

**University of Idaho**

**GENERAL EDUCATION**

**OPERATING BUDGETS  
FY2014-2015**

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## TABLE OF CONTENTS

<u>GENERAL EDUCATION</u>	<u>PAGE</u>
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS .....	1
DETAIL OF ESTIMATED RESOURCES .....	2-4
DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS--PERCENT OF TOTAL .....	5
PROGRAM BUDGET ALLOCATION--BY OBJECT .....	6
PERSONNEL COSTS SUMMARY .....	7
PROGRAM BUDGET ALLOCATION--BY PROGRAM CODE .....	8-10
AREA BUDGET ALLOCATION--BY MID-LEVEL .....	11-16
DEPARTMENTAL SUMMARY .....	17-34
M001 COLLEGE OF LETTERS, ARTS & SOCIAL SCIENCE .....	35-77
M002 COLLEGE OF AGRICULTURE & LIFE SCIENCES .....	78-97
M004 COLLEGE OF BUSINESS & ECONOMICS .....	98-106
M005 COLLEGE OF EDUCATION .....	107-125
M006 COLLEGE OF ENGINEERING .....	126-151
M007A UWP(UNIVERSITY WIDE PROGRAMS) - ENVIRONMENTAL SCIENCE WATER RESOURCES .....	152-154
M007B UWP(UNIVERSITY WIDE PROGRAMS) - BUILDING SUSTAINABLE COMMUNITIES .....	155-157
M007C UWP(UNIVERSITY WIDE PROGRAMS) - BIOINFO & COMPUTATIONAL BIOLOGY .....	158-160
M007D UWP(UNIVERSITY WIDE PROGRAMS) - NEUROSCIENCE .....	161-163
M008 COLLEGE OF NATURAL RESOURCES .....	164-176
M011 COLLEGE OF LAW .....	177-185
M012 COLLEGE OF SCIENCE .....	186-212
M014 COLLEGE OF ART & ARCHITECTURE .....	213-226
M015 COLLEGE OF GRADUATE STUDIES .....	227-230
M016 UNIVERSITY RESEARCH .....	231-237
M018 GENERAL LIBRARY .....	238-243
M020 PROVOST/EXECUTIVE VP AREA .....	244-249
M021 CENTRAL UNIVERSITY .....	250-254
M021F FINANCIAL AID .....	255
M022 UNIVERSITY OUTREACH .....	256
M022B UNIVERSITY OUTREACH - BOISE .....	257-261
M022I UNIVERSITY OUTREACH - IDAHO FALLS .....	262-266
M022N UNIVERSITY OUTREACH - NORTHERN IDAHO .....	267-273
M023 VICE PROVOST FOR ACADEMIC AFFAIRS .....	274-283
M025 ENROLLMENT MANAGEMENT .....	284-292
M030 STUDENT AFFAIRS .....	293-308
M040 FINANCE & ADMINISTRATION .....	308A-314

**TABLE OF CONTENTS (CON'T)**

M040A	UNIVERSITY FIXED COSTS .....	315-317
M040E	PUBLIC SAFETY & SECURITY .....	318-321A
M042	FACILITIES MANAGEMENT .....	322-346
M045	HUMAN RESOURCES .....	347-352
M046	CONTROLLER .....	353-361
M047	TECHNOLOGY .....	362-377
M048	ADMINISTRATIVE OPERATIONS .....	378-380
M050	PRESIDENT'S AREA .....	381-386
M050A	AUDITING SERVICES .....	387-389
M050B	DIVERSITY AND HUMAN RIGHTS .....	390-394
M050G	GENERAL COUNSEL .....	395-397
M051	UNIVERSITY ADVANCEMENT .....	398-408
M052	INSTITUTIONAL PLANNING AND BUDGET .....	409-412
M053	INTERCOLLEGIATE ATHLETICS .....	413-421

**GENERAL EDUCATION OPERATING BUDGET**  
**SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS**  
 JULY 1, 2014 - JUNE 30, 2015

**ESTIMATED RESOURCES**

		<u>PERCENT OF TOTAL</u>
LAND GRANT ENDOWMENT	\$8,356,800	5.09%
TUITION & FEES/MISC. REV.	73,633,800	44.87%
STATE GENERAL ACCOUNT	<u>82,124,400</u>	<u>50.04%</u>
TOTAL RESOURCES	<u>\$164,115,000</u>	<u>100.00%</u>

**ALLOCATION BY MAJOR PROGRAM**

			<u>PERCENT OF TOTAL</u>
01	INSTRUCTION	\$68,871,955	41.97%
02	RESEARCH	5,505,125	3.35%
03	PUBLIC SERVICE	654	0.00%
04	ACADEMIC SUPPORT	11,516,193	7.02%
05	LIBRARY	9,344,682	5.69%
06	STUDENT SERVICES	14,634,990	8.92%
07	INSTITUTIONAL SUPPORT	20,904,367	12.74%
08	PHYSICAL PLANT	29,643,834	18.06%
10	AUXILIARY ENTERPRISES	<u>3,693,200</u>	<u>2.25%</u>
	TOTAL ALLOCATIONS	<u>\$164,115,000</u>	<u>100.00%</u>

# GENERAL EDUCATION OPERATING BUDGET

## DETAIL OF ESTIMATED RESOURCES

JULY 1, 2014 - JUNE 30, 2015

### DETAIL OF TUITION, FEES & MISCELLANEOUS REVENUE

					NET HEADCOUNT/ CREDIT HOURS	FEE RATE				NET INCOME	WAIVER ESTIMATE	GROSS INCOME
<b>INSTITUTIONAL REVENUE</b>												
<b>FULL-TIME RESIDENT FALL &amp; SPRING</b>												
U11009	XGX105	R300RE/C	UNDERGRADUATE		10,443	X \$2,392.03	=	\$	24,979,970	\$	258,339	\$ 25,238,309
U11009	XGX105	R310RE/C	UNDERGRADUATE OFF CAMPUS		560	X 3,067.00	=		1,717,520		24,536	1,742,056
U11009	XGX105	R320RE/C	GRADUATE		843	X 2,941.03	=		2,479,288		52,939	2,532,227
U11009	XGX105	R330RE/C	GRADUATE OFF CAMPUS		224	X 3,616.00	=		809,984		28,928	838,912
									29,986,762		364,742	30,351,504
<b>PART-TIME RESIDENT FALL &amp; SPRING</b>												
U11009	XGX105	R302RE/C	UNDERGRADUATE		1,768	X \$ 280.50	=	\$	495,924	\$	193,545	\$ 689,469
U11009	XGX105	R312RE/C	UNDERGRADUATE OFF CAMPUS		1,922	X 306.50	=		589,093		63,139	652,232
U11009	XGX105	R322RE/C	GRADUATE		872	X 379.50	=		330,924		160,529	491,453
U11009	XGX105	R332RE/C	GRADUATE OFF CAMPUS		2,581	X 405.50	=		1,046,596		166,255	1,212,851
U11009	XGX105	R3191E	OVERLOAD FEE		75	X 280.50	=		21,038		-	21,038
U11009	XGX105	R3180E	OTHER TUITION		N/A	X N/A	=		11,967		-	11,967
									2,495,542		583,468	3,079,010
<b>PART-TIME SUMMER</b>												
U11009	XGX105	R304RE/C	UNDERGRADUATE		5,232	X \$ 122.50	=	\$	640,920	\$	8,085	\$ 649,005
U11009	XGX105	R314RE/C	UNDERGRADUATE OFF CAMPUS		4,852	X 148.50	=		720,522		10,841	731,363
U11009	XGX105	R324RE/C	GRADUATE		1,367	X 159.00	=		217,353		6,837	224,190
U11009	XGX105	R334RE/C	GRADUATE OFF CAMPUS		2,166	X 185.00	=		400,710		22,940	423,650
									1,979,505		48,703	2,028,208
<b>FULL-TIME NONRESIDENT FALL &amp; SPRING</b>												
U11009	XGX105	R300NE/C	UNDERGRADUATE		2,442	X \$9,157.03	=	\$	22,361,467	\$	8,900,633	\$ 31,262,100
U11009	XGX105	R310NE/C	UNDERGRADUATE OFF CAMPUS		42	X 9,832.00	=		412,944		157,312	570,256
U11009	XGX105	R320NE/C	GRADUATE		503	X 9,706.03	=		4,882,133		5,804,206	10,686,339
U11009	XGX105	R330NE/C	GRADUATE OFF CAMPUS		30	X 10,381.00	=		311,430		155,715	467,145
U11009	XGX105	R3041E	WESTERN UNDERGRAD EXCH		766	X 1,696.00	=		1,299,136		3,882,854	5,181,990
U11009	XGX105	R300NE/C	WESTERN UNDERGRAD EXCH		766	X 2,392.03	=		1,832,295		-	1,832,295
									31,099,405		18,900,720	50,000,125
<b>PART-TIME NONRESIDENT FALL &amp; SPRING</b>												
U11009	XGX105	R302NE/C	UNDERGRADUATE		496	X \$ 957.50	=	\$	474,920	\$	106,283	\$ 581,203
U11009	XGX105	R312NE/C	UNDERGRADUATE OFF CAMPUS		162	X 983.50	=		159,327		9,835	169,162
U11009	XGX105	R322NE/C	GRADUATE		575	X 1,131.50	=		650,613		97,309	747,922
U11009	XGX105	R332NE/C	GRADUATE OFF CAMPUS		616	X 1,157.50	=		713,020		38,198	751,218
									1,997,880		251,625	2,249,505
<b>TOTAL INSTITUTIONAL REVENUE</b>										<b>\$ 67,559,094</b>	<b>\$ 20,149,258</b>	<b>\$ 87,708,352</b>

# GENERAL EDUCATION OPERATING BUDGET

## DETAIL OF ESTIMATED RESOURCES

JULY 1, 2014 - JUNE 30, 2015

		NET HEADCOUNT/ CREDIT HOURS	FEE RATE	NET INCOME	WAIVER ESTIMATE	GROSS INCOME
<b>DISTRIBUTED REVENUE</b>						
<b>PROFESSIONAL PROGRAMS FALL &amp; SPRING</b>						
U11009	HAX002 R3123E/C	603	X \$4,299.00	= \$ 2,592,297	\$ 34,392	\$ 2,626,689
U11009	HAX002 R3154E/C	56	X 478.00	= 26,768	8,604	35,372
				2,619,065	42,996	2,662,061
U11009	JHX008 R3125E/C	17	X \$ 525.00	= \$ 8,925	\$ -	\$ 8,925
U11009	JHX008 R3167E/C	15	X 53.00	= 795	-	795
				9,720	-	9,720
U11009	JAX008 R3127E/C	1,123	X \$ 534.00	= \$ 599,682	\$ -	\$ 599,682
U11009	JAX008 R3157E/C	220	X 53.00	= 11,660	-	11,660
U11009	JAX008 R3157E/C	155	X 59.00	= 9,145	-	9,145
				620,487	-	620,487
<b>PART-TIME SUMMER</b>						
U11009	MKX015 R304RE/C	5,232	X \$ 145.00	= \$ 758,640	\$ 9,570	\$ 768,210
U11009	MKX015 R314RE/C	4,852	X 145.00	= 703,540	10,585	714,125
U11009	MKX015 R324RE/C	1,367	X 204.00	= 278,868	8,772	287,640
U11009	MKX015 R334RE/C	2,166	X 204.00	= 441,864	25,296	467,160
U11009	MKX015 R3156E/C	384	X 455.00	= 174,720	4,550	179,270
U11009	MKX015 R3159E/C	381	X 51.00	= 19,431	-	19,431
U11009	MKX015 R3159E/C	300	X 57.00	= 17,100	-	17,100
U11009	MKX015 R3169E/C	16	X 53.00	= 848	-	848
				2,395,011	58,773	2,453,784
<b>IN-SERVICE</b>						
U11009	ECX101 R3164E/C	437	X \$ 103.00	= \$ 45,011	\$ 515	\$ 45,526
U11009	ECX101 R3166E/C	133	X 100.00	= 13,300	-	13,300
U11009	ECX101 R3161E/C	967	X 125.00	= 120,875	750	121,625
U11009	ECX101 R3163E/C	682	X 121.00	= 82,522	242	82,764
				261,708	1,507	263,215
<b>TOTAL DISTRIBUTED REVENUE</b>				<b>\$ 5,905,991</b>	<b>\$ 103,276</b>	<b>\$ 6,009,267</b>
<b>OTHER MISCELLANEOUS INCOME</b>						
U11009	XGX105 MISC			\$ 128,715		
U11009	XGX105 R3699E			40,000		
<b>TOTAL OTHER MISCELLANEOUS INCOME</b>				<b>\$ 168,715</b>		
<b>TOTAL TUITION, FEES &amp; MISCELLANEOUS RECEIPTS</b>				<b>\$ 73,633,800</b>	<b>\$ 20,252,534</b>	<b>\$ 93,717,619</b>

# GENERAL EDUCATION OPERATING BUDGET

## DETAIL OF ESTIMATED RESOURCES

JULY 1, 2014 - JUNE 30, 2015

### DETAIL OF LAND GRANT ENDOWMENT INCOME

U11002	XGX105 R3751E	AGRICULTURE COLLEGE FUND	EDGC 0481 02	\$ 1,164,000
U11003	XGX105 R3751E	SCHOOL OF SCIENCE FUND	EDGC 0481 06	3,866,400
U11004	XGX105 R3751E	UNIVERSITY FUND	EDGC 0481 08	3,326,400

<b>TOTAL LAND GRANT ENDOWMENT INCOME</b>				<b>\$8,356,800</b>
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### DETAIL OF STATE APPROPRIATION

U11001	XGX105 R3741E	SENATE BILL NO. 1417	EDGC	\$ 82,124,400
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<b>TOTAL STATE APPROPRIATION</b>				<b>\$82,124,400</b>
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### TOTAL GENERAL EDUCATION

TUITION, FEES & MISCELLANEOUS RECEIPTS	\$ 73,633,800
LAND GRANT ENDOWMENT	8,356,800
STATE APPROPRIATION	82,124,400

<b>TOTAL GENERAL EDUCATION</b>	<b>\$164,115,000</b>
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**GENERAL EDUCATION OPERATING BUDGET**  
**DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS - PERCENT OF TOTAL**  
**JULY 1, 2014 - JUNE 30, 2015**

	ORIGINAL FY2014	PERCENT OF TOTAL	ORIGINAL FY2015	PERCENT OF TOTAL
<b>BY ACTIVITY:</b>				
INSTRUCTION	66,395,244	42.40%	68,871,955	41.97%
RESEARCH	5,712,749	3.65%	5,505,125	3.35%
PUBLIC SERVICE	642	0.00%	654	0.00%
ACADEMIC SUPPORT	10,939,065	6.99%	11,516,193	7.02%
LIBRARY	8,777,624	5.61%	9,344,682	5.69%
STUDENT SERVICES	14,596,466	9.32%	14,634,990	8.92%
INSTITUTIONAL SUPPORT	20,320,796	12.98%	20,904,367	12.74%
PHYSICAL PLANT	26,364,014	16.84%	29,643,834	18.06%
AUXILIARY ENTERPRISES	3,477,400	2.22%	3,693,200	2.25%
<b>ACTIVITY TOTAL</b>	<b>\$156,584,000</b>	<b>100.00%</b>	<b>\$164,115,000</b>	<b>100.00%</b>
<b>BY EXPENSE CLASS:</b>				
<u>PERSONNEL COSTS:</u>				
SALARIES				
FACULTY	\$43,527,433	27.80%	\$44,346,411	27.02%
EXECUTIVE/ADMINISTRATIVE	5,850,551	3.74%	6,191,337	3.77%
MANAGERIAL/PROFESSIONAL	14,926,472	9.53%	15,017,281	9.15%
CLASSIFIED	15,507,339	9.90%	17,087,951	10.41%
TEACHING ASSISTANTS	3,381,545	2.16%	3,449,177	2.10%
TOTAL SALARIES	\$83,193,340	53.13%	\$86,092,157	52.46%
IRREGULAR HELP	1,001,096	0.64%	1,028,937	0.63%
PERSONNEL BENEFITS	27,218,688	17.38%	26,974,882	16.44%
TOTAL PERSONNEL COSTS	\$111,413,124	71.15%	\$114,095,976	69.52%
<u>OPERATING EXPENSE:</u>				
TRAVEL	375,537	0.24%	375,537	0.23%
UTILITIES AND DEBT SERVICE	10,313,677	6.59%	10,166,072	6.19%
INSURANCE	939,385	0.60%	885,685	0.54%
OTHER OPERATING EXPENSES	27,957,035	17.85%	30,279,335	18.45%
TOTAL OPERATING EXPENSES	\$39,585,634	25.28%	\$41,706,629	25.41%
<u>CAPITAL OUTLAY:</u>				
DEPARTMENTAL EQUIPMENT	\$584,640	0.37%	581,640	0.35%
LIBRARY ACQUISITIONS	5,000,602	3.19%	5,334,555	3.25%
TOTAL CAPITAL OUTLAY	\$5,585,242	3.57%	\$5,916,195	3.60%
<u>ONE-TIME EXPENSES: ONE-TIME CO - STATE GENERAL FUND</u>				
		0.00%	\$2,396,200	1.46%
<b>TOTAL OPERATING BUDGET</b>	<b>\$156,584,000</b>	<b>100.00%</b>	<b>\$164,115,000</b>	<b>100.00%</b>
<b>TOTAL FTE POSITIONS</b>	<b>1,254.65</b>		<b>1,268.62</b>	



# GENERAL EDUCATION OPERATING BUDGET

## PROGRAM BUDGET ALLOCATION - BY OBJECT

JULY 1, 2014 - JUNE 30, 2015

PROGRAM	FTE	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL
01 INSTRUCTION	605.55	\$63,046,611	\$5,704,041	\$121,303	\$68,871,955
02 RESEARCH	47.58	4,859,650	639,475	6,000	5,505,125
03 PUBLIC SERVICE	0.00	0	654	0	654
04 ACADEMIC SUPPORT	97.04	9,455,139	2,040,824	20,230	11,516,193
05 LIBRARY	53.24	3,480,851	529,276	5,334,555	9,344,682
06 STUDENT SERVICES	103.48	7,019,228	7,596,234	19,528	14,634,990
07 INSTITUTIONAL SUPPORT	154.36	13,798,758	7,006,652	98,957	20,904,367
08 PHYSICAL PLANT	179.37	9,763,839	17,168,173	2,711,822	29,643,834
10 AUXILIARY ENTERPRISES	<u>28.00</u>	<u>2,671,900</u>	<u>1,021,300</u>	<u>0</u>	<u>3,693,200</u>
<b>TOTAL BUDGET ALLOCATION</b>	<u><u>1,268.62</u></u>	<u><u>\$114,095,976</u></u>	<u><u>\$41,706,629</u></u>	<u><u>\$8,312,395</u></u>	<u><u>\$164,115,000</u></u>

# GENERAL EDUCATION OPERATING BUDGET

## PERSONNEL COSTS SUMMARY

JULY 1, 2014 - JUNE 30, 2015

EMPLOYEE CATEGORY	FTE	SALARY	BENEFITS	TOTAL
EXEMPT:				
FACULTY	539.74	\$44,346,411	\$13,066,679	\$57,413,090
EXECUTIVE / ADMINISTRATIVE	41.16	6,191,337	1,520,005	7,711,342
MANAGERIAL / PROFESSIONAL	235.46	15,017,281	4,927,871	19,945,152
CLASSIFIED	452.26	17,087,951	7,220,047	24,307,998
TEACHING ASSISTANTS	0.00	3,449,177	34,493	3,483,670
IRREGULAR HELP	0.00	1,028,937	205,787	1,234,724
<b>TOTAL</b>	<u>1,268.62</u>	<u>\$87,121,094</u>	<u>\$26,974,882</u>	<u>\$114,095,976</u>

**GENERAL EDUCATION OPERATING BUDGET**  
**PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE**  
 JULY 1, 2014 - JUNE 30, 2015

<b>PROGRAM</b>	<b>SALARIES</b>	<b>FRINGE BENEFITS</b>	<b>IRREGULAR HELP</b>	<b>TRAVEL</b>	<b>OE</b>	<b>TRANSFER/ RESERVE</b>	<b>CO</b>	<b>TOTAL</b>
<b>01 INSTRUCTION</b>								
01 LETTERS, ART & SOCIAL SCIENCES	\$9,127,597	\$0	\$37,743	\$0	\$832,400	\$0	\$0	\$9,997,740
02 AGRICULTURE	3,093,037	0	29,950	49,853	403,715	0	31,678	3,608,233
04 BUSINESS & ECONOMICS	3,690,795	0	0	0	0	0	0	3,690,795
05 EDUCATION	3,737,340	258,172	34,977	4,533	232,781	0	21,202	4,289,005
06 ENGINEERING	7,246,179	0	60,018	10,460	198,233	0	6,706	7,521,596
07A UWP - ENV SCI WATER RESOURCES	278,804	0	7,442	0	33,000	15,900	0	335,146
07B UWP - BLDG SUSTAINABLE COMMS	7,576	2,144	0	0	0	0	0	9,720
07C UWP - BIOINFO & COMPUTATIONAL BIO	57,757	0	0	0	0	2,948	0	60,705
07D UWP - NEUROSCIENCE	31,876	0	0	0	2,817	0	0	34,693
08 NATURAL RESOURCES	1,884,088	0	18,900	38,379	149,851	0	2,000	2,093,218
11 LAW	3,848,675	610,164	65,938	6,459	268,965	676,258	32,869	5,509,328
12 SCIENCE	9,424,325	0	18,893	10,628	221,905	5,647	10,348	9,691,746
14 ART & ARCHITECTURE	2,740,082	66,720	0	0	310,401	0	0	3,117,203
15 GRADUATE STUDIES	396,457	0	0	0	558,798	0	0	955,255
16 UNIVERSITY RESEARCH	140,956	0	0	0	0	0	0	140,956
21 CENTRAL UNIVERSITY	1,970,039	13,021,242	0	0	21,114	1,268,574	0	16,280,969
22I UNIVER OUTREACH - ID FALLS	854,865	0	0	0	130,708	0	0	985,573
23 VICE PROVOST ACADEMIC AFFAIRS	256,410	0	346	2,211	209,876	0	0	468,843
50B DIVERSITY & HUMAN RIGHTS	9,709	0	17,395	3,876	33,751	0	16,500	81,231
<b>TOTAL INSTRUCTION</b>	<b>\$48,796,567</b>	<b>\$13,958,442</b>	<b>\$291,602</b>	<b>\$126,399</b>	<b>\$3,608,315</b>	<b>\$1,969,327</b>	<b>\$121,303</b>	<b>\$68,871,955</b>
<b>02 RESEARCH</b>								
01 LETTERS, ART & SOCIAL SCIENCES	\$99,981	\$0	\$3,894	\$0	\$0	\$0	\$0	\$103,875
06 ENGINEERING	1,138,740	0	0	0	0	0	0	1,138,740
08 NATURAL RESOURCES	1,836,472	0	10,706	10,617	65,919	109,300	0	2,033,014
16 UNIVERSITY RESEARCH	563,687	0	5,000	26,000	165,574	71,986	6,000	838,247
21 CENTRAL UNIVERSITY	0	1,115,035	0	0	0	101,401	0	1,216,436
22N UNIV OUTREACH - NORTH IDAHO	86,135	0	0	0	88,678	0	0	174,813
<b>TOTAL RESEARCH</b>	<b>\$3,725,015</b>	<b>\$1,115,035</b>	<b>\$19,600</b>	<b>\$36,617</b>	<b>\$320,171</b>	<b>\$282,687</b>	<b>\$6,000</b>	<b>\$5,505,125</b>
<b>03 PUBLIC SERVICE</b>								
04 BUSINESS & ECONOMICS	0	0	0	642	0	0	0	642
21 CENTRAL UNIVERSITY	0	0	0	0	0	12	0	12
<b>TOTAL PUBLIC SERVICE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$642</b>	<b>\$0</b>	<b>\$12</b>	<b>\$0</b>	<b>\$654</b>

**GENERAL EDUCATION OPERATING BUDGET**  
**PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE**  
 JULY 1, 2014 - JUNE 30, 2015

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
<b>04 ACADEMIC SUPPORT</b>								
01 LETTERS, ART & SOCIAL SCIENCES	\$751,816	\$0	\$2,616	\$0	\$77,000	\$0	\$0	\$831,432
02 AGRICULTURE	0	0	0	900	0	0	0	900
04 BUSINESS & ECONOMICS	444,765	0	0	0	0	0	0	444,765
05 EDUCATION	546,449	46,078	3,953	90	12,912	0	664	610,146
06 ENGINEERING	599,194	0	8,266	9,000	15,822	0	0	632,282
08 NATURAL RESOURCES	226,690	0	0	5,408	13,000	0	0	245,098
11 LAW	0	0	0	1,018	0	2,570	0	3,588
12 SCIENCE	368,746	0	1,000	1,080	17,584	88,511	500	477,421
14 ART & ARCHITECTURE	310,016	0	0	0	44,356	7,600	0	361,972
15 GRADUATE COLLEGE	460,396	0	0	1,166	59,442	0	0	521,004
20 PROVOST/EXEC VP	939,279	0	27,210	38,087	457,564	0	2,751	1,464,891
21 CENTRAL UNIVERSITY	0	2,160,108	0	0	11,250	212,120	0	2,383,478
22 UNIVERSITY OUTREACH	0	0	0	0	717,997	0	0	717,997
22B UNIV OUTREACH - BOISE	444,912	0	0	0	20,814	0	5,000	470,726
22N UNIV OUTREACH - NORTH IDAHO	421,337	0	0	6,000	76,900	0	1,147	505,384
23 VICE PROVOST ACADEMIC AFFAIRS	624,748	0	0	1,380	56,023	1,929	0	684,080
47 TECHNOLOGY	939,874	0	41,446	0	68,581	11,500	10,168	1,071,569
50 PRESIDENT'S AREA	86,240	0	0	0	3,220	0	0	89,460
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$7,164,462</b>	<b>\$2,206,186</b>	<b>\$84,491</b>	<b>\$64,129</b>	<b>\$1,652,465</b>	<b>\$324,230</b>	<b>\$20,230</b>	<b>\$11,516,193</b>
<b>05 LIBRARIES</b>								
05 EDUCATION	\$0	\$0	\$574	\$100	\$0	\$0	\$0	\$674
11 LAW	488,561	0	8,418	2,819	17,646	0	1,454,543	1,971,987
18 GENERAL LIBRARY	1,911,638	0	125,565	0	336,588	0	3,880,012	6,253,803
21 CENTRAL UNIVERSITY	0	946,095	0	0	0	172,123	0	1,118,218
<b>TOTAL LIBRARIES</b>	<b>\$2,400,199</b>	<b>\$946,095</b>	<b>\$134,557</b>	<b>\$2,919</b>	<b>\$354,234</b>	<b>\$172,123</b>	<b>\$5,334,555</b>	<b>\$9,344,682</b>
<b>06 STUDENT SERVICES</b>								
15 GRADUATE STUDIES	\$154,415	\$0	\$0	\$0	\$0	\$0	\$0	\$154,415
21 CENTRAL UNIVERSITY	0	1,877,346	0	0	131,184	285,617	0	2,294,147
21F FINANCIAL AID	0	0	0	0	369,744	6,359,499	0	6,729,243
23 VICE PROVOST ACADEMIC AFFAIRS	29,515	0	2,284	0	0	0	0	31,799
25 ENROLLMENT MANAGEMENT	3,093,776	0	51,366	18,042	272,686	0	11,337	3,447,207
30 STUDENT AFFAIRS	1,577,761	0	148,895	11,075	94,326	0	8,191	1,840,248
42 FACILITIES MANAGEMENTT	0	0	0	0	42,192	0	0	42,192
50B DIVERSITY & HUMAN RIGHTS	83,870	0	0	0	11,869	0	0	95,739
<b>TOTAL STUDENT SERVICES</b>	<b>\$4,939,337</b>	<b>\$1,877,346</b>	<b>\$202,545</b>	<b>\$29,117</b>	<b>\$922,001</b>	<b>\$6,645,116</b>	<b>\$19,528</b>	<b>\$14,634,990</b>

**GENERAL EDUCATION OPERATING BUDGET**  
**PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE**  
 JULY 1, 2014 - JUNE 30, 2015

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
<b>07 INSTITUTIONAL SUPPORT</b>								
16 UNIVERSITY RESEARCH	\$221,988	\$0	\$0	\$0	\$0	\$0	\$0	\$221,988
21 CENTRAL UNIVERSITY	415,000	3,321,617	0	0	1,855,535	385,044	0	5,977,196
30 STUDENT AFFAIRS	221,010	0	4,376	2,000	1,000	0	0	228,386
40 FINANCE & ADMIN	457,820	0	325	11,465	531,618	7,393	9,539	1,018,160
40A UNIVERSITY FIXED COSTS	0	0	0	0	2,576,062	0	0	2,576,062
40E PUBLIC SAFETY & SECURITY	124,738	0	0	0	6,195	1,116	0	132,049
42 FACILITIES MANAGEMENT	137,842	0	1,453	0	8,428	0	0	147,723
45 HUMAN RESOURCES	762,976	0	20,659	6,000	59,563	0	3,000	852,198
46 BUSINESS SYSTEMS/ACCOUNTING SERV	1,199,836	0	22,441	14,543	93,353	0	12,336	1,342,509
47 TECHNOLOGY	2,163,146	0	31,660	6,500	818,447	68,277	57,220	3,145,250
48 ADMINISTRATIVE OPERATIONS	73,674	0	0	0	561	0	0	74,235
50 PRESIDENT'S AREA	590,648	0	39,316	27,009	49,824	0	7,952	714,749
50A AUDITING SERVICES	220,822	0	3,466	8,162	2,432	0	1,465	236,347
50B DIVERSITY & HUMAN RIGHTS	242,788	0	9,494	1,350	37,080	0	0	290,712
50G GENERAL COUNSEL	513,241	0	0	5,000	49,116	0	2,500	569,857
51 UNIVERSITY ADVANCEMENT	2,185,599	0	0	0	341,026	0	0	2,526,625
52 PLANNING & BUDGET	783,823	0	29,000	6,400	26,153	0	4,945	850,321
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$10,314,951</b>	<b>\$3,321,617</b>	<b>\$162,190</b>	<b>\$88,429</b>	<b>\$6,456,393</b>	<b>\$461,830</b>	<b>\$98,957</b>	<b>\$20,904,367</b>
<b>08 OPERATIONS &amp; MAINTENANCE OF PLANT</b>								
08 NATURAL RESOURCES	\$0	\$0	\$3,600	\$6,300	\$4,054	\$0	\$0	\$13,954
21 CENTRAL UNIVERSITY	0	2,878,785	0	0	2,715,870	1,313,919	2,396,200	9,304,774
22N UNIV OUTREACH - NOIRTH IDAHO	33,733	0	0	0	163,204	0	0	196,937
30 STUDENT AFFAIRS	171,504	0	44,864	0	154,257	0	0	370,625
40A UNIVERSITY FIXED COSTS	25,990	0	0	0	6,112,257	4,703,590	0	10,841,837
40E PUBLIC SAFETY & SECURITY	577,974	0	0	0	77,973	0	0	655,947
42 FACILITIES MANAGEMENT	5,941,901	0	85,488	20,985	1,840,870	54,894	315,622	8,259,760
<b>TOTAL OPS &amp; MAINT OF PLANT</b>	<b>\$6,751,102</b>	<b>\$2,878,785</b>	<b>\$133,952</b>	<b>\$27,285</b>	<b>\$11,068,485</b>	<b>\$6,072,403</b>	<b>\$2,711,822</b>	<b>\$29,643,834</b>
<b>10 AUXILIARY ENTERPRISES</b>								
53 ATHLETICS	\$2,000,524	\$671,376	\$0	\$0	\$0	\$1,021,300	\$0	\$3,693,200
<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>\$2,000,524</b>	<b>\$671,376</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,021,300</b>	<b>\$0</b>	<b>\$3,693,200</b>
<b>TOTAL GENERAL EDUCATION</b>	<b>\$86,092,157</b>	<b>\$26,974,882</b>	<b>\$1,028,937</b>	<b>\$375,537</b>	<b>\$24,382,064</b>	<b>\$16,949,028</b>	<b>\$8,312,395</b>	<b>\$164,115,000</b>

**GENERAL EDUCATION OPERATING BUDGET  
AREA BUDGET ALLOCATION - BY MID-LEVEL**

JULY 1, 2014 - JUNE 30, 2015

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
<b>ACADEMIC AREA</b>										
<b>01 LETTERS, ART &amp; SOCIAL SCIENCE</b>										
01 INSTRUCTION	\$9,127,597	\$0	\$37,743	\$9,165,340	\$0	\$832,400	\$0	\$832,400	\$0	\$9,997,740
02 RESEARCH	99,981	0	3,894	103,875	0	0	0	0	0	103,875
04 ACADEMIC SUPPORT	751,816	0	2,616	754,432	0	77,000	0	77,000	0	831,432
TOTAL LETTERS, ARTS & SOCIAL SCI	\$9,979,394	\$0	\$44,253	\$10,023,647	\$0	\$909,400	\$0	\$909,400	\$0	\$10,933,047
<b>02 AGRICULTURE</b>										
01 INSTRUCTION	\$3,093,037	\$0	\$29,950	\$3,122,987	\$49,853	\$403,715	\$0	\$453,568	\$31,678	\$3,608,233
04 ACADEMIC SUPPORT	0	0	0	0	900	0	0	900	0	900
TOTAL AGRICULTURE	\$3,093,037	\$0	\$29,950	\$3,122,987	\$50,753	\$403,715	\$0	\$454,468	\$31,678	\$3,609,133
<b>04 BUSINESS &amp; ECONOMICS</b>										
01 INSTRUCTION	\$3,690,795	\$0	\$0	\$3,690,795	\$0	\$0	\$0	\$0	\$0	\$3,690,795
03 PUBLIC SERVICE	0	0	0	0	642	0	0	642	0	642
04 ACADEMIC SUPPORT	444,765	0	0	444,765	0	0	0	0	0	444,765
TOTAL BUSINESS & ECON	\$4,135,560	\$0	\$0	\$4,135,560	\$642	\$0	\$0	\$642	\$0	\$4,136,202
<b>05 EDUCATION</b>										
01 INSTRUCTION	\$3,737,340	\$258,172	\$34,977	\$4,030,489	\$4,533	\$232,781	\$0	\$237,314	\$21,202	\$4,289,005
04 ACADEMIC SUPPORT	546,449	46,078	3,953	596,480	90	12,912	0	13,002	664	610,146
05 LIBRARIES	0	0	574	574	100	0	0	100	0	674
TOTAL EDUCATION	\$4,283,789	\$304,250	\$39,504	\$4,627,543	\$4,723	\$245,693	\$0	\$250,416	\$21,866	\$4,899,825
<b>06 ENGINEERING</b>										
01 INSTRUCTION	\$7,246,179	\$0	\$60,018	\$7,306,197	\$10,460	\$198,233	\$0	\$208,693	\$6,706	\$7,521,596
02 RESEARCH	1,138,740	0	0	1,138,740	0	0	0	0	0	1,138,740
04 ACADEMIC SUPPORT	599,194	0	8,266	607,460	9,000	15,822	0	24,822	0	632,282
TOTAL ENGINEERING	\$8,984,113	\$0	\$68,284	\$9,052,397	\$19,460	\$214,055	\$0	\$233,515	\$6,706	\$9,292,618
<b>07A UWP - ENV SCI WATER RESOURCES</b>										
01 INSTRUCTION	\$278,804	\$0	\$7,442	\$286,246	\$0	\$33,000	\$15,900	\$48,900	\$0	\$335,146
<b>07B UWP - BLDG SUSTAINABLE COMMUNITIES</b>										
01 INSTRUCTION	\$7,576	\$2,144	\$0	\$9,720	\$0	\$0	\$0	\$0	\$0	\$9,720
<b>07C UWP - BIOINFO &amp; COMPUTATIONAL BIOL</b>										
01 INSTRUCTION	\$57,757	\$0	\$0	\$57,757	\$0	\$0	\$2,948	\$2,948	\$0	\$60,705
<b>07D UWP - NEUROSCIENCE</b>										
01 INSTRUCTION	\$31,876	\$0	\$0	\$31,876	\$0	\$2,817	\$0	\$2,817	\$0	\$34,693

**GENERAL EDUCATION OPERATING BUDGET  
AREA BUDGET ALLOCATION - BY MID-LEVEL  
JULY 1, 2014 - JUNE 30, 2015**

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
<b>08 NATURAL RESOURCES</b>										
01 INSTRUCTION	\$1,884,088	\$0	\$18,900	\$1,902,988	\$38,379	\$149,851	\$0	\$188,230	\$2,000	\$2,093,218
02 RESEARCH	1,836,472	0	10,706	1,847,178	10,617	65,919	109,300	185,836	0	2,033,014
04 ACADEMIC SUPPORT	226,690	0	0	226,690	5,408	13,000	0	18,408	0	245,098
08 PLANT OPS & MAINTENANCE	0	0	3,600	3,600	6,300	4,054	0	10,354	0	13,954
TOTAL CNR	\$3,947,250	\$0	\$33,206	\$3,980,456	\$60,704	\$232,824	\$109,300	\$402,828	\$2,000	\$4,385,284
<b>11 LAW</b>										
01 INSTRUCTION	\$3,848,675	\$610,164	\$65,938	\$4,524,777	\$6,459	\$268,965	\$676,258	\$951,682	\$32,869	\$5,509,328
04 ACADEMIC SUPPORT	0	0	0	0	1,018	0	2,570	3,588	0	3,588
05 LIBRARIES	488,561	0	8,418	496,979	2,819	17,646	0	20,465	1,454,543	1,971,987
TOTAL LAW	\$4,337,236	\$610,164	\$74,356	\$5,021,756	\$10,296	\$286,611	\$678,828	\$975,735	\$1,487,412	\$7,484,903
<b>12 SCIENCE</b>										
01 INSTRUCTION	\$9,424,325	\$0	\$18,893	\$9,443,218	\$10,628	\$221,905	\$5,647	\$238,180	\$10,348	\$9,691,746
04 ACADEMIC SUPPORT	368,746	0	1,000	369,746	1,080	17,584	88,511	107,175	500	477,421
TOTAL SCIENCE	\$9,793,071	\$0	\$19,893	\$9,812,964	\$11,708	\$239,489	\$94,158	\$345,355	\$10,848	\$10,169,167
<b>14 ART &amp; ARCHITECTURE</b>										
01 INSTRUCTION	\$2,740,082	\$66,720	\$0	\$2,806,802	\$0	\$310,401	\$0	\$310,401	\$0	\$3,117,203
04 ACADEMIC SUPPORT	310,016	0	0	310,016	0	44,356	7,600	51,956	0	361,972
TOTAL ART & ARCHITECTURE	\$3,050,098	\$66,720	\$0	\$3,116,818	\$0	\$354,757	\$7,600	\$362,357	\$0	\$3,479,175
<b>15 GRAD COLLEGE</b>										
01 INSTRUCTION	\$396,457	\$0	\$0	\$396,457	\$0	\$558,798	\$0	\$558,798	\$0	\$955,255
04 ACADEMIC SUPPORT	460,396	0	0	460,396	1,166	59,442	0	60,608	0	521,004
06 STUDENT SERVICES	154,415	0	0	154,415	0	0	0	0	0	154,415
TOTAL GRAD COL	\$1,011,268	\$0	\$0	\$1,011,268	\$1,166	\$618,240	\$0	\$619,406	\$0	\$1,630,674
<b>18 LIBRARY</b>										
05 LIBRARIES	\$1,911,638	\$0	\$125,565	\$2,037,203	\$0	\$336,588	\$0	\$336,588	\$3,880,012	\$6,253,803
<b>20 PROVOST/EXEC VP</b>										
04 ACADEMIC SUPPORT	\$939,279	\$0	\$27,210	\$966,489	\$38,087	\$457,564	\$0	\$495,651	\$2,751	\$1,464,891
<b>22 UNIVERSITY OUTREACH</b>										
04 ACADEMIC SUPPORT	\$0	\$0	\$0	\$0	\$0	\$717,997	\$0	\$717,997	\$0	\$717,997
<b>22B UNIVERSITY OUTREACH - BOISE</b>										
04 ACADEMIC SUPPORT	\$444,912	\$0	\$0	\$444,912	\$0	\$20,814	\$0	\$20,814	\$5,000	\$170,726
<b>22I UNIVERSITY OUTREACH - ID FALLS</b>										
01 INSTRUCTION	\$854,865	\$0	\$0	\$854,865	\$0	\$130,708	\$0	\$130,708	\$0	\$985,573

**GENERAL EDUCATION OPERATING BUDGET  
AREA BUDGET ALLOCATION - BY MID-LEVEL**

JULY 1, 2014 - JUNE 30, 2015

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
<b>22N UNIVERSITY OUTREACH - NORTH ID</b>										
02 RESEARCH	\$86,135	\$0	\$0	\$86,135	\$0	\$88,678	\$0	\$88,678	\$0	\$174,813
04 ACADEMIC SUPPORT	421,337	0	0	421,337	6,000	76,900	0	82,900	1,147	505,384
08 PLANT OPS & MAINT	33,733	0	0	33,733	0	163,204	0	163,204	0	196,937
TOTAL UNIV OUTREACH - NORTH ID	<u>\$541,205</u>	<u>\$0</u>	<u>\$0</u>	<u>\$541,205</u>	<u>\$6,000</u>	<u>\$328,782</u>	<u>\$0</u>	<u>\$334,782</u>	<u>\$1,147</u>	<u>\$877,134</u>
<b>23 VICE PROVOST</b>										
01 INSTRUCTION	\$256,410	\$0	\$346	\$256,756	\$2,211	\$209,876	\$0	\$212,087	\$0	\$468,843
04 ACADEMIC SUPPORT	624,748	0	0	624,748	1,380	56,023	1,929	59,332	0	684,080
06 STUDENT SERVICES	29,515	0	2,284	31,799	0	0	0	0	0	31,799
TOTAL VICE PROVOST	<u>\$910,673</u>	<u>\$0</u>	<u>\$2,630</u>	<u>\$913,303</u>	<u>\$3,591</u>	<u>\$265,899</u>	<u>\$1,929</u>	<u>\$271,419</u>	<u>\$0</u>	<u>\$1,184,722</u>
<b>25 ENROLLMENT MANAGEMENT</b>										
06 STUDENT SERVICES	<u>3,093,776</u>	<u>0</u>	<u>51,366</u>	<u>3,145,142</u>	<u>18,042</u>	<u>272,686</u>	<u>0</u>	<u>290,728</u>	<u>11,337</u>	<u>3,447,207</u>
<b>30 STUDENT AFFAIRS</b>										
06 STUDENT SERVICES	\$1,577,761	\$0	\$148,895	\$1,726,656	\$11,075	\$94,326	\$0	\$105,401	\$8,191	\$1,840,248
07 INSTITUTIONAL SUPPORT	221,010	0	4,376	225,386	2,000	1,000	0	3,000	0	228,386
08 PLANT OPS & MAINT	171,504	0	44,864	216,368	0	154,257	0	154,257	0	370,625
TOTAL STUDENT AFFAIRS	<u>\$1,970,275</u>	<u>\$0</u>	<u>\$198,135</u>	<u>\$2,168,410</u>	<u>\$13,075</u>	<u>\$249,583</u>	<u>\$0</u>	<u>\$262,658</u>	<u>\$8,191</u>	<u>\$2,439,259</u>
<b>TOTAL ACADEMIC AREA</b>	<b><u>\$63,657,452</u></b>	<b><u>\$983,278</u></b>	<b><u>\$721,794</u></b>	<b><u>\$65,362,524</u></b>	<b><u>\$238,247</u></b>	<b><u>\$6,321,222</u></b>	<b><u>\$910,663</u></b>	<b><u>\$7,470,132</u></b>	<b><u>\$5,468,948</u></b>	<b><u>\$78,301,604</u></b>



**GENERAL EDUCATION OPERATING BUDGET  
AREA BUDGET ALLOCATION - BY MID-LEVEL  
JULY 1, 2014 - JUNE 30, 2015**

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
<b>FINANCE &amp; ADMINISTRATION</b>										
<b>40 FINANCE &amp; ADMINISTRATION</b>										
07 INSTITUTIONAL SUPPORT	\$457,820	\$0	\$325	\$458,145	\$11,465	\$531,618	\$7,393	\$550,476	\$9,539	\$1,018,160
<b>40E PUBLIC SAFETY &amp; SECURITY</b>										
07 INSTITUTIONAL SUPPORT	\$124,738	\$0	\$0	\$124,738	\$0	\$6,195	\$1,116	\$7,311	\$0	\$132,049
08 PLANT OPS & MAINT	577,974	0	0	577,974	0	\$77,973	\$0	77,973	0	655,947
TOTAL PUBIC SAFETY & SECURITY	\$702,712	\$0	\$0	\$702,712	\$0	\$84,168	\$1,116	\$85,284	\$0	\$787,996
<b>42 FACILITIES MANAGEMENT</b>										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$42,192	\$0	\$42,192	\$0	\$42,192
07 INSTITUTIONAL SUPPORT	137,842	0	1,453	139,295	0	8,428	0	8,428	0	147,723
08 PLANT OPS & MAINTENANCE	5,941,901	0	85,488	6,027,389	20,985	1,840,870	54,894	1,916,749	315,622	8,259,760
TOTAL FACILITIES MANAGEMENT	\$6,079,743	\$0	\$86,941	\$6,166,684	\$20,985	\$1,891,490	\$54,894	\$1,967,369	\$315,622	\$8,449,675
<b>45 HUMAN RESOURCES</b>										
07 INSTITUTIONAL SUPPORT	\$762,976	\$0	\$20,659	\$783,635	\$6,000	\$59,563	\$0	\$65,563	\$3,000	\$852,198
<b>46 CONTROLLER</b>										
07 INSTITUTIONAL SUPPORT	\$1,199,836	\$0	\$22,441	\$1,222,277	\$14,543	\$93,353	\$0	\$107,896	\$12,336	\$1,342,509
<b>47 TECHNOLOGY</b>										
04 ACADEMIC SUPPORT	\$939,874	\$0	\$41,446	\$981,320	\$0	\$68,581	\$11,500	\$80,081	\$10,168	\$1,071,569
07 INSTITUTIONAL SUPPORT	2,163,146	0	31,660	2,194,806	6,500	818,447	68,277	893,224	57,220	3,145,250
TOTAL TECH SERVICES	\$3,103,020	\$0	\$73,106	\$3,176,126	\$6,500	\$887,028	\$79,777	\$973,305	\$67,388	\$4,216,819
<b>48 ADMINISTRATIVE OPERATIONS</b>										
07 INSTITUTIONAL SUPPORT	\$73,674	\$0	\$0	\$73,674	\$0	\$561	\$0	\$561	\$0	\$74,235
<b>TOTAL FINANCE &amp; ADMINISTRATION</b>	<b>\$12,379,781</b>	<b>\$0</b>	<b>\$203,472</b>	<b>\$12,583,253</b>	<b>\$59,493</b>	<b>\$3,547,781</b>	<b>\$143,180</b>	<b>\$3,750,454</b>	<b>\$407,885</b>	<b>\$16,741,592</b>
<b>UNIVERSITY RESEARCH</b>										
<b>16 UNIVERSITY RESEARCH</b>										
01 INSTRUCTION	\$140,956	\$0	\$0	\$140,956	\$0	\$0	\$0	\$0	\$0	\$140,956
02 RESEARCH	563,687	0	5,000	568,687	26,000	165,574	71,986	263,560	6,000	838,247
07 INSTITUTIONAL SUPPORT	221,988	0	0	221,988	0	0	0	0	0	221,988
TOTAL UNIVERSITY RESEARCH	\$926,631	\$0	\$5,000	\$931,631	\$26,000	\$165,574	\$71,986	\$263,560	\$6,000	\$1,201,191
<b>UNIVERSITY ADVANCEMENT</b>										
<b>51 UNIVERSITY ADVANCEMENT</b>										
07 INSTITUTIONAL SUPPORT	\$2,185,599	\$0	\$0	\$2,185,599	\$0	\$341,026	\$0	\$341,026	\$0	\$2,526,625
TOTAL UNIVERSITY ADVANCEMENT	\$2,185,599	\$0	\$0	\$2,185,599	\$0	\$341,026	\$0	\$341,026	\$0	\$2,526,625

GENERAL EDUCATION OPERATING BUDGET  
 AREA BUDGET ALLOCATION - BY MID-LEVEL  
 JULY 1, 2014 - JUNE 30, 2015

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
<b>EXECUTIVE AREA</b>										
<b>50 PRESIDENT'S AREA</b>										
04 ACADEMIC SUPPORT	\$86,240	\$0	\$0	\$86,240	\$0	\$3,220	\$0	\$3,220	\$0	\$89,460
07 INSTITUTIONAL SUPPORT	590,648	0	39,316	629,964	27,009	49,824	0	76,833	7,952	714,749
TOTAL PRESIDENT'S AREA	\$676,888	\$0	\$39,316	\$716,204	\$27,009	\$53,044	\$0	\$80,053	\$7,952	\$804,209
<b>50A AUDITING SERVICES</b>										
07 INSTITUTIONAL SUPPORT	\$220,822	\$0	\$3,466	\$224,288	\$8,162	\$2,432	\$0	\$10,594	\$1,465	\$236,347
<b>50B DIVERSITY &amp; HUMAN RIGHTS</b>										
01 INSTRUCTION	\$9,709	\$0	\$17,395	\$27,104	\$3,876	\$33,751		\$37,627	\$16,500	\$81,231
06 STUDENT SERVICES	83,870	0	0	83,870	0	11,869		11,869	0	95,739
07 INSTITUTIONAL SUPPORT	242,788	0	9,494	252,282	1,350	37,080	0	38,430	0	290,712
TOTAL DIVERSITY & HUMAN RIGHTS	\$336,367	\$0	\$26,889	\$363,256	\$5,226	\$82,700	\$0	\$87,926	\$16,500	\$467,682
<b>50G GENERAL COUNSEL</b>										
07 INSTITUTIONAL SUPPORT	\$513,241	\$0	\$0	\$513,241	\$5,000	\$49,116	\$0	\$54,116	\$2,500	\$569,857
<b>52 PLANNING &amp; BUDGET</b>										
07 INSTITUTIONAL SUPPORT	\$783,823	\$0	\$29,000	\$812,823	\$6,400	\$26,153	\$0	\$32,553	\$4,945	\$850,321
<b>53 ATHLETICS</b>										
10 AUXILIARY ENTERPRISES	\$2,000,524	\$671,376	\$0	\$2,671,900	\$0	\$0	\$1,021,300	\$1,021,300	\$0	\$3,693,200
<b>TOTAL EXECUTIVE AREA</b>	<b>\$4,531,665</b>	<b>\$671,376</b>	<b>\$98,671</b>	<b>\$5,301,712</b>	<b>\$51,797</b>	<b>\$213,445</b>	<b>\$1,021,300</b>	<b>\$1,286,542</b>	<b>\$33,362</b>	<b>\$6,621,616</b>

GENERAL EDUCATION OPERATING BUDGET  
 AREA BUDGET ALLOCATION - BY MID-LEVEL  
 JULY 1, 2014 - JUNE 30, 2015

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
<b>CENTRAL UNIVERSITY</b>										
<b>21 CENTRAL UNIVERSITY</b>										
01 INSTRUCTION	\$1,970,039	\$13,021,242	\$0	\$14,991,281	\$0	\$21,114	\$1,268,574	\$1,289,688	\$0	\$16,280,969
02 RESEARCH	0	1,115,035	0	1,115,035	0	0	101,401	101,401	0	1,216,436
03 PUBLIC SERVICE	0	0	0	0	0	0	12	12	0	12
04 ACADEMIC SUPPORT	0	2,160,108	0	2,160,108	0	11,250	212,120	223,370	0	2,383,478
05 LIBRARIES	0	946,095	0	946,095	0	0	172,123	172,123	0	1,118,218
06 STUDENT SERVICES	0	1,877,346	0	1,877,346	0	131,184	285,617	416,801	0	2,294,147
07 INSTITUTIONAL SUPPORT	415,000	3,321,617	0	3,736,617	0	1,855,535	385,044	2,240,579	0	5,977,196
08 PLANT OPS & MAINT	0	2,878,785	0	2,878,785	0	2,715,870	1,313,919	4,029,789	2,396,200	9,304,774
TOTAL CENTRAL UNIVERSITY	<u>\$2,385,039</u>	<u>\$25,320,228</u>	<u>\$0</u>	<u>\$27,705,267</u>	<u>\$0</u>	<u>\$4,734,953</u>	<u>\$3,738,810</u>	<u>\$8,473,763</u>	<u>\$2,396,200</u>	<u>\$38,575,230</u>
<b>21F FINANCIAL AID</b>										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$369,744	\$6,359,499	\$6,729,243	\$0	\$6,729,243
TOTAL FINANCIAL AID	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$369,744</u>	<u>\$6,359,499</u>	<u>\$6,729,243</u>	<u>\$0</u>	<u>\$6,729,243</u>
<b>TOTAL CENTRAL UNIVERSITY</b>	<b><u>\$2,385,039</u></b>	<b><u>\$25,320,228</u></b>	<b><u>\$0</u></b>	<b><u>\$27,705,267</u></b>	<b><u>\$0</u></b>	<b><u>\$5,104,697</u></b>	<b><u>\$10,098,309</u></b>	<b><u>\$15,203,006</u></b>	<b><u>\$2,396,200</u></b>	<b><u>\$45,304,473</u></b>
<b>UNIVERSITY FIXED COSTS</b>										
<b>40A UNIVERSITY FIXED COSTS</b>										
07 INSTITUTIONAL SUPPORT	\$0	\$0	\$0	\$0	\$0	\$2,576,062	\$0	\$2,576,062	\$0	\$2,576,062
08 PLANT OPS & MAINTENANCE	25,990	0	0	25,990	0	6,112,257	4,703,590	10,815,847	0	10,841,837
<b>TOTAL UNIVERSITY FIXED COSTS</b>	<b><u>\$25,990</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$25,990</u></b>	<b><u>\$0</u></b>	<b><u>\$8,688,319</u></b>	<b><u>\$4,703,590</u></b>	<b><u>\$13,391,909</u></b>	<b><u>\$0</u></b>	<b><u>\$13,417,899</u></b>
<b>TOTAL GENERAL EDUCATION</b>	<b><u>\$86,092,157</u></b>	<b><u>\$26,974,882</u></b>	<b><u>\$1,028,937</u></b>	<b><u>\$114,095,976</u></b>	<b><u>\$375,537</u></b>	<b><u>\$24,382,064</u></b>	<b><u>\$16,949,028</u></b>	<b><u>\$41,706,629</u></b>	<b><u>\$8,312,395</u></b>	<b><u>\$164,115,000</u></b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>ACADEMIC AREA</b>									
<b>LETTERS, ART &amp; SOCIAL SCIENCE - ML001</b>									
<b>INSTRUCTION</b>									
001 LETTERS,ARTS & SOCIAL SCI	12.00	631,511	832,400	0	1,463,911	13.04	1,552,252	(1.04)	(88,341)
008 JOURNALISM AND MASS MEDIA	12.30	660,908	0	0	660,908	10.51	544,784	1.79	116,124
010 THEATER ARTS & FILM	9.00	608,592	0	0	608,592	10.00	606,700	(1.00)	1,892
012 ENGLISH	23.46	1,782,926	0	0	1,782,926	25.26	1,825,036	(1.80)	(42,110)
013 MODERN LANGUAGES & CULTURE'S	9.50	464,727	0	0	464,727	8.50	403,172	1.00	61,555
015 HISTORY	10.00	652,736	0	0	652,736	9.00	575,388	1.00	77,348
017 PHILOSOPHY	3.85	318,027	0	0	318,027	3.85	312,101	0.00	5,926
018 MARTIN INSTITUTE FOR PEACE STUDIES	2.23	142,936	0	0	142,936	2.41	139,640	(0.18)	3,296
022 HAMPTON SCHOOL OF MUSIC	24.37	1,431,660	0	0	1,431,660	26.42	1,507,708	(2.05)	(76,048)
025 POLITICAL SCIENCE	7.00	492,545	0	0	492,545	7.00	449,744	0.00	42,801
026 PSYCHOLOGY & COM STUDIES	13.78	960,072	0	0	960,072	14.86	1,005,495	(1.08)	(45,423)
028 SOCIOLOGY & ANTHROPOLOGY	13.92	899,090	0	0	899,090	13.00	825,039	0.92	74,051
030 CLASS GENERAL STUDIES	2.50	119,610	0	0	119,610	2.50	117,250	0.00	2,360
<b>TOTAL-INSTRUCTION</b>	<b>143.91</b>	<b>9,165,340</b>	<b>832,400</b>	<b>0</b>	<b>9,997,740</b>	<b>146.35</b>	<b>9,864,309</b>	<b>(2.44)</b>	<b>133,431</b>
<b>RESEARCH</b>									
679 ANTHROPOLOGY LAB	1.09	57,126	0	0	57,126	1.00	50,236	0.09	6,890
682 MCCLURE CTR PUBLIC POLICY RESEARCH	0.43	46,749	0	0	46,749	0.43	46,749	0.00	0
<b>TOTAL - RESEARCH</b>	<b>1.52</b>	<b>103,875</b>	<b>0</b>	<b>0</b>	<b>103,875</b>	<b>1.43</b>	<b>96,985</b>	<b>0.09</b>	<b>6,890</b>
<b>ACADEMIC SUPPORT</b>									
001 CLASS ADMINISTRATION	9.18	655,044	77,000	0	732,044	9.10	636,258	0.08	95,786
029 JAZZ FESTIVAL	0.75	99,388	0	0	99,388	0.75	99,388	0.00	0
<b>TOTAL - ACADEMIC SUPPORT</b>	<b>9.93</b>	<b>754,432</b>	<b>77,000</b>	<b>0</b>	<b>831,432</b>	<b>9.85</b>	<b>735,646</b>	<b>0.08</b>	<b>95,786</b>
<b>TOTAL LETTERS, ART &amp; SOCIAL SCIENCE</b>	<b>155.36</b>	<b>10,023,647</b>	<b>909,400</b>	<b>0</b>	<b>10,933,047</b>	<b>157.63</b>	<b>10,696,940</b>	<b>(2.27)</b>	<b>236,107</b>

