

University of Idaho

CENTRAL ALLOCATIONS (U2)

LOCAL SERVICE (U3)

F & A RETURN (UA)

STUDENT FEES (UB)

LAB & COURSE FEES (UC)

SERVICE CENTERS (U7)

OPERATING BUDGETS

FY2012-2013

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UNIVERSITY OF IDAHO

CENTRAL ALLOCATIONS - U2

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2012 THROUGH JUNE 30, 2013

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M005 College of Education

 03 Public Service

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

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M012 College of Science

.01 Instruction

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

.02 Research

ACU189	Chem - Shreeve	157,539	0	0	0	0	0	0	157,539
	Total - Research	157,539	0	0	0	0	0	0	157,539
	Total - College of Science	296,407	0	0	0	1,477	0	0	297,884

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M012: College of Science

<u>Orgn</u>	<u>Faculty</u>		<u>Exempt NonFaculty</u>		<u>Special Exempt</u>		<u>Classified</u>		<u>RA/TA</u>		<u>Total</u>	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
ABU006	0.00	13,337	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,337
ACU210	0.00	0	1.00	57,075	0.00	0	0.00	0	0.00	0	1.00	57,075
ARU008	0.63	56,914	0.00	0	0.00	0	0.30	11,542	0.00	0	0.94	68,456
01:	0.63	70,251	1.00	57,075	0.00	0	0.30	11,542	0.00	0	1.94	138,868
<u>02 - Research</u>												
ACU189	1.00	157,539	0.00	0	0.00	0	0.00	0	0.00	0	1.00	157,539
02:	1.00	157,539	0.00	0	0.00	0	0.00	0	0.00	0	1.00	157,539
M012:	1.63	227,790	1.00	57,075	0.00	0	0.30	11,542	0.00	0	2.94	296,407

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012
Run Time: 07:34 08 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	195,778	6.81	ABU006	13,337	
									64.25	ABX003		
									11.63	IAX900		
									6.56	ACX009		
									6.13	AMX012		
									4.62	ARX021		
Total - ABU006							1 positions	0.00	195,778			13,337

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012
Run Time: 07:34 08 AM

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

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

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012
Run Time: 07:34 08 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0290	Williams, Christopher J.	Chair	Professor	GN	F6	100	0.63	89,898	63.31	ARU008	56,914
									20.86	ARX021	
									15.83	AR6300	
0309	Morra, Sarah A.	Administrative Asst		H	C1	88	0.30	33,415	34.54	ARU008	11,542
									65.46	ARX021	
Total - ARU008			2 positions				0.94	123,313			68,456

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012
Run Time: 07:34 08 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0066	Shreeve, Jean'ne M.	Research Faculty	Distinguished Profes	GN	F1	100	1.00	157,539	100.00	ACU189	157,539
Total - ACU189			1 positions				1.00	157,539			157,539

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M015 College of Graduate Studies

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
KAU050	TA/RA Support	0	0	0	0	238,400	0	0	238,400
	Total - Academic Support	0	0	0	0	238,400	0	0	238,400
	Total - College of Graduate Studies	0	0	0	0	238,400	0	0	238,400

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M016 University Research

<u>02 Research</u>									
<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
KBU022	URO Research Support	1,317,231	0	42,694	21,161	140,627	236,740	7,000	1,765,453
KBU023	URO-Office of Technology Transfer	173,576	0	672	0	187,649	3,363	0	365,260
KBU302	URO-Research Support	64,789	0	0	25,000	267,672	6,156	100,000	463,617
	Total - Research	1,555,596	0	43,366	46,161	595,948	246,259	107,000	2,594,330
<u>07 Institutional Support</u>									
KBU021	URO Institutional Support	472,529	0	6,528	31,687	11,959	160,534	3,000	686,237
KBU030	Electron Microscopy Operations	22,068	0	0	2,500	19,454	8,754	0	52,776
KCU015	Laboratory Animal Res Facility	40,810	0	5,624	3,034	20,715	0	0	70,183
	Total - Institutional Support	535,407	0	12,152	37,221	52,128	169,288	3,000	809,196
	Total - University Research	2,091,003	0	55,518	83,382	648,076	415,547	110,000	3,403,526

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

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>												
ABU090	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KBU022	0.00	81,924	13.93	795,443	0.00	0	11.42	439,864	0.00	0	25.35	1,317,231
KBU023	0.00	0	1.00	137,862	0.00	0	1.00	35,714	0.00	0	2.00	173,576
KBU302	0.25	29,105	0.40	35,684	0.00	0	0.00	0	0.00	0	0.65	64,789
KIU010	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
02:	0.25	111,029	15.33	968,990	0.00	0	12.42	475,577	0.00	0	28.00	1,555,596
<u>07 - Institutional Support</u>												
KBU021	1.05	215,233	3.00	223,870	0.00	0	1.00	33,426	0.00	0	5.05	472,529
KBU030	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,068	0.00	22,068
KCU015	0.00	0	1.00	40,810	0.00	0	0.00	0	0.00	0	1.00	40,810
07:	1.05	215,233	4.00	264,680	0.00	0	1.00	33,426	0.00	22,068	6.05	535,407
M016:	1.30	326,262	19.33	1,233,670	0.00	0	13.42	509,003	0.00	22,068	34.05	2,091,003

NWRBTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012
 Run Time: 07:34 08 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
2992	Estocin-Klaiber, Jane	Budget Splst		I	C1	100	0.70	48,173	70.00	KBU022	33,721
									30.00	KIX100	
3037	Qi, Yanping	Web Developmt Mgr		NFE3	E1	100	1.00	55,099	100.00	KBU022	55,099
3123	Halbert, Nichole L.	Administrative Asst		G	C1	100	1.00	32,677	100.00	KBU022	32,677
3220	Noble, Tamara L.	Admin Asst Snr		I	C1	100	0.72	46,675	71.84	KBU022	33,531
									28.16	KBX022	
4999	Vacant	Miscellaneous Groups		GN	F9	0	0.00	222,881	36.76	KBU022	81,924
									63.24	KBX022	
5030	Matson, Ashley R.	Administrative Asst		G	C1	100	1.00	30,014	100.00	KBU022	30,014
5114	Vacant	Assoc Gen Cnsl/Spl A		NFE3	E1	100	1.00	83,658	100.00	KBU022	83,658
5117	Nelson, Paul W.	Cost Accountant		NFE2	E1	100	1.00	51,522	100.00	KBU022	51,522
5118	Kirkham, Steven A.	Sponsored Prgms Spls		J	C1	100	1.00	46,155	100.00	KBU022	46,155
5123	Vacant	Science & Rsrch Writ		NFE1	E1	100	0.53	42,973	53.42	KBU022	22,956
									46.58	ZCU005	
5125	Green, Sammantha C.	Management Assistant		I	C1	100	1.00	36,733	100.00	KBU022	36,733
5140	Vacant	EM Tech,Research Ass		EX	E1	100	1.00	22,838	100.00	KBU022	22,838
5195	Olsen, Barbara L.	Tech, Financial		G	C1	100	1.00	34,528	100.00	KBU022	34,528
5196	Koerber, Sarah M.	Proposal Dvlpmnt Spl		NFE2	E1	100	1.00	61,381	100.00	KBU022	61,381
7644	Knutson, Polly J.	Dir, Sponsored Progr		NFE4	E1	100	1.00	87,838	100.00	KBU022	87,838
7645	Nelson, Heather A.	Assoc Dir, OSP		NFE3	E1	100	1.00	63,482	100.00	KBU022	63,482
7646	Kerr, Wendy S.	Cost Accountant		NFE2	E1	100	1.00	55,536	100.00	KBU022	55,536
7648	Neal, Stephanie S.	Tech, Financial		G	C1	100	1.00	33,072	100.00	KBU022	33,072
7649	Swearingen, Roxanne D.	Tech, Financial		G	C1	100	1.00	33,904	100.00	KBU022	33,904
7650	McDowell, Kelly A.	Resource Ctr Coord		NFE1	E1	100	1.00	47,133	100.00	KBU022	47,133

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012
 Run Time: 07:34 08 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7651	Bilderback, Ann-Marie	Sponsored Prgms Spls		J	C1	100	1.00	41,829	100.00	KBU022	41,829
7652	Russell-Skow, Vicki A.	Contract Administrat		J	C1	100	1.00	43,909	100.00	KBU022	43,909
7653	Freitag, Kris L.	Financial Unit Mgr		NFE2	E1	100	1.00	56,118	100.00	KBU022	56,118
7654	Ramalingam, Sunil	Contract Review Offi		NFE3	E1	100	1.00	71,406	100.00	KBU022	71,406
7655	Vacant	Grants Compliance Ac		NFE1	E1	100	1.00	47,133	100.00	KBU022	47,133
7852	White, Dain P.	Web Developmt Mgr		NFE3	E1	100	1.00	53,019	100.00	KBU022	53,019
7970	Martonick, Sarah S.	Sponsored Prgms Spls		J	C1	100	1.00	39,790	100.00	KBU022	39,790
8005	Bleile, Danial M.	Web Coord		NFE1	E1	100	0.40	40,810	40.00	KBU022	16,324
									50.00	XGU201	
									10.00	KAY100	
Total - KBU022							28 positions	25.35	1,530,286		1,317,231

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012
Run Time: 07:34 08 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
5110	Merrell, Gene A.	AssocVPres, Econmc D		EX	E1	100	1.00	137,862	100.00	KBU023	137,862	
5124	Wheeler, Michelle A.	Administrative Asst		G	C1	100	1.00	35,714	100.00	KBU023	35,714	
<u>Total - KBU023</u>							2 positions	<u>2.00</u>	<u>173,576</u>			<u>173,576</u>

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012
Run Time: 07:34 08 AM

M016 - University Research
02 - Research
676 - University Research
KBU302 - URO-Research Support

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5004	Vacant	Snr Executive to VP-		GN	F1	100	0.25	116,605	24.96	KBU302	29,105
									75.04	KBX021	
6520	Pellegrini, Virginia L.	Dir, Corp/Foundation		NFE4	E1	100	0.40	89,211	40.00	KBU302	35,684
									60.00	ZDU150	
Total - KBU302			2 positions				0.65	205,816			64,789

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Central Revenues and Allocations
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M016 - University Research
07 - Institutional Support
676 - University Research
KBU021 - URO Institutional Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4950	McIver, John K.	VPres, Rsrch/Econ De	Professor	GN	F1	100	1.00	205,026	100.00	KBU021	205,026
5109	Vacant	Chief Rsrch CmplnceO		NFE4	E1	100	1.00	88,754	100.00	KBU021	88,754
5116	Clark, Julie D.	Administrative Asst		G	C1	100	1.00	33,426	100.00	KBU021	33,426
5130	Williams, Bradley K.	Veterinarian,Campus		EX	E1	100	1.00	83,096	100.00	KBU021	83,096
5374	Smith, Robert W.	Assoc VP/ Exec Offic	Distinguished Profes	GN	F1	100	0.05	188,677	5.41	KBU021	10,207
									53.38	MGU005	
									39.76	MGX007	
									1.45	MG8060	
8465	Vacant	Vandal Ambass Ntwrk		NFE2	E1	100	1.00	52,021	100.00	KBU021	52,021
Total - KBU021							6 positions	5.05	650,998		472,529

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

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
5150	Harris, Audrey J.	Mgr,Rsrch Animal Lab		NFE2	E1	100	1.00	40,810	100.00	KCU015	40,810	
Total - KCU015							1 positions	1.00	40,810			40,810

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M020 Provost/Exec VP Area

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MQU003	Provost Reserve	0	0	0	0	636,481	0	0	636,481
	Total - Academic Support	0	0	0	0	636,481	0	0	636,481
	Total - Provost/Exec VP Area	0	0	0	0	636,481	0	0	636,481

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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M021 Central University

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MQU006	Leases	0	0	0	0	17,650	0	0	17,650
	Total - Academic Support	0	0	0	0	17,650	0	0	17,650

07 Institutional Support

PCU105	Bank Service Charge	0	0	0	0	75,000	0	0	75,000
XGU001	Fringe Benefits	0	2,347,413	0	0	0	0	0	2,347,413
XGU105	Central Reserve	0	0	0	0	469,257	0	0	469,257
XGU700	Facilities & Admin Recovery (FAR)	0	0	0	0	0	2,825,200	0	2,825,200
	Total - Institutional Support	0	2,347,413	0	0	544,257	2,825,200	0	5,716,870

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	2,347,413	0	0	561,907	2,899,200	0	5,808,520

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M022B University Outreach - Boise

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MIU008	Boise Center Ctr Univ Support	177,143	0	0	14,000	5,931	0	0	197,074
	Total - Academic Support	177,143	0	0	14,000	5,931	0	0	197,074
	Total - University Outreach - Boise	177,143	0	0	14,000	5,931	0	0	197,074

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M022B: University Outreach - Boise

Orgn	Faculty		Exempt FTE	NonFaculty Salaries	Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries			FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
MIU008	0.00	0	1.74	109,272	0.00	0	2.00	67,870	0.00	0	3.74	177,143
04:	0.00	0	1.74	109,272	0.00	0	2.00	67,870	0.00	0	3.74	177,143
M022B:	0.00	0	1.74	109,272	0.00	0	2.00	67,870	0.00	0	3.74	177,143

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Central Revenues and Allocations
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M022B - University Outreach - Boise
04 - Academic Support
282 - Boise Center - Treasure Valley
MIU008 - Boise Center Ctr Univ Support

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

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M022I University Outreach - Idaho Falls

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MGU008	CAES Operating Costs	0	0	0	0	84,000	0	0	84,000
	Total - Instruction	0	0	0	0	84,000	0	0	84,000

04 Academic Support

MGU005	INEL Indirect Costs	362,736	0	0	0	73,796	0	0	436,532
	Total - Academic Support	362,736	0	0	0	73,796	0	0	436,532
	Total - University Outreach - Idaho Fall	362,736	0	0	0	157,796	0	0	520,532

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M022I: University Outreach - Idaho Falls

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MGU005	1.90	210,377	1.85	111,237	0.00	0	1.00	41,122	0.00	0	4.75	362,736
04:	1.90	210,377	1.85	111,237	0.00	0	1.00	41,122	0.00	0	4.75	362,736
M022I:	1.90	210,377	1.85	111,237	0.00	0	1.00	41,122	0.00	0	4.75	362,736

Central Revenues and Allocations
 Budgeted Salary Report
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M022I - University Outreach - Idaho Falls
04 - Academic Support
280 - Idaho Falls Center
MGU005 - INEL Indirect Costs

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5374	Smith, Robert W.	Assoc VP/ Exec Offic	Distinguished Profes	GN	F1	100	0.53	188,677	53.38	MGU005	100,716
									39.76	MGX007	
									5.41	KBU021	
									1.45	MG8060	
5375	Porter, Paul S.	Academic Faculty	Associate Professor	GN	F6	100	0.04	78,146	4.45	MGU005	3,477
									50.68	FCX003	
									44.87	FAY350	
5378	Johnson, Gary S.	Academic Faculty	Professor	GN	F6	100	0.22	78,291	22.46	MGU005	17,584
									50.00	MGY999	
									25.91	MGX007	
									1.63	MG8060	
5512	Baldwin, Carol Ann	Assoc Registrar / IF		NFE2	E1	100	0.45	56,826	45.00	MGU005	25,572
									45.00	MGY999	
									10.00	MG8060	
5514	Anderson, David B.	IT Resource Mgr		NFE3	E1	100	0.75	61,818	75.00	MGU005	46,363
									25.00	MG8060	
5515	Spain, Carol	Executive Assistant		J	C1	100	1.00	41,122	100.00	MGU005	41,122
5781	Dakins, Maxine E.	Academic Faculty	Professor	GN	F6	100	0.22	79,810	22.46	MGU005	17,925
									50.00	MGY999	
									25.91	MGX007	
									1.63	MG8060	
5782	Ostrom, Lee T.	Academic Faculty	Professor	GN	F6	100	0.22	82,597	22.46	MGU005	18,551
									50.00	MGY999	
									25.88	MGX007	
									1.66	MG8060	
5783	Vacant	Academic Faculty		GN	F6	100	0.22	80,268	22.11	MGU005	17,745
									56.35	MGY999	
									21.28	MG8060	
									0.26	MGX007	
5784	Utgikar, Vivek	Academic Faculty	Associate Professor	GN	F6	100	0.22	81,848	22.46	MGU005	18,383
									50.00	MGY999	
									25.91	MGX007	
									1.63	MG8060	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5785	Manic, Milos	Academic Faculty	Associate Professor	GN	F6	100	0.20	79,778	20.05	MGU005	15,996
									50.00	MGY999	
									28.32	MGX007	
									1.63	MG8060	
7800	Moore, Sara L.	Mgr, Operations		NFE4	E1	100	0.65	60,466	65.00	MGU005	39,303
									35.00	MG8060	
Total - MGU005		12 positions					4.75	969,645			362,736

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M025 Enrollment Management

 _07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
VBU025	R25	83,015	0	0	0	0	0	0	83,015
	Total - Institutional Support	83,015	0	0	0	0	0	0	83,015
	Total - Enrollment Management	83,015	0	0	0	0	0	0	83,015

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
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M025: Enrollment Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
VBU025	0.00	0	0.87	39,918	0.00	0	1.00	43,098	0.00	0	1.87	83,015
07:	0.00	0	0.87	39,918	0.00	0	1.00	43,098	0.00	0	1.87	83,015
M025:	0.00	0	0.87	39,918	0.00	0	1.00	43,098	0.00	0	1.87	83,015

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
6116	Vacant	Programmer Analyst		J	C1	100	1.00	43,098	100.00	VBU025	43,098	
6117	Miller, Tammy L.	Bus Anlyst/Applctn A		NFE2	E1	100	0.87	46,030	86.72	VBU025	39,918	
									13.28	VBY008		
Total - VBU025							2 positions	1.87	89,128			83,015

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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M040 Finance & Administration

_07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PAU004	Organizational Effectiveness	32,477	0	0	0	0	0	0	32,477
	Total - Institutional Support	32,477	0	0	0	0	0	0	32,477
	Total - Finance & Administration	32,477	0	0	0	0	0	0	32,477

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M040: Finance & Administration

Orgn	Faculty		Exempt FTE	NonFaculty Salaries	Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries			FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PAU004	0.00	0	0.22	32,477	0.00	0	0.00	0	0.00	0	0.22	32,477
07:	0.00	0	0.22	32,477	0.00	0	0.00	0	0.00	0	0.22	32,477
M040:	0.00	0	0.22	32,477	0.00	0	0.00	0	0.00	0	0.22	32,477

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
7514	Vacant	Exe Dir, Human Resou		NFE5	E1	100	0.22	150,010	21.65	PAU004	32,477	
									78.35	UBX019		
Total - PAU004							1 positions	0.22	150,010			32,477

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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M040A University Fixed Costs

08 Oper & Maint. of Plant

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

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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M040E Environmental Health & Safety

08 Oper & Maint. of Plant

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
UEU002	Asbestos Support	44,054	0	0	0	11,120	0	0	55,174
UEU010	Occupational Safety Services	33,978	0	0	0	7,463	0	0	41,441
	Total - Oper & Maint. of Plant	78,032	0	0	0	18,583	0	0	96,615
	Total - Environmental Health & Safety	78,032	0	0	0	18,583	0	0	96,615

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M040E: Environmental Health & Safety

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>08 - Oper & Maint. of Plant</u>												
UEU002	0.00	0	0.00	0	0.00	0	1.00	44,054	0.00	0	1.00	44,054
UEU010	0.00	0	0.00	0	0.00	0	1.00	33,978	0.00	0	1.00	33,978
08:	0.00	0	0.00	0	0.00	0	2.00	78,032	0.00	0	2.00	78,032
M040E:	0.00	0	0.00	0	0.00	0	2.00	78,032	0.00	0	2.00	78,032

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>\$</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
7933	Miller, Robert O.	Industrial Hygiene S		J	C1	100	1.00	44,054	100.00	UEU002	44,054
Total - UEU002			1 positions				1.00	44,054			44,054

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M040E - Environmental Health & Safety
08 - Oper & Maint. of Plant
930E - Environmental Health and Safety
UEU010 - Occupational Safety Services

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	24,209	11.82	UEU010	2,861
									33.83	UEX050	
									31.90	UBX026	
									10.35	SFX008	
									8.67	UBX025	
									2.66	UBU049	
									0.77	PAX900	
7934	Hall, Andrew R.	Tech II, Occupatnl S		H	C1	100	1.00	31,117	100.00	UEU010	31,117
Total - UEU010		2 positions					1.00	55,326			33,978

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M042 Facilities Management

 08 Oper & Maint. of Plant

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

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M042: Facilities Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>08 - Oper & Maint. of Plant</u>												
RGU005	0.00	0	0.00	0	0.00	0	1.00	40,819	0.00	0	1.00	40,819
08:	0.00	0	0.00	0	0.00	0	1.00	40,819	0.00	0	1.00	40,819
M042:	0.00	0	0.00	0	0.00	0	1.00	40,819	0.00	0	1.00	40,819

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
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M042 - Facilities Management
08 - Oper & Maint. of Plant
886 - Capital Projects
RGU005 - Web/Space Inventory Specialist

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
7102	Vacant	Miscellaneous Groups		A	C1	0	0.00	96,226	0.01	RGU005	10	
									57.86	RAX900		
									21.47	REX001		
									20.66	RBX001		
7222	Haight, Timothy	FAMIS Web Splst		J	C1	100	1.00	40,810	100.00	RGU005	40,810	
Total - RGU005							2 positions	1.00	137,036			40,819

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M045 Human Resources

_07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
SFU020	Payroll	3,817	0	0	0	0	0	0	3,817
UBU049	HR Development/ Workshops	54,721	0	0	0	10,453	0	0	65,174
	Total - Institutional Support	58,538	0	0	0	10,453	0	0	68,991
	Total - Human Resources	58,538	0	0	0	10,453	0	0	68,991

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M045: Human Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>Q7 - Institutional Support</u>												
SFU020	0.00	0	0.07	3,817	0.00	0	0.00	0	0.00	0	0.07	3,817
UBU049	0.00	0	0.88	54,077	0.00	0	0.00	644	0.00	0	0.88	54,721
07:	0.00	0	0.95	57,894	0.00	0	0.00	644	0.00	0	0.95	58,538
M045:	0.00	0	0.95	57,894	0.00	0	0.00	644	0.00	0	0.95	58,538

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Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

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

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

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Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012
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M045 - Human Resources
07 - Institutional Support
906P - Professional Development & Learning
UBU049 - HR Development/ Workshops

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	24,209	2.66	UBU049	644
									33.83	UEX050	
									31.90	UBX026	
									11.82	UEU010	
									10.35	SFX008	
									8.67	UBX025	
									0.77	PAX900	
7863	Keim, Elissa C.	Dir, Prof Dvlpmt & L		NFE2	E1	100	0.88	61,214	88.34	UBU049	54,077
									11.66	UBX022	
Total - UBU049							2 positions	0.88	85,424		54,721

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M046 Controller

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PSU010	Business Process	109,824	0	0	0	0	0	0	109,824
SFU005	Controller	0	0	0	0	10,561	0	0	10,561
SFU006	Acct Receivable & Loans	222,091	0	0	0	76,511	0	0	298,602
SFU014	Accounts Payable	128,620	0	0	0	13,950	0	0	142,570
	Total - Institutional Support	460,535	0	0	0	101,022	0	0	561,557
	Total - Controller	460,535	0	0	0	101,022	0	0	561,557

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M046: Controller

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>Q7 - Institutional Support</u>												
PSU010	0.00	0	2.00	109,824	0.00	0	0.00	0	0.00	0	2.00	109,824
SFU006	0.00	0	0.98	57,843	0.00	0	4.92	164,248	0.00	0	5.90	222,091
SFU014	0.00	0	1.00	72,488	0.00	0	1.80	56,132	0.00	0	2.80	128,620
07:	0.00	0	3.98	240,155	0.00	0	6.72	220,380	0.00	0	10.70	460,535
M046:	0.00	0	3.98	240,155	0.00	0	6.72	220,380	0.00	0	10.70	460,535

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Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012
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M046 - Controller
07 - Institutional Support
904B - Business Process
PSU010 - Business Process

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference % time</u>	<u>Orgn</u>	<u>Amount</u>
7623	Johnson, Derek	Application Administ		NFE2	E1	100	1.00	55,744	100.00	PSU010	55,744
7624	Weitz, Catherine J.	Application Administ		NFE2	E1	100	1.00	54,080	100.00	PSU010	54,080
Total - PSU010			2 positions				2.00	109,824			109,824

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Central Revenues and Allocations
 Budgeted Salary Report
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Run Date: 07-Jun-2012
 Run Time: 07:34 08 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
7072	Lowe, Brittni T.	Tech Rcds Splst 2		G	C1	100	1.00	27,061	100.00	SFU006	27,061	
7516	Wambeke, Connie L.	Studnt Acct Fin Spls		K	C1	100	1.00	47,424	100.00	SFU006	47,424	
7606	Clancy, Mary K.	Tech Rcds Splst 2		G	C1	100	1.00	35,734	100.00	SFU006	35,734	
7621	Shoop, Delora L.	Mgr Accounts Receiva		NFE3	E1	100	0.57	63,253	56.95 43.05	SFU006 SFX006	36,022	
7622	Greenwalt, Tammy R.	Tech Rcds Splst 2		G	C1	92	0.92	29,568	100.00	SFU006	29,568	
7629	Bright, Ashleigh C.	Customer Srvc Rep 2		F	C1	100	1.00	24,461	100.00	SFU006	24,461	
7665	Aherin, Linda M.	Asst Mgr, Stdt Accts		NFE1	E1	100	0.41	53,040	41.14 58.86	SFU006 SFX006	21,821	
Total - SFU006			7 positions					5.90	280,541			222,091

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Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012
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M046 - Controller
07 - Institutional Support
904A - Accounts Payable
SFU014 - Accounts Payable

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

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M047 Technology

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PHU102	ITS-Local Service Allocation	43,938	0	0	0	0	0	0	43,938
PHU103	MIS Systems	26,541	0	0	0	12,068	0	0	38,609
PSU045	Electronic Document Mgmt Project	48,599	0	0	0	83,670	0	0	132,269
	Total - Institutional Support	119,078	0	0	0	95,738	0	0	214,816
	Total - Technology	119,078	0	0	0	95,738	0	0	214,816

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PHU102	0.00	0	0.00	861	0.00	0	1.00	43,077	0.00	0	1.00	43,938
PHU103	0.00	0	0.50	26,541	0.00	0	0.00	0	0.00	0	0.50	26,541
PSU045	0.00	0	0.08	5,751	0.00	0	1.00	42,848	0.00	0	1.08	48,599
07:	0.00	0	0.58	33,153	0.00	0	2.00	85,925	0.00	0	2.58	119,078
M047:	0.00	0	0.58	33,153	0.00	0	2.00	85,925	0.00	0	2.58	119,078

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Central Revenues and Allocations
Budgeted Salary Report
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M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHU102 - ITS-Local Service Allocation

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
7859	Vacant	Enterprise Developer		J	C1	100	1.00	43,077	100.00	PHU102	43,077
8178	Vacant	Miscellaneous Groups		EX	E4	0	0.00	9,876	8.72	PHU102	861
									91.28	PHX102	
Total - PHU102			2 positions				1.00	52,953			43,938

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Central Revenues and Allocations
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M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHU103 - MIS Systems

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
7782	Renner, David L.	Systems Analyst		NFE1	E1	100	0.50	53,082	50.00	PHU103	26,541	
									50.00	ZFY005		
Total - PHU103							1 positions	0.50	53,082			26,541

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Central Revenues and Allocations
Budgeted Salary Report
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M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PSU045 - Electronic Document Mgmt Proje

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference % time</u>	<u>Orgn</u>	<u>Amount</u>
7626	Vacant	IT Applications Anal		J	C1	100	1.00	42,848	100.00	PSU045	42,848
7680	Wood, Randall D.	Enterprse Applicatns		NFE3	E1	100	0.08	70,387	8.17 91.83	PSU045 PSX045	5,751
Total - PSU045		2 positions					1.08	113,235			48,599

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M050 President's Area

 07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
XAU001	Executive Advisory Services	127,504	0	0	0	50,146	0	0	177,650
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	127,504	0	0	0	440,246	0	0	567,750
	Total - President's Area	127,504	0	0	0	440,246	0	0	567,750

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

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	127,504	0.00	0	0.00	0	0.00	0	0	1.00	127,504
07:	0.00	0	1.00	127,504	0.00	0	0.00	0	0.00	0	0	1.00	127,504
M050:	0.00	0	1.00	127,504	0.00	0	0.00	0	0.00	0	0	1.00	127,504

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Central Revenues and Allocations
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M050 - President's Area
07 - Institutional Support
901 - President's Office
XAU001 - Executive Advisory Services

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
8460	Stegner, Joseph H.	Special Asst to Pres		NFE5	E1	100	1.00	127,504	100.00	XAU001	127,504
Total - XAU001		1 positions					1.00	127,504			127,504

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M051 University Advancement

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XGU201	Web Coord Academic-Central Funding	123,869	0	0	0	10,195	0	3,000	137,064
	Total - Academic Support	123,869	0	0	0	10,195	0	3,000	137,064

