	0.00	0	25.32	1,249,323
KBU023	0.00	0	1.00	137,862	0.00	0	1.00	36,525	0.00	0	2.00	174,387
KBU302	0.00	29,916	0.40	35,684	0.00	0	0.00	0	0.00	0	0.40	65,600
KIU010	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
02:	0.00	42,352	16.02	1,004,600	0.00	0	11.70	442,358	0.00	0	27.72	1,489,310
<u>07 - Institutional Support</u>												
KBU021	1.05	216,231	3.00	224,682	0.00	0	1.00	33,426	0.00	0	5.05	474,339
KBU030	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,068	0.00	22,068
KCU015	0.00	0	1.00	41,621	0.00	0	0.00	0	0.00	0	1.00	41,621
07:	1.05	216,231	4.00	266,302	0.00	0	1.00	33,426	0.00	22,068	6.05	538,027
M016:	1.05	327,628	20.02	1,270,903	0.00	0	12.70	475,783	0.00	22,068	33.77	2,096,382

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
Run Time: 09:54 53 AM

M016 - University Research
01 - Instruction
004 - Initiative for Bioinfo & Evol Study
KGU001 - IBEST 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>		
4999	Vacant	Miscellaneous Groups		GN	F9	0	0.00	376,819	18.32	KGU001	69,044	
									37.40	KGX001		
									23.01	KBX021		
									7.94	KBU302		
									6.83	KBX022		
									3.30	KBU022	.	
									3.20	KIX100		
Total - KGU001							1 positions	0.00	376,819			69,044

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
 Run Time: 09:54 53 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2921	Vacant	Mgr, IT Operations		NFE2	E1	100	0.72	46,675	71.84	KBU022	33,531
									28.16	KBX022	
2992	Estocin-Klaiber, Jane	Budget Splst		I	C1	100	0.70	48,173	70.00	KBU022	33,721
									25.00	KB6300	
									5.00	KIX100	
3037	Qi, Yanping	Web Developmt Mgr		NFE3	E1	100	1.00	55,099	100.00	KBU022	55,099
3123	Nkanata, Julia N.	Administrative Asst		G	C1	100	1.00	32,032	100.00	KBU022	32,032
4999	Vacant	Miscellaneous Groups		GN	F9	0	0.00	376,819	3.30	KBU022	12,436
									37.40	KGX001	
									23.01	KBX021	
									18.32	KGU001	
									7.94	KBU302	
									6.83	KBX022	
									3.20	KIX100	
5030	Matson, Ashley R.	Administrative Asst		G	C1	100	1.00	30,014	100.00	KBU022	30,014
5114	Inge, Casey A.	Assoc Gen Cnsl/Spl A		NFE3	E1	100	1.00	83,658	100.00	KBU022	83,658
5117	Vacant	Cost Accountant		NFE2	E1	100	1.00	52,333	100.00	KBU022	52,333
5118	Kirkham, Steven A.	Sponsored Prgms Spls		J	C1	100	1.00	46,966	100.00	KBU022	46,966
5123	Roberts, Tara E.	Science & Rsrch Writ		NFE1	E1	100	0.50	41,018	50.00	KBU022	20,509
									50.00	ZCU005	
5125	Green, Sammantha C.	Management Assistant		I	C1	100	1.00	36,733	100.00	KBU022	36,733
5140	Vacant	EM Tech, Research Ass		EX	E1	100	1.00	22,838	100.00	KBU022	22,838
5195	Michener, Matthew B.	Tech, Financial		G	C1	100	1.00	32,032	100.00	KBU022	32,032
5196	Koerber, Sarah M.	Proposal Dvlpmnt Spl		NFE2	E1	100	1.00	62,192	100.00	KBU022	62,192
7644	Knutson, Polly J.	Dir, Sponsored Progr		NFE4	E1	100	1.00	87,838	100.00	KBU022	87,838
7645	Nelson, Heather A.	Assoc Dir, OSP		NFE3	E1	100	1.00	63,482	100.00	KBU022	63,482
7646	Kerr, Wendy S.	Cost Accountant		NFE2	E1	100	1.00	55,536	100.00	KBU022	55,536

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
 Run Time: 09:54 53 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7648	Neal, Stephanie S.	Tech, Financial		G	C1	100	1.00	33,072	100.00	KBU022	33,072
7649	Swearingen, Roxanne D.	Tech, Financial		G	C1	100	1.00	33,904	100.00	KBU022	33,904
7650	Martonick, Sarah S.	Administrative Unit		NFE2	E1	100	1.00	49,005	100.00	KBU022	49,005
7651	Bilderback, Ann-Marie	Sponsored Prgms Spls		J	C1	100	1.00	42,640	100.00	KBU022	42,640
7652	Russell, Vicki A.	Contract Administrat		J	C1	100	1.00	43,909	100.00	KBU022	43,909
7653	Freitag, Kris L.	Financial Unit Mgr		NFE2	E1	100	1.00	56,118	100.00	KBU022	56,118
7654	Ramalingam, Sunil	Contract Review Offi		NFE3	E1	100	1.00	71,406	100.00	KBU022	71,406
7655	Wormington, Frank B.	Grants Compliance Ac		NFE1	E1	100	1.00	47,840	100.00	KBU022	47,840
7852	White, Dain P.	Web Developmt Mgr		NFE3	E1	100	1.00	53,019	100.00	KBU022	53,019
7970	LaHann, Daniel D.	Sponsored Prgms Spls		J	C1	100	1.00	40,810	100.00	KBU022	40,810
8005	Bleile, Danial M.	Web Coord		NFE1	E1	100	0.40	41,621	40.00	KBU022	16,648
									50.00	XGU201	
									10.00	KAX005	
Total - KBU022							28 positions	25.32	1,686,782		1,249,323

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
Run Time: 09:54 53 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. 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>
5110	Merrell, Gene A.	AssocVPres, Econmc D		EX	E1	100	1.00	137,862	100.00	KBU023	137,862
5124	Wheeler, Michelle A.	Administrative Asst		G	C1	100	1.00	36,525	100.00	KBU023	36,525
Total - KBU023			2 positions				<u>2.00</u>	<u>174,387</u>			<u>174,387</u>

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
 Run Time: 09:54 53 AM

M016 - University Research
02 - Research
676 - University Research
KBU302 - URO-Research 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	7.94	KBU302	29,915
									37.40	KGX001	
									23.01	KBX021	
									18.32	KGU001	
									6.83	KBX022	
									3.30	KBU022	
									3.20	KIX100	
5004	Vacant	Snr Executive to VP-		GN	F1	100	0.00	66,707	0.00	KBU302	0
									100.00	KBX022	
									0.00	KBX021	
6520	Vacant	Dir, Corp/Foundation		NFE4	E1	100	0.40	89,211	40.00	KBU302	35,684
									60.00	ZDU150	
Total - KBU302			3 positions				0.40	532,737			65,600

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
 Run Time: 09:54 53 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
4950	McIver, John K.	VPres, Rsrch/Econ De	Professor	GN	F1	100	1.00	206,024	100.00	KBU021	206,024
5109	Vacant	Rsrch Cmplnce Offcr		NFE3	E1	100	1.00	88,754	100.00	KBU021	88,754
5116	Vacant	Administrative Asst		G	C1	100	1.00	33,426	100.00	KBU021	33,426
5130	Williams, Bradley K.	Veterinarian,Campus		EX	E1	100	1.00	83,907	100.00	KBU021	83,907
5374	Smith, Robert W.	Assoc VP/ Exec Offic	Distinguished Profes	GN	F1	100	0.05	188,677	5.41	KBU021	10,207
									53.38	MGU005	
									39.76	MGX007	
									1.45	MG7060	
8465	Vacant	Rsrch Compliance Coo		NFE2	E1	100	1.00	52,021	100.00	KBU021	52,021
Total - KBU021		6 positions					5.05	652,808			474,339

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
Run Time: 09:54 53 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
9995	Vacant	Graduate Assistant		GN	GA	0	0.00	22,068	100.00	KBU030	22,068
Total - KBU030			1 positions				0.00	22,068			22,068

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
Run Time: 09:54 53 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
5150	Harris, Audrey J.	Mgr,Rsrch Animal Lab		NFE2	E1	100	1.00	41,621	100.00	KCU015	41,621
Total - KCU015			1 positions				1.00	41,621			41,621

Central Revenues and Allocations 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>
MQU003	Provost Reserve	0	0	0	0	306,500	0	0	306,500
	Total - Academic Support	0	0	0	0	306,500	0	0	306,500
	Total - Provost/Exec VP Area	0	0	0	0	306,500	0	0	306,500

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M021 Central University

03 Public Service

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

04 Academic Support

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

07 Institutional Support

PCU105	Bank Service Charge	0	0	0	0	75,000	0	0	75,000
XGU001	Fringe Benefits	0	2,291,200	0	0	0	0	0	2,291,200
XGU105	Central Reserve	0	0	0	0	68,104	64,275	0	132,379
XGU700	Facilities & Admin Recovery (FAR)	0	0	0	0	0	2,931,033	0	2,931,033
	Total - Institutional Support	0	2,291,200	0	0	143,104	2,995,308	0	5,429,612

10 Auxiliary Enterprises

XGU102	Kibbie Operations	0	0	0	0	0	74,000	0	74,000
	Total - Auxiliary Enterprises	0	0	0	0	0	74,000	0	74,000
	Total - Central University	0	2,501,200	0	0	160,754	3,069,308	0	5,731,262

Central Revenues and Allocations 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>
MIU008	Boise Center Ctr Univ Support	177,143	0	0	14,000	5,931	0	0	197,074
	Total - Academic Support	177,143	0	0	14,000	5,931	0	0	197,074
	Total - University Outreach - Boise	177,143	0	0	14,000	5,931	0	0	197,074

Central Revenues and Allocations
 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>												
MIU008	0.00	0	1.74	109,272	0.00	0	2.00	67,870	0.00	0	3.74	177,143
04:	0.00	0	1.74	109,272	0.00	0	2.00	67,870	0.00	0	3.74	177,143
M022B:	0.00	0	1.74	109,272	0.00	0	2.00	67,870	0.00	0	3.74	177,143

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
Run Time: 09:54 53 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference % time</u>	<u>Orgn</u>	<u>Amount</u>
5015	Vacant	Fincial & Adm Svcs O		NFE4	E1	74	0.74	41,963	100.00	MIU008	41,963
5392	Lieske, Steve	IT Mgr		NFE3	E1	100	1.00	67,309	100.00	MIU008	67,309
5393	Schlueter, Eric B.	Information Systems		H	C1	100	1.00	36,046	100.00	MIU008	36,046
5397	Sanchez-Pedraza, Ivan J.	IT Support Tech		G	C1	100	1.00	31,824	100.00	MIU008	31,824
Total - MIU008							4 positions	3.74	177,143		177,143

Central Revenues and Allocations 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>
MGU008	CAES Operating Costs	0	0	0	0	84,000	0	0	84,000
	Total - Instruction	0	0	0	0	84,000	0	0	84,000

04 Academic Support

MGU005	INEL Indirect Costs	363,037	0	0	0	73,796	0	0	436,833
	Total - Academic Support	363,037	0	0	0	73,796	0	0	436,833
	Total - University Outreach - Idaho Fall	363,037	0	0	0	157,796	0	0	520,833

Central Revenues and Allocations
 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>04 - Academic Support</u>												
MGU005	1.65	193,345	1.85	111,237	0.00	0	1.00	58,454	0.00	0	4.50	363,037
04:	1.65	193,345	1.85	111,237	0.00	0	1.00	58,454	0.00	0	4.50	363,037
M022I:	1.65	193,345	1.85	111,237	0.00	0	1.00	58,454	0.00	0	4.50	363,037

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
 Run Time: 09:54 53 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3598	Vacant	Miscellaneous Groups		A	C1	0	0.00	40,134	43.19	MGU005	17,333
									56.81	MGX007	
5374	Smith, Robert W.	Assoc VP/ Exec Offic Distinguished Profes		GN	F1	100	0.53	188,677	53.38	MGU005	100,716
									39.76	MGX007	
									5.41	KBU021	
									1.45	MG7060	
5375	Vacant	Academic Faculty		GN	F6	100	0.04	78,146	4.45	MGU005	3,477
									50.68	FAX900	
									44.87	FAY350	
5378	Vacant	Academic Faculty		GN	F6	100	0.22	78,291	22.46	MGU005	17,584
									50.00	MGY999	
									25.91	MGX007	
									1.63	MG7060	
5512	Baldwin, Carol Ann	Assoc Registrar / IF		NFE2	E1	100	0.45	56,826	45.00	MGU005	25,572
									45.00	MGY999	
									10.00	MG7060	
5514	Anderson, David B.	IT Resource Mgr		NFE3	E1	100	0.75	61,818	75.00	MGU005	46,363
									25.00	MG7060	
5515	Spain, Carol	Executive Assistant		J	C1	100	1.00	41,122	100.00	MGU005	41,122
5781	Dakins, Maxine E.	Academic Faculty	Professor	GN	F6	100	0.22	79,810	22.46	MGU005	17,925
									50.00	MGY999	
									25.91	MGX007	
									1.63	MG7060	
5782	Ostrom, Lee T.	Director	Professor	GN	F6	100	0.20	92,789	19.99	MGU005	18,551
									43.62	MGY999	
									23.04	MGX007	
									12.46	MG7060	
									0.89	FAY350	
5783	Aydogan, Fatih	Academic Faculty	Assistant Professor	GN	F6	100	0.22	85,008	22.11	MGU005	18,795
									55.35	MGY999	
									21.28	MG7060	
									1.00	FAY350	
									0.26	MGX007	

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
Run Time: 09:54 53 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5785	Manic, Milos	Academic Faculty	Associate Professor	GN	F6	100	0.20	81,278	20.05	MGU005	16,296
									50.00	MGY999	
									28.32	MGX007	
									1.63	MG7060	
7800	Moore, Sara L.	Fincial & Adm Svcs O		NFE4	E1	100	0.65	60,466	65.00	MGU005	39,303
									35.00	MG7060	
Total - MGU005			12 positions				4.50	944,362			363,037

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M025 Enrollment Management

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
VBU025	R25	83,017	0	0	0	0	0	0	83,017
	Total - Institutional Support	83,017	0	0	0	0	0	0	83,017
	Total - Enrollment Management	83,017	0	0	0	0	0	0	83,017

Central Revenues and Allocations
 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>07 - Institutional Support</u>												
VBU025	0.00	0	1.65	83,017	0.00	0	0.00	0	0.00	0	1.65	83,017
07:	0.00	0	1.65	83,017	0.00	0	0.00	0	0.00	0	1.65	83,017
M025:	0.00	0	1.65	83,017	0.00	0	0.00	0	0.00	0	1.65	83,017

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
Run Time: 09:54 53 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6116	Hyde, Christopher G.	IT Programmer Anlyst		NFE1	E1	100	0.78	55,016	78.34	VBU025	43,100
									21.66	VBY008	
6117	Miller, Tammy L.	Bus Anlyst/Applctn A		NFE2	E1	100	0.87	46,030	86.72	VBU025	39,918
									13.28	VBY008	
Total - VBU025			2 positions				1.65	101,046			83,017

Central Revenues and Allocations 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>
PAU004	Organizational Effectiveness	32,477	0	0	0	0	0	0	32,477
	Total - Institutional Support	32,477	0	0	0	0	0	0	32,477
	Total - Finance & Administration	32,477	0	0	0	0	0	0	32,477

Central Revenues and Allocations
 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>												
PAU004	0.00	0	0.22	23,817	0.00	0	0.00	8,660	0.00	0	0.22	32,477
07:	0.00	0	0.22	23,817	0.00	0	0.00	8,660	0.00	0	0.22	32,477
M040:	0.00	0	0.22	23,817	0.00	0	0.00	8,660	0.00	0	0.22	32,477

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
 Run Time: 09:54 53 AM

M040 - Finance & Administration
07 - Institutional Support
903E - Organizational Effectiveness
PAU004 - Organizational Effectiveness

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	12.06	PAU004	8,660
									33.43	PAX900	
									17.90	UEX050	
									14.76	UBX025	
									11.59	UBX026	
									3.98	UEU010	
									2.17	RFX015	
									2.11	SFU006	
									1.10	SFX008	
									0.90	UBU049	
7514	Walters, Gregory C.	Exe Dir, Human Resou		NFE5	E1	100	0.22	110,011	21.65	PAU004	23,817
									78.35	UBX019	
Total - PAU004							2 positions	0.22	181,822		32,477

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M040A University Fixed Costs

08 Oper & Maint. of Plant

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

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M040E Public Safety & Security

08 Oper & Maint. of Plant

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
UEU002	Asbestos Support	44,866	0	0	0	11,120	0	0	55,986
UEU010	Occupational Safety Services	33,978	0	0	0	7,463	0	0	41,441
	Total - Oper & Maint. of Plant	78,844	0	0	0	18,583	0	0	97,427
	Total - Public Safety & Security	78,844	0	0	0	18,583	0	0	97,427

Central Revenues and Allocations
 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
08 - Oper & Maint. of Plant												
UEU002	0.00	0	0.00	0	0.00	0	1.00	44,866	0.00	0	1.00	44,866
UEU010	0.00	0	0.00	0	0.00	0	1.00	33,978	0.00	0	1.00	33,978
08:	0.00	0	0.00	0	0.00	0	2.00	78,844	0.00	0	2.00	78,844
M040E:	0.00	0	0.00	0	0.00	0	2.00	78,844	0.00	0	2.00	78,844

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
Run Time: 09:54 53 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. 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>	
7933	Vacant	Industrial Hygiene S		J	C1	100	1.00	44,866	100.00	UEU002	44,866
Total - UEU002		1 positions					1.00	44,866			44,866

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
Run Time: 09:54 53 AM

M040E - Public Safety & Security
08 - Oper & Maint. of Plant
930E - Environmental Health and Safety
UEU010 - Occupational Safety 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	3.98	UEU010	2,861
									33.43	PAX900	
									17.90	UEX050	
									14.76	UBX025	
									12.06	PAU004	
									11.59	UBX026	
									2.17	RFX015	
									2.11	SFU006	
									1.10	SFX008	
									0.90	UBU049	
7934	Felten, Gregory P.	Tech II, Occupatnl S		H	C1	100	1.00	31,117	100.00	UEU010	31,117
Total - UEU010		2 positions					1.00	102,927			33,978

Central Revenues and Allocations 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

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
RGU005	Web/Space Inventory Specialist	40,819	0	0	0	0	0	0	40,819
	Total - Oper & Maint. of Plant	40,819	0	0	0	0	0	0	40,819
	Total - Facilities Management	40,819	0	0	0	0	0	0	40,819

Central Revenues and Allocations
 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
08 - Oper & Maint. of Plant												
RGU005	0.00	0	0.00	0	0.00	0	0.98	40,819	0.00	0	0.98	40,819
08:	0.00	0	0.00	0	0.00	0	0.98	40,819	0.00	0	0.98	40,819
M042:	0.00	0	0.00	0	0.00	0	0.98	40,819	0.00	0	0.98	40,819

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
 Run Time: 09:54 53 AM

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

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	0.01	RGU005	10
									39.50	RJX001	
									38.61	RAX900	
									13.99	RBX001	
									7.89	REX001	
7222	Aung, Jaimes	FAMIS Web Splst		J	C1	100	0.98	41,600	98.10	RGU005	40,810
									1.90	RAX900	
Total - RGU005		2 positions					0.98	132,591			40,819

Central Revenues and Allocations 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>
SFU020	Payroll	3,817	0	0	0	0	0	0	3,817
UBU049	HR Development/ Workshops	54,721	0	0	0	10,453	0	0	65,174
	Total - Institutional Support	58,538	0	0	0	10,453	0	0	68,991
	Total - Human Resources	58,538	0	0	0	10,453	0	0	68,991

Central Revenues and Allocations
 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>												
SFU020	0.00	0	0.07	3,817	0.00	0	0.00	0	0.00	0	0.07	3,817
UBU049	0.00	0	0.88	54,077	0.00	0	0.00	644	0.00	0	0.88	54,721
07:	0.00	0	0.95	57,894	0.00	0	0.00	644	0.00	0	0.95	58,538
M045:	0.00	0	0.95	57,894	0.00	0	0.00	644	0.00	0	0.95	58,538

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
Run Time: 09:54 53 AM

M045 - Human Resources
07 - Institutional Support
904P - Payroll
SFU020 - Payroll

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7605	Bunney, Cretia	Payroll Mgr		NFE2	E1	100	0.07	57,138	6.68	SFU020	3,817
									93.32	SFX020	
Total - SFU020			1 positions				0.07	57,138			3,817

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
 Run Time: 09:54 53 AM

M045 - Human Resources
07 - Institutional Support
906P - Professional Development & Learning
UBU049 - HR Development/ Workshops

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	0.90	UBU049	644
									33.43	PAX900	
									17.90	UEX050	
									14.76	UBX025	
									12.06	PAU004	
									11.59	UBX026	
									3.98	UEU010	
									2.17	RFX015	
									2.11	SFU006	
									1.10	SFX008	
7863	Keim, Elissa C.	Dir, Prof Dvlpmt & L		NFE2	E1	100	0.88	61,214	88.34	UBU049	54,077
									11.66	UBX022	
Total - UBU049							2 positions	0.88	133,025		54,721

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M046 Controller

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PSU010	Business Process	105,747	0	0	0	0	0	0	105,747
SFU005	Controller	0	0	0	0	10,561	0	0	10,561
SFU006	Acct Receivable & Loans	228,882	0	0	0	74,068	0	0	302,950
SFU014	Accounts Payable	128,620	0	0	0	13,950	0	0	142,570
	Total - Institutional Support	463,249	0	0	0	98,579	0	0	561,828
	Total - Controller	463,249	0	0	0	98,579	0	0	561,828

Central Revenues and Allocations
 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
<u>07 - Institutional Support</u>												
PSU010	0.00	0	2.00	105,747	0.00	0	0.00	0	0.00	0	2.00	105,747
SFU006	0.00	0	0.98	57,843	0.00	0	4.92	171,038	0.00	0	5.90	228,882
SFU014	0.00	0	1.00	72,488	0.00	0	1.80	56,132	0.00	0	2.80	128,620
07:	0.00	0	3.98	236,078	0.00	0	6.72	227,171	0.00	0	10.70	463,249
M046:	0.00	0	3.98	236,078	0.00	0	6.72	227,171	0.00	0	10.70	463,249

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
Run Time: 09:54 53 AM

M046 - Controller
07 - Institutional Support
904B - Business Process
PSU010 - 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</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
7623	Johnson, Derek	Application Administ		NFE2	E1	100	1.00	55,744	100.00	PSU010	55,744
7624	Salisbury, Kimberly E.	Application Administ		NFE2	E1	100	1.00	50,003	100.00	PSU010	50,003
Total - PSU010			2 positions				<u>2.00</u>	<u>105,747</u>			<u>105,747</u>

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
 Run Time: 09:54 53 AM

M046 - Controller
07 - Institutional Support
904R - Accounts Receivable
SFU006 - Acct Receivable & Loans

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	2.11	SFU006	1,518
									33.43	PAX900	
									17.90	UEX050	
									14.76	UBX025	
									12.06	PAU004	
									11.59	UBX026	
									3.98	UEU010	
									2.17	RFX015	
									1.10	SFX008	
									0.90	UBU049	
7072	Vacant	Tech Rclds Splst 2		G	C1	100	1.00	26,520	100.00	SFU006	26,520
7516	Wambeke, Connie L.	Studnt Acct Fin Spls		K	C1	100	1.00	47,424	100.00	SFU006	47,424
7606	Clancy, Mary K.	Tech Rclds Splst 2		G	C1	100	1.00	36,546	100.00	SFU006	36,546
7621	Shoop, Delora L.	Mgr Accounts Receiva		NFE3	E1	100	0.57	63,253	56.95	SFU006	36,022
									43.05	SFX006	
7622	Greenwalt, Tammy R.	Tech Rclds Splst 2		G	C1	92	0.92	32,011	100.00	SFU006	32,011
7629	Peters, Sara J.	Tech Rclds Splst 2		G	C1	100	1.00	27,019	100.00	SFU006	27,019
7665	Aherin, Linda M.	Asst Mgr, Stdt Accts		NFE1	E1	100	0.41	53,040	41.14	SFU006	21,821
									58.86	SFX006	
Total - SFU006			8 positions				5.90	357,623			228,882

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
Run Time: 09:54 53 AM

M046 - Controller
07 - Institutional Support
904A - Accounts Payable
SFU014 - Accounts Payable

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7538	Fountain, Barbara J.	Digital Imaging Tech		F	C1	100	0.80	25,459	79.63	SFU014	20,273
									20.37	SFX014	
7546	Keeney, Linda D.	Mgr Accounts Payable		NFE3	E1	100	1.00	72,488	100.00	SFU014	72,488
7681	Reyes, Alice N.	Sprvsr, Financial Un		H	C1	100	1.00	35,859	100.00	SFU014	35,859
Total - SFU014			3 positions				2.80	133,806			128,620

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M047 Technology

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PHU102	ITS-Local Service Allocation	1	0	0	0	0	0	0	1
PHU103	MIS Systems	70,478	0	0	0	12,068	0	0	82,546
PSU045	Electronic Document Mgmt Project	48,598	0	0	0	83,670	0	0	132,268
	Total - Institutional Support	119,077	0	0	0	95,738	0	0	214,815
	Total - Technology	119,077	0	0	0	95,738	0	0	214,815

Central Revenues and Allocations
 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>07 - Institutional Support</u>												
PHU102	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00	1
PHU103	0.00	0	1.11	70,478	0.00	0	0.00	0	0.00	0	1.11	70,478
PSU045	0.00	0	0.94	48,598	0.00	0	0.00	0	0.00	0	0.94	48,598
07:	0.00	0	2.05	119,077	0.00	0	0.00	0	0.00	0	2.05	119,077
M047:	0.00	0	2.05	119,077	0.00	0	0.00	0	0.00	0	2.05	119,077

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
Run Time: 09:54 53 AM

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHU102 - ITS-Local Service Allocation

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
8178	Vacant	Miscellaneous Groups		EX	E4	0	0.00	3,142	0.03	PHU102	1	
									99.97	PHX102		
Total - PHU102							1 positions	0.00	3,142			1

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
Run Time: 09:54 53 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7782	Renner, David L.	Systems Analyst		NFE1	E1	100	0.50	53,082	50.00	PHU103	26,541
									50.00	PBY068	
8085	Larson, Kyu Y.	DatabaseAdministratr		NFE3	E1	100	0.61	72,218	60.84	PHU103	43,937
									39.16	PHX103	
Total - PHU103			2 positions				1.11	125,299			70,478

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
Run Time: 09:54 53 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7626	Baker, Ben K.	IT Applications Anal		NFE1	E1	100	0.86	50,003	85.69	PSU045	42,848
									14.31	PSX045	
7680	Wood, Randall D.	Enterprse Applicatns		NFE3	E1	100	0.08	70,387	8.17	PSU045	5,751
									91.83	PSX045	
Total - PSU045			2 positions				0.94	120,390			48,598

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M050 President's Area

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
XAU001	Executive Advisory Services	130,208	0	0	0	50,146	0	0	180,354
XAU006	Research Consultants	0	0	0	0	140,100	0	0	140,100
XAU007	President's Reserve	0	0	0	0	250,000	0	0	250,000
	Total - Institutional Support	130,208	0	0	0	440,246	0	0	570,454
	Total - President's Area	130,208	0	0	0	440,246	0	0	570,454

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M050: President's Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
<u>07 - Institutional Support</u>													
XAU001	0.00	0	1.00	130,208	0.00	0	0.00	0	0.00	0	0	1.00	130,208
07:	0.00	0	1.00	130,208	0.00	0	0.00	0	0.00	0	0	1.00	130,208
M050:	0.00	0	1.00	130,208	0.00	0	0.00	0	0.00	0	0	1.00	130,208

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
Run Time: 09:54 53 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>
									<u>% time</u> <u>Orgn</u>	
8460	Stegner, Joseph H.	Special Asst to Pres		NFE5	E1	100	1.00	130,208	100.00 XAU001	130,208
Total - XAU001			1 positions				1.00	130,208		130,208

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M051 University Advancement

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XGU201	Web Coord Academic-Central Funding	124,478	0	0	0	10,195	0	3,000	137,673
	Total - Academic Support	124,478	0	0	0	10,195	0	3,000	137,673

07 Institutional Support

XGU200	Web Coord Admi-Central Funding	54,080	0	0	0	8,178	0	2,500	64,758
ZAU001	Alumni Operations	11,083	0	0	1,950	20,182	0	0	33,215
ZAU002	SARB	0	0	0	0	1,560	0	0	1,560
ZAU010	Special Reunions	0	0	0	0	2,340	0	0	2,340
ZAU013	Mom's Weekend	0	0	0	0	3,900	0	0	3,900
ZAU017	Away Football Pregames	0	0	0	16,470	17,850	0	0	34,320
ZAU020	Alumni Events	0	0	0	20,514	34,866	0	0	55,380
ZAU029	Awards for Excellence	0	0	0	0	6,630	0	0	6,630
ZAU047	Ceremony Promotion	0	0	0	0	11,700	0	0	11,700
ZAU050	Student Recruiting	0	0	0	0	1,170	0	0	1,170
ZCU001	Web Communications	0	0	5,000	0	97,159	0	0	102,159
ZCU003	Miscellaneous Advertising	0	0	0	0	77,915	0	0	77,915
ZCU005	University Comm/Marketing	252,276	0	38,000	8,580	37,135	0	5,460	341,451
ZCU008	Idaho Magazine	0	0	0	0	152,360	0	0	152,360
ZCU010	Media Relations	0	0	0	0	3,861	0	0	3,861
ZCU012	E-Communication	0	0	0	0	5,070	0	0	5,070
ZCU021	Fundraising Marketing	0	0	0	0	0	0	0	0
ZDU006	Corporate & Fdtn Relations	0	0	0	19,500	7,488	0	0	26,988
ZDU007	Sr Dir-Annual Giv, Rsrch, Adv	93,288	0	37,936	7,020	13,536	0	7,020	158,800
ZDU008	Student Foundation	0	0	0	0	2,340	0	0	2,340
ZDU011	Operation Ed/Jazz Dvlpmnt	0	0	0	3,900	4,212	0	0	8,112
ZDU012	Stdnt Aff/Grad Fellows Dev Sup	0	0	0	7,800	4,680	0	0	12,480
ZDU016	Gift Planning Expenses	0	0	0	0	30,576	0	0	30,576
ZDU019	Donor Relations	0	0	0	995	31,293	0	936	33,224
ZDU021	Events	0	0	0	0	51,151	0	0	51,151
ZDU022	Leadership Weekend	0	0	0	0	19,500	0	0	19,500
ZDU030	Director Gift Planning	0	0	0	11,700	1,560	0	0	13,260
ZDU032	Prospect Research	0	0	0	0	21,343	0	0	21,343
ZDU041	Assoc Dir Gift Planning	0	0	0	15,600	1,560	0	0	17,160
ZDU042	Vandal Connect	0	0	120,900	0	37,479	0	0	158,379
ZDU047	Jazz Support	0	0	0	2,340	3,900	0	0	6,240
ZDU149	College Support	587,804	0	0	0	0	0	0	587,804
ZDU150	University Development	851,782	0	0	0	2,730	0	0	854,512
ZDU151	Annual Fund Drive	0	0	0	0	68,183	0	0	68,183
ZDU152	Asst Dir Annual Giving	0	0	0	0	9,401	0	0	9,401
ZDU170	Advancement Services	0	0	0	0	11,002	0	0	11,002
ZVU002	Professional Dvlpmnt/Trvl Supp	0	0	0	5,460	3,510	0	0	8,970

Central Revenues and Allocations 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>
ZVU003	Campaign Expenses	0	0	0	0	35,100	0	0	35,100
ZVU005	Advancement Transition	108,745	0	0	24,726	67,655	0	3,042	204,168
ZVU900	VP Advancement Reserves	0	0	0	0	63,951	0	0	63,951
	Total - Institutional Support	1,959,058	0	201,836	146,555	974,026	0	18,958	3,300,433
	Total - University Advancement	2,083,536	0	201,836	146,555	984,221	0	21,958	3,438,106

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M051: University Advancement

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
XGU201	0.00	0	2.75	112,008	0.00	0	0.00	12,470	0.00	0	2.75	124,478
04:	0.00	0	2.75	112,008	0.00	0	0.00	12,470	0.00	0	2.75	124,478
<u>07 - Institutional Support</u>												
XGU200	0.00	0	1.11	48,166	0.00	0	0.00	5,914	0.00	0	1.11	54,080
ZAU001	0.00	0	0.00	0	0.00	0	0.38	11,083	0.00	0	0.38	11,083
ZCU005	0.00	0	2.69	153,459	0.00	0	3.00	98,818	0.00	0	5.69	252,276
ZDU007	0.00	0	2.00	71,032	0.00	0	1.00	22,256	0.00	0	3.00	93,288
ZDU149	0.00	0	9.02	571,053	0.00	0	0.40	16,751	0.00	0	9.42	587,804
ZDU150	0.00	0	11.60	768,520	0.00	0	3.00	83,262	0.00	0	14.60	851,782
ZVU005	0.00	0	1.21	67,634	0.00	0	1.00	41,111	0.00	0	2.21	108,745
07:	0.00	0	27.63	1,679,864	0.00	0	8.78	279,195	0.00	0	36.41	1,959,059
M051:	0.00	0	30.38	1,791,872	0.00	0	8.78	291,665	0.00	0	39.16	2,083,537
U2:	4.70	750,282	64.83	3,990,451	0.00	0	34.49	1,261,452	0.00	22,068	104.02	6,024,253

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
 Run Time: 09:54 53 AM

M051 - University Advancement
 04 - Academic Support
 918 - University Communications
 XGU201 - Web Coord Academic-Central Fun

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	0.25	41,746	25.00	XGU201	10,436
									75.00	AAX001	
4622	McPeak, Lesa A.	Web Coord		NFE1	E1	100	0.50	39,790	50.00	XGU201	19,895
									25.00	IAN200	
									25.00	HAX002	
6699	Vacant	Miscellaneous Groups		NS	C1	0	0.00	18,384	67.83	XGU201	12,470
									32.17	XGU200	
8001	Sampson, Holli K.	Web Coord		NFE1	E1	100	0.25	39,000	25.00	XGU201	9,750
									75.00	GDY013	
8002	Crowley, Amber K.	Web Coord		NFE1	E1	100	0.50	40,310	50.00	XGU201	20,155
									25.00	DAX015	
									25.00	EC7295	
8005	Bleile, Danial M.	Web Coord		NFE1	E1	100	0.50	41,621	50.00	XGU201	20,810
									40.00	KBU022	
									10.00	KAX005	
8006	Vacant	Web Coord		NFE1	E1	100	0.25	40,810	25.00	XGU201	10,202
									75.00	FAX001	
8007	Crosthwaite, Joyce R.	Web Coord		NFE1	E1	100	0.50	41,517	50.00	XGU201	20,758
									25.00	BBC015	
									25.00	BBS015	
Total - XGU201							8 positions	2.75	303,177		124,478

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
 Run Time: 09:54 53 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6699	Vacant	Miscellaneous Groups		NS	C1	0	0.00	18,384	32.17	XGU200	5,914
									67.83	XGU201	
8003	Blickenstaff, Johanna L.	Web Coord		NFE1	E1	100	0.50	45,906	50.00	XGU200	22,953
									50.00	VXX001	
8004	Andrews, Leah K.	Web Coord		NFE1	E1	100	0.36	39,790	36.00	XGU200	14,325
									64.00	NBX003	
8008	Vacant	Web Coord		NFE1	E1	100	0.25	43,555	25.00	XGU200	10,889
									49.08	PAX020	
									25.92	QDY014	
Total - XGU200							4 positions	1.11	147,635		54,080

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
Run Time: 09:54 53 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>
6513	Hamilton, Lauren M.	Program Advisor, Snr		H	C1	100	0.38	29,120	38.06 ZAU001 61.94 ZAX008	11,083
Total - ZAU001			1 positions				0.38	29,120		11,083

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
 Run Time: 09:54 53 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5123	Roberts, Tara E.	Science & Rsrch Writ		NFE1	E1	100	0.50	41,018	50.00	ZCU005	20,509
									50.00	KBU022	
5825	Vacant	Dir, Integrated Comm		NFE4	E1	100	0.19	80,787	19.46	ZCU005	15,721
									80.54	ZCX005	
6482	Gauss, Andrew C.	Dir, Alumni/Dvlpmt M		NFE2	E1	100	1.00	64,189	100.00	ZCU005	64,189
6507	Neilson, Chad L.	Web Team Mgr		NFE2	E1	100	1.00	53,040	100.00	ZCU005	53,040
6508	Hunt, Karen L.	Media Relations Asst		G	C1	100	1.00	30,618	100.00	ZCU005	30,618
6509	Vacant	Mrktg & Commctns Co		J	C1	100	1.00	37,000	100.00	ZCU005	37,000
6543	Williams, Kathy J.	Tech, Financial		G	C1	100	1.00	31,200	100.00	ZCU005	31,200
Total - ZCU005			7 positions				5.69	337,851			252,276

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
Run Time: 09:54 53 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>		
									<u>% time</u>	<u>Orgn</u>		
6526	Marian, Mihaela L.	Technical Rcrds Spls		F	C1	100	1.00	22,256	100.00	ZDU007	22,256	
6527	Burgoon, Hilary E.	Asst Dir,PrspctMgmt&		NFE2	E1	100	1.00	38,813	100.00	ZDU007	38,813	
6542	Nelson, Steven E.	Annual Giving Prog C		NFE1	E1	100	1.00	32,219	100.00	ZDU007	32,219	
Total - ZDU007							3 positions	3.00	93,288			93,288

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
 Run Time: 09:54 53 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0504	Hall, Jennie K.	Assistant to the Dea		I	C1	100	0.17	54,101	16.97	ZDU149 83.03 AAX001	9,181
0510	Vacant	Dir, Development		NFE3	E1	100	0.50	60,008	50.00	ZDU149 50.00 AAX001	30,004
0511	Vacant	Constituent DvlpmntC		NFE1	E1	100	0.50	50,000	50.00	ZDU149 25.51 AAY999 24.49 AAX015	25,000
1004	Root, Jennifer	Dir, Development		NFE3	E1	100	0.50	63,003	50.00	ZDU149 50.00 BAY999	31,502
1008	O'Neill, Kimberly A.	Dir, Development		NFE3	E1	100	0.51	65,083	50.62	ZDU149 24.69 BAS006 24.69 BAC006	32,945
2346	Ford, Chandra Z.	Constitnt SnrDir Dvl		NFE4	E1	100	0.50	85,280	50.00	ZDU149 42.50 DAX001 7.50 DAN230	42,640
2347	Broyles, Toni S.	Dir, Development		NFE3	E1	100	0.50	66,310	50.00	ZDU149 50.00 DAN230	33,155
2749	Vacant	Dir, Development		NFE3	E1	100	0.51	64,064	50.55	ZDU149 42.69 EAN200 6.76 EAX001	32,384
3004	Ryba, Mary Lee	Constitnt SnrDir Dvl		NFE4	E1	100	0.50	84,053	50.00	ZDU149 50.00 FAX001	42,026
3005	Vacant	Dir, Development		NFE3	E1	100	0.50	64,272	50.00	ZDU149 50.00 FAY350	32,136
3006	Billings, Eric Q.	Constituent DvlpmntC		NFE1	E1	100	0.50	43,014	50.00	ZDU149 50.00 FAY350	21,507
3894	Hacker, Steven K.	Dir, Development		NFE3	E1	100	0.50	61,214	50.00	ZDU149 50.00 GDY013	30,607
4421	Muse, Terri L.	Dir, Development		NFE3	E1	100	0.50	73,445	50.00	ZDU149 50.00 HAX002	36,722

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
 Run Time: 09:54 53 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4430	White, Eric M.	Admin Asst Snr		J	C1	100	0.23	32,365	23.39	ZDU149	7,570
									76.61	HAX002	
4621	Bennett, Eric D.	Dir, Development		NFE3	E1	100	0.50	61,214	50.00	ZDU149	30,607
									36.07	IAX001	
									13.93	IAN200	
4801	Vacant	Asst Dir, Developmen		NFE2	E1	100	0.50	55,016	50.00	ZDU149	27,508
									50.00	JAX001	
8485	Robson, Shelly D.	Constituent DvlpmntC		NFE1	E1	100	0.50	40,331	50.00	ZDU149	20,166
									50.00	YBA355	
8630	Mooney, Timothy J.	Assoc AD, Extrnl Aff		NFE5	E1	100	0.50	107,931	50.38	ZDU149	54,376
									49.62	YBA350	
8642	Vacant	Constituent DvlpmntC		NFE1	E1	100	0.50	57,533	50.00	ZDU149	28,766
									41.32	YBA355	
									8.68	YBA370	
8643	Church, Joseph J.	Cnstitnt Dvlpmnt Co		NFE1	E1	100	0.50	38,002	50.00	ZDU149	19,001
									50.00	YBA355	
Total - ZDU149		20 positions				9.42		1,226,240			587,804

