

# University of Idaho

**CENTRAL ALLOCATIONS (U2)**

**LOCAL SERVICE (U3)**

**SERVICE CENTERS (U7)**

**F & A RETURN (UA)**

**STUDENT FEES (UB)**

**LAB & COURSE FEES (UC)**

**OPERATING BUDGETS**

**FY2016 - 2017**

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# UNIVERSITY OF IDAHO

## CENTRAL ALLOCATIONS - U2

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2016 THROUGH JUNE 30, 2017

**CENTRALLY ALLOCATED OPERATING BUDGET**  
**SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS**  
 JULY 1, 2016 - JUNE 30, 2017

**ESTIMATED RESOURCES**

		PERCENT OF TOTAL
INDIRECT COST RECOVERY	\$ 10,100,000	56.56%
GENERAL & ADMIN FEE	4,975,000	27.86%
INVESTMENT INCOME	1,750,000	9.80%
MISCELLANEOUS	<u>1,032,400</u>	<u>5.78%</u>
TOTAL RESOURCES	<u>\$ 17,857,400</u>	<u>100.00%</u>

**ALLOCATION BY COST CATEGORY**

		PERCENT OF TOTAL
SALARIES	\$4,845,836	27.14%
BENEFITS	2,168,647	12.14%
TEMPORARY HELP	<u>46,413</u>	<u>0.26%</u>
SUB-TOTAL PERSONNEL COSTS: \$	7,060,896	39.54%
TRAVEL	349,513	1.96%
OPERATING	2,483,748	13.91%
CAPITAL OUTLAY	87,138	0.49%
TRANSFERS/RESERVE/TRUSTEE BEN	<u>7,876,105</u>	<u>44.11%</u>
SUB-TOTAL OTHER COSTS: \$	10,796,504	60.46%
TOTAL ALLOCATIONS	<u>\$ 17,857,400</u>	<u>100.00%</u>

# CENTRALLY ALLOCATED OPERATING BUDGET

## DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS - PERCENT OF TOTAL

JULY 1, 2016 - JUNE 30, 2017

	ORIGINAL FY2016	PERCENT OF TOTAL	ORIGINAL FY2017	PERCENT OF TOTAL
<b>BY ACTIVITY:</b>				
INSTRUCTION	831,028	4.80%	50,000	0.29%
RESEARCH	3,862,818	22.33%	4,088,619	23.64%
PUBLIC SERVICE	230,100	1.33%	210,000	1.21%
ACADEMIC SUPPORT	1,433,007	8.28%	199,381	1.15%
LIBRARY	0	0.00%	0	0.00%
STUDENT SERVICES	4,491	0.03%	12,249	0.07%
INSTITUTIONAL SUPPORT	9,581,477	55.39%	8,646,446	49.99%
PHYSICAL PLANT	381,379	2.20%	3,677,005	21.26%
AUXILIARY ENTERPRISES	973,700	5.63%	973,700	5.63%
<b>ACTIVITY TOTAL</b>	<b>\$17,298,000</b>	<b>100.00%</b>	<b>\$17,857,400</b>	<b>100.00%</b>
<b>BY EXPENSE CLASS:</b>				
<u>PERSONNEL COSTS:</u>				
SALARIES				
FACULTY	\$665,327	3.85%	\$272,811	1.53%
EXECUTIVE/ADMINISTRATIVE	12,523	0.07%	14,685	0.08%
MANAGERIAL/PROFESSIONAL	4,245,376	24.54%	3,537,227	19.81%
CLASSIFIED	1,515,700	8.76%	1,021,113	5.72%
TEACHING ASSISTANTS	0	0.00%	0	0.00%
TOTAL SALARIES	<u>\$6,438,926</u>	<u>37.22%</u>	<u>\$4,845,836</u>	<u>27.14%</u>
TEMPORARY HELP	48,046	0.28%	46,413	0.26%
PERSONNEL BENEFITS	2,624,295	15.17%	2,168,647	12.14%
TOTAL PERSONNEL COSTS	<u>\$9,111,267</u>	<u>52.67%</u>	<u>\$7,060,896</u>	<u>39.54%</u>
<u>OPERATING EXPENSE:</u>				
TRAVEL	348,897	2.02%	349,513	1.96%
UTILITIES AND DEBT SERVICE	248,402	1.44%	3,677,005	20.59%
INSURANCE	0	0.00%	0	0.00%
OTHER OPERATING EXPENSES	7,496,173	43.34%	6,682,848	37.42%
TOTAL OPERATING EXPENSES	<u>\$8,093,472</u>	<u>46.79%</u>	<u>\$10,709,366</u>	<u>59.97%</u>
<u>CAPITAL OUTLAY:</u>				
DEPARTMENTAL EQUIPMENT	93,261	0.54%	87,138	0.49%
LIBRARY ACQUISITIONS	0	0.00%	0	0.00%
TOTAL CAPITAL OUTLAY	<u>\$93,261</u>	<u>0.54%</u>	<u>\$87,138</u>	<u>0.49%</u>
<u>ONE-TIME EXPENSES:</u>				
	<u>\$0</u>	<u>0.00%</u>	<u>\$0</u>	<u>0.00%</u>
<b>TOTAL OPERATING BUDGET</b>	<b><u>\$17,298,000</u></b>	<b><u>100.00%</u></b>	<b><u>\$17,857,400</u></b>	<b><u>100.00%</u></b>
<b>TOTAL FTE POSITIONS</b>	104.75		77.50	



# CENTRALLY ALLOCATED OPERATING BUDGET

PROGRAM BUDGET ALLOCATION - BY OBJECT  
JULY 1, 2016 - JUNE 30, 2017

PROGRAM	FTE	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL
01 INSTRUCTION	-	\$ -	\$ 50,000	\$ -	\$ 50,000
02 RESEARCH	33.23	2,953,074	1,077,316	58,229	4,088,619
03 PUBLIC SERVICE	-	210,000	-	-	210,000
04 ACADEMIC SUPPORT	2.27	171,115	25,816	2,450	199,381
05 LIBRARY	-	-	-	-	-
06 STUDENT SERVICES	-	-	12,249	-	12,249
07 INSTITUTIONAL SUPPORT	42.00	3,726,707	4,893,280	26,459	8,646,446
08 PHYSICAL PLANT	-	-	3,677,005	-	3,677,005
10 AUXILIARY ENTERPRISES	-	-	973,700	-	973,700
<b>TOTAL BUDGET ALLOCATION</b>	<u>77.50</u>	<u>\$ 7,060,896</u>	<u>\$ 10,709,366</u>	<u>\$ 87,138</u>	<u>\$ 17,857,400</u>

# CENTRALLY ALLOCATED OPERATING BUDGET

## PERSONNEL COSTS SUMMARY

JULY 1, 2016 - JUNE 30, 2017

EMPLOYEE CATEGORY	FTE	SALARY	BENEFITS	TOTAL
EXEMPT:				
FACULTY	1.10	\$272,811	\$294,845	\$567,656
EXECUTIVE / ADMINISTRATIVE	0.12	14,685	6,006	20,691
MANAGERIAL / PROFESSIONAL	49.46	3,537,227	1,446,726	4,983,953
CLASSIFIED	26.82	1,021,113	417,636	1,438,749
TEACHING ASSISTANTS	0.00	0	0	0
TEMPORARY HELP	0.00	46,413	3,434	49,847
<b>TOTAL</b>	<u>77.50</u>	<u>\$4,892,249</u>	<u>\$2,168,647</u>	<u>\$7,060,896</u>

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M001 Col of Letters, Arts & Social Sci.

01 Instruction

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

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M016 University Research

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KBU007	University Veterinarian	132,600	0	4,000	5,345	3,000	360	0	145,305
KBU012	Research Compliance	318,802	0	7,408	11,433	5,000	2,593	0	345,236
KBU020	ORED AVP Research	206,253	0	0	10,000	0	0	0	216,253
KBU022	URO Research Support	303,757	0	0	13,000	190,842	165,187	15,633	688,419
KBU023	URO-Office of Technology Transfer	165,942	0	0	25,005	200,600	0	0	391,547
KBU034	Office of Sponsored Programs	930,197	0	9,120	45,876	14,000	91	0	999,284
KBU302	URO-Research Support	33,022	0	5,236	17,490	226,249	141,245	42,596	465,838
Total - Research		2,090,573	0	25,764	128,149	639,691	309,476	58,229	3,251,882

07 Institutional Support

KBU019	URO Proposal Development	81,619	0	0	0	0	0	0	81,619
KBU021	URO Institutional Support	115,390	0	0	0	0	0	0	115,390
KBU030	Electron Microscopy Operations	7,993	0	0	1,721	42,345	2,185	0	54,244
KCU015	Laboratory Animal Res Facility	47,445	0	4,446	2,500	22,027	400	0	76,818
Total - Institutional Support		252,447	0	4,446	4,221	64,372	2,585	0	328,071
Total - University Research		2,343,020	0	30,210	132,370	704,063	312,061	58,229	3,579,953

Central Revenues and Allocations  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
KBU007	0.00	0	1.00	132,600	0.00	0	0.00	0	0.00	0	1.00	132,600
KBU012	0.00	0	5.00	318,802	0.00	0	0.00	0	0.00	0	5.00	318,802
KBU020	1.00	206,253	0.00	0	0.00	0	0.00	0	0.00	0	1.00	206,253
KBU022	0.00	0	2.50	178,152	0.00	0	3.33	125,605	0.00	0	5.83	303,757
KBU023	0.00	0	2.00	146,349	0.00	0	0.50	19,594	0.00	0	2.50	165,942
KBU034	0.00	0	9.00	570,627	0.00	0	8.50	359,570	0.00	0	17.50	930,197
KBU302	0.00	0	0.40	33,022	0.00	0	0.00	0	0.00	0	0.40	33,022
02:	1.00	206,253	19.90	1,379,552	0.00	0	12.32	504,768	0.00	0	33.23	2,090,573
<u>07 - Institutional Support</u>												
KBU019	0.00	0	1.00	81,619	0.00	0	0.00	0	0.00	0	1.00	81,619
KBU021	0.00	58,565	1.00	56,826	0.00	0	0.00	0	0.00	0	1.00	115,390
KBU030	0.10	7,993	0.00	0	0.00	0	0.00	0	0.00	0	0.10	7,993
KCU015	0.00	0	1.00	47,445	0.00	0	0.00	0	0.00	0	1.00	47,445
07:	0.10	66,558	3.00	185,890	0.00	0	0.00	0	0.00	0	3.10	252,448
M016:	1.10	272,811	22.90	1,565,441	0.00	0	12.32	504,768	0.00	0	36.33	2,343,020

NWRTBSR

Central Revenues and Allocations  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 31-May-2016  
Run Time: 08:58 24 AM

M016 - University Research

02 - Research

676 - University Research

KBU007 - University Veterinarian

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5130	Autenried, Peter	Attending Veterinari		10	E1	100	1.00	132,600	100.00	KBU007	132,600
Total - KBU007			1 positions				1.00	132,600			132,600

NWRTBSR

Central Revenues and Allocations  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 31-May-2016  
Run Time: 08:58 24 AM

M016 - University Research

02 - Research

676 - University Research

KBU012 - Research Compliance

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2921	Vacant	IACUC/IBC Coordinato		7	E1	100	1.00	52,562	100.00	KBU012	52,562
5109	Harner, Archibald A.	Dir, Research Assura		10	E1	100	1.00	88,754	100.00	KBU012	88,754
5124	LaHann, Daniel D.	Compliance Coordinat		7	E1	100	1.00	48,402	100.00	KBU012	48,402
7656	Walker, Jennifer L.	IRB Coordinator		7	E1	100	1.00	52,562	100.00	KBU012	52,562
8465	Vacant	Biosafety Officer		8	E1	100	1.00	76,523	100.00	KBU012	76,523
Total - KBU012			5 positions				5.00	318,802			318,802

NWRTBSR

Central Revenues and Allocations  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 31-May-2016  
Run Time: 08:58 24 AM

M016 - University Research

02 - Research

676 - University Research

KBU020 - ORED AVP Research

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5004	Smith, Robert W.	Assistant/Associate	Distinguished Profes	GN	F1	100	1.00	206,253	100.00	KBU020	206,253
Total - KBU020			1 positions				1.00	206,253			206,253



M016 - University Research

02 - Research

676 - University Research

KBU022 - URO Research Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2992	Gram, Jena D.	Budget Specialist		5	C1	100	0.95	44,325	95.00	KBU022	42,109
									5.00	KIX100	
3123	Snyder, Lisa M.	Admin Asst Snr		6	C1	100	1.00	40,706	100.00	KBU022	40,706
5114	Inge, Casey A.	Assoc. General Couns		11	E1	100	1.00	95,368	100.00	KBU022	95,368
5119	Labolle, Larissa D.	Fiscal Operations Ma		7	E1	100	1.00	59,779	100.00	KBU022	59,779
5123	Roberts, Tara E.	Science and Research		6	E1	100	0.50	46,010	50.00	KBU022	23,005
									50.00	ZCU005	
5195	Henry, Vanessa L.	Financial Technician		4	C1	100	1.00	30,451	100.00	KBU022	30,451
8008	Hoffmann, Robert T.	Web Technician		5	C1	100	0.38	32,906	37.50	KBU022	12,340
									25.00	XGU200	
									18.75	PAX010	
									18.75	WLX010	
Total - KBU022			7 positions				5.83	349,544			303,757

NWRTBSR

Central Revenues and Allocations  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 31-May-2016  
Run Time: 08:58 24 AM

M016 - University Research

02 - Research

676 - University Research

KBU023 - URO-Office of Technology Trans

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2928	Vacant	Dir, Office of Tech		9	E1	100	1.00	69,638	100.00	KBU023	69,638
5110	Vacant	Assoc VP Economic De		11	E1	100	1.00	76,710	100.00	KBU023	76,710
5116	Dillon, Teresa R.	Assistant to the AVP		6	C1	100	0.50	39,187	50.00	KBU023	19,594
									50.00	KBU034	
Total - KBU023			3 positions				2.50	185,536			165,942

M016 - University Research

02 - Research

676 - University Research

KBU034 - Office of Sponsored Programs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5030	Riedner, Teri L.	Financial Technician		4	C1	100	1.00	34,008	100.00	KBU034	34,008
5116	Dillon, Teresa R.	Assistant to the AVP		6	C1	100	0.50	39,187	50.00	KBU034	19,594
									50.00	KBU023	
5117	Taff, Heather C.	Senior Cost Accounta		7	E1	100	1.00	52,000	100.00	KBU034	52,000
5118	Kirkham, Steven A.	Sponsored Prog Admi		7	C1	100	1.00	49,858	100.00	KBU034	49,858
5125	Freund, Claire M.	Assoc Contract Revie		7	E1	100	1.00	48,402	100.00	KBU034	48,402
5140	Gayler, Richard J.	Contract Administrat		6	C1	100	1.00	42,162	100.00	KBU034	42,162
7644	Shaver, Deborah N.	Director, Research A		11	E1	100	1.00	114,254	100.00	KBU034	114,254
7645	Nelson, Heather A.	Associate Director,		9	E1	100	1.00	67,392	100.00	KBU034	67,392
7646	Kerr, Wendy S.	Senior Cost Accounta		7	E1	100	1.00	58,947	100.00	KBU034	58,947
7648	Blankenship, Brittney K.	Admin Financial Spls		4	C1	100	1.00	30,451	100.00	KBU034	30,451
7649	Swearingen, Roxanne D.	Administrative Finan		4	C1	100	1.00	35,818	100.00	KBU034	35,818
7650	Martonick, Sarah S.	Post Award Manager		7	E1	100	1.00	52,042	100.00	KBU034	52,042
7651	Bilderback, Ann-Marie	Sponsored Prog Admin		7	C1	100	1.00	48,173	100.00	KBU034	48,173
7652	Russell, Vicki A.	Contract Administrat		6	C1	100	1.00	47,070	100.00	KBU034	47,070
7653	Freitag, Kris L.	Compliance Unit Mana		7	E1	100	1.00	59,592	100.00	KBU034	59,592
7654	Holmes, Kay Dee	Contract Review Offi		9	E1	100	1.00	69,638	100.00	KBU034	69,638
7655	Christensen, Joseph G.	Grants Compliance Ac		7	E1	100	1.00	48,360	100.00	KBU034	48,360
7970	Aaron, Suzanne E.	Sponsored Prog Admin		7	C1	100	1.00	52,437	100.00	KBU034	52,437
Total - KBU034			18 positions				17.50	949,790			930,197

NWRTBSR

Central Revenues and Allocations  
Budgeted Salary Report  
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M016 - University Research

02 - Research

676 - University Research

KBU302 - URO-Research Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6520	Hughes, Bobbi	Dir,Corporate & Foun		10	E1	100	0.40	82,555	40.00	KBU302	33,022
									60.00	ZDU150	
Total - KBU302			1 positions				0.40	82,555			33,022

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Central Revenues and Allocations  
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M016 - University Research

07 - Institutional Support

676 - University Research

KBU019 - URO Proposal Development

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5196	Koerber, Sarah M.	Proposal Development		7	E1	100	1.00	81,619	100.00	KBU019	81,619
Total - KBU019			1 positions				1.00	81,619			81,619

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M016 - University Research

07 - Institutional Support

676 - University Research

KBU021 - URO Institutional Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4999	Vacant	Miscellaneous Groups		GN	F9	0	0.00	315,997	18.53	KBU021	58,565
									70.53	KGX001	
									10.94	KBX022	
7852	Vacant	Enterprise Developer		8	E1	100	1.00	56,826	100.00	KBU021	56,826
Total - KBU021		2 positions					1.00	372,822			115,390

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M016 - University Research

07 - Institutional Support

676 - University Research

KBU030 - Electron Microscopy Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4575	Williams, Thomas J.	Clinical Faculty	Associate Professor	GN	F1	100	0.10	79,934	10.00	KBU030	7,993
									50.00	IAX015	
									40.00	IDX005	
Total - KBU030			1 positions				0.10	79,934			7,993

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Central Revenues and Allocations  
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M016 - University Research

07 - Institutional Support

680 - Lab Animal Research Facility

KCU015 - Laboratory Animal Res Facility

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5150	Harris, Audrey J.	LAR Facility Manager		7	E1	100	1.00	47,445	100.00	KCU015	47,445
Total - KCU015			1 positions				1.00	47,445			47,445



Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M021 Central University

03 Public Service

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

04 Academic Support

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

07 Institutional Support

PCU105	Bank Service Charge	0	0	0	0	75,000	0	0	75,000
XGU001	Fringe Benefits	0	1,958,647	0	0	0	0	0	1,958,647
XGU105	Central Reserve	0	0	0	0	64,682	65,175	0	129,857
XGU700	Facilities & Admin Recovery (FAR)	0	0	0	0	0	2,848,164	0	2,848,164
	Total - Institutional Support	0	1,958,647	0	0	139,682	2,913,339	0	5,011,668

10 Auxiliary Enterprises

XGU102	Kibbie Operations	0	0	0	0	0	74,000	0	74,000
	Total - Auxiliary Enterprises	0	0	0	0	0	74,000	0	74,000
	Total - Central University	0	2,168,647	0	0	157,332	2,987,339	0	5,313,318

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M040A University Fixed Costs

08 Oper & Maint. of Plant

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XGU901	Debt Service	0	0	0	0	0	3,677,005	0	3,677,005
	Total - Oper & Maint. of Plant	0	0	0	0	0	3,677,005	0	3,677,005
	Total - University Fixed Costs	0	0	0	0	0	3,677,005	0	3,677,005

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M050 President's Area

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XAU001	Executive Advisory Services	173,700	0	0	0	27,233	0	0	200,933
XAU005	President's Office-Special Assignment	113,318	0	0	0	0	0	0	113,318
XAU006	Research Consultants	0	0	0	0	140,100	0	0	140,100
XAU007	President's Reserve	0	0	0	0	250,000	0	0	250,000
Total - Institutional Support		287,018	0	0	0	417,333	0	0	704,351
Total - President's Area		287,018	0	0	0	417,333	0	0	704,351

Central Revenues and Allocations  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
07 - Institutional Support												
XAU001	0.00	0	1.00	151,017	0.00	0	0.75	22,682	0.00	0	1.75	173,700
XAU005	0.00	0	1.00	113,318	0.00	0	0.00	0	0.00	0	1.00	113,318
07:	0.00	0	2.00	264,336	0.00	0	0.75	22,682	0.00	0	2.75	287,018
M050:	0.00	0	2.00	264,336	0.00	0	0.75	22,682	0.00	0	2.75	287,018

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Central Revenues and Allocations  
Budgeted Salary Report  
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M050 - President's Area

07 - Institutional Support

901 - President's Office

XAU001 - Executive Advisory Services

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	46,512	9.81	XAU001	4,564
									39.01	XCX007	
									20.38	PDX102	
									10.97	NBX010	
									8.44	XBX006	
									6.32	NBX004	
									2.60	VXX010	
									1.51	XAX900	
									0.96	MTX020	
8413	Fehring, Valerie A.	Administrative Coord		4	C2	75	0.75	22,682	100.00	XAU001	22,682
8460	Stegner, Joseph H.	State Governmental R		EX	E1	100	1.00	146,453	100.00	XAU001	146,453
Total - XAU001			3 positions				1.75	215,648			173,700

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Central Revenues and Allocations  
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M050 - President's Area

07 - Institutional Support

901 - President's Office

XAU005 - President'sOffice-SpecialAssig

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8461	Vacant	Special Asst to the		10	E1	100	1.00	113,318	100.00	XAU005	113,318
Total - XAU005			1 positions				1.00	113,318			113,318

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M050C University Communications & Mrktg

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XGU201	Web Coord Academic-Central Funding	112,206	0	12,120	2,858	5,308	0	2,450	134,942
	Total - Academic Support	112,206	0	12,120	2,858	5,308	0	2,450	134,942

07 Institutional Support

XGU200	Web Coord Admi-Central Funding	50,891	0	0	3,021	3,593	0	2,042	59,547
ZCU001	Web Communications	0	0	4,083	0	117,941	0	0	122,024
ZCU003	Miscellaneous Advertising	0	0	0	0	67,778	0	0	67,778
ZCU005	University Comm/Marketing	318,777	0	0	31,733	54,167	0	10,616	415,293
ZCU008	Idaho Magazine	0	0	0	0	122,490	0	0	122,490
ZCU010	Media Relations	0	0	0	0	53,277	0	0	53,277
	Total - Institutional Support	369,668	0	4,083	34,754	419,246	0	12,658	840,409
	Total - University Communications & Mrktg	481,874	0	16,203	37,612	424,554	0	15,108	975,351

Central Revenues and Allocations  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

M050C: University Communications & Mrktg

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
XGU201	0.00	0	1.68	80,198	0.00	0	0.59	32,008	0.00	0	2.27	112,206
04:	0.00	0	1.68	80,198	0.00	0	0.59	32,008	0.00	0	2.27	112,206
07 - Institutional Support												
XGU200	0.00	0	0.38	25,134	0.00	0	0.59	25,757	0.00	0	0.97	50,891
ZCU005	0.00	0	3.90	247,751	0.00	0	2.00	71,026	0.00	0	5.90	318,777
07:	0.00	0	4.28	272,886	0.00	0	2.59	96,783	0.00	0	6.87	369,668
M050C:	0.00	0	5.96	353,083	0.00	0	3.18	128,791	0.00	0	9.14	481,874



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Central Revenues and Allocations  
Budgeted Salary Report  
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M050C - University Communications & Mrktg

04 - Academic Support

918 - University Communications

XGU201 - Web Coord Academic-Central Fun

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0138	Vacant	Marketing & Comm Man		7	E1	100	0.25	46,238	25.00 75.00	XGU201 AAX001	11,560
4622	McPeak, Lesa A.	Web Coordinator		6	E1	100	0.50	42,266	50.00 25.00 25.00	XGU201 IAN200 HA7002	21,133
6699	Vacant	Miscellaneous Groups		NS	C1	0	0.00	14,560	48.59 26.90 22.38 2.13	XGU201 XGU200 ZCU005 ZCX005	7,074
8001	Vacant	Web Coordinator		6	C1	100	0.25	41,434	25.00 75.00	XGU201 GDX003	10,358
8002	Crowley, Amber K.	CBE Marketing & Comm		7	E1	100	0.34	46,862	34.00 41.00 15.00 10.00	XGU201 DAX015 DEY005 DC7008	15,933
8005	Sampson, Holli K.	Web Coordinator		6	C1	100	0.34	42,869	34.00 66.00	XGU201 VXX001	14,575
8006	Patton, Robert C.	Communications Super		7	E1	100	0.25	54,974	25.00 59.10 15.90	XGU201 FAX001 FAY350	13,744
8007	Calabretta, Amy D.	Marketing & Comm. Ma		7	E1	100	0.34	52,437	34.00 33.00 33.00	XGU201 BBC002 BBH223	17,829
Total - XGU201			8 positions				2.27	341,640			112,206

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M050C - University Communications & Mrktg

07 - Institutional Support

918 - University Communications

XGU200 - Web Coord Admi-Central Funding

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6699	Vacant	Miscellaneous Groups		NS	C1	0	0.00	14,560	26.90	XGU200	3,917
									48.59	XGU201	
									22.38	ZCU005	
									2.13	ZCX005	
8003	Blickenstaff, Johanna L.	Assoc Dir, Digital M		8	E1	100	0.38	65,728	38.24	XGU200	25,134
									61.76	ZCU005	
8004	Turner, Alexiss N.	Web Coordinator		6	C1	100	0.34	40,040	34.00	XGU200	13,614
									57.50	NAY001	
									8.50	NBX003	
8008	Hoffmann, Robert T.	Web Technician		5	C1	100	0.25	32,906	25.00	XGU200	8,226
									37.50	KBU022	
									18.75	PAX010	
									18.75	WLX010	
Total - XGU200			4 positions				0.97	153,234			50,891

M050C - University Communications & Mrktg

07 - Institutional Support

918 - University Communications

ZCU005 - University Comm/Marketing

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5123	Roberts, Tara E.	Science and Research		6	E1	100	0.50	46,010	50.00	ZCU005	23,005
									50.00	KBU022	
5497	Sherwood, Anna M.	Director Enrollment		8	E1	100	0.51	73,029	51.48	ZCU005	37,595
									48.52	VXX001	
5825	Shepard, Rebecca	Snr Director, Market		10	E1	100	0.15	86,237	14.93	ZCU005	12,875
									85.07	ZCX005	
6501	Tarlow, Steven	Mrktg & Strgtic Cont		6	E1	100	0.61	39,894	61.42	ZCU005	24,503
									26.98	ZCX005	
									11.60	ZCY999	
6507	Neilson, Chad L.	Director Web Comm &		8	E1	100	1.00	76,190	100.00	ZCU005	76,190
6508	Hawkins-Jedlicka, Cara E.	Integrated Communica		5	C1	100	1.00	33,821	100.00	ZCU005	33,821
6517	Clarkson, Julie A.	Business Manager		8	E1	100	0.50	65,978	50.00	ZCU005	32,989
									50.00	ZVU005	
6543	Williams, Kathy J.	Financial Technician		4	C1	100	1.00	33,946	100.00	ZCU005	33,946
6699	Vacant	Miscellaneous Groups		NS	C1	0	0.00	14,560	22.38	ZCU005	3,259
									48.59	XGU201	
									26.90	XGU200	
									2.13	ZCX005	
8003	Blickenstaff, Johanna L.	Assoc Dir, Digital M		8	E1	100	0.62	65,728	61.76	ZCU005	40,594
									38.24	XGU200	
Total - ZCU005			10 positions				5.90	535,392			318,777

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
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M051 University Advancement

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZAU050	Student Recruiting	0	0	0	4,083	8,166	0	0	12,249
	Total - Student Services	0	0	0	4,083	8,166	0	0	12,249

07 Institutional Support

ZAU001	Alumni Operations	26,456	0	0	6,696	22,942	0	0	56,094
ZAU002	SARB	0	0	0	0	2,450	0	0	2,450
ZAU010	Special Reunions	0	0	0	0	3,265	0	0	3,265
ZAU013	Mom's Weekend	0	0	0	0	6,533	0	0	6,533
ZAU017	Away Football Pregames	0	0	0	8,166	8,176	0	0	16,342
ZAU020	Alumni Events	0	0	0	26,948	30,214	0	0	57,162
ZAU029	Awards for Excellence	0	0	0	0	3,675	0	0	3,675
ZAU047	Ceremony Promotion	0	0	0	0	13,882	0	0	13,882
ZAU055	Vandals Ambassador Network	0	0	0	0	1,224	0	0	1,224
ZDU006	Corporate & Fdtn Relations	0	0	0	16,332	11,922	0	0	28,254
ZDU007	Sr Dir-Annual Giv, Rsrch, Adv	96,554	0	0	12,373	14,171	0	7,349	130,447
ZDU008	Student Foundation	0	0	0	0	2,450	0	0	2,450
ZDU011	Operation EG/Jazz Dvlpmnt	0	0	0	4,083	4,410	0	0	8,493
ZDU012	Stdnt Aff/Grad Fellows Dev Sup	0	0	0	16,332	4,900	0	0	21,232
ZDU016	Gift Planning Expenses	0	0	0	0	32,011	0	0	32,011
ZDU019	Donor Relations	0	0	0	4,083	28,376	0	817	33,276
ZDU021	Events	0	0	0	2,858	23,926	0	0	26,784
ZDU022	Leadership Weekend	0	0	0	0	24,498	0	0	24,498
ZDU030	Director Gift Planning	0	0	0	12,249	1,633	0	0	13,882
ZDU032	Prospect Research	0	0	0	0	26,427	0	0	26,427
ZDU037	Director Gift Planning	0	0	0	16,332	1,633	0	0	17,965
ZDU041	Assoc Dir Gift Planning	0	0	0	16,332	1,633	0	0	17,965
ZDU042	Vandal Connect	0	0	0	0	202,790	0	2,450	205,240
ZDU149	College Support	621,926	0	0	0	0	0	0	621,926
ZDU150	University Development	804,636	0	0	0	2,858	0	0	807,494
ZDU151	Annual Fund Drive	0	0	0	0	75,874	0	0	75,874
ZDU152	Asst Dir Annual Giving	0	0	0	0	9,799	0	0	9,799
ZDU170	Advancement Services	0	0	0	0	11,518	0	0	11,518
ZVU002	Professional Dvlpmnt/Trvl Supp	0	0	0	8,166	3,266	0	0	11,432
ZVU005	Advancement Transition	184,352	0	0	22,048	59,612	0	3,185	269,197
ZVU030	Advancement Marketing	0	0	0	2,450	25,804	0	0	28,254
ZVU900	VP Advancement Reserves	0	0	0	0	60,428	0	0	60,428
	Total - Institutional Support	1,733,924	0	0	175,448	722,300	0	13,801	2,645,473
	Total - University Advancement	1,733,924	0	0	179,531	730,466	0	13,801	2,657,722

Central Revenues and Allocations  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
07 - Institutional Support												
ZAU001	0.00	0	0.12	14,685	0.00	0	0.33	11,771	0.00	0	0.45	26,456
ZDU007	0.00	0	0.00	0	0.00	0	3.00	96,554	0.00	0	3.00	96,554
ZDU149	0.00	0	8.50	615,003	0.00	0	0.23	6,923	0.00	0	8.73	621,926
ZDU150	0.00	0	8.60	638,236	0.00	0	5.00	166,400	0.00	0	13.60	804,636
ZVU005	0.00	0	1.50	101,130	0.00	0	2.00	83,223	0.00	0	3.50	184,352
07:	0.00	0	18.72	1,369,053	0.00	0	10.57	364,871	0.00	0	29.28	1,733,924
M051:	0.00	0	18.72	1,369,053	0.00	0	10.57	364,871	0.00	0	29.28	1,733,924
U2:	1.10	272,811	49.57	3,551,913	0.00	0	26.82	1,021,112	0.00	0	77.50	4,845,836

NWRTBSR

Central Revenues and Allocations  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 31-May-2016  
Run Time: 08:58 24 AM

M051 - University Advancement

07 - Institutional Support

921 - Alumni Office

ZAU001 - Alumni Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6480	Barnard, Kathy	Exec Dir, Alumni Rel		11	E1	100	0.12	125,008	11.75	ZAU001	14,685
									88.25	ZAX008	
6513	Vacant	Program Coord, Stude		5	C1	100	0.33	35,339	33.31	ZAU001	11,771
									66.69	ZAX008	
Total - ZAU001		2 positions					0.45	160,347			26,456

NWRTBSR

Central Revenues and Allocations  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 31-May-2016  
Run Time: 08:58 24 AM

M051 - University Advancement

07 - Institutional Support

922 - University Development

ZDU007 - Sr Dir-Annual Giv, Rsrch, Adv

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6526	Vacant	Technical Records Sp		3	C1	100	1.00	25,522	100.00	ZDU007	25,522
6527	Peters, Sherri L.	Asst Dir Prospect Mg		6	C1	100	1.00	39,645	100.00	ZDU007	39,645
8645	Vacant	Prospect Researcher		5	C1	100	1.00	31,387	100.00	ZDU007	31,387
Total - ZDU007			3 positions				3.00	96,554			96,554

M051 - University Advancement

07 - Institutional Support

922 - University Development

ZDU149 - College Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0510	Mundt, Peter J.	Director of Developm		9	E1	100	0.50	82,077	50.00	ZDU149	41,038
									50.00	AAX001	
1004	Root, Jennifer	Development Director		9	E1	100	0.50	70,242	50.00	ZDU149	35,121
									50.00	BAY999	
1008	Billings, Eric Q.	Development Director		9	E1	100	0.50	64,522	50.00	ZDU149	32,261
									50.00	BAY999	
2346	Vacant	Asst Dean, External		10	E1	100	0.51	95,160	50.54	ZDU149	48,090
									41.88	DAX001	
									7.58	DAN230	
2347	Vacant	Director, Developmen		9	E1	100	0.50	72,384	49.55	ZDU149	35,866
									50.45	DAN230	
2749	McClintock, Marta K.	Dir of Development,		9	E1	100	0.50	76,877	50.00	ZDU149	38,438
									42.23	EAN200	
									7.77	EAX001	
3004	Ryba, Mary Lee	Asst Dean, External		10	E1	100	0.50	90,605	50.00	ZDU149	45,302
									50.00	FAX001	
3005	Vacant	Director, Developmen		9	E1	100	0.50	70,262	50.00	ZDU149	35,131
									50.00	FAY350	
3006	Rauch, Stacy V.	Development Coord, E		7	E1	100	0.50	46,363	50.00	ZDU149	23,182
									50.00	FAY350	
3894	Vacant	Asst Dean for Develo		10	E1	100	0.50	85,218	50.00	ZDU149	42,609
									50.00	GDX003	
4421	Muse, Terri L.	Asst Dean, External		9	E1	100	0.50	77,979	50.00	ZDU149	38,990
									50.00	HA7002	
4430	Luther, Neil	Development Assistan		4	C1	100	0.23	29,598	23.39	ZDU149	6,923
									76.61	HA7002	
4621	Bennett, Eric D.	Director, Developmen		9	E1	100	0.49	75,442	49.44	ZDU149	37,298
									50.56	IAX001	
6521	Vacant	Development Coordina		7	E1	100	0.50	45,926	50.00	ZDU149	22,963
									50.00	EAY140	



NWRTBSR

Central Revenues and Allocations  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 31-May-2016  
Run Time: 08:58 24 AM

M051 - University Advancement

07 - Institutional Support

922 - University Development

ZDU149 - College Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8485	Robson, Shelly D.	Development Coordina		7	E1	100	0.50	45,864	50.00	ZDU149	22,932
									50.00	YBA355	
8630	Mooney, Timothy J.	Assoc AD for Externa		10	E1	100	0.50	114,546	50.38	ZDU149	57,708
									49.62	YBA350	
8642	Parrott, Samantha J.	Assoc Director, Deve		8	E1	100	0.50	58,074	50.00	ZDU149	29,037
									50.00	YBA355	
8643	Stride, Suzanne M.	Associate Director,		8	E1	100	0.50	58,074	50.00	ZDU149	29,037
									50.00	YBA355	
Total - ZDU149			18 positions				8.73	1,259,211			621,926

M051 - University Advancement

07 - Institutional Support

922 - University Development

ZDU150 - University Development

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5120	Hanson, Casey L.	Associate Director,		8	E1	100	1.00	62,920	100.00	ZDU150	62,920
6491	Zuba, Jim M.	Director of Developm		9	E1	100	1.00	81,952	100.00	ZDU150	81,952
6502	Clark, Jessie E.	Estate,Trust & Gift		4	C1	100	1.00	27,040	100.00	ZDU150	27,040
6518	Holmes, Nancy C.	Proposal Development		6	C1	100	1.00	40,664	100.00	ZDU150	40,664
6520	Hughes, Bobbi	Dir,Corporate & Foun		10	E1	100	0.60	82,555	60.00	ZDU150	49,533
									40.00	KBU302	
6525	Farnham, Angela L.	Assoc Dir of Special		6	C1	100	1.00	41,101	100.00	ZDU150	41,101
6530	Gregg, Diana L.	Dir Donor Rel & Stew		9	E1	100	1.00	77,730	100.00	ZDU150	77,730
6532	Pratt, Megan	Donor Rel & Stewarsh		4	C1	100	1.00	29,515	100.00	ZDU150	29,515
6533	Rambo, Chloe M.	Administrative Assis		4	C1	100	1.00	28,080	100.00	ZDU150	28,080
6563	Morgan, Sharon L.	Senior Director, OET		11	E1	100	1.00	122,096	100.00	ZDU150	122,096
6564	Foss, Kathy L.	Assoc Dir Donor Rel		6	E1	100	1.00	42,910	100.00	ZDU150	42,910
6565	Hornbuckle, Debbie E.	Grants Manager		7	E1	100	1.00	53,498	100.00	ZDU150	53,498
6570	Hyvonen, Clark W.	Dir, Estate, Trust &		10	E1	100	1.00	83,262	100.00	ZDU150	83,262
6571	Vacant	Assoc Dir Est Trust		8	E1	100	1.00	64,334	100.00	ZDU150	64,334
Total - ZDU150			14 positions				13.60	837,658			804,636

M051 - University Advancement

07 - Institutional Support

916 - University Advancement

ZVU005 - Advancement Transition

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6482	Gauss, Andrew C.	Director, Alumni and		8	E1	100	1.00	68,141	100.00	ZVU005	68,141
6499	Vacant	Miscellaneous Groups		1	C1	0	0.00	6,679	100.00	ZVU005	6,679
6509	Nishimoto, Joshua M.	Marketing and Comm.		6	C1	100	1.00	36,733	100.00	ZVU005	36,733
6517	Clarkson, Julie A.	Business Manager		8	E1	100	0.50	65,978	50.00	ZVU005 50.00 ZCU005	32,989
6562	Norman, Amy D.	Administrative Srv.		5	C1	100	1.00	39,811	100.00	ZVU005	39,811
Total - ZVU005			5 positions				3.50	217,341			184,352

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
YBU320	General Athletic Support	0	0	0	0	0	899,700	0	899,700
	Total - Auxiliary Enterprises	0	0	0	0	0	899,700	0	899,700
	Total - Intercollegiate Athletics	0	0	0	0	0	899,700	0	899,700
	Total - Central Revenues and Allocations	4,845,836	2,168,647	46,413	349,513	2,483,748	7,876,105	87,138	17,857,400

Central Revenues and Allocations Operating Budget  
 =====  
 Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
001	Col of Letters, Arts & Soc Sci	0	0	0	0	50,000	0	0	50,000
676	University Research	2,295,575	0	25,764	129,870	682,036	311,661	58,229	3,503,135
680	Lab Animal Research Facility	47,445	0	4,446	2,500	22,027	400	0	76,818
925	Central University	0	2,168,647	0	0	157,332	2,913,339	0	5,239,318
989A	ASUI-Kibbie Activity Center	0	0	0	0	0	74,000	0	74,000
885	University Debt Service	0	0	0	0	0	3,677,005	0	3,677,005
901	President's Office	287,018	0	0	0	417,333	0	0	704,351
918	University Communications	481,874	0	16,203	37,612	424,554	0	15,108	975,351
921	Alumni Office	26,456	0	0	45,893	100,527	0	0	172,876
922	University Development	1,523,116	0	0	100,974	480,829	0	10,616	2,115,535
916	University Advancement	184,352	0	0	32,664	149,110	0	3,185	369,311
974	General Athletic Support	0	0	0	0	0	899,700	0	899,700
Total - Central Revenues and Allocations		4,845,836	2,168,647	46,413	349,513	2,483,748	7,876,105	87,138	17,857,400

Central Revenues and Allocations  
 Summary by Department  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
033	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
280	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
676	1.10	272,800	21.90	1,517,996	0.00	0	12.32	504,768	0.00	0	35.33	2,295,565
680	0.00	0	1.00	47,445	0.00	0	0.00	0	0.00	0	1.00	47,445
901	0.00	0	2.00	264,334	0.00	0	0.75	22,682	0.00	0	2.75	287,016
916	0.00	0	1.50	101,130	0.00	0	2.00	83,223	0.00	0	3.50	184,352
918	0.00	0	5.96	353,083	0.00	0	3.18	128,790	0.00	0	9.14	481,874
921	0.00	0	0.12	14,688	0.00	0	0.33	11,771	0.00	0	0.45	26,460
922	0.00	0	17.10	1,253,243	0.00	0	8.23	269,877	0.00	0	25.33	1,523,120
939	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
U2	1.10	272,800	49.57	3,551,920	0.00	0	26.82	1,021,112	0.00	0	77.50	4,845,832
Total	1.10	272,800	49.57	3,551,920	0.00	0	26.82	1,021,112	0.00	0	77.50	4,845,832

NWRTBSR

Budgeted Salary Report Summary  
01-JUL-2016 through 30-JUN-2017

Run Date: 31-May-2016  
Run Time: 08:58 24 AM

<u>Employee Category</u>	<u>FTE</u>	<u>Salary</u>
Exempt:		
Executive / Administrative	0.12	14,684.82
Managerial / Professional	49.46	3,537,228.29
Faculty:		
Executive / Administrative	0.00	0.00
Professor	0.00	0.00
Associate Professor	0.10	7,993.44
Assistant Professor	0.00	0.00
Other	1.00	264,817.60
Classified:	26.82	1,021,112.21
Teaching Assistants:	0.00	0.00
<hr/>		
Total:	77.50	4,845,836.36

NOTE: Summary includes only ECLS's of: E1, E2, E3, E4, F1-F4, F6-F9, FF, FC, SS, C1, C2, C3, and GA.