07 Institutional Support

XGU200	Web Coord Admi-Central Funding	54,080	0	0	0	8,178	0	2,500	64,758
ZAU001	Alumni Operations	13,470	0	2,964	1,950	17,218	0	0	35,602
ZAU002	SARB	0	0	0	0	1,560	0	0	1,560
ZAU010	Special Reunions	0	0	0	0	2,340	0	0	2,340
ZAU013	Mom's Weekend	0	0	0	0	3,900	0	0	3,900
ZAU017	Away Football Pregames	0	0	0	12,735	21,585	0	0	34,320
ZAU020	Alumni Events	0	0	0	20,514	34,866	0	0	55,380
ZAU029	Awards for Excellence	0	0	0	0	6,630	0	0	6,630
ZAU047	Ceremony Promotion	0	0	0	0	11,700	0	0	11,700
ZAU050	Student Recruiting	0	0	0	0	1,170	0	0	1,170
ZCU001	Web Communications	0	0	8,242	0	85,800	0	0	94,042
ZCU003	Miscellaneous Advertising	0	0	0	0	77,915	0	0	77,915
ZCU005	University Comm/Marketing	179,154	0	0	8,580	33,135	0	5,460	226,329
ZCU008	Idaho Magazine	0	0	0	0	152,360	0	0	152,360
ZCU010	Media Relations	0	0	50,700	0	7,800	0	0	58,500
ZCU012	E-Communication	0	0	0	0	5,070	0	0	5,070
ZCU013	Internal Communications	0	0	0	0	1,560	0	0	1,560
ZCU014	Presidential Communications	0	0	0	0	1,560	0	0	1,560
ZCU021	Fundraising Marketing	0	0	0	0	1,560	0	0	1,560
ZDU006	Corporate & Fdtn Relations	0	0	0	19,500	7,488	0	0	26,988
ZDU007	Sr Dir-Annual Giv, Rsrch, Adv	96,138	0	46,636	7,020	13,536	0	7,020	170,350
ZDU008	Student Foundation	0	0	0	0	2,340	0	0	2,340
ZDU011	Operation Ed/Jazz Dvlpmnt	0	0	0	3,900	4,212	0	0	8,112
ZDU012	Stdnt Aff/Grad Fellows Dev Sup	0	0	0	7,800	4,680	0	0	12,480
ZDU016	Gift Planning Expenses	0	0	0	0	30,576	0	0	30,576
ZDU018	Campaign & Special Projects	0	0	0	7,800	4,680	0	0	12,480
ZDU019	Donor Relations	0	0	0	995	31,293	0	936	33,224
ZDU021	Events	0	0	0	3,900	47,324	0	0	51,224
ZDU022	Leadership Weekend	0	0	0	0	19,500	0	0	19,500
ZDU030	Director Gift Planning	0	0	0	11,700	1,560	0	0	13,260
ZDU032	Prospect Research	0	0	0	0	21,343	0	0	21,343
ZDU041	Assoc Dir Gift Planning	0	0	0	15,600	1,560	0	0	17,160
ZDU042	Vandal Connect	0	0	120,900	0	37,479	0	0	158,379
ZDU047	Jazz Support	0	0	0	2,340	3,900	0	0	6,240
ZDU149	College Support	616,693	0	0	0	0	0	0	616,693
ZDU150	University Development	867,030	0	0	0	2,730	0	0	869,760
ZDU151	Annual Fund Drive	0	0	3,120	0	65,063	0	0	68,183

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M051 University Advancement

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
ZDU152	Asst Dir Annual Giving	0	0	0	0	9,401	0	0	9,401
ZDU170	Advancement Services	0	0	0	0	11,002	0	0	11,002
ZVU002	Professional Dvlpmnt/Trvl Supp	0	0	0	5,460	3,510	0	0	8,970
ZVU003	Campaign Expenses	0	0	0	0	35,100	0	0	35,100
ZVU005	Advancement Transition	128,839	0	0	24,726	54,600	0	3,042	211,207
ZVU850	VP Advance Institutional Carryover	0	0	0	0	73,051	0	0	73,051
	Total - Institutional Support	1,955,404	0	232,562	154,520	961,835	0	18,958	3,323,279
	Total - University Advancement	2,079,273	0	232,562	154,520	972,030	0	21,958	3,460,343

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M051: University Advancement

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
XGU201	0.00	0	2.75	123,869	0.00	0	0.00	0	0.00	0	2.75	123,869
04:	0.00	0	2.75	123,869	0.00	0	0.00	0	0.00	0	2.75	123,869
<u>07 - Institutional Support</u>												
XGU200	0.00	0	1.11	48,166	0.00	0	0.00	5,914	0.00	0	1.11	54,080
ZAU001	0.00	0	0.41	13,470	0.00	0	0.00	0	0.00	0	0.41	13,470
ZCU005	0.00	0	2.66	147,954	0.00	0	1.00	31,200	0.00	0	3.66	179,154
ZDU007	0.00	0	2.00	96,138	0.00	0	0.00	0	0.00	0	2.00	96,138
ZDU149	0.00	0	8.91	599,942	0.00	0	0.40	16,751	0.00	0	9.31	616,693
ZDU150	0.00	0	11.60	771,558	0.00	0	3.00	95,472	0.00	0	14.60	867,030
ZVU005	0.00	0	1.21	67,634	0.00	0	1.00	61,206	0.00	0	2.21	128,839
07:	0.00	0	27.90	1,744,862	0.00	0	5.40	210,543	0.00	0	33.30	1,955,404
M051:	0.00	0	30.65	1,868,731	0.00	0	5.40	210,543	0.00	0	36.05	2,079,274
U2:	4.84	764,430	62.17	3,911,086	0.00	0	34.84	1,308,978	0.00	22,068	101.85	6,006,561

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012
 Run Time: 07:34 08 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0138	Panttaja, Micki L.	Mktg Mgr/Web Coord		NFE1	E1	100	0.25	40,934	25.00	XGU201	10,234	
									75.00	AAX001		
4622	McPeak, Lesa A.	Web Coord		NFE1	E1	100	0.50	39,790	50.00	XGU201	19,895	
									25.00	IAN200		
									25.00	HAX002		
8001	Vacant	Web Coord		NFE1	E1	100	0.25	39,790	25.00	XGU201	9,948	
									75.00	GDY013		
8002	Crowley, Amber K.	Web Coord		NFE1	E1	100	0.50	40,310	50.00	XGU201	20,155	
									25.00	DAX015		
									25.00	EC7295		
8005	Bleile, Danial M.	Web Coord		NFE1	E1	100	0.50	40,810	50.00	XGU201	20,405	
									40.00	KBU022		
									10.00	KAY100		
8006	Gibson, Rebecca L.	Web Coord		NFE1	E1	100	0.25	40,810	25.00	XGU201	10,202	
									75.00	FAX001		
8007	Crosthwaite, Joyce R.	Web Coord		NFE1	E1	100	0.50	45,906	50.00	XGU201	22,953	
									25.00	BBS015		
									25.00	BBC015		
9527	Vacant	Software Developer/P		NFE1	E1	0	0.00	40,310	25.00	XGU201	10,078	
									75.00	JAX008		
Total - XGU201							8 positions	2.75	328,661			123,869

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012
 Run Time: 07:34 08 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6699	Vacant	Miscellaneous Groups		NS	C1	0	0.00	5,914	100.00	XGU200	5,914
8003	Blickenstaff, Johanna L.	Web Coord		NFE1	E1	100	0.50	45,906	50.00	XGU200 VXX001	22,953
8004	Andrews, Leah K.	Web Coord		NFE1	E1	100	0.36	39,790	36.00	XGU200 NBX003	14,325
8008	Shaw, Ron	Web Coord		NFE1	E1	100	0.25	43,555	25.00	XGU200 PAX020 QDY014	10,889
Total - XGU200							4 positions	1.11	135,165		54,080

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012
Run Time: 07:34 08 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6513	Dahlinger, Katie M.	Program Coord		NFE1	E1	100	0.41	32,822	41.04	ZAU001	13,470	
									58.96	ZAX008		
Total - ZAU001							1 positions	0.41	32,822			13,470

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012
 Run Time: 07:34 08 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5123	Vacant	Science & Rsrch Writ		NFE1	E1	100	0.47	42,973	46.58	ZCU005	20,017
									53.42	KBU022	
5825	Thompson, Tania	Dir, Media & Publc R		NFE3	E1	100	0.19	80,787	19.46	ZCU005	15,721
									80.54	ZCX005	
6482	Gauss, Andrew C.	Dir, Alumni/Dvlpmt M		NFE2	E1	100	1.00	59,176	100.00	ZCU005	59,176
6507	Neilson, Chad L.	Web Team Mgr		NFE2	E1	100	1.00	53,040	100.00	ZCU005	53,040
6543	Williams, Kathy J.	Tech, Financial		G	C1	100	1.00	31,200	100.00	ZCU005	31,200
Total - ZCU005							5 positions	3.66	267,176		179,154

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012
Run Time: 07:34 08 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u> <u>% time</u>	<u>Orgn</u>	<u>Amount</u>	
6527	Vacant	Prospect & Research		NFE1	E1	100	1.00	61,963	100.00	ZDU007	61,963	
6542	Billings, Jessica R.	Annual Giving Prog C		NFE1	E1	100	1.00	34,174	100.00	ZDU007	34,174	
Total - ZDU007							2 positions	2.00	96,138			96,138

NWRBBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012
 Run Time: 07:34 08 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									%	time	
0504	Hall, Jennie K.	Assistant to the Dea		I	C1	100	0.17	54,101	16.97	ZDU149	9,181
									83.03	AAX001	
0510	Preece, Laura L.	Dir, Development		NFE3	E1	100	0.50	60,008	50.00	ZDU149	30,004
									50.00	AAX001	
0511	Vacant	Constitnt SnrDir Dvl		NFE4	E1	100	0.41	96,554	40.68	ZDU149	39,278
									46.64	AAY999	
									12.68	AAX015	
1004	Vacant	Dir, Development		NFE3	E1	100	0.50	63,003	50.00	ZDU149	31,502
									50.00	BAY999	
1008	O'Neill, Kimberly A.	Dir, Development		NFE3	E1	100	0.50	64,272	50.00	ZDU149	32,136
									25.00	BAS006	
									25.00	BAC006	
2346	Ford, Chandra Z.	Constitnt SnrDir Dvl		NFE4	E1	100	0.50	85,280	50.00	ZDU149	42,640
									42.50	DAX001	
									7.50	DAN230	
2347	Broyles, Toni S.	Dir, Development		NFE3	E1	100	0.50	66,310	50.00	ZDU149	33,155
									50.00	DAN230	
2749	Randal, Christina D.	Dir, Development		NFE3	E1	100	0.50	63,253	50.00	ZDU149	31,626
									43.24	EAN200	
									6.76	EAX001	
3004	Ryba, Mary Lee	Constitnt SnrDir Dvl		NFE4	E1	100	0.50	84,053	50.00	ZDU149	42,026
									50.00	FAX001	
3005	Reynolds, Nathaniel P.	Dir, Development		NFE3	E1	100	0.50	63,003	50.00	ZDU149	31,502
									50.00	FAY350	
3006	Vacant	Constituent DvlpmntC		NFE1	E1	100	0.50	47,507	50.00	ZDU149	23,754
									50.00	FAY350	
3894	Hacker, Steven K.	Dir, Development		NFE3	E1	100	0.50	61,214	50.00	ZDU149	30,607
									50.00	GDY013	
4421	Muse, Terri L.	Dir, Development		NFE3	E1	100	0.50	73,445	50.00	ZDU149	36,722
									50.00	HAX002	

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012
 Run Time: 07:34 08 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4430	White, Eric M.	Admin Asst Snr		J	C1	100	0.23	32,365	23.39	ZDU149	7,570
									76.61	HAY002	
4621	Bennett, Eric D.	Dir, Development		NFE1	E1	100	0.50	61,214	50.00	ZDU149	30,607
									36.07	IAX001	
									13.93	IAN200	
4801	Vacant	Dir, Development		NFE3	E1	100	0.50	70,990	50.00	ZDU149	35,495
									50.00	JAX001	
8485	Robson, Shelly D.	Constituent DvlpmntC		NFE1	E1	100	0.50	40,331	50.00	ZDU149	20,166
									50.00	YBA355	
8630	Mooney, Timothy J.	Assoc AD, Extrnl Aff		NFE5	E1	100	0.50	107,120	50.00	ZDU149	53,560
									50.00	YBA350	
8642	Vacant	Dir, Development		NFE3	E1	100	0.50	57,533	50.00	ZDU149	28,766
									41.32	YBA355	
									8.68	YBA370	
8643	Vacant	Cnstitnt Dvlpmnt Co		NFE1	E1	100	0.50	52,790	50.00	ZDU149	26,395
									50.00	YBA355	
Total - ZDU149							20 positions	9.31	1,304,347		616,693

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012
 Run Time: 07:34 08 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5120	Means, Mindy	AssocDir, CorpFounRl		NFE3	E1	100	1.00	64,272	100.00	ZDU150	64,272
6491	Vacant	Dir, Development		NFE3	E1	100	1.00	60,008	100.00	ZDU150	60,008
6502	Lyon, Barbara S.	Administrative Asst		G	C1	100	1.00	28,226	100.00	ZDU150	28,226
6518	Brownson, James	Dir, Dvlpmt/Mktg LHJ		NFE3	E1	100	0.25	63,752	25.00 75.00	ZDU150 AZY160	15,938
6520	Pellegrini, Virginia L.	Dir, Corp/Foundation		NFE4	E1	100	0.60	89,211	60.00 40.00	ZDU150 KBU302	53,527
6521	Vacant	Snr Dir of Developme		NFE5	E1	100	1.00	104,998	100.00	ZDU150	104,998
6525	Calabretta, Amy D.	Special Events Mgr		NFE1	E1	100	1.00	38,251	100.00	ZDU150	38,251
6530	Gregg, Diana L.	Dir Donor Reltns/Stw		NFE4	E1	100	1.00	63,045	100.00	ZDU150	63,045
6532	Vacant	Execuive Assistant		J	C1	100	1.00	38,605	100.00	ZDU150	38,605
6533	Burton, Anamarie E.	Administrative Asst		G	C1	100	1.00	28,642	100.00	ZDU150	28,642
6561	Vacant	Dir, Development		NFE3	E1	100	1.00	60,008	100.00	ZDU150	60,008
6563	Volk, Peter A.	Dir, Gift Planning		NFE4	E1	100	1.00	95,472	100.00	ZDU150	95,472
6564	Foss, Kathy L.	Donor Rltns/Stwdshp		NFE1	E1	100	1.00	38,251	100.00	ZDU150	38,251
6565	Hornbuckle, Debbie E.	Grants Manager		NFE2	E1	100	1.00	41,122	100.00	ZDU150	41,122
6570	McBride, Edward J.	Snr Dir of Developme		NFE5	E2	75	0.75	74,849	100.00	ZDU150	74,849
6571	Scholes, Robert	Assoc Dir, Gift Plan		NFE3	E1	100	1.00	61,818	100.00	ZDU150	61,818
Total - ZDU150							16 positions	14.60	950,529		867,030

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012
 Run Time: 07:34 08 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6485	Boyle, Virginia S.	Assistant to Vice Pr		NFE2	E1	100	0.21	61,214	21.02	ZVU005	12,867
									78.98	ZVX001	
6499	Vacant	Miscellaneous Groups		A	C1	0	0.00	25,354	94.96	ZVU005	24,078
									5.04	ZVX900	
6517	Clarkson, Julie A.	Mgr, Admin Services		NFE2	E1	100	1.00	54,766	100.00	ZVU005	54,766
6562	Norman, Amy D.	Splst, Admin Service		I	C1	100	1.00	37,128	100.00	ZVU005	37,128
Total - ZVU005							4 positions	2.21	178,463		128,839

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
YBU320	General Athletic Support	0	0	0	0	0	772,100	0	772,100
	Total - Auxiliary Enterprises	0	0	0	0	0	772,100	0	772,100
	Total - Intercollegiate Athletics	0	0	0	0	0	772,100	0	772,100
	Total - Central Revenues and Allocations	6,006,560	2,347,413	288,080	251,902	3,908,240	4,186,847	131,958	17,121,000

Central Revenues and Allocations Operating Budget

=====
 Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ED	Ctr on Disabilities & Human Dev	0	0	0	0	20,100	0	0	20,100
AB	Biological Sciences	13,337	0	0	0	0	0	0	13,337
AC	Chemistry	57,075	0	0	0	1,477	0	0	58,552
AR	Department of Statistics	68,456	0	0	0	0	0	0	68,456
AC	Chemistry	157,539	0	0	0	0	0	0	157,539
KA	College of Graduate Studies	0	0	0	0	238,400	0	0	238,400
KB	University Research	2,050,193	0	49,894	80,348	627,361	415,547	110,000	3,333,343
KC	Lab Animal Research Facility	40,810	0	5,624	3,034	20,715	0	0	70,183
MQ	Academic Affairs	0	0	0	0	636,481	0	0	636,481
MQ	Central Special Allocations	0	0	0	0	17,650	0	0	17,650
XG	Central University	0	2,347,413	0	0	544,257	2,825,200	0	5,716,870
XG	ASUI-Kibbie Activity Center	0	0	0	0	0	74,000	0	74,000
MI	Boise Center - Treasure Valley	177,143	0	0	14,000	5,931	0	0	197,074
MG	Idaho Falls Center	362,736	0	0	0	157,796	0	0	520,532
VB	Registrars Office	83,015	0	0	0	0	0	0	83,015
PA	Organizational Effectiveness	32,477	0	0	0	0	0	0	32,477
XG	University Debt Service	0	0	0	0	0	100,000	0	100,000
UE	Environmental Health and Safety	78,032	0	0	0	18,583	0	0	96,615
RG	Capital Projects	40,819	0	0	0	0	0	0	40,819
SF	Payroll	3,817	0	0	0	0	0	0	3,817
UB	Professional Development & Learning	54,721	0	0	0	10,453	0	0	65,174
PS	Business Process	109,824	0	0	0	0	0	0	109,824
SF	Controller	0	0	0	0	10,561	0	0	10,561
SF	Accounts Receivable	222,091	0	0	0	76,511	0	0	298,602
SF	Accounts Payable	128,620	0	0	0	13,950	0	0	142,570
PS	ITS-Administrative Technologies	119,078	0	0	0	95,738	0	0	214,816
XA	President's Office	127,504	0	0	0	440,246	0	0	567,750
XG	University Communications	177,949	0	0	0	18,373	0	5,500	201,822
ZA	Alumni Office	13,470	0	2,964	35,199	100,969	0	0	152,602
ZC	University Communications	179,154	0	58,942	8,580	366,760	0	5,460	618,896
ZD	University Development	1,579,861	0	170,656	80,555	319,667	0	7,956	2,158,695
ZV	University Advancement	128,839	0	0	30,186	166,261	0	3,042	328,328
YB	General Athletic Support	0	0	0	0	0	772,100	0	772,100
Total - Central Revenues and Allocations		6,006,560	2,347,413	288,080	251,902	3,908,240	4,186,847	131,958	17,121,000

Central Revenues and Allocations
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

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
006	0.00	13,332	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,332
007	1.00	157,539	1.00	57,075	0.00	0	0.00	0	0.00	0	2.00	214,614
021	0.63	56,914	0.00	0	0.00	0	0.30	11,542	0.00	0	0.94	68,456
280	1.90	210,380	1.85	111,237	0.00	0	1.00	41,122	0.00	0	4.75	362,739
282	0.00	0	1.74	109,272	0.00	0	2.00	67,870	0.00	0	3.74	177,143
676	1.30	326,269	18.33	1,192,860	0.00	0	13.42	509,003	0.00	22,068	33.06	2,050,200
680	0.00	0	1.00	40,810	0.00	0	0.00	0	0.00	0	1.00	40,810
697	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
854	0.00	0	0.87	39,918	0.00	0	1.00	43,098	0.00	0	1.87	83,015
886	0.00	0	0.00	0	0.00	0	1.00	40,819	0.00	0	1.00	40,819
901	0.00	0	1.00	127,504	0.00	0	0.00	0	0.00	0	1.00	127,504
903E	0.00	0	0.22	32,477	0.00	0	0.00	0	0.00	0	0.22	32,477
904A	0.00	0	1.00	72,488	0.00	0	1.80	56,132	0.00	0	2.80	128,620
904B	0.00	0	2.00	109,824	0.00	0	0.00	0	0.00	0	2.00	109,824
904P	0.00	0	0.07	3,817	0.00	0	0.00	0	0.00	0	0.07	3,817
904R	0.00	0	0.98	57,843	0.00	0	4.92	164,248	0.00	0	5.90	222,091
906P	0.00	0	0.88	54,077	0.00	0	0.00	644	0.00	0	0.88	54,721
916	0.00	0	1.21	67,634	0.00	0	1.00	61,205	0.00	0	2.21	128,838
918	0.00	0	6.52	319,989	0.00	0	1.00	37,114	0.00	0	7.52	357,103
921	0.00	0	0.41	13,470	0.00	0	0.00	0	0.00	0	0.41	13,470
922	0.00	0	22.51	1,467,638	0.00	0	3.40	112,223	0.00	0	25.91	1,579,861
930E	0.00	0	0.00	0	0.00	0	2.00	78,033	0.00	0	2.00	78,033
939	0.00	0	0.58	33,153	0.00	0	2.00	85,925	0.00	0	2.58	119,077
U2	4.84	764,434	62.17	3,911,086	0.00	0	34.84	1,308,977	0.00	22,068	101.85	6,006,565
Total	4.84	764,434	62.17	3,911,086	0.00	0	34.84	1,308,977	0.00	22,068	101.85	6,006,565

UNIVERSITY OF IDAHO

LOCAL SERVICE - U3

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2012 THROUGH JUNE 30, 2013

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AAY700	CLASS Associate Dean	0	0	0	0	1,000	0	0	1,000
AAY999	Soft Salary Gap	226,872	81,329	0	0	0	0	0	308,201
AEY010	Idaho Rep Theatre for Youth	0	0	0	0	5,454	546	0	6,000
AEY015	Theatre Arts Rental	0	0	0	0	363	37	0	400
AEY020	Costume Rental	0	0	0	0	90	10	0	100
AFY009	Fugue	0	0	0	0	4,545	456	0	5,001
AIY004	Inland NW Philosophy Conference	0	0	0	0	3,636	364	0	4,000
AJY008	Martin Togo Travel Account	0	0	0	0	41,818	4,182	0	46,000
ALY019	Marching Band/Vandalettes	0	0	0	0	2,700	300	0	3,000
ALY022	Music-Jazz I	0	0	0	0	1,818	182	0	2,000
ALY027	Music Festivals	0	0	0	0	1,818	182	0	2,000
ALY028	Percussion Ensemble	0	0	0	0	90	10	0	100
ALY030	Music Instrument Rental	0	0	0	0	1,818	182	0	2,000
ALY101	Recital Fees	0	0	0	0	637	63	0	700
ALY103	Guitar Account	0	0	0	0	100	10	0	110
ALY106	Music Workshops	0	0	0	0	728	72	0	800
ALY107	Music Ghana Travel Account	0	0	0	0	6,000	600	0	6,600
ALY160	Concert Admission	0	0	0	0	8,181	819	0	9,000
ALY167	LHSOM Preparatory Division	0	0	0	0	29,090	2,910	0	32,000
APY005	Psychology Key Account	0	0	0	0	50	5	0	55
	Total - Instruction	226,872	81,329	0	0	109,936	10,930	0	429,067

03 Public Service

AEY028	Idaho Repertory Theatre	0	0	0	0	9,090	910	0	10,000
AEY126	University Theatre	0	0	0	0	5,454	546	0	6,000
AFY100	Hemingway Review	5,000	2,250	1,250	0	18,500	3,000	0	30,000
AGY262	French Film Festival	0	0	0	0	1,300	0	0	1,300
ALY165	Auditorium Chamb Music Series	0	2,100	7,400	0	4,500	1,000	0	15,000
AZY160	Jazz Festival	216,320	90,765	6,000	13,000	616,500	39,500	0	982,085
	Total - Public Service	221,320	95,115	14,650	13,000	655,344	44,956	0	1,044,385
	Total - Col of Letters, Arts & Social Sc	448,192	176,444	14,650	13,000	765,280	55,886	0	1,473,452

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M001: Col of Letters, Arts & Social Sci.

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
<u>01 - Instruction</u>													
AAY999	2.75	181,839	0.47	45,033	0.00	0	0.00	0	0.00	0	0	3.22	226,872
01:	2.75	181,839	0.47	45,033	0.00	0	0.00	0	0.00	0	0	3.22	226,872
<u>03 - Public Service</u>													
AZY160	0.00	0	2.75	164,793	0.00	0	1.75	51,527	0.00	0	0	4.50	216,320
03:	0.00	0	2.75	164,793	0.00	0	1.75	51,527	0.00	0	0	4.50	216,320
M001:	2.75	181,839	3.22	209,826	0.00	0	1.75	51,527	0.00	0	0	7.72	443,192

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
 Run Time: 12:28 11 AM

M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
001 - Col of Letters, Arts & Soc Sci
AA999 - Soft Salary Gap

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0111	Carter, Diane L.	Academic Faculty	Senior Instructor	GN	F6	100	0.30	48,963	30.00 70.00	AA999 APX017	14,689
0221	Vacant	Academic Faculty		GN	F6	100	1.00	55,021	100.00 0.00	AA999 AFX006	55,021
0340	Woelfel, Kevin B.	Dir,Hampton Schl of	Professor	GN	F1	100	0.15	97,261	15.38 84.62	AA999 ALX008	14,959
0430	Reardon, Richard	Assoc Dean for Outre	Professor	GN	F1	100	0.30	108,742	29.59 70.36 0.05	AA999 MQY999 AAX001	32,177
0451	Vacant	Academic Faculty		GN	F6	100	1.00	65,000	99.99 0.01	AA999 APX017	64,994
0511	Vacant	Constitnt SnrDir Dvl		NFE4	E1	100	0.47	96,554	46.64 40.68 12.68	AA999 ZDU149 AAX015	45,033
Total - AA999			6 positions				3.22	471,541			226,872

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 12:28 11 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
5444	Vacant	Jazz Festival Ops Mg		NFE1	E1	100	1.00	40,477	100.00	AZY160	40,477
5569	Vacant	Exe Dir, Jazz Festiv		EX	E1	100	1.00	76,502	100.00	AZY160	76,502
5570	Berglund, Jeanine A.	Administrative Asst		H	C1	100	1.00	28,579	100.00	AZY160	28,579
5571	Vacant	Program Advisor		G	C1	75	0.75	22,948	100.00	AZY160	22,948
6518	Brownson, James	Dir, Dvlpmt/Mktg LHJ		NFE3	E1	100	0.75	63,752	75.00	AZY160	47,814
									25.00	ZDU150	
Total - AZY160			5 positions				4.50	232,258			216,320

Local Service-Budgeted Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M002 Col of Agricultural & Life Sciences

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BAY060	Ag Day	0	0	0	0	22,000	2,530	0	24,530
BAY061	Academic Program Sales	0	0	0	0	500	58	0	558
BAY065	CALS Academic Programs Misc	0	0	0	0	1,400	161	0	1,561
BAY101	CALS Keys	0	0	0	0	100	12	0	112
BAY160	Nematology Lab	87,373	10,000	0	0	0	10,350	0	107,723
BAY205	CALS - Technology Transfer	27,204	9,000	0	0	0	0	0	36,204
BAY250	CALS Royalty Income	0	0	0	0	6,000	690	0	6,690
BAY700	Analytical Science lab	395,496	131,352	40,000	1,000	150,000	0	30,000	747,848
BAY750	ASL Hemoparasite Live	0	0	0	0	4,000	1,000	5,000	10,000
BAY999	Soft Salary Gap	482,288	214,084	0	0	0	0	0	696,372
BBY060	Extension Curricula	0	0	0	0	1,505	196	0	1,701
BBY100	Publication & Distribution Services	0	0	0	0	2,454	319	0	2,773
BBY120	Ag Communications Copier	0	0	0	0	2,805	365	0	3,170
BDY303	Ag Econ Photocopier	0	0	0	0	2,832	368	0	3,200
BFY003	Hydrologic & Water Resource Service	0	0	0	0	10,000	1,700	4,800	16,500
BFY012	Ag Engr Motor Pool	0	0	0	0	5,795	666	0	6,461
BFY112	Biogeochemistry Laboratory	0	0	0	0	11,514	1,324	0	12,838
BFY201	Allen - Misc Income	0	0	0	0	325	40	0	365
BFY203	Karsky - Misc Income	0	0	0	0	831	95	0	926
BGY010	Cow Calf Handbook	0	0	0	0	7,800	900	0	8,700
BGY037	Chahine - Vehicle Rental	0	0	0	0	1,000	100	0	1,100
BGY090	AVS/Schneider	0	0	0	0	7,500	800	0	8,300
BGY108	Animal Sci Lab Equip & Supply	0	0	0	0	420	50	0	470
BGY110	AVS Motor Pool	0	0	0	0	6,300	700	0	7,000
BGY120	Beef Field Account	0	0	0	0	3,300	400	0	3,700
BGY123	AVS Lab & Equip Supply-McGuire	0	0	0	0	700	100	0	800
BGY130	AVS Photocopier	0	0	0	0	1,800	200	0	2,000
BGY218	Dalton Dairy Ext & Research	0	0	0	0	3,100	300	0	3,400
BGY852	Meats Instr-Purchase&disposal	0	0	0	0	146,100	16,200	0	162,300
BIY200	Plant Science Farm Operations	0	0	0	0	4,956	805	0	5,761
BIY201	PREEC Land Use	0	0	0	0	24,759	4,022	0	28,781
BIY202	PREEC Equip & Land Use	0	0	0	0	39,358	5,683	0	45,041
BIY204	PREEC Growth Chamber Maint	0	216	2,400	0	10,000	43	0	12,659
BIY225	PREEC 6th St Greenhouse Fees	0	3,869	12,480	0	25,000	428	0	41,777
BIY250	PREEC Manis Lab Greenhouse Fees	0	0	0	200	1,000	32	0	1,232
BIY300	PREEC Dairy Operations	473	2,373	24,000	600	303,000	40,351	500	371,297
BIY400	PREEC Sheep Operations	0	198	2,200	700	25,000	4,810	700	33,608
BIY500	PREEC Feed Operations	0	1,289	14,325	100	350,000	5,361	0	371,075
BIY600	PREEC Beef Operations	0	360	4,000	1,700	55,000	9,290	10,000	80,350
BJY008	PSES ICP Operation	0	0	0	0	6,695	105	0	6,800
BJY020	Variety & Quality Testing	3,600	1,800	1,000	269	500	932	0	8,101
BJY022	Plotter Printer	0	0	0	0	690	11	0	701

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M002 Col of Agricultural & Life Sciences