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
 Run Time: 09:54 53 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5120	Means, Mindy	AssocDir, CorpFounRl		NFE3	E1	100	1.00	64,272	100.00	ZDU150	64,272
6491	Vacant	Dir, Development		NFE3	E1	100	1.00	75,000	100.00	ZDU150	75,000
6502	Lyon, Barbara S.	Administrative Asst		G	C1	100	1.00	28,226	100.00	ZDU150	28,226
6518	Vacant	Dir, Dvlpmt/Mktg LHJ		NFE3	E1	100	0.25	63,752	25.00 75.00	ZDU150 AZY160	15,938
6520	Vacant	Dir, Corp/Foundation		NFE4	E1	100	0.60	89,211	60.00 40.00	ZDU150 KBU302	53,527
6521	Vacant	Snr Dir of Developme		NFE5	E1	100	1.00	67,998	100.00	ZDU150	67,998
6525	Calabretta, Amy D.	Special Events Mgr		NFE1	E1	100	1.00	39,062	100.00	ZDU150	39,062
6530	Gregg, Diana L.	Dir Donor Reltns/Stw		NFE4	E1	100	1.00	63,856	100.00	ZDU150	63,856
6532	Pratt, Megan	Administrative Asst		G	C1	100	1.00	27,518	100.00	ZDU150	27,518
6533	Mazurik, Denise N.	Administrative Asst		G	C1	100	1.00	27,518	100.00	ZDU150	27,518
6561	Vacant	Dir, Development		NFE3	E1	100	1.00	60,008	100.00	ZDU150	60,008
6563	Morgan, Sharon L.	Dir, Gift Planning		NFE4	E1	100	1.00	112,008	100.00	ZDU150	112,008
6564	Foss, Kathy L.	Donor Rltns/Stwdshp		NFE1	E1	100	1.00	39,062	100.00	ZDU150	39,062
6565	Hornbuckle, Debbie E.	Grants Manager		NFE2	E1	100	1.00	41,122	100.00	ZDU150	41,122
6570	Vacant	Snr Dir of Developme		NFE5	E2	75	0.75	74,849	100.00	ZDU150	74,849
6571	Scholes, Robert	Assoc Dir, Gift Plan		NFE3	E1	100	1.00	61,818	100.00	ZDU150	61,818
Total - ZDU150			16 positions				14.60	935,281			851,782

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 05-Jun-2013
Run Time: 09:54 53 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6485	Boyle, Virginia S.	Assistant to Vice Pr		NFE2	E1	100	0.21	61,214	21.02	ZVU005	12,867
									78.98	ZVX001	
6499	Vacant	Miscellaneous Groups		A	C1	0	0.00	29,705	13.41	ZVU005	3,983
									86.59	ZVX900	
6517	Clarkson, Julie A.	Mgr, Admin Services		NFE2	E1	100	1.00	54,766	100.00	ZVU005	54,766
6562	Norman, Amy D.	Splst, Admin Service		I	C1	100	1.00	37,128	100.00	ZVU005	37,128
Total - ZVU005							4 positions	2.21	182,814		108,745

Central Revenues and Allocations 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>
YBU320	General Athletic Support	0	0	0	0	0	812,800	0	812,800
	Total - Auxiliary Enterprises	0	0	0	0	0	812,800	0	812,800
	Total - Intercollegiate Athletics	0	0	0	0	0	812,800	0	812,800
	Total - Central Revenues and Allocations	6,024,253	2,501,200	257,354	243,937	2,997,643	4,397,655	131,958	16,554,000

Central Revenues and Allocations Operating Budget

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Budget Allocations - By Primary Expense Class
01-JUL-2013 through 30-JUN-2014

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA	Col of Letters, Arts & Soc Sci	0	0	0	0	50,000	0	0	50,000
ED	Ctr on Disabilities & Human Dev	0	0	0	0	20,100	0	0	20,100
AB	Biological Sciences	13,337	0	0	0	0	0	0	13,337
AC	Chemistry	57,075	0	0	0	1,477	0	0	58,552
AR	Department of Statistics	68,456	0	0	0	0	0	0	68,456
AC	Chemistry	159,058	0	0	0	0	0	0	159,058
KG	Initiative for Bioinfo & Evol Study	69,044	0	0	0	0	0	0	69,044
KB	University Research	1,985,717	0	49,894	80,348	626,550	415,547	110,000	3,268,056
KC	Lab Animal Research Facility	41,621	0	5,624	3,034	20,715	0	0	70,994
MQ	Academic Affairs	0	0	0	0	306,500	0	0	306,500
XG	Central University	0	210,000	0	0	0	0	0	210,000
MQ	Central Special Allocations	0	0	0	0	17,650	0	0	17,650
XG	Central University	0	2,291,200	0	0	143,104	2,995,308	0	5,429,612
XG	ASUI-Kibbie Activity Center	0	0	0	0	0	74,000	0	74,000
MI	Boise Center - Treasure Valley	177,143	0	0	14,000	5,931	0	0	197,074
MG	Idaho Falls Center	363,037	0	0	0	157,796	0	0	520,833
VB	Registrars Office	83,017	0	0	0	0	0	0	83,017
PA	Organizational Effectiveness	32,477	0	0	0	0	0	0	32,477
XG	University Debt Service	0	0	0	0	0	100,000	0	100,000
UE	Environmental Health and Safety	78,844	0	0	0	18,583	0	0	97,427
RG	Capital Projects	40,819	0	0	0	0	0	0	40,819
SF	Payroll	3,817	0	0	0	0	0	0	3,817
UB	Professional Development & Learning	54,721	0	0	0	10,453	0	0	65,174
PS	Business Process	105,747	0	0	0	0	0	0	105,747
SF	Controller	0	0	0	0	10,561	0	0	10,561
SF	Accounts Receivable	228,882	0	0	0	74,068	0	0	302,950
SF	Accounts Payable	128,620	0	0	0	13,950	0	0	142,570
PS	ITS-Administrative Technologies	119,077	0	0	0	95,738	0	0	214,815
XA	President's Office	130,208	0	0	0	440,246	0	0	570,454
XG	University Communications	178,558	0	0	0	18,373	0	5,500	202,431
ZA	Alumni Office	11,083	0	0	38,934	100,198	0	0	150,215
ZC	University Communications	252,276	0	43,000	8,580	373,500	0	5,460	682,816
ZD	University Development	1,532,874	0	158,836	68,855	321,934	0	7,956	2,090,455
ZV	University Advancement	108,745	0	0	30,186	170,216	0	3,042	312,189
YB	General Athletic Support	0	0	0	0	0	812,800	0	812,800
Total - Central Revenues and Allocations		6,024,253	2,501,200	257,354	243,937	2,997,643	4,397,655	131,958	16,554,000

Central Revenues and Allocations
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
004	0.00	69,033	0.00	0	0.00	0	0.00	0	0.00	0	0.00	69,033
006	0.36	13,337	0.00	0	0.00	0	0.00	0	0.00	0	0.36	13,337
007	1.00	159,058	1.00	57,075	0.00	0	0.00	0	0.00	0	2.00	216,133
021	0.63	56,914	0.00	0	0.00	0	0.30	11,542	0.00	0	0.94	68,456
280	1.65	193,343	1.85	111,237	0.00	0	1.00	58,455	0.00	0	4.50	363,035
282	0.00	0	1.74	109,272	0.00	0	2.00	67,870	0.00	0	3.74	177,143
676	1.05	258,586	19.02	1,229,282	0.00	0	12.70	475,783	0.00	22,068	32.77	1,985,719
680	0.00	0	1.00	41,621	0.00	0	0.00	0	0.00	0	1.00	41,621
697	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
854	0.00	0	1.65	83,017	0.00	0	0.00	0	0.00	0	1.65	83,017
886	0.00	0	0.00	0	0.00	0	0.98	40,819	0.00	0	0.98	40,819
901	0.00	0	1.00	130,208	0.00	0	0.00	0	0.00	0	1.00	130,208
903E	0.00	0	0.22	23,817	0.00	0	0.00	8,660	0.00	0	0.22	32,478
904A	0.00	0	1.00	72,488	0.00	0	1.80	56,132	0.00	0	2.80	128,620
904B	0.00	0	2.00	105,747	0.00	0	0.00	0	0.00	0	2.00	105,747
904P	0.00	0	0.07	3,817	0.00	0	0.00	0	0.00	0	0.07	3,817
904R	0.00	0	1.98	84,363	0.00	0	3.92	144,515	0.00	0	5.90	228,878
906P	0.00	0	0.88	54,077	0.00	0	0.00	646	0.00	0	0.88	54,723
916	0.00	0	1.21	67,634	0.00	0	1.00	41,111	0.00	0	2.21	108,745
918	0.00	0	6.55	313,633	0.00	0	3.00	117,201	0.00	0	9.55	430,834
921	0.00	0	0.00	0	0.00	0	0.38	11,083	0.00	0	0.38	11,083
922	0.00	0	22.62	1,410,605	0.00	0	4.40	122,269	0.00	0	27.02	1,532,875
930E	0.00	0	0.00	0	0.00	0	2.00	78,840	0.00	0	2.00	78,840
939	0.00	0	2.05	119,077	0.00	0	0.00	0	0.00	0	2.05	119,077
U2	4.70	750,270	65.83	4,016,971	0.00	0	33.49	1,234,929	0.00	22,068	104.02	6,024,238
Total	4.70	750,270	65.83	4,016,971	0.00	0	33.49	1,234,929	0.00	22,068	104.02	6,024,238

UNIVERSITY OF IDAHO

LOCAL SERVICE - U3

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M001 Col of Letters, Arts & Social Sci.

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
AA999	Soft Salary Gap	397,297	139,054	0	0	0	0	0	536,351
ADY400	High School Journalism Workshop	0	0	0	0	1,818	182	0	2,000
AEY010	Idaho Rep Theatre for Youth	0	0	0	0	545	55	0	600
AEY020	Costume Rental	0	0	0	0	182	18	0	200
AFY009	Fugue	0	0	0	1,000	3,364	436	0	4,800
AGY250	MLC - Cuba study abroad	0	0	0	13,636	0	1,364	0	15,000
ALY019	Marching Band/Vandalettes	0	0	0	0	1,364	136	0	1,500
ALY022	Music-Jazz I	0	0	0	1,910	2,000	390	0	4,300
ALY028	Percussion Ensemble	0	0	0	0	180	20	0	200
ALY030	Music Instrument Rental	0	0	0	0	1,364	136	0	1,500
ALY101	Recital Fees	0	0	0	0	1,180	120	0	1,300
ALY106	Music Workshops	0	0	0	0	410	40	0	450
ALY107	Music Ghana Travel Account	0	0	0	9,090	0	910	0	10,000
ALY160	Concert Admission	0	0	0	0	5,910	590	0	6,500
ALY167	LHSOM Preparatory Division	0	5,500	53,000	0	2,410	6,090	0	67,000
ALY203	Hampton Youth Music Camp	0	0	0	0	1,818	182	0	2,000
APY005	Psychology Key Account	0	0	0	0	50	5	0	55
	Total - Instruction	397,297	144,554	53,000	25,636	22,595	10,674	0	653,756

03 Public Service

AEY028	Idaho Repertory Theatre	0	0	0	0	72,737	7,273	0	80,010
AEY126	University Theatre	0	0	0	0	7,272	728	0	8,000
AFY100	Hemingway Review	5,000	1,500	1,250	0	19,522	2,728	0	30,000
AGY262	French Film Festival	0	0	0	0	818	82	0	900
ALY165	Auditorium Chamb Music Series	0	3,660	12,250	0	0	1,590	0	17,500
AZY160	Jazz Festival	228,030	80,000	0	8,000	240,000	55,600	0	611,630
	Total - Public Service	233,030	85,160	13,500	8,000	340,349	68,001	0	748,040

61 Unexpended Plant Fund

ADY002	JAMM Lost/Damaged Equip Fund	0	0	0	0	318	32	0	350
	Total - Unexpended Plant Fund	0	0	0	0	318	32	0	350

Total - Col of Letters, Arts & Social Sc		630,327	229,714	66,500	33,636	363,262	78,707	0	1,402,146
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Local Service-Budgeted
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>													
AA999	6.36	374,366	0.35	22,931	0.00	0	0.00	0	0.00	0	0	6.71	397,297
01:	6.36	374,366	0.35	22,931	0.00	0	0.00	0	0.00	0	0	6.71	397,297
<u>03 - Public Service</u>													
AZY160	0.00	0	2.75	164,793	0.00	0	1.75	47,299	0.00	0	0	4.50	212,092
03:	0.00	0	2.75	164,793	0.00	0	1.75	47,299	0.00	0	0	4.50	212,092
M001:	6.36	374,366	3.10	187,725	0.00	0	1.75	47,299	0.00	0	0	11.21	609,389

NWRTBSR

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

Run Date: 17-Jun-2013
 Run Time: 03:31 46 PM

M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
001 - Col of Letters, Arts & Soc Sci
AAY999 - Soft Salary Gap

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0111	Carter, Diane L.	Academic Faculty	Senior Instructor	GN	F6	100	0.30	48,963	30.00	AAY999 70.00 APX017	14,689
0155	Thompson, Karen L.	Academic Faculty	Instructor	GN	F6	100	0.07	37,107	7.40	AAY999 92.60 AFX006	2,746
0182	Drake, Thomas A.	Academic Faculty	Instructor	GN	F6	100	0.07	37,835	7.42	AAY999 92.58 AFX006	2,807
0188	Vacant	Clinical Faculty		GN	F4	45	0.45	24,514	100.00	AAY999	24,514
0190	Vacant	Clinical Faculty		GN	F6	100	0.99	55,003	99.00	AAY999 1.00 ADX018	54,453
0430	Rearдон, Richard	Assoc Dean for Outre	Professor	GN	F1	100	0.48	108,742	47.95	AAY999 52.05 AAX001	52,142
0450	Vacant	Academic Faculty		GN	F6	100	1.00	1	100.00	AAY999	1
0451	Jackson, Russell E.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	65,000	99.99	AAY999 0.01 APX017	64,994
0452	Slovic, Scott H.	Academic Faculty	Professor	GN	F6	100	0.99	99,008	99.00	AAY999 1.00 AFX006	98,018
0482	Vacant	Dir, McClure Center		NFE5	E1	100	0.10	107,120	9.50	AAY999 47.50 AAN500 43.00 ATX014	10,176
0511	Vacant	Constituent DvlpmntC		NFE1	E1	100	0.26	50,000	25.51	AAY999 50.00 ZDU149 24.49 AAX015	12,755
3234	Vacant	Academic Faculty		GN	F6	100	1.00	60,008	99.99	AAY999 0.01 AQX013	60,002
Total - AAY999			12 positions				6.71	693,302			397,297

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
5444	Vacant	Jazz Festival Ops Mg		NFE1	E1	100	1.00	40,477	100.00	AZY160	40,477
5569	Remington, Steven D.	Exe Dir, Jazz Festiv		EX	E1	100	1.00	76,502	100.00	AZY160	76,502
5570	Berglund, Jeanine A.	Administrative Asst		H	C1	100	1.00	28,579	100.00	AZY160	28,579
5571	Turner, Erin L.	Program Advisor		G	C2	75	0.75	18,720	100.00	AZY160	18,720
6518	Vacant	Dir, Dvlpmt/Mktg LHJ		NFE3	E1	100	0.75	63,752	75.00	AZY160	47,814
									25.00	ZDU150	
Total - AZY160			5 positions				4.50	228,030			212,092

Local Service-Budgeted 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
BAY060	Ag Day	0	0	0	0	18,000	2,149	0	20,149
BAY160	Nematology Lab	87,373	25,000	0	0	0	7,627	0	120,000
BAY205	CALS - Technology Transfer	27,204	6,000	0	0	0	0	0	33,204
BAY250	CALS Royalty Income	0	0	0	0	10,000	0	0	10,000
BAY700	Analytical Science lab	395,496	120,000	45,000	5,000	150,000	55,227	0	770,723
BAY750	ASL Hemoparasite Live	0	0	0	0	7,000	796	0	7,796
BAY999	Soft Salary Gap	482,550	180,000	0	0	0	0	0	662,550
BBY060	Extension Curricula	0	0	0	0	7,693	1,000	0	8,693
BBY100	Publication & Distribution Services	0	0	0	0	4,126	536	0	4,662
BBY120	Ag Communications Copier	0	0	0	0	3,718	484	0	4,202
BDY303	Ag Econ Photocopier	0	0	0	0	3,448	52	0	3,500
BEY200	State FFA CDE's	0	0	0	0	5,000	500	0	5,500
BEY225	FFA SAEP Record Books	0	0	0	0	2,000	230	0	2,230
BFY003	Hydrologic & Water Resource Service	0	0	0	0	1,021	118	0	1,139
BFY010	Ag Engr Key Account	0	0	0	0	250	29	0	279
BFY012	Ag Engr Motor Pool	0	0	0	0	29,000	450	0	29,450
BFY030	Ag Mech Lab Supplies	0	0	0	0	2,500	288	0	2,788
BFY201	Allen - Misc Income	0	0	0	0	110	13	0	123
BFY204	Neibling - Misc Income	0	0	0	0	204	24	0	228
BGY005	Steer-A-Year	0	0	0	0	15,000	7,888	0	22,888
BGY010	Cow Calf Handbook	0	0	0	0	8,000	3,768	0	11,768
BGY027	Chahine Ed. Account	0	0	0	0	5,000	3,676	0	8,676
BGY037	Chahine - Vehicle Rental	0	0	0	0	1,000	58	0	1,058
BGY090	AVS/Schneider	0	0	0	0	7,500	3,239	0	10,739
BGY108	Animal Sci Lab Equip & Supply	0	0	0	0	420	64	0	484
BGY110	AVS Motor Pool	0	0	0	0	6,300	177	0	6,477
BGY120	Beef Field Account	0	0	0	0	3,300	908	0	4,208
BGY123	AVS Lab & Equip Supply-McGuire	0	0	0	0	700	288	0	988
BGY130	AVS Photocopier	0	0	0	0	1,800	342	0	2,142
BGY135	Drewnoski - Cattle	0	0	0	0	60,000	6,900	0	66,900
BGY218	Dalton Dairy Ext & Research	0	0	0	0	2,000	172	0	2,172
BGY852	Meats Instr-Purchase&disposal	0	0	0	0	150,000	44,198	0	194,198
BIY200	Plant Science Farm Operations	0	0	0	0	3,900	450	0	4,350
BIY201	PREEC Land Use	0	0	0	0	35,000	5,750	0	40,750
BIY202	PREEC Equip & Land Use	0	0	0	0	44,000	5,750	0	49,750
BIY204	PREEC Growth Chamber Maint	0	216	2,400	0	10,000	1,035	20,000	33,651
BIY225	PREEC 6th St Greenhouse Fees	0	1,080	12,000	100	26,000	3,450	40,000	82,630
BIY250	PREEC Manis Lab Greenhouse Fees	0	0	0	200	3,000	230	5,000	8,430
BIY300	PREEC Dairy Operations	482	3,684	38,712	600	334,764	33,549	4,000	415,791
BIY400	PREEC Sheep Operations	0	360	4,000	500	15,000	2,530	0	22,390
BIY500	PREEC Feed Operations	0	900	10,000	100	350,000	0	0	361,000
BIY600	PREEC Beef Operations	0	450	5,000	2,000	40,000	6,900	0	54,350

Local Service-Budgeted 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

<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>
BJY008	PSES ICP Operation	0	0	0	0	4,955	550	0	5,505
BJY022	Plotter Printer	0	0	0	0	600	200	1,200	2,000
BJY038	Motorpool - Fallahi	0	0	0	0	4,704	72	0	4,776
BJY060	PSES Copier	0	0	0	0	4,650	50	0	4,700
BJY080	GC Analysis - Morra	0	0	0	0	2,250	250	0	2,500
BJY095	PSES Soil Analysis	0	0	0	500	7,690	910	0	9,100
BJY098	CNS Analyzer	0	0	0	500	8,320	980	0	9,800
BJY111	PSES Motor Pool	0	0	0	0	64,500	912	0	65,412
BJY112	PSES Idaho Falls Motor Pool	0	0	0	0	8,582	0	0	8,582
BJY117	Plant Virus Diagnostics	0	0	0	0	594	66	0	660
BJY145	PSES Biotech Growth Chambers	0	0	0	0	1,080	120	0	1,200
BJY170	Crop Quality Lab	0	0	0	5,000	5,925	1,420	0	12,345
BJY175	Nuclear Seed Potato	34,372	11,928	18,500	1,200	62,040	1,350	3,500	132,890
BJY185	Small Grain Variety Trials	0	0	0	0	1,080	120	0	1,200
BJY187	Small Grains Variety Trials	6,238	2,555	0	0	0	1,145	0	9,938
BJY200	Rapeseed Variety Trial	0	500	10,000	6,000	2,400	2,100	0	21,000
BJY275	PSES Royalties - Brown	0	0	0	0	3,500	350	0	3,850
BJY280	Soil Stewards	0	250	1,800	200	1,485	415	0	4,150
BJY466	Field Evaluations - Hafez	8,515	1,000	0	0	0	0	0	9,515
BJY472	Field Evaluations - Morishita	0	0	0	0	930	124	0	1,054
BJY473	Field Evaluations - Olsen	3,766	1,100	0	800	5,594	1,271	0	12,531
BJY478	Moore Startup	16,328	1,000	0	0	0	0	0	17,328
BJY480	Field Evaluations - Nolte	0	0	0	0	3,540	460	0	4,000
BJY491	Field Evaluations - Love	0	0	0	0	885	115	0	1,000
BJY492	Field Evaluations - Chen	0	0	0	0	258	0	0	258
BJY493	Field Evaluations-Stark	0	0	0	8,000	5,360	1,740	0	15,100
BJY494	Field Evaluations-Wharton	40,000	23,100	15,000	6,000	5,821	11,685	0	101,606
BJY495	Field Evaluations - Hutchinson	0	0	0	0	150	0	0	150
BJY585	PSES Start-Up Funding	395,674	35,000	0	0	0	0	0	430,674
BKY100	FS Food Chemistry	0	0	0	0	800	289	0	1,089
BKY250	Moller Royalty Income	0	0	0	0	50	9	0	59
BKY601	Animal Maintenance - Bohach, C.	0	0	0	0	25,897	4,637	0	30,534
BLY001	FCS Child Development	0	0	0	0	15,930	2,070	0	18,000
BLY030	FCS Copier	0	0	0	0	3,840	500	0	4,340
BLY110	Leila Old Historic Costume Coll	0	0	0	0	88	12	0	100
BNY001	Aberdeen Photocopier	0	0	0	0	11,483	100	0	11,583
BNY002	Plant Materials Center	0	5,239	15,500	0	0	2,695	0	23,434
BNY006	Selection & Breeding	0	1,360	4,000	1,000	2,490	1,150	0	10,000
BNY008	Sheep Experiment Station	107,723	34,000	8,000	2,500	14,551	25,000	5,000	196,774
BNY011	Simplot Operating Fund	170,000	98,000	10,500	2,000	27,380	120	0	308,000
BNY020	Caldwell Motor Pool	0	0	0	0	2,000	0	0	2,000
BNY022	Caldwell R&E Rental	0	310	1,000	0	1,122	316	0	2,748

Local Service-Budgeted
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>												
BAY160	0.91	87,373	0.00	0	0.00	0	0.00	0	0.00	0	0.91	87,373
BAY203	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BAY205	0.00	0	0.33	27,204	0.00	0	0.00	0	0.00	0	0.33	27,204
BAY700	0.00	0	2.00	119,558	0.00	0	0.00	275,938	0.00	0	2.00	395,496
BAY999	1.04	148,842	1.55	70,247	0.00	0	9.04	263,460	0.00	0	11.63	482,550
BCY200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BHY305	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BIY200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BIY300	0.00	0	0.01	482	0.00	0	0.00	0	0.00	0	0.01	482
BJY175	0.00	0	0.00	0	0.00	0	0.62	34,372	0.00	0	0.62	34,372
BJY187	0.00	0	0.00	0	0.00	0	0.14	6,238	0.00	0	0.14	6,238
BJY465	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJY466	0.09	8,515	0.00	0	0.00	0	0.00	0	0.00	0	0.09	8,515
BJY473	0.00	0	0.00	0	0.00	0	0.09	3,766	0.00	0	0.09	3,766
BJY478	0.00	0	0.00	0	0.00	0	0.50	16,328	0.00	0	0.50	16,328
BJY585	0.00	0	1.36	60,807	0.00	0	8.29	334,867	0.00	0	9.65	395,674
BNY008	0.00	0	1.00	68,224	0.00	0	1.00	39,499	0.00	0	2.00	107,723
BNY035	0.00	0	0.00	0	0.00	0	0.50	11,835	0.00	0	0.50	11,835
BNY045	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BNY050	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BNY101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BQY005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BVY010	0.00	0	0.00	0	0.00	0	0.78	28,923	0.00	0	0.78	28,923
BVY030	0.00	0	0.00	0	0.00	0	1.00	32,115	0.00	0	1.00	32,115
BVY050	0.00	0	0.00	0	0.00	0	1.75	43,623	0.00	0	1.75	43,623
01:	2.04	244,730	6.25	346,522	0.00	0	23.71	1,090,965	0.00	0	32.00	1,682,218
<u>03 - Public Service</u>												
BBY123	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BDY156	0.00	0	0.57	25,783	0.00	0	0.00	0	0.00	0	0.57	25,783
BRY020	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BRY150	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BSY250	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BSY431	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BTY001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
03:	0.00	0	0.57	25,783	0.00	0	0.00	0	0.00	0	0.57	25,783
<u>04 - Academic Support</u>												

Local Service-Budgeted 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
BNY025	SW Idaho Farm Maintenance	0	0	0	0	19,470	2,530	0	22,000
BNY030	Parma Motor Pool	0	0	0	0	8,238	125	0	8,363
BNY032	Parma Maintenance Motor Pool	0	0	0	0	1,467	22	0	1,489
BNY035	Tetonia Alternate Crops	11,835	7,000	0	0	0	0	0	18,835
BNY040	Onion Seed Production	0	0	0	0	2,319	301	0	2,620
BNY045	Kimberly Operations Income	0	0	0	0	12,334	1,603	0	13,937
BNY046	Snake River Sugarbeat Conference	0	0	0	125	11,822	1,553	0	13,500
BNY050	Aberdeen Farm Operations	0	1,360	4,000	1,000	62,397	1,000	0	69,757
BNY052	Aberdeen Station Houses	0	0	0	0	20,390	2,650	0	23,040
BNY098	NMCREEC Rental Property	0	0	0	0	2,300	0	0	2,300
BNY101	Parma Farm Operations	0	0	0	4,000	45,261	5,000	0	54,261
BNY105	Parma Photocopier	0	0	0	0	303	5	0	308
BNY106	Parma Plot Combine	0	0	0	0	419	6	0	425
BNY108	Vineyard Land Fees	0	0	0	0	2,677	348	0	3,025
BNY109	Motor Pool-Aberdeen	0	0	0	1,000	30,570	0	0	31,570
BNY111	Caldwell Print Shop	0	0	0	0	800	0	0	800
BNY113	Kimberly Motor Pool	0	0	0	1,500	31,669	625	7,900	41,694
BNY115	Potato Industry Services	6,500	2,925	0	0	10,125	3,450	7,000	30,000
BNY130	Misc. Equipment Maintenance	0	0	0	0	2,580	0	0	2,580
BQY005	State 4-H Training	0	0	0	2,000	4,000	780	0	6,780
BSY005	Pesticide Safety Training	0	0	0	2,861	15,000	2,320	0	20,181
BVY010	PREEC Foundation Seed	28,923	14,077	1,000	500	12,000	0	0	56,500
BVY030	Kimberly Foundation Seed	32,115	16,647	8,000	700	50,000	0	0	107,462
BVY050	Tetonia Foundation Seed	43,623	23,900	0	500	20,000	0	0	88,023
BVY060	State Foundation Seed	0	0	0	0	30,000	20,000	0	50,000
BVY063	Foundation Seed Aquisition	0	0	0	0	55,000	0	0	55,000
BVY066	Administrative Fd Seed	61,098	23,458	1,500	8,000	15,000	0	0	109,056
	Total - Instruction	1,959,815	642,399	215,912	64,386	2,145,419	306,466	93,600	5,427,997

02 Research

BJY012	Genotype Profiling	0	0	0	1,300	5,000	700	0	7,000
BJY093	Lachat Instrumentation	0	0	0	0	2,520	280	0	2,800
BJY250	PSES Royalty Income	0	0	0	0	1,440	160	0	1,600
BNY104	Salary & Fringe Benefits Budget	40,000	20,000	0	0	0	0	0	60,000
BNY112	Caldwell R/E Misc Income	0	0	0	0	39	0	0	39
BTY040	Twin Falls Resrch Ctr Color Copier	0	0	0	0	1,298	20	0	1,318
	Total - Research	40,000	20,000	0	1,300	10,297	1,160	0	72,757

03 Public Service

BAY073	Extension Conference	0	0	0	0	20,000	2,000	0	22,000
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Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M002 Col of Agricultural & Life Sciences

03 Public Service

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BAY130	Idaho Oilseed Conference	0	0	0	0	1,000	0	0	1,000
BAY155	Extension Marketing	0	0	0	0	3,500	352	0	3,852
BBY014	Potato Production Book	0	0	0	0	2,427	315	0	2,742
BBY015	Master Gardener Handbook	0	0	0	0	13,196	1,714	0	14,910
BBY030	Feeding Young Children	0	0	0	0	30	0	0	30
BBY040	Educational Materials	0	0	0	0	1,486	194	0	1,680
BBY050	COA Education Design	0	0	0	0	486	64	0	550
BBY123	Ag Publications	0	0	0	0	54,266	7,052	0	61,318
BBY125	Video Tape Sales	0	0	0	0	5,143	668	0	5,811
BDY135	Ag Ec Mgt & Marketing Forums	0	0	0	0	3,139	361	0	3,500
BDY156	SSRU External	25,783	14,246	30,000	10,000	32,471	12,500	0	125,000
BFY020	PNW Fly-In Workshops	0	232	2,000	1,400	1,000	533	0	5,165
BJY165	Potato School & Trade Fair	0	3,400	10,000	5,000	4,380	2,960	0	25,740
BJY188	Ext Cereal Variety Testing Trials	0	0	0	0	720	80	0	800
BKY007	Food Processing Extension	0	0	0	0	400	52	0	452
BLY005	FCS Extension Publications	0	0	0	0	2,301	299	0	2,600
BLY017	Parents as Teachers	0	0	0	0	2,256	294	0	2,550
BLY225	FCS Workshops	0	0	0	0	5,568	724	0	6,292
BMY007	Extension Forestry Workshop Fund	0	0	0	0	2,500	235	0	2,735
BNY051	Aberdeen Comm School Proceeds	0	0	0	0	1,160	150	0	1,310
BNY053	Aberdeen Crop Sales	0	0	0	0	5,000	3,870	24,780	33,650
BNY056	Crop Sales/Kimberly	0	0	0	500	15,410	3,627	12,000	31,537
BNY107	Parma - TH Employee	0	1,315	4,245	0	0	0	0	5,560
BNY125	Rose Garden Maintenance	0	0	0	0	80	10	0	90
BQY006	4-H Background Checks	0	0	0	0	1,790	234	0	2,024
BQY014	4-H Shooting Sports	0	0	0	200	73	35	0	308
BQY015	State 4-H Teen Conference	0	0	0	4,000	61,114	8,461	0	73,575
BQY016	State 4-H KYG	0	0	0	1,200	15,023	2,108	0	18,331
BQY017	State 4-H International	0	0	0	1,200	10,316	1,496	0	13,012
BQY018	State 4-H Ambassadors	0	0	0	347	500	110	0	957
BQY033	4-H Robotics	0	0	0	6,045	11,252	2,248	0	19,545
BQY100	4-H Funding for the Future	15,200	5,685	0	1,000	33,390	7,189	0	62,464
BQY123	4-H Project	0	0	0	1,000	2,491	454	0	3,945
BQY125	4-H Plus	0	0	0	0	14,160	1,840	0	16,000
BQY127	4-H Key Awards	0	0	0	0	115	16	0	131
BQY132	Operation: Military Kids	0	0	0	1,000	730	96	0	1,826
BQY350	4-H IFYE Program	0	0	0	442	0	58	0	500
BRY020	District I	5,886	1,558	0	0	0	675	0	8,119
BRY101	Panhandle Forestry	0	0	0	1,000	7,500	690	0	9,190
BRY108	Latah County CES	0	0	0	0	223	20	0	243
BRY109	Professional Development	0	0	0	0	90	10	0	100
BRY112	Forest Stewardship Fees	0	0	0	0	650	75	0	725

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M002 Col of Agricultural & Life Sciences

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BRY120	District I Startup	0	0	0	2,500	4,393	880	0	7,773
BRY127	M Bauer Travel Support/Panhandle Pr	0	0	0	0	2,500	318	0	2,818
BRY150	Latah Cty 4-H Coordinator	16,335	5,650	0	0	0	2,808	0	24,793
BRY202	Alliance for Bonner County	0	0	0	0	3,500	367	0	3,867
BRY503	Critical/Topic Issues - Richel	0	0	0	700	1,500	244	0	2,444
BSY204	Canyon County 4-H Program	20,400	10,331	1,375	0	0	0	0	32,106
BSY431	District II Publications	0	0	0	2,000	15,713	2,300	0	20,013
BSY433	Master Gardener	0	0	0	500	1,972	320	0	2,792
BTY001	District III Misc Income	0	0	0	0	363	0	0	363
BTY005	Natural Resource Workshop	0	360	3,000	250	11,435	1,955	0	17,000
BTY006	Nutrient Mngmnt Conference	0	60	500	125	1,705	310	0	2,700
BTY010	Spanish Ed - Chahine	0	0	0	0	3,190	415	0	3,605
BUY010	District IV Copier	0	0	0	0	1,000	115	0	1,115
BUY015	Bonneville Symposium	0	0	0	0	3,000	345	0	3,345
BUY020	Dist IV Wide Format Printer	0	0	0	0	500	58	0	558
BUY025	Meal Time in Less Time	0	0	0	0	100	12	0	112
BUY029	Dist IV Horse Funds	0	0	0	0	2,000	230	0	2,230
BUY075	4-H DVD Training Materials	0	0	0	0	500	58	0	558
BUY202	Bonneville - 4-H Coordinator	0	0	0	0	1,200	138	0	1,338
	Total - Public Service	83,604	42,837	51,120	40,409	391,907	74,742	36,780	721,399

04 Academic Support

BAY001	Ag Administration Copier	0	0	0	0	5,000	391	0	5,391
BAY002	Ag Administration-Supplies	0	0	0	0	4,000	81	0	4,081
BAY003	Stat Prog Utilities	0	0	0	0	10,000	920	0	10,920
BAY026	Ag Computing Motorpool	0	0	0	0	5,000	0	0	5,000
BAY725	ASL Copier	0	0	0	0	3,000	0	0	3,000
BKY015	Food Science Admin Support	113,110	40,771	0	0	0	0	0	153,881
	Total - Academic Support	113,110	40,771	0	0	27,000	1,392	0	182,273

08 Oper & Maint. of Plant

BAY014	Caldwell Incubator	31,200	5,000	0	0	10,000	4,167	0	50,367
BAY140	Caldwell Food Tech Ctr	111,000	37,500	2,200	5,000	70,000	50,903	0	276,603
BNY099	NMCREEC Operations	27,040	15,454	34,440	4,000	188,625	35,157	1,000	305,716
	Total - Oper & Maint. of Plant	169,240	57,954	36,640	9,000	268,625	90,227	1,000	632,686
	Total - Col of Agricultural & Life Scien	2,365,769	803,961	303,672	115,095	2,843,248	473,987	131,380	7,037,112

Local Service-Budgeted
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>04 - Academic Support</u>												
BKY015	0.00	0	0.50	25,948	0.00	0	2.00	87,162	0.00	0	2.50	113,110
BKY800	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
04:	0.00	0	0.50	25,948	0.00	0	2.00	87,162	0.00	0	2.50	113,110
<u>08 - Oper & Maint. of Plant</u>												
BAY014	0.00	0	0.50	30,087	0.00	0	0.03	1,113	0.00	0	0.53	31,200
BAY140	0.00	0	1.00	65,000	0.00	0	0.03	1,113	0.00	0	1.03	66,113
BNY099	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
08:	0.00	0	1.50	95,087	0.00	0	0.06	2,226	0.00	0	1.56	97,313
M002:	2.04	244,730	8.82	493,341	0.00	0	25.78	1,180,354	0.00	0	36.63	1,918,425

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

M002 - Col of Agricultural & Life Sciences
01 - Instruction
067P - Branch Stations-Parma
BAY160 - Nematology 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>		
1017	Hafez, Saad L.	Extension Nematologi	Professor	GN	F1	100	0.91	95,888	91.12	BAY160	87,373	
									8.88	BJY466		
Total - BAY160							1 positions	0.91	95,888			87,373

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

<u>PCN</u>	<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>		
5126	Vacant	Licensing Assoc		NFE3	E1	100	0.33	81,619	33.33	BAY205	27,204	
									66.67	KBY023		
Total - BAY205							1 positions	0.33	81,619			27,204

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

M002 - Col of Agricultural & Life Sciences
01 - Instruction
051 - College of Agriculture
BAY700 - Analytical Science 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</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
1377	Hart, Brian K.	Organic Group Leader		NFE1	E1	100	1.00	45,240	100.00	BAY700	45,240
1378	McGeehan, Steven L.	Lab Dir		NFE3	E1	100	1.00	74,318	100.00	BAY700	74,318
9165	Vacant	Science/Research Sup		G	C1	0	0.00	275,938	100.00	BAY700	275,938
Total - BAY700			3 positions				2.00	395,496			395,496

NWRTBSR

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

Run Date: 17-Jun-2013
 Run Time: 03:31 46 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0855	Minnich, Scott A.	Academic Faculty	Professor	GN	F1	100	0.49	152,339	49.00	BAY999	74,646
									25.00	BKH406	
									24.00	CWG001	
									2.00	BKF406	
0926	Hammel, John E.	Academic Faculty	Professor	GN	F1	100	0.44	151,907	43.60	BAY999	66,231
									56.40	BLX020	
1004	Root, Jennifer	Dir, Development		NFE3	E1	100	0.50	63,003	50.00	BAY999	31,502
									50.00	ZDU149	
1094	Cook, Stephen P.	Academic Faculty	Associate Professor	GN	F6	100	0.12	68,869	11.57	BAY999	7,965
									47.29	BAH226	
									26.96	BJX017	
									14.18	BJKL92	
1132	Vacant	Research Scientist 1		NFE1	E3	50	0.05	25,522	9.11	BAY999	2,325
									90.89	BFS400	
1155	Vacant	Research Scientist 1		NFE1	E1	100	1.00	36,421	100.00	BAY999	36,421
1188	Rodriguez, Francisco A.	Snr, Mntnce Crftspr		G	C2	75	0.75	21,684	100.00	BAY999	21,684
1439	Strong, Elaine K.	Tech, Financial		G	C1	100	1.00	27,019	100.00	BAY999	27,019
1450	Robinson, Craig	Sprvsr, Farm Operati		I	C1	100	1.00	44,928	100.00	BAY999	44,928
1452	Vacant	Farm Assistant I		E	C1	100	1.00	22,818	100.00	BAY999	22,818
1453	Torvik, Matthew T.	Foreperson, Farm Oper		G	C1	100	0.54	23,982	54.13	BAY999	12,982
									45.87	BIS201	
1461	Vacant	Farm Assistant I		E	C1	100	0.75	23,566	75.00	BAY999	17,675
									25.00	BVY050	
1462	Vacant	Farm Assistant I		E	C1	100	0.50	27,061	50.00	BAY999	13,530
									50.00	BVY050	
1463	Vacant	Research Tech		E	C1	100	0.50	24,731	50.00	BAY999	12,366
									50.00	BVY050	
1465	Wagoner, R. K.	Farm Assistant 2		F	C1	100	1.00	28,288	100.00	BAY999	28,288

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orqcn</u>	
1662	Vacant	Management Assistant		I	C1	100	1.00	32,011	100.00	BAY999	32,011
1748	Vacant	Office Srvc Sprvsr		G	C1	100	1.00	30,160	100.00	BAY999	30,160
Total - BAY999			17 positions				<u>11.63</u>	<u>804,309</u>			<u>482,550</u>

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2020	Peak, Joshua J.	Assoc Mgr, DairyFeed		NFE1	E1	100	0.01	42,661	1.13	BIY300	482
									45.42	BIS300	
									26.73	BIC020	
									26.72	BNXM20	
<u>Total - BIY300</u>			<u>1 positions</u>				<u>0.01</u>	<u>42,661</u>			<u>482</u>

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference % time</u>	<u>Orgn</u>	<u>Amount</u>
1953	Ewing, Loraleta L.	Administrator, Seed P		J	C2	62	0.62	34,372	100.00	BJY175	34,372
Total - BJY175			1 positions				0.62	34,372			34,372

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1311	Jackson, Chad A.	Scientific Aide 3		I	C1	100	0.14	43,472	14.35	BJY187	6,238	
									42.47	BJH413		
									35.65	BJY585		
									7.53	BJF413		
Total - BJY187							1 positions	0.14	43,472			6,238

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1017	Hafez, Saad L.	Extension Nematologi	Professor	GN	F1	100	0.09	95,888	8.88	BJY466	8,515	
									91.12	BAY160		
Total - BJY466							1 positions	0.09	95,888			8,515

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0891	Woodell, Lynn K.	Ext Spprt Scientist		J	C1	100	0.09	41,434	9.09	BJY473	3,766
									40.90	BJY585	
									13.64	BJC040	
									13.64	BJH395	
									13.63	BJF395	
									9.10	BJE040	
Total - BJY473							1 positions	0.09	41,434		3,766

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
1250	Satterwhite, Megan K.	Scientific Aide 2		H	C1	100	0.50	32,656	50.00	BJY478	16,328	
									35.00	BJH482		
									15.00	BJF482		
Total - BJY478							1 positions	0.50	32,656			16,328