**UNIVERSITY OF IDAHO**  
**DEPARTMENTAL SUMMARY**  
**JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>AGRICULTURE &amp; LIFE SCIENCES - ML002</b>									
INSTRUCTION									
051 COLLEGE OF AGRICULTURE	4.49	485,596	79,604	0	565,200	4.49	445,765	0.00	119,435
053 SPECIAL ALLOCATIONS	0.00	0	150,500	3,913	154,413	0.00	154,413	0.00	0
054 AGR ECONOMICS	3.22	291,857	9,639	3,012	304,508	2.99	274,805	0.23	29,703
055 AGRICULTURAL & EXTEN EDUC	3.19	242,339	14,035	0	256,374	3.18	239,811	0.01	16,563
056 BIOLOGICAL & AGR ENGINEERING	6.00	367,259	15,725	9,363	392,347	6.10	385,625	(0.10)	6,722
057 ANIMAL & VET SCIENCE	4.67	342,105	98,396	7,390	447,891	4.44	425,955	0.23	21,936
059 PALOUSE RSRCH EXT EDUCATION CTR	1.61	53,557	0	0	53,557	1.61	52,383	0.00	1,174
061 PLNT,SOIL & ENTOMOLOGICAL SCI	6.28	481,231	29,553	8,000	518,784	6.81	550,148	(0.53)	(31,364)
062 FOOD SCIENCE & TOXICOLOGY	3.34	275,749	23,195	0	298,944	3.29	293,538	0.05	5,406
063 FAMILY & CONSUMER SCIENCES	9.20	583,294	32,921	0	616,215	9.76	678,716	(0.56)	(62,501)
TOTAL - INSTRUCTION	42.00	3,122,987	453,568	31,678	3,608,233	42.67	3,501,159	(0.67)	107,074
ACADEMIC SUPPORT									
051 ADMINISTRATION	0.00	0	900	0	900	0.00	900	0.00	0
TOTAL - ACADEMIC SUPPORT	0.00	0	900	0	900	0.00	900	0.00	0
<b>TOTAL - COL OF AGRICULTURE &amp; LIFE SCI</b>	<b>42.00</b>	<b>3,122,987</b>	<b>454,468</b>	<b>31,678</b>	<b>3,609,133</b>	<b>42.67</b>	<b>3,502,059</b>	<b>(0.67)</b>	<b>107,074</b>
<b>BUSINESS &amp; ECONOMICS - ML004</b>									
INSTRUCTION									
076 COLLEGE OF BUSINESS & ECON	4.43	229,244	0	0	229,244	4.36	237,406	0.07	(8,162)
077 PROFESSIONAL GOLF MGMT (NEW DEPT)	2.00	120,307	0	0	120,307	0.00	0	2.00	120,307
078 ACCOUNTING	8.91	729,844	0	0	729,844	8.91	716,049	0.00	13,795
079 BUSINESS	28.70	2,611,400	0	0	2,611,400	31.13	2,653,368	(2.43)	(41,968)
TOTAL - INSTRUCTION	44.04	3,690,795	0	0	3,690,795	44.40	3,606,823	(0.36)	83,972
PUBLIC SERVICE									
687 CTR FOR BUS DEV & ENTREPSHP	0.00	0	642	0	642	0.00	642	0.00	0
TOTAL - PUBLIC SERVICE	0.00	0	642	0	642	0.00	642	0.00	0
ACADEMIC SUPPORT									
076 BUSINESS & ECONOMICS ADMIN	3.42	444,765	0	0	444,765	3.42	435,958	0.00	8,807
TOTAL - ACADEMIC SUPPORT	3.42	444,765	0	0	444,765	3.42	435,958	0.00	8,807
<b>TOTAL - BUSINESS &amp; ECONOMICS</b>	<b>47.46</b>	<b>4,135,560</b>	<b>642</b>	<b>0</b>	<b>4,136,202</b>	<b>47.82</b>	<b>4,043,423</b>	<b>(0.36)</b>	<b>92,779</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>EDUCATION - ML005</b>									
INSTRUCTION									
101 COLLEGE OF EDUCATION	2.63	623,213	206,469	15,583	845,265	2.62	739,790	0.01	105,475
102 CURRICULUM & INSTR / OFF CAMPUS	22.06	1,324,910	16,923	2,905	1,344,738	22.25	1,301,879	(0.19)	42,859
103 HEALTH / PE / REC/ DANCE/OFF CAMPUS	14.87	988,291	5,560	1,827	995,678	15.06	1,017,594	(0.19)	(21,916)
104 CASPEL / OFF CAMPUS	14.54	1,094,075	8,362	887	1,103,324	14.96	1,124,549	(0.42)	(21,225)
TOTAL - INSTRUCTION	54.10	4,030,489	237,314	21,202	4,289,005	54.89	4,183,812	(0.79)	105,193
ACADEMIC SUPPORT									
101 COLLEGE OF EDUCATION	8.40	596,480	13,002	664	610,146	8.41	603,354	(0.01)	6,792
TOTAL - ACADEMIC SUPPORT	8.40	596,480	13,002	664	610,146	8.41	603,354	(0.01)	6,792
LIBRARY									
101 COLLEGE OF EDUCATION	0.00	574	100	0	674	0.00	674	0.00	0
TOTAL - LIBRARY	0.00	574	100	0	674	0.00	674	0.00	0
<b>TOTAL - COLLEGE OF EDUCATION</b>	<b>62.50</b>	<b>4,627,543</b>	<b>250,416</b>	<b>21,866</b>	<b>4,899,825</b>	<b>63.30</b>	<b>4,787,840</b>	<b>(0.80)</b>	<b>111,985</b>
<b>ENGINEERING - ML006</b>									
INSTRUCTION									
126 COLLEGE OF ENGINEERING	9.89	748,353	95,856	1,035	845,244	10.44	797,073	(0.55)	48,171
126B ENGINEERING IN BOISE	4.37	379,576	18,567	0	398,143	4.87	432,405	(0.50)	(34,262)
127 CHEMICAL ENGINEERING	8.57	739,761	3,607	500	743,868	7.15	598,949	1.42	144,919
128 CIVIL ENGINEERING	13.27	1,100,696	15,901	0	1,116,597	13.27	1,087,806	0.00	28,791
129 ELECTRICAL ENGINEERING	15.72	1,519,284	13,228	2,000	1,534,512	14.71	1,419,702	1.01	114,810
130 MECHANICAL ENGINEERING	14.75	1,233,289	18,000	671	1,251,960	14.75	1,228,061	0.00	23,899
131 COMPUTER SCIENCE	9.01	784,965	10,145	2,000	797,110	9.67	854,657	(0.66)	(57,547)
133 ENGINEERING OUTREACH	6.98	414,136	25,723	0	439,859	2.77	508,236	4.21	(68,377)
228 MATERIALS,SCI & ENGR	4.25	342,202	7,666	500	350,368	5.50	463,061	(1.25)	(112,693)
692 IDAHO SPACE GRANT	0.39	43,935	0	0	43,935	0.00	0	0.39	43,935
TOTAL - INSTRUCTION	87.20	7,306,197	208,693	6,706	7,521,596	83.13	7,389,950	4.07	131,646
RESEARCH									
677 ENGINEERING EXPR STATION	9.32	894,025	0	0	894,025	10.34	975,047	(1.02)	(81,022)
677L CTR FOR ECOHYDRAULICS RSRCH	0.55	90,643	0	0	90,643	0.55	88,866	0.00	1,777
695 NIATT (FM ML016)	0.83	96,280	0	0	96,280	0.83	96,183	0.00	97
695C CTR FOR SECURE & DEPENDABLE SOFTWARE	0.46	57,792	0	0	57,792	0.50	61,260	(0.04)	(3,468)
TOTAL - RESEARCH	11.16	1,138,740	0	0	1,138,740	12.22	1,221,356	(1.06)	(82,616)
ACADEMIC SUPPORT									
126 ENGINEERING ADMINISTRATION	6.65	607,460	24,822	0	632,282	6.31	563,352	0.34	68,930
TOTAL - ACADEMIC SUPPORT	6.65	607,460	24,822	0	632,282	6.31	563,352	0.34	68,930
<b>TOTAL - COLLEGE OF ENGINEERING</b>	<b>105.01</b>	<b>9,052,397</b>	<b>233,515</b>	<b>6,706</b>	<b>9,292,618</b>	<b>101.66</b>	<b>9,174,658</b>	<b>3.35</b>	<b>117,960</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>UWP - ENV SCI WATER RESOURCES - ML007A</b>									
INSTRUCTION									
257 ENVIRONMENTAL SCIENCE	2.77	286,246	48,900	0	335,146	2.77	329,679	0.00	5,467
TOTAL - INSTRUCTION	2.77	286,246	48,900	0	335,146	2.77	329,679	0.00	5,467
<b>TOTAL - UWP - ENV SCI WATER RESOURCES</b>	<b>2.77</b>	<b>286,246</b>	<b>48,900</b>	<b>0</b>	<b>335,146</b>	<b>2.77</b>	<b>329,679</b>	<b>0.00</b>	<b>5,467</b>
<b>UWP - BLDG SUSTAINABLE COMMUNITIES - ML007B</b>									
INSTRUCTION									
254 UWP - BLDG SUSTAINABLE COMMUNITIES	0.19	9,720	0	0	9,720	0.19	14,041	0.00	(4,321)
TOTAL - INSTRUCTION	0.19	9,720	0	0	9,720	0.19	14,041	0.00	(4,321)
<b>TOTAL - UWP - BLDG SUSTAINABLE COMMUNITIES</b>	<b>0.19</b>	<b>9,720</b>	<b>0</b>	<b>0</b>	<b>9,720</b>	<b>0.19</b>	<b>14,041</b>	<b>0.00</b>	<b>(4,321)</b>
<b>UWP - BIOINFO &amp; COMPUTATIONAL BIOL - ML007C</b>									
INSTRUCTION									
255 UWP - BIOINFO & COMPUTATIONAL BIOL	0.20	57,757	2,948	0	60,705	0.20	63,091	0.00	(2,386)
TOTAL - INSTRUCTION	0.20	57,757	2,948	0	60,705	0.20	63,091	0.00	(2,386)
<b>TOTAL - UWP - BIOINFO &amp; COMPUTATIONAL BIOL</b>	<b>0.20</b>	<b>57,757</b>	<b>2,948</b>	<b>0</b>	<b>60,705</b>	<b>0.20</b>	<b>63,091</b>	<b>0.00</b>	<b>(2,386)</b>
<b>UWP - NEUROSCIENCE - ML007D</b>									
INSTRUCTION									
256 UWP - NEUROSCIENCE	0.22	31,876	2,817	0	34,693	0.22	34,068	0.00	625
TOTAL - INSTRUCTION	0.22	31,876	2,817	0	34,693	0.22	34,068	0.00	625
<b>TOTAL - UWP - NEUROSCIENCE</b>	<b>0.22</b>	<b>31,876</b>	<b>2,817</b>	<b>0</b>	<b>34,693</b>	<b>0.22</b>	<b>34,068</b>	<b>0.00</b>	<b>625</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>NATURAL RESOURCES - ML008</b>									
INSTRUCTION									
151 COLLEGE OF NATURAL RESOURCES	0.00	209,878	0	0	209,878	0.00	205,763	0.00	4,115
152 GENERAL FORESTRY	1.74	90,386	32,521	0	122,907	1.51	113,492	0.23	9,415
154 FISH & WILDLIFE RESOURCES	0.00	0	0	0	0	2.46	198,081	(2.46)	(198,081)
155 FOREST RESOURCES	11.76	872,287	81,014	2,000	955,301	8.39	702,631	3.37	252,670
156 RANGE RESOURCES	0.00	0	0	0	0	1.67	160,354	(1.67)	(160,354)
157 CONSERVATION SOCIAL SCIENCES	3.85	267,187	21,000	0	288,187	3.62	278,356	0.23	9,831
158 WILDLIFE RESOURCES	6.40	458,250	36,000	0	494,250	3.09	215,815	3.31	278,435
688 NATURAL RESOURCES EXPERIMENT STATION	0.00	5,000	17,695	0	22,695	0.00	22,695	0.00	0
TOTAL - INSTRUCTION	23.75	1,902,988	188,230	2,000	2,093,218	20.74	1,897,187	3.01	196,031
RESEARCH									
688 NATURAL RESOURCES EXPERIMENT STATION	26.22	1,847,178	185,836	0	2,033,014	29.28	2,076,799	(3.06)	(43,785)
TOTAL - RESEARCH	26.22	1,847,178	185,836	0	2,033,014	29.28	2,076,799	(3.06)	(43,785)
ACADEMIC SUPPORT									
151 COLLEGE OF NATURAL RESOURCES	1.98	226,690	18,408	0	245,098	1.61	312,546	0.37	(67,448)
TOTAL - ACADEMIC SUPPORT	1.98	226,690	18,408	0	245,098	1.61	312,546	0.37	(67,448)
OPERATION & MAINT OF PLANT									
688 NATURAL RESOURCES EXPERIMENT STATION	0.00	3,600	10,354	0	13,954	0.00	13,954	0.00	0
TOTAL - OPER & MAINT OF PLANT	0.00	3,600	10,354	0	13,954	0.00	13,954	0.00	0
<b>TOTAL - COLLEGE OF NATURAL RESOURCES</b>	<b>51.95</b>	<b>3,980,456</b>	<b>402,828</b>	<b>2,000</b>	<b>4,385,284</b>	<b>51.63</b>	<b>4,300,486</b>	<b>0.32</b>	<b>84,798</b>
<b>LAW - ML011</b>									
INSTRUCTION									
176 COLLEGE OF LAW	26.86	2,443,502	213,465	0	2,656,967	27.04	2,705,948	(0.18)	(48,981)
177 LAW	18.72	2,081,275	738,217	32,869	2,852,361	18.55	2,219,413	0.17	632,948
TOTAL - INSTRUCTION	45.58	4,524,777	951,682	32,869	5,509,328	45.59	4,925,361	(0.01)	583,967
ACADEMIC SUPPORT									
176 COLLEGE OF LAW	0.00	0	3,588	0	3,588	0.00	3,588	0.00	0
TOTAL - ACADEMIC SUPPORT	0.00	0	3,588	0	3,588	0.00	3,588	0.00	0
LIBRARY									
827 LAW LIBRARY	9.00	496,979	20,465	1,454,543	1,971,987	9.00	1,882,207	0.00	89,780
TOTAL - LIBRARY	9.00	496,979	20,465	1,454,543	1,971,987	9.00	1,882,207	0.00	89,780
<b>TOTAL - COLLEGE OF LAW</b>	<b>54.58</b>	<b>5,021,756</b>	<b>975,735</b>	<b>1,487,412</b>	<b>7,484,903</b>	<b>54.59</b>	<b>6,811,156</b>	<b>(0.01)</b>	<b>673,747</b>



**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>COLLEGE OF SCIENCE - ML012</b>									
INSTRUCTION									
006 BIOLOGICAL SCIENCES	33.02	2,820,373	82,759	2,173	2,905,305	29.58	2,666,337	3.44	238,968
007 CHEMISTRY	18.04	1,562,103	62,055	0	1,624,158	18.04	1,596,788	0.00	27,370
020 MATHEMATICS	18.61	1,550,539	30,872	5,740	1,587,151	18.86	1,540,833	(0.25)	46,318
021 DIVISION OF STATISTICS	6.21	492,188	5,284	1,435	498,907	6.17	460,106	0.04	38,801
023 PHYSICS	14.20	1,083,961	18,128	0	1,102,089	13.26	1,083,868	0.94	18,221
225 HONORS PROGRAMS (MOVED TO M023)	0.00	0	0	0	0	2.00	198,398	(2.00)	(198,398)
226 COLLEGE OF SCIENCES	0.75	52,244	269	0	52,513	0.75	51,484	0.00	1,029
227 GEOGRAPHY	10.51	887,495	19,481	500	907,476	10.51	945,255	0.00	(37,779)
229 GEOLOGICAL SCIENCES	11.05	994,315	19,332	500	1,014,147	11.00	988,602	0.05	25,545
TOTAL - INSTRUCTION	112.39	9,443,218	238,180	10,348	9,691,746	110.17	9,531,671	2.22	160,075
ACADEMIC SUPPORT									
226 COLLEGE OF SCIENCES	3.36	369,746	107,175	500	477,421	3.36	401,225	0.00	76,196
TOTAL - ACADEMIC SUPPORT	3.36	369,746	107,175	500	477,421	3.36	401,225	0.00	76,196
<b>TOTAL - COLLEGE OF SCIENCE</b>	<b>115.75</b>	<b>9,812,964</b>	<b>345,355</b>	<b>10,848</b>	<b>10,169,167</b>	<b>113.53</b>	<b>9,932,896</b>	<b>2.22</b>	<b>236,271</b>
<b>COLLEGE OF ART &amp; ARCHITECTURE - ML014</b>									
INSTRUCTION									
235 ART & ARCHITECTURE	2.88	626,685	310,401	0	937,086	2.34	982,590	0.54	(45,504)
236 ARCHITECTURE	11.18	739,951	0	0	739,951	15.07	960,909	(3.89)	(220,958)
237 ART & DESIGN	9.52	517,585	0	0	517,585	9.43	537,187	0.09	(19,602)
238 LANDSCAPE ARCHITECTURE	5.53	425,923	0	0	425,923	5.59	427,889	(0.06)	(1,966)
239 VIRTUAL TECH & DESIGN	3.19	205,638	0	0	205,638	3.10	186,090	0.09	19,548
240 INTERIOR DESIGN (NEW DEPT)	3.00	197,475	0	0	197,475	0.00	0	3.00	197,475
241 URBAN DESIGN CENTER (NEW DEPT)	1.43	93,545	0	0	93,545	0.00	0	1.43	93,545
TOTAL - INSTRUCTION	36.73	2,806,802	310,401	0	3,117,203	35.53	3,094,665	1.20	22,538
ACADEMIC SUPPORT									
235 ART & ARCHITECTURE ADMIN	7.00	310,016	51,956	0	361,972	6.50	344,972	0.50	17,000
TOTAL - ACADEMIC SUPPORT	7.00	310,016	51,956	0	361,972	6.50	344,972	0.50	17,000
<b>TOTAL COLLEGE OF ART &amp; ARCHITECTURE</b>	<b>43.73</b>	<b>3,116,818</b>	<b>362,357</b>	<b>0</b>	<b>3,479,175</b>	<b>42.03</b>	<b>3,439,637</b>	<b>1.70</b>	<b>39,538</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>COLLEGE OF GRADUATE STUDIES - ML015</b>									
INSTRUCTION									
276 COLLEGE OF GRADUATE STUDIES	0.00	396,457	558,798	0	955,255	0.10	951,643	(0.10)	3,612
TOTAL - INSTRUCTION	0.00	396,457	558,798	0	955,255	0.10	951,643	(0.10)	3,612
ACADEMIC SUPPORT									
276 COLLEGE OF GRADUATE STUDIES	6.08	460,396	60,608	0	521,004	6.08	508,293	0.00	12,711
TOTAL - ACADEMIC SUPPORT	6.08	460,396	60,608	0	521,004	6.08	508,293	0.00	12,711
STUDENT SERVICES									
276 COLLEGE OF GRADUATE STUDIES	4.00	154,415	0	0	154,415	4.00	149,136	0.00	5,279
TOTAL - STUDENT SERVICES	4.00	154,415	0	0	154,415	4.00	149,136	0.00	5,279
<b>TOTAL COLLEGE OF GRADUATE STUDIES</b>	<b>10.08</b>	<b>1,011,268</b>	<b>619,406</b>	<b>0</b>	<b>1,630,674</b>	<b>10.18</b>	<b>1,609,072</b>	<b>(0.10)</b>	<b>21,602</b>
<b>GENERAL LIBRARY - ML018</b>									
LIBRARY									
826 GENERAL LIBRARY	44.25	2,037,203	336,588	3,880,012	6,253,803	43.75	5,939,214	0.50	314,589
TOTAL-LIBRARY	44.25	2,037,203	336,588	3,880,012	6,253,803	43.75	5,939,214	0.50	314,589
<b>TOTAL - GENERAL LIBRARY</b>	<b>44.25</b>	<b>2,037,203</b>	<b>336,588</b>	<b>3,880,012</b>	<b>6,253,803</b>	<b>43.75</b>	<b>5,939,214</b>	<b>0.50</b>	<b>314,589</b>
<b>PROVOST AREA - ML020</b>									
ACADEMIC SUPPORT									
935 ACADEMIC AFFAIRS	5.00	509,437	401,032	2,129	912,598	5.00	896,067	0.00	16,531
943 FACULTY SECRETARY	1.50	80,585	6,359	622	87,566	1.50	86,081	0.00	1,485
946 OFFICE OF COMMUNITY PARTNERSHIPS	1.98	376,467	88,260	0	464,727	1.98	459,006	0.00	5,721
TOTAL - ACADEMIC SUPPORT	8.48	966,489	495,651	2,751	1,464,891	8.48	1,441,154	0.00	23,737
<b>TOTAL - PROVOST AREA</b>	<b>8.48</b>	<b>966,489</b>	<b>495,651</b>	<b>2,751</b>	<b>1,464,891</b>	<b>8.48</b>	<b>1,441,154</b>	<b>0.00</b>	<b>23,737</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL	INCREASE OVER FY14		
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>UNIVERSITY OUTREACH - ML022</b>									
ACADEMIC SUPPORT									
279 OUTREACH OFF CAMPUS CREDIT	0.00	0	717,997	0	717,997	0.00	716,928	0.00	1,069
TOTAL - ACADEMIC SUPPORT	0.00	0	717,997	0	717,997	0.00	716,928	0.00	1,069
<b>TOTAL - UNIVERSITY OUTREACH</b>	<b>0.00</b>	<b>0</b>	<b>717,997</b>	<b>0</b>	<b>717,997</b>	<b>0.00</b>	<b>716,928</b>	<b>0.00</b>	<b>1,069</b>
<b>UNIVERSITY OUTREACH BOISE - ML022B</b>									
ACADEMIC SUPPORT									
282 BOISE CENTER / OFF CAMPUS	7.75	444,912	18,314	5,000	468,226	7.75	459,495	0.00	8,731
283 TWIN FALLS CENTER	0.00	0	2,500	0	2,500	0.00	2,500	0.00	0
TOTAL - ACADEMIC SUPPORT	7.75	444,912	20,814	5,000	470,726	7.75	461,995	0.00	8,731
<b>TOTAL - UNIVERSITY OUTREACH BOISE</b>	<b>7.75</b>	<b>444,912</b>	<b>20,814</b>	<b>5,000</b>	<b>470,726</b>	<b>7.75</b>	<b>461,995</b>	<b>0.00</b>	<b>8,731</b>
<b>UNIVERSITY OUTREACH IDAHO FALLS - ML022I</b>									
INSTRUCTION									
280 IDAHO FALLS CENTER	6.85	854,865	130,708	0	985,573	4.43	792,583	2.42	192,990
TOTAL - INSTRUCTION	6.85	854,865	130,708	0	985,573	4.43	792,583	2.42	192,990
<b>TOTAL - UNIVERSITY OUTREACH IDAHO FALLS</b>	<b>6.85</b>	<b>854,865</b>	<b>130,708</b>	<b>0</b>	<b>985,573</b>	<b>4.43</b>	<b>792,583</b>	<b>2.42</b>	<b>192,990</b>
<b>UNIVERSITY OUTREACH NORTHERN IDAHO - ML022N</b>									
RESEARCH									
281 COEUR D'ALENE CENTER	2.29	86,135	88,678	0	174,813	2.20	168,897	0.09	5,916
TOTAL - RESEARCH	2.29	86,135	88,678	0	174,813	2.20	168,897	0.09	5,916
ACADEMIC SUPPORT									
281 COEUR D'ALENE CENTER / OFF CAMPUS	6.83	421,337	82,900	1,147	505,384	5.90	510,384	0.93	(5,000)
TOTAL - ACADEMIC SUPPORT	6.83	421,337	82,900	1,147	505,384	5.90	510,384	0.93	(5,000)
OPERATION & MAINT OF PLANT									
281 HARBOR CENTER OCCUPANCY/URP	0.90	33,733	163,204	0	196,937	0.90	196,282	0.00	655
TOTAL - OPERATIONS & MAINT OF PLANT	0.90	33,733	163,204	0	196,937	0.90	196,282	0.00	655
<b>TOTAL - UNIVERSITY OUTREACH NORTHERN IDAHO</b>	<b>10.02</b>	<b>541,205</b>	<b>334,782</b>	<b>1,147</b>	<b>877,134</b>	<b>9.00</b>	<b>875,563</b>	<b>1.02</b>	<b>1,571</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL	INCREASE OVER FY14			
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT	
<b>VICE PROVOST FOR ACADEMIC AFFAIRS - ML023</b>										
INSTRUCTION										
225 HONORS PROGRAMS (FROM M012)	1.81	130,850	69,035	0	199,885	0.00	0	1.81	199,885	
251 OFFICER EDUCATION-AIR FORCE	0.00	0	6,500	0	6,500	0.00	6,500	0.00	0	
252 OFFICER EDUCATION - ARMY	1.00	25,771	7,500	0	33,271	1.00	32,772	0.00	499	
253 OFFICER EDUCATION - NAVY	1.00	29,831	6,500	0	36,331	1.00	35,747	0.00	584	
287 SUMMER SESSION (ALL BUT MKX005 TO M021)	0.00	0	119,479	0	119,479	0.00	3,287,339	0.00	(3,167,860)	
938 VICE PROVOST ACAD AFFAIRS	1.50	70,304	3,073	0	73,377	1.50	72,035	0.00	1,342	
TOTAL - INSTRUCTION	5.31	256,756	212,087	0	468,843	3.50	3,434,393	1.81	(2,965,550)	
ACADEMIC SUPPORT										
285 DISTANCE EDUCATION	0.67	47,822	1,929	0	49,751	0.67	48,817	0.00	934	
860 INTERNATIONAL PROGRAMS OFFICE	5.31	304,717	52,034	0	356,751	5.31	349,434	0.00	7,317	
938 VICE PROVOST ACAD AFFAIRS	3.10	272,209	5,369	0	277,578	2.00	209,864	1.10	67,714	
TOTAL - ACADEMIC SUPPORT	9.08	624,748	59,332	0	684,080	7.98	608,115	1.10	75,965	
STUDENT SERVICES										
938 VICE PROVOST ACAD AFFAIRS	0.85	31,799	0	0	31,799	0.00	0	0.85	31,799	
TOTAL - STUDENT SERVICES	0.85	31,799	0	0	31,799	0.00	0	0.85	31,799	
<b>TOTAL - VICE PROV ACAD ACADEMIC AFFAIRS</b>	<b>15.24</b>	<b>913,303</b>	<b>271,419</b>	<b>0</b>	<b>1,184,722</b>	<b>11.48</b>	<b>4,042,508</b>	<b>3.76</b>	<b>(2,857,786)</b>	
<b>ENROLLMENT MANAGEMENT - ML025</b>										
STUDENT SERVICES										
849 ENROLLMENT MANAGEMENT	3.24	283,507	130,143	0	413,650	3.50	403,330	(0.26)	10,320	
853 ADMISSIONS OFFICE	26.22	1,154,634	85,644	6,618	1,246,896	26.22	1,225,267	0.00	21,629	
854 REGISTRARS OFFICE	18.34	888,317	22,359	0	910,676	18.34	894,229	0.00	16,447	
857 STUDENT FINANCIAL AID	17.00	818,684	52,582	4,719	875,985	17.00	863,140	0.00	12,845	
TOTAL - STUDENT SERVICES	64.80	3,145,142	290,728	11,337	3,447,207	65.06	3,385,966	(0.26)	61,241	
<b>TOTAL - ENROLLMENT MANAGEMENT</b>	<b>64.80</b>	<b>3,145,142</b>	<b>290,728</b>	<b>11,337</b>	<b>3,447,207</b>	<b>65.06</b>	<b>3,385,966</b>	<b>(0.26)</b>	<b>61,241</b>	

**UNIVERSITY OF IDAHO**  
**DEPARTMENTAL SUMMARY**  
**JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>STUDENT AFFAIRS - ML030</b>									
INSTRUCTION									
849N NATIVE AMERICAN CENTER (TO M050B)	0.00	0	0	0	0	0.24	79,239	(0.24)	(79,239)
TOTAL - INSTRUCTION	0.00	0	0	0	0	0.24	79,239	(0.24)	(79,239)
STUDENT SERVICES									
849N NATIVE AMERICAN CENTER (TO M050B)	0.00	0	0	0	0	1.57	89,881	(1.57)	(89,881)
852 DEAN OF STUDENTS	4.40	278,600	42,402	4,381	325,383	3.79	251,292	0.61	74,091
852C CHILDREN'S CENTER	1.00	54,413	29,558	0	83,971	1.00	79,582	0.00	4,389
852M MULTICULTURAL AFFAIRS	2.63	113,051	0	0	113,051	2.66	110,873	(0.03)	2,178
852W WOMEN'S CENTER	2.12	84,853	4,818	0	89,671	2.25	88,042	(0.13)	1,629
856 STUDENT COUNSELING CENTER	7.83	485,740	0	0	485,740	7.83	467,782	0.00	17,958
859 CAREER CENTER	7.75	322,005	0	0	322,005	7.85	355,218	(0.10)	(33,213)
862 ACADEMIC ASST PGRM/SSS	6.39	387,994	28,623	3,810	420,427	6.39	416,381	0.00	4,046
TOTAL - STUDENT SERVICES	32.12	1,726,656	105,401	8,191	1,840,248	33.34	1,859,051	(1.22)	(18,803)
INSTITUTIONAL SUPPORT									
851 STUDENT AFFAIRS ADMIN	2.00	198,650	3,000	0	201,650	2.00	191,289	0.00	10,361
988 CAMPUS OPERATOR	1.00	26,736	0	0	26,736	1.00	26,736	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	3.00	225,386	3,000	0	228,386	3.00	218,025	0.00	10,361
OPERATION & MAINT OF PLANT									
863 INTRAMURALS & CAMPUS RECREATION	0.71	17,721	5,156	0	22,877	0.71	22,523	0.00	354
988 IDAHO COMMONS	5.86	198,647	149,101	0	347,748	5.86	353,572	0.00	(5,824)
TOTAL - OPER & MAINT OF PLANT	6.57	216,368	154,257	0	370,625	6.57	376,095	0.00	(5,470)
<b>TOTAL - STUDENT AFFAIRS</b>	<b>41.69</b>	<b>2,168,410</b>	<b>262,658</b>	<b>8,191</b>	<b>2,439,259</b>	<b>43.15</b>	<b>2,532,410</b>	<b>(1.46)</b>	<b>(93,151)</b>
<b>TOTAL - ACADEMIC AREA</b>	<b>890.88</b>	<b>65,362,524</b>	<b>7,470,132</b>	<b>5,468,948</b>	<b>78,301,604</b>	<b>881.52</b>	<b>78,927,367</b>	<b>9.36</b>	<b>(625,763)</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>FINANCE &amp; ADMINISTRATION</b>									
<b>DIVISION OF FINANCE &amp; ADMIN - ML040</b>									
INSTITUTIONAL SUPPORT									
903 FINANCE & ADMIN	4.38	458,145	543,083	9,539	1,010,767	4.49	1,071,703	(0.11)	(60,936)
910 GENERAL SERVICES	0.00	0	7,393	0	7,393	0.00	7,393	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	4.38	458,145	550,476	9,539	1,018,160	4.49	1,079,096	(0.11)	(60,936)
<b>TOTAL - DFA</b>	<b>4.38</b>	<b>458,145</b>	<b>550,476</b>	<b>9,539</b>	<b>1,018,160</b>	<b>4.49</b>	<b>1,079,096</b>	<b>(0.11)</b>	<b>(60,936)</b>
<b>ENVIRONMENTAL HEALTH &amp; SAFETY - ML040E</b>									
INSTITUTIONAL SUPPORT									
930 RISK MANAGEMENT	2.00	124,738	7,311	0	132,049	3.00	170,425	(1.00)	(38,376)
TOTAL - INSTITUTIONAL SUPPORT	2.00	124,738	7,311	0	132,049	3.00	170,425	(1.00)	(38,376)
OPERATION & MAINT OF PLANT									
914 SECURITY	2.00	162,386	5,837	0	168,223	1.00	100,851	1.00	67,372
930E ENVIRONMENTAL HEALTH & SAFETY	8.00	415,588	72,136	0	487,724	8.00	489,545	0.00	(1,821)
TOTAL - OPER & MAINT OF PLANT	10.00	577,974	77,973	0	655,947	9.00	590,396	1.00	65,551
<b>TOTAL - UNIVERSITY FIXED COSTS</b>	<b>12.00</b>	<b>702,712</b>	<b>85,284</b>	<b>0</b>	<b>787,996</b>	<b>12.00</b>	<b>760,821</b>	<b>0.00</b>	<b>27,175</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>FACILITIES MANAGEMENT - ML042</b>									
<b>STUDENT SERVICES</b>									
995 ADA SHUTTLE	0.00	0	42,192	0	42,192	0.00	42,192	0.00	0
TOTAL - STUDENT SERVICES	0.00	0	42,192	0	42,192	0.00	42,192	0.00	0
<b>INSTITUTIONAL SUPPORT</b>									
882 LANDSCAPE & EXTERIOR SERVICES		139,295	8,428	0	147,723	0.00	0	0.00	147,723
929 MAIL CENTER (TO DEPT 882)	4.00	0	0	0	0	4.00	145,019	0.00	(145,019)
TOTAL - INSTITUTIONAL SUPPORT	4.00	139,295	8,428	0	147,723	4.00	145,019	0.00	2,704
<b>OPERATION &amp; MAINT OF PLANT</b>									
876 FAC MGMT ADMIN	8.02	424,000	68,981	18,500	511,481	8.03	617,208	(0.01)	(105,727)
877 CUSTODIAL SERVICES	64.50	1,708,202	186,234	7,000	1,901,436	64.50	1,850,716	0.00	50,720
881 BUILDING MAINTENANCE PROJ	31.52	1,386,355	1,058,722	0	2,445,077	30.00	2,313,368	1.52	131,709
882 LANDSCAPE AND EXTERIOR SERVICES	28.00	1,046,366	373,641	92,173	1,512,180	21.00	1,120,156	7.00	392,024
883 UTILITY/HVAC MAINT & OPER	19.86	909,228	165,077	7,000	1,081,305	26.57	1,314,448	(6.71)	(233,143)
886 CAPITAL PROJECTS	0.00	0	50,000	190,949	240,949	0.00	240,949	0.00	0
888 ARCH & ENGINEERING SERVICE	9.00	553,238	14,094	0	567,332	9.00	569,619	0.00	(2,287)
915 FACILITIES MAINTENANCE STORES (TO 881/882)	0.00	0	0	0	0	0.00	4,123	0.00	(4,123)
941 UNIVERSITY ARBORETUM (TO 881 882)	0.00	0	0	0	0	1.00	91,296	(1.00)	(91,296)
990 FACILITIES MANAGEMENT - SHOPS/MISC (TO 881/882)	0.00	0	0	0	0	0.00	25,000	0.00	(25,000)
TOTAL - OPER & MAINT OF PLANT	160.90	6,027,389	1,916,749	315,622	8,259,760	160.10	8,146,883	0.80	112,877
<b>TOTAL - FACILITIES MANAGEMENT</b>	<b>164.90</b>	<b>6,166,684</b>	<b>1,967,369</b>	<b>315,622</b>	<b>8,449,675</b>	<b>164.10</b>	<b>8,334,094</b>	<b>0.80</b>	<b>115,581</b>
<b>HUMAN RESOURCE SERVICE - ML045</b>									
<b>INSTITUTIONAL SUPPORT</b>									
904P PAYROLL (TO M046)	0.00	0	0	0	0	7.69	402,384	(7.69)	(402,384)
906 HUMAN RESOURCES	10.00	516,424	29,583	0	546,007	9.78	481,547	0.22	64,460
906B BENEFIT SERVICES (NEW DEPT)	3.76	177,916	7,267	2,000	187,183	0.00	0	3.76	187,183
906P PROFESSIONAL DEVELOPMENT & LEARNING	2.12	89,295	13,213	1,000	103,508	1.12	60,954	1.00	42,554
945 STAFF AFFAIRS	0.00	0	15,500	0	15,500	0.00	15,500	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	15.88	783,635	65,563	3,000	852,198	18.59	960,385	(2.71)	(108,187)
<b>TOTAL - HUMAN RESOURCE SERVICES</b>	<b>15.88</b>	<b>783,635</b>	<b>65,563</b>	<b>3,000</b>	<b>852,198</b>	<b>18.59</b>	<b>960,385</b>	<b>(2.71)</b>	<b>(108,187)</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>CONTROLLER - ML046</b>									
INSTITUTIONAL SUPPORT									
904 CONTROLLER	1.00	130,062	13,634	3,000	146,696	1.00	144,138	0.00	2,558
904A ACCOUNTS PAYABLE	5.40	177,698	13,268	1,336	192,302	5.40	188,579	0.00	3,723
904B BUSINESS PROCESS	1.00	94,224	5,600	0	99,824	1.00	97,973	0.00	1,851
904G GENERAL ACCOUNTING	4.00	199,975	14,612	0	214,587	4.00	210,714	0.00	3,873
904P PAYROLL (FROM M045)	3.00	206,626	12,910	3,000	222,536	0.00	0	3.00	222,536
904R ACCOUNTS RECEIVABLE & LOANS	3.94	158,778	34,942	2,000	195,720	3.94	192,672	0.00	3,048
904T ASSET ACCOUNTING	2.00	90,730	1,000	1,000	92,730	2.00	89,859	0.00	2,871
905 PURCHASING	2.85	164,184	11,930	2,000	178,114	2.85	176,592	0.00	1,522
TOTAL - INSTITUTIONAL SUPPORT	23.19	1,222,277	107,896	12,336	1,342,509	20.19	1,100,527	3.00	241,982
<b>TOTAL CONTROLLER</b>	<b>23.19</b>	<b>1,222,277</b>	<b>107,896</b>	<b>12,336</b>	<b>1,342,509</b>	<b>20.19</b>	<b>1,100,527</b>	<b>3.00</b>	<b>241,982</b>
<b>TECHNOLOGY - ML047</b>									
ACADEMIC SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	17.08	981,320	80,081	10,168	1,071,569	16.26	1,056,056	0.82	15,513
TOTAL - ACADEMIC SUPPORT	17.08	981,320	80,081	10,168	1,071,569	16.26	1,056,056	0.82	15,513
INSTITUTIONAL SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	31.20	2,194,806	893,224	57,220	3,145,250	32.61	3,106,814	(1.41)	38,436
TOTAL - INSTITUTIONAL SUPPORT	31.20	2,194,806	893,224	57,220	3,145,250	32.61	3,106,814	(1.41)	38,436
<b>TOTAL - TECHNOLOGY</b>	<b>48.28</b>	<b>3,176,126</b>	<b>973,305</b>	<b>67,388</b>	<b>4,216,819</b>	<b>48.87</b>	<b>4,162,870</b>	<b>(0.59)</b>	<b>53,949</b>
<b>ADMINISTRATIVE OPERATIONS - ML048</b>									
INSTITUTIONAL SUPPORT									
903A ADMIN OPERATIONS	1.00	73,674	561	0	74,235	1.00	72,799	0.00	1,436
TOTAL - INSTITUTIONAL SUPPORT	1.00	73,674	561	0	74,235	1.00	72,799	0.00	1,436
<b>TOTAL - ADMINISTRATIVE OPERATIONS</b>	<b>1.00</b>	<b>73,674</b>	<b>561</b>	<b>0</b>	<b>74,235</b>	<b>1.00</b>	<b>72,799</b>	<b>0.00</b>	<b>1,436</b>
<b>TOTAL - FINANCE &amp; ADMINISTRATION</b>	<b>269.63</b>	<b>12,583,253</b>	<b>3,750,454</b>	<b>407,885</b>	<b>16,741,592</b>	<b>269.24</b>	<b>16,470,592</b>	<b>0.39</b>	<b>271,000</b>



**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>UNIVERSITY RESEARCH - ML016</b>									
INSTRUCTION									
004 INITIATIVE FOR BIOINFO & EVOL STUDY (IBEST)	0.00	140,956	0	0	140,956	0.00	140,956	0.00	0
TOTAL - INSTRUCTION	0.00	140,956	0	0	140,956	0.00	140,956	0.00	0
RESEARCH									
676 UNIVERSITY RESEARCH OFFICE	1.00	98,052	5,047	0	103,099	2.28	166,938	(1.28)	(63,839)
684 WATER RESOURCES RES INST	3.00	247,738	44,750	0	292,488	3.00	287,767	0.00	4,721
697 AQUACULTURE	2.40	222,897	213,763	6,000	442,660	2.40	438,633	0.00	4,027
TOTAL - RESEARCH	6.40	568,687	263,560	6,000	838,247	7.68	893,338	(1.28)	(55,091)
INSTITUTIONAL SUPPORT									
676 UNIVERSITY RESEARCH OFFICE	2.50	221,988	0	0	221,988	1.00	148,735	1.50	73,253
TOTAL - INSTITUTIONAL SUPPORT	2.50	221,988	0	0	221,988	1.00	148,735	1.50	73,253
<b>TOTAL - UNIVERSITY RESEARCH</b>	<b>8.90</b>	<b>931,631</b>	<b>263,560</b>	<b>6,000</b>	<b>1,201,191</b>	<b>8.68</b>	<b>1,183,029</b>	<b>0.22</b>	<b>18,162</b>
<b>UNIVERSITY ADVANCEMENT - ML051</b>									
INSTITUTIONAL SUPPORT									
916 VP ADVANCEMENT OFFICE	2.79	310,604	0	0	310,604	2.79	307,383	0.00	3,221
918 UNIV. COMM & MARKETING	13.64	744,984	341,026	0	1,086,010	13.68	1,078,090	(0.04)	7,920
921 ALUMNI OFFICE	8.62	439,182	0	0	439,182	8.62	429,045	0.00	10,137
922 UNIVERSITY DEVELOPMENT	13.91	690,829	0	0	690,829	13.00	662,522	0.91	28,307
TOTAL - INSTITUTIONAL SUPPORT	38.96	2,185,599	341,026	0	2,526,625	38.09	2,477,040	0.87	49,585
<b>TOTAL - UNIVERSITY ADVANCEMENT</b>	<b>38.96</b>	<b>2,185,599</b>	<b>341,026</b>	<b>0</b>	<b>2,526,625</b>	<b>38.09</b>	<b>2,477,040</b>	<b>0.87</b>	<b>49,585</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>EXECUTIVE AREA</b>									
<b>PRESIDENT'S AREA - ML050</b>									
ACADEMIC SUPPORT									
901 PRESIDENT'S OFFICE	1.00	86,240	3,220	0	89,460	1.00	88,024	0.00	1,436
TOTAL - ACADEMIC SUPPORT	1.00	86,240	3,220	0	89,460	1.00	88,024	0.00	1,436
INSTITUTIONAL SUPPORT									
901 PRESIDENT'S OFFICE	5.50	629,964	76,833	7,952	714,749	5.50	703,558	0.00	11,191
TOTAL - INSTITUTIONAL SUPPORT	5.50	629,964	76,833	7,952	714,749	5.50	703,558	0.00	11,191
<b>TOTAL - PRESIDENT'S AREA</b>	<b>6.50</b>	<b>716,204</b>	<b>80,053</b>	<b>7,952</b>	<b>804,209</b>	<b>6.50</b>	<b>791,582</b>	<b>0.00</b>	<b>12,627</b>
<b>AUDITING SERVICES - ML050A</b>									
INSTITUTIONAL SUPPORT									
913 AUDITING SERVICES	3.00	224,288	10,594	1,465	236,347	3.00	232,022	0.00	4,325
TOTAL - INSTITUTIONAL SUPPORT	3.00	224,288	10,594	1,465	236,347	3.00	232,022	0.00	4,325
<b>TOTAL - AUDITING SERVICES</b>	<b>3.00</b>	<b>224,288</b>	<b>10,594</b>	<b>1,465</b>	<b>236,347</b>	<b>3.00</b>	<b>232,022</b>	<b>0.00</b>	<b>4,325</b>
<b>DIVERSITY &amp; HUMAN RIGHTS - ML050B (NEW ML)</b>									
INSTRUCTION									
849N NATIVE AMERICAN CENTER (FROM M030)	0.30	27,104	37,627	16,500	81,231	0.00	0	0.30	81,231
TOTAL - INSTRUCTION	0.30	27,104	37,627	16,500	81,231	0.00	0	0.30	81,231
STUDENT SERVICES									
849N NATIVE AMERICAN CENTER (FROM M030)	1.70	83,870	11,869	0	95,739	0.00	0	1.70	95,739
TOTAL - STUDENT SERVICES	1.70	83,870	11,869	0	95,739	0.00	0	1.70	95,739
INSTITUTIONAL SUPPORT									
908D DIVERSITY AND HUMAN RIGHTS (FROM M050D/H)	3.00	252,282	38,430	0	290,712	0.00	0	3.00	290,712
TOTAL - INSTITUTIONAL SUPPORT	3.00	252,282	38,430	0	290,712	0.00	0	3.00	290,712
<b>TOTAL - DIVERSITY &amp; HUMAN RIGHTS</b>	<b>5.00</b>	<b>363,256</b>	<b>87,926</b>	<b>16,500</b>	<b>467,682</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>467,682</b>
<b>DIVERSITY, EQUITY &amp; COMMUNITY - ML050D</b>									
INSTITUTIONAL SUPPORT									
908D DIVERSITY, EQUITY & COMMUNITY (TO M050B)	0.00	0	0	0	0	1.00	108,095	(1.00)	(108,095)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	1.00	108,095	(1.00)	(108,095)
<b>TOTAL - DIVERSITY, EQUITY &amp; COMMUNITY</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>108,095</b>	<b>(1.00)</b>	<b>(108,095)</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>GENERAL COUNSEL - ML050G</b>									
INSTITUTIONAL SUPPORT									
911 GENERAL COUNSEL	6.00	513,241	54,116	2,500	569,857	6.00	558,239	0.00	11,618
TOTAL - INSTITUTIONAL SUPPORT	6.00	513,241	54,116	2,500	569,857	6.00	558,239	0.00	11,618
<b>TOTAL - GENERAL COUNSEL</b>	<b>6.00</b>	<b>513,241</b>	<b>54,116</b>	<b>2,500</b>	<b>569,857</b>	<b>6.00</b>	<b>558,239</b>	<b>0.00</b>	<b>11,618</b>
<b>HUMAN RIGHTS - ML050H</b>									
INSTITUTIONAL SUPPORT									
908 DIVERSITY/HUMAN RIGHTS COMPLIANCE (TO M050B)	0.00	0	0	0	0	2.00	177,899	(2.00)	(177,899)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	2.00	177,899	(2.00)	(177,899)
<b>TOTAL - HUMAN RIGHTS</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.00</b>	<b>177,899</b>	<b>(2.00)</b>	<b>(177,899)</b>
<b>PLANNING &amp; BUDGET 0 ML052</b>									
INSTITUTIONAL SUPPORT									
907 INSTITUTIONAL RESEARCH & ASSESSMENT	3.75	287,185	17,103	945	305,233	3.75	300,163	0.00	5,070
909 BUDGET OFFICE	7.00	525,638	15,450	4,000	545,088	7.00	534,798	0.00	10,290
TOTAL - INSTITUTIONAL SUPPORT	10.75	812,823	32,553	4,945	850,321	10.75	834,961	0.00	15,360
<b>TOTAL - PLANNING &amp; BUDGET</b>	<b>10.75</b>	<b>812,823</b>	<b>32,553</b>	<b>4,945</b>	<b>850,321</b>	<b>10.75</b>	<b>834,961</b>	<b>0.00</b>	<b>15,360</b>
<b>ATHLETICS - ML053</b>									
AUXILIARY ENTERPRISES									
973 INTERCOL ATHLETICS ADMIN	2.00	926,800	0	0	926,800	0.87	806,040	1.13	120,760
975 WOMENS INTERCOL ATHLETICS	11.00	514,010	1,021,300	0	1,535,310	11.00	1,464,461	0.00	70,849
976 MENS INTERCOL ATHLETICS	15.00	1,231,090	0	0	1,231,090	15.00	1,206,899	0.00	24,191
TOTAL - AUXILIARY ENTERPRISES	28.00	2,671,900	1,021,300	0	3,693,200	26.87	3,477,400	1.13	215,800
<b>TOTAL - ATHLETICS</b>	<b>28.00</b>	<b>2,671,900</b>	<b>1,021,300</b>	<b>0</b>	<b>3,693,200</b>	<b>26.87</b>	<b>3,477,400</b>	<b>1.13</b>	<b>215,800</b>
<b>TOTAL - EXECUTIVE AREA</b>	<b>59.25</b>	<b>5,301,712</b>	<b>1,286,542</b>	<b>33,362</b>	<b>6,621,616</b>	<b>56.12</b>	<b>6,180,198</b>	<b>3.13</b>	<b>441,418</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>CENTRAL UNIVERSITY</b>									
<b>CENTRAL UNIVERSITY - ML021</b>									
<b>INSTRUCTION</b>									
287C SUMMER SESSION - CENTRAL (FROM M023)	0.00	2,373,897	21,114	0	2,395,011	0.00	0	0.00	2,395,011
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	12,617,384	0	0	12,617,384	0.00	12,560,614	0.00	56,770
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	1,268,574	0	1,268,574	0.00	0	0.00	1,268,574
TOTAL - INSTRUCTION	0.00	14,991,281	1,289,688	0	16,280,969	0.00	12,560,614	0.00	3,720,355
<b>RESEARCH</b>									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	1,115,035	0	0	1,115,035	0.00	1,255,374	0.00	(140,339)
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	101,401	0	101,401	0.00	0	0.00	101,401
TOTAL - RESEARCH	0.00	1,115,035	101,401	0	1,216,436	0.00	1,255,374	0.00	(38,938)
<b>PUBLIC SERVICE</b>									
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	12	0	12	0.00	0	0.00	12
TOTAL - PUBLIC SERVICE	0.00	0	12	0	12	0.00	0	0.00	12
<b>ACADEMIC SUPPORT</b>									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	2,160,108	0	0	2,160,108	0.00	2,135,325	0.00	24,783
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	212,120	0	212,120	0.00	0	0.00	212,120
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	11,250	0	11,250	0.00	11,250	0.00	0
TOTAL - ACADEMIC SUPPORT	0.00	2,160,108	223,370	0	2,383,478	0.00	2,146,575	0.00	236,903
<b>LIBRARY</b>									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	946,095	0	0	946,095	0.00	955,529	0.00	(9,434)
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	172,123	0	172,123	0.00	0	0.00	172,123
TOTAL - LIBRARY	0.00	946,095	172,123	0	1,118,218	0.00	955,529	0.00	162,689
<b>STUDENT SERVICES</b>									
861 COMMENCEMENT	0.00	0	131,184	0	131,184	0.00	131,184	0.00	0
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	1,877,346	0	0	1,877,346	0.00	1,890,544	0.00	(13,198)
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	269,567	0	269,567	0.00	0	0.00	269,567
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	16,050	0	16,050	0.00	16,050	0.00	0
TOTAL - STUDENT SERVICES	0.00	1,877,346	416,801	0	2,294,147	0.00	2,037,778	0.00	256,369

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL	INCREASE OVER FY14		
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>CENTRAL UNIVERSITY - ML021 (CONT)</b>									
<b>INSTITUTIONAL SUPPORT</b>									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	3,321,617	0	0	3,321,617	0.00	3,275,448	0.00	46,169
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	385,044	0	385,044	0.00	0	0.00	385,044
925 CENTRAL UNIVERSITY	0.00	415,000	521,220	0	936,220	0.00	1,298,520	0.00	(362,300)
935A ADMIN COMPUTER SYSTEM	0.00	0	1,334,315	0	1,334,315	0.00	1,125,315	0.00	209,000
TOTAL - INSTITUTIONAL SUPPORT	0.00	3,736,617	2,240,579	0	5,977,196	0.00	5,699,283	0.00	277,913
<b>OPERATION &amp; MAINT OF PLANT</b>									
925 CENTRAL UNIVERSITY (DPW SPPT / CLASSROOM IMPS)	0.00	0	250,000	0	250,000	0.00	50,000	0.00	200,000
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	2,878,785	0	0	2,878,785	0.00	2,909,137	0.00	(30,352)
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	546,019	0	546,019	0.00	0	0.00	546,019
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	2,768,770	2,396,200	5,164,970	0.00	2,768,770	0.00	2,396,200
989A ASUI-KIBBIE ACTIVITY CENTER	0.00	0	465,000	0	465,000	0.00	270,840	0.00	194,160
TOTAL - OPER & MAINT. OF PLANT	0.00	2,878,785	4,029,789	2,396,200	9,304,774	0.00	5,998,747	0.00	3,306,027
<b>TOTAL - CENTRAL UNIVERSITY</b>	<b>0.00</b>	<b>27,705,267</b>	<b>8,473,763</b>	<b>2,396,200</b>	<b>38,575,230</b>	<b>0.00</b>	<b>30,653,900</b>	<b>0.00</b>	<b>7,921,330</b>
<b>FINANCIAL AID - ML021F</b>									
<b>STUDENT SERVICES</b>									
858 FINANCIAL AID	0.00	0	6,729,243	0	6,729,243	0.00	7,122,343	0.00	(393,100)
TOTAL - STUDENT SERVICES	0.00	0	6,729,243	0	6,729,243	0.00	7,122,343	0.00	(393,100)
<b>TOTAL - FINANCIAL AID</b>	<b>0.00</b>	<b>0</b>	<b>6,729,243</b>	<b>0</b>	<b>6,729,243</b>	<b>0.00</b>	<b>7,122,343</b>	<b>0.00</b>	<b>(393,100)</b>
<b>TOTAL - CENTRAL UNIVERSITY</b>	<b>0.00</b>	<b>27,705,267</b>	<b>15,203,006</b>	<b>2,396,200</b>	<b>45,304,473</b>	<b>0.00</b>	<b>37,776,243</b>	<b>0.00</b>	<b>7,528,230</b>
<b>UNIVERSITY FIXED COSTS - ML040A</b>									
<b>INSTITUTIONAL SUPPORT</b>									
904F STATE CONTROLLER / EXTERNAL AUDIT	0.00	0	670,400	0	670,400	0.00	657,500	0.00	12,900
914A SECURITY FIXED COSTS	0.00	0	1,467,062	0	1,467,062	0.00	1,431,374	0.00	35,688
919 LIABILITY INSURANCE	0.00	0	438,600	0	438,600	0.00	439,000	0.00	(400)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	2,576,062	0	2,576,062	0.00	2,527,874	0.00	48,188
<b>OPERATION &amp; MAINT OF PLANT</b>									
879A PROPERTY INSURANCE	0.00	0	447,085	0	447,085	0.00	500,385	0.00	(53,300)
884 UTILITIES	1.00	25,990	5,480,482	0	5,506,472	1.00	5,259,407	0.00	247,065
885 UNIVERSITY DEBT SERVICE	0.00	0	4,703,590	0	4,703,590	0.00	5,097,750	0.00	(394,160)
914A SECURITY FIXED COSTS	0.00	0	184,690	0	184,690	0.00	184,115	0.00	575
TOTAL - OPER & MAINT OF PLANT	1.00	25,990	10,815,847	0	10,841,837	1.00	11,041,657	0.00	(199,820)
<b>TOTAL - UNIVERSITY FIXED COSTS</b>	<b>1.00</b>	<b>25,990</b>	<b>13,391,909</b>	<b>0</b>	<b>13,417,899</b>	<b>1.00</b>	<b>13,569,531</b>	<b>0.00</b>	<b>(151,632)</b>
<b>TOTAL - GENERAL EDUCATION</b>	<b>1,268.62</b>	<b>114,095,976</b>	<b>41,706,629</b>	<b>8,312,395</b>	<b>164,115,000</b>	<b>1,264.65</b>	<b>156,584,000</b>	<b>13.97</b>	<b>7,531,000</b>

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AAX004	CLASS General Education	0	0	0	0	832,400	0	0	832,400
AAX015	CLASS Instructional Support	572,501	0	0	0	0	0	0	572,501
AAX700	CLASS Extra Sections	59,010	0	0	0	0	0	0	59,010
ADX018	Journalism & Mass Media	628,046	0	6,012	0	0	0	0	634,058
ADX019	Journalism & Mass Media--IPTV	0	0	942	0	0	0	0	942
ADX700	Journalism & Mass Media-Ex Section	25,908	0	0	0	0	0	0	25,908
AEX003	Theatre Arts & Film Teaching Asst	63,927	0	0	0	0	0	0	63,927
AEX014	Theatre Arts & Film	532,860	0	4,810	0	0	0	0	537,670
AEX700	Theatre Arts & Film Extra Sections	6,995	0	0	0	0	0	0	6,995
AFX003	English Teaching Assistant	254,502	0	0	0	0	0	0	254,502
AFX006	English	1,402,202	0	730	0	0	0	0	1,402,932
AFX007	Writing Center	0	0	3,056	0	0	0	0	3,056
AFX008	Creative Writing Program	30,551	0	0	0	0	0	0	30,551
AFX700	English Extra Section	91,885	0	0	0	0	0	0	91,885
AGX011	Modern Languages and Cultures	443,919	0	0	0	0	0	0	443,919
AGX700	Modern Lang. Extra Section	20,808	0	0	0	0	0	0	20,808
AHX003	History Teaching Assistant	36,509	0	0	0	0	0	0	36,509
AHX015	History	601,910	0	344	0	0	0	0	602,254
AHX700	History Extra Section	13,973	0	0	0	0	0	0	13,973
AIX003	Philosophy Teaching Assistants	8,171	0	0	0	0	0	0	8,171
AIX019	Philosophy	264,053	0	3,019	0	0	0	0	267,072
AIX700	Philosophy Extra Section	29,784	0	13,000	0	0	0	0	42,784
AJX005	Martin Peace Institute	142,936	0	0	0	0	0	0	142,936
ALX003	Hampton Sch of Music Teaching Asst	60,413	0	0	0	0	0	0	60,413
ALX008	Hampton School of Music	1,355,241	0	3,229	0	0	0	0	1,358,470
ALX700	Music Extra Section	12,777	0	0	0	0	0	0	12,777
ANX003	Political Sci Teaching Assistant	30,603	0	0	0	0	0	0	30,603
ANX010	Political Science	459,514	0	2,428	0	0	0	0	461,942
APX003	Psychology Teaching Assistant	53,528	0	0	0	0	0	0	53,528
APX004	Comm Studies Teaching Assistant	55,295	0	0	0	0	0	0	55,295
APX017	Psychology & Communication Studies	828,038	0	173	0	0	0	0	828,211
APX700	Psych & Comm Stdies Extra Sections	23,038	0	0	0	0	0	0	23,038
AQX003	Soc & Anth Teaching Assistant	45,979	0	0	0	0	0	0	45,979
AQX013	Sociology & Anthropology	843,329	0	0	0	0	0	0	843,329
AQX700	Soc & Anthro Extra Section	9,782	0	0	0	0	0	0	9,782
AWX008	CLASS General Studies	119,610	0	0	0	0	0	0	119,610
	Total - Instruction	9,127,597	0	37,743	0	832,400	0	0	9,997,740

02 Research

ASX015	Lab Anthropology	53,919	0	3,207	0	0	0	0	57,126
ATX014	McClure Ctr Public Policy Res	46,062	0	687	0	0	0	0	46,749
	Total - Research	99,981	0	3,894	0	0	0	0	103,875

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M001 Col of Letters, Arts & Social Sci.

04 Academic Support

<u>Oran</u>	<u>Oran Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
AAX001	Col of Letters,Arts & Soc Sci Admin	652,428	0	2,616	0	0	0	0	655,044
AAX006	CLASS Chair Support	0	0	0	0	77,000	0	0	77,000
AZX015	Academic Special Allocation	99,388	0	0	0	0	0	0	99,388
	Total - Academic Support	751,816	0	2,616	0	77,000	0	0	831,432
	Total - Col of Letters, Arts & Social Sc	9,979,394	0	44,253	0	909,400	0	0	10,933,047

General Education  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

M001: Col of Letters, Arts & Social Sci.