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BJY025	Wide Format Printer	0	0	0	0	500	8	0	508
BJY038	Motorpool - Fallahi	0	0	0	0	1,000	50	0	1,050
BJY060	PSES Copier	0	0	0	0	3,540	60	0	3,600
BJY080	GC Analysis - Morra	0	0	0	0	790	110	0	900
BJY095	PSES Soil Analysis	4,000	2,200	0	0	1,800	920	0	8,920
BJY098	CNS Analyzer	0	0	0	0	1,970	30	0	2,000
BJY111	PSES Motor Pool	0	0	0	0	47,000	1,025	20,000	68,025
BJY112	PSES Idaho Falls Motor Pool	0	0	0	0	16,359	0	0	16,359
BJY115	PSES Leafcutting Bee Testing	0	0	0	0	1,000	115	0	1,115
BJY117	Plant Virus Diagnostics	0	0	0	0	1,655	215	0	1,870
BJY119	Motor Pool - Barbour	0	0	0	0	1,500	23	0	1,523
BJY125	Fruit Fund - Fallahi	0	0	0	0	12,000	1,380	0	13,380
BJY170	Crop Quality Lab	0	300	3,192	500	500	550	0	5,042
BJY175	Nuclear Seed Potato	55,000	18,000	8,500	1,000	30,000	14,000	3,000	129,500
BJY185	Small Grain Variety Trials	0	0	0	750	6,000	120	1,250	8,120
BJY186	Variety Trials-Brown	0	200	2,000	500	2,610	690	0	6,000
BJY187	Small Grains Variety Trials	6,238	4,045	4,500	5,500	15,879	5,350	0	41,512
BJY200	Rapeseed Variety Trial	9,000	3,500	500	2,000	20,000	4,600	0	39,600
BJY275	PSES Royalties - Brown	0	0	0	0	6,250	850	0	7,100
BJY280	Soil Stewards	0	0	0	0	1,500	200	0	1,700
BJY434	Biocontrol/Hoary Cress	0	0	0	0	885	115	0	1,000
BJY444	Biocontrol Houndstongue	0	0	0	2,000	9,750	1,500	0	13,250
BJY445	Biocontrol Tansy Ragwort	0	0	0	500	4,800	700	0	6,000
BJY466	Field Evaluations - Hafez	8,515	1,000	0	0	0	0	0	9,515
BJY472	Field Evaluations - Morishita	0	0	0	0	1,851	230	0	2,081
BJY473	Field Evaluations - Olsen	3,766	1,550	5,000	4,000	10,384	1,900	1,000	27,600
BJY478	Moore Startup	4,079	1,000	0	0	0	0	0	5,079
BJY480	Field Evaluations - Nolte	0	0	0	0	690	90	0	780
BJY493	Field Evaluations-Stark	0	0	0	3,650	2,086	750	0	6,486
BJY585	PSES Start-Up Funding	397,129	30,000	0	0	0	0	0	427,129
BKY010	Food Science-Copier	0	0	0	0	900	0	0	900
BKY045	Nindo Research	0	0	0	0	400	46	0	446
BKY100	FS Food Chemistry	0	0	0	0	700	80	0	780
BKY250	Moller Royalty Income	0	0	0	0	2,000	0	0	2,000
BLY001	FCS Child Development	0	0	0	500	16,302	2,183	0	18,985
BLY030	FCS Copier	0	0	0	0	8,142	1,058	0	9,200
BNY001	Aberdeen Photocopier	0	0	0	0	11,966	100	0	12,066
BNY002	Plant Materials Center	0	1,500	8,500	0	1,479	1,035	0	12,514
BNY008	Sheep Experiment Station	106,912	34,000	8,000	2,500	100,000	53,000	10,000	314,412
BNY011	Simplot Operating Fund	175,000	95,300	11,300	2,300	24,965	135	0	309,000
BNY020	Caldwell Motor Pool	0	0	0	0	2,000	300	0	2,300
BNY022	Caldwell R&E Rental	0	530	1,000	0	594	276	0	2,400

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BNY025	SW Idaho Farm Maintenance	0	0	0	1,500	16,200	2,300	0	20,000
BNY030	Parma Motor Pool	0	0	0	0	11,800	200	0	12,000
BNY032	Parma Maintenance Motor Pool	0	0	0	0	1,808	30	0	1,838
BNY035	Tetonia Alternate Crops	28,400	17,800	0	0	0	6,000	0	52,200
BNY040	Onion Seed Production	0	0	0	0	1,684	200	0	1,884
BNY045	Kimberly Operations Income	0	0	0	0	13,275	1,725	0	15,000
BNY046	Snake River Sugarbeat Conference	0	0	0	100	12,335	1,615	0	14,050
BNY050	Aberdeen Farm Operations	0	5,250	35,000	0	70,922	400	5,000	116,572
BNY052	Aberdeen Station Houses	0	0	0	0	20,248	2,650	0	22,898
BNY101	Parma Farm Operations	0	0	0	3,000	54,270	4,730	0	62,000
BNY105	Parma Photocopier	0	0	0	0	788	12	0	800
BNY106	Parma Plot Combine	0	0	0	0	862	13	0	875
BNY108	Vineyard Land Fees	0	0	0	0	985	15	0	1,000
BNY109	Motor Pool-Aberdeen	0	0	0	0	45,008	200	0	45,208
BNY111	Caldwell Print Shop	0	0	0	0	800	170	0	970
BNY113	Kimberly Motor Pool	0	0	0	750	16,680	570	20,000	38,000
BNY115	Potato Industry Services	6,500	2,925	0	0	12,548	1,324	8,000	31,297
BNY130	Misc. Equipment Maintenance	0	0	0	0	2,760	0	0	2,760
BQY005	State 4-H Training	0	0	0	1,590	3,000	0	0	4,590
BSY005	Pesticide Safety Training	0	0	0	200	300	0	0	500
BUY026	Onion Testing - Nolte	0	0	0	0	2,230	290	0	2,520
BVY010	PREEC Foundation Seed	28,293	12,732	1,200	500	12,000	0	0	54,725
BVY030	Kimberly Foundation Seed	32,115	15,415	12,000	700	40,000	0	0	100,230
BVY050	Tetonia Foundation Seed	43,623	13,919	2,000	500	30,000	0	0	90,042
BVY063	Foundation Seed Aquisition	0	0	0	0	45,000	0	0	45,000
BVY066	Administrative Fd Seed	61,098	23,217	3,000	7,000	10,000	0	0	104,315
	Total - Instruction	1,966,102	658,924	206,097	46,109	2,043,289	227,735	119,250	5,267,506

02 Research

BGY250	AVS Royalty Income	0	0	0	0	200	0	0	200
BJY012	Genotype Profiling	0	0	0	0	1,750	225	0	1,975
BJY093	Lachat Instrumentation	0	0	0	0	985	15	0	1,000
BJY250	PSES Royalty Income	0	0	0	0	2,750	350	0	3,100
BTY040	Twin Falls Resrch Ctr Color Copier	0	0	0	0	867	13	0	880
	Total - Research	0	0	0	0	6,552	603	0	7,155

03 Public Service

BAY073	Extension Conference	0	0	0	0	8,500	978	0	9,478
BAY155	Extension Marketing	0	0	0	0	1,500	173	0	1,673
BBY014	Potato Production Book	0	0	0	0	2,441	317	0	2,758

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M002 Col of Agricultural & Life Sciences

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BBY015	Master Gardener Handbook	0	0	0	0	8,275	1,075	0	9,350
BBY040	Educational Materials	0	0	0	0	2,655	345	0	3,000
BBY123	Ag Publications	0	0	0	0	18,189	2,364	0	20,553
BBY125	Video Tape Sales	0	0	0	0	4,248	552	0	4,800
BDY135	Ag Ec Mgt & Marketing Forums	0	0	0	0	2,213	288	0	2,501
BFY020	PNW Fly-In Workshops	0	0	0	1,750	3,000	546	0	5,296
BJY165	Potato School & Trade Fair	0	4,200	12,850	0	6,525	3,065	0	26,640
BKY007	Food Processing Extension	0	0	0	0	400	45	0	445
BLY005	FCS Extension Publications	0	0	0	0	6,195	805	0	7,000
BLY017	Parents as Teachers	0	0	0	400	8,884	1,206	0	10,490
BLY225	FCS Workshops	0	0	0	0	10,664	1,386	0	12,050
BNY051	Aberdeen Comm School Proceeds	0	0	0	0	1,525	200	0	1,725
BNY053	Aberdeen Crop Sales	0	0	0	0	20,384	2,700	0	23,084
BNY056	Crop Sales/Kimberly	0	0	0	0	16,860	4,140	15,000	36,000
BNY125	Rose Garden Maintenance	0	0	0	0	27	4	0	31
BQY006	4-H Background Checks	0	0	0	0	49	6	0	55
BQY014	4-H Shooting Sports	0	0	0	200	202	0	0	402
BQY015	State 4-H Teen Conference	0	0	0	3,651	57,105	7,895	0	68,651
BQY016	State 4-H KYG	0	0	0	1,000	13,594	1,896	0	16,490
BQY017	State 4-H International	0	0	0	1,000	10,188	1,454	0	12,642
BQY018	State 4-H Ambassadors	0	0	0	0	239	31	0	270
BQY033	4-H Robotics	0	0	0	0	12,943	1,682	0	14,625
BQY100	4-H Funding for the Future	3,000	500	0	684	50,000	7,041	0	61,225
BQY123	4-H Project	0	0	0	0	3,103	403	0	3,506
BQY125	4-H Plus	0	0	0	700	6,557	943	0	8,200
BQY127	4-H Key Awards	0	0	0	0	364	47	0	411
BQY132	Operation: Military Kids	0	0	0	0	89	12	0	101
BRY020	District I	16,334	8,008	0	0	0	2,434	0	26,776
BRY100	District I Workshops	0	0	0	200	800	100	0	1,100
BRY101	Panhandle Forestry	0	0	0	1,500	7,500	1,000	0	10,000
BRY108	Latah County CES	0	0	0	0	1,580	175	0	1,755
BRY112	Forest Stewardship Fees	0	0	0	400	1,500	200	0	2,100
BRY117	WUI Cooperative Conf	0	0	0	428	1,000	150	0	1,578
BRY118	Gathering Economic Input	0	0	0	0	356	39	0	395
BRY120	District I Startup	0	0	0	0	1,000	650	4,000	5,650
BRY125	Schnepf/Critical Issues-Topic Team	0	0	0	256	0	28	0	284
BRY127	M Bauer Travel Support/Panhandle Pr	0	0	0	0	1,000	100	0	1,100
BRY150	Latah Cty 4-H Coordinator	16,335	8,008	0	0	0	2,434	0	26,777
BRY200	Bonner Tel com Center	0	0	0	0	228	25	0	253
BRY201	Dist 1 Internet Masters	0	0	3,000	100	0	300	0	3,400
BRY202	Alliance for Bonner County	0	0	0	0	90	10	0	100
BRY503	Critical/Topic Issues - Richel	0	0	0	132	500	70	0	702

Local Service-Budgeted Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M002 Col of Agricultural & Life Sciences

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BRY504	Critical/Topic Issues-McFarland	0	0	0	500	694	130	0	1,324
BSY003	Dist II Horticulture Conf	21,230	9,511	1,365	0	0	0	0	32,106
BSY250	District II Misc.	0	0	0	2,000	13,587	2,675	5,000	23,262
BTY001	District III Misc Income	0	0	0	0	308	0	0	308
BTY005	Natural Resource Workshop	0	270	3,000	200	12,405	2,060	0	17,935
BTY006	Nutrient Mngmnt Conference	0	45	500	100	1,780	315	0	2,740
BTY010	Spanish Ed - Chahine	0	0	0	0	677	23	0	700
BUY008	Cummins Startup	0	0	0	0	200	0	0	200
BUY009	Dist IV Startup Funding	0	0	0	0	1,000	0	0	1,000
BUY010	District IV Copier	0	0	0	0	1,500	51	0	1,551
BUY015	Bonneville Symposium	0	0	0	0	1,000	48	0	1,048
BUY020	Dist IV Wide Format Printer	0	0	0	0	400	15	0	415
BUY029	Dist IV Horse Funds	0	154	1,552	0	0	222	0	1,928
BUY075	4-H DVD Training Materials	0	0	0	0	620	81	0	701
	Total - Public Service	56,899	30,696	22,267	15,201	326,643	54,934	24,000	530,640

04 Academic Support

BAY001	Ag Administration Copier	0	0	0	0	5,000	575	0	5,575
BAY002	Ag Administration-Supplies	0	0	0	0	1,500	173	0	1,673
BAY003	Stat Prog Utilities	0	0	0	0	2,000	230	0	2,230
BAY725	ASL Copier	0	0	0	0	1,000	100	0	1,100
BKY015	Food Science Admin Support	113,110	11,000	0	0	0	0	0	124,110
BSY225	Boise Ctr Printer	0	500	5,000	2,000	14,829	2,910	0	25,239
	Total - Academic Support	113,110	11,500	5,000	2,000	24,329	3,988	0	159,927

07 Institutional Support

BJY039	Motorpool - Thornton	0	0	0	0	2,700	41	0	2,741
	Total - Institutional Support	0	0	0	0	2,700	41	0	2,741

08 Oper & Maint. of Plant

BAY014	Caldwell Incubator	31,200	16,035	0	0	10,000	3,380	0	60,615
BAY140	Caldwell Food Tech Ctr	180,000	68,400	0	5,000	70,000	42,550	0	365,950
BNY099	NMCREEC Operations	20,000	15,000	30,000	0	200,000	34,000	50,000	349,000
	Total - Oper & Maint. of Plant	231,200	99,435	30,000	5,000	280,000	79,930	50,000	775,565
	Total - Col of Agricultural & Life Scien	2,367,311	800,555	263,364	68,310	2,683,513	367,231	193,250	6,743,534

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2012 - June 30, 2013

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
BAY160	0.91	87,373	0.00	0	0.00	0	0.00	0	0.00	0	0.91	87,373
BAY203	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BAY205	0.00	0	0.33	27,204	0.00	0	0.00	0	0.00	0	0.33	27,204
BAY700	0.00	0	2.00	119,558	0.00	0	0.00	275,938	0.00	0	2.00	395,496
BAY999	0.99	144,253	1.55	70,247	0.00	0	9.04	267,787	0.00	0	11.58	482,288
BDY146	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BDY302	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BFY035	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BHY022	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BHY305	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BIY200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BIY300	0.00	0	0.01	473	0.00	0	0.00	0	0.00	0	0.01	473
BJY175	0.00	0	0.00	0	0.00	0	0.62	33,566	0.00	0	0.62	33,566
BJY187	0.00	0	0.00	0	0.00	0	0.14	6,238	0.00	0	0.14	6,238
BJY465	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJY466	0.09	8,515	0.00	0	0.00	0	0.00	0	0.00	0	0.09	8,515
BJY473	0.00	0	0.00	0	0.00	0	0.09	3,766	0.00	0	0.09	3,766
BJY478	0.00	0	0.00	0	0.00	0	0.12	4,079	0.00	0	0.12	4,079
BJY585	0.00	0	1.43	63,161	0.00	0	8.29	333,968	0.00	0	9.71	397,129
BNY008	0.00	0	1.00	68,224	0.00	0	1.00	38,688	0.00	0	2.00	106,912
BNY035	0.00	0	0.00	0	0.00	0	0.50	11,835	0.00	0	0.50	11,835
BNY045	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BNY050	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BNY101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BQY005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BVY010	0.00	0	0.00	0	0.00	0	0.78	28,293	0.00	0	0.78	28,293
BVY030	0.00	0	0.00	0	0.00	0	1.00	32,115	0.00	0	1.00	32,115
BVY050	0.00	0	0.00	0	0.00	0	1.75	43,623	0.00	0	1.75	43,623
01:	1.99	240,141	6.32	348,867	0.00	0	23.34	1,079,896	0.00	0	31.63	1,668,905
<u>03 - Public Service</u>												
BBY123	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BRY020	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BRY150	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BRY300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BSY250	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BSY431	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2012 - June 30, 2013

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>03 - Public Service</u>												
BTY001	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
<u>04 - Academic Support</u>												
BEY300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BKY015	0.00	0	0.50	25,948	0.00	0	2.00	87,162	0.00	0	2.50	113,110
BKY800	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
04:	0.00	0	0.50	25,948	0.00	0	2.00	87,162	0.00	0	2.50	113,110
<u>08 - Oper & Maint. of Plant</u>												
BAY014	0.00	0	0.50	30,087	0.00	0	0.03	1,113	0.00	0	0.53	31,200
BAY140	0.00	0	1.00	67,496	0.00	0	0.03	1,113	0.00	0	1.03	68,609
BNY099	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
08:	0.00	0	1.50	97,583	0.00	0	0.06	2,226	0.00	0	1.56	99,809
M002:	1.99	240,141	8.32	472,399	0.00	0	25.40	1,169,285	0.00	0	35.69	1,881,825

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 12:28 11 AM

M002 - Col of Agricultural & Life Sciences
01 - Instruction
067P - Branch Stations-Parma
BAY160 - Nematology Lab

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1017	Hafez, Saad L.	Extension Nematologi	Professor	GN	F1	100	0.91	95,888	91.12	BAY160	87,373	
									8.88	BJY466		
Total - BAY160							1 positions	0.91	95,888			87,373

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 12:28 11 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
5126	Anderson, Gaylene S.	Licensing Assoc		NFE3	E1	100	0.33	81,619	33.33	BAY205	27,204	
									66.67	KBY023		
Total - BAY205							1 positions	0.33	81,619			27,204

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 12:28 11 AM

M002 - Col of Agricultural & Life Sciences
01 - Instruction
051 - College of Agriculture
BAY700 - Analytical Science lab

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
1377	Hart, Brian K.	Organic Group Leader		NFE1	E1	100	1.00	45,240	100.00	BAY700	45,240	
1378	McGeehan, Steven L.	Lab Dir		NFE3	E1	100	1.00	74,318	100.00	BAY700	74,318	
9165	Vacant	Science/Research Sup		G	C1	0	0.00	275,938	100.00	BAY700	275,938	
Total - BAY700							3 positions	2.00	395,496			395,496

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
 Run Time: 12:28 11 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0855	Minnich, Scott A.	Academic Faculty	Professor	GN	F1	100	0.49	152,339	49.00	BAY999	74,646
									25.00	BKH406	
									15.00	BKX019	
									9.00	CWG001	
									2.00	BKF406	
1004	Vacant	Dir, Development		NFE3	E1	100	0.50	63,003	50.00	BAY999	31,502
									50.00	ZDU149	
1128	Vacant	Research Faculty		GN	F1	100	0.50	139,214	50.00	BAY999	69,607
									50.00	BFS400	
1132	Vacant	Research Scientist 1		NFE1	E3	50	0.05	25,522	9.11	BAY999	2,325
									90.89	BFS400	
1155	Vacant	Research Scientist 1		NFE1	E1	100	1.00	36,421	100.00	BAY999	36,421
1188	Rodriguez, Francisco A.	Snr, Mntnce Crftsprs		G	C2	75	0.75	21,684	100.00	BAY999	21,684
1439	Strong, Elaine K.	Tech, Financial		G	C1	100	1.00	26,208	100.00	BAY999	26,208
1450	Robinson, Craig	Sprvsr, Farm Operati		I	C1	100	1.00	44,928	100.00	BAY999	44,928
1452	Vacant	Farm Assistant I		E	C1	100	1.00	22,818	100.00	BAY999	22,818
1453	Lierman, Andrew J.	Foreperson, Farm Oper		G	C1	100	0.54	23,982	54.13	BAY999	12,982
									45.87	BIS201	
1461	Vacant	Farm Assistant I		E	C1	100	0.75	23,566	75.00	BAY999	17,675
									25.00	BVY050	
1462	Vacant	Farm Assistant I		E	C1	100	0.50	27,061	50.00	BAY999	13,530
									50.00	BVY050	
1463	Vacant	Research Tech		E	C1	100	0.50	24,731	50.00	BAY999	12,366
									50.00	BVY050	
1465	Wagoner, R. K.	Farm Assistant 2		F	C1	100	1.00	28,288	100.00	BAY999	28,288
1662	Vacant	Management Assistant		I	C1	100	1.00	32,011	100.00	BAY999	32,011
1748	Draper, Mary M.	Office Srvcs Sprvsr		G	C1	100	1.00	35,298	100.00	BAY999	35,298
Total - BAY999			16 positions				11.58	727,074			482,288

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 12:28 11 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2020	Peak, Joshua J.	Assoc Mgr, DairyFeed		NFE1	E1	100	0.01	41,850	1.13	BIY300	473
									45.42	BIS300	
									26.73	BIC020	
									26.72	BNXM20	
Total - BIY300			1 positions				0.01	41,850			473

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 12:28 11 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
1953	Ewing, Loraleta L.	Administrator, Seed P		J	C2	62	0.62	33,566	100.00	BJY175	33,566	
Total - BJY175							1 positions	0.62	33,566			33,566

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 12:28 11 AM

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

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

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 12:28 11 AM

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

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

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 12:28 11 AM

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

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

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 12:28 11 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1250	Satterwhite, Megan K.	Scientific Aide 2		H	C1	100	0.12	32,656	12.49	BJY478	4,079	
									61.26	BJH383		
									26.25	BJF383		
Total - BJY478							1 positions	0.12	32,656			4,079

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
 Run Time: 12:28 11 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0891	Woodell, Lynn K.	Ext Spprt Scientist		J	C1	100	0.41	41,434	40.90	BJY585	16,946
									13.64	BJC040	
									13.64	BJH395	
									13.63	BJF395	
									9.10	BJE040	
									9.09	BJY473	
1201	Vacant	Scientific Aide 2		H	C1	100	0.50	32,531	50.00	BJY585	16,266
									25.00	BJF423	
									25.00	BJH423	
1261	Falen, Anita L.	Research Assoc		NFE1	E1	100	0.50	42,078	50.00	BJY585	21,039
									37.50	BJH449	
									12.50	BJF449	
1263	Poplawsky, Alan R.	Research Assoc		NFE1	E1	100	0.50	40,955	50.00	BJY585	20,478
									42.50	BJH446	
									7.50	BJF446	
1265	George, Mary W.	Scientific Aide 2		H	C2	70	0.20	29,178	28.58	BJY585	8,339
									35.71	BJF418	
									35.71	BJH418	
1269	Vacant	Analytical Instrmnts		NFE2	E2	81	0.09	44,565	10.72	BJY585	4,777
									44.64	BJF451	
									44.64	BJH451	
1270	Vacant	Rsrch Supprt Scienti		I	C1	100	0.50	34,882	50.00	BJY585	17,441
									25.00	BJH462	
									25.00	BJF462	
1272	Campbell, Joan M.	Rsrch/Instructionl A		NFE1	E1	100	0.34	49,608	34.00	BJY585	16,867
									43.70	BJH461	
									16.00	BJX017	
									6.30	BJF461	
1276	Harmon, Bradley L.	Rsrch Supprt Scienti		K	C1	100	0.50	47,070	50.00	BJY585	23,535
									47.60	BJR378	
									2.40	BJD378	
1280	Davis, James B.	Rsrch Supprt Scienti		K	C1	100	0.50	52,229	50.00	BJY585	26,114
									35.18	BJH393	
									14.82	BJF393	

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
 Run Time: 12:28 11 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
1289	Vacant	Rsrch Supprt Scienti		K	C1	100	0.50	52,146	50.00	BJY585	26,073
									27.50	BJH392	
									22.50	BJF392	
1297	Fernandez, Noemi M.	Rsrch Supprt Scienti		I	C1	100	0.50	39,666	50.00	BJY585	19,833
									37.50	BJH391	
									12.50	BJF391	
1302	Vacant	Rsrch Supprt Scienti		J	C1	100	0.50	40,498	50.02	BJY585	20,257
									40.91	BJR405	
									9.07	BJD405	
1306	Wallace, John M.	Rsrch Supprt Scienti		I	C1	92	0.46	31,526	50.00	BJY585	15,763
									20.00	BJC043	
									20.00	BJE043	
									10.00	BJS395	
1311	Jackson, Chad A.	Scientific Aide 3		I	C1	100	0.36	43,472	35.65	BJY585	15,498
									42.47	BJH413	
									14.35	BJY187	
									7.53	BJF413	
1339	Wu, Ying	Ext Spprt Scientist		I	C1	100	0.50	36,067	50.00	BJY585	18,034
									36.53	BJH361	
									7.50	BJF361	
									5.97	BIS250	
1346	Vacant	Rsrch Supprt Scienti		K	C1	100	0.50	47,216	50.00	BJY585	23,608
									45.53	BJS500	
									4.47	BIS250	
1347	Brandt, Tina L.	Rsrch Supprt Scienti		J	C1	100	0.11	42,432	10.82	BJY585	4,591
									89.18	BJS500	
1349	Loeffelman, Karen A.	Ext Spprt Scientist		I	C3	50	0.25	24,284	50.00	BJY585	12,142
									23.74	BJC044	
									23.74	BJE044	
									1.26	BJH464	
									1.26	BJF464	
1350	Baker, Leslie L.	Scientific Aide 2		H	C1	100	0.50	31,179	50.00	BJY585	15,590
									25.00	BJD433	
									25.00	BJR433	

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
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M002 - Col of Agricultural & Life Sciences
01 - Instruction
061 - Plant, Soil & Entomological Sciences
BJY585 - PSES Start-Up Funding

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1622	Shouse, Donald L.	Scientific Aide Sr		H	C1	100	0.50	31,200	50.00	BJY585	15,600
									43.75	BJH454	
									6.25	BJF454	
1632	Roemer, Ronald L.	Scientific Aide 2		H	C1	100	0.50	40,477	50.01	BJY585	20,242
									18.75	BJC035	
									18.75	BJE035	
									10.62	BJH401	
									1.87	BJF401	
1633	Lent, Melinda A.	Scientific Aide 2		H	C1	100	0.50	36,192	50.00	BJY585	18,096
									11.25	BJC040	
									11.25	BJC042	
									11.25	BJE040	
									11.25	BJE042	
									3.50	BJH394	
									1.50	BJF394	
Total - BJY585							23 positions	9.71	910,885		397,129

NWRTBSR

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
2035	Vacant	Mgr, Sheep Operations		NFE2	E1	100	1.00	68,224	100.00	BNY008	68,224
2038	Eddins, Annette	Operations Sprvsr		I	C1	100	1.00	38,688	100.00	BNY008	38,688
Total - BNY008							2.00	106,912			106,912

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

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
2045	Hoadley, David A.	Ag Seed Splst		H	C1	100	0.78	36,442	77.64	BVY010	28,293
									22.36	BIS201	
Total - BVY010							1 positions	0.78	36,442		28,293

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Local Service-Budgeted
Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences
01 - Instruction
067K - Branch Stations-Kimberly
BVY030 - Kimberly Foundation Seed

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

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Local Service-Budgeted
 Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences
01 - Instruction
067T - Branch Stations-Tetonia
BVY050 - Tetonia Foundation Seed

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

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Local Service-Budgeted
 Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences
04 - Academic Support
062 - Food Science
BKY015 - Food Science Admin Support

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

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Local Service-Budgeted
Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences
08 - Oper & Maint. of Plant
051 - College of Agriculture
BAY014 - Caldwell Incubator

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

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Local Service-Budgeted
Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences
08 - Oper & Maint. of Plant
051 - College of Agriculture
BAY140 - Caldwell Food Tech Ctr

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1651	Bevan, Joshua A.	Dir, Food Technology		NFE3	E1	100	1.00	67,496	100.00	BAY140	67,496
1695	Araquistain, Theresa N.	Administrative Asst		F	C1	100	0.03	34,570	3.22	BAY140	1,113
									93.56	BNC003	
									3.22	BAY014	
Total - BAY140		2 positions					1.03	102,066			68,609

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M003 WI-Regional Program in Vet Med

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
CAY001	Caine Center CE/Workshops	0	0	0	0	4,600	600	0	5,200
CAY025	CVTC Animal Services	13,083	7,372	4,430	1,400	10,000	4,400	1,000	41,685
CAY030	CVTC Motor Pool	0	0	0	900	10,000	1,400	0	12,300
CAY035	CVTC Photocopier	0	0	0	0	5,000	650	0	5,650
CAY050	CVTC Student Housing	0	0	0	0	2,200	250	0	2,450
CAY060	CVTC Livestock	0	0	0	0	450	50	0	500
CAY075	CVTC Diagnostic Serv	50,150	27,957	0	2,000	72,500	20,100	2,000	174,707
CAY100	CVTC Field Investigations	9,844	5,522	0	500	3,500	2,400	0	21,766
CDY045	CVTC Dairy Field Svcs/R. Pillars	0	0	0	0	1,350	170	0	1,520
CDY075	Dairy Field Serv/R Chebel	7,875	3,591	0	0	0	0	0	11,466
CDY085	CVTC Field Services/W.Ayers	0	0	0	10,000	36,500	7,300	10,000	63,800
CDY101	CVTC Pasteurella Research-Ward	0	100	600	375	2,800	500	0	4,375
CDY150	CVTC ATLS WetLabs/England	0	0	0	0	443	57	0	500
	Total - Instruction	80,952	44,542	5,030	15,175	149,343	37,877	13,000	345,919

02 Research

CDY050	CVTC 25 Yr Celebration	0	0	0	0	180	20	0	200
CDY275	CVTC Scrapie Sheep Support	9,844	13,093	2,000	1,000	45,000	9,550	2,630	83,117
	Total - Research	9,844	13,093	2,000	1,000	45,180	9,570	2,630	83,317
	Total - WI-Regional Program in Vet Med	90,796	57,635	7,030	16,175	194,523	47,447	15,630	429,236

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M003: WI-Regional Program in Vet Med

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
CAY025	0.00	0	0.00	0	0.00	0	0.50	13,083	0.00	0	0.50	13,083
CAY075	0.00	0	0.00	0	0.00	0	0.99	31,186	0.00	0	0.99	31,186
CAY100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
CDY075	0.00	0	0.00	0	0.00	0	0.20	7,875	0.00	0	0.20	7,875
CDY203	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
01:	0.00	0	0.00	0	0.00	0	1.69	52,144	0.00	0	1.69	52,144
M003:	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>1.69</u>	<u>52,144</u>	<u>0.00</u>	<u>0</u>	<u>1.69</u>	<u>52,144</u>

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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Run Date: 28-Jun-2012
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M003 - WI-Regional Program in Vet Med
01 - Instruction
179 - Caine Center Administration
CAY025 - CVTC Animal Services

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

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Local Service-Budgeted
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1153	Melson, Sharon J.	Rsrch Supprt Scienti		I	C1	100	0.30	39,374	30.00	CAY075	11,812
									50.00	BGS301	
									20.00	CDY075	
1161	Yacavace, Amy D.	Clinical/Histology T		G	C1	100	0.19	32,677	19.25	CAY075	6,290
									60.00	CDV110	
									20.75	BGS301	
1908	Vacant	Tech Aide		G	C1	100	0.50	26,166	50.00	CAY075	13,083
									50.00	CAY025	
Total - CAY075		3 positions					0.99	98,218			31,186

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Local Service-Budgeted
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