NWRTBSR

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

Run Date: 17-Jun-2013
 Run Time: 03:31 46 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0891	Woodell, Lynn K.	Ext Spprt Scientist		J	C1	100	0.41	41,434	40.90	BJY585	16,946
									13.64	BJC040	
									13.64	BJH395	
									13.63	BJF395	
									9.10	BJE040	
									9.09	BJY473	
1201	Vacant	Scientific Aide 2		H	C1	100	0.50	32,531	50.00	BJY585	16,266
									25.00	BJF423	
									25.00	BJH423	
1261	Falen, Anita L.	Research Assoc		NFE1	E1	88	0.44	36,819	50.00	BJY585	18,409
									37.50	BJH449	
									12.50	BJF449	
1263	Poplawsky, Alan R.	Research Assoc		NFE1	E1	100	0.50	40,955	50.00	BJY585	20,478
									42.50	BJH446	
									7.50	BJF446	
1265	George, Mary W.	Scientific Aide 2		H	C2	70	0.20	29,178	28.58	BJY585	8,339
									35.71	BJF418	
									35.71	BJH418	
1269	Vacant	Analytical Instrmnts		NFE2	E2	81	0.09	44,565	10.72	BJY585	4,777
									44.64	BJF451	
									44.64	BJH451	
1270	Vacant	Rsrch Supprt Scienti		I	C1	100	0.50	34,882	50.00	BJY585	17,441
									25.00	BJH462	
									25.00	BJF462	
1272	Campbell, Joan M.	Rsrch/Instructionl A		NFE1	E1	100	0.34	50,419	34.00	BJY585	17,143
									43.70	BJH461	
									16.00	BJX017	
									6.30	BJF461	
1276	Harmon, Bradley L.	Rsrch Supprt Scienti		K	C1	100	0.50	47,882	50.00	BJY585	23,941
									47.60	BJR495	
									2.40	BJD495	
1280	Davis, James B.	Rsrch Supprt Scienti		K	C1	100	0.50	53,040	50.00	BJY585	26,520
									35.18	BJH393	
									14.82	BJF393	

NWRTBSR

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

Run Date: 17-Jun-2013
 Run Time: 03:31 46 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1289	Vacant	Rsrch Supprt Scienti		K	C1	100	0.50	52,146	50.00 27.50 22.50	BJY585 BJH392 BJF392	26,073
1297	Estillore, Noemi F.	Rsrch Supprt Scienti		I	C1	100	0.50	39,666	50.00 37.50 12.50	BJY585 BJH391 BJF391	19,833
1302	Vacant	Rsrch Supprt Scienti		J	C1	100	0.50	40,498	50.02 40.91 9.07	BJY585 BJR405 BJD405	20,257
1306	Wallace, John M.	Rsrch Supprt Scienti		I	C1	92	0.46	31,526	50.00 20.00 20.00 10.00	BJY585 BJE043 BJC043 BJS395	15,763
1311	Jackson, Chad A.	Scientific Aide 3		I	C1	100	0.36	43,472	35.65 42.47 14.35 7.53	BJY585 BJH413 BJY187 BJF413	15,498
1339	Wu, Ying	Ext Spprt Scientist		I	C1	100	0.50	36,067	50.00 36.53 7.50 5.97	BJY585 BJH481 BJF481 BIS250	18,034
1346	Vacant	Rsrch Supprt Scienti		K	C1	100	0.50	47,216	50.00 45.53 4.47	BJY585 BJS500 BIS250	23,608
1347	Brandt, Tina L.	Rsrch Supprt Scienti		J	C1	100	0.11	43,243	10.82 89.18	BJY585 BJS500	4,679
1349	Vacant	Ext Spprt Scientist		I	C3	50	0.25	24,284	50.00 23.74 23.74 1.26 1.26	BJY585 BJC044 BJE044 BJF464 BJH464	12,142
1350	Baker, Leslie L.	Scientific Aide 2		H	C1	100	0.50	31,179	50.00 25.00 25.00	BJY585 BJD433 BJR433	15,590

NWRTBSR

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

Run Date: 17-Jun-2013
 Run Time: 03:31 46 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1622	Vacant	Scientific Aide 2		H	C1	100	0.50	31,200	50.00	BJY585	15,600
									43.75	BJH454	
									6.25	BJF454	
1632	Roemer, Ronald L.	Scientific Aide 2		H	C1	100	0.50	40,477	50.01	BJY585	20,242
									18.75	BJC035	
									18.75	BJE035	
									10.62	BJH401	
									1.87	BJF401	
1633	Lent, Melinda A.	Scientific Aide 2		H	C1	100	0.50	36,192	50.00	BJY585	18,096
									11.25	BJC042	
									11.25	BJE042	
									11.25	BJE040	
									11.25	BJC040	
									3.50	BJH394	
									1.50	BJF394	
Total - BJY585							23 positions	9.65	908,870		395,674

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>		
									<u>% time</u>	<u>Orgn</u>		
2035	Vacant	Mgr, Sheep Operations		NFE2	E1	100	1.00	68,224	100.00	BNY008	68,224	
2038	Eddins, Annette	Operations Sprvsr		I	C1	100	1.00	39,499	100.00	BNY008	39,499	
Total - BNY008							2 positions	2.00	107,723			107,723

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

M002 - Col of Agricultural & Life Sciences
01 - Instruction
067T - Branch Stations-Tetonia
BNY035 - Tetonia Alternate Crops

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
2050	Nelson, Bart H.	Farm Assistant 2		F	C1	100	0.50	23,670	50.00	BNY035	11,835	
									50.00	BVY050		
Total - BNY035							1 positions	0.50	23,670			11,835

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
2045	Hoadley, David A.	Ag Seed Splst		H	C1	100	0.78	37,253	77.64	BVY010	28,923	
									22.36	BIS201		
Total - BVY010							1 positions	0.78	37,253			28,923

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1446	Stanger, Morgan V.	Agricultural Seed Te		G	C1	100	1.00	32,115	100.00	BVY030	32,115
Total - BVY030			1 positions				1.00	32,115			32,115

NWRTBSR

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

Run Date: 17-Jun-2013
 Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1461	Vacant	Farm Assistant I		E	C1	100	0.25	23,566	25.00	BVY050	5,892
									75.00	BAY999	
1462	Vacant	Farm Assistant I		E	C1	100	0.50	27,061	50.00	BVY050	13,530
									50.00	BAY999	
1463	Vacant	Research Tech		E	C1	100	0.50	24,731	50.00	BVY050	12,366
									50.00	BAY999	
2050	Nelson, Bart H.	Farm Assistant 2		F	C1	100	0.50	23,670	50.00	BVY050	11,835
									50.00	BNY035	
Total - BVY050		4 positions					1.75	99,029			43,623

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1062	Kane, Stephanie L.	Mgr, SSRU Project		NFE2	E1	100	0.30	45,739	29.80	BDY156	13,630
									44.30	BDS200	
									25.90	BDY166	
1064	Melville, Nancy S.	Assoc Extension Prog		NFE1	E1	100	0.27	45,011	27.00	BDY156	12,153
									50.00	BDS200	
									23.00	BDY166	
Total - BDY156			2 positions				0.57	90,750			25,783

NWRTBSR

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

Run Date: 17-Jun-2013
 Run Time: 03:31 46 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1203	Deobald, Claudia F.	Research Assoc		NFE1	E1	100	0.50	51,896	50.00	BKY015	25,948
									50.00	BKS300	
1206	Rohde, Harold	Scientific Aide		G	C1	100	0.50	43,909	50.00	BKY015	21,954
									25.00	BKF406	
									25.00	BKH406	
1208	Sheng, Haiqing	Rsrch Supprt Scienti		K	C1	100	0.50	50,565	50.00	BKY015	25,282
									37.50	BKH467	
									12.50	BKF467	
1381	Nelson, James E.	Rsrch Supprt Scienti		I	C1	100	0.50	42,099	50.00	BKY015	21,050
									25.00	BKH459	
									25.00	BKF459	
1382	Hendrix, Kathleen M.	Research Tech, Snr		G	C1	100	0.50	37,752	50.00	BKY015	18,876
									25.00	BKH459	
									25.00	BKF459	
Total - BKY015							5 positions	2.50	226,221		113,110

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Oron</u>	
1695	Araquistain, Theresa N.	Administrative Asst		F	C1	100	0.03	34,570	3.22	BAY014	1,113
									93.56	BNC003	
									3.22	BAY140	
6862	Toomey, James T.	Dir,Business Incubat		EX	E1	100	0.50	60,174	50.00	BAY014	30,087
									50.00	BAH226	
Total - BAY014			2 positions				0.53	94,744			31,200

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
1651	Bevan, Joshua A.	Dir, Food Technology		NFE3	E1	100	1.00	65,000	100.00	BAY140	65,000
1695	Araquistain, Theresa N.	Administrative Asst		F	C1	100	0.03	34,570	3.22	BAY140	1,113
									93.56	BNC003	
									3.22	BAY014	
Total - BAY140		2 positions					1.03	99,570			66,113

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M003 WI-Regional Program in Vet Med

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
CAY001	Caine Center CE/Workshops	0	0	0	1,000	6,000	805	0	7,805
CAY025	CVTC Animal Services	13,083	8,363	4,400	2,500	20,000	5,675	1,000	55,021
CAY030	CVTC Motor Pool	0	0	0	500	9,500	1,150	0	11,150
CAY035	CVTC Photocopier	0	0	0	0	4,500	518	0	5,018
CAY050	CVTC Student Housing	0	0	0	0	2,000	230	0	2,230
CAY060	CVTC Livestock	0	0	0	0	500	58	0	558
CAY075	CVTC Diagnostic Serv	71,093	36,659	0	1,000	32,000	16,186	0	156,938
CAY100	CVTC Field Investigations	0	0	0	3,000	7,000	1,150	0	11,150
CDY101	CVTC Pasteurella Research-Ward	0	600	3,000	1,000	4,000	989	0	9,589
	Total - Instruction	84,176	45,622	7,400	9,000	85,500	26,761	1,000	259,459

02 Research

CDY275	CVTC Scrapie Sheep Support	0	3,000	11,960	500	11,000	3,043	0	29,503
	Total - Research	0	3,000	11,960	500	11,000	3,043	0	29,503
	Total - WI-Regional Program in Vet Med	84,176	48,622	19,360	9,500	96,500	29,804	1,000	288,962

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M003: WI-Regional Program in Vet Med

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
CAY025	0.00	0	0.00	0	0.00	0	0.50	13,083	0.00	0	0.50	13,083
CAY075	0.00	0	0.00	0	0.00	0	1.19	39,061	0.00	0	1.19	39,061
CAY100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
CDY203	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	1.69	52,144	0.00	0	1.69	52,144
M003:	0.00	0	0.00	0	0.00	0	1.69	52,144	0.00	0	1.69	52,144

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

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

NWRTBSR

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

Run Date: 17-Jun-2013
 Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1153	Melson, Sharon J.	Rsrch Supprt Scienti		I	C1	100	0.50	39,374	50.00	CAY075	19,687
									50.00	BGS301	
1161	Yacavace, Amy D.	Clinical/Histology T		G	C1	100	0.19	32,677	19.25	CAY075	6,290
									60.00	CDV110	
									20.75	BGS301	
1908	Vacant	Tech Aide		G	C1	100	0.50	26,166	50.00	CAY075	13,083
									50.00	CAY025	
Total - CAY075							3 positions	1.19	98,218		39,061

Local Service-Budgeted 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>
DAY002	CBE-Big Y	30,000	6,900	500	15,000	15,000	0	7,600	75,000
DAY030	SIFE-Students in Free Ent	0	0	0	0	90	10	0	100
DCY001	Business Dept Misc	0	0	0	0	500	50	0	550
DCY005	Vandal Solutions	0	0	0	0	2,000	200	0	2,200
DCY015	OM Experiential Learning	0	50	1,000	20,000	10,350	3,600	1,000	36,000
DEY005	Public Utilities Executive Course	133,632	59,354	61,600	15,000	160,000	205,000	5,000	639,586
	Total - Instruction	163,632	66,304	63,100	50,000	187,940	208,860	13,600	753,436
	Total - College of Business & Economics	163,632	66,304	63,100	50,000	187,940	208,860	13,600	753,436

Local Service-Budgeted
 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>												
DEY005	0.00	0	1.73	100,955	0.00	0	1.00	32,677	0.00	0	2.73	133,632
01:	0.00	0	1.73	100,955	0.00	0	1.00	32,677	0.00	0	2.73	133,632
M004:	0.00	0	1.73	100,955	0.00	0	1.00	32,677	0.00	0	2.73	133,632

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
2321	Vacant	Administrative Asst		G	C1	100	1.00	32,677	100.00	DEY005	32,677	
2323	Shuttleworth, Ciara S.	Manager, Exec. Ed		NFE2	E1	100	1.00	42,848	100.00	DEY005	42,848	
2450	Sertich, Yvonne D.	ExeDir, Exe Eductn P		NFE3	E1	100	0.73	79,435	73.15	DEY005	58,107	
								26.85		DC7008		
Total - DEY005							3 positions	2.73	154,960			133,632

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M005 College of Education

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
EAY001	Grow Your Own Teacher Program	0	0	0	0	6,576	0	0	6,576
EAY069	Copier Service-Education	0	0	0	0	43,000	100	0	43,100
EAY999	Soft Salary Gap	579,382	227,518	0	0	0	0	0	806,900
EBY200	Special Projects	0	0	0	2,000	66,002	0	0	68,002
EBY750	Technology Performance Assessment	0	0	0	0	21,769	0	0	21,769
EDY019	CDHD Copier	0	0	0	0	1,500	0	2,000	3,500
EFY001	TRIO Pre-College Copier/Fax Serv	0	0	0	0	5,400	0	0	5,400
EHY002	HPERD GA's - Student Rec Ctr	30,750	250	0	0	0	15,000	0	46,000
EHY005	Community First Aid	0	0	0	0	1,350	150	0	1,500
EHY010	HPERD - Dance Camp	0	0	0	0	450	50	0	500
EHY040	Markmanship Bullet Fund	0	0	0	0	450	50	0	500
EHY160	Ethics	3,000	30	0	3,000	5,970	0	0	12,000
EHY255	Dance Theater	0	0	0	1,200	12,300	1,500	0	15,000
ESY008	Rcrtmnt/Retention of Spcl Educators	0	0	0	313	2,000	0	0	2,313
ETY031	NW Inland Writing Project	0	0	0	0	528	0	0	528
ETY500	Samoa - Study Abroad - Saul	0	0	0	14,000	524	0	0	14,524
EVY007	UI Council of Economics	0	0	0	0	2,747	0	0	2,747
	Total - Instruction	613,132	227,798	0	20,513	170,566	16,850	2,000	1,050,859

03 Public Service

EDY003	CDHD Clinical Services	14,000	5,040	0	1,051	4,000	2,409	0	26,500
EDY011	UAP Earned Income	0	0	0	0	8,182	818	0	9,000
EDY016	Computer Access Training	0	0	0	800	7,109	1,091	3,000	12,000
EDY023	Idaho STARS	0	0	0	0	2,800	365	850	4,015
EGY012	IRTRC	0	0	0	0	37	0	0	37
EHY222	Exercise Physiology Lab Operations	0	0	0	0	450	50	0	500
ERY110	CERPS-Special Projects	0	0	0	0	24,787	0	0	24,787
	Total - Public Service	14,000	5,040	0	1,851	47,365	4,733	3,850	76,839

04 Academic Support

ETY600	C & I Copier Services	0	0	0	0	1,400	0	0	1,400
	Total - Academic Support	0	0	0	0	1,400	0	0	1,400

07 Institutional Support

ETY040	Division Support	0	0	0	0	157	0	0	157
	Total - Institutional Support	0	0	0	0	157	0	0	157
	Total - College of Education	627,132	232,838	0	22,364	219,488	21,583	5,850	1,129,255

Local Service-Budgeted
 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>													
EAY999	8.94	543,460	0.00	0	0.00	0	0.00	1.10	35,922	0.00	0	10.04	579,382
EFY050	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
01:	8.94	543,460	0.00	0	0.00	0	0.00	1.10	35,922	0.00	0	10.04	579,382
<u>03 - Public Service</u>													
EFY101	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0
EFY108	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0
EFY165	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
03:	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0
M005:	8.94	543,460	0.00	0	0.00	0	0.00	1.10	35,922	0.00	0	10.04	579,382

NWRTBSR

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

Run Date: 17-Jun-2013
 Run Time: 03:31 46 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
0778	Touchstone, Allison J.	Academic Faculty	Senior Instructor	GN	F1	100	0.42	63,253	42.25 57.75	EAY999 BEX008	26,724
2534	Vacant	Academic Faculty		GN	F6	100	1.00	48,173	100.00	EAY999	48,173
2547	Vacant	Clinical Faculty		GN	F6	100	1.00	49,015	100.00	EAY999	49,015
2548	Vacant	Academic Faculty		GN	F6	100	1.00	62,000	100.00	EAY999	62,000
2651	Vacant	Academic Faculty		GN	F6	100	0.20	50,606	19.76 80.24	EAY999 ETX002	10,000
2655	Million, Teresa R.	Administrative Asst		G	C1	100	0.40	29,702	39.56 60.44	EAY999 ETX002	11,750
2657	Fodor, Julie A.	Director	Associate Professor	GN	F1	100	0.50	90,834	50.38 49.62	EAY999 EDX001	45,762
2658	Vacant	Clinical Faculty		GN	F1	100	1.00	77,687	100.00	EAY999	77,687
2669	Vacant	Computer Support Ass		I	C1	100	0.22	41,142	21.57 78.43	EAY999 EAX010	8,874
2684	Vacant	Academic Faculty		GN	F6	40	0.21	45,008	53.32 46.68	EAY999 ETX002	23,998
2689	Vacant	Clinical Faculty		GN	F6	100	1.00	45,000	100.00	EAY999	45,000
2713	Kitchel, Allen	Academic Faculty	Associate Professor	GN	F6	100	0.25	59,329	24.70 74.66 0.64	EAY999 ETX002 ETX101	14,654
2720	Vacant	Academic Faculty		GN	F6	100	0.37	63,939	37.11 42.04 20.85	EAY999 ETX002 ETX101	23,728
2741	Heimgartner, Shelley J.	Tech Rcds Splst 2		G	C1	100	0.49	31,200	49.03 50.97	EAY999 ETX002	15,297
2812	Cannon, John G.	Academic Faculty	Assistant Professor	GN	F6	100	0.79	53,040	78.65 21.35	EAY999 ETX002	41,716
2907	Vacant	Clinical Faculty		GN	F6	100	1.00	45,000	100.00	EAY999	45,000

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
5485	Hamilton, Melinda	Dir, STEM Initiative Associate Professor		GN	F1	100	0.20	150,010	20.00	EAY999	30,002	
									80.00	EBX001		
Total - EAY999							17 positions	10.04	1,004,939			579,382

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M006 College of Engineering

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
FBY011	Chem Eng Mech Shop	0	0	0	0	1,000	0	0	1,000
FBY016	Aston Analytical	0	360	4,000	0	4,640	1,000	0	10,000
FCY005	Civil Engineering Products	0	0	0	0	2,700	300	0	3,000
FCY010	Civil Eng Copier Service	0	0	0	0	200	0	0	200
FDY008	ECE Special Services	0	0	0	0	4,000	0	0	4,000
FEY200	M.E. Machine Shop	0	0	0	0	10,000	0	0	10,000
FEY250	UI - ME Senior Design	0	0	0	0	2,000	0	0	2,000
FHY009	Engineering Outreach Programs	0	0	0	0	900	100	0	1,000
FKY001	Boise Engineering Continuing Ed	6,000	4,000	4,000	0	0	1,500	0	15,500
FLY002	CER Fleet Vehicle	0	0	0	0	1,500	0	0	1,500
FPY001	Idaho Tech	0	0	0	0	2,500	250	0	2,750
FPY003	Meetings	0	0	0	0	720	80	0	800
	Total - Instruction	6,000	4,360	8,000	0	30,160	3,230	0	51,750

02 Research

KLY100	NIATT Support	0	0	0	800	1,540	260	0	2,600
KLY111	Clean Snowmobile Prize Money	0	0	0	0	396	44	0	440
	Total - Research	0	0	0	800	1,936	304	0	3,040

03 Public Service

FCY015	Idaho Asphalt Conference	0	0	0	0	7,000	700	0	7,700
ICY013	Pesic Lab - Analytical Services	0	0	0	0	2,000	0	0	2,000
	Total - Public Service	0	0	0	0	9,000	700	0	9,700

04 Academic Support

FAY350	Engineering Soft Salary Gap	765,365	274,774	0	0	0	0	0	1,040,139
	Total - Academic Support	765,365	274,774	0	0	0	0	0	1,040,139
	Total - College of Engineering	771,365	279,134	8,000	800	41,096	4,234	0	1,104,629

Local Service-Budgeted
 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>04 - Academic Support</u>												
FAY350	7.49	681,623	1.07	58,004	0.00	0	1.88	25,738	0.00	0	10.43	765,365
04:	7.49	681,623	1.07	58,004	0.00	0	1.88	25,738	0.00	0	10.43	765,365
M006:	7.49	681,623	1.07	58,004	0.00	0	1.88	25,738	0.00	0	10.43	765,365

NWRTBSR

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

Run Date: 17-Jun-2013
 Run Time: 03:31 46 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
2922	Phongikaroon, Supathorn	Academic Faculty	Associate Professor	GN	F6	100	0.01	84,229	1.00	FAY350	842
									99.00	MGY999	
2924	Jamil, Hasan M.	Academic Faculty	Associate Professor	GN	F6	100	1.00	120,000	100.00	FAY350	120,000
2925	Vacant	Academic Faculty		GN	F6	100	1.00	67,500	100.00	FAY350	67,500
2941	Vacant	Academic Faculty		GN	F6	100	1.00	82,664	100.00	FAY350	82,664
2970	Vacant	Academic Faculty		GN	F6	100	1.00	80,000	100.00	FAY350	80,000
3001	Vacant	Office Splst 2		E	C3	40	0.40	1	100.00	FAY350	1
3005	Vacant	Dir, Development		NFE3	E1	100	0.50	64,272	50.00	FAY350	32,136
									50.00	ZDU149	
3006	Billings, Eric Q.	Constituent DvlpmntC		NFE1	E1	100	0.50	43,014	50.00	FAY350	21,507
									50.00	ZDU149	
3029	Vacant	Academic Faculty		GN	F6	100	1.00	82,446	100.00	FAY350	82,446
3036	Cree, Beth M.	Sprvsr/GrantsCntrctC		J	C1	100	0.48	54,101	47.57	FAY350	25,736
									52.43	FAX001	
3175	Anderson, Glen R.	IT Resource Mgr		NFE3	E1	100	0.07	66,706	6.54	FAY350	4,361
									93.46	FAX039	
3210	Tokuhiro, Akira T.	Director	Professor	GN	F6	100	0.01	106,304	0.95	FAY350	1,008
									99.05	MGY999	
3236	Vacant	Academic Faculty		GN	F6	100	1.00	110,000	100.00	FAY350	110,000
3243	Vacant	Program Advisor		I	C1	100	1.00	1	100.00	FAY350	1
5375	Vacant	Academic Faculty		GN	F6	100	0.45	78,146	44.87	FAY350	35,064
									50.68	FAX900	
									4.45	MGU005	
5510	Vacant	Academic Faculty		GN	F6	100	1.00	100,422	100.00	FAY350	100,422
5782	Ostrom, Lee T.	Director	Professor	GN	F6	100	0.01	92,789	0.89	FAY350	826
									43.62	MGY999	
									23.04	MGX007	
									19.99	MGU005	
									12.46	MG7060	

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5783	Aydogan, Fatih	Academic Faculty	Assistant Professor	GN	F6	100	0.01	85,008	1.00	FAY350	850
									55.35	MGY999	
									22.11	MGU005	
									21.28	MG7060	
									0.26	MGX007	
Total - FAY350		18 positions					10.43	1,317,603			765,365

Local Service-Budgeted 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>
JDY100	BSCI Projects	8,000	100	0	700	200	1,000	0	10,000
	Total - Instruction	8,000	100	0	700	200	1,000	0	10,000
	Total - UWP - Bldg Sustainable Communiti	8,000	100	0	700	200	1,000	0	10,000

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M008 College of Natural Resources

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
GDY011	Forest Nursery - Container	10,000	3,580	12,000	0	75,000	3,000	0	103,580
GDY013	Experimental Forest	200,000	90,000	50,000	0	125,000	50,000	15,000	530,000
GDY014	Student Logging Operations	0	6,250	25,000	0	40,000	7,500	0	78,750
GDY070	Media Site Equipment	0	20	1,500	0	7,000	0	0	8,520
GDY076	Taylor Ranch Lodging	0	15,500	45,000	13,000	10,000	1,500	0	85,000
GDY125	Forestry Motor Pool	60,000	21,000	20,000	1,000	67,500	500	90,000	260,000
GDY128	GIS Lab	20,000	5,000	0	0	2,500	100	25,000	52,600
GDY135	CNR Net Services	45,118	18,338	0	0	5,000	0	2,190	70,646
GDY150	CNR Miscellaneous	0	0	0	500	5,000	1,000	0	6,500
GDY400	Forestry Key Account	0	0	0	0	1,000	0	0	1,000
GFY010	FWR Misc Rcpts - Moffitt	0	0	0	2,000	5,000	0	2,500	9,500
GFY115	Fish & Wildlife Equipment Pool	0	0	5,000	20,000	40,000	10,000	25,000	100,000
GFY200	Fisheries	0	0	0	1,500	1,000	0	0	2,500
GNV005	Marshall Mass Spectrometer	0	0	0	0	1,000	0	0	1,000
GNV110	Reforestation & Restoration Ecology	0	0	0	300	300	0	0	600
GNV117	IFTNC Tree Nutr Co-op	0	0	0	250	500	0	0	750
GNV120	Davis-Nursery Wrkshps/Lab Fees	0	0	0	1,000	0	0	0	1,000
GNV200	Forest Resources	0	0	0	500	1,500	0	0	2,000
GPY100	McDonald Equipment Use	0	0	0	0	8,000	0	0	8,000
GPY200	Wood Products Academy Workshop	0	0	0	0	2,500	0	0	2,500
GPY250	Forest Products	0	0	0	0	2,400	0	0	2,400
GPY400	Forest Products Tech Serv	0	0	0	0	500	0	0	500
GPY964	Wood use & Design Operating	0	0	0	0	500	0	0	500
GRY156	Rangeland Off Campus Vehicle	0	0	0	0	1,000	0	0	1,000
GRY200	Range Resources Workshops	0	0	0	0	500	0	0	500
GRY240	Rangeland Outreach	0	0	0	500	500	0	0	1,000
GTY104	CSS Wilson	0	0	0	0	50	0	0	50
GTY106	CSS Public Service Activities	0	0	0	0	5,894	0	0	5,894
GTY125	CSS Service Learning	0	0	0	0	100	0	0	100
GTY135	CSS Comm & Interpretation	0	0	0	0	1,200	0	0	1,200
GTY160	CSS Parks	0	0	0	0	400	0	0	400
GTY250	Conservation Social Science	0	0	0	0	100	0	0	100
GTY400	McCall Field Campus	100,000	60,000	65,000	3,000	100,000	40,000	7,000	375,000
GTY410	J. Eitel Outreach	1,200	500	0	0	0	0	0	1,700
GWY020	Genetics Workshops - Waits	0	0	0	2,500	15,000	0	0	17,500
GWY030	Limnological Analysis - Wilhelm	0	0	0	0	1,500	0	0	1,500
GWY040	Histological & Anal Lab Svc	0	0	0	5,000	8,000	0	0	13,000
GWY050	Fish & Wildlife Workshops	0	0	0	4,000	5,000	0	0	9,000
GWY060	Wildlife Genetics Lab - Waits	20,000	10,000	35,000	2,500	100,000	15,000	0	182,500
GWY070	DNA Core Lab	5,000	2,000	0	2,500	25,000	0	0	34,500
GWY100	Snake River Equip Pool	0	0	0	0	1,000	0	0	1,000
GWY110	CNR Photocopier	0	0	0	0	8,000	0	0	8,000

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M008 College of Natural Resources

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
GWY120	Women in Natural Resources	0	900	8,600	0	500	500	0	10,500
GWY145	F. Wilhelm Equipment Pool	0	0	0	5,000	5,000	0	0	10,000
GWY150	LCEG Equipment Pool	0	0	0	0	6,000	0	0	6,000
	Total - Instruction	461,318	233,088	267,100	65,050	685,944	129,100	166,690	2,008,290

02 Research

GDY999	Soft Salary Gap	746,026	264,587	0	0	0	0	0	1,010,613
	Total - Research	746,026	264,587	0	0	0	0	0	1,010,613

03 Public Service

GTY401	MOSS Merchandise Sales	0	0	0	0	6,300	700	0	7,000
GWY136	Analytical Services-Kennedy	0	1,000	10,000	5,000	30,000	2,000	0	48,000
	Total - Public Service	0	1,000	10,000	5,000	36,300	2,700	0	55,000

04 Academic Support

GFY125	Coop Unit Equipment Pool	0	0	0	2,500	2,000	0	0	4,500
	Total - Academic Support	0	0	0	2,500	2,000	0	0	4,500

07 Institutional Support

GDY450	CNR Advancement	0	0	0	40,000	20,000	0	0	60,000
GWY155	Comm & Engagement Events	0	0	0	0	100	0	0	100
	Total - Institutional Support	0	0	0	40,000	20,100	0	0	60,100

	Total - College of Natural Resources	1,207,344	498,675	277,100	112,550	744,344	131,800	166,690	3,138,503
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Local Service-Budgeted
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>												
GDY011	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GDY013	0.87	66,557	1.45	75,936	0.00	0	0.67	29,167	0.00	0	2.99	171,660
GDY014	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GDY076	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GDY125	0.00	0	0.86	38,701	0.00	0	0.48	19,758	0.00	0	1.34	58,459
GDY135	0.00	0	0.00	0	0.00	0	0.85	45,118	0.00	0	0.85	45,118
GFY115	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GFY200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GRY240	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTY160	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTY400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GWY100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.87	66,557	2.31	114,637	0.00	0	2.00	94,043	0.00	0	5.18	275,237
<u>02 - Research</u>												
GDY999	8.46	684,937	0.77	38,192	0.00	0	0.58	22,898	0.00	0	9.81	746,026
02:	8.46	684,937	0.77	38,192	0.00	0	0.58	22,898	0.00	0	9.81	746,026
M008:	9.33	751,494	3.08	152,829	0.00	0	2.58	116,941	0.00	0	14.99	1,021,263

NWRTBSR

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

Run Date: 17-Jun-2013
 Run Time: 03:31 46 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3600	Page, Heather M.	Dir, Student Service		NFE2	E1	100	0.05	51,002	4.56	GDY013	2,326
									49.76	GDX002	
									45.68	GDX003	
3870	Kisha, Linda R.	Administrative Asst		G	C2	75	0.02	21,622	2.15	GDY013	465
									97.85	GFX008	
3894	Hacker, Steven K.	Dir, Development		NFE3	E1	100	0.50	61,214	50.00	GDY013	30,607
									50.00	ZDU149	
3895	Bell, Pamela D.	Dir, Admn Srvcs/Fisca		NFE4	E1	100	0.15	90,064	15.27	GDY013	13,753
									84.73	GDX001	
3896	Vacant	Assistant Professor		GN	F6	100	0.87	76,502	87.00	GDY013	66,557
									13.00	GDY999	
4250	McGuire, Brenda M.	Admin Asst Snr		J	C1	100	0.65	43,867	65.43	GDY013	28,702
									34.57	GDY999	
8001	Sampson, Holli K.	Web Coord		NFE1	E1	100	0.75	39,000	75.00	GDY013	29,250
									25.00	XGU201	
Total - GDY013			7 positions				2.99	383,271			171,660

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
4321	Dobbins, Vanessa J.	Administrative Asst		H	C1	100	0.48	41,018	48.17	GDY125	19,758
									51.83	GDX003	
4330	Stout, Darrell L.	Business Ops Splst		NFE1	E1	100	0.86	44,886	86.22	GDY125	38,701
									13.78	GDX003	
Total - GDY125			2 positions				1.34	85,904			58,459

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>	
									<u>% time</u> <u>Orgn</u>		
3803	Shelton, Jory	Server Systms Anlyst		L	C1	100	0.85	53,061	85.03 GDY135 14.97 GDX003	45,118	
Total - GDY135							1 positions	0.85	53,061		45,118

NWRTBSR

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

Run Date: 17-Jun-2013
 Run Time: 03:31 46 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0016	Vacant	Mgr, Herbarium, UI		NFE1	E1	100	0.56	48,318	56.01 43.99	GDY999 GDX003	27,063
1686	Brooks, Randall H.	Extension Forester	Professor	GN	F1	100	0.02	86,715	2.47 48.77 48.76	GDY999 BMC007 BME002	2,142
3630	Reese, Kerry P.	Department Head	Professor	GN	F6	100	0.10	98,176	10.20 44.90 44.90	GDY999 GFX004 GDX003	10,005
3633	Cain, Kenneth D.	Assoc Director	Professor	GN	F6	100	0.28	91,248	27.93 72.07	GDY999 GFX004	25,483
3635	House, Paulette M.	Acdmc&AdmnSrvcCoord		H	C1	100	0.24	32,656	23.68 38.16 38.16	GDY999 GDX002 GDX003	7,733
3680	Coleman, Mark	Director	Associate Professor	GN	F6	100	0.21	75,171	21.02 39.50 39.48	GDY999 GDX003 GNX005	15,803
3722	Vacant	Academic Faculty		GN	F6	100	0.27	86,757	26.98 36.51 36.51	GDY999 GTX007 GDX003	23,407
3723	Harris, Charles C.	Academic Faculty	Professor	GN	F6	100	0.06	74,880	6.26 46.87 46.87	GDY999 GTX007 GDX003	4,687
3724	Vierling, Kerri T.	Academic Faculty	Associate Professor	GN	F6	100	0.23	67,642	22.79 49.34 27.87	GDY999 GDX003 GWX008	15,416
3726	Wendland, Kelly J.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	72,426	100.00	GDY999	72,426
3727	Vacant	Academic Faculty		GN	F6	100	0.75	65,021	75.00 25.00	GDY999 GWX008	48,766
3751	Vacant	Academic Faculty		GN	F6	100	0.93	67,498	92.89 7.11	GDY999 GDX003	62,699
3755	Knock, Cathryn L.	Business Ops Mgr		NFE1	E1	100	0.21	53,019	20.99 50.77 28.24	GDY999 GDX003 GDX001	11,129

NWRTBSR

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

Run Date: 17-Jun-2013
 Run Time: 03:31 46 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3769	Sanyal, Nick	Academic Faculty	Associate Professor	GN	F6	100	0.50	62,650	50.00	GDY999 50.00 GTX007	31,325
3770	Pregitzer, Kurt S.	Dean	Professor	GN	F1	100	0.29	193,814	29.24	GDY999 48.27 GDX001 22.49 GDX003	56,671
3771	Vacant	Academic Faculty		GN	F6	100	0.78	79,934	78.45	GDY999 21.55 GDX003	62,709
3775	Gorman, Thomas M.	Assoc Dean	Professor	GN	F6	100	0.10	95,950	10.42	GDY999 44.79 GDX003 44.79 GPX009	9,998
3778	Tank, David C.	Director	Assistant Professor	GN	F6	100	0.09	62,858	9.10	GDY999 51.83 GDX003 39.07 GNX005	5,720
3784	Vacant	Academic Faculty		GN	F6	100	1.00	85,675	100.00	GDY999	85,675
3786	Davis, Anthony S.	Department Head	Associate Professor	GN	F6	100	0.03	100,181	2.81	GDY999 58.90 GDN680 38.29 GMT012	2,818
3787	Vacant	Academic Faculty		GN	F8	50	0.10	40,123	20.90	GDY999 40.48 GDX003 38.62 GPX009	8,386
3788	Robberecht, Ronald	Director	Professor	GN	F6	100	0.13	76,086	13.15	GDY999 55.51 GDX003 31.34 GRX006	10,005
3791	Vierling, Lee A.	Director	Associate Professor	GN	F6	100	0.34	82,950	34.04	GDY999 32.98 GDX003 32.98 GRX006	28,241
3792	Launchbaugh, Karen L.	Academic Faculty	Professor	GN	F6	100	0.36	78,294	36.12	GDY999 21.30 GDX003 21.30 GRX006 21.28 GRX010	28,280
3793	Smith, Alistair	Academic Faculty	Associate Professor	GN	F6	100	0.14	74,910	13.80	GDY999 60.34 GDX003 25.86 GNX005	10,338

NWRTBSR

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

Run Date: 17-Jun-2013
 Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3795	Morgan, Penelope	Academic Faculty	Professor	GN	F6	100	0.16	95,225	15.61 59.88 24.51	GDY999 GDX003 GNX005	14,865
3797	Strand, Eva K.	Academic Faculty	Assistant Professor	GN	F6	100	0.04	61,006	4.43 95.57	GDY999 GDX003	2,703
3840	Krumpe, Edwin E.	Department Head	Professor	GN	F6	100	0.12	83,637	11.96 59.59 28.45	GDY999 GDX003 GTX007	10,005
3896	Vacant	Assistant Professor		GN	F6	100	0.13	76,502	13.00 87.00	GDY999 GDY013	9,945
4050	Vacant	Academic Faculty		GN	F6	0	0.00	0	100.00	GDY999	0
4060	Machlis, Gary E.	Academic Faculty	Professor	GN	F1	100	0.28	94,058	28.09 38.16 33.75	GDY999 GDX003 GNX005	26,421
4250	McGuire, Brenda M.	Admin Asst Snr		J	C1	100	0.35	43,867	34.57 65.43	GDY999 GDY013	15,165
Total - GDY999			32 positions				9.81	2,407,249			746,026

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M011 College of Law

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
HAY001	Faculty Initiatives	0	0	0	0	1,350	150	0	1,500
HAY030	ADR Institute	0	0	0	0	13,500	1,500	0	15,000
HAY060	LSAT Prep Course	0	0	0	0	13,500	1,500	0	15,000
HAY080	Board of Student Advocates	0	0	0	0	2,700	300	0	3,000
HAY090	Law School Application Fee	0	0	0	0	18,000	2,000	0	20,000
HBV007	Idaho Law Review	0	0	0	0	13,500	1,500	0	15,000
HBV010	Law Clinic Fees	0	0	0	0	450	50	0	500
	Total - Instruction	0	0	0	0	63,000	7,000	0	70,000

04 Academic Support

HAY070	Law Copiers	0	0	0	0	2,000	0	0	2,000
	Total - Academic Support	0	0	0	0	2,000	0	0	2,000

05 Libraries

HCV003	Idaho State Law Library	0	0	0	0	0	0	132,800	132,800
HCV112	Law Library Copies	0	0	0	0	450	50	0	500
	Total - Libraries	0	0	0	0	450	50	132,800	133,300
	Total - College of Law	0	0	0	0	65,450	7,050	132,800	205,300

Local Service-Budgeted 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
ACY125	Chemistry Glass Shop	0	0	0	0	725	72	0	797
ACY128	Chemistry Electronics Shop	0	0	0	0	100	0	0	100
ACY145	NMR Analyses	0	0	0	0	16,000	1,600	0	17,600
AKY040	Math - Ellis Academic Support	63,450	24,011	0	0	0	0	0	87,461
AMY107	Physics Shops Services	0	0	0	0	2,500	0	0	2,500
ARY123	Statistics Workshops	364	36	0	0	100	0	0	500
IBY100	Geography Labs	0	0	0	0	1,440	160	0	1,600
IDY001	Geological Science Motor Pool	0	0	0	0	9,000	1,000	0	10,000
IDY020	Gunter Research	40,000	4,000	10,000	30,000	30,000	12,000	0	126,000
IDY050	Geological Science Manual	0	0	0	0	4,500	500	0	5,000
IDY065	Sprenke Lab Manual	0	0	0	1,000	2,000	300	0	3,300
IDY500	Petrology Lab	0	0	0	0	450	50	0	500
	Total - Instruction	103,814	28,047	10,000	31,000	66,815	15,682	0	255,358

02 Research

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

03 Public Service

ARY011	KS Statistical Consulting Svc	0	0	0	0	100	0	0	100
	Total - Public Service	0	0	0	0	100	0	0	100

04 Academic Support

ARY188	Weist Consulting	0	0	0	0	2,000	0	0	2,000
IAY010	Science Copier	0	0	0	0	3,000	600	0	3,600
IDY007	LiDAR Recharge Center	0	0	0	0	900	100	0	1,000
IDY015	Osiensky Research	0	0	0	0	400	100	0	500
	Total - Academic Support	0	0	0	0	6,300	800	0	7,100
	Total - College of Science	103,814	28,047	10,000	31,000	76,415	16,592	0	265,868

Local Service-Budgeted
 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>													
AKY040	1.00	63,450	0.00	0	0.00	0	0.00	0	0.00	0	0	1.00	63,450
01:	1.00	63,450	0.00	0	0.00	0	0.00	0	0.00	0	0	1.00	63,450
M012:	1.00	63,450	0.00	0	0.00	0	0.00	0	0.00	0	0	1.00	63,450

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

M012 - College of Science

01 - Instruction

020 - Mathematics

AKY040 - Math - Ellis Academic 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>	
0281	Ely, Robert E.	Academic Faculty	Associate Professor	GN	F6	100	1.00	63,450	100.00	AKY040	63,450
Total - AKY040			1 positions				1.00	63,450			63,450

Local Service-Budgeted 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
JBY005	Start Up Funds	0	0	0	0	2,500	0	0	2,500
JBY494	Integrated Design Lab	2,500	750	500	750	10,700	1,800	1,000	18,000
JBY500	IURDC-Idaho Urban Research & Design	0	0	0	0	4,500	500	0	5,000
JBY503	Arch Summer Programs	0	0	0	0	4,000	400	0	4,400
JBY504	Arch Italy Program	0	0	0	0	45,000	5,000	0	50,000
JBY507	Haglund - Arch in London	0	0	0	0	14,000	1,000	0	15,000
JBY509	China Summer Program	0	0	0	0	36,000	4,000	0	40,000
JBY510	IURDC Printing	0	0	0	0	1,800	200	0	2,000
JBY514	Ten Mile Creek Ranch	0	0	0	450	450	100	0	1,000
JBY900	Arch Community Design Studio	0	0	0	900	900	200	0	2,000
JCY002	Design Income	0	0	0	0	450	50	0	500
JDY001	Landscape Arc. Misc.	0	0	0	3,000	3,000	300	0	6,300
JDY002	Austin Research/Service Account	0	0	0	0	1,400	100	0	1,500
JDY007	Drown Extension Travel Fund	0	0	0	0	1,500	50	0	1,550
JDY801	Landscape Arch Summer Program	0	0	0	20,000	30,000	5,000	0	55,000
	Total - Instruction	2,500	750	500	25,100	156,200	18,700	1,000	204,750