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
AAX015	11.00	541,883	0.00	1	0.00	0	1.00	30,618	0.00	0	12.00	572,501
AAX700	0.00	59,010	0.00	0	0.00	0	0.00	0	0.00	0	0.00	59,010
ADX018	10.80	576,160	0.00	0	0.00	0	1.50	51,886	0.00	0	12.30	628,046
ADX700	0.00	25,908	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,908
AEX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	63,927	0.00	63,927
AEX014	8.00	501,140	0.00	0	0.00	0	1.00	31,720	0.00	0	9.00	532,860
AEX700	0.00	6,995	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,995
AFX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	254,502	0.00	254,502
AFX006	21.56	1,343,111	0.00	0	0.00	0	1.90	59,091	0.00	0	23.46	1,402,202
AFX008	0.00	30,551	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,551
AFX700	0.00	91,885	0.00	0	0.00	0	0.00	0	0.00	0	0.00	91,885
AGX011	8.50	401,757	0.00	0	0.00	0	1.00	42,162	0.00	0	9.50	443,919
AGX700	0.00	20,808	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,808
AHX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36,509	0.00	36,509
AHX015	9.00	571,293	0.00	0	0.00	0	1.00	30,618	0.00	0	10.00	601,910
AHX700	0.00	13,973	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,973
AIX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,171	0.00	8,171
AIX019	3.85	264,053	0.00	0	0.00	0	0.00	0	0.00	0	3.85	264,053
AIX700	0.00	29,784	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,784
AJX005	1.42	112,160	0.00	0	0.00	0	0.81	30,776	0.00	0	2.23	142,936
ALX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	60,413	0.00	60,413
ALX008	20.95	1,236,206	0.00	0	0.00	0	3.42	119,035	0.00	0	24.37	1,355,241
ALX700	0.00	12,777	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,777
ANX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,603	0.00	30,603
ANX010	6.00	427,045	0.00	0	0.00	0	1.00	32,469	0.00	0	7.00	459,514
APX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	53,528	0.00	53,528
APX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	55,295	0.00	55,295
APX010	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
APX017	12.28	776,266	0.00	0	0.00	0	1.50	51,771	0.00	0	13.78	828,038
APX700	0.00	23,038	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,038
AQX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,979	0.00	45,979
AQX013	12.92	809,259	0.00	0	0.00	0	1.00	34,070	0.00	0	13.92	843,329
AQX700	0.00	9,782	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,782
AWX008	0.00	0	1.00	59,946	0.00	0	1.50	59,665	0.00	0	2.50	119,610
01:	126.29	7,884,844	1.00	59,947	0.00	0	16.63	573,879	0.00	608,926	143.91	9,127,596

02 - Research



General Education  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

M001: Col of Letters, Arts & Social Sci.

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
ASX015	0.09	5,954	1.00	47,965	0.00	0	0.00	0	0.00	0	1.09	53,919
ATX014	<u>0.00</u>	<u>0</u>	<u>0.43</u>	<u>46,062</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.43</u>	<u>46,062</u>
02:	0.09	5,954	1.43	94,026	0.00	0	0.00	0	0.00	0	1.52	99,980
<u>04 - Academic Support</u>												
AAX001	2.43	332,217	2.25	144,222	0.00	0	4.50	175,989	0.00	0	9.18	652,428
AZX015	<u>0.00</u>	<u>0</u>	<u>0.75</u>	<u>99,388</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.75</u>	<u>99,388</u>
04:	2.43	332,217	3.00	243,610	0.00	0	4.50	175,989	0.00	0	9.93	751,816
M001:	128.81	8,223,016	5.43	397,583	0.00	0	21.13	749,868	0.00	608,926	155.36	9,979,392

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0136	Vacant	Clinical Faculty		GN	F6	100	1.00	36,712	100.00	AAX015	36,712
0140	Washburn, Monica R.	Admin Financial Spec		5	C1	100	1.00	30,618	100.00	AAX015	30,618
0176	Vacant	Regular Faculty		GN	F6	100	1.00	52,250	100.00	AAX015	52,250
0177	Vacant	Clinical Faculty		GN	F6	100	1.00	44,907	100.00	AAX015	44,907
0178	Vacant	Regular Faculty		GN	F6	100	1.00	35,708	100.00	AAX015	35,708
0346	Vacant	Regular Faculty		GN	F6	100	1.00	51,012	100.00	AAX015	51,012
0354	Vacant	Regular Faculty		GN	F6	100	1.00	60,013	100.00	AAX015	60,013
0360	Vacant	Regular Faculty		GN	F6	100	1.00	49,483	100.00	AAX015	49,483
0369	Vacant	Regular Faculty		GN	F6	100	1.00	58,656	100.00	AAX015	58,656
0410	Vacant	Regular Faculty		GN	F6	100	1.00	50,248	100.00	AAX015	50,248
0411	Vacant	Regular Faculty		GN	F6	100	1.00	28,470	100.00	AAX015	28,470
0438	Craig, Traci Y.	Department Chair	Associate Professor	GN	F6	100	1.00	73,237	100.00	AAX015	73,237
0503	Vacant	Miscellaneous Groups		GN	F9	0	0.00	1,187	100.00	AAX015	1,187
0511	Vacant	Development Coordina		7	E1	100	0.00	50,003	0.01	AAX015	1
									50.00	ZDU149	
									49.99	AAY999	
Total - AAX015			14 positions				12.00	622,504			572,501

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
									<u>Salary</u>	<u>% time</u>		<u>Orgn</u>
5445	Vacant	Miscellaneous Groups		GN	F9	0	0.00	59,010	100.00	AAX700	59,010	
Total - AAX700							1 positions	0.00	59,010			59,010

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0090	Park, Michael K.	Regular Faculty	Assistant Professor	GN	F6	100	0.80	54,080	80.00	ADX018	43,264
									20.00	HBX002	
0091	Rishling, Vicki J.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	41,018	100.00	ADX018	41,018
0092	Hill, Lisa M.	Academic Advisor & R			5	C1	100	39,250	50.00	ADX018	19,625
									50.00	AWX008	
0096	Bennett, Denise J.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	51,002	100.00	ADX018	51,002
0098	Secrist, Mark M.	Regular Faculty	Associate Professor	GN	F6	100	1.00	55,619	100.00	ADX018	55,619
0099	Smith, Steven A.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	51,002	100.00	ADX018	51,002
0102	Bird, Kenton	Director	Associate Professor	GN	F6	100	1.00	69,971	100.00	ADX018	69,971
0105	McGarry, Diane M.	Administrative Speci			4	C1	100	32,261	100.00	ADX018	32,261
0108	Hart, Patricia S.	Regular Faculty	Associate Professor	GN	F6	100	1.00	55,536	100.00	ADX018	55,536
0121	Mosley, Glenn	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	49,670	100.00	ADX018	49,670
0190	Meeuf, Russell	Regular Faculty	Assistant Professor	GN	F6	100	1.00	51,002	100.00	ADX018	51,002
0345	Tallent, Rebecca J.	Regular Faculty	Associate Professor	GN	F6	100	1.00	53,997	100.00	ADX018	53,997
0464	Barnes, Justin J.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	54,080	100.00	ADX018	54,080
Total - ADX018			13 positions				12.30	658,486			628,046

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Orgn</u>	<u>Amount</u>
9473	Vacant	Temporary Faculty		GN	F6	0	0.00	25,908	100.00	ADX700	25,908
Total - ADX700			1 positions				0.00	25,908			25,908

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
9053	Vacant	Graduate Assistant		GN	GA	0	0.00	63,927	100.00	AEX003	63,927
Total - AEX003			1 positions				0.00	63,927			63,927

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
0130	Caisley, Robert C.	Regular Faculty	Professor	GN	F6	100	1.00	64,730	100.00	AEX014	64,730
0131	Valliere, Robert P.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	45,885	100.00	AEX014	45,885
0132	Vacant	Regular Faculty		GN	F6	100	1.00	53,040	100.00	AEX014	53,040
0133	Lee-Painter, David	Regular Faculty	Professor	GN	F6	100	1.00	67,642	100.00	AEX014	67,642
0134	Hoste, Ann A.	Regular Faculty	Professor	GN	F6	100	1.00	65,915	100.00	AEX014	65,915
0135	Panttaja, Dean F.	Department Chair	Professor	GN	F6	100	1.00	83,741	100.00	AEX014	83,741
0139	O'Neill, Kelly	Communications Speci		5	C1	100	1.00	31,720	100.00	AEX014	31,720
0141	Quinnett, Kelly M.	Regular Faculty	Professor	GN	F6	100	1.00	65,166	100.00	AEX014	65,166
0142	Vacant	Regular Faculty		GN	F6	100	1.00	55,021	100.00	AEX014	55,021
Total - AEX014			9 positions				9.00	532,860			532,860

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Oran		
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	178,453	3.92	AEX700	6,995	
									51.49	AFX700		
									16.69	AIX700		
									12.91	APX700		
									7.83	AHX700		
									7.16	ALX700		
Total - AEX700							1 positions	0.00	178,453			6,995



NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
9054	Vacant	Graduate Assistant		GN	GA	0	0.00	254,502	100.00	AFX003	254,502	
Total - AFX003							1 positions	0.00	254,502			254,502

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

012 - English

AFX006 - English

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
0100	Banks, Anna	Regular Faculty	Associate Professor	GN	F6	100	1.00	58,573	100.00	AFX006	58,573
0153	Wrigley, Robert A.	Regular Faculty	Distinguished Profes	GN	F6	100	1.00	83,658	100.00	AFX006	83,658
0154	McFarland, Ronald E.	Regular Faculty	Professor	GN	F6	100	1.00	100,443	100.00	AFX006	100,443
0155	Thompson, Karen L.	Instructor Faculty	Instructor	GN	F6	100	1.00	38,854	100.00	AFX006	38,854
0156	Vacant	Department Chair		GN	F6	100	0.13	116,126	13.27 86.73	AFX006 AAY999	15,410
0157	Teague, Alexandra	Regular Faculty	Assistant Professor	GN	F6	100	1.00	57,242	100.00	AFX006	57,242
0158	Hesford, Walter A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	58,032	100.00	AFX006	58,032
0161	Orozco, Daniel A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	59,093	100.00	AFX006	59,093
0165	Ladino, Jennifer K.	Regular Faculty	Associate Professor	GN	F6	100	1.00	61,693	100.00	AFX006	61,693
0166	Flores, Stephan	Regular Faculty	Associate Professor	GN	F6	100	1.00	62,088	100.00	AFX006	62,088
0167	Barnes, Kim M.	Regular Faculty	Professor	GN	F6	100	1.00	73,362	100.00	AFX006	73,362
0168	Queller, Kurt	Instructor Faculty	Instructor	GN	F6	100	0.50	37,419	50.00 50.00	AFX006 AGX011	18,710
0169	Chandler, Steven R.	Regular Faculty	Professor	GN	F6	100	1.00	63,981	100.00	AFX006	63,981
0170	Nicotra, Jodie A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	61,464	100.00	AFX006	61,464
0171	Williams, Gary	Regular Faculty	Professor	GN	F6	100	1.00	96,127	100.00	AFX006	96,127
0172	James, Erin D.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	59,176	100.00	AFX006	59,176
0173	Schrand, Brandon R.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	51,938	100.00	AFX006	51,938
0175	Blew, Mary C.	Regular Faculty	Professor	GN	F6	100	1.00	83,637	100.00	AFX006	83,637
0181	Judge, Mary Ann	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	39,749	100.00	AFX006	39,749
0182	Drake, Thomas A.	Instructor Faculty	Instructor	GN	F6	100	0.93	39,582	92.58 7.42	AFX006 AAY999	36,645

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
0185	Mack, Sharon L.	Financial Technician		4	C1	90	0.90	29,222	100.00	AFX006	29,222
0187	Johnson, Janis A.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	46,925	100.00	AFX006	46,925
0189	Kelly-Riley, Diane O.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	60,195	100.00	AFX006	60,195
0500	Payant, Caroline A.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	56,118	100.00	AFX006	56,118
0502	Baillargeon-Hauck, Jennifer D.	Academic Support Spe		4	C1	100	1.00	29,869	100.00	AFX006	29,869
Total - AFX006			25 positions				23.46	1,524,565			1,402,202

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orqn		
0200	Vacant	Miscellaneous Groups		GN	F9	0	0.00	30,551	100.00	AFX008	30,551	
Total - AFX008							1 positions	0.00	30,551			30,551

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	178,453	51.49	AFX700	91,885
									16.69	AIX700	
									12.91	APX700	
									7.83	AHX700	
									7.16	ALX700	
									3.92	AEX700	
Total - AFX700			1 positions				0.00	178,453			91,885

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0168	Queller, Kurt	Instructor Faculty	Instructor	GN	F6	100	0.50	37,419	50.00	AGX011	18,710
									50.00	AFX006	
0212	Suzuki, Ikuyo	Instructor Faculty	Instructor	GN	F6	100	1.00	38,979	100.00	AGX011	38,979
0213	Boris Tarre, Marta	Regular Faculty	Assistant Professor	GN	F6	100	1.00	51,002	100.00	AGX011	51,002
0215	Vacant	Regular Faculty		GN	F6	100	1.00	51,995	100.00	AGX011	51,995
0216	Nelson, Sarah M.	Regular Faculty	Associate Professor	GN	F6	100	1.00	51,397	100.00	AGX011	51,397
0217	Perrigüey, Anne M.	Instructor Faculty	Instructor	GN	F6	100	1.00	38,958	100.00	AGX011	38,958
0218	Celaya, Lori B.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	52,021	100.00	AGX011	52,021
0220	Steckel, Gerd U.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	46,634	100.00	AGX011	46,634
0226	Kappler-Crookston, Irina A.	Department Chair	Senior Instructor	GN	F6	100	1.00	52,062	100.00	AGX011	52,062
0230	Priest, Hildegard	Administrative Coord		4	C1	100	1.00	42,162	100.00	AGX011	42,162
Total - AGX011			10 positions				9.50	462,628			443,919

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
9080	Vacant	Temporary Faculty		GN	F8	0	0.00	20,808	100.00	AGX700	20,808
Total - AGX700			1 positions				0.00	20,808			20,808

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Orgn</u>	<u>Amount</u>
9062	Vacant	Graduate Assistant		GN	GA	0	0.00	36,509	100.00	AHX003	36,509
Total - AHX003			1 positions				0.00	36,509			36,509



NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
0219	Banerjee, Somaditya	Regular Faculty	Assistant Professor	GN	F6	100	1.00	54,080	100.00	AHX015	54,080
0240	Jager, Rebecca K.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	50,939	100.00	AHX015	50,939
0241	Zhu, Pingchao	Regular Faculty	Associate Professor	GN	F6	100	1.00	63,461	100.00	AHX015	63,461
0242	Sowards, Adam M.	Regular Faculty	Associate Professor	GN	F6	100	1.00	57,824	100.00	AHX015	57,824
0243	Chambers, Ian D.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	50,939	100.00	AHX015	50,939
0244	Kittell, Ellen E.	Regular Faculty	Associate Professor	GN	F6	100	1.00	58,469	100.00	AHX015	58,469
0246	Graden, Dale T.	Regular Faculty	Professor	GN	F6	100	1.00	67,038	100.00	AHX015	67,038
0247	Spence, Richard B.	Regular Faculty	Professor	GN	F6	100	1.00	91,790	100.00	AHX015	91,790
0248	Quinlan, Sean M.	Department Chair	Professor	GN	F6	100	1.00	76,752	100.00	AHX015	76,752
0250	Husa, Deborah L.	Administrative Speci		4	C1	100	1.00	30,618	100.00	AHX015	30,618
Total - AHX015			10 positions				10.00	601,910			601,910

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	178,453	7.83	AHX700	13,973
									51.49	AFX700	
									16.69	AIX700	
									12.91	APX700	
									7.16	ALX700	
									3.92	AEX700	
Total - AHX700		1 positions					0.00	178,453			13,973

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Orgn</u>	<u>Amount</u>
9066	Vacant	Graduate Assistant		GN	GA	0	0.00	8,171	100.00	AIX003	8,171
Total - AIX003			1 positions				0.00	8,171			8,171

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0260	Baumgaertner, Bert O.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	59,176	100.00	AIX019	59,176
0261	Lind, Douglas	Regular Faculty	Professor	GN	F6	100	1.00	83,096	100.00	AIX019	83,096
0263	Anderson, Janice C.	Regular Faculty	Professor	GN	F6	100	1.00	72,862	100.00	AIX019	72,862
0265	Hubbs, Graham P.	Regular Faculty	Assistant Professor	GN	F6	100	0.85	57,242	85.46	AIX019	48,919
									14.54	DAX015	
Total - AIX019			4 positions				3.85	272,376			264,053

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	178,453	16.69	AIX700	29,784	
									51.49	AFX700		
									12.91	APX700		
									7.83	AHX700		
									7.16	ALX700		
									3.92	AEX700		
Total - AIX700							1 positions	0.00	178,453			29,784

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0274	Schrand, Kelli J.	Program Specialist		5	C1	100	0.81	38,189	80.59	AJX005	30,776
									19.41	AJN001	
0276	Afatchao, Kodjotse	Assoc Director	Professor	GN	F6	100	0.50	60,000	50.00	AJX005	30,000
									17.00	MQN010	
									16.70	AJN005	
									16.30	AJN001	
0277	Smith, William L.	Director	Professor	GN	F1	100	0.92	89,003	92.31	AJX005	82,160
									7.69	AJN005	
Total - AJX005			3 positions				2.23	187,192			142,936

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Orgn</u>	<u>Amount</u>
9056	Vacant	Graduate Assistant		GN	GA	0	0.00	60,413	100.00	ALX003	60,413
Total - ALX003			1 positions				0.00	60,413			60,413

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference Orgn	
0262	Murphy, James L.	Regular Faculty	Professor	GN	F6	100	1.00	78,021	100.00	ALX008	78,021
0264	Martin, Spencer H.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	47,923	100.00	ALX008	47,923
0340	Lawrence, Torrey E.	Director	Professor	GN	F6	100	1.00	77,064	100.00	ALX008	77,064
0341	Yang, Rajung	Regular Faculty	Assistant Professor	GN	F6	100	0.95	54,000	95.33	ALX008	51,480
									4.67	AAY999	
0342	Vacant	Regular Faculty		GN	F6	100	1.00	55,661	100.00	ALX008	55,661
0343	Wilson, Miranda C.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	50,939	100.00	ALX008	50,939
0344	Bathurst, Pamela G.	Regular Faculty	Associate Professor	GN	F6	100	1.00	54,995	100.00	ALX008	54,995
0347	Enloe, Loraine D.	Regular Faculty	Associate Professor	GN	F6	100	1.00	56,555	100.00	ALX008	56,555
0348	Bukvich, Daniel J.	Regular Faculty	Distinguished Profes	GN	F6	100	1.00	75,754	100.00	ALX008	75,754
0349	Garrison, Leonard L.	Regular Faculty	Associate Professor	GN	F6	100	1.00	56,534	100.00	ALX008	56,534
0350	McVey, Roger D.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	55,099	100.00	ALX008	55,099
0351	Vacant	Regular Faculty		GN	F6	100	1.00	51,002	100.00	ALX008	51,002
0352	Dickow, Robert	Regular Faculty	Associate Professor	GN	F6	100	1.00	52,166	100.00	ALX008	52,166
0353	Murphy, Michael T.	Regular Faculty	Associate Professor	GN	F6	100	1.00	59,571	100.00	ALX008	59,571
0355	Reid, James E.	Regular Faculty	Professor	GN	F6	100	1.00	70,491	100.00	ALX008	70,491
0356	Bilderback, Barry T.	Regular Faculty	Associate Professor	GN	F6	100	1.00	54,870	100.00	ALX008	54,870
0357	Cseszko, Ferenc P.	Regular Faculty	Associate Professor	GN	F6	100	1.00	52,936	100.00	ALX008	52,936
0358	Gemberling, Alan J.	Regular Faculty	Professor	GN	F6	100	1.00	63,877	100.00	ALX008	63,877
0359	Sielert, Vern A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	58,781	100.00	ALX008	58,781
0361	Padgham Albrecht, Carol	Regular Faculty	Associate Professor	GN	F6	100	1.00	53,893	100.00	ALX008	53,893
0362	Sielert, Vanessa R.	Regular Faculty	Associate Professor	GN	F6	100	1.00	58,594	100.00	ALX008	58,594



NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0364	Feiger, Debra	Piano Technician		5	C1	100	0.92	45,781	91.95	ALX008	42,095
									8.05	AL8150	
0365	Warner, Jennifer Y.	Personnel & Budget S		4	C1	100	1.00	33,488	100.00	ALX008	33,488
0368	Gill, Jillian M.	Administrative Coord		4	C1	100	1.00	28,142	100.00	ALX008	28,142
0490	Vacant	Administrative Finan		4	C1	100	0.50	30,618	50.00	ALX008	15,309
									50.00	AAX001	
Total - ALX008			25 positions				24.37	1,376,755			1,355,241

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	178,453	7.16	ALX700	12,777
									51.49	AFX700	
									16.69	AIX700	
									12.91	APX700	
									7.83	AHX700	
									3.92	AEX700	
Total - ALX700			1 positions				0.00	178,453			12,777

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
9058	Vacant	Graduate Assistant		GN	GA	0	0.00	30,603	100.00	ANX003	30,603
Total - ANX003			1 positions				0.00	30,603			30,603

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
0412	Carlson, Lisa	Regular Faculty	Professor	GN	F6	100	1.00	70,075	100.00	ANX010	70,075
0414	Ellison, Brian	Director	Professor	GN	F6	100	1.00	107,120	100.00	ANX010	107,120
0415	Carlisle, Juliet E.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	57,138	100.00	ANX010	57,138
0416	Reineke, Sandra G.	Regular Faculty	Associate Professor	GN	F6	100	1.00	59,550	100.00	ANX010	59,550
0417	Shrestha, Manoj K.	Regular Faculty	Associate Professor	GN	F6	100	1.00	58,032	100.00	ANX010	58,032
0418	Lund, William R.	Regular Faculty	Professor	GN	F6	100	1.00	75,130	100.00	ANX010	75,130
0420	Berg, Kjelda A.	Administrative Coord		4	C1	100	1.00	32,469	100.00	ANX010	32,469
Total - ANX010			7 positions				7.00	459,514			459,514

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Orgn</u>	<u>Amount</u>
9052	Vacant	Graduate Assistant		GN	GA	0	0.00	53,528	100.00	APX003	53,528
Total - APX003			1 positions				0.00	53,528			53,528

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
9059	Vacant	Graduate Assistant		GN	GA	0	0.00	55,295	100.00	APX004	55,295
Total - APX004			1 positions				0.00	55,295			55,295

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0109	Folwell, Annette L.	Regular Faculty	Associate Professor	GN	F6	100	1.00	60,216	100.00	APX017	60,216
0111	Carter, Diane L.	Instructor Faculty	Senior Instructor	GN	F6	100	0.70	49,941	70.00	APX017	34,959
									30.00	AAY999	
0431	Meier, Steven E.	Regular Faculty	Associate Professor	GN	F6	100	1.00	62,982	100.00	APX017	62,982
0432	Locke, Kenneth D.	Regular Faculty	Professor	GN	F6	100	1.00	77,958	100.00	APX017	77,958
0433	Dyre, Brian P.	Regular Faculty	Associate Professor	GN	F6	100	1.00	63,586	100.00	APX017	63,586
0434	Vacant	Clinical Faculty		GN	F6	100	0.57	56,004	56.97	APX017	31,905
									43.03	AAY999	
0435	Yama, Mark F.	Regular Faculty	Associate Professor	GN	F6	100	1.00	60,362	100.00	APX017	60,362
0436	Werner, Steffen	Regular Faculty	Associate Professor	GN	F6	100	1.00	68,598	100.00	APX017	68,598
0437	Derrick, Jamie C.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	55,370	100.00	APX017	55,370
0439	Cohen, Rajal G.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	64,272	100.00	APX017	64,272
0441	Thorsteinson, Todd J.	Regular Faculty	Professor	GN	F6	100	1.00	71,302	100.00	APX017	71,302
0445	Dorigo, Emily A.	Financial Technician		4	C3	50	0.50	16,058	100.00	APX017	16,058
0446	McIlraith, Sean T.	Administrative Assis		4	C1	100	1.00	35,714	100.00	APX017	35,714
0447	Barton, Benjamin K.	Regular Faculty	Associate Professor	GN	F6	100	1.00	64,771	100.00	APX017	64,771
0448	Marlow, Mikaela L.	Regular Faculty	Associate Professor	GN	F6	100	1.00	59,322	100.00	APX017	59,322
0451	Jackson, Russell E.	Regular Faculty	Assistant Professor	GN	F6	100	0.01	66,310	1.00	APX017	663
									99.00	AAY999	
Total - APX017			16 positions				13.78	932,766			828,038

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	178,453	12.91	APX700	23,038
									51.49	AFX700	
									16.69	AIX700	
									7.83	AHX700	
									7.16	ALX700	
									3.92	AEX700	
Total - APX700			1 positions				0.00	178,453			23,038



NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M001 - Col of Letters, Arts & Social Sci.  
01 - Instruction  
028 - Sociology & Anthropology  
AQX003 - Soc & Anth Teaching Assistant

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>	
9060	Vacant	Graduate Assistant		GN	GA	0	0.00	45,979	100.00	AQX003	45,979
Total - AQX003			1 positions				0.00	45,979			45,979

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

M001 - Col of Letters, Arts & Social Sci.  
01 - Instruction  
028 - Sociology & Anthropology  
AQX013 - Sociology & Anthropology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
0442	Gillham, Patrick	Regular Faculty	Associate Professor	GN	F6	100	1.00	57,470	100.00	AQX013	57,470
0460	Tyler, Donald E.	Regular Faculty	Professor	GN	F6	100	1.00	95,722	100.00	AQX013	95,722
0462	Sappington, Robert L.	Regular Faculty	Associate Professor	GN	F6	100	1.00	57,242	100.00	AQX013	57,242
0463	Pilgeram, Ryanne	Regular Faculty	Assistant Professor	GN	F6	100	1.00	53,061	100.00	AQX013	53,061
0466	Hormel, Leontina	Regular Faculty	Associate Professor	GN	F6	100	1.00	59,114	100.00	AQX013	59,114
0467	Wolf, Brian	Regular Faculty	Associate Professor	GN	F6	100	1.00	59,280	100.00	AQX013	59,280
0468	Putsche, Laura	Regular Faculty	Assistant Professor	GN	F6	100	1.00	53,477	100.00	AQX013	53,477
0469	Vacant	Regular Faculty		GN	F6	100	1.00	57,018	100.00	AQX013	57,018
0471	Frey, Rodney P.	Regular Faculty	Professor	GN	F6	100	1.00	73,133	100.00	AQX013	73,133
0472	Warner, Mark S.	Department Chair	Associate Professor	GN	F6	100	1.00	68,411	100.00	AQX013	68,411
0473	Benz, Terressa A.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	58,157	100.00	AQX013	58,157
0475	McIntire, Jean K.	Administrative Coord		4	C1	100	1.00	34,070	100.00	AQX013	34,070
0478	Camp, Stacey L.	Director	Associate Professor	GN	F6	100	0.91	65,499	90.91	AQX013	59,545
									9.09	ASX015	
3234	Haltinner, Kristin	Regular Faculty	Assistant Professor	GN	F6	100	0.01	61,214	1.00	AQX013	612
									99.00	AAY999	
5443	Vacant	Regular Faculty		GN	F6	100	1.00	57,018	100.00	AQX013	57,018
Total - AQX013			15 positions				13.92	909,886			843,329

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M001 - Col of Letters, Arts & Social Sci.  
01 - Instruction  
028 - Sociology & Anthropology  
AOX700 - Soc & Anthro Extra Section

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Orgn</u>	<u>Amount</u>
9065	Vacant	Temporary Faculty		GN	F9	0	0.00	9,782	100.00	AQX700	9,782
Total - AQX700			1 positions				0.00	9,782			9,782

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

030 - CLASS General Studies

AWX008 - CLASS General Studies

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0092	Hill, Lisa M.	Academic Advisor & R		5	C1	100	0.50	39,250	50.00	AWX008	19,625
									50.00	ADX018	
0501	Roby, Kristine A.	College Advisor		5	E1	100	1.00	59,946	100.00	AWX008	59,946
6012	Overfelt, Kristi L.	Advising & Retention		5	C1	100	1.00	40,040	100.00	AWX008	40,040
Total - AWX008			3 positions				2.50	139,235			119,610

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0470	Evans-Janke, Leah K.	Collections Manager		6	E1	100	1.00	47,965	100.00	ASX015	47,965
0478	Camp, Stacey L.	Director	Associate Professor	GN	F6	100	0.09	65,499	9.09	ASX015	5,954
									90.91	AQX013	
Total - ASX015			2 positions				1.09	113,464			53,919

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0482	Vacant	Dir, McClure Center		V	E1	100	0.43	107,120	43.00	ATX014	46,062	
									47.50	AAN500		
									9.50	AAY999		
Total - ATX014							1 positions	0.43	107,120			46,062

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									%	time	
0138	Panttaja, Micki L.	Marketing Manager/We		6	E1	100	0.75	43,410	75.00	AAX001	32,557
									25.00	XGU201	
0430	Reardon, Richard	Associate Dean	Professor	GN	F1	100	0.52	110,926	52.05	AAX001	57,737
									47.95	AAY999	
0490	Vacant	Administrative Finan		4	C1	100	0.50	30,618	50.00	AAX001	15,309
									50.00	ALX008	
0499	Vacant	Dean		GN	F1	100	0.91	180,003	91.37	AAX001	164,469
									8.63	AAY999	
0504	Hall, Jennie K.	Assistant to the Dea		7	C1	100	1.00	55,182	100.00	AAX001	55,182
0505	Pierson, Katrina M.	Advising Specialist		5	C1	100	1.00	38,480	100.00	AAX001	38,480
0506	Aaron, Suzanne E.	Admin & Fiscal Ops D		9	E1	100	1.00	81,661	100.00	AAX001	81,661
0508	Vacant	Associate Dean		GN	F1	100	1.00	110,011	100.00	AAX001	110,011
0510	Mundt, Peter J.	Director of Developm		9	E1	100	0.50	60,008	50.00	AAX001	30,004
									50.00	ZDU149	
0512	Planagan, Jean	Administrative Assis		4	C1	100	1.00	32,885	100.00	AAX001	32,885
4897	Goolsby, Alisa L.	Acad & Financial Spe		5	C1	100	1.00	34,133	100.00	AAX001	34,133
Total - AAX001			11 positions				9.18	777,317			652,428

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
5440	Clayton, John L.	Director, Artistic		9	E2	75	0.75	99,388	100.00	AZX015	99,388
Total - AZX015			1 positions				0.75	99,388			99,388



General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M002 Col of Agricultural & Life Sciences

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BAX001	Ag Instruction Administration	98,636	0	481	10,787	7,824	0	0	117,728
BAX003	IA/GA Assistantships	150,982	0	0	0	0	0	0	150,982
BAX015	Director Instructional Support	0	0	500	1,000	7,635	0	0	9,135
BAX017	Comm. Services Officer	34,258	0	0	0	0	0	0	34,258
BAX020	Student Recruitment-Faculty	0	0	0	5,000	0	0	0	5,000
BAX030	Ag Student Support-Asst Dir	65,042	0	1,000	2,500	6,470	0	0	75,012
BAX031	Ag Student Activities	0	0	0	0	5,000	0	0	5,000
BAX033	Postage	0	0	0	0	10,000	0	0	10,000
BAX035	Ag Ambassador	0	0	0	5,000	5,000	0	0	10,000
BAX036	Recruitment Publications	0	0	0	0	2,500	0	0	2,500
BAX226	Ag Instruction Fiscal	134,697	0	0	904	1,456	0	0	137,057
BAX227	Ag Instruction Publications	0	0	0	0	8,528	0	0	8,528
BCX005	Instruction Initiatives	0	0	0	0	0	0	3,913	3,913
BCX007	Off Campus Courses	0	0	0	0	150,500	0	0	150,500
BDX007	Agricultural Economics	289,819	0	2,038	1,265	8,374	0	3,012	304,508
BEX008	Agricultural & Extension Education	242,339	0	0	0	14,035	0	0	256,374
BFX009	Biological & Agr Engineering	361,094	0	6,165	3,004	12,721	0	9,363	392,347
BGX011	Animal & Veterinary Science	332,839	0	9,266	9,743	88,653	0	7,390	447,891
BJX017	Plant, Soil & Entomological Science	474,231	0	7,000	5,500	24,053	0	8,000	518,784
BKX019	Food Science	275,749	0	0	650	22,545	0	0	298,944
BLX020	Family & Consumer Sciences	579,794	0	3,500	4,500	28,421	0	0	616,215
BNXM20	PREEC Farm Operations	53,557	0	0	0	0	0	0	53,557
	Total - Instruction	3,093,037	0	29,950	49,853	403,715	0	31,678	3,608,233
<u>04 Academic Support</u>									
BAX225	Ag Instr Dean Administration	0	0	0	900	0	0	0	900
	Total - Academic Support	0	0	0	900	0	0	0	900
	Total - Col of Agricultural & Life Scien	3,093,037	0	29,950	50,753	403,715	0	31,678	3,609,133

General Education  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
BAX001	0.49	62,423	1.00	36,213	0.00	0	0.00	0	0.00	0	1.49	98,636
BAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,982	0.00	150,982
BAX017	0.00	0	0.00	0	0.00	0	1.00	34,258	0.00	0	1.00	34,258
BAX030	0.00	0	1.00	38,002	0.00	0	1.00	27,040	0.00	0	2.00	65,042
BAX226	0.00	134,697	0.00	0	0.00	0	0.00	0	0.00	0	0.00	134,697
BDX007	3.17	288,200	0.00	0	0.00	0	0.05	1,620	0.00	0	3.22	289,819
BEX008	2.77	227,150	0.00	0	0.00	0	0.41	15,189	0.00	0	3.19	242,339
BFX009	5.40	342,062	0.00	0	0.00	0	0.60	19,032	0.00	0	6.00	361,094
BGX011	3.98	314,240	0.00	0	0.00	0	0.69	18,599	0.00	0	4.67	332,839
BHX012	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJX017	5.07	429,442	0.21	10,063	0.00	0	0.99	34,726	0.00	0	6.28	474,231
BKX019	3.03	267,849	0.00	0	0.00	0	0.31	7,900	0.00	0	3.34	275,749
BLX020	8.74	564,979	0.00	0	0.00	0	0.45	14,816	0.00	0	9.20	579,794
BNXM20	0.00	0	0.65	29,261	0.00	0	0.96	24,296	0.00	0	1.61	53,557
01:	32.66	2,631,041	2.86	113,538	0.00	0	6.47	197,475	0.00	150,982	42.00	3,093,036
M002:	32.66	2,631,041	2.86	113,538	0.00	0	6.47	197,475	0.00	150,982	42.00	3,093,036

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
0700	Vacant	Associate Dean		GN	F1	100	0.49	127,837	48.83	BAX001	62,423
									39.65	BAH224	
									5.76	BAE001	
									5.76	BAC001	
1007	Turner, Shishona	Asst. Dir., College		5	E1	100	1.00	36,213	100.00	BAX001	36,213
Total - BAX001		2 positions					1.49	164,050			98,636

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9158	Vacant	Graduate Assistant		GN	GA	0	0.00	163,542	92.32	BAX003	150,982
									7.68	BAH226	
Total - BAX003			1 positions				0.00	163,542			150,982

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
0784	Moore-Kriwox, Amanda C.	Program Specialist		5	C1	100	1.00	34,258	100.00	BAX017	34,258
Total - BAX017			1 positions				1.00	34,258			34,258

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
0730	House, Paulette M.	Enrollment Coordinat		6	E1	100	1.00	38,002	100.00	BAX030	38,002	
1425	Vacant	Administrative Assis		3	C1	100	1.00	27,040	100.00	BAX030	27,040	
Total - BAX030							2 positions	2.00	65,042			65,042

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0701	Vacant	Miscellaneous Groups		GN	F9	0	0.00	295,064	45.65	BAX226	134,697	
									46.02	BAC226		
									8.33	BAH226		
Total - BAX226							1 positions	0.00	295,064			134,697

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference			Amount
									% time	Orgn		
0751	Winfree, Jason	Regular Faculty	Assistant Professor	GN	F6	100	0.23	86,694	23.21	BDX007		20,122
									54.29	BDH513		
									22.50	BDF513		
0786	Gleason, Gayle A.	Administrative Assis			4	C1	100	33,051	4.90	BDX007		1,620
									95.10	BDS300		
1051	Roheim, Cathy A.	Department Head	Professor	GN	F6	100	0.08	131,082	7.58	BDX007		9,936
									61.11	BDS300		
									15.66	BDC004		
									15.65	BDE004		
1052	Devadoss, Stephen	Regular Faculty	Professor	GN	F6	100	0.35	104,437	35.00	BDX007		36,553
									42.50	BDH508		
									22.50	BDF508		
1053	Watson, Philip	Research Faculty	Associate Professor	GN	F6	100	0.50	81,682	50.00	BDX007		40,841
									45.00	BDR498		
									5.00	BDD498		
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.09	71,302	9.00	BDX007		6,417
									56.05	BDR400		
									16.00	BDC004		
									16.00	BDE004		
									2.95	BDD400		
1056	Vacant	Research Faculty		GN	F6	100	0.45	89,856	44.94	BDX007		40,381
									34.06	BDH475		
									17.10	BDF475		
									1.95	BDE004		
									1.95	BDC004		
1057	Wulfhorst, J.D.	Research Faculty	Professor	GN	F6	100	0.11	95,222	11.13	BDX007		10,598
									48.08	BDH474		
									32.30	BDS200		
									8.49	BDF474		
1058	McIntosh, Christopher S.	Research Faculty	Professor	GN	F1	100	0.40	96,491	40.00	BDX007		38,596
									45.30	BDH468		
									14.70	BDF468		
1063	Johnson, Aaron J.	Research Faculty	Associate Professor	GN	F6	100	0.25	87,485	25.00	BDX007		21,871
									75.00	BDS400		



NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1082	Elbakidze, Levan	Research Faculty	Associate Professor	GN	F6	100	0.25	80,933	25.00	BDX007	20,233
									52.50	BDH497	
									22.50	BDF497	
1565	Vacant	Research Faculty		GN	F1	100	0.40	95,139	40.00	BDX007	38,056
									27.00	BDS400	
									16.50	BDE006	
									16.50	BDC006	
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.06	76,586	6.00	BDX007	4,595
									38.00	BDE008	
									38.00	BDC008	
									9.00	BDH518	
									9.00	BDF518	
Total - BDX007			13 positions				3.22	1,129,960			289,819

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0776	Wolf, Kattlyn J.	Regular Faculty	Associate Professor	GN	F1	100	0.84	77,522	84.44	BEX008	65,459
									14.08	BEH411	
									1.48	BEF411	
0778	Touchstone, Allison J.	Regular Faculty	Senior Instructor	GN	F1	100	0.58	64,522	57.75	BEX008	37,261
									42.25	EAY999	
0785	Ivie, Elizabeth D.	Office Administrator		4	C1	100	0.41	36,733	41.35	BEX008	15,189
									58.65	BES300	
1061	Connors, James J.	Department Head	Professor	GN	F1	100	0.60	119,579	60.00	BEX008	71,748
									40.00	BES300	
1089	Falk, Jeremy	Regular Faculty	Assistant Professor	GN	F1	100	0.75	70,242	75.00	BEX008	52,681
									25.00	BEH491	
Total - BEX008			5 positions				3.19	368,597			242,339

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

M002 - Col of Agricultural & Life Sciences  
01 - Instruction  
056 - Biological & Agr Engineering  
BFX009 - Biological & Agr Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0800	Vacant	Department Head		GN	F6	100	0.05	138,050	5.00	BFX009	6,902
									83.00	BFS300	
									12.00	BFC003	
0802	Vacant	Regular Faculty		GN	F6	100	0.60	76,835	60.00	BFX009	46,101
									40.00	BFS400	
0804	McHargue, Jack M.	Regular Faculty	Senior Instructor	GN	F6	100	1.00	54,870	100.00	BFX009	54,870
0805	Shrestha, Dev	Research Faculty	Associate Professor	GN	F6	100	0.45	79,310	45.00	BFX009	35,690
									46.75	BFH425	
									8.25	BFF425	
0815	Heimgartner, Marvin C.	Regular Faculty	Senior Instructor	GN	F6	100	0.91	36,525	91.26	BFX009	33,333
									8.74	BFS300	
0816	Vandegrift, Judy M.	Management Assistant		4	C1	100	0.60	31,720	60.00	BFX009	19,032
									40.00	BFS300	
1122	Vacant	Regular Faculty		GN	F1	100	1.00	43,846	100.00	BFX009	43,846
1125	Vacant	Regular Faculty		GN	F6	100	0.25	96,346	25.00	BFX009	24,086
									75.00	BFS400	
1130	Qualls, Russell J.	Regular Faculty	Associate Professor	GN	F6	100	0.35	80,475	35.00	BFX009	28,166
									41.12	BFH476	
									18.00	BFC007	
									5.88	BFF476	
1133	He, Bingjun B.	Research Faculty	Professor	GN	F6	100	0.44	93,600	44.00	BFX009	41,184
									43.90	BFH469	
									7.22	BFS300	
									4.88	BFF469	
1583	Karsky, Thomas J.	Regular Faculty	Professor	GN	F1	100	0.35	79,664	35.00	BFX009	27,882
									32.50	BFC029	
									32.50	BFE029	
Total - BFX009		11 positions				6.00		811,242			361,094

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orqcn	
0830	McGuire, Mark A.	Department Head	Professor	GN	F6	100	0.05	128,523	5.00	BGX011	6,426
									44.89	BGS300	
									36.19	BGC011	
									10.52	BGH422	
									3.40	BGF422	
0831	Doumit, Matthew E.	Regular Faculty	Professor	GN	F6	100	0.76	90,750	76.00	BGX011	68,970
									19.00	BGS300	
									5.00	BGC011	
0833	Vacant	Research Faculty		GN	F6	100	0.40	71,417	40.00	BGX011	28,567
									60.00	BGS300	
1150	Hill, Rod	Research Faculty	Professor	GN	F1	92	0.24	83,386	26.00	BGX011	21,680
									69.00	BGR519	
									5.00	BGD519	
1157	Vacant	Regular Faculty		GN	F6	100	0.32	93,116	32.00	BGX011	29,797
									64.60	BGH422	
									3.40	BGF422	
1166	Rezamand, Pedram	Research Faculty	Associate Professor	GN	F6	100	0.25	72,072	25.00	BGX011	18,018
									72.50	BGR517	
									2.50	BGD517	
1170	Davis, Tracy L.	Regular Faculty	Assistant Professor	GN	F6	100	0.30	63,856	30.00	BGX011	19,157
									57.75	BGR477	
									12.25	BGD477	
1177	Ahmadzadeh, Amin	Regular Faculty	Professor	GN	F1	100	0.71	89,190	71.00	BGX011	63,325
									27.55	BGH456	
									1.45	BGF456	
1187	Heaton, Paula J.	Administrative Coord		4	C1	100	0.69	27,061	68.73	BGX011	18,599
									17.73	BGS300	
									13.54	BGC011	
1189	Murdoch, Gordon K.	Regular Faculty	Associate Professor	GN	F6	100	0.30	72,218	30.00	BGX011	21,665
									64.75	BGR426	
									5.25	BGD426	
1590	Glaze, Benton	Research Faculty-Ext	Associate Professor	GN	F1	100	0.13	81,619	12.64	BGX011	10,317
									50.23	BGC012	
									32.22	BGE012	
									4.91	BGS300	

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2010	Richard, Ronald P.	Instructor Faculty	Instructor	GN	F1	100	0.53	49,816	52.83	BGX011	26,318
									47.17	BGS852	
Total - BGX011			12 positions				4.67	923,024			332,839

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0852	Caplan, Allan	Regular Faculty	Associate Professor	GN	F1	100	0.19	65,936	19.00 70.88 10.12	BJX017 BJH429 BJF429	12,528
0853	Hong, Zonglie	Regular Faculty	Associate Professor	GN	F6	100	0.39	72,010	39.00 56.43 4.57	BJX017 BJH423 BJF423	28,084
0856	Xiao, Fangming	Regular Faculty	Associate Professor	GN	F6	100	0.32	68,765	31.58 48.42 20.00	BJX017 BJH503 BJF503	21,716
0880	Johnson-Maynard, Jodi	Regular Faculty	Professor	GN	F6	100	0.60	106,517	60.00 40.00	BJX017 BAY999	63,910
0892	Thompson, Nicole M.	Administrative Assis		4	C1	100	0.69	30,306	69.15 21.63 9.22	BJX017 BJC017 BJS300	20,956
1225	Briones, Aurelio M.	Research Faculty	Assistant Professor	GN	F1	100	0.10	64,272	10.00 81.00 9.00	BJX017 BJH424 BJF424	6,427
1251	Vacant	Research Faculty		GN	F1	100	0.15	64,272	15.00 85.00	BJX017 BJS500	9,641
1254	Heinse, Robert	Research Faculty	Assistant Professor	GN	F6	100	0.15	62,442	15.00 76.50 8.50	BJX017 BJR419 BJD419	9,366
1264	Tripepi, Robert R.	Program Head	Professor	GN	F1	100	0.42	89,253	42.00 40.00 16.20 1.80	BJX017 BJC010 BJH418 BJF418	37,486
1268	Morra, Matthew J.	Regular Faculty	Professor	GN	F6	100	0.27	91,146	26.68 51.32 22.00	BJX017 BJH451 BJF451	24,318
1272	Campbell, Joan M.	Research/Instruction		7	E1	100	0.16	51,418	16.00 43.70 34.00 6.30	BJX017 BJH461 BJY585 BJF461	8,227

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1277	Knudsen, Guy R.	Regular Faculty	Professor	GN	F6	100	0.10	74,714	10.00 69.75 20.25	BJX017 BJH447 BJF447	7,471
1279	Brown, Jack	Research Faculty	Professor	GN	F1	100	0.37	88,005	37.00 50.68 12.32	BJX017 BJH510 BJF510	32,562
1282	Karasev, Alexander V.	Regular Faculty	Professor	GN	F6	100	0.26	85,426	26.00 66.60 7.40	BJX017 BJH446 BJF446	22,211
1286	Kuhl, Joseph C.	Research Faculty	Assistant Professor	GN	F6	100	0.15	66,602	14.61 66.18 19.21	BJX017 BJH417 BJF417	9,730
1288	Bosque-Perez, Nilsa A.	Research Faculty	Professor	GN	F6	100	0.32	102,523	32.00 53.00 15.00	BJX017 BJH511 BJF511	32,807
1300	Eigenbrode, Sanford	Program Head	Distinguished Profes	GN	F6	100	0.18	112,174	18.30 51.90 16.80 13.00	BJX017 BJH481 BJKL03 BJF481	20,528
1301	Vacant	Research Faculty-Ext		GN	F1	100	0.27	86,050	27.00 73.00	BJX017 BJS500	23,233
1314	McDaniel, Paul	Department Head	Professor	GN	F6	100	0.05	93,330	5.00 45.00 41.50 8.50	BJX017 BJS300 BJH449 BJF449	4,666
1342	Anderson, Philip R.	Operations Superviso		6	E1	100	0.05	36,733	5.00 90.00 5.00	BJX017 BIS225 BIC020	1,837
1345	Strawn, Daniel G.	Regular Faculty	Professor	GN	F6	100	0.10	76,669	10.00 63.00 27.00	BJX017 BJR433 BJD433	7,667
1354	Willis, Dayna L.	Management Assistant		5	C1	100	0.30	45,490	30.27 39.73 30.00	BJX017 BJS300 BJC017	13,770

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1420	Stark, Jeffrey C.	Superintendent	Professor	GN	F1	100	0.02	114,650	1.88	BJX017	2,155
									70.13	BJH466	
									21.41	BJF466	
									3.29	BJE017	
									3.29	BJC017	
1638	Mahler, Robert L.	Program Head	Professor	GN	F6	100	0.42	78,707	42.10	BJX017	33,138
									46.63	BJH462	
									6.81	BJF462	
									4.46	BJS300	
1957	Bechinski, Edward J.	Research Faculty-Ext	Professor	GN	F1	100	0.25	79,186	25.00	BJX017	19,796
									55.29	BJKH76	
									19.71	BJC017	
Total - BJX017			25 positions				6.28	1,906,590			474,231



NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0851	Bohach, Carolyn H.	Research Faculty	Distinguished Profes	GN	F1	100	0.22	196,144	22.43	BKX019	43,987
									40.09	CWK500	
									20.31	BKH467	
									14.80	BKS300	
									2.37	BKF467	
1214	Paszczynski, Andrzej	Regular Faculty	Professor	GN	F6	100	0.37	78,603	37.00	BKX019	29,083
									52.47	BKS300	
									9.48	BKH478	
									1.05	BKF478	
1372	Vacant	Department Head		GN	F1	100	0.03	109,762	2.91	BKX019	3,194
									82.35	BKS400	
									7.37	BKC019	
									7.37	BKE019	
1374	Ryu, Dojin	Research Faculty	Associate Professor	GN	F6	100	0.23	79,560	23.00	BKX019	18,299
									77.00	BKR489	
1376	Moller, Gregory	Research Faculty	Professor	GN	F1	100	0.27	109,886	27.00	BKX019	29,669
									69.35	BKH457	
									3.65	BKF457	
1379	Vacant	Research Faculty		GN	F6	100	0.31	89,440	30.70	BKX019	27,458
									69.30	BKS400	
1380	Joyner, Helen S.	Regular Faculty	Assistant Professor	GN	F6	100	0.45	76,502	45.00	BKX019	34,426
									55.00	BKS400	
1386	Denman, Chanelle J.	Academic Coordinator		4	C1	100	0.31	25,459	31.03	BKX019	7,900
									51.37	BKS300	
									17.60	BKC019	
1400	Vacant	Regular Faculty		GN	F6	100	0.80	66,066	80.00	BKX019	52,853
									10.00	BKC019	
									10.00	BKE019	
1665	Unlu, Gulhan	Research Faculty	Associate Professor	GN	F6	100	0.35	82,514	35.00	BKX019	28,880
									61.75	BKH472	
									3.25	BKF472	
Total - BKX019							10 positions	3.34	913,936		275,749

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0715	Tsao, Ling-Ling	Regular Faculty	Associate Professor	GN	F1	100	0.77	71,822	77.00 20.58 2.42	BLX020 BLS400 BLN200	55,303
0920	Schmiege, Cynthia	Regular Faculty	Associate Professor	GN	F6	100	0.80	57,262	80.00 20.00	BLX020 BLS400	45,810
0921	Evenson, Sandra	Regular Faculty	Professor	GN	F6	100	0.27	67,558	27.02 50.30 22.68	BLX020 BLC005 BLS300	18,254
0922	Meyer, Sonya S.	Director	Professor	GN	F6	100	0.27	96,408	27.02 50.30 22.68	BLX020 BLC005 BLS300	26,049
0923	Brown, Katie N.	Regular Faculty	Assistant Professor	GN	F6	100	0.60	62,234	60.00 37.00 3.00	BLX020 BLS400 BLC005	37,340
0924	Ramsay, Samantha A.	Regular Faculty	Assistant Professor	GN	F1	100	0.80	72,842	79.52 19.46 1.02	BLX020 BLH453 BLF453	57,924
0927	Deringer, Nancy	Regular Faculty	Associate Professor	GN	F1	100	0.78	71,822	78.00 14.00 8.00	BLX020 BLS300 BLC005	56,021
0928	Miner, Katie R.	Regular Faculty	Senior Instructor	GN	F6	100	0.78	49,816	78.00 22.00	BLX020 BLS400	38,856
0930	Chapman, Erin N.	Regular Faculty	Assistant Professor	GN	F6	100	0.86	62,442	86.50 13.50	BLX020 BLS300	54,012
0935	Safaii, SeAnne J.	Regular Faculty	Associate Professor	GN	F1	100	0.81	76,482	81.40 9.30 9.30	BLX020 BLH430 BLF430	62,256
0936	Planck, Suzanne M.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	46,758	100.00	BLX020	46,758
0941	Rumford, Debra J.	Communications Coord		6	C1	100	0.45	32,677	45.34 31.99 22.67	BLX020 BLC005 BLS300	14,816

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
1664	Price, Elizabeth A.	Regular Faculty	Associate Professor	GN	F1	100	1.00	66,394	100.00	BLX020	66,394	
Total - BLX020							13 positions	9.20	834,517			579,794

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0963	Vacant	Agricultural Foreper		4	C1	100	0.25	27,040	25.00	BNXM20	6,760
									50.00	BNBM20	
									25.00	BIC020	
1171	English, Ted	Agricultural Assista		2	C1	100	0.24	23,275	24.05	BNXM20	5,598
									51.90	BIS300	
									24.05	BIC020	
1172	Ray, Barbara I.	Agricultural Assista		2	C1	100	0.24	23,275	24.05	BNXM20	5,598
									51.90	BIS300	
									24.05	BIC020	
1174	Buckallew, Evan T.	Agricultural Technic		4	C1	100	0.23	27,581	22.99	BNXM20	6,341
									54.02	BIS500	
									22.99	BIC020	
1175	Gutierrez, Michael S.	Agricultural Coordin		6	E1	100	0.23	37,440	23.25	BNXM20	8,705
									53.50	BIS600	
									23.25	BIC020	
1176	Casebolt, David G.	Livestock Facilities		7	E1	100	0.15	59,093	15.11	BNXM20	8,929
									20.93	BIS600	
									20.93	BIS400	
									20.93	BIS500	
									15.11	BIC020	
									6.99	BIS300	
2020	Peak, Joshua J.	Manager, Dairy Cente		6	E1	100	0.27	43,514	26.72	BNXM20	11,627
									45.42	BIS300	
									26.73	BIC020	
									1.13	BIY300	
Total - BNXM20							7 positions	1.61	241,218		53,557

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M004 College of Business & Economics

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DAX015	Business - General Instr Support	206,725	0	0	0	0	0	0	206,725
DAX900	Bus & Econ Salary Reserve	22,519	0	0	0	0	0	0	22,519
DBX003	Accounting	729,844	0	0	0	0	0	0	729,844
DCX004	Business	2,611,400	0	0	0	0	0	0	2,611,400
DCX010	Professional Golf Mgmt (PGM)	120,307	0	0	0	0	0	0	120,307
	Total - Instruction	3,690,795	0	0	0	0	0	0	3,690,795

03 Public Service

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

04 Academic Support

DAX001	Bus & Econ Administration	444,765	0	0	0	0	0	0	444,765
	Total - Academic Support	444,765	0	0	0	0	0	0	444,765
	Total - College of Business & Economics	4,135,560	0	0	642	0	0	0	4,136,202

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M004: College of Business & Economics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
DAX015	1.15	80,758	0.25	10,280	0.00	0	2.85	115,686	0.00	0	4.24	206,725
DAX900	0.19	22,519	0.00	0	0.00	0	0.00	0	0.00	0	0.19	22,519
DBX003	7.91	692,820	0.00	0	0.00	0	1.00	37,024	0.00	0	8.91	729,844
DCX004	27.70	2,580,907	0.00	0	0.00	0	1.00	30,493	0.00	0	28.70	2,611,400
DCX010	0.00	0	1.00	78,166	0.00	0	1.00	42,141	0.00	0	2.00	120,307
01:	36.95	3,377,004	1.25	88,447	0.00	0	5.85	225,344	0.00	0	44.04	3,690,795
<u>04 - Academic Support</u>												
DAX001	2.00	352,872	0.42	36,606	0.00	0	1.00	55,286	0.00	0	3.42	444,765
04:	2.00	352,872	0.42	36,606	0.00	0	1.00	55,286	0.00	0	3.42	444,765
M004:	38.95	3,729,876	1.68	125,053	0.00	0	6.85	280,630	0.00	0	47.46	4,135,560

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0265	Hubbs, Graham P.	Regular Faculty	Assistant Professor	GN	F6	100	0.15	57,242	14.54	DAX015	8,323
									85.46	AIX019	
2210	Vacant	Miscellaneous Groups		GN	F9	0	0.00	6,187	100.00	DAX015	6,187
2212	Gillespie, Karen L.	Academic Advisor		5	C1	100	1.00	45,094	100.00	DAX015	45,094
2291	Larson, Erick J.	Assistant Dean	Assistant Professor	GN	F1	100	1.00	66,248	100.00	DAX015	66,248
2298	Moos, Debra M.	Academic Advisor		5	C1	100	1.00	44,262	100.00	DAX015	44,262
2343	Knickerbocker, Katherine E.	Administrative Coord		4	C1	85	0.85	26,330	100.00	DAX015	26,330
8002	Crowley, Amber K.	Web Coordinator		6	E1	100	0.25	41,122	25.00	DAX015	10,280
									50.00	XGU201	
									25.00	EC7295	
Total - DAX015			7 positions				4.24	286,485			206,725

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2226	Kraut, Marla A.	Department Head	Associate Professor	GN	F6	100	0.09	119,122	9.47	DAX900	11,281
									90.53	DBX003	
2261	Metlen, Scott K.	Department Head	Associate Professor	GN	F6	100	0.10	115,981	9.69	DAX900	11,239
									90.31	DCX004	
2499	Vacant	Miscellaneous Groups		GN	F9	0	0.00	0	100.00	DAX900	0
Total - DAX900			3 positions				0.19	235,102			22,519



NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
2220	Woolley, Darryl J.	Regular Faculty	Associate Professor	GN	F6	100	1.00	110,053	100.00	DBX003	110,053
2222	Utzman, Glen G.	Regular Faculty	Associate Professor	GN	F6	100	1.00	64,979	100.00	DBX003	64,979
2225	Vacant	Regular Faculty		GN	F6	100	1.00	32,760	100.00	DBX003	32,760
2226	Kraut, Marla A.	Department Head	Associate Professor	GN	F6	100	0.91	119,122	90.53	DBX003	107,841
									9.47	DAX900	
2227	Weiss, Jane M.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	104,042	100.00	DBX003	104,042
2229	Hatheway Dial, Karin D.	Instructor Faculty	Instructor	GN	F6	100	1.00	48,090	100.00	DBX003	48,090
2230	Vacant	Regular Faculty		GN	F6	100	1.00	110,011	100.00	DBX003	110,011
2236	Gray, Amber J.	Admin. Splst./Grad.		5	C1	100	1.00	37,024	100.00	DBX003	37,024
2272	Stone, Robert W.	Regular Faculty	Professor	GN	F6	100	1.00	115,045	100.00	DBX003	115,045
Total - DBX003			9 positions				8.91	741,125			729,844