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M003 - WI-Regional Program in Vet Med
01 - Instruction
181 - Caine Center Clinics
CDY075 - Dairy Field Serv/R Chebel

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1153	Melson, Sharon J.	Rsrch Supprt Scienti		I	C1	100	0.20	39,374	20.00	CDY075	7,875
									50.00	BGS301	
									30.00	CAY075	
Total - CDY075							1 positions	0.20	39,374		7,875

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M004 College of Business & Economics

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
DAY002	CBE-Big Y	30,000	6,900	500	15,000	15,000	0	7,600	75,000
DAY030	SIFE-Students in Free Ent	0	0	0	0	90	10	0	100
DCY001	Business Dept Misc	0	0	0	0	500	50	0	550
DCY005	Vandal Solutions	0	0	0	0	2,000	200	0	2,200
DCY015	OM Experiential Learning	0	50	1,000	20,000	10,350	3,600	1,000	36,000
DEY005	Public Utilities Executive Course	133,632	59,354	61,600	15,000	160,000	205,000	5,000	639,586
	Total - Instruction	163,632	66,304	63,100	50,000	187,940	208,860	13,600	753,436
	Total - College of Business & Economics	163,632	66,304	63,100	50,000	187,940	208,860	13,600	753,436

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M004: College of Business & Economics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
DEY005	0.00	0	1.73	100,955	0.00	0	1.00	32,677	0.00	0	2.73	133,632
01:	0.00	0	1.73	100,955	0.00	0	1.00	32,677	0.00	0	2.73	133,632
M004:	0.00	0	1.73	100,955	0.00	0	1.00	32,677	0.00	0	2.73	133,632

NWRTBSR

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

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

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EAY069	Copier Service-Education	0	0	0	0	2,000	0	0	2,000
EAY999	Soft Salary Gap	264,101	107,596	0	0	0	0	0	371,697
EDY019	CDHD Copier	0	0	0	0	5,000	0	2,000	7,000
EFY001	TRIO Pre-College Copier/Fax Serv	0	0	0	0	5,400	600	0	6,000
EHY001	PEB Locker Room	0	50	700	0	5,750	650	0	7,150
EHY002	HPERD GA's - Student Rec Ctr	30,806	250	0	0	0	15,000	0	46,056
EHY005	Community First Aid	0	0	0	0	450	50	0	500
EHY010	HPERD - Dance Camp	0	0	0	0	7,200	800	0	8,000
EHY160	Ethics	3,000	15	0	0	2,985	6,000	0	12,000
EHY255	Dance Theater	0	25	1,100	0	6,975	900	0	9,000
ETY500	Samoa - Study Abroad - Saul	0	0	0	16,050	8,250	2,700	0	27,000
	Total - Instruction	297,907	107,936	1,800	16,050	44,010	26,700	2,000	496,403

03 Public Service

EDY003	CDHD Clinical Services	27,000	7,182	0	500	10,818	4,500	0	50,000
EDY011	UAP Earned Income	0	0	0	0	7,273	727	0	8,000
EDY016	Computer Access Training	365	135	0	500	8,450	1,045	1,000	11,495
EDY022	IBI/DS for Children	0	0	0	0	9,091	909	0	10,000
EDY023	Idaho STARS	0	0	0	0	2,000	285	850	3,135
EFY101	SVUB-Support	0	0	0	0	15,910	0	0	15,910
EFY108	CVUB-Support	0	0	0	0	7,415	0	0	7,415
	Total - Public Service	27,365	7,317	0	1,000	60,957	7,466	1,850	105,955

04 Academic Support

ETY600	C & I Copier Services	0	0	0	0	450	50	0	500
	Total - Academic Support	0	0	0	0	450	50	0	500
	Total - College of Education	325,272	115,253	1,800	17,050	105,417	34,216	3,850	602,858

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M005: College of Education

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
EAY999	3.83	228,179	0.00	0	0.00	0	1.10	35,921	0.00	0	4.93	264,101
01:	3.83	228,179	0.00	0	0.00	0	1.10	35,921	0.00	0	4.93	264,101
M005:	3.83	228,179	0.00	0	0.00	0	1.10	35,921	0.00	0	4.93	264,101

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
 Run Time: 12:28 11 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0778	Touchstone, Allison J.	Academic Faculty	Senior Instructor	GN	F1	100	0.44	63,253	44.11	EAY999	27,902
									55.00	BEX008	
									0.89	ETX002	
2534	Vacant	Academic Faculty		GN	F6	100	1.00	48,173	100.00	EAY999	48,173
2651	Vacant	Academic Faculty		GN	F6	100	0.20	50,606	19.76	EAY999	10,001
									80.24	ETX002	
2655	Million, Teresa R.	Administrative Asst		G	C1	100	0.40	29,702	39.56	EAY999	11,750
									60.44	ETX002	
2657	Fodor, Julie A.	Dir, CDHD	Associate Professor	GN	F1	100	0.50	90,834	50.38	EAY999	45,762
									49.62	EDX001	
2669	Vacant	Computer Support Ass		I	C1	100	0.22	41,142	21.57	EAY999	8,873
									78.43	EAX010	
2713	Kitchel, Allen	Academic Faculty	Associate Professor	GN	F6	100	0.25	57,829	25.34	EAY999	14,654
									74.66	ETX002	
2714	Vacant	Academic Faculty		GN	F6	100	0.28	58,157	27.93	EAY999	16,243
									72.07	ETX002	
2720	Vacant	Academic Faculty		GN	F6	100	0.37	63,939	37.11	EAY999	23,730
									42.04	ETX002	
									20.85	ETX101	
2741	Heimgartner, Shelley J.	Tech Rcds Splst 2		G	C1	100	0.49	31,200	49.03	EAY999	15,298
									50.97	ETX002	
2812	Cannon, John G.	Academic Faculty	Assistant Professor	GN	F6	100	0.79	53,040	78.65	EAY999	41,714
									21.35	ETX002	
Total - EAY999			11 positions				4.93	587,876			264,101

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FBY011	Chem Eng Mech Shop	0	0	0	0	2,500	0	0	2,500
FBY016	Aston Analytical	0	360	4,000	0	4,640	1,000	0	10,000
FCY005	Civil Engineering Products	0	0	0	0	2,700	300	0	3,000
FCY010	Civil Eng Copier Service	0	0	0	0	400	0	0	400
FDY008	ECE Special Services	0	0	0	0	6,500	0	0	6,500
FEY200	M.E. Machine Shop	0	0	0	0	10,000	0	0	10,000
FEY250	UI - ME Senior Design	0	0	0	0	5,000	0	0	5,000
FHY009	Engineering Outreach Programs	0	0	0	0	900	100	0	1,000
FKY001	Boise Engineering Continuing Ed	6,000	4,000	4,000	0	0	1,500	0	15,500
FLY002	CER Fleet Vehicle	0	0	0	0	800	0	0	800
FPY001	Idaho Tech	0	0	0	0	2,500	250	0	2,750
FPY003	Meetings	0	0	0	0	720	80	0	800
	Total - Instruction	6,000	4,360	8,000	0	36,660	3,230	0	58,250

02 Research

KLY100	NIATT Support	0	0	0	200	160	40	0	400
KLY111	Clean Snowmobile Prize Money	0	0	0	0	270	30	0	300
	Total - Research	0	0	0	200	430	70	0	700

03 Public Service

FCY015	Idaho Asphalt Conference	0	0	0	0	6,500	650	0	7,150
	Total - Public Service	0	0	0	0	6,500	650	0	7,150

04 Academic Support

FAY350	Engineering Soft Salary Gap	887,420	114,757	0	0	0	0	0	1,002,177
	Total - Academic Support	887,420	114,757	0	0	0	0	0	1,002,177
	Total - College of Engineering	893,420	119,117	8,000	200	43,590	3,950	0	1,068,277

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M006: College of Engineering

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
FKY001	0.00	0	0.00	0	0.00	0	0.13	5,409	0.00	0	0.13	5,409
01:	0.00	0	0.00	0	0.00	0	0.13	5,409	0.00	0	0.13	5,409
<u>04 - Academic Support</u>												
FAY350	8.87	775,221	1.00	55,255	0.00	0	1.52	56,944	0.00	0	11.40	887,420
04:	8.87	775,221	1.00	55,255	0.00	0	1.52	56,944	0.00	0	11.40	887,420
M006:	8.87	775,221	1.00	55,255	0.00	0	1.65	62,354	0.00	0	11.53	892,829

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 12:28 11 AM

M006 - College of Engineering

01 - Instruction

126B - Engineering in Boise

FKY001 - Boise Engineering Continuing E

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>	<u>Amount</u>
									<u>Salary</u>	<u>% time</u>	
3199	Engelbrecht, Denise D.		Management Assistant		I	C1	100	0.13	42,661	12.68 FKY001 87.32 FKX097	5,409
Total - FKY001			1 positions					0.13	42,661		5,409

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
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M006 - College of Engineering
04 - Academic Support
126 - College of Engineering
FAY350 - Engineering Soft Salary Gap

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
2922	Phongikaroon, Supathorn	Academic Faculty	Assistant Professor	GN	F6	100	1.00	78,229	100.00	FAY350	78,229
2941	Vacant	Academic Faculty		GN	F6	100	1.00	82,664	100.00	FAY350	82,664
2984	Riley, Matthew E.	Academic Faculty	Assistant Professor	GN	F6	100	0.50	81,619	50.00	FAY350 50.00 FEX005	40,810
2988	Xing, Tao	Assistant Professor	Assistant Professor	GN	F6	100	0.50	81,619	50.00	FAY350 50.00 FEX005	40,810
3003	Charit, Indrajit	Academic Faculty	Assistant Professor	GN	F6	100	0.50	78,125	50.00	FAY350 50.00 ICX003	39,062
3005	Reynolds, Nathaniel P.	Dir, Development		NFE3	E1	100	0.50	63,003	50.00	FAY350 50.00 ZDU149	31,502
3006	Vacant	Constituent DvlpmntC		NFE1	E1	100	0.50	47,507	50.00	FAY350 50.00 ZDU149	23,754
3010	Chen, An	Academic Faculty	Assistant Professor	GN	F6	100	0.50	81,619	50.00	FAY350 50.00 FCX003	40,810
3029	Vacant	Academic Faculty		GN	F6	100	1.00	82,446	100.00	FAY350	82,446
3036	Cree, Beth M.	Sprvsr/GrantsCntrctC		J	C1	100	0.52	54,101	52.43	FAY350 47.57 KBX022	28,365
3110	Hiro moto, Robert	Academic Faculty	Professor	GN	F6	100	0.43	131,352	42.62	FAY350 57.38 FFX006	55,982
3210	Tokuhiro, Akira T.	Academic Faculty	Professor	GN	F6	100	1.00	97,302	100.00	FAY350	97,302
3243	Vacant	Program Advisor		I	C1	100	1.00	28,579	100.00	FAY350	28,579
4552	Raja, Krishnan S.	Academic Faculty	Assistant Professor	GN	F6	100	0.50	81,619	50.00	FAY350 50.00 ICX003	40,810
4583	Roll, Mark F.	Academic Faculty	Assistant Professor	GN	F6	100	0.50	81,619	50.00	FAY350 50.00 ICX003	40,810
5375	Vacant	Academic Faculty		GN	F6	100	0.45	78,146	44.87	FAY350 50.68 FCX003 4.45 MGU005	35,064

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 12:28 11 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Orgn</u>	<u>Amount</u>
5510	Vacant	Academic Faculty		GN	F6	100	1.00	100,422	100.00	FAY350	100,422
Total - FAY350			17 positions				11.40	1,329,973			887,420

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M007B UWP' - Bldg Sustainable Communities

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
JDY100	BSCI Projects	8,000	100	0	700	200	1,000	0	10,000
	Total - Instruction	8,000	100	0	700	200	1,000	0	10,000
	Total - UWP - Bldg Sustainable Communiti	8,000	100	0	700	200	1,000	0	10,000

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M008 College of Natural Resources

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GDY011	Forest Nursery - Container	60,000	32,000	83,500	4,500	125,000	20,000	0	325,000
GDY013	Experimental Forest	200,000	60,000	50,000	0	125,000	50,000	15,000	500,000
GDY014	Student Logging Operations	0	0	0	0	67,500	7,500	0	75,000
GDY025	CNR Publications	0	0	0	0	490	10	0	500
GDY070	Media Site Equipment	0	50	1,950	0	7,000	1,000	0	10,000
GDY076	Taylor Ranch Lodging	0	16,640	52,000	13,000	1,000	1,000	0	83,640
GDY125	Forestry Motor Pool	54,381	21,000	17,000	500	50,000	0	57,119	200,000
GDY128	GIS Lab	20,000	500	0	0	20,000	4,500	0	45,000
GDY135	CNR Net Services	45,118	17,998	0	0	0	0	0	63,116
GDY145	Friends of the Herbarium	0	0	0	0	900	100	0	1,000
GDY150	CNR Miscellaneous	0	0	0	500	9,400	100	0	10,000
GDY400	Forestry Key Account	0	0	0	0	900	100	0	1,000
GFY010	FWR Misc Rcpts - Moffitt	0	0	0	1,000	2,000	0	0	3,000
GFY100	Computer Equip Pool	0	0	0	0	4,000	0	0	4,000
GFY115	Fish & Wildlife Equipment Pool	15,000	8,000	10,000	25,000	35,000	15,300	16,700	125,000
GFY200	Fisheries	0	0	0	0	1,500	0	0	1,500
GNV005	Marshall Mass Spectrometer	30,000	17,400	0	1,500	10,000	0	0	58,900
GNV022	J. Force Workshops	0	0	0	0	1,000	0	0	1,000
GNV110	Reforestation & Restoration Ecology	0	0	0	100	1,400	0	0	1,500
GNV117	IFTNC Tree Nutr Co-op	0	0	0	0	1,800	200	0	2,000
GNV118	Snow Machine Maintenance	0	0	0	0	1,000	0	0	1,000
GNV120	Davis-Nursery Wrkshps/Lab Fees	0	100	10,000	8,100	0	200	0	18,400
GNV121	AAAS Program	0	0	0	0	2,000	0	0	2,000
GNV200	Forest Resources	0	0	0	1,000	5,000	0	0	6,000
GPY400	Forest Products Tech Serv	0	360	3,000	0	240	400	0	4,000
GRY215	Bunting - Misc Rcpts	0	0	0	0	500	0	0	500
GRY240	Rangeland Outreach	0	0	0	0	2,500	0	0	2,500
GTY106	CSS Public Service Activities	0	0	0	0	2,700	300	0	3,000
GTY125	CSS Service Learning	0	0	0	0	100	0	0	100
GTY160	CSS Parks	0	0	0	0	900	100	0	1,000
GTY400	McCall Field Campus	75,000	45,000	40,000	1,500	130,000	25,000	2,000	318,500
GTY410	J. Eitel Outreach	2,575	925	0	1,000	0	500	0	5,000
GWY020	Genetics Workshops - Waits	0	0	0	2,000	4,750	750	0	7,500
GWY030	Limnological Analysis - Wilhelm	0	0	0	0	1,350	150	0	1,500
GWY040	Histological & Anal Lab Svc	0	0	0	1,500	2,500	0	0	4,000
GWY050	Fish & Wildlife Workshops	0	0	0	4,000	5,000	0	0	9,000
GWY060	Wildlife Genetics Lab - Waits	20,000	10,000	10,000	4,000	10,000	4,000	0	58,000
GWY070	DNA Core Lab	5,000	2,000	0	2,500	10,000	250	0	19,750
GWY110	CNR Photocopier	0	0	0	0	1,500	0	0	1,500
GWY120	Women in Natural Resources	0	500	4,500	0	0	500	0	5,500
GWY145	F. Wilhelm Equipment Pool	0	0	0	5,000	5,000	0	0	10,000
GWY150	LCEG Equipment Pool	0	0	0	0	4,000	0	0	4,000
	Total - Instruction	527,074	232,473	281,950	76,700	652,930	131,960	90,819	1,993,906

Local Service-Budgeted Operating Budget
=====

Detail of Budget Allocations - By Primary Expense Class
01-JUL-2012 through 30-JUN-2013

M008 College of Natural Resources

02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
GDY999	Soft Salary Gap	609,988	213,991	0	0	0	0	0	823,979
GNV125	Gessler-Marwa Waseem Helmy Award	0	0	0	3,000	4,000	0	0	7,000
	Total - Research	609,988	213,991	0	3,000	4,000	0	0	830,979

03 Public Service

GTY055	Cntr Intrnl Training/Outreach CITO	5,000	1,300	0	1,000	1,700	1,000	0	10,000
GTY401	MOSS Merchandise Sales	0	0	0	0	7,000	600	0	7,600
GWY136	Analytical Services-Kennedy	0	1,500	5,000	5,000	11,500	2,000	0	25,000
	Total - Public Service	5,000	2,800	5,000	6,000	20,200	3,600	0	42,600
Total - College of Natural Resources		1,142,062	449,264	286,950	85,700	677,130	135,560	90,819	2,867,485

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2012 - June 30, 2013

M008: College of Natural Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
<u>01 - Instruction</u>													
GDY011	0.42	27,780	0.00	0	0.00	0	0.00	0	0.00	0	0	0.42	27,780
GDY013	0.87	66,557	1.45	76,405	0.00	0	0.67	29,167	0.00	0	2.99	172,129	
GDY014	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
GDY125	0.00	0	0.00	0	0.00	0	1.33	54,381	0.00	0	1.33	54,381	
GDY135	0.00	0	0.00	0	0.00	0	0.85	45,118	0.00	0	0.85	45,118	
GFY115	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
GFY200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
GRY240	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
GTY160	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
GTY400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
GWY100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
01:	1.29	94,338	1.45	76,405	0.00	0	2.85	128,666	0.00	0	5.59	299,408	
<u>02 - Research</u>													
GDY999	6.90	557,878	0.77	38,194	0.00	0	0.58	22,898	0.00	0	8.25	618,969	
02:	6.90	557,878	0.77	38,194	0.00	0	0.58	22,898	0.00	0	8.25	618,969	
M008:	8.19	652,216	2.22	114,598	0.00	0	3.43	151,564	0.00	0	13.84	918,377	

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 12:28 11 AM

M008 - College of Natural Resources
01 - Instruction
155 - Forest Resources
GDY011 - Forest Nursery - Container

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
3980	Davis, Anthony S.	Academic Faculty	Assistant Professor	GN	F6	100	0.42	66,144	42.00	GDY011	27,780	
									58.00	GMT012		
Total - GDY011							1 positions	0.42	66,144			27,780

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
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Run Date: 28-Jun-2012
 Run Time: 12:28 11 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3600	Page, Heather M.	Dir, Student Service		NFE2	E1	100	0.05	51,002	4.56	GDY013	2,326
									49.76	GDX002	
									45.68	GDX003	
3870	Kisha, Linda R.	Administrative Asst		G	C2	75	0.02	21,622	2.15	GDY013	465
									97.85	GFX008	
3894	Hacker, Steven K.	Dir, Development		NFE3	E1	100	0.50	61,214	50.00	GDY013	30,607
									50.00	ZDU149	
3895	Bell, Pamela D.	Dir, Admn Srvcs/Fisca		NFE4	E1	100	0.15	89,253	15.27	GDY013	13,629
									84.73	GDX001	
3896	Vacant	Assistant Professor		GN	F6	100	0.87	76,502	87.00	GDY013	66,557
									13.00	GDY999	
4250	McGuire, Brenda M.	Admin Asst Snr		J	C1	100	0.65	43,867	65.43	GDY013	28,702
									34.57	GDY999	
8001	Sampson, Holli K.	Web Coord		NFE1	E1	100	0.75	39,790	75.00	GDY013	29,843
									25.00	XGU201	
Total - GDY013			7 positions				2.99	383,250			172,129

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 12:28 11 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
4321	Dobbins, Vanessa J.	Administrative Asst		H	C1	100	0.48	41,018	48.17	GDY125	19,758
									51.83	GDX003	
4330	Stout, Darrell L.	Personnel Srvcs Coord		J	C1	100	0.85	40,810	84.84	GDY125	34,623
									15.16	GDX003	
Total - GDY125			2 positions				1.33	81,827			54,381

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

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0016	Brunsfeld, Pamela G.	Mgr, Herbarium, UI		NFE1	E1	100	0.56	48,318	56.01 43.99	GDY999 GDX003	27,063
1686	Brooks, Randall H.	Extension Forester	Professor	GN	F1	100	0.02	86,715	2.47 48.77 48.76	GDY999 BMC007 BME002	2,142
3633	Cain, Kenneth D.	Academic Faculty	Professor	GN	F6	100	0.21	81,453	20.72 79.28	GDY999 GFX004	16,877
3635	House, Paulette M.	Acadm&AdmnSrvcCoord		H	C1	100	0.24	32,656	23.68 38.16 38.16	GDY999 GDX002 GDX003	7,733
3680	Coleman, Mark	Academic Faculty	Associate Professor	GN	F6	100	0.13	68,349	13.14 43.44 43.42	GDY999 GDX003 GNX005	8,981
3722	Ham, Sam H.	Academic Faculty	Professor	GN	F6	100	0.27	86,757	26.98 36.51 36.51	GDY999 GDX003 GTX007	23,407
3723	Harris, Charles C.	Academic Faculty	Professor	GN	F6	100	0.06	74,880	6.26 46.87 46.87	GDY999 GDX003 GTX007	4,687
3724	Vierling, Kerri T.	Academic Faculty	Associate Professor	GN	F6	100	0.23	67,642	22.79 49.34 27.87	GDY999 GDX003 GWX008	15,416
3726	Wendland, Kelly J.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	72,426	100.00	GDY999	72,426
3751	Vacant	Academic Faculty		GN	F6	100	0.97	64,357	97.42 2.58	GDY999 GDX003	62,696
3755	Knock, Cathryn L.	Business Ops Mgr		NFE1	E1	100	0.21	53,019	20.99 50.77 28.24	GDY999 GDX003 GDX001	11,131
3769	Sanyal, Nick	Academic Faculty	Associate Professor	GN	F6	100	0.50	62,650	50.00 50.00	GDY999 GTX007	31,325
3770	Pregitzer, Kurt S.	Dean	Professor	GN	F1	100	0.29	193,814	29.24 48.27 22.49	GDY999 GDX001 GDX003	56,671

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3771	Vacant	Academic Faculty		GN	F6	100	0.78	79,934	78.45 21.55	GDY999 GDX003	62,709
3784	Vacant	Academic Faculty		GN	F6	100	1.00	85,675	100.00	GDY999	85,675
3787	Vacant	Academic Faculty		GN	F8	50	0.10	40,123	20.90 40.48 38.62	GDY999 GDX003 GPX009	8,386
3791	Vierling, Lee A.	Academic Faculty	Associate Professor	GN	F6	100	0.25	72,946	25.00 37.50 37.50	GDY999 GDX003 GRX006	18,236
3792	Launchbaugh, Karen L.	Academic Faculty	Professor	GN	F6	100	0.36	76,794	36.12 21.30 21.30 21.28	GDY999 GDX003 GRX006 GRX010	27,738
3793	Smith, Alistair	Academic Faculty	Assistant Professor	GN	F6	100	0.14	68,910	13.80 60.34 25.86	GDY999 GDX003 GNX005	9,510
3795	Morgan, Penelope	Academic Faculty	Professor	GN	F6	100	0.16	93,725	15.61 59.88 24.51	GDY999 GDX003 GNX005	14,630
3896	Vacant	Assistant Professor		GN	F6	100	0.13	76,502	13.00 87.00	GDY999 GDY013	9,945
4050	Vacant	Academic Faculty		GN	F6	0	0.00	0	100.00	GDY999	0
4060	Machlis, Gary E.	Academic Faculty	Professor	GN	F1	100	0.28	94,058	28.09 38.16 33.75	GDY999 GDX003 GNX005	26,421
4250	McGuire, Brenda M.	Admin Asst Snr		J	C1	100	0.35	43,867	34.57 65.43	GDY999 GDY013	15,165
Total - GDY999			24 positions				8.25	1,725,570			618,969

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M011 College of Law

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular 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	0	13,500	1,500	0	15,000
HAY060	LSAT Prep Course	0	0	0	0	13,500	1,500	0	15,000
HAY080	Board of Student Advocates	0	0	0	0	2,700	300	0	3,000
HAY090	Law School Application Fee	0	0	0	0	18,000	2,000	0	20,000
HBV007	Idaho Law Review	0	0	0	0	13,500	1,500	0	15,000
HBV010	Law Clinic Fees	0	0	0	0	450	50	0	500
	Total - Instruction	0	0	0	0	63,000	7,000	0	70,000

04 Academic Support

HAY002	Development Director Support	24,795	12,526	0	0	0	0	0	37,321
HAY070	Law Copiers	0	0	0	0	2,000	0	0	2,000
	Total - Academic Support	24,795	12,526	0	0	2,000	0	0	39,321

05 Libraries

HCY003	Idaho State Law Library	0	0	0	0	0	0	132,800	132,800
HCY112	Law Library Copies	0	0	0	0	450	50	0	500
	Total - Libraries	0	0	0	0	450	50	132,800	133,300
	Total - College of Law	24,795	12,526	0	0	65,450	7,050	132,800	242,621

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M011: College of Law

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
HAY002	0.00	0	0.00	0	0.00	0	0.77	24,795	0.00	0	0.77	24,795
04:	0.00	0	0.00	0	0.00	0	0.77	24,795	0.00	0	0.77	24,795
M011:	0.00	0	0.00	0	0.00	0	0.77	24,795	0.00	0	0.77	24,795

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M011 - College of Law
04 - Academic Support
176 - College of Law
HAY002 - Development Director Support

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>
									<u>% time</u> <u>Orgn</u>	
4430	White, Eric M.	Admin Asst Snr		J	C1	100	0.77	32,365	76.61 HAY002 23.39 ZDU149	24,795
Total - HAY002			1 positions				0.77	32,365		24,795

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ABY041	Cloud Rsrch - Gen Rev	0	0	0	0	9,000	900	0	9,900
ACY125	Chemistry Glass Shop	0	0	0	0	725	72	0	797
ACY128	Chemistry Electronics Shop	0	0	0	0	100	0	0	100
ACY145	NMR Analyses	0	0	0	0	16,000	1,600	0	17,600
ACY178	Chem Research-Griffiths	0	0	0	0	500	50	0	550
AKY040	Math - Ellis Academic Support	57,450	22,300	0	0	0	0	0	79,750
AMY107	Physics Shops Services	0	0	0	0	3,000	200	0	3,200
AMY200	Physics Lab Equipment Lease	0	0	0	0	3,150	350	0	3,500
IAY020	Scanning Electron Microscope	0	0	0	0	3,000	400	0	3,400
IBY100	Geography Labs	1,000	10	0	0	790	0	0	1,800
IDY001	Geological Science Motor Pool	0	0	0	0	10,000	0	0	10,000
IDY020	Gunter Research	40,000	4,000	10,000	30,000	30,000	12,000	4,000	130,000
IDY050	Geological Science Manual	0	0	0	0	4,500	500	0	5,000
IDY065	Sprenke Lab Manual	0	0	0	1,000	2,000	300	0	3,300
IDY500	Petrology Lab	0	0	0	0	450	50	0	500
Total - Instruction		98,450	26,310	10,000	31,000	83,215	16,422	4,000	269,397

02 Research

AMY100	Clean Room Lab	0	0	0	0	800	0	0	800
IDY028	Hyrdo Characterization	0	0	0	0	450	50	0	500
IDY155	Geophysical Maintenance/Rental	0	0	0	0	1,000	100	0	1,100
IDY175	Clarkia Research	0	0	0	0	450	50	0	500
Total - Research		0	0	0	0	2,700	200	0	2,900

04 Academic Support

IAY010	Science Copier	0	0	0	0	3,000	600	0	3,600
IDY007	LiDAR Recharge Center	0	0	0	0	900	100	0	1,000
Total - Academic Support		0	0	0	0	3,900	700	0	4,600
Total - College of Science		98,450	26,310	10,000	31,000	89,815	17,322	4,000	276,897

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
AKY040	1.00	57,450	0.00	0	0.00	0	0.00	0	0.00	0	1.00	57,450
01:	1.00	57,450	0.00	0	0.00	0	0.00	0	0.00	0	1.00	57,450
M012:	1.00	57,450	0.00	0	0.00	0	0.00	0	0.00	0	1.00	57,450

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M012 - College of Science
01 - Instruction
020 - Mathematics
AKY040 - Math - Ellis Academic Support

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
0281	Ely, Robert E.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	57,450	100.00	AKY040	57,450
Total - AKY040			1 positions				1.00	57,450			57,450

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M014 College of Art & Architecture

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JBY504	Arch Italy Program	0	0	0	0	45,000	5,000	0	50,000
JBY507	Haglund - Arch in London	0	0	0	1,000	13,000	1,400	0	15,400
JBY509	China Summer Program	0	0	0	0	36,000	4,000	0	40,000
JBY514	Ten Mile Creek Ranch	0	0	0	450	450	100	0	1,000
JBY900	Arch Community Design Studio	0	0	0	900	900	200	0	2,000
JDY801	Landscape Arch Summer Program	0	0	0	5,000	45,000	5,000	0	55,000
	Total - Instruction	0	0	0	7,350	140,350	15,700	0	163,400

04 Academic Support

JAY001	A&A Admin Misc	0	0	0	0	1,350	150	0	1,500
JAY200	Prichard Store	0	0	0	0	20,000	2,000	0	22,000
JAY201	Prichard Gallery	0	0	0	0	18,180	1,820	0	20,000
JAY825	Computer Studio Printing	0	0	0	0	36,000	4,000	0	40,000
	Total - Academic Support	0	0	0	0	75,530	7,970	0	83,500
	Total - College of Art & Architecture	0	0	0	7,350	215,880	23,670	0	246,900

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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M015 College of Graduate Studies

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
KAY010	Micro Filming	4,081	1,829	0	0	0	400	0	6,310
	Total - Instruction	4,081	1,829	0	0	0	400	0	6,310

04 Academic Support

KAY004	Graduate Studies Events	0	0	0	0	4,000	0	0	4,000
	Total - Academic Support	0	0	0	0	4,000	0	0	4,000
	Total - College of Graduate Studies	4,081	1,829	0	0	4,000	400	0	10,310

Local Service-Budgeted
 Detail of FTE and Salary Allocation
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M015: College of Graduate Studies