04 Academic Support

JAY001	A&A Admin Misc	29,372	10,178	0	0	1,750	250	0	41,550
JAY200	Prichard Store	0	0	0	0	20,000	2,000	0	22,000
JAY201	Prichard Gallery	0	0	0	0	18,180	1,820	0	20,000
JAY825	Computer Studio Printing	0	0	0	0	15,000	2,500	7,500	25,000
	Total - Academic Support	29,372	10,178	0	0	54,930	6,570	7,500	108,550
Total - College of Art & Architecture		31,872	10,928	500	25,100	211,130	25,270	8,500	313,300

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M014: College of Art & Architecture

Orgn	Faculty		Exempt FTE	NonFaculty Salaries	Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries			FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
JAY001	0.36	29,372	0.00	0	0.00	0	0.00	0	0.00	0	0.36	29,372
04:	0.36	29,372	0.00	0	0.00	0	0.00	0	0.00	0	0.36	29,372
M014:	0.36	29,372	0.00	0	0.00	0	0.00	0	0.00	0	0.36	29,372

NWRTBSR

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

Run Date: 17-Jun-2013
 Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0104	Turner-Rahman, Gregory S.	Program Head	Associate Professor	GN	F6	100	0.09	62,462	9.09	JAY001	5,678
									90.91	JCX003	
2686	Machlis, Sally A.	Program Head	Professor	GN	F6	100	0.09	79,439	9.09	JAY001	7,222
									52.22	JCX003	
									38.69	ETX002	
4828	Arm Priest, Diane	Program Head	Associate Professor	GN	F6	100	0.09	80,294	9.09	JAY001	7,299
									90.91	JBX002	
4870	Drown, Stephen	Program Head	Professor	GN	F1	100	0.09	100,818	9.10	JAY001	9,173
									90.90	JDX004	
Total - JAY001			4 positions				0.36	323,013			29,372

Local Service-Budgeted 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>
KAY010	Micro Filming	0	0	0	0	5,000	500	0	5,500
	Total - Instruction	0	0	0	0	5,000	500	0	5,500
	Total - College of Graduate Studies	0	0	0	0	5,000	500	0	5,500

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M016 University Research

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ABY031	Brown CREPE Start-Up	0	0	0	0	1,500	0	0	1,500
IFY006	Geoscience Analyses	0	190	2,105	0	500	250	0	3,045
IFY009	Digital Map & GIS Lab	0	2	500	1,000	8,498	0	0	10,000
KHY150	EBI Services	41,413	18,432	0	0	5,000	0	0	64,845
KIY060	Aquaculture/Dormitory	0	0	0	0	1,800	200	0	2,000
	Total - Instruction	41,413	18,624	2,605	1,000	17,298	450	0	81,390

02 Research

IFY005	Vehicle Repair/Replacement	0	0	0	0	10,000	0	0	10,000
IFY017	IGS Publications	0	780	2,500	0	5,120	600	0	9,000
KBY023	URO-Office of Technology Transfer	196,833	68,892	0	0	0	0	0	265,725
KBY024	URO-OTT Inventor Royalties	0	0	0	0	225,000	0	0	225,000
KBY032	Grant Closeout Adjustment	0	0	0	0	500	0	0	500
KBY999	University Research Soft Salary Gap	50,404	18,370	0	0	0	0	0	68,774
KEY055	IWRRI Conference Account	0	0	0	0	3,500	0	0	3,500
KIY010	Aquaculture Support	0	0	0	0	13,500	1,500	0	15,000
	Total - Research	247,237	88,042	2,500	0	257,620	2,100	0	597,499

03 Public Service

ABY095	IBEST GRC Off Campus	0	0	0	0	60,000	0	0	60,000
	Total - Public Service	0	0	0	0	60,000	0	0	60,000

07 Institutional Support

KBY025	URO-OTT Patent Recovery	0	0	0	0	200,000	0	0	200,000
KBY030	Electron Microscopy Operations	0	0	0	0	42,000	5,000	0	47,000
KCY015	Laboratory Animal Res Facility	25,459	14,937	0	600	4,500	0	0	45,496
	Total - Institutional Support	25,459	14,937	0	600	246,500	5,000	0	292,496
	Total - University Research	314,109	121,603	5,105	1,600	581,418	7,550	0	1,031,385

Local Service-Budgeted
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>													
KHY150	0.00	0	1.00	41,413	0.00	0	0.00	0	0.00	0	0	1.00	41,413
01:	0.00	0	1.00	41,413	0.00	0	0.00	0	0.00	0	0	1.00	41,413
<u>02 - Research</u>													
KBY023	0.00	0	1.67	128,880	0.00	0	0.00	0	0.00	0	0	1.67	128,880
KBY999	0.00	0	0.75	50,404	0.00	0	0.00	0	0.00	0	0	0.75	50,404
02:	0.00	0	2.42	179,283	0.00	0	0.00	0	0.00	0	0	2.42	179,283
<u>07 - Institutional Support</u>													
KBY030	0.25	17,072	0.00	0	0.00	0	0.00	0	0.00	0	0	0.25	17,072
KCY015	0.00	0	0.00	0	0.00	0	1.00	25,459	0.00	0	0	1.00	25,459
07:	0.25	17,072	0.00	0	0.00	0	1.00	25,459	0.00	0	0	1.25	42,531
M016:	0.25	17,072	3.42	220,696	0.00	0	1.00	25,459	0.00	0	0	4.67	263,227

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

M016 - University Research
01 - Instruction
004 - Initiative for Bioinfo & Evol Study
KHY150 - EBI 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>	
1227	Vacant	Research Assoc		NFE1	E1	100	1.00	41,413	100.00	KHY150	41,413
Total - KHY150			1 positions				1.00	41,413			41,413

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</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>
5121	Stevenson, Karen A.	Licensing Assoc		NFE3	E1	100	1.00	74,464	100.00	KBY023	74,464
5126	Vacant	Licensing Assoc		NFE3	E1	100	0.67	81,619	66.67 33.33	KBY023 BAY205	54,416
Total - KBY023			2 positions				1.67	156,083			128,880

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>	
5000	Gover, David	Scientific Glass Blo		EX	E2	75	0.75	50,404	100.00	KBY999	50,404
Total - KBY999			1 positions				0.75	50,404			50,404

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
4575	Williams, Thomas J.	Clinical Faculty	Assistant Professor	GN	F1	100	0.25	68,286	25.00	KBY030	17,072	
									75.00	IAX015		
Total - KBY030							1 positions	0.25	68,286			17,072

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference % time</u>	<u>Orgn</u>	<u>Amount</u>
5152	Chesworth, Savanna	Animal Lab Assistant		C	C1	100	1.00	25,459	100.00	KCY015	25,459
Total - KCY015			1 positions				1.00	25,459			25,459

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M018 General Library

03 Public Service

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
LAY375	INSIDE Id-National Ag Imagery Proj	0	960	1,500	0	2,500	0	0	4,960
	Total - Public Service	0	960	1,500	0	2,500	0	0	4,960

05 Libraries

LAY005	Library - Overdues	0	0	0	0	10,000	0	10,000	20,000
LAY011	Interlibrary Loan	0	0	0	0	1,000	0	0	1,000
LAY040	Library Thesis Binding	0	0	0	0	0	330	3,300	3,630
LAY065	Library Special	30,014	16,153	0	0	1,000	110	0	47,277
LAY070	Historical Photographs	0	0	0	0	1,400	140	0	1,540
LAY370	INSIDE Idaho	0	0	0	0	100	20	0	120
	Total - Libraries	30,014	16,153	0	0	13,500	600	13,300	73,567
	Total - General Library	30,014	17,113	1,500	0	16,000	600	13,300	78,527

Local Service-Budgeted
 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>												
LAY065	1.00	30,014	0.00	0	0.00	0	0.00	0	0.00	0	1.00	30,014
05:	1.00	30,014	0.00	0	0.00	0	0.00	0	0.00	0	1.00	30,014
M018:	1.00	30,014	0.00	0	0.00	0	0.00	0	0.00	0	1.00	30,014

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</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>
5275	Vacant	Instructor/Sr.		GN	F6	100	1.00	30,014	100.00	LAY065	30,014
Total - LAY065			1 positions				1.00	30,014			30,014

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M020 Provost/Exec VP Area

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BDY016	Rural Development Serv-Salant	0	160	1,178	0	1,400	330	0	3,068
	Total - Instruction	0	160	1,178	0	1,400	330	0	3,068

03 Public Service

MPY500	Sustainability Cntr Program Revenue	0	0	0	0	100	10	0	110
MQY400	Office of Comm. Partnership Events	1,893	627	0	0	0	0	0	2,520
	Total - Public Service	1,893	627	0	0	100	10	0	2,630
	Total - Provost/Exec VP Area	1,893	787	1,178	0	1,500	340	0	5,698

Local Service-Budgeted
 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>03 - Public Service</u>												
MQY400	0.00	0	0.02	1,893	0.00	0	0.00	0	0.00	0	0.02	1,893
03:	0.00	0	0.02	1,893	0.00	0	0.00	0	0.00	0	0.02	1,893
M020:	0.00	0	0.02	1,893	0.00	0	0.00	0	0.00	0	0.02	1,893

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

M020 - Provost/Exec VP Area

03 - Public Service

946 - Office of Community Partnerships

MOY400 - Office of Comm. Partnership Ev

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
5946	Salant, Priscilla	Dir, Ofc Cmmnty Prt		NFE4	E1	100	0.02	94,661	2.00	MQY400	1,893	
									98.00	MQX003		
Total - MQY400							1 positions	0.02	94,661			1,893

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M022B University Outreach - Boise

03 Public Service

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MIY005	Legacy Pointe External Usage	0	0	0	0	900	100	0	1,000
	Total - Public Service	0	0	0	0	900	100	0	1,000

04 Academic Support

MIY001	Boise Center Office Support	0	0	0	0	10,000	0	3,000	13,000
MIY200	Services	0	0	0	0	9,000	1,000	0	10,000
	Total - Academic Support	0	0	0	0	19,000	1,000	3,000	23,000
	Total - University Outreach - Boise	0	0	0	0	19,900	1,100	3,000	24,000

Local Service-Budgeted 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>
MGY065	IFCHE Reinvestment	37,000	14,800	20,000	0	5,000	9,216	0	86,016
MGY999	Idaho Falls Soft Salary Gap	615,408	211,233	0	0	0	0	0	826,641
	Total - Instruction	652,408	226,033	20,000	0	5,000	9,216	0	912,657

04 Academic Support

MGY060	IFCHE Special Account	43,056	9,201	0	1,100	95,000	11,532	0	159,889
MGY075	IFCHE Teton Wireless	0	0	0	0	23,466	0	0	23,466
	Total - Academic Support	43,056	9,201	0	1,100	118,466	11,532	0	183,355
	Total - University Outreach - Idaho Fall	695,464	235,234	20,000	1,100	123,466	20,748	0	1,096,012

Local Service-Budgeted
 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>												
MGY065	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MGY300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MGY999	5.97	562,748	0.45	25,572	0.00	0	0.90	27,088	0.00	0	7.32	615,408
01:	5.97	562,748	0.45	25,572	0.00	0	0.90	27,088	0.00	0	7.32	615,408
<u>04 - Academic Support</u>												
MGY060	0.00	0	0.00	0	0.00	0	1.00	43,056	0.00	0	1.00	43,056
04:	0.00	0	0.00	0	0.00	0	1.00	43,056	0.00	0	1.00	43,056
M022I:	5.97	562,748	0.45	25,572	0.00	0	1.90	70,144	0.00	0	8.32	658,464

NWRTBSR

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

Run Date: 17-Jun-2013
 Run Time: 03:31 46 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2922	Phongikaroon, Supathorn	Academic Faculty	Associate Professor	GN	F6	100	0.99	84,229	99.00 1.00	MGY999 FAY350	83,387
3110	Hiomoto, Robert	Academic Faculty	Professor	GN	F6	100	1.00	131,352	100.00	MGY999	131,352
3210	Tokuhiro, Akira T.	Director	Professor	GN	F6	100	0.99	106,304	99.05 0.95	MGY999 FAY350	105,296
5378	Vacant	Academic Faculty		GN	F6	100	0.50	78,291	50.00 25.91 22.46 1.63	MGY999 MGX007 MGU005 MG7060	39,146
5512	Baldwin, Carol Ann	Assoc Registrar / IF		NFE2	E1	100	0.45	56,826	45.00 45.00 10.00	MGY999 MGU005 MG7060	25,572
5550	Caudle, Debra J.	Acdmc&AdmnSrvccoord		H	C1	100	0.90	30,098	90.00 10.00	MGY999 MG7060	27,088
5781	Dakins, Maxine E.	Academic Faculty	Professor	GN	F6	100	0.50	79,810	50.00 25.91 22.46 1.63	MGY999 MGX007 MGU005 MG7060	39,905
5782	Ostrom, Lee T.	Director	Professor	GN	F6	100	0.44	92,789	43.62 23.04 19.99 12.46 0.89	MGY999 MGX007 MGU005 MG7060 FAY350	40,472
5783	Aydogan, Fatih	Academic Faculty	Assistant Professor	GN	F6	100	0.55	85,008	55.35 22.11 21.28 1.00 0.26	MGY999 MGU005 MG7060 FAY350 MGX007	47,052
5785	Manic, Milos	Academic Faculty	Associate Professor	GN	F6	100	0.50	81,278	50.00 28.32 20.05 1.63	MGY999 MGX007 MGU005 MG7060	40,639
5786	Vacant	Academic Faculty		GN	F6	100	0.50	71,000	50.00 50.00	MGY999 MGX007	35,500
Total - MGY999			11 positions				7.32	896,984			615,408

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5551	Vacant	Scientific Aide 2		H	C1	100	1.00	43,056	100.00	MGY060	43,056
Total - MGY060		1 positions					1.00	43,056			43,056

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M022N University Outreach-Northern Idaho

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MHY001	Thomas Bell New Century Classroom	6,210	2,790	0	0	0	0	0	9,000
MHY011	UI/Cd'A Ctr Conference/Workshops	0	0	0	0	2,500	0	0	2,500
	Total - Instruction	6,210	2,790	0	0	2,500	0	0	11,500

02 Research

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

04 Academic Support

MHY002	Coeur d'Alene Office Support	0	0	0	0	4,800	200	0	5,000
MHY033	Technology Training Support	0	0	0	0	8,300	1,200	2,500	12,000
	Total - Academic Support	0	0	0	0	13,100	1,400	2,500	17,000

08 Oper & Maint. of Plant

MHY025	Harbor Center Maintenance/Operation	22,000	9,500	0	200	3,300	15,000	0	50,000
	Total - Oper & Maint. of Plant	22,000	9,500	0	200	3,300	15,000	0	50,000
	Total - University Outreach-Northern Ida	53,210	20,040	0	7,200	111,150	31,400	5,500	228,500

Local Service-Budgeted 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
DAY011	UI-Academic Advising Assoc	0	0	0	0	2,200	220	0	2,420
MNY010	Independent Study	0	0	0	1,000	28,000	10,000	1,000	40,000
VVY003	American Lanuguage & Cultural Pgrm	550,852	218,044	18,500	15,000	46,570	225,250	0	1,074,216
VVY302	ALCP Fees	0	0	0	0	9,600	13,938	8,000	31,538
VVY601	SA USAC Pass-through	0	0	0	25,000	25,000	25,000	0	75,000
VVY602	SA Exchange Pass-through	0	0	0	25,000	25,000	25,000	0	75,000
VVY603	SA ISEP Pass-Through	0	0	0	25,000	25,000	25,000	0	75,000
VVY604	SA Ecuador Pass-Through	0	0	0	25,000	25,000	25,000	0	75,000
VVY606	SA Direct Pay Pass-Through	0	0	0	25,000	25,000	25,000	0	75,000
	Total - Instruction	550,852	218,044	18,500	141,000	211,370	374,408	9,000	1,523,174

04 Academic Support

MSY025	Center for Teaching Innovation	52,000	21,320	0	0	17,000	0	0	90,320
VVY009	International Student Program Fee	57,304	21,639	0	6,000	26,650	35,200	3,000	149,793
	Total - Academic Support	109,304	42,959	0	6,000	43,650	35,200	3,000	240,113

06 Student Services

VVY006	Study Abroad Program	149,573	61,395	0	8,000	31,550	30,200	3,000	283,718
VVY008	Interntnl Student Orientation Fee	2,995	813	0	1,500	11,000	2,200	0	18,508
VVY301	ALCP Orientation Fees	0	0	0	2,000	5,500	1,250	0	8,750
VVY888	ISSFS Pass-through	0	0	0	2,500	1,500	0	0	4,000
VVY999	Activity Pass-through	0	0	0	25,000	25,000	0	0	50,000
	Total - Student Services	152,568	62,208	0	39,000	74,550	33,650	3,000	364,976

07 Institutional Support

VVY000	ISSFS & ALCP Application Fees	0	0	0	0	9,800	1,750	0	11,550
VVY221	Bike Barn User Fee	0	0	0	0	0	200	1,000	1,200
VVY500	Marketing & Recruitment	0	0	0	22,500	0	0	0	22,500
	Total - Institutional Support	0	0	0	22,500	9,800	1,950	1,000	35,250

Total - Vice Prov for Academic Affairs		812,724	323,211	18,500	208,500	339,370	445,208	16,000	2,163,513
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Local Service-Budgeted
 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>												
VVY003	0.00	0	0.11	5,774	0.00	0	1.59	54,904	0.00	0	1.70	60,679
01:	0.00	0	0.11	5,774	0.00	0	1.59	54,904	0.00	0	1.70	60,679
<u>04 - Academic Support</u>												
MSY025	0.00	0	1.00	52,000	0.00	0	0.00	0	0.00	0	1.00	52,000
VVY009	0.00	0	0.38	16,433	0.00	0	0.72	22,483	0.00	0	1.10	38,917
04:	0.00	0	1.38	68,433	0.00	0	0.72	22,483	0.00	0	2.10	90,917
<u>06 - Student Services</u>												
VVY006	0.00	0	0.35	20,569	0.00	0	0.09	3,840	0.00	0	0.44	24,409
06:	0.00	0	0.35	20,569	0.00	0	0.09	3,840	0.00	0	0.44	24,409
M023:	0.00	0	1.83	94,776	0.00	0	2.41	81,228	0.00	0	4.24	176,004

NWRTBSR

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

Run Date: 17-Jun-2013
 Run Time: 03:31 46 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5019	Bender, Susan	Executive Director,		NFE4	E1	100	0.01	93,288	1.07	VVY003	998
									96.78	VVX001	
									1.08	VVY009	
									1.07	VVY006	
5020	Clark, Julie D.	Management Assistant		I	C1	100	0.09	41,517	9.25	VVY003	3,840
									72.26	VVX001	
									9.25	VVY006	
									9.24	VVY009	
5183	Vacant	Program Coord		J	C1	100	1.00	31,720	100.00	VVY003	31,720
5185	Brewick, Mary E.	Intl Mrktg&RecrtmntC		NFE1	E1	100	0.10	48,589	9.83	VVY003	4,776
									90.17	VVX001	
5191	Vacant	Administrative Asst		G	C1	100	0.50	38,688	50.00	VVY003	19,344
									50.00	VVX001	
Total - VVY003			5 positions				1.70	253,802			60,679

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

M023 - Vice Prov for Academic Affairs
04 - Academic Support
285 - Distance Education
MSY025 - Center for Teaching Innovation

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1233	Vacant	Instructnl Dsgnr		NFE1	E1	100	1.00	52,000	100.00	MSY025	52,000
Total - MSY025			1 positions				1.00	52,000			52,000

NWRTBSR

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

Run Date: 17-Jun-2013
 Run Time: 03:31 46 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5019	Bender, Susan	Executive Director,		NFE4	E1	100	0.01	93,288	1.08	VVY009	1,008	
									96.78	VVX001		
									1.07	VVY006		
									1.07	VVY003		
5020	Clark, Julie D.	Management Assistant		I	C1	100	0.09	41,517	9.24	VVY009	3,836	
									72.26	VVX001		
									9.25	VVY003		
									9.25	VVY006		
5181	Johnson, Tammi R.	Intl Student Advisor		NFE2	E1	100	0.17	47,923	16.53	VVY009	7,922	
									83.47	VVX001		
5189	Ding, Huiran	Program Coord		NFE1	E1	100	0.20	37,502	20.01	VVY009	7,504	
									79.99	VVX001		
5190	Kauffman, Denise G.	Program Advisor		G	C1	88	0.63	25,899	72.00	VVY009	18,647	
									28.00	NVA103		
Total - VVY009							5 positions	1.10	246,129			38,917

NWRTBSR

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

Run Date: 17-Jun-2013
 Run Time: 03:31 46 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5019	Bender, Susan	Executive Director,		NFE4	E1	100	0.01	93,288	1.07	VVY006	998
									96.78	VVX001	
									1.08	VVY009	
									1.07	VVY003	
5020	Clark, Julie D.	Management Assistant		I	C1	100	0.09	41,517	9.25	VVY006	3,840
									72.26	VVX001	
									9.25	VVY003	
									9.24	VVY009	
5182	Neuenschwander, Robert	Program Mgr		NFE2	E1	92	0.34	53,530	36.56	VVY006	19,570
									63.44	VVX001	
Total - VVY006							3 positions	0.44	188,334		24,409

Local Service-Budgeted 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>
VAY010	Admissions Misc Fees	0	0	0	0	315	35	0	350
VBY001	Misc Services	0	0	0	0	2,063	229	0	2,292
VBY008	Transcripts	52,339	26,653	0	20,000	43,008	18,000	20,000	180,000
VEY010	Fin Aid Penalties	0	0	0	0	1,000	0	0	1,000
VEY020	Work Study - Job Location	45,510	19,395	0	0	0	0	0	64,905
VHY001	Diploma's	10,850	4,637	0	0	65,513	9,000	0	90,000
VRY010	Application Fee	0	0	0	0	381,500	68,500	0	450,000
VWY023	Vandal Friday	0	0	0	500	44,500	5,000	0	50,000
	Total - Student Services	108,699	50,685	0	20,500	537,899	100,764	20,000	838,547
	Total - Enrollment Management	108,699	50,685	0	20,500	537,899	100,764	20,000	838,547

Local Service-Budgeted
 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>												
VBY008	0.00	0	0.58	29,563	0.00	0	1.00	22,776	0.00	0	1.58	52,339
VEY020	0.00	0	1.00	45,510	0.00	0	0.00	0	0.00	0	1.00	45,510
VHY001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
06:	0.00	0	1.58	75,074	0.00	0	1.00	22,776	0.00	0	2.58	97,850
M025:	0.00	0	1.58	75,074	0.00	0	1.00	22,776	0.00	0	2.58	97,850

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
6004	Vacant	Business Analyst		NFE1	E1	100	0.15	45,011	15.40	VBY008	6,932
									84.60	VBX005	
6005	Chermak, Heather A.	Assoc Registrar		NFE3	E1	100	0.07	62,275	7.39	VBY008	4,602
									92.61	VBX005	
6008	Vacant	Commnctn Splst		H	C1	100	1.00	22,776	100.00	VBY008	22,776
6116	Hyde, Christopher G.	IT Programmer Anlyst		NFE1	E1	100	0.22	55,016	21.66	VBY008	11,916
									78.34	VBU025	
6117	Miller, Tammy L.	Bus Anlyst/Applctn A		NFE2	E1	100	0.13	46,030	13.28	VBY008	6,113
									86.72	VBU025	
Total - VBY008			5 positions				1.58	231,109			52,339

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

<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>	
6181	Kesler, Robert D.		Job Locator/Counselo		NFE1	E1	100	1.00	45,510	100.00	VEY020	45,510
Total - VEY020				1 positions				1.00	45,510			45,510

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M027 WWAMI Medical Education Program

03 Public Service

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
CWY009	WWAMI Psychiatry Residency Recovery	0	0	0	0	5,000	0	0	5,000
	Total - Public Service	0	0	0	0	5,000	0	0	5,000
	Total - WWAMI Medical Education Program	0	0	0	0	5,000	0	0	5,000

Local Service-Budgeted Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2013 through 30-JUN-2014

M030 Student Affairs

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
VNY999	SSS Soft Salary Gap	149,834	67,425	0	0	0	0	0	217,259
	Total - Instruction	149,834	67,425	0	0	0	0	0	217,259

03 Public Service

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

06 Student Services

NAY001	Student Affairs Support	33,987	17,087	0	0	0	0	0	51,074
NBY001	Student Affairs Acad Excellence	0	0	0	0	7,000	0	0	7,000
NBY005	SAS-Workshop	2,080	832	0	1,000	43,895	10,917	0	58,724
NBY017	Women's Ctr-Gender Based Violence	0	0	0	0	5,580	620	0	6,200
NBY030	Spirit Squad	0	0	4,700	0	15,266	2,219	0	22,185
NBY043	New Student Orientation	0	80	8,000	2,400	36,363	15,613	0	62,456
NBY057	Women's Center Annual Events	0	0	0	0	1,800	200	0	2,000
NBY067	Greek Life	35,000	17,325	11,440	5,000	110,988	19,972	0	199,725
NBY069	Greek Life Programming	0	0	0	0	3,600	400	0	4,000
NFY001	Counseling & Testing Support	0	5,220	18,000	15,000	18,980	5,800	0	63,000
VGY001	Career Center Fees	0	0	0	0	630	70	0	700
VGY005	Career Fairs	0	0	0	5,000	53,000	7,000	5,000	70,000
VGY080	Special Projects	0	0	0	0	2,960	40	0	3,000
VXY011	Native American Center	5,998	3,138	0	0	0	0	0	9,136
	Total - Student Services	77,065	43,682	42,140	28,400	300,062	62,851	5,000	559,200
	Total - Student Affairs	226,899	111,107	42,140	33,400	305,062	63,851	5,000	787,459

Local Service-Budgeted
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>												
VNY999	0.00	0	3.54	149,834	0.00	0	0.00	0	0.00	0	3.54	149,834
01:	0.00	0	3.54	149,834	0.00	0	0.00	0	0.00	0	3.54	149,834
<u>06 - Student Services</u>												
NAY001	0.00	0	1.00	33,987	0.00	0	0.00	0	0.00	0	1.00	33,987
NBY030	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
VXY011	0.00	0	0.00	0	0.00	0	0.19	5,998	0.00	0	0.19	5,998
06:	0.00	0	1.00	33,987	0.00	0	0.19	5,998	0.00	0	1.19	39,985
M030:	0.00	0	4.54	183,821	0.00	0	0.19	5,998	0.00	0	4.73	189,819

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u> <u>% time</u>	<u>Orgn</u>	<u>Amount</u>
5905	Galloway, Jerry L.	Program Mgr		NFE2	E1	100	1.00	56,202	100.00	VNY999	56,202
5913	Lathrop, Stephanie E.	Program Coord		NFE1	E2	85	0.85	31,416	100.00	VNY999	31,416
5914	Iler, Raegen L.	Program Counselor		NFE1	E2	85	0.85	30,800	100.00	VNY999	30,800
5915	Skipper, Eric V.	Program Counselor		NFE1	E2	85	0.85	31,416	100.00	VNY999	31,416
Total - VNY999			4 positions				3.54	149,834			149,834

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference % time</u>	<u>Orgn</u>	<u>Amount</u>
6198	Solan, Virginia K.	Program Coord		NFE1	E1	100	1.00	33,987	100.00	NAY001	33,987
Total - NAY001			1 positions				1.00	33,987			33,987

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

M030 - Student Affairs
06 - Student Services
849N - Native American Center
VXY011 - Native American Center

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
8424	Taylor, Yolanda R.	Program Coord		J	C1	100	0.19	31,720	18.91	VXY011	5,998
									56.76	VXX015	
									24.33	VXX010	
Total - VXY011							1 positions	0.19	31,720		5,998

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M040 Finance & Administration

01 Instruction

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

Local Service-Budgeted Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2013 through 30-JUN-2014

M040E Public Safety & Security

08 Oper & Maint. of Plant

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
UEY003	Safety Services	0	0	0	0	5,000	0	0	5,000
UEY010	Occupational Safety Services	0	0	0	0	90,000	10,000	0	100,000
	Total - Oper & Maint. of Plant	0	0	0	0	95,000	10,000	0	105,000
	Total - Public Safety & Security	0	0	0	0	95,000	10,000	0	105,000

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M042 Facilities Management

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
RAY400	Parking and Transportation	419,879	203,795	40,922	4,250	280,228	484,915	40,250	1,474,239
	Total - Instruction	419,879	203,795	40,922	4,250	280,228	484,915	40,250	1,474,239

07 Institutional Support

RAY001	Campus Mail-Postage	0	0	0	0	390,000	0	0	390,000
	Total - Institutional Support	0	0	0	0	390,000	0	0	390,000

08 Oper & Maint. of Plant

RAY010	Fac Management Office Equip	0	0	0	0	6,000	0	0	6,000
RBY095	Custodial Vending	0	0	0	0	200	20	0	220
RCY001	Fleet Replacement	0	0	0	0	4,500	500	0	5,000
RDY020	City of Moscow Streets-Maint Agmnt	0	0	0	0	37,800	4,300	0	42,100
REY030	Utilities Engineering	10,000	500	0	0	9,500	0	0	20,000
REY070	RSSW - Non-University Income	0	720	6,000	0	89,000	10,000	0	105,720
REY500	Campus Water Sys Master Plan	27,399	7,570	0	0	0	0	0	34,969
RHY101	Shops Oper - Non U. Projects	0	0	0	0	300	0	0	300
RHY334	Landscape	0	0	0	0	25,000	0	0	25,000
RJY004	A & E Repro Supplies	0	0	0	0	700	0	0	700
	Total - Oper & Maint. of Plant	37,399	8,790	6,000	0	173,000	14,820	0	240,009
	Total - Facilities Management	457,278	212,585	46,922	4,250	843,228	499,735	40,250	2,104,248

Local Service-Budgeted
 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>01 - Instruction</u>												
RAY400	0.00	0	1.00	63,648	0.00	0	4.00	324,340	0.00	0	5.00	387,988
01:	0.00	0	1.00	63,648	0.00	0	4.00	324,340	0.00	0	5.00	387,988
<u>08 - Oper & Maint. of Plant</u>												
REY500	0.00	0	0.00	0	0.00	0	0.13	27,399	0.00	0	0.13	27,399
08:	0.00	0	0.00	0	0.00	0	0.13	27,399	0.00	0	0.13	27,399
M042:	0.00	0	1.00	63,648	0.00	0	4.13	351,739	0.00	0	5.13	415,387

NWRTBSR

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

Run Date: 17-Jun-2013
 Run Time: 03:31 46 PM

M042 - Facilities Management
01 - Instruction
996P - Parking & Transportation Services
RAY400 - Parking and Transportation

<u>PCN</u>	<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>	
5631	Schaper, Margie D.	Snr Parking Attendan		D	C1	100	1.00	25,251	100.00	RAY400	25,251
5633	Riebold, Chance J.	Maint Splst, Parking		E	C1	100	1.00	26,811	100.00	RAY400	26,811
7010	Couch, Matthew A.	Snr Parking Attendan		D	C1	100	1.00	24,856	100.00	RAY400	24,856
7040	Root, Carl	Mgr, Parking/Info Sv		NFE1	E1	100	1.00	63,648	100.00	RAY400	63,648
7043	Robb, Stuart W.	Sprvsr, Parking Serv		J	C1	100	1.00	45,989	100.00	RAY400	45,989
9071	Vacant	Administrative Suppo		F	C1	0	0.00	58,429	100.00	RAY400	58,429
9074	Vacant	Administrative Servi		J	C1	0	0.00	45,805	100.00	RAY400	45,805
9138	Vacant	Administrative Servi		I	C1	0	0.00	38,676	100.00	RAY400	38,676
9436	Vacant	Administrative Suppo		F	C1	0	0.00	35,600	100.00	RAY400	35,600
9657	Vacant	Administrative Servi		C	C1	0	0.00	22,922	100.00	RAY400	22,922
Total - RAY400			10 positions				5.00	387,988			387,988

NWRTBSR

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

Run Date: 17-Jun-2013
 Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7384	Holthaus, Michael G.	Mgr, Water Systems		L	C1	100	0.13	58,115	13.06	REY500	7,590
									43.47	REX020	
									30.43	REX025	
									13.04	REX023	
9042	Vacant	Skilled Crafts,Journ		J	C1	0	0.00	99,445	19.92	REY500	19,809
									60.16	RNY911	
									19.92	RNY907	
Total - REY500		2 positions					0.13	157,560			27,399

Local Service-Budgeted 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>
PEY101	Staff Appreciation Fair	0	0	0	0	1,500	150	0	1,650
SFY020	Payroll	0	0	0	2,000	9,000	1,000	2,000	14,000
UBY010	HRS Training & Development	39,915	18,480	0	0	0	0	0	58,395
	Total - Institutional Support	39,915	18,480	0	2,000	10,500	1,150	2,000	74,045
	Total - Human Resources	39,915	18,480	0	2,000	10,500	1,150	2,000	74,045

Local Service-Budgeted
 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>												
UBY010	0.00	0	0.00	0	0.00	0	1.00	39,915	0.00	0	1.00	39,915
07:	0.00	0	0.00	0	0.00	0	1.00	39,915	0.00	0	1.00	39,915
M045:	0.00	0	0.00	0	0.00	0	1.00	39,915	0.00	0	1.00	39,915

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

M045 - Human Resources
07 - Institutional Support
906P - Professional Development & Learning
UBY010 - HRS Training & Development

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
7045	Lang, Julie G.	PDL Trng Coord		H	C1	100	1.00	39,915	100.00	UBY010	39,915	
Total - UBY010							1 positions	1.00	39,915			39,915

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M046 Controller

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
SFY019	Purchasing Card	28,728	14,031	0	10,000	86,741	500	10,000	150,000
SGY009	Purchasing	8,168	3,270	0	0	6,562	2,000	0	20,000
	Total - Institutional Support	36,896	17,301	0	10,000	93,303	2,500	10,000	170,000
	Total - Controller	36,896	17,301	0	10,000	93,303	2,500	10,000	170,000

Local Service-Budgeted
 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
<u>07 - Institutional Support</u>												
SFY019	0.00	0	0.00	0	0.00	0	0.80	28,728	0.00	0	0.80	28,728
SGY009	0.00	0	0.00	0	0.00	0	0.15	8,168	0.00	0	0.15	8,168
07:	0.00	0	0.00	0	0.00	0	0.96	36,896	0.00	0	0.95	36,896
M046:	0.00	0	0.00	0	0.00	0	0.96	36,896	0.00	0	0.95	36,896

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

M046 - Controller
07 - Institutional Support
904A - Accounts Payable
SFY019 - Purchasing Card

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
7537	Devlin, Lacey J.	Splst,Financial Comp		H	C1	100	0.80	35,776	80.30	SFY019	28,728	
									19.70	SFX014		
Total - SFY019							1 positions	0.80	35,776			28,728

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

M046 - Controller
07 - Institutional Support
905 - Purchasing
SGY009 - 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>	
7547	McIlroy, Julia R.	Buyer, Snr		J	C1	100	0.15	53,040	15.40 SGY009 84.60 SGX009	8,168
Total - SGY009			1 positions				0.15	53,040		8,168

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M047 Technology

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PHY108	Student Computing	0	0	0	0	20,000	0	0	20,000
	Total - Academic Support	0	0	0	0	20,000	0	0	20,000

07 Institutional Support

PHY004	ITS Network Services	0	0	17,000	0	58,261	0	0	75,261
PHY122	ITS-IBM/Lenovo Self-Maintainer	0	0	0	0	1,500	0	0	1,500
SFY013	Vandal Card Office	0	0	0	0	18,550	0	0	18,550
	Total - Institutional Support	0	0	17,000	0	78,311	0	0	95,311
	Total - Technology	0	0	17,000	0	98,311	0	0	115,311

Local Service-Budgeted Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2013 through 30-JUN-2014

M048 Administrative Operations

03 Public Service

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
UFY110	U.S.S. Events - Internal	88,687	40,289	75,000	6,000	250,000	3,500	2,000	465,476
	Total - Public Service	88,687	40,289	75,000	6,000	250,000	3,500	2,000	465,476

06 Student Services

UFY109	Kibbie Operations	152,474	73,910	50,400	4,000	193,000	5,000	30,000	508,784
UFY114	Swimming Pool Operations	29,477	13,500	52,000	2,000	15,000	7,500	0	119,477
UFY118	USS Athletic Events	42,736	18,895	50,000	3,000	175,000	0	0	289,631
UFY119	USS Equipment Rentals	31,778	13,910	14,500	1,500	75,000	1,000	0	137,688
	Total - Student Services	256,465	120,215	166,900	10,500	458,000	13,500	30,000	1,055,580

07 Institutional Support

UFY107	Kibbie Turf	26,940	12,245	0	0	0	0	0	39,185
	Total - Institutional Support	26,940	12,245	0	0	0	0	0	39,185
	Total - Administrative Operations	372,092	172,749	241,900	16,500	708,000	17,000	32,000	1,560,241

Local Service-Budgeted
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>03 - Public Service</u>												
UFY110	0.00	0	1.05	51,979	0.00	0	1.10	35,083	0.00	0	2.15	87,063
03:	0.00	0	1.05	51,979	0.00	0	1.10	35,083	0.00	0	2.15	87,063
<u>06 - Student Services</u>												
UFY109	0.00	0	0.90	49,548	0.00	0	3.78	100,740	0.00	0	4.68	150,288
UFY114	0.00	0	0.57	28,866	0.00	0	0.02	610	0.00	0	0.59	29,477
UFY118	0.00	0	0.40	21,436	0.00	0	0.68	21,300	0.00	0	1.08	42,736
UFY119	0.00	0	0.05	3,182	0.00	0	0.90	27,179	0.00	0	0.95	30,362
06:	0.00	0	1.92	103,033	0.00	0	5.39	149,830	0.00	0	7.30	252,863
<u>07 - Institutional Support</u>												
UFY107	0.00	0	0.30	16,594	0.00	0	0.35	10,346	0.00	0	0.65	26,940
07:	0.00	0	0.30	16,594	0.00	0	0.35	10,346	0.00	0	0.65	26,940
M048:	0.00	0	3.27	171,606	0.00	0	6.84	195,259	0.00	0	10.10	366,865

NWRTBSR

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

Run Date: 17-Jun-2013
 Run Time: 03:31 46 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
6377	Riddlemoser, Christopher M.	SSC Technical Coord		G	C1	100	1.00	32,032	100.00	UFY110	32,032
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	E1	100	0.05	63,648	5.00	UFY110	3,182
									35.00	UF7109	
									30.00	UFY109	
									10.00	UFY107	
									5.00	UF7113	
									5.00	UFY118	
									5.00	UFY119	
									3.00	UF7114	
									2.00	UFY114	
6830	Buvel, April M.	Administrative Asst		H	C1	100	0.10	30,514	10.00	UFY110	3,051
									25.00	UF7109	
									15.00	UFY109	
									10.00	UFY118	
									10.00	UFY107	
									10.00	UF7113	
									10.00	UFY119	
									8.00	UF7114	
									2.00	UFY114	
7013	Mayhugh, Aaron D.	Mgr, Campus Events		NFE1	E1	100	1.00	48,797	100.00	UFY110	48,797
Total - UFY110			4 positions				2.15	174,990			87,063

NWRTBSR

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

Run Date: 17-Jun-2013
 Run Time: 03:31 46 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6430	McGahan, Kelly A.	Asst Mgr, Kibbie Dom		G	C1	100	0.25	35,714	25.00	UFY109	8,928
									40.00	UF7113	
									30.00	UF7109	
									5.00	UFY118	
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	E1	100	0.30	63,648	30.00	UFY109	19,094
									35.00	UF7109	
									10.00	UFY107	
									5.00	UF7113	
									5.00	UFY110	
									5.00	UFY118	
									5.00	UFY119	
									3.00	UF7114	
									2.00	UFY114	
6826	Drew, Tyson L.	Asst Dir Athletics E		NFE2	E1	100	0.25	53,498	25.00	UFY109	13,374
									35.00	UF7109	
									25.00	UFY118	
									10.00	UFY107	
									5.00	UF7113	
6830	Buvel, April M.	Administrative Asst		H	C1	100	0.15	30,514	15.00	UFY109	4,577
									25.00	UF7109	
									10.00	UFY110	
									10.00	UFY118	
									10.00	UFY107	
									10.00	UF7113	
									10.00	UFY119	
									8.00	UF7114	
									2.00	UFY114	
6840	Hunt, Joseph A.	Mntnce/Custodial Spr		NFE1	E1	100	0.35	48,797	35.00	UFY109	17,079
									45.00	UF7109	
									10.00	UFY107	
									10.00	UFY118	
6841	Weidig, Jeanette M.	Team Cleaning Splst		C	C1	100	0.45	23,962	45.00	UFY109	10,783
									55.00	UF7109	
6842	Kilgore-Brown, Lewis M.	Team Cleaning Splst		C	C1	100	0.45	24,773	45.16	UFY109	11,187
									54.84	UF7109	
6843	Matthias, Jessilyn E.	Team Cleaning Splst		C	C1	100	0.45	24,648	45.00	UFY109	11,092
									55.00	UF7109	

NWRTBSR

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

Run Date: 17-Jun-2013
 Run Time: 03:31 46 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
6844	Lewis, Nathaniel D.	Snr, Mntnce Crftsprs		F	C1	100	0.35	29,224	35.00	UFY109	10,228
									45.00	UF7109	
									10.00	UFY107	
									10.00	UFY118	
6845	Manwaring, Daniel J.	Team Cleaning Splst		C	C1	100	0.45	22,880	45.00	UFY109	10,296
									55.00	UF7109	
6846	Vacant	Snr, Mntnce Crftsprs		F	C1	100	0.35	28,642	35.00	UFY109	10,025
									45.00	UF7109	
									10.00	UFY107	
									10.00	UFY118	
6848	Springer, Scott H.	Team Cleaning Splst		C	C1	100	0.50	22,880	50.00	UFY109	11,440
									50.00	UF7109	
7015	Watson, Ryan L.	Event Operations Spr		G	C1	100	0.05	30,160	5.00	UFY109	1,508
									80.00	UFY119	
									10.00	UF7109	
									5.00	UFY107	
7016	Simpson, John A.	Events Technical Coo		G	C1	100	0.33	32,032	33.33	UFY109	10,676
									33.34	UF7109	
									33.33	UFY118	
Total - UFY109							14 positions	4.68	471,370		150,288