# UNIVERSITY OF IDAHO

## LOCAL SERVICE - U3

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2016 THROUGH JUNE 30, 2017



Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA999	Soft Salary Gap	173,581	0	0	0	0	0	0	173,581
ADY400	High School Journalism Workshop	0	0	0	0	2,700	300	0	3,000
AEY010	Idaho Rep Theatre for Youth	0	47	640	0	3,813	500	0	5,000
AEY015	Theatre Arts Rental	0	7	100	0	433	60	0	600
AEY020	Costume Rental	0	0	0	0	90	10	0	100
AEY040	OSF Spring Break	0	0	0	0	2,960	329	0	3,289
AFY009	Fugue	0	0	0	2,500	2,200	3,300	0	8,000
ALY019	Marching Band/Vandalettes	0	0	0	0	454	46	0	500
ALY022	Music-Jazz I	0	490	1,200	350	460	250	0	2,750
ALY030	Music Instrument Rental	0	0	0	0	1,350	150	0	1,500
ALY101	Recital Fees	0	10	500	0	670	120	0	1,300
ALY106	Music Workshops	0	0	0	0	680	70	0	750
ALY160	Concert Admission	0	0	0	0	9,090	910	0	10,000
ALY167	LHSOM Preparatory Division	0	20,000	85,000	0	4,091	10,909	0	120,000
ALY170	Tuba Account	0	0	0	0	230	20	0	250
AXY100	Confucius Institute Local Service	0	0	0	0	9,000	1,000	0	10,000
Total - Instruction		173,581	20,554	87,440	2,850	38,221	17,974	0	340,620

03 Public Service

AEY126	University Theatre	0	0	0	0	23,400	2,600	0	26,000
AFY100	Hemingway Review	0	1,840	4,500	5,000	24,160	9,500	0	45,000
ALY165	Auditorium Chamb Music Series	0	0	0	0	17,100	1,900	0	19,000
AZY160	Jazz Festival	0	10,000	37,000	5,000	128,000	20,000	0	200,000
Total - Public Service		0	11,840	41,500	10,000	192,660	34,000	0	290,000

04 Academic Support

ALY232	Palouse Jazz Project	0	0	0	0	450	50	0	500
ASY201	Anthropology Lab Publications	0	0	0	0	900	100	0	1,000
Total - Academic Support		0	0	0	0	1,350	150	0	1,500

Total - Col of Letters, Arts & Social Sc		173,581	32,394	128,940	12,850	232,231	52,124	0	632,120
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Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
01 - Instruction												
AA999	7.31	633,233	0.50	26,042	0.00	0	0.28	13,380	0.00	0	8.08	672,655
01:	7.31	633,233	0.50	26,042	0.00	0	0.28	13,380	0.00	0	8.08	672,655
03 - Public Service												
AZY160	0.00	0	2.00	123,344	0.00	0	1.75	50,237	0.00	0	3.75	173,581
03:	0.00	0	2.00	123,344	0.00	0	1.75	50,237	0.00	0	3.75	173,581
M001:	7.31	633,233	2.50	149,386	0.00	0	2.03	63,618	0.00	0	11.83	846,236

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

001 - Col of Letters, Arts & Soc Sci

AA999 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0134	Vacant	Regular Faculty		GN	F6	100	0.04	98,592	3.52 96.48	AA999 APX017	3,470
0182	Drake, Thomas A.	Instructor Faculty	Senior Instructor	GN	F6	100	0.07	43,711	7.42 92.58	AA999 AFX006	3,243
0188	Vacant	Clinical Faculty		GN	F4	45	0.45	25,010	100.00 0.00	AA999 AFX006	25,010
0231	McGowan, Shannon L.	Regular Faculty	Assistant Professor	GN	F6	100	0.67	54,595	67.23 19.69 13.08	AA999 AGX011 ETX002	36,704
0365	Heath, Patti L.	Administrative Coord		4	C1	100	0.28	48,235	27.74 72.26	AA999 ALX008	13,380
0430	Reardon, Richard	Associate Dean	Professor	GN	F1	100	1.00	98,592	100.00	AA999	98,592
0442	Thorne, Deborah K.	Regular Faculty	Associate Professor	GN	F6	100	0.14	68,016	13.81 86.19	AA999 AQX013	9,393
0450	Aiken, Katherine G.	Regular Faculty	Professor	GN	F6	100	1.00	124,222	99.96 0.04	AA999 AHX015	124,173
0451	Jackson, Russell E.	Regular Faculty	Associate Professor	GN	F6	100	0.82	82,635	81.82 18.18	AA999 APX017	67,612
0473	Levan, Kristine M.	Regular Faculty	Assistant Professor	GN	F6	100	0.04	62,010	4.33 95.67	AA999 AQX013	2,685
0492	Wappett, Matthew	Director	Associate Professor	GN	F1	100	1.00	92,872	100.00	AA999	92,872
0499	Kersten, Andrew E.	Dean	Professor	GN	F1	100	0.09	190,986	8.63 91.37	AA999 AAX001	16,482
0508	Craig, Traci Y.	Associate Dean	Professor	GN	F1	100	1.00	89,924	100.00	AA999	89,924
0511	Vacant	Development Coordina		7	E1	100	0.50	52,083	50.00 50.00	AA999 ZDY899	26,042
3234	Haltinner, Kristin	Regular Faculty	Assistant Professor	GN	F6	100	0.99	63,710	99.00 1.00	AA999 AQX013	63,073
Total - AA999		15 positions				8.08		1,195,193			672,655

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M001 - Col of Letters, Arts & Social Sci.

03 - Public Service

029 - Jazz Festival

AZY160 - Jazz Festival

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5444	Vacant	Jazz Festival Ops Mg		V	E1	100	1.00	42,120	100.00	AZY160	42,120
5569	Vacant	Jazz Festival Manage		8	E1	100	1.00	81,224	100.00	AZY160	81,224
5570	Vacant	Administrative Coord		4	C1	100	1.00	30,347	100.00	AZY160	30,347
5571	Vacant	Vol Pgms/Jazz School		4	C2	75	0.75	19,890	100.00	AZY160	19,890
Total - AZY160			4 positions				3.75	173,581			173,581

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BAY060	Ag Day	0	0	0	0	15,000	1,500	0	16,500
BAY061	Academic Program Sales	0	0	0	0	2,000	0	0	2,000
BAY100	Bio-Tech Supplies	0	0	0	0	1,000	0	0	1,000
BAY160	Nematology Lab	50,887	21,146	4,500	140	14,000	11,782	0	102,455
BAY205	CALS - Technology Transfer	28,209	11,538	0	0	0	0	0	39,747
BAY250	CALS Royalty Income	0	0	0	0	15,000	0	0	15,000
BAY700	Analytical Science lab	425,214	173,912	0	0	50,000	5,000	0	654,126
BAY750	ASL Hemoparasite Live	0	0	0	0	1,000	100	0	1,100
BAY999	Soft Salary Gap	957,780	391,732	0	0	0	0	0	1,349,512
BBY060	Extension Curricula	0	0	0	0	1,500	150	0	1,650
BBY100	Publication & Distribution Services	0	0	0	0	800	80	0	880
BBY120	Ag Communications Copier	0	0	0	0	1,000	0	0	1,000
BCY200	CALS Priority Transition	20,405	8,346	0	0	0	0	0	28,751
BDY303	Ag Econ Photocopier	0	0	0	0	1,000	0	0	1,000
BEY200	State FFA CDE's	0	0	0	0	2,000	200	0	2,200
BFY003	Hydrologic & Water Resource Service	0	0	0	0	5,000	500	0	5,500
BFY026	Chen - Vehicle Rental	0	0	0	0	0	2	75	77
BFY030	Ag Mech Lab Supplies	0	0	0	0	1,500	150	0	1,650
BGY010	Cow Calf Handbook	0	0	0	0	5,000	500	0	5,500
BGY037	Chahine - Vehicle Rental	0	0	0	0	500	50	0	550
BGY108	Animal Sci Lab Equip & Supply	0	0	0	0	500	50	0	550
BGY112	Rezamand Lab Research	0	0	0	0	1,000	100	0	1,100
BGY120	Beef Field Account	0	0	0	0	2,000	200	0	2,200
BGY123	AVS Lab & Equip Supply-McGuire	0	0	0	0	1,000	100	0	1,100
BGY130	AVS Photocopier	0	0	0	0	2,000	0	0	2,000
BGY852	Meats Instr-Purchase&disposal	0	5,000	50,000	1,000	75,000	5,000	0	136,000
BIY225	PREEC External Greenhouse Fees	15,371	6,287	0	0	0	0	0	21,658
BIY250	PREEC Manis Lab Greenhouse Fees	0	0	0	0	2,000	200	0	2,200
BIY300	PREEC Dairy Operations	637	261	0	0	250,000	20,000	0	270,898
BIY400	PREEC Sheep Operations	0	0	0	0	25,000	2,500	0	27,500
BIY600	PREEC Beef Operations	0	0	0	0	25,000	2,500	0	27,500
BJY008	PSES ICP Operation	0	0	0	0	9,733	150	0	9,883
BJY020	Variety & Quality Testing	0	0	0	6,000	12,939	2,461	0	21,400
BJY025	Wide Format Printer	0	0	0	0	83	1	0	84
BJY060	PSES Copier	0	0	0	0	4,726	75	0	4,801
BJY080	GC Analysis - Morra	0	0	0	0	1,068	132	0	1,200
BJY095	PSES Soil Analysis	0	0	0	0	1,253	20	0	1,273
BJY098	CNS Analyzer	0	0	0	0	6,216	175	0	6,391
BJY115	PSES Leafcutting Bee Testing	0	800	3,500	0	0	170	0	4,470
BJY117	Plant Virus Diagnostics	0	0	0	400	1,612	250	0	2,262
BJY125	Fruit Fund - Fallahi	560	200	0	2,800	7,923	200	0	11,683
BJY135	PSES Farm Greenhouse	0	0	0	0	512	8	0	520

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BJY145	PSES Biotech Growth Chambers	0	0	0	0	1,182	18	0	1,200
BJY170	Crop Quality Lab	0	0	0	1,000	6,500	0	0	7,500
BJY175	Nuclear Seed Potato	62,317	25,488	15,000	3,000	25,000	11,500	0	142,305
BJY186	Variety Trials-Brown	0	0	0	0	1,065	135	0	1,200
BJY187	Small Grains Variety Trials	0	2,863	7,000	400	12,294	0	0	22,557
BJY200	Rapeseed Variety Trial	0	0	0	7,500	34,793	5,200	0	47,493
BJY275	PSES Royalties - Brown	4,500	300	1,200	1,700	1,993	1,300	0	10,993
BJY280	Soil Stewards	0	0	0	0	894	100	0	994
BJY464	Field Evaluations - Thornton	10,000	600	0	0	15,950	3,450	0	30,000
BJY472	Field Evaluations - Morishita	0	0	0	4,000	13,103	2,222	0	19,325
BJY491	Field Evaluations - Love	0	0	0	0	452	0	0	452
BJY492	Field Evaluations - Chen	0	0	0	0	17,253	0	0	17,253
BJY493	Field Evaluations-Stark	0	0	0	1,092	3,000	0	0	4,092
BJY585	PSES Start-Up Funding	28,662	11,723	0	0	0	0	0	40,385
BKY026	Gulhan Unlu Research	0	0	0	0	1,000	0	0	1,000
BKY250	Moller Royalty Income	0	0	0	0	500	0	0	500
BLY001	FCS Child Development	0	0	0	0	25,000	2,500	0	27,500
BLY030	FCS Copier	0	0	0	0	2,000	0	0	2,000
BNY001	Aberdeen Photocopier	0	0	0	0	7,683	0	0	7,683
BNY002	Plant Materials Center	0	2,560	11,960	0	3,423	1,700	0	19,643
BNY008	Sheep Experiment Station	88,878	36,351	25,000	2,500	39,726	25,000	30,000	247,455
BNY011	Simplot Operating Fund	57,325	23,446	0	0	5,000	0	0	85,771
BNY020	Caldwell Motor Pool	0	0	0	0	1,800	100	0	1,900
BNY022	Caldwell R&E Rental	0	0	0	0	637	83	0	720
BNY025	SW Idaho Farm Maintenance	0	0	0	0	6,114	2,332	11,829	20,275
BNY035	Tetonia Alternate Crops	19,722	8,066	0	0	5,000	0	0	32,788
BNY040	Onion Seed Production	0	0	0	0	0	350	2,695	3,045
BNY045	Kimberly Operations Income	0	0	0	0	7,991	1,688	5,000	14,679
BNY046	Snake River Sugarbeat Conference	0	0	0	5,000	12,173	2,231	0	19,404
BNY052	Aberdeen Station Houses	0	0	0	0	14,238	1,400	0	15,638
BNY101	Parma Farm Operations	0	0	0	0	10,413	3,168	13,966	27,547
BNY105	Parma Photocopier	0	0	0	0	0	10	79	89
BNY111	Caldwell Print Shop	0	0	0	0	2,700	100	0	2,800
BNY130	Misc. Equipment Maintenance	0	0	0	0	1,740	0	0	1,740
BQY005	State 4-H Training	0	0	0	0	3,750	300	0	4,050
BSY005	Pesticide Safety Training	0	0	0	3,000	14,717	2,303	0	20,020
BTY040	Twin Falls Resrch Ctr Color Copier	0	0	0	0	0	128	986	1,114
BUY090	Preserve at Home	0	0	0	0	1,000	100	0	1,100
BVY010	PREEC Foundation Seed	25,209	10,310	1,000	500	13,000	0	0	50,019
BVY030	Kimberly Foundation Seed	34,112	13,952	9,000	500	30,000	0	0	87,564
BVY050	Tetonia Foundation Seed	90,664	37,082	0	500	9,000	0	0	137,246
BVY060	State Foundation Seed	0	0	0	0	10,000	20,000	0	30,000

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BVY063	Foundation Seed Aquisition	0	0	0	0	60,000	0	0	60,000
BVY066	Administrative Fd Seed	0	0	0	3,800	4,700	0	0	8,500
BVY080	Research Assessment Fee	0	0	0	0	0	198	1,525	1,723
Total - Instruction		1,920,452	791,963	128,160	44,832	972,649	141,922	66,155	4,066,133

02 Research

BGY127	RMS-Dairy Management Training	0	0	0	0	2,000	200	0	2,200
BJY012	Genotype Profiling	0	0	0	400	2,034	420	0	2,854
BJY093	Lachat Instrumentation	0	0	0	0	1,406	22	0	1,428
BJY250	PSES Royalty Income	0	0	0	0	1,406	175	0	1,581
BJY421	Wenninger Field & Laboratory Trials	0	0	0	500	1,498	260	0	2,258
BNY104	Salary & Fringe Benefits Budget	20,000	8,180	0	0	0	0	0	28,180
Total - Research		20,000	8,180	0	900	8,344	1,077	0	38,501

03 Public Service

BAY073	Extension Conference	0	0	0	0	8,000	0	0	8,000
BBY014	Potato Production Book	0	0	0	0	500	50	0	550
BBY015	Master Gardener Handbook	0	0	0	0	5,000	500	0	5,500
BBY123	Ag Publications	0	0	0	0	15,000	1,500	0	16,500
BBY125	Video Tape Sales	0	0	0	0	2,000	200	0	2,200
BDY156	SSRU External	13,345	5,458	0	0	20,000	2,000	0	40,803
BJY165	Potato School & Trade Fair	10,583	4,328	0	3,500	10,155	0	0	28,566
BJY188	Ext Cereal Variety Testing Trials	0	0	0	1,000	2,600	450	0	4,050
BKY133	Joyner Lab Services	0	0	0	0	3,000	0	0	3,000
BMY007	Extension Forestry Workshop Fund	0	0	0	0	2,000	200	0	2,200
BMY170	Ext Forestry Publications	0	0	0	0	2,000	200	0	2,200
BNY053	Aberdeen Crop Sales	5,415	2,215	0	0	22,652	3,000	0	33,282
BNY056	Crop Sales/Kimberly	3,182	1,301	0	500	20,106	3,910	5,000	33,999
BNY125	Rose Garden Maintenance	0	0	0	0	60	0	0	60
BQY015	State 4-H Teen Conference	0	0	0	0	10,000	1,000	0	11,000
BQY016	State 4-H KYG	0	0	0	0	23,000	2,300	0	25,300
BQY017	State 4-H International	17,075	6,984	0	2,000	5,000	500	0	31,559
BQY018	State 4-H Ambassadors	0	0	0	0	5,000	500	0	5,500
BQY033	4-H Robotics	0	0	0	0	20,000	2,500	0	22,500
BQY100	4-H Participation Fees	15,091	7,128	0	7,000	18,000	1,800	0	49,019
BQY123	4-H Project	0	0	0	5,000	10,000	1,000	0	16,000
BQY125	4-H Online	0	0	0	0	6,000	0	0	6,000
BRY100	District I Workshops	0	0	0	252	144	156	0	552
BRY101	Panhandle Forestry	0	0	0	2,000	3,000	500	0	5,500
BRY150	Latah Cty 4-H Coordinator	16,611	11,495	0	0	0	0	0	28,106

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M002 Col of Agricultural & Life Sciences

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BSY204	Canyon County 4-H Program	21,720	9,061	2,325	0	0	0	0	33,106
BSY250	District II Misc.	19,843	9,565	3,550	0	1,689	869	0	35,516
BSY431	District II Publications	0	0	0	5,000	15,778	2,700	0	23,478
BSY433	Master Gardener	0	0	0	1,000	8,973	1,300	0	11,273
BTY005	Natural Resource Workshop	0	0	0	400	1,233	212	0	1,845
BTY006	Nutrient Mngmnt Conference	0	0	0	200	1,039	161	0	1,400
BTY025	Gooding County Education	0	0	0	0	2,213	287	0	2,500
BUY010	District IV Copier	0	0	0	0	1,000	0	0	1,000
BUY015	Bonneville Symposium	0	0	0	0	1,000	0	0	1,000
BUY020	Dist IV Wide Format Printer	0	0	0	0	500	0	0	500
BUY029	Dist IV Horse Funds	0	0	0	0	1,000	100	0	1,100
Total - Public Service		122,865	57,535	5,875	27,852	247,642	27,895	5,000	494,664

04 Academic Support

BAY001	Ag Administration Copier	0	0	0	0	3,000	0	0	3,000
BAY003	Stat Prog Utilities	0	0	0	0	1,000	0	0	1,000
BAY800	Office of Proj & Grnt Development	0	0	0	0	200	0	0	200
BBY006	WebMaster Income	0	0	0	0	500	50	0	550
BKY015	Food Science Admin Support	79,977	32,711	0	0	0	0	0	112,688
Total - Academic Support		79,977	32,711	0	0	4,700	50	0	117,438

07 Institutional Support

BAY046	CALS Advancement Ag Days	0	0	0	0	10,000	1,000	0	11,000
BAY166	CALS Advancement Marketing	0	0	0	0	3,000	0	0	3,000
BLY204	Ritchie Fashion Show	0	0	0	0	500	0	0	500
Total - Institutional Support		0	0	0	0	13,500	1,000	0	14,500

08 Oper & Maint. of Plant

BAY014	Caldwell Incubator	33,130	13,350	0	0	8,000	4,500	0	58,980
BAY140	Caldwell Food Tech Ctr	105,000	51,000	20,000	7,000	88,000	50,000	27,000	348,000
BNY099	NMCREEC Operations	30,742	29,039	40,000	5,000	100,000	10,000	15,000	229,781
Total - Oper & Maint. of Plant		168,872	93,389	60,000	12,000	196,000	64,500	42,000	636,761

Total - Col of Agricultural & Life Scien		2,312,166	983,778	194,035	85,584	1,442,835	236,444	113,155	5,367,997
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Local Service-Budgeted  
Detail of FTE and Salary Allocation  
July 1, 2016 - June 30, 2017

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
01 - Instruction												
BAY160	0.50	50,887	0.00	0	0.00	0	0	0.00	0	0.00	0	50,887
BAY203	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0
BAY205	0.00	0	0.33	28,209	0.00	0	0.00	0	0.00	0	0.33	28,209
BAY700	0.00	0	2.00	132,371	0.00	0	0.00	292,843	0.00	0	2.00	425,214
BAY999	7.15	642,327	2.00	85,083	0.00	0	7.54	230,370	0.00	0	16.69	957,780
BCY200	0.40	20,405	0.00	0	0.00	0	0.00	0	0.00	0	0.40	20,405
BIY200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BIY225	0.00	0	0.00	0	0.00	0	0.50	15,371	0.00	0	0.50	15,371
BIY300	0.00	0	0.01	637	0.00	0	0.00	0	0.00	0	0.01	637
BJY175	0.00	0	0.00	0	0.00	0	1.12	51,862	0.00	0	1.12	51,862
BJY465	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJY466	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJY585	0.00	0	0.00	0	0.00	0	1.00	28,662	0.00	0	1.00	28,662
BNY008	0.00	0	1.00	46,946	0.00	0	1.00	41,933	0.00	0	2.00	88,878
BNY011	0.00	0	0.00	0	0.00	0	2.00	56,285	0.00	0	2.00	56,285
BNY035	0.00	0	0.00	0	0.00	0	0.65	19,722	0.00	0	0.65	19,722
BNY045	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BNY101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BQY005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BVY010	0.00	0	0.00	0	0.00	0	0.78	25,209	0.00	0	0.78	25,209
BVY030	0.00	0	0.00	0	0.00	0	1.00	34,112	0.00	0	1.00	34,112
BVY050	0.50	19,427	0.00	0	0.00	0	2.10	71,237	0.00	0	2.60	90,664
01:	8.55	733,046	5.34	293,246	0.00	0	17.69	867,605	0.00	0	31.58	1,893,898
02 - Research												
BNY104	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
02:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
03 - Public Service												
BBY123	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BDY156	0.00	0	0.30	13,345	0.00	0	0.00	0	0.00	0	0.30	13,345
BNY053	0.00	0	0.00	0	0.00	0	0.17	5,415	0.00	0	0.17	5,415
BNY056	0.00	0	0.00	0	0.00	0	0.11	3,182	0.00	0	0.11	3,182
BQY100	0.00	0	0.00	0	0.00	0	0.33	11,914	0.00	0	0.33	11,914
BSY250	0.00	0	0.00	0	0.00	0	0.75	19,843	0.00	0	0.75	19,843
BSY431	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BTY001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
03 - Public Service												
MQY400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
03:	0.00	0	0.30	13,345	0.00	0	1.36	40,354	0.00	0	1.66	53,700
04 - Academic Support												
BKY015	0.49	79,977	0.00	0	0.00	0	0.00	0	0.00	0	0.49	79,977
BKY800	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
04:	0.49	79,977	0.00	0	0.00	0	0.00	0	0.00	0	0.49	79,977
08 - Oper & Maint. of Plant												
BAY014	0.00	0	0.50	31,949	0.00	0	0.03	1,181	0.00	0	0.53	33,130
BAY140	0.00	0	1.00	69,014	0.00	0	0.03	1,181	0.00	0	1.03	70,196
BNY099	0.00	0	0.00	0	0.00	0	1.00	30,742	0.00	0	1.00	30,742
08:	0.00	0	1.50	100,963	0.00	0	1.06	33,105	0.00	0	2.56	134,069
M002:	9.04	813,023	7.14	407,555	0.00	0	20.11	941,065	0.00	0	36.29	2,161,643

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

067P - Branch Stations-Parma

BAY160 - Nematology Lab

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1017	Hafez, Saad L.	Research Faculty-Ext	Professor	GN	F1	100	0.50	101,774	50.00	BAY160	50,887
									50.00	BJS300	
Total - BAY160			1 positions				0.50	101,774			50,887

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

BAY205 - CALS - Technology Transfer

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5121	Stevenson, Karen A.	Licensing Associate		8	E1	100	0.33	84,635	33.33	BAY205	28,209
									66.67	KBY023	
Total - BAY205			1 positions				0.33	84,635			28,209

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

BAY700 - Analytical Science lab

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1377	Hart, Brian K.	Organic Group Leader		7	E1	100	1.00	53,498	100.00	BAY700	53,498
1378	McGeehan, Steven L.	Director, Analytical		8	E1	100	1.00	78,874	100.00	BAY700	78,874
9165	Vacant	Research Technician		5	C1	0	0.00	292,843	100.00	BAY700	292,843
Total - BAY700			3 positions				2.00	425,214			425,214

M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

BAY999 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0880	Mahler, Robert L.	Regular Faculty	Professor	GN	F6	100	0.35	127,464	34.78 52.17 13.05	BAY999 BJX017 MPX017	44,332
0926	Vacant	Regular Faculty		GN	F1	100	0.91	137,051	91.00 9.00	BAY999 BJF523	124,717
1004	Root, Jennifer	Development Director		9	E1	100	0.50	70,242	50.00 50.00	BAY999 ZDU149	35,121
1008	Billings, Eric Q.	Development Director		9	E1	100	0.50	64,522	50.00 50.00	BAY999 ZDU149	32,261
1033	Vacant	Communications Manag		8	E1	100	1.00	1	100.00	BAY999	1
1090	Vacant	Regular Faculty		GN	F6	100	0.39	73,091	38.81 53.05 8.14	BAY999 BEX008 BES300	28,367
1155	Vacant	Assoc Ext Educator		GN	F6	100	1.00	68,016	100.00	BAY999	68,016
1188	Vacant	Agricultural Technic		4	C2	75	0.75	23,026	100.00	BAY999	23,026
1225	Foltz, John C.	Regular Faculty	Professor	GN	F1	100	1.00	168,085	100.00	BAY999	168,085
1372	Gunn, Danielle	Extension Faculty	Associate Professor	GN	F1	100	1.00	59,842	100.00	BAY999	59,842
1439	Beagley, Michelle M.	Financial Technician		4	C1	100	1.00	29,952	100.00	BAY999	29,952
1450	Sparks, Michael	Operations Superviso		6	C1	100	1.00	40,706	100.00	BAY999	40,706
1452	Vacant	Agricultural Technic		3	C1	100	1.00	27,290	100.00	BAY999	27,290
1453	Allen, Sundance M.	Farm Operations Fore		4	C1	100	0.54	30,451	54.13 45.87	BAY999 BIS201	16,483
1461	Vacant	Farm Assistant I		V	C1	100	0.75	25,043	75.00 25.00	BAY999 BVY050	18,782
1462	Vacant	Farm Assistant I		V	C1	100	0.50	28,746	50.00 50.00	BAY999 BVY050	14,373
1463	Vacant	Extension Faculty		GN	F1	100	0.50	38,854	50.00 50.00	BAY999 BVY050	19,427

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

BAY999 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1639	Vacant	Management Assistant		5	C1	100	1.00	34,237	100.00	BAY999	34,237
1741	Vacant	Research Faculty		GN	F1	100	1.00	80,808	100.00	BAY999	80,808
1748	Vacant	Administrative Assis		3	C1	100	1.00	25,522	100.00	BAY999	25,522
1853	Vacant	Extension Faculty		GN	F1	100	1.00	48,734	100.00	BAY999	48,734
9509	Vacant	Postdoctoral Fellow		NFE1	P1	0	0.00	35,402	50.00	BAY999	17,701
									50.00	BJH506	
Total - BAY999			22 positions				16.69	1,237,082			957,780

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

053 - Special Allocations

BCY200 - CALS Priority Transition

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0802	Becker, Hydee E.	Instructor Faculty	Instructor	GN	F8	50	0.40	25,506	80.00	BCY200	20,405
									20.00	BL7100	
Total - BCY200			1 positions				0.40	25,506			20,405



NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

059 - Palouse Rsrch Ext Education Ctr

BIY225 - PREEC External Greenhouse Fees

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1356	Vacant	Agricultural Technic		4	C1	100	0.50	30,742	50.00	BIY225	15,371
									50.00	BJY175	
Total - BIY225			1 positions				0.50	30,742			15,371

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

059 - Palouse Rsrch Ext Education Ctr

BIY300 - PREEC Dairy Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2020	Peak, Joshua J.	Superintendent		8	E1	100	0.01	61,277	1.04	BIY300	637
									41.67	BIS300	
									24.52	BIC020	
									24.51	BNXM20	
									8.26	BCX350	
Total - BIY300			1 positions				0.01	61,277			637

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

061 - Plant,Soil & Entomological Sciences

BJY175 - Nuclear Seed Potato

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1356	Vacant	Agricultural Technic		4	C1	100	0.50	30,742	50.00	BJY175	15,371
									50.00	BIY225	
1953	Ewing, Loraleta L.	Administrator, Seed		6	C2	62	0.62	36,491	100.00	BJY175	36,491
Total - BJY175			2 positions				1.12	67,233			51,862

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

061 - Plant,Soil & Entomological Sciences

BJY585 - PSES Start-Up Funding

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1201	Vacant	Agricultural Technic		3	C1	100	1.00	28,662	100.00	BJY585	28,662
1346	Vacant	Rsrch Supprt Scienti		V	C1	0	0.00	0	50.00	BJY585	0
									45.53	BJS500	
									4.47	BIS250	
1350	Vacant	Research Technician		5	C1	0	0.00	0	100.00	BJY585	0
Total - BJY585			3 positions				1.00	28,662			28,662

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

067D - Branch Stations-Dubois

BNY008 - Sheep Experiment Station

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2035	Rowley, Jenny S.	Program Supervisor		7	E1	100	1.00	46,946	100.00	BNY008	46,946
2038	Eddins, Annette	Operations Superviso		5	C1	100	1.00	41,933	100.00	BNY008	41,933
Total - BNY008			2 positions				2.00	88,878			88,878

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

067P - Branch Stations-Parma

BNY011 - Simplot Operating Fund

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1438	Vacant	Agricultural Assista		2	C1	100	1.00	26,250	100.00	BNY011	26,250
1465	Wagoner, R. K.	Farm Assistant II		2	C1	100	1.00	30,035	100.00	BNY011	30,035
Total - BNY011			2 positions				2.00	56,285			56,285

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

067T - Branch Stations-Tetonia

BNY035 - Tetonia Alternate Crops

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1460	Carter, Todd L.	Superintendent		5	C1	100	0.15	44,117	15.00	BNY035	6,618
									85.00	BVY050	
2050	Nelson, Bart H.	Farm Assistant		2	C1	100	0.50	26,208	50.00	BNY035	13,104
									50.00	BVY050	
Total - BNY035			2 positions				0.65	70,325			19,722

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

059 - Palouse Rsrch Ext Education Ctr

BVY010 - PREEC Foundation Seed

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2045	Saam, Mark	Agricultural Technic		4	C1	100	0.78	32,469	77.64	BVY010	25,209
									22.36	BIS201	
Total - BVY010			1 positions				0.78	32,469			25,209



NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
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Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

067K - Branch Stations-Kimberly

BVY030 - Kimberly Foundation Seed

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1446	Stanger, Morgan V.	Agricultural Seed Te		4	C1	100	1.00	34,112	100.00	BVY030	34,112
Total - BVY030			1 positions				1.00	34,112			34,112

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
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Run Date: 27-Jun-2016  
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M002 - Col of Agricultural & Life Sciences

01 - Instruction

067T - Branch Stations-Tetonia

BVY050 - Tetonia Foundation Seed

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1460	Carter, Todd L.	Superintendent		5	C1	100	0.85	44,117	85.00	BVY050	37,499
									15.00	BNY035	
1461	Vacant	Farm Assistant I		V	C1	100	0.25	25,043	25.00	BVY050	6,261
									75.00	BAY999	
1462	Vacant	Farm Assistant I		V	C1	100	0.50	28,746	50.00	BVY050	14,373
									50.00	BAY999	
1463	Vacant	Extension Faculty		GN	F1	100	0.50	38,854	50.00	BVY050	19,427
									50.00	BAY999	
2050	Nelson, Bart H.	Farm Assistant		2	C1	100	0.50	26,208	50.00	BVY050	13,104
									50.00	BNY035	
Total - BVY050			5 positions				2.60	162,968			90,664

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
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M002 - Col of Agricultural & Life Sciences

03 - Public Service

054 - Agr Economics & Rural Sociology

BDY156 - SSRU External

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1062	Vacant	Research Scientist		7	E1	100	0.30	44,782	29.80	BDY156	13,345
									44.30	BDS200	
									25.90	BDY166	
Total - BDY156			1 positions				0.30	44,782			13,345

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

067A - Branch Stations-Aberdeen

BNY053 - Aberdeen Crop Sales

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1422	Copeland, Zakary T.	Agricultural Assista		2	C1	100	0.03	26,374	2.79 97.21	BNY053 BNBA20	736
1432	Mauroner, Sherrie	Financial Technician		4	C1	100	0.14	34,008	13.76 86.24	BNY053 BNBA20	4,680
Total - BNY053			2 positions				0.17	60,382			5,415

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

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Run Time: 12:57 16 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

067K - Branch Stations-Kimberly

BNY056 - Crop Sales/Kimberly

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1447	Preckel, Steve	Agricultural Mechani		4	C1	100	0.11	29,432	10.81	BNY056	3,182
									89.19	BNBK20	
Total - BNY056			1 positions				0.11	29,432			3,182

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

070 - 4-H Programs

BQY100 - 4-H Participation Fees

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1704	Codr, Shana J.	Program Specialist		5	C1	100	0.33	35,693	33.38	BQY100	11,914
									33.31	BQE016	
									33.31	BQC006	
Total - BQY100			1 positions				0.33	35,693			11,914

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

072 - Southern District

BSY250 - District II Misc.

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1696	Vacant	Administrative Assis		3	C2	75	0.75	19,843	100.00	BSY250	19,843
Total - BSY250			1 positions				0.75	19,843			19,843

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M002 - Col of Agricultural & Life Sciences

04 - Academic Support

062 - Food Science

BKY015 - Food Science Admin Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0855	Minnich, Scott A.	Research Faculty	Professor	GN	F1	100	0.49	163,218	49.00	BKY015	79,977
									24.00	CWG001	
									19.00	BKH527	
									8.00	BKF527	
Total - BKY015			1 positions				0.49	163,218			79,977



NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M002 - Col of Agricultural & Life Sciences

08 - Oper & Maint. of Plant

051 - College of Agriculture

BAY014 - Caldwell Incubator

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1695	Araquistain, Theresa N.	Administrative Coord		4	C1	100	0.03	36,691	3.22	BAY014	1,181
									93.56	BNC003	
									3.22	BAY140	
6862	Toomey, James T.	Director: Business I		7	E1	100	0.50	63,898	50.00	BAY014	31,949
									50.00	BAH226	
Total - BAY014		2 positions					0.53	100,589			33,130

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M002 - Col of Agricultural & Life Sciences

08 - Oper & Maint. of Plant

062 - Food Science

BAY140 - Caldwell Food Tech Ctr

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1651	Bevan, Joshua A.	Director		8	E1	100	1.00	69,014	100.00	BAY140	69,014
1695	Araquistain, Theresa N.	Administrative Coord		4	C1	100	0.03	36,691	3.22	BAY140	1,181
									93.56	BNC003	
									3.22	BAY014	
Total - BAY140			2 positions				1.03	105,706			70,196

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M002 - Col of Agricultural & Life Sciences

08 - Oper & Maint. of Plant

067H - N. Cummings Rsrch Ext Ed Ctr

BNY099 - NMCREEC Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2043	Vacant	Station Maintenance		4	C1	100	1.00	30,742	100.00	BNY099	30,742
Total - BNY099			1 positions				1.00	30,742			30,742

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M003 WI-Regional Program in Vet Med

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
CAY001	Caine Center CE/Workshops	0	6,000	15,000	0	0	0	0	21,000
CAY025	CVTC Animal Services	0	0	0	0	5,000	0	0	5,000
CAY030	CVTC Motor Pool	0	0	0	0	5,000	0	0	5,000
CAY035	CVTC Photocopier	0	0	0	0	3,000	0	0	3,000
CAY075	CVTC Diagnostic Serv	31,200	12,761	0	0	0	0	0	43,961
CAY100	CVTC Field Investigations	28,500	11,657	0	0	0	0	0	40,157
CDY101	CVTC Pasteurella Research-Ward	0	200	1,500	0	0	0	0	1,700
	Total - Instruction	59,700	30,618	16,500	0	13,000	0	0	119,818
	Total - WI-Regional Program in Vet Med	59,700	30,618	16,500	0	13,000	0	0	119,818

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

M003: WI-Regional Program in Vet Med

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
CAY025	0.00	0	0.00	0	0.00	0	0.50	14,622	0.00	0	0.50	14,622
CAY075	0.00	0	0.00	0	0.00	0	1.67	55,320	0.00	0	1.67	55,320
CAY100	0.00	0	0.00	0	0.00	0	0.50	20,904	0.00	0	0.50	20,904
CDY203	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	2.67	90,847	0.00	0	2.67	90,847
M003:	0.00	0	0.00	0	0.00	0	2.67	90,847	0.00	0	2.67	90,847

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M003 - WI-Regional Program in Vet Med

01 - Instruction

179 - Caine Center Administration

CAY025 - CVTC Animal Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1908	Vacant	Tech Aide/Sterile Me		3	C1	100	0.50	29,245	50.00	CAY025	14,622
									50.00	CAY075	
Total - CAY025		1 positions					0.50	29,245			14,622

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M003 - WI-Regional Program in Vet Med

01 - Instruction

179 - Caine Center Administration

CAY075 - CVTC Diagnostic Serv

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1153	Melson, Sharon J.	Research Technician		5	C1	100	0.50	41,808	50.00	CAY075	20,904
									50.00	CAY100	
1161	Vacant	Clinical/Histology T		5	C1	100	0.19	34,694	19.25	CAY075	6,679
									60.00	CDV110	
									20.75	BGS301	
1441	Vacant	Medical Records/Admi		4	C1	100	0.47	27,622	47.48	CAY075	13,115
									52.52	CDV110	
1908	Vacant	Tech Aide/Sterile Me		3	C1	100	0.50	29,245	50.00	CAY075	14,622
									50.00	CAY025	
Total - CAY075			4 positions				1.67	133,370			55,320

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M003 - WI-Regional Program in Vet Med

01 - Instruction

179 - Caine Center Administration

CAY100 - CVTC Field Investigations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1153	Melson, Sharon J.	Research Technician		5	C1	100	0.50	41,808	50.00	CAY100	20,904
									50.00	CAY075	
Total - CAY100			1 positions				0.50	41,808			20,904



Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M004 College of Business & Economics

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DAY999	Soft Salary Gap	44,217	0	0	0	0	0	0	44,217
DCY001	Business Dept Misc	0	0	0	0	2,000	0	0	2,000
DCY006	CASE Editorship Acct	0	0	0	7,500	7,500	0	0	15,000
DEY005	Public Utilities Executive Course	157,298	64,335	60,000	35,000	173,367	305,000	5,000	800,000
Total - Instruction		201,515	64,335	60,000	42,500	182,867	305,000	5,000	861,217
Total - College of Business & Economics		201,515	64,335	60,000	42,500	182,867	305,000	5,000	861,217

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
01 - Instruction												
DAY999	0.66	44,217	0.00	0	0.00	0	0.00	0	0.00	0	0.66	44,217
DEY005	0.00	0	1.88	126,223	0.00	0	1.00	31,075	0.00	0	2.88	157,298
01:	0.66	44,217	1.88	126,223	0.00	0	1.00	31,075	0.00	0	3.54	201,515
M004:	0.66	44,217	1.88	126,223	0.00	0	1.00	31,075	0.00	0	3.54	201,515

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M004 - College of Business & Economics

01 - Instruction

076 - College of Business & Economics

DAY999 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2225	Vacant	Instructor Faculty		GN	F6	100	0.66	67,050	65.95	DAY999	44,217
									34.05	DBX003	
Total - DAY999			1 positions				0.66	67,050			44,217

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M004 - College of Business & Economics

01 - Instruction

687 - Ctr Bus. Dev. & Entrepreneurship

DEY005 - Public Utilities Executive Cou

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2321	Engan, Audrey R.	Administrative Coord		4	C1	100	1.00	31,075	100.00	DEY005	31,075
2323	Carscallen, Patricia R.	Program Coordinator		6	E1	100	1.00	48,838	100.00	DEY005	48,838
2450	Sertich, Yvonne D.	Director, Executive		10	E1	100	0.73	96,179	73.15	DEY005	70,355
									26.85	DC7008	
8002	Crowley, Amber K.	CBE Marketing & Comm		7	E1	100	0.15	46,862	15.00	DEY005	7,029
									41.00	DAX015	
									34.00	XGU201	
									10.00	DC7008	
Total - DEY005			4 positions				2.88	222,955			157,298

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EAY069	Copier Service-Education	0	0	0	0	8,900	0	0	8,900
EAY999	Soft Salary Gap	550,411	0	0	0	0	0	0	550,411
EDY019	CDHD Copier	0	0	0	0	3,000	0	2,000	5,000
EFY001	TRIO Pre-College Copier/Fax Serv	0	0	0	0	1,500	0	0	1,500
EHY002	HPERD GA's - Student Rec Ctr	8,100	200	0	0	0	8,300	0	16,600
EHY005	Community First Aid	0	0	0	0	225	25	0	250
EHY010	HPERD - Dance Camp	0	0	0	0	450	50	0	500
EHY160	Ethics	0	0	0	0	1,800	200	0	2,000
EHY255	Dance Theater	0	500	5,000	0	8,900	1,600	0	16,000
ETY031	NW Inland Writing Project	0	0	0	0	2,500	2,500	0	5,000
ETY125	C&I Praxis Practice Test	0	0	0	0	500	55	0	555
Total - Instruction		558,511	700	5,000	0	27,775	12,730	2,000	606,716

03 Public Service

EDY003	CDHD Clinical Services	18,500	5,754	0	500	8,662	3,713	0	37,129
EDY011	UAP Earned Income	0	0	0	0	6,570	730	0	7,300
EDY016	Computer Access Training	0	0	0	800	5,300	900	2,000	9,000
EHY222	Exercise Physiology Lab Operations	0	0	0	0	9,000	1,000	0	10,000
Total - Public Service		18,500	5,754	0	1,300	29,532	6,343	2,000	63,429
Total - College of Education		577,011	6,454	5,000	1,300	57,307	19,073	4,000	670,145

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
01 - Instruction												
EAY999	8.19	522,581	0.00	0	0.00	0	0.74	27,831	0.00	0	8.93	550,411
EFY001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
EFY050	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	8.19	522,581	0.00	0	0.00	0	0.74	27,831	0.00	0	8.93	550,411
03 - Public Service												
EFY101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
EFY108	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
03:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
07 - Institutional Support												
EAY140	0.00	0	0.50	22,963	0.00	0	0.00	0	0.00	0	0.50	22,963
07:	0.00	0	0.50	22,963	0.00	0	0.00	0	0.00	0	0.50	22,963
M005:	8.19	522,581	0.50	22,963	0.00	0	0.74	27,831	0.00	0	9.43	573,374

M005 - College of Education

01 - Instruction

101 - College of Education

EAY999 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0778	Vacant	Regular Faculty		GN	F1	100	1.00	28,371	100.00	EAY999	28,371
2534	Vacant	Regular Faculty		GN	F6	100	1.00	50,123	100.00	EAY999	50,123
2547	Hall, Cassidy S.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	51,511	100.00	EAY999	51,511
2548	Vacant	Regular Faculty		GN	F6	100	1.00	65,161	100.00	EAY999	65,161
2651	Vacant	Regular Faculty		GN	F6	100	0.20	52,666	19.76	EAY999 80.24 ETX002	10,407
2657	Fodor, Julie A.	Director	Associate Professor	GN	F1	100	0.50	96,158	50.38	EAY999 49.62 EDX001	48,445
2658	Vacant	Assoc Director		GN	F1	100	1.00	82,472	100.00	EAY999	82,472
2659	Vacant	Research Faculty		GN	F6	30	0.30	32,473	100.00	EAY999	32,473
2669	Vacant	Computer Support Ass		V	C1	100	0.25	36,504	25.31	EAY999 74.69 EAX010	9,239
2684	Vacant	Instructor Faculty		GN	F6	40	0.21	46,840	53.33	EAY999 46.67 ETX002	24,979
2689	Vacant	Clinical Faculty		GN	F6	100	1.00	47,299	100.00	EAY999	47,299
2741	Headtke, Valerie M.	Financial Specialist		5	C1	100	0.49	37,918	49.03	EAY999 50.97 ETX002	18,591
2812	Cannon, John G.	Regular Faculty	Associate Professor	GN	F6	100	0.77	64,163	77.27	EAY999 22.73 ETX002	49,579
5485	Hamilton, Melinda	Director	Associate Professor	GN	F1	100	0.20	158,808	20.00	EAY999 80.00 EBX001	31,762
Total - EAY999		14 positions				8.93		850,468			550,411