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
KAY100	0.00	0	0.10	4,081	0.00	0	0.00	0	0.00	0	0.10	4,081
01:	0.00	0	0.10	4,081	0.00	0	0.00	0	0.00	0	0.10	4,081
M015:	0.00	0	0.10	4,081	0.00	0	0.00	0	0.00	0	0.10	4,081

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M015 - College of Graduate Studies
01 - Instruction
276 - College of Graduate Studies
KAY100 - Grad Studies Support

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8005	Bleile, Danial M.	Web Coord		NFE1	E1	100	0.10	40,810	10.00	KAY100	4,081
									50.00	XGU201	
									40.00	KBU022	
Total - KAY100			1 positions				0.10	40,810			4,081

Local Service-Budgeted Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2012 through 30-JUN-2013

M016 University Research

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
IFY006	Geoscience Analyses	0	190	2,105	0	500	250	0	3,045
IFY009	Digital Map & GIS Lab	0	2	500	1,000	8,498	0	0	10,000
KHY150	EBI Services	41,413	18,432	0	0	0	0	0	59,845
KIY060	Aquaculture/Dormitory	0	0	0	0	1,800	200	0	2,000
	Total - Instruction	41,413	18,624	2,605	1,000	10,798	450	0	74,890

02 Research

IFY005	Vehicle Repair/Replacement	0	0	0	0	10,000	0	0	10,000
IFY017	IGS Publications	0	780	2,500	0	5,120	600	0	9,000
KBY007	University Veterinarian	0	0	0	0	1,500	0	0	1,500
KBY023	URO-Office of Technology Transfer	196,833	69,485	0	0	0	0	0	266,318
KBY024	URO-OTT Inventor Royalties	0	0	0	0	75,000	0	0	75,000
KBY999	University Research Soft Salary Gap	50,404	18,370	0	0	0	0	0	68,774
KEY055	IWRRI Conference Account	0	0	0	0	2,500	0	0	2,500
KIY010	Aquaculture Support	0	0	0	0	5,450	550	0	6,000
	Total - Research	247,237	88,635	2,500	0	99,570	1,150	0	439,092

07 Institutional Support

KBY025	URO-OTT Patent Recovery	0	0	0	0	50,000	0	0	50,000
KBY030	Electron Microscopy Operations	0	0	0	0	37,000	3,000	0	40,000
KCY015	Laboratory Animal Res Facility	25,459	14,683	0	600	9,258	0	0	50,000
	Total - Institutional Support	25,459	14,683	0	600	96,258	3,000	0	140,000
	Total - University Research	314,109	121,942	5,105	1,600	206,626	4,600	0	653,982

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
KHY150	0.00	0	1.00	41,413	0.00	0	0.00	0	0.00	0	1.00	41,413
01:	0.00	0	1.00	41,413	0.00	0	0.00	0	0.00	0	1.00	41,413
<u>02 - Research</u>												
KBY023	0.00	0	2.67	196,833	0.00	0	0.00	0	0.00	0	2.67	196,833
KBY999	0.00	0	0.75	50,404	0.00	0	0.00	0	0.00	0	0.75	50,404
02:	0.00	0	3.42	247,237	0.00	0	0.00	0	0.00	0	3.42	247,237
<u>07 - Institutional Support</u>												
KCY015	0.00	0	0.00	0	0.00	0	1.00	25,459	0.00	0	1.00	25,459
07:	0.00	0	0.00	0	0.00	0	1.00	25,459	0.00	0	1.00	25,459
M016:	0.00	0	4.42	288,650	0.00	0	1.00	25,459	0.00	0	5.42	314,109

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M016 - University Research
01 - Instruction
694 - EBI
KHY150 - EBI Services

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>
									<u>% time</u> <u>Orgn</u>	
1227	Vacant	Research Assoc		NFE1	E1	100	1.00	41,413	100.00 KHY150	41,413
Total - KHY150			1 positions				1.00	41,413		41,413

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
5121	Stevenson, Karen A.	Licensing Assoc		NFE3	E1	100	1.00	74,464	100.00	KBY023	74,464
5122	Vacant	Licensing Assoc		NFE3	E1	100	1.00	67,954	100.00	KBY023	67,954
5126	Anderson, Gaylene S.	Licensing Assoc		NFE3	E1	100	0.67	81,619	66.67	KBY023	54,416
									33.33	BAY205	
Total - KBY023			3 positions				2.67	224,037			196,833

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

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

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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M016 - University Research
07 - Institutional Support
680 - Lab Animal Research Facility
KCY015 - Laboratory Animal Res Facility

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

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M018 General Library

05 Libraries

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
LAY005	Library - Overdues	0	0	0	0	13,000	2,300	10,000	25,300
LAY011	Interlibrary Loan	0	0	0	0	1,000	100	0	1,100
LAY040	Library Thesis Binding	0	0	0	0	0	330	3,300	3,630
LAY065	Library Special	0	0	0	0	1,100	110	0	1,210
LAY070	Historical Photographs	0	0	0	0	1,400	140	0	1,540
LAY370	INSIDE Idaho	0	0	0	0	200	20	0	220
	Total - Libraries	0	0	0	0	16,700	3,000	13,300	33,000
	Total - General Library	0	0	0	0	16,700	3,000	13,300	33,000

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M020 Provost/Exec VP Area

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BDY016	Rural Development Serv-Salant	0	450	5,000	0	0	500	0	5,950
MQY999	Provost Office Salary Obligations	76,511	24,070	0	0	0	0	0	100,581
	Total - Instruction	76,511	24,520	5,000	0	0	500	0	106,531

03 Public Service

MPY500	Sustainability Cntr Program Revenue	0	0	0	0	100	10	0	110
	Total - Public Service	0	0	0	0	100	10	0	110
	Total - Provost/Exec VP Area	76,511	24,520	5,000	0	100	510	0	106,641

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M020: Provost/Exec VP Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MQY999	0.70	76,511	0.00	0	0.00	0	0.00	0	0.00	0	0.70	76,511
01:	0.70	76,511	0.00	0	0.00	0	0.00	0	0.00	0	0.70	76,511
M020:	0.70	76,511	0.00	0	0.00	0	0.00	0	0.00	0	0.70	76,511

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Local Service-Budgeted
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M020 - Provost/Exec VP Area

01 - Instruction

935 - Academic Affairs

MOY999 - Provost Office Salary Obligati

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
										<u>% time</u>	<u>Orgn</u>		
0430	Reardon, Richard		Assoc Dean for Outre	Professor	GN	F1	100	0.70	108,742	70.36	MOY999	76,511	
										29.59	AA999		
										0.05	AAX001		
Total - MOY999								1 positions	0.70	108,742			76,511

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M021 Central University

.03 Public Service

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MQY348	UI Press / Caxton Press	0	0	0	0	9,000	900	0	9,900
	Total - Public Service	0	0	0	0	9,000	900	0	9,900

.07 Institutional Support

XGY999	Misc PCN Holding Account	1,807	515	0	0	0	0	0	2,322
	Total - Institutional Support	1,807	515	0	0	0	0	0	2,322

.08 Oper & Maint. of Plant

WLY051	Water Ctr Operation & Maint	0	0	0	0	1,500,000	0	0	1,500,000
WLY053	Water Ctr Parking Access	0	0	0	0	475,000	0	0	475,000
	Total - Oper & Maint. of Plant	0	0	0	0	1,975,000	0	0	1,975,000
	Total - Central University	1,807	515	0	0	1,984,000	900	0	1,987,222

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M022B University Outreach - Boise

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MIY001	Boise Center Office Support	0	0	0	0	15,000	0	0	15,000
MIY200	Services	0	0	0	0	13,500	1,500	0	15,000
	Total - Academic Support	0	0	0	0	28,500	1,500	0	30,000

07 Institutional Support

MIY005	Legacy Pointe External Usage	0	0	0	0	1,350	150	0	1,500
	Total - Institutional Support	0	0	0	0	1,350	150	0	1,500
	Total - University Outreach - Boise	0	0	0	0	29,850	1,650	0	31,500

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M022I University Outreach - Idaho Falls

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MGY065	IFCHE Reinvestment	35,000	23,460	20,000	0	2,540	9,000	0	90,000
MGY999	Idaho Falls Soft Salary Gap	298,328	108,474	0	0	0	0	0	406,802
	Total - Instruction	333,328	131,934	20,000	0	2,540	9,000	0	496,802

04 Academic Support

MGY060	IFCHE Special Account	3,500	400	0	0	53,600	7,500	10,000	75,000
MGY075	IFCHE Teton Wireless	0	0	0	0	9,000	1,000	0	10,000
	Total - Academic Support	3,500	400	0	0	62,600	8,500	10,000	85,000
	Total - University Outreach - Idaho Fall	336,828	132,334	20,000	0	65,140	17,500	10,000	581,802

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M022I: University Outreach - Idaho Falls

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MGY065	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MGY300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MGY999	3.06	246,399	0.45	25,572	0.00	0	0.90	26,358	0.00	0	4.41	298,328
01:	3.06	246,399	0.45	25,572	0.00	0	0.90	26,358	0.00	0	4.41	298,328
<u>04 - Academic Support</u>												
MGY060	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
04:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
M022I:	3.06	246,399	0.45	25,572	0.00	0	0.90	26,358	0.00	0	4.41	298,328

NWRTBSR

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. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5378	Johnson, Gary S.	Academic Faculty	Professor	GN	F6	100	0.50	78,291	50.00	MGY999	39,146
									25.91	MGX007	
									22.46	MGU005	
									1.63	MG8060	
5512	Baldwin, Carol Ann	Assoc Registrar / IF		NFE2	E1	100	0.45	56,826	45.00	MGY999	25,572
									45.00	MGU005	
									10.00	MG8060	
5550	Caudle, Debra J.	Acadm&AdmnSrvCoord		H	C1	100	0.90	29,286	90.00	MGY999	26,358
									10.00	MG8060	
5781	Dakins, Maxine E.	Academic Faculty	Professor	GN	F6	100	0.50	79,810	50.00	MGY999	39,905
									25.91	MGX007	
									22.46	MGU005	
									1.63	MG8060	
5782	Ostrom, Lee T.	Academic Faculty	Professor	GN	F6	100	0.50	82,597	50.00	MGY999	41,298
									25.88	MGX007	
									22.46	MGU005	
									1.66	MG8060	
5783	Vacant	Academic Faculty		GN	F6	100	0.56	80,268	56.35	MGY999	45,237
									22.11	MGU005	
									21.28	MG8060	
									0.26	MGX007	
5784	Utgikar, Vivek	Academic Faculty	Associate Professor	GN	F6	100	0.50	81,848	50.00	MGY999	40,924
									25.91	MGX007	
									22.46	MGU005	
									1.63	MG8060	
5785	Manic, Milos	Academic Faculty	Associate Professor	GN	F6	100	0.50	79,778	50.00	MGY999	39,889
									28.32	MGX007	
									20.05	MGU005	
									1.63	MG8060	
Total - MGY999			8 positions				4.41	568,704			298,328

Local Service-Budgeted Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2012 through 30-JUN-2013

M022N University Outreach-Northern Idaho

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
<u>01 Instruction</u>									
MHY012	Compressed Video Support	0	0	0	0	135	15	0	150
MHY020	Tech Training Supt-School Distr	0	0	0	0	900	100	0	1,000
	Total - Instruction	0	0	0	0	1,035	115	0	1,150
<u>02 Research</u>									
KMY001	U of I Research Park	10,000	2,500	0	1,000	50,000	13,000	0	76,500
	Total - Research	10,000	2,500	0	1,000	50,000	13,000	0	76,500
<u>04 Academic Support</u>									
MHY002	Coeur d'Alene Office Support	0	0	0	0	4,800	200	0	5,000
MHY033	Technology Training Support	6,500	700	0	0	0	800	0	8,000
	Total - Academic Support	6,500	700	0	0	4,800	1,000	0	13,000
<u>08 Oper & Maint. of Plant</u>									
MHY025	Harbor Center Maintenance/Operation	22,000	9,500	0	200	6,000	12,300	0	50,000
	Total - Oper & Maint. of Plant	22,000	9,500	0	200	6,000	12,300	0	50,000
	Total - University Outreach-Northern Ida	38,500	12,700	0	1,200	61,835	26,415	0	140,650

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M023 Vice Prov for Academic Affairs

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DAY011	UI-Academic Advising Assoc	0	0	0	0	3,000	400	0	3,400
MNY010	Independent Study	0	0	0	1,000	23,600	14,400	1,000	40,000
VVY003	American Lanuague & Cultural Pgrm	369,658	144,000	8,500	18,000	100,000	89,320	6,000	735,478
	Total - Instruction	369,658	144,000	8,500	19,000	126,600	104,120	7,000	778,878

04 Academic Support

MSY025	Center for Teaching Innovation	0	0	0	0	17,000	0	0	17,000
VVY009	International Student Program Fee	7,500	4,600	0	5,500	40,900	6,500	0	65,000
	Total - Academic Support	7,500	4,600	0	5,500	57,900	6,500	0	82,000

06 Student Services

VVY002	Int'l Student Services	0	0	0	0	7,100	900	0	8,000
VVY006	Study Abroad Program	137,700	73,500	3,000	0	67,000	144,000	5,000	430,200
VVY008	Interntnl Student Orientation Fee	0	0	0	3,000	12,750	1,750	0	17,500
	Total - Student Services	137,700	73,500	3,000	3,000	86,850	146,650	5,000	455,700
	Total - Vice Prov for Academic Affairs	514,858	222,100	11,500	27,500	271,350	257,270	12,000	1,316,578

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M023: Vice Prov for Academic Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
VVY003	0.00	0	0.00	0	0.00	0	1.00	31,720	0.00	0	1.00	31,720
01:	0.00	0	0.00	0	0.00	0	1.00	31,720	0.00	0	1.00	31,720
<u>06 - Student Services</u>												
VVY006	0.00	0	0.59	34,189	0.00	0	0.00	0	0.00	0	0.59	34,189
06:	0.00	0	0.59	34,189	0.00	0	0.00	0	0.00	0	0.59	34,189
M023:	0.00	0	0.59	34,189	0.00	0	1.00	31,720	0.00	0	1.59	65,909

NWRTBSR

Local Service-Budgeted
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M023 - Vice Prov for Academic Affairs
01 - Instruction
860 - International Programs
VVY003 - American Lanuguage & Cultural

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference % time</u>	<u>Orgn</u>	<u>Amount</u>
5183	Vacant	Program Coord		J	C1	100	1.00	31,720	100.00	VVY003	31,720
Total - VVY003			1 positions				1.00	31,720			31,720

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
5182	Neuenschwander, Robert	Program Mgr		NFE2	E1	92	0.59	53,530	63.87	VVY006	34,189	
									36.13	VVX001		
Total - VVY006							1 positions	0.59	53,530			34,189

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M025 Enrollment Management

06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
VAY010	Admissions Misc Fees	0	0	0	0	315	35	0	350
VBY001	Misc Services	0	0	0	0	900	100	0	1,000
VBY008	Transcripts	60,310	27,310	3,000	12,000	33,380	12,000	2,000	150,000
VEY010	Fin Aid Penalties	0	0	0	0	1,000	0	0	1,000
VEY020	Work Study - Job Location	45,510	19,395	0	0	0	0	0	64,905
VHY001	Diploma's	0	0	0	0	72,000	8,000	0	80,000
VRY010	Application Fee	20,314	8,515	0	0	176,171	175,000	0	380,000
VWY023	Vandal Friday	0	0	0	500	44,500	5,000	0	50,000
	Total - Student Services	126,134	55,220	3,000	12,500	328,266	200,135	2,000	727,255
	Total - Enrollment Management	126,134	55,220	3,000	12,500	328,266	200,135	2,000	727,255

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M025: Enrollment Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>06 - Student Services</u>												
VBY008	0.00	0	0.46	23,258	0.00	0	1.06	37,051	0.00	0	1.51	60,310
VEY020	0.00	0	1.00	45,510	0.00	0	0.00	0	0.00	0	1.00	45,510
VHY001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
VRY010	0.00	0	0.00	0	0.00	0	0.43	20,314	0.00	0	0.43	20,314
06:	0.00	0	1.46	68,769	0.00	0	1.49	57,366	0.00	0	2.94	126,135
M025:	0.00	0	1.46	68,769	0.00	0	1.49	57,366	0.00	0	2.94	126,135

NWRTBSR

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6004	Hyde, Christopher G.	Business Analyst		NFE1	E1	100	0.15	45,011	15.40	VBY008	6,932
									84.60	VBX005	
6005	Chermak, Heather A.	Assoc Registrar		NFE3	E1	100	0.15	61,464	15.46	VBY008	9,502
									84.54	VBX005	
6008	Vacant	Commnctn Splst		H	C1	100	1.00	34,694	100.00	VBY008	34,694
6010	Wray Chettri, Kate E.	Splst, Transfer Cred		H	C1	100	0.06	41,496	5.68	VBY008	2,357
									94.32	VBX005	
6011	Hubbard, Dwaine J.	Assistant Registrar		NFE1	E1	100	0.01	50,461	1.41	VBY008	712
									98.59	VBX005	
6117	Miller, Tammy L.	Bus Anlyst/Applctn A		NFE2	E1	100	0.13	46,030	13.28	VBY008	6,113
									86.72	VBU025	
Total - VBY008			6 positions				1.51	279,157			60,310

NWRTBSR

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6181	Kesler, Robert D.	Job Locator/Counselo		NFE1	E1	100	1.00	45,510	100.00	VEY020	45,510
Total - VEY020			1 positions				1.00	45,510			45,510

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Local Service-Budgeted
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M025 - Enrollment Management
06 - Student Services
849 - Enrollment Management
VRY010 - Application Fee

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6115	Menter, Chris M.	Stdnt Rcrds/System C		I	C1	100	0.43	47,320	42.93	VRY010	20,314	
									57.07	VBX005		
Total - VRY010							1 positions	0.43	47,320			20,314

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M030 Student Affairs

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VNY999	SSS Soft Salary Gap	160,693	68,561	0	0	0	0	0	229,254
VRV021	POW-WOW	0	0	0	0	1,350	150	0	1,500
	Total - Instruction	160,693	68,561	0	0	1,350	150	0	230,754

03 Public Service

VGY002	Service-Learning	0	0	0	5,000	4,900	1,100	0	11,000
	Total - Public Service	0	0	0	5,000	4,900	1,100	0	11,000

06 Student Services

NBY005	SAS-Workshop	10,303	4,596	0	3,000	33,701	6,400	0	58,000
NBY016	Sexual Assault Awareness Projects	0	0	0	0	1,800	200	0	2,000
NBY017	Women's Ctr-Gender Based Violence	0	0	0	0	5,580	620	0	6,200
NBY030	Spirit Squad	0	10	2,200	2,500	12,840	1,950	0	19,500
NBY043	New Student Orientation	0	80	8,000	100	28,000	5,000	0	41,180
NBY057	Women's Center Annual Events	0	0	0	0	1,800	200	0	2,000
NBY067	Greek Life	35,000	14,000	11,440	5,000	69,245	14,965	0	149,650
NBY069	Greek Life Programming	0	0	0	1,000	2,600	400	0	4,000
NFY001	Counseling & Testing Support	0	5,220	18,000	5,000	18,980	5,800	5,000	58,000
VGY001	Career Center Fees	0	0	0	0	900	100	0	1,000
VGY005	Career Fairs	0	0	0	5,000	25,000	4,000	6,000	40,000
VGY080	Special Projects	0	0	0	0	5,800	200	0	6,000
	Total - Student Services	45,303	23,906	39,640	21,600	206,246	39,835	11,000	387,530
	Total - Student Affairs	205,996	92,467	39,640	26,600	212,496	41,085	11,000	629,284

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2012 - June 30, 2013

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
<u>01 - Instruction</u>													
NNY001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
VNY999	0.00	0	3.54	160,693	0.00	0	0.00	0	0.00	0	0.00	3.54	160,693
01:	0.00	0	3.54	160,693	0.00	0	0.00	0	0.00	0	0.00	3.54	160,693
<u>06 - Student Services</u>													
NBY005	0.00	0	0.25	10,303	0.00	0	0.00	0	0.00	0	0.25	10,303	
NBY030	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
06:	0.00	0	0.25	10,303	0.00	0	0.00	0	0.00	0	0.25	10,303	
M030:	0.00	0	3.79	170,996	0.00	0	0.00	0	0.00	0	3.79	170,996	

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 12:28 11 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
5905	Galloway, Jerry L.	Program Mgr		NFE2	E1	100	1.00	56,202	100.00	VNY999	56,202
5913	Lathrop, Stephanie E.	Program Coord		NFE1	E2	85	0.85	31,416	100.00	VNY999	31,416
5914	Vacant	Program Counselor		NFE1	E2	85	0.85	41,659	100.00	VNY999	41,659
5915	Skipper, Eric V.	Program Counselor		NFE1	E2	85	0.85	31,416	100.00	VNY999	31,416
<u>Total - VNY999</u>			4 positions				<u>3.54</u>	<u>160,693</u>			<u>160,693</u>

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 12:28 11 AM

M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NBY005 - SAS-Workshop

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>
6183	Button, Daniel T.	Vtrns Affrs, Stdt Sr		EX	E1	100	0.25	40,789	25.26 NBY005 74.74 NBX003	10,303
Total - NBY005			1 positions				0.25	40,789		10,303

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M040 Finance & Administration

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PAY067	Finance & Administration Copier	0	0	0	0	3,000	0	0	3,000
	Total - Instruction	0	0	0	0	3,000	0	0	3,000
	Total - Finance & Administration	0	0	0	0	3,000	0	0	3,000

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M040E Environmental Health & Safety

08 Oper & Maint. of Plant

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
UEY003	Safety Services	0	0	0	0	15,000	0	0	15,000
	Total - Oper & Maint. of Plant	0	0	0	0	15,000	0	0	15,000
	Total - Environmental Health & Safety	0	0	0	0	15,000	0	0	15,000

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M042 Facilities Management

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
RAY001	Campus Mail-Postage	0	0	0	0	430,000	0	0	430,000
	Total - Institutional Support	0	0	0	0	430,000	0	0	430,000

08 Oper & Maint. of Plant

RAY010	Fac Management Office Equip	0	0	0	0	6,000	0	0	6,000
RCY001	Fleet Replacement	0	0	0	0	4,500	500	0	5,000
RDY005	Arboretum	0	1,000	3,000	0	8,000	0	0	12,000
RDY020	City of Moscow Streets-Maint Agmnt	0	0	0	0	38,700	4,300	0	43,000
REY030	Utilities Engineering	10,000	4,800	0	0	3,200	0	0	18,000
REY070	RSSW - Non-University Income	0	0	0	0	40,000	5,000	0	45,000
REY500	Campus Water Sys Master Plan	27,399	7,570	0	0	0	0	0	34,969
RHY101	Shops Oper - Non U. Projects	0	0	0	0	1,350	150	0	1,500
RHY334	Landscape	0	1,500	5,000	0	43,500	0	0	50,000
RJY002	A & E Deposits	0	0	0	0	90	10	0	100
RJY004	A & E Repro Supplies	0	0	0	0	900	100	0	1,000
	Total - Oper & Maint. of Plant	37,399	14,870	8,000	0	146,240	10,060	0	216,569
	Total - Facilities Management	37,399	14,870	8,000	0	576,240	10,060	0	646,569

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

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												
REY500	0.00	0	0.00	0	0.00	0	0.13	27,399	0.00	0	0.13	27,399
08:	0.00	0	0.00	0	0.00	0	0.13	27,399	0.00	0	0.13	27,399
M042:	0.00	0	0.00	0	0.00	0	0.13	27,399	0.00	0	0.13	27,399

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 12:28 11 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7384	Holthaus, Michael G.	Mgr, Water Systems		L	C1	100	0.13	58,115	13.06	REY500	7,590
									43.47	REX020	
									30.43	REX025	
									13.04	REX023	
9042	Vacant	Skilled Crafts,Journ		J	C1	0	0.00	99,445	19.92	REY500	19,809
									60.16	RNY333	
									19.92	RNY907	
Total - REY500		2 positions					0.13	157,560			27,399

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M045 Human Resources

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PEY101	Staff Appreciation Fair	0	0	0	0	1,800	200	0	2,000
SFY020	Payroll	0	0	0	2,000	6,000	1,000	1,000	10,000
UBY010	HRS Training & Development	39,915	18,080	0	0	0	0	0	57,995
	Total - Institutional Support	39,915	18,080	0	2,000	7,800	1,200	1,000	69,995
	Total - Human Resources	39,915	18,080	0	2,000	7,800	1,200	1,000	69,995

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M045: Human Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
UBY010	0.00	0	0.00	0	0.00	0	1.00	39,915	0.00	0	1.00	39,915
07:	0.00	0	0.00	0	0.00	0	1.00	39,915	0.00	0	1.00	39,915
M045:	0.00	0	0.00	0	0.00	0	1.00	39,915	0.00	0	1.00	39,915

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 12:28 11 AM

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

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

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M046 Controller

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
SFY019	Purchasing Card	27,916	13,520	0	0	39,564	9,000	0	90,000
SGY009	Purchasing	8,168	3,224	0	0	2,108	1,500	0	15,000
	Total - Institutional Support	36,084	16,744	0	0	41,672	10,500	0	105,000
	Total - Controller	36,084	16,744	0	0	41,672	10,500	0	105,000

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M046: Controller

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
SFY019	0.00	0	0.00	0	0.00	0	0.80	27,916	0.00	0	0.80	27,916
SGY009	0.00	0	0.00	0	0.00	0	0.15	8,168	0.00	0	0.15	8,168
07:	0.00	0	0.00	0	0.00	0	0.95	36,084	0.00	0	0.95	36,084
M046:	0.00	0	0.00	0	0.00	0	0.95	36,084	0.00	0	0.95	36,084

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 12:28 11 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
7537	Devlin, Lacey J.	Splst,Financial Comp		H	C1	100	0.80	34,965	79.84	SFY019	27,916	
									20.16	SFX014		
Total - SFY019							1 positions	0.80	34,965			27,916

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 12:28 11 AM

M046 - Controller
07 - Institutional Support
905 - Purchasing
SGY009 - Purchasing

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
7547	McIlroy, Julia R.	Buyer, Snr		J	C1	100	0.15	53,040	15.40	SGY009	8,168	
									84.60	SGX009		
Total - SGY009							1 positions	0.15	53,040			8,168

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M047 Technology

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PHY108	Student Computing	0	0	0	0	19,800	2,200	0	22,000
	Total - Academic Support	0	0	0	0	19,800	2,200	0	22,000

07 Institutional Support

PHY004	ITS Network Services	0	0	0	0	27,000	3,000	0	30,000
PHY122	ITS-IBM/Lenovo Self-Maintainer	0	0	0	0	2,500	258	0	2,758
SFY013	Vandal Card Office	0	0	0	3,000	20,000	2,900	0	25,900
	Total - Institutional Support	0	0	0	3,000	49,500	6,158	0	58,658
	Total - Technology	0	0	0	3,000	69,300	8,358	0	80,658

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M048 Administrative Operations

03 Public Service

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
UFY110	U.S.S. Events - Internal	88,687	40,289	63,000	3,000	121,594	3,500	2,000	322,070
	Total - Public Service	88,687	40,289	63,000	3,000	121,594	3,500	2,000	322,070

06 Student Services

UFY109	Kibbie Operations	152,474	73,910	50,400	4,000	268,652	5,000	30,000	584,436
UFY113	Memorial Gym	0	80	350	0	2,320	250	0	3,000
UFY114	Swimming Pool Operations	29,460	13,500	34,146	1,000	7,894	4,000	0	90,000
UFY118	USS Athletic Events	41,904	18,895	35,030	0	129,367	0	0	225,196
UFY119	USS Equipment Rentals	31,778	13,910	14,500	362	39,880	1,070	0	101,500
	Total - Student Services	255,616	120,295	134,426	5,362	448,113	10,320	30,000	1,004,132

07 Institutional Support

UFY001	Administrative Operation Support	0	0	1,123	4,000	11,877	0	0	17,000
UFY107	Kibbie Turf	27,040	12,009	1,028	4,000	40,923	0	15,000	100,000
	Total - Institutional Support	27,040	12,009	2,151	8,000	52,800	0	15,000	117,000
	Total - Administrative Operations	371,343	172,593	199,577	16,362	622,507	13,820	47,000	1,443,202

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M048: Administrative Operations

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>03 - Public Service</u>												
UFY110	0.00	0	1.05	51,979	0.00	0	1.10	36,708	0.00	0	2.15	88,687
03:	0.00	0	1.05	51,979	0.00	0	1.10	36,708	0.00	0	2.15	88,687
<u>06 - Student Services</u>												
UFY109	0.00	0	0.90	49,548	0.00	0	3.78	102,927	0.00	0	4.68	152,474
UFY114	0.00	0	0.57	28,866	0.00	0	0.02	594	0.00	0	0.59	29,460
UFY118	0.00	0	0.40	21,436	0.00	0	0.68	20,467	0.00	0	1.08	41,904
UFY119	0.00	0	0.05	3,182	0.00	0	0.90	28,596	0.00	0	0.95	31,778
06:	0.00	0	1.92	103,033	0.00	0	5.39	152,584	0.00	0	7.30	255,617
<u>07 - Institutional Support</u>												
UFY107	0.00	0	0.30	16,594	0.00	0	0.35	10,446	0.00	0	0.65	27,040
07:	0.00	0	0.30	16,594	0.00	0	0.35	10,446	0.00	0	0.65	27,040
M048:	0.00	0	3.27	171,606	0.00	0	6.84	199,738	0.00	0	10.10	371,344

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
 Run Time: 12:28 11 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
6377	Riddlemoser, Christopher M.	SSC Technical Coord		G	C1	100	1.00	33,738	100.00	UFY110	33,738
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	E1	100	0.05	63,648	5.00	UFY110	3,182
									35.00	UF7109	
									30.00	UFY109	
									10.00	UFY107	
									5.00	UFY119	
									5.00	UF7113	
									5.00	UFY118	
									3.00	UF7114	
									2.00	UFY114	
6830	Buvel, April M.	Administrative Asst		G	C1	100	0.10	29,702	10.00	UFY110	2,970
									25.00	UF7109	
									15.00	UFY109	
									10.00	UFY119	
									10.00	UFY107	
									10.00	UF7113	
									10.00	UFY118	
									8.00	UF7114	
									2.00	UFY114	
7013	Mayhugh, Aaron D.	Mgr, Campus Events		NFE1	E1	100	1.00	48,797	100.00	UFY110	48,797
Total - UFY110			4 positions				2.15	175,885			88,687