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2250	Rounds, Mark S.	Instructor Faculty	Instructor	GN	F6	100	1.00	48,464	100.00	DCX004	48,464
2251	Rauk, Jan M.	Instructor Faculty	Instructor	GN	F6	100	1.00	53,206	100.00	DCX004	53,206
2252	Peterson, Steven S.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	43,846	100.00	DCX004	43,846
2253	Lawrence, John J.	Regular Faculty	Professor	GN	F6	100	1.00	114,046	100.00	DCX004	114,046
2254	Liesz, Thomas J.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	56,243	100.00	DCX004	56,243
2255	McCollough, Michael A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	100,298	100.00	DCX004	100,298
2256	Shook, Steven R.	Regular Faculty	Professor	GN	F6	100	1.00	99,965	100.00	DCX004	99,965
2257	Dacey, Raymond	Regular Faculty	Professor	GN	F6	100	1.00	145,142	100.00	DCX004	145,142
2259	Pendegraft, Norman	Regular Faculty	Professor	GN	F6	100	1.00	103,813	100.00	DCX004	103,813
2260	Mishra, Anubha	Regular Faculty	Assistant Professor	GN	F6	100	1.00	98,842	100.00	DCX004	98,842
2261	Metlen, Scott K.	Department Head	Associate Professor	GN	F6	100	0.90	115,981	90.31 9.69	DCX004 DAX900	104,742
2262	Eveleth, Daniel M.	Regular Faculty	Professor	GN	F6	100	1.00	111,114	100.00	DCX004	111,114
2263	Noguera, Magdy C.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	101,899	100.00	DCX004	101,899
2265	O'Malley, Kathy L.	Regular Faculty	Professor	GN	F6	100	1.00	96,366	100.00	DCX004	96,366
2267	Grieb, Terrance P.	Regular Faculty	Professor	GN	F6	100	1.00	121,139	100.00	DCX004	121,139
2268	Park, Youngkyun	Regular Faculty	Assistant Professor	GN	F6	100	1.00	103,938	100.00	DCX004	103,938
2269	Devezer Buzbas, Berna	Regular Faculty	Assistant Professor	GN	F6	100	0.50	97,094	50.00 50.00	DCX004 DC7008	48,547
2270	Baker-Eveleth, Lori J.	Regular Faculty	Associate Professor	GN	F6	100	1.00	105,560	100.00	DCX004	105,560
2273	Chung, Yunhyung	Regular Faculty	Associate Professor	GN	F6	100	1.00	99,528	100.00	DCX004	99,528
2275	Anthony, Christina L.	Administrative Coord		4	C1	100	1.00	30,493	100.00	DCX004	30,493
2277	Lee, Tracie M.	Instructor Faculty	Instructor	GN	F6	100	1.00	48,235	100.00	DCX004	48,235

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2279	Vacant	Regular Faculty		GN	F6	30	0.30	13,081	100.00	DCX004	13,081
2280	Bailey, Jeffrey J.	Regular Faculty	Professor	GN	F6	100	1.00	119,142	100.00	DCX004	119,142
2281	Vacant	Regular Faculty		GN	F6	100	1.00	95,004	100.00	DCX004	95,004
2282	Vacant	Regular Faculty		GN	F6	100	1.00	75,005	100.00	DCX004	75,005
2283	Sisodiya, Sanjay R.	Regular Faculty	Associate Professor	GN	F6	100	1.00	105,061	100.00	DCX004	105,061
2290	Stuen, Eric	Regular Faculty	Assistant Professor	GN	F6	100	1.00	78,042	100.00	DCX004	78,042
2293	Miller, Jon R.	Regular Faculty	Professor	GN	F6	100	1.00	110,781	100.00	DCX004	110,781
2296	Vacant	Regular Faculty		GN	F6	100	1.00	75,005	100.00	DCX004	75,005
2341	Xu, Shenghan	Regular Faculty	Associate Professor	GN	F6	100	1.00	104,853	100.00	DCX004	104,853
Total - DCX004			30 positions				28.70	2,671,185			2,611,400

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
2235	Vacant	Intern. Coord. PGA G		5	C1	100	1.00	42,141	100.00	DCX010	42,141	
6913	Mize, Cole W.	Director		9	E1	100	1.00	78,166	100.00	DCX010	78,166	
Total - DCX010							2 positions	2.00	120,307			120,307

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2258	Borgia, Daniel J.	Associate Dean	Professor	GN	F1	100	1.00	164,195	100.00	DAX001	164,195
2340	Reyes, Mario G.	Dean	Professor	GN	F1	100	1.00	188,677	100.00	DAX001	188,677
2342	Moore, Keri A.	Assistant to the Dea		7	C1	100	1.00	55,286	100.00	DAX001	55,286
2346	Ford, Chandra Z.	Asst Dean, External		10	E1	100	0.42	86,133	42.50	DAX001	36,606
									50.00	ZDU149	
									7.50	DAN230	
Total - DAX001			4 positions				3.42	494,291			444,765

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M005 College of Education

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
EAX003	IA/GA Assistantships	227,810	0	0	0	0	0	0	227,810
EAX004	Student Teacher Supervision	35,283	0	20,377	4,133	107,832	0	0	167,625
EAX010	High Tech Classroom	32,268	0	0	0	5,000	0	15,583	52,851
EAX900	Education Salary Release Reserve	47,365	0	0	0	0	0	0	47,365
EBX001	STEM Education	122,104	0	0	0	20,000	0	0	142,104
ECX101	ED Off Campus "B,D,E,H,V"	76,473	15,677	0	0	69,504	0	0	161,654
EDX001	CDHD	45,856	0	0	0	0	0	0	45,856
EHX005	Health, Phys Ed, Rec & Dance	886,745	0	5,881	100	5,460	0	1,827	900,013
EHX101	HPERD Off Campus	71,025	24,640	0	0	0	0	0	95,665
ESX006	Leadership & Counseling	427,495	0	1,755	122	8,240	0	887	438,499
ESX101	CASPEL Off Campus	494,809	170,016	0	0	0	0	0	664,825
ETX002	Curriculum & Instruction	1,013,105	0	6,964	178	12,565	0	2,905	1,035,717
ETX030	Reading Initiative-SB1273	125,934	0	0	0	4,180	0	0	130,114
ETX101	Curriculum & Instruction Off Campus	131,068	47,839	0	0	0	0	0	178,907
	Total - Instruction	3,737,340	258,172	34,977	4,533	232,781	0	21,202	4,289,005

04 Academic Support

EAX001	Educational Leadership	431,872	0	3,953	90	12,912	0	664	449,491
EAX101	Educational Leadership Off Campus	114,577	46,078	0	0	0	0	0	160,655
	Total - Academic Support	546,449	46,078	3,953	90	12,912	0	664	610,146

05 Libraries

EAX007	Instructional Media Technology Ctr	0	0	574	100	0	0	0	674
	Total - Libraries	0	0	574	100	0	0	0	674
	Total - College of Education	4,283,789	304,250	39,504	4,723	245,693	0	21,866	4,899,825

General Education  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

M005: College of Education

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
EAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	227,810	0.00	227,810
EAX004	0.55	35,283	0.00	0	0.00	0	0.00	0	0.00	0	0.55	35,283
EAX010	0.00	0	0.00	0	0.00	0	0.78	32,268	0.00	0	0.78	32,268
EAX900	0.00	47,365	0.00	0	0.00	0	0.00	0	0.00	0	0.00	47,365
EBX001	0.80	122,104	0.00	0	0.00	0	0.00	0	0.00	0	0.80	122,104
ECX101	0.00	76,473	0.00	0	0.00	0	0.00	0	0.00	0	0.00	76,473
EDX001	0.50	45,856	0.00	0	0.00	0	0.00	0	0.00	0	0.50	45,856
EHX005	12.24	840,765	0.00	0	0.00	0	1.50	45,980	0.00	0	13.75	886,745
EHX101	1.12	71,025	0.00	0	0.00	0	0.00	0	0.00	0	1.12	71,025
ESX006	6.92	427,495	0.00	0	0.00	0	0.00	0	0.00	0	6.92	427,495
ESX101	5.87	435,243	0.00	0	0.00	0	1.75	59,566	0.00	0	7.62	494,809
ETX002	15.62	943,728	0.00	0	0.00	0	2.11	69,377	0.00	0	17.73	1,013,105
ETX009	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
ETX030	2.00	107,702	0.00	0	0.00	0	0.00	0	0.00	18,232	2.00	125,934
ETX101	2.08	123,762	0.00	0	0.00	0	0.25	7,306	0.00	0	2.33	131,068
01:	47.69	3,276,802	0.00	0	0.00	0	6.40	214,498	0.00	246,041	54.10	3,737,341
<u>04 - Academic Support</u>												
EAX001	1.81	260,322	1.07	57,441	0.00	0	3.00	114,109	0.00	0	5.89	431,872
EAX101	0.51	44,044	0.00	0	0.00	0	2.00	70,533	0.00	0	2.51	114,577
04:	2.33	304,367	1.07	57,441	0.00	0	5.00	184,642	0.00	0	8.40	546,449
M005:	50.02	3,581,169	1.07	57,441	0.00	0	11.40	399,139	0.00	246,041	62.50	4,283,790

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9395	Vacant	Graduate Assistant		GN	GA	0	0.00	246,041	92.59	EAX003	227,810
									7.41	ETX030	
Total - EAX003			1 positions				0.00	246,041			227,810



NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2650	Greene, Sally	Instructor Faculty	Instructor	GN	F1	88	0.55	56,270	62.70	EAX004	35,283
									37.30	EAX101	
Total - EAX004			1 positions				0.55	56,270			35,283

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

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

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Orgn</u>	<u>Amount</u>
2899	Vacant	Miscellaneous Groups		GN	F9	0	0.00	47,365	100.00	EAX900	47,365
Total - EAX900							1 positions	0.00	47,365		47,365

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M005 - College of Education  
01 - Instruction  
101S - STEM Education  
EBX001 - STEM Education

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
5485	Hamilton, Melinda	Director	Associate Professor	GN	F1	100	0.80	152,630	80.00	EBX001	122,104	
									20.00	EAY999		
Total - EBX001							1 positions	0.80	152,630			122,104

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>% time</u>	<u>Orgn</u>	<u>Amount</u>
2520	Vacant	Miscellaneous Groups		NS	F9	0	0.00	76,473	100.00	ECX101		76,473
Total - ECX101							1 positions	0.00	76,473			76,473

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
2657	Fodor, Julie A.	Director	Associate Professor	GN	F1	100	0.50	92,414	49.62	EDX001	45,856
									50.38	EAY999	
Total - EDX001			1 positions				0.50	92,414			45,856

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2530	Paul, David R.	Regular Faculty	Associate Professor	GN	F6	100	0.28	63,898	28.37	EHX005	18,130
									71.63	EHX101	
2531	Baggs, Belle B.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	48,006	100.00	EHX005	48,006
2533	Vacant	Regular Faculty		GN	F6	100	0.81	59,623	81.28	EHX005	48,461
									18.72	EHX101	
2535	Pickering, Michael A.	Regular Faculty	Associate Professor	GN	F6	90	0.90	73,275	100.00	EHX005	73,275
2536	Burton, Damon	Regular Faculty	Professor	GN	F6	100	1.00	74,672	100.00	EHX005	74,672
2537	Stoll, Sharon K.	Regular Faculty	Professor	GN	F6	100	1.00	88,171	100.00	EHX005	88,171
2538	Vacant	Regular Faculty		GN	F6	54	0.46	38,455	85.21	EHX005	32,768
									14.79	EHX101	
2539	Goc Karp, Grace G.	Regular Faculty	Professor	GN	F6	100	1.00	78,978	100.00	EHX005	78,978
2540	Stafford Son, Julie	Regular Faculty	Associate Professor	GN	F6	100	1.00	78,770	100.00	EHX005	78,770
2541	Vacant	Department Chair		GN	F6	100	0.96	77,501	95.93	EHX005	74,347
									4.07	EHX101	
2542	Brown, Helen F.	Regular Faculty	Senior Instructor	GN	F6	100	0.90	53,997	90.27	EHX005	48,744
									9.73	EHX101	
2543	Vella, Chantal A.	Regular Faculty	Associate Professor	GN	F6	100	0.92	74,630	92.41	EHX005	68,965
									7.59	CWG001	
2544	Vacant	Clinical Faculty		GN	F6	100	1.00	57,480	100.00	EHX005	57,480
2550	Ziegler, Amber L.	Administrative Coord		4	C1	100	1.00	27,581	100.00	EHX005	27,581
2551	Vacant	Financial Tech Sr		5	C1	100	0.50	36,442	50.49	EHX005	18,399
									49.51	EH8019	
2907	Hegazy, Mostafa A.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	50,000	100.00	EHX005	50,000
Total - EHX005			16 positions				13.75	981,478			886,745

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

M005 - College of Education  
01 - Instruction  
103 - Department of Movement Sciences  
EHX101 - HPERD Off Campus

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2530	Paul, David R.	Regular Faculty	Associate Professor	GN	F6	100	0.72	63,898	71.63 28.37	EHX101 EHX005	45,768
2533	Vacant	Regular Faculty		GN	F6	100	0.19	59,623	18.72 81.28	EHX101 EHX005	11,163
2538	Vacant	Regular Faculty		GN	F6	54	0.08	38,455	14.79 85.21	EHX101 EHX005	5,688
2541	Vacant	Department Chair		GN	F6	100	0.04	77,501	4.07 95.93	EHX101 EHX005	3,154
2542	Brown, Helen F.	Regular Faculty	Senior Instructor	GN	F6	100	0.10	53,997	9.73 90.27	EHX101 EHX005	5,253
Total - EHX101			5 positions				1.12	293,474			71,025



NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

M005 - College of Education  
01 - Instruction  
104 - Leadership and Counseling  
ESX006 - Leadership & Counseling

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2510	Brooks, Jeffrey S.	Department Chair	Professor	GN	F6	100	0.15	102,211	15.17 84.83	ESX006 ESX101	15,510
2573	Vacant	Clinical Faculty		GN	F6	100	1.00	55,598	100.00	ESX006	55,598
2574	Gardiner, Mary E.	Regular Faculty	Professor	GN	F6	100	0.28	86,965	28.35 71.65	ESX006 ESX101	24,657
2600	Austin, Bryan S.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	59,010	100.00	ESX006	59,010
2601	Vacant	Regular Faculty		GN	F6	100	0.80	65,395	80.10 19.90	ESX006 ESX101	52,382
2602	Canfield-Davis, Kathryn M.	Regular Faculty	Associate Professor	GN	F6	100	0.11	67,267	11.35 88.65	ESX006 ESX101	7,637
2603	Brooks, Melanie C.	Regular Faculty	Assistant Professor	GN	F6	100	0.46	60,590	45.57 51.02 3.41	ESX006 ETX002 ESX101	27,615
2604	Tenuto, Penny L.	Regular Faculty	Assistant Professor	GN	F6	100	0.77	58,136	77.23 22.77	ESX006 ESX101	44,897
2714	Henscheid, Jean M.	Clinical Faculty	Assistant Professor	GN	F6	100	0.77	55,973	76.61 23.39	ESX006 ESX101	42,881
2810	Kroth, Michael S.	Regular Faculty	Associate Professor	GN	F6	100	0.58	63,710	57.76 42.24	ESX006 ESX101	36,801
2814	Holyoke, Laura B.	Regular Faculty	Associate Professor	GN	F6	100	1.00	60,507	100.00	ESX006	60,507
Total - ESX006		11 positions				6.92		735,363			427,495

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2510	Brooks, Jeffrey S.	Department Chair	Professor	GN	F6	100	0.85	102,211	84.83 15.17	ESX101 ESX006	86,701
2570	Vacant	Regular Faculty		GN	F6	100	1.00	86,211	100.00	ESX101	86,211
2574	Gardiner, Mary E.	Regular Faculty	Professor	GN	F6	100	0.72	86,965	71.65 28.35	ESX101 ESX006	62,307
2601	Vacant	Regular Faculty		GN	F6	100	0.20	65,395	19.90 80.10	ESX101 ESX006	13,014
2602	Canfield-Davis, Kathryn M.	Regular Faculty	Associate Professor	GN	F6	100	0.89	67,267	88.65 11.35	ESX101 ESX006	59,631
2603	Brooks, Melanie C.	Regular Faculty	Assistant Professor	GN	F6	100	0.03	60,590	3.41 51.02 45.57	ESX101 ETX002 ESX006	2,064
2604	Tenuto, Penny L.	Regular Faculty	Assistant Professor	GN	F6	100	0.23	58,136	22.77 77.23	ESX101 ESX006	13,239
2611	Weitz, Michelle S.	Student Teacher Plac		4	C1	100	0.50	35,797	50.00 50.00	ESX101 EAX101	17,898
2653	Stuntzner, Susan M.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	57,075	100.00	ESX101	57,075
2656	Wasson, Julie A.	Administrative Assis		4	C1	100	0.25	29,224	25.00 50.00 25.00	ESX101 EAX101 ETX101	7,306
2714	Henscheid, Jean M.	Clinical Faculty	Assistant Professor	GN	F6	100	0.23	55,973	23.39 76.61	ESX101 ESX006	13,091
2810	Kroth, Michael S.	Regular Faculty	Associate Professor	GN	F6	100	0.42	63,710	42.24 57.76	ESX101 ESX006	26,910
5566	Hadley, Erik J.	Financial Specialist		5	C1	100	1.00	34,362	100.00	ESX101	34,362
5567	Vacant	Clinical Faculty		GN	F9	30	0.30	15,000	100.00	ESX101	15,000
Total - ESX101			14 positions				7.62	817,917			494,809

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2603	Brooks, Melanie C.	Regular Faculty	Assistant Professor	GN	F6	100	0.51	60,590	51.02 45.57 3.41	ETX002 ESX006 ESX101	30,911
2630	Dixon, Raymond A.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	58,136	100.00	ETX002	58,136
2651	Vacant	Regular Faculty		GN	F6	100	0.80	50,606	80.24 19.76	ETX002 EAY999	40,607
2652	Jentsch, Teresa S.	Instructor Faculty	Instructor	GN	F6	100	1.00	47,674	100.00	ETX002	47,674
2655	Million, Teresa R.	Administrative Coord		4	C1	100	0.60	30,306	60.44 39.56	ETX002 EAY999	18,317
2670	Gathercoal, Paul H.	Department Chair	Professor	GN	F6	100	0.72	81,266	72.43 27.57	ETX002 ETX101	58,858
2672	Vacant	Regular Faculty		GN	F6	100	1.00	60,450	100.00	ETX002	60,450
2674	Hollingshead, Aleksandra	Regular Faculty	Assistant Professor	GN	F6	100	1.00	59,093	100.00	ETX002	59,093
2675	Vacant	Regular Faculty		GN	F6	100	1.00	65,978	100.00	ETX002	65,978
2678	Vacant	Regular Faculty		GN	F6	100	1.00	53,492	100.00	ETX002	53,492
2679	Darragh, Janine J.	Regular Faculty	Assistant Professor	GN	F6	100	0.77	55,557	77.20 22.80	ETX002 ETX101	42,889
2680	Amador, Julie M.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	56,971	100.00	ETX002	56,971
2681	Adams, Anne E.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	56,056	100.00	ETX002	56,056
2683	Miller, Brant G.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	58,282	100.00	ETX002	58,282
2684	Vacant	Instructor Faculty		GN	F6	40	0.19	45,008	46.68 53.32	ETX002 EAY999	21,010
2685	Vacant	Clinical Faculty		GN	F6	100	1.00	49,218	100.00	ETX002	49,218
2686	Machlis, Sally A.	Program Head	Professor	GN	F6	100	0.39	81,037	38.59 61.41	ETX002 JCX003	31,274
2687	Kern, Anne M.	Regular Faculty	Associate Professor	GN	F6	100	0.12	62,296	12.08 87.92	ETX002 ETX101	7,527

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2690	Chavez, Andrea	Undergraduate Adviso		5	C1	100	1.00	34,840	100.00	ETX002	34,840
2712	Yopp, David	Regular Faculty	Associate Professor	GN	F6	90	0.33	79,438	36.80	ETX002	29,234
									37.93	AKX007	
									25.27	EAN245	
2713	Kitchel, Allen	Regular Faculty	Associate Professor	GN	F6	100	0.75	60,819	74.54	ETX002	45,333
									24.84	EAY999	
									0.62	ETX101	
2720	Vacant	Regular Faculty		GN	F6	100	0.81	70,267	81.03	ETX002	56,936
									18.97	ETX101	
2741	Vacant	Technical Records Sp		5	C1	100	0.51	31,824	50.97	ETX002	16,221
									49.03	EAY999	
2812	Cannon, John G.	Regular Faculty	Associate Professor	GN	F6	100	0.23	60,632	22.76	ETX002	13,799
									77.24	EAY999	
Total - ETX002		24 positions					17.73	1,369,836			1,013,105

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2673	Vaughn, Margaret M.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	55,411	100.00	ETX030	55,411
2696	Vacant	Clinical Faculty		GN	F6	100	1.00	52,291	100.00	ETX030	52,291
9395	Vacant	Graduate Assistant		GN	GA	0	0.00	246,041	7.41	ETX030	18,232
									92.59	EAX003	
Total - ETX030			3 positions				2.00	353,744			125,934

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2525	Vacant	Instructor Faculty		GN	F1	100	0.50	40,414	50.00	ETX101	20,207
									50.00	ET7090	
2656	Wasson, Julie A.	Administrative Assis		4	C1	100	0.25	29,224	25.00	ETX101	7,306
									50.00	EAX101	
									25.00	ESX101	
2670	Gathercoal, Paul H.	Department Chair	Professor	GN	F6	100	0.28	81,266	27.57	ETX101	22,407
									72.43	ETX002	
2679	Darragh, Janine J.	Regular Faculty	Assistant Professor	GN	F6	100	0.23	55,557	22.80	ETX101	12,668
									77.20	ETX002	
2687	Kern, Anne M.	Regular Faculty	Associate Professor	GN	F6	100	0.88	62,296	87.92	ETX101	54,769
									12.08	ETX002	
2713	Kitchel, Allen	Regular Faculty	Associate Professor	GN	F6	100	0.01	60,819	0.62	ETX101	380
									74.54	ETX002	
									24.84	EAY999	
2720	Vacant	Regular Faculty		GN	F6	100	0.19	70,267	18.97	ETX101	13,331
									81.03	ETX002	
Total - ETX101							7 positions	2.33	399,843		131,068

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2740	Mantle-Bromley, Corinne	Dean	Professor	GN	F1	100	0.97	166,483	97.45	EAX001	162,245
									2.55	EAX101	
2742	Brown, Twila M.	Assistant to the Dea		7	C1	100	1.00	40,560	100.00	EAX001	40,560
2745	Bowen, Tammy M.	Director Student Ser		7	E1	100	1.00	52,000	100.00	EAX001	52,000
2747	Eberhardt, Patricia	Assistant to Assoc D		5	C1	100	1.00	30,264	100.00	EAX001	30,264
2748	Gregson, James A.	Associate Dean	Professor	GN	F1	100	0.84	116,896	83.90	EAX001	98,077
									16.10	EAX101	
2749	Boston, Tammy L.	Dir of Development,		9	E1	100	0.07	75,754	7.18	EAX001	5,441
									50.55	ZDU149	
									42.27	EAN200	
2811	Morrison, Nancy C.	Budget Specialist		7	C1	100	1.00	43,285	100.00	EAX001	43,285
Total - EAX001			7 positions				5.89	525,242			431,872

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2610	Murray, John S.	Grants/Contract Comp		6	C1	100	1.00	38,022	100.00	EAX101	38,022
2611	Weitz, Michelle S.	Student Teacher Plac		4	C1	100	0.50	35,797	50.00	EAX101	17,898
									50.00	ESX101	
2650	Greene, Sally	Instructor Faculty	Instructor	GN	F1	88	0.33	56,270	37.30	EAX101	20,988
									62.70	EAX004	
2656	Wasson, Julie A.	Administrative Assis		4	C1	100	0.50	29,224	50.00	EAX101	14,612
									25.00	ETX101	
									25.00	ESX101	
2740	Mantle-Bromley, Corinne	Dean	Professor	GN	F1	100	0.03	166,483	2.55	EAX101	4,238
									97.45	EAX001	
2748	Gregson, James A.	Associate Dean	Professor	GN	F1	100	0.16	116,896	16.10	EAX101	18,819
									83.90	EAX001	
Total - EAX101			6 positions				2.51	442,693			114,577



General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M006 College of Engineering

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
FAX015	Engineering - General Instr Support	119,122	0	0	7,960	20,000	0	1,035	148,117
FAX039	Engineering CAD Laboratory	139,379	0	5,368	0	51,121	0	0	195,868
FAX900	Engr Salary Release Reserves	484,484	0	0	0	16,775	0	0	501,259
FBX002	Chemical Engineering	727,761	0	12,000	750	2,857	0	500	743,868
FCX003	Civil Engineering	1,091,800	0	8,896	0	15,901	0	0	1,116,597
FDX004	Electrical & Computer Engineering	1,504,730	0	14,554	1,000	12,228	0	2,000	1,534,512
FEX005	Mechanical Engineering	1,222,789	0	10,500	0	18,000	0	671	1,251,960
FFX006	Computer Science	777,465	0	7,500	0	10,145	0	2,000	797,110
FHX008	Engineering Outreach	414,136	0	0	0	25,723	0	0	439,859
FKX097	Engineering Graduate Program	379,576	0	0	0	18,567	0	0	398,143
FPX100	Id Space Grant Consortium	43,935	0	0	0	0	0	0	43,935
ICX003	Materials, Science & Engr	341,002	0	1,200	750	6,916	0	500	350,368
	Total - Instruction	7,246,179	0	60,018	10,460	198,233	0	6,706	7,521,596

02 Research

FIX002	Chemical Experiment Station	83,879	0	0	0	0	0	0	83,879
FIX003	Civil Experiment Station	206,436	0	0	0	0	0	0	206,436
FIX004	ECE Experiment Station	231,109	0	0	0	0	0	0	231,109
FIX005	Mechanical Experiment Station	209,179	0	0	0	0	0	0	209,179
FIX006	Computer Sci Experiment Station	136,834	0	0	0	0	0	0	136,834
FIX228	MSE Experiment Station	26,588	0	0	0	0	0	0	26,588
FLX001	Ctr for Ecohydraulics Research	90,643	0	0	0	0	0	0	90,643
FSX001	CSDS	57,792	0	0	0	0	0	0	57,792
KLX001	NIATT	96,280	0	0	0	0	0	0	96,280
	Total - Research	1,138,740	0	0	0	0	0	0	1,138,740

04 Academic Support

FAX001	Engineering Administration	599,194	0	8,266	9,000	15,822	0	0	632,282
	Total - Academic Support	599,194	0	8,266	9,000	15,822	0	0	632,282
	Total - College of Engineering	8,984,113	0	68,284	19,460	214,055	0	6,706	9,292,618

General Education  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

M006: College of Engineering

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
FAX015	0.00	0	1.00	54,101	0.00	0	2.00	65,021	0.00	0	3.00	119,122
FAX039	0.00	0	1.93	139,379	0.00	0	0.00	0	0.00	0	1.93	139,379
FAX900	3.96	484,484	0.00	0	0.00	0	1.00	0	0.00	0	4.96	484,484
FBX002	5.65	538,374	1.00	54,746	0.00	0	1.92	86,819	0.00	47,823	8.57	727,761
FCX003	10.27	923,329	0.00	0	0.00	0	3.00	104,707	0.00	63,763	13.27	1,091,800
FDX004	11.22	1,233,349	1.00	65,936	0.00	0	3.50	141,679	0.00	63,765	15.72	1,504,730
FEX005	10.75	967,352	2.00	118,352	0.00	0	2.00	73,320	0.00	63,765	14.75	1,222,789
FFX006	6.01	585,323	0.00	0	0.00	0	3.00	128,066	0.00	64,077	9.01	777,465
FHX008	1.00	139,457	1.88	132,018	0.00	0	4.10	142,661	0.00	0	6.98	414,136
FKX008	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FKX097	3.37	335,210	0.00	0	0.00	0	1.00	44,366	0.00	0	4.37	379,576
FPX100	0.39	43,935	0.00	0	0.00	0	0.00	0	0.00	0	0.39	43,935
ICX003	3.25	289,988	0.00	0	0.00	0	1.00	35,381	0.00	15,632	4.25	341,002
01:	55.87	5,540,800	8.81	564,531	0.00	0	22.53	822,021	0.00	318,826	87.20	7,246,177
<u>02 - Research</u>												
FIX002	0.85	83,879	0.00	0	0.00	0	0.00	0	0.00	0	0.85	83,879
FIX003	2.27	206,436	0.00	0	0.00	0	0.00	0	0.00	0	2.27	206,436
FIX004	2.25	231,109	0.00	0	0.00	0	0.00	0	0.00	0	2.25	231,109
FIX005	2.25	209,179	0.00	0	0.00	0	0.00	0	0.00	0	2.25	209,179
FIX006	1.45	136,834	0.00	0	0.00	0	0.00	0	0.00	0	1.45	136,834
FIX228	0.25	26,588	0.00	0	0.00	0	0.00	0	0.00	0	0.25	26,588
FLX001	0.55	90,643	0.00	0	0.00	0	0.00	0	0.00	0	0.55	90,643
FSX001	0.46	57,792	0.00	0	0.00	0	0.00	0	0.00	0	0.46	57,792
KLX001	0.78	93,852	0.00	0	0.00	0	0.05	2,427	0.00	0	0.83	96,280
02:	11.10	1,136,312	0.00	0	0.00	0	0.05	2,427	0.00	0	11.16	1,138,740
<u>04 - Academic Support</u>												
FAX001	2.04	341,661	2.09	150,990	0.00	0	2.52	106,542	0.00	0	6.65	599,194
04:	2.04	341,661	2.09	150,990	0.00	0	2.52	106,542	0.00	0	6.65	599,194
M006:	69.01	7,018,774	10.90	715,521	0.00	0	25.10	930,990	0.00	318,826	105.01	8,984,111

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
3232	Pregitzer, Maria I.	Director of Student		7	E1	100	1.00	54,101	100.00	FAX015	54,101	
3242	Vacant	Program Coordinator		4	C1	100	1.00	36,379	100.00	FAX015	36,379	
3245	Tilden, Patricia L.	Administrative Coord		4	C1	100	1.00	28,642	100.00	FAX015	28,642	
Total - FAX015							3 positions	3.00	119,122			119,122

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2923	Northcutt, Peter K.	Manager, Senior IT		9	E1	100	1.00	74,547	100.00	FAX039	74,547
3175	Anderson, Glen R.	Manager, IT Resource		8	E1	100	0.93	69,368	93.46	FAX039	64,831
									6.54	FAY350	
Total - FAX039			2 positions				1.93	143,915			139,379

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3189	Vacant	Regular Faculty		GN	F6	100	1.00	90,958	100.00	FAX900	90,958
3191	Vacant	Regular Faculty		GN	F6	100	0.96	87,500	96.00	FAX900 4.00 FAX350	84,000
3233	Vacant	Regular Faculty		GN	F6	100	1.00	116,438	100.00	FAX900	116,438
3243	Vacant	Program Advisor		V	C1	100	1.00	0	100.00	FAX900	0
3599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	88,941	100.00	FAX900	88,941
4554	Vacant	Regular Faculty		GN	F6	100	1.00	104,146	100.00	FAX900	104,146
Total - FAX900			6 positions				4.96	487,984			484,484

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2940	Admassu, Wudneh	Department Chair	Professor	GN	F6	100	0.85	120,848	85.00	FBX002 15.00 FIX002	102,721
2942	Moberly, James G.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	86,694	100.00	FBX002	86,694
2944	Drown, David C.	Regular Faculty	Associate Professor	GN	F6	100	0.80	81,890	80.00	FBX002 20.00 FIX002	65,512
2945	Aston, David E.	Regular Faculty	Professor	GN	F6	100	0.75	101,109	75.00	FBX002 25.00 FIX002	75,832
2949	Srivastava, Soumya K.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	86,694	100.00	FBX002	86,694
2960	Cornwall, Charles E.	Scientific Instrumen		6	C1	100	0.92	55,557	92.40	FBX002 7.60 FAY350	51,334
2961	Bergman, Gail A.	Administrative Assis		4	C1	100	1.00	35,485	100.00	FBX002	35,485
3074	Edwards, Dean B.	Regular Faculty	Professor	GN	F6	100	0.75	96,387	75.00	FBX002 25.00 FIX002	72,290
3237	MacPherson, David C.	Research & Instructi		6	E1	100	1.00	54,746	100.00	FBX002	54,746
5784	Utgikar, Vivek	Regular Faculty	Professor	GN	F6	100	0.50	97,261	50.00	FBX002 50.00 MGX008	48,630
9492	Vacant	Graduate Assistant		GN	GA	0	0.00	47,823	100.00	FBX002	47,823
Total - FBX002			11 positions				8.57	864,493			727,761

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.27	113,901	26.54 26.54 25.44 13.00 8.48	FCX003 FIX003 BFH460 BFC003 BFF460	30,229
2981	Bayomy, Fouad M.	Regular Faculty	Professor	GN	F6	100	0.75	100,922	75.00 25.00	FCX003 FIX003	75,691
2982	Lowry, Michael B.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	74,922	100.00	FCX003	74,922
2983	Coats, Erik R.	Regular Faculty	Associate Professor	GN	F6	100	0.75	81,390	75.00 25.00	FCX003 FIX003	61,043
2986	Fiedler, Fritz R.	Regular Faculty	Associate Professor	GN	F6	100	0.75	81,640	75.00 25.00	FCX003 FIX003	61,230
2989	Sharma, Sunil	Regular Faculty	Professor	GN	F6	100	1.00	91,957	100.00	FCX003	91,957
2990	Liou, Chyr P.	Regular Faculty	Professor	GN	F6	100	0.75	92,893	75.00 25.00	FCX003 FIX003	69,670
2991	Parks, Donald L.	Engineering Research		6	C1	100	1.00	43,202	100.00	FCX003	43,202
2993	Nielsen, Richard J.	Department Chair	Associate Professor	GN	F6	100	0.75	104,458	75.00 25.00	FCX003 FIX003	78,343
2994	Abdel-Rahim, Ahmed	Regular Faculty	Associate Professor	GN	F6	100	0.75	79,664	75.00 25.00	FCX003 FIX003	59,748
2996	Vacant	Regular Faculty		GN	F6	100	0.75	84,406	75.00 25.00	FCX003 FIX003	63,305
3002	Buurkarl, Erin N.	Administrative Asst		5	C1	100	1.00	34,986	100.00	FCX003	34,986
3007	Bunney, Stephanie H.	Administrative Assis		3	C1	100	1.00	26,520	100.00	FCX003	26,520
3010	Vacant	Regular Faculty		GN	F6	100	1.00	81,619	100.00	FCX003	81,619
3122	Kyte, Michael	Regular Faculty	Professor	GN	F6	100	1.00	115,981	100.00	FCX003	115,981
4557	Jung, S. J.	Regular Faculty	Professor	GN	F6	100	0.75	79,456	75.00 25.00	FCX003 FIX003	59,592

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9493	Vacant	Graduate Assistant		GN	GA	0	0.00	63,763	100.00	FCX003	63,763
Total - FCX003		17 positions					13.27	1,351,678			1,091,800



NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3020	Assefi, Touraj	Regular Faculty	Professor	GN	F6	100	1.00	125,798	100.00	FDX004	125,798
3021	Wall, Richard	Regular Faculty	Professor	GN	F6	100	0.75	97,448	75.00	FDX004	73,086
									25.00	FIX004	
3022	Vacant	Regular Faculty		GN	F6	100	0.92	97,999	91.92	FDX004	90,081
									8.08	FAY350	
3023	Sullivan, Dennis M.	Regular Faculty	Professor	GN	F6	100	0.75	93,974	75.00	FDX004	70,481
									25.00	FIX004	
3024	Barlow, Fred D.	Department Chair	Professor	GN	F6	100	0.75	128,274	75.00	FDX004	96,205
									25.00	FIX004	
3026	Hess, Herbert L.	Regular Faculty	Professor	GN	F6	100	0.75	101,504	75.00	FDX004	76,128
									25.00	FIX004	
3027	Johnson, Brian K.	Regular Faculty	Professor	GN	F6	100	0.75	101,878	75.00	FDX004	76,409
									25.00	FIX004	
3030	Atkinson, David	Regular Faculty	Professor	GN	F6	100	0.75	99,798	75.00	FDX004	74,849
									25.00	FIX004	
3032	Frenzel, James F.	Regular Faculty	Associate Professor	GN	F6	100	0.75	86,923	75.00	FDX004	65,192
									25.00	FIX004	
3033	Hemati, Saied	Regular Faculty	Assistant Professor	GN	F6	100	1.00	86,694	100.00	FDX004	86,694
3034	Frenzel, Karen	Clinical Faculty	Associate Professor	GN	F6	55	0.55	45,320	100.00	FDX004	45,320
3035	Young, Jeffrey L.	Regular Faculty	Professor	GN	F6	100	0.75	107,432	75.00	FDX004	80,574
									25.00	FIX004	
3040	Jacksha, John A.	Associate Engineer		6	E1	100	1.00	65,936	100.00	FDX004	65,936
3050	Vacant	Engineering Technici		5	C3	50	0.50	20,519	100.00	FDX004	20,519
3051	Klemesrud, Greg A.	Electronics Speciali		6	C1	100	1.00	48,942	100.00	FDX004	48,942
3052	Furedy, Arleen K.	Administrative Coord		4	C1	100	1.00	31,408	100.00	FDX004	31,408
3053	Rauch, Stacy V.	Department Manager		5	C1	100	1.00	40,810	100.00	FDX004	40,810

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3073	Ay, Suat U.	Regular Faculty	Associate Professor	GN	F6	100	0.75	107,203	75.00	FDX004	80,402
									25.00	FIX004	
5025	Elshabini, Aicha	Regular Faculty	Professor	GN	F6	100	1.00	192,130	100.00	FDX004	192,130
9494	Vacant	Graduate Assistant		GN	GA	0	0.00	63,765	100.00	FDX004	63,765
Total - FDX004			20 positions				15.72	1,743,757			1,504,730

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2984	Riley, Matthew E.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	83,242	100.00	FEX005	83,242
2988	Xing, Tao	Regular Faculty	Assistant Professor	GN	F6	100	1.00	83,242	100.00	FEX005	83,242
3070	Penoncello, Steven	Regular Faculty	Professor	GN	F6	100	0.75	103,334	75.00	FEX005	77,501
									25.00	FIX005	
3072	Odom, Edwin	Regular Faculty	Professor	GN	F6	100	0.75	93,954	75.00	FEX005	70,465
									25.00	FIX005	
3075	Cordon, Daniel A.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	76,502	100.00	FEX005	76,502
3076	Beyerlein, Steven	Regular Faculty	Professor	GN	F6	100	0.75	98,634	75.00	FEX005	73,975
									25.00	FIX005	
3078	Potirniche, Gabriel	Regular Faculty	Associate Professor	GN	F6	100	0.80	86,299	80.00	FEX005	69,039
									20.00	FIX005	
3079	Elger, Donald F.	Regular Faculty	Professor	GN	F6	100	0.50	91,770	50.00	FEX005	45,885
									50.00	FIX005	
3081	Crepeau, John C.	Department Chair	Professor	GN	F6	100	1.00	109,886	100.00	FEX005	109,886
3083	Stephens, Robert R.	Regular Faculty	Professor	GN	F6	100	0.75	91,395	75.00	FEX005	68,546
									25.00	FIX005	
3086	Anderson, Michael J.	Regular Faculty	Professor	GN	F6	100	0.80	96,096	80.00	FEX005	76,877
									20.00	FIX005	
3088	Alexander, David G.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	76,502	100.00	FEX005	76,502
3090	Vacant	Associate Engineer		6	E1	100	1.00	56,992	100.00	FEX005	56,992
3091	Porter, Clarence S.	Machine Shop Manager		6	E1	100	1.00	61,360	100.00	FEX005	61,360
3092	Steiner, Molly M.	Department Manager		5	C1	100	1.00	42,910	100.00	FEX005	42,910
3093	Schoenberg, Becky A.	Administrative Assis		3	C1	100	1.00	30,410	100.00	FEX005	30,410
3230	Wolbrecht, Eric T.	Regular Faculty	Associate Professor	GN	F6	100	0.65	85,675	65.00	FEX005	55,689
									35.00	FIX005	
9495	Vacant	Graduate Assistant		GN	GA	0	0.00	63,765	100.00	FEX005	63,765
Total - FEX005			18 positions				14.75	1,431,968			1,222,789

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3111	Soule, Terence	Regular Faculty	Professor	GN	F6	100	0.70	100,880	70.00	FFX006	70,616
									30.00	FIX006	
3113	Alves-Foss, James	Director	Professor	GN	F6	100	0.46	125,798	45.95	FFX006	57,804
									45.94	FSX001	
									8.11	FS6300	
3114	Donohoe, Gregory W.	Department Chair	Professor	GN	F6	100	1.00	124,738	100.00	FFX006	124,738
3115	Krings, Axel W.	Regular Faculty	Professor	GN	F6	100	0.75	110,531	75.00	FFX006	82,898
									25.00	FIX006	
3117	Heckendorn, Robert B.	Regular Faculty	Associate Professor	GN	F6	100	0.70	86,320	70.00	FFX006	60,424
									30.00	FIX006	
3119	Jeffery, Clinton L.	Regular Faculty	Associate Professor	GN	F6	100	0.65	85,030	65.00	FFX006	55,270
									35.00	FIX006	
3127	Bolden, Bruce M.	Regular Faculty	Senior Instructor	GN	F6	100	1.00	63,731	100.00	FFX006	63,731
3130	Vacant	Systems Manager		7	C1	100	1.00	58,011	100.00	FFX006	58,011
3135	Vacant	Student Coordinator		3	C1	100	1.00	28,683	100.00	FFX006	28,683
3136	Zenner, Rhonda	Management Assistant		5	C1	100	1.00	41,371	100.00	FFX006	41,371
3261	Rinker, Robert E.	Regular Faculty	Associate Professor	GN	F6	100	0.75	93,122	75.00	FFX006	69,841
									25.00	FIX006	
9499	Vacant	Graduate Assistant		GN	GA	0	0.00	64,077	100.00	FFX006	64,077
Total - FFX006			12 positions				9.01	982,293			777,465

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3150	Willis, Barry	Associate Dean	Professor	GN	F1	100	1.00	129,259	99.71 0.29	FHX008 FH7009	129,157
3151	Gaffney, Terri	Assoc Dir/Mgr Acad S		7	E1	88	0.88	70,325	100.00	FHX008	70,325
3155	Kimberling, Jeffrey M.	Broadcast Engineer		6	C1	100	0.46	49,462	46.36 53.64	FHX008 FH7009	22,931
3491	Shears, Angela C.	Student Services Coo		4	C1	88	0.84	30,030	96.18 3.82	FHX008 FH7009	28,883
3493	Hall, Steven C.	Prod. & Tech. Manage		8	E1	100	1.00	61,693	100.00	FHX008	61,693
3495	Fabiano, Rachel	Administrative Assis		3	C1	100	0.98	28,579	98.03 1.97	FHX008 FH7009	28,018
3498	Carpenter, Ruthie E.	Video Instruction Co		5	C1	100	0.96	37,419	96.16 3.84	FHX008 FH7009	35,984
3499	Stubblefield, Tiffani A.	Student Services Coo		4	C1	88	0.86	27,391	98.01 1.99	FHX008 FH7009	26,845
Total - FHX008			8 positions				6.98	444,759			414,136

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2987	Tonina, Daniele	Regular Faculty	Assistant Professor	GN	F6	100	1.00	74,256	100.00	FKX097	74,256
2998	Goodwin, Peter	Director	Professor	GN	F1	92	0.46	162,566	50.00	FKX097	81,283
									50.00	FLX001	
2999	Yager, Elowyn M.	Regular Faculty	Associate Professor	GN	F6	100	1.00	82,181	100.00	FKX097	82,181
3082	Budwig, Ralph S.	Director	Professor	GN	F6	100	0.91	106,850	91.24	FKX097	97,490
									8.76	FLX001	
3199	Engebrecht, Denise D.	Program Manager		5	C1	100	1.00	44,366	100.00	FKX097	44,366
Total - FKX097			5 positions				4.37	470,219			379,576

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M006 - College of Engineering  
01 - Instruction  
692 - Idaho Space Grant  
FPX100 - Id Space Grant Consortium

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
3031	Law, Joseph D.	Director	Associate Professor	GN	F6	50	0.39	56,183	78.20	FPX100	43,935	
									21.80	FP6300		
Total - FPX100							1 positions	0.39	56,183			43,935

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3003	Charit, Indrajit	Regular Faculty	Associate Professor	GN	F6	100	0.50	87,485	50.00	ICX003	43,742
									50.00	MGX008	
4552	Raja, Krishnan S.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	83,242	100.00	ICX003	83,242
4555	Pesic, Batric M.	Regular Faculty	Professor	GN	F6	100	0.75	106,350	75.00	ICX003	79,763
									25.00	FIX228	
4559	Baker, Margaret R.	Administrative Assi		5	C1	100	1.00	35,381	100.00	ICX003	35,381
4583	Roll, Mark F.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	83,242	100.00	ICX003	83,242
9099	Vacant	Graduate Assistant		GN	GA	0	0.00	15,632	100.00	ICX003	15,632
Total - ICX003			6 positions				4.25	411,332			341,002



NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2940	Admassu, Wudneh	Department Chair	Professor	GN	F6	100	0.15	120,048	15.00 85.00	FIX002 FBX002	10,127
2944	Drown, David C.	Regular Faculty	Associate Professor	GN	F6	100	0.20	81,890	20.00 80.00	FIX002 FBX002	16,378
2945	Aston, David E.	Regular Faculty	Professor	GN	F6	100	0.25	101,109	25.00 75.00	FIX002 FBX002	25,277
3074	Edwards, Dean B.	Regular Faculty	Professor	GN	F6	100	0.25	96,387	25.00 75.00	FIX002 FBX002	24,097
Total - FIX002			4 positions				0.85	400,234			83,879

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.27	112,931	26.54	FIX003	30,229
									26.54	FCX003	
									25.44	BFH460	
									13.00	BFC003	
									8.48	BFF460	
2981	Bayomy, Fouad M.	Regular Faculty	Professor	GN	F6	100	0.25	100,922	25.00	FIX003	25,230
									75.00	FCX003	
2983	Coats, Erik R.	Regular Faculty	Associate Professor	GN	F6	100	0.25	81,390	25.00	FIX003	20,348
									75.00	FCX003	
2986	Fiedler, Fritz R.	Regular Faculty	Associate Professor	GN	F6	100	0.25	81,640	25.00	FIX003	20,410
									75.00	FCX003	
2990	Liou, Chyr P.	Regular Faculty	Professor	GN	F6	100	0.25	92,893	25.00	FIX003	23,223
									75.00	FCX003	
2993	Nielsen, Richard J.	Department Chair	Associate Professor	GN	F6	100	0.25	104,458	25.00	FIX003	26,114
									75.00	FCX003	
2994	Abdel-Rahim, Ahmed	Regular Faculty	Associate Professor	GN	F6	100	0.25	79,664	25.00	FIX003	19,916
									75.00	FCX003	
2996	Vacant	Regular Faculty		GN	F6	100	0.25	84,406	25.00	FIX003	21,102
									75.00	FCX003	
4557	Jung, S. J.	Regular Faculty	Professor	GN	F6	100	0.25	79,456	25.00	FIX003	19,864
									75.00	FCX003	
Total - FIX003			9 positions				2.27	818,730			206,436

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3021	Wall, Richard	Regular Faculty	Professor	GN	F6	100	0.25	97,448	25.00 75.00	FIX004 FDX004	24,362
3023	Sullivan, Dennis M.	Regular Faculty	Professor	GN	F6	100	0.25	93,974	25.00 75.00	FIX004 FDX004	23,494
3024	Barlow, Fred D.	Department Chair	Professor	GN	F6	100	0.25	128,274	25.00 75.00	FIX004 FDX004	32,068
3026	Hess, Herbert L.	Regular Faculty	Professor	GN	F6	100	0.25	101,504	25.00 75.00	FIX004 FDX004	25,376
3027	Johnson, Brian K.	Regular Faculty	Professor	GN	F6	100	0.25	101,878	25.00 75.00	FIX004 FDX004	25,470
3030	Atkinson, David	Regular Faculty	Professor	GN	F6	100	0.25	99,798	25.00 75.00	FIX004 FDX004	24,950
3032	Frenzel, James F.	Regular Faculty	Associate Professor	GN	F6	100	0.25	86,923	25.00 75.00	FIX004 FDX004	21,731
3035	Young, Jeffrey L.	Regular Faculty	Professor	GN	F6	100	0.25	107,432	25.00 75.00	FIX004 FDX004	26,858
3073	Ay, Suat U.	Regular Faculty	Associate Professor	GN	F6	100	0.25	107,203	25.00 75.00	FIX004 FDX004	26,801
Total - FIX004			9 positions				2.25	924,435			231,109

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3070	Penoncello, Steven	Regular Faculty	Professor	GN	F6	100	0.25	103,334	25.00 75.00	FIX005 FEX005	25,834
3072	Odom, Edwin	Regular Faculty	Professor	GN	F6	100	0.25	93,954	25.00 75.00	FIX005 FEX005	23,488
3076	Beyerlein, Steven	Regular Faculty	Professor	GN	F6	100	0.25	98,634	25.00 75.00	FIX005 FEX005	24,658
3078	Potirniche, Gabriel	Regular Faculty	Associate Professor	GN	F6	100	0.20	86,299	20.00 80.00	FIX005 FEX005	17,260
3079	Elger, Donald F.	Regular Faculty	Professor	GN	F6	100	0.50	91,770	50.00 50.00	FIX005 FEX005	45,885
3083	Stephens, Robert R.	Regular Faculty	Professor	GN	F6	100	0.25	91,395	25.00 75.00	FIX005 FEX005	22,849
3086	Anderson, Michael J.	Regular Faculty	Professor	GN	F6	100	0.20	96,096	20.00 80.00	FIX005 FEX005	19,219
3230	Wolbrecht, Eric T.	Regular Faculty	Associate Professor	GN	F6	100	0.35	85,675	35.00 65.00	FIX005 FEX005	29,986
Total - FIX005			8 positions				2.25	747,157			209,179

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3111	Soule, Terence	Regular Faculty	Professor	GN	F6	100	0.30	100,000	20.00	FIX006	20,264
									70.00	FFX006	
3115	Krings, Axel W.	Regular Faculty	Professor	GN	F6	100	0.25	110,531	25.00	FIX006	27,633
									75.00	FFX006	
3117	Heckendorn, Robert B.	Regular Faculty	Associate Professor	GN	F6	100	0.30	86,320	30.00	FIX006	25,896
									70.00	FFX006	
3119	Jeffery, Clinton L.	Regular Faculty	Associate Professor	GN	F6	100	0.35	85,030	35.00	FIX006	29,761
									65.00	FFX006	
3261	Rinker, Robert E.	Regular Faculty	Associate Professor	GN	F6	100	0.25	93,122	25.00	FIX006	23,280
									75.00	FFX006	
Total - FIX006			5 positions				1.45	475,883			136,834

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4555	Pesic, Batric M.	Regular Faculty	Professor	GN	F6	100	0.25	106,350	25.00	FIX228	26,588
									75.00	ICX003	
Total - FIX228			1 positions				0.25	106,350			26,588

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orqn</u>	
2998	Goodwin, Peter	Director	Professor	GN	F1	92	0.46	162,566	50.00	FLX001	81,283
									50.00	FKX097	
3082	Budwig, Ralph S.	Director	Professor	GN	F6	100	0.09	106,850	8.76	FLX001	9,360
									91.24	FKX097	
Total - FLX001			2 positions				0.55	269,416			90,643

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3113	Alves-Foss, James	Director	Professor	GN	F6	100	0.46	125,798	45.24	FSX001	57,792
									45.95	FFX006	
									8.11	FS6300	
Total - FSX001			1 positions				0.46	125,798			57,792



NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M006 - College of Engineering  
02 - Research  
695 - NIATT  
KLX001 - NIATT

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3084	Vacant	Director		CA	F6	100	0.78	120,370	77.97	KLX001	93,852
									22.03	KL6300	
3220	Noble, Tamara L.	Assistant to the Dir		6	C1	100	0.05	48,547	5.00	KLX001	2,427
									95.00	KL6300	
Total - KLX001		2 positions					0.83	168,917			96,280

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3004	Ryba, Mary Lee	Asst Dean, External		10	E1	100	0.50	84,906	50.00	FAX001 ZDU149	42,453
3036	Cree, Beth M.	Compliance Consultan		6	C1	100	0.52	56,264	52.43 47.57	FAX001 FAY350	29,499
3039	Law, Joseph D.	Associate Dean	Associate Professor	GN	F6	50	0.50	58,187	100.00	FAX001	58,187
3077	Van Gerpen, Jon H.	Associate Dean	Professor	GN	F1	92	0.54	147,917	58.00 42.00	FAX001 BFS400	85,792
3229	Stauffer, Larry	Dean	Professor	GN	F1	100	1.00	197,683	100.00	FAX001	197,683
3240	Dahmen, Tammie R.	Business Supervisor		7	E1	100	1.00	77,314	100.00	FAX001	77,314
3241	Espinoza, Joana	Assistant to the Dea		7	C1	100	1.00	45,781	100.00	FAX001	45,781
3246	Spear, Sandra D.	Administrative Coord		4	C1	100	1.00	31,262	100.00	FAX001	31,262
8006	Patton, Robert C.	Communications Super		7	E1	100	0.59	52,832	59.10 25.00 15.90	FAX001 XGU201 FAY350	31,224
Total - FAX001			9 positions				6.65	752,145			599,194

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M007A UWP - Env Sci Water Resources

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MPX017	Environmental Science	278,804	0	7,442	0	33,000	15,900	0	335,146
	Total - Instruction	278,804	0	7,442	0	33,000	15,900	0	335,146
	Total - UWP - Env Sci Water Resources	278,804	0	7,442	0	33,000	15,900	0	335,146

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M007A: UWP - Env Sci Water 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>												
MPX017	1.00	106,600	0.00	0	0.00	0	132,563	0.00	0	39,641	2.77	278,804
MPX021	0.00	0	0.00	0	0.00	0	0	0.00	0	0	0.00	0
01:	1.00	106,600	0.00	0	0.00	0	132,563	0.00	0	39,641	2.77	278,804
M007A:	1.00	106,600	0.00	0	0.00	0	132,563	0.00	0	39,641	2.77	278,804

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

M007A - UWP - Env Sci Water Resources  
01 - Instruction  
257 - Environmental Science  
MPX017 - Environmental Science

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5410	Dixon, Christine A.	Academic Coordinator		6	C2	85	0.85	41,413	100.00	MPX017	41,413
5411	Boll, Jan	Director	Professor	GN	F6	100	1.00	106,600	100.00	MPX017	106,600
5412	Gram, Jena D.	Admin Financial Spec		5	C1	92	0.92	35,731	100.00	MPX017	35,731
5441	Vacant	Miscellaneous Groups		A	C1	0	0.00	84,827	65.33	MPX017	55,419
									34.67	KAX003	
9996	Vacant	Graduate Assistant		GN	GA	0	0.00	39,641	100.00	MPX017	39,641
Total - MPX017			5 positions				2.77	308,212			278,804

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M007B UWP - Bldg Sustainable Communities

<u>01 Instruction</u>									
<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
JHX008	Bioregional Planning Professnl Fees	7,576	2,144	0	0	0	0	0	9,720
	Total - Instruction	7,576	2,144	0	0	0	0	0	9,720
	Total - UWP - Bldg Sustainable Communiti	7,576	2,144	0	0	0	0	0	9,720

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M007B: UWP - Bldg Sustainable Communities

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
JHX008	0.00	0	0.00	0	0.00	0	0.19	7,576	0.00	0	0.19	7,576
MQX702	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	0.19	7,576	0.00	0	0.19	7,576
M007B:	0.00	0	0.00	0	0.00	0	0.19	7,576	0.00	0	0.19	7,576

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
4875	Flack, Krystal B.	Administrative Coord		4	C2	67	0.19	27,314	27.74	JHX008	7,576	
									57.98	JDX004		
									14.28	JBX700		
Total - JHX008							1 positions	0.19	27,314			7,576



General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M007C UWP - Bioinfo & Computational Biol

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
KAX003	Bioinformatics & Comp Biology	57,757	0	0	0	0	2,948	0	60,705
	Total - Instruction	57,757	0	0	0	0	2,948	0	60,705
	Total - UWP - Bioinfo & Computational Bi	57,757	0	0	0	0	2,948	0	60,705

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M007C: UWP - Bioinfo & Computational Biol

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
KAX003	0.20	28,349	0.00	0	0.00	0	0.00	29,408	0.00	0	0.20	57,757
01:	0.20	28,349	0.00	0	0.00	0	0.00	29,408	0.00	0	0.20	57,757
M007C:	0.20	28,349	0.00	0	0.00	0	0.00	29,408	0.00	0	0.20	57,757

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

M007C - UWP - Bioinfo & Computational Biol  
01 - Instruction  
255 - UWP - Bioinfo & Computational Biol  
KAX003 - Bioinformatics & Comp Biology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5441	Vacant	Miscellaneous Groups		A	C1	0	0.00	84,827	34.67	KAX003	29,408
									65.33	MPX017	
9997	Vacant	Temporary Faculty		GN	F8	50	0.20	71,713	39.53	KAX003	28,349
									44.45	KAX004	
									16.02	KAX001	
Total - KAX003			2 positions				0.20	156,540			57,757

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M007D UWP - Neuroscience

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
KAX004	Neuroscience	31,876	0	0	0	2,817	0	0	34,693
	Total - Instruction	31,876	0	0	0	2,817	0	0	34,693
	Total - UWP - Neuroscience	31,876	0	0	0	2,817	0	0	34,693

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M007D: UWP - Neuroscience

Orgn	Faculty		Exempt	NonFaculty	Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries			FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE
<u>01 - Instruction</u>													
KAX004	0.22	31,876	0.00	0	0.00	0	0.00	0	0.00	0	0	0.22	31,876
01:	0.22	31,876	0.00	0	0.00	0	0.00	0	0.00	0	0	0.22	31,876
M007D:	0.22	31,876	0.00	0	0.00	0	0.00	0	0.00	0	0	0.22	31,876

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M007D - UWP - Neuroscience  
01 - Instruction  
256 - UWP - Neuroscience  
KAX004 - Neuroscience

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9997	Vacant	Temporary Faculty		GN	F8	50	0.22	71,713	44.45	KAX004	31,876
									39.53	KAX003	
									16.02	KAX001	
Total - KAX004		1 positions					0.22	71,713			31,876

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M008 College of Natural Resources

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
GDX002	Forestry	81,792	0	8,594	8,269	24,252	0	0	122,907
GDX004	IA/GA Assistantships	209,878	0	0	0	0	0	0	209,878
GDX006	Taylor Ranch Operations	0	0	5,000	1,500	16,195	0	0	22,695
GNX005	Forest Resources	866,981	0	5,306	21,110	59,904	0	2,000	955,301
GTX007	Resource Recreation & Tourism	267,187	0	0	2,500	18,500	0	0	288,187
GWX008	Wildlife Resources	458,250	0	0	5,000	31,000	0	0	494,250
	Total - Instruction	1,884,088	0	18,900	38,379	149,851	0	2,000	2,093,218