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M005 - College of Education

07 - Institutional Support

101 - College of Education

EAY140 - New Education Building Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6521	Vacant	Development Coordina		7	E1	100	0.50	45,926	50.00	EAY140	22,963
									50.00	ZDU149	
Total - EAY140			1 positions				0.50	45,926			22,963



Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BFY012	Ag Engr Motor Pool	0	0	0	0	5,000	500	0	5,500
BFY101	Biodiesel Support Serv/Lab	0	0	0	0	300	0	0	300
FBY011	Chem Eng Mech Shop	0	0	0	0	1,000	0	0	1,000
FBY016	Aston Analytical	0	0	0	0	1,000	0	0	1,000
FCY005	Civil Engineering Products	0	0	0	0	2,500	0	0	2,500
FDY008	ECE Special Services	0	0	0	0	500	0	0	500
FHY009	Engineering Outreach Programs	0	0	0	0	250	25	0	275
FKY001	Boise Engineering Continuing Ed	0	0	0	1,000	8,000	1,000	0	10,000
FLY002	CER Fleet Vehicle	0	0	0	0	2,000	0	0	2,000
FPY003	Meetings	0	0	0	0	200	50	0	250
Total - Instruction		0	0	0	1,000	20,750	1,575	0	23,325

02 Research

KLY100	NIATT Support	0	0	0	0	150	15	0	165
Total - Research		0	0	0	0	150	15	0	165

03 Public Service

FCY015	Idaho Asphalt Conference	0	0	0	0	10,000	100	0	10,100
FCY400	Analytical Services	3,500	1,400	5,000	0	5,000	800	0	15,700
ICY013	Pesic Lab - Analytical Services	0	0	0	0	1,000	0	0	1,000
Total - Public Service		3,500	1,400	5,000	0	16,000	900	0	26,800

04 Academic Support

FAY350	Engineering Soft Salary Gap	890,455	0	0	0	0	0	0	890,455
FFY350	Computer Sci Salary Enhancement	99,893	27,399	0	0	0	0	0	127,292
Total - Academic Support		990,348	27,399	0	0	0	0	0	1,017,747
Total - College of Engineering		993,848	28,799	5,000	1,000	36,900	2,490	0	1,068,037

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
04 - Academic Support												
FAY350	8.83	747,525	1.16	67,054	0.00	0	1.92	75,877	0.00	0	11.91	890,455
FEY350	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FFY350	1.00	95,893	0.00	0	0.00	0	0.00	0	0.00	0	1.00	95,893
04:	9.83	843,418	1.16	67,054	0.00	0	1.92	75,877	0.00	0	12.91	986,348
M006:	9.83	843,418	1.16	67,054	0.00	0	1.92	75,877	0.00	0	12.91	986,348

M006 - College of Engineering

04 - Academic Support

126 - College of Engineering

FAY350 - Engineering Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2922	Zhao, Haiyan	Regular Faculty	Assistant Professor	GN	F6	100	0.01	89,497	1.00	FAY350 50.00 MGY999 49.00 MGX008	895
2924	Jamil, Hasan M.	Regular Faculty	Associate Professor	GN	F6	100	1.00	122,408	100.00	FAY350	122,408
2925	Vacant	Clinical Faculty		GN	F6	100	1.00	70,247	100.00	FAY350	70,247
2926	Vacant	Research Faculty		GN	F6	100	1.00	73,451	100.00	FAY350	73,451
2927	Vacant	Research Faculty		GN	F1	100	1.00	73,466	100.00	FAY350	73,466
2929	Vacant	Clinical Faculty		GN	F6	0	0.00	0	100.00	FAY350	0
2941	Choudhury, Samrat	Regular Faculty	Assistant Professor	GN	F6	100	0.50	94,872	50.00	FAY350 50.00 ICX003	47,436
2971	Vacant	Instructor Faculty		GN	F6	100	1.00	84,708	100.00	FAY350	84,708
3005	Vacant	Director, Developmen		9	E1	100	0.50	70,262	50.00	FAY350 50.00 ZDU149	35,131
3006	Rauch, Stacy V.	Development Coord, E		7	E1	100	0.50	46,363	50.00	FAY350 50.00 ZDU149	23,182
3027	Johnson, Brian K.	Regular Faculty	Professor	GN	F6	100	0.09	125,775	9.09	FAY350 68.18 FDX004 22.73 FIX004	11,433
3029	Vacant	Research Faculty		GN	F6	100	1.00	81,619	100.00	FAY350	81,619
3036	Vacant	Compliance Consultan		6	C1	100	1.00	44,741	100.00	FAY350	44,741
3038	Vacant	Clinical Faculty		GN	F6	100	1.00	79,622	100.00	FAY350	79,622
3041	Vacant	Clinical Faculty		GN	F6	100	1.00	80,948	100.00	FAY350	80,948
3210	Christensen, Richard N.	Director	Professor	GN	F6	100	0.01	127,512	1.00	FAY350 50.00 MGY999 49.00 MGX008	1,275
3246	Spear, Sandra D.	Alumni & Donor Relat		6	C1	100	0.17	43,680	16.96	FAY350 83.04 FAX001	7,408

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
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M006 - College of Engineering

04 - Academic Support

126 - College of Engineering

FAY350 - Engineering Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
3269	Vacant	Regular Faculty		GN	F6	100	0.21	92,009	20.93 79.07	FAY350 KB6910	19,259	
5006	Vakanski, Aleksandar	Clinical Faculty	Assistant Professor	GN	F6	100	0.01	75,769	1.00 50.00 49.00	FAY350 MGY999 MGX008	758	
6583	Vacant	Web Technician		5	C1	100	0.75	31,637	75.00 25.00	FAY350 ZCY999	23,728	
8006	Patton, Robert C.	Communications Super		7	E1	100	0.16	54,974	15.90 59.10 25.00	FAY350 FAX001 XGU201	8,741	
Total - FAY350			21 positions					11.91	1,563,561			890,455

NWRTBSR

Local Service-Budgeted  
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M006 - College of Engineering

04 - Academic Support

131 - Computer Science

FFY350 - Computer Sci Salary Enhancemen

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3131	Haney, Michael A.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	95,893	100.00	FFY350	95,893
Total - FFY350			1 positions				1.00	95,893			95,893

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M008 College of Natural Resources

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GDY011	Forest Nursery - Container	95,000	47,000	86,000	11,000	156,000	45,000	10,000	450,000
GDY013	Experimental Forest	40,000	24,500	25,000	5,500	305,000	50,000	50,000	500,000
GDY014	Student Logging Operations	0	0	0	2,400	20,100	2,500	0	25,000
GDY070	Media Site Equipment	0	30	1,500	0	11,970	0	1,500	15,000
GDY076	Taylor Ranch Lodging	0	0	0	5,000	14,800	2,200	0	22,000
GDY128	GIS Lab	0	500	24,500	0	25,000	0	5,000	55,000
GDY135	CNR Net Services	18,000	7,200	0	0	1,500	0	1,000	27,700
GDY150	CNR Miscellaneous	0	0	0	900	3,600	500	0	5,000
GDY400	Forestry Key Account	0	0	0	0	1,000	0	0	1,000
GDY800	Sem in the Wild-Room & Board	0	0	0	0	36,000	4,000	0	40,000
GFY010	FWR Misc Rcpts - Moffitt	0	0	0	500	400	100	0	1,000
GFY115	Fish & Wildlife Equipment Pool	75,000	10,000	5,000	20,000	75,000	5,000	10,000	200,000
GFY200	Fisheries	0	0	0	500	40	60	0	600
GNV022	J. Force Workshops	0	0	0	0	100	0	0	100
GNV023	P. Morgan Workshops	0	0	0	0	1,000	0	0	1,000
GNV107	IFC Private Partners	70,000	30,000	10,000	0	0	0	0	110,000
GNV117	IFTNC Tree Nutr Co-op	0	0	0	0	2,000	0	0	2,000
GNV118	Snow Machine Maintenance	0	0	0	1,000	2,200	0	0	3,200
GNV120	Davis-Nursery Wrkshps/Lab Fees	0	1,000	10,000	8,100	17,890	4,110	0	41,100
GPY100	McDonald Equipment Use	0	5,000	10,000	0	1,000	4,000	20,000	40,000
GPY200	Wood Products Academy Workshop	0	0	0	0	2,700	300	0	3,000
GPY250	Forest Products	0	0	0	0	900	100	0	1,000
GPY400	Forest Products Tech Serv	0	0	0	0	450	50	0	500
GRY156	Rangeland Off Campus Vehicle	0	0	0	200	430	70	0	700
GRY200	Range Resources Workshops	0	0	0	1,000	800	200	0	2,000
GRY215	Bunting - Misc Rcpts	0	0	0	2,000	1,600	400	0	4,000
GRY230	L. Vierling - Misc Rcpts	0	0	0	100	80	20	0	200
GRY240	Rangeland Outreach	0	0	0	500	400	100	0	1,000
GTY104	NRS Wilson	0	0	0	0	45	5	0	50
GTY106	CSS Public Service Activities	0	0	0	0	900	100	0	1,000
GTY250	Natural Resources and Society	0	0	0	0	900	100	0	1,000
GTY400	McCall Field Campus	175,000	80,000	25,000	25,000	183,000	55,000	7,000	550,000
GWY020	Genetics Workshops - Waits	0	0	0	2,000	7,000	1,000	0	10,000
GWY040	Histological & Anal Lab Svc	0	0	0	5,000	22,000	3,000	0	30,000
GWY050	Fish & Wildlife Workshops	0	0	0	3,000	1,500	500	0	5,000
GWY060	Wildlife Genetics Lab - Waits	30,000	30,000	45,000	2,500	80,000	18,500	0	206,000
GWY070	DNA Core Lab	10,000	4,000	0	2,500	25,000	2,000	0	43,500
GWY120	Women in Natural Resources	0	900	8,600	0	500	500	0	10,500
Total - Instruction		513,000	240,130	250,600	98,700	1,002,805	199,415	104,500	2,409,150

02 Research

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M008 College of Natural Resources

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GDY999	Soft Salary Gap	964,720	0	0	0	0	0	0	964,720
	Total - Research	964,720	0	0	0	0	0	0	964,720

03 Public Service

GTY401	MOSS Merchandise Sales	0	0	0	0	19,800	2,200	0	22,000
GWY136	Analytical Services-Kennedy	3,000	1,000	0	3,500	3,000	2,000	0	12,500
	Total - Public Service	3,000	1,000	0	3,500	22,800	4,200	0	34,500

04 Academic Support

GFY125	Coop Unit Equipment Pool	0	0	0	2,500	6,500	1,000	0	10,000
	Total - Academic Support	0	0	0	2,500	6,500	1,000	0	10,000

07 Institutional Support

GDY450	CNR Advancement	0	0	0	25,000	35,000	0	0	60,000
	Total - Institutional Support	0	0	0	25,000	35,000	0	0	60,000
	Total - College of Natural Resources	1,480,720	241,130	250,600	129,700	1,067,105	204,615	104,500	3,478,370

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
01 - Instruction												
GDY011	0.00	0	0.00	0	0.00	0	0.18	10,151	0.00	0	0.18	10,151
GDY013	5.87	398,104	0.00	0	0.00	0	0.00	0	0.00	0	5.87	398,104
GDY014	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GDY076	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GFY200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GRY240	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTY400	3.25	218,231	0.00	0	0.00	0	0.00	0	0.00	0	3.25	218,231
GWY060	0.00	0	0.00	0	0.00	0	1.00	25,896	0.00	0	1.00	25,896
GWY200	1.00	58,635	0.00	0	0.00	0	0.00	0	0.00	0	1.00	58,635
01:	10.12	674,970	0.00	0	0.00	0	1.18	36,047	0.00	0	11.30	711,017
02 - Research												
GDY999	15.81	771,399	0.43	22,108	0.00	0	3.39	171,213	0.00	0	19.63	964,720
02:	15.81	771,399	0.43	22,108	0.00	0	3.39	171,213	0.00	0	19.63	964,720
M008:	25.93	1,446,368	0.43	22,108	0.00	0	4.58	207,261	0.00	0	30.93	1,675,737



NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
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M008 - College of Natural Resources

01 - Instruction

155 - Forest, Rangeland, & Fire Sciences

GDY011 - Forest Nursery - Container

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3990	Vacant	Manager		6	C1	100	0.18	55,806	18.19	GDY011	10,151
									81.81	GMT014	
Total - GDY011			1 positions				0.18	55,806			10,151

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
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M008 - College of Natural Resources

01 - Instruction

688 - Natural Resources Expt Station

GDY013 - Experimental Forest

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3728	Vacant	Research Faculty		GN	F3	50	0.50	54,028	100.00	GDY013	54,028
3729	Vacant	Director		GN	F1	100	1.00	72,862	100.00	GDY013	72,862
3731	Vacant	Research Faculty		GN	F8	50	0.50	30,498	100.00	GDY013	30,498
3896	Vacant	Regular Faculty		GN	F6	100	0.87	79,622	87.00	GDY013 13.00 GDY999	69,271
4058	Vacant	Research Faculty		GN	F1	100	1.00	67,142	100.00	GDY013	67,142
4251	Vacant	Clinical Faculty		GN	F6	100	1.00	46,831	100.00	GDY013	46,831
8284	Kobziar, Leda	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	57,470	100.00	GDY013	57,470
Total - GDY013			7 positions				5.87	408,455			398,104

NWRTBSR

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M008 - College of Natural Resources

01 - Instruction

288 - McCall Field Campus

GTY400 - McCall Field Campus

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3657	Vacant	Research Faculty		GN	F6	100	1.00	70,908	100.00	GTY400	70,908
3658	Vacant	Director		GN	F6	100	1.00	75,758	100.00	GTY400	75,758
3798	Vacant	Research Faculty		GN	F6	100	1.00	57,252	100.00	GTY400	57,252
4332	Wolfenden, Mark	Research Faculty	Assistant Professor	GN	F9	25	0.25	14,313	100.00	GTY400	14,313
Total - GTY400			4 positions				3.25	218,231			218,231

NWRTBSR

Local Service-Budgeted  
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M008 - College of Natural Resources

01 - Instruction

158 - Wildlife Resources

GWY060 - Wildlife Genetics Lab - Waits

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3757	Clark, Meaghan I.	Research Aide		4	C1	100	1.00	25,896	100.00	GWY060	25,896
Total - GWY060			1 positions				1.00	25,896			25,896

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Local Service-Budgeted  
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M008 - College of Natural Resources

01 - Instruction

158 - Wildlife Resources

GWY200 - Wildlife Workshops

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3756	Vacant	Research Faculty		GN	F1	100	1.00	58,635	100.00	GWY200	58,635
Total - GWY200			1 positions				1.00	58,635			58,635

M008 - College of Natural Resources

02 - Research

688 - Natural Resources Expt Station

GDY999 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3601	Vacant	Regular Faculty		GN	F6	100	1.00	67,657	100.00	GDY999	67,657
3606	Vacant	Budget Specialist, L		6	C1	100	1.00	59,259	100.00	GDY999	59,259
3633	Cain, Kenneth D.	Assoc Director	Professor	GN	F6	100	0.09	98,108	9.09	GDY999	8,918
									45.46	GWX008	
									45.45	GDX003	
3635	Goodrich, Robert	Acadm Advsnsg & Rcrtm		6	C1	100	0.26	44,262	25.98	GDY999	11,499
									51.82	GDX003	
									22.20	GDX001	
3681	Vacant	Regular Faculty		GN	F6	100	1.00	1	100.00	GDY999	1
3720	Vacant	Regular Faculty		GN	F6	100	1.00	1	100.00	GDY999	1
3722	Vacant	Regular Faculty		GN	F6	100	1.00	1	100.00	GDY999	1
3723	Vacant	Regular Faculty		GN	F6	100	1.00	42,526	100.00	GDY999	42,526
3726	Vacant	Regular Faculty		GN	F6	12	0.12	1	100.00	GDY999	1
3751	Vacant	Regular Faculty		GN	F6	100	1.00	1	100.00	GDY999	1
3771	Vacant	Regular Faculty		GN	F6	100	1.00	1	100.00	GDY999	1
3777	Vacant	Regular Faculty		GN	F6	100	1.00	45,080	100.00	GDY999	45,080
3778	Vacant	Director		GN	F6	100	1.00	65,411	100.00	GDY999	65,411
3784	Vacant	Regular Faculty		GN	F6	100	1.00	89,154	100.00	GDY999	89,154
3786	Vacant	Department Head		GN	F6	100	0.20	100,061	20.11	GDY999	20,122
									53.47	GNX005	
									26.42	GDX003	
3787	Daley-Laursen, Steven B.	Regular Faculty	Professor	GN	F6	100	0.98	107,531	98.33	GDY999	105,735
									1.67	GDX003	
3791	Vierling, Lee A.	Director	Professor	GN	F6	100	1.00	98,296	100.00	GDY999	98,296
3796	Vacant	Director		GN	F6	100	1.00	31,442	100.00	GDY999	31,442

M008 - College of Natural Resources

02 - Research

688 - Natural Resources Expt Station

GDY999 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
3803	Shelton, Jory	Server Systems Analy		7	C1	100	1.00	60,258	100.00	GDY999	60,258	
3804	Haener, Brenda L.	Administrative Assis		3	C2	75	0.75	23,946	100.00	GDY999	23,946	
3896	Vacant	Regular Faculty		GN	F6	100	0.13	79,622	13.00	GDY999 87.00 GDY013	10,351	
3980	Force, Jo Ellen	Regular Faculty	Professor	GN	F6	100	1.00	98,701	100.00	GDY999	98,701	
4061	Small, Brian C.	Regular Faculty	Professor	GN	F6	100	0.40	112,226	40.06	GDY999 29.97 GDX003 29.97 GWX008	44,958	
4252	Vacant	Instructor Faculty		GN	F7	88	0.88	43,042	100.00	GDY999	43,042	
4321	Dobbins, Vanessa J.	Administrative Speci		4	C1	100	0.38	42,266	38.45	GDY999 61.55 GDX003	16,251	
4330	Stout, Darrell L.	Business Operations		6	E1	100	0.43	51,022	43.33	GDY999 56.67 GDX003	22,108	
Total - GDY999			26 positions					19.63	1,359,877			964,720

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M011 College of Law

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
HAY001	Faculty Initiatives	0	0	0	0	1,350	150	0	1,500
HAY030	ADR Institute	0	0	0	1,000	21,500	2,500	0	25,000
HAY060	LSAT Prep Course	0	0	0	3,500	14,500	2,000	0	20,000
HAY090	Law School Application Fee	0	0	0	8,000	10,000	2,000	0	20,000
HBY006	Student Bar Association	0	0	0	0	4,500	500	0	5,000
HBY007	Idaho Law Review	0	0	0	1,500	12,000	1,500	0	15,000
HBY010	Law Clinic Fees	0	0	0	0	900	100	0	1,000
Total - Instruction		0	0	0	14,000	64,750	8,750	0	87,500

03 Public Service

HBY004	Gem State Tax Symposium	0	0	0	0	6,300	700	0	7,000
Total - Public Service		0	0	0	0	6,300	700	0	7,000

04 Academic Support

HAY070	Law Copiers	0	0	0	0	450	50	0	500
Total - Academic Support		0	0	0	0	450	50	0	500

05 Libraries

HCY003	Idaho State Law Library	0	0	0	0	10,000	0	122,800	132,800
HCY112	Law Library Copies	0	0	0	0	270	30	0	300
Total - Libraries		0	0	0	0	10,270	30	122,800	133,100
Total - College of Law		0	0	0	14,000	81,770	9,530	122,800	228,100



Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ACY125	Chemistry Glass Shop	0	0	0	0	725	72	0	797
ACY145	NMR Analyses	0	0	0	0	10,000	1,000	0	11,000
ACY270	Chemistry Revenue	0	0	0	0	0	1,500	0	1,500
AMY107	Physics Shops Services	0	0	0	0	3,500	0	0	3,500
AMY200	Physics Lab Equipment Lease	0	0	0	0	4,000	0	0	4,000
AMY205	Lab Manual Sales Income	0	0	0	0	2,100	0	0	2,100
ARY008	Statistics Consulting Center	1,700	529	0	0	0	0	0	2,229
IDY001	Geological Science Motor Pool	0	0	0	1,000	19,000	0	0	20,000
IDY050	Geological Science Manual	0	0	0	0	2,700	300	0	3,000
IDY115	Langman Research	0	0	0	0	900	100	0	1,000
Total - Instruction		1,700	529	0	1,000	42,925	2,972	0	49,126

02 Research

AMY101	Magnetic Properties Measurement	0	0	0	0	1,000	0	0	1,000
IDY175	Clarkia Research	0	0	0	0	100	10	0	110
Total - Research		0	0	0	0	1,100	10	0	1,110

03 Public Service

ACY135	Chemstores Non University	0	0	0	0	10,000	0	0	10,000
Total - Public Service		0	0	0	0	10,000	0	0	10,000
Total - College of Science		1,700	529	0	1,000	54,025	2,982	0	60,236

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
01 - Instruction												
ARY008	0.05	1,700	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,700
KHY150	0.00	0	0.00	0	0.00	0	0.12	1	0.00	0	0.12	1
01:	0.05	1,700	0.00	0	0.00	0	0.12	1	0.00	0	0.17	1,701
M012:	0.05	1,700	0.00	0	0.00	0	0.12	1	0.00	0	0.17	1,701

NWRTBSR

Local Service-Budgeted  
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M012 - College of Science

01 - Instruction

021 - Department of Statistics

ARY008 - Statistics Consulting Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6157	Shrum, Renae L.	Instructor Faculty	Instructor	GN	F6	100	0.05	33,992	5.00	ARY008	1,700
									45.00	AR6300	
									39.00	AR8251	
									6.00	AR8301	
									5.00	AR8431	
Total - ARY008			1 positions				0.05	33,992			1,700

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Local Service-Budgeted  
Budgeted Salary Report  
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M012 - College of Science

01 - Instruction

007 - Chemistry

KHY150 - EBI Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1227	Vacant	Administrative Coord		4	C1	12	0.12	1	100.00	KHY150	1
Total - KHY150			1 positions				0.12	1			1

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M014 College of Art & Architecture

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JBY512	Summer Design Week	0	0	0	0	4,950	550	0	5,500
JCY002	Design Income	1,238	0	0	0	0	138	0	1,376
Total - Instruction		1,238	0	0	0	4,950	688	0	6,876

04 Academic Support

JAY001	A&A Admin Misc	15,540	6,356	0	0	600	60	0	22,556
JAY200	Prichard Store	0	0	0	0	36,000	4,000	0	40,000
JAY201	Prichard Gallery	0	0	0	0	19,800	2,200	0	22,000
JAY825	Computer Studio Printing	0	0	0	0	1,188	132	0	1,320
Total - Academic Support		15,540	6,356	0	0	57,588	6,392	0	85,876
Total - College of Art & Architecture		16,778	6,356	0	0	62,538	7,080	0	92,752

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
04 - Academic Support												
JAY001	0.12	1	0.06	1	0.00	0	0.50	15,538	0.00	0	0.69	15,540
04:	0.12	1	0.06	1	0.00	0	0.50	15,538	0.00	0	0.69	15,540
M014:	0.12	1	0.06	1	0.00	0	0.50	15,538	0.00	0	0.69	15,540

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Local Service-Budgeted  
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M014 - College of Art & Architecture

04 - Academic Support

235 - Art & Architecture Admin

JAY001 - A&A Admin Misc

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4801	Vacant	Development Coordina		7	E1	12	0.06	2	50.00	JAY001	1
									50.00	ZDY899	
4871	Vacant	Regular Faculty		GN	F6	12	0.12	1	100.00	JAY001	1
4911	Dengler, Sarah	Administrative Assis		4	C1	100	0.50	31,075	50.00	JAY001	15,538
									50.00	JAX001	
Total - JAY001			3 positions				0.69	31,078			15,540

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M016 University Research

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
IFY009	Digital Map & GIS Lab	0	0	0	0	700	0	0	700
KIY060	Aquaculture/Dormitory	0	0	0	0	5,350	450	0	5,800
Total - Instruction		0	0	0	0	6,050	450	0	6,500

02 Research

IFY017	IGS Publications	0	0	0	0	7,200	600	0	7,800
KBY007	University Veterinarian	0	0	0	0	14,000	0	0	14,000
KBY023	URO-Office of Technology Transfer	113,917	46,592	0	0	0	10,000	0	170,509
KBY024	URO-OTT Inventor Royalties	0	0	0	0	396,000	0	0	396,000
KBY032	Grant Closeout Adjustment	0	0	0	0	500	0	0	500
KBY999	University Research Soft Salary Gap	33,119	0	0	0	0	0	0	33,119
KIY010	Aquaculture Support	0	150	7,500	1,000	14,750	2,600	0	26,000
Total - Research		147,036	46,742	7,500	1,000	432,450	13,200	0	647,928

03 Public Service

ABY095	IBEST GRC Off Campus	0	0	0	0	44,000	10,000	0	54,000
Total - Public Service		0	0	0	0	44,000	10,000	0	54,000

07 Institutional Support

KBY025	URO-OTT Patent Recovery	0	0	0	0	69,000	0	0	69,000
KBY030	Electron Microscopy Operations	0	0	0	0	5,600	560	0	6,160
KOY003	NKN Off Campus	15,800	6,462	0	250	550	2,250	0	25,312
Total - Institutional Support		15,800	6,462	0	250	75,150	2,810	0	100,472
Total - University Research		162,836	53,204	7,500	1,250	557,650	26,460	0	808,900



Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
02 - Research												
KBY023	0.00	0	1.67	113,917	0.00	0	0.00	0	0.00	0	1.67	113,917
KBY999	0.00	0	0.00	0	0.00	0	0.75	33,119	0.00	0	0.75	33,119
02:	0.00	0	1.67	113,917	0.00	0	0.75	33,119	0.00	0	2.42	147,036
M016:	0.00	0	1.67	113,917	0.00	0	0.75	33,119	0.00	0	2.42	147,036

NWRTBSR

Local Service-Budgeted  
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M016 - University Research

02 - Research

676 - University Research

KBY023 - URO-Office of Technology Trans

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5121	Stevenson, Karen A.	Licensing Associate		8	E1	100	0.67	84,635	66.67	KBY023	56,426
									33.33	BAY205	
5126	Chakrabarti, Mrinmoy	Licensing Associate		8	E1	100	1.00	57,491	100.00	KBY023	57,491
Total - KBY023			2 positions				1.67	142,126			113,917

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M016 - University Research

02 - Research

676 - University Research

KBY999 - University Research Soft Salar

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5000	Babino, Aaron M.	Academic Coordinator		6	C2	75	0.75	33,119	100.00	KBY999	33,119
Total - KBY999			1 positions				0.75	33,119			33,119

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M018 General Library

05 Libraries

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
LAY005	Library - Overdues	0	0	0	0	13,000	2,200	5,000	20,200
LAY011	Interlibrary Loan	0	0	0	0	200	0	0	200
LAY040	Library Thesis Binding	0	0	0	0	0	400	2,000	2,400
LAY065	Library Special	33,427	10,396	0	1,000	900	100	100	45,923
LAY070	Historical Photographs	0	0	0	200	900	100	0	1,200
Total - Libraries		33,427	10,396	0	1,200	15,000	2,800	7,100	69,923
Total - General Library		33,427	10,396	0	1,200	15,000	2,800	7,100	69,923

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
05 - Libraries												
LAY065	1.12	33,427	0.00	0	0.00	0	0.00	0	0.00	0	1.12	33,427
05:	1.12	33,427	0.00	0	0.00	0	0.00	0	0.00	0	1.12	33,427
M018:	1.12	33,427	0.00	0	0.00	0	0.00	0	0.00	0	1.12	33,427

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Local Service-Budgeted  
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M018 - General Library

05 - Libraries

826 - General Library

LAY065 - Library Special

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5259	Stoddart, Richard	Library Faculty	Associate Professor	GN	F1	12	0.12	1	100.00	LAY065	1
5275	Vacant	Library Faculty		GN	F6	100	1.00	33,426	100.00	LAY065	33,426
Total - LAY065			2 positions				1.12	33,427			33,427

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M020 Provost/Exec VP Area

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XEY090	IR/A SPECIAL PROJECTS	93,870	38,393	0	1,500	14,820	8,000	0	156,583
	Total - Institutional Support	93,870	38,393	0	1,500	14,820	8,000	0	156,583
	Total - Provost/Exec VP Area	93,870	38,393	0	1,500	14,820	8,000	0	156,583

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
07 - Institutional Support												
XEY090	0.00	0	0.00	0	0.00	0	2.00	93,870	0.00	0	2.00	93,870
07:	0.00	0	0.00	0	0.00	0	2.00	93,870	0.00	0	2.00	93,870
M020:	0.00	0	0.00	0	0.00	0	2.00	93,870	0.00	0	2.00	93,870



NWRTBSR

Local Service-Budgeted  
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M020 - Provost/Exec VP Area

07 - Institutional Support

907 - Institutional Research & Assessment

XEY090 - IR/A SPECIAL PROJECTS

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5422	Vacant	Programmer/Analyst		7	C1	100	1.00	46,946	100.00	XEY090	46,946
5423	Vacant	Programmer/Analyst		7	C1	100	1.00	46,925	100.00	XEY090	46,925
Total - XEY090			2 positions				2.00	93,870			93,870

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M021 Central University

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MQY348	UI Press / Caxton Press	0	0	0	0	1,800	200	0	2,000
	Total - Public Service	0	0	0	0	1,800	200	0	2,000

07 Institutional Support

VHY006	Commencement	0	0	0	0	15,300	1,700	0	17,000
	Total - Institutional Support	0	0	0	0	15,300	1,700	0	17,000

08 Oper & Maint. of Plant

WLY051	Water Ctr Operation & Maint	0	0	0	0	2,000,000	0	0	2,000,000
	Total - Oper & Maint. of Plant	0	0	0	0	2,000,000	0	0	2,000,000
	Total - Central University	0	0	0	0	2,017,100	1,900	0	2,019,000

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M022B University Outreach - Boise

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MIY400	GPSA Funds	0	0	0	0	900	100	0	1,000
	Total - Instruction	0	0	0	0	900	100	0	1,000

03 Public Service

MIY005	Legacy Pointe External Usage	0	0	0	0	450	50	0	500
	Total - Public Service	0	0	0	0	450	50	0	500

04 Academic Support

MIY001	Boise Center Office Support	0	0	0	0	10,000	0	0	10,000
MIY120	Boise Workshop Fees	0	0	0	0	10,000	1,000	0	11,000
	Total - Academic Support	0	0	0	0	20,000	1,000	0	21,000
	Total - University Outreach - Boise	0	0	0	0	21,350	1,150	0	22,500

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M022I University Outreach - Idaho Falls

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
CAY070	CAES Special Account	0	0	0	0	100,000	10,000	0	110,000
MGY065	IFCHE Reinvestment	0	0	0	0	10,000	0	0	10,000
MGY999	Idaho Falls Soft Salary Gap	671,488	0	0	0	0	0	0	671,488
Total - Instruction		671,488	0	0	0	110,000	10,000	0	791,488

04 Academic Support

MGY060	IFCHE Special Account	45,718	18,699	0	0	0	0	0	64,417
MGY075	IFCHE Teton Wireless	0	0	0	0	20,000	2,000	0	22,000
Total - Academic Support		45,718	18,699	0	0	20,000	2,000	0	86,417
Total - University Outreach - Idaho Fall		717,206	18,699	0	0	130,000	12,000	0	877,905

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
01 - Instruction												
MGY065	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MGY300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MGY999	6.74	651,283	0.00	0	0.00	0	0.60	20,205	0.00	0	7.34	671,488
01:	6.74	651,283	0.00	0	0.00	0	0.60	20,205	0.00	0	7.34	671,488
04 - Academic Support												
MGY060	0.00	0	0.00	0	0.00	0	1.00	45,718	0.00	0	1.00	45,718
04:	0.00	0	0.00	0	0.00	0	1.00	45,718	0.00	0	1.00	45,718
M022I:	6.74	651,283	0.00	0	0.00	0	1.60	65,924	0.00	0	8.34	717,207

M022I - University Outreach - Idaho Falls

01 - Instruction

280 - Idaho Falls Center

MGY999 - Idaho Falls Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2922	Zhao, Haiyan	Regular Faculty	Assistant Professor	GN	F6	100	0.50	89,497	50.00	MGY999	44,749
									49.00	MGX008	
									1.00	FAY350	
3110	Hiomoto, Robert	Regular Faculty	Professor	GN	F6	100	0.50	139,402	50.00	MGY999	69,701
									50.00	MGX008	
3210	Christensen, Richard N.	Director	Professor	GN	F6	100	0.50	127,512	50.00	MGY999	63,756
									49.00	MGX008	
									1.00	FAY350	
5006	Vakanski, Aleksandar	Clinical Faculty	Assistant Professor	GN	F6	100	0.50	75,769	50.00	MGY999	37,885
									49.00	MGX008	
									1.00	FAY350	
5007	Kanakala, Raghunath	Regular Faculty	Assistant Professor	GN	F6	100	0.50	78,042	50.00	MGY999	39,021
									50.00	MGX008	
5374	Skinner, Marc T.	Executive Officer	Associate Professor	GN	F1	100	0.04	161,304	4.00	MGY999	6,452
									72.72	MGX007	
									21.48	MGX004	
									1.80	MG7060	
5378	Vacant	Regular Faculty		GN	F6	100	0.51	81,214	51.16	MGY999	41,549
									47.14	MGX008	
									1.70	MGX004	
5510	Ostrom, Lee T.	Associate Dean	Professor	GN	F6	100	0.50	112,102	50.00	MGY999	56,051
									35.41	MGX004	
									11.39	MGX008	
									3.20	MGX007	
5550	Caudle, Debra J.	Academic & Services		5	C1	100	0.60	33,675	60.00	MGY999	20,205
									40.00	MG7060	
5781	Dakins, Maxine E.	Regular Faculty	Professor	GN	F6	100	0.50	84,724	50.00	MGY999	42,362
									27.54	MGX007	
									22.46	MGX004	
5782	Wilhelmsen, Cheryl A.	Director	Assistant Professor	GN	F6	100	0.50	90,652	50.00	MGY999	45,326
									27.21	MGX007	
									22.79	MGX004	

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Local Service-Budgeted  
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M022I - University Outreach - Idaho Falls

01 - Instruction

280 - Idaho Falls Center

MGY999 - Idaho Falls Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5783	Aydogan, Fatih	Regular Faculty	Assistant Professor	GN	F6	100	0.50	88,452	50.00	MGY999	44,226
									50.00	MGX008	
5784	Vacant	Assoc Dir Advance En		GN	F6	100	0.50	101,213	50.00	MGY999	50,606
									50.00	MGX008	
5785	Vacant	Regular Faculty		GN	F6	100	0.19	97,934	18.79	MGY999	18,402
									56.92	MGX008	
									24.29	MGX007	
5786	Wood, Thomas R.	Regular Faculty	Associate Professor	GN	F6	100	0.50	91,104	50.00	MGY999	45,552
									50.00	MGX008	
5787	Borrelli, Robert A.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	91,294	50.00	MGY999	45,647
									50.00	MGX008	
Total - MGY999			16 positions				7.34	1,543,888			671,488

NWRTBSR

Local Service-Budgeted  
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M022I - University Outreach - Idaho Falls

04 - Academic Support

280 - Idaho Falls Center

MGY060 - IFCHE Special Account

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5551	Vacant	Analytical Chemist		5	C1	100	1.00	45,718	100.00	MGY060	45,718
Total - MGY060			1 positions				1.00	45,718			45,718



Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M022N University Outreach-Northern Idaho

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MHY011	UI/Cd'A Ctr Conference/Workshops	0	0	0	0	4,000	400	0	4,400
	Total - Instruction	0	0	0	0	4,000	400	0	4,400

02 Research

KMY001	U of I Research Park	32,565	13,319	0	7,000	80,000	13,500	3,000	149,384
	Total - Research	32,565	13,319	0	7,000	80,000	13,500	3,000	149,384

04 Academic Support

MHY002	Coeur d'Alene Office Support	0	0	0	0	5,000	500	0	5,500
MHY033	Technology Training Support	0	0	0	0	8,300	1,200	2,500	12,000
	Total - Academic Support	0	0	0	0	13,300	1,700	2,500	17,500

08 Oper & Maint. of Plant

MHY025	Harbor Center Maintenance/Operation	22,000	9,500	0	200	13,300	5,000	0	50,000
	Total - Oper & Maint. of Plant	22,000	9,500	0	200	13,300	5,000	0	50,000
	Total - University Outreach-Northern Ida	54,565	22,819	0	7,200	110,600	20,600	5,500	221,284

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
01 - Instruction												
MHY020	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MHY035	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
02 - Research												
KMY001	0.00	0	0.12	6,893	0.00	0	0.86	25,672	0.00	0	0.98	32,565
02:	0.00	0	0.12	6,893	0.00	0	0.86	25,672	0.00	0	0.98	32,565
M022N:	0.00	0	0.12	6,893	0.00	0	0.86	25,672	0.00	0	0.98	32,565

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M022N - University Outreach-Northern Idaho

02 - Research

281 - Coeur d'Alene Center

KMY001 - U of I Research Park

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5384	Thurston, Karen H.	Dir, Emrging Tech Bu		8	E1	100	0.12	58,074	11.87	KMY001	6,893
									44.07	MHX295	
									44.06	KMX001	
5385	Vacant	Administrative Coord		4	C1	88	0.86	26,172	98.09	KMY001	25,672
									1.91	MHX008	
Total - KMY001			2 positions				0.98	84,245			32,565

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
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M023 Vice Prov for Academic Affairs

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DAY011	UI-Academic Advising Assoc	0	0	0	0	3,150	450	0	3,600
MNY010	Independent Study	0	0	0	0	36,000	4,000	0	40,000
VVY003	American Lanuguage & Cultural Pgrm	380,000	130,000	2,000	18,000	68,000	67,000	5,000	670,000
VVY302	ALCP Fees	0	0	0	0	6,000	1,500	7,500	15,000
VVY601	SA USAC Pass-through	0	100	2,400	18,400	100	9,000	0	30,000
VVY602	SA Exchange Pass-through	0	0	0	10,000	10,000	15,000	0	35,000
VVY603	SA ISEP Pass-Through	0	0	0	0	40,000	20,000	0	60,000
VVY605	FSIT Pass-Through	0	0	0	100,000	100,000	0	0	200,000
VVY606	SA Direct Pay Pass-Through	0	0	0	0	0	45,000	0	45,000
Total - Instruction		380,000	130,100	4,400	146,400	263,250	161,950	12,500	1,098,600

03 Public Service

VVY303	ALCP - Palouse Symposium	0	0	0	0	1,080	120	0	1,200
Total - Public Service		0	0	0	0	1,080	120	0	1,200

04 Academic Support

MSY025	Center for Teaching Innovation	4,184	1,711	0	1,000	10,792	0	0	17,687
VRV005	Vice Prov Acad Ex Contingency	0	0	0	0	7,000	7,000	0	14,000
VVY009	International Student Program Fee	28,000	12,000	7,000	9,000	10,000	7,800	4,200	78,000
VVY400	Software & Technology	44,000	18,500	6,500	0	3,000	8,000	0	80,000
VVY650	National Student Exchange	0	0	0	3,000	4,200	800	0	8,000
Total - Academic Support		76,184	32,211	13,500	13,000	34,992	23,600	4,200	197,687

06 Student Services

VBY001	Misc Services	0	0	0	0	540	60	0	600
VBY008	Transcripts	23,769	9,722	0	18,000	104,219	17,300	0	173,010
VHY001	Diploma's	0	0	0	0	59,750	7,750	10,000	77,500
VVY001	International Programs Office	62,600	25,600	0	0	0	9,800	0	98,000
VVY006	Study Abroad Program	162,000	67,000	0	0	5,000	26,000	0	260,000
VVY008	Interntnl Student Orientation Fee	7,000	3,000	0	2,000	9,600	2,400	0	24,000
VVY301	ALCP Orientation Fees	2,250	1,000	0	2,000	2,400	850	0	8,500
VVY888	ISSFS Pass-through	0	0	0	1,000	1,000	0	0	2,000
VVY999	Activity Pass-through	0	0	0	100	100	0	0	200
Total - Student Services		257,619	106,322	0	23,100	182,609	64,160	10,000	643,810

07 Institutional Support

VVY000	ISSFS & ALCP Application Fees	0	0	0	0	5,000	500	0	5,500
VVY111	IPO Administration	30,500	12,500	0	0	2,000	5,000	0	50,000

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
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M023 Vice Prov for Academic Affairs

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VVY500	Marketing & Recruitment	63,846	26,113	0	40,000	19,307	15,500	0	164,766
	Total - Institutional Support	94,346	38,613	0	40,000	26,307	21,000	0	220,266
	Total - Vice Prov for Academic Affairs	808,149	307,246	17,900	222,500	508,238	270,830	26,700	2,161,563

Local Service-Budgeted  
Detail of FTE and Salary Allocation  
July 1, 2016 - June 30, 2017

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
01 - Instruction												
VVY003	5.00	202,280	0.00	0	0.00	0	0.00	0	0.00	0	5.00	202,280
01:	5.00	202,280	0.00	0	0.00	0	0.00	0	0.00	0	5.00	202,280
04 - Academic Support												
MSY025	0.00	0	0.08	4,184	0.00	0	0.00	0	0.00	0	0.08	4,184
VVY009	0.00	0	0.45	25,559	0.00	0	0.00	0	0.00	0	0.45	25,559
04:	0.00	0	0.53	29,743	0.00	0	0.00	0	0.00	0	0.53	29,743
06 - Student Services												
VBY008	0.00	0	0.47	23,769	0.00	0	0.00	0	0.00	0	0.47	23,769
VHY001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
VVY001	0.00	0	0.42	27,694	0.00	0	0.30	10,823	0.00	0	0.72	38,517
VVY006	0.00	0	0.10	9,922	0.00	0	0.20	7,216	0.00	0	0.30	17,137
VVY008	0.00	0	0.10	4,455	0.00	0	0.00	0	0.00	0	0.10	4,455
06:	0.00	0	1.09	65,840	0.00	0	0.50	18,039	0.00	0	1.59	83,879
07 - Institutional Support												
VVY500	0.00	0	0.75	30,815	0.00	0	1.00	33,030	0.00	0	1.75	63,846
07:	0.00	0	0.75	30,815	0.00	0	1.00	33,030	0.00	0	1.75	63,846
M023:	5.00	202,280	2.38	126,398	0.00	0	1.50	51,069	0.00	0	8.87	379,747