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
 Run Time: 12:28 11 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6430	McGahan, Kelly A.	Asst Mgr, Kibbie Dom		G	C1	100	0.25	35,714	25.00	UFY109	8,928
									40.00	UF7113	
									30.00	UF7109	
									5.00	UFY118	
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	E1	100	0.30	63,648	30.00	UFY109	19,094
									35.00	UF7109	
									10.00	UFY107	
									5.00	UFY119	
									5.00	UFY110	
									5.00	UF7113	
									5.00	UFY118	
									3.00	UF7114	
									2.00	UFY114	
6826	Drew, Tyson L.	Asst Dir Athletics E		NFE2	E1	100	0.25	53,498	25.00	UFY109	13,374
									35.00	UF7109	
									25.00	UFY118	
									10.00	UFY107	
									5.00	UF7113	
6830	Buvel, April M.	Administrative Asst		G	C1	100	0.15	29,702	15.00	UFY109	4,455
									25.00	UF7109	
									10.00	UFY119	
									10.00	UFY110	
									10.00	UFY107	
									10.00	UF7113	
									10.00	UFY118	
									8.00	UF7114	
									2.00	UFY114	
6840	Hunt, Joseph A.	Mntnce/Custodial Spr		NFE1	E1	100	0.35	48,797	35.00	UFY109	17,079
									45.00	UF7109	
									10.00	UFY107	
									10.00	UFY118	
6841	Weidig, Jeanette M.	Team Cleaning Splst		C	C1	100	0.45	23,962	45.00	UFY109	10,783
									55.00	UF7109	
6842	Kilgore-Brown, Lewis M.	Team Cleaning Splst		C	C1	100	0.45	23,962	45.00	UFY109	10,783
									55.00	UF7109	
6843	Matthias, Jessilyn E.	Team Cleaning Splst		C	C1	100	0.45	24,648	45.00	UFY109	11,092
									55.00	UF7109	

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
 Run Time: 12:28 11 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6844	Lewis, Nathaniel D.	Snr, Mntnce Crftsprs		F	C1	100	0.35	29,224	35.00	UFY109	10,228
									45.00	UF7109	
									10.00	UFY118	
									10.00	UFY107	
6845	Vacant	Team Cleaning Splst		C	C1	100	0.45	23,483	45.00	UFY109	10,567
									55.00	UF7109	
6846	Vacant	Snr, Mntnce Crftsprs		F	C1	100	0.35	29,515	35.00	UFY109	10,330
									45.00	UF7109	
									10.00	UFY107	
									10.00	UFY118	
6848	Vacant	Team Cleaning Lead		D	C1	100	0.50	28,642	50.00	UFY109	14,321
									50.00	UF7109	
7015	Vacant	Event Operations Spr		G	C1	100	0.05	32,032	5.00	UFY109	1,602
									80.00	UFY119	
									10.00	UF7109	
									5.00	UFY107	
7016	Simpson, John A.	Events Technical Coo		G	C1	100	0.33	29,515	33.33	UFY109	9,837
									33.34	UF7109	
									33.33	UFY118	
Total - UFY109			14 positions				4.68	476,341			152,474

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 12:28 11 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	%	time	
6807	Lawson, Daniel M.	Aquatics Mgr		NFE1	E1	100	0.55	50,170	55.00	UFY114	27,593
									45.00	UF7114	
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	E1	100	0.02	63,648	2.00	UFY114	1,273
									35.00	UF7109	
									30.00	UFY109	
									10.00	UFY107	
									5.00	UFY119	
									5.00	UFY110	
									5.00	UF7113	
									5.00	UFY118	
									3.00	UF7114	
6830	Buvel, April M.	Administrative Asst		G	C1	100	0.02	29,702	2.00	UFY114	594
									25.00	UF7109	
									15.00	UFY109	
									10.00	UFY119	
									10.00	UFY110	
									10.00	UFY107	
									10.00	UF7113	
									10.00	UFY118	
									8.00	UF7114	
Total - UFY114							3 positions	0.59	143,520		29,460

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
 Run Time: 12:28 11 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6430	McGahan, Kelly A.	Asst Mgr, Kibbie Dom		G	C1	100	0.05	35,714	5.00	UFY118	1,786
									40.00	UF7113	
									30.00	UF7109	
									25.00	UFY109	
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	E1	100	0.05	63,648	5.00	UFY118	3,182
									35.00	UF7109	
									30.00	UFY109	
									10.00	UFY107	
									5.00	UFY119	
									5.00	UFY110	
									5.00	UF7113	
									3.00	UF7114	
									2.00	UFY114	
6826	Drew, Tyson L.	Asst Dir Athletics E		NFE2	E1	100	0.25	53,498	25.00	UFY118	13,374
									35.00	UF7109	
									25.00	UFY109	
									10.00	UFY107	
									5.00	UF7113	
6830	Buvel, April M.	Administrative Asst		G	C1	100	0.10	29,702	10.00	UFY118	2,970
									25.00	UF7109	
									15.00	UFY109	
									10.00	UFY119	
									10.00	UFY110	
									10.00	UFY107	
									10.00	UF7113	
									8.00	UF7114	
									2.00	UFY114	
6840	Hunt, Joseph A.	Mntnce/Custodial Spr		NFE1	E1	100	0.10	48,797	10.00	UFY118	4,880
									45.00	UF7109	
									35.00	UFY109	
									10.00	UFY107	
6844	Lewis, Nathaniel D.	Snr, Mntnce Crftspr		F	C1	100	0.10	29,224	10.00	UFY118	2,922
									45.00	UF7109	
									35.00	UFY109	
									10.00	UFY107	
6846	Vacant	Snr, Mntnce Crftspr		F	C1	100	0.10	29,515	10.00	UFY118	2,952
									45.00	UF7109	
									35.00	UFY109	
									10.00	UFY107	

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Local Service-Budgeted
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
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M048 - Administrative Operations
06 - Student Services
903U - University Support Services
UFY118 - USS Athletic Events

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7016	Simpson, John A.	Events Technical Coo		G	C1	100	0.33	29,515	33.33	UFY118	9,837
									33.34	UF7109	
									33.33	UFY109	
Total - UFY118		8 positions					1.08	319,613			41,904

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Local Service-Budgeted
 Budgeted Salary Report
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Run Date: 28-Jun-2012
 Run Time: 12:28 11 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	E1	100	0.05	63,648	5.00	UFY119	3,182
									35.00	UF7109	
									30.00	UFY109	
									10.00	UFY107	
									5.00	UFY110	
									5.00	UF7113	
									5.00	UFY118	
									3.00	UF7114	
									2.00	UFY114	
6830	Buvel, April M.	Administrative Asst		G	C1	100	0.10	29,702	10.00	UFY119	2,970
									25.00	UF7109	
									15.00	UFY109	
									10.00	UFY110	
									10.00	UFY107	
									10.00	UF7113	
									10.00	UFY118	
									8.00	UF7114	
									2.00	UFY114	
7015	Vacant	Event Operations Spr		G	C1	100	0.80	32,032	80.00	UFY119	25,626
									10.00	UF7109	
									5.00	UFY109	
									5.00	UFY107	
Total - UFY119							3 positions	0.95	125,382		31,778

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	E1	100	0.10	63,648	10.00	UFY107	6,365
									35.00	UF7109	
									30.00	UFY109	
									5.00	UFY119	
									5.00	UFY110	
									5.00	UF7113	
									5.00	UFY118	
									3.00	UF7114	
									2.00	UFY114	
6826	Drew, Tyson L.	Asst Dir Athletics E		NFE2	E1	100	0.10	53,498	10.00	UFY107	5,350
									35.00	UF7109	
									25.00	UFY109	
									25.00	UFY118	
									5.00	UF7113	
6830	Buvel, April M.	Administrative Asst		G	C1	100	0.10	29,702	10.00	UFY107	2,970
									25.00	UF7109	
									15.00	UFY109	
									10.00	UFY119	
									10.00	UFY110	
									10.00	UF7113	
									10.00	UFY118	
									8.00	UF7114	
									2.00	UFY114	
6840	Hunt, Joseph A.	Mntnce/Custodial Spr		NFE1	E1	100	0.10	48,797	10.00	UFY107	4,880
									45.00	UF7109	
									35.00	UFY109	
									10.00	UFY118	
6844	Lewis, Nathaniel D.	Snr, Mntnce Crftsprs		F	C1	100	0.10	29,224	10.00	UFY107	2,922
									45.00	UF7109	
									35.00	UFY109	
									10.00	UFY118	
6846	Vacant	Snr, Mntnce Crftsprs		F	C1	100	0.10	29,515	10.00	UFY107	2,952
									45.00	UF7109	
									35.00	UFY109	
									10.00	UFY118	
7015	Vacant	Event Operations Spr		G	C1	100	0.05	32,032	5.00	UFY107	1,602
									80.00	UFY119	
									10.00	UF7109	
									5.00	UFY109	
Total - UFY107							7 positions	0.65	286,416		27,040

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M050 President's Area

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PBY068	Trust & Investment Office	424,403	150,000	0	9,500	32,171	0	7,700	623,774
PBY090	TIO - Gift Receipting	82,395	45,463	0	1,000	14,300	0	0	143,158
ZFY001	Foundation Support	96,387	31,352	0	11,265	15,000	0	0	154,004
ZFY003	Annual Report	0	0	0	0	4,000	0	0	4,000
ZFY004	Foundation Meetings	0	0	0	0	13,500	0	0	13,500
ZFY005	Foundation Support	41,194	17,421	0	0	0	0	0	58,615
	Total - Institutional Support	644,379	244,236	0	21,765	78,971	0	7,700	997,051
	Total - President's Area	644,379	244,236	0	21,765	78,971	0	7,700	997,051

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M050: President's Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PBY068	0.00	0	2.95	254,238	0.00	0	4.00	170,165	0.00	0	6.95	424,403
PBY090	0.00	0	0.05	4,119	0.00	0	2.00	67,122	0.00	0	2.05	71,241
ZFY001	0.00	0	1.00	96,387	0.00	0	0.00	0	0.00	0	1.00	96,387
ZFY005	<u>0.00</u>	<u>0</u>	<u>0.50</u>	<u>26,541</u>	<u>0.00</u>	<u>0</u>	<u>0.50</u>	<u>14,654</u>	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>41,194</u>
07:	0.00	0	4.50	381,285	0.00	0	6.50	251,940	0.00	0	11.00	633,225
M050:	<u>0.00</u>	<u>0</u>	<u>4.50</u>	<u>381,285</u>	<u>0.00</u>	<u>0</u>	<u>6.50</u>	<u>251,940</u>	<u>0.00</u>	<u>0</u>	<u>11.00</u>	<u>633,225</u>

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
 Run Time: 12:28 11 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
7781	Lindquist, Shawna B.	Dir, Trusts/Gifts In		EX	E1	100	0.95	86,715	95.25	PBY068	82,596
									4.75	PBY090	
7783	Finn, Kathy J.	Splst, Financial - U		J	C1	100	1.00	50,627	100.00	PBY068	50,627
7784	Fisher, Joy S.	Dir, Foundtn & Inv A		NFE4	E1	100	1.00	107,245	100.00	PBY068	107,245
7785	Vacant	Splst, Financial - U		J	C1	100	1.00	44,616	100.00	PBY068	44,616
7786	Weaver, Tad J.	Records/Information		H	C1	100	1.00	43,306	100.00	PBY068	43,306
7787	Glassey, Candis L.	Asst Dir, Fndtn/InvA		NFE2	E1	100	1.00	64,397	100.00	PBY068	64,397
7788	McMillan, Gail J.	Administrative Asst		F	C1	100	1.00	31,616	100.00	PBY068	31,616
Total - PBY068			7 positions				6.95	428,522			424,403

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Local Service-Budgeted
Budgeted Salary Report
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Run Date: 28-Jun-2012
Run Time: 12:28 11 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6537	Knutson, Jennifer L.	Technical Rcrds Sp1s		F	C1	100	1.00	27,061	100.00	PBY090	27,061
6538	Tomlin, Joshua A.	Management Assistant		I	C1	100	1.00	40,061	100.00	PBY090	40,061
7781	Lindquist, Shawna B.	Dir, Trusts/Gifts In		EX	E1	100	0.05	86,715	4.75	PBY090	4,119
									95.25	PBY068	
Total - PBY090			3 positions				2.05	153,837			71,241

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 12:28 11 AM

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

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

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Local Service-Budgeted
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 12:28 11 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7782	Renner, David L.	Systems Analyst		NFE1	E1	100	0.50	53,082	50.00	ZFY005	26,541
									50.00	PHU103	
8413	Burnet, Vickie S.	Administrative Asst		G	C1	100	0.50	29,307	50.00	ZFY005	14,654
									50.00	XAX004	
Total - ZFY005			2 positions				1.00	82,389			41,194

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M051 University Advancement

06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
ZAY051	Traditions Book	0	0	0	0	900	100	0	1,000
	Total - Student Services	0	0	0	0	900	100	0	1,000

07 Institutional Support

ZAY001	Alumni Operations	0	0	0	0	1,800	200	0	2,000
ZAY002	SARB	0	0	0	0	7,650	850	0	8,500
ZAY004	Grad/Senior Events	0	0	0	0	90,000	10,000	0	100,000
ZAY010	Special Reunions	0	0	0	0	13,500	1,500	0	15,000
ZAY013	Mom's Weekend	0	0	0	0	27,000	3,000	0	30,000
ZAY017	Away Football Pregames	0	0	0	0	9,000	1,000	0	10,000
ZAY020	Alumni Events	0	0	0	0	68,400	7,600	0	76,000
ZAY029	Awards for Excellence	0	0	0	0	4,050	450	0	4,500
ZAY033	Alumni Travel Programs	0	0	0	0	5,400	600	0	6,000
ZAY052	Chapters	0	0	0	0	1,800	200	0	2,000
ZCY200	Trademark and Licensing	66,310	24,283	0	6,000	60,907	17,500	0	175,000
ZDY021	Events	0	0	0	0	15,500	1,000	0	16,500
ZDY022	Leadership Weekend	0	0	0	0	11,500	1,000	0	12,500
	Total - Institutional Support	66,310	24,283	0	6,000	316,507	44,900	0	458,000
	Total - University Advancement	66,310	24,283	0	6,000	317,407	45,000	0	459,000

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M051: University Advancement

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
ZCY200	0.00	0	1.00	66,310	0.00	0	0.00	0	0.00	0	1.00	66,310
07:	0.00	0	1.00	66,310	0.00	0	0.00	0	0.00	0	1.00	66,310
M051:	0.00	0	1.00	66,310	0.00	0	0.00	0	0.00	0	1.00	66,310
U3:	30.40	2,457,956	36.06	2,164,490	0.00	0	56.60	2,276,244	0.00	0	123.03	6,898,691

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 12:28 11 AM

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

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

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
YBY308	Athletics Special Events	0	0	0	0	3,700	300	0	4,000
YBY310	Vandalizers	0	0	0	0	1,800	200	0	2,000
YBY353	"I" Club	0	0	0	0	450	50	0	500
YBY365	Junior Joe Program	0	0	0	0	450	50	0	500
YBY500	Athletics FF & E	0	0	0	0	50,000	0	0	50,000
	Total - Auxiliary Enterprises	0	0	0	0	56,400	600	0	57,000
	Total - Intercollegiate Athletics	0	0	0	0	56,400	600	0	57,000
	Total - Local Service-Budgeted	8,376,184	2,977,941	946,716	408,012	9,997,398	1,545,195	557,949	24,809,395

Local Service-Budgeted Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA	Col of Letters, Arts & Soc Sci	226,872	81,329	0	0	1,000	0	0	309,201
AE	Theatre Arts and Film	0	0	0	0	5,907	593	0	6,500
AF	English	0	0	0	0	4,545	456	0	5,001
AI	Philosophy	0	0	0	0	3,636	364	0	4,000
AJ	Martin Institute for Peace Studies	0	0	0	0	41,818	4,182	0	46,000
AL	Hampton School of Music	0	0	0	0	52,980	5,330	0	58,310
AP	Psychology & Communication Studies	0	0	0	0	50	5	0	55
AE	Theatre Arts and Film	0	0	0	0	14,544	1,456	0	16,000
AF	English	5,000	2,250	1,250	0	18,500	3,000	0	30,000
AG	Modern Languages and Cultures	0	0	0	0	1,300	0	0	1,300
AL	Hampton School of Music	0	2,100	7,400	0	4,500	1,000	0	15,000
AZ	Jazz Festival	216,320	90,765	6,000	13,000	616,500	39,500	0	982,085
BA	College of Agriculture	0	0	0	0	24,000	2,761	0	26,761
BA	Branch Stations-Parma	87,373	10,000	0	0	0	10,350	0	107,723
BA	College of Agriculture	904,988	354,436	40,000	1,000	160,000	1,690	35,000	1,497,114
BB	CALS Educational Communications	0	0	0	0	6,764	880	0	7,644
BD	Agr Economics & Rural Sociology	0	0	0	0	2,832	368	0	3,200
BF	Biological & Agr Engineering	0	0	0	0	28,465	3,825	4,800	37,090
BG	Animal & Veterinary Science	0	0	0	0	178,020	19,750	0	197,770
BI	Palouse Rsrch Ext Education Ctr	473	8,305	59,405	3,300	838,073	70,825	11,200	991,581
BJ	Plant, Soil & Entomological Sciences	3,600	1,800	1,000	269	8,385	1,056	0	16,110
BJ	Branch Stations-Parma	0	0	0	0	1,000	50	0	1,050
BJ	Plant, Soil & Entomological Sciences	487,727	61,795	23,692	20,400	200,799	35,523	25,250	855,186
BK	Food Science	0	0	0	0	4,000	126	0	4,126
BL	Family & Consumer Sciences	0	0	0	500	24,444	3,241	0	28,185
BN	Branch Stations-Aberdeen	0	1,500	8,500	0	13,445	1,135	0	24,580
BN	Branch Stations-Dubois	106,912	34,000	8,000	2,500	100,000	53,000	10,000	314,412
BN	Branch Stations-Parma	175,000	95,300	11,300	2,300	24,965	135	0	309,000
BN	Branch Stations-Caldwell	0	0	0	0	2,000	300	0	2,300
BN	Branch Stations-Parma	0	530	1,000	1,500	30,402	2,806	0	36,238
BN	Branch Stations-Tetonia	28,400	17,800	0	0	0	6,000	0	52,200
BN	Branch Stations-Parma	0	0	0	0	1,684	200	0	1,884
BN	Branch Stations-Kimberly	0	0	0	0	13,275	1,725	0	15,000
BN	District III	0	0	0	100	12,335	1,615	0	14,050
BN	Branch Stations-Aberdeen	0	5,250	35,000	0	91,170	3,050	5,000	139,470
BN	Branch Stations-Parma	0	0	0	3,000	56,905	4,770	0	64,675
BN	Branch Stations-Aberdeen	0	0	0	0	45,008	200	0	45,208
BN	Branch Stations-Caldwell	0	0	0	0	800	170	0	970
BN	Branch Stations-Kimberly	0	0	0	750	16,680	570	20,000	38,000
BN	District III	6,500	2,925	0	0	12,548	1,324	8,000	31,297
BN	Branch Stations-Aberdeen	0	0	0	0	2,760	0	0	2,760
BQ	4-H Programs	0	0	0	1,590	3,000	0	0	4,590
BS	District II	0	0	0	200	300	0	0	500
BU	District IV	0	0	0	0	2,230	290	0	2,520

Local Service-Budgeted Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BV	Palouse Rsrch Ext Education Ctr	28,293	12,732	1,200	500	12,000	0	0	54,725
BV	Branch Stations-Kimberly	32,115	15,415	12,000	700	40,000	0	0	100,230
BV	Branch Stations-Tetonia	43,623	13,919	2,000	500	30,000	0	0	90,042
BV	Branch Stations-Kimberly	61,098	23,217	3,000	7,000	55,000	0	0	149,315
BG	Animal & Veterinary Science	0	0	0	0	200	0	0	200
BJ	Plant,Soil & Entomological Sciences	0	0	0	0	5,485	590	0	6,075
BT	District III	0	0	0	0	867	13	0	880
BA	College of Agriculture	0	0	0	0	10,000	1,151	0	11,151
BB	CALS Educational Communications	0	0	0	0	35,808	4,653	0	40,461
BD	Agr Economics & Rural Sociology	0	0	0	0	2,213	288	0	2,501
BF	Biological & Agr Engineering	0	0	0	1,750	3,000	546	0	5,296
BJ	Plant,Soil & Entomological Sciences	0	4,200	12,850	0	6,525	3,065	0	26,640
BK	Food Science	0	0	0	0	400	45	0	445
BL	Family & Consumer Sciences	0	0	0	400	25,743	3,397	0	29,540
BN	Branch Stations-Aberdeen	0	0	0	0	21,909	2,900	0	24,809
BN	Branch Stations-Kimberly	0	0	0	0	16,860	4,140	15,000	36,000
BN	Branch Stations-Aberdeen	0	0	0	0	27	4	0	31
BQ	4-H Programs	3,000	500	0	7,235	154,433	21,410	0	186,578
BR	District I	32,669	16,016	3,000	3,516	16,248	7,845	4,000	83,294
BS	District II	21,230	9,511	1,365	2,000	13,587	2,675	5,000	55,368
BT	District III	0	315	3,500	300	15,170	2,398	0	21,683
BU	District IV	0	154	1,552	0	4,720	417	0	6,843
BA	College of Agriculture	0	0	0	0	9,500	1,078	0	10,578
BK	Food Science	113,110	11,000	0	0	0	0	0	124,110
BS	District II	0	500	5,000	2,000	14,829	2,910	0	25,239
BJ	Plant,Soil & Entomological Sciences	0	0	0	0	2,700	41	0	2,741
BA	College of Agriculture	211,200	84,435	0	5,000	80,000	45,930	0	426,565
BN	N. Cummings Rsrch Ext Ed Ctr	20,000	15,000	30,000	0	200,000	34,000	50,000	349,000
CA	Caine Center Administration	73,077	40,851	4,430	4,800	108,250	29,850	3,000	264,258
CD	Caine Center Clinics	17,719	16,784	2,600	11,375	86,273	17,597	12,630	164,978
DA	College of Business & Economics	30,000	6,900	500	15,000	15,090	10	7,600	75,100
DC	Business	0	50	1,000	20,000	12,850	3,850	1,000	38,750
DE	Ctr Bus. Dev. & Entrepreneurship	133,632	59,354	61,600	15,000	160,000	205,000	5,000	639,586
EA	College of Education	264,101	107,596	0	0	2,000	0	0	373,697
ED	Ctr on Disabilities & Human Dev	0	0	0	0	5,000	0	2,000	7,000
EF	TRIO Pre-College Projects	0	0	0	0	5,400	600	0	6,000
EH	Department of Movement Sciences	30,806	300	700	0	13,400	16,500	0	61,706
EH	College of Education	3,000	15	0	0	2,985	6,000	0	12,000
EH	Department of Movement Sciences	0	25	1,100	0	6,975	900	0	9,000
ET	Dept of Curriculum & Instruction	0	0	0	16,050	8,250	2,700	0	27,000
ED	Ctr on Disabilities & Human Dev	27,365	7,317	0	1,000	37,632	7,466	1,850	82,630
EF	TRIO Pre-College Projects	0	0	0	0	23,325	0	0	23,325
ET	Dept of Curriculum & Instruction	0	0	0	0	450	50	0	500
FB	Chemical Engineering	0	360	4,000	0	7,140	1,000	0	12,500

Local Service-Budgeted Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FC	Civil Engineering	0	0	0	0	3,100	300	0	3,400
FD	Electrical & Computer Engineering	0	0	0	0	6,500	0	0	6,500
FE	Mechanical Engineering	0	0	0	0	15,000	0	0	15,000
FH	Engineering Outreach	0	0	0	0	900	100	0	1,000
FK	Engineering in Boise	6,000	4,000	4,000	0	0	1,500	0	15,500
FL	Ctr for Ecohydraulics Research	0	0	0	0	800	0	0	800
FP	Idaho Space Grant	0	0	0	0	3,220	330	0	3,550
KL	NIATT	0	0	0	200	430	70	0	700
FC	Civil Engineering	0	0	0	0	6,500	650	0	7,150
FA	College of Engineering	887,420	114,757	0	0	0	0	0	1,002,177
JD	UWP - Bldg Sustainable Communitites	8,000	100	0	700	200	1,000	0	10,000
GD	Forest Resources	60,000	32,000	83,500	4,500	125,000	20,000	0	325,000
GD	Natural Resources Expt Station	200,000	76,690	103,950	13,000	200,990	59,510	15,000	669,140
GD	General Forestry	54,381	21,000	17,000	500	50,000	0	57,119	200,000
GD	College of Natural Resources	20,000	500	0	0	20,000	4,500	0	45,000
GD	Natural Resources Expt Station	45,118	17,998	0	0	0	0	0	63,116
GD	Forest Resources	0	0	0	0	900	100	0	1,000
GD	Natural Resources Expt Station	0	0	0	500	9,400	100	0	10,000
GD	College of Natural Resources	0	0	0	0	900	100	0	1,000
GF	F&W-Coop Unit	0	0	0	1,000	6,000	0	0	7,000
GF	Fisheries Unit	15,000	8,000	10,000	25,000	35,000	15,300	16,700	125,000
GF	Fish & Wildlife Resources	0	0	0	0	1,500	0	0	1,500
GN	Forest Resources	30,000	17,500	10,000	10,700	22,200	400	0	90,800
GP	Forest Products	0	360	3,000	0	240	400	0	4,000
GR	Range Resources	0	0	0	0	3,000	0	0	3,000
GT	Conservation Social Sciences	0	0	0	0	2,800	300	0	3,100
GT	Conserv Social Sci-Park Studies	0	0	0	0	900	100	0	1,000
GT	Forestry Summer Camp	77,575	45,925	40,000	2,500	130,000	25,500	2,000	323,500
GW	Wildlife Resources	25,000	12,500	14,500	19,000	44,100	5,650	0	120,750
GD	Natural Resources Expt Station	609,988	213,991	0	0	0	0	0	823,979
GN	Forest Resources	0	0	0	3,000	4,000	0	0	7,000
GT	Conservation Social Sciences	5,000	1,300	0	1,000	1,700	1,000	0	10,000
GT	Forestry Summer Camp	0	0	0	0	7,000	600	0	7,600
GW	Wildlife Resources	0	1,500	5,000	5,000	11,500	2,000	0	25,000
HA	College of Law	0	0	0	0	49,050	5,450	0	54,500
HB	Law	0	0	0	0	13,950	1,550	0	15,500
HA	College of Law	24,795	12,526	0	0	2,000	0	0	39,321
HC	Law Library	0	0	0	0	450	50	132,800	133,300
AB	Biological Sciences	0	0	0	0	9,000	900	0	9,900
AC	Chemistry	0	0	0	0	17,325	1,722	0	19,047
AK	Mathematics	57,450	22,300	0	0	0	0	0	79,750
AM	Physics	0	0	0	0	6,150	550	0	6,700
IA	College of Science	0	0	0	0	3,000	400	0	3,400
IB	Geography	1,000	10	0	0	790	0	0	1,800

Local Service-Budgeted Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ID	Geological Sciences	40,000	4,000	10,000	31,000	46,950	12,850	4,000	148,800
AM	Physics	0	0	0	0	800	0	0	800
ID	Geological Sciences	0	0	0	0	1,900	200	0	2,100
IA	College of Science	0	0	0	0	3,000	600	0	3,600
ID	Geological Sciences	0	0	0	0	900	100	0	1,000
JB	Architecture	0	0	0	2,350	95,350	10,700	0	108,400
JD	Landscape Architecture	0	0	0	5,000	45,000	5,000	0	55,000
JA	Art & Architecture Admin	0	0	0	0	75,530	7,970	0	83,500
KA	College of Graduate Studies	4,081	1,829	0	0	4,000	400	0	10,310
IF	Idaho Geological Survey	0	192	2,605	1,000	8,998	250	0	13,045
KH	EBI	41,413	18,432	0	0	0	0	0	59,845
KI	Aquaculture	0	0	0	0	1,800	200	0	2,000
IF	Idaho Geological Survey	0	780	2,500	0	15,120	600	0	19,000
KB	University Research	247,237	87,855	0	0	76,500	0	0	411,592
KE	Water/Energy Resources Res Inst	0	0	0	0	2,500	0	0	2,500
KI	Aquaculture	0	0	0	0	5,450	550	0	6,000
KB	University Research	0	0	0	0	87,000	3,000	0	90,000
KC	Lab Animal Research Facility	25,459	14,683	0	600	9,258	0	0	50,000
LA	General Library	0	0	0	0	16,700	3,000	13,300	33,000
BD	Office of Community Partnerships	0	450	5,000	0	0	500	0	5,950
MQ	Academic Affairs	76,511	24,070	0	0	0	0	0	100,581
MP	Office of Community Partnerships	0	0	0	0	100	10	0	110
WL	Central University	1,807	515	0	0	1,984,000	900	0	1,987,222
MI	Boise Center - Treasure Valley	0	0	0	0	29,850	1,650	0	31,500
MG	Idaho Falls Center	336,828	132,334	20,000	0	65,140	17,500	10,000	581,802
MH	Coeur d'Alene Center	38,500	12,700	0	1,200	61,835	26,415	0	140,650
DA	Vice Provost for Academic Aff	0	0	0	0	3,000	400	0	3,400
MN	Independent Study	0	0	0	1,000	23,600	14,400	1,000	40,000
VV	International Programs	369,658	144,000	8,500	18,000	100,000	89,320	6,000	735,478
MS	Distance Education	0	0	0	0	17,000	0	0	17,000
VV	International Programs	145,200	78,100	3,000	8,500	127,750	153,150	5,000	520,700
VA	Admissions Office	0	0	0	0	315	35	0	350
VB	Registrars Office	60,310	27,310	3,000	12,000	34,280	12,100	2,000	151,000
VE	Student Financial Aid	45,510	19,395	0	0	1,000	0	0	65,905
VH	Registrars Office	0	0	0	0	72,000	8,000	0	80,000
VR	Enrollment Management	20,314	8,515	0	0	176,171	175,000	0	380,000
VW	Admissions Office	0	0	0	500	44,500	5,000	0	50,000
VN	Academic Asst Pgrm/SSS	160,693	68,561	0	0	0	0	0	229,254
VR	Native American Center	0	0	0	0	1,350	150	0	1,500
VG	Career Center	0	0	0	5,000	4,900	1,100	0	11,000
NB	Dean of Students	45,303	18,686	21,640	11,600	155,566	29,735	0	282,530
NF	Counseling & Testing Center	0	5,220	18,000	5,000	18,980	5,800	5,000	58,000
VG	Career Center	0	0	0	5,000	31,700	4,300	6,000	47,000
PA	Finance & Administration	0	0	0	0	3,000	0	0	3,000