NWRTBSR

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

Run Date: 17-Jun-2013
 Run Time: 03:31 46 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6807	Lawson, Daniel M.	Aquatics Mgr		NFE1	E1	100	0.55	50,170	55.00	UFY114	27,593
									45.00	UF7114	
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	E1	100	0.02	63,648	2.00	UFY114	1,273
									35.00	UF7109	
									30.00	UFY109	
									10.00	UFY107	
									5.00	UF7113	
									5.00	UFY110	
									5.00	UFY118	
									5.00	UFY119	
									3.00	UF7114	
6830	Buvel, April M.	Administrative Asst		H	C1	100	0.02	30,514	2.00	UFY114	610
									25.00	UF7109	
									15.00	UFY109	
									10.00	UFY110	
									10.00	UFY118	
									10.00	UFY107	
									10.00	UF7113	
									10.00	UFY119	
									8.00	UF7114	
Total - UFY114							3 positions	0.59	144,331		29,477

NWRTBSR

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

Run Date: 17-Jun-2013
 Run Time: 03:31 46 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6430	McGahan, Kelly A.	Asst Mgr, Kibbie Dom		G	C1	100	0.05	35,714	5.00	UFY118	1,786
									40.00	UF7113	
									30.00	UF7109	
									25.00	UFY109	
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	E1	100	0.05	63,648	5.00	UFY118	3,182
									35.00	UF7109	
									30.00	UFY109	
									10.00	UFY107	
									5.00	UF7113	
									5.00	UFY110	
									5.00	UFY119	
									3.00	UF7114	
									2.00	UFY114	
6826	Drew, Tyson L.	Asst Dir Athletics E		NFE2	E1	100	0.25	53,498	25.00	UFY118	13,374
									35.00	UF7109	
									25.00	UFY109	
									10.00	UFY107	
									5.00	UF7113	
6830	Buvel, April M.	Administrative Asst		H	C1	100	0.10	30,514	10.00	UFY118	3,051
									25.00	UF7109	
									15.00	UFY109	
									10.00	UFY110	
									10.00	UFY107	
									10.00	UF7113	
									10.00	UFY119	
									8.00	UF7114	
									2.00	UFY114	
6840	Hunt, Joseph A.	Mntnce/Custodial Spr		NFE1	E1	100	0.10	48,797	10.00	UFY118	4,880
									45.00	UF7109	
									35.00	UFY109	
									10.00	UFY107	
6844	Lewis, Nathaniel D.	Snr, Mntnce Crftspr		F	C1	100	0.10	29,224	10.00	UFY118	2,922
									45.00	UF7109	
									35.00	UFY109	
									10.00	UFY107	
6846	Vacant	Snr, Mntnce Crftspr		F	C1	100	0.10	28,642	10.00	UFY118	2,864
									45.00	UF7109	
									35.00	UFY109	
									10.00	UFY107	

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7016	Simpson, John A.	Events Technical Coo		G	C1	100	0.33	32,032	33.33	UFY118	10,676
									33.34	UF7109	
									33.33	UFY109	
Total - UFY118		8 positions					1.08	322,067			42,736

NWRTBSR

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

Run Date: 17-Jun-2013
 Run Time: 03:31 46 PM

M048 - Administrative Operations
06 - Student Services
903U - University Support Services
UFY119 - USS Equipment Rentals

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	E1	100	0.05	63,648	5.00	UFY119	3,182
									35.00	UF7109	
									30.00	UFY109	
									10.00	UFY107	
									5.00	UF7113	
									5.00	UFY110	
									5.00	UFY118	
									3.00	UF7114	
									2.00	UFY114	
6830	Buvel, April M.	Administrative Asst		H	C1	100	0.10	30,514	10.00	UFY119	3,051
									25.00	UF7109	
									15.00	UFY109	
									10.00	UFY110	
									10.00	UFY118	
									10.00	UFY107	
									10.00	UF7113	
									8.00	UF7114	
									2.00	UFY114	
7015	Watson, Ryan L.	Event Operations Spr		G	C1	100	0.80	30,160	80.00	UFY119	24,128
									10.00	UF7109	
									5.00	UFY109	
									5.00	UFY107	
Total - UFY119							3 positions	0.95	124,322		30,362

NWRTBSR

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

Run Date: 17-Jun-2013
 Run Time: 03:31 46 PM

M048 - Administrative Operations
07 - Institutional Support
903U - University Support Services
UFY107 - Kibbie Turf

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	E1	100	0.10	63,648	10.00	UFY107	6,365
									35.00	UF7109	
									30.00	UFY109	
									5.00	UF7113	
									5.00	UFY110	
									5.00	UFY118	
									5.00	UFY119	
									3.00	UF7114	
									2.00	UFY114	
6826	Drew, Tyson L.	Asst Dir Athletics E		NFE2	E1	100	0.10	53,498	10.00	UFY107	5,350
									35.00	UF7109	
									25.00	UFY109	
									25.00	UFY118	
									5.00	UF7113	
6830	Buvel, April M.	Administrative Asst		H	C1	100	0.10	30,514	10.00	UFY107	3,051
									25.00	UF7109	
									15.00	UFY109	
									10.00	UFY110	
									10.00	UFY118	
									10.00	UF7113	
									10.00	UFY119	
									8.00	UF7114	
									2.00	UFY114	
6840	Hunt, Joseph A.	Mntnce/Custodial Spr		NFE1	E1	100	0.10	48,797	10.00	UFY107	4,880
									45.00	UF7109	
									35.00	UFY109	
									10.00	UFY118	
6844	Lewis, Nathaniel D.	Snr, Mntnce Crftsprs		F	C1	100	0.10	29,224	10.00	UFY107	2,922
									45.00	UF7109	
									35.00	UFY109	
									10.00	UFY118	
6846	Vacant	Snr, Mntnce Crftsprs		F	C1	100	0.10	28,642	10.00	UFY107	2,864
									45.00	UF7109	
									35.00	UFY109	
									10.00	UFY118	
7015	Watson, Ryan L.	Event Operations Spr		G	C1	100	0.05	30,160	5.00	UFY107	1,508
									80.00	UFY119	
									10.00	UF7109	
									5.00	UFY109	
Total - UFY107							7 positions	0.65	284,482		26,940

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M050 President's Area

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PBY068	Trust & Investment Office	462,571	176,954	0	9,500	27,000	0	7,700	683,725
PBY090	TIO - Gift Receipting	83,866	42,459	0	0	14,300	0	0	140,625
ZFY001	Foundation Support	96,387	31,751	0	12,125	34,000	0	0	174,263
ZFY003	Annual Report	0	0	0	0	11,000	0	0	11,000
ZFY004	Foundation Meetings	0	0	0	0	15,000	0	0	15,000
ZFY005	Foundation Support	14,654	7,994	0	0	0	0	0	22,648
	Total - Institutional Support	657,478	259,158	0	21,625	101,300	0	7,700	1,047,261
	Total - President's Area	657,478	259,158	0	21,625	101,300	0	7,700	1,047,261

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M050: President's Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PBY068	0.00	0	4.50	335,712	0.00	0	3.00	126,859	0.00	0	7.50	462,571
PBY090	0.00	0	0.00	0	0.00	0	2.50	83,866	0.00	0	2.50	83,866
ZFY001	0.00	0	1.00	96,387	0.00	0	0.00	0	0.00	0	1.00	96,387
ZFY005	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.50</u>	<u>14,654</u>	<u>0.00</u>	<u>0</u>	<u>0.50</u>	<u>14,654</u>
07:	0.00	0	5.50	432,099	0.00	0	6.00	225,378	0.00	0	11.50	657,478
M050:	0.00	0	5.50	432,099	0.00	0	6.00	225,378	0.00	0	11.50	657,478

NWRTBSR

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

Run Date: 17-Jun-2013
 Run Time: 03:31 46 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Reference		Orgn
7781	Lindquist, Shawna B.	Dir, Trusts/Gifts In		EX	E1	100	1.00	86,715	100.00	PBY068	86,715	
7782	Renner, David L.	Systems Analyst		NFE1	E1	100	0.50	53,082	50.00	PBY068 50.00 PHU103	26,541	
7783	Finn, Kathy J.	Splst, Financial - U		J	C1	100	1.00	50,627	100.00	PBY068	50,627	
7784	Fisher, Joy S.	Dir, Foundtn & Inv A		NFE4	E1	100	1.00	108,056	100.00	PBY068	108,056	
7785	Vacant	Splst, Financial - U		J	C1	100	1.00	44,616	100.00	PBY068	44,616	
7786	Weaver, Tad J.	Program Coord		NFE1	E1	100	1.00	50,003	100.00	PBY068	50,003	
7787	Glasse, Candis L.	Asst Dir, Fndtn/InvA		NFE2	E1	100	1.00	64,397	100.00	PBY068	64,397	
7788	McMillan, Gail J.	Administrative Asst		F	C1	100	1.00	31,616	100.00	PBY068	31,616	
Total - PBY068			8 positions					7.50	489,112			462,571

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference % time</u>	<u>Orgn</u>	<u>Amount</u>
6537	Knutson, Jennifer L.	Tech Rcds Splst 2		G	C1	100	1.00	29,182	100.00	PBY090	29,182
6538	Tomlin, Joshua A.	Program Coord		J	C1	100	1.00	42,203	100.00	PBY090	42,203
6541	Sohns, Kimberlee A.	Technical Rcrds Spls		F	C3	50	0.50	12,480	100.00	PBY090	12,480
Total - PBY090			3 positions				2.50	83,866			83,866

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>	
6488	McDaniel, Nancy C.	Exe Dir, UI Foundati		NFE5	E1	100	1.00	96,387	100.00	ZFY001	96,387
Total - ZFY001			1 positions				1.00	96,387			96,387

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>
									<u>% time</u> <u>Orgn</u>	
8413	Burnet, Vickie S.	Administrative Asst		G	C1	100	0.50	29,307	50.00 ZFY005 50.00 XAX004	14,654
Total - ZFY005			1 positions				0.50	29,307		14,654

Local Service-Budgeted Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2013 through 30-JUN-2014

M051 University Advancement

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>
ZAY051	Traditions Book	0	0	0	0	900	100	0	1,000
	Total - Student Services	0	0	0	0	900	100	0	1,000

07 Institutional Support

ZAY001	Alumni Operations	0	0	0	0	1,800	200	0	2,000
ZAY002	SARB	0	0	0	0	7,650	850	0	8,500
ZAY004	Grad/Senior Events	0	0	0	0	90,000	10,000	0	100,000
ZAY010	Special Reunions	0	0	0	0	13,500	1,500	0	15,000
ZAY013	Mom's Weekend	0	0	0	0	27,000	3,000	0	30,000
ZAY017	Away Football Pregames	0	0	0	0	9,000	1,000	0	10,000
ZAY020	Alumni Events	0	0	0	0	68,400	7,600	0	76,000
ZAY029	Awards for Excellence	0	0	0	0	4,050	450	0	4,500
ZAY033	Alumni Travel Programs	0	0	0	0	5,400	600	0	6,000
ZAY052	Chapters	0	0	0	0	1,800	200	0	2,000
ZCY200	Trademark and Licensing	66,310	26,070	0	1,000	4,000	10,820	0	108,200
ZDY021	Events	0	0	0	0	15,500	1,000	0	16,500
ZDY022	Leadership Weekend	0	0	0	0	11,500	1,000	0	12,500
	Total - Institutional Support	66,310	26,070	0	1,000	259,600	38,220	0	391,200
	Total - University Advancement	66,310	26,070	0	1,000	260,500	38,320	0	392,200

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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>												
ZCY200	0.00	0	1.00	66,310	0.00	0	0.00	0	0.00	0	1.00	66,310
07:	0.00	0	1.00	66,310	0.00	0	0.00	0	0.00	0	1.00	66,310
M051:	0.00	0	1.00	66,310	0.00	0	0.00	0	0.00	0	1.00	66,310
U3:	42.74	3,298,329	40.41	2,328,348	0.00	0	61.21	2,545,867	0.00	0	144.32	8,172,544

NWRTBSR

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

Run Date: 17-Jun-2013
Run Time: 03:31 46 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6504	Chen, Sue A.	Dir, Trademrk/Licens		NFE4	E1	100	1.00	66,310	100.00	ZCY200	66,310
Total - ZCY200			1 positions				1.00	66,310			66,310

Local Service-Budgeted Operating Budget
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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>
YBY306	Vandal FB Golf Tournament	0	0	0	0	1,620	180	0	1,800
YBY308	Athletics Special Events	0	0	0	0	3,780	420	0	4,200
YBY353	"I" Club	0	0	0	0	90	10	0	100
YBY365	Junior Joe Program	0	0	0	0	198	22	0	220
YBY500	Athletics FF & E	0	0	0	0	110,000	0	0	110,000
	Total - Auxiliary Enterprises	0	0	0	0	115,688	632	0	116,320
	Total - Intercollegiate Athletics	0	0	0	0	115,688	632	0	116,320
	Total - Local Service-Budgeted	9,866,412	3,784,446	1,142,477	728,420	9,225,668	2,240,285	614,570	27,602,278

Local Service-Budgeted Operating Budget

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Budget Allocations - By Primary Expense Class
01-JUL-2013 through 30-JUN-2014

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA	Col of Letters, Arts & Soc Sci	397,297	139,054	0	0	0	0	0	536,351
AD	Journalism and Mass Media	0	0	0	0	1,818	182	0	2,000
AE	Theatre Arts and Film	0	0	0	0	727	73	0	800
AF	English	0	0	0	1,000	3,364	436	0	4,800
AG	Modern Languages and Cultures	0	0	0	13,636	0	1,364	0	15,000
AL	Hampton School of Music	0	5,500	53,000	11,000	16,636	8,614	0	94,750
AP	Psychology & Communication Studies	0	0	0	0	50	5	0	55
AE	Theatre Arts and Film	0	0	0	0	80,009	8,001	0	88,010
AF	English	5,000	1,500	1,250	0	19,522	2,728	0	30,000
AG	Modern Languages and Cultures	0	0	0	0	818	82	0	900
AL	Hampton School of Music	0	3,660	12,250	0	0	1,590	0	17,500
AZ	Jazz Festival	228,030	80,000	0	8,000	240,000	55,600	0	611,630
AD	Journalism and Mass Media	0	0	0	0	318	32	0	350
BA	College of Agriculture	0	0	0	0	18,000	2,149	0	20,149
BA	Branch Stations-Parma	87,373	25,000	0	0	0	7,627	0	120,000
BA	College of Agriculture	905,250	306,000	45,000	5,000	167,000	56,023	0	1,484,273
BB	CALS Educational Communications	0	0	0	0	15,537	2,020	0	17,557
BD	Agr Economics & Rural Sociology	0	0	0	0	3,448	52	0	3,500
BE	Dept of Ag Ed & 4-H Youth Dev	0	0	0	0	7,000	730	0	7,730
BF	Biological & Agr Engineering	0	0	0	0	33,085	922	0	34,007
BG	Animal & Veterinary Science	0	0	0	0	261,020	71,678	0	332,698
BI	Palouse Rsrch Ext Education Ctr	482	6,690	72,112	3,500	861,664	59,644	69,000	1,073,092
BJ	Plant, Soil & Entomological Sciences	0	0	0	0	5,555	750	1,200	7,505
BJ	Branch Stations-Parma	0	0	0	0	4,704	72	0	4,776
BJ	Plant, Soil & Entomological Sciences	504,893	76,433	45,300	28,200	196,634	25,583	3,500	880,543
BK	Food Science	0	0	0	0	26,747	4,935	0	31,682
BL	Family & Consumer Sciences	0	0	0	0	19,858	2,582	0	22,440
BN	Branch Stations-Aberdeen	0	6,599	19,500	1,000	13,973	3,945	0	45,017
BN	Branch Stations-Dubois	107,723	34,000	8,000	2,500	14,551	25,000	5,000	196,774
BN	Branch Stations-Parma	170,000	98,000	10,500	2,000	27,380	120	0	308,000
BN	Branch Stations-Caldwell	0	0	0	0	2,000	0	0	2,000
BN	Branch Stations-Parma	0	310	1,000	0	30,297	2,993	0	34,600
BN	Branch Stations-Tetonia	11,835	7,000	0	0	0	0	0	18,835
BN	Branch Stations-Parma	0	0	0	0	2,319	301	0	2,620
BN	Branch Stations-Kimberly	0	0	0	0	12,334	1,603	0	13,937
BN	District III	0	0	0	125	11,822	1,553	0	13,500
BN	Branch Stations-Aberdeen	0	1,360	4,000	1,000	82,787	3,650	0	92,797
BN	N. Cummings Rsrch Ext Ed Ctr	0	0	0	0	2,300	0	0	2,300
BN	Branch Stations-Parma	0	0	0	4,000	48,660	5,359	0	58,019
BN	Branch Stations-Aberdeen	0	0	0	1,000	30,570	0	0	31,570
BN	Branch Stations-Caldwell	0	0	0	0	800	0	0	800
BN	Branch Stations-Kimberly	0	0	0	1,500	31,669	625	7,900	41,694
BN	District III	6,500	2,925	0	0	10,125	3,450	7,000	30,000
BN	Branch Stations-Aberdeen	0	0	0	0	2,580	0	0	2,580

Local Service-Budgeted Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BQ	4-H Programs	0	0	0	2,000	4,000	780	0	6,780
BS	Southern District	0	0	0	2,861	15,000	2,320	0	20,181
BV	Palouse Rsrch Ext Education Ctr	28,923	14,077	1,000	500	12,000	0	0	56,500
BV	Branch Stations-Kimberly	32,115	16,647	8,000	700	50,000	0	0	107,462
BV	Branch Stations-Tetonia	43,623	23,900	0	500	20,000	0	0	88,023
BV	College of Agriculture	0	0	0	0	30,000	20,000	0	50,000
BV	Branch Stations-Kimberly	61,098	23,458	1,500	8,000	70,000	0	0	164,056
BJ	Plant,Soil & Entomological Sciences	0	0	0	1,300	8,960	1,140	0	11,400
BN	Branch Stations-Tetonia	40,000	20,000	0	0	0	0	0	60,000
BN	Branch Stations-Caldwell	0	0	0	0	39	0	0	39
BT	District III	0	0	0	0	1,298	20	0	1,318
BA	College of Agriculture	0	0	0	0	24,500	2,352	0	26,852
BB	CALS Educational Communications	0	0	0	0	77,034	10,007	0	87,041
BD	Agr Economics & Rural Sociology	25,783	14,246	30,000	10,000	35,610	12,861	0	128,500
BF	Biological & Agr Engineering	0	232	2,000	1,400	1,000	533	0	5,165
BJ	Plant,Soil & Entomological Sciences	0	3,400	10,000	5,000	5,100	3,040	0	26,540
BK	Food Science	0	0	0	0	400	52	0	452
BL	Family & Consumer Sciences	0	0	0	0	10,125	1,317	0	11,442
BM	Extension Forestry	0	0	0	0	2,500	235	0	2,735
BN	Branch Stations-Aberdeen	0	0	0	0	6,160	4,020	24,780	34,960
BN	Branch Stations-Kimberly	0	0	0	500	15,410	3,627	12,000	31,537
BN	Branch Stations-Parma	0	1,315	4,245	0	0	0	0	5,560
BN	Branch Stations-Aberdeen	0	0	0	0	80	10	0	90
BQ	4-H Programs	15,200	5,685	0	16,434	150,954	24,345	0	212,618
BR	Northern District	22,221	7,208	0	4,200	20,356	6,087	0	60,072
BS	Southern District	20,400	10,331	1,375	2,500	17,685	2,620	0	54,911
BT	District III	0	420	3,500	375	16,693	2,680	0	23,668
BU	Eastern District	0	0	0	0	8,300	956	0	9,256
BA	College of Agriculture	0	0	0	0	27,000	1,392	0	28,392
BK	Food Science	113,110	40,771	0	0	0	0	0	153,881
BA	College of Agriculture	31,200	5,000	0	0	10,000	4,167	0	50,367
BA	Food Science	111,000	37,500	2,200	5,000	70,000	50,903	0	276,603
BN	N. Cummings Rsrch Ext Ed Ctr	27,040	15,454	34,440	4,000	188,625	35,157	1,000	305,716
CA	Caine Center Administration	84,176	45,022	4,400	8,000	81,500	25,772	1,000	249,870
CD	Caine Center Clinics	0	3,600	14,960	1,500	15,000	4,032	0	39,092
DA	College of Business & Economics	30,000	6,900	500	15,000	15,090	10	7,600	75,100
DC	Business	0	50	1,000	20,000	12,850	3,850	1,000	38,750
DE	Ctr Bus. Dev. & Entrepreneurship	133,632	59,354	61,600	15,000	160,000	205,000	5,000	639,586
EB	College of Education	579,382	227,518	0	2,000	115,578	100	0	924,578
EB	College of Education-Project Fds	0	0	0	0	21,769	0	0	21,769
ED	Ctr on Disabilities & Human Dev	0	0	0	0	1,500	0	2,000	3,500
EF	TRIO Pre-College Projects	0	0	0	0	5,400	0	0	5,400
EH	Department of Movement Sciences	30,750	250	0	0	2,250	15,250	0	48,500
EH	College of Education	3,000	30	0	3,000	5,970	0	0	12,000

Local Service-Budgeted Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EH	Department of Movement Sciences	0	0	0	1,200	12,300	1,500	0	15,000
EV	Dept of Curriculum & Instruction	0	0	0	14,313	5,799	0	0	20,112
ED	Ctr on Disabilities & Human Dev	14,000	5,040	0	1,851	22,091	4,683	3,850	51,515
EG	College of Education	0	0	0	0	37	0	0	37
EH	Department of Movement Sciences	0	0	0	0	450	50	0	500
ER	College of Education	0	0	0	0	24,787	0	0	24,787
ET	Dept of Curriculum & Instruction	0	0	0	0	1,557	0	0	1,557
FB	Chemical Engineering	0	360	4,000	0	5,640	1,000	0	11,000
FC	Civil Engineering	0	0	0	0	2,900	300	0	3,200
FD	Electrical & Computer Engineering	0	0	0	0	4,000	0	0	4,000
FE	Mechanical Engineering	0	0	0	0	12,000	0	0	12,000
FH	Engineering Outreach	0	0	0	0	900	100	0	1,000
FK	Engineering in Boise	6,000	4,000	4,000	0	0	1,500	0	15,500
FL	Ctr for Ecohydraulics Research	0	0	0	0	1,500	0	0	1,500
FP	Idaho Space Grant	0	0	0	0	3,220	330	0	3,550
KL	NIATT	0	0	0	800	1,936	304	0	3,040
FC	Civil Engineering	0	0	0	0	7,000	700	0	7,700
IC	Materials Science & Engr	0	0	0	0	2,000	0	0	2,000
FA	College of Engineering	765,365	274,774	0	0	0	0	0	1,040,139
JD	UWP - Bldg Sustainable Communitites	8,000	100	0	700	200	1,000	0	10,000
GD	Forest Resources	10,000	3,580	12,000	0	75,000	3,000	0	103,580
GD	Natural Resources Expt Station	200,000	111,770	121,500	13,000	182,000	59,000	15,000	702,270
GD	General Forestry	60,000	21,000	20,000	1,000	67,500	500	90,000	260,000
GD	College of Natural Resources	20,000	5,000	0	0	2,500	100	25,000	52,600
GD	Natural Resources Expt Station	45,118	18,338	0	500	10,000	1,000	2,190	77,146
GD	College of Natural Resources	0	0	0	0	1,000	0	0	1,000
GF	F&W-Coop Unit	0	0	0	2,000	5,000	0	2,500	9,500
GF	Fisheries Unit	0	0	5,000	20,000	40,000	10,000	25,000	100,000
GF	Fish & Wildlife Resources	0	0	0	1,500	1,000	0	0	2,500
GN	Forest Resources	0	0	0	2,050	3,300	0	0	5,350
GP	Forest Products	0	0	0	0	13,900	0	0	13,900
GR	Range Resources	0	0	0	500	2,000	0	0	2,500
GT	Conservation Social Sciences	0	0	0	0	7,244	0	0	7,244
GT	Conserv Social Sci-Park Studies	0	0	0	0	400	0	0	400
GT	Conservation Social Sciences	0	0	0	0	100	0	0	100
GT	Forestry Summer Camp	101,200	60,500	65,000	3,000	100,000	40,000	7,000	376,700
GW	Wildlife Resources	25,000	12,900	43,600	21,500	175,000	15,500	0	293,500
GD	Natural Resources Expt Station	746,026	264,587	0	0	0	0	0	1,010,613
GT	Forestry Summer Camp	0	0	0	0	6,300	700	0	7,000
GW	Wildlife Resources	0	1,000	10,000	5,000	30,000	2,000	0	48,000
GF	F&W-Coop Unit	0	0	0	2,500	2,000	0	0	4,500
GD	General Forestry	0	0	0	40,000	20,000	0	0	60,000
GW	Wildlife Resources	0	0	0	0	100	0	0	100
HA	College of Law	0	0	0	0	49,050	5,450	0	54,500

Local Service-Budgeted Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
HB	Law	0	0	0	0	13,950	1,550	0	15,500
HA	College of Law	0	0	0	0	2,000	0	0	2,000
HC	Law Library	0	0	0	0	450	50	132,800	133,300
AC	Chemistry	0	0	0	0	16,825	1,672	0	18,497
AK	Mathematics	63,450	24,011	0	0	0	0	0	87,461
AM	Physics	0	0	0	0	2,500	0	0	2,500
AR	Department of Statistics	364	36	0	0	100	0	0	500
IB	Geography	0	0	0	0	1,440	160	0	1,600
ID	Geological Sciences	40,000	4,000	10,000	31,000	45,950	13,850	0	144,800
AM	Physics	0	0	0	0	2,200	0	0	2,200
ID	Geological Sciences	0	0	0	0	1,000	110	0	1,110
AR	Department of Statistics	0	0	0	0	2,100	0	0	2,100
IA	College of Science	0	0	0	0	3,000	600	0	3,600
ID	Geological Sciences	0	0	0	0	1,300	200	0	1,500
JB	Architecture	0	0	0	0	2,500	0	0	2,500
JB	AA Integrated Design Lab	2,500	750	500	750	10,700	1,800	1,000	18,000
JB	Architecture	0	0	0	1,350	106,650	11,400	0	119,400
JC	Art & Design	0	0	0	0	450	50	0	500
JD	Landscape Architecture	0	0	0	23,000	35,900	5,450	0	64,350
JA	Art & Architecture Admin	29,372	10,178	0	0	54,930	6,570	7,500	108,550
KA	College of Graduate Studies	0	0	0	0	5,000	500	0	5,500
AB	Initiative for Bioinfo & Evol Study	0	0	0	0	1,500	0	0	1,500
IF	Idaho Geological Survey	0	192	2,605	1,000	8,998	250	0	13,045
KH	EBI	41,413	18,432	0	0	5,000	0	0	64,845
KI	Aquaculture	0	0	0	0	1,800	200	0	2,000
IF	Idaho Geological Survey	0	780	2,500	0	15,120	600	0	19,000
KB	University Research	247,237	87,262	0	0	225,500	0	0	559,999
KE	Water/Energy Resources Res Inst	0	0	0	0	3,500	0	0	3,500
KI	Aquaculture	0	0	0	0	13,500	1,500	0	15,000
AB	Initiative for Bioinfo & Evol Study	0	0	0	0	60,000	0	0	60,000
KB	University Research	0	0	0	0	242,000	5,000	0	247,000
KC	Lab Animal Research Facility	25,459	14,937	0	600	4,500	0	0	45,496
LA	General Library	30,014	17,113	1,500	0	16,000	600	13,300	78,527
MQ	Office of Community Partnerships	1,893	787	1,178	0	1,500	340	0	5,698
MI	Boise Center - Treasure Valley	0	0	0	0	19,900	1,100	3,000	24,000
MG	Idaho Falls Center	695,464	235,234	20,000	1,100	123,466	20,748	0	1,096,012
MH	Coeur d'Alene Center	53,210	20,040	0	7,200	111,150	31,400	5,500	228,500
DA	Vice Provost for Academic Aff	0	0	0	0	2,200	220	0	2,420
MN	Independent Study	0	0	0	1,000	28,000	10,000	1,000	40,000
VV	International Programs	550,852	218,044	18,500	140,000	181,170	364,188	8,000	1,480,754
MS	Distance Education	52,000	21,320	0	0	17,000	0	0	90,320
VV	International Programs	209,872	83,847	0	67,500	111,000	70,800	7,000	550,019
VA	Admissions Office	0	0	0	0	315	35	0	350
VB	Registrars Office	52,339	26,653	0	20,000	45,071	18,229	20,000	182,292

Local Service-Budgeted Operating Budget

Budget Allocations - By Primary Expense Class
01-JUL-2013 through 30-JUN-2014

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VE	Student Financial Aid	45,510	19,395	0	0	1,000	0	0	65,905
VH	Registrars Office	10,850	4,637	0	0	65,513	9,000	0	90,000
VR	Enrollment Management	0	0	0	0	381,500	68,500	0	450,000
VW	Admissions Office	0	0	0	500	44,500	5,000	0	50,000
CW	Medical Education Program	0	0	0	0	5,000	0	0	5,000
VN	Academic Asst Pgrm/SSS	149,834	67,425	0	0	0	0	0	217,259
VG	Career Center	0	0	0	5,000	5,000	1,000	0	11,000
NA	Student Affairs	33,987	17,087	0	0	0	0	0	51,074
NB	Dean of Students	2,080	832	0	1,000	50,895	10,917	0	65,724
NB	Women's Center	0	0	0	0	5,580	620	0	6,200
NB	Dean of Students	0	80	12,700	2,400	51,629	17,832	0	84,641
NB	Women's Center	0	0	0	0	1,800	200	0	2,000
NB	Dean of Students	35,000	17,325	11,440	5,000	114,588	20,372	0	203,725
NF	Counseling & Testing Center	0	5,220	18,000	15,000	18,980	5,800	0	63,000
VG	Career Center	0	0	0	5,000	56,590	7,110	5,000	73,700
VX	Native American Center	5,998	3,138	0	0	0	0	0	9,136
PA	Finance & Administration	0	0	0	0	5,000	0	0	5,000
UE	Environmental Health and Safety	0	0	0	0	95,000	10,000	0	105,000
RA	Parking & Transportation Services	419,879	203,795	40,922	4,250	280,228	484,915	40,250	1,474,239
RA	Mail Center	0	0	0	0	390,000	0	0	390,000
RA	Facility Management	0	0	0	0	6,000	0	0	6,000
RB	Custodial Services	0	0	0	0	200	20	0	220
RC	Building Maintenance	0	0	0	0	4,500	500	0	5,000
RD	Landscape and Exterior Services	0	0	0	0	37,800	4,300	0	42,100
RE	Facility Management	10,000	500	0	0	9,500	0	0	20,000
RE	Utility/HVAC Maint & Operations	27,399	8,290	6,000	0	89,000	10,000	0	140,689
RH	Facilities Management-Shops/Misc.	0	0	0	0	25,300	0	0	25,300
RJ	Architectural & Engineering Service	0	0	0	0	700	0	0	700
PE	Staff Affairs	0	0	0	0	1,500	150	0	1,650
SF	Payroll	0	0	0	2,000	9,000	1,000	2,000	14,000
UB	Professional Development & Learning	39,915	18,480	0	0	0	0	0	58,395
SF	Accounts Payable	28,728	14,031	0	10,000	86,741	500	10,000	150,000
SG	Purchasing	8,168	3,270	0	0	6,562	2,000	0	20,000
SF	ITS-Administrative Technologies	0	0	17,000	0	98,311	0	0	115,311
UF	University Support Services	372,092	172,749	241,900	16,500	708,000	17,000	32,000	1,560,241
ZF	UI Foundation	657,478	259,158	0	21,625	101,300	0	7,700	1,047,261
ZA	Alumni Office	0	0	0	0	229,500	25,500	0	255,000
ZC	University Communications	66,310	26,070	0	1,000	4,000	10,820	0	108,200
ZD	University Development	0	0	0	0	27,000	2,000	0	29,000
YB	General-Special Events	0	0	0	0	5,400	600	0	6,000
YB	General-Clubs Memberships	0	0	0	0	288	32	0	320
YB	General-Projects Codes	0	0	0	0	110,000	0	0	110,000
	Total - Local Service-Budgeted	9,866,412	3,784,446	1,142,477	728,420	9,225,668	2,240,285	614,570	27,602,278

Local Service-Budgeted
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
001	6.36	374,366	0.35	22,931	0.00	0	0.00	0	0.00	0	6.71	397,297
004	0.00	0	1.00	41,413	0.00	0	0.00	0	0.00	0	1.00	41,413
020	1.00	63,450	0.00	0	0.00	0	0.00	0	0.00	0	1.00	63,450
029	0.00	0	2.75	164,793	0.00	0	1.75	47,299	0.00	0	4.50	212,092
051	1.04	148,846	4.38	247,097	0.00	0	9.07	540,511	0.00	0	14.49	936,454
052	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
053	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
054	0.00	0	0.57	25,783	0.00	0	0.00	0	0.00	0	0.57	25,783
058	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
059	0.00	0	0.01	482	0.00	0	0.78	28,923	0.00	0	0.79	29,405
061	0.09	8,515	1.36	60,807	0.00	0	9.65	395,571	0.00	0	11.10	464,893
062	0.00	0	1.50	90,948	0.00	0	2.03	88,276	0.00	0	3.53	179,224
067A	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
067D	0.00	0	1.00	68,224	0.00	0	1.00	39,499	0.00	0	2.00	107,723
067H	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
067K	0.00	0	0.00	0	0.00	0	1.00	32,115	0.00	0	1.00	32,115
067P	0.91	87,373	0.00	0	0.00	0	0.00	0	0.00	0	0.91	87,373
067T	0.00	0	0.00	0	0.00	0	2.25	55,458	0.00	0	2.25	55,458
070	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
071	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
072	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
073	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
101	8.94	543,460	0.00	0	0.00	0	1.10	35,922	0.00	0	10.04	579,382
101F	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
126	7.49	681,625	1.07	58,006	0.00	0	1.88	25,738	0.00	0	10.43	765,368
152	0.00	0	0.86	38,701	0.00	0	0.48	19,758	0.00	0	1.34	58,459
154	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
155	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
156	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
157P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
158	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
179	0.00	0	0.00	0	0.00	0	1.69	52,144	0.00	0	1.69	52,144
181	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
186	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
235	0.36	29,372	0.00	0	0.00	0	0.00	0	0.00	0	0.36	29,372
280	5.97	562,749	0.45	25,572	0.00	0	1.90	70,144	0.00	0	8.32	658,464
281	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
285	0.00	0	1.00	52,000	0.00	0	0.00	0	0.00	0	1.00	52,000
288	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
676	0.25	17,072	2.42	179,283	0.00	0	0.00	0	0.00	0	2.67	196,355
680	0.00	0	0.00	0	0.00	0	1.00	25,459	0.00	0	1.00	25,459
683	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
687	0.00	0	1.73	100,955	0.00	0	1.00	32,677	0.00	0	2.73	133,632

Local Service-Budgeted
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
688	9.33	751,494	2.22	114,128	0.00	0	2.10	97,183	0.00	0	13.65	962,804
826	1.00	30,014	0.00	0	0.00	0	0.00	0	0.00	0	1.00	30,014
849N	0.00	0	0.00	0	0.00	0	0.19	5,998	0.00	0	0.19	5,998
851	0.00	0	1.00	33,987	0.00	0	0.00	0	0.00	0	1.00	33,987
852	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
854	0.00	0	0.58	29,563	0.00	0	1.00	22,776	0.00	0	1.58	52,339
857	0.00	0	1.00	45,510	0.00	0	0.00	0	0.00	0	1.00	45,510
860	0.00	0	0.83	42,777	0.00	0	2.41	81,228	0.00	0	3.24	124,004
862	0.00	0	3.54	149,834	0.00	0	0.00	0	0.00	0	3.54	149,834
883	0.00	0	0.00	0	0.00	0	0.13	27,399	0.00	0	0.13	27,399
902	0.00	0	5.50	432,099	0.00	0	6.00	225,378	0.00	0	11.50	657,478
903U	0.00	0	3.27	171,606	0.00	0	6.84	195,259	0.00	0	10.11	366,865
904A	0.00	0	0.00	0	0.00	0	0.80	28,728	0.00	0	0.80	28,728
905	0.00	0	0.00	0	0.00	0	0.15	8,168	0.00	0	0.15	8,168
906P	0.00	0	0.00	0	0.00	0	1.00	39,915	0.00	0	1.00	39,915
918	0.00	0	1.00	66,310	0.00	0	0.00	0	0.00	0	1.00	66,310
925	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
946	0.00	0	0.02	1,893	0.00	0	0.00	0	0.00	0	0.02	1,893
996P	0.00	0	1.00	63,648	0.00	0	4.00	324,340	0.00	0	5.00	387,988
U3	42.74	3,298,334	40.41	2,328,350	0.00	0	61.21	2,545,867	0.00	0	144.36	8,172,551
Total	42.74	3,298,334	40.41	2,328,350	0.00	0	61.21	2,545,867	0.00	0	144.36	8,172,551

UNIVERSITY OF IDAHO

SERVICE CENTERS - U7

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

Special Local Service 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

<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>
BNY055	Field Charges	0	0	0	0	22,250	2,250	0	24,500
	Income/Expense								
	Total - Instruction	0	0	0	0	22,250	2,250	0	24,500

07 Institutional Support

BDY166	SSRU Internal	50,171	20,000	53,000	2,700	65,000	2,788	0	193,659
	Total - Institutional Support	50,171	20,000	53,000	2,700	65,000	2,788	0	193,659
	Total - Col of Agricultural & Life Scien	50,171	20,000	53,000	2,700	87,250	5,038	0	218,159

Special Local Service
 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>07 - Institutional Support</u>												
BDY166	0.00	0	0.49	22,199	0.00	0	0.00	0	0.00	0	0.49	22,199
07:	0.00	0	0.49	22,199	0.00	0	0.00	0	0.00	0	0.49	22,199
M002:	0.00	0	0.49	22,199	0.00	0	0.00	0	0.00	0	0.49	22,199

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 17-Jun-2013
Run Time: 04:19 38 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1062	Kane, Stephanie L.	Mgr, SSRU Project		NFE2	E1	100	0.26	45,739	25.90	BDY166	11,846
									44.30	BDS200	
									29.80	BDY156	
1064	Melville, Nancy S.	Assoc Extension Prog		NFE1	E1	100	0.23	45,011	23.00	BDY166	10,353
									50.00	BDS200	
									27.00	BDY156	
Total - BDY166							2 positions	0.49	90,750		22,199

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M006 College of Engineering

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>
FLY050	Stream Laboratory Services	0	0	0	0	4,500	500	0	5,000
	Total - Institutional Support	0	0	0	0	4,500	500	0	5,000
	Total - College of Engineering	0	0	0	0	4,500	500	0	5,000

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M012 College of Science

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
ABY001	Biological Sciences Storeroom	0	0	0	0	5,000	500	0	5,500
ACY131	Chemstores	31,000	15,810	0	0	0	1,000	0	47,810
	Total - Institutional Support	31,000	15,810	0	0	5,000	1,500	0	53,310
	Total - College of Science	31,000	15,810	0	0	5,000	1,500	0	53,310
	Total - Special Local Service	31,000	15,810	0	0	5,000	1,500	0	53,310

Special Local Service
 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>07 - Institutional Support</u>												
ACY131	0.00	0	0.00	0	0.00	0	0.91	27,879	0.00	0	0.91	27,879
07:	0.00	0	0.00	0	0.00	0	0.91	27,879	0.00	0	0.91	27,879
M012:	0.00	0	0.00	0	0.00	0	0.91	27,879	0.00	0	0.91	27,879

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 17-Jun-2013
Run Time: 04:19 38 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
0640	Sargent, David E.	Storekeeper 2		G	C1	100	0.91	30,680	90.87	ACY131	27,879	
									5.50	AC8222		
									3.63	ACX009		
Total - ACY131							1 positions	0.91	30,680			27,879

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M016 University Research

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
ABY091	IBEST Sequencing Center	22,000	8,000	0	0	220,000	2,000	0	252,000
ABY093	IBEST Computing Core	0	0	0	0	60,000	0	0	60,000
KBY100	Optical Imaging Center	0	0	0	2,000	8,000	100	0	10,100
	Total - Institutional Support	22,000	8,000	0	2,000	288,000	2,100	0	322,100
	Total - University Research	22,000	8,000	0	2,000	288,000	2,100	0	322,100

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M022B University Outreach - Boise

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>
MIY004	Legacy Pointe Internal Usage	0	0	0	0	5,000	0	0	5,000
	Total - Institutional Support	0	0	0	0	5,000	100	0	5,000
	Total - University Outreach - Boise	0	0	0	0	5,000	100	0	5,000

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M042 Facilities Management

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
RAY050	Campus Mail/Labeling Machine	18,720	8,616	10,000	0	32,748	0	0	70,084
RHY332	Custodial	0	3,800	14,000	0	45,000	0	2,200	65,000
RJY001	Architectural & Engineering Support	40,000	10,000	0	0	0	0	0	50,000
RKY005	Garage Operations	0	1,000	2,500	0	375,000	0	1,500	380,000
RKY007	Facilities Stores	78,624	35,000	15,000	0	1,385,000	0	5,000	1,518,624
RKY008	University Storage	0	0	0	0	3,000	12,000	0	15,000
RKY009	RSSW - UI Income	0	0	0	0	35,000	0	5,000	40,000
RNY331	Systems Maintenance	14,232	5,780	0	0	2,500	0	0	22,512
RNY904	Electric	81,141	36,468	0	0	0	0	0	117,609
RNY906	Machine	79,498	36,077	0	0	0	1,000	0	116,575
RNY907	Plumbing	19,809	8,320	0	0	0	0	0	28,129
RNY911	Interior's Shop	184,875	70,746	0	0	0	0	0	255,621
	Total - Institutional Support	516,899	215,807	41,500	0	1,878,248	13,000	13,700	2,679,154
	Total - Facilities Management	516,899	215,807	41,500	0	1,878,248	13,000	13,700	2,679,154