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M023 - Vice Prov for Academic Affairs

01 - Instruction

860 - International Programs

VVY003 - American Lanuague & Cultural

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5191	Vacant	Instructor Faculty		GN	F1	100	1.00	40,768	100.00	VVY003	40,768	
5192	Vacant	Instructor Faculty		GN	F1	100	1.00	39,811	100.00	VVY003	39,811	
5193	Vacant	Instructor Faculty		GN	F1	100	1.00	39,811	100.00	VVY003	39,811	
5194	Vacant	Instructor Faculty		GN	F1	100	1.00	42,078	100.00	VVY003	42,078	
5197	Vacant	Instructor Faculty		GN	F1	100	1.00	39,811	100.00	VVY003	39,811	
Total - VVY003			5 positions					5.00	202,280			202,280

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M023 - Vice Prov for Academic Affairs

04 - Academic Support

285 - Distance Education

MSY025 - Center for Teaching Innovation

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1233	Vacant	Academic Consultant		7	E1	100	0.08	50,773	8.24	MSY025	4,184
									91.76	VRX900	
Total - MSY025			1 positions				0.08	50,773			4,184



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M023 - Vice Prov for Academic Affairs

04 - Academic Support

860 - International Programs

VVY009 - International Student Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5181	Johnson, Tammi R.	Dir, ISSFS		8	E1	100	0.30	62,920	30.00	VVY009	18,876
									70.00	VVX001	
5189	Cornwall, Laila S.	Assoc Dir, ISSFS		6	E1	100	0.15	44,554	15.00	VVY009	6,683
									75.00	VVX001	
									10.00	VVY008	
Total - VVY009			2 positions				0.45	107,474			25,559

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M023 - Vice Prov for Academic Affairs

06 - Student Services

854 - Registrars Office

VBY008 - Transcripts

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6004	Vacant	Business Analyst		7	E1	100	0.40	47,798	40.00	VBY008	19,119
									60.00	VB7008	
6005	Hubbard, Dwaine J.	Senior Associate Reg		8	E1	100	0.07	62,920	7.39	VBY008	4,650
									92.61	VBX005	
Total - VBY008			2 positions				0.47	110,718			23,769

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M023 - Vice Prov for Academic Affairs

06 - Student Services

860 - International Programs

VVY001 - 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	0.05	99,216	5.00	VVY001	4,961
									85.00	VVX001	
									10.00	VVY006	
5020	Clark, Julie D.	Dir, Business Operat		5	C1	100	0.15	45,406	15.00	VVY001	6,811
									75.00	VVX001	
									10.00	VVY006	
5182	Neuenschwander, Robert	Dir Intl Grants & In		7	E1	92	0.37	56,832	40.00	VVY001	22,733
									60.00	VVX001	
5494	Vacant	Program Assistant		3	C1	100	0.15	26,749	15.00	VVY001	4,012
									75.00	VVX001	
									10.00	VVY006	
Total - VVY001			4 positions				0.72	228,203			38,517

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M023 - Vice Prov for Academic Affairs

06 - Student Services

860 - International Programs

VVY006 - Study Abroad Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5019	Bender, Susan	Executive Director		10	E1	100	0.10	99,216	10.00	VVY006	9,922
									85.00	VVX001	
									5.00	VVY001	
5020	Clark, Julie D.	Dir, Business Operat		5	C1	100	0.10	45,406	10.00	VVY006	4,541
									75.00	VVX001	
									15.00	VVY001	
5494	Vacant	Program Assistant		3	C1	100	0.10	26,749	10.00	VVY006	2,675
									75.00	VVX001	
									15.00	VVY001	
Total - VVY006			3 positions				0.30	171,371			17,137

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
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Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M023 - Vice Prov for Academic Affairs

06 - Student Services

860 - International Programs

VVY008 - Interntnl Student Orientation

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5189	Cornwall, Laila S.	Assoc Dir, ISSFS		6	E1	100	0.10	44,554	10.00	VVY008	4,455
									75.00	VVX001	
									15.00	VVY009	
Total - VVY008			1 positions				0.10	44,554			4,455

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
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Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M023 - Vice Prov for Academic Affairs

07 - Institutional Support

860 - International Programs

VVY500 - Marketing & Recruitment

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5183	Vacant	Program Coord		V	C1	100	1.00	33,030	100.00	VVY500	33,030
5185	Brewick, Mary E.	Dir, Intl Mrkt & Rcr		7	E1	100	0.25	52,582	25.00	VVY500	13,146
									75.00	VVX500	
5190	Vacant	Asst Dir, Mrkt & Rcr		5	E1	100	0.50	35,339	50.00	VVY500	17,670
									50.00	VVX500	
Total - VVY500			3 positions				1.75	120,952			63,846

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M026 Stndt Affairs & Enrollment Mgmt

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VNY999	SSS Soft Salary Gap	155,318	0	0	0	0	0	0	155,318
VRY006	Department Tutors	0	0	0	0	1,400	100	0	1,500
Total - Instruction		155,318	0	0	0	1,400	100	0	156,818

06 Student Services

NAY001	Student Affairs Support	23,024	9,417	0	0	0	0	0	32,441
NBY005	SAS-Workshop	13,512	5,226	10,203	2,000	49,168	8,900	0	89,009
NBY030	Spirit Squad	0	0	0	0	7,611	845	0	8,456
NBY067	Greek Life	33,670	13,771	2,000	5,000	71,868	14,034	0	140,343
NBY069	Greek Life Programming	0	0	0	0	3,600	0	0	3,600
NFY001	Counseling & Testing Support	0	10,000	40,000	5,000	16,500	7,500	1,000	80,000
VAY010	Admissions Misc Fees	0	0	0	0	8,136	904	0	9,040
VEY020	Work Study - Job Location	48,797	19,958	0	0	0	0	0	68,755
VGY001	Career Center Fees	0	0	0	0	16,000	1,700	0	17,700
VGY005	Career Fairs	0	0	0	10,000	50,000	7,000	3,000	70,000
VGY080	Special Projects	0	0	0	0	2,900	100	0	3,000
VRY010	Application Fee	0	0	0	0	5,000	320,000	0	325,000
Total - Student Services		119,003	58,372	52,203	22,000	230,783	360,983	4,000	847,344
Total - Stndt Affairs & Enrollment Mgmt		274,321	58,372	52,203	22,000	232,183	361,083	4,000	1,004,162

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

M026: Stndt Affairs & Enrollment Mgmt

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
VNY999	0.00	0	3.73	155,318	0.00	0	0.00	0	0.00	0	3.73	155,318
01:	0.00	0	3.73	155,318	0.00	0	0.00	0	0.00	0	3.73	155,318
06 - Student Services												
NAY001	0.00	0	0.12	1	0.00	0	0.57	23,023	0.00	0	0.70	23,024
NBY005	0.00	0	0.00	0	0.00	0	0.28	11,145	0.00	0	0.28	11,145
NBY030	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
VEY020	0.00	0	1.00	34,632	0.00	0	0.00	0	0.00	0	1.00	34,632
06:	0.00	0	1.12	34,633	0.00	0	0.86	34,168	0.00	0	1.98	68,801
M026:	0.00	0	4.86	189,951	0.00	0	0.86	34,168	0.00	0	5.71	224,119



NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M026 - Stndt Affairs & Enrollment Mgmt

01 - Instruction

862 - Academic Asst Pgrm/SSS

VNY999 - SSS Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5905	Vacant	Manager, Student Sup		7	E1	100	1.00	52,541	100.00	VNY999	52,541
5913	Vacant	SSS Program Counselo		6	E2	88	0.89	33,506	100.00	VNY999	33,506
5914	Vacant	SSS Program Counselo		6	E2	92	0.92	34,308	100.00	VNY999	34,308
5915	Vacant	Program Counselor		6	E1	92	0.92	34,963	100.00	VNY999	34,963
Total - VNY999			4 positions				3.73	155,318			155,318

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

851 - Student Affairs

NAY001 - Student Affairs Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5490	Vacant	AsstVPres, Enrollmnt		12	E1	12	0.12	1	100.00	NAY001	1
8004	Turner, Alexiss N.	Web Coordinator		6	C1	100	0.57	40,040	57.50	NAY001	23,023
									34.00	XGU200	
									8.50	NBX003	
Total - NAY001			2 positions				0.70	40,041			23,024

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
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Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

852 - Dean of Students

NBY005 - SAS-Workshop

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6186	Roberts, Alexander L.	Coord Student Conduc		6	C1	100	0.28	39,187	28.44	NBY005	11,145
									70.99	NB7008	
									0.57	NBX003	
Total - NBY005			1 positions				0.28	39,187			11,145

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
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M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

857 - Student Financial Aid

VEY020 - Work Study - Job Location

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6181	Stark, Andrew R.	Comm Specialist/Job		5	E1	100	1.00	34,632	100.00	VEY020	34,632
Total - VEY020			1 positions				1.00	34,632			34,632

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M027 WWAMI Medical Education Program

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
CWY009	WWAMI Psychiatry Residency Recovery	55,000	17,105	0	0	0	0	0	72,105
	Total - Public Service	55,000	17,105	0	0	0	0	0	72,105
	Total - WWAMI Medical Education Program	55,000	17,105	0	0	0	0	0	72,105

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

M027: WWAMI Medical Education Program

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
CWY305	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
03 - Public Service												
CWY009	1.00	187,013	0.00	0	0.00	0	0.00	0	0.00	0	1.00	187,013
03:	1.00	187,013	0.00	0	0.00	0	0.00	0	0.00	0	1.00	187,013
M027:	1.00	187,013	0.00	0	0.00	0	0.00	0	0.00	0	1.00	187,013

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
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M027 - WWAMI Medical Education Program

03 - Public Service

186 - Medical Education Program

CWY009 - WWAMI Psychiatry Residency Rec

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6153	Vacant	Clinical Faculty		GN	F1	100	1.00	187,013	100.00	CWY009	187,013
Total - CWY009			1 positions				1.00	187,013			187,013

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M040E Public Safety & Security

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UEY027	Camp Insurance	0	0	0	0	8,000	0	0	8,000
UEY053	Public Safety	0	0	0	3,000	50,000	46,000	1,000	100,000
Total - Institutional Support		0	0	0	3,000	58,000	46,000	1,000	108,000

08 Oper & Maint. of Plant

UEY003	Safety Services	0	0	0	0	11,000	0	0	11,000
UEY010	Occupational Safety Services	0	0	0	0	400	0	0	400
Total - Oper & Maint. of Plant		0	0	0	0	11,400	0	0	11,400
Total - Public Safety & Security		0	0	0	3,000	69,400	46,000	1,000	119,400



Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M040F Finance

01 Instruction

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

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M041 Auxiliary Services

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
QIY226	IACURH Conference	0	0	0	1,050	4,800	150	0	6,000
	Total - Auxiliary Enterprises	0	0	0	1,050	4,800	150	0	6,000
	Total - Auxiliary Services	0	0	0	1,050	4,800	150	0	6,000

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M042 Facilities Management

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KEY080	PBAC Admin/Well Monitoring	52,700	21,554	0	0	0	0	0	74,254
MPY500	Sustainability Cntr Program Revenue	0	0	0	0	231	0	0	231
Total - Public Service		52,700	21,554	0	0	231	0	0	74,485

07 Institutional Support

RAY001	Campus Mail-Postage	0	0	0	0	350,000	0	0	350,000
REY200	Steam Maintenance	0	0	0	0	46,000	0	0	46,000
Total - Institutional Support		0	0	0	0	396,000	0	0	396,000

08 Oper & Maint. of Plant

RAY010	Fac Management Office Equip	0	0	0	0	5,400	0	3,000	8,400
RAY400	Parking and Transportation	463,445	189,549	16,000	6,500	246,651	298,356	146,000	1,366,501
RBV095	Custodial Vending	0	0	0	0	225	25	0	250
RCY001	Fleet Replacement	0	0	0	0	0	500	2,500	3,000
RDY005	Arboretum	0	0	0	0	900	100	0	1,000
REY070	RSSW - Non-University Income	0	1,650	7,000	1,000	75,000	10,000	21,000	115,650
REY500	Campus Water Sys Master Plan	32,000	13,088	0	700	1,500	533	41,723	89,544
RHY334	Landscape/Hardscape	0	1,000	5,000	0	15,000	0	7,500	28,500
RJY004	A & E Repro Supplies	0	0	0	0	1,200	0	0	1,200
Total - Oper & Maint. of Plant		495,445	205,287	28,000	8,200	345,876	309,514	221,723	1,614,045
Total - Facilities Management		548,145	226,841	28,000	8,200	742,107	309,514	221,723	2,084,530

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

M042: Facilities Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
08 - Oper & Maint. of Plant												
RAY400	0.00	0	1.00	61,214	0.00	0	12.00	402,230	0.00	0	13.00	463,445
REY500	0.00	0	0.00	0	0.00	0	0.63	30,341	0.00	0	0.63	30,341
08:	0.00	0	1.00	61,214	0.00	0	12.63	432,572	0.00	0	13.63	493,786
M042:	0.00	0	1.00	61,214	0.00	0	12.63	432,572	0.00	0	13.63	493,786

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M042 - Facilities Management

08 - Oper & Maint. of Plant

996P - Parking & Transportation Services

RAY400 - Parking and Transportation

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5631	Schaper, Margie D.	PTS Sr Parking Atten		3	C1	100	1.00	28,933	100.00	RAY400	28,933
5633	Rankin, James P.	Maintenance Speciali		4	C1	100	1.00	30,930	100.00	RAY400	30,930
5634	Broadman, Todd J.	PTS Office Manager		7	C1	100	1.00	50,523	100.00	RAY400	50,523
5635	Howard, Summer	Customer Service Lea		5	C1	100	1.00	39,645	100.00	RAY400	39,645
5636	Joosten, Daniel C.	Parking Attendant		3	C1	100	1.00	26,520	100.00	RAY400	26,520
5637	Sonnenberg, Brittany A.	Customer Service Rep		4	C1	100	1.00	28,662	100.00	RAY400	28,662
5638	Barry, Becky L.	Customer Service Rep		4	C1	100	1.00	27,851	100.00	RAY400	27,851
5639	Mitchell, Robert	Parking Information		5	C1	100	1.00	31,054	100.00	RAY400	31,054
7010	Dowty, Lynn D.	PTS Sr Parking Atten		3	C1	100	1.00	27,310	100.00	RAY400	27,310
7019	Couch, Matthew A.	Customer Service Rep		4	C1	100	1.00	31,242	100.00	RAY400	31,242
7040	Vacant	Director, Parking an		9	E1	100	1.00	61,214	100.00	RAY400	61,214
7043	Robb, Stuart W.	Field Operations Man		7	C1	100	1.00	54,038	100.00	RAY400	54,038
7048	Hofmeister, Andrew E.	Parking Attendant		3	C1	100	1.00	25,522	100.00	RAY400	25,522
Total - RAY400			13 positions				13.00	463,445			463,445

NWRTBSR

Local Service-Budgeted  
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01-JUL-2016 through 30-JUN-2017

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M042 - Facilities Management

08 - Oper & Maint. of Plant

883 - Utility/HVAC Maint & Operations

REY500 - Campus Water Sys Master Plan

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7384	Johnson, Elmer L.	Water Systems Manage		8	C1	100	0.13	63,502	13.06	REY500	8,293
									43.47	REX020	
									30.43	REX025	
									13.04	REX023	
7398	Livelsberger, Phillip A.	Water Systems Operat		6	C1	100	0.50	44,096	50.00	REY500	22,048
									50.00	REX020	
Total - REY500			2 positions				0.63	107,598			30,341

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M045 Human Resources

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PEY101	Staff Appreciation Fair	0	0	0	0	1,800	180	0	1,980
	Total - Institutional Support	0	0	0	0	1,800	180	0	1,980
	Total - Human Resources	0	0	0	0	1,800	180	0	1,980

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M046 Controller

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
SFY005	Controller	0	0	0	0	45,000	5,000	0	50,000
SFY020	Payroll	0	0	0	2,000	11,600	400	0	14,000
SGY009	Purchasing	0	0	0	1,000	8,000	1,000	0	10,000
	Total - Institutional Support	0	0	0	3,000	64,600	6,400	0	74,000
	Total - Controller	0	0	0	3,000	64,600	6,400	0	74,000



Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M047 Technology

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MSY039	Instructional Equipment Support Svc	0	287	3,873	0	340	0	0	4,500
PHY108	Student Computing	0	0	0	0	12,000	1,400	0	13,400
Total - Academic Support		0	287	3,873	0	12,340	1,400	0	17,900

07 Institutional Support

PHY004	ITS Network Services	0	0	0	0	50,000	9,761	25,000	84,761
PHY122	ITS-IBM/Lenovo Self-Maintainer	0	0	0	0	1,500	170	0	1,670
SFY013	Vandal Card Office	0	0	0	0	22,040	2,500	0	24,540
Total - Institutional Support		0	0	0	0	73,540	12,431	25,000	110,971

10 Auxiliary Enterprises

PHY013	Vandal Card Operations	54,268	22,196	0	0	66,314	0	0	142,778
Total - Auxiliary Enterprises		54,268	22,196	0	0	66,314	0	0	142,778
Total - Technology		54,268	22,483	3,873	0	152,194	13,831	25,000	271,649

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PHY013	0.00	0	0.00	0	0.00	0	0.37	15,207	0.00	0	0.37	15,207
07:	0.00	0	0.00	0	0.00	0	0.37	15,207	0.00	0	0.37	15,207
10 - Auxiliary Enterprises												
PHY013	0.00	0	0.50	28,059	0.00	0	0.74	25,843	0.00	0	1.24	53,902
10:	0.00	0	0.50	28,059	0.00	0	0.74	25,843	0.00	0	1.24	53,902
M047:	0.00	0	0.50	28,059	0.00	0	1.11	41,050	0.00	0	1.61	69,110

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
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M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHY013 - Vandal Card Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7020	Vacant	Systems Integration		6	C1	100	0.37	41,101	37.00 63.00	PHY013 SF7013	15,207
Total - PHY013			1 positions				0.37	41,101			15,207
7025	Yeamans, David G.	Vandal Card Spec. 2		4	C1	100	0.37	32,282	37.00 63.00	PHY013 SF7013	11,944
7071	Vacant	Vandal Card Supervis		5	C1	100	0.37	37,565	37.00 63.00	PHY013 SF7013	13,899
8168	Vacant	Application Administ		7	E1	100	0.50	56,118	50.00 50.00	PHY013 SF7013	28,059
Total - PHY013			3 positions				1.24	125,965			53,902

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M048 Administrative Operations

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UFY110	U.S.S. Events - Internal	196,226	81,755	58,985	7,500	290,325	4,500	10,940	650,231
	Total - Public Service	196,226	81,755	58,985	7,500	290,325	4,500	10,940	650,231

06 Student Services

UFY116	USS OPERATIONS	255,156	106,783	95,450	11,000	361,986	15,320	54,950	900,645
UFY118	USS Athletic Events	88,946	37,336	51,543	3,000	118,575	1,500	600	301,500
	Total - Student Services	344,102	144,119	146,993	14,000	480,561	16,820	55,550	1,202,145

07 Institutional Support

UFY006	Conferences	32,700	12,352	0	1,500	4,600	0	0	51,152
UFY007	Miscellaneous Conferences	0	0	20,800	0	33,800	8,500	0	63,100
	Total - Institutional Support	32,700	12,352	20,800	1,500	38,400	8,500	0	114,252
	Total - Administrative Operations	573,028	238,226	226,778	23,000	809,286	29,820	66,490	1,966,628

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
03 - Public Service												
UFY110	0.00	0	1.15	68,998	0.00	0	3.30	122,189	0.00	0	4.45	191,186
03:	0.00	0	1.15	68,998	0.00	0	3.30	122,189	0.00	0	4.45	191,186
06 - Student Services												
UFY116	0.00	0	1.45	82,334	0.00	0	5.25	161,935	0.00	0	6.70	244,269
UFY118	0.00	0	1.15	58,386	0.00	0	0.85	30,560	0.00	0	2.00	88,946
06:	0.00	0	2.60	140,719	0.00	0	6.10	192,496	0.00	0	8.70	333,215
07 - Institutional Support												
UFY006	0.00	0	0.55	29,081	0.00	0	0.00	0	0.00	0	0.55	29,081
07:	0.00	0	0.55	29,081	0.00	0	0.00	0	0.00	0	0.55	29,081
M048:	0.00	0	4.30	238,798	0.00	0	9.40	314,684	0.00	0	13.70	553,483

M048 - Administrative Operations

03 - Public Service

903U - University Support Services

UFY110 - U.S.S. Events - Internal

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6377	Vacant	Events Senior Techni		5	C1	100	0.60	34,029	60.00	UFY110	20,417
									30.00	UFY118	
									5.00	UF7116	
									5.00	UFY116	
6430	McGahan, Kelly A.	Assistant Kibbie Dom		6	C1	100	0.15	44,554	15.00	UFY110	6,683
									45.00	UFY116	
									30.00	UF7116	
									10.00	UFY118	
6825	Anderson, Robert B.	Director, Univ Suppo		9	E1	100	0.15	67,558	15.00	UFY110	10,134
									40.00	UFY116	
									30.00	UF7116	
									15.00	UFY118	
6830	Gardner, Cheryl A.	Business Manager		5	C1	100	0.15	37,918	15.00	UFY110	5,688
									40.00	UFY116	
									30.00	UF7116	
									15.00	UFY118	
6840	Hunt, Joseph A.	Mntnce/Custodial Spr		6	E1	100	0.10	52,312	10.00	UFY110	5,231
									35.00	UF7116	
									35.00	UFY116	
									20.00	UFY118	
7013	Mayhugh, Aaron D.	Campus Events Manage		8	E1	100	0.90	59,592	90.00	UFY110	53,633
									5.00	UFY116	
									5.00	UF7116	
7015	Remsen, Brian C.	Event Operations Coo		5	C1	100	0.90	31,699	90.00	UFY110	28,529
									5.00	UFY116	
									5.00	UF7116	
7016	Kuntz, Derek D.	Events Technical Coo		5	C1	100	0.60	34,029	60.00	UFY110	20,417
									30.00	UFY118	
									5.00	UF7116	
									5.00	UFY116	
8158	Watson, Ryan L.	Asst Campus Events M		7	C1	100	0.90	44,949	90.00	UFY110	40,454
									5.00	UFY116	
									5.00	UF7116	
Total - UFY110			9 positions				4.45	406,640			191,186

M048 - Administrative Operations

06 - Student Services

903U - University Support Services

UFY116 - USS OPERATIONS

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6377	Vacant	Events Senior Techni		5	C1	100	0.05	34,029	5.00	UFY116	1,701
									60.00	UFY110	
									30.00	UFY118	
									5.00	UF7116	
6430	McGahan, Kelly A.	Assistant Kibbie Dom		6	C1	100	0.45	44,554	45.00	UFY116	20,049
									30.00	UF7116	
									15.00	UFY110	
									10.00	UFY118	
6807	Lawson, Daniel M.	Aquatic Manager		7	E1	100	0.55	53,269	55.00	UFY116	29,298
									45.00	UF7116	
6825	Anderson, Robert B.	Director, Univ Suppo		9	E1	100	0.40	67,558	40.00	UFY116	27,023
									30.00	UF7116	
									15.00	UFY110	
									15.00	UFY118	
6826	Sheffler, KC E.	Events Supervisor		7	E1	100	0.10	47,237	10.00	UFY116	4,724
									80.00	UFY118	
									10.00	UF7116	
6830	Gardner, Cheryl A.	Business Manager		5	C1	100	0.40	37,918	40.00	UFY116	15,167
									30.00	UF7116	
									15.00	UFY110	
									15.00	UFY118	
6840	Hunt, Joseph A.	Mntnce/Custodial Spr		6	E1	100	0.35	52,312	35.00	UFY116	18,309
									35.00	UF7116	
									20.00	UFY118	
									10.00	UFY110	
6841	Weidig, Jeanette M.	Team Cleaning Specia		2	C1	100	0.60	27,414	60.00	UFY116	16,449
									40.00	UF7116	
6842	Kilgore-Brown, Lewis M.	Team Cleaning Specia		2	C1	100	0.60	27,414	60.00	UFY116	16,449
									40.00	UF7116	
6843	Sundman, Dawn	Team Cleaning Specia		2	C1	100	0.60	27,414	60.00	UFY116	16,449
									40.00	UF7116	
6844	Vacant	Sr. Maintenance Craf		4	C1	100	0.60	31,034	60.00	UFY116	18,620
									40.00	UF7116	

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
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M048 - Administrative Operations

06 - Student Services

903U - University Support Services

UFY116 - USS OPERATIONS

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6845	Manwaring, Daniel J.	Team Cleaning Specia		2	C1	100	0.60	27,414	60.00	UFY116	16,449
									40.00	UF7116	
6846	Peterson, Blake J.	Sr. Maintenance Craf		4	C1	100	0.60	31,034	60.00	UFY116	18,620
									40.00	UF7116	
6848	Springer, Scott H.	Team Cleaning Specia		2	C1	100	0.60	27,414	60.00	UFY116	16,449
									40.00	UF7116	
7013	Mayhugh, Aaron D.	Campus Events Manage		8	E1	100	0.05	59,592	5.00	UFY116	2,980
									90.00	UFY110	
									5.00	UF7116	
7015	Remsen, Brian C.	Event Operations Coo		5	C1	100	0.05	31,699	5.00	UFY116	1,585
									90.00	UFY110	
									5.00	UF7116	
7016	Kuntz, Derek D.	Events Technical Coo		5	C1	100	0.05	34,029	5.00	UFY116	1,701
									60.00	UFY110	
									30.00	UFY118	
									5.00	UF7116	
8158	Watson, Ryan L.	Asst Campus Events M		7	C1	100	0.05	44,949	5.00	UFY116	2,247
									90.00	UFY110	
									5.00	UF7116	
Total - UFY116			18 positions				6.70	706,285			244,269



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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
6377	Vacant	Events Senior Techni		5	C1	100	0.30	34,029	30.00	UFY118	10,209	
									60.00	UFY110		
									5.00	UF7116		
									5.00	UFY116		
6430	McGahan, Kelly A.	Assistant Kibbie Dom		6	C1	100	0.10	44,554	10.00	UFY118	4,455	
									45.00	UFY116		
									30.00	UF7116		
									15.00	UFY110		
6825	Anderson, Robert B.	Director, Univ Suppo		9	E1	100	0.15	67,558	15.00	UFY118	10,134	
									40.00	UFY116		
									30.00	UF7116		
									15.00	UFY110		
6826	Sheffler, KC E.	Events Supervisor		7	E1	100	0.80	47,237	80.00	UFY118	37,789	
									10.00	UFY116		
									10.00	UF7116		
6830	Gardner, Cheryl A.	Business Manager		5	C1	100	0.15	37,918	15.00	UFY118	5,688	
									40.00	UFY116		
									30.00	UF7116		
									15.00	UFY110		
6840	Hunt, Joseph A.	Mntnce/Custodial Spr		6	E1	100	0.20	52,312	20.00	UFY118	10,462	
									35.00	UF7116		
									35.00	UFY116		
									10.00	UFY110		
7016	Kuntz, Derek D.	Events Technical Coo		5	C1	100	0.30	34,029	30.00	UFY118	10,209	
									60.00	UFY110		
									5.00	UF7116		
									5.00	UFY116		
Total - UFY118			7 positions					2.00	317,637			88,946

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M048 - Administrative Operations

07 - Institutional Support

903A - Admin Operations/Capital Planning

UFY006 - Conferences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7906	Mayer, Coy K.	Conference Manager		7	E1	100	0.55	52,437	55.46	UFY006	29,081
									44.54	UFX001	
Total - UFY006			1 positions				0.55	52,437			29,081

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M050 President's Area

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XAY008	Presidential Events	0	0	0	0	7,200	800	0	8,000
XAY105	Vandal Game Day	0	0	0	0	18,000	2,000	0	20,000
	Total - Institutional Support	0	0	0	0	25,200	2,800	0	28,000
	Total - President's Area	0	0	0	0	25,200	2,800	0	28,000

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M050B Diversity and Human Rights

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VRY021	POW-WOW	0	0	0	0	1,800	200	0	2,000
	Total - Instruction	0	0	0	0	1,800	200	0	2,000

06 Student Services

NBY017	Women's Ctr-Gender Based Violence	0	0	0	0	2,000	400	0	2,400
NBY057	Women's Center Annual Events	0	0	0	0	1,500	250	0	1,750
	Total - Student Services	0	0	0	0	3,500	650	0	4,150
	Total - Diversity and Human Rights	0	0	0	0	5,300	850	0	6,150

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M050C University Communications & Mrktg

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZCY200	Trademark and Licensing	70,408	28,797	0	1,000	4,000	10,000	0	114,205
ZCY999	Soft Salary Gap	70,611	0	0	0	0	0	0	70,611
	Total - Institutional Support	141,019	28,797	0	1,000	4,000	10,000	0	184,816
	Total - University Communications & Mrkt	141,019	28,797	0	1,000	4,000	10,000	0	184,816

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

M050C: University Communications & Mrktg

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
ZCY200	0.00	0	1.00	70,408	0.00	0	0.00	0	0.00	0	1.00	70,408
ZCY999	0.00	0	1.12	62,701	0.00	0	0.25	7,909	0.00	0	1.37	70,611
07:	0.00	0	2.12	133,109	0.00	0	0.25	7,909	0.00	0	2.37	141,019
M050C:	0.00	0	2.12	133,109	0.00	0	0.25	7,909	0.00	0	2.37	141,019

NWRTBSR

Local Service-Budgeted  
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M050C - University Communications & Mrktg

07 - Institutional Support

918 - University Communications

ZCY200 - Trademark and Licensing

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6504	Smalley, Sue A.	Director Trademark &		8	E1	100	1.00	70,408	100.00	ZCY200	70,408
Total - ZCY200			1 positions				1.00	70,408			70,408

NWRTBSR

Local Service-Budgeted  
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M050C - University Communications & Mrktg

07 - Institutional Support

918 - University Communications

ZCY999 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6501	Tarlow, Steven	Mrktg & Strgtic Cont		6	E1	100	0.12	39,894	11.60	ZCY999	4,628
									61.42	ZCU005	
									26.98	ZCX005	
6515	Vacant	Comm Mgr, Provost &		8	E1	100	1.00	58,074	100.00	ZCY999	58,074
6583	Vacant	Web Technician		5	C1	100	0.25	31,637	25.00	ZCY999	7,909
									75.00	FAY350	
Total - ZCY999			3 positions				1.37	129,605			70,611



Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M050F UI Foundation

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PBY068	Trust & Investment Office	531,003	217,180	0	0	0	0	0	748,183
PBY090	TIO - Gift Receipting	91,603	37,466	0	0	0	0	0	129,069
ZFY001	Foundation Support	171,163	70,006	0	0	0	0	0	241,169
	Total - Institutional Support	793,769	324,652	0	0	0	0	0	1,118,421
	Total - UI Foundation	793,769	324,652	0	0	0	0	0	1,118,421

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

M050F: UI Foundation

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PBY068	0.00	0	6.00	459,638	0.00	0	2.00	84,573	0.00	0	8.00	544,211
PBY090	0.00	0	0.00	0	0.00	0	2.50	91,603	0.00	0	2.50	91,603
ZFY001	0.00	0	1.00	130,083	0.00	0	1.00	41,080	0.00	0	2.00	171,163
07:	0.00	0	7.00	589,722	0.00	0	5.50	217,256	0.00	0	12.50	806,978
M050F:	0.00	0	7.00	589,722	0.00	0	5.50	217,256	0.00	0	12.50	806,978

NWRTBSR

Local Service-Budgeted  
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M050F - UI Foundation

07 - Institutional Support

902 - UI Foundation

PBY068 - Trust & Investment Office

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7781	Lindquist, Shawna B.	Director		10	E1	100	1.00	97,053	100.00	PBY068	97,053
7782	Renner, David L.	Systems Analyst		7	E1	100	1.00	69,472	100.00	PBY068	69,472
7783	Casey, Kayla B.	Accountant		6	E1	100	1.00	42,744	100.00	PBY068	42,744
7784	Fisher, Joy S.	Director of Finance,		10	E1	100	1.00	114,691	100.00	PBY068	114,691
7785	Vacant	Splst, Financial - U		V	C1	100	1.00	46,426	100.00	PBY068	46,426
7786	Vacant	Associate Director,		8	E1	100	1.00	66,310	100.00	PBY068	66,310
7787	Glasse, Candis L.	Assistant Director o		8	E1	100	1.00	69,368	100.00	PBY068	69,368
7788	McMillan, Gail J.	Admin Spec/Office Ma		5	C1	100	1.00	38,147	100.00	PBY068	38,147
Total - PBY068			8 positions				8.00	544,211			544,211

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
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M050F - UI Foundation

07 - Institutional Support

902 - UI Foundation

PBY090 - TIO - Gift Receipting

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6537	Knutson, Jennifer L.	Tech. Records Specia		4	C1	100	1.00	31,845	100.00	PBY090	31,845
6538	Tomlin, Joshua A.	Asst Director, Gift		6	C1	100	1.00	46,238	100.00	PBY090	46,238
6541	Snodgrass, Jennifer L.	Technical Records Sp		3	C3	50	0.50	13,520	100.00	PBY090	13,520
Total - PBY090			3 positions				2.50	91,603			91,603

NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
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M050F - UI Foundation

07 - Institutional Support

902 - UI Foundation

ZFY001 - Foundation Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6488	Weis, Robert F.	Exec Dir, UI Foundat		11	E1	100	1.00	130,083	100.00	ZFY001	130,083
6496	Sedam, Derek J.	Assistant to the Exe		6	C1	100	1.00	41,080	100.00	ZFY001	41,080
Total - ZFY001			2 positions				2.00	171,163			171,163

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M051 University Advancement

06 Student Services

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

07 Institutional Support

ZAY001	Alumni Operations	0	0	0	0	600	60	0	660
ZAY002	SARB	0	0	0	0	5,000	500	0	5,500
ZAY004	Grad/Senior Events	0	0	0	0	90,000	10,000	0	100,000
ZAY010	Special Reunions	0	0	0	0	13,500	1,500	0	15,000
ZAY013	Mom's Weekend	0	0	0	0	27,000	3,000	0	30,000
ZAY017	Away Football Pregames	0	0	0	0	13,500	1,500	0	15,000
ZAY020	Alumni Events	0	0	0	0	45,000	5,000	0	50,000
ZAY029	Awards for Excellence	0	0	0	0	3,200	200	0	3,400
ZAY033	Alumni Travel Programs	0	0	0	0	14,400	1,600	0	16,000
ZAY052	Chapters	0	0	0	0	1,350	150	0	1,500
ZDY008	Student Foundation	0	0	0	0	250	25	0	275
ZDY021	Events	0	0	0	0	1,350	50	0	1,400
ZDY022	Leadership Weekend	0	0	0	0	16,000	1,000	0	17,000
ZDY899	Soft Salary Gap	107,433	0	0	0	0	0	0	107,433
ZVY010	Advancement Campaign Support	87,625	35,839	0	0	0	0	0	123,464
	Total - Institutional Support	195,058	35,839	0	0	231,150	24,585	0	486,632
	Total - University Advancement	195,058	35,839	0	0	231,650	24,585	0	487,132
	Total - Local Service-Budgeted	10,321,680	2,797,465	996,329	582,834	8,952,856	1,988,291	706,968	26,346,422

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
07 - Institutional Support												
ZDY899	0.00	0	2.56	107,433	0.00	0	0.00	0	0.00	0	2.56	107,433
ZVY010	0.00	0	1.50	87,625	0.00	0	0.00	0	0.00	0	1.50	87,625
07:	0.00	0	4.06	195,058	0.00	0	0.00	0	0.00	0	4.06	195,058
M051:	0.00	0	4.06	195,058	0.00	0	0.00	0	0.00	0	4.06	195,058
U3:	74.99	5,378,544	41.68	2,478,410	0.00	0	70.13	2,770,404	0.00	0	186.77	10,627,357

NWRTBSR

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
 Run Time: 12:57 16 AM

M051 - University Advancement

07 - Institutional Support

922 - University Development

ZDY899 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0511	Vacant	Development Coordina		7	E1	100	0.50	52,083	50.00	ZDY899	26,042
									50.00	AA9999	
4801	Vacant	Development Coordina		7	E1	12	0.06	2	50.00	ZDY899	1
									50.00	JAY001	
6542	Vacant	Annual Giving Progra		6	E1	100	1.00	34,549	100.00	ZDY899	34,549
6561	Vacant	Development Coord.,		9	E1	100	1.00	46,842	100.00	ZDY899	46,842
Total - ZDY899			4 positions				2.56	133,476			107,433



NWRTBSR

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

M051 - University Advancement

07 - Institutional Support

916 - University Advancement

ZVY010 - Advancement Campaign Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6534	Vacant	Asst Athletic Dir, A		9	E1	100	0.75	68,910	75.00	ZVY010	51,683
									25.00	YBA355	
6544	Nealey, Troy D.	Dvlpmnt Coord,Vandal		7	E1	100	0.75	47,923	75.00	ZVY010	35,942
									25.00	YBA355	
Total - ZVY010			2 positions				1.50	116,834			87,625

Local Service-Budgeted Operating Budget  
 =====  
 Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
001	Col of Letters, Arts & Soc Sci	173,581	0	0	0	0	0	0	173,581
008	Journalism and Mass Media	0	0	0	0	2,700	300	0	3,000
010	Theatre Arts and Film	0	54	740	0	7,296	899	0	8,989
012	English	0	0	0	2,500	2,200	3,300	0	8,000
022	Hampton School of Music	0	20,500	86,700	350	17,025	12,475	0	137,050
033	Confucius Institute	0	0	0	0	9,000	1,000	0	10,000
010	Theatre Arts and Film	0	0	0	0	23,400	2,600	0	26,000
012	English	0	1,840	4,500	5,000	24,160	9,500	0	45,000
022	Hampton School of Music	0	0	0	0	17,100	1,900	0	19,000
029	Jazz Festival	0	10,000	37,000	5,000	128,000	20,000	0	200,000
022	Hampton School of Music	0	0	0	0	450	50	0	500
679	Anthropology Lab	0	0	0	0	900	100	0	1,000
051	College of Agriculture	0	0	0	0	18,000	1,500	0	19,500
067P	Branch Stations-Parma	50,887	21,146	4,500	140	14,000	11,782	0	102,455
051	College of Agriculture	1,411,203	577,182	0	0	66,000	5,100	0	2,059,485
052	CALS Communications	0	0	0	0	3,300	230	0	3,530
053	Special Allocations	20,405	8,346	0	0	0	0	0	28,751
054	Agr Economics & Rural Sociology	0	0	0	0	1,000	0	0	1,000
055	Agricultural & Extension Education	0	0	0	0	2,000	200	0	2,200
056	Biological & Agr Engineering	0	0	0	0	5,000	500	0	5,500
067	Branch Stations	0	0	0	0	0	2	75	77
056	Biological & Agr Engineering	0	0	0	0	1,500	150	0	1,650
057	Animal & Veterinary Science	0	5,000	50,000	1,000	87,000	6,000	0	149,000
059	Palouse Rsrch Ext Education Ctr	16,008	6,548	0	0	302,000	25,200	0	349,756
061	Plant, Soil & Entomological Sciences	106,039	41,974	26,700	27,892	179,544	27,567	0	409,716
062	Food Science	0	0	0	0	1,500	0	0	1,500
063	Family & Consumer Sciences	0	0	0	0	27,000	2,500	0	29,500
067A	Branch Stations-Aberdeen	0	2,560	11,960	0	11,106	1,700	0	27,326
067D	Branch Stations-Dubois	88,878	36,351	25,000	2,500	39,726	25,000	30,000	247,455
067P	Branch Stations-Parma	57,325	23,446	0	0	5,000	0	0	85,771
067C	Branch Stations-Caldwell	0	0	0	0	1,800	100	0	1,900
067P	Branch Stations-Parma	0	0	0	0	6,751	2,415	11,829	20,995
067T	Branch Stations-Tetonia	19,722	8,066	0	0	5,000	0	0	32,788
067P	Branch Stations-Parma	0	0	0	0	0	350	2,695	3,045
067K	Branch Stations-Kimberly	0	0	0	5,000	20,164	3,919	5,000	34,083
067A	Branch Stations-Aberdeen	0	0	0	0	14,238	1,400	0	15,638
067P	Branch Stations-Parma	0	0	0	0	10,413	3,178	14,045	27,636
067C	Branch Stations-Caldwell	0	0	0	0	2,700	100	0	2,800
067A	Branch Stations-Aberdeen	0	0	0	0	1,740	0	0	1,740
070	4-H Programs	0	0	0	0	3,750	300	0	4,050
072	Southern District	0	0	0	3,000	14,717	2,303	0	20,020
073	District III	0	0	0	0	0	128	986	1,114
074	Eastern District	0	0	0	0	1,000	100	0	1,100
059	Palouse Rsrch Ext Education Ctr	25,209	10,310	1,000	500	13,000	0	0	50,019

Local Service-Budgeted Operating Budget  
 =====  
 Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
067K	Branch Stations-Kimberly	34,112	13,952	9,000	500	30,000	0	0	87,564
067T	Branch Stations-Tetonia	90,664	37,082	0	500	9,000	0	0	137,246
051	College of Agriculture	0	0	0	0	10,000	20,000	0	30,000
067K	Branch Stations-Kimberly	0	0	0	3,800	64,700	198	1,525	70,223
057	Animal & Veterinary Science	0	0	0	0	2,000	200	0	2,200
061	Plant,Soil & Entomological Sciences	0	0	0	900	6,344	877	0	8,121
067T	Branch Stations-Tetonia	20,000	8,180	0	0	0	0	0	28,180
051	College of Agriculture	0	0	0	0	8,000	0	0	8,000
052	CALS Communications	0	0	0	0	22,500	2,250	0	24,750
054	Agr Economics & Rural Sociology	13,345	5,458	0	0	20,000	2,000	0	40,803
061	Plant,Soil & Entomological Sciences	10,583	4,328	0	4,500	12,755	450	0	32,616
062	Food Science	0	0	0	0	3,000	0	0	3,000
066	Extension Forestry	0	0	0	0	4,000	400	0	4,400
067A	Branch Stations-Aberdeen	5,415	2,215	0	0	22,652	3,000	0	33,282
067K	Branch Stations-Kimberly	3,182	1,301	0	500	20,106	3,910	5,000	33,999
067A	Branch Stations-Aberdeen	0	0	0	0	60	0	0	60
070	4-H Programs	32,166	14,112	0	14,000	97,000	9,600	0	166,878
071	Northern District	16,611	11,495	0	2,252	3,144	656	0	34,158
072	Southern District	41,563	18,626	5,875	6,000	26,440	4,869	0	103,373
073	District III	0	0	0	600	2,272	373	0	3,245
072	Southern District	0	0	0	0	2,213	287	0	2,500
074	Eastern District	0	0	0	0	3,500	100	0	3,600
051	College of Agriculture	0	0	0	0	4,200	0	0	4,200
052	CALS Communications	0	0	0	0	500	50	0	550
062	Food Science	79,977	32,711	0	0	0	0	0	112,688
051	College of Agriculture	0	0	0	0	13,000	1,000	0	14,000
063	Family & Consumer Sciences	0	0	0	0	500	0	0	500
051	College of Agriculture	33,130	13,350	0	0	8,000	4,500	0	58,980
062	Food Science	105,000	51,000	20,000	7,000	88,000	50,000	27,000	348,000
067H	N. Cummings Rsrch Ext Ed Ctr	30,742	29,039	40,000	5,000	100,000	10,000	15,000	229,781
179	Caine Center Administration	59,700	30,418	15,000	0	13,000	0	0	118,118
181	Caine Center Clinics	0	200	1,500	0	0	0	0	1,700
076	College of Business & Economics	44,217	0	0	0	0	0	0	44,217
079	Business	0	0	0	7,500	9,500	0	0	17,000
687	Ctr Bus. Dev. & Entrepreneurship	157,298	64,335	60,000	35,000	173,367	305,000	5,000	800,000
101	College of Education	550,411	0	0	0	8,900	0	0	559,311
101D	Ctr on Disabilities & Human Dev	0	0	0	0	3,000	0	2,000	5,000
101F	TRIO Pre-College Projects	0	0	0	0	1,500	0	0	1,500
103	Department of Movement Sciences	8,100	700	5,000	0	11,375	10,175	0	35,350
101C	College of Education-Off Campus	0	0	0	0	2,500	2,500	0	5,000
102	Dept of Curriculum & Instruction	0	0	0	0	500	55	0	555
101D	Ctr on Disabilities & Human Dev	18,500	5,754	0	1,300	20,532	5,343	2,000	53,429
103	Department of Movement Sciences	0	0	0	0	9,000	1,000	0	10,000
134	Biological Engineering	0	0	0	0	5,300	500	0	5,800