02 Research

GDX003	Natural Resources	1,836,472	0	10,706	10,617	65,919	109,300	0	2,033,014
	Total - Research	1,836,472	0	10,706	10,617	65,919	109,300	0	2,033,014

04 Academic Support

GDX001	CNR Administration	226,690	0	0	5,408	13,000	0	0	245,098
	Total - Academic Support	226,690	0	0	5,408	13,000	0	0	245,098

08 Oper & Maint. of Plant

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

	Total - College of Natural Resources	3,947,250	0	33,206	60,704	232,824	109,300	2,000	4,385,284
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General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M008: College of Natural Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
GDX002	0.00	0	0.50	26,021	0.00	0	1.24	55,771	0.00	0	1.74	81,792
GDX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	209,878	0.00	209,878
GFX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GNX005	10.76	834,325	0.00	0	0.00	0	1.00	32,656	0.00	0	11.76	866,981
GPX009	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GRX006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTX007	3.85	267,187	0.00	0	0.00	0	0.00	0	0.00	0	3.85	267,187
GWX008	5.50	431,518	0.00	0	0.00	0	0.90	26,732	0.00	0	6.40	458,250
01:	20.12	1,533,030	0.50	26,021	0.00	0	3.14	115,160	0.00	209,878	23.75	1,884,088
<u>02 - Research</u>												
GDX003	19.13	1,538,473	2.70	124,256	0.00	0	4.38	173,743	0.00	0	26.22	1,836,472
02:	19.13	1,538,473	2.70	124,256	0.00	0	4.38	173,743	0.00	0	26.22	1,836,472
<u>04 - Academic Support</u>												
GDX001	0.48	95,422	1.50	131,269	0.00	0	0.00	0	0.00	0	1.98	226,690
04:	0.48	95,422	1.50	131,269	0.00	0	0.00	0	0.00	0	1.98	226,690
M008:	39.73	3,166,925	4.70	281,545	0.00	0	7.53	288,902	0.00	209,878	51.95	3,947,250



NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3600	Page, Heather M.	Student Services Sup		7	E1	100	0.50	52,042	50.00	GDX002	26,021
									50.00	GDX003	
3606	Kittner, Lynne M.	Budget Specialist, L		6	C1	100	0.62	56,950	62.47	GDX002	35,577
									37.53	GDX003	
3635	Vacant	Acdmc Advsnng & Rcrtm		5	C1	100	0.62	32,656	61.84	GDX002	20,194
									38.16	GDX003	
Total - GDX002			3 positions				1.74	141,648			81,792

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>% time</u>	<u>Orgn</u>	<u>Amount</u>
9595	Vacant	Graduate Assistant		GN	GA	0	0.00	209,878	100.00	GDX004		209,878
Total - GDX004			1 positions				0.00	209,878				209,878

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3652	Vacant	Regular Faculty		GN	F6	100	0.50	77,730	50.00 50.00	GNX005 GDX003	38,865
3654	Newcombe, George	Regular Faculty	Professor	GN	F6	100	0.50	76,045	50.00 50.00	GNX005 GDX003	38,022
3655	Kliskey, Andrew D.	Regular Faculty	Professor	GN	F6	100	0.35	106,080	35.00 35.00 30.00	GNX005 GDX003 JDX004	37,128
3680	Coleman, Mark D.	Director	Professor	GN	F6	100	0.50	85,312	50.00 50.00	GNX005 GDX003	42,656
3683	Keefe, Robert F.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	59,987	50.00 50.00	GNX005 GMT002	29,994
3684	McDonald, Armando G.	Regular Faculty	Professor	GN	F6	100	0.50	101,317	50.00 50.00	GNX005 GDX003	50,658
3688	Boschetti, Luigi	Regular Faculty	Associate Professor	GN	F6	100	0.50	73,944	50.00 50.00	GNX005 GDX003	36,972
3701	Vacant	Regular Faculty		GN	F6	100	0.50	65,000	50.00 50.00	GNX005 GDX003	32,500
3775	Gorman, Thomas M.	Associate Dean	Professor	GN	F6	100	0.50	98,530	50.00 50.00	GNX005 GDX003	49,265
3777	Marshall, John D.	Regular Faculty	Professor	GN	F6	100	0.25	86,632	25.00 50.00 25.00	GNX005 GDY999 GDX003	21,658
3779	Link, Timothy	Regular Faculty	Professor	GN	F6	100	0.50	78,312	50.00 50.00	GNX005 GDX003	39,156
3783	Gessler, Paul E.	Regular Faculty	Professor	GN	F6	100	0.50	84,822	50.00 50.00	GNX005 GDX003	42,411
3786	Davis, Anthony S.	Department Head	Associate Professor	GN	F6	100	0.31	103,875	30.85 38.30 30.85	GNX005 GDN680 GDX003	32,046
3787	Vacant	Regular Faculty		GN	F8	50	0.50	438	99.77 0.23	GNX005 GDY999	437

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3788	Robberecht, Ronald	Director	Professor	GN	F6	100	0.50	76,856	50.00 50.00	GNX005 GDX003	38,428
3792	Launchbaugh, Karen L.	Regular Faculty	Professor	GN	F6	100	0.35	80,267	35.20 35.20 29.60	GNX005 GDX003 GMT022	28,254
3793	Smith, Alistair	Regular Faculty	Associate Professor	GN	F6	100	0.50	77,043	50.00 50.00	GNX005 GDX003	38,522
3794	Newingham, Beth A.	Regular Faculty	Associate Professor	GN	F6	100	0.50	64,126	50.00 50.00	GNX005 GDX003	32,063
3795	Morgan, Penelope	Regular Faculty	Professor	GN	F6	100	0.50	97,781	50.00 50.00	GNX005 GDX003	48,890
3797	Strand, Eva K.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	62,338	50.00 50.00	GNX005 GDX003	31,169
3840	Vacant	Department Head		GN	F6	100	0.50	119,995	50.00 50.00	GNX005 GDX003	59,998
3841	Higuera, Philip E.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	62,317	50.00 50.00	GNX005 GDX003	31,158
4050	Vacant	Regular Faculty		GN	F6	100	0.50	68,151	50.00 50.00	GNX005 GDX003	34,075
4055	Schwendiman, Kari N.	Administrative Coord		4	C1	100	1.00	32,656	100.00	GNX005	32,656
Total - GNX005			24 positions				11.76	1,839,554			866,981

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3650	Krumpe, Edwin E.	Regular Faculty	Professor	GN	F6	100	0.40	74,506	40.00	GTX007	29,802
									40.00	GDX003	
									20.00	GDY999	
3651	Vacant	Regular Faculty		GN	F6	100	0.50	60,008	50.00	GTX007	30,004
									50.00	GDX003	
3723	Harris, Charles C.	Regular Faculty	Professor	GN	F6	100	0.50	74,880	50.00	GTX007	37,440
									50.00	GDX003	
3725	Wilson, Patrick R.	Regular Faculty	Associate Professor	GN	F6	100	0.50	55,952	50.00	GTX007	27,976
									50.00	GDX003	
3726	Vacant	Regular Faculty		GN	F6	100	0.50	72,426	50.00	GTX007	36,213
									50.00	GDX003	
3769	Sanyal, Nick	Regular Faculty	Associate Professor	GN	F6	100	0.50	64,230	50.00	GTX007	32,115
									50.00	GDX003	
3791	Vierling, Lee A.	Director	Associate Professor	GN	F6	100	0.50	86,133	50.00	GTX007	43,066
									50.00	GDX003	
3796	Laninga, Tamara J.	Director	Assistant Professor	GN	F6	100	0.45	67,246	45.46	GTX007	30,570
									45.45	GDX003	
									9.09	JDX004	
Total - GTX007			8 positions				3.85	555,381			267,187

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
3630	Vacant	Department Head		GN	F6	100	0.50	119,995	50.00 50.00	GWX008 GDX003	59,998	
3631	Wilhelm, Frank M.	Regular Faculty	Associate Professor	GN	F6	100	0.50	68,286	50.00 50.00	GWX008 GDX003	34,143	
3632	Kennedy, Brian P.	Regular Faculty	Associate Professor	GN	F6	100	0.50	64,896	50.00 50.00	GWX008 GDX003	32,448	
3633	Cain, Kenneth D.	Assoc Director	Professor	GN	F6	100	0.45	94,286	45.46 45.45 9.09	GWX008 GDX003 GDY999	42,863	
3653	Dennis, Brian C.	Regular Faculty	Professor	GN	F6	100	0.30	80,704	29.97 40.05 29.98	GWX008 ARX021 GDX003	24,192	
3724	Vierling, Kerri T.	Regular Faculty	Associate Professor	GN	F6	100	0.50	69,805	50.00 50.00	GWX008 GDX003	34,902	
3727	Caudill, Christopher C.	Regular Faculty	Assistant Professor	GN	F6	100	0.25	67,642	25.00 75.00	GWX008 GDY999	16,910	
3750	Vacant	Regular Faculty		GN	F6	100	0.50	69,015	50.00 50.00	GWX008 GDX003	34,508	
3781	Rachlow Witham, Janet L.	Regular Faculty	Professor	GN	F6	100	0.50	75,920	50.00 50.00	GWX008 GDX003	37,960	
3782	Waits, Lisette P.	Regular Faculty	Professor	GN	F6	100	0.50	86,653	50.00 50.00	GWX008 GDX003	43,326	
3790	Scarnecchia, Dennis	Regular Faculty	Professor	GN	F6	100	0.50	75,899	50.00 50.00	GWX008 GDX003	37,950	
3870	Kisha, Linda R.	Administrative Assis		4	C2	90	0.90	26,732	100.00	GWX008	26,732	
4061	Vacant	Regular Faculty		GN	F6	100	0.50	65,000	49.72 49.72 0.56	GWX008 GDX003 GDY999	32,318	
Total - GWX008			13 positions					6.40	964,834			458,250

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0016	Vacant	Operations Superviso		6	E1	100	0.70	30,276	70.20 29.80	GDX003 GDY999	21,254
3600	Page, Heather M.	Student Services Sup		7	E1	100	0.50	52,042	50.00 50.00	GDX003 GDX002	26,021
3605	Banks, Lynaire	Academic Adviser		5	C2	81	0.81	24,978	100.00	GDX003	24,978
3606	Kittner, Lynne M.	Budget Specialist, L		6	C1	100	0.38	56,950	37.53 62.47	GDX003 GDX002	21,373
3630	Vacant	Department Head		GN	F6	100	0.50	119,995	50.00 50.00	GDX003 GWX008	59,998
3631	Wilhelm, Frank M.	Regular Faculty	Associate Professor	GN	F6	100	0.50	68,286	50.00 50.00	GDX003 GWX008	34,143
3632	Kennedy, Brian P.	Regular Faculty	Associate Professor	GN	F6	100	0.50	64,896	50.00 50.00	GDX003 GWX008	32,448
3633	Cain, Kenneth D.	Assoc Director	Professor	GN	F6	100	0.45	94,286	45.45 45.46 9.09	GDX003 GWX008 GDY999	42,853
3635	Vacant	Acdmc Advsnng & Rcrtm		5	C1	100	0.38	32,656	38.16 61.84	GDX003 GDX002	12,462
3650	Krumpe, Edwin E.	Regular Faculty	Professor	GN	F6	100	0.40	74,506	40.00 40.00 20.00	GDX003 GTX007 GDY999	29,802
3651	Vacant	Regular Faculty		GN	F6	100	0.50	60,008	50.00 50.00	GDX003 GTX007	30,004
3652	Vacant	Regular Faculty		GN	F6	100	0.50	77,730	50.00 50.00	GDX003 GNX005	38,865
3653	Dennis, Brian C.	Regular Faculty	Professor	GN	F6	100	0.30	80,704	29.98 40.05 29.97	GDX003 ARX021 GWX008	24,192
3654	Newcombe, George	Regular Faculty	Professor	GN	F6	100	0.50	76,045	50.00 50.00	GDX003 GNX005	38,022

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3655	Kliskey, Andrew D.	Regular Faculty	Professor	GN	F6	100	0.35	106,080	35.00 35.00 30.00	GDX003 GNX005 JDX004	37,128
3680	Coleman, Mark D.	Director	Professor	GN	F6	100	0.50	85,312	50.00 50.00	GDX003 GNX005	42,656
3684	McDonald, Armando G.	Regular Faculty	Professor	GN	F6	100	0.50	101,317	50.00 50.00	GDX003 GNX005	50,658
3688	Boschetti, Luigi	Regular Faculty	Associate Professor	GN	F6	100	0.50	73,944	50.00 50.00	GDX003 GNX005	36,972
3701	Vacant	Regular Faculty		GN	F6	100	0.50	65,000	50.00 50.00	GDX003 GNX005	32,500
3723	Harris, Charles C.	Regular Faculty	Professor	GN	F6	100	0.50	74,880	50.00 50.00	GDX003 GTX007	37,440
3724	Vierling, Kerri T.	Regular Faculty	Associate Professor	GN	F6	100	0.50	69,805	50.00 50.00	GDX003 GWX008	34,902
3725	Wilson, Patrick R.	Regular Faculty	Associate Professor	GN	F6	100	0.50	55,952	50.00 50.00	GDX003 GTX007	27,976
3726	Vacant	Regular Faculty		GN	F6	100	0.50	72,426	50.00 50.00	GDX003 GTX007	36,213
3750	Vacant	Regular Faculty		GN	F6	100	0.50	69,015	50.00 50.00	GDX003 GWX008	34,508
3755	Knock, Cathryn L.	Business Operations		7	E1	100	1.00	54,080	100.00	GDX003	54,080
3769	Sanyal, Nick	Regular Faculty	Associate Professor	GN	F6	100	0.50	64,230	50.00 50.00	GDX003 GTX007	32,115
3770	Pregitzer, Kurt S.	Dean	Professor	GN	F1	100	0.27	197,683	26.71 48.27 25.02	GDX003 GDX001 GDY999	52,801
3775	Gorman, Thomas M.	Associate Dean	Professor	GN	F6	100	0.50	98,530	50.00 50.00	GDX003 GNX005	49,265



NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3777	Marshall, John D.	Regular Faculty	Professor	GN	F6	100	0.25	86,632	25.00	GDX003	21,658
									50.00	GDY999	
									25.00	GNX005	
3779	Link, Timothy	Regular Faculty	Professor	GN	F6	100	0.50	78,312	50.00	GDX003	39,156
									50.00	GNX005	
3781	Rachlow Witham, Janet L.	Regular Faculty	Professor	GN	F6	100	0.50	75,920	50.00	GDX003	37,960
									50.00	GWX008	
3782	Waits, Lisette P.	Regular Faculty	Professor	GN	F6	100	0.50	86,653	50.00	GDX003	43,326
									50.00	GWX008	
3783	Gessler, Paul E.	Regular Faculty	Professor	GN	F6	100	0.50	84,822	50.00	GDX003	42,411
									50.00	GNX005	
3786	Davis, Anthony S.	Department Head	Associate Professor	GN	F6	100	0.31	103,875	30.85	GDX003	32,046
									38.30	GDN680	
									30.85	GNX005	
3788	Robberecht, Ronald	Director	Professor	GN	F6	100	0.50	76,856	50.00	GDX003	38,428
									50.00	GNX005	
3790	Scarnecchia, Dennis	Regular Faculty	Professor	GN	F6	100	0.50	75,899	50.00	GDX003	37,950
									50.00	GWX008	
3791	Vierling, Lee A.	Director	Associate Professor	GN	F6	100	0.50	86,133	50.00	GDX003	43,066
									50.00	GTX007	
3792	Launchbaugh, Karen L.	Regular Faculty	Professor	GN	F6	100	0.35	80,267	35.20	GDX003	28,254
									35.20	GNX005	
									29.60	GMT022	
3793	Smith, Alistair	Regular Faculty	Associate Professor	GN	F6	100	0.50	77,043	50.00	GDX003	38,522
									50.00	GNX005	
3794	Newingham, Beth A.	Regular Faculty	Associate Professor	GN	F6	100	0.50	64,126	50.00	GDX003	32,063
									50.00	GNX005	
3795	Morgan, Penelope	Regular Faculty	Professor	GN	F6	100	0.50	97,781	50.00	GDX003	48,890
									50.00	GNX005	
3796	Laniga, Tamara J.	Director	Assistant Professor	GN	F6	100	0.45	67,246	45.45	GDX003	30,563
									45.46	GTX007	
									9.09	JDX004	

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3797	Strand, Eva K.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	62,338	50.00	GDX003 50.00 GNX005	31,169
3800	Chambers, Cheryl	Grants and contracts		6	C1	100	1.00	38,771	100.00	GDX003	38,771
3840	Vacant	Department Head		GN	F6	100	0.50	119,995	50.00	GDX003 50.00 GNX005	59,998
3841	Higuera, Philip E.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	62,317	50.00	GDX003 50.00 GNX005	31,158
4050	Vacant	Regular Faculty		GN	F6	100	0.50	68,151	50.00	GDX003 50.00 GNX005	34,075
4061	Vacant	Regular Faculty		GN	F6	100	0.50	65,000	49.72	GDX003 49.72 GWX008 0.56 GDY999	32,318
4090	Swayne, Lourana F.	Operations Superviso		6	C1	100	0.60	42,016	59.73	GDX003 40.27 GDY999	25,096
4250	McGuire, Brenda M.	Assistant to the Dea		7	C1	100	0.22	44,304	21.73	GDX003 65.43 GDY013 12.84 GDY999	9,629
4321	Dobbins, Vanessa J.	Administrative Speci		4	C1	100	1.00	41,434	100.00	GDX003	41,434
4330	Stout, Darrell L.	Business Operations		6	E1	100	0.50	45,802	50.00	GDX003 50.00 GDY999	22,901
Total - GDX003			52 positions				26.22	3,833,305			1,836,472

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3770	Pregitzer, Kurt S.	Dean	Professor	GN	F1	100	0.48	197,683	48.27	GDX001	95,422
									26.71	GDX003	
									25.02	GDY999	
3894	Hacker, Steven K.	Asst Dean, External		10	E1	100	0.50	78,790	50.00	GDX001	39,395
									50.00	ZDU149	
3895	Bell, Pamela D.	Dir., Admin Services		9	E1	100	1.00	91,874	100.00	GDX001	91,874
Total - GDX001			3 positions				1.98	368,347			226,690

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M011 College of Law

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
HAX002	Law - Fee Fund	1,787,436	610,164	10,000	0	211,465	0	0	2,619,065
HAX900	Law Salary Release Reserves	35,902	0	0	0	2,000	0	0	37,902
HBX002	Law	1,748,740	0	7,045	1,459	0	970	8,002	1,766,216
HBX003	Law - Boise	149,907	0	48,893	0	0	675,288	24,867	898,955
HBX005	Career Services	0	0	0	1,500	5,000	0	0	6,500
HBX006	Law Clinic Administration	126,690	0	0	2,000	7,500	0	0	136,190
HBX007	Law Admissions	0	0	0	1,500	3,000	0	0	4,500
HBX692	Law Scholarships	0	0	0	0	40,000	0	0	40,000
	Total - Instruction	3,848,675	610,164	65,938	6,459	268,965	676,258	32,869	5,509,328

04 Academic Support

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

05 Libraries

HGX001	Law Library Administration	488,561	0	8,418	0	0	0	0	496,979
HGX002	Law Library	0	0	0	2,819	17,646	0	1,454,543	1,475,008
	Total - Libraries	488,561	0	8,418	2,819	17,646	0	1,454,543	1,971,987
	Total - College of Law	4,337,236	610,164	74,356	10,296	286,611	678,828	1,487,412	7,484,903

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M011: College of Law

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
HAX002	11.99	1,189,511	6.66	350,000	0.00	0	8.21	247,925	0.00	0	26.86	1,787,436
HAX900	0.00	35,902	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,902
HBX002	15.84	1,748,740	0.00	0	0.00	0	0.00	0	0.00	0	15.84	1,748,740
HBX003	1.09	131,241	0.09	4,786	0.00	0	0.56	13,880	0.00	0	1.73	149,907
HBX006	1.15	126,690	0.00	0	0.00	0	0.00	0	0.00	0	1.15	126,690
01:	30.07	3,232,085	6.75	354,786	0.00	0	8.77	261,805	0.00	0	45.58	3,848,676
<u>04 - Academic Support</u>												
HAX001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
04:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<u>05 - Libraries</u>												
HGX001	4.00	321,547	0.00	0	0.00	0	5.00	167,014	0.00	0	9.00	488,561
05:	4.00	321,547	0.00	0	0.00	0	5.00	167,014	0.00	0	9.00	488,561
M011:	34.07	3,553,632	6.75	354,786	0.00	0	13.77	428,819	0.00	0	54.58	4,337,237

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
4051	Running, Kristina J.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	61,194	100.00	HAX002	61,194
4052	Miller, Stephen	Regular Faculty	Associate Professor	GN	F6	100	1.00	93,621	100.00	HAX002	93,621
4053	Rumel, John E.	Regular Faculty	Associate Professor	GN	F6	100	1.00	93,621	100.00	HAX002	93,621
4054	Greenlee, Michael J.	Regular Faculty	Associate Professor	GN	F1	100	1.00	63,981	100.00	HAX002	63,981
4056	Cude, Rebekah A.	Asst. Dir. of Career		6	E1	100	1.00	45,885	100.00	HAX002	45,885
4057	Ramalingam, Sunil	Director	Assistant Professor	GN	F1	100	1.00	76,502	100.00	HAX002	76,502
4400	Schlueter, Sondra M.	Assistant to the Dea		7	C1	100	1.00	38,958	100.00	HAX002	38,958
4420	Vacant	Associate Dean		GN	F6	100	0.16	116,245	16.37 83.63	HAX002 HBX002	19,026
4421	Muse, Terri L.	Asst Dean, External		9	E1	100	0.50	74,922	50.00 50.00	HAX002 ZDU149	37,461
4428	Sanders, Shaakirrah R.	Regular Faculty	Associate Professor	GN	F6	100	1.00	93,621	100.00	HAX002	93,621
4430	White, Eric M.	Development Assistan		4	C1	100	0.77	33,010	76.61 23.39	HAX002 ZDU149	25,289
4434	Brandt, Elizabeth B.	Regular Faculty	Professor	GN	F6	100	0.16	127,483	15.55 84.45	HAX002 HBX002	19,824
4435	Beard, D. B.	Regular Faculty	Professor	GN	F6	100	0.15	132,454	15.39 84.61	HAX002 HBX002	20,385
4439	Maylott, Cindy M.	Clinical Services Co		4	C1	100	1.00	26,790	100.00	HAX002	26,790
4440	Kindred, Cassidy M.	Administrative Speci		4	C1	100	1.00	25,459	100.00	HAX002	25,459
4442	Long, Jerrold	Regular Faculty	Professor	GN	F6	100	1.00	103,043	100.00	HAX002	103,043
4443	Bowman, Todd A.	Legal Administrator		6	C1	100	1.00	37,461	100.00	HAX002	37,461
4444	Laflin, Maureen E.	Regular Faculty	Professor	GN	F6	100	0.02	143,166	1.73 83.38 14.89	HAX002 HBX002 HBX006	2,477

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4446	Burnett, Donald L.	Regular Faculty	Professor	GN	F6	100	0.72	82,909	72.20 27.80	HAX002 HBX002	59,860
4450	Haan, Sarah C.	Regular Faculty	Associate Professor	GN	F6	100	1.00	91,790	100.00	HAX002	91,790
4460	Vacant	Dean		GN	F1	100	0.87	216,341	86.62 13.38	HAX002 HAN275	187,394
4461	Gardner, Brandon K.	Computer System Mana		7	E1	100	1.00	41,621	100.00	HAX002	41,621
4462	Dodge, Jeff	Associate Dean	Instructor	GN	F1	100	0.91	117,312	91.30 8.70	HAX002 HBX003	107,106
4465	Vacant	Dir., Admin/Fiscal O		7	E1	100	1.00	66,955	100.00	HAX002	66,955
4466	Vacant	Director of Admissio		9	E1	100	0.91	53,352	91.03 8.97	HAX002 HBX003	48,566
4467	Boese-Empey, Michelle J.	Events Coord/Faculty		4	C1	100	1.00	25,459	100.00	HAX002	25,459
4468	Couture, Wendy G.	Regular Faculty	Associate Professor	GN	F6	100	1.00	93,621	100.00	HAX002	93,621
4469	Becker, Christy L.	Admin Asst Law CDO a		4	C1	100	1.00	24,690	100.00	HAX002	24,690
4470	Kempton, Elaine A.	Ofc/Clinical Service		4	C1	100	1.00	32,739	100.00	HAX002	32,739
4471	Luebbert, Nancy C.	Director, Law Academ		8	E1	100	1.00	49,026	100.00	HAX002	49,026
4485	Fulfer, Anne-Marie	Dir., Law Career Dev		8	E1	100	1.00	50,336	100.00	HAX002	50,336
4499	Vacant	Miscellaneous Groups		GN	F9	0	0.00	38,348	6.38 93.62	HAX002 HAX900	2,446
4622	McPeak, Lesa A.	Web Coordinator		6	E1	100	0.25	40,602	25.00 50.00 25.00	HAX002 XGU201 IAN200	10,150
4986	Vacant	Faculty Assistant		4	C1	100	0.44	24,960	44.39 55.61	HAX002 HBX003	11,080
Total - HAX002			34 positions				26.86	2,437,476			1,787,436

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>
4499	Vacant	Miscellaneous Groups		GN	F9	0	0.00	38,348	93.62 HAX900 6.38 HAX002	35,902
Total - HAX900			1 positions				0.00	38,348		35,902



NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0090	Park, Michael K.	Regular Faculty	Assistant Professor	GN	F6	100	0.20	54,080	20.00 80.00	HBX002 ADX018	10,816
4419	Hardy, Brooke	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	61,194	100.00	HBX002	61,194
4420	Vacant	Associate Dean		GN	F6	100	0.84	116,245	83.63 16.37	HBX002 HAX002	97,219
4422	Seamon, Richard H.	Regular Faculty	Professor	GN	F6	100	1.00	121,410	100.00	HBX002	121,410
4423	McIntosh, Deborah	Clinical Faculty	Associate Professor	GN	F6	100	1.00	65,749	100.00	HBX002	65,749
4424	Bridy, Annemarie	Regular Faculty	Professor	GN	F6	100	1.00	103,043	100.00	HBX002	103,043
4425	EagleWoman, Angelique T.	Regular Faculty	Professor	GN	F6	100	1.00	102,814	100.00	HBX002	102,814
4426	Cosens, Barbara A.	Regular Faculty	Professor	GN	F6	100	1.00	114,317	100.00	HBX002	114,317
4427	Goble, Dale	Regular Faculty	Distinguished Profes	GN	F6	100	1.00	133,973	100.00	HBX002	133,973
4429	Vacant	Regular Faculty		GN	F6	100	1.00	95,306	100.00	HBX002	95,306
4431	Miller, John A.	Regular Faculty	Professor	GN	F6	100	1.00	137,904	100.00	HBX002	137,904
4432	Anderson, Mark D.	Regular Faculty	Professor	GN	F6	100	1.00	129,917	100.00	HBX002	129,917
4433	Lillard, Monique C.	Regular Faculty	Professor	GN	F6	100	1.00	119,288	100.00	HBX002	119,288
4434	Brandt, Elizabeth B.	Regular Faculty	Professor	GN	F6	100	0.84	127,483	84.45 15.55	HBX002 HAX002	107,660
4435	Beard, D. B.	Regular Faculty	Professor	GN	F6	100	0.85	132,454	84.61 15.39	HBX002 HAX002	112,070
4437	Telesetsky, Anastasia	Regular Faculty	Associate Professor	GN	F6	100	1.00	93,642	100.00	HBX002	93,642
4444	Laflin, Maureen E.	Regular Faculty	Professor	GN	F6	100	0.83	143,166	83.38 14.89 1.73	HBX002 HBX006 HAX002	119,372
4446	Burnett, Donald L.	Regular Faculty	Professor	GN	F6	100	0.28	82,909	27.80 72.20	HBX002 HAX002	23,049
Total - HBX002			18 positions				15.84	1,934,893			1,748,740

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4438	Dillion, Lee B.	Director	Instructor	GN	F1	100	1.00	121,035	100.00	HBX003	121,035
4462	Dodge, Jeff	Associate Dean	Instructor	GN	F1	100	0.09	117,312	8.70	HBX003	10,206
									91.30	HAX002	
4466	Vacant	Director of Admissio		9	E1	100	0.09	53,352	8.97	HBX003	4,786
									91.03	HAX002	
4986	Vacant	Faculty Assistant		4	C1	100	0.56	24,960	55.61	HBX003	13,880
									44.39	HAX002	
Total - HBX003			4 positions				1.73	316,659			149,907

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
4436	Vacant	Regular Faculty		GN	F6	100	1.00	105,373	100.00	HBX006	105,373
4444	Laflin, Maureen E.	Regular Faculty	Professor	GN	F6	100	0.15	143,166	14.89	HBX006	21,317
									83.38	HBX002	
									1.73	HAX002	
Total - HBX006			2 positions				1.15	248,539			126,690

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

M011 - College of Law  
05 - Libraries  
827 - Law Library  
HGX001 - Law Library Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
4441	Fedale, Karrolyn R.	Budget/Acquisitions		4	C1	100	1.00	36,254	100.00	HGX001	36,254
4480	Vacant	Director		GN	F1	100	1.00	141,315	100.00	HGX001	141,315
4481	Funabiki, Ruth P.	Regular Faculty	Associate Professor	GN	F1	100	1.00	65,562	100.00	HGX001	65,562
4482	Gleason, Diana	Regular Faculty	Assistant Professor	GN	F1	100	1.00	57,242	100.00	HGX001	57,242
4483	Mattimoe, Jean E.	Regular Faculty	Associate Professor	GN	F1	100	1.00	57,429	100.00	HGX001	57,429
4486	Anderson, Stacey R.	Serials/Documents As		4	C1	100	1.00	33,301	100.00	HGX001	33,301
4487	Todd, Carolyn	Circulation Supervis		5	C1	100	1.00	39,853	100.00	HGX001	39,853
4488	Bonner, Lori D.	Cataloging/Interlibr		4	C1	100	1.00	32,677	100.00	HGX001	32,677
4490	Vacant	Technical Services A		3	C3	50	0.50	12,386	100.00	HGX001	12,386
4491	Buikc, Anne C.	Circulation & Reserv		3	C3	50	0.50	12,542	100.00	HGX001	12,542
Total - HGX001			10 positions				9.00	488,561			488,561

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M012 College of Science

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
ABX003	Biological Sciences	2,525,013	0	3,351	700	21,979	0	2,173	2,613,296
ABX004	Biological Sciences TA	292,009	0	0	0	0	0	0	292,009
ACX003	Chemistry TA's	373,277	0	0	0	0	0	0	373,277
ACX009	Chemistry	1,181,187	0	7,639	2,306	59,749	0	0	1,250,881
AKX003	Mathematics TA's	219,348	0	0	0	0	0	0	219,348
AKX007	Mathematics	1,225,132	0	3,897	2,582	23,799	4,491	5,740	1,265,641
AKX009	Math Lab	66,648	0	0	0	0	0	0	66,648
AKX700	Mathematics Extra Section	35,514	0	0	0	0	0	0	35,514
AMX003	Physics TA's	127,082	0	0	0	0	0	0	127,082
AMX012	Physics	942,182	0	0	0	18,128	0	0	960,310
AMX700	Physics Extra Sections	14,697	0	0	0	0	0	0	14,697
ARX003	Division of Statistics TA's	51,654	0	0	0	0	0	0	51,654
ARX021	Department of Statistics	438,098	0	2,436	646	4,638	0	1,435	447,253
IAX015	General Instruction Support	52,244	0	0	0	269	0	0	52,513
IBX002	Geography	814,264	0	1,570	2,115	17,366	0	500	835,815
IBX003	Geography-TA Salaries	71,661	0	0	0	0	0	0	71,661
IDX005	Geological Sciences	863,085	0	0	0	15,977	1,156	500	880,718
IDX007	Geological Sciences TA Salaries	117,433	0	0	0	0	0	0	117,433
IEX006	Geology Field Camp	13,797	0	0	2,199	0	0	0	15,996
	Total - Instruction	9,424,325	0	18,893	10,628	221,905	5,647	10,348	9,691,746

04 Academic Support

IAX001	College of Sciences Admin	338,989	0	1,000	1,080	17,584	13,100	500	372,253
IAX900	Salary Reserve	29,757	0	0	0	0	75,411	0	105,168
	Total - Academic Support	368,746	0	1,000	1,080	17,584	88,511	500	477,421
	Total - College of Science	9,793,071	0	19,893	11,708	239,489	94,158	10,848	10,169,167

General Education  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
ABX003	25.95	2,219,309	0.66	41,379	0.00	0	6.40	264,325	0.00	0	33.02	2,525,013
ABX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	292,009	0.00	292,009
ACX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	373,277	0.00	373,277
ACX009	14.00	1,008,326	2.00	102,773	0.00	0	2.04	70,088	0.00	0	18.04	1,181,187
AKX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	219,348	0.00	219,348
AKX007	15.72	1,159,058	0.00	0	0.00	0	1.76	66,074	0.00	0	17.47	1,225,132
AKX009	1.00	62,109	0.00	0	0.00	0	0.14	4,539	0.00	0	1.14	66,648
AKX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,514	0.00	35,514
AMX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	127,082	0.00	127,082
AMX012	12.00	840,738	0.26	13,205	0.00	0	1.95	88,239	0.00	0	14.20	942,182
AMX019	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AMX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,697	0.00	14,697
ARX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,654	0.00	51,654
ARX021	5.64	415,784	0.00	0	0.00	0	0.57	22,314	0.00	0	6.21	438,098
IAX015	0.75	52,244	0.00	0	0.00	0	0.00	0	0.00	0	0.75	52,244
IBX002	9.51	776,678	0.00	0	0.00	0	1.00	37,586	0.00	0	10.51	814,264
IBX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	71,661	0.00	71,661
IBX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
IDX005	10.05	814,184	0.00	0	0.00	0	1.00	48,901	0.00	0	11.05	863,085
IDX007	0.00	0	0.00	0	0.00	0	0.00	0	0.00	117,433	0.00	117,433
IEX006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,797	0.00	13,797
01:	94.61	7,348,431	2.92	157,357	0.00	0	14.85	602,065	0.00	1,316,470	112.39	9,424,323
<u>04 - Academic Support</u>												
IAX001	1.00	197,683	1.36	95,733	0.00	0	1.00	45,573	0.00	0	3.36	338,989
IAX900	0.00	29,757	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,757
04:	1.00	227,440	1.36	95,733	0.00	0	1.00	45,573	0.00	0	3.36	368,746
M012:	95.61	7,575,871	4.28	253,090	0.00	0	15.85	647,638	0.00	1,316,470	115.75	9,793,069

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
0003	Wu, Ling	Tech, Financial		5	C1	100	1.00	39,000	100.00	ABX003	39,000
0009	Stenkamp, Deborah L.	Regular Faculty	Professor	GN	F6	96	0.96	80,173	100.00	ABX003	80,173
0010	Forney, Larry J.	Regular Faculty	Distinguished Profes	GN	F6	96	0.96	133,442	100.00	ABX003	133,442
0012	Sullivan, Jack M.	Regular Faculty	Professor	GN	F6	96	0.96	94,359	100.00	ABX003	94,359
0013	Harmon, Luke J.	Regular Faculty	Associate Professor	GN	F6	96	0.96	76,398	100.00	ABX003	76,398
0014	Lyon, Robert T.	Director, Comp. Reso		9	E1	100	0.66	62,234	66.49 33.51	ABX003 AB6317	41,379
0015	Fuerst, Peter	Regular Faculty	Assistant Professor	GN	F6	96	0.48	64,923	50.00 50.00	ABX003 CWG001	32,462
0017	Cloud, Joseph G.	Regular Faculty	Professor	GN	F6	96	0.82	101,040	85.87 14.13	ABX003 AB6300	86,763
0018	Parent, Christine	Regular Faculty	Assistant Professor	GN	F6	100	1.00	67,995	100.00	ABX003	67,995
0019	Marx, Christopher	Regular Faculty	Associate Professor	GN	F6	100	1.00	116,002	100.00	ABX003	116,002
0020	Byers, John A.	Regular Faculty	Professor	GN	F6	96	0.96	96,741	100.00	ABX003	96,741
0022	Nuismer, Scott L.	Regular Faculty	Professor	GN	F6	96	0.96	80,652	100.00	ABX003	80,652
0023	Wichman, Holly A.	Regular Faculty	Distinguished Profes	GN	F6	96	0.96	105,804	100.00	ABX003	105,804
0024	Nagler, James J.	Department Chair	Professor	GN	F6	100	1.00	112,195	100.00	ABX003	112,195
0025	Schneider, Gertrud M.	Research Support Sci		6	C1	100	1.00	47,258	100.00	ABX003	47,258
0026	Robison, Barrie D.	Regular Faculty	Associate Professor	GN	F6	96	0.96	70,376	100.00	ABX003	70,376
0028	Thompson, Tyler G.	Financial Assistant		4	C1	100	0.48	30,618	47.61 52.39	ABX003 AB6300	14,577
0029	Brown, Celeste J.	Research Faculty	Associate Professor	GN	F6	96	0.96	63,111	100.00	ABX003	63,111
0030	Norris, Jean R.	Laboratory Superviso		6	C1	100	0.30	47,486	30.00 70.00	ABX003 AB8004	14,246

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
0031	McCarroll, Patricia O.	Coordinator of Advis		5	C1	100	1.00	47,632	100.00	ABX003	47,632
0033	Accola, Kristen K.	Administrative Assis		3	C1	100	1.00	25,730	100.00	ABX003	25,730
0034	Tingley, Gina R.	Department Coordinat		5	C1	100	1.00	44,366	100.00	ABX003	44,366
0041	Foster, James A.	Regular Faculty	Professor	GN	F6	96	0.96	129,502	100.00	ABX003	129,502
0042	McGowan, Craig P.	Regular Faculty	Assistant Professor	GN	F6	96	0.48	62,422	50.00 50.00	ABX003 CWG001	31,211
0043	Top, Eva M.	Regular Faculty	Professor	GN	F6	96	0.96	80,308	100.00	ABX003	80,308
0044	Hohenlohe, Paul	Regular Faculty	Assistant Professor	GN	F6	96	0.96	60,369	100.00	ABX003	60,369
0045	Pfeiffer, David C.	Regular Faculty	Professor	GN	F6	100	1.00	94,016	100.00	ABX003	94,016
0046	Tank, David C.	Director	Associate Professor	GN	F6	100	0.18	70,616	17.60 82.40	ABX003 AB6300	12,434
0867	Steffens, Timothy P.	Instructional Lab Ma		6	C1	100	0.62	50,669	62.20 37.80	ABX003 AB8004	31,516
1202	Hartzell, Patricia L.	Regular Faculty	Professor	GN	F6	100	1.00	108,181	100.00	ABX003	108,181
1204	Fortunato, Elizabeth	Regular Faculty	Professor	GN	F6	92	0.64	93,863	69.60 30.40	ABX003 CWG001	65,329
1209	Cole, Douglas G.	Assoc Department Cha	Professor	GN	F6	100	0.76	101,566	76.02 23.98	ABX003 CWG001	77,211
1215	Johnson, Jill L.	Regular Faculty	Associate Professor	GN	F6	100	1.00	70,782	100.00	ABX003	70,782
1226	Vacant	Regular Faculty		GN	F6	100	0.34	74,422	33.71 66.29	ABX003 AB6300	25,091
1642	Vacant	Regular Faculty		GN	F6	100	0.60	70,000	60.00 40.00	ABX003 CWG001	42,000
1667	Miura, Tanya A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	70,637	100.00	ABX003	70,637
1668	Harmon, Lisa L.	Instructor Faculty	Instructor	GN	F6	100	0.64	37,461	63.68 36.32	ABX003 ABU006	23,855



NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1669	Vacant	Instructor Faculty		GN	F6	100	1.00	37,003	100.00	ABX003	37,003
1670	Heimgartner, Candi K.	Instructor Faculty	Instructor	GN	F6	100	1.00	40,872	100.00	ABX003	40,872
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	154,313	0.78	ABX003	1,193
									44.73	ACX009	
									19.28	IAX900	
									8.22	IBX002	
									7.78	AMX012	
									7.23	AKX007	
									6.76	IDX005	
									5.22	ARX021	
6151	Balemba, Onesmo B.	Regular Faculty	Associate Professor	GN	F6	100	0.50	65,686	50.00	ABX003	32,843
									50.00	CWG001	
Total - ABX003			41 positions				33.02	3,080,224			2,525,013

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
9050	Vacant	Graduate Assistant		GN	GA	0	0.00	292,009	100.00	ABX004	292,009	
Total - ABX004							1 positions	0.00	292,009			292,009

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Orgn</u>	<u>Amount</u>
9051	Vacant	Graduate Assistant		GN	GA	0	0.00	373,277	100.00	ACX003	373,277
Total - ACX003			1 positions				0.00	373,277			373,277

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
0050	Vacant	Regular Faculty		GN	F6	100	1.00	58,001	100.00	ACX009	58,001
0051	Brauns, Eric B.	Regular Faculty	Associate Professor	GN	F6	100	1.00	70,346	100.00	ACX009	70,346
0052	Cheng, I. F.	Regular Faculty	Professor	GN	F6	100	1.00	80,704	100.00	ACX009	80,704
0054	Vacant	Regular Faculty		GN	F6	100	1.00	54,309	100.00	ACX009	54,309
0055	Pasilis, Sofie P.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	58,843	100.00	ACX009	58,843
0056	Hrdlicka, Patrick	Regular Faculty	Associate Professor	GN	F6	100	1.00	76,918	100.00	ACX009	76,918
0057	Williams, Richard V.	Regular Faculty	Professor	GN	F6	100	1.00	80,101	100.00	ACX009	80,101
0058	Bitterwolf, Thomas E.	Regular Faculty	Professor	GN	F6	100	1.00	89,794	100.00	ACX009	89,794
0059	Magolan, Jakob	Regular Faculty	Assistant Professor	GN	F6	100	1.00	59,925	100.00	ACX009	59,925
0060	Vacant	Regular Faculty		GN	F6	100	1.00	67,995	100.00	ACX009	67,995
0061	Fletcher, T. R.	Regular Faculty	Associate Professor	GN	F6	100	1.00	57,616	100.00	ACX009	57,616
0062	von Wandruszka, Ray	Department Chair	Professor	GN	F6	100	1.00	93,101	100.00	ACX009	93,101
0065	Storfer, Dinara M.	Regular Faculty	Senior Instructor	GN	F6	100	1.00	43,701	100.00	ACX009	43,701
0067	Stelck, Daniel S.	Regular Faculty	Senior Instructor	GN	F6	100	1.00	47,944	100.00	ACX009	47,944
0071	Bogar, Cindy	Department Manager		6	E1	100	1.00	52,832	100.00	ACX009	52,832
0073	Winberg, Douglas R.	Scientfc Instrmntatn		6	E1	100	1.00	49,941	100.00	ACX009	49,941
0077	Evans, Terry K.	Financial Specialist		4	C1	100	1.00	38,334	100.00	ACX009	38,334
0078	Cissell, Deborah A.	Administrative Asst.		4	C1	100	1.00	30,618	100.00	ACX009	30,618
0640	Sargent, David E.	Chemstores Storekeep		5	C1	100	0.04	31,304	3.63	ACX009	1,136
									90.87	ACY131	
									5.50	AC8222	
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	154,313	44.73	ACX009	69,029
									19.28	IAX900	
									8.22	IBX002	
									7.78	AMX012	
									7.23	AKX007	
									6.76	IDX005	
									5.22	ARX021	
									0.78	ABX003	

Total - ACX009

20 positions

18.04    1,296,639

1,181,187

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>
									<u>% time</u> <u>Orgn</u>	
9055	Vacant	Graduate Assistant		GN	GA	0	0.00	219,348	100.00 AKX003	219,348
Total - AKX003			1 positions				0.00	219,348		219,348

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
0280	Boisen, Monte B.	Department Chair	Professor	GN	F1	100	1.00	163,696	100.00	AKX007	163,696
0282	Nguyen, Linh V.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	60,362	100.00	AKX007	60,362
0283	Piez, Cynthia M.	Regular Faculty	Senior Instructor	GN	F6	100	1.00	49,150	100.00	AKX007	49,150
0285	Gao, Frank	Regular Faculty	Professor	GN	F6	100	1.00	82,534	100.00	AKX007	82,534
0286	Krone, Stephen M.	Regular Faculty	Professor	GN	F6	100	1.00	97,302	100.00	AKX007	97,302
0287	Vacant	Regular Faculty		GN	F6	50	0.50	1	100.00	AKX007	1
0288	Vacant	Regular Faculty		GN	F6	100	1.00	55,770	100.00	AKX007	55,770
0289	Abo, Hirotachi	Regular Faculty	Associate Professor	GN	F6	100	1.00	68,307	100.00	AKX007	68,307
0292	Vacant	Regular Faculty		GN	F6	100	0.88	80,000	87.50 12.50	AKX007 AK6300	70,000
0293	Barannyk, Lyudmyla	Regular Faculty	Assistant Professor	GN	F6	100	1.00	58,427	100.00	AKX007	58,427
0294	Tohaneanu, Stefan O.	Regular Faculty		GN	F6	100	1.00	61,214	100.00	AKX007	61,214
0295	Johnson Leung, Jennifer M.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	58,614	100.00	AKX007	58,614
0296	Wang, Hong	Regular Faculty	Professor	GN	F6	100	1.00	76,003	100.00	AKX007	76,003
0299	Nielsen, Mark J.	Associate Dean	Professor	GN	F6	100	1.00	95,659	100.00	AKX007	95,659
0300	Woo, Alexander K.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	60,362	100.00	AKX007	60,362
0303	Datta, Somantika	Regular Faculty	Assistant Professor	GN	F6	100	1.00	60,362	100.00	AKX007	60,362
0305	Joyce, Jana	Math Program Manager		5	C3	50	0.51	24,024	100.00	AKX007	24,024
0306	Gottschalk, Melissa D.	Management Assistant		5	C1	88	0.88	29,804	100.00	AKX007	29,804
0310	Gotch, Jaclyn C.	Administrative Assis		4	C3	38	0.38	12,246	100.00	AKX007	12,246
2712	Yopp, David	Regular Faculty	Associate Professor	GN	F6	90	0.34	79,438	37.93 36.80 25.27	AKX007 ETX002 EAN245	30,133

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	154,313	7.23	AKX007	11,161
									44.73	ACX009	
									19.28	IAX900	
									8.22	IBX002	
									7.78	AMX012	
									6.76	IDX005	
									5.22	ARX021	
									0.78	ABX003	
Total - AKX007		21 positions					17.47	1,427,590			1,225,132



NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
0320	Trigsted, Kirk C.	Director	Senior Instructor	GN	F6	100	1.00	62,109	100.00	AKX009	62,109
0322	Blackburn, Cheryl A.	Administrative Coord		4	C3	61	0.14	19,580	23.18	AKX009	4,539
									76.82	AK8050	
Total - AKX009		2 positions					1.14	81,689			66,648

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Orgn</u>	<u>Amount</u>
9063	Vacant	Graduate Assistants		GN	GA	0	0.00	35,514	100.00	AKX700	35,514
Total - AKX700			1 positions				0.00	35,514			35,514

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Orgn</u>	<u>Amount</u>
9057	Vacant	Graduate Assistant		GN	GA	0	0.00	127,082	100.00	AMX003	127,082
Total - AMX003			1 positions				0.00	127,082			127,082

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	%	time	
0380	Barnes, Jason W.	Regular Faculty	Associate Professor	GN	F6	100	1.00	67,621	100.00	AMX012	67,621
0382	Bergman, Leah	Regular Faculty	Professor	GN	F6	100	1.00	75,130	100.00	AMX012	75,130
0383	Berven, Christine A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	61,339	100.00	AMX012	61,339
0384	Machleidt, Ruprecht	Regular Faculty	Professor	GN	F6	100	1.00	100,672	100.00	AMX012	100,672
0385	Sammarruca, Francesca	Regular Faculty	Professor	GN	F6	100	1.00	79,061	100.00	AMX012	79,061
0386	Stumpf, Bernhard J.	Regular Faculty	Associate Professor	GN	F6	100	1.00	59,238	100.00	AMX012	59,238
0387	Hedman, Matthew	Regular Faculty	Assistant Professor	GN	F6	100	1.00	59,155	100.00	AMX012	59,155
0388	McIlroy, David N.	Department Chair	Professor	GN	F6	100	1.00	6,510	100.00	AMX012	6,510
0389	Vacant	Regular Faculty		GN	F6	100	1.00	85,062	100.00	AMX012	85,062
0390	Ytreberg, Frederick M.	Regular Faculty	Associate Professor	GN	F6	100	1.00	70,429	100.00	AMX012	70,429
0393	Qiang, You	Regular Faculty	Associate Professor	GN	F6	100	1.00	66,768	100.00	AMX012	66,768
0394	Failla, John J.	Scientific Instrumen		6	C1	100	0.95	55,578	94.77	AMX012	52,671
									5.23	AM6300	
0395	Erhard-Hudson, KarlaRose	Admin Financial Spec		5	C1	100	1.00	35,568	100.00	AMX012	35,568
0396	Turner, Jacob R.	Director of Phys Lab		6	E1	81	0.26	41,630	31.72	AMX012	13,205
									68.28	AM8001	
0399	Vacant	Regular Faculty		GN	F6	100	1.00	97,750	100.00	AMX012	97,750
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	154,313	7.78	AMX012	12,003
									44.73	ACX009	
									19.28	IAX900	
									8.22	IBX002	
									7.23	AKX007	
									6.76	IDX005	
									5.22	ARX021	
									0.78	ABX003	
Total - AMX012			16 positions				14.20	1,115,825			942,182

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
9064	Vacant	Graduate Assistants		GN	GA	0	0.00	14,697	100.00	AMX700	14,697
Total - AMX700			1 positions				0.00	14,697			14,697

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9061	Vacant	Graduate Assistant		GN	GA	0	0.00	51,654	100.00	ARX003	51,654
Total - ARX003			1 positions				0.00	51,654			51,654

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0290	Williams, Christopher J.	Department Chair	Professor	GN	F6	100	0.37	91,686	36.69	ARX021	33,640
									63.31	ARU008	
0291	Wiest, Michelle M.	Regular Faculty	Associate Professor	GN	F6	100	0.87	77,418	87.43	ARX021	67,688
									12.57	AR6300	
0301	Lee, Stephen S.	Regular Faculty	Associate Professor	GN	F6	100	1.00	60,778	100.00	ARX021	60,778
0304	Johnson, Timothy R.	Regular Faculty	Professor	GN	F6	100	0.99	77,438	99.43	ARX021	76,997
									0.57	AR6300	
0309	Morra, Sarah A.	Department Manager		5	C1	88	0.57	34,089	65.46	ARX021	22,314
									34.54	ARU008	
3124	Vacant	Regular Faculty		GN	F6	100	1.00	69,000	100.00	ARX021	69,000
3653	Dennis, Brian C.	Regular Faculty	Professor	GN	F6	100	0.40	80,704	40.05	ARX021	32,320
									29.98	GDX003	
									29.97	GWX008	
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	154,313	5.22	ARX021	8,052
									44.73	ACX009	
									19.28	IAX900	
									8.22	IBX002	
									7.78	AMX012	
									7.23	AKX007	
									6.76	IDX005	
									0.78	ABX003	
6154	Buzbas, Erkan O.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	67,309	100.00	ARX021	67,309
Total - ARX021			9 positions				6.21	712,735			438,098

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
4575	Williams, Thomas J.	Clinical Faculty	Assistant Professor	GN	F1	100	0.75	69,659	75.00	IAX015	52,244	
									25.00	KBY030		
Total - IAX015							1 positions	0.75	69,659			52,244



NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0011	Abatzoglou, Crystal K.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	68,141	100.00	IBX002	68,141
4530	Johansen, Harley E.	Regular Faculty	Professor	GN	F6	100	1.00	103,022	100.00	IBX002	103,022
4532	Vacant	Regular Faculty		GN	F6	100	1.00	61,235	100.00	IBX002	61,235
4533	Humes, Karen S.	Department Chair	Professor	GN	F6	100	1.00	110,157	100.00	IBX002	110,157
4535	Vacant	Regular Faculty		GN	F6	100	1.00	90,199	100.00	IBX002	90,199
4536	Dezzani, Raymond J.	Regular Faculty	Associate Professor	GN	F6	100	1.00	72,363	100.00	IBX002	72,363
4538	Aizen, Vladimir B.	Research Faculty	Professor	GN	F6	100	0.51	85,093	50.99	IBX002	43,389
									49.01	IB6300	
4539	Hicke, Jeffrey A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	72,779	100.00	IBX002	72,779
4540	Meyer, Loanne C.	Administrative Assis		5	C1	100	1.00	37,586	100.00	IBX002	37,586
4550	Frazier, Tim G.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	67,038	100.00	IBX002	67,038
4551	Abatzoglou, John T.	Regular Faculty	Associate Professor	GN	F6	100	1.00	75,670	100.00	IBX002	75,670
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	154,313	8.22	IBX002	12,684
									44.73	ACX009	
									19.28	IAX900	
									7.78	AMX012	
									7.23	AKX007	
									6.76	IDX005	
									5.22	ARX021	
									0.78	ABX003	
Total - IBX002			12 positions				10.51	997,597			814,264

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>	
9795	Vacant	Graduate Assistant		GN	GA	0	0.00	202,891	35.32 IBX003 57.88 IDX007 6.80 IEX006	71,661	
Total - IBX003		1 positions					0.00	202,891		71,661	

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
4570	Geist, Dennis J.	Regular Faculty	Professor	GN	F6	100	1.00	96,013	100.00	IDX005	96,013
4571	Isaacson, Peter E.	Regular Faculty	Professor	GN	F6	100	1.00	90,022	100.00	IDX005	90,022
4573	Fairley, Jerry P.	Regular Faculty	Professor	GN	F6	100	1.00	82,160	100.00	IDX005	82,160
4576	Mittelstaedt, Eric L.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	63,149	100.00	IDX005	63,149
4577	Kattenhorn, Simon A.	Regular Faculty	Professor	GN	F6	100	1.00	85,134	100.00	IDX005	85,134
4579	Sprenke, Kenneth F.	Regular Faculty	Professor	GN	F6	100	1.00	83,616	100.00	IDX005	83,616
4580	Yanites, Brian J.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	63,149	100.00	IDX005	63,149
4581	Cassel, Elizabeth J.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	67,496	100.00	IDX005	67,496
4582	Vacant	Regular Faculty		GN	F6	100	1.00	66,479	100.00	IDX005	66,479
4584	Gunter, Mickey E.	Department Chair	Distinguished Profes	GN	F6	100	1.00	103,771	100.00	IDX005	103,771
4586	Baker, Leslie L.	Research Faculty	Assistant Professor	GN	F1	100	0.05	61,214	4.51	IDX005	2,761
									69.49	ID6300	
									13.00	BJR433	
									13.00	BJD433	
4590	Jensen, Deborah K.	Admin Financial Spec		5	C1	100	1.00	48,901	100.00	IDX005	48,901
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	154,313	6.76	IDX005	10,434
									44.73	ACX009	
									19.28	IAX900	
									8.22	IBX002	
									7.78	AMX012	
									7.23	AKX007	
									5.22	ARX021	
									0.78	ABX003	
Total - IDX005			13 positions				11.05	1,065,418			863,085

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9795	Vacant	Graduate Assistant		GN	GA	0	0.00	202,891	57.88	IDX007	117,433
									35.32	IBX003	
									6.80	IEX006	
Total - IDX007			1 positions				0.00	202,891			117,433

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9795	Vacant	Graduate Assistant		GN	GA	0	0.00	202,891	6.80	IEX006	13,797
									57.88	IDX007	
									35.32	IBX003	
Total - IEX006			1 positions				0.00	202,891			13,797

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4620	Joyce, Paul	Dean	Professor	GN	F1	100	1.00	197,683	100.00	IAX001	197,683
4621	Bennett, Eric D.	Director, Developmen		9	E1	100	0.36	61,838	35.71	IAX001	22,080
									50.00	ZDU149	
									14.29	IAN200	
4625	Miller, Mellody C.	Dir, Admin & Fiscal		8	E1	100	1.00	73,653	100.00	IAX001	73,653
4626	Williams, Lorrie R.	Administrative Assis		7	C1	100	1.00	45,573	100.00	IAX001	45,573
Total - IAX001			4 positions				3.36	378,747			338,989

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	154,313	19.28	IAX900	29,757
									44.73	ACX009	
									8.22	IBX002	
									7.78	AMX012	
									7.23	AKX007	
									6.76	IDX005	
									5.22	ARX021	
									0.78	ABX003	
Total - IAX900		1 positions					0.00	154,313			29,757

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M014 College of Art & Architecture

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
JAX003	IA / GA Assistantships	161,953	0	0	0	0	0	0	161,953
JAX008	Professional Fee	243,366	66,720	0	0	310,401	0	0	620,487
JAX015	Art & Arch General Instr Support	48,734	0	0	0	0	0	0	48,734
JAX900	CAA Salary Reserves	105,912	0	0	0	0	0	0	105,912
JBX002	Architecture & Interior Design	739,951	0	0	0	0	0	0	739,951
JBX300	Interior Design	197,475	0	0	0	0	0	0	197,475
JBX500	UDC-Boise	93,545	0	0	0	0	0	0	93,545
JBX700	Virtual Technology & Design	205,638	0	0	0	0	0	0	205,638
JCX003	Art & Design	517,585	0	0	0	0	0	0	517,585
JDX004	Landscape Architecture	425,923	0	0	0	0	0	0	425,923
	Total - Instruction	2,740,082	66,720	0	0	310,401	0	0	3,117,203

04 Academic Support

JAX001	Art & Arch Administration	227,877	0	0	0	23,356	7,600	0	258,833
JAX020	University Gallery Operations	82,139	0	0	0	21,000	0	0	103,139
	Total - Academic Support	310,016	0	0	0	44,356	7,600	0	361,972
	Total - College of Art & Architecture	3,050,098	66,720	0	0	354,757	7,600	0	3,479,175



General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M014: College of Art & Architecture

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
JAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	161,953	0.00	161,953
JAX008	1.87	243,366	0.00	0	0.00	0	0.00	0	0.00	0	1.87	243,366
JAX015	0.00	0	1.00	48,734	0.00	0	0.00	0	0.00	0	1.00	48,734
JAX900	0.01	105,912	0.00	0	0.00	0	0.00	0	0.00	0	0.01	105,912
JBX002	10.18	702,116	0.00	0	0.00	0	1.00	37,835	0.00	0	11.18	739,951
JBX300	3.00	197,475	0.00	0	0.00	0	0.00	0	0.00	0	3.00	197,475
JBX500	1.43	93,545	0.00	0	0.00	0	0.00	0	0.00	0	1.43	93,545
JBX700	3.09	201,738	0.00	0	0.00	0	0.10	3,900	0.00	0	3.19	205,638
JCX003	8.52	476,879	0.00	0	0.00	0	1.00	40,706	0.00	0	9.52	517,585
JDX004	5.14	410,035	0.00	0	0.00	0	0.39	15,838	0.00	0	5.53	425,923
01:	33.26	2,431,116	1.00	48,734	0.00	0	2.49	98,279	0.00	161,953	36.73	2,740,082
<u>04 - Academic Support</u>												
JAX001	0.00	0	1.62	72,640	0.00	0	3.38	155,236	0.00	0	5.00	227,877
JAX020	0.00	0	2.00	82,139	0.00	0	0.00	0	0.00	0	2.00	82,139
04:	0.00	0	3.62	154,780	0.00	0	3.38	155,236	0.00	0	7.00	310,016
M014:	33.26	2,431,116	4.62	203,514	0.00	0	5.86	253,515	0.00	161,953	43.73	3,050,098