Special Local Service
 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>												
RAY050	0.00	0	0.00	0	0.00	0	0.75	18,720	0.00	0	0.75	18,720
RKY007	0.00	0	0.00	0	0.00	0	2.00	78,624	0.00	0	2.00	78,624
RNY331	0.00	0	0.00	0	0.00	0	0.27	14,232	0.00	0	0.27	14,232
RNY904	0.00	0	0.00	0	0.00	0	2.00	81,141	0.00	0	2.00	81,141
RNY906	0.00	0	0.00	0	0.00	0	2.00	79,498	0.00	0	2.00	79,498
RNY907	0.00	0	0.00	0	0.00	0	0.00	19,809	0.00	0	0.00	19,809
RNY911	0.00	0	0.00	0	0.00	0	3.00	184,875	0.00	0	3.00	184,875
07:	0.00	0	0.00	0	0.00	0	10.02	476,899	0.00	0	10.02	476,899
M042:	0.00	0	0.00	0	0.00	0	10.02	476,899	0.00	0	10.02	476,899

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 17-Jun-2013
Run Time: 04:19 38 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6894	Perry, Debra K.	Mail Clerk/Carrier		E	C2	75	0.75	18,720	100.00	RAY050	18,720	
Total - RAY050							1 positions	0.75	18,720			18,720

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 17-Jun-2013
Run Time: 04:19 38 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6895	Odenborg, Steve S.	Storekeeper Snr		H	C1	100	1.00	37,877	100.00	RKY007	37,877
6896	Turner, Paul	Stores Foreperson		I	C1	100	1.00	40,747	100.00	RKY007	40,747
Total - RKY007			2 positions				2.00	78,624			78,624

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 17-Jun-2013
Run Time: 04:19 38 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
7274	Schoeffler, Charles F.	Energy Operations Sp		K	C1	100	0.27	52,208	27.26	RNY331	14,232	
									71.19	REX060		
									1.55	RAX900		
Total - RNY331							1 positions	0.27	52,208			14,232

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 17-Jun-2013
Run Time: 04:19 38 PM

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

<u>PCN</u>	<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>	
6970	Proctor, Matthew R.	Electrician, UI		J	C1	100	1.00	41,621	100.00	RNY904	41,621
7267	Rice, Aaron G.	Electrician, UI		J	C1	100	1.00	39,520	100.00	RNY904	39,520
Total - RNY904			2 positions				2.00	81,141			81,141

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 17-Jun-2013
Run Time: 04:19 38 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6933	Vacant	Welder/Fabricator II		I	C1	100	1.00	39,978	100.00	RNY906	39,978
6982	Mader, James	Machinist, CNC Prgrm		I	C1	100	1.00	39,520	100.00	RNY906	39,520
Total - RNY906		2 positions					2.00	79,498			79,498

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 17-Jun-2013
Run Time: 04:19 38 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9042	Vacant	Skilled Crafts,Journ		J	C1	0	0.00	99,445	19.92	RNY907	19,809
									60.16	RNY911	
									19.92	REY500	
Total - RNY907			1 positions				0.00	99,445			19,809

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 17-Jun-2013
Run Time: 04:19 38 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
6931	Baker, Brad	Interiors Tech		H	C1	100	1.00	35,693	100.00	RNY911	35,693	
7000	Hites, Kenneth H.	Haz Matl Abatemnt Co		I	C1	100	1.00	51,126	100.00	RNY911	51,126	
7002	Vacant	Haz Matl Abatement T		H	C1	100	1.00	38,230	100.00	RNY911	38,230	
9042	Vacant	Skilled Crafts,Journ		J	C1	0	0.00	99,445	60.16	RNY911	59,826	
									19.92	REY500		
									19.92	RNY907		
Total - RNY911							4 positions	3.00	224,494			184,875

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M047 Technology

04 Academic Support

<u>Orqn</u>	<u>Orqn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MSY040	Instructional Equipment Support Svc	0	0	0	0	4,717	0	800	5,517
PHY104	Customer Support	0	0	0	0	6,150	0	0	6,150
	Total - Academic Support	0	0	0	0	10,867	0	800	11,667

07 Institutional Support

MSY050	Video Network Support Svc	82,659	50,467	63,700	0	50,549	0	6,685	254,060
PHY001	Telephone Operations	288,340	118,035	17,150	0	126,312	0	21,720	571,557
PHY002	Telephone Services	0	0	0	0	705,240	0	0	705,240
PHY005	Telephone Svcs Resale	0	0	0	0	14,000	0	100,000	114,000
PHY013	Vandal Card Operations	48,514	22,321	0	0	65,550	0	0	136,385
PHY100	ITS Administrative Operations	20,010	8,952	0	0	22,150	0	0	51,112
PHY103	ITS Management Information Systems	12,617	4,384	0	0	440	0	0	17,441
PHY106	Netsys Operations	0	0	0	0	53,641	0	0	53,641
PHY129	Technology Support Services	115,627	43,638	120,293	0	33,425	0	16,400	329,383
PHY130	TSS Resale	0	0	0	0	0	0	60,000	60,000
PHY200	Webmaster Initiative	185,370	68,081	0	0	21,757	0	1,196	276,404
PSY044	Marketplace	6,827	2,548	0	0	9,345	0	0	18,720
	Total - Institutional Support	759,964	318,426	201,143	0	1,102,409	0	206,001	2,587,943
	Total - Technology	759,964	318,426	201,143	0	1,113,276	0	206,801	2,599,610

Special Local Service
 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>07 - Institutional Support</u>												
MSY050	0.00	0	0.50	39,967	0.00	0	1.00	42,692	0.00	0	1.50	82,659
PHY001	0.00	0	0.50	39,967	0.00	0	5.50	248,373	0.00	0	6.00	288,340
PHY013	0.00	0	0.17	11,557	0.00	0	1.11	36,956	0.00	0	1.28	48,514
PHY100	0.00	0	0.00	0	0.00	0	0.50	20,010	0.00	0	0.50	20,010
PHY129	0.00	0	1.00	64,106	0.00	0	1.00	51,522	0.00	0	2.00	115,627
PHY200	<u>0.00</u>	<u>0</u>	<u>3.00</u>	<u>185,370</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>3.00</u>	<u>185,370</u>
07:	0.00	0	5.17	340,967	0.00	0	9.11	399,552	0.00	0	14.28	740,519
M047:	0.00	0	5.17	340,967	0.00	0	9.11	399,552	0.00	0	14.28	740,519

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 17-Jun-2013
Run Time: 04:19 38 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8112	Power, Daryl G.	Video Ntwrk Engineer		J	C1	100	0.50	41,579	50.00	MSY050	20,790
									50.00	MSX050	
8154	Thompson, Dee P.	Telecom/Video Mgr		NFE3	E1	100	0.50	79,934	50.00	MSY050	39,967
									50.00	PHY001	
8172	Vacant	VCS Scdulr/Admin Spp		H	C1	100	0.50	43,805	50.00	MSY050	21,902
									50.00	PHX102	
Total - MSY050			3 positions				1.50	165,318			82,659

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 17-Jun-2013
 Run Time: 04:19 38 PM

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHY001 - Telephone 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>	
5790	Vacant	Telecommunications C		H	C1	100	1.00	40,019	100.00	PHY001	40,019
8154	Thompson, Dee P.	Telecom/Video Mgr		NFE3	E1	100	0.50	79,934	50.00	PHY001	39,967
									50.00	MSY050	
8155	Benson, Richard H.	IT Communications Sp		K	C1	100	0.50	62,400	50.00	PHY001	31,200
									50.00	PHX001	
8156	Benson, Marsha	Telecommunctns Sprvs		I	C1	100	1.00	48,568	100.00	PHY001	48,568
8157	Vacant	Telecommunications T		H	C1	100	1.00	44,803	100.00	PHY001	44,803
8158	Sprague, Luke	Telecommunications T		H	C1	100	1.00	42,973	100.00	PHY001	42,973
8184	Jordan, Micah B.	Telecommunications C		H	C1	100	1.00	40,810	100.00	PHY001	40,810
Total - PHY001			7 positions				6.00	359,507			288,340

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 17-Jun-2013
Run Time: 04:19 38 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7020	Brineman, Charles F.	Systems Integratn Anl		J	C1	100	0.37	41,226	37.00	PHY013	15,253
									63.00	SF7013	
7025	Yeamans, David G.	Tech Rcds Splst 2		G	C1	100	0.37	26,374	37.00	PHY013	9,759
									63.00	SF7013	
7071	Sohns, Michael E.	Tech Rcds Splst 2		G	C1	100	0.37	32,282	37.00	PHY013	11,944
									63.00	SF7013	
7535	Quinn, Terrence D.	Mgr, Ecmmrce/OneCrd/		NFE2	E1	100	0.17	68,266	16.93	PHY013	11,557
									54.25	PHX013	
									28.82	SF7013	
Total - PHY013							4 positions	1.28	168,147		48,514

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 17-Jun-2013
Run Time: 04:19 38 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
8153	Lowe, Brittni T.	Fin Tech/Bus Splst		H	C1	100	0.50	40,019	50.00	PHY100	20,010	
									50.00	PHX050		
Total - PHY100							1 positions	0.50	40,019			20,010

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 17-Jun-2013
Run Time: 04:19 38 PM

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHY129 - Technology Support 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>		
8110	English, Thomas V.	IT Services Mgr		NFE2	E1	100	1.00	64,106	100.00	PHY129	64,106	
8199	Sullivan, Sean M.	Onsite Suppt Srvs Sp		L	C1	100	1.00	51,522	100.00	PHY129	51,522	
Total - PHY129							2 positions	2.00	115,627			115,627

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 17-Jun-2013
Run Time: 04:19 38 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference % time</u>	<u>Orgn</u>	<u>Amount</u>
6511	Vacant	Web Dvlpr		NFE2	E1	100	1.00	63,253	100.00	PHY200	63,253
8067	Vacant	Web Dvlpr		NFE2	E1	100	1.00	55,099	100.00	PHY200	55,099
8068	Clabough, Shawn C.	Web Services Mgr		NFE2	E1	100	1.00	67,018	100.00	PHY200	67,018
Total - PHY200			3 positions				3.00	185,370			185,370

Special Local Service 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>
ZCY030	Video Production Services	54,830	31,025	32,000	4,800	17,000	25,550	4,000	169,205
ZCY070	Photographic Services	32,018	22,885	22,880	800	15,000	100	3,000	96,683
ZCY080	Electronic Imaging	37,690	17,957	0	0	8,000	800	0	64,447
ZCY120	Publications Design	124,999	56,447	0	0	1,200	200	0	182,846
ZCY124	Printing Operations	73,162	42,236	21,840	0	125,000	650	1,000	263,888
ZCY125	Offsite Printing	0	0	0	0	400,000	0	0	400,000
ZCY130	Copier Service	98,983	52,357	17,890	0	60,000	4,000	250	233,480
ZCY132	Docutech Operations	35,277	25,050	26,189	0	147,000	3,750	4,500	241,766
ZCY135	Remote Copiers - General	0	0	0	0	10,000	400	22,600	33,000
ZCY136	Remote Copiers - Library	0	0	0	0	500	300	1,200	2,000
	Total - Institutional Support	456,959	247,957	120,799	5,600	783,700	35,750	36,550	1,687,315
	Total - University Advancement	456,959	247,957	120,799	5,600	783,700	35,750	36,550	1,687,315
	Total - Special Local Service	1,889,341	848,000	456,442	15,300	4,223,644	78,168	257,051	7,767,946

Special Local Service
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

M051: University Advancement

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
ZCY030	0.00	0	0.52	28,726	0.00	0	0.66	26,104	0.00	0	1.17	54,830
ZCY070	0.00	0	0.00	0	0.00	0	0.95	32,018	0.00	0	0.95	32,018
ZCY080	0.00	0	0.00	0	0.00	0	1.00	37,690	0.00	0	1.00	37,690
ZCY120	0.00	0	0.00	0	0.00	0	1.98	88,744	0.00	0	1.98	88,744
ZCY124	0.00	0	0.00	0	0.00	0	2.05	73,162	0.00	0	2.05	73,162
ZCY130	0.00	0	0.00	0	0.00	0	2.85	98,983	0.00	0	2.85	98,983
ZCY132	0.00	0	0.00	0	0.00	0	1.00	35,277	0.00	0	1.00	35,277
07:	0.00	0	0.52	28,726	0.00	0	10.48	391,977	0.00	0	11.00	420,703
M051:	0.00	0	0.52	28,726	0.00	0	10.48	391,977	0.00	0	11.00	420,703
U7:	0.00	0	6.18	391,892	0.00	0	30.52	1,296,307	0.00	0	36.70	1,688,199

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 17-Jun-2013
Run Time: 04:19 38 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5710	Tong, Dave	Mgr, ITV		EX	E1	100	0.52	55,349	51.90	ZCY030	28,726
									48.10	ZCX030	
5715	Cutshall, Jacob W.	Splst, Video *Use 16		J	C1	100	0.66	39,853	65.50	ZCY030	26,104
									34.50	ZCX030	
Total - ZCY030			2 positions				1.17	95,202			54,830

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 17-Jun-2013
Run Time: 04:19 38 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5768	Pallen, Joseph R.	Photo Splst Snr		I	C1	100	0.36	36,400	36.40	ZCY070	13,250
									63.60	ZCX070	
5770	Hartley, Melissa A.	Photo Splst		H	C1	100	0.59	31,886	58.86	ZCY070	18,768
									41.14	ZCX070	
Total - ZCY070			2 positions				0.95	68,286			32,018

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 17-Jun-2013
Run Time: 04:19 38 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
5827	Vacant	Digital Imaging Lead		G	C1	100	1.00	37,690	100.00	ZCY080	37,690	
Total - ZCY080							1 positions	1.00	37,690			37,690

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 17-Jun-2013
Run Time: 04:19 38 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5732	Mowrer, Emily A.	Graphics Design Supe		I	C1	100	1.00	49,608	100.00	ZCY120	49,608
5810	Hierschbiel, Stuart B.	Printing Srvcs Coord		K	C1	100	0.10	44,470	10.00	ZCY120	4,447
									55.00	ZCY124	
									35.00	ZCY130	
5812	Case, Beth A.	Graphic Design Splst		H	C2	88	0.88	34,689	100.00	ZCY120	34,689
Total - ZCY120		3 positions					1.98	128,768			88,744

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 17-Jun-2013
Run Time: 04:19 38 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5810	Hierschbiel, Stuart B.	Printing Srvc Coord		K	C1	100	0.55	44,470	55.00	ZCY124	24,459
									35.00	ZCY130	
									10.00	ZCY120	
5829	Payne, Katie A.	Tech, Financial		G	C1	100	0.50	25,064	50.00	ZCY124	12,532
									50.00	ZCY130	
5830	Snow, Cynthia A.	Printing Tech II		H	C1	100	1.00	36,171	100.00	ZCY124	36,171
Total - ZCY124			3 positions				2.05	105,706			73,162

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 17-Jun-2013
Run Time: 04:19 38 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5810	Hirschbiel, Stuart B.	Printing Srvcs Coord		K	C1	100	0.35	44,470	35.00	ZCY130	15,565
									55.00	ZCY124	
									10.00	ZCY120	
5829	Payne, Katie A.	Tech, Financial		G	C1	100	0.50	25,064	50.00	ZCY130	12,532
									50.00	ZCY124	
5850	Burns, Ariana L.	Digital Prod Lead Te		G	C1	100	1.00	33,134	100.00	ZCY130	33,134
5852	Graham, Rose	Printg Reprogrphc Sp		H	C1	100	1.00	37,752	100.00	ZCY130	37,752
Total - ZCY130			4 positions				2.85	140,421			98,983

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 17-Jun-2013
Run Time: 04:19 38 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Cross Reference</u>			<u>Amount</u>
								<u>Annual Salary</u>	<u>% time</u>	<u>Orgn</u>	
5853	Vacant	Printg Reprgrphc Tec		H	C1	100	1.00	35,277	100.00	ZCY132	35,277
Total - ZCY132		1 positions					1.00	35,277			35,277

Special Local Service Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BN	Branch Stations-Kimberly	0	0	0	0	22,250	2,250	0	24,500
BD	Agr Economics & Rural Sociology	50,171	20,000	53,000	2,700	65,000	2,788	0	193,659
FL	Ctr for Ecohydraulics Research	0	0	0	0	4,500	500	0	5,000
AB	Biological Sciences	0	0	0	0	5,000	500	0	5,500
AC	Chemistry	31,000	15,810	0	0	0	1,000	0	47,810
KB	Initiative for Bioinfo & Evol Study	22,000	8,000	0	2,000	288,000	2,100	0	322,100
MI	Boise Center - Treasure Valley	0	0	0	0	5,000	0	0	5,000
RA	Mail Center	18,720	8,616	10,000	0	32,748	0	0	70,084
RH	Facilities Management-Shops/Misc.	0	3,800	14,000	0	45,000	0	2,200	65,000
RJ	Architectural & Engineering Service	40,000	10,000	0	0	0	0	0	50,000
RK	Central Services	78,624	36,000	17,500	0	1,798,000	12,000	11,500	1,953,624
RN	Facilities Management-Shops/Misc.	379,555	157,391	0	0	2,500	1,000	0	540,446
PS	ITS-Administrative Technologies	759,964	318,426	201,143	0	1,113,276	0	206,801	2,599,610
ZC	University Communications	456,959	247,957	120,799	5,600	783,700	35,750	36,550	1,687,315
Total - Special Local Service		1,836,993	826,000	416,442	10,300	4,164,974	57,888	257,051	7,569,648

Special Local Service
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
007	0.00	0	0.00	0	0.00	0	0.91	27,879	0.00	0	0.91	27,879
054	0.00	0	0.49	22,199	0.00	0	0.00	0	0.00	0	0.49	22,199
915	0.00	0	0.00	0	0.00	0	2.00	78,624	0.00	0	2.00	78,624
918	0.00	0	0.52	28,726	0.00	0	10.48	391,977	0.00	0	11.00	420,703
929	0.00	0	0.00	0	0.00	0	0.75	18,720	0.00	0	0.75	18,720
939	0.00	0	5.17	340,967	0.00	0	9.11	399,552	0.00	0	14.28	740,519
990	0.00	0	0.00	0	0.00	0	7.27	379,555	0.00	0	7.27	379,555
U7	0.00	0	6.18	391,892	0.00	0	30.52	1,296,307	0.00	0	36.70	1,688,199
Total	0.00	0	6.18	391,892	0.00	0	30.52	1,296,307	0.00	0	36.70	1,688,199

UNIVERSITY OF IDAHO

F & A RETURN - (UA)

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

Finance and Admin Dept Return 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>
AA6300	CLASS F&A Return	0	0	0	0	13,049	0	0	13,049
	Total - Academic Support	0	0	0	0	13,049	0	0	13,049
	Total - Col of Letters, Arts & Social Sc	0	0	0	0	13,049	0	0	13,049

Finance and Admin Dept Return 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

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BA6300	AgricultureEarnedOverhead	0	0	0	0	345,677	0	0	345,677
	Total - Instruction	0	0	0	0	345,677	0	0	345,677
	Total - Col of Agricultural & Life Scien	0	0	0	0	345,677	0	0	345,677

Finance and Admin Dept Return
 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>												
BD6302	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BE6300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BF6303	0.00	0	0.00	0	0.00	0	0.50	24,419	0.00	0	0.50	24,419
BF6304	0.00	0	0.38	19,009	0.00	0	0.00	0	0.00	0	0.38	19,009
BG6304	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BK6306	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BU6301	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.38	19,009	0.00	0	0.50	24,419	0.00	0	0.88	43,428
<u>03 - Public Service</u>												
BR6300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
03:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
M002:	0.00	0	0.38	19,009	0.00	0	0.50	24,419	0.00	0	0.88	43,428

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 07-Jun-2013
Run Time: 05:18 14 PM

M002 - Col of Agricultural & Life Sciences
01 - Instruction
056 - Biological & Agr Engineering
BF6303 - AgEngrEarnedOverhead

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1121	Thompson, Joseph C.	Rsrch Supprt Scienti		J	C1	100	0.50	48,838	50.00	BF6303	24,419	
									40.00	BFH425		
									10.00	BFF425		
Total - BF6303							1 positions	0.50	48,838			24,419

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 07-Jun-2013
Run Time: 05:18 14 PM

M002 - Col of Agricultural & Life Sciences
01 - Instruction
056 - Biological & Agr Engineering
BF6304 - Allen Earned Overhead

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1129	Robison, Clarence W.	Research Assoc		NFE1	E1	100	0.38	50,690	37.50	BF6304	19,009	
									37.50	BFH460		
									25.00	BFF460		
Total - BF6304							1 positions	0.38	50,690			19,009

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M005 College of Education

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
EA6300	EducEarnedOverhead	0	0	0	0	199,009	0	0	199,009
	Total - Instruction	0	0	0	0	199,009	0	0	199,009
	Total - College of Education	0	0	0	0	199,009	0	0	199,009

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M006 College of Engineering

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
FA6300	EngineeringEarnedOverhead	0	0	0	0	332,458	0	0	332,458
	Total - Instruction	0	0	0	0	332,458	0	0	332,458
	Total - College of Engineering	0	0	0	0	332,458	0	0	332,458

Finance and Admin Dept Return
 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>												
FA6300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FP6300	0.12	12,000	0.00	0	0.00	0	0.00	0	0.00	0	0.12	12,000
FS6300	0.08	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.08	10,000
KL6300	0.22	26,520	0.00	0	0.00	0	0.95	44,341	0.00	0	1.17	70,861
01:	0.42	48,520	0.00	0	0.00	0	0.95	44,341	0.00	0	1.37	92,861
M006:	0.42	48,520	0.00	0	0.00	0	0.95	44,341	0.00	0	1.37	92,861

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 07-Jun-2013
Run Time: 05:18 14 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3031	Law, Joseph D.	Director	Associate Professor	GN	F6	100	0.12	98,091	12.23	FP6300	12,000
									65.82	FDX004	
									21.95	FIX004	
Total - FP6300							1 positions	0.12	98,091		12,000

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 07-Jun-2013
Run Time: 05:18 14 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3113	Alves-Foss, James	Director	Professor	GN	F6	100	0.08	123,339	8.11	FS6300	10,000
									49.67	FSX001	
									42.22	FFX006	
Total - FS6300							1 positions	0.08	123,339		10,000

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 07-Jun-2013
Run Time: 05:18 14 PM

M006 - College of Engineering
01 - Instruction
695 - NIATT
KL6300 - NIATT Overhead 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>	
3084	DenBraven, Karen R.	Director	Professor	GN	F6	100	0.22	120,370	22.03 KL6300 77.97 KLX001	26,520
3220	Noble, Tamara L.	Admin Asst Snr		I	C1	100	0.95	46,675	95.00 KL6300 5.00 KLX001	44,341
Total - KL6300			2 positions				1.17	167,045		70,861

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M007A UWP - Env Sci Water Resources

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MP6017	Env Science F&A	0	0	0	0	8,283	0	0	8,283
	Total - Academic Support	0	0	0	0	8,283	0	0	8,283
	Total - UWP - Env Sci Water Resources	0	0	0	0	8,283	0	0	8,283

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M008 College of Natural Resources

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
GD6300	CNROverheadReturns	0	0	0	0	379,165	0	0	379,165
	Total - Instruction	0	0	0	0	379,165	0	0	379,165
	Total - College of Natural Resources	0	0	0	0	379,165	0	0	379,165

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M011 College of Law

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
HA6300	LawOverheadReturn	0	0	0	0	5,030	0	0	5,030
	Total - Instruction	0	0	0	0	5,030	0	0	5,030
	Total - College of Law	0	0	0	0	5,030	0	0	5,030

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M012 College of Science

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
IA6300	ScienceEarnedOverhead	0	0	0	0	294,173	0	0	294,173
	Total - Instruction	0	0	0	0	294,173	0	0	294,173
	Total - College of Science	0	0	0	0	294,173	0	0	294,173

Finance and Admin Dept Return
 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>													
AB6300	2.46	160,401	0.00	0	0.00	0	40,934	1.52	0	0.00	0	3.98	201,335
AR6300	0.16	14,616	0.00	0	0.00	0	0	0.00	0	0.00	0	0.16	14,616
BH6308	0.00	0	0.00	0	0.00	0	33,280	1.00	0	0.00	0	1.00	33,280
BH6309	0.00	0	1.00	43,056	0.00	0	0	0.00	0	0.00	0	1.00	43,056
BH6316	0.00	0	0.00	0	0.00	0	37,523	1.00	0	0.00	0	1.00	37,523
IA6300	0.00	0	0.00	0	0.00	0	108,368	2.00	0	0.00	0	2.00	108,368
IB6300	1.49	107,199	0.00	0	0.00	0	0	0.00	0	0.00	0	1.49	107,199
01:	4.11	282,215	1.00	43,056	0.00	0	220,106	5.52	0.00	0	0	10.63	545,377
<u>04 - Academic Support</u>													
AM6300	1.00	37,752	0.00	0	0.00	0	0	0.00	0	0.00	0	1.00	37,752
04:	1.00	37,752	0.00	0	0.00	0	0	0.00	0	0.00	0	1.00	37,752
M012:	5.11	319,967	1.00	43,056	0.00	0	220,106	5.52	0.00	0	0	11.63	583,129

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 07-Jun-2013
 Run Time: 05:18 14 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0018	Vacant	Academic Faculty		GN	F6	96	0.96	58,770	100.00	AB6300	58,770	
0028	Thompson, Tyler G.	Financial Asst		F	C1	100	0.52	30,014	52.39	AB6300 47.61 ABX003	15,725	
0033	Accola, Kristen K.	Administrative Asst		F	C1	100	1.00	25,210	100.00	AB6300	25,210	
0044	Hohenlohe, Paul	Academic Faculty	Assistant Professor	GN	F6	96	0.96	59,186	100.00	AB6300	59,186	
1226	Vacant	Academic Faculty		GN	F6	100	0.32	77,334	32.33	AB6300 67.67 ABX003	25,002	
1642	Vacant	Academic Faculty		GN	F6	100	0.22	80,267	21.73	AB6300 47.86 ABX003 30.41 CWG001	17,442	
Total - AB6300		6 positions						3.98	330,782			201,335

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 07-Jun-2013
Run Time: 05:18 14 PM

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

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	0.16	89,898	15.83	AR6300	14,231
									63.31	ARU008	
									20.86	ARX021	
0304	Johnson, Timothy R.	Academic Faculty	Associate Professor	GN	F6	100	0.01	67,579	0.57	AR6300	385
									99.43	ARX021	
Total - AR6300			2 positions				0.16	157,477			14,616

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 07-Jun-2013
Run Time: 05:18 14 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
1207	Vacant	Rsrch Supprt Scienti		I	C1	100	1.00	33,280	100.00	BH6308	33,280	
Total - BH6308							1 positions	1.00	33,280			33,280

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 07-Jun-2013
Run Time: 05:18 14 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1228	Vacant	Research Assoc		NFE1	E1	100	1.00	43,056	100.00	BH6309	43,056	
Total - BH6309							1 positions	1.00	43,056			43,056

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 07-Jun-2013
Run Time: 05:18 14 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</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>
1212	Vacant	Scientific Aide		G	C1	100	1.00	37,523	100.00	BH6316	37,523
Total - BH6316			1 positions				1.00	37,523			37,523

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 07-Jun-2013
Run Time: 05:18 14 PM

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

<u>PCN</u>	<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>	
4520	Deverich, Lance	Network Systems Coor		M	C1	100	1.00	55,931	100.00	IA6300	55,931
4521	Vacant	ElctrncInstrmntSplst		J	C1	100	1.00	52,437	100.00	IA6300	52,437
Total - IA6300			2 positions				2.00	108,368			108,368

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 07-Jun-2013
Run Time: 05:18 14 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4534	Vacant	Academic Faculty		GN	F6	100	1.00	66,310	100.00	IB6300	66,310
4538	Aizen, Vladimir B.	Research Faculty	Professor	GN	F6	100	0.49	83,429	49.01	IB6300	40,888
									50.99	IBX002	
Total - IB6300		2 positions					1.49	149,739			107,199

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 07-Jun-2013
Run Time: 05:18 14 PM

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

<u>PCN</u>	<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>	
0075	Vacant	Academic Faculty		GN	F6	100	1.00	37,752	100.00	AM6300	37,752
Total - AM6300			1 positions				1.00	37,752			37,752

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M014 College of Art & Architecture

 04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
JA6300	Art&ArchOverheadReturn	0	0	0	0	54,472	0	0	54,472
	Total - Academic Support	0	0	0	0	54,472	0	0	54,472
	Total - College of Art & Architecture	0	0	0	0	54,472	0	0	54,472

Finance and Admin Dept Return
 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>												
JB6301	0.00	0	0.00	0	0.00	0	0.50	19,001	0.00	0	0.50	19,001
01:	0.00	0	0.00	0	0.00	0	0.50	19,001	0.00	0	0.50	19,001
M014:	0.00	0	0.00	0	0.00	0	0.50	19,001	0.00	0	0.50	19,001

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 07-Jun-2013
Run Time: 05:18 14 PM

M014 - College of Art & Architecture
01 - Instruction
236I - AA Integrated Design Lab
JB6301 - IDLOverheadReturn

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
3025	Fredback, Eric L.	Budget Splst		I	C1	100	0.50	38,002	50.00	JB6301	19,001	
									50.00	KEX027		
Total - JB6301							1 positions	0.50	38,002			19,001

Finance and Admin Dept Return 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>
KA6300	COGSOVerhead	0	0	0	0	1,756	0	0	1,756
	Total - Instruction	0	0	0	0	1,756	0	0	1,756
	Total - College of Graduate Studies	0	0	0	0	1,756	0	0	1,756

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M016 University Research

02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
KB6300	UniversityResearchF&ARecovery	0	0	0	0	381,353	0	0	381,353
	Total - Research	0	0	0	0	381,353	0	0	381,353

04 Academic Support

KB6305	NW Knowledge Network O/H Recovery	35,256	10,577	0	20,000	16,000	0	24,000	105,833
	Total - Academic Support	35,256	10,577	0	20,000	16,000	0	24,000	105,833
	Total - University Research	35,256	10,577	0	20,000	397,353	0	24,000	487,186

Finance and Admin Dept Return
 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>												
AB6317	0.00	0	0.34	20,443	0.00	0	0.00	0	0.00	0	0.34	20,443
BH6340	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.34	20,443	0.00	0	0.00	0	0.00	0	0.34	20,443
<u>02 - Research</u>												
KB6300	0.00	0	0.00	0	0.00	0	0.25	12,043	0.00	0	0.25	12,043
02:	0.00	0	0.00	0	0.00	0	0.25	12,043	0.00	0	0.25	12,043
<u>04 - Academic Support</u>												
IF6300	0.00	0	0.82	32,164	0.00	0	0.00	0	0.00	0	0.82	32,164
KB6304	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
04:	0.00	0	0.82	32,164	0.00	0	0.00	0	0.00	0	0.82	32,164
M016:	0.00	0	1.15	52,607	0.00	0	0.25	12,043	0.00	0	1.41	64,650

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 07-Jun-2013
Run Time: 05:18 14 PM

M016 - University Research
01 - Instruction
004 - Initiative for Bioinfo & Evol Study
AB6317 - IBESTOverhead

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
0014	Lyon, Robert T.	Program Dir		NFE3	E1	100	0.34	61,006	33.51	AB6317	20,443	
									66.49	ABX003		
Total -- AB6317							1 positions	0.34	61,006			20,443

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 07-Jun-2013
Run Time: 05:18 14 PM

M016 - University Research
02 - Research
676 - University Research
KB6300 - UniversityResearchF&ARcovery

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
2992	Estocin-Klaiber, Jane	Budget Splst		I	C1	100	0.25	48,173	25.00	KB6300	12,043	
									70.00	KBU022		
									5.00	KIX100		
Total - KB6300							1 positions	0.25	48,173			12,043

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 07-Jun-2013
Run Time: 05:18 14 PM

M016 - University Research
04 - Academic Support
689 - Idaho Geological Survey
IF6300 - IGSEarnedOverhead

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4751	Feeney, Dennis M.	Snr Geologist		NFE1	E1	100	0.41	38,480	40.93	IF6300	15,750
									59.07	IFM001	
4753	Garwood, Dean L.	Snr Geologist		NFE1	E1	100	0.41	40,102	40.93	IF6300	16,414
									59.07	IFM001	
Total - IF6300		2 positions					0.82	78,582			32,164

Finance and Admin Dept Return 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>
LA6065	LibrarySpecial	0	0	0	0	128	0	0	128
	Total - Libraries	0	0	0	0	128	0	0	128
	Total - General Library	0	0	0	0	128	0	0	128

Finance and Admin Dept Return 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>
MQ6100	OCP F&A Return	0	0	0	0	15,668	0	0	15,668
	Total - Academic Support	0	0	0	0	15,668	0	0	15,668
	Total - Provost/Exec VP Area	0	0	0	0	15,668	0	0	15,668

Finance and Admin Dept Return 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>
MG6300	IdahoFallsF&ARecovery	0	0	0	0	261,451	0	0	261,451
	Total - Instruction	0	0	0	0	261,451	0	0	261,451
	Total - University Outreach - Idaho Fall	0	0	0	0	261,451	0	0	261,451

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M022N University Outreach-Northern Idaho

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MH6300	Overhead	0	0	0	0	83	0	0	83
	Total - Instruction	0	0	0	0	83	0	0	83
	Total - University Outreach-Northern Ida	0	0	0	0	83	0	0	83

Finance and Admin Dept Return 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

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
VR6300	ViceProvostOverheadReturn	0	0	0	0	651	0	0	651
	Total - Instruction	0	0	0	0	651	0	0	651
	Total - Vice Prov for Academic Affairs	0	0	0	0	651	0	0	651

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M027 WWAMI Medical Education Program

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>
CW6300	WAMIEarnedOverhead	0	0	0	0	76,730	0	0	76,730
	Total - Instruction	0	0	0	0	76,730	0	0	76,730
	Total - WWAMI Medical Education Program	0	0	0	0	76,730	0	0	76,730

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M030 Student Affairs

 06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
NA6001	StudentAffairsSupport	0	0	0	0	9,953	0	0	9,953
	Total - Student Services	0	0	0	0	9,953	0	0	9,953
	Total - Student Affairs	0	0	0	0	9,953	0	0	9,953
	Total - Finance and Admin Dept Return	35,256	10,577	0	20,000	2,395,089	0	24,000	2,484,922

Finance and Admin Dept Return Operating Budget

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Budget Allocations - By Primary Expense Class
01-JUL-2013 through 30-JUN-2014

<u>Dept</u>	<u>Department 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>
AA	Col of Letters, Arts & Soc Sci	0	0	0	0	13,049	0	0	13,049
BA	College of Agriculture	0	0	0	0	345,677	0	0	345,677
EA	College of Education	0	0	0	0	199,009	0	0	199,009
FA	College of Engineering	0	0	0	0	332,458	0	0	332,458
MP	Environmental Science	0	0	0	0	8,283	0	0	8,283
GD	College of Natural Resources	0	0	0	0	379,165	0	0	379,165
HA	College of Law	0	0	0	0	5,030	0	0	5,030
IA	College of Science	0	0	0	0	294,173	0	0	294,173
JA	Art & Architecture Admin	0	0	0	0	54,472	0	0	54,472
KA	College of Graduate Studies	0	0	0	0	1,756	0	0	1,756
KB	University Research	35,256	10,577	0	20,000	397,353	0	24,000	487,186
LA	General Library	0	0	0	0	128	0	0	128
MQ	Office of Community Partnerships	0	0	0	0	15,668	0	0	15,668
MG	Idaho Falls Center	0	0	0	0	261,451	0	0	261,451
MH	Coeur d'Alene Center	0	0	0	0	83	0	0	83
VR	Vice Provost for Academic Aff	0	0	0	0	651	0	0	651
CW	Medical Education Program	0	0	0	0	76,730	0	0	76,730
NA	Student Affairs	0	0	0	0	9,953	0	0	9,953
<u>Total - Finance and Admin Dept Return</u>		<u>35,256</u>	<u>10,577</u>	<u>0</u>	<u>20,000</u>	<u>2,395,089</u>	<u>0</u>	<u>24,000</u>	<u>2,484,922</u>

Finance and Admin Dept Return
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
004	0.00	0	0.34	20,443	0.00	0	0.00	0	0.00	0	0.34	20,443
006	2.46	160,401	1.00	43,056	0.00	0	3.52	111,737	0.00	0	6.98	315,194
021	0.16	14,616	0.00	0	0.00	0	0.00	0	0.00	0	0.16	14,616
023	1.00	37,752	0.00	0	0.00	0	0.00	0	0.00	0	1.00	37,752
054	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
055	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
056	0.00	0	0.38	19,009	0.00	0	0.50	24,419	0.00	0	0.88	43,428
057	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
062	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
071	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
074	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
101B	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
101D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
126	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
186A	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
226	0.00	0	0.00	0	0.00	0	2.00	108,368	0.00	0	2.00	108,368
227	1.49	107,199	0.00	0	0.00	0	0.00	0	0.00	0	1.49	107,199
236I	0.00	0	0.00	0	0.00	0	0.50	19,001	0.00	0	0.50	19,001
280	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
676	0.00	0	0.00	0	0.00	0	0.25	12,043	0.00	0	0.25	12,043
689	0.00	0	0.82	32,164	0.00	0	0.00	0	0.00	0	0.82	32,164
692	0.12	11,997	0.00	0	0.00	0	0.00	0	0.00	0	0.12	11,997
695	0.22	26,517	0.00	0	0.00	0	0.95	44,341	0.00	0	1.17	70,859
696C	0.08	10,003	0.00	0	0.00	0	0.00	0	0.00	0	0.08	10,003
870	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
UA	5.54	368,484	2.53	114,672	0.00	0	7.72	319,910	0.00	0	15.79	803,066
Total	5.54	368,484	2.53	114,672	0.00	0	7.72	319,910	0.00	0	15.79	803,066

UNIVERSITY OF IDAHO

STUDENT FEES - (UB)

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

Student Activity and Offcampus Fees Operating Budget
=====

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

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA7890	CLASS Outreach: American Studies	0	0	0	0	5,500	550	0	6,050
AD7030	Web Fees-JAMM	0	0	0	0	3,636	364	0	4,000
AF7295	Outreach-English	60,000	9,000	8,272	0	0	7,728	0	85,000
AG7200	Outreach-ML&C	8,000	800	0	0	2,000	1,080	0	11,880
AH7005	Web Fees-History	0	0	0	0	0	21,700	0	21,700
AI7200	Web Fees-Philosophy	0	0	0	0	7,272	728	0	8,000
AJ7295	International Studies Outreach	0	0	0	0	8,180	820	0	9,000
AL7019	Student Fees-Marching Band	15,000	3,500	23,000	30,000	60,320	13,180	0	145,000
AL7040	Music-Web Fees and ISI	0	0	0	20,000	7,000	3,640	9,360	40,000
AN7295	Outreach-Political Science	0	0	0	0	1,818	182	0	2,000
AP7295	Outreach-PCS	10,000	1,000	0	0	189,000	20,000	0	220,000
AQ7057	Outreach-Soc/Anthro	15,000	2,100	0	0	6,900	2,400	0	26,400
AV7891	CLASS N Idaho Outreach	8,200	890	0	0	0	910	0	10,000
AW7295	Outreach General Studies	0	0	0	0	450	45	0	495
	Total - Instruction	116,200	17,290	31,272	50,000	292,076	73,327	9,360	589,525

03 Public Service

AE7126	Theatre Performing Arts Fee	0	0	0	0	30,000	3,300	0	33,300
	Total - Public Service	0	0	0	0	30,000	3,300	0	33,300

04 Academic Support

AE7295	Outreach-Theatre Arts	0	0	0	0	6,400	640	0	7,040
	Total - Academic Support	0	0	0	0	6,400	640	0	7,040
	Total - Col of Letters, Arts & Social Sc	116,200	17,290	31,272	50,000	328,476	77,267	9,360	629,865

Student Activity and Offcampus Fees 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

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BE7100	InstructionalMaterials	0	0	0	0	1,500	0	0	1,500
BE7295	AGOff-CampusCredit	10,268	3,500	0	0	500	0	0	14,268
BK7104	MollerResearchProjects	0	0	0	0	3,200	300	0	3,500
	Total - Instruction	10,268	3,500	0	0	5,200	300	0	19,268

03 Public Service

BL7100	Family Consumer Science Fund	0	0	0	0	30,000	3,000	0	33,000
	Total - Public Service	0	0	0	0	30,000	3,000	0	33,000
	Total - Col of Agricultural & Life Scien	10,268	3,500	0	0	35,200	3,300	0	52,268

Student Activity and Offcampus Fees
 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>												
BE7295	0.09	10,268	0.00	0	0.00	0	0.00	0	0.00	0	0.09	10,268
01:	0.09	10,268	0.00	0	0.00	0	0.00	0	0.00	0	0.09	10,268
M002:	0.09	10,268	0.00	0	0.00	0	0.00	0	0.00	0	0.09	10,268

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
Run Time: 07:59 34 AM

M002 - Col of Agricultural & Life Sciences
01 - Instruction
055A - Ag & Extension Distance Education
BE7295 - AGOff-CampusCredit

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0775	Riesenberg, Lou E.	Department Head	Professor	GN	F1	100	0.09	115,107	8.92	BE7295	10,268
									58.03	BES300	
									16.53	BEC006	
									16.52	BEE006	
<u>Total - BE7295</u>			<u>1 positions</u>				<u>0.09</u>	<u>115,107</u>			<u>10,268</u>