Local Service-Budgeted Operating Budget  
 =====  
 Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
127	Chemical Engineering	0	0	0	0	2,000	0	0	2,000
128	Civil Engineering	0	0	0	0	2,500	0	0	2,500
129	Electrical & Computer Engineering	0	0	0	0	500	0	0	500
133	Engineering Outreach	0	0	0	0	250	25	0	275
126B	Engineering in Boise	0	0	0	1,000	8,000	1,000	0	10,000
677L	Ctr for Ecohydraulics Research	0	0	0	0	2,000	0	0	2,000
692	Idaho Space Grant	0	0	0	0	200	50	0	250
695	NIATT	0	0	0	0	150	15	0	165
128	Civil Engineering	3,500	1,400	5,000	0	15,000	900	0	25,800
228	Materials Science & Engr	0	0	0	0	1,000	0	0	1,000
126	College of Engineering	890,455	0	0	0	0	0	0	890,455
131	Computer Science	99,893	27,399	0	0	0	0	0	127,292
155	Forest, Rangeland, & Fire Sciences	95,000	47,000	86,000	11,000	156,000	45,000	10,000	450,000
688	Natural Resources Expt Station	40,000	24,530	26,500	12,900	351,870	54,700	51,500	562,000
151	College of Natural Resources	0	500	24,500	0	25,000	0	5,000	55,000
688	Natural Resources Expt Station	18,000	7,200	0	900	5,100	500	1,000	32,700
151	College of Natural Resources	0	0	0	0	1,000	0	0	1,000
688	Natural Resources Expt Station	0	0	0	0	36,000	4,000	0	40,000
154A	F&W-Coop Unit	0	0	0	500	400	100	0	1,000
683	Fisheries Unit	75,000	10,000	5,000	20,000	75,000	5,000	10,000	200,000
158	Wildlife Resources	0	0	0	500	40	60	0	600
155	Forest, Rangeland, & Fire Sciences	0	0	0	0	100	0	0	100
155F	Fire Science Program	0	0	0	0	1,000	0	0	1,000
155	Forest, Rangeland, & Fire Sciences	70,000	30,000	10,000	0	0	0	0	110,000
155T	Tree Nutrition Coop (IFTNC)	0	0	0	0	2,000	0	0	2,000
155	Forest, Rangeland, & Fire Sciences	0	1,000	10,000	9,100	20,090	4,110	0	44,300
159	Forest Products	0	5,000	10,000	0	5,050	4,450	20,000	44,500
156	Range Resources	0	0	0	3,200	2,830	670	0	6,700
157	Natural Resources and Society	0	0	0	100	80	20	0	200
156	Range Resources	0	0	0	500	400	100	0	1,000
157	Natural Resources and Society	0	0	0	0	1,845	205	0	2,050
288	McCall Field Campus	175,000	80,000	25,000	25,000	183,000	55,000	7,000	550,000
158	Wildlife Resources	40,000	34,900	53,600	15,000	136,000	25,500	0	305,000
688	Natural Resources Expt Station	964,720	0	0	0	0	0	0	964,720
288	McCall Field Campus	0	0	0	0	19,800	2,200	0	22,000
158	Wildlife Resources	3,000	1,000	0	3,500	3,000	2,000	0	12,500
154A	F&W-Coop Unit	0	0	0	2,500	6,500	1,000	0	10,000
152	General Forestry	0	0	0	25,000	35,000	0	0	60,000
176	College of Law	0	0	0	14,000	71,500	9,500	0	95,000
827	Law Library	0	0	0	0	10,270	30	122,800	133,100
007	Chemistry	0	0	0	0	10,725	2,572	0	13,297
023	Physics	0	0	0	0	9,600	0	0	9,600
021	Department of Statistics	1,700	529	0	0	0	0	0	2,229
229	Geological Sciences	0	0	0	1,000	22,600	400	0	24,000

Local Service-Budgeted Operating Budget  
 =====  
 Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
023	Physics	0	0	0	0	1,000	0	0	1,000
229	Geological Sciences	0	0	0	0	100	10	0	110
007	Chemistry	0	0	0	0	10,000	0	0	10,000
235	Art & Architecture Admin	0	0	0	0	4,950	550	0	5,500
237	Art & Design	1,238	0	0	0	0	138	0	1,376
235	Art & Architecture Admin	15,540	6,356	0	0	600	60	0	22,556
242	CAA Gallery	0	0	0	0	55,800	6,200	0	62,000
235	Art & Architecture Admin	0	0	0	0	1,188	132	0	1,320
689	Idaho Geological Survey	0	0	0	0	700	0	0	700
697	Aquaculture	0	0	0	0	5,350	450	0	5,800
689	Idaho Geological Survey	0	0	0	0	7,200	600	0	7,800
676	University Research	147,036	46,592	0	0	410,500	10,000	0	614,128
697	Aquaculture	0	150	7,500	1,000	14,750	2,600	0	26,000
004	Initiative for Bioinfo & Evol Study	0	0	0	0	44,000	10,000	0	54,000
676	University Research	0	0	0	0	74,600	560	0	75,160
676N	Northwest Knowledge Network	15,800	6,462	0	250	550	2,250	0	25,312
826	General Library	33,427	10,396	0	1,200	15,000	2,800	7,100	69,923
907	Institutional Research & Assessment	93,870	38,393	0	1,500	14,820	8,000	0	156,583
925	Central University	0	0	0	0	1,800	200	0	2,000
861	Commencement	0	0	0	0	15,300	1,700	0	17,000
925	Central University	0	0	0	0	2,000,000	0	0	2,000,000
282	Boise Center - Treasure Valley	0	0	0	0	21,350	1,150	0	22,500
280	Idaho Falls Center	717,206	18,699	0	0	130,000	12,000	0	877,905
281	Coeur d'Alene Center	54,565	22,819	0	7,200	110,600	20,600	5,500	221,284
938A	Academic Advising	0	0	0	0	3,150	450	0	3,600
298	Independent Study	0	0	0	0	36,000	4,000	0	40,000
860	International Programs	380,000	130,100	4,400	146,400	225,180	157,620	12,500	1,056,200
285	Distance Education	4,184	1,711	0	1,000	10,792	0	0	17,687
938	Vice Provost for Academic Aff	0	0	0	0	7,000	7,000	0	14,000
860	International Programs	72,000	30,500	13,500	12,000	17,200	16,600	4,200	166,000
854	Registrars Office	23,769	9,722	0	18,000	164,509	25,110	10,000	251,110
860	International Programs	328,196	135,213	0	45,100	44,407	60,050	0	612,966
862	Academic Asst Pgrm/SSS	155,318	0	0	0	1,400	100	0	156,818
851	Student Affairs	23,024	9,417	0	0	0	0	0	32,441
852	Dean of Students	47,182	18,997	12,203	7,000	132,247	23,779	0	241,408
856	Counseling & Testing Center	0	10,000	40,000	5,000	16,500	7,500	1,000	80,000
853	UG Admissions-Processing	0	0	0	0	8,136	904	0	9,040
857	Student Financial Aid	48,797	19,958	0	0	0	0	0	68,755
859	Career Center	0	0	0	10,000	68,900	8,800	3,000	90,700
850	UG Admissions-Recruitment	0	0	0	0	5,000	320,000	0	325,000
186	Medical Education Program	55,000	17,105	0	0	0	0	0	72,105
930	Risk Management	0	0	0	0	8,000	0	0	8,000
914	Public Safety & Security	0	0	0	3,000	50,000	46,000	1,000	100,000
930E	Environmental Health and Safety	0	0	0	0	11,400	0	0	11,400

Local Service-Budgeted Operating Budget  
 =====  
 Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
903F	Finance	0	0	0	0	5,000	0	0	5,000
977	University Housing	0	0	0	1,050	4,800	150	0	6,000
883	Utility/HVAC Maint & Operations	52,700	21,554	0	0	0	0	0	74,254
883S	UI Sustainability Center	0	0	0	0	231	0	0	231
929	Mail Center	0	0	0	0	350,000	0	0	350,000
883	Utility/HVAC Maint & Operations	0	0	0	0	46,000	0	0	46,000
876	Facility Management	0	0	0	0	5,400	0	3,000	8,400
996P	Parking & Transportation Services	463,445	189,549	16,000	6,500	246,651	298,356	146,000	1,366,501
877	Custodial Services	0	0	0	0	225	25	0	250
882	Landscape and Exterior Services	0	0	0	0	0	500	2,500	3,000
941	University Arboretum	0	0	0	0	900	100	0	1,000
882	Landscape and Exterior Services	0	1,650	7,000	1,000	75,000	10,000	21,000	115,650
883	Utility/HVAC Maint & Operations	32,000	13,088	0	700	1,500	533	41,723	89,544
882	Landscape and Exterior Services	0	1,000	5,000	0	15,000	0	7,500	28,500
888	Architectural & Engineering Service	0	0	0	0	1,200	0	0	1,200
945	Staff Council	0	0	0	0	1,800	180	0	1,980
904	Controller	0	0	0	0	45,000	5,000	0	50,000
904P	Payroll	0	0	0	2,000	11,600	400	0	14,000
905	Purchasing	0	0	0	1,000	8,000	1,000	0	10,000
939	ITS-Administrative Technologies	54,268	22,483	3,873	0	152,194	13,831	25,000	271,649
903U	University Support Services	540,328	225,874	205,978	21,500	770,886	21,320	66,490	1,852,376
903A	Admin Operations/Capital Planning	32,700	12,352	20,800	1,500	38,400	8,500	0	114,252
901	President's Office	0	0	0	0	25,200	2,800	0	28,000
849N	Native American Center	0	0	0	0	1,800	200	0	2,000
852W	Women's Center	0	0	0	0	3,500	650	0	4,150
918	University Communications	141,019	28,797	0	1,000	4,000	10,000	0	184,816
902	UI Foundation	793,769	324,652	0	0	0	0	0	1,118,421
921	Alumni Office	0	0	0	0	214,050	23,510	0	237,560
922	University Development	107,433	0	0	0	17,600	1,075	0	126,108
916	University Advancement	87,625	35,839	0	0	0	0	0	123,464
Total - Local Service-Budgeted		10,321,680	2,797,465	996,329	582,834	8,952,856	1,988,291	706,968	26,346,422

Local Service-Budgeted  
Summary by Department  
Detail of FTE and Salary Allocation  
July 1, 2016 - June 30, 2017

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
001	7.31	633,233	0.50	26,042	0.00	0	0.28	13,380	0.00	0	8.08	672,655
007	0.00	0	0.00	0	0.00	0	0.12	1	0.00	0	0.12	1
021	0.05	1,700	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,700
029	0.00	0	2.00	123,344	0.00	0	1.75	50,237	0.00	0	3.75	173,581
051	7.15	642,327	4.83	277,612	0.00	0	7.57	524,394	0.00	0	19.55	1,444,334
052	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
053	0.40	20,405	0.00	0	0.00	0	0.00	0	0.00	0	0.40	20,405
054	0.00	0	0.30	13,345	0.00	0	0.00	0	0.00	0	0.30	13,345
059	0.00	0	0.01	637	0.00	0	1.28	40,580	0.00	0	1.29	41,217
061	0.00	0	0.00	0	0.00	0	2.12	80,525	0.00	0	2.12	80,525
062	0.49	79,977	1.00	69,014	0.00	0	0.03	1,181	0.00	0	1.52	150,172
067A	0.00	0	0.00	0	0.00	0	0.17	5,415	0.00	0	0.17	5,415
067D	0.00	0	1.00	46,946	0.00	0	1.00	41,933	0.00	0	2.00	88,878
067H	0.00	0	0.00	0	0.00	0	1.00	30,742	0.00	0	1.00	30,742
067K	0.00	0	0.00	0	0.00	0	1.11	37,294	0.00	0	1.11	37,294
067P	0.50	50,887	0.00	0	0.00	0	2.00	56,285	0.00	0	2.50	107,172
067T	0.50	19,427	0.00	0	0.00	0	2.75	90,958	0.00	0	3.25	110,386
070	0.00	0	0.00	0	0.00	0	0.33	11,914	0.00	0	0.33	11,914
072	0.00	0	0.00	0	0.00	0	0.75	19,843	0.00	0	0.75	19,843
073	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
076	0.66	44,220	0.00	0	0.00	0	0.00	0	0.00	0	0.66	44,220
101	8.19	522,582	0.50	22,963	0.00	0	0.74	27,831	0.00	0	9.43	573,376
101F	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
126	8.83	747,523	1.16	67,054	0.00	0	1.92	75,877	0.00	0	11.91	890,454
130	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
131	1.00	95,893	0.00	0	0.00	0	0.00	0	0.00	0	1.00	95,893
155	0.00	0	0.00	0	0.00	0	0.18	10,151	0.00	0	0.18	10,151
156	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
158	1.00	58,635	0.00	0	0.00	0	1.00	25,896	0.00	0	2.00	84,531
179	0.00	0	0.00	0	0.00	0	2.67	90,847	0.00	0	2.67	90,847
181	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
186	1.00	187,013	0.00	0	0.00	0	0.00	0	0.00	0	1.00	187,013
235	0.12	1	0.06	1	0.00	0	0.50	15,538	0.00	0	0.69	15,540
280	6.74	651,283	0.00	0	0.00	0	1.60	65,924	0.00	0	8.34	717,207
281	0.00	0	0.12	6,893	0.00	0	0.86	25,672	0.00	0	0.98	32,565
285	0.00	0	0.08	4,184	0.00	0	0.00	0	0.00	0	0.08	4,184
288	3.25	218,231	0.00	0	0.00	0	0.00	0	0.00	0	3.25	218,231
676	0.00	0	1.67	113,917	0.00	0	0.75	33,119	0.00	0	2.42	147,036
687	0.00	0	1.88	126,223	0.00	0	1.00	31,075	0.00	0	2.88	157,298
688	21.68	1,169,502	0.43	22,108	0.00	0	3.39	171,213	0.00	0	25.50	1,362,824
826	1.12	33,427	0.00	0	0.00	0	0.00	0	0.00	0	1.12	33,427
851	0.00	0	0.12	1	0.00	0	0.57	23,023	0.00	0	0.70	23,024
852	0.00	0	0.00	0	0.00	0	0.28	11,145	0.00	0	0.28	11,145

Local Service-Budgeted  
Summary by Department  
Detail of FTE and Salary Allocation  
July 1, 2016 - June 30, 2017

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
854	0.00	0	0.47	23,769	0.00	0	0.00	0	0.00	0	0.47	23,769
857	0.00	0	1.00	34,632	0.00	0	0.00	0	0.00	0	1.00	34,632
860	5.00	202,280	1.82	98,445	0.00	0	1.50	51,069	0.00	0	8.32	351,794
862	0.00	0	3.73	155,318	0.00	0	0.00	0	0.00	0	3.73	155,318
883	0.00	0	0.00	0	0.00	0	0.63	30,341	0.00	0	0.63	30,341
902	0.00	0	7.00	589,722	0.00	0	5.50	217,256	0.00	0	12.50	806,978
903A	0.00	0	0.55	29,081	0.00	0	0.00	0	0.00	0	0.55	29,081
903U	0.00	0	3.75	209,717	0.00	0	9.40	314,684	0.00	0	13.15	524,401
904A	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
906P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
907	0.00	0	0.00	0	0.00	0	2.00	93,870	0.00	0	2.00	93,870
916	0.00	0	1.50	87,625	0.00	0	0.00	0	0.00	0	1.50	87,625
918	0.00	0	2.12	133,109	0.00	0	0.25	7,909	0.00	0	2.37	141,019
922	0.00	0	2.56	107,433	0.00	0	0.00	0	0.00	0	2.56	107,433
925	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
939	0.00	0	0.50	28,059	0.00	0	1.11	41,050	0.00	0	1.61	69,110
996P	0.00	0	1.00	61,214	0.00	0	12.00	402,230	0.00	0	13.00	463,445
U3	74.99	5,378,546	41.68	2,478,410	0.00	0	70.13	2,770,404	0.00	0	186.80	10,627,359
Total	74.99	5,378,546	41.68	2,478,410	0.00	0	70.13	2,770,404	0.00	0	186.80	10,627,359



NWRTBSR

Budgeted Salary Report Summary  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 16 AM

<u>Employee Category</u>	<u>FTE</u>	<u>Salary</u>
Exempt:		
Executive / Administrative	1.00	81,224.00
Managerial / Professional	40.68	2,379,484.77
Faculty:		
Executive / Administrative	2.13	211,449.82
Professor	8.91	1,068,638.06
Associate Professor	6.06	527,464.17
Assistant Professor	8.48	627,591.67
Other	49.41	2,943,399.77
Classified:	70.13	2,770,404.10
Teaching Assistants:	0.00	0.00
<hr/>	<hr/>	<hr/>
Total:	186.80	10,609,656.36

NOTE: Summary includes only ECLS's of: E1, E2, E3, E4, F1-F4, F6-F9, FF, FC, SS, C1, C2, C3, and GA.

# UNIVERSITY OF IDAHO

## SERVICE CENTERS - U7

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2016 THROUGH JUNE 30, 2017

Special Local Service Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BNY055	Field Charges Income/Expense	0	820	2,005	0	5,176	122	0	8,123
	Total - Instruction	0	820	2,005	0	5,176	122	0	8,123

07 Institutional Support

BAY701	Analytical Sciences Lab Service Ctr	27,000	10,800	4,500	0	9,700	0	0	52,000
BDY166	SSRU Internal	45,000	18,000	20,000	5,000	10,000	0	0	98,000
BIY226	6th St Greenhouse Service Ctr	10,000	6,135	3,000	0	10,000	2,400	0	31,535
BJY112	PSES Idaho Falls Motor Pool	0	0	0	0	1,000	0	0	1,000
BJY113	PSES Motor Pool Service Ctr	0	0	0	500	49,686	775	0	50,961
BNY050	Aberdeen Farm Operations	7,000	1,752	0	1,500	28,809	4,000	0	43,061
BNY109	Motor Pool-Aberdeen	0	0	0	0	2,870	0	0	2,870
BNY113	Kimberly Motor Pool	0	0	0	1,000	29,622	466	0	31,088
BNY115	Potato Storage Facility-Operating	8,125	3,323	0	0	0	174	0	11,622
	Total - Institutional Support	97,125	40,010	27,500	8,000	141,687	7,815	0	322,137
	Total - Col of Agricultural & Life Scien	97,125	40,830	29,505	8,000	146,863	7,937	0	330,260

Special Local Service  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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	
07 - Institutional Support													
BDY166	0.00	0	0.26	11,599	0.00	0	0.00	0	0.00	0	0	0.26	11,599
BNY050	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0
07:	0.00	0	0.26	11,599	0.00	0	0.00	0	0.00	0	0	0.26	11,599
M002:	0.00	0	0.26	11,599	0.00	0	0.00	0	0.00	0	0	0.26	11,599

NWRTBSR

Special Local Service  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 35 AM

M002 - Col of Agricultural & Life Sciences

07 - Institutional Support

054 - Agr Economics & Rural Sociology

BDY166 - SSRU Internal

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1062	Vacant	Research Scientist		7	E1	100	0.26	44,782	25.90	BDY166	11,599
									44.30	BDS200	
									29.80	BDY156	
Total - BDY166			1 positions				0.26	44,782			11,599

Special Local Service Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M006 College of Engineering

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FEY220	ME Professional Shop	0	0	0	0	4,000	0	0	4,000
	Total - Institutional Support	0	0	0	0	4,000	0	0	4,000
	Total - College of Engineering	0	0	0	0	4,000	0	0	4,000

Special Local Service Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M008 College of Natural Resources

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GDY226	CNR Motor Pool - Equipment	0	0	0	0	0	0	70,000	70,000
GDY230	CNR Motor Pool - Operations	40,000	16,600	30,000	2,000	80,000	0	1,400	170,000
	Total - Institutional Support	40,000	16,600	30,000	2,000	80,000	0	71,400	240,000
	Total - College of Natural Resources	40,000	16,600	30,000	2,000	80,000	0	71,400	240,000

Special Local Service Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M012 College of Science

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ABY001	Biological Sciences Storeroom	0	0	0	0	2,000	200	0	2,200
ACY131	Chemstores	34,456	13,507	0	0	0	0	0	47,963
	Total - Institutional Support	34,456	13,507	0	0	2,000	200	0	50,163
	Total - College of Science	34,456	13,507	0	0	2,000	200	0	50,163



Special Local Service  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
07 - Institutional Support												
ACY131	0.00	0	0.00	0	0.00	0	0.60	23,085	0.00	0	0.60	23,085
07:	0.00	0	0.00	0	0.00	0	0.60	23,085	0.00	0	0.60	23,085
M012:	0.00	0	0.00	0	0.00	0	0.60	23,085	0.00	0	0.60	23,085

NWRTBSR

Special Local Service  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 35 AM

M012 - College of Science

07 - Institutional Support

007 - Chemistry

ACY131 - Chemstores

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0640	Sargent, David E.	Chemstores Storekeep		5	C1	100	0.60	38,688	59.67	ACY131	23,085
									20.33	ACX009	
									20.00	AC8222	
Total - ACY131			1 positions				0.60	38,688			23,085

Special Local Service Operating Budget  
=====
  
Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2016 through 30-JUN-2017

M016 University Research

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ABY091	IBEST Sequencing Center	40,000	16,360	0	1,000	58,000	0	0	115,360
ABY093	IBEST Computing Core	0	0	0	0	30,000	0	0	30,000
IFY005	Vehicle Repair/Replacement	0	0	0	0	15,500	0	0	15,500
KBY100	Optical Imaging Center	19,163	7,838	0	0	0	0	0	27,001
KBY130	Electron Microscopy Serv Cntr	0	0	0	0	19,000	0	0	19,000
KCY015	Laboratory Animal Res Facility	27,019	11,051	600	200	6,140	0	0	45,010
KIY016	ARI Nutritional Service Center	20,300	7,959	0	0	13,470	0	0	41,729
KOY001	NKN Service Center	75,096	34,804	10,000	10,000	46,000	0	31,000	206,900
Total - Institutional Support		181,578	78,012	10,600	11,200	188,110	0	31,000	500,500
Total - University Research		181,578	78,012	10,600	11,200	188,110	0	31,000	500,500

Special Local Service  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
07 - Institutional Support												
KCY015	0.00	0	0.00	0	0.00	0	1.00	27,019	0.00	0	1.00	27,019
KOY001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
07:	0.00	0	0.00	0	0.00	0	1.00	27,019	0.00	0	1.00	27,019
M016:	0.00	0	0.00	0	0.00	0	1.00	27,019	0.00	0	1.00	27,019

NWRTBSR

Special Local Service  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 35 AM

M016 - University Research

07 - Institutional Support

676 - University Research

KCY015 - Laboratory Animal Res Facility

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5152	Vacant	Laboratory Animal Te		3	C1	100	1.00	27,019	100.00	KCY015	27,019
Total - KCY015			1 positions				1.00	27,019			27,019

Special Local Service Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M021 Central University

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PSY044	Marketplace	0	0	0	0	11,000	0	0	11,000
	Total - Institutional Support	0	0	0	0	11,000	0	0	11,000
	Total - Central University	0	0	0	0	11,000	0	0	11,000

Special Local Service Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M042 Facilities Management

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
RAY050	Campus Mail/Labeling Machine	15,000	6,000	17,000	0	33,000	10,000	5,000	86,000
RHY332	Custodial	0	6,135	15,000	0	20,000	0	8,000	49,135
RJY001	Architectural & Engineering Support	216,533	88,562	0	0	20,000	307,500	0	632,595
RKY005	Garage Operations	1,000	300	0	500	262,700	10,000	1,500	276,000
RKY007	Facilities Stores	110,633	49,339	10,000	0	1,500,000	0	5,000	1,674,972
RKY008	University Storage	0	0	0	0	8,000	14,000	0	22,000
RKY009	RSSW - UI Income	0	0	0	0	2,500	0	0	2,500
RNY331	Systems Maintenance	7,000	2,863	0	0	1,000	0	0	10,863
RNY904	Electric	96,496	34,467	0	0	10,000	0	0	140,963
RNY906	Machine	64,593	26,419	0	0	9,000	0	0	100,012
RNY907	Plumbing	23,254	9,510	0	0	0	0	0	32,764
RNY911	Interior's Shop	117,749	48,159	0	0	0	0	0	165,908
	Total - Institutional Support	652,258	271,754	42,000	500	1,866,200	341,500	19,500	3,193,712
	Total - Facilities Management	652,258	271,754	42,000	500	1,866,200	341,500	19,500	3,193,712

Special Local Service  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
07 - Institutional Support												
RAY050	0.00	0	0.00	0	0.00	0	0.62	14,885	0.00	0	0.62	14,885
RJY001	0.00	0	1.00	66,726	0.00	0	0.00	0	0.00	0	1.00	66,726
RKY007	0.00	0	0.00	0	0.00	0	2.00	78,666	0.00	0	2.00	78,666
RNY904	0.00	0	0.00	0	0.00	0	2.00	95,493	0.00	0	2.00	95,493
RNY906	0.00	0	0.00	0	0.00	0	1.25	54,231	0.00	0	1.25	54,231
RNY907	0.00	0	0.00	0	0.00	0	0.50	23,254	0.00	0	0.50	23,254
RNY911	0.00	0	0.00	0	0.00	0	3.00	117,749	0.00	0	3.00	117,749
07:	0.00	0	1.00	66,726	0.00	0	9.38	384,277	0.00	0	10.37	451,004
M042:	0.00	0	1.00	66,726	0.00	0	9.38	384,277	0.00	0	10.37	451,004



NWRTBSR

Special Local Service  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 35 AM

M042 - Facilities Management

07 - Institutional Support

929 - Mail Center

RAY050 - Campus Mail/Labeling Machine

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6894	Vacant	Mail Carrier/Clerk		3	C2	62	0.62	14,885	100.00	RAY050	14,885
Total - RAY050			1 positions				0.62	14,885			14,885

NWRTBSR

Special Local Service  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 35 AM

M042 - Facilities Management

07 - Institutional Support

888 - Architectural & Engineering Service

RJY001 - Architectural & Engineering Su

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7376	Morris, Liza	Project Architect		8	E1	100	1.00	66,726	100.00	RJY001	66,726
Total - RJY001			1 positions				1.00	66,726			66,726

NWRTBSR

Special Local Service  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 35 AM

M042 - Facilities Management

07 - Institutional Support

878 - Facilities Stores

RKY007 - Facilities Stores

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6895	Laven, Kurt A.	Shop Stores Speciali		5	C1	100	1.00	36,046	100.00	RKY007	36,046
6896	Odenborg, Steve S.	Shop Stores Speciali		5	C1	100	1.00	42,619	100.00	RKY007	42,619
Total - RKY007			2 positions				2.00	78,666			78,666

NWRTBSR

Special Local Service  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 35 AM

M042 - Facilities Management

07 - Institutional Support

990 - Facilities Management-Shops/Misc.

RNY904 - Electric

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6970	Proctor, Matthew R.	Journeyman Electrici		6	C1	100	1.00	48,131	100.00	RNY904	48,131
7267	Rice, Aaron G.	Journeyman Electrici		6	C1	100	1.00	47,362	100.00	RNY904	47,362
Total - RNY904			2 positions				2.00	95,493			95,493

NWRTBSR

Special Local Service  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 35 AM

M042 - Facilities Management

07 - Institutional Support

990 - Facilities Management-Shops/Misc.

RNY906 - Machine

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6933	McCutchen, Jordan D.	Welder/Fabricator II		5	C1	100	0.25	41,538	25.00	RNY906	10,384
									75.00	RCX012	
6982	Mader, James	Machinist- CNC Progr		5	C1	100	1.00	43,846	100.00	RNY906	43,846
Total - RNY906			2 positions				1.25	85,384			54,231

NWRTBSR

Special Local Service  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 35 AM

M042 - Facilities Management

07 - Institutional Support

990 - Facilities Management-Shops/Misc.

RNY907 - Plumbing

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6934	Spain, Nathan	Journeyman Plumber		6	C1	100	0.50	46,509	50.00	RNY907	23,254
									50.00	RCX012	
Total - RNY907			1 positions				0.50	46,509			23,254

NWRTBSR

Special Local Service  
Budgeted Salary Report  
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Run Date: 27-Jun-2016  
Run Time: 12:57 35 AM

M042 - Facilities Management

07 - Institutional Support

990 - Facilities Management-Shops/Misc.

RNY911 - Interior's Shop

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6931	Baker, Brad	Locksmith / Carpente		5	C1	100	1.00	39,395	100.00	RNY911	39,395
7000	Henkins, Scott A.	Haz.Matl's Coord/Car		6	C1	100	1.00	38,563	100.00	RNY911	38,563
7002	Vacant	Interiors Tech,Paint		V	C1	100	1.00	39,790	100.00	RNY911	39,790
Total - RNY911			3 positions				3.00	117,749			117,749

Special Local Service Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M047 Technology

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MSY040	Instructional Equipment Support Svc	0	309	4,173	0	10	0	0	4,492
	Total - Academic Support	0	309	4,173	0	10	0	0	4,492

07 Institutional Support

PHY001	Telephone Operations	105,665	44,697	20,000	4,800	787	0	0	175,949
PHY002	Telephone Services	0	0	0	0	759,140	0	0	759,140
PHY005	Telephone Svcs Resale	116,014	47,450	0	0	0	0	0	163,464
PHY103	ITS Management Information Systems	5,500	2,250	0	0	0	0	0	7,750
PHY106	Netsys Operations	0	0	0	0	42,000	0	0	42,000
PHY129	Technology Support Services	198,428	98,397	176,278	9,000	19,970	0	15,520	517,593
PHY130	TSS Resale	0	0	0	0	0	0	400,000	400,000
PHY131	Technology Support Services	0	827	11,171	0	0	0	0	11,998
	Total - Institutional Support	425,607	193,621	207,449	13,800	821,897	0	415,520	2,077,894
	Total - Technology	425,607	193,930	211,622	13,800	821,907	0	415,520	2,082,386



Special Local Service  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PHY001	0.00	0	0.00	0	0.00	0	2.22	101,751	0.00	0	2.22	101,751
PHY005	0.00	0	0.00	0	0.00	0	2.00	111,717	0.00	0	2.00	111,717
PHY129	0.00	0	1.00	76,960	0.00	0	2.50	114,119	0.00	0	3.50	191,079
07:	0.00	0	1.00	76,960	0.00	0	6.72	327,587	0.00	0	7.72	404,547
M047:	0.00	0	1.00	76,960	0.00	0	6.72	327,587	0.00	0	7.72	404,547

NWRTBSR

Special Local Service  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 35 AM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHY001 - Telephone Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8156	Benson, Marsha	Infrastructure Custodian		6	C1	100	1.00	51,418	100.00	PHY001	51,418
8157	Carlson, Alan M.	Customer Support Technician		4	C1	100	0.22	32,219	22.20	PHY001	7,153
									55.60	PH7148	
									22.20	SF7013	
8184	Jordan, Micah B.	Network Documentarian		5	C1	100	1.00	43,181	100.00	PHY001	43,181
Total - PHY001			3 positions				2.22	126,818			101,751

NWRTBSR

Special Local Service  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 35 AM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHY005 - Telephone Svcs Resale

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8112	Power, Daryl G.	Infrastructure Techn		6	C1	100	1.00	44,990	100.00	PHY005	44,990
8155	Vacant	Telecom Technician		7	C1	100	1.00	66,726	100.00	PHY005	66,726
Total - PHY005			2 positions				2.00	111,717			111,717

NWRTBSR

Special Local Service  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 35 AM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHY129 - Technology Support Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4812	Bartels, Luke A.	Technology Support L		7	C1	100	0.50	46,530	50.00	PHY129 50.00 PHX129	23,265
7282	Cochran, Lisa A.	Office Spec 2		3	C1	100	1.00	30,368	100.00	PHY129	30,368
8110	English, Thomas V.	IT Service Manager		9	E1	100	1.00	76,960	100.00	PHY129	76,960
8199	Sullivan, Sean M.	ITS TSS Supervisor		7	C1	100	1.00	60,486	100.00	PHY129	60,486
Total - PHY129			4 positions				3.50	214,344			191,079

Special Local Service Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M050C University Communications & Mrktg

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZCY030	Video Production Services	65,626	41,081	20,000	1,000	15,000	400	2,500	145,607
ZCY070	Photographic Services	36,906	37,877	55,702	1,000	20,000	80	2,000	153,565
ZCY080	Large Format Printing	20,795	8,505	0	0	20,000	600	0	49,900
ZCY120	Publications Design	143,569	58,720	0	1,000	2,000	200	1,000	206,489
ZCY124	Printing Operations	52,645	31,732	24,939	500	95,000	500	0	205,316
ZCY125	Offsite Printing	0	0	0	0	500,000	0	0	500,000
ZCY130	Idaho Commons Copy & Print Center	60,897	25,277	5,000	0	60,000	3,000	450	154,624
ZCY132	Docutech Operations	61,022	25,328	5,000	0	130,000	1,500	1,000	223,850
ZCY135	Remote Copiers - General	0	0	0	0	12,000	400	2,000	14,400
ZCY136	Remote Copiers - Library	0	0	0	0	1,500	100	0	1,600
Total - Institutional Support		441,460	228,520	110,641	3,500	855,500	6,780	8,950	1,655,351
Total - University Communications & Mrkt		441,460	228,520	110,641	3,500	855,500	6,780	8,950	1,655,351
Total - Special Local Service		1,872,484	843,153	434,368	39,000	3,975,580	356,417	546,370	8,067,372

Special Local Service  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

M050C: University Communications & Mrktg

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
ZCY030	0.00	0	0.00	0	0.00	0	1.98	65,077	0.00	0	1.98	65,077
ZCY070	0.00	0	0.00	0	0.00	0	0.98	36,872	0.00	0	0.98	36,872
ZCY080	0.00	0	0.00	0	0.00	0	0.75	20,795	0.00	0	0.75	20,795
ZCY120	0.00	0	0.00	0	0.00	0	3.33	143,563	0.00	0	3.33	143,563
ZCY124	0.00	0	0.00	0	0.00	0	1.55	52,645	0.00	0	1.55	52,645
ZCY130	0.00	0	0.00	0	0.00	0	1.75	60,897	0.00	0	1.75	60,897
ZCY132	0.00	0	0.00	0	0.00	0	1.60	61,022	0.00	0	1.60	61,022
07:	0.00	0	0.00	0	0.00	0	11.94	440,871	0.00	0	11.94	440,871
M050C:	0.00	0	0.00	0	0.00	0	11.94	440,871	0.00	0	11.94	440,871
U7:	0.00	0	2.26	155,285	0.00	0	29.64	1,202,840	0.00	0	31.89	1,358,125

NWRTBSR

Special Local Service  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 35 AM

M050C - University Communications & Mrktg

07 - Institutional Support

918C - Creative Services

ZCY030 - Video Production Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5710	Cutshall, Jacob W.	Video Production Cen		7	C1	100	0.98	35,734	98.47	ZCY030 1.53 ZCX030	35,188
5827	Cho, Nicholas J.	Service Desk Assista		4	C1	100	1.00	29,890	100.00	ZCY030	29,890
Total - ZCY030			2 positions				1.98	65,624			65,077

NWRTBSR

Special Local Service  
Budgeted Salary Report  
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M050C - University Communications & Mrktg

07 - Institutional Support

918C - Creative Services

ZCY070 - Photographic Services

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	0.38	39,832	38.23 61.77	ZCY070 ZCX070	15,226
5770	Hartley, Melissa A.	Photographic Special		5	C1	100	0.60	36,192	59.81 40.19	ZCY070 ZCX070	21,645
Total - ZCY070			2 positions				0.98	76,024			36,872



NWRTBSR

Special Local Service  
Budgeted Salary Report  
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Run Date: 27-Jun-2016  
Run Time: 12:57 35 AM

M050C - University Communications & Mrktg

07 - Institutional Support

918C - Creative Services

ZCY080 - Large Format Printing

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5829	Chastain, Brandi A.	Financial Technician		4	C1	100	0.25	30,139	25.00	ZCY080	7,535
									25.00	ZCY132	
									25.00	ZCY130	
									25.00	ZCY124	
5850	McNamara, Melynda J.	Copy & Print Srvcs A		3	C1	100	0.50	26,520	50.00	ZCY080	13,260
									50.00	ZCY130	
Total - ZCY080			2 positions				0.75	56,659			20,795

NWRTBSR

Special Local Service  
Budgeted Salary Report  
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Run Date: 27-Jun-2016  
Run Time: 12:57 35 AM

M050C - University Communications & Mrktg

07 - Institutional Support

918C - Creative Services

ZCY120 - Publications Design

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5732	Mowrer, Emily A.	Senior Graphic Desig		6	C1	100	0.35	52,666	35.42	ZCY120	18,654
									64.58	ZCX100	
5738	Scharbach, Karla J.	Graphic Designer		6	C1	100	1.00	38,022	100.00	ZCY120	38,022
5810	Hierschbiel, Stuart B.	Printing Services Co		6	C1	100	0.10	47,216	10.00	ZCY120	4,722
									55.00	ZCY124	
									35.00	ZCY132	
5812	Case, Beth A.	Graphic Designer		6	C2	88	0.88	38,984	100.00	ZCY120	38,984
6514	Riener, Scott G.	Web Dvlpr & Design S		6	C1	100	1.00	43,181	100.00	ZCY120	43,181
Total - ZCY120			5 positions				3.33	220,069			143,563

NWRTBSR

Special Local Service  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
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M050C - University Communications & Mrktg

07 - Institutional Support

918C - Creative Services

ZCY124 - Printing Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5810	Hirschbiel, Stuart B.	Printing Services Co		6	C1	100	0.55	47,216	55.00	ZCY124	25,969
									35.00	ZCY132	
									10.00	ZCY120	
5829	Chastain, Brandi A.	Financial Technician		4	C1	100	0.25	30,139	25.00	ZCY124	7,535
									25.00	ZCY132	
									25.00	ZCY130	
									25.00	ZCY080	
5830	Shelton, Joyce M.	Printing Tech II		3	C2	75	0.75	19,141	100.00	ZCY124	19,141
Total - ZCY124			3 positions				1.55	96,496			52,645

NWRTBSR

Special Local Service  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 35 AM

M050C - University Communications & Mrktg

07 - Institutional Support

918C - Creative Services

ZCY130 - Idaho Commons Copy & Print Cen

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5829	Chastain, Brandi A.	Financial Technician		4	C1	100	0.25	30,139	25.00	ZCY130	7,535
									25.00	ZCY132	
									25.00	ZCY124	
									25.00	ZCY080	
5850	McNamara, Melynda J.	Copy & Print Srvcs A		3	C1	100	0.50	26,520	50.00	ZCY130	13,260
									50.00	ZCY080	
5852	Graham, Rose	Printing Reprographi		5	C1	100	1.00	40,102	100.00	ZCY130	40,102
Total - ZCY130			3 positions				1.75	96,762			60,897

NWRTBSR

Special Local Service  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 35 AM

M050C - University Communications & Mrktg

07 - Institutional Support

918C - Creative Services

ZCY132 - Docutech Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5810	Hirschbiel, Stuart B.	Printing Services Co		6	C1	100	0.35	47,216	35.00	ZCY132	16,526
									55.00	ZCY124	
									10.00	ZCY120	
5829	Chastain, Brandi A.	Financial Technician		4	C1	100	0.25	30,139	25.00	ZCY132	7,535
									25.00	ZCY130	
									25.00	ZCY124	
									25.00	ZCY080	
5853	Burns, Ariana L.	Printing Reprographi		4	C1	100	1.00	36,962	100.00	ZCY132	36,962
Total - ZCY132			3 positions				1.60	114,317			61,022

Special Local Service Operating Budget  
 =====  
 Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
067K	Branch Stations-Kimberly	0	820	2,005	0	5,176	122	0	8,123
051	College of Agriculture	27,000	10,800	4,500	0	9,700	0	0	52,000
054	Agr Economics & Rural Sociology	45,000	18,000	20,000	5,000	10,000	0	0	98,000
059	Palouse Rsrch Ext Education Ctr	10,000	6,135	3,000	0	10,000	2,400	0	31,535
061	Plant, Soil & Entomological Sciences	0	0	0	500	50,686	775	0	51,961
067A	Branch Stations-Aberdeen	7,000	1,752	0	1,500	31,679	4,000	0	45,931
067K	Branch Stations-Kimberly	8,125	3,323	0	1,000	29,622	640	0	42,710
130	Mechanical Engineering	0	0	0	0	4,000	0	0	4,000
151	College of Natural Resources	40,000	16,600	30,000	2,000	80,000	0	71,400	240,000
006	Biological Sciences	0	0	0	0	2,000	200	0	2,200
007	Chemistry	34,456	13,507	0	0	0	0	0	47,963
004	Initiative for Bioinfo & Evol Study	40,000	16,360	0	1,000	88,000	0	0	145,360
689	Idaho Geological Survey	0	0	0	0	15,500	0	0	15,500
004	Initiative for Bioinfo & Evol Study	19,163	7,838	0	0	0	0	0	27,001
676	University Research	27,019	11,051	600	200	25,140	0	0	64,010
697	Aquaculture	20,300	7,959	0	0	13,470	0	0	41,729
676N	Northwest Knowledge Network	75,096	34,804	10,000	10,000	46,000	0	31,000	206,900
925	Central University	0	0	0	0	11,000	0	0	11,000
929	Mail Center	15,000	6,000	17,000	0	33,000	10,000	5,000	86,000
877	Custodial Services	0	6,135	15,000	0	20,000	0	8,000	49,135
888	Architectural & Engineering Service	216,533	88,562	0	0	20,000	307,500	0	632,595
915	Central Services	1,000	300	0	500	262,700	10,000	1,500	276,000
878	Facilities Stores	110,633	49,339	10,000	0	1,500,000	0	5,000	1,674,972
915	Central Services	0	0	0	0	10,500	14,000	0	24,500
990	Facilities Management-Shops/Misc.	309,092	121,418	0	0	20,000	0	0	450,510
939	ITS-Administrative Technologies	425,607	193,930	211,622	13,800	821,907	0	415,520	2,082,386
918C	Creative Services	441,460	228,520	110,641	3,500	855,500	6,780	8,950	1,655,351
Total - Special Local Service		1,872,484	843,153	434,368	39,000	3,975,580	356,417	546,370	8,067,372

Special Local Service  
Summary by Department  
Detail of FTE and Salary Allocation  
July 1, 2016 - June 30, 2017

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
007	0.00	0	0.00	0	0.00	0	0.60	23,085	0.00	0	0.60	23,085
054	0.00	0	0.26	11,599	0.00	0	0.00	0	0.00	0	0.26	11,599
067A	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
676	0.00	0	0.00	0	0.00	0	1.00	27,019	0.00	0	1.00	27,019
676N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
878	0.00	0	0.00	0	0.00	0	2.00	78,666	0.00	0	2.00	78,666
888	0.00	0	1.00	66,726	0.00	0	0.00	0	0.00	0	1.00	66,726
918C	0.00	0	0.00	0	0.00	0	11.94	440,874	0.00	0	11.94	440,874
929	0.00	0	0.00	0	0.00	0	0.62	14,885	0.00	0	0.62	14,885
939	0.00	0	1.00	76,960	0.00	0	6.72	327,587	0.00	0	7.72	404,547
990	0.00	0	0.00	0	0.00	0	6.75	290,727	0.00	0	6.75	290,727
U7	0.00	0	2.26	155,285	0.00	0	29.64	1,202,842	0.00	0	31.90	1,358,127
Total	0.00	0	2.26	155,285	0.00	0	29.64	1,202,842	0.00	0	31.90	1,358,127

NWRTBSR

Budgeted Salary Report Summary  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 35 AM

<u>Employee Category</u>	<u>FTE</u>	<u>Salary</u>
Exempt:		
Executive / Administrative	0.00	0.00
Managerial / Professional	2.26	155,285.04
Faculty:		
Executive / Administrative	0.00	0.00
Professor	0.00	0.00
Associate Professor	0.00	0.00
Assistant Professor	0.00	0.00
Other	0.00	0.00
Classified:	29.64	1,202,840.00
Teaching Assistants:	0.00	0.00
<hr/>		
Total:	31.90	1,358,125.04

NOTE: Summary includes only ECLS's of: E1, E2, E3, E4, F1-F4, F6-F9, FF, FC, SS, C1, C2, C3, and GA.