Local Service-Budgeted Operating Budget

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Budget Allocations - By Primary Expense Class
01-JUL-2012 through 30-JUN-2013

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UE	Environmental Health and Safety	0	0	0	0	15,000	0	0	15,000
RA	Mail Center	0	0	0	0	430,000	0	0	430,000
RA	Facility Management	0	0	0	0	6,000	0	0	6,000
RC	Building Maintenance	0	0	0	0	4,500	500	0	5,000
RD	University Arboretum	0	1,000	3,000	0	8,000	0	0	12,000
RD	Landscape and Exterior Services	0	0	0	0	38,700	4,300	0	43,000
RE	Facility Management	10,000	4,800	0	0	3,200	0	0	18,000
RE	Utility/HVAC Maint & Operations	27,399	7,570	0	0	40,000	5,000	0	79,969
RH	Facilities Management-Shops/Misc.	0	1,500	5,000	0	44,850	150	0	51,500
RJ	Architectural & Engineering Service	0	0	0	0	990	110	0	1,100
PE	Staff Affairs	0	0	0	0	1,800	200	0	2,000
SF	Payroll	0	0	0	2,000	6,000	1,000	1,000	10,000
UB	Professional Development & Learning	39,915	18,080	0	0	0	0	0	57,995
SF	Accounts Payable	27,916	13,520	0	0	39,564	9,000	0	90,000
SG	Purchasing	8,168	3,224	0	0	2,108	1,500	0	15,000
SF	ITS-Administrative Technologies	0	0	0	3,000	69,300	8,358	0	80,658
UF	University Support Services	344,303	160,584	197,426	8,362	569,707	13,820	32,000	1,326,202
UF	Admin Operations/Capital Planning	0	0	1,123	4,000	11,877	0	0	17,000
UF	University Support Services	27,040	12,009	1,028	4,000	40,923	0	15,000	100,000
ZF	UI Foundation	644,379	244,236	0	21,765	78,971	0	7,700	997,051
ZA	Alumni Office	0	0	0	0	229,500	25,500	0	255,000
ZC	University Communications	66,310	24,283	0	6,000	60,907	17,500	0	175,000
ZD	University Development	0	0	0	0	27,000	2,000	0	29,000
YB	General-Special Events	0	0	0	0	3,700	300	0	4,000
YB	General-Clubs Memberships	0	0	0	0	2,700	300	0	3,000
YB	General-Projects Codes	0	0	0	0	50,000	0	0	50,000
Total - Local Service-Budgeted		8,376,184	2,977,941	946,716	408,012	9,997,398	1,545,195	557,949	24,809,395

Local Service-Budgeted
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2012 - June 30, 2013

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
001	2.75	181,839	0.47	45,033	0.00	0	0.00	0	0.00	0	3.22	226,872
020	1.00	57,450	0.00	0	0.00	0	0.00	0	0.00	0	1.00	57,450
029	0.00	0	2.75	164,793	0.00	0	1.75	51,527	0.00	0	4.50	216,320
051	0.99	144,253	5.38	314,593	0.00	0	9.11	545,951	0.00	0	15.47	1,004,797
052	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
056	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
058	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
059	0.00	0	0.01	473	0.00	0	0.78	28,293	0.00	0	0.79	28,766
061	0.09	8,515	1.43	63,161	0.00	0	9.27	381,617	0.00	0	10.79	453,293
062	0.00	0	0.50	25,948	0.00	0	2.00	87,162	0.00	0	2.50	113,110
067A	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
067D	0.00	0	1.00	68,224	0.00	0	1.00	38,688	0.00	0	2.00	106,912
067H	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
067K	0.00	0	0.00	0	0.00	0	1.00	32,115	0.00	0	1.00	32,115
067P	0.91	87,373	0.00	0	0.00	0	0.00	0	0.00	0	0.91	87,373
067T	0.00	0	0.00	0	0.00	0	2.25	55,458	0.00	0	2.25	55,458
070	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
071	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
072	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
073	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
101	3.83	228,176	0.00	0	0.00	0	1.10	35,922	0.00	0	4.93	264,098
126	8.87	775,221	1.00	55,255	0.00	0	1.52	56,944	0.00	0	11.40	887,420
126B	0.00	0	0.00	0	0.00	0	0.13	5,409	0.00	0	0.13	5,409
152	0.00	0	0.00	0	0.00	0	1.33	54,381	0.00	0	1.33	54,381
154	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
155	0.42	27,780	0.00	0	0.00	0	0.00	0	0.00	0	0.42	27,780
156	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
157P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
158	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
176	0.00	0	0.00	0	0.00	0	0.77	24,795	0.00	0	0.77	24,795
179	0.00	0	0.00	0	0.00	0	1.49	44,269	0.00	0	1.49	44,269
181	0.00	0	0.00	0	0.00	0	0.20	7,875	0.00	0	0.20	7,875
186	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
276	0.00	0	0.10	4,081	0.00	0	0.00	0	0.00	0	0.10	4,081
280	3.06	246,393	0.45	25,572	0.00	0	0.90	26,358	0.00	0	4.41	298,322
281	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
288	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
676	0.00	0	3.42	247,237	0.00	0	0.00	0	0.00	0	3.42	247,237
680	0.00	0	0.00	0	0.00	0	1.00	25,459	0.00	0	1.00	25,459
683	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
687	0.00	0	1.73	100,955	0.00	0	1.00	32,677	0.00	0	2.73	133,632

Local Service-Budgeted
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
688	7.77	624,435	2.22	114,596	0.00	0	2.10	97,183	0.00	0	12.09	836,214
694	0.00	0	1.00	41,413	0.00	0	0.00	0	0.00	0	1.00	41,413
849	0.00	0	0.00	0	0.00	0	0.43	20,314	0.00	0	0.43	20,314
852	0.00	0	0.25	10,303	0.00	0	0.00	0	0.00	0	0.25	10,303
854	0.00	0	0.46	23,258	0.00	0	1.06	37,051	0.00	0	1.51	60,310
857	0.00	0	1.00	45,510	0.00	0	0.00	0	0.00	0	1.00	45,510
860	0.00	0	0.59	34,189	0.00	0	1.00	31,720	0.00	0	1.59	65,909
862	0.00	0	3.54	160,693	0.00	0	0.00	0	0.00	0	3.54	160,693
870	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
883	0.00	0	0.00	0	0.00	0	0.13	27,399	0.00	0	0.13	27,399
902	0.00	0	4.50	381,285	0.00	0	6.50	251,940	0.00	0	11.00	633,225
903U	0.00	0	3.27	171,606	0.00	0	6.84	199,738	0.00	0	10.11	371,344
904A	0.00	0	0.00	0	0.00	0	0.80	27,916	0.00	0	0.80	27,916
905	0.00	0	0.00	0	0.00	0	0.15	8,168	0.00	0	0.15	8,168
906P	0.00	0	0.00	0	0.00	0	1.00	39,915	0.00	0	1.00	39,915
918	0.00	0	1.00	66,310	0.00	0	0.00	0	0.00	0	1.00	66,310
925	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
935	0.70	76,511	0.00	0	0.00	0	0.00	0	0.00	0	0.70	76,511
U3	<u>30.40</u>	<u>2,457,947</u>	<u>36.06</u>	<u>2,164,488</u>	<u>0.00</u>	<u>0</u>	<u>56.60</u>	<u>2,276,245</u>	<u>0.00</u>	<u>0</u>	<u>123.06</u>	<u>6,898,681</u>
Total	30.40	2,457,947	36.06	2,164,488	0.00	0	56.60	2,276,245	0.00	0	123.06	6,898,681

UNIVERSITY OF IDAHO

F & A RETURN - UA

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2012 THROUGH JUNE 30, 2013

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M001 Col of Letters, Arts & Social Sci.

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
AA6300	CLASS F&A Return	0	0	0	0	18,025	0	0	18,025
	Total - Academic Support	0	0	0	0	18,025	0	0	18,025
	Total - Col of Letters, Arts & Social Sc	0	0	0	0	18,025	0	0	18,025

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M002 Col of Agricultural & Life Sciences

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BA6300	AgricultureEarnedOverhead	0	0	0	0	380,309	0	0	380,309
	Total - Instruction	0	0	0	0	380,309	0	0	380,309
	Total - Col of Agricultural & Life Scien	0	0	0	0	380,309	0	0	380,309

Finance and Admin Dept Return
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
BD6302	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BF6303	0.00	0	0.00	0	0.00	0	0.50	24,419	0.00	0	0.50	24,419
BF6304	0.00	0	0.38	19,009	0.00	0	0.00	0	0.00	0	0.38	19,009
BG6304	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BU6301	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.38	19,009	0.00	0	0.50	24,419	0.00	0	0.88	43,428
M002:	0.00	0	0.38	19,009	0.00	0	0.50	24,419	0.00	0	0.88	43,428

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 03:02 38 PM

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

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

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 03:02 38 PM

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

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

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M005 College of Education

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
EA6300	EducEarnedOverhead	0	0	0	0	197,655	0	0	197,655
	Total - Instruction	0	0	0	0	197,655	0	0	197,655
	Total - College of Education	0	0	0	0	197,655	0	0	197,655

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M006 College of Engineering

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
FA6300	EngineeringEarnedOverhead	0	0	0	0	378,557	0	0	378,557
	Total - Instruction	0	0	0	0	378,557	0	0	378,557
	Total - College of Engineering	0	0	0	0	378,557	0	0	378,557

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M008 College of Natural Resources

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
GD6300	CNROverheadReturns	0	0	0	0	337,993	0	0	337,993
	Total - Instruction	0	0	0	0	337,993	0	0	337,993
	Total - College of Natural Resources	0	0	0	0	337,993	0	0	337,993

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M011 College of Law

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
HA6300	LawOverheadReturn	0	0	0	0	1,339	0	0	1,339
	Total - Instruction	0	0	0	0	1,339	0	0	1,339
	Total - College of Law	0	0	0	0	1,339	0	0	1,339

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M012 College of Science

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
IA6300	ScienceEarnedOverhead	0	0	0	0	389,822	0	0	389,822
	Total - Instruction	0	0	0	0	389,822	0	0	389,822
	Total - College of Science	0	0	0	0	389,822	0	0	389,822

Finance and Admin Dept Return
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
AB6300	2.46	160,401	0.00	0	0.00	0	1.00	25,210	0.00	0	3.46	185,610
AR6300	0.16	14,616	0.00	0	0.00	0	0.00	0	0.00	0	0.16	14,616
BH6308	0.00	0	0.00	0	0.00	0	1.00	33,280	0.00	0	1.00	33,280
BH6309	0.00	0	1.00	43,056	0.00	0	0.00	0	0.00	0	1.00	43,056
BH6316	0.00	0	0.00	0	0.00	0	1.00	37,523	0.00	0	1.00	37,523
IA6300	0.26	44,925	0.00	0	0.00	0	2.00	108,368	0.00	0	2.26	153,293
IB6300	3.49	238,546	0.00	0	0.00	0	0.00	0	0.00	0	3.49	238,546
01:	6.38	458,487	1.00	43,056	0.00	0	5.00	204,381	0.00	0	12.37	705,924
<u>04 - Academic Support</u>												
AM6300	1.00	37,752	0.00	0	0.00	0	0.00	0	0.00	0	1.00	37,752
04:	1.00	37,752	0.00	0	0.00	0	0.00	0	0.00	0	1.00	37,752
M012:	7.38	496,239	1.00	43,056	0.00	0	5.00	204,381	0.00	0	13.37	743,676

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 03:02 38 PM

M012 - College of Science
01 - Instruction
006 - Biological Sciences
AB6300 - BioSciEarnedOverhead

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0018	Vacant	Academic Faculty		GN	F6	96	0.96	58,770	100.00	AB6300	58,770
0033	Accola, Kristen K.	Administrative Asst		F	C1	100	1.00	25,210	100.00	AB6300	25,210
0044	Hohenlohe, Paul	Academic Faculty	Assistant Professor	GN	F6	96	0.96	59,186	100.00	AB6300	59,186
1226	Vacant	Academic Faculty		GN	F6	100	0.32	77,334	32.33	AB6300	25,002
									67.67	ABX003	
1642	Vacant	Academic Faculty		GN	F6	100	0.22	80,267	21.73	AB6300	17,442
									47.86	ABX003	
									30.41	CWG001	
Total - AB6300		5 positions					3.46	300,768			185,610

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 03:02 38 PM

M012 - College of Science
01 - Instruction
021 - Department of Statistics
AR6300 - Stats-Facilities & Admin Recov

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0290	Williams, Christopher J.	Chair	Professor	GN	F6	100	0.16	89,898	15.83	AR6300	14,231
									63.31	ARU008	
									20.86	ARX021	
0304	Johnson, Timothy R.	Academic Faculty	Associate Professor	GN	F6	100	0.01	67,579	0.57	AR6300	385
									99.43	ARX021	
Total - AR6300			2 positions				0.16	157,477			14,616

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 03:02 38 PM

M012 - College of Science
01 - Instruction
006 - Biological Sciences
BH6308 - EarnedOverhead-Hartzell, Patric

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference % time</u>	<u>Orgn</u>	<u>Amount</u>
1207	Vacant	Rsrch Supprt Scienti		I	C1	100	1.00	33,280	100.00	BH6308	33,280
Total - BH6308		1 positions					1.00	33,280			33,280

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 03:02 38 PM

M012 - College of Science
01 - Instruction
006 - Biological Sciences
BH6309 - EarnedOverhead-Miller, Bruce

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>	
1228	Vacant	Research Assoc		NFE1	E1	100	1.00	43,056	100.00	BH6309	43,056
Total - BH6309			1 positions				1.00	43,056			43,056

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 03:02 38 PM

M012 - College of Science
01 - Instruction
006 - Biological Sciences
BH6316 - EarnedOverhead-Cole,Doug

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>	
1212	Miller, Mark S.	Scientific Aide		G	C1	100	1.00	37,523	100.00	BH6316	37,523
Total - BH6316			1 positions				1.00	37,523			37,523

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 03:02 38 PM

M012 - College of Science
01 - Instruction
226 - College of Science
IA6300 - ScienceEarnedOverhead

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4520	Deverich, Lance	Network Systems Coor		M	C1	100	1.00	55,931	100.00	IA6300	55,931
4521	Vacant	ElctrncInstrmntSplst		J	C1	100	1.00	52,437	100.00	IA6300	52,437
4620	Wood, Scott A.	Dean	Professor	GN	F1	100	0.26	172,390	26.06 73.94	IA6300 IAX001	44,925
Total - IA6300		3 positions					2.26	280,758			153,293

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 03:02 38 PM

M012 - College of Science
01 - Instruction
227 - Geography
IB6300 - GeographyEarnedOverhead

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0011	Abatzoglou, Crystal K.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	66,310	100.00	IB6300	66,310
4538	Aizen, Vladimir B.	Research Faculty	Professor	GN	F6	100	0.49	83,429	49.01	IB6300	40,888
									50.99	IBX002	
4550	Frazier, Tim G.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	65,036	100.00	IB6300	65,036
4551	Abatzoglou, John T.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	66,310	100.00	IB6300	66,310
Total - IB6300			4 positions				3.49	281,086			238,546

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 03:02 38 PM

M012 - College of Science
04 - Academic Support
023 - Physics
AM6300 - EarnedOverhead

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>	
0075	Vacant	Academic Faculty		GN	F6	100	1.00	37,752	100.00	AM6300	37,752
Total - AM6300			1 positions				1.00	37,752			37,752

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M014 College of Art & Architecture

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
JA6300	Art&ArchOverheadReturn	0	0	0	0	56,609	0	0	56,609
	Total - Academic Support	0	0	0	0	56,609	0	0	56,609
	Total - College of Art & Architecture	0	0	0	0	56,609	0	0	56,609

Finance and Admin Dept Return
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M014: College of Art & Architecture

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
JB6301	0.00	0	0.00	0	0.00	0	0.50	19,000	0.00	0	0.50	19,000
01:	0.00	0	0.00	0	0.00	0	0.50	19,000	0.00	0	0.50	19,000
M014:	0.00	0	0.00	0	0.00	0	0.50	19,000	0.00	0	0.50	19,000

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 03:02 38 PM

M014 - College of Art & Architecture
01 - Instruction
236I - AA Integrated Design Lab
JB6301 - IDLOverheadReturn

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3025	Fredback, Eric L.	Budget Splst		I	C1	100	0.50	38,000	50.00	JB6301	19,000
									50.00	KEX027	
Total - JB6301							1 positions	0.50	38,000		19,000

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M015 College of Graduate Studies

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
KA6300	COGSOverhead	0	0	0	0	24,179	0	0	24,179
	Total - Instruction	0	0	0	0	24,179	0	0	24,179
	Total - College of Graduate Studies	0	0	0	0	24,179	0	0	24,179

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M016 University Research

02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
KB6300	UniversityResearchF&ARecovery	0	0	0	0	482,656	0	0	482,656
	Total - Research	0	0	0	0	482,656	0	0	482,656
	Total - University Research	0	0	0	0	482,656	0	0	482,656

Finance and Admin Dept Return
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
AB6317	0.00	0	0.22	11,072	0.00	0	0.00	0	0.00	0	0.22	11,072
01:	0.00	0	0.22	11,072	0.00	0	0.00	0	0.00	0	0.22	11,072
<u>02 - Research</u>												
KB6300	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
<u>04 - Academic Support</u>												
IF6300	0.00	0	0.80	35,743	0.00	0	0.00	0	0.00	0	0.80	35,743
04:	0.00	0	0.80	35,743	0.00	0	0.00	0	0.00	0	0.80	35,743
M016:	0.00	0	1.01	46,815	0.00	0	0.00	0	0.00	0	1.02	46,815

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 03:02 38 PM

M016 - University Research
01 - Instruction
004 - Initiative for Bioinfo & Evol Study
AB6317 - IBESTOverhead

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>
									<u>% time</u> <u>Orgn</u>	
0014	Lyon, Robert T.	Lead Systems Admin		NFE2	E1	100	0.22	51,002	21.71 AB6317 78.29 ABX003	11,072
Total - AB6317			1 positions				0.22	51,002		11,072

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 28-Jun-2012
Run Time: 03:02 38 PM

M016 - University Research
04 - Academic Support
689 - Idaho Geological Survey
IF6300 - IGSEarnedOverhead

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4751	Vacant	Snr Geologist		NFE1	E2	80	0.37	40,285	45.79	IF6300	18,447
									54.21	IFM001	
4753	Garwood, Dean L.	Snr Geologist		NFE1	E1	100	0.43	40,102	43.13	IF6300	17,296
									56.87	IFM001	
Total - IF6300			2 positions				0.80	80,388			35,743

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M018 General Library

05 Libraries

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
LA6065	LibrarySpecial	0	0	0	0	818	0	0	818
	Total - Libraries	0	0	0	0	818	0	0	818
	Total - General Library	0	0	0	0	818	0	0	818

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M020 Provost/Exec VP Area

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MQ6100	OCP F&A Return	0	0	0	0	98	0	0	98
	Total - Academic Support	0	0	0	0	98	0	0	98
	Total - Provost/Exec VP Area	0	0	0	0	98	0	0	98

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M022I University Outreach - Idaho Falls

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MG6300	IdahoFallsF&ARecovery	0	0	0	0	267,931	0	0	267,931
	Total - Instruction	0	0	0	0	267,931	0	0	267,931
	Total - University Outreach - Idaho Fall	0	0	0	0	267,931	0	0	267,931

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M023 Vice Prov for Academic Affairs

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
VR6300	ViceProvostOverheadReturn	0	0	0	0	6,865	0	0	6,865
	Total - Instruction	0	0	0	0	6,865	0	0	6,865
	Total - Vice Prov for Academic Affairs	0	0	0	0	6,865	0	0	6,865

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M027 WWAMI Medical Education Program

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
CW6300	WAMIEarnedOverhead	0	0	0	0	77,284	0	0	77,284
	Total - Instruction	0	0	0	0	77,284	0	0	77,284
	Total - WWAMI Medical Education Program	0	0	0	0	77,284	0	0	77,284

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M030 Student Affairs

.06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
NA6001	StudentAffairsSupport	0	0	0	0	10,515	0	0	10,515
	Total - Student Services	0	0	0	0	10,515	0	0	10,515
	Total - Student Affairs	0	0	0	0	10,515	0	0	10,515

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M048 Administrative Operations

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
UE6300	Risk Mngmnt F&A Return	0	0	0	0	3,048	0	0	3,048
	Total - Instruction	0	0	0	0	3,048	0	0	3,048
	Total - Administrative Operations	0	0	0	0	3,048	0	0	3,048

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M050H Human Rights, Access & Inclusion

03 Public Service

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
XB6300	F&A Recovery	0	0	0	0	258	0	0	258
	Total - Public Service	0	0	0	0	258	0	0	258
	Total - Human Rights, Access & Inclusion	0	0	0	0	258	0	0	258
	Total - Finance and Admin Dept Return	0	0	0	0	2,633,961	0	0	2,633,961

Finance and Admin Dept Return Operating Budget

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Budget Allocations - By Primary Expense Class
01-JUL-2012 through 30-JUN-2013

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA	Col of Letters, Arts & Soc Sci	0	0	0	0	18,025	0	0	18,025
BA	College of Agriculture	0	0	0	0	380,309	0	0	380,309
EA	College of Education	0	0	0	0	197,655	0	0	197,655
FA	College of Engineering	0	0	0	0	378,557	0	0	378,557
GD	College of Natural Resources	0	0	0	0	337,993	0	0	337,993
HA	College of Law	0	0	0	0	1,339	0	0	1,339
IA	College of Science	0	0	0	0	389,822	0	0	389,822
JA	Art & Architecture Admin	0	0	0	0	56,609	0	0	56,609
KA	College of Graduate Studies	0	0	0	0	24,179	0	0	24,179
KB	University Research	0	0	0	0	482,656	0	0	482,656
LA	General Library	0	0	0	0	818	0	0	818
MQ	Academic Affairs	0	0	0	0	98	0	0	98
MG	Idaho Falls Center	0	0	0	0	267,931	0	0	267,931
VR	Vice Provost for Academic Aff	0	0	0	0	6,865	0	0	6,865
CW	Medical Education Program	0	0	0	0	77,284	0	0	77,284
NA	Student Affairs	0	0	0	0	10,515	0	0	10,515
UE	Risk Management	0	0	0	0	3,048	0	0	3,048
XB	Human Rights, Access & Inclusion	0	0	0	0	258	0	0	258
Total - Finance and Admin Dept Return		0	0	0	0	2,633,961	0	0	2,633,961

Finance and Admin Dept Return
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

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	0.22	11,072	0.00	0	0.00	0	0.00	0	0.22	11,072
006	2.46	160,401	1.00	43,056	0.00	0	3.00	96,013	0.00	0	6.46	299,469
021	0.16	14,616	0.00	0	0.00	0	0.00	0	0.00	0	0.16	14,616
023	1.00	37,752	0.00	0	0.00	0	0.00	0	0.00	0	1.00	37,752
054	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
056	0.00	0	0.38	19,009	0.00	0	0.50	24,419	0.00	0	0.88	43,428
057	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
074	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
101B	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
101D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
126	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
186A	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
226	0.26	44,925	0.00	0	0.00	0	2.00	108,368	0.00	0	2.26	153,293
227	3.49	238,546	0.00	0	0.00	0	0.00	0	0.00	0	3.49	238,546
236I	0.00	0	0.00	0	0.00	0	0.50	19,000	0.00	0	0.50	19,000
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
689	0.00	0	0.80	35,743	0.00	0	0.00	0	0.00	0	0.80	35,743
692	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
695	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
UA	7.38	496,239	2.39	108,880	0.00	0	6.00	247,800	0.00	0	15.77	852,919
Total	7.38	496,239	2.39	108,880	0.00	0	6.00	247,800	0.00	0	15.77	852,919

UNIVERSITY OF IDAHO

STUDENT FEES - UB

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2012 THROUGH JUNE 30, 2013

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA7295	CLASS Outreach	0	0	0	0	272,727	27,273	0	300,000
AA7890	CLASS Outreach: American Studies	0	0	0	0	3,636	364	0	4,000
AA7891	CLASS Outreach: Organizational Sci	0	0	0	0	7,273	727	0	8,000
AD7030	Web Fees-JAMM	0	0	0	0	2,273	227	0	2,500
AF7295	Outreach-English	40,000	8,000	10,000	1,000	31,909	9,091	0	100,000
AG7200	Outreach-ML&C	4,000	500	0	0	9,800	1,700	1,000	17,000
AH7005	Web Fees-History	0	0	0	0	17,000	2,000	0	19,000
AI7200	Web Fees-Philosophy	0	0	0	0	13,636	1,364	0	15,000
AJ7295	International Studies Outreach	0	0	0	0	10,909	1,091	0	12,000
AL7019	Student Fees-Marching Band	20,000	2,400	13,000	7,600	75,300	12,200	3,500	134,000
AL7040	Music-Web Fees and ISI	18,000	4,000	400	2,500	7,500	3,600	4,000	40,000
AN7295	Outreach-Political Science	0	0	0	0	1,818	182	0	2,000
AP7295	Outreach-PCS	0	0	0	0	200,000	20,000	0	220,000
AQ7057	Outreach-Soc/Anthro	0	0	0	0	19,700	1,970	0	21,670
AW7295	Outreach General Studies	0	0	0	0	182	18	0	200
	Total - Instruction	82,000	14,900	23,400	11,100	673,663	81,807	8,500	895,370

03 Public Service

AE7126	Perf/Fine Arts Fee-Theatre	0	0	0	0	30,000	3,300	0	33,300
	Total - Public Service	0	0	0	0	30,000	3,300	0	33,300

04 Academic Support

AE7295	Outreach-Theatre Arts	0	0	0	0	1,818	182	0	2,000
	Total - Academic Support	0	0	0	0	1,818	182	0	2,000

Total - Col of Letters, Arts & Social Sc		82,000	14,900	23,400	11,100	705,481	85,289	8,500	930,670
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Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M002 Col of Agricultural & Life Sciences

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BE7100	InstructionalMaterials	0	0	0	0	800	0	0	800
BE7295	AGOff-CampusCredit	10,268	3,500	0	0	1,100	0	0	14,868
BF7006	BAECourses	0	0	0	0	2,900	0	0	2,900
BJ7050	PlantScienceFees-102	0	0	0	0	600	0	0	600
BK7104	MollerResearchProjects	0	0	0	0	1,500	0	0	1,500
	Total - Instruction	10,268	3,500	0	0	6,900	0	0	20,668

03 Public Service

BL7100	Family Consumer Science Fund	0	0	0	0	30,000	0	0	30,000
	Total - Public Service	0	0	0	0	30,000	0	0	30,000
	Total - Col of Agricultural & Life Scien	10,268	3,500	0	0	36,900	0	0	50,668

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
<u>01 - Instruction</u>													
BE7295	0.09	10,268	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	10,268
01:	0.09	10,268	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	10,268
M002:	0.09	10,268	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	10,268

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 10:32 00 AM

M002 - Col of Agricultural & Life Sciences
01 - Instruction
055A - Ag & Extension Distance Education
BE7295 - AGOff-CampusCredit

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
0775	Riesenberg, Lou E.	Department Head	Professor	GN	F1	100	0.09	115,107	8.92	BE7295	10,268	
									58.03	BES300		
									16.53	BEC006		
									16.52	BEE006		
Total - BE7295							1 positions	0.09	115,107			10,268

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M004 College of Business & Economics

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
DA7160	CBESStudentCourseFees	0	0	0	0	63,000	7,000	0	70,000
DA7295	Bus&EconOffCampusCredit	0	0	0	0	3,000	300	0	3,300
DC7008	Executive MBA	180,000	75,600	30,000	30,000	150,000	62,000	3,000	530,600
	Total - Instruction	180,000	75,600	30,000	30,000	216,000	69,300	3,000	603,900
	Total - College of Business & Economics	180,000	75,600	30,000	30,000	216,000	69,300	3,000	603,900

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M004: College of Business & Economics

<u>Orgn</u>	<u>Faculty</u>		<u>Exempt NonFaculty</u>		<u>Special Exempt</u>		<u>Classified</u>		<u>RA/TA</u>		<u>Total</u>	
	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>
<u>01 - Instruction</u>												
DC7008	1.00	66,310	0.27	21,328	0.00	0	0.00	0	0.00	0	1.27	87,639
01:	1.00	66,310	0.27	21,328	0.00	0	0.00	0	0.00	0	1.27	87,639
M004:	1.00	66,310	0.27	21,328	0.00	0	0.00	0	0.00	0	1.27	87,639

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 10:32 00 AM

M004 - College of Business & Economics
01 - Instruction
079 - Business
DC7008 - Executive MBA

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
2276	Davey, Nigel	Academic Faculty	Instructor	GN	F6	100	1.00	66,310	100.00	DC7008	66,310	
2450	Sertich, Yvonne D.	ExeDir, Exe Eductn P		NFE3	E1	100	0.27	79,435	26.85	DC7008	21,328	
									73.15	DEY005		
Total - DC7008							2 positions	1.27	145,746			87,639

Student Activity and Offcampus Fees Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2012 through 30-JUN-2013

M005 College of Education

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
EA7090	OnlineInstructionFee	0	0	0	0	15,000	1,500	0	16,500
EA7420	Wright Fellows Program	5,000	5,000	10,500	0	11,000	3,500	0	35,000
EC7295	OffCampus-Educ	42,200	14,750	0	10,000	176,405	27,817	7,000	278,172
EH7001	PEBLockerRoom	20,498	2,340	5,500	0	16,662	5,000	0	50,000
EH7090	OnlineInstructionFee	5,000	1,200	0	0	5,500	1,300	0	13,000
EH7111	DAT Program	72,000	12,000	24,500	15,000	56,000	60,504	31,996	272,000
EH7121	MSAT Program	70,000	8,400	15,000	5,000	58,000	18,000	5,600	180,000
ES7090	OnlineInstructionFee	0	0	0	5,000	50,000	7,000	5,000	67,000
ES7400	Professional Practitioner Doctorate	12,000	4,100	0	500	273,900	33,000	500	324,000
ET7090	OnlineInstructionFee	45,000	20,250	0	0	54,750	12,000	0	132,000
	Total - Instruction	271,698	68,040	55,500	35,500	717,217	169,621	50,096	1,367,672
	Total - College of Education	271,698	68,040	55,500	35,500	717,217	169,621	50,096	1,367,672