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
9895	Vacant	Graduate Assistant		GN	GA	0	0.00	161,953	100.00	JAX003	161,953
Total - JAX003			1 positions				0.00	161,953			161,953

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4837	Van Den Wymelenberg, Kevin G.	Research Faculty	Associate Professor	GN	F1	100	0.30	108,139	30.14	JAX008	32,593
									50.00	MGX008	
									18.38	JBX002	
									1.48	JAX900	
4872	Scott, Elizabeth A.	Regular Faculty	Associate Professor	GN	F6	100	0.57	73,445	56.66	JAX008	41,614
									43.34	JBX500	
4890	Hoversten, Mark E.	Dean	Professor	GN	F1	100	1.00	156,250	100.00	JAX008	156,250
4899	Vacant	Miscellaneous Groups		GN	F9	0	0.00	29,011	44.50	JAX008	12,910
									55.50	JAX900	
Total - JAX008			4 positions				1.87	366,844			243,366

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
4810	Pengilly, John J.	Technical Design Stu		7	E1	100	1.00	48,734	100.00	JAX015	48,734
Total - JAX015			1 positions				1.00	48,734			48,734

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4837	Van Den Wymelenberg, Kevin G.	Research Faculty	Associate Professor	GN	F1	100	0.01	108,139	1.48	JAX900	1,600
									50.00	MGX008	
									30.14	JAX008	
									18.38	JBX002	
4899	Vacant	Miscellaneous Groups		GN	F9	0	0.00	29,011	55.50	JAX900	16,101
									44.50	JAX008	
9885	Vacant	Temporary Faculty		GN	F6	0	0.00	88,211	100.00	JAX900	88,211
Total - JAX900			3 positions				0.01	225,360			105,912

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4820	Haglund, Bruce T.	Regular Faculty	Professor	GN	F6	100	1.00	82,118	100.00	JBX002	82,118
4822	Vacant	Regular Faculty		GN	F6	100	1.00	82,846	100.00	JBX002	82,846
4823	Mead, Phillip G.	Regular Faculty	Associate Professor	GN	F6	100	1.00	65,104	100.00	JBX002	65,104
4826	Franco, David	Regular Faculty	Assistant Professor	GN	F6	100	1.00	55,078	100.00	JBX002	55,078
4828	Teal, Randall F.	Program Head	Associate Professor	GN	F6	100	1.00	69,576	100.00	JBX002	69,576
4830	Brehm, Matthew T.	Regular Faculty	Associate Professor	GN	F6	100	1.00	59,301	100.00	JBX002	59,301
4831	Montoto, Roman	Regular Faculty	Associate Professor	GN	F6	100	1.00	59,634	100.00	JBX002	59,634
4832	Armpriest, Diane	Regular Faculty	Associate Professor	GN	F6	100	1.00	74,402	100.00	JBX002	74,402
4833	Marshall, Anne L.	Regular Faculty	Professor	GN	F6	100	1.00	73,944	100.00	JBX002	73,944
4834	Hu, Xiao	Regular Faculty	Associate Professor	GN	F6	100	1.00	60,237	100.00	JBX002	60,237
4837	Van Den Wymelenberg, Kevin G.	Research Faculty	Associate Professor	GN	F1	100	0.18	108,139	18.38	JBX002	19,876
									50.00	MGX008	
									30.14	JAX008	
									1.48	JAX900	
4840	Klingler, Sandi L.	Administrative Assis		4	C1	100	1.00	37,835	100.00	JBX002	37,835
Total - JBX002			12 positions				11.18	828,214			739,951

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M014 - College of Art & Architecture  
01 - Instruction  
240 - Interior Design  
JBX300 - Interior Design

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
4824	Anderson, Miranda S.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	51,917	100.00	JBX300	51,917	
4825	Awwad-Rafferty, Rula	Regular Faculty	Professor	GN	F6	100	1.00	78,541	100.00	JBX300	78,541	
4829	Corry, Shauna J.	Program Head	Associate Professor	GN	F6	100	1.00	67,018	100.00	JBX300	67,018	
Total - JBX300							3 positions	3.00	197,475			197,475

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M014 - College of Art & Architecture  
01 - Instruction  
241 - Urban Design Center  
JBX500 - UDC-Boise

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
4821	Vacant	Regular Faculty		GN	F6	100	1.00	61,714	100.00	JBX500	61,714	
4872	Scott, Elizabeth A.	Regular Faculty	Associate Professor	GN	F6	100	0.43	73,445	43.34	JBX500	31,831	
									56.66	JAX008		
Total - JBX500							2 positions	1.43	135,158			93,545



NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0104	Turner-Rahman, Gregory S.	Program Head	Associate Professor	GN	F6	100	0.09	63,710	9.09	JBX700	5,791
									90.91	JCX003	
4811	Cleveley, C. B.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	68,203	100.00	JBX700	68,203
4827	Vacant	Clinical Faculty		GN	F6	100	1.00	55,006	100.00	JBX700	55,006
4844	Anderson, John W.	Regular Faculty	Associate Professor	GN	F6	100	1.00	72,738	100.00	JBX700	72,738
4875	Flack, Krystal B.	Administrative Coord		4	C2	67	0.10	27,314	14.28	JBX700	3,900
									57.98	JDX004	
									27.74	JHX008	
Total - JBX700			5 positions				3.19	286,971			205,638

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0093	Doyle, Joe C.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	52,021	100.00	JCX003	52,021
0104	Turner-Rahman, Gregory S.	Program Head	Associate Professor	GN	F6	100	0.91	63,710	90.91	JCX003 9.09 JBX700	57,919
2686	Machlis, Sally A.	Program Head	Professor	GN	F6	100	0.61	81,037	61.41	JCX003 38.59 ETX002	49,763
4850	Tayui, Nishiki	Regular Faculty	Assistant Professor	GN	F6	100	1.00	51,002	100.00	JCX003	51,002
4851	Isenbarger, Stacy N.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	52,021	100.00	JCX003	52,021
4852	Fujita, Rachel	Regular Faculty	Assistant Professor	GN	F6	100	1.00	51,002	100.00	JCX003	51,002
4856	Vacant	Regular Faculty		GN	F6	100	1.00	50,000	100.00	JCX003	50,000
4857	Keim, Delphine D.	Regular Faculty	Associate Professor	GN	F6	100	1.00	61,734	100.00	JCX003	61,734
4859	Deyasi, Marco R.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	51,418	100.00	JCX003	51,418
4860	Treu, Susan M.	Program Coordinator		4	C1	100	1.00	40,706	100.00	JCX003	40,706
Total - JCX003			10 positions				9.52	554,650			517,585

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3655	Kliskey, Andrew D.	Regular Faculty	Professor	GN	F6	100	0.30	106,080	30.00	JDX004	31,824
									35.00	GNX005	
									35.00	GDX003	
3796	Laninga, Tamara J.	Director	Assistant Professor	GN	F6	100	0.09	67,246	9.09	JDX004	6,113
									45.46	GTX007	
									45.45	GDX003	
4870	Drown, Stephen	Program Head	Professor	GN	F1	100	0.75	102,835	75.00	JDX004	77,126
									25.00	JDY001	
4871	Otawa, Toru	Regular Faculty	Associate Professor	GN	F6	100	1.00	57,117	100.00	JDX004	57,117
4873	Vacant	Regular Faculty		GN	F6	100	1.00	57,860	100.00	JDX004	57,860
4874	Austin, Gary	Regular Faculty	Professor	GN	F6	100	1.00	72,946	100.00	JDX004	72,946
4875	Flack, Krystal B.	Administrative Coord		4	C2	67	0.39	27,314	57.98	JDX004	15,838
									27.74	JHX008	
									14.28	JBX700	
4876	Alessa, Lilian	Research Faculty	Professor	GN	F6	100	1.00	107,099	100.00	JDX004	107,099
Total - JDX004							8 positions	5.53	598,498		425,923

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4801	Vacant	Development Coordina		7	E1	100	0.62	45,011	62.03	JAX001	27,920
									25.00	ZDU149	
									12.97	JAY001	
4812	McMullin, Michael C.	Computer Studio Dire		7	E1	100	1.00	44,720	100.00	JAX001	44,720
4813	Vacant	Enrollment Specialis		5	C1	100	1.00	41,000	100.00	JAX001	41,000
4892	McKenzie, Ellen M.	Administrative Assis		7	C1	100	1.00	53,789	100.00	JAX001	53,789
4895	Osborne, Kimberly A.	Financial Specialist		5	C1	100	1.00	48,818	100.00	JAX001	48,818
8008	Vacant	Web Technician		5	C1	100	0.38	31,013	37.50	JAX001	11,630
									37.50	PAX020	
									25.00	XGU200	
Total - JAX001			6 positions				5.00	264,350			227,877

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4861	Woodland, Nara C.	Assistant Director,		6	E1	100	1.00	33,301	100.00	JAX020	33,301
4910	Rowley, Roger H.	Gallery Director		7	E1	100	1.00	48,838	100.00	JAX020	48,838
Total - JAX020			2 positions				2.00	82,139			82,139

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M015 College of Graduate Studies

<u>01 Instruction</u>									
<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
KAX005	Teaching Assistantships	396,457	0	0	0	558,798	0	0	955,255
	Total - Instruction	396,457	0	0	0	558,798	0	0	955,255
<u>04 Academic Support</u>									
KAX001	College of Grad Studies Admin	460,396	0	0	1,166	59,442	0	0	521,004
	Total - Academic Support	460,396	0	0	1,166	59,442	0	0	521,004
<u>06 Student Services</u>									
KAX002	Graduate Admissions	154,415	0	0	0	0	0	0	154,415
	Total - Student Services	154,415	0	0	0	0	0	0	154,415
	Total - College of Graduate Studies	1,011,268	0	0	1,166	618,240	0	0	1,630,674

General Education  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

M015: College of Graduate Studies

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
KAX005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	396,457	0.00	396,457
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	396,457	0.00	396,457
<u>04 - Academic Support</u>												
KAX001	2.08	293,869	0.00	0	0.00	0	4.00	166,527	0.00	0	6.08	460,396
04:	2.08	293,869	0.00	0	0.00	0	4.00	166,527	0.00	0	6.08	460,396
<u>06 - Student Services</u>												
KAX002	0.00	0	1.00	54,513	0.00	0	3.00	99,902	0.00	0	4.00	154,415
06:	0.00	0	1.00	54,513	0.00	0	3.00	99,902	0.00	0	4.00	154,415
M015:	2.08	293,869	1.00	54,513	0.00	0	7.00	266,429	0.00	396,457	10.08	1,011,268

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
9994	Vacant	Graduate Assistant		GN	GA	0	0.00	396,457	100.00	KAX005	396,457
Total - KAX005			1 positions				0.00	396,457			396,457



NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4699	Vacant	Miscellaneous Groups		A	C1	0	0.00	12,732	100.00	KAX001	12,732
4949	McMurtry, Jerry R.	Associate Dean	Associate Professor	GN	F1	100	1.00	121,118	100.00	KAX001	121,118
4951	Chen, Jie	Dean	Professor	GN	F1	100	1.00	161,262	100.00	KAX001	161,262
4952	Cole, Cheri L.	Management Assistant		4	C1	100	1.00	35,776	100.00	KAX001	35,776
4953	Thomas, Stephanie L.	Grad Recruitment Coo		5	C1	100	1.00	37,440	100.00	KAX001	37,440
4955	Duke, Kathleen D.	Assistant to the Dea		7	C1	100	1.00	41,538	100.00	KAX001	41,538
4956	Branting, Susan D.	Management Assistant		4	C1	100	1.00	39,042	100.00	KAX001	39,042
9997	Vacant	Temporary Faculty		GN	F8	50	0.08	71,713	16.02	KAX001	11,488
									44.45	KAX004	
									39.53	KAX003	
Total - KAX001			8 positions				6.08	520,621			460,396

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orqn	
5105	Vacant	Director, Graduate A		9	E1	100	1.00	54,513	100.00	KAX002	54,513
5112	Fredrickson, Roxane R.	Graduate Admissions		4	C1	100	1.00	33,426	100.00	KAX002	33,426
5113	Beutler, Pamela K.	Splst, International		5	C1	100	1.00	34,757	100.00	KAX002	34,757
5942	Renfrow, Tamara J.	Graduate Admissions		4	C1	100	1.00	31,720	100.00	KAX002	31,720
Total - KAX002			4 positions				4.00	154,415			154,415

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M016 University Research

01 Instruction

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

02 Research

KBX022	URO Research Support	98,052	0	0	0	0	5,047	0	103,099
KEX027	Water & Energy Res Research Ins	247,738	0	0	11,000	22,361	11,389	0	292,488
KIX100	Aquaculture	217,897	0	5,000	15,000	143,213	55,550	6,000	442,660
	Total - Research	563,687	0	5,000	26,000	165,574	71,986	6,000	838,247

07 Institutional Support

KBX021	URO Institutional Support	221,988	0	0	0	0	0	0	221,988
	Total - Institutional Support	221,988	0	0	0	0	0	0	221,988
	Total - University Research	926,631	0	5,000	26,000	165,574	71,986	6,000	1,201,191

General Education  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
KGX001	0.00	140,956	0.00	0	0.00	0	0.00	0	0.00	0	0.00	140,956
01:	0.00	140,956	0.00	0	0.00	0	0.00	0	0.00	0	0.00	140,956
<u>02 - Research</u>												
KBX022	0.00	40,623	1.00	57,429	0.00	0	0.00	0	0.00	0	1.00	98,052
KBX861	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KBX865	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KEX027	1.00	169,146	0.50	26,010	0.00	0	1.50	52,582	0.00	0	3.00	247,738
KIX100	1.45	178,169	0.00	0	0.00	0	0.95	39,728	0.00	0	2.40	217,897
02:	2.45	387,938	1.50	83,439	0.00	0	2.45	92,310	0.00	0	6.40	563,687
<u>07 - Institutional Support</u>												
KBX021	0.50	87,454	2.00	134,534	0.00	0	0.00	0	0.00	0	2.50	221,988
07:	0.50	87,454	2.00	134,534	0.00	0	0.00	0	0.00	0	2.50	221,988
M016:	2.95	616,348	3.50	217,974	0.00	0	2.45	92,310	0.00	0	8.90	926,632

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
4999	Vacant	Miscellaneous Groups		GN	F9	0	0.00	413,251	34.11	KGX001	140,956	
									21.16	KBX021		
									16.71	KGU001		
									15.28	KBU022		
									9.83	KBX022		
									2.91	KIX100		
Total - KGX001							1 positions	0.00	413,251			140,956

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4999	Vacant	Miscellaneous Groups		GN	F9	0	0.00	413,251	9.83	KBX022	40,623
									34.11	KGX001	
									21.16	KBX021	
									16.71	KGU001	
									15.28	KBU022	
									2.91	KIX100	
5119	Labolle, Larissa D.	Fiscal Operations Ma		7	E1	100	1.00	57,429	100.00	KBX022	57,429
Total - KBX022			2 positions				1.00	470,680			98,052

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
3025	Fredback, Eric L.	Budget Specialist		5	C1	100	0.50	38,771	50.00	KEX027	19,386
									50.00	JB6301	
5010	Tracy, John C.	Director	Professor	GN	F1	100	1.00	169,146	100.00	KEX027	169,146
5011	Wold, Deborah J.	Administrative Assis		3	C1	100	1.00	33,197	100.00	KEX027	33,197
5012	Scanlin, Julie A.	Water Ed and Outreac		6	E3	50	0.50	26,010	100.00	KEX027	26,010
Total - KEX027			4 positions				3.00	267,124			247,738

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1810	Fornshell, Gary C.	Extension Faculty	Professor	GN	F1	100	0.45	74,090	44.66	KIX100	33,088
									27.67	BTE002	
									25.18	BTC002	
									2.49	BSC001	
2992	Estocin-Klaiber, Jane	Budget Specialist		5	C1	100	0.05	49,130	5.00	KIX100	2,456
									70.00	KBU022	
									25.00	KB6300	
4999	Vacant	Miscellaneous Groups		GN	F9	0	0.00	413,251	2.91	KIX100	12,043
									34.11	KGX001	
									21.16	KBX021	
									16.71	KGU001	
									15.28	KBU022	
									9.83	KBX022	
5041	Hardy, Ronald W.	Director	Professor	GN	F1	100	1.00	133,037	100.00	KIX100	133,037
5080	Cole, Jana L.	Admin Financial Spec		5	C1	90	0.90	37,272	100.00	KIX100	37,272
Total - KIX100							5 positions	2.40	706,778		217,897



NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4999	Vacant	Miscellaneous Groups		GN	F9	0	0.00	413,251	21.16	KBX021	87,453
									34.11	KGX001	
									16.71	KGU001	
									15.28	KBU022	
									9.83	KBX022	
									2.91	KIX100	
5004	Vacant	Snr Executive to VP-		GN	F1	50	0.50	1	100.00	KBX021	1
5115	Price, Lodi R.	Executive Assistant		8	E1	100	1.00	64,522	100.00	KBX021	64,522
8465	Vacant	Biosafety Officer		8	E1	100	1.00	70,013	100.00	KBX021	70,013
Total - KBX021		4 positions					2.50	547,786			221,988

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M018 General Library

05 Libraries

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
LAX001	General Library	1,884,914	0	125,565	0	336,588	0	3,880,012	6,227,079
LAX900	Salary Reserve	26,724	0	0	0	0	0	0	26,724
	Total - Libraries	1,911,638	0	125,565	0	336,588	0	3,880,012	6,253,803
	Total - General Library	1,911,638	0	125,565	0	336,588	0	3,880,012	6,253,803

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M018: General Library

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>05 - Libraries</u>												
LAX001	18.12	1,036,086	0.12	1	0.00	0	26.00	848,827	0.00	0	44.25	1,884,914
LAX900	0.00	0	0.00	0	0.00	0	0.00	26,724	0.00	0	0.00	26,724
05:	18.12	1,036,086	0.12	1	0.00	0	26.00	875,552	0.00	0	44.25	1,911,638
M018:	18.12	1,036,086	0.12	1	0.00	0	26.00	875,552	0.00	0	44.25	1,911,638

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
2766	Davis, Suzanne L.	Library Assistant		4	C1	100	1.00	27,019	100.00	LAX001	27,019
5250	Baird, Lynn N.	Dean	Professor	GN	F1	100	1.00	147,909	100.00	LAX001	147,909
5254	Reese, Garth D.	Program Head	Associate Professor	GN	F1	100	1.00	70,242	100.00	LAX001	70,242
5255	Perret, Robert	Library Faculty	Associate Professor	GN	F1	100	1.00	52,042	100.00	LAX001	52,042
5256	Vacant	Special Collections		4	C1	100	1.00	26,333	100.00	LAX001	26,333
5257	Kenyon, Jeremy R.	Library Faculty	Assistant Professor	GN	F1	100	1.00	44,741	100.00	LAX001	44,741
5258	Marshall, Linnea D.	Library Faculty	Associate Professor	GN	F1	100	1.00	48,298	100.00	LAX001	48,298
5259	Attebury, Ramirose I.	Library Faculty	Associate Professor	GN	F1	100	1.00	53,227	100.00	LAX001	53,227
5261	Vacant	Library Faculty		GN	F8	12	0.12	100	100.00	LAX001	100
5262	Smith, Rochelle A.	Library Faculty	Associate Professor	GN	F1	100	1.00	48,838	100.00	LAX001	48,838
5263	Vacant	Library Faculty		GN	F1	100	1.00	58,240	100.00	LAX001	58,240
5264	Becker, Devin	Library Faculty	Assistant Professor	GN	F1	100	1.00	51,002	100.00	LAX001	51,002
5265	Henrich, Kristin J.	Library Faculty	Associate Professor	GN	F1	100	1.00	52,042	100.00	LAX001	52,042
5266	Sprague, Nancy R.	Library Faculty	Associate Professor	GN	F1	100	1.00	51,605	100.00	LAX001	51,605
5267	Prorak, Diane	Library Faculty	Associate Professor	GN	F6	100	1.00	46,675	100.00	LAX001	46,675
5268	Kyrios, Alexander C.	Library Faculty	Assistant Professor	GN	F1	100	1.00	44,741	100.00	LAX001	44,741
5270	Hunter, Ben A.	Program Head	Associate Professor	GN	F1	100	1.00	71,698	100.00	LAX001	71,698
5273	Monks, Kathleen M.	Library Faculty	Assistant Professor	GN	F1	100	1.00	44,741	100.00	LAX001	44,741
5274	Vacant	Program Head		GN	F1	100	1.00	62,629	100.00	LAX001	62,629
5276	Godfrey, Bruce R.	Library Faculty	Assistant Professor	GN	F6	100	1.00	56,098	100.00	LAX001	56,098
5284	Dahmen, Theresa M.	Library Circulation		6	C1	100	1.00	50,440	100.00	LAX001	50,440
5286	Vacant	E-res. & Serials Ass		3	C1	100	1.00	23,941	100.00	LAX001	23,941

NWRBTSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5288	Gray, Christine L.	Documents Specialist		4	C1	100	1.00	45,427	100.00	LAX001	45,427
5289	Guedes, Laura O.	Archival Assistant		5	C1	100	1.00	31,221	100.00	LAX001	31,221
5291	Schultz, Rozanna G.	Interlibrary Loan As		4	C1	100	1.00	25,958	100.00	LAX001	25,958
5292	Edwards, Rachelle	Financial Technician		4	C1	100	1.00	28,642	100.00	LAX001	28,642
5293	Davaz, Julie A.	Mail Marking Mending		3	C1	100	1.00	23,941	100.00	LAX001	23,941
5295	Thomas, Jesse A.	Interlibrary Loan Su		5	C1	100	1.00	37,045	100.00	LAX001	37,045
5296	Vacant	Stack Supervisor		4	C1	100	1.00	37,170	100.00	LAX001	37,170
5297	VanGundy, Sarah E.	Library Faculty	Senior Instructor	GN	F6	100	1.00	31,221	100.00	LAX001	31,221
5298	Allan, Janet R.	Reserves Coordinator		4	C1	100	1.00	28,122	100.00	LAX001	28,122
5299	Vacant	GIS Specialist		7	E2	12	0.12	1	100.00	LAX001	1
5301	Vacant	E-res. & Serials Cat		3	C1	100	1.00	24,482	100.00	LAX001	24,482
5302	Green, Sammantha C.	Assistant to the Dea		7	C1	100	1.00	45,906	100.00	LAX001	45,906
5303	Haire, Jodi M.	E-resources & Serial		6	C1	100	1.00	44,574	100.00	LAX001	44,574
5307	Kerr, William D.	Network Specialist		7	C1	100	1.00	45,760	100.00	LAX001	45,760
5309	Mayer, Carol A.	Sr. E-res & Serials		4	C1	100	1.00	36,171	100.00	LAX001	36,171
5310	Johnson, Clinton W.	E-res. & Serials Acq		4	C1	100	1.00	24,690	100.00	LAX001	24,690
5311	Slack, Jefferson P.	Library Assistant		4	C1	100	1.00	34,154	100.00	LAX001	34,154
5312	Pesic, Slavica	Library Assistant 2		4	C1	100	1.00	32,427	100.00	LAX001	32,427
5313	Southworth, Pamela D.	Library Assistant 2		4	C1	100	1.00	34,611	100.00	LAX001	34,611
5314	Thompson, Amy J.	Library Assistant		5	C1	100	1.00	32,802	100.00	LAX001	32,802
5316	Snyder, James M.	Interlibrary Loan As		3	C1	100	1.00	24,149	100.00	LAX001	24,149
5317	Crawford-Evans, Jean	Library Assistant 1		3	C1	100	1.00	27,768	100.00	LAX001	27,768

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
5318	Murta-Bell, Marian K.	Circulation Assistan		3	C1	100	1.00	28,891	100.00	LAX001	28,891
5319	Sertich, Estelle M.	Digital Projects Man		4	C1	100	1.00	27,186	100.00	LAX001	27,186
Total - LAX001			46 positions				44.25	1,884,914			1,884,914

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5399	Vacant	Miscellaneous Groups		NS	C1	0	0.00	26,724	100.00	LAX900	26,724
Total - LAX900			1 positions				0.00	26,724			26,724

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M020 Provost/Exec VP Area

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MQX002	Academic Affairs	442,981	0	0	5,287	38,656	0	2,129	489,053
MQX003	Outreach and Engagement	353,987	0	22,480	30,000	58,260	0	0	464,727
MQX004	Provost/Exec VP Reserve	0	0	0	0	329,981	0	0	329,981
MQX102	Tribal Liason	66,456	0	0	0	27,108	0	0	93,564
MTX014	Faculty Secretary	75,855	0	4,730	2,800	3,559	0	622	87,566
	Total - Academic Support	939,279	0	27,210	38,087	457,564	0	2,751	1,464,891
	Total - Provost/Exec VP Area	939,279	0	27,210	38,087	457,564	0	2,751	1,464,891



General Education  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

M020: Provost/Exec VP Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MQX703	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<u>04 - Academic Support</u>												
MQX002	1.00	286,752	1.00	69,805	0.00	0	2.00	86,424	0.00	0	4.00	442,981
MQX003	0.00	222,569	0.98	94,623	0.00	0	1.00	36,795	0.00	0	1.98	353,987
MQX102	0.00	0	1.00	66,456	0.00	0	0.00	0	0.00	0	1.00	66,456
MTX014	0.50	29,117	0.00	0	0.00	0	1.00	46,738	0.00	0	1.50	75,855
04:	1.50	538,439	2.98	230,883	0.00	0	4.00	169,957	0.00	0	8.48	939,279
M020:	1.50	538,439	2.98	230,883	0.00	0	4.00	169,957	0.00	0	8.48	939,279

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

M020 - Provost/Exec VP Area  
04 - Academic Support  
935 - Academic Affairs  
MOX002 - Academic Affairs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5446	Vacant	Miscellaneous Groups		GN	F9	0	0.00	3,030	36.69	MQX002	1,112
									31.66	MHX295	
									31.65	MHX008	
5480	Vacant	Provost & Exec VP		GN	F1	100	1.00	220,230	100.00	MQX002	220,230
5481	Vacant	Exec Asst to the Pro		8	E1	100	1.00	69,805	100.00	MQX002	69,805
5483	Vietz, Valerie N.	Management Assistant		5	C1	100	1.00	33,301	100.00	MQX002	33,301
5599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	287,980	22.71	MQX002	65,410
									77.29	MQX003	
8405	Stout, Mary D.	Assistant to the Pro		7	C1	100	1.00	53,123	100.00	MQX002	53,123
Total - MQX002		6 positions					4.00	667,468			442,981

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M020 - Provost/Exec VP Area  
04 - Academic Support  
946 - Office of Community Partnerships  
MOX003 - Outreach and Engagement

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5477	Potter, G. S.	Financial Mgr		5	C1	100	1.00	36,795	100.00	MOX003	36,795
5599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	287,980	77.29	MOX003	222,569
									22.71	MOX002	
5946	Vacant	Director, Community		10	E1	100	0.98	96,554	98.00	MOX003	94,623
									2.00	MQY400	
Total - MOX003			3 positions				1.98	421,328			353,987

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M020 - Provost/Exec VP Area  
04 - Academic Support  
935 - Academic Affairs  
MOX102 - Tribal Liason

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
8423	Vacant	Indigenous Affairs O		8	E1	100	1.00	66,456	100.00	MOX102	66,456	
Total - MOX102							1 positions	1.00	66,456			66,456

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5450	Vacant	Secretary of the Fac		GN	F8	50	0.50	29,117	100.00	MTX014	29,117
5451	Thompson, Anna	Assistant to Faculty		6	C1	100	1.00	46,738	100.00	MTX014	46,738
Total - MTX014			2 positions				1.50	75,855			75,855

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M021 Central University

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MKX015	Summer Sessions	1,970,039	403,858	0	0	21,114	0	0	2,395,011
	Total - Instruction	1,970,039	403,858	0	0	21,114	0	0	2,395,011

04 Academic Support

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

06 Student Services

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

07 Institutional Support

NCX023	1 - 800 Phone Line	0	0	0	0	5,000	0	0	5,000
PCX018	Membership Dues	0	0	0	0	77,792	0	0	77,792
XGX001	Fringe Benefits	0	24,916,370	0	0	0	0	0	24,916,370
XGX105	Central Reserve	0	0	0	0	137,920	0	0	137,920
XGX110	Special Allocations	415,000	0	0	0	0	2,954,860	0	3,369,860
XGX111	International Recruiting Contracts	0	0	0	0	185,000	0	0	185,000
XGX120	Presidential Mid-Career Awards	0	0	0	0	45,000	0	0	45,000
XGX301	Audit, Disability Svcs, Legal Resrv	0	0	0	0	70,000	0	0	70,000
XGX999	Central Salary Reserve	0	0	0	0	5,508	0	0	5,508
XIX006	Admin Computer Systems	0	0	0	0	1,051,915	0	0	1,051,915
XIX016	Central Computing - BlackBoard	0	0	0	0	277,400	0	0	277,400
	Total - Institutional Support	415,000	24,916,370	0	0	1,855,535	2,954,860	0	30,141,765

08 Oper & Maint. of Plant

MF001	One-Time Capital Outlay	0	0	0	0	0	0	2,396,200	2,396,200
MGX015	Idaho Falls Occupancy Costs	0	0	0	0	295,160	0	0	295,160
MHX015	Coeur d'Alene Lease & NIC Library	0	0	0	0	16,500	0	0	16,500
MIX016	Boise - GAR Building Lease	0	0	0	0	51,000	0	0	51,000
MIX018	Water Center Operations	0	0	0	0	2,353,210	0	0	2,353,210
QMX001	Kibbie Support	0	0	0	0	0	465,000	0	465,000
QMX002	Vandal Athletic Ctr Occupancy	0	0	0	0	0	52,900	0	52,900
XGX112	Classroom Improvements	0	0	0	0	0	200,000	0	200,000

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M021 Central University

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>
XGX189	DPW Support	0	0	0	0	0	50,000	0	50,000
	Total - Oper & Maint. of Plant	0	0	0	0	2,715,870	767,900	2,396,200	5,879,970
	Total - Central University	2,385,039	25,320,228	0	0	4,734,953	3,738,810	2,396,200	38,575,230

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M021: Central University

<u>Orgn</u>	<u>Faculty</u>		<u>Exempt NonFaculty</u>		<u>Special Exempt</u>		<u>Classified</u>		<u>RA/TA</u>		<u>Total</u>	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MKX015	0.00	1,970,039	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,970,039
01:	0.00	1,970,039	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,970,039
<u>07 - Institutional Support</u>												
XGX110	0.00	0	0.00	0	0.00	0	0.00	415,000	0.00	0	0.00	415,000
07:	0.00	0	0.00	0	0.00	0	0.00	415,000	0.00	0	0.00	415,000
M021:	0.00	1,970,039	0.00	0	0.00	0	0.00	415,000	0.00	0	0.00	2,385,039



NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M021 - Central University  
01 - Instruction  
287C - Summer Session - Central  
MKX015 - Summer Sessions

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9965	Vacant	Summer School Facult		GN	SS	0	0.00	1,970,039	100.00	MKX015	1,970,039
Total - MKX015			1 positions				0.00	1,970,039			1,970,039

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M021 - Central University  
07 - Institutional Support  
925 - Central University  
XGX110 - Special Allocations

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
8283	Vacant	Miscellaneous Groups		A	C1	0	0.00	415,000	100.00	XGX110	415,000	
Total - XGX110							1 positions	0.00	415,000			415,000

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M021F Financial Aid

06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
VFX005	Student Assistance - Matching	0	0	0	0	326,400	0	0	326,400
VFX006	University Scholarships	0	0	0	0	0	6,099,799	0	6,099,799
VFX007	Scholarships - Minority	0	0	0	0	0	20,000	0	20,000
VFX008	Grad Student Scholarships	0	0	0	0	0	65,000	0	65,000
VFX009	GSA Scholarships	0	0	0	0	0	1,500	0	1,500
VFX011	International Experience	0	0	0	0	0	141,200	0	141,200
VFX013	Presidential Research Assistantship	0	0	0	0	43,344	0	0	43,344
VFX014	Univ Scholarships - Marching Band	0	0	0	0	0	32,000	0	32,000
	Total - Student Services	0	0	0	0	369,744	6,359,499	0	6,729,243
	Total - Financial Aid	0	0	0	0	369,744	6,359,499	0	6,729,243

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M022 University Outreach

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MDX295	University Outreach Off Campus	0	0	0	0	717,997	0	0	717,997
	Total - Academic Support	0	0	0	0	717,997	0	0	717,997
	Total - University Outreach	0	0	0	0	717,997	0	0	717,997

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M022B University Outreach - Boise

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MIX009	Boise Center	324,709	0	0	0	13,808	0	5,000	343,517
MIX202	Boise Center Collaborative	28,995	0	0	0	459	0	0	29,454
MIX295	Boise Outreach Off Campus	91,208	0	0	0	4,047	0	0	95,255
MJX202	Twin Falls Center Collaborative Fds	0	0	0	0	2,500	0	0	2,500
	Total - Academic Support	444,912	0	0	0	20,814	0	5,000	470,726
	Total - University Outreach - Boise	444,912	0	0	0	20,814	0	5,000	470,726

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M022B: University Outreach - Boise

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MIX009	0.00	0	4.00	324,709	0.00	0	0.00	0	0.00	0	4.00	324,709
MIX202	0.00	0	0.00	0	0.00	0	1.00	28,995	0.00	0	1.00	28,995
MIX295	0.00	0	0.00	0	0.00	0	2.75	91,208	0.00	0	2.75	91,208
04:	0.00	0	4.00	324,709	0.00	0	3.75	120,203	0.00	0	7.75	444,912
M022B:	0.00	0	4.00	324,709	0.00	0	3.75	120,203	0.00	0	7.75	444,912

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5389	Vacant	AssocVPres, Boise		EX	E1	100	1.00	153,587	100.00	MIX009	153,587
5390	Fox, Stephanie S.	Events Supervisor		7	E1	100	1.00	49,608	100.00	MIX009	49,608
5395	Vacant	Director, Program Pl		9	E1	100	1.00	74,922	100.00	MIX009	74,922
5396	Ridgway, Elisabeth A.	Assistant to the Dea		7	E1	100	1.00	46,592	100.00	MIX009	46,592
Total - MIX009			4 positions				4.00	324,709			324,709

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
5391	Kanner, Claire	Administrative Assis		4	C1	100	1.00	28,995	100.00	MIX202	28,995
Total - MIX202			1 positions				1.00	28,995			28,995



NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5394	Kurosawa, Miki	Enrollment Coordinat		5	C1	100	1.00	41,850	100.00	MIX295	41,850
5398	Schultz, Sandra K.	Administrative Assis		4	C1	100	1.00	26,520	100.00	MIX295	26,520
5400	Hopkins, Michelle L.	Administrative Assis		4	C1	100	0.75	30,451	75.00	MIX295	22,838
									25.00	DAN230	
Total - MIX295			3 positions				2.75	98,821			91,208

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M022I University Outreach - Idaho Falls

<u>01 Instruction</u>									
<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MGX007	University of Idaho - Id Falls	184,032	0	0	0	0	0	0	184,032
MGX008	CAES Funding	670,833	0	0	0	130,708	0	0	801,541
	Total - Instruction	854,865	0	0	0	130,708	0	0	985,573
	Total - University Outreach - Idaho Fall	854,865	0	0	0	130,708	0	0	985,573

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M022I: University Outreach - Idaho Falls

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MGX006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MGX007	1.69	182,317	0.00	0	0.00	0	0.00	1,715	0.00	0	1.69	184,032
MGX008	4.94	440,676	0.21	13,403	0.00	0	0.00	216,754	0.00	0	5.16	670,833
01:	6.63	622,992	0.21	13,403	0.00	0	0.00	218,469	0.00	0	6.85	854,865
M022I:	6.63	622,992	0.21	13,403	0.00	0	0.00	218,469	0.00	0	6.85	854,865

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3598	Vacant	Miscellaneous Groups		A	C1	0	0.00	229,389	0.75	MGX007	1,715
									94.49	MGX008	
									4.76	MGU005	
5374	Smith, Robert W.	Assoc VP / Exec Offi	Distinguished Profes	GN	F1	100	0.40	192,442	39.76	MGX007	76,515
									47.00	MGY999	
									6.38	MGU005	
									5.41	KBU021	
									1.45	MGX008	
5510	Ostrom, Lee T.	Associate Dean	Professor	GN	F6	100	0.03	107,744	3.20	MGX007	3,448
									44.33	MGY999	
									41.08	MGU005	
									11.39	MGX008	
5781	Dakins, Maxine E.	Regular Faculty	Professor	GN	F6	100	0.28	81,411	27.54	MGX007	22,421
									50.00	MGY999	
									22.46	MGU005	
5782	Wilhelmsen, Cheryl A.	Director	Assistant Professor	GN	F6	100	0.27	83,034	27.21	MGX007	22,593
									50.00	MGY999	
									22.79	MGU005	
5785	Manic, Milos	Regular Faculty	Associate Professor	GN	F6	100	0.25	84,531	25.00	MGX007	21,133
									50.00	MGY999	
									25.00	MGX008	
5786	Wood, Thomas R.	Regular Faculty	Associate Professor	GN	F6	100	0.46	78,541	46.10	MGX007	36,207
									46.10	MGY999	
									7.80	MGX008	
Total - MGX007		7 positions					1.69	857,091			184,032

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

M022I - University Outreach - Idaho Falls  
01 - Instruction  
280 - Idaho Falls Center  
MGX008 - CAES Funding

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2922	Vacant	Regular Faculty		GN	F6	100	0.49	85,909	49.00 50.00 1.00	MGX008 MGY999 FAY350	42,096
3003	Charit, Indrajit	Regular Faculty	Associate Professor	GN	F6	100	0.50	87,485	50.00 50.00	MGX008 ICX003	43,742
3210	Tokuhiro, Akira T.	Director	Professor	GN	F6	100	0.49	110,552	49.05 50.01 0.94	MGX008 MGY999 FAY350	54,226
3598	Vacant	Miscellaneous Groups		A	C1	0	0.00	229,389	94.49 4.76 0.75	MGX008 MGU005 MGX007	216,754
4837	Van Den Wymelenberg, Kevin G.	Research Faculty	Associate Professor	GN	F1	100	0.50	108,139	50.00 30.14 18.38 1.48	MGX008 JAX008 JBX002 JAX900	54,070
5006	Vacant	Clinical Faculty		GN	F6	100	0.04	18,174	3.66 96.34	MGX008 MGU005	665
5007	Kanakala, Raghunath	Regular Faculty	Assistant Professor	GN	F6	100	0.50	78,042	50.00 50.00	MGX008 MGY999	39,021
5374	Smith, Robert W.	Assoc VP / Exec Offi	Distinguished Profes	GN	F1	100	0.01	192,442	1.45 47.00 39.76 6.38 5.41	MGX008 MGY999 MGX007 MGU005 KBU021	2,790
5375	Vacant	Regular Faculty		GN	F6	100	0.50	71,526	50.00 50.00	MGX008 MGU005	35,763
5378	Vacant	Regular Faculty		GN	F6	100	0.47	78,031	47.14 51.16 1.70	MGX008 MGY999 MGU005	36,784
5510	Ostrom, Lee T.	Associate Dean	Professor	GN	F6	100	0.11	107,744	11.39 44.33 41.08 3.20	MGX008 MGY999 MGU005 MGX007	12,272

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

M022I - University Outreach - Idaho Falls  
01 - Instruction  
280 - Idaho Falls Center  
MGX008 - CAES Funding

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5514	Anderson, David B.	Manager, IT Resource		9	E1	100	0.21	63,045	21.26	MGX008	13,403
									78.74	MGU005	
5783	Aydogan, Fatih	Regular Faculty	Assistant Professor	GN	F6	100	0.50	86,715	50.00	MGX008	43,358
									50.00	MGY999	
5784	Utgikar, Vivek	Regular Faculty	Professor	GN	F6	100	0.50	97,261	50.00	MGX008	48,630
									50.00	FBX002	
5785	Manic, Milos	Regular Faculty	Associate Professor	GN	F6	100	0.25	84,531	25.00	MGX008	21,133
									50.00	MGY999	
									25.00	MGX007	
5786	Wood, Thomas R.	Regular Faculty	Associate Professor	GN	F6	100	0.08	78,541	7.80	MGX008	6,126
									46.10	MGY999	
									46.10	MGX007	
Total - MGX008			16 positions				5.16	1,577,525			670,833

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M022N University Outreach-Northern Idaho

02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
KMX001	U of I Research Park	86,135	0	0	0	88,678	0	0	174,813
	Total - Research	86,135	0	0	0	88,678	0	0	174,813

04 Academic Support

MHX008	Coeur d'Alene Center	147,574	0	0	6,000	904	0	1,147	155,625
MHX202	Coeur d'Alene Ctr Collaborative Fds	0	0	0	0	57,977	0	0	57,977
MHX295	Coeur d'Alene Outreach Off Campus	273,763	0	0	0	18,019	0	0	291,782
	Total - Academic Support	421,337	0	0	6,000	76,900	0	1,147	505,384

08 Oper & Maint. of Plant

KMX003	U of I Research Park Occupancy	0	0	0	0	47,194	0	0	47,194
MHX016	Harbor Center Occupancy	33,733	0	0	0	116,010	0	0	149,743
	Total - Oper & Maint. of Plant	33,733	0	0	0	163,204	0	0	196,937
	Total - University Outreach-Northern Ida	541,205	0	0	6,000	328,782	0	1,147	877,134

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M022N: University Outreach-Northern Idaho

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
KMX001	0.00	0	0.69	34,693	0.00	0	1.60	51,443	0.00	0	2.29	86,135
02:	0.00	0	0.69	34,693	0.00	0	1.60	51,443	0.00	0	2.29	86,135
<u>04 - Academic Support</u>												
MHX008	0.00	959	1.33	68,492	0.00	0	2.02	78,123	0.00	0	3.35	147,574
MHX295	0.00	959	2.98	254,958	0.00	0	0.50	17,846	0.00	0	3.48	273,763
04:	0.00	1,918	4.31	323,450	0.00	0	2.52	95,970	0.00	0	6.83	421,337
<u>08 - Oper &amp; Maint. of Plant</u>												
MHX016	0.00	0	0.00	0	0.00	0	0.90	33,733	0.00	0	0.90	33,733
08:	0.00	0	0.00	0	0.00	0	0.90	33,733	0.00	0	0.90	33,733
M022N:	0.00	1,918	5.00	358,143	0.00	0	5.02	181,146	0.00	0	10.02	541,206



NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

M022N - University Outreach-Northern Idaho  
02 - Research  
281 - Coeur d'Alene Center  
KMX001 - U of I Research Park

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5382	Anderson, Juliana	Administrative Coord		4	C1	100	1.00	29,848	100.00	KMX001	29,848
5383	Nutter, Patrick H.	Building Specialist		5	C1	100	0.10	37,482	10.00	KMX001	3,748
									90.00	MHX016	
5384	Hartzell, Marcee D.	Snr Executive Assist		7	E1	100	0.50	49,171	50.00	KMX001	24,586
									50.00	MHX295	
5386	Vacant	Business Development		7	E1	100	0.09	49,117	9.00	KMX001	4,421
									63.00	MHX295	
									28.00	MHX008	
8411	Hurlocker, Margaret A.	Financial Specialist		5	C1	100	0.50	35,693	50.00	KMX001	17,846
									50.00	MHX295	
8412	Baxter, Robert T.	IT Analyst, Snr.		8	E1	100	0.10	56,867	10.00	KMX001	5,687
									55.00	MHX008	
									35.00	MHX295	
Total - KMX001							6 positions	2.29	258,178		86,135

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5379	Amador, Paul V.	Director, Program Pl		8	E1	100	0.50	46,925	50.00	MHX008	23,462
									50.00	MHX295	
5380	Byers, Rebecca S.	Crdntr Recruiting/Ad		5	C1	100	1.00	35,422	100.00	MHX008	35,422
5381	Vacant	Management Assistant		V	C1	100	1.00	42,241	100.00	MHX008	42,241
5385	Vacant	Administrative Coord		4	C1	88	0.02	23,483	1.96	MHX008	460
									98.04	KMY001	
5386	Vacant	Business Development		7	E1	100	0.28	49,117	28.00	MHX008	13,753
									63.00	MHX295	
									9.00	KMX001	
5446	Vacant	Miscellaneous Groups		GN	F9	0	0.00	3,030	31.65	MHX008	959
									36.69	MQX002	
									31.66	MHX295	
8412	Baxter, Robert T.	IT Analyst, Snr.		8	E1	100	0.55	56,867	55.00	MHX008	31,277
									35.00	MHX295	
									10.00	KMX001	
Total - MHX008			7 positions				3.35	257,085			147,574

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1532	Buck, Charles R.	AssocVPres, Northern		EX	E1	100	1.00	156,062	100.00	MHX295	156,062
5379	Amador, Paul V.	Director, Program Pl		8	E1	100	0.50	46,925	50.00	MHX295 MHX008	23,462
5384	Hartzell, Marcee D.	Snr Executive Assist		7	E1	100	0.50	49,171	50.00	MHX295 KMX001	24,586
5386	Vacant	Business Development		7	E1	100	0.63	49,117	63.00 28.00 9.00	MHX295 MHX008 KMX001	30,944
5446	Vacant	Miscellaneous Groups		GN	F9	0	0.00	3,030	31.66 36.69 31.65	MHX295 MQX002 MHX008	959
8411	Hurlocker, Margaret A.	Financial Specialist		5	C1	100	0.50	35,693	50.00 50.00	MHX295 KMX001	17,846
8412	Baxter, Robert T.	IT Analyst, Snr.		8	E1	100	0.35	56,867	35.00 55.00 10.00	MHX295 MHX008 KMX001	19,904
Total - MHX295			7 positions				3.48	396,865			273,763

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5383	Nutter, Patrick H.	Building Specialist		5	C1	100	0.90	37,482	90.00	MHX016	33,733	
									10.00	KMX001		
Total - MHX016							1 positions	0.90	37,482			33,733

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M023 Vice Prov for Academic Affairs

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MAX001	Officer Education - Air Force	0	0	0	0	6,500	0	0	6,500
MBX002	Officer Education - Army	25,771	0	0	0	7,500	0	0	33,271
MCX003	Officer Education - Navy	29,831	0	0	0	6,500	0	0	36,331
MKX005	Summer Session Admin	0	0	0	0	119,479	0	0	119,479
VRX013	Center for Academic Advising	70,304	0	0	0	2,025	0	0	72,329
VRX030	Teaching Enhancements	0	0	0	0	418	0	0	418
VRX045	Teaching/Learning Program Grants	0	0	0	0	630	0	0	630
VSX010	Honors Programs	130,504	0	346	2,211	66,824	0	0	199,885
	Total - Instruction	256,410	0	346	2,211	209,876	0	0	468,843

04 Academic Support

MSX025	Center for Teaching Innovation	47,822	0	0	0	0	1,929	0	49,751
VRX005	Vice Provost for Academic Affairs	205,887	0	0	1,380	3,672	0	0	210,939
VRX006	Program Assessment	0	0	0	0	158	0	0	158
VRX850	Vice Provost Special Initiatives	0	0	0	0	159	0	0	159
VRX900	Vice Provost Salary Reserve	66,322	0	0	0	0	0	0	66,322
VVX001	International Programs Office	304,717	0	0	0	52,034	0	0	356,751
	Total - Academic Support	624,748	0	0	1,380	56,023	1,929	0	684,080

06 Student Services

VGX005	Career Center Service-Learning	29,515	0	2,284	0	0	0	0	31,799
	Total - Student Services	29,515	0	2,284	0	0	0	0	31,799
	Total - Vice Prov for Academic Affairs	910,673	0	2,630	3,591	265,899	1,929	0	1,184,722

General Education  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

M023: Vice Prov for Academic Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MBX002	0.00	0	0.00	0	0.00	0	1.00	25,771	0.00	0	1.00	25,771
MCX003	0.00	0	0.00	0	0.00	0	1.00	29,831	0.00	0	1.00	29,831
MKX295	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
VRX013	0.00	0	1.00	54,766	0.00	0	0.50	15,538	0.00	0	1.50	70,304
VSX010	0.81	93,459	0.00	0	0.00	0	1.00	37,045	0.00	0	1.81	130,504
01:	0.81	93,459	1.00	54,766	0.00	0	3.50	108,184	0.00	0	5.31	256,410
<u>04 - Academic Support</u>												
MSX025	0.00	0	0.67	47,822	0.00	0	0.00	0	0.00	0	0.67	47,822
VRX005	1.00	135,491	0.00	0	0.00	0	1.00	70,396	0.00	0	2.00	205,887
VRX900	0.19	21,440	0.92	44,778	0.00	0	0.00	104	0.00	0	1.10	66,322
VVX001	0.00	0	4.09	243,872	0.00	0	1.22	60,845	0.00	0	5.31	304,717
04:	1.19	156,931	5.68	336,473	0.00	0	2.22	131,344	0.00	0	9.08	624,748
<u>06 - Student Services</u>												
VGX005	0.00	0	0.00	0	0.00	0	0.85	29,515	0.00	0	0.85	29,515
06:	0.00	0	0.00	0	0.00	0	0.85	29,515	0.00	0	0.85	29,515
M023:	2.00	250,390	6.68	391,239	0.00	0	6.57	269,044	0.00	0	15.24	910,673

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
5350	Freeman, Patrick J.	Administrative Coord		4	C1	100	1.00	25,771	100.00	MBX002	25,771
Total - MBX002		1 positions					1.00	25,771			25,771

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5360	Markert, Susanna R.	NROTC Administrative		3	C1	100	1.00	29,806	100.00	MCX003	29,806
5616	Vacant	Miscellaneous Groups		A	C1	0	0.00	24,181	0.10	MCX003	24
									99.47	VRX005	
									0.43	VRX900	
Total - MCX003			2 positions				1.00	53,988			29,831



NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
5908	Brewick, Andrew T.	Director of Academic		7	E1	100	1.00	54,766	100.00	VRX013	54,766
5911	Vacant	Administrative Asst		4	C3	50	0.50	15,538	100.00	VRX013	15,538
Total - VRX013			2 positions				1.50	70,304			70,304

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5925	Campbell, Alton G.	Director	Professor	GN	F1	100	0.81	114,899	81.34	VSX010	93,459
									18.66	VRX900	
5926	Vacant	Assoc Director		GN	F8	0	0.00	0	100.00	VSX010	0
5930	Price, Chris	Management Assistant		4	C1	100	1.00	37,045	100.00	VSX010	37,045
Total - VSX010			3 positions				1.81	151,944			130,504

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5731	Schlater, David B.	Manager, Education M		9	E1	100	0.67	71,323	67.05 32.95	MSX025 MS7025	47,822
Total - MSX025			1 positions				0.67	71,323			47,822

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5616	Vacant	Miscellaneous Groups		A	C1	0	0.00	24,181	99.47	VRX005	24,053
									0.43	VRX900	
									0.10	MCX003	
5900	Stevenson, Jeanne M.	Vice Provost	Associate Professor	GN	F1	100	1.00	135,491	100.00	VRX005	135,491
5945	Heath, Patti L.	Admin Assistant Seni		6	C1	100	1.00	46,342	100.00	VRX005	46,342
Total - VRX005			3 positions				2.00	206,015			205,887

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1233	Vacant	Academic Consultant		7	E1	100	0.92	48,797	91.76	VRX900	44,778
									8.24	MSY025	
5616	Vacant	Miscellaneous Groups		A	C1	0	0.00	24,181	0.43	VRX900	104
									99.47	VRX005	
									0.10	MCX003	
5925	Campbell, Alton G.	Director	Professor	GN	F1	100	0.19	114,899	18.66	VRX900	21,440
									81.34	VSX010	
Total - VRX900							3 positions	1.10	187,877		66,322

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5019	Bender, Susan	Executive Director		10	E1	100	0.97	95,347	96.78	VVX001	92,277
									1.08	VVY009	
									1.07	VVY006	
									1.07	VVY003	
5020	Clark, Julie D.	Exec Assistant of Op		5	C1	100	0.72	43,181	72.26	VVX001	31,202
									9.25	VVY003	
									9.25	VVY006	
									9.24	VVY009	
5181	Johnson, Tammi R.	Manager, ISSFS		7	E1	100	0.83	48,880	83.47	VVX001	40,800
									16.53	VVY009	
5182	Neuenschwander, Robert	Associate Director,		7	E1	92	0.59	54,605	63.44	VVX001	34,641
									36.56	VVY006	
5185	Brewick, Mary E.	Int'l Mrkt & Rcrtmnt		7	E1	100	0.90	50,523	90.17	VVX001	45,557
									9.83	VVY003	
5188	Vacant	Miscellaneous Groups		NS	C1	0	0.00	10,101	100.00	VVX001	10,101
5189	Ding, Huiran	Student & Scholar Co		5	E1	100	0.80	38,251	79.99	VVX001	30,597
									20.01	VVY009	
5191	Vacant	Administrative Asst		V	C1	100	0.50	39,083	50.00	VVX001	19,542
									50.00	VVY003	
Total - VVX001			8 positions				5.31	379,971			304,717

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M023 - Vice Prov for Academic Affairs  
06 - Student Services  
938 - Vice Provost for Academic Aff  
VGX005 - Career Center Service-Learning

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6055	Vacant	Academic Specialist		5	C1	85	0.85	29,515	100.00	VGX005	29,515
Total - VGX005			1 positions				0.85	29,515			29,515

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M025 Enrollment Management

.06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
VAX004	Office of Admissions	271,552	0	500	6,762	17,867	0	3,309	299,990
VBX005	Office of the Registrar	888,317	0	0	0	22,359	0	0	910,676
VEX009	Student Financial Aid	818,684	0	0	2,218	50,364	0	4,719	875,985
VWX001	Admission Recruitment	831,716	0	25,866	9,062	51,953	0	3,309	921,906
VWX102	Telecounseling	0	0	25,000	0	0	0	0	25,000
VXX001	Enrollment Management	283,507	0	0	0	130,143	0	0	413,650
	Total - Student Services	3,093,776	0	51,366	18,042	272,686	0	11,337	3,447,207
	Total - Enrollment Management	3,093,776	0	51,366	18,042	272,686	0	11,337	3,447,207



General Education  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

M025: Enrollment Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>06 - Student Services</u>												
VAX004	0.00	0	2.00	115,253	0.00	0	4.62	156,299	0.00	0	6.62	271,552
VBX005	0.00	0	6.77	421,043	0.00	0	11.57	467,275	0.00	0	18.34	888,317
VEX009	0.00	0	6.00	399,235	0.00	0	11.00	419,449	0.00	0	17.00	818,684
VWX001	0.00	0	14.85	669,234	0.00	0	4.75	162,483	0.00	0	19.60	831,716
VWX102	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
VXX001	0.00	0	1.49	153,942	0.00	0	1.75	129,565	0.00	0	3.24	283,507
06:	0.00	0	31.10	1,758,707	0.00	0	33.69	1,335,071	0.00	0	64.80	3,093,777
M025:	0.00	0	31.10	1,758,707	0.00	0	33.69	1,335,071	0.00	0	64.80	3,093,777

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5971	Head, Karee	International Admiss		5	C1	100	1.00	40,934	100.00	VAX004	40,934
5981	Bowman, Stacy A.	Admissions Specialis		4	C1	100	1.00	30,555	100.00	VAX004	30,555
5982	Goodwin, Melissa D.	Assoc Dir of Admissi		7	E1	100	1.00	60,840	100.00	VAX004	60,840
5983	Wallen, Sue A.	Admissions Specialis		4	C1	100	1.00	32,157	100.00	VAX004	32,157
5986	Vacant	Admissions Specialis		4	C1	77	0.77	26,288	100.00	VAX004	26,288
5987	Dobbins, Robert T.	Senior Programmer An		9	E1	100	1.00	54,413	100.00	VAX004	54,413
6120	Hunter, Jamie M.	Admissions Specialis		4	C1	85	0.85	26,365	100.00	VAX004	26,365
Total - VAX004			7 positions				6.62	271,552			271,552

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orqgn	
5491	Vacant	Miscellaneous Groups		NS	C1	0	0.00	92,204	5.13	VBX005	4,733
									61.51	VXX001	
									23.75	VEX009	
									9.61	VWX001	
5495	Hafen, Juli	Associate Registrar		8	E1	100	1.00	59,176	100.00	VBX005	59,176
5610	Unzicker, Theodore O.	Scheduling Coordinat		5	C1	100	1.00	42,848	100.00	VBX005	42,848
6000	Vacant	University Registrar		10	E1	100	1.00	101,379	100.00	VBX005	101,379
6001	Jemes, Sharon O.	Senior Programmer/An		9	E1	100	1.00	61,339	100.00	VBX005	61,339
6002	Tibbals, Charles D.	Academic Publication		5	C1	100	1.00	43,285	100.00	VBX005	43,285
6003	Lawson, Deborah S.	Information Reportin		7	C1	100	1.00	50,981	100.00	VBX005	50,981
6004	Vacant	Business Analyst		7	E1	100	0.85	45,906	84.60	VBX005	38,836
									15.40	VBY008	
6005	Chermak, Heather A.	Senior Associate Reg		8	E1	100	0.93	63,523	92.61	VBX005	58,829
									7.39	VBY008	
6006	Vacant	Grad & Enrollment Sv		5	C1	100	1.00	34,861	100.00	VBX005	34,861
6009	Yates, Diane L.	Acadm&EnrlmntSrvcs S		4	C1	100	1.00	34,757	100.00	VBX005	34,757
6010	Vacant	Enrollment Specialis		5	C1	100	1.00	37,752	100.00	VBX005	37,752
6011	Hubbard, Dwaine J.	Assistant Registrar		7	E1	100	1.00	51,480	100.00	VBX005	51,480
6013	Browning, Eliza K.	Acadm&EnrlmntSrvs Sp		4	C1	100	1.00	31,221	100.00	VBX005	31,221
6014	Garlinghouse, Jamie L.	Graduation & Comm Co		5	C1	100	1.00	40,602	100.00	VBX005	40,602
6015	Logan, James S.	Scheduling Coordinat		5	C1	100	1.00	44,886	100.00	VBX005	44,886
6016	Lyon, Mary M.	Acadm&EnrlmntSrvcs S		4	C1	100	1.00	33,218	100.00	VBX005	33,218
6018	Jovanovska, Biljana	Assistant Registrar		7	E1	100	1.00	50,003	100.00	VBX005	50,003
6091	Fujiwara, Suguru	Intl Transfer Specia		5	C1	100	1.00	40,581	100.00	VBX005	40,581