# UNIVERSITY OF IDAHO

## F & A RETURN - UA

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2016 THROUGH JUNE 30, 2017

Finance and Admin Dept Return Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M001 Col of Letters, Arts & Social Sci.

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA6300	CLASS F&A Return	0	0	0	0	6,201	0	0	6,201
	Total - Academic Support	0	0	0	0	6,201	0	0	6,201
	Total - Col of Letters, Arts & Social Sc	0	0	0	0	6,201	0	0	6,201

Finance and Admin Dept Return Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M002 Col of Agricultural & Life Sciences

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01 Instruction

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Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BA6300	AgricultureEarnedOverhead	0	0	0	0	434,519	0	0	434,519
	Total - Instruction	0	0	0	0	434,519	0	0	434,519
	Total - Col of Agricultural & Life Scien	0	0	0	0	434,519	0	0	434,519

Finance and Admin Dept Return  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
01 - Instruction												
BD6302	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BE6300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BG6304	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BK6306	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BU6301	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
03 - Public Service												
BR6300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
03:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
M002:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Finance and Admin Dept Return Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M004 College of Business & Economics

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DA6300	Bus&EconEarnedOverhead	0	0	0	0	327	0	0	327
	Total - Academic Support	0	0	0	0	327	0	0	327
	Total - College of Business & Economics	0	0	0	0	327	0	0	327

Finance and Admin Dept Return Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EA6300	EducEarnedOverhead	203,403	45,836	0	0	0	0	0	249,239
	Total - Instruction	203,403	45,836	0	0	0	0	0	249,239
	Total - College of Education	203,403	45,836	0	0	0	0	0	249,239

Finance and Admin Dept Return  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
01 - Instruction												
EB6300	0.00	0	0.00	0	0.00	0	0.50	21,362	0.00	0	0.50	21,362
01:	0.00	0	0.00	0	0.00	0	0.50	21,362	0.00	0	0.50	21,362
03 - Public Service												
ED6010	3.00	182,042	0.00	0	0.00	0	0.00	0	0.00	0	3.00	182,042
EF6300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
03:	3.00	182,042	0.00	0	0.00	0	0.00	0	0.00	0	3.00	182,042
M005:	3.00	182,042	0.00	0	0.00	0	0.50	21,362	0.00	0	3.50	203,403

NWRTBSR

Finance and Admin Dept Return  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 22 AM

M005 - College of Education

01 - Instruction

101B - College of Education-Project Fds

EB6300 - EDCollegeOverhead

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	0.50	42,723	50.00	EB6300	21,362
									50.00	EAX101	
Total - EB6300			1 positions				0.50	42,723			21,362



NWRTBSR

Finance and Admin Dept Return  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 22 AM

M005 - College of Education

03 - Public Service

101D - Ctr on Disabilities & Human Dev

ED6010 - UAPCostReturn

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2660	Vacant	Clinical Faculty		GN	F1	100	1.00	67,205	100.00	ED6010	67,205
2661	Vacant	Clinical Faculty		GN	F1	100	1.00	67,226	100.00	ED6010	67,226
2662	Vacant	Clinical Faculty		GN	F1	100	1.00	47,611	100.00	ED6010	47,611
Total - ED6010			3 positions				3.00	182,042			182,042

Finance and Admin Dept Return Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FA6300	EngineeringEarnedOverhead	107,054	38,946	0	0	132,698	0	0	278,698
	Total - Instruction	107,054	38,946	0	0	132,698	0	0	278,698
	Total - College of Engineering	107,054	38,946	0	0	132,698	0	0	278,698

Finance and Admin Dept Return  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
01 - Instruction												
FA6300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FB6300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FK6303	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FP6300	0.11	12,744	0.00	0	0.00	0	0.00	0	0.00	0	0.11	12,744
FS6300	0.08	10,616	0.00	0	0.00	0	0.00	0	0.00	0	0.08	10,616
KL6300	0.21	26,016	0.00	0	0.00	0	1.44	57,678	0.00	0	1.64	83,694
01:	0.40	49,376	0.00	0	0.00	0	1.44	57,678	0.00	0	1.83	107,054
M006:	0.40	49,376	0.00	0	0.00	0	1.44	57,678	0.00	0	1.83	107,054

NWRTBSR

Finance and Admin Dept Return  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 22 AM

M006 - College of Engineering

01 - Instruction

692 - Idaho Space Grant

FP6300 - ISGCEarnedOverhead

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3031	Law, Joseph D.	Director	Associate Professor	GN	F8	50	0.11	58,461	21.80	FP6300	12,744
									78.20	FPX100	
Total - FP6300			1 positions				0.11	58,461			12,744

NWRTBSR

Finance and Admin Dept Return  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 22 AM

M006 - College of Engineering

01 - Instruction

696C - Ctr Secure & Dependable Software

FS6300 - CSDS - F&A

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3113	Alves-Foss, James	Director	Professor	GN	F6	100	0.08	130,900	8.11	FS6300	10,616
									45.95	FFX006	
									45.94	FSX001	
Total - FS6300			1 positions				0.08	130,900			10,616

NWRTBSR

Finance and Admin Dept Return  
 Budgeted Salary Report  
 01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
 Run Time: 12:57 22 AM

M006 - College of Engineering

01 - Instruction

695 - NIATT

KL6300 - NIATT Overhead Allocation

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3084	Abdel-Rahim, Ahmed	Director	Professor	GN	F6	100	0.21	125,923	20.66 79.34	KL6300 KLX001	26,016
3220	Vacant	Assistant to the Dir		6	C1	100	0.94	40,706	93.79 6.21	KL6300 KLX001	38,178
3243	Foster, Deborah C.	Department Manager		5	C1	100	0.50	39,000	50.00 37.50 12.50	KL6300 BFS300 FGX009	19,500
Total - KL6300			3 positions				1.64	205,629			83,694

Finance and Admin Dept Return Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M008 College of Natural Resources

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GD6300	CNROverheadReturns	0	0	0	0	325,550	0	0	325,550
	Total - Instruction	0	0	0	0	325,550	0	0	325,550
	Total - College of Natural Resources	0	0	0	0	325,550	0	0	325,550

Finance and Admin Dept Return Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M011 College of Law

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
HA6300	LawOverheadReturn	0	0	0	0	4,000	0	0	4,000
	Total - Instruction	0	0	0	0	4,000	0	0	4,000
	Total - College of Law	0	0	0	0	4,000	0	0	4,000



Finance and Admin Dept Return Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
IA6300	ScienceEarnedOverhead	417,381	129,806	0	0	0	0	0	547,187
	Total - Instruction	417,381	129,806	0	0	0	0	0	547,187
	Total - College of Science	417,381	129,806	0	0	0	0	0	547,187

Finance and Admin Dept Return  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
01 - Instruction												
AB6300	7.08	439,981	1.00	52,437	0.00	0	0.00	0	0.00	0	8.08	492,418
AB6307	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AR6300	0.58	25,888	0.00	0	0.00	0	0.00	0	0.00	0	0.58	25,888
BH6308	0.00	0	0.00	0	0.00	0	1.00	34,632	0.00	0	1.00	34,632
BH6316	0.00	0	0.00	0	0.00	0	1.00	39,062	0.00	0	1.00	39,062
CW6309	0.40	82,228	0.00	0	0.00	0	0.00	0	0.00	0	0.40	82,228
IA6000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
IA6300	0.00	0	0.00	0	0.00	0	2.00	84,718	0.00	0	2.00	84,718
IB6300	0.99	79,105	0.00	0	0.00	0	0.00	0	0.00	0	0.99	79,105
ID6300	1.01	76,942	0.00	0	0.00	0	0.00	0	0.00	0	1.01	76,942
IM6300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	10.07	704,144	1.00	52,437	0.00	0	4.00	158,413	0.00	0	15.06	914,994
04 - Academic Support												
AM6300	1.00	39,296	0.00	0	0.00	0	0.05	3,025	0.00	0	1.05	42,322
04:	1.00	39,296	0.00	0	0.00	0	0.05	3,025	0.00	0	1.05	42,322
M012:	11.07	743,440	1.00	52,437	0.00	0	4.05	161,438	0.00	0	16.11	957,315

NWRTBSR

Finance and Admin Dept Return  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 22 AM

M012 - College of Science

01 - Instruction

006 - Biological Sciences

AB6300 - BioSciEarnedOverhead

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0017	Vacant	Regular Faculty		GN	F6	96	0.49	29,120	51.04 48.96	AB6300 ABX003	14,863
0047	Vacant	Research Faculty		GN	F1	90	0.90	61,701	100.00	AB6300	61,701
0398	Vacant	Research Faculty		GN	F1	60	0.60	52,216	100.00	AB6300	52,216
0400	Vacant	Research Faculty		GN	F6	100	1.00	65,302	100.00	AB6300	65,302
1202	Hartzell, Patricia L.	Regular Faculty	Professor	GN	F6	100	0.09	112,570	9.06 90.94	AB6300 ABX003	10,199
1671	Vacant	Clinical Faculty		GN	F1	100	1.00	53,102	100.00	AB6300	53,102
1672	Vacant	Research Faculty		GN	F6	100	1.00	46,831	100.00	AB6300	46,831
1674	Vacant	Research Faculty		GN	F1	100	1.00	57,221	100.00	AB6300	57,221
1676	Ederer, Martina	Undergrad Science Ed Assistant Professor		7	E1	100	1.00	52,437	100.00	AB6300	52,437
8466	Vacant	Clinical Faculty		GN	F6	100	1.00	78,546	100.00	AB6300	78,546
Total - AB6300			10 positions				8.08	609,046			492,418

NWRTBSR

Finance and Admin Dept Return  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 22 AM

M012 - College of Science

01 - Instruction

021 - Department of Statistics

AR6300 - Stats-Facilities & Admin Recov

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0291	Wiest, Michelle M.	Regular Faculty	Associate Professor	GN	F6	100	0.13	80,558	12.57	AR6300	10,126
									87.43	ARX021	
0304	Johnson, Timothy R.	Regular Faculty	Professor	GN	F6	100	0.01	81,604	0.57	AR6300	465
									99.43	ARX021	
6157	Shrum, Renae L.	Instructor Faculty	Instructor	GN	F6	100	0.45	33,992	45.00	AR6300	15,297
									39.00	AR8251	
									6.00	AR8301	
									5.00	AR8431	
									5.00	ARY008	
Total - AR6300			3 positions				0.58	196,154			25,888

NWRTBSR

Finance and Admin Dept Return  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 22 AM

M012 - College of Science

01 - Instruction

006 - Biological Sciences

BH6308 - EarnedOverhead-Hartzell,Patric

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1207	Vacant	Research Specialist		6	C1	100	1.00	34,632	100.00	BH6308	34,632
Total - BH6308			1 positions				1.00	34,632			34,632

NWRTBSR

Finance and Admin Dept Return  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 22 AM

M012 - College of Science

01 - Instruction

006 - Biological Sciences

BH6316 - EarnedOverhead-Cole,Doug

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1212	Vacant	Research Technician		5	C1	100	1.00	39,062	100.00	BH6316	39,062
Total - BH6316			1 positions				1.00	39,062			39,062

NWRTBSR

Finance and Admin Dept Return  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 22 AM

M012 - College of Science

01 - Instruction

186A - INBRE

CW6309 - WWAMI F&A Recovery-INBRE ARRA

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	0.40	205,109	40.09	CW6309	82,228	
									22.43	BKX019		
									20.31	BKH467		
									14.80	BKS300		
									2.37	BKF467		
Total - CW6309												
			1 positions				0.40	205,109			82,228	

NWRTBSR

Finance and Admin Dept Return  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 22 AM

M012 - College of Science

01 - Instruction

226 - College of Science

IA6300 - ScienceEarnedOverhead

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4521	Vacant	ElctrncInstrmntSplst		V	C1	100	1.00	54,579	100.00	IA6300	54,579
4523	Matelski, Alisha R.	Administrative Coord		4	C1	100	1.00	30,139	100.00	IA6300	30,139
Total - IA6300		2 positions					2.00	84,718			84,718



NWRTBSR

Finance and Admin Dept Return  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 22 AM

M012 - College of Science

01 - Instruction

227 - Geography

IB6300 - Geography Earned Overhead

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4538	Aizen, Vladimir B.	Research Faculty	Professor	GN	F6	100	0.49	88,546	49.01	IB6300	43,396
									50.99	IBX002	
4541	Vacant	Research Faculty		GN	F8	50	0.50	35,708	100.00	IB6300	35,708
Total - IB6300			2 positions				0.99	124,254			79,105

NWRTBSR

Finance and Admin Dept Return  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 22 AM

M012 - College of Science

01 - Instruction

229 - Geological Sciences

ID6300 - GeologicalScienceEarnedOverhea

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4570	Geist, Dennis J.	Regular Faculty	Professor	GN	F6	100	0.32	99,902	32.00 68.00	ID6300 IDX005	31,969
4586	Baker, Leslie L.	Research Faculty	Assistant Professor	GN	F6	100	0.69	64,719	69.49 13.00 13.00 4.51	ID6300 BJR543 BJD543 IDX005	44,973
Total - ID6300			2 positions				1.01	164,622			76,942

NWRTBSR

Finance and Admin Dept Return  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 22 AM

M012 - College of Science

04 - Academic Support

023 - Physics

AM6300 - EarnedOverhead

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0075	Vacant	Regular Faculty		GN	F6	100	1.00	39,296	100.00	AM6300	39,296
0394	Failla, John J.	Scientific Instrumen		6	C1	100	0.05	57,845	5.23 94.77	AM6300 AMX012	3,025
Total - AM6300		2 positions					1.05	97,141			42,322

Finance and Admin Dept Return Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M014 College of Art & Architecture

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04 Academic Support

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Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JA6300	Art&ArchOverheadReturn	81,058	25,209	0	0	0	0	0	106,267
	Total - Academic Support	81,058	25,209	0	0	0	0	0	106,267
	Total - College of Art & Architecture	81,058	25,209	0	0	0	0	0	106,267

Finance and Admin Dept Return  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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	
01 - Instruction													
JB6305	3.50	227,916	0.00	0	0.00	0	0.00	0	0.00	0	0	3.50	227,916
01:	3.50	227,916	0.00	0	0.00	0	0.00	0	0.00	0	0	3.50	227,916
M014:	3.50	227,916	0.00	0	0.00	0	0.00	0	0.00	0	0	3.50	227,916

NWRTBSR

Finance and Admin Dept Return  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 22 AM

M014 - College of Art & Architecture

01 - Instruction

236I - AA Integrated Design Lab

JB6305 - IDL Overhead Returns/Cooper

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4813	Vacant	Research Faculty		GN	F6	100	1.00	62,010	100.00	JB6305	62,010
4837	Cooper, Elizabeth L.	Director	Associate Professor	GN	F6	100	0.50	84,490	50.00	JB6305	42,245
									50.00	MGX008	
4845	Vacant	Research Faculty		GN	F6	100	1.00	62,447	100.00	JB6305	62,447
4848	Vacant	Research Faculty		GN	F6	100	1.00	61,214	100.00	JB6305	61,214
Total - JB6305			4 positions				3.50	270,161			227,916

Finance and Admin Dept Return Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M015 College of Graduate Studies

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KA6300	COGSOVerhead	0	0	0	0	10,104	0	0	10,104
	Total - Instruction	0	0	0	0	10,104	0	0	10,104
	Total - College of Graduate Studies	0	0	0	0	10,104	0	0	10,104

Finance and Admin Dept Return Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M016 University Research

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KB6300	UniversityResearchF&ARecovery	204,010	70,192	0	0	130,285	0	0	404,487
	Total - Research	204,010	70,192	0	0	130,285	0	0	404,487
	Total - University Research	204,010	70,192	0	0	130,285	0	0	404,487



Finance and Admin Dept Return  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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	
01 - Instruction													
AB6317	1.00	62,442	0.38	25,855	0.00	0	0.00	0	0.00	0	0.00	1.38	88,297
BH6340	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
01:	1.00	62,442	0.38	25,855	0.00	0	0.00	0	0.00	0	0.00	1.38	88,297
02 - Research													
KB6300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
KB6910	0.79	72,750	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.79	72,750
02:	0.79	72,750	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.79	72,750
04 - Academic Support													
IF6300	0.00	0	0.61	34,712	0.00	0	0.25	8,252	0.00	0	0.00	0.86	42,964
KB6304	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
KB6305	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
04:	0.00	0	0.61	34,712	0.00	0	0.25	8,252	0.00	0	0.00	0.86	42,964
M016:	1.79	135,192	0.99	60,567	0.00	0	0.25	8,252	0.00	0	0.00	3.03	204,010

NWRTBSR

Finance and Admin Dept Return  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 22 AM

M016 - University Research

01 - Instruction

004 - Initiative for Bioinfo & Evol Study

AB6317 - IBESTOverhead

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0014	Oswald, Benjamin P.	Director, Comp. Reso		9	E1	100	0.38	68,910	37.52	AB6317	25,855
									62.48	ABX003	
1673	Vacant	Research Faculty		GN	F1	100	1.00	62,442	100.00	AB6317	62,442
Total - AB6317			2 positions				1.38	131,352			88,297

NWRTBSR

Finance and Admin Dept Return  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 22 AM

M016 - University Research

02 - Research

676E - University Research - EPSCoR

KB6910 - EPSCoR Office F&A Recovery

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3269	Vacant	Regular Faculty		GN	F6	100	0.79	92,009	79.07	KB6910	72,750
									20.93	FAY350	
Total - KB6910			1 positions				0.79	92,009			72,750

NWRTBSR

Finance and Admin Dept Return  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 22 AM

M016 - University Research

04 - Academic Support

689 - Idaho Geological Survey

IF6300 - IGSEarnedOverhead

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
4751	Vacant	Senior Petroleum Geo		8	E1	100	0.31	57,491	30.70 69.30	IF6300 IFM001	17,650	
4753	Vacant	Senior Geologist		8	E1	100	0.31	55,578	30.70 69.30	IF6300 IFM001	17,062	
4765	Bull, Glenda K.	Administrative Speci		4	C2	75	0.25	24,757	33.33 66.67	IF6300 IFM001	8,252	
Total - IF6300		3 positions						0.86	137,826			42,964

Finance and Admin Dept Return Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M018 General Library

05 Libraries

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
LA6065	LibrarySpecial	0	0	0	0	2,351	0	0	2,351
	Total - Libraries	0	0	0	0	2,351	0	0	2,351
	Total - General Library	0	0	0	0	2,351	0	0	2,351

Finance and Admin Dept Return Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M020 Provost/Exec VP Area

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MQ6300	AcadVPEarnedO.H.	0	0	0	0	11,426	0	0	11,426
	Total - Institutional Support	0	0	0	0	11,426	0	0	11,426
	Total - Provost/Exec VP Area	0	0	0	0	11,426	0	0	11,426

Finance and Admin Dept Return Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M022I University Outreach - Idaho Falls

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01 Instruction

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Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MG6300	IdahoFallsF&ARecovery	0	0	0	0	175,775	0	0	175,775
	Total - Instruction	0	0	0	0	175,775	0	0	175,775
	Total - University Outreach - Idaho Fall	0	0	0	0	175,775	0	0	175,775

Finance and Admin Dept Return  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
01 - Instruction												
MG6300	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
M022I:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0



Finance and Admin Dept Return Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M022N University Outreach-Northern Idaho

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MH6300	Overhead	0	0	0	0	20,214	0	0	20,214
	Total - Instruction	0	0	0	0	20,214	0	0	20,214
	Total - University Outreach-Northern Ida	0	0	0	0	20,214	0	0	20,214

Finance and Admin Dept Return Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M023 Vice Prov for Academic Affairs

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01 Instruction

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Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VR6300	ViceProvostOverheadReturn	0	0	0	0	4,855	0	0	4,855
	Total - Instruction	0	0	0	0	4,855	0	0	4,855
	Total - Vice Prov for Academic Affairs	0	0	0	0	4,855	0	0	4,855

Finance and Admin Dept Return Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M050B Diversity and Human Rights

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XB6300	F&A Recovery	0	0	0	0	8,041	0	0	8,041
	Total - Public Service	0	0	0	0	8,041	0	0	8,041
	Total - Diversity and Human Rights	0	0	0	0	8,041	0	0	8,041
	Total - Finance and Admin Dept Return	1,012,906	309,989	0	0	1,266,346	0	0	2,589,241

Finance and Admin Dept Return  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
01 - Instruction												
NN6001	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
M050B:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
UA:	19.76	1,337,966	1.99	113,004	0.00	0	6.24	248,729	0.00	0	27.97	1,699,699

Finance and Admin Dept Return Operating Budget  
 =====  
 Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
001	Col of Letters, Arts & Soc Sci	0	0	0	0	6,201	0	0	6,201
051	College of Agriculture	0	0	0	0	434,519	0	0	434,519
076	College of Business & Economics	0	0	0	0	327	0	0	327
101	College of Education	203,403	45,836	0	0	0	0	0	249,239
126	College of Engineering	107,054	38,946	0	0	132,698	0	0	278,698
151	College of Natural Resources	0	0	0	0	325,550	0	0	325,550
176	College of Law	0	0	0	0	4,000	0	0	4,000
226	College of Science	417,381	129,806	0	0	0	0	0	547,187
235	Art & Architecture Admin	81,058	25,209	0	0	0	0	0	106,267
276	College of Graduate Studies	0	0	0	0	10,104	0	0	10,104
676	University Research	204,010	70,192	0	0	130,285	0	0	404,487
826	General Library	0	0	0	0	2,351	0	0	2,351
935	Academic Affairs	0	0	0	0	11,426	0	0	11,426
280	Idaho Falls Center	0	0	0	0	175,775	0	0	175,775
281	Coeur d'Alene Center	0	0	0	0	20,214	0	0	20,214
938	Vice Provost for Academic Aff	0	0	0	0	4,855	0	0	4,855
908B	Human Rights, Access and Inclusion	0	0	0	0	8,041	0	0	8,041
Total - Finance and Admin Dept Return		1,012,906	309,989	0	0	1,266,346	0	0	2,589,241

Finance and Admin Dept Return  
 Summary by Department  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
004	1.00	62,442	0.38	25,855	0.00	0	0.00	0	0.00	0	1.38	88,297
006	7.08	439,981	1.00	52,437	0.00	0	2.00	73,694	0.00	0	10.08	566,112
021	0.58	25,888	0.00	0	0.00	0	0.00	0	0.00	0	0.58	25,888
023	1.00	39,296	0.00	0	0.00	0	0.05	3,025	0.00	0	1.05	42,322
024	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
054	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
055	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
057	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
062	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
071	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
074	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
101B	0.00	0	0.00	0	0.00	0	0.50	21,362	0.00	0	0.50	21,362
101D	3.00	182,042	0.00	0	0.00	0	0.00	0	0.00	0	3.00	182,042
101F	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
126	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
126B	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
127	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
186A	0.40	82,228	0.00	0	0.00	0	0.00	0	0.00	0	0.40	82,228
226	0.00	0	0.00	0	0.00	0	2.00	84,718	0.00	0	2.00	84,718
227	0.99	79,105	0.00	0	0.00	0	0.00	0	0.00	0	0.99	79,105
229	1.01	76,942	0.00	0	0.00	0	0.00	0	0.00	0	1.01	76,942
236I	3.50	227,916	0.00	0	0.00	0	0.00	0	0.00	0	3.50	227,916
280	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
676	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
676E	0.79	72,751	0.00	0	0.00	0	0.00	0	0.00	0	0.79	72,751
689	0.00	0	0.61	34,712	0.00	0	0.25	8,252	0.00	0	0.86	42,964
692	0.11	12,744	0.00	0	0.00	0	0.00	0	0.00	0	0.11	12,744
695	0.21	26,016	0.00	0	0.00	0	1.44	57,678	0.00	0	1.64	83,694
696C	0.08	10,616	0.00	0	0.00	0	0.00	0	0.00	0	0.08	10,616
870	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
UA	19.76	1,337,967	1.99	113,004	0.00	0	6.24	248,729	0.00	0	27.98	1,699,700
Total	19.76	1,337,967	1.99	113,004	0.00	0	6.24	248,729	0.00	0	27.98	1,699,700

NWRTBSR

Budgeted Salary Report Summary  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 22 AM

<u>Employee Category</u>	<u>FTE</u>	<u>Salary</u>
Exempt:		
Executive / Administrative	0.00	0.00
Managerial / Professional	1.99	113,004.10
Faculty:		
Executive / Administrative	0.00	0.00
Professor	1.19	122,660.61
Associate Professor	0.73	65,115.49
Assistant Professor	0.69	44,973.37
Other	17.13	1,105,216.37
Classified:	6.24	248,729.03
Teaching Assistants:	0.00	0.00
<hr/>		
Total:	27.98	1,699,698.97

NOTE: Summary includes only ECLS's of: E1, E2, E3, E4, F1-F4, F6-F9, FF, FC, SS, C1, C2, C3, and GA.

# UNIVERSITY OF IDAHO

## STUDENT FEES - UB

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2016 THROUGH JUNE 30, 2017



Student Activity and Offcampus Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA7295	CLASS Outreach	0	0	0	0	7,000	1,000	0	8,000
AA7890	CLASS Outreach: American Studies	0	0	0	0	6,300	700	0	7,000
AD7030	Web Fees-JAMM	0	0	0	0	7,200	800	0	8,000
AF7295	Outreach-English	0	0	0	0	43,500	5,500	0	49,000
AH7005	Web Fees-History	0	0	0	0	15,000	24,000	0	39,000
AI7200	Web Fees-Philosophy	0	0	0	0	9,450	1,050	0	10,500
AJ7295	International Studies Outreach	0	0	0	0	5,900	600	0	6,500
AL7019	Student Fees-Marching Band	10,000	6,000	10,000	20,000	66,500	12,500	0	125,000
AL7040	Music-Web Fees and ISI	0	0	0	29,000	7,000	4,000	0	40,000
AN7295	Outreach-Political Science	0	0	0	0	630	70	0	700
AP7295	Outreach-PCS	2,300	140	4,500	5,000	185,810	2,250	5,000	205,000
AQ7057	Outreach-Soc/Anthro	30,000	10,500	0	0	0	4,500	0	45,000
AV7891	CLASS N Idaho Outreach	30,000	9,300	0	1,200	0	4,500	0	45,000
AW7295	Outreach General Studies	0	0	0	0	4,050	450	0	4,500
Total - Instruction		72,300	25,940	14,500	55,200	358,340	61,920	5,000	593,200

03 Public Service

AE7126	Theatre Performing Arts Fee	0	0	0	0	27,000	3,000	0	30,000
Total - Public Service		0	0	0	0	27,000	3,000	0	30,000

04 Academic Support

AE7295	Outreach-Theatre Arts	0	0	0	0	4,000	400	0	4,400
Total - Academic Support		0	0	0	0	4,000	400	0	4,400

Total - Col of Letters, Arts & Social Sci		72,300	25,940	14,500	55,200	389,340	65,320	5,000	627,600
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Student Activity and Offcampus Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BE7295	AGOff-CampusCredit	10,863	3,322	0	0	0	0	0	14,185
BF7006	BAECourses	0	0	0	0	1,000	0	0	1,000
BJ7050	PlantScienceFees-102	0	0	0	0	1,000	0	0	1,000
BK7104	MollerResearchProjects	0	0	0	0	3,000	0	0	3,000
Total - Instruction		10,863	3,322	0	0	5,000	0	0	19,185

03 Public Service

BL7100	Family Consumer Science Fund	0	0	0	0	20,000	0	0	20,000
Total - Public Service		0	0	0	0	20,000	0	0	20,000
Total - Col of Agricultural & Life Scien		10,863	3,322	0	0	25,000	0	0	39,185

Student Activity and Offcampus Fees  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
01 - Instruction												
BE7295	0.09	10,683	0.00	0	0.00	0	0.00	0	0.00	0	0.09	10,683
01:	0.09	10,683	0.00	0	0.00	0	0.00	0	0.00	0	0.09	10,683
03 - Public Service												
BL7100	0.10	5,101	0.00	0	0.00	0	0.00	0	0.00	0	0.10	5,101
03:	0.10	5,101	0.00	0	0.00	0	0.00	0	0.00	0	0.10	5,101
M002:	0.19	15,784	0.00	0	0.00	0	0.00	0	0.00	0	0.19	15,784

NWRTBSR

Student Activity and Offcampus Fees  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 26 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

055A - Ag & Extension Distance Education

BE7295 - AGOff-CampusCredit

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0775	Vacant	Department Head		GN	F1	100	0.09	119,766	8.92	BE7295	10,683
									58.03	BES300	
									16.53	BEC006	
									16.52	BEE006	
Total - BE7295							1 positions	0.09	119,766		10,683

NWRTBSR

Student Activity and Offcampus Fees  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 26 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

063 - Family & Consumer Sciences

BL7100 - Family Consumer Science Fund

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0802	Becker, Hydee E.	Instructor Faculty	Instructor	GN	F8	50	0.10	25,506	20.00	BL7100	5,101
									80.00	BCY200	
Total - BL7100			1 positions				0.10	25,506			5,101

Student Activity and Offcampus Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M004 College of Business & Economics

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DA7160	CBESStudentCourseFees	13,000	4,000	0	0	27,500	10,500	0	55,000
DC7008	Executive MBA	260,000	66,000	5,000	30,000	62,000	30,000	0	453,000
	Total - Instruction	273,000	70,000	5,000	30,000	89,500	40,500	0	508,000
	Total - College of Business & Economics	273,000	70,000	5,000	30,000	89,500	40,500	0	508,000

Student Activity and Offcampus Fees  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
01 - Instruction												
DC7008	1.50	113,576	0.37	30,510	0.00	0	0.00	0	0.00	0	1.87	144,086
01:	1.50	113,576	0.37	30,510	0.00	0	0.00	0	0.00	0	1.87	144,086
M004:	1.50	113,576	0.37	30,510	0.00	0	0.00	0	0.00	0	1.87	144,086

NWRTBSR

Student Activity and Offcampus Fees  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 26 AM

M004 - College of Business & Economics

01 - Instruction

687 - Ctr Bus. Dev. & Entrepreneurship

DC7008 - Executive MBA

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2269	Devezer, Berna	Regular Faculty	Assistant Professor	GN	F6	100	0.50	101,634	50.00	DC7008	50,817
									50.00	DCX004	
2276	Vacant	Instructor Faculty		GN	F6	100	1.00	62,759	100.00	DC7008	62,759
2450	Sertich, Yvonne D.	Director, Executive		10	E1	100	0.27	96,179	26.85	DC7008	25,824
									73.15	DEY005	
8002	Crowley, Amber K.	CBE Marketing & Comm		7	E1	100	0.10	46,862	10.00	DC7008	4,686
									41.00	DAX015	
									34.00	XGU201	
									15.00	DEY005	
Total - DC7008			4 positions				1.87	307,434			144,086



Student Activity and Offcampus Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EA7004	Student Teaching/Out of State Fee	0	0	0	0	3,600	400	0	4,000
EA7090	OnlineInstructionFee	0	0	0	0	9,000	1,000	0	10,000
EH7090	OnlineInstructionFee	0	0	0	0	36,850	4,650	5,000	46,500
EH7111	DAT Program	250,000	63,000	0	8,800	127,700	78,000	22,500	550,000
EH7121	MSAT Program	283,000	55,000	40,000	7,000	31,500	136,000	7,500	560,000
ES7090	OnlineInstructionFee	0	0	0	0	58,500	6,500	0	65,000
ET7090	OnlineInstructionFee	39,000	12,300	0	0	0	5,700	0	57,000
	Total - Instruction	572,000	130,300	40,000	15,800	267,150	232,250	35,000	1,292,500
	Total - College of Education	572,000	130,300	40,000	15,800	267,150	232,250	35,000	1,292,500

Student Activity and Offcampus Fees  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
01 - Instruction												
EH7111	4.00	257,762	0.00	0	0.00	0	0.50	15,070	0.00	0	4.50	272,832
EH7121	3.00	209,620	0.00	0	0.00	0	0.00	0	0.00	0	3.00	209,620
ES7400	1.60	112,936	0.00	0	0.00	0	0.00	0	0.00	0	1.60	112,936
ET7090	1.00	48,727	0.00	0	0.00	0	0.00	0	0.00	0	1.00	48,727
01:	9.60	629,045	0.00	0	0.00	0	0.50	15,070	0.00	0	10.10	644,115
M005:	9.60	629,045	0.00	0	0.00	0	0.50	15,070	0.00	0	10.10	644,115

M005 - College of Education

01 - Instruction

103 - Department of Movement Sciences

EH7111 - DAT Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2546	Nasypany, Alan M.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	67,657	100.00	EH7111	67,657
2549	Vacant	Clinical Faculty		GN	F6	100	1.00	66,590	100.00	EH7111	66,590
2566	Vacant	Regular Faculty		GN	F6	100	1.00	57,236	100.00	EH7111	57,236
2568	Vacant	Clinical Faculty		GN	F6	100	0.50	67,262	50.00	EH7111 50.00 EH7121	33,631
2691	Bird, Steven D.	Administrative Assis		4	C1	100	0.50	30,139	50.00	EH7111 50.00 EH8019	15,070
2909	Jun, Hyung-Pil	Regular Faculty	Assistant Professor	GN	F6	100	0.50	65,295	50.00	EH7111 50.00 EH7121	32,647
Total - EH7111			6 positions				4.50	354,180			272,832

NWRTBSR

Student Activity and Offcampus Fees  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 26 AM

M005 - College of Education

01 - Instruction

103 - Department of Movement Sciences

EH7121 - MSAT Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2567	Vacant	Clinical Faculty		GN	F6	100	1.00	78,047	100.00	EH7121	78,047
2568	Vacant	Clinical Faculty		GN	F6	100	0.50	67,262	50.00	EH7121	33,631
									50.00	EH7111	
2908	Vacant	Clinical Faculty		GN	F6	100	1.00	65,295	100.00	EH7121	65,295
2909	Jun, Hyung-Pil	Regular Faculty	Assistant Professor	GN	F6	100	0.50	65,295	50.00	EH7121	32,647
									50.00	EH7111	
Total - EH7121			4 positions				3.00	275,898			209,620

NWRTBSR

Student Activity and Offcampus Fees  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 26 AM

M005 - College of Education

01 - Instruction

101 - College of Education

ES7400 - Professional Practitioner Doct

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2572	Vacant	Clinical Faculty		GN	F1	100	1.00	71,302	100.00	ES7400	71,302
2750	Vacant	Regular Faculty		GN	F6	60	0.60	41,633	100.00	ES7400	41,633
Total - ES7400			2 positions				1.60	112,936			112,936

NWRTBSR

Student Activity and Offcampus Fees  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 26 AM

M005 - College of Education

01 - Instruction

102 - Dept of Curriculum & Instruction

ET7090 - OnlineInstructionFee

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2525	Vacant	Clinical Faculty		GN	F6	0	0.00	0	50.00	ET7090	0
									50.00	ETX101	
2752	Vacant	Clinical Faculty		GN	F6	100	1.00	48,727	100.00	ET7090	48,727
Total - ET7090			2 positions				1.00	48,727			48,727

Student Activity and Offcampus Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FH7009	EngineeringOutreachPrograms	226,528	89,793	25,000	10,000	228,679	10,000	60,000	650,000
	Total - Instruction	226,528	89,793	25,000	10,000	228,679	10,000	60,000	650,000
	Total - College of Engineering	226,528	89,793	25,000	10,000	228,679	10,000	60,000	650,000

Student Activity and Offcampus Fees  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
01 - Instruction												
FH7009	0.00	0	1.00	80,621	0.00	0	2.82	127,222	0.00	0	3.82	207,843
01:	0.00	0	1.00	80,621	0.00	0	2.82	127,222	0.00	0	3.82	207,843
M006:	0.00	0	1.00	80,621	0.00	0	2.82	127,222	0.00	0	3.82	207,843



NWRTBSR

Student Activity and Offcampus Fees  
 Budgeted Salary Report  
 01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
 Run Time: 12:57 26 AM

M006 - College of Engineering

01 - Instruction

133 - Engineering Outreach

FH7009 - EngineeringOutreachPrograms

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2923	Northcutt, Peter K.	Manager, Senior IT		9	E1	100	1.00	80,621	100.00	FH7009	80,621
2962	Montambo, Randy L.	Web Application Deve		7	C1	100	1.00	50,315	100.00	FH7009	50,315
3155	Kimberling, Jeffrey M.	Broadcast Engineer		6	C1	100	0.62	51,480	61.91	FH7009 38.09 FHX008	31,871
3496	Furedy, Arleen K.	Office Manager		5	C1	100	1.00	37,918	100.00	FH7009	37,918
3499	Miller, Emilyne A.	Enrollment Services		5	C1	100	0.20	35,339	20.14	FH7009 79.86 FHX008	7,117
Total - FH7009			5 positions				3.82	255,674			207,843

Student Activity and Offcampus Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M008 College of Natural Resources

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GT7400	MOSS Program Fees	200,000	80,000	0	0	270,000	0	0	550,000
	Total - Instruction	200,000	80,000	0	0	270,000	0	0	550,000
	Total - College of Natural Resources	200,000	80,000	0	0	270,000	0	0	550,000

Student Activity and Offcampus Fees  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
01 - Instruction												
GT7400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MP7021	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
M008:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Student Activity and Offcampus Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M011 College of Law

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
HA7002	Law Fee Fund	1,870,025	653,767	0	0	0	0	0	2,523,792
	Total - Instruction	1,870,025	653,767	0	0	0	0	0	2,523,792
	Total - College of Law	1,870,025	653,767	0	0	0	0	0	2,523,792

Student Activity and Offcampus Fees  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
01 - Instruction												
HA7002	10.16	1,133,400	5.75	367,671	0.00	0	9.77	368,954	0.00	0	25.68	1,870,025
01:	10.16	1,133,400	5.75	367,671	0.00	0	9.77	368,954	0.00	0	25.68	1,870,025
M011:	10.16	1,133,400	5.75	367,671	0.00	0	9.77	368,954	0.00	0	25.68	1,870,025

Student Activity and Offcampus Fees  
 Budgeted Salary Report  
 01-JUL-2016 through 30-JUN-2017

M011 - College of Law  
 01 - Instruction  
 176 - College of Law  
 HA7002 - Law Fee Fund

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4051	Running, Kristina J.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	82,025	100.00	HA7002	82,025
4052	Miller, Stephen	Regular Faculty	Associate Professor	GN	F6	100	1.00	97,422	100.00	HA7002	97,422
4053	Rumel, John E.	Regular Faculty	Associate Professor	GN	F6	100	1.00	97,422	100.00	HA7002	97,422
4056	Bartlett, Michele R.	Dir. of Career Devel		6	C1	100	1.00	59,176	100.00	HA7002	59,176
4057	Ramalingam, Sunil	Director	Assistant Professor	GN	F1	100	1.00	82,638	100.00	HA7002	82,638
4400	Schlueter, Sondra M.	Assistant to the Dea		7	C1	100	1.00	53,477	100.00	HA7002	53,477
4420	Seamon, Richard H.	Associate Dean	Professor	GN	F6	100	0.16	151,601	16.37 83.63	HA7002 HBX002	24,817
4421	Muse, Terri L.	Asst Dean, External		9	E1	100	0.50	77,979	50.00 50.00	HA7002 ZDU149	38,990
4428	Sanders, Shaakirrah R.	Regular Faculty	Associate Professor	GN	F6	100	1.00	97,422	100.00	HA7002	97,422
4430	Luther, Neil	Development Assistan		4	C1	100	0.77	29,598	76.61 23.39	HA7002 ZDU149	22,675
4439	Maylott, Cindy M.	Clinical Services Co		4	C1	100	1.00	29,557	100.00	HA7002	29,557
4440	Price, Chris	Administrative Speci		4	C1	100	1.00	38,563	100.00	HA7002	38,563
4442	Long, Jerrold	Regular Faculty	Professor	GN	F6	100	1.00	107,219	100.00	HA7002	107,219
4443	Bowman, Todd A.	Legal Administrator		6	C1	100	1.00	41,080	100.00	HA7002	41,080
4450	Haan, Sarah C.	Regular Faculty	Associate Professor	GN	F6	100	1.00	95,519	100.00	HA7002	95,519
4451	Vacant	Dept Head/Chair/Dire		GN	F6	0	0.00	0	100.00	HA7002	0
4452	Vacant	Associate Director A		7	E1	0	0.00	0	100.00	HA7002	0
4460	Adams, Mark L.	Dean	Professor	GN	F1	100	1.00	228,904	100.00	HA7002	228,904
4462	Dodge, Jeff	Associate Dean	Associate Professor	GN	F1	100	1.00	122,075	100.00	HA7002	122,075
4465	Nugen, Michael A.	Dir., Admin/Fiscal O		8	E1	100	1.00	63,482	100.00	HA7002	63,482