Student Activity and Offcampus Fees 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>
DA7160	CBESStudentCourseFees	0	0	0	0	63,000	7,000	0	70,000
DA7295	Bus&EconOffCampusCredit	0	0	0	0	3,000	300	0	3,300
DC7008	Executive MBA	180,000	75,600	30,000	30,000	150,000	62,000	3,000	530,600
	Total - Instruction	180,000	75,600	30,000	30,000	216,000	69,300	3,000	603,900
	Total - College of Business & Economics	180,000	75,600	30,000	30,000	216,000	69,300	3,000	603,900

Student Activity and Offcampus Fees
 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
<u>01 - Instruction</u>												
DC7008	1.00	60,310	0.27	21,328	0.00	0	0.00	0	0.00	0	1.27	81,639
01:	1.00	60,310	0.27	21,328	0.00	0	0.00	0	0.00	0	1.27	81,639
M004:	1.00	60,310	0.27	21,328	0.00	0	0.00	0	0.00	0	1.27	81,639

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
Run Time: 07:59 34 AM

M004 - College of Business & Economics
01 - Instruction
079 - Business
DC7008 - Executive MBA

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2276	Davey, Nigel	Academic Faculty	Instructor	GN	F6	100	1.00	60,310	100.00	DC7008	60,310
2450	Sertich, Yvonne D.	ExeDir, Exe Eductn P		NFE3	E1	100	0.27	79,435	26.85	DC7008	21,328
									73.15	DEY005	
Total - DC7008			2 positions				1.27	139,746			81,639

Student Activity and Offcampus Fees Operating Budget
 =====
 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
EA7090	OnlineInstructionFee	0	0	0	0	20,000	2,000	0	22,000
EA7420	Wright Fellows Program	62,435	25,058	0	0	23,470	11,416	0	122,379
EC7295	OffCampus-Educ	43,940	21,701	0	15,000	497,359	22,000	0	600,000
EH7001	PEBLockerRoom	20,498	2,000	0	0	2,500	1,309	0	26,307
EH7090	OnlineInstructionFee	0	0	0	0	32,472	3,608	0	36,080
EH7111	DAT Program	205,000	83,420	0	15,000	58,000	33,680	36,900	432,000
EH7121	MSAT Program	107,000	38,795	0	1,000	15,000	10,205	8,000	180,000
EH7310	MVSC 404 (Special Studies)	0	0	0	1,400	1,660	340	0	3,400
ES7090	OnlineInstructionFee	0	0	0	30,000	30,000	7,000	0	67,000
ES7400	Professional Practitioner Doctorate	107,330	39,782	4,000	15,000	21,888	32,000	0	220,000
ET7090	OnlineInstructionFee	45,000	20,250	0	3,000	106,950	19,800	3,000	198,000
	Total - Instruction	591,203	231,006	4,000	80,400	809,299	143,358	47,900	1,907,166
	Total - College of Education	591,203	231,006	4,000	80,400	809,299	143,358	47,900	1,907,166

Student Activity and Offcampus Fees
 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>												
EC7295	0.00	0	0.25	10,078	0.00	0	1.00	33,862	0.00	0	1.25	43,940
EH7001	0.00	0	0.00	0	0.00	0	0.88	20,498	0.00	0	0.88	20,498
EH7111	1.66	96,522	0.00	0	0.00	0	0.00	0	0.00	0	1.66	96,522
EH7121	1.50	107,000	0.00	0	0.00	0	0.00	0	0.00	0	1.50	107,000
ES7400	1.60	107,330	0.00	0	0.00	0	0.00	0	0.00	0	1.60	107,330
ET7090	0.50	20,207	0.00	0	0.00	0	0.00	0	0.00	0	0.50	20,207
01:	5.26	331,059	0.25	10,078	0.00	0	1.88	54,360	0.00	0	7.39	395,496
M005:	5.26	331,059	0.25	10,078	0.00	0	1.88	54,360	0.00	0	7.39	395,496

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
Run Time: 07:59 34 AM

M005 - College of Education
01 - Instruction
101C - College of Education-Off Campus
EC7295 - OffCampus-Educ

<u>PCN</u>	<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>		
2751	Vacant	Dept Advisor, Undergr		H	C1	100	1.00	33,862	100.00	EC7295	33,862	
8002	Crowley, Amber K.	Web Coord		NFE1	E1	100	0.25	40,310	25.00	EC7295	10,078	
									50.00	XGU201		
									25.00	DAX015		
Total - EC7295							2 positions	1.25	74,173			43,940

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
Run Time: 07:59 34 AM

M005 - College of Education
01 - Instruction
103 - Department of Movement Sciences
EH7001 - FEBLockerRoom

<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 % time</u>	<u>Reference Orgn</u>	<u>Amount</u>
6431	Vacant		Sport/Activity Atten		C	C1	88	0.88	20,498	100.00	EH7001	20,498
Total - EH7001				1 positions				0.88	20,498			20,498

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
 Run Time: 07:59 34 AM

M005 - College of Education
01 - Instruction
103 - Department of Movement Sciences
EH7111 - DAT Program

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2546	Nasypany, Alan M.	Clinical Faculty	Assistant Professor	GN	F6	100	0.16	60,000	15.87	EH7111	9,522
									45.96	EHX005	
									38.17	EHX101	
2566	Vacant	Academic Faculty		GN	F6	100	1.00	55,000	100.00	EH7111	55,000
2568	Vacant	Clinical Faculty		GN	F6	100	0.50	64,000	50.00	EH7111	32,000
									50.00	EH7121	
Total - EH7111			3 positions				1.66	179,000			96,522

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
Run Time: 07:59 34 AM

M005 - College of Education
01 - Instruction
103 - Department of Movement Sciences
EH7121 - MSAT 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>	
2567	Vacant	Clinical Faculty		GN	F6	100	1.00	75,000	100.00 EH7121	75,000
2568	Vacant	Clinical Faculty		GN	F6	100	0.50	64,000	50.00 EH7121 50.00 EH7111	32,000
Total - EH7121			2 positions				1.50	139,000		107,000

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
Run Time: 07:59 34 AM

M005 - College of Education
01 - Instruction
104 - Leadership and Counseling
ES7400 - Professional Practitioner Doct

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>		
									<u>% time</u>	<u>Orgn</u>		
2572	Maughan, Bryan	Clinical Faculty	Assistant Professor	GN	F1	100	1.00	67,330	100.00	ES7400	67,330	
2750	Vacant	Clinical Faculty		GN	F3	60	0.60	40,000	100.00	ES7400	40,000	
Total - ES7400							2 positions	1.60	107,330			107,330

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
Run Time: 07:59 34 AM

M005 - College of Education
01 - Instruction
102 - Dept of Curriculum & Instruction
ET7090 - OnlineInstructionFee

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
2525	Vacant	Academic Faculty		GN	F1	100	0.50	40,414	50.00	ET7090	20,207	
									50.00	ETX101		
Total - ET7090							1 positions	0.50	40,414			20,207

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M006 College of Engineering

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
FH7009	EngineeringOutreachPrograms	342,656	151,959	50,000	10,000	65,385	70,000	5,000	695,000
FH7295	EngrOutreach-OffCampusCredit	0	0	0	0	64,800	7,200	0	72,000
FK7009	BoiseEngr-OffCampusCredit	0	0	0	0	2,700	300	0	3,000
	Total - Instruction	342,656	151,959	50,000	10,000	132,885	77,500	5,000	770,000
	Total - College of Engineering	342,656	151,959	50,000	10,000	132,885	77,500	5,000	770,000

Student Activity and Offcampus Fees
 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>												
FH7009	0.15	20,128	0.00	0	0.00	0	7.71	322,528	0.00	0	7.85	342,656
01:	0.15	20,128	0.00	0	0.00	0	7.71	322,528	0.00	0	7.85	342,656
M006:	0.15	20,128	0.00	0	0.00	0	7.71	322,528	0.00	0	7.85	342,656

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
 Run Time: 07:59 34 AM

M006 - College of Engineering
 01 - Instruction
 133 - Engineering Outreach
 FH7009 - EngineeringOutreachPrograms

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
2962	Jepsen, Matthew W.	Web App Dvlpr Lead		L	C1	100	1.00	65,000	100.00	FH7009	65,000
3150	Willis, Barry	Assoc Dean for Outre Professor		GN	F1	100	0.15	137,114	14.68	FH7009	20,128
									85.32	FHX008	
3155	Kimberling, Jeffrey M.	Broadcast Engineer		J	C1	100	0.96	47,570	95.58	FH7009	45,467
									4.42	FHX008	
3491	Shears, Angela C.	Student Services Coo		G	C1	88	0.88	28,883	100.00	FH7009	28,883
3492	Ashley, Stephen J.	Web Applictn Dvplr		L	C1	100	1.00	43,950	100.00	FH7009	43,950
3495	Acord, Celine Y.	Administrative Asst		G	C1	100	1.00	32,032	100.00	FH7009	32,032
3496	Bancke, Diane E.	Management Assistant		I	C1	100	1.00	44,366	100.00	FH7009	44,366
3498	Carpenter, Ruthie E.	Video Instruction Co		G	C1	100	1.00	35,984	100.00	FH7009	35,984
3499	Standley, Tiffani	Student Services Coo		G	C1	88	0.88	26,845	100.00	FH7009	26,845
Total - FH7009			9 positions				7.85	461,744			342,656

Student Activity and Offcampus Fees 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>
MP7021	EnvironmentalScienceOffCampus	0	0	0	0	15,000	1,500	0	16,500
	Total - Instruction	0	0	0	0	15,000	1,500	0	16,500
	Total - UWP - Env Sci Water Resources	0	0	0	0	15,000	1,500	0	16,500

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M008 College of Natural Resources

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
GD7295	CNROff-CampusCredit	0	0	0	0	27,000	3,000	0	30,000
GT7400	MOSS Program Fees	0	0	0	0	225,000	0	0	225,000
	Total - Instruction	0	0	0	0	252,000	3,000	0	255,000
	Total - College of Natural Resources	0	0	0	0	252,000	3,000	0	255,000

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M012 College of Science

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
AC7150	Chemistry 50	0	0	0	0	6,300	700	0	7,000
AR7007	Stat Consulting Ctr EO	0	0	0	0	2,000	0	0	2,000
AR7044	SL Stats EO	0	0	0	0	2,000	200	0	2,200
AR7055	CW Stats EO	0	0	0	3,000	2,000	200	0	5,200
AR7200	Statistics Outreach Fees	0	0	0	0	100	0	0	100
AR7251	Web Course Fees	0	0	0	0	800	0	0	800
IA7295	ScienceOffCampusCr"S"	0	0	0	0	2,000	200	0	2,200
IB7100	Geog On-Line Courses	0	0	0	0	7,190	792	0	7,982
ID7003	Geol Science Field Trip & Lab Fees	0	0	0	0	400	100	0	500
ID7295	Geology Off-Campus Credit	0	0	0	0	100	50	0	150
IE7100	Field Camp Student Fees	0	0	0	0	1,000	100	0	1,100
	Total - Instruction	0	0	0	3,000	23,890	2,342	0	29,232
	Total - College of Science	0	0	0	3,000	23,890	2,342	0	29,232

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M014 College of Art & Architecture

.01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
JA7114	Studio/ComputerLabFees	0	0	0	0	450	50	0	500
JA7295	A&AOffCampus	0	0	0	0	13,500	1,500	0	15,000
JA7700	VirtualTechnology&Design	0	0	0	0	6,750	750	0	7,500
	Total - Instruction	0	0	0	0	20,700	2,300	0	23,000

.04 Academic Support

JA7810	College Technical Support	0	0	0	0	51,200	6,800	10,000	68,000
	Total - Academic Support	0	0	0	0	51,200	6,800	10,000	68,000
	Total - College of Art & Architecture	0	0	0	0	71,900	9,100	10,000	91,000

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M020 Provost/Exec VP Area

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MP7001	StudentSustainabilityCenter	17,000	8,740	39,980	0	20,760	9,600	0	96,080
VR7015	FineArts	0	0	0	0	45,000	5,000	0	50,000
	Total - Instruction	17,000	8,740	39,980	0	65,760	14,600	0	146,080
	Total - Provost/Exec VP Area	17,000	8,740	39,980	0	65,760	14,600	0	146,080

Student Activity and Offcampus Fees 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>
MG7200	Industrial Technology Web Fees	0	0	0	3,300	1,000	700	2,000	7,000
MG7210	Technology Mgt Web Fees	0	0	0	2,900	750	800	2,000	6,450
MG7220	Engineering Mgt Web Fees	2,000	900	0	3,000	400	700	0	7,000
	Total - Instruction	2,000	900	0	9,200	2,150	2,200	4,000	20,450

04 Academic Support

MG7060	IFCHE Special Account	210,000	88,000	41,000	25,000	77,000	2,500	64,000	507,500
	Total - Academic Support	210,000	88,000	41,000	25,000	77,000	2,500	64,000	507,500
	Total - University Outreach - Idaho Fall	212,000	88,900	41,000	34,200	79,150	4,700	68,000	527,950

Student Activity and Offcampus Fees
 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
<u>04 - Academic Support</u>												
MG7060	0.40	36,291	0.70	42,300	0.00	0	1.10	38,370	0.00	0	2.20	116,960
04:	0.40	36,291	0.70	42,300	0.00	0	1.10	38,370	0.00	0	2.20	116,960
M022I:	0.40	36,291	0.70	42,300	0.00	0	1.10	38,370	0.00	0	2.20	116,960

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
 Run Time: 07:59 34 AM

M022I - University Outreach - Idaho Falls
04 - Academic Support
280 - Idaho Falls Center
MG7060 - IFCHE Special Account

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5374	Smith, Robert W.	Assoc VP/ Exec Offic	Distinguished Profes	GN	F1	100	0.01	188,677	1.45	MG7060	2,736
									53.38	MGU005	
									39.76	MGX007	
									5.41	KBU021	
5378	Vacant	Academic Faculty		GN	F6	100	0.02	78,291	1.63	MG7060	1,276
									50.00	MGY999	
									25.91	MGX007	
									22.46	MGU005	
5512	Baldwin, Carol Ann	Assoc Registrar / IF		NFE2	E1	100	0.10	56,826	10.00	MG7060	5,683
									45.00	MGU005	
									45.00	MGY999	
5514	Anderson, David B.	IT Resource Mgr		NFE3	E1	100	0.25	61,818	25.00	MG7060	15,454
									75.00	MGU005	
5550	Caudle, Debra J.	Acadm&AdmnSrvCoord		H	C1	100	0.10	30,098	10.00	MG7060	3,010
									90.00	MGY999	
5781	Dakins, Maxine E.	Academic Faculty	Professor	GN	F6	100	0.02	79,810	1.63	MG7060	1,301
									50.00	MGY999	
									25.91	MGX007	
									22.46	MGU005	
5782	Ostrom, Lee T.	Director	Professor	GN	F6	100	0.12	92,789	12.46	MG7060	11,563
									43.62	MGY999	
									23.04	MGX007	
									19.99	MGU005	
									0.89	FAY350	
5783	Aydogan, Fatih	Academic Faculty	Assistant Professor	GN	F6	100	0.21	85,008	21.28	MG7060	18,090
									55.35	MGY999	
									22.11	MGU005	
									1.00	FAY350	
									0.26	MGX007	
5785	Manic, Milos	Academic Faculty	Associate Professor	GN	F6	100	0.02	81,278	1.63	MG7060	1,325
									50.00	MGY999	
									28.32	MGX007	
									20.05	MGU005	
7800	Moore, Sara L.	Fincial & Adm Svcs O		NFE4	E1	100	0.35	60,466	35.00	MG7060	21,163
									65.00	MGU005	

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
Run Time: 07:59 34 AM

M022I - University Outreach - Idaho Falls
04 - Academic Support
280 - Idaho Falls Center
MG7060 - IFCHE Special Account

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7801	Vacant	CTI New Media Spls		J	C1	100	1.00	35,360	100.00	MG7060	35,360
Total - MG7060			11 positions				<u>2.20</u>	<u>850,419</u>			<u>116,960</u>

Student Activity and Offcampus Fees 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

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MN7010	IndependentStudy	161,720	81,504	160,000	0	19,456	47,000	1,000	470,680
MS7025	CenterforTeachingInnovation	144,945	49,122	0	3,000	50,433	27,500	0	275,000
	Total - Instruction	306,665	130,626	160,000	3,000	69,889	74,500	1,000	745,680
	Total - Vice Prov for Academic Affairs	306,665	130,626	160,000	3,000	69,889	74,500	1,000	745,680

Student Activity and Offcampus Fees
 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>												
MN7010	0.00	0	1.00	45,178	0.00	0	4.00	116,542	0.00	0	5.00	161,720
MS7025	0.00	0	1.33	89,227	0.00	0	1.00	49,774	0.00	0	2.33	139,002
01:	0.00	0	2.33	134,405	0.00	0	5.00	166,317	0.00	0	7.33	300,722
M023:	0.00	0	2.33	134,405	0.00	0	5.00	166,317	0.00	0	7.33	300,722

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
Run Time: 07:59 34 AM

M023 - Vice Prov for Academic Affairs
01 - Instruction
298 - Independent Study
MN7010 - Independent Study

<u>PCN</u>	<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>	
5642	Bloomsburg, Arwen G.	Administrative Asst		F	C1	100	1.00	28,642	100.00	MN7010	28,642
5651	Workman, Jeanne K.	Technical Rcrds Spls		F	C1	100	1.00	30,888	100.00	MN7010	30,888
5652	Metlen, Sherrie M.	Program Mgr		NFE2	E1	100	1.00	45,178	100.00	MN7010	45,178
5653	Vacant	Administrative Asst		F	C1	100	1.00	24,981	100.00	MN7010	24,981
5654	Farlow, Brandy L.	Administrative Asst		G	C1	100	1.00	32,032	100.00	MN7010	32,032
Total - MN7010			5 positions				5.00	161,720			161,720

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
Run Time: 07:59 34 AM

M023 - Vice Prov for Academic Affairs
01 - Instruction
285 - Distance Education
MS7025 - CenterforTeachingInnovation

<u>PCN</u>	<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>	
5731	Schlater, David B.	Educationl New Media		NFE2	E1	100	0.33	69,930	32.95	MS7025	23,042
									67.05	MSX025	
5800	Cordon, Jenine E.	CTI New Media Splst		J	C1	100	1.00	49,774	100.00	MS7025	49,774
8171	Dickinson, Kari	CTI Coord		NFE1	E1	100	1.00	66,186	100.00	MS7025	66,186
Total - MS7025			3 positions				2.33	185,890			139,002

Student Activity and Offcampus Fees 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>
VB7008	Student Fees	87,124	42,587	0	0	0	13,000	0	142,711
	Total - Student Services	87,124	42,587	0	0	0	13,000	0	142,711
	Total - Enrollment Management	87,124	42,587	0	0	0	13,000	0	142,711

Student Activity and Offcampus Fees
 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>												
VB7008	0.00	0	0.00	0	0.00	0	2.43	87,124	0.00	0	2.43	87,124
06:	0.00	0	0.00	0	0.00	0	2.43	87,124	0.00	0	2.43	87,124
M025:	0.00	0	0.00	0	0.00	0	2.43	87,124	0.00	0	2.43	87,124

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
Run Time: 07:59 34 AM

M025 - Enrollment Management
06 - Student Services
854 - Registrars Office
VB7008 - Student Fees

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6007	Weber, Misty D.	Trnsfr & Articultn A		H	C1	100	1.00	32,635	100.00	VB7008	32,635
6090	Passavant, Marion E.	Administrative Asst		G	C1	100	1.00	34,174	100.00	VB7008	34,174
6115	Menter, Chris M.	Stdnt Rcrds/System C		I	C1	100	0.43	47,320	42.93	VB7008	20,314
									57.07	VBX005	
Total - VB7008		3 positions					2.43	114,130			87,124

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M030 Student Affairs

06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
NB7008	SexualAssaultAwareness	36,489	17,674	17,200	0	0	6,880	0	78,243
NB7015	Women'sCenterPrograms	69,039	24,164	0	0	3,265	9,600	0	106,068
NB7020	MulticulturalPrograms	18,905	7,720	500	1,100	14,205	9,170	0	51,600
NB7023	CampusLifePrograms	0	0	0	0	15,480	1,720	0	17,200
NB7024	AlcoholEducationProgram	11,444	4,978	0	0	6,024	2,494	0	24,940
NB7030	SpiritSquad	20,400	8,500	0	3,500	14,040	5,160	0	51,600
NB7043	NewStudentOrientation	101,828	40,583	0	0	0	6,884	0	149,295
NB7497	LGBTQA	0	3,860	15,300	0	4,075	2,565	0	25,800
NF7002	TrainingActivities	85,867	32,000	18,000	10,000	85,573	25,700	0	257,140
	Total - Student Services	343,972	139,479	51,000	14,600	142,662	70,173	0	761,886
	Total - Student Affairs	343,972	139,479	51,000	14,600	142,662	70,173	0	761,886

Student Activity and Offcampus Fees
 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>06 - Student Services</u>												
NB7008	0.00	0	0.00	0	0.00	0	0.77	27,686	0.00	0	0.77	27,686
NB7015	0.00	0	1.60	69,039	0.00	0	0.00	0	0.00	0	1.60	69,039
NB7020	0.00	0	0.22	13,259	0.00	0	0.12	3,206	0.00	0	0.34	16,465
NB7043	0.00	0	1.83	101,828	0.00	0	0.00	0	0.00	0	1.83	101,828
NF7002	1.34	85,867	0.00	0	0.00	0	0.00	0	0.00	0	1.34	85,867
06:	1.34	85,867	3.65	184,125	0.00	0	0.89	30,892	0.00	0	5.88	300,884
M030:	1.34	85,867	3.65	184,125	0.00	0	0.89	30,892	0.00	0	5.88	300,884

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
Run Time: 07:59 34 AM

M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NB7008 - SexualAssaultAwareness

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>	
									<u>% time</u> <u>Orgn</u>		
6186	Agidius, Erin M.	Program Splst		I	C1	100	0.77	35,984	76.94 NB7008 23.06 NBX003	27,686	
Total - NB7008							1 positions	0.77	35,984		27,686

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
Run Time: 07:59 34 AM

M030 - Student Affairs
06 - Student Services
852W - Women's Center
NB7015 - Women'sCenterPrograms

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6193	Vacant	Dir, Womens Center		NFE3	E1	100	0.63	61,214	62.70	NB7015	38,381
									37.30	NBX004	
6195	Keleher, Julia D.	Program Coord		NFE1	E1	100	0.82	30,493	81.98	NB7015	24,998
									18.02	NBX004	
6196	Salsbury, Lysa C.	Program Coord		NFE1	E1	100	0.15	36,795	15.38	NB7015	5,659
									84.62	NBX004	
Total - NB7015			3 positions				1.60	128,502			69,039

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
Run Time: 07:59 34 AM

M030 - Student Affairs
06 - Student Services
852M - Multicultural Affairs
NB7020 - Multicultural 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>	
5960	Ruiz, Eddy	Dir,Multi Cultrl Aff		NFE2	E1	100	0.22	61,214	21.66	NB7020	13,259
									78.34	NBX010	
8427	Vacant	Administrative Asst		G	C2	100	0.12	26,000	12.33	NB7020	3,206
									87.67	NBX010	
Total - NB7020			2 positions				0.34	87,214			16,465

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
Run Time: 07:59 34 AM

M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NB7043 - NewStudentOrientation

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6184	Planagan, Cori J.	Program Coord		NFE1	E1	100	1.00	43,867	100.00	NB7043	43,867
6190	Chatriand, Craig	Assoc Dean of Studen		NFE3	E1	100	0.83	69,992	82.81	NB7043	57,960
									17.19	NBX003	
Total - NB7043		2 positions					1.83	113,859			101,828

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
Run Time: 07:59 34 AM

M030 - Student Affairs
06 - Student Services
856 - Counseling & Testing Center
NF7002 - TrainingActivities

<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>	
6212	Pulakos, Joan	Dir,Stdnt Counslg/Ps	Professor		GN	F1	100	0.34	91,790	33.61	NF7002	30,851
										66.39	NFX008	
6222	Vacant	Psychologist			GN	F1	100	1.00	55,016	100.00	NF7002	55,016
Total - NF7002			2 positions					1.34	146,806			85,867

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M047 Technology

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PH7108	StudentComputing	0	0	0	0	0	131,200	0	131,200
PH7128	SC - Lab Support Ops	161,658	62,865	25,000	0	143,952	0	0	393,475
PH7148	SC - Cust Support Ops	77,065	28,238	195,200	0	0	0	0	300,503
PH7188	SC - Asstive Tech	0	0	0	0	23,450	0	4,000	27,450
PH7198	SC - Networks & Systems	36,943	14,133	0	0	314,393	0	39,000	404,469
	Total - Academic Support	275,666	105,236	220,200	0	481,795	131,200	43,000	1,257,097

07 Institutional Support

SF7013	VandalCardOffice	82,600	38,010	0	0	26,400	16,890	5,000	168,900
	Total - Institutional Support	82,600	38,010	0	0	26,400	16,890	5,000	168,900
	Total - Technology	358,266	143,246	220,200	0	508,195	148,090	48,000	1,425,997

Student Activity and Offcampus Fees
 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>												
PH7128	0.00	0	2.00	110,469	0.00	0	1.00	51,189	0.00	0	3.00	161,658
PH7148	0.00	0	1.24	77,065	0.00	0	0.00	0	0.00	0	1.24	77,065
PH7198	0.00	0	0.63	33,303	0.00	0	0.00	0	0.00	0	0.63	33,303
04:	0.00	0	3.87	220,837	0.00	0	1.00	51,189	0.00	0	4.87	272,026
<u>07 - Institutional Support</u>												
SF7013	0.00	0	0.29	19,674	0.00	0	1.89	62,925	0.00	0	2.18	82,600
07:	0.00	0	0.29	19,674	0.00	0	1.89	62,925	0.00	0	2.18	82,600
M047:	0.00	0	4.16	240,511	0.00	0	2.89	114,114	0.00	0	7.05	354,625

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
Run Time: 07:59 34 AM

M047 - Technology
04 - Academic Support
939 - ITS-Administrative Technologies
PH7128 - SC - Lab Support Ops

<u>PCN</u>	<u>Name</u>	<u>Posn. 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>
8168	Vacant	Stdt Cmptng System An		K	C1	100	1.00	51,189	100.00	PH7128	51,189
8177	Michelson, Lewis	Stdnt Cmptng Srvcs M		NFE2	E1	100	1.00	65,874	100.00	PH7128	65,874
8196	Schauer, Jesse A.	Windw Srvr System Adm		NFE2	E1	100	1.00	44,595	100.00	PH7128	44,595
Total - PH7128			3 positions				3.00	161,658			161,658

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
Run Time: 07:59 34 AM

M047 - Technology
04 - Academic Support
939 - ITS-Administrative Technologies
PH7148 - SC - Cust Support Ops

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8060	Parks, Mitchell D.	Desktop Security Ana		NFE2	E1	100	0.61	60,237	61.00	PH7148	36,744
									39.00	PHX104	
8180	Flynn, Jacob A.	Sys Dev Analyst Leve		NFE2	E1	100	0.63	64,002	63.00	PH7148	40,321
									37.00	PHX104	
Total - PH7148			2 positions				1.24	124,238			77,065

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
Run Time: 07:59 34 AM

M047 - Technology
04 - Academic Support
939 - ITS-Administrative Technologies
PH7198 - SC - Networks & Systems

<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>		
8228	McFarland, John P.		Network Engineer I		NFE1	E1	100	0.63	52,478	63.46	PH7198	33,303	
										36.54	PHX109		
Total - PH7198								1 positions	0.63	52,478			33,303

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
Run Time: 07:59 34 AM

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
SF7013 - VandalCardOffice

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7020	Brineman, Charles F.	Systems Integratn Anl		J	C1	100	0.63	41,226	63.00	SF7013	25,972
									37.00	PHY013	
7025	Yeamans, David G.	Tech Rcds Splst 2		G	C1	100	0.63	26,374	63.00	SF7013	16,616
									37.00	PHY013	
7071	Sohns, Michael E.	Tech Rcds Splst 2		G	C1	100	0.63	32,282	63.00	SF7013	20,337
									37.00	PHY013	
7535	Quinn, Terrence D.	Mgr, Ecmmrce/OneCrd/		NFE2	E1	100	0.29	68,266	28.82	SF7013	19,674
									54.25	PHX013	
									16.93	PHY013	
Total - SF7013							4 positions	2.18	168,147		82,600

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M048 Administrative Operations

.06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
UF7109	Kibbie Operations	187,726	82,500	60,000	4,000	193,300	65,000	39,950	632,476
UF7113	Memorial Gym	23,194	13,919	45,000	0	8,000	7,500	0	97,613
UF7114	Swimming Pool Operations	26,927	12,935	45,000	2,000	15,000	5,000	0	106,862
	Total - Student Services	237,847	109,354	150,000	6,000	216,300	77,500	39,950	836,951
	Total - Administrative Operations	237,847	109,354	150,000	6,000	216,300	77,500	39,950	836,951

Student Activity and Offcampus Fees
 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>06 - Student Services</u>												
UF7109	0.00	0	1.15	62,960	0.00	0	4.58	122,422	0.00	0	5.73	185,382
UF7113	0.00	0	0.10	5,857	0.00	0	0.50	17,337	0.00	0	0.60	23,194
UF7114	0.00	0	0.48	24,486	0.00	0	0.08	2,441	0.00	0	0.56	26,927
06:	0.00	0	1.73	93,303	0.00	0	5.16	142,200	0.00	0	6.89	235,503
M048:	0.00	0	1.73	93,303	0.00	0	5.16	142,200	0.00	0	6.89	235,503
UB:	8.23	543,922	13.09	726,050	0.00	0	27.06	955,905	0.00	0	48.38	2,225,877

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
 Run Time: 07:59 34 AM

M048 - Administrative Operations
06 - Student Services
903U - University Support Services
UF7109 - Kibbie Operations

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6430	McGahan, Kelly A.	Asst Mgr, Kibbie Dom		G	C1	100	0.30	35,714	30.00	UF7109	10,714
									40.00	UF7113	
									25.00	UFY109	
									5.00	UFY118	
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	E1	100	0.35	63,648	35.00	UF7109	22,277
									30.00	UFY109	
									10.00	UFY107	
									5.00	UF7113	
									5.00	UFY110	
									5.00	UFY118	
									5.00	UFY119	
									3.00	UF7114	
									2.00	UFY114	
6826	Drew, Tyson L.	Asst Dir Athletics E		NFE2	E1	100	0.35	53,498	35.00	UF7109	18,724
									25.00	UFY109	
									25.00	UFY118	
									10.00	UFY107	
									5.00	UF7113	
6830	Buvel, April M.	Administrative Asst		H	C1	100	0.25	30,514	25.00	UF7109	7,628
									15.00	UFY109	
									10.00	UFY110	
									10.00	UFY118	
									10.00	UFY107	
									10.00	UF7113	
									10.00	UFY119	
									8.00	UF7114	
									2.00	UFY114	
6840	Hunt, Joseph A.	Mntnce/Custodial Spr		NFE1	E1	100	0.45	48,797	45.00	UF7109	21,959
									35.00	UFY109	
									10.00	UFY107	
									10.00	UFY118	
6841	Weidig, Jeanette M.	Team Cleaning Splst		C	C1	100	0.55	23,962	55.00	UF7109	13,179
									45.00	UFY109	
6842	Kilgore-Brown, Lewis M.	Team Cleaning Splst		C	C1	100	0.55	24,773	54.84	UF7109	13,585
									45.16	UFY109	
6843	Matthias, Jessilyn E.	Team Cleaning Splst		C	C1	100	0.55	24,648	55.00	UF7109	13,556
									45.00	UFY109	

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
 Run Time: 07:59 34 AM

M048 - Administrative Operations
06 - Student Services
903U - University Support Services
UF7109 - Kibbie Operations

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6844	Lewis, Nathaniel D.	Snr, Mntnce Crftsprs		F	C1	100	0.45	29,224	45.00	UF7109	13,151
									35.00	UFY109	
									10.00	UFY107	
									10.00	UFY118	
6845	Manwaring, Daniel J.	Team Cleaning Splst		C	C1	100	0.55	22,880	55.00	UF7109	12,584
									45.00	UFY109	
6846	Vacant	Snr, Mntnce Crftsprs		F	C1	100	0.45	28,642	45.00	UF7109	12,889
									35.00	UFY109	
									10.00	UFY107	
									10.00	UFY118	
6848	Springer, Scott H.	Team Cleaning Splst		C	C1	100	0.50	22,880	50.00	UF7109	11,440
									50.00	UFY109	
7015	Watson, Ryan L.	Event Operations Spr		G	C1	100	0.10	30,160	10.00	UF7109	3,016
									80.00	UFY119	
									5.00	UFY109	
									5.00	UFY107	
7016	Simpson, John A.	Events Technical Coo		G	C1	100	0.33	32,032	33.34	UF7109	10,679
									33.33	UFY109	
									33.33	UFY118	
Total - UF7109							14 positions	5.73	471,370		185,382

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
 Run Time: 07:59 34 AM

M048 - Administrative Operations
06 - Student Services
903U - University Support Services
UF7113 - Memorial Gym

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6430	McGahan, Kelly A.	Asst Mgr, Kibbie Dom		G	C1	100	0.40	35,714	40.00	UF7113	14,285
									30.00	UF7109	
									25.00	UFY109	
									5.00	UFY118	
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	E1	100	0.05	63,648	5.00	UF7113	3,182
									35.00	UF7109	
									30.00	UFY109	
									10.00	UFY107	
									5.00	UFY110	
									5.00	UFY118	
									5.00	UFY119	
									3.00	UF7114	
									2.00	UFY114	
6826	Drew, Tyson L.	Asst Dir Athletics E		NFE2	E1	100	0.05	53,498	5.00	UF7113	2,675
									35.00	UF7109	
									25.00	UFY109	
									25.00	UFY118	
									10.00	UFY107	
6830	Buvel, April M.	Administrative Asst		H	C1	100	0.10	30,514	10.00	UF7113	3,051
									25.00	UF7109	
									15.00	UFY109	
									10.00	UFY110	
									10.00	UFY118	
									10.00	UFY107	
									10.00	UFY119	
									8.00	UF7114	
									2.00	UFY114	
Total - UF7113							4 positions	0.60	183,373		23,194

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
 Run Time: 07:59 34 AM

M048 - Administrative Operations
06 - Student Services
903U - University Support Services
UF7114 - Swimming Pool Operations

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6807	Lawson, Daniel M.	Aquatics Mgr		NFE1	E1	100	0.45	50,170	45.00	UF7114	22,576
									55.00	UFY114	
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	E1	100	0.03	63,648	3.00	UF7114	1,909
									35.00	UF7109	
									30.00	UFY109	
									10.00	UFY107	
									5.00	UF7113	
									5.00	UFY110	
									5.00	UFY118	
									5.00	UFY119	
									2.00	UFY114	
6830	Buvel, April M.	Administrative Asst		H	C1	100	0.08	30,514	8.00	UF7114	2,441
									25.00	UF7109	
									15.00	UFY109	
									10.00	UFY110	
									10.00	UFY118	
									10.00	UFY107	
									10.00	UF7113	
									10.00	UFY119	
									2.00	UFY114	
Total - UF7114		3 positions						0.56	144,331		26,927

Student Activity and Offcampus Fees 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>
ZA7002	SARB	0	40	4,000	6,000	5,350	1,710	0	17,100
	Total - Institutional Support	0	40	4,000	6,000	5,350	1,710	0	17,100
	Total - University Advancement	0	40	4,000	6,000	5,350	1,710	0	17,100
	Total - Student Activity and Offcampus F	2,803,201	1,142,327	781,452	237,200	2,971,956	790,940	232,210	8,959,286

Student Activity and Offcampus Fees Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA	Col of Letters, Arts & Soc Sci	0	0	0	0	5,500	550	0	6,050
AD	Journalism and Mass Media	0	0	0	0	3,636	364	0	4,000
AF	English	60,000	9,000	8,272	0	0	7,728	0	85,000
AG	Modern Languages and Cultures	8,000	800	0	0	2,000	1,080	0	11,880
AH	History	0	0	0	0	0	21,700	0	21,700
AI	Philosophy	0	0	0	0	7,272	728	0	8,000
AJ	Martin Institute for Peace Studies	0	0	0	0	8,180	820	0	9,000
AL	Hampton School of Music	15,000	3,500	23,000	50,000	67,320	16,820	9,360	185,000
AN	Political Science	0	0	0	0	1,818	182	0	2,000
AP	Psychology & Communication Studies	10,000	1,000	0	0	189,000	20,000	0	220,000
AQ	Sociology & Anthropology	15,000	2,100	0	0	6,900	2,400	0	26,400
AV	CLASS North Idaho	8,200	890	0	0	0	910	0	10,000
AW	CLASS General Studies	0	0	0	0	450	45	0	495
AE	Theatre Arts and Film	0	0	0	0	36,400	3,940	0	40,340
BE	Dept of Ag Ed & 4-H Youth Dev	0	0	0	0	1,500	0	0	1,500
BE	Ag & Extension Distance Education	10,268	3,500	0	0	500	0	0	14,268
BK	Food Science	0	0	0	0	3,200	300	0	3,500
BL	Family & Consumer Sciences	0	0	0	0	30,000	3,000	0	33,000
DA	College of Business & Economics	0	0	0	0	66,000	7,300	0	73,300
DC	Business	180,000	75,600	30,000	30,000	150,000	62,000	3,000	530,600
EA	College of Education	62,435	25,058	0	0	43,470	13,416	0	144,379
EC	College of Education-Off Campus	43,940	21,701	0	15,000	497,359	22,000	0	600,000
EH	Department of Movement Sciences	332,498	124,215	0	17,400	109,632	49,142	44,900	677,787
ES	Leadership and Counseling	107,330	39,782	4,000	45,000	51,888	39,000	0	287,000
ET	Dept of Curriculum & Instruction	45,000	20,250	0	3,000	106,950	19,800	3,000	198,000
FH	Engineering Outreach	342,656	151,959	50,000	10,000	130,185	77,200	5,000	767,000
FK	Engineering in Boise	0	0	0	0	2,700	300	0	3,000
MP	Environmental Science	0	0	0	0	15,000	1,500	0	16,500
GD	College of Natural Resources	0	0	0	0	27,000	3,000	0	30,000
GT	Forestry Summer Camp	0	0	0	0	225,000	0	0	225,000
AC	Chemistry	0	0	0	0	6,300	700	0	7,000
AR	Department of Statistics	0	0	0	3,000	6,900	400	0	10,300
IA	College of Science	0	0	0	0	2,000	200	0	2,200
IB	Geography	0	0	0	0	7,190	792	0	7,982
IE	Geological Sciences	0	0	0	0	1,500	250	0	1,750
JA	Virtual Technology and Design	0	0	0	0	450	50	0	500
JA	Art & Architecture Admin	0	0	0	0	13,500	1,500	0	15,000
JA	Virtual Technology and Design	0	0	0	0	6,750	750	0	7,500
JA	Art & Architecture Admin	0	0	0	0	51,200	6,800	10,000	68,000
MP	Office of Community Partnerships	17,000	8,740	39,980	0	20,760	9,600	0	96,080
VR	Academic Affairs	0	0	0	0	45,000	5,000	0	50,000
MG	Idaho Falls Center	212,000	88,900	41,000	34,200	79,150	4,700	68,000	527,950
MN	Independent Study	161,720	81,504	160,000	0	19,456	47,000	1,000	470,680
MS	Distance Education	144,945	49,122	0	3,000	50,433	27,500	0	275,000

Student Activity and Offcampus Fees Operating Budget

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Budget Allocations - By Primary Expense Class

01-JUL-2013 through 30-JUN-2014

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VB	Registrars Office	87,124	42,587	0	0	0	13,000	0	142,711
NB	Dean of Students	36,489	17,674	17,200	0	0	6,880	0	78,243
NB	Women's Center	69,039	24,164	0	0	3,265	9,600	0	106,068
NB	Multicultural Affairs	18,905	7,720	500	1,100	14,205	9,170	0	51,600
NB	Dean of Students	133,672	54,061	0	3,500	35,544	16,258	0	243,035
NB	Women's Center	0	3,860	15,300	0	4,075	2,565	0	25,800
NF	Counseling & Testing Center	85,867	32,000	18,000	10,000	85,573	25,700	0	257,140
SF	ITS-Administrative Technologies	358,266	143,246	220,200	0	508,195	148,090	48,000	1,425,997
UF	University Support Services	237,847	109,354	150,000	6,000	216,300	77,500	39,950	836,951
ZA	Alumni Office	0	40	4,000	6,000	5,350	1,710	0	17,100
Total - Student Activity and Offcampus F		2,803,201	1,142,327	781,452	237,200	2,971,956	790,940	232,210	8,959,286

Student Activity and Offcampus Fees
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
055A	0.09	10,268	0.00	0	0.00	0	0.00	0	0.00	0	0.09	10,268
079	1.00	60,310	0.27	21,328	0.00	0	0.00	0	0.00	0	1.27	81,639
101C	0.00	0	0.25	10,078	0.00	0	1.00	33,862	0.00	0	1.25	43,940
102	0.50	20,207	0.00	0	0.00	0	0.00	0	0.00	0	0.50	20,207
103	3.16	203,522	0.00	0	0.00	0	0.88	20,498	0.00	0	4.04	224,020
104	1.60	107,330	0.00	0	0.00	0	0.00	0	0.00	0	1.60	107,330
133	0.15	20,128	0.00	0	0.00	0	7.71	322,528	0.00	0	7.85	342,657
235	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
257	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
280	0.40	36,289	0.70	42,300	0.00	0	1.10	38,370	0.00	0	2.20	116,959
285	0.00	0	1.33	89,227	0.00	0	1.00	49,774	0.00	0	2.33	139,002
288	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
298	0.00	0	1.00	45,178	0.00	0	4.00	116,542	0.00	0	5.00	161,720
852	0.00	0	1.83	101,828	0.00	0	0.77	27,686	0.00	0	2.60	129,514
852M	0.00	0	0.22	13,259	0.00	0	0.12	3,206	0.00	0	0.34	16,465
852W	0.00	0	1.60	69,039	0.00	0	0.00	0	0.00	0	1.60	69,039
854	0.00	0	0.00	0	0.00	0	2.43	87,124	0.00	0	2.43	87,124
856	1.34	85,867	0.00	0	0.00	0	0.00	0	0.00	0	1.34	85,867
903U	0.00	0	1.73	93,303	0.00	0	5.16	142,200	0.00	0	6.89	235,503
939	0.00	0	4.16	240,511	0.00	0	2.89	114,114	0.00	0	7.05	354,625
UB	8.23	543,921	13.09	726,050	0.00	0	27.06	955,905	0.00	0	48.38	2,225,875
Total	8.23	543,921	13.09	726,050	0.00	0	27.06	955,905	0.00	0	48.38	2,225,875

UNIVERSITY OF IDAHO

LAB & COURSE FEES - (UC)

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M001 Col of Letters, Arts & Social Sci.