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6115	Menter, Chris M.	Stdnt Records & Syst		6	C1	100	0.57	48,277	57.07	VBX005	27,552
									42.93	VB7008	
Total - VBX005			20 positions				18.34	1,008,277			888,317

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5491	Vacant	Miscellaneous Groups		NS	C1	0	0.00	92,204	23.75	VEX009	21,899
									61.51	VXX001	
									9.61	VWX001	
									5.13	VBX005	
5970	Davenport, Daniel D.	Director of Financia		10	E1	100	1.00	111,821	100.00	VEX009	111,821
5980	Hutchinson, Valerie J.	Administrative Assis		5	C1	100	1.00	37,378	100.00	VEX009	37,378
6025	Hammes, Leslie R.	Associate Director		8	E1	100	1.00	58,302	100.00	VEX009	58,302
6026	Nalle, Laura E.	Technical Records Sp		4	C1	100	1.00	31,158	100.00	VEX009	31,158
6027	Lee, David M.	Financial Aid Busine		7	E1	100	1.00	44,491	100.00	VEX009	44,491
6030	Hall, Kelly	Technical Records Sp		4	C1	100	1.00	31,658	100.00	VEX009	31,658
6031	Moore, Derek	Assoc Dir of Financi		8	E1	100	1.00	58,302	100.00	VEX009	58,302
6032	Warnick, Barbara A.	Associate Director f		8	E1	100	1.00	59,654	100.00	VEX009	59,654
6033	Rumelhart, Paul D.	Asst Dir,Stdt Fin Ai		9	E1	100	1.00	66,664	100.00	VEX009	66,664
6034	Placke, Michael T.	Financial Aid Course		5	C1	100	1.00	40,581	100.00	VEX009	40,581
6035	Romero Libreros, Lina M.	Financial Aid Adviso		5	C1	100	1.00	38,334	100.00	VEX009	38,334
6036	Vacant	Technical Records Sp		4	C1	100	1.00	31,158	100.00	VEX009	31,158
6100	Cafferty, Meggie J.	Financial Aid Course		5	C1	100	1.00	40,581	100.00	VEX009	40,581
6101	Boothby, Frank W.	Financial Aid Course		5	C1	100	1.00	41,413	100.00	VEX009	41,413
6102	Bohman, Dee Dee	Tech Rcds Splst 2		4	C1	100	1.00	33,550	100.00	VEX009	33,550
6103	Vacant	Scholarship Advisor		5	C1	100	1.00	40,581	100.00	VEX009	40,581
6104	Culp, Christie L.	Tech Rcds Splst 2		4	C1	100	1.00	31,158	100.00	VEX009	31,158
Total - VEX009			18 positions				17.00	888,989			818,684

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5491	Vacant	Miscellaneous Groups		NS	C1	0	0.00	92,204	9.61	VWX001	8,864
									61.51	VXX001	
									23.75	VEX009	
									5.13	VBX005	
5972	Henley, Michelle	Sr.Assoc. Director,		8	E1	100	1.00	59,301	100.00	VWX001	59,301
5973	Stefanic, Michele F.	Associate Director,		6	E1	100	1.00	46,072	100.00	VWX001	46,072
5974	Helmke, Angela L.	Associate Director o		7	E1	100	1.00	45,198	100.00	VWX001	45,198
5975	Garrett, Melissa E.	Associate Director		6	E1	100	1.00	46,072	100.00	VWX001	46,072
5977	Vacant	Tech Rcds Splst 2		4	C2	75	0.75	24,180	100.00	VWX001	24,180
5978	Vacant	Admissions Counselor		5	E1	100	1.00	34,445	100.00	VWX001	34,445
5979	Christian, Edward	Tech Rec Spec II		4	C1	100	1.00	32,032	100.00	VWX001	32,032
5984	Smith-Sarkkinen, Cheyenne K.	Admin Financial Spec		5	C1	100	1.00	32,365	100.00	VWX001	32,365
5985	Prieto, Melina F.	Assistant Director		5	E1	100	1.00	43,846	100.00	VWX001	43,846
5988	Cox, Gregory J.	Assoc. Director for		7	E1	100	1.00	54,662	100.00	VWX001	54,662
5989	Vacant	Campus Visit Program		5	C1	100	1.00	37,461	100.00	VWX001	37,461
5990	Clayton-Wonderlich, Kathy	Assistant Director,		5	E2	85	0.85	35,270	100.00	VWX001	35,270
5991	Cochrane, Kori B.	Administrative Assis		3	C1	100	1.00	27,581	100.00	VWX001	27,581
5992	Keller, Stephen P.	Asst. Director of Ad		5	E1	100	1.00	34,694	100.00	VWX001	34,694
5993	Valoff, Andrew J.	Asst. Director of Ad		5	E1	100	1.00	33,779	100.00	VWX001	33,779
5995	Mesquita, Cezar d.	Director, Admissions		10	E1	100	1.00	81,619	100.00	VWX001	81,619
5997	Vacant	Asst Director of Adm		5	E1	100	1.00	34,694	100.00	VWX001	34,694
5998	Beckman, Hayley R.	Assistant Director		5	E1	100	1.00	43,867	100.00	VWX001	43,867
5999	Duncan, Marie M.	Admissions Counselor		5	E1	100	1.00	36,171	100.00	VWX001	36,171

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6017	Magana, Maria M.	Asst. Dir. Multicult		5	E1	100	1.00	39,541	100.00	VWX001	39,541
Total - VWX001			21 positions				<u>19.60</u>	<u>915,056</u>			<u>831,716</u>

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5490	Vacant	AsstVPres, Enrollmnt		12	E1	100	1.00	119,891	100.00	VXX001	119,891
5491	Vacant	Miscellaneous Groups		NS	C1	0	0.00	92,204	61.51	VXX001	56,708
									23.75	VEX009	
									9.61	VWX001	
									5.13	VBX005	
5493	Pope, Marilyn R.	Assistant to the Dea		6	C1	100	1.00	49,130	100.00	VXX001	49,130
5497	Sherwood, Anna M.	Director Enrollment		8	E1	100	0.49	70,179	48.52	VXX001	34,051
									51.48	ZCU005	
8005	Vacant	Web Technician		5	C1	100	0.75	31,637	75.00	VXX001	23,728
									25.00	XGU201	
Total - VXX001			5 positions				3.24	363,040			283,507



General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M030 Student Affairs

06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
NBX003	Dean of Students	214,493	0	64,107	7,982	34,420	0	4,381	325,383
NBX004	Women's Center	84,853	0	0	0	4,818	0	0	89,671
NBX010	Multicultural Affairs	113,051	0	0	0	0	0	0	113,051
NBX078	Child Care Center	54,413	0	0	0	29,558	0	0	83,971
NFX008	Counseling & Testing Center	485,740	0	0	0	0	0	0	485,740
VGX004	Career Center	304,866	0	17,139	0	0	0	0	322,005
VNX001	Disability Support Services (504	232,603	0	42,559	3,000	24,455	0	3,044	305,661
VRX007	Academic Assistance Program	87,742	0	25,090	93	1,075	0	766	114,766
	Total - Student Services	1,577,761	0	148,895	11,075	94,326	0	8,191	1,840,248

07 Institutional Support

NAX030	Student Affairs Administration	178,776	0	0	2,000	1,000	0	0	181,776
NAX900	Student Affairs Salary Reserve	19,874	0	0	0	0	0	0	19,874
NXX006	Campus Operator	22,360	0	4,376	0	0	0	0	26,736
	Total - Institutional Support	221,010	0	4,376	2,000	1,000	0	0	228,386

08 Oper & Maint. of Plant

NKX003	Student Rec Center Occupancy	17,721	0	0	0	5,156	0	0	22,877
NXX001	Union Base	59,143	0	0	0	0	0	0	59,143
NXX002	Commons Occupancy	0	0	44,864	0	71,811	0	0	116,675
NXX005	TLC Occupancy	94,640	0	0	0	77,290	0	0	171,930
	Total - Oper & Maint. of Plant	171,504	0	44,864	0	154,257	0	0	370,625
	Total - Student Affairs	1,970,275	0	198,135	13,075	249,583	0	8,191	2,439,259

General Education  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>06 - Student Services</u>												
NBX003	0.00	0	3.40	177,386	0.00	0	1.00	37,107	0.00	0	4.40	214,493
NBX004	0.00	0	1.28	60,143	0.00	0	0.85	24,710	0.00	0	2.12	84,853
NBX010	0.00	0	1.78	92,354	0.00	0	0.85	20,698	0.00	0	2.63	113,051
NBX078	0.00	0	1.00	54,413	0.00	0	0.00	0	0.00	0	1.00	54,413
NFX008	5.91	420,104	0.00	10,251	0.00	0	1.92	55,386	0.00	0	7.83	485,740
VGX004	0.00	0	3.00	168,351	0.00	0	4.75	136,515	0.00	0	7.75	304,866
VNX001	0.00	0	1.85	107,209	0.00	0	1.92	125,394	0.00	0	3.77	232,603
VRX007	0.00	0	0.85	37,083	0.00	0	1.77	50,659	0.00	0	2.62	87,742
06:	5.91	420,104	13.16	707,189	0.00	0	13.06	450,469	0.00	0	32.12	1,577,761
<u>07 - Institutional Support</u>												
NAX030	0.00	0	1.00	135,491	0.00	0	1.00	43,285	0.00	0	2.00	178,776
NAX900	0.00	0	0.00	19,874	0.00	0	0.00	0	0.00	0	0.00	19,874
NXX006	0.00	0	0.00	0	0.00	0	1.00	22,360	0.00	0	1.00	22,360
07:	0.00	0	1.00	155,365	0.00	0	2.00	65,645	0.00	0	3.00	221,010
<u>08 - Oper &amp; Maint. of Plant</u>												
NKX003	0.00	0	0.00	0	0.00	0	0.71	17,721	0.00	0	0.71	17,721
NXX001	0.00	0	0.00	0	0.00	0	1.86	59,143	0.00	0	1.86	59,143
NXX005	0.00	0	0.00	0	0.00	0	4.00	94,640	0.00	0	4.00	94,640
08:	0.00	0	0.00	0	0.00	0	6.57	171,504	0.00	0	6.57	171,504
M030:	5.91	420,104	14.16	862,554	0.00	0	21.63	687,617	0.00	0	41.69	1,970,275

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6183	Button, Daniel T.	Veterans Services Co		6	E1	100	0.75	42,432	74.74	NBX003	31,714
									25.26	VRN301	
6190	Chatriand, Craig	Assoc Dean of Studen		9	E1	100	0.17	71,386	17.19	NBX003	12,271
									82.81	NBY043	
6191	Bowles, Brittany	Director of Greek Li		6	E1	100	1.00	40,019	100.00	NBX003	40,019
6194	Bohnee, Jean	Administrative Assis		3	C1	100	1.00	37,107	100.00	NBX003	37,107
6198	Solan, Virginia K.	Student Services Co		6	E1	100	0.41	34,674	40.50	NBX003	14,043
									33.60	NB7024	
									25.90	NB7008	
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	80,463	44.83	NBX003	36,071
									24.70	NAX900	
									12.74	NFX008	
									8.18	VNX001	
									3.99	NBX004	
									3.11	NBX010	
									2.45	VGX004	
6202	Dulin, Brian J.	Student Services Co		6	E1	100	1.00	40,019	100.00	NBX003	40,019
8004	Andrews, Leah K.	Web Coordinator		6	E1	100	0.08	40,602	8.00	NBX003	3,248
									56.00	NAY001	
									36.00	XGU200	
Total - NBX003							8 positions	4.40	386,701		214,493

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

M030 - Student Affairs  
06 - Student Services  
852W - Women's Center  
NBX004 - Women's Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6192	Noble, Katie	Administrative Assis		4	C1	85	0.85	24,710	100.00	NBX004	24,710
6193	Salsbury, Lysa C.	Director, Women's Ce		8	E1	100	0.38	61,214	38.05	NBX004	23,292
									61.95	NB7015	
6195	Keleher, Julia D.	Coordinator, LGBTQA		6	E1	100	0.18	31,720	18.02	NBX004	5,716
									81.98	NB7015	
6196	MillerMacPhee, Rebekah K.	Asst Director for Pr		6	E1	85	0.72	33,000	84.62	NBX004	27,925
									15.38	NB7015	
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	80,463	3.99	NBX004	3,210
									44.83	NBX003	
									24.70	NAX900	
									12.74	NFX008	
									8.18	VNX001	
									3.11	NBX010	
									2.45	VGX004	
Total - NBX004			5 positions				2.12	231,107			84,853

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

M030 - Student Affairs  
06 - Student Services  
852M - Multicultural Affairs  
NBX010 - Multicultural Affairs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5960	Vacant	Student Services Man		8	E1	100	0.78	62,442	78.34	NBX010	48,917
									21.66	NB7020	
6185	Botello, Leathia A.	Multicultural Studen		6	E1	100	1.00	40,934	100.00	NBX010	40,934
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	80,463	3.11	NBX010	2,502
									44.83	NBX003	
									24.70	NAX900	
									12.74	NFX008	
									8.18	VNX001	
									3.99	NBX004	
									2.45	VGX004	
8427	Vacant	Administrative Assis		4	C2	85	0.85	20,698	100.00	NBX010	20,698
Total - NBX010			4 positions				2.63	204,536			113,051

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
6200	O'Connell, Angela J.	Director		9	E1	100	1.00	54,413	100.00	NBX078	54,413
Total - NBX078			1 positions				1.00	54,413			54,413

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	80,463	12.74	NFX008	10,251
									44.83	NBX003	
									24.70	NAX900	
									8.18	VNX001	
									3.99	NBX004	
									3.11	NBX010	
									2.45	VGX004	
6211	Hopper, Brian C.	Licensed Psychologis Associate Professor		GN	F1	100	1.00	60,944	100.00	NFX008	60,944
6212	Pulakos, Joan	Director & Licensed Professor		GN	F1	100	0.66	93,621	66.39	NFX008	62,155
									33.61	NF7002	
6213	Morrison, Charles R.	Licensed Psychologis Professor		GN	F6	100	1.00	67,808	100.00	NFX008	67,808
6214	Sehgal, Radhika	Licensed Psychologis Associate Professor		GN	F1	100	1.00	57,803	100.00	NFX008	57,803
6215	Fritz, Sharon K.	Licensed Psychologis Professor		GN	F6	100	1.00	66,165	100.00	NFX008	66,165
6216	Kitzrow, Martha A.	Licensed Psychologis Professor		GN	F1	100	0.24	84,926	24.20	NFX008	20,552
									75.80	NRA001	
6217	Saladin, Steve A.	Licensed Psychologis Professor		GN	F1	100	1.00	84,677	100.00	NFX008	84,677
6220	Urhausen, Jennifer L.	Administrative Coord		4	C1	100	1.00	31,366	100.00	NFX008	31,366
6221	Bailey, Candi M.	Administrative Coord		4	C1	92	0.92	24,019	100.00	NFX008	24,019
Total - NFX008			10 positions				7.83	651,792			485,740

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5906	Crenshaw, Donna E.	Administrative Asst		4	C1	100	1.00	28,288	100.00	VGX004	28,288
5916	Billington, Suzanne K.	Director, Ac. Succes		9	E1	100	1.00	75,962	100.00	VGX004	75,962
5920	Ralstin, Leanne	Advising Specialist		5	C1	100	1.00	31,824	100.00	VGX004	31,824
6050	Pfeifer, Mark L.	Communications Speci		5	C2	75	0.75	22,511	100.00	VGX004	22,511
6051	Anderson, Eric S.	Manager, Career Advi		8	E1	100	1.00	45,906	100.00	VGX004	45,906
6056	Mangiantini, John C.	Mgr, Emplyr Reltns/C		7	E1	100	1.00	44,512	100.00	VGX004	44,512
6057	Kinyon, Stephanie N.	Employer Relations S		5	C1	100	1.00	30,805	100.00	VGX004	30,805
6058	Campbell, Nicole R.	Advising Specialist		5	C1	100	1.00	23,088	100.00	VGX004	23,088
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	80,463	2.45	VGX004	1,971
									44.83	NBX003	
									24.70	NAX900	
									12.74	NFX008	
									8.18	VNX001	
									3.99	NBX004	
									3.11	NBX010	
Total - VGX004			9 positions				7.75	383,357			304,866



NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5912	Vacant	Miscellaneous Groups		A	C1	0	0.00	65,042	100.00	VNX001	65,042
5917	Moser, Linda C.	Reception and Referr		3	C2	85	0.42	22,299	50.00	VNX001 50.00 VRX007	11,150
5918	Schweigert, Angela M.	Learning Disability		6	E2	85	0.85	37,312	100.00	VNX001	37,312
6182	Jensen, Gloria R.	Coordinator, Disabil		7	E1	100	1.00	63,315	100.00	VNX001	63,315
6188	Davi, Teresa L.	Student Services Tec		5	C1	100	1.00	35,547	100.00	VNX001	35,547
6197	Crout, Michele C.	ASAP Office Manager		4	C1	100	0.50	27,310	50.00	VNX001 50.00 VRX007	13,655
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	80,463	8.18	VNX001	6,582
									44.83	NBX003	
									24.70	NAX900	
									12.74	NFX008	
									3.99	NBX004	
									3.11	NBX010	
									2.45	VGX004	
Total - VNX001							7 positions	3.77	331,288		232,603

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5907	Bretthauer, Alexandra	Program Manager		6	E2	85	0.85	37,083	100.00	VRX007	37,083
5910	Vacant	Program Specialist		5	C2	85	0.85	25,854	100.00	VRX007	25,854
5917	Moser, Linda C.	Reception and Referr		3	C2	85	0.42	22,299	50.00	VRX007	11,150
									50.00	VNX001	
6197	Crout, Michele C.	ASAP Office Manager		4	C1	100	0.50	27,310	50.00	VRX007	13,655
									50.00	VNX001	
Total - VRX007			4 positions				2.62	112,547			87,742

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
6180	Pitman, Bruce M.	Vice Provost, Studen		EX	E1	100	1.00	135,491	100.00	NAX030	135,491	
6235	Shoemaker, Robin I.	Assistant to the Dea		6	C1	100	1.00	43,285	100.00	NAX030	43,285	
Total - NAX030							2 positions	2.00	178,776			178,776

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	80,463	24.70	NAX900	19,874
									44.83	NBX003	
									12.74	NFX008	
									8.18	VNX001	
									3.99	NBX004	
									3.11	NBX010	
									2.45	VGX004	
Total - NAX900							1 positions	0.00	80,463		19,874

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
6610	Vacant	Telephone Operator		V	C1	100	1.00	22,360	100.00	NXX006	22,360	
Total - NXX006							1 positions	1.00	22,360			22,360

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
6444	Merriam, Steven C.	Evening SRC Janitor		3	C1	100	0.71	25,002	70.88	NKX003	17,721	
									29.12	NKA003		
Total - NKX003							1 positions	0.71	25,002			17,721

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
6351	Preston, Baron N.	Custodian Foreperson		4	C1	100	1.00	25,459	100.00	NXX001	25,459	
6354	Enloe, Joe B.	Building Superintend		6	C1	100	0.86	38,958	86.46	NXX001	33,683	
									13.54	NXA014		
Total - NXX001							2 positions	1.86	64,418			59,143

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M030 - Student Affairs  
08 - Oper & Maint. of Plant  
988 - Idaho Commons  
NXX005 - TLC Occupancy

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6350	Butterfield, Cathy L.	Team Cleaning Specia		2	C1	100	1.00	24,523	100.00	NXX005	24,523
6360	Pomme, Francis	Team Cleaning Specia		2	C1	100	1.00	23,795	100.00	NXX005	23,795
6441	Bockmier, Lisa J.	Team Cleaning Specia		2	C1	100	1.00	23,962	100.00	NXX005	23,962
7212	Vacant	Team Cleaning Splst		V	C1	100	1.00	22,360	100.00	NXX005	22,360
Total - NXX005			4 positions				4.00	94,640			94,640



General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M040 Finance & Administration

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PAX002	VP Finance Reserve	8,660	0	0	0	500,042	0	0	508,702
PAX003	Finance & Administration	326,934	0	0	9,851	28,184	0	7,889	372,858
PAX020	DFA Web Coordinator	11,630	0	0	0	1,378	0	0	13,008
PAX900	Finance & Admin Salary Reserve	39,481	0	0	0	0	0	0	39,481
PCX017	General Services	0	0	0	0	0	7,393	0	7,393
WLX100	Real Estate	71,115	0	325	1,614	2,014	0	1,650	76,718
	Total - Institutional Support	457,820	0	325	11,465	531,618	7,393	9,539	1,018,160
	Total - Finance & Administration	457,820	0	325	11,465	531,618	7,393	9,539	1,018,160

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

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>												
PAX002	0.00	0	0.00	0	0.00	0	0.00	8,660	0.00	0	0.00	8,660
PAX003	0.00	0	2.00	298,709	0.00	0	1.00	28,226	0.00	0	3.00	326,934
PAX020	0.00	0	0.00	0	0.00	0	0.38	11,630	0.00	0	0.38	11,630
PAX900	0.00	0	0.00	0	0.00	0	0.00	39,481	0.00	0	0.00	39,481
WLX100	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>71,115</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>71,115</u>
07:	0.00	0	3.00	369,824	0.00	0	1.38	87,996	0.00	0	4.38	457,820
M040:	0.00	0	3.00	369,824	0.00	0	1.38	87,996	0.00	0	4.38	457,820

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M040 - Finance & Administration  
07 - Institutional Support  
903 - Finance & Administration  
PAX002 - VP Finance Reserve

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	187,447	4.62	PAX002	8,660
									30.51	SFX020	
									23.68	UBX026	
									21.06	PAX900	
									10.02	UEX050	
									4.11	UEU010	
									3.67	SGX009	
									0.85	RFX015	
									0.51	SFU006	
									0.41	SFX008	
									0.39	UBU049	
									0.17	UBX025	
									0.00	UFX001	
Total - PAX002							1 positions	0.00	187,447		8,660

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
6580	Smith, Ronald E.	VP, Fin and Admin		EX	E1	100	1.00	208,083	100.00	PAX003	208,083
7530	Schwartz, Lana E.	Administrative Assis		5	C1	100	1.00	28,226	100.00	PAX003	28,226
7905	Eisinger, Debra L.	Executive Assistant		8	E1	100	1.00	90,626	100.00	PAX003	90,626
Total - PAX003			3 positions				3.00	326,934			326,934

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M040 - Finance & Administration  
07 - Institutional Support  
903 - Finance & Administration  
PAX020 - DFA Web Coordinator

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8008	Vacant	Web Technician		5	C1	100	0.38	31,013	37.50	PAX020	11,630
									37.50	JAX001	
									25.00	XGU200	
Total - PAX020			1 positions				0.38	31,013			11,630

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 18-Jun-2014  
Run Time: 01:53 41 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	187,447	21.06	PAX900	39,481	
									30.51	SFX020		
									23.68	UBX026		
									10.02	UEX050		
									4.62	PAX002		
									4.11	UEU010		
									3.67	SGX009		
									0.85	RFX015		
									0.51	SFU006		
									0.41	SFX008		
									0.39	UBU049		
									0.17	UBX025		
									0.00	UFX001		
Total - PAX900							1 positions	0.00	187,447			39,481

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 18-Jun-2014  
Run Time: 01:53 41 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount	
								Salary	% time	Orgn		
8272	Billington, Gerard P.	Real Estate Officer		9	E1	100	1.00	71,115	100.00	WLX100	71,115	
Total - WLX100							1 positions	1.00	71,115			71,115

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M040A University Fixed Costs

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
SFX015	State Controller Billing	0	0	0	0	441,300	0	0	441,300
SFX104	Financial Statement Audit	0	0	0	0	229,100	0	0	229,100
UCX006	City of Moscow Contracts	0	0	0	0	1,055,360	0	0	1,055,360
UCX009	AB Security Services	0	0	0	0	411,702	0	0	411,702
UDX010	Liability Insurance	0	0	0	0	438,600	0	0	438,600
	Total - Institutional Support	0	0	0	0	2,576,062	0	0	2,576,062

08 Oper & Maint. of Plant

RFX005	Heating Fuel	0	0	0	0	420,674	0	0	420,674
RFX006	Electricity	0	0	0	0	2,576,857	0	0	2,576,857
RFX007	Wood Fuel & Delivery	0	0	0	0	1,210,844	0	0	1,210,844
RFX008	University Debt Service	0	0	0	0	0	4,703,590	0	4,703,590
RFX014	Fire Alarm-911 Dedicated Line	0	0	0	0	18,000	0	0	18,000
RFX015	Solid Waste	25,990	0	0	0	258,566	0	0	284,556
RFX016	Sewage Disposal Contract (City)	0	0	0	0	955,541	0	0	955,541
RFX017	McCall Campus Utilities	0	0	0	0	40,000	0	0	40,000
UAX001	Property Insurance	0	0	0	0	447,085	0	0	447,085
UCX007	City of Moscow EMS/Fire/Dispatch	0	0	0	0	184,690	0	0	184,690
	Total - Oper & Maint. of Plant	25,990	0	0	0	6,112,257	4,703,590	0	10,841,837
	Total - University Fixed Costs	25,990	0	0	0	8,688,319	4,703,590	0	13,417,899



General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M040A: University Fixed Costs

<u>Orgn</u>	<u>Faculty</u>		<u>Exempt NonFaculty</u>		<u>Special Exempt</u>		<u>Classified</u>		<u>RA/TA</u>		<u>Total</u>	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>08 - Oper &amp; Maint. of Plant</u>												
RFX015	0.00	0	0.00	0	0.00	0	1.00	25,990	0.00	0	1.00	25,990
08:	0.00	0	0.00	0	0.00	0	1.00	25,990	0.00	0	1.00	25,990
M040A:	0.00	0	0.00	0	0.00	0	1.00	25,990	0.00	0	1.00	25,990

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

M040A - University Fixed Costs  
08 - Oper & Maint. of Plant  
884 - Utilities  
RFX015 - Solid Waste

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	187,447	0.85	RFX015	1,592
									30.51	SFX020	
									23.68	UBX026	
									21.06	PAX900	
									10.02	UEX050	
									4.62	PAX002	
									4.11	UEU010	
									3.67	SGX009	
									0.51	SFU006	
									0.41	SFX008	
									0.39	UBU049	
									0.17	UBX025	
									0.00	UFX001	
7257	Vacant	Recycling Technician		3	C1	100	1.00	24,398	100.00	RFX015	24,398
Total - RFX015		2 positions					1.00	211,845			25,990

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M040E Public Safety & Security

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
UEX027	Risk Management	124,738	0	0	0	6,195	1,116	0	132,049
	Total - Institutional Support	124,738	0	0	0	6,195	1,116	0	132,049

08 Oper & Maint. of Plant

UEX050	Environmental Health & Safety	415,588	0	0	0	72,136	0	0	487,724
UEX053	Public Safety & Security	162,386	0	0	0	5,837	0	0	168,223
	Total - Oper & Maint. of Plant	577,974	0	0	0	77,973	0	0	655,947
	Total - Public Safety & Security	702,712	0	0	0	84,168	1,116	0	787,996

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M040E: Public Safety & Security

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
UEX027	0.00	0	1.00	73,445	0.00	0	1.00	51,293	0.00	0	2.00	124,738
07:	0.00	0	1.00	73,445	0.00	0	1.00	51,293	0.00	0	2.00	124,738
<u>08 - Oper &amp; Maint. of Plant</u>												
UEX050	0.00	0	3.00	172,557	0.00	0	5.00	243,031	0.00	0	8.00	415,588
UEX053	0.00	0	2.00	162,386	0.00	0	0.00	0	0.00	0	2.00	162,386
08:	0.00	0	5.00	334,942	0.00	0	5.00	243,031	0.00	0	10.00	577,973
M040E:	0.00	0	6.00	408,387	0.00	0	6.00	294,324	0.00	0	12.00	702,711

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M040E - Public Safety & Security  
07 - Institutional Support  
930 - Risk Management  
UEX027 - Risk Management

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
6581	Salonen, Carry M.	Risk and Real Estate		5	C1	100	1.00	51,293	100.00	UEX027	51,293
7900	Goodenough, Keith A.	Director of Risk Man		9	E1	100	1.00	73,445	100.00	UEX027	73,445
Total - UEX027			2 positions				2.00	124,738			124,738

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

M040E - Public Safety & Security  
08 - Oper & Maint. of Plant  
930E - Environmental Health and Safety  
UEX050 - Environmental Health & Safety

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	187,447	10.02	UEX050	18,765
									30.51	SFX020	
									23.68	UBX026	
									21.06	PAX900	
									4.62	PAX002	
									4.11	UEU010	
									3.67	SGX009	
									0.85	RFX015	
									0.51	SFU006	
									0.41	SFX008	
									0.39	UBU049	
									0.17	UBX025	
									0.00	UFX001	
7920	Abd El-Fatah, Samir S.	Director, Env Health		10	E1	100	1.00	68,349	100.00	UEX050	68,349
7925	Vacant	Industrial Hygienist		8	E1	100	1.00	52,541	100.00	UEX050	52,541
7926	Oulman, Matthew J.	Fire Safety Speciali		7	C1	100	1.00	50,274	100.00	UEX050	50,274
7927	Borth, Mark L.	HazMat Tech II		7	C1	100	1.00	44,762	100.00	UEX050	44,762
7928	Daniels, Kelvin L.	Occupational Safety		8	C1	100	1.00	45,386	100.00	UEX050	45,386
7930	Westervelt, Jane M.	Office Manager		5	C1	100	1.00	33,280	100.00	UEX050	33,280
7932	Hicks, Thomas R.	Hazardous Materials		8	C1	100	1.00	50,565	100.00	UEX050	50,565
7980	Vacant	Radiation Safety Off		8	E1	100	1.00	51,667	100.00	UEX050	51,667
Total - UEX050							9 positions	8.00	584,269		415,588

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M040E - Public Safety & Security  
08 - Oper & Maint. of Plant  
914 - Security  
UEX053 - Public Safety & Security

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6585	Dorschel, Matthew J.	Exec Dir, Public Saf		11	E1	100	1.00	106,829	100.00	UEX053	106,829
6587	Vacant	Emergency Planning M		8	E1	100	1.00	55,557	100.00	UEX053	55,557
Total - UEX053			2 positions				2.00	162,386			162,386

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M042 Facilities 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>
QSX002	ADA Shuttle	0	0	0	0	42,192	0	0	42,192
	Total - Student Services	0	0	0	0	42,192	0	0	42,192

.07 Institutional Support

RAX028	Campus Mail Services	137,842	0	1,453	0	8,428	0	0	147,723
	Total - Institutional Support	137,842	0	1,453	0	8,428	0	0	147,723

.08 Oper & Maint. of Plant

RAX001	Facilities Administration	402,605	0	254	10,000	24,941	4,894	6,500	449,194
RAX003	Facilities Equipment	0	0	0	0	12,700	0	12,000	24,700
RAX011	Facilities Safety	0	0	0	0	4,750	0	0	4,750
RAX900	Facilities Mgmt Salary Savings	21,141	0	0	0	0	0	0	21,141
RBX001	Team Cleaning	1,688,564	0	7,000	3,000	66,112	0	7,000	1,771,676
RBX003	Custodial Supplies	0	0	0	0	96,563	0	0	96,563
RBX016	Executive Residence Custodial	11,638	0	1,000	0	1,850	0	0	14,488
RCX001	Fleet Replacement	0	0	0	0	0	0	45,041	45,041
RCX005	Maintenance Support	0	0	0	1,355	15,091	0	0	16,446
RCX011	Machine Shop Maintenance	0	0	0	0	16,400	0	0	16,400
RCX012	Building Systems Maintenance	1,386,355	0	0	0	0	0	0	1,386,355
RCX014	Minor Building Maintenance	0	0	0	0	18,709	0	0	18,709
RCX016	Executive Residence Bldg Trades	0	0	0	0	7,500	0	0	7,500
RCX030	Building Masonry Work	0	0	0	0	7,500	0	0	7,500
RCX060	General Carpentry Maintenance	0	0	0	0	21,000	0	0	21,000
RCX070	General Roofing Maintenance	0	0	0	0	13,300	0	0	13,300
RCX080	Key Maintenance	0	0	0	0	22,000	0	0	22,000
RCX090	General Painting Maint	0	0	0	0	15,000	0	0	15,000
RCX100	Carpet Replacement	0	0	0	0	6,500	0	0	6,500
RCX125	Classroom Improvement Maintenance	0	0	0	0	7,500	0	0	7,500
RCX140	Elevator Maintenance	0	0	0	0	100,000	0	0	100,000
RCX336	Asbestos Maintenance	0	0	0	0	100,000	0	0	100,000
RCX540	Building Plumbing Systems	0	0	0	0	55,000	0	0	55,000
RCX541	Water Purification Program	0	0	0	0	19,500	0	0	19,500
RCX553	HVAC Systems Maintenance	0	0	0	0	63,500	0	0	63,500
RCX560	Heating & Cooling Systems	0	0	0	0	130,000	0	0	130,000
RCX588	Air Handling Maintenance	0	0	0	0	82,270	0	0	82,270
RCX590	Maintenance Repair/Replacement	0	0	0	0	222,602	0	0	222,602
RCX600	General Building Electrical	0	0	0	0	71,500	0	0	71,500
RCX650	Building Relamp	0	0	0	0	42,300	0	0	42,300
RCX653	Site Lighting (Exterior)	0	0	0	0	11,400	0	0	11,400
RCX672	Fire Alarms	0	0	0	0	60,000	0	0	60,000



General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M042 Facilities Management

08 Oper & Maint. of Plant

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
RDX005	Arboretum Maintenance	50,274	0	0	0	42,000	0	0	92,274
RDX016	Executive Residence Landscape	9,939	0	0	0	2,565	0	0	12,504
RDX100	Landscape Maintenance	0	0	64,660	0	32,425	0	0	97,085
RDX300	Paving & Hard Surfaces	0	0	0	0	26,700	0	0	26,700
RDX310	Snow & Ice Removal	0	0	0	0	19,475	0	0	19,475
RDX337	Ag Farm Ext & InfraStrc Maintenance	0	0	0	0	25,000	0	0	25,000
RDX410	Irrigation Systems	0	0	5,000	0	28,375	0	0	33,375
RDX500	Landscape Restoration	0	0	0	0	7,600	0	0	7,600
RDX590	LES Repair/Replacement	0	0	0	0	30,000	0	0	30,000
RDX600	Equipment & Vehicle Maintenance	0	0	0	0	80,000	0	0	80,000
RDX700	LES General Support	734,909	0	0	2,180	35,072	0	45,132	817,293
RDX750	Building Exteriors	0	0	0	0	15,925	0	0	15,925
REX001	Steam Plant	618,448	0	919	450	114,527	0	2,000	736,344
REX010	Primary Elect Program	0	0	0	0	9,500	0	0	9,500
REX020	Water / Effluent / Sewer	24,051	0	0	500	20,000	0	5,000	49,551
REX023	Sewer System Maintenance	7,215	0	0	0	4,825	0	0	12,040
REX025	Effluent System Maintenance	16,836	0	0	0	4,825	0	0	21,661
REX030	Utilities Engineering	78,042	0	0	0	4,750	0	0	82,792
REX060	Energy Management	99,715	0	0	0	2,850	0	0	102,565
REX070	Recycling/Surplus/Solid Waste	181,584	0	0	0	5,524	0	2,000	189,108
REX080	Chilled Water Maintenance	64,002	0	0	0	2,850	0	0	66,852
RGX000	Capital Projects	0	0	0	0	0	50,000	190,949	240,949
RJX001	Architectural & Engineering Service	546,583	0	6,655	3,500	10,594	0	0	567,332
	Total - Oper & Maint. of Plant	5,941,901	0	85,488	20,985	1,840,870	54,894	315,622	8,259,760
	Total - Facilities Management	6,079,743	0	86,941	20,985	1,891,490	54,894	315,622	8,449,675

General Education  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

M042: Facilities Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
RAX028	0.00	0	0.00	0	0.00	0	4.00	137,842	0.00	0	4.00	137,842
07:	0.00	0	0.00	0	0.00	0	4.00	137,842	0.00	0	4.00	137,842
<u>08 - Oper &amp; Maint. of Plant</u>												
RAX001	0.00	0	2.00	170,810	0.00	0	6.00	231,795	0.00	0	8.00	402,605
RAX900	0.00	0	0.00	0	0.00	0	0.02	21,141	0.00	0	0.02	21,141
RBX001	0.00	0	1.00	55,973	0.00	0	63.00	1,632,591	0.00	0	64.00	1,688,564
RBX016	0.00	0	0.00	0	0.00	0	0.50	11,638	0.00	0	0.50	11,638
RCX012	0.00	0	1.00	71,406	0.00	0	30.52	1,314,949	0.00	0	31.52	1,386,355
RDX005	0.00	0	0.00	0	0.00	0	1.00	50,274	0.00	0	1.00	50,274
RDX016	0.00	0	0.00	0	0.00	0	0.33	9,939	0.00	0	0.33	9,939
RDX700	0.00	0	1.00	75,005	0.00	0	19.67	659,904	0.00	0	20.67	734,909
REX001	0.00	0	1.00	62,442	0.00	0	14.00	556,006	0.00	0	15.00	618,448
REX020	0.00	0	0.00	0	0.00	0	0.43	24,051	0.00	0	0.43	24,051
REX023	0.00	0	0.00	0	0.00	0	0.13	7,215	0.00	0	0.13	7,215
REX025	0.00	0	0.00	0	0.00	0	0.30	16,836	0.00	0	0.30	16,836
REX030	0.00	0	1.00	78,042	0.00	0	0.00	0	0.00	0	1.00	78,042
REX060	0.00	0	1.00	53,394	0.00	0	1.00	46,322	0.00	0	2.00	99,715
REX070	0.00	0	0.00	0	0.00	0	6.00	181,584	0.00	0	6.00	181,584
REX080	0.00	0	1.00	64,002	0.00	0	0.00	0	0.00	0	1.00	64,002
RJX001	0.00	0	6.00	413,733	0.00	0	3.00	132,850	0.00	0	9.00	546,583
08:	0.00	0	15.00	1,044,805	0.00	0	145.91	4,897,095	0.00	0	160.90	5,941,900
M042:	0.00	0	15.00	1,044,805	0.00	0	149.91	5,034,937	0.00	0	164.90	6,079,742

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M042 - Facilities Management  
07 - Institutional Support  
882 - Landscape and Exterior Services  
RAX028 - Campus Mail Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
6620	Keach, Yvonne D.	CMS Manager		6	C1	100	1.00	48,818	100.00	RAX028	48,818
6623	Hattan, Gerlene K.	Mail S Lead/Fin Tech		4	C1	100	1.00	34,778	100.00	RAX028	34,778
6624	Robison, Matthew C.	Mail Carrier/Clerk		3	C1	100	1.00	26,749	100.00	RAX028	26,749
6625	Kruckenber, Kammi L.	Mail Carrier/Clerk		3	C1	100	1.00	27,498	100.00	RAX028	27,498
Total - RAX028			4 positions				4.00	137,842			137,842

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
6921	Hall, Scott D.	Payroll Coordinator		4	C1	100	1.00	28,434	100.00	RAX001	28,434
7105	Reader, Carolyn S.	Finance/Business Man		9	E1	100	1.00	59,030	100.00	RAX001	59,030
7106	Benson, Richard M.	Information Systems		7	C1	100	1.00	38,750	100.00	RAX001	38,750
7109	Abdallah, Tracey L.	Personnel Coordinato		6	C1	100	1.00	43,493	100.00	RAX001	43,493
7220	Finkbiner, Michael L.	FAMIS Administrator		8	C1	100	1.00	50,773	100.00	RAX001	50,773
7387	Hatfield, Charles D.	Customer Services Re		3	C1	100	1.00	31,595	100.00	RAX001	31,595
7414	Stotz, Joy M.	Financial/Famis Spec		5	C1	100	1.00	38,750	100.00	RAX001	38,750
8270	Johnson, Brian D.	AsstVPres, Facilitie		11	E1	100	1.00	111,779	100.00	RAX001	111,779
Total - RAX001			8 positions				8.00	402,605			402,605

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7102	Vacant	Miscellaneous Groups		A	C1	0	0.00	60,241	33.76	RAX900	20,335
									30.11	REX001	
									28.11	RBX001	
									8.00	RJX001	
									0.02	RGU005	
7222	Aung, Jaimes	FAMIS Data Specialis		6	C1	100	0.02	42,432	1.90	RAX900	806
									98.10	RGU005	
Total - RAX900		2 positions					0.02	102,673			21,141

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7030	Lindquist, Matthew W.	Team Cleaning Specia		2	C1	100	1.00	22,818	100.00	RBX001	22,818
7102	Vacant	Miscellaneous Groups		A	C1	0	0.00	60,241	28.11	RBX001	16,931
									33.76	RAX900	
									30.11	REX001	
									8.00	RJX001	
									0.02	RGU005	
7120	Fischer, Thomas R.	Building Services Mg		8	E1	100	1.00	55,973	100.00	RBX001	55,973
7123	Slichter, Ethan S.	Team Cleaning Specia		2	C1	100	1.00	22,360	100.00	RBX001	22,360
7124	McCurry, Kenneth W.	Custodial Foreperson		4	C1	100	1.00	32,510	100.00	RBX001	32,510
7125	Howerton, Molly J.	Team Cleaning Specia		2	C1	100	1.00	22,818	100.00	RBX001	22,818
7126	Schooley, Corwyn S.	Team Cleaning Specia		2	C1	100	1.00	23,962	100.00	RBX001	23,962
7127	Gunter, Odie M.	Team Cleaning Specia		2	C1	100	1.00	22,360	100.00	RBX001	22,360
7128	Larsen, Tory J.	Team Cleaning Specia		2	C1	100	1.00	22,818	100.00	RBX001	22,818
7129	Bernstein, Bonnie L.	Team Cleaning Lead		3	C1	100	1.00	28,642	100.00	RBX001	28,642
7132	Haworth, Peter L.	Custodial Foreperson		4	C1	100	1.00	31,824	100.00	RBX001	31,824
7133	Frazier, Lee A.	Team Cleaning Lead		3	C1	100	1.00	29,661	100.00	RBX001	29,661
7134	Pitkin, Floritulia G.	Team Cleaning Specia		2	C1	100	1.00	25,875	100.00	RBX001	25,875
7137	Richardson, Patrick	Team Cleaning Specia		2	C1	100	1.00	22,818	100.00	RBX001	22,818
7140	Vorhies, Robert	Team Cleaning Specia		2	C1	100	1.00	28,309	100.00	RBX001	28,309
7141	Gallegos, Joseph G.	Team Cleaning Specia		2	C1	100	1.00	23,962	100.00	RBX001	23,962
7143	White, Marlene A.	Team Cleaning Specia		2	C1	100	1.00	24,835	100.00	RBX001	24,835
7144	Ching, Charles M.	Team Cleaning Specia		2	C1	100	1.00	23,483	100.00	RBX001	23,483
7146	Haworth, Kathleen P.	Team Cleaning Specia		2	C1	100	1.00	26,790	100.00	RBX001	26,790
7147	McShane, Elizabeth M.	Team Cleaning Specia		2	C1	100	1.00	23,962	100.00	RBX001	23,962

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orqgn	
7148	Rice, Corilyn A.	Team Cleaning Specia		2	C1	100	1.00	24,523	100.00	RBX001	24,523
7149	Vacant	Team Cleaning Specia		2	C1	100	1.00	26,000	100.00	RBX001	26,000
7150	Cooley, Kelly	Team Cleaning Specia		2	C1	100	1.00	24,440	100.00	RBX001	24,440
7151	Abrams, Jesse F.	Team Cleaning Specia		2	C1	100	1.00	24,190	100.00	RBX001	24,190
7152	Moore, Tom	Team Cleaning Specia		2	C1	100	1.00	25,272	100.00	RBX001	25,272
7153	Frausto, Jaime	Team Cleaning Specia		2	C1	100	1.00	25,875	100.00	RBX001	25,875
7154	Bingman, Brent L.	Team Cleaning Specia		2	C1	100	1.00	27,331	100.00	RBX001	27,331
7155	Hardway, Dayton A.	Equipment Repair/Sup		3	C1	100	1.00	30,805	100.00	RBX001	30,805
7156	Manni, Joshua G.	Team Cleaning Specia		2	C1	100	1.00	22,818	100.00	RBX001	22,818
7159	Casey, David A.	Team Cleaning Specia		2	C1	100	1.00	23,275	100.00	RBX001	23,275
7160	Hernandez, Antonio	Team Cleaning Specia		2	C1	100	1.00	22,360	100.00	RBX001	22,360
7161	Driskell, Graham C.	Team Cleaning Lead		3	C1	100	1.00	28,974	100.00	RBX001	28,974
7162	Franco, Daniel	Team Cleaning Specia		2	C1	100	1.00	22,360	100.00	RBX001	22,360
7163	Dorendorf, Richard	Team Cleaning Specia		2	C1	100	1.00	29,910	100.00	RBX001	29,910
7165	Anderson, Judy M.	Team Cleaning Specia		2	C1	100	1.00	30,014	100.00	RBX001	30,014
7166	Bruegeman, Theresa L.	Team Cleaning Specia		2	C1	100	1.00	24,440	100.00	RBX001	24,440
7168	Spencer, Amber L.	Team Cleaning Specia		2	C1	100	1.00	22,360	100.00	RBX001	22,360
7169	Wilkerson, Eric F.	Team Cleaning Specia		2	C1	100	1.00	24,502	100.00	RBX001	24,502
7172	Russell, Kerry M.	Custodial Foreperson		4	C1	100	1.00	36,608	100.00	RBX001	36,608
7173	Bolland, Kathleen	Team Cleaning Specia		2	C1	100	1.00	22,818	100.00	RBX001	22,818
7174	Saunders, Terry P.	Team Cleaning Specia		2	C1	100	1.00	26,707	100.00	RBX001	26,707
7175	Williams, Kenneth D.	Team Cleaning Specia		2	C1	100	1.00	27,248	100.00	RBX001	27,248

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7176	Sundman, Dawn	Team Cleaning Specia		2	C1	100	1.00	26,333	100.00	RBX001	26,333
7180	Sun, Joyce	Team Cleaning Specia		2	C1	100	1.00	24,440	100.00	RBX001	24,440
7183	Cann, Larry E.	Team Cleaning Specia		2	C1	100	1.00	23,275	100.00	RBX001	23,275
7186	Amsbaugh, Dale E.	Team Cleaning Specia		2	C1	100	1.00	25,792	100.00	RBX001	25,792
7187	Schmidtlein, Guy W.	Team Cleaning Specia		2	C1	100	1.00	24,107	100.00	RBX001	24,107
7188	Waskom, Dianna L.	Team Cleaning Specia		2	C1	100	1.00	24,440	100.00	RBX001	24,440
7189	Lewis, David K.	Team Cleaning Specia		2	C1	100	1.00	24,565	100.00	RBX001	24,565
7190	Carrillo, Lorena T.	Team Cleaning Specia		2	C1	100	1.00	26,104	100.00	RBX001	26,104
7192	Terry, Timothy M.	Custodial Foreperson		4	C1	100	1.00	31,866	100.00	RBX001	31,866
7194	Chandler, Christopher W.	Team Cleaning Specia		2	C1	100	1.00	24,440	100.00	RBX001	24,440
7195	Annis, Calvin L.	Team Cleaning Specia		2	C1	100	1.00	26,603	100.00	RBX001	26,603
7197	Cooley, Kelly	Team Cleaning Specia		2	C1	100	1.00	26,229	100.00	RBX001	26,229
7198	Broenneke, Hazel B.	Team Cleaning Specia		2	C1	100	1.00	24,066	100.00	RBX001	24,066
7200	Van Pelt, Jacy A.	Team Cleaning Specia		2	C1	100	1.00	23,275	100.00	RBX001	23,275
7201	Upton, Chaney M.	Team Cleaning Specia		2	C1	100	1.00	22,818	100.00	RBX001	22,818
7202	Nichols, Dennis S.	Team Cleaning Specia		2	C1	100	1.00	27,685	100.00	RBX001	27,685
7205	Lierman, Zachary D.	Team Cleaning Specia		2	C1	100	1.00	23,962	100.00	RBX001	23,962
7206	Vacant	Team Cleaning Specia		2	C1	100	1.00	22,818	100.00	RBX001	22,818
7207	Hunt, Wayne E.	Team Cleaning Specia		2	C1	100	1.00	22,818	100.00	RBX001	22,818
7208	Brown, Garrison J.	Team Cleaning Specia		2	C1	100	1.00	24,440	100.00	RBX001	24,440
7210	Terry, Donna	Team Cleaning Specia		2	C1	100	1.00	23,483	100.00	RBX001	23,483
7211	Martinson, Lloyd W.	Team Cleaning Lead		3	C1	100	1.00	28,829	100.00	RBX001	28,829



NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7234	Barbee, Bryce T.	Maint. Craftsperson,		4	C1	100	1.00	30,638	100.00	RBX001	30,638
Total - RBX001			65 positions				64.00	1,731,874			1,688,564

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
7213	Russell, Maria T.	Team Cleaning Specia		2	C3	50	0.50	11,638	100.00	RBX016	11,638
Total - RBX016			1 positions				0.50	11,638			11,638

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6890	Dial, Donald K.	Welder/Fabricator II		5	C1	100	1.00	42,806	100.00	RCX012	42,806
6933	Burke, Andrew L.	Welder/Fabricator II		5	C1	100	0.75	40,310	75.00	RCX012 25.00 RNY906	30,233
6950	Odenborg, Alan	Interiors Shop Super		7	C1	100	1.00	52,229	100.00	RCX012	52,229
6972	Gilkey, Thad L.	Electrical Leadworke		6	C1	100	1.00	46,197	100.00	RCX012	46,197
6981	Schenck, Bradly J.	Machine Shop Supervi		7	C1	100	1.00	52,250	100.00	RCX012	52,250
7177	Atkins, Janiece L.	Life Safety Systems		4	C1	100	1.00	35,214	100.00	RCX012	35,214
7236	Klingler, Knute D.	HVAC Technician		4	C1	100	1.00	31,179	100.00	RCX012	31,179
7237	Sonntag, Raymond	Journeyman Plumber		6	C1	100	1.00	44,470	100.00	RCX012	44,470
7240	Thompson, William J.	Life Safety Systems		4	C1	100	1.00	26,520	100.00	RCX012	26,520
7244	Clark, Robert A.	HVAC Mechanic Lead/S		6	C1	100	1.00	40,310	100.00	RCX012	40,310
7245	Burchell, Thomas	Lighting Generator S		5	C1	100	1.00	29,224	100.00	RCX012	29,224
7246	Pancheri, Bruce L.	Plumbing Shop Superv		7	C1	100	1.00	54,579	100.00	RCX012	54,579
7248	Kiepert, Gary A.	Journeyman Plumber		6	C1	100	1.00	45,635	100.00	RCX012	45,635
7249	Curry, H. S.	Journeyman Carpentry		5	C1	100	1.00	36,400	100.00	RCX012	36,400
7250	Clemens, Thomas J.	Journeyman Plumber		6	C1	100	1.00	46,592	100.00	RCX012	46,592
7252	Schumacker, Bart	Journeyman Painter		5	C1	100	1.00	41,475	100.00	RCX012	41,475
7254	Vacant	HVAC/R Journeyman		6	C1	100	1.00	41,122	100.00	RCX012	41,122
7265	Holthaus, Michael G.	Director of Building		9	E1	100	1.00	71,406	100.00	RCX012	71,406
7266	Dahmen, Gregory M.	HVAC/R Coordinator		6	C1	100	1.00	47,590	100.00	RCX012	47,590
7270	Thomas, Gregory D.	Journeyman Electrici		6	C1	100	1.00	46,030	100.00	RCX012	46,030
7271	Brooker, Mark A.	Electrical Superviso		7	C1	100	1.00	53,602	100.00	RCX012	53,602

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7273	Fraser, Allen B.	HVAC Technician		4	C1	100	1.00	31,179	100.00	RCX012	31,179
7274	Schoeffler, Charles F.	Senior Operations Sp		6	C1	100	0.77	53,248	77.00	RCX012	41,001
									23.00	RNY331	
7276	Wyatt, Ronald J.	Fire Systems Technic		5	C1	100	1.00	38,958	100.00	RCX012	38,958
7277	Goodson, Gregory M.	HVAC/R Journeyman		6	C1	100	1.00	46,592	100.00	RCX012	46,592
7278	Olson, Douglas B.	Steam Distribution C		6	C1	100	1.00	42,349	100.00	RCX012	42,349
7281	Hattenburg, Keven M.	HVAC-Refrigeration S		7	C1	100	1.00	53,498	100.00	RCX012	53,498
7283	Ross, Justin P.	Journeyman Painter		5	C1	100	1.00	34,757	100.00	RCX012	34,757
7290	Kok, John R.	HVAC/R Journeyman		6	C1	100	1.00	46,592	100.00	RCX012	46,592
7302	Wilkins, Rick L.	HVAC/R Journeyman		6	C1	100	1.00	46,592	100.00	RCX012	46,592
7460	Witt, Thomas B.	University Access Co		5	C1	100	1.00	46,467	100.00	RCX012	46,467
7929	Redinger, David R.	Fire Systems Lead		6	C1	100	1.00	43,306	100.00	RCX012	43,306
Total - RCX012			32 positions				31.52	1,408,680			1,386,355

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M042 - Facilities Management  
08 - Oper & Maint. of Plant  
882 - Landscape and Exterior Services  
RDX005 - Arboretum Maintenance

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
7256	Warnick, Paul F.	Arboretum Super/Hort		6	C1	100	1.00	50,274	100.00	RDX005	50,274	
Total - RDX005							1 positions	1.00	50,274			50,274

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
7304	Dorendorf, Vernon	Landscape Maintenanc		2	C1	100	0.33	30,118	33.00	RDX016	9,939	
									67.00	RDX700		
Total - RDX016							1 positions	0.33	30,118			9,939

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

M042 - Facilities Management  
08 - Oper & Maint. of Plant  
882 - Landscape and Exterior Services  
RDX700 - LES General Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6622	Lesley, Terri L.	Landscape Maintenanc		2	C1	100	1.00	26,000	100.00	RDX700	26,000
7232	Mansil, Heath A.	GLS Service Technic		5	C1	100	1.00	32,469	100.00	RDX700	32,469
7239	Stohs, Larry E.	Craftsman		5	C1	100	1.00	42,598	100.00	RDX700	42,598
7243	Vacant	Landscape Maintenanc		2	C1	100	1.00	25,958	100.00	RDX700	25,958
7253	Paul, Lewis R.	BEMS Supervisor		7	C1	100	1.00	45,843	100.00	RDX700	45,843
7255	Bosse, Jeff	Craftsman		5	C1	100	1.00	36,941	100.00	RDX700	36,941
7300	Swanson, Michael	Landscape Maintenanc		2	C1	100	1.00	26,437	100.00	RDX700	26,437
7301	Heward, Thomas M.	Landscape Maintenanc		2	C1	100	1.00	27,602	100.00	RDX700	27,602
7303	Brown, Samuel H.	Landscape Maintenanc		2	C1	100	1.00	29,390	100.00	RDX700	29,390
7304	Dorendorf, Vernon	Landscape Maintenanc		2	C1	100	0.67	30,118	67.00	RDX700 RDX016	20,179
7306	Cole, Mark E.	Landscape Maintenanc		2	C1	100	1.00	26,790	100.00	RDX700	26,790
7307	Hattrup, Camille M.	Landscape Maintenanc		2	C1	100	1.00	31,970	100.00	RDX700	31,970
7308	Carson, Craig	Campus Landscape Man		5	C1	100	1.00	40,810	100.00	RDX700	40,810
7320	Rauk, David L.	Campus Horticulturis		5	C1	100	1.00	47,091	100.00	RDX700	47,091
7321	Whiteman, Meredyth I.	Irrigation System Co		4	C1	100	1.00	30,430	100.00	RDX700	30,430
7323	Dola, Kenneth B.	Arborist		5	C1	100	1.00	34,258	100.00	RDX700	34,258
7341	Dodge, Dahl A.	Craftsman		5	C1	100	1.00	34,986	100.00	RDX700	34,986
7350	Zillinger, Charles M.	Director, Facilities		9	E1	100	1.00	75,005	100.00	RDX700	75,005
7351	Livelsberger, Phillip A.	Irrigation System Co		4	C1	100	1.00	34,174	100.00	RDX700	34,174
7450	Vacant	Building Technician		4	C1	100	1.00	32,656	100.00	RDX700	32,656
7451	Burchell, Thomas A.	GLS Service Technic		5	C1	100	1.00	33,322	100.00	RDX700	33,322
Total - RDX700							21 positions	20.67	744,848		734,909

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7102	Vacant	Miscellaneous Groups		A	C1	0	0.00	60,241	30.11	REX001	18,139
									33.76	RAX900	
									28.11	RBX001	
									8.00	RJX001	
									0.02	RGU005	
7279	Austin, Luke J.	Steam Plant Apprenti		4	C1	100	1.00	29,224	100.00	REX001	29,224
7361	May, Karrie J.	Facilities Superviso		7	C1	100	1.00	48,506	100.00	REX001	48,506
7362	Tucker, Benjamin J.	Steam Distribution C		6	C1	100	1.00	39,499	100.00	REX001	39,499
7363	Smith, Russell S.	Steam Plant Manager		8	E1	100	1.00	62,442	100.00	REX001	62,442
7364	White, Ian D.	Steam Plant Apprenti		4	C1	100	1.00	30,451	100.00	REX001	30,451
7365	Romans, Dustin L.	Steam Plant Operator		5	C1	100	1.00	38,064	100.00	REX001	38,064
7366	Mattox, Gene L.	Steam Plant Operator		5	C1	100	1.00	38,022	100.00	REX001	38,022
7367	Zumwalt, Troy A.	Steam Distribution C		6	C1	100	1.00	43,243	100.00	REX001	43,243
7368	Kochsmeier, Kenneth W.	Steam Plant Operator		6	C1	100	1.00	42,474	100.00	REX001	42,474
7369	Vacant	Steam Plant Apprenti		4	C1	100	1.00	40,414	100.00	REX001	40,414
7370	Klingeale, Martin D.	Steam Distribution C		6	C1	100	1.00	41,330	100.00	REX001	41,330
7371	Hartman, William H.	Steam Plant Operator		6	C1	100	1.00	42,349	100.00	REX001	42,349
7372	Moore, Alan M.	Wood Handler		3	C1	100	1.00	37,336	100.00	REX001	37,336
7373	Marshall, Alfred	Steam Plant Apprenti		4	C1	100	1.00	30,139	100.00	REX001	30,139
7374	Covington, Derick L.	Steam Plant Operator		5	C1	100	1.00	36,816	100.00	REX001	36,816
Total - REX001			16 positions				15.00	660,549			618,448



NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7384	Johnson, Elmer L.	Water Systems Manage		8	C1	100	0.43	55,328	43.47	REX020	24,051
									30.43	REX025	
									13.06	REY500	
									13.04	REX023	
Total - REX020		1 positions					0.43	55,328			24,051

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7384	Johnson, Elmer L.	Water Systems Manage		8	C1	100	0.13	55,328	13.04	REX023	7,215
									43.47	REX020	
									30.43	REX025	
									13.06	REY500	
Total - REX023			1 positions				0.13	55,328			7,215