Student Activity and Offcampus Fees  
 Budgeted Salary Report  
 01-JUL-2016 through 30-JUN-2017

M011 - College of Law  
 01 - Instruction  
 176 - College of Law  
 HA7002 - Law Fee Fund

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4466	Wells, Carole D.	Director of Admissio		9	E1	100	1.00	66,622	100.00	HA7002	66,622
4467	Sanderson, Traci L.	Faculty Assistant		4	C1	100	1.00	28,392	100.00	HA7002	28,392
4468	Couture, Wendy G.	Regular Faculty	Associate Professor	GN	F6	100	1.00	97,937	100.00	HA7002	97,937
4469	Becker, Christy L.	Student Srvcs and Ev		5	C1	100	1.00	33,010	100.00	HA7002	33,010
4470	Kempton, Elaine A.	Ofc/Clinical Service		4	C1	100	1.00	34,091	100.00	HA7002	34,091
4471	Luebbert, Nancy C.	Director, Law Academ		8	E1	100	1.00	62,920	100.00	HA7002	62,920
4485	Fulfer, Anne-Marie	Asst. Dean for Caree		8	E1	100	1.00	64,189	100.00	HA7002	64,189
4506	Cude, Rebekah A.	Director of Student		8	E1	100	1.00	60,902	100.00	HA7002	60,902
4622	McPeak, Lesa A.	Web Coordinator		6	E1	100	0.25	42,266	25.00	HA7002	10,566
									50.00	XGU201	
									25.00	IAN200	
4986	Vacant	Faculty Assistant		4	C1	100	1.00	28,933	100.00	HA7002	28,933
Total - HA7002			30 positions				25.68	2,074,420			1,870,025

Student Activity and Offcampus Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AC7150	Chemistry 50	0	0	0	0	1,000	100	0	1,100
AK7007	Math Course Web Fees	0	0	0	0	540	60	0	600
AR7598	EO Web Fee	0	0	0	0	90	10	0	100
IB7100	Geog On-Line Courses	0	305	12,000	0	300	1,400	0	14,005
IB7295	Geography Off-Campus Credit	0	0	0	0	1,620	180	0	1,800
ID7003	Geol Science Field Trip & Lab Fees	0	0	0	0	100	50	0	150
Total - Instruction		0	305	12,000	0	3,650	1,800	0	17,755
Total - College of Science		0	305	12,000	0	3,650	1,800	0	17,755



Student Activity and Offcampus Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M014 College of Art & Architecture

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JA7008	CAA Professional Fees	167,045	51,951	0	0	412,000	0	0	630,996
	Total - Instruction	167,045	51,951	0	0	412,000	0	0	630,996

04 Academic Support

JA7810	College Technical Support	12,040	4,924	0	0	0	0	0	16,964
JB7700	Virtual Technology & Design	163,564	50,868	0	0	0	0	0	214,432
JC7003	Art & Design	42,370	13,177	0	0	0	0	0	55,547
JH7001	Bio Regional Planning	117,312	36,484	0	0	0	0	0	153,796
	Total - Academic Support	335,286	105,453	0	0	0	0	0	440,739
	Total - College of Art & Architecture	502,331	157,404	0	0	412,000	0	0	1,071,735

Student Activity and Offcampus Fees  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
01 - Instruction												
JA7008	1.00	167,045	0.00	0	0.00	0	0	0.00	0	0.00	0	167,045
JH7008	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0
01:	1.00	167,045	0.00	0	0.00	0	0	0.00	0	0.00	0	167,045
04 - Academic Support												
JA7810	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0
JB7700	3.00	163,564	0.00	0	0.00	0	0	0.00	0	0.00	3.00	163,564
JC7003	1.00	42,370	0.00	0	0.00	0	0	0.00	0	0.00	1.00	42,370
JH7001	1.00	117,312	0.00	0	0.00	0	0	0.00	0	0.00	1.00	117,312
04:	5.00	323,247	0.00	0	0.00	0	0	0.00	0	0.00	5.00	323,247
M014:	6.00	490,292	0.00	0	0.00	0	0	0.00	0	0.00	6.00	490,292

NWRTBSR

Student Activity and Offcampus Fees  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 26 AM

M014 - College of Art & Architecture

01 - Instruction

235 - Art & Architecture Admin

JA7008 - CAA Professional Fees

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4890	Vacant	Dean		GN	F1	100	1.00	167,045	100.00	JA7008	167,045
Total - JA7008		1 positions					1.00	167,045			167,045

NWRTBSR

Student Activity and Offcampus Fees  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 26 AM

M014 - College of Art & Architecture

04 - Academic Support

239 - Virtual Technology and Design

JB7700 - Virtual Technology & Design

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4827	Vacant	Clinical Faculty		GN	F6	100	1.00	58,654	100.00	JB7700	58,654
4847	Vacant	Clinical Faculty		GN	F6	100	1.00	44,897	100.00	JB7700	44,897
4954	Vacant	Research Faculty		GN	F6	100	1.00	60,013	100.00	JB7700	60,013
Total - JB7700			3 positions				3.00	163,564			163,564

NWRTBSR

Student Activity and Offcampus Fees  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 26 AM

M014 - College of Art & Architecture

04 - Academic Support

237 - Art & Design

JC7003 - Art & Design

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4835	Vacant	Instructor Faculty		GN	F6	100	1.00	42,370	100.00	JC7003	42,370
Total - JC7003			1 positions				1.00	42,370			42,370

NWRTBSR

Student Activity and Offcampus Fees  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 26 AM

M014 - College of Art & Architecture

04 - Academic Support

254 - UWP - Bldg Sustainable Communities

JH7001 - Bio Regional Planning

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4877	Vos, Jacobus	Program Head	Professor	GN	F6	100	1.00	117,312	100.00	JH7001	117,312
Total - JH7001			1 positions				1.00	117,312			117,312

Student Activity and Offcampus Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M020 Provost/Exec VP Area

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MQ7100	Undergraduate Research Office	0	0	0	0	15,289	1,699	0	16,988
VR7015	FineArts	0	0	0	0	40,000	5,000	0	45,000
	Total - Instruction	0	0	0	0	55,289	6,699	0	61,988
	Total - Provost/Exec VP Area	0	0	0	0	55,289	6,699	0	61,988

Student Activity and Offcampus Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M022I University Outreach - Idaho Falls

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MG7065	Programmatic Student Fees	0	1,630	6,000	8,000	170,870	11,000	2,500	200,000
MG7200	Industrial Technology Web Fees	0	0	0	150	970	320	0	1,440
MG7210	Technology Mgt Web Fees	0	0	0	2,700	0	600	3,000	6,300
Total - Instruction		0	1,630	6,000	10,850	171,840	11,920	5,500	207,740

04 Academic Support

MG7060	IFCHE Special Account	78,000	49,459	1,600	8,500	22,229	27,416	0	187,204
Total - Academic Support		78,000	49,459	1,600	8,500	22,229	27,416	0	187,204
Total - University Outreach - Idaho Fall		78,000	51,089	7,600	19,350	194,069	39,336	5,500	394,944



Student Activity and Offcampus Fees  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
04 - Academic Support												
MG7060	0.02	2,903	0.00	0	0.00	0	1.40	53,614	0.00	0	1.42	56,518
04:	0.02	2,903	0.00	0	0.00	0	1.40	53,614	0.00	0	1.42	56,518
M022I:	0.02	2,903	0.00	0	0.00	0	1.40	53,614	0.00	0	1.42	56,518

NWRTBSR

Student Activity and Offcampus Fees  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
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M022I - University Outreach - Idaho Falls

04 - Academic Support

280 - Idaho Falls Center

MG7060 - IFCHE Special Account

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5374	Skinner, Marc T.	Executive Officer	Associate Professor	GN	F1	100	0.02	161,304	1.80	MG7060	2,903
									72.72	MGX007	
									21.48	MGX004	
									4.00	MGY999	
5550	Caudle, Debra J.	Academic & Services		5	C1	100	0.40	33,675	40.00	MG7060	13,470
									60.00	MGY999	
7801	Vacant	New Media Specialist		7	C1	100	1.00	40,144	100.00	MG7060	40,144
Total - MG7060			3 positions				1.42	235,123			56,518

Student Activity and Offcampus Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M022N University Outreach-Northern Idaho

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04 Academic Support

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Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MH7108	Student Computing Fee	0	0	0	0	2,000	0	9,000	11,000
	Total - Academic Support	0	0	0	0	2,000	0	9,000	11,000
	Total - University Outreach-Northern Ida	0	0	0	0	2,000	0	9,000	11,000

Student Activity and Offcampus Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M023 Vice Prov for Academic Affairs

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MJ7002	Dual Credit	0	0	0	0	396,000	44,000	0	440,000
MN7010	IndependentStudy	160,347	65,582	228,000	2,000	30,000	52,000	2,000	539,929
MS7025	CenterforTeachingInnovation	148,848	60,879	0	3,500	48,395	28,000	2,000	291,622
Total - Instruction		309,195	126,461	228,000	5,500	474,395	124,000	4,000	1,271,551
<u>06 Student Services</u>									
VB7008	Student Fees	57,154	23,376	0	0	27,682	12,000	0	120,212
Total - Student Services		57,154	23,376	0	0	27,682	12,000	0	120,212
Total - Vice Prov for Academic Affairs		366,349	149,837	228,000	5,500	502,077	136,000	4,000	1,391,763

Student Activity and Offcampus Fees  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
01 - Instruction												
MN7010	0.00	0	1.00	62,920	0.00	0	3.00	97,427	0.00	0	4.00	160,347
MS7025	0.00	0	2.33	148,848	0.00	0	0.00	0	0.00	0	2.33	148,848
01:	0.00	0	3.33	211,768	0.00	0	3.00	97,427	0.00	0	6.33	309,195
06 - Student Services												
VB7008	0.00	0	0.60	28,679	0.00	0	0.63	28,475	0.00	0	1.23	57,154
06:	0.00	0	0.60	28,679	0.00	0	0.63	28,475	0.00	0	1.23	57,154
M023:	0.00	0	3.93	240,447	0.00	0	3.63	125,902	0.00	0	7.56	366,349

NWRTBSR

Student Activity and Offcampus Fees  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 26 AM

M023 - Vice Prov for Academic Affairs

01 - Instruction

298 - Independent Study

MN7010 - IndependentStudy

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5642	August, Roseanne A.	Admin Financial Spec		5	C1	100	1.00	35,339	100.00	MN7010	35,339
5651	Whismore, Bonnie	Administrative Assis		3	C1	100	1.00	26,749	100.00	MN7010	26,749
5652	Metlen, Sherrie M.	Program Manager		8	E1	100	1.00	62,920	100.00	MN7010	62,920
5654	Zhao, Ling	Program Technician		5	C1	100	1.00	35,339	100.00	MN7010	35,339
Total - MN7010			4 positions				4.00	160,347			160,347

NWRTBSR

Student Activity and Offcampus Fees  
Budgeted Salary Report  
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Run Date: 27-Jun-2016  
Run Time: 12:57 26 AM

M023 - Vice Prov for Academic Affairs

01 - Instruction

285 - Distance Education

MS7025 - CenterforTeachingInnovation

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5731	Schlater, David B.	Manager, Education M		9	E1	100	0.33	76,960	32.95	MS7025	25,358
									67.05	MSX025	
5800	Vacant	Academic Consultant		7	E1	100	1.00	53,227	100.00	MS7025	53,227
8171	Dickinson, Kari	DEE Coordinator		8	E1	100	1.00	70,262	100.00	MS7025	70,262
Total - MS7025			3 positions				2.33	200,450			148,848

NWRTBSR

Student Activity and Offcampus Fees  
Budgeted Salary Report  
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Run Date: 27-Jun-2016  
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M023 - Vice Prov for Academic Affairs

06 - Student Services

854 - Registrars Office

VB7008 - Student Fees

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6004	Vacant	Business Analyst		7	E1	100	0.60	47,798	60.00	VB7008	28,679
									40.00	VBX008	
6090	Storhok, DeLaina S.	Administrative Assis		5	C1	100	0.20	34,507	20.00	VB7008	6,901
									80.00	VBX005	
6115	Menter, Chris M.	Stdnt Records & Syst		6	C1	100	0.43	50,253	42.93	VB7008	21,574
									57.07	VBX005	
Total - VB7008			3 positions				1.23	132,558			57,154



Student Activity and Offcampus Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M026 Stndt Affairs & Enrollment Mgmt

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VR7001	Tutoring & College Success	0	650	26,250	0	1,000	3,100	0	31,000
VR7002	Academic Support	114,048	46,650	0	0	0	53,679	0	214,377
Total - Instruction		114,048	47,300	26,250	0	1,000	56,779	0	245,377

06 Student Services

NB7008	SexualAssaultAwareness	38,529	15,758	0	0	1,513	6,200	0	62,000
NB7023	CampusLifePrograms	0	0	0	0	13,950	1,550	0	15,500
NB7024	AlcoholEducationProgram	13,861	5,669	0	0	698	2,247	0	22,475
NB7030	SpiritSquad	21,247	8,690	0	0	11,913	4,650	0	46,500
NB7043	NewStudentOrientation	46,571	19,047	37,000	3,000	83,382	21,000	0	210,000
NF7002	TrainingActivities	92,760	28,850	0	1,000	118,500	26,990	1,000	269,100
Total - Student Services		212,968	78,014	37,000	4,000	229,956	62,637	1,000	625,575
Total - Stndt Affairs & Enrollment Mgmt		327,016	125,314	63,250	4,000	230,956	119,416	1,000	870,952

Student Activity and Offcampus Fees  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

M026: Stndt Affairs & Enrollment Mgmt

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
VR7002	0.00	0	3.00	109,824	0.00	0	0.00	0	0.00	0	3.00	109,824
01:	0.00	0	3.00	109,824	0.00	0	0.00	0	0.00	0	3.00	109,824
06 - Student Services												
NB7008	0.00	0	0.27	10,710	0.00	0	0.71	27,819	0.00	0	0.98	38,529
NB7024	0.00	0	0.35	13,861	0.00	0	0.00	0	0.00	0	0.35	13,861
NB7043	0.00	0	0.00	0	0.00	0	1.00	46,571	0.00	0	1.00	46,571
NF7002	1.34	88,947	0.00	0	0.00	0	0.00	0	0.00	0	1.34	88,947
06:	1.34	88,947	0.63	24,570	0.00	0	1.71	74,390	0.00	0	3.67	187,907
M026:	1.34	88,947	3.63	134,394	0.00	0	1.71	74,390	0.00	0	6.67	297,731

NWRTBSR

Student Activity and Offcampus Fees  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 26 AM

M026 - Stndt Affairs & Enrollment Mgmt

01 - Instruction

862 - Academic Asst Pgrm/SSS

VR7002 - Academic Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8669	Kyllo, Jessica L.	Advising Coordinator		5	E1	100	1.00	29,702	100.00	VR7002	29,702
8670	Steele, Susan	Dir Vandal Acad Sppr		7	E1	100	1.00	48,630	100.00	VR7002	48,630
8694	Stevens, Irvin L.	Advising Coordinator		5	E1	100	1.00	31,491	100.00	VR7002	31,491
Total - VR7002			3 positions				3.00	109,824			109,824

NWRTBSR

Student Activity and Offcampus Fees  
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M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

852 - Dean of Students

NB7008 - SexualAssaultAwareness

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6186	Roberts, Alexander L.	Coord Student Conduc		6	C1	100	0.71	39,187	70.99	NB7008	27,819
									28.44	NBY005	
									0.57	NBX003	
6198	Vacant	Student Services Coo		6	E1	100	0.27	39,187	27.33	NB7008	10,710
									37.30	NBX003	
									35.37	NB7024	
Total - NB7008		2 positions					0.98	78,374			38,529

NWRTBSR

Student Activity and Offcampus Fees  
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M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

852 - Dean of Students

NB7024 - AlcoholEducationProgram

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6198	Vacant	Student Services Coo		6	E1	100	0.35	39,187	35.37	NB7024	13,861
									37.30	NBX003	
									27.33	NB7008	
Total - NB7024			1 positions				0.35	39,187			13,861

NWRTBSR

Student Activity and Offcampus Fees  
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M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

852 - Dean of Students

NB7043 - NewStudentOrientation

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6184	Morehouse, Ashley J.	Director, Orientatio		6	C1	100	1.00	46,571	100.00	NB7043	46,571
Total - NB7043			1 positions				1.00	46,571			46,571

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Student Activity and Offcampus Fees  
Budgeted Salary Report  
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M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

856 - Counseling & Testing Center

NF7002 - TrainingActivities

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6212	Vacant	Director & Licensed		GN	F1	100	0.34	97,427	33.61	NF7002	32,745
									66.39	NFX008	
6222	Eum, Koun	Licensed Psychologis Assistant Professor		GN	F1	100	1.00	56,202	100.00	NF7002	56,202
Total - NF7002		2 positions					1.34	153,629			88,947

Student Activity and Offcampus Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M042 Facilities Management

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MP7001	StudentSustainabilityCenter	0	1,181	59,066	0	18,252	8,500	0	86,999
	Total - Instruction	0	1,181	59,066	0	18,252	8,500	0	86,999
	Total - Facilities Management	0	1,181	59,066	0	18,252	8,500	0	86,999



Student Activity and Offcampus Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M047 Technology

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PH7108	StudentComputing	0	0	0	0	0	128,086	0	128,086
PH7120	SC - SECURITY OFFICE SUPRT	0	991	13,390	14,700	9,800	0	0	38,881
PH7128	SC - Lab Support Ops	140,594	59,353	25,000	0	78,765	0	0	303,712
PH7138	SC - Lab Ops	0	0	0	0	154,464	0	9,000	163,464
PH7148	SC - Cust Support Ops	96,373	55,874	165,000	0	0	0	0	317,247
PH7188	SC - Asstive Tech	0	0	0	0	17,500	0	0	17,500
PH7198	SC - Networks & Systems	36,612	17,490	34,000	0	50,000	0	25,000	163,102
Total - Academic Support		273,579	133,708	237,390	14,700	310,529	128,086	34,000	1,131,992

07 Institutional Support

SF7013	VandalCardOffice	105,109	42,990	0	0	0	14,905	0	163,004
Total - Institutional Support		105,109	42,990	0	0	0	14,905	0	163,004
Total - Technology		378,688	176,698	237,390	14,700	310,529	142,991	34,000	1,294,996

Student Activity and Offcampus Fees  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
PH7128	0.00	0	2.00	135,387	0.00	0	0.00	0	0.00	0	2.00	135,387
PH7148	0.00	0	0.81	42,671	0.00	0	1.56	50,133	0.00	0	2.36	92,804
PH7198	0.00	0	0.63	35,256	0.00	0	0.00	0	0.00	0	0.63	35,256
04:	0.00	0	3.44	213,314	0.00	0	1.56	50,133	0.00	0	4.99	263,447
07 - Institutional Support												
SF7013	0.00	0	0.50	28,059	0.00	0	2.11	77,049	0.00	0	2.61	105,109
07:	0.00	0	0.50	28,059	0.00	0	2.11	77,049	0.00	0	2.61	105,109
M047:	0.00	0	3.94	241,374	0.00	0	3.67	127,182	0.00	0	7.60	368,556

NWRTBSR

Student Activity and Offcampus Fees  
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M047 - Technology

04 - Academic Support

939 - ITS-Administrative Technologies

PH7128 - SC - Lab Support Ops

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8177	Michelson, Lewis	Stdnt Cmptng Srvcs M		8	E1	100	1.00	69,722	100.00	PH7128	69,722
8196	Schauer, Jesse A.	Windows Server Admin		8	E1	100	1.00	65,666	100.00	PH7128	65,666
Total - PH7128			2 positions				2.00	135,387			135,387

NWRTBSR

Student Activity and Offcampus Fees  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 26 AM

M047 - Technology

04 - Academic Support

939 - ITS-Administrative Technologies

PH7148 - SC - Cust Support Ops

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8104	Kermott, Jeremy D.	IT Technician		4	C1	100	1.00	32,219	100.00	PH7148	32,219
8157	Carlson, Alan M.	Customer Support Tec		4	C1	100	0.56	32,219	55.60	PH7148	17,914
									22.20	SF7013	
									22.20	PHY001	
8180	Flynn, Jacob A.	Systems Development		7	E1	100	0.81	52,915	80.64	PH7148	42,671
									19.36	PHX104	
Total - PH7148			3 positions				2.36	117,354			92,804

NWRTBSR

Student Activity and Offcampus Fees  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 26 AM

M047 - Technology

04 - Academic Support

939 - ITS-Administrative Technologies

PH7198 - SC - Networks & Systems

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8228	McFarland, John P.	Network Engineer 1		7	E1	100	0.63	55,557	63.46	PH7198	35,256
									36.54	PHX109	
Total - PH7198			1 positions				0.63	55,557			35,256

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

SF7013 - VandalCardOffice

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
7020	Vacant	Systems Integration		6	C1	100	0.63	41,101	63.00 37.00	SF7013 PHY013	25,894	
7025	Yeamans, David G.	Vandal Card Spec. 2		4	C1	100	0.63	32,282	63.00 37.00	SF7013 PHY013	20,337	
7071	Vacant	Vandal Card Supervis		5	C1	100	0.63	37,565	63.00 37.00	SF7013 PHY013	23,666	
8157	Carlson, Alan M.	Customer Support Tec		4	C1	100	0.22	32,219	22.20 55.60 22.20	SF7013 PH7148 PHY001	7,153	
8168	Vacant	Application Administ		7	E1	100	0.50	56,118	50.00 50.00	SF7013 PHY013	28,059	
Total - SF7013			5 positions					2.61	199,285			105,109

Student Activity and Offcampus Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M048 Administrative Operations

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UF7116	USS OPERATIONS	186,089	78,455	92,321	0	238,713	68,000	12,250	675,828
	Total - Student Services	186,089	78,455	92,321	0	238,713	68,000	12,250	675,828
	Total - Administrative Operations	186,089	78,455	92,321	0	238,713	68,000	12,250	675,828

Student Activity and Offcampus Fees  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
06 - Student Services												
UF7116	0.00	0	1.25	70,251	0.00	0	3.60	111,633	0.00	0	4.85	181,884
06:	0.00	0	1.25	70,251	0.00	0	3.60	111,633	0.00	0	4.85	181,884
M048:	0.00	0	1.25	70,251	0.00	0	3.60	111,633	0.00	0	4.85	181,884



M048 - Administrative Operations

06 - Student Services

903U - University Support Services

UF7116 - USS OPERATIONS

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6377	Vacant	Events Senior Techni		5	C1	100	0.05	34,029	5.00	UF7116	1,701
									60.00	UFY110	
									30.00	UFY118	
									5.00	UFY116	
6430	McGahan, Kelly A.	Assistant Kibbie Dom		6	C1	100	0.30	44,554	30.00	UF7116	13,366
									45.00	UFY116	
									15.00	UFY110	
									10.00	UFY118	
6807	Lawson, Daniel M.	Aquatic Manager		7	E1	100	0.45	53,269	45.00	UF7116	23,971
									55.00	UFY116	
6825	Anderson, Robert B.	Director, Univ Suppo		9	E1	100	0.30	67,558	30.00	UF7116	20,268
									40.00	UFY116	
									15.00	UFY110	
									15.00	UFY118	
6826	Sheffler, KC E.	Events Supervisor		7	E1	100	0.10	47,237	10.00	UF7116	4,724
									80.00	UFY118	
									10.00	UFY116	
6830	Gardner, Cheryl A.	Business Manager		5	C1	100	0.30	37,918	30.00	UF7116	11,376
									40.00	UFY116	
									15.00	UFY110	
									15.00	UFY118	
6840	Hunt, Joseph A.	Mntnce/Custodial Spr		6	E1	100	0.35	52,312	35.00	UF7116	18,309
									35.00	UFY116	
									20.00	UFY118	
									10.00	UFY110	
6841	Weidig, Jeanette M.	Team Cleaning Specia		2	C1	100	0.40	27,414	40.00	UF7116	10,966
									60.00	UFY116	
6842	Kilgore-Brown, Lewis M.	Team Cleaning Specia		2	C1	100	0.40	27,414	40.00	UF7116	10,966
									60.00	UFY116	
6843	Sundman, Dawn	Team Cleaning Specia		2	C1	100	0.40	27,414	40.00	UF7116	10,966
									60.00	UFY116	
6844	Vacant	Sr. Maintenance Craf		4	C1	100	0.40	31,034	40.00	UF7116	12,413
									60.00	UFY116	

Student Activity and Offcampus Fees  
 Budgeted Salary Report  
 01-JUL-2016 through 30-JUN-2017

M048 - Administrative Operations  
 06 - Student Services  
 903U - University Support Services  
 UF7116 - USS OPERATIONS

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6845	Manwaring, Daniel J.	Team Cleaning Specia		2	C1	100	0.40	27,414	40.00	UF7116	10,966
									60.00	UFY116	
6846	Peterson, Blake J.	Sr. Maintenance Craf		4	C1	100	0.40	31,034	40.00	UF7116	12,413
									60.00	UFY116	
6848	Springer, Scott H.	Team Cleaning Specia		2	C1	100	0.40	27,414	40.00	UF7116	10,966
									60.00	UFY116	
7013	Mayhugh, Aaron D.	Campus Events Manage		8	E1	100	0.05	59,592	5.00	UF7116	2,980
									90.00	UFY110	
									5.00	UFY116	
7015	Remsen, Brian C.	Event Operations Coo		5	C1	100	0.05	31,699	5.00	UF7116	1,585
									90.00	UFY110	
									5.00	UFY116	
7016	Kuntz, Derek D.	Events Technical Coo		5	C1	100	0.05	34,029	5.00	UF7116	1,701
									60.00	UFY110	
									30.00	UFY118	
									5.00	UFY116	
8158	Watson, Ryan L.	Asst Campus Events M		7	C1	100	0.05	44,949	5.00	UF7116	2,247
									90.00	UFY110	
									5.00	UFY116	
Total - UF7116			18 positions				4.85	706,285			181,884

Student Activity and Offcampus Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M050B Diversity and Human Rights

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VX7015	NASC	0	0	0	1,500	20,500	0	0	22,000
Total - Instruction		0	0	0	1,500	20,500	0	0	22,000

06 Student Services

NB7015	Women'sCenterPrograms	67,501	27,608	0	0	1,980	6,500	0	103,589
NB7020	MulticulturalPrograms	49,280	20,156	0	6,000	8,085	9,280	0	92,801
NB7497	LGBTQA	33,012	13,502	0	500	3,386	5,600	0	56,000
Total - Student Services		149,793	61,266	0	6,500	13,451	21,380	0	252,390
Total - Diversity and Human Rights		149,793	61,266	0	8,000	33,951	21,380	0	274,390
Total - Student Activity and Offcampus F		5,212,982	1,854,671	784,127	162,550	3,271,155	892,192	165,750	12,343,427

Student Activity and Offcampus Fees  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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	
06 - Student Services													
NB7015	0.00	0	1.41	67,501	0.00	0	0.00	0	0.00	0	0	1.41	67,501
NB7020	0.00	0	0.21	14,076	0.00	0	0.00	0	0.00	0	0	0.21	14,076
06:	0.00	0	1.63	81,576	0.00	0	0.00	0	0.00	0	0	1.62	81,576
M050B:	0.00	0	1.63	81,576	0.00	0	0.00	0	0.00	0	0	1.62	81,576
UB:	28.81	2,473,947	21.50	1,246,845	0.00	0	27.09	1,003,967	0.00	0	0	77.38	4,724,759

NWRTBSR

Student Activity and Offcampus Fees  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 26 AM

M050B - Diversity and Human Rights

06 - Student Services

852W - Women's Center

NB7015 - Women'sCenterPrograms

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6193	Salsbury, Lysa C.	Director, Women's Ce		8	E1	100	0.62	64,958	61.95 38.05	NB7015 NBX004	40,242
6195	Keleher, Julia D.	Coordinator, LGBTQA		6	E1	100	0.67	33,030	66.53 33.47	NB7015 NBX004	21,975
6196	MillerMacPhee, Rebekah K.	Asst Director for Pr		6	E1	85	0.13	34,355	15.38 84.62	NB7015 NBX004	5,284
Total - NB7015			3 positions				1.41	132,344			67,501

NWRTBSR

Student Activity and Offcampus Fees  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 26 AM

M050B - Diversity and Human Rights

06 - Student Services

852M - Multicultural Affairs

NB7020 - Multicultural Programs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5960	Martinez, Jesse	Director, OMA		8	E1	100	0.21	65,499	21.49	NB7020	14,076
									78.51	NBX010	
Total - NB7020			1 positions				0.21	65,499			14,076

Student Activity and Offcampus Fees Operating Budget

=====

Budget Allocations - By Primary Expense Class

01-JUL-2016 through 30-JUN-2017

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
001	Col of Letters, Arts & Soc Sci	0	0	0	0	13,300	1,700	0	15,000
008	Journalism and Mass Media	0	0	0	0	7,200	800	0	8,000
012	English	0	0	0	0	43,500	5,500	0	49,000
015	History	0	0	0	0	15,000	24,000	0	39,000
017	Philosophy	0	0	0	0	9,450	1,050	0	10,500
018	Martin Institute for Peace Studies	0	0	0	0	5,900	600	0	6,500
022	Hampton School of Music	10,000	6,000	10,000	49,000	73,500	16,500	0	165,000
025	Political Science	0	0	0	0	630	70	0	700
026	Psychology & Communication Studies	2,300	140	4,500	5,000	185,810	2,250	5,000	205,000
028	Sociology & Anthropology	30,000	10,500	0	0	0	4,500	0	45,000
032	CLASS North Idaho	30,000	9,300	0	1,200	0	4,500	0	45,000
030	CLASS General Studies	0	0	0	0	4,050	450	0	4,500
010	Theatre Arts and Film	0	0	0	0	31,000	3,400	0	34,400
055A	Ag & Extension Distance Education	10,863	3,322	0	0	0	0	0	14,185
056	Biological & Agr Engineering	0	0	0	0	1,000	0	0	1,000
061	Plant, Soil & Entomological Sciences	0	0	0	0	1,000	0	0	1,000
062	Food Science	0	0	0	0	3,000	0	0	3,000
063	Family & Consumer Sciences	0	0	0	0	20,000	0	0	20,000
076	College of Business & Economics	13,000	4,000	0	0	27,500	10,500	0	55,000
687	Ctr Bus. Dev. & Entrepreneurship	260,000	66,000	5,000	30,000	62,000	30,000	0	453,000
101	College of Education	0	0	0	0	12,600	1,400	0	14,000
103	Department of Movement Sciences	533,000	118,000	40,000	15,800	196,050	218,650	35,000	1,156,500
104	Leadership and Counseling	0	0	0	0	58,500	6,500	0	65,000
102	Dept of Curriculum & Instruction	39,000	12,300	0	0	0	5,700	0	57,000
133	Engineering Outreach	226,528	89,793	25,000	10,000	228,679	10,000	60,000	650,000
288	McCall Field Campus	200,000	80,000	0	0	270,000	0	0	550,000
176	College of Law	1,870,025	653,767	0	0	0	0	0	2,523,792
007	Chemistry	0	0	0	0	1,000	100	0	1,100
020	Mathematics	0	0	0	0	540	60	0	600
021	Department of Statistics	0	0	0	0	90	10	0	100
227	Geography	0	305	12,000	0	1,920	1,580	0	15,805
229	Geological Sciences	0	0	0	0	100	50	0	150
235	Art & Architecture Admin	179,085	56,875	0	0	412,000	0	0	647,960
239	Virtual Technology and Design	163,564	50,868	0	0	0	0	0	214,432
237	Art & Design	42,370	13,177	0	0	0	0	0	55,547
254	UWP - Bldg Sustainable Communities	117,312	36,484	0	0	0	0	0	153,796
935	Academic Affairs	0	0	0	0	55,289	6,699	0	61,988
280	Idaho Falls Center	78,000	51,089	7,600	19,350	194,069	39,336	5,500	394,944
281	Coeur d'Alene Center	0	0	0	0	2,000	0	9,000	11,000
285	Distance Education	0	0	0	0	396,000	44,000	0	440,000
298	Independent Study	160,347	65,582	228,000	2,000	30,000	52,000	2,000	539,929
285	Distance Education	148,848	60,879	0	3,500	48,395	28,000	2,000	291,622
854	Registrars Office	57,154	23,376	0	0	27,682	12,000	0	120,212
862	Academic Asst Pgrm/SSS	114,048	47,300	26,250	0	1,000	56,779	0	245,377

Student Activity and Offcampus Fees Operating Budget  
 =====  
 Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
852	Dean of Students	120,208	49,164	37,000	3,000	111,456	35,647	0	356,475
856	Counseling & Testing Center	92,760	28,850	0	1,000	118,500	26,990	1,000	269,100
883S	UI Sustainability Center	0	1,181	59,066	0	18,252	8,500	0	86,999
939	ITS-Administrative Technologies	378,688	176,698	237,390	14,700	310,529	142,991	34,000	1,294,996
903U	University Support Services	186,089	78,455	92,321	0	238,713	68,000	12,250	675,828
849N	Native American Center	0	0	0	1,500	20,500	0	0	22,000
852W	Women's Center	67,501	27,608	0	0	1,980	6,500	0	103,589
852M	Multicultural Affairs	49,280	20,156	0	6,000	8,085	9,280	0	92,801
852L	LGBTQA	33,012	13,502	0	500	3,386	5,600	0	56,000
Total - Student Activity and Offcampus F		5,212,982	1,854,671	784,127	162,550	3,271,155	892,192	165,750	12,343,427



Student Activity and Offcampus Fees  
 Summary by Department  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
055A	0.09	10,683	0.00	0	0.00	0	0.00	0	0.00	0	0.09	10,683
063	0.10	5,101	0.00	0	0.00	0	0.00	0	0.00	0	0.10	5,101
101	1.60	112,936	0.00	0	0.00	0	0.00	0	0.00	0	1.60	112,936
102	1.00	48,727	0.00	0	0.00	0	0.00	0	0.00	0	1.00	48,727
103	7.00	467,382	0.00	0	0.00	0	0.50	15,070	0.00	0	7.50	482,452
133	0.00	0	1.00	80,621	0.00	0	2.82	127,222	0.00	0	3.82	207,843
176	10.16	1,133,400	5.75	367,671	0.00	0	9.77	368,954	0.00	0	25.68	1,870,025
235	1.00	167,045	0.00	0	0.00	0	0.00	0	0.00	0	1.00	167,045
237	1.00	42,370	0.00	0	0.00	0	0.00	0	0.00	0	1.00	42,370
239	3.00	163,564	0.00	0	0.00	0	0.00	0	0.00	0	3.00	163,564
254	1.00	117,312	0.00	0	0.00	0	0.00	0	0.00	0	1.00	117,312
257	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
280	0.02	2,903	0.00	0	0.00	0	1.40	53,614	0.00	0	1.42	56,518
285	0.00	0	2.33	148,848	0.00	0	0.00	0	0.00	0	2.33	148,848
288	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
298	0.00	0	1.00	62,920	0.00	0	3.00	97,427	0.00	0	4.00	160,347
687	1.50	113,576	0.37	30,510	0.00	0	0.00	0	0.00	0	1.87	144,086
852	0.00	0	0.63	24,570	0.00	0	1.71	74,390	0.00	0	2.34	98,961
852M	0.00	0	0.21	14,076	0.00	0	0.00	0	0.00	0	0.21	14,076
852W	0.00	0	1.41	67,501	0.00	0	0.00	0	0.00	0	1.41	67,501
854	0.00	0	0.60	28,679	0.00	0	0.63	28,475	0.00	0	1.23	57,154
856	1.34	88,947	0.00	0	0.00	0	0.00	0	0.00	0	1.34	88,947
862	0.00	0	3.00	109,824	0.00	0	0.00	0	0.00	0	3.00	109,824
903U	0.00	0	1.25	70,251	0.00	0	3.60	111,633	0.00	0	4.85	181,884
939	0.00	0	3.94	241,374	0.00	0	3.67	127,182	0.00	0	7.61	368,556
UB	28.81	2,473,947	21.50	1,246,845	0.00	0	27.09	1,003,967	0.00	0	77.40	4,724,759
Total	28.81	2,473,947	21.50	1,246,845	0.00	0	27.09	1,003,967	0.00	0	77.40	4,724,759

NWRTBSR

Budgeted Salary Report Summary  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 26 AM

<u>Employee Category</u>	<u>FTE</u>	<u>Salary</u>
Exempt:		
Executive / Administrative	0.00	0.00
Managerial / Professional	21.50	1,246,844.69
Faculty:		
Executive / Administrative	3.18	545,744.52
Professor	2.00	224,530.80
Associate Professor	5.00	485,721.60
Assistant Professor	5.50	404,633.80
Other	13.13	813,316.52
Classified:	27.09	1,003,966.98
Teaching Assistants:	0.00	0.00
<hr/>		
Total:	77.40	4,724,758.91

NOTE: Summary includes only ECLS's of: E1, E2, E3, E4, F1-F4, F6-F9, FF, FC, SS, C1, C2, C3, and GA.