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
AD8015	Course Fees-Audio/Video	0	0	0	0	6,600	0	6,000	12,600
AD8201	Course Fees-Ad Team	0	0	0	0	900	0	0	900
AE8031	Course Fees-Collette	0	0	0	0	9,000	0	0	9,000
AE8036	Course Fees-Tech I	0	0	0	0	500	0	0	500
AE8037	Course Fees-Tech II	0	0	0	0	360	0	0	360
AE8038	Course Fees-Costume Des I	0	0	0	0	650	0	0	650
AE8039	Course Fees-Theatrical Makeup	0	0	0	0	1,200	0	0	1,200
AE8040	Course Fees-OSF Spring Break	0	0	0	5,000	2,200	0	0	7,200
AE8042	Course Fees-Scene Painting	0	0	0	0	450	0	0	450
AE8417	Course Fee-Movement Studio	0	0	0	0	450	0	0	450
AE8425	BFA/MFA Acting Studio	0	0	0	0	1,600	0	0	1,600
AF8010	Course Fees-ENGL 090	8,000	1,000	9,000	0	0	0	0	18,000
AG8010	Lab Fees-Language Lab	0	10	900	0	7,090	0	0	8,000
AL8030	Course Fees-Instrument Rental	0	0	0	0	6,700	0	5,000	11,700
AL8101	Course Fees-Recital	0	0	0	0	2,300	0	0	2,300
AL8150	Course Fees-Indiv Instruction	90,000	16,000	9,000	0	0	0	0	115,000
AL8165	Course Fees-ACMS	0	0	0	0	2,300	0	0	2,300
AP8020	Comm 101 Course Fees	34,000	500	0	0	6,000	0	0	40,500
AP8138	Instructional Lab Fees	0	0	0	0	1,300	0	0	1,300
AP8295	Course Fees-PCS Off-Campus	4,000	500	0	0	0	0	0	4,500
AQ8073	Course Fees-Anth Field Methods	0	0	0	0	500	0	0	500
AS8008	Lab Fees-Anthro Tech	0	0	0	0	400	0	0	400
	Total - Instruction	136,000	18,010	18,900	5,000	50,500	0	11,000	239,410
	Total - Col of Letters, Arts & Social Sc	136,000	18,010	18,900	5,000	50,500	0	11,000	239,410

Student Lab and Course Fees
 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>												
AL8150	0.00	0	0.00	0	0.00	0	0.08	3,613	0.00	0	0.08	3,613
01:	0.00	0	0.00	0	0.00	0	0.08	3,613	0.00	0	0.08	3,613
M001:	0.00	0	0.00	0	0.00	0	0.08	3,613	0.00	0	0.08	3,613

NWRTBSR ,

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
Run Time: 09:19 44 AM

M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
022 - Hampton School of Music
AL8150 - Course Fees-Indiv Instruction

<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>		
0364	Feiger, Debra		Tech, Piano		H	C1	100	0.08	44,886	8.05	AL8150	3,613	
										91.95	ALX008		
Total - AL8150								1 positions	0.08	44,886			3,613

Student Lab and Course Fees 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
BA8064	JointUI/CATEDoctoralPrgrm	0	0	0	0	5,000	0	0	5,000
BD8356	AgEc 356	0	0	0	0	1,636	0	0	1,636
BD8410	AgEc 410	0	0	0	0	2,727	0	0	2,727
BD8477	AgEc 477/577	0	0	0	0	2,160	0	0	2,160
BD8489	AgEc 489	0	0	0	0	773	0	0	773
BF8071	BAE Manuals	0	0	0	0	500	0	0	500
BF8107	ASM 107 Beginning Welding	0	0	0	0	3,600	0	0	3,600
BF8142	BAE 142 Engr for Living Systems	0	0	0	0	750	0	0	750
BF8202	ASM 202 Ag Shop Practices	0	0	0	0	850	0	0	850
BF8210	ASM 210 Small Engines Lab	0	0	0	0	440	0	0	440
BF8305	ASM 305 GPS/Precision Ag Class	0	0	0	0	1,050	0	0	1,050
BF8409	ASM 409 Ag Machine Management	0	0	0	0	1,000	0	0	1,000
BF8412	ASM 412 Agricultural Safety/Health	0	0	0	0	1,650	0	0	1,650
BF8441	BAE 441 Instrument/Measures Lab	0	0	0	0	1,100	0	0	1,100
BF8462	BAE 462 Electric Power/Controls Lab	0	0	0	0	1,100	0	0	1,100
BF8499	ASM 499 Advanced Welding Lab	0	0	0	0	200	0	0	200
BG8008	AVS-Lab&CourseFee-371	17,690	5,000	0	0	3,500	0	0	26,190
BJ8102	Science of Plants in Ag-PLSC102	0	0	0	125	700	0	0	825
BJ8206	The Soil Ecosystem Lab-Soil206	0	0	0	0	2,525	0	0	2,525
BJ8433	Tissue Culture Tech-PSES433-533	0	0	0	0	225	0	0	225
BJ8440	Advanced Lab Tech-PLSC440	0	0	0	0	1,200	0	0	1,200
BJ8454	Pedology-SOIL454	0	0	0	0	1,200	0	0	1,200
BJ8456	North ID Soils Field Trip-SOIL456	0	0	0	50	150	0	0	200
BJ8480	Food Prod Field Trip-PLSC480	0	0	0	100	700	0	0	800
BK8122	FS417StdntLabFees	0	0	0	0	2,200	0	0	2,200
BL8037	FCS 123 Textiles	0	0	0	0	100	0	0	100
BL8123	FCS 123 Fee - Textiles	0	0	0	0	100	0	0	100
BL8170	FCS 170 Lab Fees	0	0	0	0	100	0	0	100
BL8175	FCS 175 Lab Fees	0	0	0	0	1,125	0	0	1,125
BL8204	FCS 204 Lab Fee	0	0	0	0	200	0	0	200
BL8215	FCS 480 Course Fee	0	0	0	0	270	0	0	270
BL8224	FCS 224 Lab Fee	0	0	0	0	270	0	0	270
BL8270	FCS 270 Lab Fees	0	0	0	0	1,008	0	0	1,008
BL8324	FCS 324 Lab Fee	0	0	0	0	216	0	0	216
BL8362	FCS 362 Course Fee	0	0	0	0	300	0	0	300
BL8365	FCS 365 Lab Fees	0	0	0	0	540	0	0	540
BL8384	FCS 384 Class Project Lab Fee	0	0	0	0	1,134	0	0	1,134
BL8385	FCS 385 Lab Fees	0	0	0	0	770	0	0	770
BL8404	FCS 404 - Apparel Design	0	0	0	0	100	0	0	100
BL8424	FCS 424 Lab Fee	0	0	0	0	270	0	0	270
BL8900	FCSFieldTrips	0	0	0	0	8,000	0	0	8,000
BL8CLF	Clinical Supervision Lab Fee	0	0	0	0	5,760	0	0	5,760
	Total - Instruction	17,690	5,000	0	275	57,199	0	0	80,164
	Total - Col of Agricultural & Life Scien	17,690	5,000	0	275	57,199	0	0	80,164

Student Lab and Course Fees
 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>												
BG8008	0.00	0	0.00	0	0.00	0	0.50	17,690	0.00	0	0.50	17,690
01:	0.00	0	0.00	0	0.00	0	0.50	17,690	0.00	0	0.50	17,690
M002:	0.00	0	0.00	0	0.00	0	0.50	17,690	0.00	0	0.50	17,690

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
Run Time: 09:19 44 AM

M002 - Col of Agricultural & Life Sciences
01 - Instruction
057 - Animal & Veterinary Science
BG8008 - AVS-Lab&CourseFee-371

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1151	Vacant	Rsrch Supprt Scienti		I	C1	100	0.50	35,381	50.00	BG8008	17,690
									30.00	BGR403	
									20.00	BGD403	
<u>Total - BG8008</u>							<u>0.50</u>	<u>35,381</u>			<u>17,690</u>

Student Lab and Course Fees 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>
DB8020	AcctngLab&CrseFee	17,500	500	0	0	0	2,000	0	20,000
DC8004	ProfessionalGolfMgmt (PGM)	2,696	1,500	3,000	1,500	72,304	9,000	0	90,000
DD8160	Econ272On-lineTextFee	6,585	1,515	0	0	0	900	0	9,000
	Total - Instruction	26,781	3,515	3,000	1,500	72,304	11,900	0	119,000
	Total - College of Business & Economics	26,781	3,515	3,000	1,500	72,304	11,900	0	119,000

Student Lab and Course Fees
 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>												
DC8004	0.00	0	0.00	0	0.00	0	0.07	2,696	0.00	0	0.07	2,696
01:	0.00	0	0.00	0	0.00	0	0.07	2,696	0.00	0	0.07	2,696
M004:	0.00	0	0.00	0	0.00	0	0.07	2,696	0.00	0	0.07	2,696

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
Run Time: 09:19 44 AM

M004 - College of Business & Economics
01 - Instruction
079 - Business
DC8004 - ProfessionalGolfMgmt (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	0.07	41,226	6.54 DC8004 93.46 DCX010	2,696	
Total - DC8004							1 positions	0.07	41,226		2,696

Student Lab and Course Fees Operating Budget
 =====
 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
EH8011	Basketball Fee	0	0	0	0	857	95	0	952
EH8012	Volleyball Fee	0	0	0	0	853	95	0	948
EH8019	PhysicalEducationCourseFees	55,000	20,000	28,000	0	500	11,500	0	115,000
EH8025	Dance:ProfessionalBallet	0	0	0	0	540	0	0	540
EH8047	PEP107Coursefee	0	0	0	0	203	23	0	226
EH8055	Measurement/EvalFee(PEP380)	0	0	0	0	594	66	0	660
EH8060	MotorBehavior(PEB360)	0	0	0	0	1,755	195	0	1,950
EH8071	ClinicalExperienceCourseFee	0	0	0	0	315	35	0	350
EH8074	H&S464CourseFee	0	0	0	0	270	30	0	300
EH8077	H&S467CourseFee	0	0	0	0	284	32	0	316
EH8078	H&S468CourseFee	0	0	0	0	270	30	0	300
EH8105	Biomechanics Lab & Crse Fee	0	0	0	0	3,294	366	0	3,660
EH8110	PEP 201 Lab & Crse Fee	0	0	0	0	2,350	411	1,349	4,110
EH8122	PEP132 Course Fee	0	0	0	0	149	17	0	166
EH8124	PEP 134 Course Fee	0	0	0	0	194	22	0	216
EH8125	PEP 135 Course Fee	0	0	0	0	108	12	0	120
EH8130	Scuba Diving Fees	0	0	0	0	15,750	1,750	0	17,500
EH8135	HPERD Ice Skating	0	0	0	0	3,150	350	0	3,500
EH8151	MVSC 429	0	0	0	355	275	70	0	700
EH8152	MVSC 486	0	0	0	340	340	76	0	756
EH8155	First Aid Lab Account	10,000	1,070	0	0	1,530	1,400	0	14,000
EH8175	GymnasticsL&CFee(PEB106)	0	0	0	0	4,320	480	0	4,800
EH8180	S&AGolf,Softball,Arch(PEP133)	0	0	0	0	1,170	130	0	1,300
EH8255	Dance 210/410 Course Fee	0	0	0	0	5,000	830	2,470	8,300
EH8500	REC 220 Course Fee (Rock Climbing)	0	0	0	200	178	42	0	420
EH8501	REC 221 Course Fee (Mountaineering)	0	0	0	300	379	75	0	754
EH8502	REC 222 Course Fee (Crss Cntry Ski)	0	0	0	120	802	102	0	1,024
EH8503	REC 223 Course Fee (Winter Skills)	0	0	0	200	295	55	0	550
EH8504	REC 224 Course Fee (Whtwtr Rftg)	0	0	0	760	860	180	0	1,800
EH8505	REC 225 Course Fee (Kayaking)	0	0	0	400	446	94	0	940
EH8506	REC 226 Course Fee (Whtwtr Canoe)	0	0	0	350	379	81	0	810
EH8507	REC 227 Course Fee (Mtn Biking)	0	0	0	200	250	50	0	500
EH8508	REC 243 Course Fee (Recreation Act)	0	0	0	0	279	31	0	310
EH8509	REC 254 Course Fee (Camp Leadershp)	0	0	0	200	315	57	0	572
EH8510	REC 255 Course Fee (Backpacking)	0	0	0	335	223	62	0	620
EH8511	PEB 108 Course Fee (Lifeguarding)	0	0	0	0	12,600	1,400	0	14,000
EH8512	PEP 418 Course Fee (Phslgy exrcs)	0	0	0	0	2,363	263	0	2,626
EH8513	PEP 493 Course Fee (Exrcs tstg)	0	0	0	0	1,260	140	0	1,400
EH8514	H&S 245 Course Fee (care & prevent)	0	0	0	0	765	85	0	850
EH8515	PEB 106 Course Fee (Fly Tying)	0	0	0	550	2,983	393	0	3,926
EH8516	PEB 106 Course Fee (Badminton)	0	0	0	0	630	70	0	700
EH8518	PEB 106 Course Fee (Tennis)	0	0	0	0	713	79	0	792

Student Lab and Course Fees Operating Budget
 =====
 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
EH8519	PEB 106 Course Fee (Archery)	0	0	0	0	7,970	886	0	8,856
EH8520	PEB 106 Course Fee (Golf)	0	0	0	0	44,100	4,900	0	49,000
EH8521	PEB 106 Course Fee (Fencing)	0	0	0	0	1,040	116	0	1,156
EH8522	PEB 106 Course Fee (Wall Climbing)	0	0	0	0	4,095	455	0	4,550
EH8523	Dan 105 Course Fee	7,800	175	7,200	0	3,428	2,067	0	20,670
EH8525	REC 125 Course Fee(Outdoor Leisure)	0	0	0	1,800	2,642	494	0	4,936
EH8526	REC 420 Course Fee (Experiment Ed)	0	0	0	200	367	63	0	630
EH8527	REC 321 Course Fee(Wild Med & Evac)	0	0	0	200	340	60	0	600
EH8528	REC 290 Course Fee (Wild 1st Resp)	0	0	0	0	4,464	496	0	4,960
EH8529	PEP 350 Elem Health & Phys Ed	0	0	0	0	1,058	118	0	1,176
EH8530	PEP 412 Elem Mthds in PA Pedagogy	0	0	0	0	216	24	0	240
EH8531	PEP421 Sec Mthds in PA Pedagogy	0	0	0	0	675	75	0	750
EH8532	PEP/REC 424 Adptd Mthds in PA Ped	0	0	0	0	392	44	0	436
EH8533	PEP 440 Curric & Admin PA Pedagogy	0	0	0	0	178	20	0	198
EH8534	REC 320-Outdoor Rec Leadership	0	0	0	340	650	110	0	1,100
EH8535	PEP 523-Physical Activity Assessmnt	0	0	0	0	270	30	0	300
EH8536	PEB 106 Ironman Biking	0	0	0	1,200	600	200	0	2,000
EH8537	PEB 106 Ironman Running	0	0	0	440	280	80	0	800
EH8538	PEB 106 Kite Sports/Fitness	0	0	0	0	1,013	113	0	1,126
EH8540	REC 108 Orienteering/Navigation	0	0	0	185	355	60	0	600
EH8541	REC 218 Rock Climb/Mountaineering	0	0	0	480	837	146	0	1,463
EH8542	REC 228 Avalanche Fundamentals	0	0	0	350	892	138	0	1,380
EH8543	REC 216 River Rec/Water Craft Sfty	0	0	0	589	2,500	343	0	3,432
EL8060	Assessment Materials Fund	0	0	0	0	1,907	0	0	1,907
EN8007	IndustrialTechnology	0	0	0	0	1,050	150	300	1,500
ES8050	Assessment Materials Fund	0	0	0	0	2,157	0	0	2,157
ET8027	EDCI327&EDCI328CourseFees	0	0	0	0	1,150	250	0	1,400
ET8028	EDCI329ElemScienceCourseFee	0	0	0	0	1,350	150	0	1,500
ET8050	Elementary Art Methods	0	0	0	0	1,350	150	0	1,500
	Total - Instruction	72,800	21,245	35,200	10,094	157,117	33,012	4,119	333,587
	Total - College of Education	72,800	21,245	35,200	10,094	157,117	33,012	4,119	333,587

Student Lab and Course Fees
 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>												
EH8019	0.00	0	0.00	0	0.00	0	0.50	17,754	0.00	0	0.50	17,754
01:	0.00	0	0.00	0	0.00	0	0.50	17,754	0.00	0	0.50	17,754
M005:	0.00	0	0.00	0	0.00	0	0.50	17,754	0.00	0	0.50	17,754

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
Run Time: 09:19 44 AM

M005 - College of Education
01 - Instruction
103 - Department of Movement Sciences
EH8019 - Physical Education Course Fees

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
2551	Gardner, Cheryl A.	Financial Tech Snr		H	C1	100	0.50	35,859	49.51	EH8019	17,754	
									50.49	EHX005		
Total - EH8019							1 positions	0.50	35,859			17,754

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M006 College of Engineering

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
FA8004	Engr Graphics-Lab/Equip Fees	0	0	0	0	4,500	500	0	5,000
FB8004	ChemEngr-Lab&EquipFee	0	0	0	0	8,000	0	2,000	10,000
FC8004	CivilEngr-Lab&EquipFee	0	0	0	0	19,000	2,000	0	21,000
FD8004	EE-Lab & Equip Fee	0	0	0	0	19,000	1,900	0	20,900
FE8004	Mech Engr-Lab & Equip Fee	0	0	0	0	15,500	0	0	15,500
FE8005	ME 322 Lab/Course Fee	0	0	0	0	3,050	1,000	0	4,050
FE8006	ME 313 Lab/Course Fee	0	0	0	0	3,050	1,000	0	4,050
FE8007	ME 341 Lab/Course Fee	0	0	0	0	2,535	840	0	3,375
FE8008	ME 123 lab & Course Fees	0	0	0	0	4,225	1,400	0	5,625
FE8009	ME 223 lab & Course Fees	0	0	0	0	3,375	1,125	0	4,500
FE8010	ME 301 lab & Course Fees	0	0	0	0	5,750	1,900	0	7,650
FE8011	ME 330 lab & Course Fees	0	0	0	0	5,400	1,800	0	7,200
FE8012	ME 421/521 Lab & Course Fees	0	0	0	0	5,065	1,685	0	6,750
FE8013	ME 424/426 Lab & Course Fees	0	0	0	0	10,130	3,370	0	13,500
FE8014	ME 430 Lab & Course Fees	0	0	0	0	2,700	900	0	3,600
FE8015	ME 410 Lab & Course Fees	0	0	0	0	1,455	480	0	1,935
FF8004	Computer Sci-Lab & Equip Fee	0	0	0	0	12,000	0	12,000	24,000
IC8004	MSE Lab & Course Fees	0	0	0	0	2,500	500	0	3,000
	Total - Instruction	0	0	0	0	127,235	20,400	14,000	161,635
	Total - College of Engineering	0	0	0	0	127,235	20,400	14,000	161,635

Student Lab and Course Fees 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>
MP8017	EnvironmentalScienceFieldTrips	0	0	0	13,500	0	1,500	0	15,000
	Total - Instruction	0	0	0	13,500	0	1,500	0	15,000
	Total - UWP - Env Sci Water Resources	0	0	0	13,500	0	1,500	0	15,000

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M008 College of Natural Resources

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
GD8500	Semester in the Wild	0	0	0	0	7,650	0	0	7,650
GD8700	NR101-ExploringNaturalResources	0	0	0	0	15,000	0	0	15,000
GF8750	Fish315FishEcologyLab	0	0	0	1,500	500	0	0	2,000
GF8754	Fish415Limnology	0	0	0	600	300	0	0	900
GF8758	Fish418FisheriesManagement	0	0	0	700	400	0	0	1,100
GF8762	Fish422ConceptsinAquaculture	0	0	0	400	400	0	0	800
GF8766	Fish424FishHealthManagement	0	0	0	500	500	0	0	1,000
GF8770	Fish503WSAdvancedLimnology	0	0	0	100	100	0	0	200
GF8774	WLF315WildlifeEcologyILab	0	0	0	1,500	1,500	0	0	3,000
GF8778	WLF316WildlifeEcologyII	0	0	0	700	300	0	0	1,000
GF8782	WLF404/504ST:MoleulMeth/PopBio	0	0	0	0	100	0	0	100
GF8786	WLF448Fish&WldlfPopEcology	0	0	0	1,000	1,000	0	0	2,000
GF8790	WLF482Ornithology	0	0	0	750	500	0	0	1,250
GF8794	Wlf492WildlifeMgmt	0	0	0	500	250	0	0	750
GN8751	FOR320 Dendrology	0	0	0	200	100	0	0	300
GN8752	FOR324 Forest Regeneration	0	0	0	200	100	0	0	300
GN8753	FOR330 Forest Ecosys Processes	0	0	0	0	2,000	0	0	2,000
GN8756	FOR424 Forest Dynam & Mgmnt	0	0	0	300	300	0	0	600
GN8757	FOR426 Wldnd Fire Eco & Mgmnt	0	0	0	100	300	0	0	400
GN8758	FOR427 Prescribed Burn Lab	0	0	0	800	800	0	0	1,600
GN8759	FOR 375 Spatial Anal Nat Res Mgmt	0	0	0	0	3,000	0	0	3,000
GN8762	FOR 450 Fire Behavior	0	0	0	100	500	0	0	600
GN8767	FOR274ForestMeasurement&Inven	0	0	0	0	100	0	0	100
GP8750	FORP430ForestEngr&Harvest	0	0	0	550	300	0	0	850
GP8755	ForP434/FOR436 For Trac/Cable Syst	0	0	0	100	100	0	0	200
GP8760	FORP 436 Wood Composites	0	0	0	150	100	0	0	250
GP8765	FORP444PrimaryWoodProdManufact	0	0	0	500	250	0	0	750
GR8705	REM244-WildlandFireManagement	0	0	0	200	200	0	0	400
GR8710	REM357-Rngld/RiparianHabitat	0	0	0	800	500	0	0	1,300
GR8715	REM460-RngEcolCurTpcs/FldStd	0	0	0	750	400	0	0	1,150
GR8720	REM 472-Remote Sensing of Environ	0	0	0	0	5,000	0	0	5,000
GR8730	REM456-IntegratedRangelandMgmt	0	0	0	500	800	0	0	1,300
GR8735	REM341-01SystematicBotany	0	0	0	0	400	0	0	400
GR8740	REM440-02HabitatAssessment	0	0	0	0	500	0	0	500
GR8745	REM/FOR 429 Landscape Ecology	0	0	0	0	1,000	0	0	1,000
GT8110	CSS Field Studies II	0	600	2,000	5,000	1,000	0	0	8,600
GT8111	CSS Special Fee Classes	0	0	0	0	185	0	0	185
GT8750	CSS 310 Social Research Meth/Consrsv	0	0	0	0	175	0	0	175
GT8754	CSS385 Consrvatn Mgmnt/Plnng I	0	0	0	500	250	0	0	750
GT8758	CSS386ConsrvatnMgmnt/PlnngII	0	0	0	500	250	0	0	750
GT8762	CSS 387 Enviro Commun Skills	0	0	0	0	450	0	0	450
GT8768	CSS487 Environmental Education	0	0	0	0	2,000	0	0	2,000

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M008 College of Natural Resources

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
GT8890	CSS235Soc&NaturalResources	0	0	0	0	3,000	0	0	3,000
GW8798	WLF 504 Landscape Genetics Lab	0	0	0	400	150	0	0	550
	Total - Instruction	0	600	2,000	19,900	52,710	0	0	75,210
	Total - College of Natural Resources	0	600	2,000	19,900	52,710	0	0	75,210

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M012 College of Science

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
AB8004	BiologyLabFee	50,373	21,666	0	0	0	0	0	72,039
AB8102	BIOL 102L Lab Fee	9,140	4,063	0	0	9,308	0	600	23,111
AB8115	BIOL 115 Lab Fee	9,140	4,063	0	0	13,366	0	600	27,169
AB8116	BIOL 116 Lab Fee	9,140	4,063	0	0	8,308	0	600	22,111
AB8120	BIOL 120 Lab Fee	10,869	2,194	0	0	2,728	0	500	16,291
AB8121	BIOL 121 Lab Fee	9,108	1,831	0	0	2,228	0	1,170	14,337
AB8155	BIOL 155 Lab Fee	3,453	1,482	0	0	5,000	0	1,000	10,935
AB8213	BIOL 213 Lab Fee	1,119	497	0	0	2,798	0	600	5,014
AB8255	BIOL 255 Lab Fee	8,056	3,459	0	0	7,300	0	1,000	19,815
AB8310	BIOL 310 Lab Fee	463	206	0	0	4,253	0	600	5,522
AB8313	BIOL 313 Lab Fee	1,119	497	0	0	6,280	0	600	8,496
AB8382	BIOL 382 Lab Fee	1,841	791	0	0	2,200	0	1,000	5,832
AB8425	BIOL 425 Course Fee	0	0	0	3,500	0	0	0	3,500
AB8440	BIOL 440 Lab Fee	2,302	988	0	0	4,000	0	1,000	8,290
AB8481	BIOL 481 Lab Fee	687	305	0	0	500	0	600	2,092
AB8489	BIOL 489 Lab Fee	463	206	0	0	250	0	600	1,519
AC8101	Chemistry 101	0	0	0	0	9,250	27,750	0	37,000
AC8111	Chemistry 111	0	0	0	0	15,000	45,000	0	60,000
AC8112	Chemistry 112	0	0	0	0	5,625	16,875	0	22,500
AC8121	Chemistry 121	0	0	0	0	6,612	1	0	6,613
AC8160	CORS 215 Color, Chemistry & Art	0	0	0	0	540	60	0	600
AC8222	ChemistryLabSupport	48,113	20,923	12,000	0	51,964	17,000	20,000	170,000
AC8254	Chemistry 254	0	0	0	0	4,725	1,575	0	6,300
AC8276	Chemistry 276	0	0	0	0	3,000	1,000	0	4,000
AC8278	Chemistry 278	0	0	0	0	8,000	6,000	0	14,000
AC8303	Chemistry 303	0	0	0	0	200	50	0	250
AC8307	Chemistry 307	0	0	0	0	3,150	350	0	3,500
AC8308	Chemistry 308	0	0	0	0	3,150	350	0	3,500
AC8374	Chemistry 374	0	0	0	0	5,005	2,695	0	7,700
AC8454	Chemistry 454	0	0	0	0	693	77	0	770
AC8465	Chemistry 465	0	0	0	0	153	17	0	170
AK8050	MathLab&CourseFee	97,122	37,878	0	0	22,500	17,500	0	175,000
AK8108	Math 108 Fees	14,700	10,500	36,400	0	1,400	0	7,000	70,000
AK8143	MathDualEnrollment	0	0	0	0	7,000	250	0	7,250
AK8144	Math 144 Fees	1,680	1,200	4,160	0	160	0	800	8,000
AK8160	Math 160 Fees	5,247	753	0	0	0	0	0	6,000
AK8170	Math 170 Fees	9,600	100	0	0	0	0	0	9,700
AK8175	Math 175 Fees	6,930	70	0	0	0	0	0	7,000
AM8001	Laboratory Director Salary	27,863	7,850	0	2,000	47,287	0	0	85,000
AM8100	Fundamentals of Physics Lab Fee	3,500	0	0	250	8,000	0	0	11,750
AM8104	Astronomy Lab Fee	3,500	250	0	250	7,000	0	0	11,000
AM8111	General Physics I Lab Fees	3,500	250	0	0	7,600	0	0	11,350

Student Lab and Course Fees 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
AM8112	General Physics II Lab Fees	3,500	0	0	250	7,600	0	0	11,350
AM8211	Engineering Physics I Lab Fee	3,500	250	0	250	7,350	0	0	11,350
AM8212	Engineering Physics II Lab Fee	3,500	250	0	250	7,350	0	0	11,350
AM8213	Engineering Physics III Lab Fee	3,500	250	0	250	5,750	0	0	9,750
AM8411	Advanced Physics Lab Fee	3,500	250	0	250	5,100	0	0	9,100
AR8251	Stat 251 Special Course Fees	0	3,100	27,900	0	600	0	0	31,600
AR8301	Stat 301 Special Course Fees	0	150	5,000	0	50	0	0	5,200
AR8431	Stat 431 Special Course Fees	0	319	2,871	0	10	0	0	3,200
IB8100	Geog McClure 206 Courses	0	0	0	0	18,000	2,000	0	20,000
IB8150	Geog 100 Fees & Expenses	0	0	0	0	2,160	240	0	2,400
ID8003	GeolScienceFieldTrip&LabFees	0	0	0	500	9,500	500	0	10,500
ID8101	Geol 101 Field Trip & Lab Fees	0	3,000	10,000	0	2,000	1,700	0	16,700
ID8102	Geol 102 Field Trip & Lab Fees	0	0	0	0	900	100	0	1,000
ID8111	Geol 111 Field Trip & Lab Fees	0	0	0	0	900	100	0	1,000
ID8212	Geol 212 Field Trip & Lab Fees	0	0	0	0	3,000	300	0	3,300
ID8249	Geol 249 Field Trip & Lab Fees	0	0	0	0	900	100	0	1,000
ID8290	Geol 290 Field Trip and Course Fee	0	0	0	0	17,000	1,000	0	18,000
ID8324	Geol 324 Field Trip & Lab Fees	0	0	0	0	3,600	400	0	4,000
ID8326	Geol 326 Field Trip & Lab Fees	0	0	0	0	1,800	200	0	2,000
ID8335	Geol 335 Field Trip & Lab Fees	0	0	0	0	450	50	0	500
ID8344	Geol 344 Field Trip & Lab Fees	0	0	0	0	2,200	300	0	2,500
ID8345	Geol 345 Field Trip & Lab Fees	0	0	0	0	3,600	400	0	4,000
ID8361	Geol 361 Field Trip & Lab Fees	0	0	0	0	500	50	0	550
ID8410	Geol 410 Field Trip & Lab Fees	0	0	0	0	900	100	0	1,000
ID8417	Geol 417 Field Trip & Lab Fees	0	0	0	0	500	50	0	550
ID8422	Geol 422 Field Trip & Lab Fees	0	0	0	0	900	100	0	1,000
ID8423	Geol 423 Field Trip & Lab Fees	0	0	0	0	900	100	0	1,000
ID8490	Geol 490 Field Trip and Course Fee	0	0	0	0	22,000	2,000	0	24,000
ID8510	Geol 510 Field Trip & Lab Fees	0	0	0	0	500	50	0	550
ID8532	Geol 532 Field Trip & Lab Fees	0	0	0	0	2,500	400	0	2,900
ID8542	Geol 542 Field Trip & Lab Fees	0	0	0	0	2,500	300	0	2,800
ID8549	Geol 549 Lab Supply Fee	0	0	0	0	2,000	100	0	2,100
ID8554	Geol 554 Field Trip & Lab Fees	0	0	0	0	900	100	0	1,000
ID8567	Geol 567 Field Trip & Lab Fees	0	0	0	0	900	100	0	1,000
IE8100	GeologyCampFacilities	0	0	0	0	1,000	100	0	1,100
	Total - Instruction	356,528	133,654	98,331	7,750	422,353	147,490	38,270	1,204,376
	Total - College of Science	356,528	133,654	98,331	7,750	422,353	147,490	38,270	1,204,376

Student Lab and Course Fees
 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>												
AB8004	0.00	0	0.00	0	0.00	0	1.08	50,373	0.00	0	1.08	50,373
AC8222	0.00	0	1.00	46,426	0.00	0	0.06	1,687	0.00	0	1.05	48,113
AK8050	0.00	0	0.00	0	0.00	0	0.47	14,461	0.00	0	0.47	14,461
AM8001	0.00	0	0.55	27,863	0.00	0	0.00	0	0.00	0	0.55	27,863
01:	0.00	0	1.55	74,289	0.00	0	1.60	66,521	0.00	0	3.15	140,810
M012:	0.00	0	1.55	74,289	0.00	0	1.60	66,521	0.00	0	3.15	140,810

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
Run Time: 09:19 44 AM

M012 - College of Science
01 - Instruction
006 - Biological Sciences
AB8004 - BiologyLabFee

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0030	Norris, Jean R.	Laboratory Sprvsr		K	C1	100	0.70	45,656	70.00	AB8004	31,959
									30.00	ABX003	
0867	Steffens, Timothy P.	Mgr, Instructional L		K	C1	100	0.38	48,714	37.80	AB8004	18,414
									62.20	ABX003	
Total - AB8004			2 positions				1.08	94,370			50,373

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
Run Time: 09:19 44 AM

M012 - College of Science
01 - Instruction
007 - Chemistry
AC8222 - ChemistryLabSupport

<u>PCN</u>	<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>	
0072	Nye, Alaina M.	Coordinator 2		NFE1	E1	100	1.00	46,426	100.00	AC8222	46,426
0640	Sargent, David E.	Storekeeper 2		G	C1	100	0.06	30,680	5.50	AC8222	1,687
									90.87	ACY131	
									3.63	ACX009	
Total - AC8222		2 positions					1.05	77,106			48,113

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
Run Time: 09:19 44 AM

M012 - College of Science
01 - Instruction
020 - Mathematics
AK8050 - MathLab&CourseFee

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>	
									<u>% time</u> <u>Orgn</u>		
0322	Blackburn, Cheryl A.	Administrative Asst		F	C3	61	0.47	18,824	76.82 AK8050 23.18 AKX009	14,461	
Total - AK8050							1 positions	0.47	18,824		14,461

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 21-Jun-2013
Run Time: 09:19 44 AM

M012 - College of Science
01 - Instruction
023 - Physics
AM8001 - Laboratory Director Salary

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>
									<u>% time</u> <u>Orgn</u>	
0396	Turner, Jacob R.	Dir of Physics Lab E		NFE1	E1	81	0.55	40,807	68.28 AM8001 31.72 AMX012	27,863
Total - AM8001			1 positions				0.55	40,807		27,863

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M014 College of Art & Architecture

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
JA8114	Studio/ComputerLabFees	0	0	0	0	1,350	150	0	1,500
JA8700	VirtualTechnology&Design	0	0	0	0	900	100	0	1,000
JC8005	ArtHistory	0	0	0	0	1,250	250	0	1,500
JC8804	Lab&CourseFees-ArtDesign	0	0	0	0	2,000	500	0	2,500
JC8805	Lab&Course Fees-Ceramics	0	0	0	0	2,500	500	0	3,000
JC8807	Lab&CourseFees-Printmaking	0	0	0	0	250	50	0	300
JC8808	Lab&CourseFees-Sculpture	0	0	0	0	1,350	150	0	1,500
JC8810	Lab&CourseFees-PaintingI, II, III	0	0	0	0	450	50	0	500
JC8811	Lab&CourseFees-GraphicDesign	0	0	0	0	950	50	0	1,000
JC8816	Lab&CourseFees-DrawingI&II	0	0	0	0	950	50	0	1,000
JC8817	Lab&Course Fees-Drawing III & IV	0	0	0	0	315	35	0	350
JC8818	Lab&CourseFees-VisualArt	0	0	0	0	4,500	500	0	5,000
JC8820	Lab&CourseFee-MixedMedia	0	0	0	0	950	0	0	950
	Total - Instruction	0	0	0	0	17,715	2,385	0	20,100
	Total - College of Art & Architecture	0	0	0	0	17,715	2,385	0	20,100

Student Lab and Course Fees 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>
MG8100	Industrial Technology Lab Fees	0	0	0	984	5,554	500	0	7,038
MG8484	Course/Lab Fee INDT 484	0	0	0	0	3,200	0	0	3,200
	Total - Instruction	0	0	0	984	8,754	500	0	10,238
	Total - University Outreach - Idaho Fall	0	0	0	984	8,754	500	0	10,238
	Total - Student Lab and Course Fees	609,799	182,024	157,431	59,003	965,887	217,187	67,389	2,258,720

Student Lab and Course Fees Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AD	Journalism and Mass Media	0	0	0	0	7,500	0	6,000	13,500
AE	Theatre Arts and Film	0	0	0	5,000	16,410	0	0	21,410
AF	English	8,000	1,000	9,000	0	0	0	0	18,000
AG	Modern Languages and Cultures	0	10	900	0	7,090	0	0	8,000
AL	Hampton School of Music	90,000	16,000	9,000	0	11,300	0	5,000	131,300
AP	Psychology & Communication Studies	38,000	1,000	0	0	7,300	0	0	46,300
AQ	Sociology & Anthropology	0	0	0	0	500	0	0	500
AS	Anthropology Lab	0	0	0	0	400	0	0	400
BA	College of Agriculture	0	0	0	0	5,000	0	0	5,000
BF	Biological & Agr Engineering	0	0	0	0	19,536	0	0	19,536
BG	Animal & Veterinary Science	17,690	5,000	0	0	3,500	0	0	26,190
BJ	Plant, Soil & Entomological Sciences	0	0	0	275	6,700	0	0	6,975
BK	Food Science	0	0	0	0	2,200	0	0	2,200
BL	Family & Consumer Sciences	0	0	0	0	20,263	0	0	20,263
DB	Accounting	17,500	500	0	0	0	2,000	0	20,000
DC	Business	2,696	1,500	3,000	1,500	72,304	9,000	0	90,000
DD	Economics, Finance & Info Systems	6,585	1,515	0	0	0	900	0	9,000
EH	Department of Movement Sciences	72,800	21,245	35,200	10,094	148,153	32,312	3,819	323,623
EL	Leadership and Counseling	0	0	0	0	1,907	0	0	1,907
ET	Dept of Curriculum & Instruction	0	0	0	0	7,057	700	300	8,057
FA	College of Engineering	0	0	0	0	4,500	500	0	5,000
FB	Chemical Engineering	0	0	0	0	8,000	0	2,000	10,000
FC	Civil Engineering	0	0	0	0	19,000	2,000	0	21,000
FD	Electrical & Computer Engineering	0	0	0	0	19,000	1,900	0	20,900
FE	Mechanical Engineering	0	0	0	0	62,235	15,500	0	77,735
FF	Computer Science	0	0	0	0	12,000	0	12,000	24,000
IC	Materials Science & Engr	0	0	0	0	2,500	500	0	3,000
MP	Environmental Science	0	0	0	13,500	0	1,500	0	15,000
GD	Natural Resources Expt Station	0	0	0	0	22,650	0	0	22,650
GF	Fish & Wildlife Resources	0	0	0	8,250	5,850	0	0	14,100
GN	Forest Resources	0	0	0	1,700	7,200	0	0	8,900
GP	Forest Products	0	0	0	1,300	750	0	0	2,050
GR	Range Resources	0	0	0	2,250	8,800	0	0	11,050
GT	Conservation Social Sciences	0	600	2,000	6,000	7,310	0	0	15,910
GW	Fish & Wildlife Resources	0	0	0	400	150	0	0	550
AB	Biological Sciences	117,273	46,311	0	3,500	68,519	0	10,470	246,073
AC	Chemistry	48,113	20,923	12,000	0	117,067	118,800	20,000	336,903
AK	Mathematics	135,279	50,501	40,560	0	31,060	17,750	7,800	282,950
AM	Physics	55,863	9,350	0	3,750	103,037	0	0	172,000
AR	Department of Statistics	0	3,569	35,771	0	660	0	0	40,000
IB	Geography	0	0	0	0	20,160	2,240	0	22,400
IE	Geological Sciences	0	3,000	10,000	500	81,850	8,700	0	104,050
JA	Art & Architecture Admin	0	0	0	0	1,350	150	0	1,500
JA	Virtual Technology and Design	0	0	0	0	900	100	0	1,000

Student Lab and Course Fees Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

<u>Dept</u> <u>Department 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>
JC Art & Design	0	0	0	0	15,465	2,135	0	17,600
MG Idaho Falls Center	0	0	0	984	8,754	500	0	10,238
Total - Student Lab and Course Fees	609,799	182,024	157,431	59,003	965,887	217,187	67,389	2,258,720

Student Lab and Course Fees
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
006	0.00	0	0.00	0	0.00	0	1.08	50,373	0.00	0	1.08	50,373
007	0.00	0	1.00	46,426	0.00	0	0.06	1,687	0.00	0	1.05	48,113
020	0.00	0	0.00	0	0.00	0	0.47	14,461	0.00	0	0.47	14,461
022	0.00	0	0.00	0	0.00	0	0.08	3,613	0.00	0	0.08	3,613
023	0.00	0	0.55	27,863	0.00	0	0.00	0	0.00	0	0.55	27,863
057	0.00	0	0.00	0	0.00	0	0.50	17,690	0.00	0	0.50	17,690
079	0.00	0	0.00	0	0.00	0	0.07	2,696	0.00	0	0.07	2,696
103	0.00	0	0.00	0	0.00	0	0.50	17,754	0.00	0	0.50	17,754
280	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
UC	0.00	0	1.55	74,289	0.00	0	2.74	108,275	0.00	0	4.29	182,564
Total	0.00	0	1.55	74,289	0.00	0	2.74	108,275	0.00	0	4.29	182,564