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
7384	Johnson, Elmer L.	Water Systems Manage		8	C1	100	0.30	55,328	30.43	REX025	16,836	
									43.47	REX020		
									13.06	REY500		
									13.04	REX023		
Total - REX025							1 positions	0.30	55,328			16,836

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7382	Gussenhoven, Eugene P.	Director, Util & Eng		9	E1	100	1.00	78,042	100.00	REX030	78,042
Total - REX030			1 positions				1.00	78,042			78,042

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
7230	Pearson, Kristyn M.	Resource Conservatio		8	E1	100	1.00	53,394	100.00	REX060	53,394
7269	Hamilton, David A.	Energy Operations Sp		6	C1	100	1.00	46,322	100.00	REX060	46,322
Total - REX060			2 positions				2.00	99,715			99,715

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M042 - Facilities Management  
08 - Oper & Maint. of Plant  
882 - Landscape and Exterior Services  
REX070 - Recycling/Surplus/Solid Waste

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6606	Byers, Bradley E.	Recycling Technician		3	C1	100	1.00	29,723	100.00	REX070	29,723
7122	Ownbey, Randal R.	Campus Surplus Forem		5	C1	100	1.00	34,653	100.00	REX070	34,653
7391	Thomas, Donald F.	Recycling Technician		3	C1	100	1.00	27,165	100.00	REX070	27,165
7392	Mulder, Heather M.	Recycling Technician		3	C1	100	1.00	23,920	100.00	REX070	23,920
7393	Martin, Gerard J.	RSSW Supervisor		7	C1	100	1.00	41,725	100.00	REX070	41,725
7394	Allen, Rainbow D.	Recycling Technician		3	C1	100	1.00	24,398	100.00	REX070	24,398
Total - REX070			6 positions				6.00	181,584			181,584

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7381	Vacant	Facilities Engineer		8	E1	100	1.00	64,002	100.00	REX080	64,002
Total - REX080			1 positions				1.00	64,002			64,002

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7102	Vacant	Miscellaneous Groups		A	C1	0	0.00	60,241	8.00	RJX001	4,826
									33.76	RAX900	
									30.11	REX001	
									28.11	RBX001	
									0.02	RGU005	
7108	Benscoter, Teresa A.	Sprvsr, Construction		5	C1	100	1.00	41,122	100.00	RJX001	41,122
7235	Esser, Guy R.	Project Architect		8	E1	100	1.00	68,037	100.00	RJX001	68,037
7377	Dillon, Bret L.	Project Architect		8	E1	100	1.00	70,595	100.00	RJX001	70,595
7383	Pankopf, Raymond M.	Director AES		9	E1	100	1.00	89,336	100.00	RJX001	89,336
7395	Spangenberg, Heidi A.	Facility Planner		8	E1	100	1.00	64,043	100.00	RJX001	64,043
7410	Rader, Richard E.	Construction Manager		8	E1	100	1.00	58,261	100.00	RJX001	58,261
7411	Woodruff, Brian	Construction Inspect		6	C1	100	1.00	40,082	100.00	RJX001	40,082
7415	Faircloth, Daryle R.	Project Architect		8	E1	100	1.00	63,461	100.00	RJX001	63,461
8335	Camp, Benjamin A.	CADD Center Supervis		6	C1	100	1.00	46,821	100.00	RJX001	46,821
Total - RJX001			10 positions				9.00	601,997			546,583



General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M045 Human Resources

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PEX100	Staff Affairs	0	0	0	0	3,000	0	0	3,000
PEX102	Staff Awards	0	0	0	0	12,500	0	0	12,500
UBX019	Human Resource Services	202,571	0	20,071	2,000	10,046	0	0	234,688
UBX022	Human Resource Development	89,295	0	0	2,000	2,713	0	1,000	95,008
UBX025	Employment Services	293,623	0	159	0	12,537	0	0	306,319
UBX026	Benefit Services	177,487	0	429	2,000	5,267	0	2,000	187,183
UBX028	ADA Reasonable Accommodations	0	0	0	0	5,000	0	0	5,000
UBX035	HRD Training Room	0	0	0	0	8,500	0	0	8,500
	Total - Institutional Support	762,976	0	20,659	6,000	59,563	0	3,000	852,198
	Total - Human Resources	762,976	0	20,659	6,000	59,563	0	3,000	852,198

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M045: Human Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PCX016	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
UBX019	0.00	0	1.00	111,654	0.00	0	3.00	90,917	0.00	0	4.00	202,571
UBX022	0.00	0	0.12	7,281	0.00	0	2.00	82,014	0.00	0	2.12	89,295
UBX025	0.00	0	2.00	137,259	0.00	0	4.00	156,364	0.00	0	6.00	293,623
UBX026	0.00	0	0.00	0	0.00	0	3.76	177,487	0.00	0	3.76	177,487
07:	0.00	0	3.12	256,194	0.00	0	12.76	506,782	0.00	0	15.88	762,977
M045:	0.00	0	3.12	256,194	0.00	0	12.76	506,782	0.00	0	15.88	762,977

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
7514	Walters, Gregory C.	Exec Dir, Human Reso		11	E1	100	1.00	111,654	100.00	UBX019	111,654
7519	Kobets, Maria T.	HR Assistant		3	C1	100	1.00	25,730	100.00	UBX019	25,730
7520	Noble, Daniel A.	Snr Fncl & Emplmt Sr		5	C1	100	1.00	37,107	100.00	UBX019	37,107
7960	Charbonneau, Mandy	Management Assistant		5	C1	100	1.00	28,080	100.00	UBX019	28,080
Total - UBX019			4 positions				4.00	202,571			202,571

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6582	Bull, Glenda K.	Administrative Coord		4	C1	100	1.00	41,226	100.00	UBX022	41,226
7863	Keim, Elissa C.	Director		9	E1	100	0.12	62,442	11.66	UBX022	7,281
									88.34	UBU049	
7872	Kearney, Dixie L.	PDL Training Special		6	C1	100	1.00	40,789	100.00	UBX022	40,789
Total - UBX022			3 positions				2.12	144,456			89,295

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	187,447	0.17	UBX025	322
									30.51	SFX020	
									23.68	UBX026	
									21.06	PAX900	
									10.02	UEX050	
									4.62	PAX002	
									4.11	UEU010	
									3.67	SGX009	
									0.85	RFX015	
									0.51	SFU006	
									0.41	SFX008	
									0.39	UBU049	
									0.00	UFX001	
7854	Schumacker, Robin	HR Business Partner		7	C1	100	1.00	44,013	100.00	UBX025	44,013
7856	Vacant	Employment Services		9	E1	100	1.00	55,245	100.00	UBX025	55,245
7857	Wilson, Amber J.	HR Business Partner		7	C1	100	1.00	37,461	100.00	UBX025	37,461
7858	Feeney, John W.	HR Business Partner		7	C1	100	1.00	39,312	100.00	UBX025	39,312
7861	Terwilliger, Brandilyn	Director of Human Re		10	E1	100	1.00	82,014	100.00	UBX025	82,014
7870	Chun, Myungsik	Employment Services		5	C1	100	1.00	35,256	100.00	UBX025	35,256
Total - UBX025							7 positions	6.00	480,748		293,623

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

M045 - Human Resources  
07 - Institutional Support  
906B - Benefit Services  
UBX026 - Benefit Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	187,447	23.68	UBX026	44,390
									30.51	SFX020	
									21.06	PAX900	
									10.02	UEX050	
									4.62	PAX002	
									4.11	UEU010	
									3.67	SGX009	
									0.85	RFX015	
									0.51	SFU006	
									0.41	SFX008	
									0.39	UBU049	
									0.17	UBX025	
									0.00	UFX001	
7517	McNulty, Brenden M.	Benefits Specialist		6	C1	100	1.00	33,010	100.00	UBX026	33,010
7542	Vacant	Benefits Specialist		6	C1	100	1.00	33,010	100.00	UBX026	33,010
7862	Dallas, Abigail L.	Benefits Specialist		6	C1	100	1.00	32,677	100.00	UBX026	32,677
7871	Colbeck, Judy L.	Retirement Specialis		6	C1	100	0.76	45,282	75.98	UBX026	34,401
									12.49	BAC016	
									11.53	BAS016	
Total - UBX026			5 positions				3.76	331,424			177,487

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M046 Controller

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PSX010	Business Process	94,224	0	0	0	5,600	0	0	99,824
SFX005	Controller	130,062	0	0	6,250	7,384	0	3,000	146,696
SFX006	Accounts Receivable & Loans	153,778	0	5,000	0	25,342	0	2,000	186,120
SFX007	BAAS - Asset Accounting	90,730	0	0	0	1,000	0	1,000	92,730
SFX008	BAAS - General Accounting	199,975	0	0	4,293	10,319	0	0	214,587
SFX014	Accounts Payable	175,139	0	2,559	0	13,268	0	1,336	192,302
SFX020	Payroll	191,744	0	14,882	4,000	8,910	0	3,000	222,536
SFX049	Taxrelief act	0	0	0	0	9,600	0	0	9,600
SGX009	Purchasing	164,184	0	0	0	11,930	0	2,000	178,114
	Total - Institutional Support	1,199,836	0	22,441	14,543	93,353	0	12,336	1,342,509
	Total - Controller	1,199,836	0	22,441	14,543	93,353	0	12,336	1,342,509

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M046: Controller

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PSX010	0.00	0	1.00	94,224	0.00	0	0.00	0	0.00	0	1.00	94,224
SFX005	0.00	0	1.00	130,062	0.00	0	0.00	0	0.00	0	1.00	130,062
SFX006	0.00	0	1.02	59,620	0.00	0	2.92	94,157	0.00	0	3.94	153,778
SFX007	0.00	0	1.00	57,221	0.00	0	1.00	33,509	0.00	0	2.00	90,730
SFX008	0.00	0	4.00	199,202	0.00	0	0.00	773	0.00	0	4.00	199,975
SFX014	0.00	0	1.00	43,701	0.00	0	4.40	131,438	0.00	0	5.40	175,139
SFX020	0.00	0	1.00	61,131	0.00	0	2.00	130,613	0.00	0	3.00	191,744
SGX009	0.00	0	1.00	80,018	0.00	0	1.85	84,166	0.00	0	2.85	164,184
07:	0.00	0	11.02	725,179	0.00	0	12.17	474,657	0.00	0	23.19	1,199,835
M046:	0.00	0	11.02	725,179	0.00	0	12.17	474,657	0.00	0	23.19	1,199,835



NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
7660	Town, Ronald M.	Asst Dir Fin Reporti		9	E1	100	1.00	94,224	100.00	PSX010	94,224
Total - PSX010			1 positions				1.00	94,224			94,224

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
7515	Stephens, Daniel J.	Controller		12	E1	100	1.00	130,062	100.00	SFX005	130,062
Total - SFX005			1 positions				1.00	130,062			130,062

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M046 - Controller  
07 - Institutional Support  
904R - Accounts Receivable  
SFX006 - Accounts Receivable & Loans

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7531	Boles-Johnson, Kelly	Technical Records Sp		4	C1	92	0.92	32,714	100.00	SFX006	32,714
7539	Frederiksen, Ali	Technical Records Sp		4	C1	100	1.00	28,850	100.00	SFX006	28,850
7548	Bryngelson, Gayle J.	Financial Technician		5	C1	100	1.00	32,594	100.00	SFX006	32,594
7621	Shoop, Delora L.	Student Accounts Man		9	E1	100	0.43	64,522	43.05	SFX006	27,777
									56.95	SFU006	
7665	Aherin, Linda M.	Assist Manager, Stud		6	E1	100	0.59	54,101	58.86	SFX006	31,844
									41.14	SFU006	
Total - SFX006			5 positions				3.94	212,780			153,778

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
6605	Groves, Joseph E.	Inventory Specialist		5	C1	100	1.00	33,509	100.00	SFX007	33,509
7541	Marsh, Brenda	Mgr-Cap Assets/Inves		6	E1	100	1.00	57,221	100.00	SFX007	57,221
Total - SFX007			2 positions				2.00	90,730			90,730

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

M046 - Controller  
07 - Institutional Support  
904G - General Accounting  
SFX008 - BAAS - General Accounting

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	187,447	0.41	SFX008	773
									30.51	SFX020	
									23.68	UBX026	
									21.06	PAX900	
									10.02	UEX050	
									4.62	PAX002	
									4.11	UEU010	
									3.67	SGX009	
									0.85	RFX015	
									0.51	SFU006	
									0.39	UBU049	
									0.17	UBX025	
									0.00	UFX001	
7545	Vacant	Accountant		6	E1	100	1.00	43,285	100.00	SFX008	43,285
7555	Cooper, Vicki L.	Accountant, Snr.		7	E1	100	1.00	49,941	100.00	SFX008	49,941
7556	Mowrer, Megan R.	Accountant		6	E1	100	1.00	41,226	100.00	SFX008	41,226
7628	Keatts, John C.	Manager General Acco		9	E1	100	1.00	64,750	100.00	SFX008	64,750
Total - SFX008			5 positions				4.00	386,648			199,975

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
6591	Chastain, Brandi A.	Accounts Payable Spe		4	C1	100	1.00	27,435	100.00	SFX014	27,435
7532	Vacant	Tech Rcds Splst 2		V	C1	0	0.00	0	100.00	SFX014	0
7537	Devlin, Lacey J.	Financial Specialis		5	C1	100	0.20	36,504	19.70	SFX014	7,191
									80.30	SFY019	
7538	Fountain, Barbara J.	Digital Imaging Tech		3	C1	100	0.20	25,979	20.37	SFX014	5,292
									79.63	SFU014	
7543	Frazier, Erica C.	Financial Specialist		4	C1	100	1.00	31,429	100.00	SFX014	31,429
7544	Groves, Rosita G.	Financial Specialist		4	C1	100	1.00	31,034	100.00	SFX014	31,034
7552	Otto, Jean M.	Technical Records Sp		3	C1	100	1.00	29,058	100.00	SFX014	29,058
7625	Hatley, Cheryl R.	Asst Mgr Travel Serv		5	E1	100	1.00	43,701	100.00	SFX014	43,701
Total - SFX014							8 positions	5.40	225,139		175,139

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

M046 - Controller  
07 - Institutional Support  
904P - Payroll  
SFX020 - Payroll

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	187,447	30.51	SFX020	57,189
									23.68	UBX026	
									21.06	PAX900	
									10.02	UEX050	
									4.62	PAX002	
									4.11	UEU010	
									3.67	SGX009	
									0.85	RFX015	
									0.51	SFU006	
									0.41	SFX008	
									0.39	UBU049	
									0.17	UBX025	
									0.00	UFX001	
7600	Edinburgh, Ryan J.	Payroll Services Tec		4	C1	100	1.00	30,659	100.00	SFX020	30,659
7605	Bunney, Cretia	Payroll Manager		9	E1	100	1.00	61,131	100.00	SFX020	61,131
7850	Miller, Lisa M.	Payroll Accountant		6	C1	100	1.00	42,765	100.00	SFX020	42,765
Total - SFX020			4 positions				3.00	322,002			191,744

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

M046 - Controller  
07 - Institutional Support  
905 - Purchasing  
SGX009 - Purchasing

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	187,447	3.67	SGX009	6,885
									30.51	SFX020	
									23.68	UBX026	
									21.06	PAX900	
									10.02	UEX050	
									4.62	PAX002	
									4.11	UEU010	
									0.85	RFX015	
									0.51	SFU006	
									0.41	SFX008	
									0.39	UBU049	
									0.17	UBX025	
									0.00	UFX001	
7073	Adams, Cynthia M.	Administrative Coord		4	C1	100	1.00	31,512	100.00	SGX009	31,512
7547	Vacant	Senior Buyer		8	C1	100	0.85	54,101	84.60	SGX009	45,769
									15.40	SGY009	
7549	McIlroy, Julia R.	Dir, Purchasing Serv		9	E1	100	1.00	80,018	100.00	SGX009	80,018
Total - SGX009			4 positions				2.85	353,077			164,184



General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M047 Technology

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MSX040	Instructional Equip. Support Svcs	406,536	0	39,922	0	38,912	8,000	0	493,370
MSX050	Video Network Support Svcs	21,143	0	0	0	4,211	0	0	25,354
PHX001	Telephone Services	31,730	0	0	0	0	0	0	31,730
PHX010	Administrative Technologies	96,013	0	780	0	1,594	500	0	98,887
PHX050	ITS Operations	107,754	0	0	0	0	0	0	107,754
PHX104	Customer Support	276,698	0	744	0	23,864	3,000	10,168	314,474
	Total - Academic Support	939,874	0	41,446	0	68,581	11,500	10,168	1,071,569

07 Institutional Support

PHX013	Vandal Card Support	37,937	0	423	0	414	0	1,300	40,074
PHX030	Information Security	88,483	0	0	0	0	0	0	88,483
PHX100	Information Technology Svcs	231,691	0	18,270	0	20,700	7,200	5,510	283,371
PHX102	Institutional Computer Alloc	45,772	0	0	0	308,320	19,377	37,472	410,941
PHX103	MIS Systems	505,405	0	1,210	0	9,926	1,700	420	518,661
PHX106	Netsys Operations	728,021	0	11,757	6,500	64,821	9,000	12,474	832,573
PHX109	Netsys Maintenance/Service Charges	494,242	0	0	0	382,838	30,000	44	907,124
UEX029	Records Management	31,595	0	0	0	31,428	1,000	0	64,023
	Total - Institutional Support	2,163,146	0	31,660	6,500	818,447	68,277	57,220	3,145,250
	Total - Technology	3,103,020	0	73,106	6,500	887,028	79,777	67,388	4,216,819

General Education  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MSX040	0.00	0	1.00	78,603	0.00	0	8.00	327,933	0.00	0	9.00	406,536
MSX050	0.00	0	0.00	0	0.00	0	0.50	21,143	0.00	0	0.50	21,143
PHX001	0.00	0	0.00	0	0.00	0	0.50	31,730	0.00	0	0.50	31,730
PHX010	0.00	0	1.00	96,013	0.00	0	0.00	0	0.00	0	1.00	96,013
PHX050	0.00	0	1.00	87,256	0.00	0	0.50	20,498	0.00	0	1.50	107,754
PHX104	<u>0.00</u>	<u>0</u>	<u>3.58</u>	<u>234,682</u>	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>42,016</u>	<u>0.00</u>	<u>0</u>	<u>4.58</u>	<u>276,698</u>
04:	0.00	0	6.58	496,554	0.00	0	10.50	443,321	0.00	0	17.08	939,875
<u>07 - Institutional Support</u>												
PHX013	0.00	0	0.54	37,937	0.00	0	0.00	0	0.00	0	0.54	37,937
PHX030	0.00	0	1.00	88,483	0.00	0	0.00	0	0.00	0	1.00	88,483
PHX100	0.00	0	1.00	142,813	0.00	0	2.00	88,878	0.00	0	3.00	231,691
PHX102	0.00	0	0.00	23,869	0.00	0	0.50	21,902	0.00	0	0.50	45,772
PHX103	0.00	0	5.03	361,302	0.00	0	3.00	144,102	0.00	0	8.03	505,405
PHX106	0.00	0	9.00	665,163	0.00	0	1.75	62,858	0.00	0	10.75	728,021
PHX109	0.00	0	6.37	493,285	0.00	0	0.02	957	0.00	0	6.38	494,242
UEX029	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>31,595</u>	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>31,595</u>
07:	0.00	0	22.93	1,812,853	0.00	0	8.27	350,293	0.00	0	31.20	2,163,145
M047:	0.00	0	29.52	2,309,407	0.00	0	18.77	793,614	0.00	0	48.28	3,103,020

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
5733	Kitterman, Matthew G.	Instructional System		7	C1	100	1.00	42,536	100.00	MSX040	42,536
5735	Cantrell, Lee J.	Media Center Supervi		6	C1	100	1.00	44,283	100.00	MSX040	44,283
5739	Schmidt, Kenneth P.	Classroom IT Analyst		7	C1	100	1.00	38,002	100.00	MSX040	38,002
5750	Clifford, Gregory L.	Mgr, Classroom Techn		9	E1	100	1.00	78,603	100.00	MSX040	78,603
5755	Humpherys, Michael W.	Electronics Speciali		6	C1	100	1.00	43,243	100.00	MSX040	43,243
5791	Neff, John D.	Programmer/Analyst		8	C1	100	1.00	49,525	100.00	MSX040	49,525
8086	Packer, Mary K.	Classroom Media Spls		7	C1	100	1.00	38,002	100.00	MSX040	38,002
8103	Akin, Travis M.	IT Technician		4	C1	100	1.00	28,517	100.00	MSX040	28,517
8179	Robbins, Jeffery W.	Classroom Technology		7	C1	100	1.00	43,826	100.00	MSX040	43,826
Total - MSX040			9 positions				9.00	406,536			406,536

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M047 - Technology  
04 - Academic Support  
939 - ITS-Administrative Technologies  
MSX050 - Video Network Support Svcs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orqn		
8112	Power, Daryl G.	Video Operations Lea		6	C1	100	0.50	42,286	50.00	MSX050	21,143	
									50.00	MSY050		
Total - MSX050							1 positions	0.50	42,286			21,143

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M047 - Technology  
04 - Academic Support  
939 - ITS-Administrative Technologies  
PHX001 - Telephone Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8155	Benson, Richard H.	Telecom Technician		7	C1	100	0.50	63,461	50.00	PHX001	31,730
									50.00	PHY001	
Total - PHX001			1 positions				0.50	63,461			31,730

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M047 - Technology  
04 - Academic Support  
939 - ITS-Administrative Technologies  
PHX010 - Administrative Technologies

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
8173	Cox, Brian	Director, Cust Tech		11	E1	100	1.00	96,013	100.00	PHX010	96,013
Total - PHX010			1 positions				1.00	96,013			96,013

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M047 - Technology  
04 - Academic Support  
939 - ITS-Administrative Technologies  
PHX050 - ITS Operations

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
8153	Lowe, Brittni T.	Business Speclst/Fin		5	C1	100	0.50	40,997	50.00	PHX050	20,498
									50.00	PHY100	
8169	George, Mary L.	ITS Operations Direc		8	E1	100	1.00	87,256	100.00	PHX050	87,256
Total - PHX050			2 positions				1.50	128,253			107,754

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

M047 - Technology  
04 - Academic Support  
939 - ITS-Administrative Technologies  
PHX104 - Customer Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7859	Vacant	Computer and Web Con		6	C1	100	1.00	42,016	100.00	PHX104	42,016
8060	Vacant	Desktop Security Ana		8	E1	100	0.39	60,237	39.00 61.00	PHX104 PH7148	23,492
8082	Kirchmeier, Benjamin R.	Customer Support Man		9	E1	100	1.00	71,718	100.00	PHX104	71,718
8150	Miller, Don C.	Systems Integration		9	E1	100	1.00	80,704	100.00	PHX104	80,704
8180	Flynn, Jacob A.	Systems Development		7	E1	100	0.19	50,856	19.36 80.64	PHX104 PH7148	9,846
8182	Kearney, Darren J.	Help Desk Manager		8	E1	100	1.00	48,922	100.00	PHX104	48,922
Total - PHX104			6 positions				4.58	354,453			276,698



NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
7535	Quinn, Terrence D.	Manager, Ecommerce,		9	E1	100	0.54	69,930	54.25	PHX013	37,937	
									28.82	SF7013		
									16.93	PHY013		
Total - PHX013							1 positions	0.54	69,930			37,937

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M047 - Technology  
07 - Institutional Support  
939 - ITS-Administrative Technologies  
PHX030 - Information Security

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8195	Parks, Mitchell D.	Director, IT		11	E1	100	1.00	88,483	100.00	PHX030	88,483
Total - PHX030			1 positions				1.00	88,483			88,483

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8167	Ewart, Daniel R.	Assistant Vice Presi		12	E1	100	1.00	142,813	100.00	PHX100	142,813
8174	Holthaus, Margo L.	Assistant to the CIO		6	C1	100	1.00	55,640	100.00	PHX100	55,640
8181	Flynn, Heather D.	Administrative Assis		3	C1	100	1.00	33,238	100.00	PHX100	33,238
Total - PHX100			3 positions				3.00	231,691			231,691

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8172	Vacant	Video Operations Spe		4	C1	100	0.50	43,805	50.00	PHX102	21,902
									50.00	MSY050	
8178	Vacant	Miscellaneous Groups		EX	E4	0	0.00	24,216	98.57	PHX102	23,869
									1.43	PHU102	
Total - PHX102			2 positions				0.50	68,021			45,772

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orqn	
7551	Empey, Creg J.	Enterprise Developer		7	C1	100	1.00	44,075	100.00	PHX103	44,075
7626	Baker, Ben K.	Application Administ		7	E1	100	0.03	50,856	2.63 97.37	PHX103 PHU103	1,338
7640	Henry, Perry A.	Enterprise Developme		9	E1	100	1.00	65,582	100.00	PHX103	65,582
7661	Vacant	Enterprise Developer		7	C1	100	1.00	54,579	100.00	PHX103	54,579
8069	Vacant	Database Administrat		8	E1	100	1.00	74,422	100.00	PHX103	74,422
8085	Larson, Kyu Y.	Database Administrat		8	E1	100	1.00	73,445	100.00	PHX103	73,445
8176	Borchers, Brian K.	Director, Enterprise		11	E1	100	1.00	98,426	100.00	PHX103	98,426
8183	Beery, Michael A.	Enterprise Developer		7	C1	100	1.00	45,448	100.00	PHX103	45,448
8225	Dennler, Kasey C.	Database Administrat		7	E1	100	1.00	48,090	100.00	PHX103	48,090
Total - PHX103			9 positions				8.03	554,923			505,405

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5737	Vacant	Entrprse Srvr System		8	E1	100	1.00	70,013	100.00	PHX106	70,013
8101	Vacant	Enterprise Systems A		8	E1	100	1.00	70,013	100.00	PHX106	70,013
8102	Summers, David A.	Server Systems Opera		9	E1	100	1.00	78,603	100.00	PHX106	78,603
8107	Flynn, Jason A.	Enterprise Systems A		8	E1	100	1.00	69,056	100.00	PHX106	69,056
8108	Granja, Daniel	Server Systems Manag		9	E1	100	1.00	96,138	100.00	PHX106	96,138
8175	Payton, Clint A.	Enterprise Systems A		7	E1	100	1.00	53,373	100.00	PHX106	53,373
8194	Curry, Timothy A.	Enterprise Systems A		8	E1	100	1.00	71,198	100.00	PHX106	71,198
8200	Grubbs, Kenneth A.	Enterprise Systems A		8	E1	100	1.00	83,013	100.00	PHX106	83,013
8220	Spencer, Stephany E.	Enterprise Systems A		8	E1	100	1.00	73,757	100.00	PHX106	73,757
8227	Buerkle, Alice L.	Operations Specialis		4	C2	75	0.75	22,152	100.00	PHX106	22,152
8229	Masingale, Marshall T.	Server Systems Opera		7	C1	100	1.00	40,706	100.00	PHX106	40,706
Total - PHX106				11 positions			10.75	728,021			728,021

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
4520	Deverich, Lance	Network Systems Coor		8	C1	100	0.02	56,888	1.68	PHX109 98.32 IA6300	957	
8087	Hays, Benjamin A.	Network Engineer 2		8	E1	100	1.00	62,795	100.00	PHX109	62,795	
8109	Hagen, Skye R.	Network Engineer 2		8	E1	100	1.00	69,805	100.00	PHX109	69,805	
8111	Smith, Kurtis S.	Network Engineer 2		8	E1	100	1.00	72,030	100.00	PHX109	72,030	
8151	Rusca, Michael L.	Network Engineer 2		8	E1	100	1.00	73,757	100.00	PHX109	73,757	
8170	Jemes, Brian L.	Network Manager		9	E1	100	1.00	90,605	100.00	PHX109	90,605	
8224	Lien, David	Dir, Infrastructure		11	E1	100	1.00	104,790	100.00	PHX109	104,790	
8228	McFarland, John P.	Network Engineer 1		7	E1	100	0.37	53,373	36.54 63.46	PHX109 PH7198	19,502	
Total - PHX109			8 positions					6.38	584,043			494,242

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M047 - Technology  
07 - Institutional Support  
939 - ITS-Administrative Technologies  
UEX029 - Records Management

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6586	Shepard, Linda K.	Records Management S		5	C1	100	1.00	31,595	100.00	UEX029	31,595
Total - UEX029			1 positions				1.00	31,595			31,595



General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M048 Administrative Operations

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
UFX001	Admin Operations/Capital Planning	73,674	0	0	0	561	0	0	74,235
	Total - Institutional Support	73,674	0	0	0	561	0	0	74,235
	Total - Administrative Operations	73,674	0	0	0	561	0	0	74,235

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M048: Administrative Operations

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
UFX001	0.00	0	1.00	73,674	0.00	0	0.00	0	0.00	0	1.00	73,674
07:	0.00	0	1.00	73,674	0.00	0	0.00	0	0.00	0	1.00	73,674
M048:	0.00	0	1.00	73,674	0.00	0	0.00	0	0.00	0	1.00	73,674

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M048 - Administrative Operations  
07 - Institutional Support  
903A - Admin Operations/Capital Planning  
UFX001 - Admin Operations/Capital Plann

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	187,447	0.00	UFX001	0
									30.51	SFX020	
									23.68	UBX026	
									21.06	PAX900	
									10.02	UEX050	
									4.62	PAX002	
									4.11	UEU010	
									3.67	SGX009	
									0.85	RFX015	
									0.51	SFU006	
									0.41	SFX008	
									0.39	UBU049	
									0.17	UBX025	
7780	McClure, Cami B.	Exec Dir Bus Affairs		10	E1	100	1.00	73,674	100.00	UFX001	73,674
Total - UFX001		2 positions					1.00	261,120			73,674

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M050 President's Area

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MTX020	University Ombudsperson	86,240	0	0	0	3,220	0	0	89,460
	Total - Academic Support	86,240	0	0	0	3,220	0	0	89,460

07 Institutional Support

XAX002	President's Office	570,064	0	13,016	27,009	49,824	0	7,952	667,865
XAX004	Presidential Support	14,945	0	0	0	0	0	0	14,945
XAX009	NCAA Faculty Representative	0	0	26,300	0	0	0	0	26,300
XAX900	Exec Area Salary Reserve	5,639	0	0	0	0	0	0	5,639
	Total - Institutional Support	590,648	0	39,316	27,009	49,824	0	7,952	714,749
	Total - President's Area	676,888	0	39,316	27,009	53,044	0	7,952	804,209

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M050: President's Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MTX020	0.00	12,608	1.00	73,632	0.00	0	0.00	0	0.00	0	1.00	86,240
04:	0.00	12,608	1.00	73,632	0.00	0	0.00	0	0.00	0	1.00	86,240
<u>07 - Institutional Support</u>												
XAX002	1.00	350,000	2.00	155,667	0.00	0	2.00	64,397	0.00	0	5.00	570,064
XAX004	0.00	0	0.00	0	0.00	0	0.50	14,945	0.00	0	0.50	14,945
XAX900	0.00	0	0.00	5,639	0.00	0	0.00	0	0.00	0	0.00	5,639
07:	1.00	350,000	2.00	161,306	0.00	0	2.50	79,342	0.00	0	5.50	590,647
M050:	1.00	362,608	3.00	234,938	0.00	0	2.50	79,342	0.00	0	6.50	676,887

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M050 - President's Area  
04 - Academic Support  
901 - President's Office  
MTX020 - University Ombudsperson

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5452	Schreiber, R. Ellen	Ombuds		9	E1	100	1.00	73,632	100.00	MTX020	73,632
5453	Vacant	Ombudsperson		GN	F8	0	0.00	12,608	100.00	MTX020	12,608
Total - MTX020			2 positions				1.00	86,240			86,240

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M050 - President's Area  
07 - Institutional Support  
901 - President's Office  
XAX002 - President's Office

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7017	Ketchie, Kevin	Assistant to the Pre		8	E1	100	1.00	67,787	100.00	XAX002	67,787
8400	Staben, Charles A.	President	Professor	GN	F1	100	1.00	350,000	100.00	XAX002	350,000
8401	Helbling, Brenda R.	Executive Assistant		9	E1	100	1.00	87,880	100.00	XAX002	87,880
8407	Benson, Jillian E.	Admin Financial Spec		5	C1	100	1.00	30,285	100.00	XAX002	30,285
8408	Dillon, Teresa R.	Management Assistant		5	C1	100	1.00	34,112	100.00	XAX002	34,112
Total - XAX002			5 positions				5.00	570,064			570,064

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M050 - President's Area  
07 - Institutional Support  
901 - President's Office  
XAX004 - Presidential Support

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8413	Burnet, Vickie S.	Administrative Coord		4	C1	100	0.50	29,890	50.00	XAX004	14,945
									50.00	ZFY005	
Total - XAX004			1 positions				0.50	29,890			14,945



NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M050 - President's Area  
07 - Institutional Support  
901 - President's Office  
XAX900 - Exec Area Salary Reserve

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	41,789	13.49	XAX900	5,639
									45.47	XBX006	
									22.20	XCX007	
									18.84	PDX102	
Total - XAX900			1 positions				0.00	41,789			5,639

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M050A Auditing Services

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PDX102	Auditing Services	220,822	0	3,466	8,162	2,432	0	1,465	236,347
	Total - Institutional Support	220,822	0	3,466	8,162	2,432	0	1,465	236,347
	Total - Auditing Services	220,822	0	3,466	8,162	2,432	0	1,465	236,347

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M050A: Auditing Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PDX102	0.00	0	3.00	220,822	0.00	0	0.00	0	0.00	0	3.00	220,822
07:	0.00	0	3.00	220,822	0.00	0	0.00	0	0.00	0	3.00	220,822
M050A:	0.00	0	3.00	220,822	0.00	0	0.00	0	0.00	0	3.00	220,822

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M050A - Auditing Services  
07 - Institutional Support  
913 - Auditing Services  
PDX102 - Auditing Services

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7601	He, Lichun	Senior Internal Audi		8	E1	100	1.00	56,826	100.00	PDX102	56,826
7750	White, Brad A.	Director of Internal		10	E1	100	1.00	99,965	100.00	PDX102	99,965
7751	Jacobs, Robert S.	Senior Internal Audi		8	E1	100	1.00	56,160	100.00	PDX102	56,160
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	41,789	18.84	PDX102	7,871
									45.47	XBX006	
									22.20	XCX007	
									13.49	XAX900	
Total - PDX102			4 positions				3.00	254,740			220,822

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M050B Diversity and Human Rights

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
VXX010	HOIST	9,709	0	17,395	3,876	33,751	0	16,500	81,231
	Total - Instruction	9,709	0	17,395	3,876	33,751	0	16,500	81,231

06 Student Services

VXX015	Native American Center	83,870	0	0	0	11,869	0	0	95,739
	Total - Student Services	83,870	0	0	0	11,869	0	0	95,739

07 Institutional Support

XBX005	Diversity and Community	0	0	0	0	28,279	0	0	28,279
XBX006	Human Rights, Access & Inclusion	242,788	0	9,494	1,350	8,801	0	0	262,433
	Total - Institutional Support	242,788	0	9,494	1,350	37,080	0	0	290,712
	Total - Diversity and Human Rights	336,367	0	26,889	5,226	82,700	0	16,500	467,682

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M050B: Diversity and Human Rights

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
VXX010	0.00	0	0.00	0	0.00	0	0.30	9,709	0.00	0	0.30	9,709
01:	0.00	0	0.00	0	0.00	0	0.30	9,709	0.00	0	0.30	9,709
<u>06 - Student Services</u>												
VXX015	0.00	0	1.00	61,214	0.00	0	0.70	22,655	0.00	0	1.70	83,870
06:	0.00	0	1.00	61,214	0.00	0	0.70	22,655	0.00	0	1.70	83,870
<u>07 - Institutional Support</u>												
XBX006	0.00	0	2.00	207,803	0.00	0	1.00	34,986	0.00	0	3.00	242,788
07:	0.00	0	2.00	207,803	0.00	0	1.00	34,986	0.00	0	3.00	242,788
M050B:	0.00	0	3.00	269,017	0.00	0	2.00	67,350	0.00	0	5.00	336,368

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M050B - Diversity and Human Rights  
01 - Instruction  
849N - Native American Center  
VXX010 - HOIST

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8424	Pagaduan, Yolanda R.	Program Coordinator		5	C1	100	0.30	32,365	30.00	VXX010	9,709
									70.00	VXX015	
Total - VXX010			1 positions				0.30	32,365			9,709

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M050B - Diversity and Human Rights  
06 - Student Services  
849N - Native American Center  
VXX015 - Native American Center

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8422	Samuels, Sydel C.	Student Services Man		8	E1	100	1.00	61,214	100.00	VXX015	61,214
8424	Pagaduan, Yolanda R.	Program Coordinator		5	C1	100	0.70	32,365	70.00	VXX015	22,655
									30.00	VXX010	
Total - VXX015			2 positions				1.70	93,579			83,870



NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

M050B - Diversity and Human Rights  
07 - Institutional Support  
908B - Diversity and Human Rights  
XBX006 - Human Rights, Access & Inclusi

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	41,789	45.47	XBX006	19,001
									22.20	XCX007	
									18.84	PDX102	
									13.49	XAX900	
8425	Ross, Amy L.	Associate Director,		9	E1	100	1.00	57,221	100.00	XBX006	57,221
8426	Suarez, Carmen A.	ChfDvrstyOfcr&AVPStd		12	E1	100	1.00	131,581	100.00	XBX006	131,581
8428	Magelky-Seiler, Jennifer L.	HumnRightsAccss&Incl		5	C1	100	1.00	34,986	100.00	XBX006	34,986
Total - XBX006							4 positions	3.00	265,576		242,788

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M050G General Counsel

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
XCX007	General Counsel	513,241	0	0	5,000	49,116	0	2,500	569,857
	Total - Institutional Support	513,241	0	0	5,000	49,116	0	2,500	569,857
	Total - General Counsel	513,241	0	0	5,000	49,116	0	2,500	569,857

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M050G: General Counsel

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XCX007	0.00	0	4.00	435,636	0.00	0	2.00	77,605	0.00	0	6.00	513,241
07:	0.00	0	4.00	435,636	0.00	0	2.00	77,605	0.00	0	6.00	513,241
M050G:	0.00	0	4.00	435,636	0.00	0	2.00	77,605	0.00	0	6.00	513,241

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

M050G - General Counsel  
07 - Institutional Support  
911 - General Counsel  
XCX007 - General Counsel

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	41,789	22.20	XCX007	9,278
									45.47	XBX006	
									18.84	PDX102	
									13.49	XAX900	
8406	Costa, Guilherme M.	Assoc General Counsel		11	E1	100	1.00	86,715	100.00	XCX007	86,715
8429	Ellers, Debra K.	Assoc General Counsel		11	E1	100	1.00	107,120	100.00	XCX007	107,120
8431	South, Wendy	Administrative Assis		6	C1	100	1.00	48,651	100.00	XCX007	48,651
8440	Nelson, Kent E.	General Counsel		12	E1	100	1.00	163,675	100.00	XCX007	163,675
8441	Vacant	Administrative Assis		3	C1	100	1.00	28,954	100.00	XCX007	28,954
8476	Atkins, Jessica M.	Compliance Director		9	E1	100	1.00	68,848	100.00	XCX007	68,848
Total - XCX007			7 positions				6.00	545,752			513,241

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M051 University Advancement

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
ZAX008	Alumni Office	439,182	0	0	0	0	0	0	439,182
ZCX005	University Communications	500,640	0	0	0	5,314	0	0	505,954
ZCX017	Strategic Marketing Campaign	46,363	0	0	0	335,712	0	0	382,075
ZCX030	Video Production Services	41,192	0	0	0	0	0	0	41,192
ZCX070	Photo & Electronic Imaging	37,584	0	0	0	0	0	0	37,584
ZCX100	Creative Services	119,205	0	0	0	0	0	0	119,205
ZDX009	University Development	690,829	0	0	0	0	0	0	690,829
ZVX001	VP Advancement Office	292,231	0	0	0	0	0	0	292,231
ZVX900	VP Advance. Salary Reserves	18,373	0	0	0	0	0	0	18,373
	Total - Institutional Support	2,185,599	0	0	0	341,026	0	0	2,526,625
	Total - University Advancement	2,185,599	0	0	0	341,026	0	0	2,526,625

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M051: University Advancement

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
ZAX008	0.00	0	5.00	315,390	0.00	0	3.62	123,791	0.00	0	8.62	439,182
ZCX005	0.00	0	6.75	430,482	0.00	0	2.00	70,158	0.00	0	8.75	500,640
ZCX017	0.00	0	1.00	46,363	0.00	0	0.00	0	0.00	0	1.00	46,363
ZCX030	0.00	0	0.48	27,163	0.00	0	0.34	14,029	0.00	0	0.83	41,192
ZCX070	0.00	0	0.00	0	0.00	0	1.06	37,584	0.00	0	1.06	37,584
ZCX100	0.00	0	1.00	86,528	0.00	0	1.00	32,677	0.00	0	2.00	119,205
ZDX009	0.00	0	9.91	568,546	0.00	0	4.00	122,283	0.00	0	13.91	690,829
ZVX001	0.00	0	1.79	256,518	0.00	0	1.00	35,714	0.00	0	2.79	292,231
ZVX900	0.00	0	0.00	0	0.00	0	0.00	18,373	0.00	0	0.00	18,373
07:	0.00	0	25.93	1,730,990	0.00	0	13.03	454,609	0.00	0	38.96	2,185,600
M051:	0.00	0	25.93	1,730,990	0.00	0	13.03	454,609	0.00	0	38.96	2,185,600

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M051 - University Advancement  
07 - Institutional Support  
921 - Alumni Office  
ZAX008 - Alumni Office

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6480	Johnson, Steven C.	Executive Director,		11	E1	100	1.00	107,162	100.00	ZAX008	107,162
6481	Mayer, Coy K.	Asst Dir Alumni Even		6	E1	100	1.00	43,306	100.00	ZAX008	43,306
6483	Dinwiddie, Judith A.	Administrative Assis		3	C1	100	1.00	25,459	100.00	ZAX008	25,459
6487	Helmke, Timothy R.	Assoc. Dir, Alumni R		8	E1	100	1.00	61,027	100.00	ZAX008	61,027
6489	Shea, Annis L.	Financial Specialist		5	C1	100	1.00	47,258	100.00	ZAX008	47,258
6493	Cooke, Hugh H.	Assoc Dir Alum Rel/P		8	E1	100	1.00	60,590	100.00	ZAX008	60,590
6494	Larsen, Sandra A.	Asst Dir Alumni Even		6	E1	100	1.00	43,306	100.00	ZAX008	43,306
6505	Turner, Alexiss N.	Program and Web Spec		6	C1	100	1.00	32,677	100.00	ZAX008	32,677
6513	Hamilton, Lauren M.	Program Coord, Stude		5	C1	100	0.62	29,702	61.94	ZAX008	18,398
									38.06	ZAU001	
Total - ZAX008			9 positions				8.62	450,486			439,182

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

M051 - University Advancement  
07 - Institutional Support  
918 - University Communications  
ZCX005 - University Communications

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5825	Bales, Stefany B.	Dir, Integrated Comm		10	E1	100	0.75	82,430	74.92	ZCX005	61,760
									25.08	ZCU005	
6500	Thomas, Andrea L.	Regional Integrated		7	E1	100	1.00	46,821	100.00	ZCX005	46,821
6501	Vacant	Writer/Editor		5	C1	100	1.00	31,221	100.00	ZCX005	31,221
6503	Vacant	Coordinator, Writing		6	E1	100	1.00	49,982	100.00	ZCX005	49,982
6506	Pinchuk, Ilya A.	Web Applications Man		8	E1	100	1.00	67,018	100.00	ZCX005	67,018
6510	Gaudette, Gemma D.	Regional Integrated		7	E1	100	1.00	48,880	100.00	ZCX005	48,880
6512	Pankopf, Judy K.	Admin Asst II/Office		4	C1	100	1.00	38,938	100.00	ZCX005	38,938
6519	Cooney, Christopher S.	Asst VP, Communicati		11	E1	100	1.00	96,845	100.00	ZCX005	96,845
7053	Morris, Brett E.	Assoc Dir, President		8	E1	100	1.00	59,176	100.00	ZCX005	59,176
Total - ZCX005			9 positions				8.75	521,310			500,640



NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M051 - University Advancement  
07 - Institutional Support  
918 - University Communications  
ZCX017 - Strategic Marketing Campaign

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
5702	Howerton, Joshua K.	Digital Media Produc		5	E1	100	1.00	46,363	100.00	ZCX017	46,363
Total - ZCX017			1 positions				1.00	46,363			46,363

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M051 - University Advancement  
07 - Institutional Support  
918 - University Communications  
ZCX030 - Video Production Services

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5710	Tong, Dave	Video Production Cen		8	E1	100	0.48	56,472	48.10	ZCX030	27,163
									51.90	ZCY030	
5715	Cutshall, Jacob W.	Video Specialist		5	C1	100	0.34	40,664	34.50	ZCX030	14,029
									65.50	ZCY030	
Total - ZCX030			2 positions				0.83	97,136			41,192

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M051 - University Advancement  
07 - Institutional Support  
918 - University Communications  
ZCX070 - Photo & Electronic Imaging

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5768	Pallen, Joseph R.	Photo Specialist Sen		5	C1	100	0.64	37,128	63.60 36.40	ZCX070 ZCY070	23,613
5770	Hartley, Melissa A.	Photographic Special		5	C1	100	0.43	32,843	42.54 57.46	ZCX070 ZCY070	13,971
Total - ZCX070			2 positions				1.06	69,971			37,584

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M051 - University Advancement  
07 - Institutional Support  
918 - University Communications  
ZCX100 - Creative Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5701	Johnson, Cindy G.	Director Creative Se		10	E1	100	1.00	86,528	100.00	ZCX100	86,528
5738	Scharbach, Karla J.	Graphic Designer		6	C1	100	1.00	32,677	100.00	ZCX100	32,677
Total - ZCX100			2 positions				2.00	119,205			119,205

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

M051 - University Advancement  
07 - Institutional Support  
922 - University Development  
ZDX009 - University Development

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
6484	Torok, Lauren L.	Asst Dir-Sr Programm		7	E1	100	1.00	53,560	100.00	ZDX009	53,560
6486	Tackett, Judy L.	Data Quality Manager		4	C1	100	1.00	33,738	100.00	ZDX009	33,738
6492	Shrestha, Anup	IT Database Analyst		7	E1	100	1.00	42,557	100.00	ZDX009	42,557
6528	Lucier, Christopher M.	Asst VP, Advancement		11	E1	100	1.00	98,322	100.00	ZDX009	98,322
6529	Sixtos, Irma M.	Office Manager		5	C1	100	1.00	35,277	100.00	ZDX009	35,277
6531	Gotch, Michael L.	Annual Giving Progra		6	E1	100	1.00	35,027	100.00	ZDX009	35,027
6536	Mayer, Jason M.	Dir-Advancement Info		9	E1	100	1.00	72,010	100.00	ZDX009	72,010
6539	Sletteland, Nathaniel M.	Technical Records Sp		3	C1	100	1.00	26,229	100.00	ZDX009	26,229
6540	Price, Trevor L.	Dir, Prospect Mgmt &		9	E1	100	0.91	73,237	91.45	ZDX009	66,975
									8.55	ZDU007	
6560	Vacant	Prospect Researcher		6	E1	100	1.00	41,600	100.00	ZDX009	41,600
6566	Brownson, James	Director of Annual G		9	E1	100	1.00	71,074	100.00	ZDX009	71,074
6567	Vacant	Asst. Dir., Annual G		6	E1	100	1.00	38,917	100.00	ZDX009	38,917
6568	Bailly, Robin L.	IT Database Analyst		7	E1	100	1.00	48,506	100.00	ZDX009	48,506
6569	Krauser, Julia E.	Financial Technician		4	C1	100	1.00	27,040	100.00	ZDX009	27,040
Total - ZDX009			14 positions				13.91	697,091			690,829

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M051 - University Advancement  
07 - Institutional Support  
916 - University Advancement  
ZVX001 - VP Advancement Office

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6485	Boyle, Virginia S.	Chief of Staff		8	E1	100	0.79	63,669	78.98	ZVX001	50,286
									21.02	ZVU005	
6490	Murray, Christopher D.	Vice President, Adva		EX	E1	100	1.00	206,232	100.00	ZVX001	206,232
6495	Turner, Amy R.	Management Assistant		4	C1	100	1.00	35,714	100.00	ZVX001	35,714
Total - ZVX001			3 positions				2.79	305,614			292,231

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M051 - University Advancement  
07 - Institutional Support  
916 - University Advancement  
ZVX900 - VP Advance. Salary Reserves

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6499	Vacant	Miscellaneous Groups		A	C1	0	0.00	75,015	24.49	ZVX900	18,373	
									75.51	ZVU005		
Total - ZVX900							1 positions	0.00	75,015			18,373

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M052 Institutional Planning & Budget

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
XEX001	Institutional Research & Assessment	258,185	0	14,000	2,400	6,053	0	945	281,583
XEX003	External Program Reviews	0	0	15,000	0	8,650	0	0	23,650
XFX009	Budget Office	525,638	0	0	4,000	11,450	0	4,000	545,088
	Total - Institutional Support	783,823	0	29,000	6,400	26,153	0	4,945	850,321
	Total - Institutional Planning & Budget	783,823	0	29,000	6,400	26,153	0	4,945	850,321



General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M052: Institutional Planning & Budget

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XEX001	0.00	0	3.00	219,232	0.00	0	0.75	38,953	0.00	0	3.75	258,185
XFX009	0.00	0	4.00	383,199	0.00	0	3.00	142,438	0.00	0	7.00	525,638
07:	0.00	0	7.00	602,431	0.00	0	3.75	181,392	0.00	0	10.75	783,823
M052:	0.00	0	7.00	602,431	0.00	0	3.75	181,392	0.00	0	10.75	783,823

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M052 - Institutional Planning & Budget  
07 - Institutional Support  
907 - Institutional Research & Assessment  
XEX001 - Institutional Research & Asses

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orqn</u>	
5420	Lighty, Christine A.	Institutional Resear		7	E1	100	1.00	46,842	100.00	XEX001	46,842
5425	Vacant	Assoc Dir, Inst Rsrc		8	E1	100	1.00	68,765	100.00	XEX001	68,765
5470	Jennings, Lisa R.	IRA Programmer Analy		7	C2	75	0.75	38,953	100.00	XEX001	38,953
5471	George, Archie A.	Director, Inst Rsrch		10	E1	100	1.00	103,626	100.00	XEX001	103,626
Total - XEX001			4 positions				3.75	258,185			258,185

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M052 - Institutional Planning & Budget  
07 - Institutional Support  
909 - Budget Office  
AFX009 - Budget Office

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6187	Vacant	Employee Wrk/Life Sp		V	E3	0	0.00	0	100.00	AFX009	0
8250	Ickes, Keith E.	Exec Dir, Planning/B		12	E1	100	1.00	162,781	100.00	AFX009	162,781
8251	Mahoney, Trina	Budget Director		10	E1	100	1.00	93,642	100.00	AFX009	93,642
8252	Cruse, Aaron C.	Financial/Personnel		4	C1	100	1.00	35,402	100.00	AFX009	35,402
8255	Robertson, Jill C.	UI Position Control		7	C1	100	1.00	48,214	100.00	AFX009	48,214
8257	Todish, Janice E.	UI Budget Mgmt Splst		7	C1	100	1.00	58,822	100.00	AFX009	58,822
8258	Lucas, Kimi R.	Strategic Plnng & Fi		8	E1	100	1.00	70,762	100.00	AFX009	70,762
8332	Vacant	Fiscal Analyst		5	E1	100	1.00	56,015	100.00	AFX009	56,015
Total - AFX009			8 positions				7.00	525,638			525,638

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
YAX110	Intercollegiate Athletics Admin	255,424	671,376	0	0	0	0	0	926,800
YCX025	Gender Equity Scholarship	0	0	0	0	0	1,021,300	0	1,021,300
YCX110	Swimming - Womens	77,522	0	0	0	0	0	0	77,522
YCX120	Basketball - Womens	208,686	0	0	0	0	0	0	208,686
YCX130	Volleyball	162,178	0	0	0	0	0	0	162,178
YCX170	Soccer - Womens	65,624	0	0	0	0	0	0	65,624
YDX110	Football	899,496	0	0	0	0	0	0	899,496
YDX120	Basketball - Mens	331,594	0	0	0	0	0	0	331,594
	Total - Auxiliary Enterprises	2,000,524	671,376	0	0	0	1,021,300	0	3,693,200
	Total - Intercollegiate Athletics	2,000,524	671,376	0	0	0	1,021,300	0	3,693,200
	Total - General Education	2,000,524	671,376	0	0	0	1,021,300	0	3,693,200

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M053: Intercollegiate Athletics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
YAX110	0.00	0	2.00	255,424	0.00	0	0.00	0	0.00	0	2.00	255,424
YCX110	0.00	0	2.00	77,522	0.00	0	0.00	0	0.00	0	2.00	77,522
YCX120	0.00	0	4.00	208,686	0.00	0	0.00	0	0.00	0	4.00	208,686
YCX130	0.00	0	3.00	162,178	0.00	0	0.00	0	0.00	0	3.00	162,178
YCX170	0.00	0	2.00	65,624	0.00	0	0.00	0	0.00	0	2.00	65,624
YDX110	0.00	0	10.00	899,496	0.00	0	0.00	0	0.00	0	10.00	899,496
YDX120	0.00	0	4.00	299,562	0.00	0	1.00	32,032	0.00	0	5.00	331,594
10:	0.00	0	27.00	1,968,491	0.00	0	1.00	32,032	0.00	0	28.00	2,000,523
M053:	0.00	0	27.00	1,968,491	0.00	0	1.00	32,032	0.00	0	28.00	2,000,523
U1:	0.00	0	27.00	1,968,491	0.00	0	1.00	32,032	0.00	0	28.00	2,000,523

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M053 - Intercollegiate Athletics  
10 - Auxiliary Enterprises  
973ADM - Athletics Admin  
YAX110 - Intercollegiate Athletics Admi

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7052	Wallace, John	Associate AD for Int		9	E1	100	1.00	77,043	100.00	YAX110	77,043
8475	Spear, Robert M.	Director of Athletic		EX	E1	100	1.00	178,381	100.00	YAX110	178,381
Total - YAX110			2 positions				2.00	255,424			255,424

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M053 - Intercollegiate Athletics  
10 - Auxiliary Enterprises  
975WSW - Women's Swimming  
YCX110 - Swimming - Womens

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8671	Sowa, Mark J.	Head Swimming/ Divin		EX	E1	100	1.00	52,021	100.00	YCX110	52,021
8672	Cameron, Scott M.	Asst. Coach, Swimmin		EX	E1	100	1.00	25,501	100.00	YCX110	25,501
Total - YCX110			2 positions				2.00	77,522			77,522

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M053 - Intercollegiate Athletics  
10 - Auxiliary Enterprises  
975WBB - Women's Basketball  
YCX120 - Basketball - Womens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
8520	Newlee, Jon P.	Head Women's Basketb		EX	E1	100	1.00	95,493	100.00	YCX120	95,493
8521	Vacant	Assoc Head Women's B		EX	E1	100	1.00	51,002	100.00	YCX120	51,002
8522	Sanford, Christa N.	Asst. Women's Basket		EX	E1	100	1.00	36,421	100.00	YCX120	36,421
8523	Zeller, Kristi	Asst Women's Basketb		EX	E1	100	1.00	25,771	100.00	YCX120	25,771
Total - YCX120			4 positions				4.00	208,686			208,686



NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M053 - Intercollegiate Athletics  
10 - Auxiliary Enterprises  
975WVB - Women's Volleyball  
YCX130 - Volleyball

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
8497	Lamppa, Brian D.	Assistant Volleyball		EX	E1	100	1.00	35,381	100.00	YCX130	35,381
8540	Buchanan, Debra J.	Head Volleyball Coac		EX	E1	100	1.00	86,382	100.00	YCX130	86,382
8541	Whitaker, Steve J.	Assistant Volleyball		EX	E1	100	1.00	40,414	100.00	YCX130	40,414
Total - YCX130			3 positions				3.00	162,178			162,178

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M053 - Intercollegiate Athletics  
10 - Auxiliary Enterprises  
975WSC - Women's Soccer  
YCX170 - Soccer - Womens

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
8517	Pittman, Derek	Head Coach, Soccer		EX	E1	100	1.00	40,019	100.00	YCX170	40,019	
8518	O'Brien, Ashley E.	Asst. Coach, Soccer		EX	E1	100	1.00	25,605	100.00	YCX170	25,605	
Total - YCX170							2 positions	2.00	65,624			65,624

NWRTBSR

General Education  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
 Run Time: 04:35 45 PM

M053 - Intercollegiate Athletics  
10 - Auxiliary Enterprises  
976MFB - Men's Football  
YDX110 - Football

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
8550	Petrino, Paul V.	Head Football Coach		EX	E1	100	1.00	175,011	100.00	YDX110	175,011
8551	Shumaker, Jason	Assistant Football C		EX	E1	100	1.00	76,502	100.00	YDX110	76,502
8552	Pupunu, Alfred S.	Assistant Football C		EX	E1	100	1.00	64,626	100.00	YDX110	64,626
8553	Ambrose, Ashley A.	Assistant Football C		EX	E1	100	1.00	58,011	100.00	YDX110	58,011
8554	Brown, Eric	Assistant Football C		EX	E1	100	1.00	53,040	100.00	YDX110	53,040
8555	Hardmon, Byron	Assistant Football C		EX	E1	100	1.00	64,272	100.00	YDX110	64,272
8556	Vacant	Assistant Football C		EX	E1	100	1.00	71,406	100.00	YDX110	71,406
8557	Cinkovich, Kris	Assistant Football C		EX	E1	100	1.00	137,717	100.00	YDX110	137,717
8558	Erickson, Bryce	Assistant Football C		EX	E1	100	1.00	71,406	100.00	YDX110	71,406
8559	Lee, Ronnie	Assistant Football C		EX	E1	100	1.00	127,504	100.00	YDX110	127,504
Total - YDX110			10 positions				10.00	899,496			899,496

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 20-May-2014  
Run Time: 04:35 45 PM

M053 - Intercollegiate Athletics  
10 - Auxiliary Enterprises  
976MBB - Men's Basketball  
YDX120 - Basketball - Mens

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8560	Murphy, Tim W.	Asst Men's Basketbal		EX	E1	100	1.00	65,021	100.00	YDX120	65,021
8570	Earlywine, Kirk S.	Assist Men's Basketb		EX	E1	100	1.00	40,810	100.00	YDX120	40,810
8571	Verlin, Donald G.	Head Men's Basketbal		EX	E1	100	1.00	163,114	100.00	YDX120	163,114
8572	Helbling, Christopher P.	Asst. Coach, Men's B		EX	E1	100	1.00	30,618	100.00	YDX120	30,618
8573	Palacio, Milton	Dir Men?s Bsktbl1 Pl		5	C1	100	1.00	32,032	100.00	YDX120	32,032
Total - YDX120			5 positions				5.00	331,594			331,594