# UNIVERSITY OF IDAHO

## SPECIAL COURSE & LAB FEES - UC

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2016 THROUGH JUNE 30, 2017

Student Lab and Course Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AD8201	Course Fees-Ad Team	0	0	0	0	1,000	0	0	1,000
AD8275	Course Fees-JAMM 275	0	0	0	0	3,000	0	0	3,000
AD8322	Course Fees-JAMM 322	0	0	0	0	1,000	0	0	1,000
AD8323	Course Fees-JAMM 323	0	0	0	0	900	0	0	900
AD8325	Course Fees JAMM 325 Pub Edit	0	0	0	0	200	0	0	200
AD8374	Course Fees-JAMM 374	0	0	0	0	1,400	0	0	1,400
AD8422	Course Fees-JAMM 422	0	0	0	0	1,000	0	0	1,000
AD8475	Course Fees-JAMM 475	0	0	0	0	1,600	0	0	1,600
AE8036	Course Fees-Tech I	0	0	0	0	560	0	0	560
AE8037	Course Fees-Tech II	0	0	0	0	560	0	0	560
AE8038	Course Fees-Costume Des I	0	0	0	0	630	0	0	630
AE8039	Course Fees-Theatrical Makeup	0	0	0	0	1,080	0	0	1,080
AE8040	Course Fees-OSF Spring Break	0	0	0	0	6,000	0	0	6,000
AE8042	Course Fees-Scene Painting	0	0	0	0	1,300	0	0	1,300
AE8105	Course Fees - THE 105	0	0	0	0	600	0	0	600
AE8106	Course Fees - THE 106	0	0	0	0	400	0	0	400
AE8201	Course Fees - THE 201	0	0	0	0	200	0	0	200
AE8311	Course Fees-THE 311	0	0	0	0	150	0	0	150
AE8390	Course Fees - THE 390	0	0	0	0	1,000	0	0	1,000
AE8400	Course Fees-KCACTF Regional	0	0	0	15,000	5,000	0	0	20,000
AE8405	Course Fees - THE 405	0	0	0	0	250	0	0	250
AE8410	Course Fees - THE 410/510	0	0	0	0	280	0	0	280
AE8417	Course Fee-Movement Studio	0	0	0	0	400	0	0	400
AE8425	BFA/MFA Acting Studio	0	0	0	1,500	1,500	0	0	3,000
AE8426	Course Fees-THE 425/525 Auditions	0	10	390	0	920	0	0	1,320
AE8463	Course Fees-THE 463	0	0	0	0	200	0	0	200
AE8595	Course Fees - THE 595	0	0	0	0	2,000	0	0	2,000
AF8109	Course Fees-ENGL 109	0	894	12,105	0	0	0	0	12,999
AG8100	Lab Fees-Elem Chinese	0	5	100	0	150	0	0	255
AG8150	Lab Fees-Intermed Chinese	0	5	50	0	30	0	0	85
AG8200	Lab Fees-Elem French	0	10	500	0	500	0	0	1,010
AG8250	Lab Fees-Intermed French	0	5	225	0	225	0	0	455
AG8300	Lab Fees-Elem German	0	5	200	0	400	0	0	605
AG8350	Lab Fees-Intermed German	0	5	150	0	100	0	0	255
AG8400	Lab Fees-Elem Japanese	0	5	300	0	150	0	0	455
AG8450	Lab Fees-Intermed Japanese	0	5	200	0	110	0	0	315
AG8500	Lab Fees-Elem Spanish	0	50	1,210	0	0	0	0	1,260
AG8550	Lab Fees-Intermed Spanish	0	50	0	0	1,300	0	0	1,350
AG8600	Lab Fees - Elem Nez Perce	0	5	50	0	0	0	0	55
AL8030	Course Fees-Instrument Rental	0	0	0	0	7,000	0	0	7,000
AL8101	Course Fees-Recital	0	52	2,600	0	348	0	0	3,000
AL8150	Course Fees-Indiv Instruction	80,000	21,600	12,930	0	0	0	0	114,530

Student Lab and Course Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AL8151	Course Fees-Studio Accompanist	4,000	1,600	0	0	0	0	0	5,600
AL8165	Course Fees-ACMS	0	0	0	0	3,000	0	0	3,000
AL8251	Course Fees-MUST String	0	0	0	0	800	0	0	800
AL8253	Course Fees-MUST Brass	0	0	0	0	400	0	0	400
AL8254	Course Fees-MUST Percussion	0	0	0	0	500	0	0	500
AL8255	Course Fees-MUST Woodwind	0	0	0	0	750	0	0	750
AL8352	Course Fees-MUST Double Reed	0	0	0	0	500	0	0	500
AL8426	Course Fees-MUSC 426 Electronic	0	0	0	0	350	0	0	350
AP8020	Comm 101 Course Fees	34,000	680	0	0	5,320	0	0	40,000
AQ8070	Course Fees-AIST	0	0	0	400	0	0	0	400
Total - Instruction		118,000	24,986	31,010	16,900	55,063	0	0	245,959
Total - Col of Letters, Arts & Social Sc		118,000	24,986	31,010	16,900	55,063	0	0	245,959

Student Lab and Course Fees  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
01 - Instruction												
AL8150	0.00	0	0.00	0	0.00	0	0.08	3,836	0.00	0	0.08	3,836
01:	0.00	0	0.00	0	0.00	0	0.08	3,836	0.00	0	0.08	3,836
M001:	0.00	0	0.00	0	0.00	0	0.08	3,836	0.00	0	0.08	3,836

NWRTBSR

Student Lab and Course Fees  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 30 AM

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

022 - Hampton School of Music

AL8150 - Course Fees-Indiv Instruction

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0364	Vacant	Piano Technician		5	C1	100	0.08	47,653	8.05	AL8150	3,836
									91.95	ALX008	
Total - AL8150			1 positions				0.08	47,653			3,836

Student Lab and Course Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BA8064	JointUI/CATEDoctoralPrgrm	0	0	0	0	1,500	0	0	1,500
BD8410	AgEc 410	0	0	0	0	1,000	0	0	1,000
BD8489	AgEc 489	0	0	0	0	300	0	0	300
BF8107	ASM 107 Beginning Welding	0	0	0	0	2,000	0	0	2,000
BF8202	ASM 202 Ag Shop Practices	0	0	0	0	300	0	0	300
BF8210	ASM 210 Small Engines Lab	0	0	0	0	400	0	0	400
BF8407	ASM 407 Advanced Welding Lab	0	0	0	0	400	0	0	400
BF8409	ASM 409 Ag Machine Management	0	0	0	0	400	0	0	400
BG8004	AVS-Lab & Course Fee-218	0	0	0	0	1,000	0	0	1,000
BG8008	AVS-Lab&CourseFee-371	0	0	0	0	2,150	0	0	2,150
BG8010	AVS 452 Student Lab & Course Fees	0	0	0	0	600	0	0	600
BJ8102	Science of Plants in Ag-PLSC102	0	0	0	50	500	0	0	550
BJ8206	The Soil Ecosystem Lab-Soil206	0	0	0	150	1,100	0	0	1,250
BJ8300	Plant Propagation Lab - PLSC300	0	0	0	0	400	0	0	400
BJ8440	Advanced Lab Tech-PLSC440	0	0	0	0	700	0	0	700
BJ8454	Pedology-SOIL454	0	0	0	50	300	0	0	350
BJ8456	North ID Soils Field Trip-SOIL456	0	0	0	100	300	0	0	400
BJ8469	Intro to Forest Insects - ENT469	0	0	0	50	200	0	0	250
BJ8480	Food Prod Field Trip-PLSC480	0	0	0	300	300	0	0	600
BK8122	FS417StdntLabFees	0	0	0	0	3,000	0	0	3,000
BL8003	FCSFood&NutritionLab	0	0	0	0	2,000	0	0	2,000
BL8004	ClinicalSupervisionLabFee	0	0	0	0	3,000	0	0	3,000
BL8123	FCS 123 Fee - Textiles	0	0	0	0	250	0	0	250
BL8215	FCS 480 Course Fee	0	0	0	0	150	0	0	150
BL8224	FCS 224 Lab Fee	0	0	0	0	300	0	0	300
BL8275	FCS 275 Lab Fees	0	0	0	0	900	0	0	900
BL8324	FCS 324 Lab Fee	0	0	0	0	200	0	0	200
BL8333	FCS 333 Lab Fees	0	0	0	0	300	0	0	300
BL8362	FCS 362 Course Fee	0	0	0	0	300	0	0	300
BL8365	FCS 365 Lab Fees	0	0	0	0	300	0	0	300
BL8384	FCS 384 Class Project Lab Fee	0	0	0	0	1,000	0	0	1,000
BL8385	FCS 385 Lab Fees	0	0	0	0	300	0	0	300
BL8415	FCS 415 Lab Fees	0	0	0	0	100	0	0	100
BL8424	FCS 424 Lab Fee	0	0	0	0	200	0	0	200
BL8492	FCS 492 Lab Fees	0	0	0	0	100	0	0	100
BL8497	FCS 497 Lab Fees	0	0	0	0	1,000	0	0	1,000
Total - Instruction		0	0	0	700	27,250	0	0	27,950
Total - Col of Agricultural & Life Scien		0	0	0	700	27,250	0	0	27,950



Student Lab and Course Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M004 College of Business & Economics

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DA8002	Strategic Management	0	0	0	0	2,000	0	0	2,000
DB8020	AcctngLab&CrseFee	13,000	962	0	0	0	0	0	13,962
DC8004	ProfessionalGolfMgmt (PGM)	0	0	0	0	56,000	0	0	56,000
DD8160	Econ272On-lineTextFee	1,420	581	0	0	0	0	0	2,001
Total - Instruction		14,420	1,543	0	0	58,000	0	0	73,963
Total - College of Business & Economics		14,420	1,543	0	0	58,000	0	0	73,963

Student Lab and Course Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EH8011	Basketball Fee	0	0	0	0	700	0	0	700
EH8012	Volleyball Fee	0	0	0	0	400	0	0	400
EH8019	PhysicalEducationCourseFees	85,000	35,000	40,000	0	5,000	0	0	165,000
EH8047	PEP107Coursefee	0	0	0	0	100	0	0	100
EH8060	MotorBehavior(PEB360)	0	0	0	0	800	0	0	800
EH8071	ClinicalExperienceCourseFee	0	0	0	0	50	0	0	50
EH8105	Biomechanics Lab & Crse Fee	0	0	0	0	3,000	0	0	3,000
EH8110	PEP 201 Lab & Crse Fee	0	0	0	0	300	0	1,400	1,700
EH8122	PEP132 Course Fee	0	0	0	0	300	0	0	300
EH8124	PEP 134 Course Fee	0	0	0	200	1,000	0	0	1,200
EH8130	Scuba Diving Fees	0	0	0	0	20,000	0	0	20,000
EH8151	MVSC 429	0	0	0	0	400	0	0	400
EH8152	MVSC 486	0	0	0	0	500	0	0	500
EH8155	First Aid Lab Account	7,500	2,500	0	0	1,000	0	0	11,000
EH8175	GymnasticsL&CFee(PEB106)	0	0	0	0	3,600	0	0	3,600
EH8180	PEP 133 Course Fee	0	0	0	0	300	0	0	300
EH8184	PEB 106 Course Fee (Ping Pong)	0	0	0	0	300	0	0	300
EH8185	PEB 106 Course Fee (Racquetball)	0	0	0	0	200	0	0	200
EH8187	PEB 107(Beg;Int;Indoor;&Adv Soccer)	0	0	0	0	1,250	0	0	1,250
EH8190	PEB 106 (Adventure Racing)	0	0	0	0	200	0	0	200
EH8191	PEB 106 (Mountain Biking)	0	0	0	0	800	0	0	800
EH8200	DAN 100 - Dance in Society	0	0	0	0	2,600	0	0	2,600
EH8255	Dance 210/410 Course Fee	0	0	0	0	2,500	0	2,000	4,500
EH8507	REC 227 Course Fee (Mtn Biking)	0	0	0	200	600	0	0	800
EH8508	REC 243 Course Fee (Recreation Act)	0	0	0	0	300	0	0	300
EH8511	PEB 108 Course Fee (Lifeguarding)	0	0	0	0	17,820	0	0	17,820
EH8512	PEP 418 Course Fee (Phslgy exrcs)	0	0	0	0	3,500	0	0	3,500
EH8513	PEP 493 Course Fee (Exrcs tstg)	0	0	0	0	3,000	0	0	3,000
EH8514	H&S 245 Course Fee (care & prevent)	0	0	0	0	1,200	0	0	1,200
EH8515	PEB 106 Course Fee (Fly Tying)	0	0	0	0	1,500	0	0	1,500
EH8516	PEB 106 Course Fee (Badminton)	0	0	0	0	300	0	0	300
EH8518	PEB 106 Course Fee (Tennis)	0	0	0	0	100	0	0	100
EH8519	PEB 106 Course Fee (Archery)	0	0	0	0	8,000	0	0	8,000
EH8521	PEB 106 Course Fee (Fencing)	0	0	0	0	1,500	0	0	1,500
EH8522	PEB 106 Course Fee (Wall Climbing)	0	0	0	0	4,000	0	0	4,000
EH8523	Dan 105 Course Fee	8,000	4,000	6,000	0	2,000	0	0	20,000
EH8525	REC 125 Course Fee(Outdoor Leisure)	0	0	0	600	1,400	0	0	2,000
EH8528	REC 290 Course Fee (Wild 1st Resp)	0	1,500	4,500	0	7,000	0	0	13,000
EH8529	PEP 350 Elem Health & Phys Ed	0	0	0	0	1,250	0	0	1,250
EH8530	PEP 412 Elem Mthds in PA Pedagogy	0	0	0	0	500	0	0	500
EH8531	PEP421 Sec Mthds in PA Pedagogy	0	0	0	0	450	0	0	450
EH8532	PEP/REC 424 Adptd Mthds in PA Ped	0	0	0	0	250	0	0	250

Student Lab and Course Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EH8534	REC 320-Outdoor Rec Leadership	0	0	0	500	1,000	0	0	1,500
EH8540	REC 108 Orienteering/Navigation	0	0	0	0	750	0	0	750
EH8541	REC 218 Rock Climb/Mountaineering	0	0	0	200	800	0	0	1,000
EH8543	REC 216 River Rec/Water Craft Sfty	0	0	0	500	2,000	0	0	2,500
EH8544	REC 229 Swiftwater Rescue Training	0	0	0	0	2,340	0	0	2,340
EH8545	DAN 216/416 - Dance Techniques	0	38	1,500	0	3,462	0	0	5,000
EH8546	DAN 360 Creative Dance	0	0	0	0	1,500	0	0	1,500
EH8547	PEP 413 Course Fee	0	0	0	0	600	0	0	600
ET8027	EDCI327&EDCI328CourseFees	0	0	0	1,000	750	0	0	1,750
ET8028	EDCI329ElemScienceCourseFee	0	0	0	1,000	250	0	0	1,250
ET8050	Elementary Art Methods	0	0	0	0	1,000	0	0	1,000
ET8433	EDCI 433 Secondary Sci Methods Fee	0	0	0	0	175	0	0	175
Total - Instruction		100,500	43,038	52,000	4,200	114,597	0	3,400	317,735
Total - College of Education		100,500	43,038	52,000	4,200	114,597	0	3,400	317,735

Student Lab and Course Fees  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
01 - Instruction												
EH8019	0.00	0	0.00	0	0.00	0	1.00	32,391	0.00	0	1.00	32,391
01:	0.00	0	0.00	0	0.00	0	1.00	32,391	0.00	0	1.00	32,391
M005:	0.00	0	0.00	0	0.00	0	1.00	32,391	0.00	0	1.00	32,391

NWRTBSR

Student Lab and Course Fees  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 30 AM

M005 - College of Education

01 - Instruction

103 - Department of Movement Sciences

EH8019 - PhysicalEducationCourseFees

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2551	Rittenhouse, Tiffany C.	Financial Specialist		5	C1	100	0.50	34,986	49.51	EH8019	17,321
									50.49	EHX005	
2691	Bird, Steven D.	Administrative Assis		4	C1	100	0.50	30,139	50.00	EH8019	15,070
									50.00	EH7111	
Total - EH8019		2 positions					1.00	65,125			32,391

Student Lab and Course Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FA8004	Engr Graphics-Lab/Equip Fees	0	0	0	0	5,000	0	0	5,000
FB8123	CHE-Computations in Chem Engr	0	0	0	0	3,000	0	0	3,000
FB8223	Material and Energy Balances	0	0	0	0	2,025	0	0	2,025
FB8330	Separation Process I	0	0	0	0	1,400	0	0	1,400
FB8340	Transport and Rate Processes I	0	0	0	0	1,000	0	0	1,000
FB8433	Chemical Engineering Lab 1	0	0	0	0	1,000	0	0	1,000
FB8434	Chemical Engineering Lab I	0	0	0	0	1,000	0	0	1,000
FB8444	Process Analysis and Control	0	0	0	0	1,200	0	0	1,200
FB8445	Digital Process Control	0	0	0	0	1,000	0	0	1,000
FB8453	Process Analysis & Design 1	0	0	0	0	1,000	0	0	1,000
FB8454	Chem Process Analysis & Design II	0	0	0	0	1,000	0	0	1,000
FC8115	Intro to Civil Engr	0	0	0	0	2,000	0	0	2,000
FC8211	CE211 Engineering Survey	0	0	0	0	1,500	0	1,500	3,000
FC8215	CE215 Analysis & Design	0	0	0	0	1,000	0	1,000	2,000
FC8322	CE322 Hydraulics	0	0	0	0	1,000	0	1,000	2,000
FC8330	Fundamentals of Enviroment Engr	0	0	0	0	2,000	0	0	2,000
FC8342	CE342 Theory of Structures	0	0	0	0	2,000	0	0	2,000
FC8357	CE357 Properties of Construction	0	0	0	0	1,000	0	700	1,700
FC8360	CE360 Fundamntls of Geotech Engr	0	0	0	0	700	0	700	1,400
FC8372	CE372 Fundamntls of Transport Engr	0	0	0	0	700	0	700	1,400
FC8421	Engineering Hydrology	0	0	0	0	500	0	0	500
FC8428	Open Channel Hydraulics	0	0	0	0	300	0	0	300
FC8432	Wastewater Systems II	0	0	0	0	200	0	0	200
FC8444	Steel Design	0	0	0	0	500	0	0	500
FC8460	Geotech Engr Design	0	0	0	0	400	0	0	400
FC8474	Traffic Systems	0	0	0	0	1,000	0	0	1,000
FC8491	Professional Seminar	0	0	0	0	1,000	0	0	1,000
FC8494	CE494 Senior Design Project	0	0	0	0	700	0	700	1,400
FD8004	EE-Lab & Equip Fee	0	0	0	0	4,500	0	0	4,500
FD8101	ECE 101 Foundations for ECE	0	0	0	0	2,900	0	0	2,900
FD8211	ECE 211 Electrical Circuits Lab I	0	0	0	0	3,100	0	0	3,100
FD8213	ECE 213 Electrical Circuits II Lab	0	0	0	0	2,600	0	0	2,600
FD8241	ECE 241 Logic Circuit Lab	0	0	0	0	2,500	0	0	2,500
FD8311	ECE 311 Fundamntls of Electrncs Lab	0	0	0	0	1,800	0	0	1,800
FD8321	ECE 321 Energy Systems I Lab	0	0	0	0	1,500	0	0	1,500
FD8331	ECE 331 Electromagnetics Laboratory	0	0	0	0	1,900	0	0	1,900
FD8341	ECE 341 Microcontrollers Lab	0	0	0	0	2,700	0	0	2,700
FD8351	ECE 351 Signals & Systems I Lab	0	0	0	0	2,900	0	0	2,900
FE8005	ME 322 Lab/Course Fee	0	0	0	0	4,000	0	0	4,000
FE8006	ME 313 Lab/Course Fee	0	0	0	0	4,000	0	0	4,000
FE8007	ME 341 Lab/Course Fee	0	0	0	0	3,000	0	0	3,000
FE8008	ME 123 lab & Course Fees	0	0	0	0	5,000	0	0	5,000

Student Lab and Course Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FE8009	ME 223 lab & Course Fees	0	0	0	0	4,000	0	0	4,000
FE8010	ME 301 lab & Course Fees	0	0	0	0	11,000	0	0	11,000
FE8011	ME 330 lab & Course Fees	0	0	0	0	6,000	0	0	6,000
FE8012	ME 421/521 Lab & Course Fees	0	0	0	0	6,000	0	0	6,000
FE8013	ME 424/426 Lab & Course Fees	0	0	0	0	11,000	0	0	11,000
FE8014	ME 430 Lab & Course Fees	0	0	0	0	5,000	0	0	5,000
FE8015	ME 410 Lab & Course Fees	0	0	0	0	1,500	0	0	1,500
FE8016	ME 490 L/C Fee	0	0	0	0	2,000	0	0	2,000
FE8017	ME 464/564 Lab & Course Fees	0	0	0	0	1,500	0	0	1,500
FE8018	ME 450/550 Lab & Course Fees	0	0	0	0	1,000	0	0	1,000
FF8001	Course Lab & Equipment Fee - CS	0	0	0	0	300	0	0	300
FF8002	Hardware Course Lab & Equip Fee-CS	0	0	0	0	250	0	0	250
FF8004	Computer Sci-Lab & Equip Fee	0	0	0	0	13,500	0	13,500	27,000
FG8010	Engineering Design I	0	0	0	0	1,000	0	0	1,000
FG8011	Engineering Design II	0	0	0	0	1,000	0	0	1,000
FG8142	BAE 142 Engr for Living Systems	0	0	0	0	700	0	0	700
FG8462	BAE 462 Electric Power/Controls Lab	0	0	0	0	1,000	0	0	1,000
IC8313	MSE-Physical Metallurgy	0	0	0	0	900	0	0	900
IC8340	Transport & Rate Processes I	0	0	0	0	300	0	0	300
IC8412	Mechanical Behavior of Materials	0	0	0	0	400	0	0	400
IC8413	Phase Transformation and Kinetics	0	0	0	0	400	0	0	400
IC8417	MSE-Instrumental Analysis	0	0	0	0	675	0	0	675
IC8423	MSE-Corrosion	0	0	0	0	1,200	0	0	1,200
IC8453	MSE-Process Analysis and Design I	0	0	0	0	225	0	0	225
IC8454	Chem Process Analysis & Design II	0	0	0	0	200	0	0	200
Total - Instruction		0	0	0	0	148,575	0	19,800	168,375
Total - College of Engineering		0	0	0	0	148,575	0	19,800	168,375

Student Lab and Course Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M008 College of Natural Resources

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GD8500	Semester in the Wild	0	0	0	2,500	2,000	0	0	4,500
GD8700	NR101-ExploringNaturalResources	0	0	0	0	12,000	0	0	12,000
GF8750	Fish315FishEcologyLab	0	0	0	1,067	533	0	0	1,600
GF8754	Fish415Limnology	0	0	0	645	325	0	0	970
GF8758	Fish418FisheriesManagement	0	0	0	855	430	0	0	1,285
GF8762	Fish422ConceptsinAquaculture	0	0	0	333	167	0	0	500
GF8766	Fish424FishHealthManagement	0	0	0	310	155	0	0	465
GF8770	Fish503WSAdvancedLimnology	0	0	0	0	110	0	0	110
GF8774	WLF315WildlifeEcologyILab	0	0	0	2,210	2,105	0	0	4,315
GF8778	WLF316WildlifeEcologyII	0	0	0	360	150	0	0	510
GF8786	WLF448Fish&WldlfpopEcology	0	0	0	725	360	0	0	1,085
GF8790	WLF482Ornithology	0	0	0	500	340	0	0	840
GF8794	Wlf492WildlifeMgmt	0	0	0	400	200	0	0	600
GN8201	Forest Resources Lab Fees	0	0	0	0	1,000	0	0	1,000
GN8750	FOR235Society&NaturalRES	0	0	0	0	2,700	0	0	2,700
GN8751	FOR320 Dendrology	0	0	0	600	1,400	0	0	2,000
GN8752	FOR324 Forest Regeneration	0	0	0	300	800	0	0	1,100
GN8753	FOR330 Forest Ecosys Processes	0	0	0	1,000	2,000	0	0	3,000
GN8754	FOR 433 Fire & Fuels Modeling	0	0	0	0	1,700	0	0	1,700
GN8756	FOR424 Forest Dynam & Mgmt	0	0	0	1,500	2,500	0	0	4,000
GN8757	FOR426 Wldlnd Fire Eco & Mgmt	0	0	0	250	200	0	0	450
GN8758	FOR427 Prescribed Burn Lab	0	0	0	600	3,000	0	0	3,600
GN8759	FOR 375 Spatial Anal Nat Res Mgmt	0	0	0	0	11,000	0	0	11,000
GN8760	FOR 444 Prescribe Fire For Ecol Mgt	0	0	0	600	1,300	0	0	1,900
GN8762	FOR 450 Fire Behavior	0	0	0	700	3,500	0	0	4,200
GN8763	FOR462WatershedSci&Mgmt	0	0	0	500	300	0	0	800
GN8765	FOR 469 Intro to Forest Insects	0	0	0	0	100	0	0	100
GN8766	FOR373 Forest Inventory	0	0	0	200	1,800	0	0	2,000
GN8767	FOR274ForestMeasurement&Inven	0	0	0	220	430	0	0	650
GN8780	NR 204/404 Native Amer Serv Lrng	0	0	0	11,000	500	0	0	11,500
GN8795	FOR 529 Forest Ecosystem Analysis	0	0	0	200	100	0	0	300
GP8750	FORP430ForestEngr&Harvest	0	0	0	500	1,500	0	0	2,000
GP8760	FORP 436 Wood Composites	0	0	0	350	200	0	0	550
GP8765	FORP444PrimaryWoodProdManufact	0	0	0	500	300	0	0	800
GR8705	REM244-WildlandFireManagement	0	0	0	0	1,500	0	0	1,500
GR8710	REM357-Rngld/RiparianHabitat	0	0	0	800	1,500	0	0	2,300
GR8715	REM460-RngEcolCurTpcs/FldStd	0	0	0	1,000	1,750	0	0	2,750
GR8720	REM 472-Remote Sensing of Environ	0	0	0	0	4,000	0	0	4,000
GR8725	REM351-WildlandPlantIdent	0	0	0	500	500	0	0	1,000
GR8730	REM456-IntegratedRangelandMgmt	0	0	0	1,000	2,000	0	0	3,000
GR8735	REM341-01SystematicBotany	0	0	0	500	500	0	0	1,000
GR8740	REM440-02HabitatAssessment	0	0	0	500	500	0	0	1,000



Student Lab and Course Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M008 College of Natural Resources

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GR8745	REM/FOR 429 Landscape Ecology	0	0	0	0	3,500	0	0	3,500
GR8750	REM 507-1 Landscape & Habitat Dynam	0	0	0	0	3,000	0	0	3,000
GT8110	CSS Field Studies II	0	0	0	0	200	0	0	200
GT8111	CSS Special Fee Classes	0	0	0	0	185	0	0	185
GT8750	CSS 310 Social Research Meth/Consrv	0	0	0	0	450	0	0	450
GT8754	CSS385 Consvatn Mgmt/Plnng I	0	0	0	200	450	0	0	650
GT8758	CSS386ConsvatnMgmt/PlnngII	0	0	0	200	500	0	0	700
GT8762	CSS 387 Enviro Commun Skills	0	0	0	0	450	0	0	450
GT8768	CSS487 Environmental Education	0	0	0	0	500	0	0	500
GT8890	CSS235Soc&NaturalResources	0	0	0	0	2,000	0	0	2,000
GW8752	Fish202 Fish&Wildlife Resrch&Man II	0	0	0	300	100	0	0	400
GW8768	Fish 430 Riparian Ecology MGT	0	0	0	290	70	0	0	360
GW8769	Fish 481 Ichthyology	0	0	0	0	2,500	0	0	2,500
GW8776	WLF201 Fish&Wildlife Resrch&Man I	0	0	0	0	500	0	0	500
Total - Instruction		0	0	0	34,215	81,860	0	0	116,075
Total - College of Natural Resources		0	0	0	34,215	81,860	0	0	116,075

Student Lab and Course Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M011 College of Law

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
HA8001	McCall Summer Research course	0	0	0	3,500	0	0	0	3,500
HA8468	Trial Ad Training Crse	0	0	0	0	200	0	0	200
	Total - Instruction	0	0	0	3,500	200	0	0	3,700
	Total - College of Law	0	0	0	3,500	200	0	0	3,700

Student Lab and Course Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AB8004	BiologyLabFee	56,725	23,201	0	0	0	0	0	79,926
AB8102	BIOL 102L Lab Fee	11,130	5,530	0	0	9,500	0	600	26,760
AB8114	BIOL 114 Lab Fee	4,500	2,000	0	100	22,000	0	600	29,200
AB8115	BIOL 115 Lab Fee	9,210	4,120	0	0	11,000	0	600	24,930
AB8120	BIOL 120 Lab Fee	10,000	3,500	0	0	4,500	0	500	18,500
AB8121	BIOL 121 Lab Fee	6,000	2,000	0	0	2,500	0	800	11,300
AB8155	BIOL 155 Lab Fee	1,300	500	0	0	4,500	0	1,000	7,300
AB8213	BIOL 213 Lab Fee	2,630	1,020	0	0	4,350	0	600	8,600
AB8255	BIOL 255 Lab Fee	0	0	0	0	7,500	0	500	8,000
AB8313	BIOL 313 Lab Fee	0	0	0	0	8,200	0	300	8,500
AB8314	BIOL 314 Lab Fee	0	0	0	0	4,000	0	0	4,000
AB8315	BIOL 315 Lab Fee	2,000	1,000	0	0	4,500	0	500	8,000
AB8324	BIOL 324 Lab Fee	0	0	0	0	1,000	0	0	1,000
AB8382	BIOL 382 Lab Fee	0	0	0	0	4,500	0	0	4,500
AB8416	BIOL 416 Lab Fee	500	300	0	0	800	0	0	1,600
AB8428	BIOL 428 Lab Fee	0	0	0	0	500	0	0	500
AB8483	BIOL 483 Lab Fee	0	0	0	0	3,000	0	0	3,000
AB8484	BIOL 484 Lab Fee	0	0	0	0	1,300	0	0	1,300
AB8489	BIOL 489 Lab Fee	0	0	0	0	1,400	0	0	1,400
AB8545	BIOL 545 Lab Fee	0	0	0	0	450	0	0	450
AC8101	Chemistry 101	0	0	0	0	32,000	0	0	32,000
AC8111	Chemistry 111	0	0	0	0	48,800	0	0	48,800
AC8112	Chemistry 112	0	0	0	0	21,500	0	0	21,500
AC8222	ChemistryLabSupport	56,805	23,233	0	0	0	0	0	80,038
AC8254	Chemistry 254	0	0	0	0	5,500	0	0	5,500
AC8276	Chemistry 276	0	0	0	0	3,000	0	0	3,000
AC8278	Chemistry 278	0	0	0	0	9,000	0	0	9,000
AC8303	Chemistry 303	0	0	0	0	300	0	0	300
AC8307	Chemistry 307	0	0	0	0	4,500	0	0	4,500
AC8308	Chemistry 308	0	0	0	0	3,500	0	0	3,500
AC8374	Chemistry 374	0	0	0	0	7,500	0	0	7,500
AC8454	Chemistry 454	0	0	0	0	670	0	0	670
AK8050	MathLab&CourseFee	21,279	8,703	0	0	0	0	0	29,982
AK8108	Math 108 Fees	0	460	23,000	0	1,000	0	3,000	27,460
AK8143	MathDualEnrollment	0	0	0	0	5,500	0	0	5,500
AK8144	Math 144 Fees	0	86	4,300	0	1,000	0	0	5,386
AK8160	Math 160 Fees	0	90	4,500	0	1,000	0	0	5,590
AK8170	Math 170 Fees	0	120	6,000	0	1,000	0	0	7,120
AK8175	Math 175 Fees	0	100	5,000	0	1,000	0	0	6,100
AK8243	Math 143 Lab Fees	0	600	30,000	0	8,000	0	0	38,600
AM8001	Laboratory Director Salary	30,123	12,320	0	0	0	0	0	42,443
AM8100	Fundamentals of Physics Lab Fee	2,000	0	0	0	3,400	0	0	5,400

Student Lab and Course Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AM8104	Astronomy Lab Fee	2,000	0	0	0	3,400	0	0	5,400
AM8111	General Physics I Lab Fees	8,000	0	0	0	9,000	0	0	17,000
AM8112	General Physics II Lab Fees	4,000	0	0	0	3,500	0	0	7,500
AM8211	Engineering Physics I Lab Fee	8,500	0	0	0	11,000	0	0	19,500
AM8212	Engineering Physics II Lab Fee	6,000	0	0	0	8,000	0	0	14,000
AM8213	Engineering Physics III Lab Fee	0	0	0	0	600	0	0	600
AM8411	Advanced Physics Lab Fee	500	0	0	0	1,000	0	0	1,500
AR8251	Stat 251 Special Course Fees	31,000	7,000	0	0	0	0	0	38,000
AR8301	Stat 301 Special Course Fees	8,000	1,000	0	0	0	0	0	9,000
AR8431	Stat 431 Special Course Fees	4,000	800	0	0	0	0	0	4,800
IB8100	Geog McClure 206 Courses	0	3,528	9,000	0	2,472	0	0	15,000
IB8150	Geog 100 Fees & Expenses	0	784	2,000	0	616	0	0	3,400
IB8401	GEOG 401 Special Lab and Course Fee	0	0	0	0	1,000	0	0	1,000
ID8003	GeolScienceFieldTrip&LabFees	0	0	0	500	0	0	0	500
ID8101	Geol 101 Field Trip & Lab Fees	2,000	800	0	0	7,200	0	0	10,000
ID8102	Geol 102 Field Trip & Lab Fees	0	0	0	0	1,000	0	0	1,000
ID8111	Geol 111 Field Trip & Lab Fees	0	0	0	0	2,000	0	0	2,000
ID8212	Geol 212 Field Trip & Lab Fees	0	0	0	0	500	0	0	500
ID8249	Geol 249 Field Trip & Lab Fees	0	0	0	0	800	0	0	800
ID8290	Geol 290 Field Trip and Course Fee	0	0	0	3,000	7,000	0	0	10,000
ID8324	Geol 324 Field Trip & Lab Fees	0	0	0	0	2,000	0	0	2,000
ID8326	Geol 326 Field Trip & Lab Fees	0	0	0	0	1,000	0	0	1,000
ID8335	Geol 335 Field Trip & Lab Fees	0	0	0	0	450	0	0	450
ID8344	Geol 344 Field Trip & Lab Fees	0	0	0	0	2,000	0	0	2,000
ID8345	Geol 345 Field Trip & Lab Fees	0	0	0	0	3,000	0	0	3,000
ID8361	Geol 361 Field Trip & Lab Fees	0	0	0	0	200	0	0	200
ID8407	Geol 407/507 Field Trip & Lab Fees	0	0	0	0	900	0	0	900
ID8410	Geol 410 Field Trip & Lab Fees	0	0	0	0	900	0	0	900
ID8422	Geol 422 Field Trip & Lab Fees	0	0	0	0	700	0	0	700
ID8423	Geol 423 Field Trip & Lab Fees	0	0	0	0	1,000	0	0	1,000
ID8490	Geol 490 Field Trip and Course Fee	0	0	0	0	20,000	0	0	20,000
ID8510	Geol 510 Field Trip & Lab Fees	0	0	0	0	150	0	0	150
ID8532	Geol 532 Field Trip & Lab Fees	0	0	0	0	1,200	0	0	1,200
ID8542	Geol 542 Field Trip & Lab Fees	0	0	0	0	1,500	0	0	1,500
ID8548	Geol 548 Field Trip & Lab Fee	0	0	0	0	900	0	0	900
ID8549	Geol 549 Lab Supply Fee	0	0	0	0	1,000	0	0	1,000
Total - Instruction		288,202	102,795	83,800	3,600	349,658	0	9,000	837,055
Total - College of Science		288,202	102,795	83,800	3,600	349,658	0	9,000	837,055

Student Lab and Course Fees  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
01 - Instruction												
AB8004	0.00	0	0.00	0	0.00	0	1.08	56,725	0.00	0	1.08	56,725
AC8222	0.00	0	1.00	49,067	0.00	0	0.20	7,738	0.00	0	1.20	56,805
AK8050	0.00	0	0.00	0	0.00	0	0.67	21,279	0.00	0	0.67	21,279
AM8001	0.00	0	0.55	30,123	0.00	0	0.00	0	0.00	0	0.55	30,123
AR8251	0.39	13,257	0.00	0	0.00	0	0.00	0	0.00	0	0.39	13,257
AR8301	0.06	2,040	0.00	0	0.00	0	0.00	0	0.00	0	0.06	2,040
AR8431	0.05	1,700	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,700
01:	0.50	16,996	1.55	79,190	0.00	0	1.95	85,742	0.00	0	4.00	181,928
M012:	0.50	16,996	1.55	79,190	0.00	0	1.95	85,742	0.00	0	4.00	181,928
UC:	0.50	16,996	1.55	79,190	0.00	0	3.03	121,969	0.00	0	5.08	218,155

NWRTBSR

Student Lab and Course Fees  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 30 AM

M012 - College of Science

01 - Instruction

006 - Biological Sciences

AB8004 - BiologyLabFee

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0030	Norris, Jean R.	Laboratory Superviso		6	C1	100	0.70	51,418	70.00	AB8004	35,992
									30.00	ABX003	
0867	Steffens, Timothy P.	Instructional Lab Ma		6	C1	100	0.38	54,850	37.80	AB8004	20,733
									62.20	ABX003	
Total - AB8004			2 positions				1.08	106,267			56,725

NWRTBSR

Student Lab and Course Fees  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 30 AM

M012 - College of Science

01 - Instruction

007 - Chemistry

AC8222 - ChemistryLabSupport

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0072	Nye, Alaina M.	Laboratory Coordinat		6	E1	100	1.00	49,067	100.00	AC8222	49,067
0640	Sargent, David E.	Chemstores Storekeep		5	C1	100	0.20	38,688	20.00	AC8222	7,738
									59.67	ACY131	
									20.33	ACX009	
Total - AC8222			2 positions				1.20	87,755			56,805

NWRTBSR

Student Lab and Course Fees  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 30 AM

M012 - College of Science

01 - Instruction

020 - Mathematics

AK8050 - MathLab&CourseFee

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0322	Calza, Olivia M.	Administrative Coord		4	C2	83	0.67	26,196	81.23	AK8050	21,279
									18.77	AKX009	
Total - AK8050			1 positions				0.67	26,196			21,279



NWRTBSR

Student Lab and Course Fees  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 30 AM

M012 - College of Science

01 - Instruction

023 - Physics

AM8001 - Laboratory Director Salary

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0396	Turner, Jacob R.	Director of Phys Lab		6	E1	81	0.55	44,117	68.28	AM8001	30,123
									31.72	AMX012	
Total - AM8001			1 positions				0.55	44,117			30,123

NWRTBSR

Student Lab and Course Fees  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 30 AM

M012 - College of Science

01 - Instruction

021 - Department of Statistics

AR8251 - Stat 251 Special Course Fees

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6157	Shrum, Renae L.	Instructor Faculty	Instructor	GN	F6	100	0.39	33,992	39.00	AR8251	13,257
									45.00	AR6300	
									6.00	AR8301	
									5.00	AR8431	
									5.00	ARY008	
Total - AR8251			1 positions				0.39	33,992			13,257

NWRTBSR

Student Lab and Course Fees  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 30 AM

M012 - College of Science

01 - Instruction

021 - Department of Statistics

AR8301 - Stat 301 Special Course Fees

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6157	Shrum, Renae L.	Instructor Faculty	Instructor	GN	F6	100	0.06	33,992	6.00	AR8301	2,040
									45.00	AR6300	
									39.00	AR8251	
									5.00	AR8431	
									5.00	ARY008	
Total - AR8301			1 positions				0.06	33,992			2,040

NWRTBSR

Student Lab and Course Fees  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 30 AM

M012 - College of Science

01 - Instruction

021 - Department of Statistics

AR8431 - Stat 431 Special Course Fees

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6157	Shrum, Renae L.	Instructor Faculty	Instructor	GN	F6	100	0.05	33,992	5.00	AR8431	1,700
									45.00	AR6300	
									39.00	AR8251	
									6.00	AR8301	
									5.00	ARY008	
Total - AR8431			1 positions				0.05	33,992			1,700

Student Lab and Course Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M014 College of Art & Architecture

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JA8700	VirtualTechnology&Design	0	0	0	0	500	0	0	500
JC8804	Lab&CourseFees-ArtDesign	0	0	0	0	1,000	0	0	1,000
JC8805	Lab&Course Fees-Ceramics	0	0	0	0	900	0	0	900
JC8807	Lab&CourseFees-Printmaking	0	0	0	0	500	0	0	500
JC8808	Lab&CourseFees-Sculpture	0	0	0	0	600	0	0	600
JC8810	Lab&CourseFees-PaintingI,II,III	0	0	0	0	275	0	0	275
JC8811	Lab&CourseFees-GraphicDesign	0	0	0	0	600	0	0	600
JC8816	Lab&CourseFees-DrawingI&II	0	0	0	0	1,200	0	0	1,200
JC8818	Lab&CourseFees-VisualArt	0	0	0	0	5,000	0	0	5,000
	Total - Instruction	0	0	0	0	10,575	0	0	10,575
	Total - College of Art & Architecture	0	0	0	0	10,575	0	0	10,575

Student Lab and Course Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M022I University Outreach - Idaho Falls

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MG8310	Intro. to Industrial Technology	0	0	0	0	190	0	0	190
MG8353	Manufacturing Systems	0	0	0	0	750	0	0	750
MG8401	Intro. to Nondestructive Testing	0	0	0	0	1,025	0	0	1,025
MG8402	Fundamentals of Unmanned Aerial Sys	0	0	0	0	2,625	0	0	2,625
MG8435	Course/Lab Fee INDT 435	0	0	0	0	360	0	0	360
MG8453	Course/Lab Fee INDT 453	0	0	0	0	1,125	0	0	1,125
MG8484	Course/Lab Fee INDT 484	0	0	0	375	250	0	0	625
MG8485	Capstone II	0	0	0	500	500	0	0	1,000
Total - Instruction		0	0	0	875	6,825	0	0	7,700
Total - University Outreach - Idaho Fall		0	0	0	875	6,825	0	0	7,700

Student Lab and Course Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M041 Auxiliary Services

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
QE8025	PE Golf Course Fees	0	0	0	0	25,000	0	0	25,000
	Total - Instruction	0	0	0	0	25,000	0	0	25,000
	Total - Auxiliary Services	0	0	0	0	25,000	0	0	25,000
	Total - Student Lab and Course Fees	521,122	172,362	166,810	63,990	877,603	0	32,200	1,834,087

Student Lab and Course Fees Operating Budget  
 =====  
 Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
008	Journalism and Mass Media	0	0	0	0	10,100	0	0	10,100
010	Theatre Arts and Film	0	10	390	16,500	23,030	0	0	39,930
012	English	0	894	12,105	0	0	0	0	12,999
013	Modern Languages and Cultures	0	150	2,985	0	2,965	0	0	6,100
022	Hampton School of Music	84,000	23,252	15,530	0	13,648	0	0	136,430
026	Psychology & Communication Studies	34,000	680	0	0	5,320	0	0	40,000
028	Sociology & Anthropology	0	0	0	400	0	0	0	400
051	College of Agriculture	0	0	0	0	1,500	0	0	1,500
054	Agr Economics & Rural Sociology	0	0	0	0	1,300	0	0	1,300
056	Biological & Agr Engineering	0	0	0	0	3,500	0	0	3,500
057	Animal & Veterinary Science	0	0	0	0	3,750	0	0	3,750
061	Plant, Soil & Entomological Sciences	0	0	0	700	3,800	0	0	4,500
062	Food Science	0	0	0	0	3,000	0	0	3,000
063	Family & Consumer Sciences	0	0	0	0	10,400	0	0	10,400
076	College of Business & Economics	0	0	0	0	2,000	0	0	2,000
078	Accounting	13,000	962	0	0	0	0	0	13,962
077	Professional Golf Mgmt (PGM)	0	0	0	0	56,000	0	0	56,000
079	Business	1,420	581	0	0	0	0	0	2,001
103	Department of Movement Sciences	100,500	43,038	52,000	2,200	112,422	0	3,400	313,560
102	Dept of Curriculum & Instruction	0	0	0	2,000	2,175	0	0	4,175
126	College of Engineering	0	0	0	0	5,000	0	0	5,000
127	Chemical Engineering	0	0	0	0	13,625	0	0	13,625
128	Civil Engineering	0	0	0	0	16,500	0	6,300	22,800
129	Electrical & Computer Engineering	0	0	0	0	26,400	0	0	26,400
130	Mechanical Engineering	0	0	0	0	65,000	0	0	65,000
131	Computer Science	0	0	0	0	14,050	0	13,500	27,550
134	Biological Engineering	0	0	0	0	3,700	0	0	3,700
228	Materials Science & Engr	0	0	0	0	4,300	0	0	4,300
688	Natural Resources Expt Station	0	0	0	2,500	14,000	0	0	16,500
158	Wildlife Resources	0	0	0	7,405	4,875	0	0	12,280
155	Forest, Rangeland, & Fire Sciences	0	0	0	17,670	34,330	0	0	52,000
159	Forest Products	0	0	0	1,350	2,000	0	0	3,350
156	Range Resources	0	0	0	4,300	15,750	0	0	20,050
155	Forest, Rangeland, & Fire Sciences	0	0	0	0	3,000	0	0	3,000
157	Natural Resources and Society	0	0	0	400	4,735	0	0	5,135
158	Wildlife Resources	0	0	0	590	3,170	0	0	3,760
176	College of Law	0	0	0	3,500	200	0	0	3,700
006	Biological Sciences	103,995	43,171	0	100	95,500	0	6,000	248,766
007	Chemistry	56,805	23,233	0	0	136,270	0	0	216,308
020	Mathematics	21,279	10,159	72,800	0	18,500	0	3,000	125,738
023	Physics	61,123	12,320	0	0	39,900	0	0	113,343
021	Department of Statistics	43,000	8,800	0	0	0	0	0	51,800
227	Geography	0	4,312	11,000	0	4,088	0	0	19,400
229	Geological Sciences	2,000	800	0	3,500	55,400	0	0	61,700



Student Lab and Course Fees Operating Budget  
 =====  
 Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

Dept Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
239 Virtual Technology and Design	0	0	0	0	500	0	0	500
237 Art & Design	0	0	0	0	10,075	0	0	10,075
280 Idaho Falls Center	0	0	0	875	6,825	0	0	7,700
991 UI Golf	0	0	0	0	25,000	0	0	25,000
<b>Total - Student Lab and Course Fees</b>	<b>521,122</b>	<b>172,362</b>	<b>166,810</b>	<b>63,990</b>	<b>877,603</b>	<b>0</b>	<b>32,200</b>	<b>1,834,087</b>

Student Lab and Course Fees  
 Summary by Department  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
006	0.00	0	0.00	0	0.00	0	1.08	56,725	0.00	0	1.08	56,725
007	0.00	0	1.00	49,067	0.00	0	0.20	7,738	0.00	0	1.20	56,805
020	0.00	0	0.00	0	0.00	0	0.67	21,279	0.00	0	0.67	21,279
021	0.50	16,996	0.00	0	0.00	0	0.00	0	0.00	0	0.50	16,996
022	0.00	0	0.00	0	0.00	0	0.08	3,836	0.00	0	0.08	3,836
023	0.00	0	0.55	30,123	0.00	0	0.00	0	0.00	0	0.55	30,123
103	0.00	0	0.00	0	0.00	0	1.00	32,391	0.00	0	1.00	32,391
UC	0.50	16,996	1.55	79,190	0.00	0	3.03	121,969	0.00	0	5.08	218,155
Total	0.50	16,996	1.55	79,190	0.00	0	3.03	121,969	0.00	0	5.08	218,155

NWRTBSR

Budgeted Salary Report Summary  
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016  
Run Time: 12:57 30 AM

<u>Employee Category</u>	<u>FTE</u>	<u>Salary</u>
Exempt:		
Executive / Administrative	0.00	0.00
Managerial / Professional	1.55	79,190.15
Faculty:		
Executive / Administrative	0.00	0.00
Professor	0.00	0.00
Associate Professor	0.00	0.00
Assistant Professor	0.00	0.00
Other	0.50	16,996.20
Classified:	3.03	121,968.78
Teaching Assistants:	0.00	0.00
<hr/>		
Total:	5.08	218,155.13

NOTE: Summary includes only ECLS's of: E1, E2, E3, E4, F1-F4, F6-F9, FF, FC, SS, C1, C2, C3, and GA.