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M005: College of Education

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
EC7295	0.00	0	0.25	10,078	0.00	0	0.00	0	0.00	0	0.25	10,078
EH7001	0.00	0	0.00	0	0.00	0	0.88	20,498	0.00	0	0.88	20,498
EH7111	1.00	55,000	0.00	0	0.00	0	0.00	0	0.00	0	1.00	55,000
01:	1.00	55,000	0.25	10,078	0.00	0	0.88	20,498	0.00	0	2.13	85,575
M005:	1.00	55,000	0.25	10,078	0.00	0	0.88	20,498	0.00	0	2.13	85,575

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 10:32 00 AM

M005 - College of Education
01 - Instruction
101C - College of Education-Off Campus
EC7295 - OffCampus-Educ

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
8002	Crowley, Amber K.	Web Coord		NFE1	E1	100	0.25	40,310	25.00	EC7295	10,078	
									50.00	XGU201		
									25.00	DAX015		
Total - EC7295							1 positions	0.25	40,310			10,078

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 10:32 00 AM

M005 - College of Education
01 - Instruction
103 - Department of Movement Sciences
EH7001 - PEBLockerRoom

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6431	Vacant	Sport/Activity Atten		C	C1	88	0.88	20,498	100.00	EH7001	20,498
Total - EH7001			1 positions				0.88	20,498			20,498

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 10:32 00 AM

M005 - College of Education
01 - Instruction
103 - Department of Movement Sciences
EH7111 - DAT Program

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2566	Vacant	Academic Faculty		GN	F6	100	1.00	55,000	100.00	EH7111	55,000
Total - EH7111			1 positions				1.00	55,000			55,000

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FC7004	CivilEngr-Lab&EquipFee	0	0	0	0	800	80	0	880
FH7009	EngineeringOutreachPrograms	329,742	147,785	50,000	15,000	72,473	70,000	10,000	695,000
FH7295	EngrOutreach-OffCampusCredit	0	0	0	0	64,800	7,200	0	72,000
FK7009	BoiseEngr-OffCampusCredit	0	0	0	0	2,700	300	0	3,000
	Total - Instruction	329,742	147,785	50,000	15,000	140,773	77,580	10,000	770,880
	Total - College of Engineering	329,742	147,785	50,000	15,000	140,773	77,580	10,000	770,880

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M006: College of Engineering

<u>Orgn</u>	<u>Faculty</u>		<u>Exempt NonFaculty</u>		<u>Special Exempt</u>		<u>Classified</u>		<u>RA/TA</u>		<u>Total</u>	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
FH7009	0.15	20,128	0.11	7,597	0.00	0	7.83	302,017	0.00	0	8.08	329,742
01:	0.15	20,128	0.11	7,597	0.00	0	7.83	302,017	0.00	0	8.08	329,742
M006:	0.15	20,128	0.11	7,597	0.00	0	7.83	302,017	0.00	0	8.08	329,742

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
 Run Time: 10:32 00 AM

M006 - College of Engineering
01 - Instruction
133 - Engineering Outreach
FH7009 - EngineeringOutreachPrograms

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2923	Northcutt, Peter K.	IT Resource Mgr		NFE3	E1	100	0.11	70,866	10.72	FH7009	7,597
									89.28	FAX039	
2962	Martin, James D.	Web App Dvlpr Lead		L	C1	100	1.00	46,530	100.00	FH7009	46,530
3150	Willis, Barry	Assoc Dean for Outre Professor		GN	F1	100	0.15	137,114	14.68	FH7009	20,128
									85.32	FHX008	
3155	Kimberling, Jeffrey M.	Broadcast Engineer		J	C1	100	0.96	47,570	95.58	FH7009	45,467
									4.42	FHX008	
3491	Shears, Angela C.	Course Materials Spr		G	C1	88	0.88	28,083	100.00	FH7009	28,083
3492	Ashley, Stephen J.	Web Applictn Dvplr		L	C1	100	1.00	39,250	100.00	FH7009	39,250
3495	Acord, Celine Y.	Administrative Asst		G	C1	100	1.00	32,032	100.00	FH7009	32,032
3496	Bancke, Diane E.	Management Assistant		I	C1	100	1.00	43,555	100.00	FH7009	43,555
3498	Carpenter, Ruthie E.	Video Instruction Co		G	C1	100	1.00	35,173	100.00	FH7009	35,173
3499	Staldine, Ellaina D.	Student Services Coo		G	C1	100	1.00	31,928	100.00	FH7009	31,928
Total - FH7009			10 positions				8.08	512,099			329,742

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M007A UWP - Env Sci Water Resources

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MP7021	EnvironmentalScienceOffCampus	0	0	0	0	15,000	1,500	0	16,500
	Total - Instruction	0	0	0	0	15,000	1,500	0	16,500
	Total - UWP - Env Sci Water Resources	0	0	0	0	15,000	1,500	0	16,500

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M008 College of Natural Resources

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
GD7295	CNROff-CampusCredit	0	0	0	0	49,500	5,500	0	55,000
GT7400	MOSS Program Fees	102,652	0	42,160	8,000	70,188	0	2,000	225,000
	Total - Instruction	102,652	0	42,160	8,000	119,688	5,500	2,000	280,000
	Total - College of Natural Resources	102,652	0	42,160	8,000	119,688	5,500	2,000	280,000

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M011 College of Law

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
HB7006	StudentBarAssociation	0	0	0	0	45,000	5,000	0	50,000
	Total - Instruction	0	0	0	0	45,000	5,000	0	50,000
	Total - College of Law	0	0	0	0	45,000	5,000	0	50,000

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M012 College of Science

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
AR7251	Web Course Fees	0	0	0	800	1,450	250	0	2,500
IA7295	ScienceOffCampusCr"S"	0	0	0	0	2,000	200	0	2,200
IB7100	Geog On-Line Courses	0	0	0	0	720	80	0	800
IE7100	Field Camp Student Fees	0	0	0	1,000	12,500	1,500	0	15,000
	Total - Instruction	0	0	0	1,800	16,670	2,030	0	20,500
	Total - College of Science	0	0	0	1,800	16,670	2,030	0	20,500

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M014 College of Art & Architecture

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
JA7114	Studio/ComputerLabFees	0	0	0	0	450	50	0	500
JA7295	A&AOffCampus	0	0	0	0	13,500	1,500	0	15,000
JA7700	VirtualTechnology&Design	0	0	0	0	6,750	750	0	7,500
	Total - Instruction	0	0	0	0	20,700	2,300	0	23,000

04 Academic Support

JA7810	College Technical Support	0	0	0	0	51,200	6,800	10,000	68,000
	Total - Academic Support	0	0	0	0	51,200	6,800	10,000	68,000
	Total - College of Art & Architecture	0	0	0	0	71,900	9,100	10,000	91,000

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M016 University Research

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
KB7097	StudentResearchGrants	0	0	0	0	36,000	4,000	0	40,000
	Total - Instruction	0	0	0	0	36,000	4,000	0	40,000
	Total - University Research	0	0	0	0	36,000	4,000	0	40,000

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M020 Provost/Exec VP Area

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MP7001	StudentSustainabilityCenter	17,637	8,637	43,350	0	25,650	9,500	0	104,774
VR7015	FineArts	0	0	0	0	45,000	5,000	0	50,000
	Total - Instruction	17,637	8,637	43,350	0	70,650	14,500	0	154,774
	Total - Provost/Exec VP Area	17,637	8,637	43,350	0	70,650	14,500	0	154,774

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M023 Vice Prov for Academic Affairs

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MN7010	IndependentStudy	161,720	81,504	160,000	0	19,456	47,000	1,000	470,680
MS7025	CenterforTeachingInnovation	161,550	56,900	0	3,000	48,550	30,000	0	300,000
	Total - Instruction	323,270	138,404	160,000	3,000	68,006	77,000	1,000	770,680
	Total - Vice Prov for Academic Affairs	323,270	138,404	160,000	3,000	68,006	77,000	1,000	770,680

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M023: Vice Prov for Academic Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MN7010	0.00	0	1.00	45,178	0.00	0	4.00	116,542	0.00	0	5.00	161,720
MS7025	0.00	0	1.33	89,227	0.00	0	1.00	48,963	0.00	0	2.33	138,191
01:	0.00	0	2.33	134,405	0.00	0	5.00	165,506	0.00	0	7.33	299,911
M023:	0.00	0	2.33	134,405	0.00	0	5.00	165,506	0.00	0	7.33	299,911

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 10:32 00 AM

M023 - Vice Prov for Academic Affairs

01 - Instruction

298 - Independent Study

MN7010 - IndependentStudy

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5642	Bloomsburg, Arwen G.	Administrative Asst		F	C1	100	1.00	28,642	100.00	MN7010	28,642
5651	Workman, Jeanne K.	Technical Rcrds Spls		F	C1	100	1.00	30,888	100.00	MN7010	30,888
5652	Metlen, Sherrie M.	Program Mgr		NFE2	E1	100	1.00	45,178	100.00	MN7010	45,178
5653	Vacant	Administrative Asst		F	C1	100	1.00	24,981	100.00	MN7010	24,981
5654	Lee, Amber M.	Administrative Asst		G	C1	100	1.00	32,032	100.00	MN7010	32,032
Total - MN7010			5 positions				5.00	161,720			161,720

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 10:32 00 AM

M023 - Vice Prov for Academic Affairs
01 - Instruction
285 - Distance Education
MS7025 - CenterforTeachingInnovation

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5731	Schlater, David B.	Educationl New Media		NFE2	E1	100	0.33	69,930	32.95	MS7025	23,042
									67.05	MSX025	
5800	Cordon, Jenine E.	CTI New Media Splst		J	C1	100	1.00	48,963	100.00	MS7025	48,963
8171	Dickinson, Kari	CTI Coord		NFE1	E1	100	1.00	66,186	100.00	MS7025	66,186
Total - MS7025			3 positions				2.33	185,078			138,191

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M025 Enrollment Management

06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
VB7008	Transcripts	66,810	33,100	0	0	21,560	13,530	0	135,000
	Total - Student Services	66,810	33,100	0	0	21,560	13,530	0	135,000
	Total - Enrollment Management	66,810	33,100	0	0	21,560	13,530	0	135,000

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M025: Enrollment Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
06 - Student Services												
VB7008	0.00	0	0.00	0	0.00	0	2.00	66,810	0.00	0	2.00	66,810
06:	0.00	0	0.00	0	0.00	0	2.00	66,810	0.00	0	2.00	66,810
M025:	0.00	0	0.00	0	0.00	0	2.00	66,810	0.00	0	2.00	66,810

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 10:32 00 AM

M025 - Enrollment Management
06 - Student Services
854 - Registrars Office
VB7008 - Transcripts

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6007	Weber, Misty D.	Trnsfr & Articultn A		H	C1	100	1.00	32,635	100.00	VB7008	32,635
6090	Passavant, Marion E.	Administrative Asst		G	C1	100	1.00	34,174	100.00	VB7008	34,174
Total - VB7008			2 positions				2.00	66,810			66,810

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M030 Student Affairs

06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
NB7008	SexualAssaultAwareness	36,489	14,596	0	0	10,871	6,884	0	68,840
NB7015	Women'sCenterPrograms	63,400	22,000	0	0	1,376	9,600	0	96,376
NB7020	MulticulturalPrograms	18,905	7,720	500	1,100	14,205	9,200	0	51,630
NB7023	CampusLifePrograms	0	0	0	0	15,489	1,721	0	17,210
NB7024	AlcoholEducationProgram	11,444	4,578	0	0	6,438	2,495	0	24,955
NB7030	SpiritSquad	20,400	8,160	0	3,500	14,407	5,163	0	51,630
NB7043	NewStudentOrientation	42,233	16,893	0	0	2,830	6,884	0	68,840
NB7497	LGBTQA	0	3,860	15,300	0	4,075	2,580	0	25,815
NF7002	TrainingActivities	30,851	20,139	50,000	5,000	53,126	18,124	5,000	182,240
	Total - Student Services	223,722	97,946	65,800	9,600	122,817	62,651	5,000	587,536
	Total - Student Affairs	223,722	97,946	65,800	9,600	122,817	62,651	5,000	587,536

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>06 - Student Services</u>												
NB7008	0.00	0	0.00	0	0.00	0	0.77	14,762	0.00	0	0.77	14,762
NB7015	0.00	0	1.32	63,400	0.00	0	0.00	0	0.00	0	1.32	63,400
NB7020	0.00	0	0.22	13,259	0.00	0	0.10	3,008	0.00	0	0.32	16,267
NB7043	0.00	0	0.83	41,408	0.00	0	0.00	0	0.00	0	0.83	41,408
NF7002	<u>0.34</u>	<u>30,851</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.34</u>	<u>30,851</u>
06:	0.34	30,851	2.37	118,067	0.00	0	0.87	17,770	0.00	0	3.58	166,687
M030:	0.34	30,851	2.37	118,067	0.00	0	0.87	17,770	0.00	0	3.58	166,687

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 10:32 00 AM

M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NB7008 - SexualAssaultAwareness

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6186	Vacant	Program Splst		I	C1	100	0.77	19,186	76.94	NB7008	14,762
									23.06	NBX003	
Total - NB7008			1 positions				0.77	19,186			14,762

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 10:32 00 AM

M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NB7015 - Women's Center Programs

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6193	Gasser, Heather S.	Interim Dir		NFE1	E1	100	0.63	61,214	62.70	NB7015	38,381
									37.30	NBX004	
6195	Vacant	Program Coord		NFE1	E2	85	0.69	30,518	81.98	NB7015	25,019
									18.02	NBX004	
Total ~ NB7015			2 positions				1.32	91,733			63,400

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 10:32 00 AM

M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NB7020 - MulticulturalPrograms

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5960	Ruiz, Eddy	Dir,Multi Cultrl Aff		NFE2	E1	100	0.22	61,214	21.66	NB7020	13,259
									78.34	NBX010	
8427	Vacant	Administrative Asst		G	C1	85	0.10	24,394	12.33	NB7020	3,008
									87.67	NBX010	
Total - NB7020			2 positions				0.32	85,608			16,267

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 10:32 00 AM

M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NB7043 - NewStudentOrientation

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6190	Vacant	Assoc Dean of Studen		NFE3	E1	100	0.83	50,003	82.81	NB7043	41,408	
									17.19	NBX003		
Total - NB7043							1 positions	0.83	50,003			41,408

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 10:32 00 AM

M030 - Student Affairs
06 - Student Services
856 - Counseling & Testing Center
NF7002 - TrainingActivities

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6212	Pulakos, Joan	Dir,Stdnt Counslg/Ps	Professor	GN	F1	100	0.34	91,790	33.61	NF7002	30,851	
									66.39	NFX008		
Total - NF7002							1 positions	0.34	91,790			30,851

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M047 Technology

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PH7108	StudentComputing	0	0	0	0	95,000	136,000	0	231,000
PH7128	SC - Lab Support Ops	150,920	60,929	25,000	500	13,180	0	600	251,129
PH7138	SC - Lab Ops	0	0	0	0	161,909	0	65,920	227,829
PH7148	SC - Cust Support Ops	69,858	27,554	191,240	0	1,650	0	0	290,302
PH7158	SC - Kiosk Support	10,737	3,969	0	0	1,770	0	0	16,476
PH7168	SC - Laptop Prgrm	0	0	0	0	1,080	0	0	1,080
PH7178	SC - Wireless Support	36,943	14,608	0	0	6,000	0	1,000	58,551
PH7188	SC - Asstive Tech	0	0	0	0	2,800	0	9,100	11,900
PH7198	SC - Networks & Systems	0	0	0	0	270,000	0	2,500	272,500
	Total - Academic Support	268,458	107,060	216,240	500	553,389	136,000	79,120	1,360,767

07 Institutional Support

SF7013	VandalCardOffice	82,088	38,667	0	0	40,000	17,650	0	178,405
	Total - Institutional Support	82,088	38,667	0	0	40,000	17,650	0	178,405
	Total - Technology	350,546	145,727	216,240	500	593,389	153,650	79,120	1,539,172

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
PH7128	0.00	0	1.84	99,731	0.00	0	1.00	51,189	0.00	0	2.84	150,920
PH7148	0.00	0	1.24	69,858	0.00	0	0.00	0	0.00	0	1.24	69,858
PH7158	0.00	0	0.16	10,737	0.00	0	0.00	0	0.00	0	0.16	10,737
PH7178	0.00	0	0.66	36,943	0.00	0	0.00	0	0.00	0	0.66	36,943
04:	0.00	0	3.90	217,270	0.00	0	1.00	51,189	0.00	0	4.90	268,459
<u>07 - Institutional Support</u>												
SF7013	0.00	0	0.29	19,674	0.00	0	1.89	62,414	0.00	0	2.18	82,088
07:	0.00	0	0.29	19,674	0.00	0	1.89	62,414	0.00	0	2.18	82,088
M047:	0.00	0	4.19	236,944	0.00	0	2.89	113,603	0.00	0	7.08	350,547

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 10:32 00 AM

M047 - Technology
04 - Academic Support
939 - ITS-Administrative Technologies
PH7128 - SC - Lab Support Ops

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8168	Schauer, Jesse A.	Stdt Cmptng System An		K	C1	100	1.00	51,189	100.00	PH7128	51,189
8177	Michelson, Lewis	Stdnt Cmptng Srvcs M		NFE2	E1	100	0.84	65,874	83.70	PH7128	55,136
									16.30	PH7158	
8196	Dennler, Kasey C.	Mgmt Systems Analyst		NFE2	E1	100	1.00	44,595	100.00	PH7128	44,595
Total - PH7128			3 positions				2.84	161,658			150,920

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 10:32 00 AM

M047 - Technology
04 - Academic Support
939 - ITS-Administrative Technologies
PH7148 - SC - Cust Support Ops

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8060	Parks, Mitchell D.	Desktop Security Ana		NFE2	E1	100	0.61	60,237	61.00 39.00	PH7148 PHX104	36,744
8180	Kirchmeier, Benjamin R.	Sys Dev Analyst Leve		NFE2	E1	100	0.63	52,562	63.00 37.00	PH7148 PHX104	33,114
Total - PH7148			2 positions				1.24	112,798			69,858

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Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

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Run Time: 10:32 00 AM

M047 - Technology
04 - Academic Support
939 - ITS-Administrative Technologies
PH7158 - SC - Kiosk Support

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8177	Michelson, Lewis	Stdnt Cmptng Srvcs M		NFE2	E1	100	0.16	65,874	16.30	PH7158	10,737
									83.70	PH7128	
Total - PH7158			1 positions				0.16	65,874			10,737

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 10:32 00 AM

M047 - Technology
04 - Academic Support
939 - ITS-Administrative Technologies
PH7178 - SC - Wireless Support

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
8228	Hays, Benjamin A.	Network Engineer I		NFE1	E1	100	0.66	56,118	65.83	PH7178	36,943	
									34.17	PHX106		
Total - PH7178							1 positions	0.66	56,118			36,943

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
 Run Time: 10:32 00 AM

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
SF7013 - VandalCardOffice

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
7020	Brineman, Charles F.	System Integratn Anl		J	C1	100	0.63	41,226	63.00	SF7013	25,972
									37.00	PHY013	
7025	Yeamans, David G.	Tech Rcds Splst 2		G	C1	100	0.63	26,374	63.00	SF7013	16,616
									37.00	PHY013	
7071	Sohns, Michael E.	Tech Rcds Splst 2		G	C1	100	0.63	31,470	63.00	SF7013	19,826
									37.00	PHY013	
7535	Quinn, Terrence D.	Mgr, Ecmmrce/OneCrd/		NFE2	E1	100	0.29	68,266	28.82	SF7013	19,674
									54.25	PHX013	
									16.93	PHY013	
Total - SF7013			4 positions				2.18	167,336			82,088

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M048 Administrative Operations

06 Student Services

<u>Oran</u>	<u>Oran Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
UF7109	Kibbie Operations	187,726	82,500	54,580	4,000	184,244	61,000	39,950	614,000
UF7113	Memorial Gym	23,113	10,120	22,020	0	4,947	7,800	10,000	78,000
UF7114	Swimming Pool Operations	26,862	13,000	32,800	1,086	9,052	9,200	0	92,000
	Total - Student Services	237,701	105,620	109,400	5,086	198,243	78,000	49,950	784,000
	Total - Administrative Operations	237,701	105,620	109,400	5,086	198,243	78,000	49,950	784,000

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M048: Administrative Operations

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>06 - Student Services</u>												
UF7109	0.00	0	1.15	62,960	0.00	0	4.58	124,767	0.00	0	5.73	187,726
UF7113	0.00	0	0.10	5,857	0.00	0	0.50	17,256	0.00	0	0.60	23,113
UF7114	0.00	0	0.48	24,486	0.00	0	0.08	2,376	0.00	0	0.56	26,862
06:	0.00	0	1.73	93,303	0.00	0	5.16	144,398	0.00	0	6.89	237,701
M048:	0.00	0	1.73	93,303	0.00	0	5.16	144,398	0.00	0	6.89	237,701
UB:	2.57	182,557	11.24	621,721	0.00	0	24.64	830,601	0.00	0	38.45	1,634,879

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
 Run Time: 10:32 00 AM

M048 - Administrative Operations
06 - Student Services
903U - University Support Services
UF7109 - Kibbie Operations

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6430	McGahan, Kelly A.	Asst Mgr, Kibbie Dom		G	C1	100	0.30	35,714	30.00	UF7109	10,714
									40.00	UF7113	
									25.00	UFY109	
									5.00	UFY118	
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	E1	100	0.35	63,648	35.00	UF7109	22,277
									30.00	UFY109	
									10.00	UFY107	
									5.00	UFY119	
									5.00	UFY110	
									5.00	UF7113	
									5.00	UFY118	
									3.00	UF7114	
									2.00	UFY114	
6826	Drew, Tyson L.	Asst Dir Athletics E		NFE2	E1	100	0.35	53,498	35.00	UF7109	18,724
									25.00	UFY109	
									25.00	UFY118	
									10.00	UFY107	
									5.00	UF7113	
6830	Buvel, April M.	Administrative Asst		G	C1	100	0.25	29,702	25.00	UF7109	7,426
									15.00	UFY109	
									10.00	UFY119	
									10.00	UFY110	
									10.00	UFY107	
									10.00	UF7113	
									10.00	UFY118	
									8.00	UF7114	
									2.00	UFY114	
6840	Hunt, Joseph A.	Mntnce/Custodial Spr		NFE1	E1	100	0.45	48,797	45.00	UF7109	21,959
									35.00	UFY109	
									10.00	UFY107	
									10.00	UFY118	
6841	Weidig, Jeanette M.	Team Cleaning Splst		C	C1	100	0.55	23,962	55.00	UF7109	13,179
									45.00	UFY109	
6842	Kilgore-Brown, Lewis M.	Team Cleaning Splst		C	C1	100	0.55	23,962	55.00	UF7109	13,179
									45.00	UFY109	
6843	Matthias, Jessilyn E.	Team Cleaning Splst		C	C1	100	0.55	24,648	55.00	UF7109	13,556
									45.00	UFY109	

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
 Run Time: 10:32 00 AM

M048 - Administrative Operations
06 - Student Services
903U - University Support Services
UF7109 - Kibbie Operations

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6844	Lewis, Nathaniel D.	Snr, Mntnce Crftsprs		F	C1	100	0.45	29,224	45.00	UF7109	13,151
									35.00	UFY109	
									10.00	UFY118	
									10.00	UFY107	
6845	Vacant	Team Cleaning Splst		C	C1	100	0.55	23,483	55.00	UF7109	12,916
									45.00	UFY109	
6846	Vacant	Snr, Mntnce Crftsprs		F	C1	100	0.45	29,515	45.00	UF7109	13,282
									35.00	UFY109	
									10.00	UFY107	
									10.00	UFY118	
6848	Vacant	Team Cleaning Lead		D	C1	100	0.50	28,642	50.00	UF7109	14,321
									50.00	UFY109	
7015	Vacant	Event Operations Spr		G	C1	100	0.10	32,032	10.00	UF7109	3,203
									80.00	UFY119	
									5.00	UFY109	
									5.00	UFY107	
7016	Vacant	Events Technical Coo		G	C1	100	0.33	29,515	33.34	UF7109	9,840
									33.33	UFY109	
									33.33	UFY118	
Total - UF7109		14 positions				5.73		476,341			187,726

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
 Run Time: 10:32 00 AM

M048 - Administrative Operations
06 - Student Services
903U - University Support Services
UF7113 - Memorial Gym

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6430	McGahan, Kelly A.	Asst Mgr, Kibbie Dom		G	C1	100	0.40	35,714	40.00	UF7113	14,285
									30.00	UF7109	
									25.00	UFY109	
									5.00	UFY118	
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	E1	100	0.05	63,648	5.00	UF7113	3,182
									35.00	UF7109	
									30.00	UFY109	
									10.00	UFY107	
									5.00	UFY119	
									5.00	UFY110	
									5.00	UFY118	
									3.00	UF7114	
									2.00	UFY114	
6826	Drew, Tyson L.	Asst Dir Athletics E		NFE2	E1	100	0.05	53,498	5.00	UF7113	2,675
									35.00	UF7109	
									25.00	UFY109	
									25.00	UFY118	
									10.00	UFY107	
6830	Buvel, April M.	Administrative Asst		G	C1	100	0.10	29,702	10.00	UF7113	2,970
									25.00	UF7109	
									15.00	UFY109	
									10.00	UFY119	
									10.00	UFY110	
									10.00	UFY107	
									10.00	UFY118	
									8.00	UF7114	
									2.00	UFY114	
Total - UF7113		4 positions				0.60		182,562			23,113

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
 Run Time: 10:32 00 AM

M048 - Administrative Operations
06 - Student Services
903U - University Support Services
UF7114 - Swimming Pool Operations

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6807	Lawson, Daniel M.	Aquatics Mgr		NFE1	E1	100	0.45	50,170	45.00	UF7114	22,576
									55.00	UFY114	
6825	Anderson, Robert B.	Dir, Univ Support Sr		NFE3	E1	100	0.03	63,648	3.00	UF7114	1,909
									35.00	UF7109	
									30.00	UFY109	
									10.00	UFY107	
									5.00	UFY119	
									5.00	UFY110	
									5.00	UF7113	
									5.00	UFY118	
									2.00	UFY114	
6830	Buvel, April M.	Administrative Asst		G	C1	100	0.08	29,702	8.00	UF7114	2,376
									25.00	UF7109	
									15.00	UFY109	
									10.00	UFY119	
									10.00	UFY110	
									10.00	UFY107	
									10.00	UF7113	
									10.00	UFY118	
									2.00	UFY114	
Total - UF7114							3 positions	0.56	143,520		26,862

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M051 University Advancement

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
ZA7002	SARB	0	40	4,000	6,000	5,350	1,710	0	17,100
	Total - Institutional Support	0	40	4,000	6,000	5,350	1,710	0	17,100
	Total - University Advancement	0	40	4,000	6,000	5,350	1,710	0	17,100
Total - Student Activity and Offcampus F		2,196,046	839,299	799,850	125,586	3,200,644	829,961	218,666	8,210,052

Student Activity and Offcampus Fees Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA	Col of Letters, Arts & Soc Sci	0	0	0	0	283,636	28,364	0	312,000
AD	Journalism and Mass Media	0	0	0	0	2,273	227	0	2,500
AF	English	40,000	8,000	10,000	1,000	31,909	9,091	0	100,000
AG	Modern Languages and Cultures	4,000	500	0	0	9,800	1,700	1,000	17,000
AH	History	0	0	0	0	17,000	2,000	0	19,000
AI	Philosophy	0	0	0	0	13,636	1,364	0	15,000
AJ	Martin Institute for Peace Studies	0	0	0	0	10,909	1,091	0	12,000
AL	Hampton School of Music	38,000	6,400	13,400	10,100	82,800	15,800	7,500	174,000
AN	Political Science	0	0	0	0	1,818	182	0	2,000
AP	Psychology & Communication Studies	0	0	0	0	200,000	20,000	0	220,000
AQ	Sociology, Anthro & Justice Studies	0	0	0	0	19,700	1,970	0	21,670
AW	CLASS General Studies	0	0	0	0	182	18	0	200
AE	Theatre Arts and Film	0	0	0	0	31,818	3,482	0	35,300
BE	Dept of Ag Ed & 4-H Youth Dev	0	0	0	0	800	0	0	800
BE	Ag & Extension Distance Education	10,268	3,500	0	0	1,100	0	0	14,868
BF	Biological & Agr Engineering	0	0	0	0	2,900	0	0	2,900
BJ	Plant, Soil, & Entomological Sciences	0	0	0	0	600	0	0	600
BK	Food Science	0	0	0	0	1,500	0	0	1,500
BL	Family & Consumer Sciences	0	0	0	0	30,000	0	0	30,000
DA	College of Business & Economics	0	0	0	0	66,000	7,300	0	73,300
DC	Business	180,000	75,600	30,000	30,000	150,000	62,000	3,000	530,600
EA	College of Education	5,000	5,000	10,500	0	26,000	5,000	0	51,500
EC	College of Education-Off Campus	42,200	14,750	0	10,000	176,405	27,817	7,000	278,172
EH	Department of Movement Sciences	167,498	23,940	45,000	20,000	136,162	84,804	37,596	515,000
ES	Leadership and Counseling	12,000	4,100	0	5,500	323,900	40,000	5,500	391,000
ET	Dept of Curriculum & Instruction	45,000	20,250	0	0	54,750	12,000	0	132,000
FC	Civil Engineering	0	0	0	0	800	80	0	880
FH	Engineering Outreach	329,742	147,785	50,000	15,000	137,273	77,200	10,000	767,000
FK	Engineering in Boise	0	0	0	0	2,700	300	0	3,000
MP	Environmental Science	0	0	0	0	15,000	1,500	0	16,500
GD	College of Natural Resources	0	0	0	0	49,500	5,500	0	55,000
GT	Forestry Summer Camp	102,652	0	42,160	8,000	70,188	0	2,000	225,000
HB	Law	0	0	0	0	45,000	5,000	0	50,000
AR	Department of Statistics	0	0	0	800	1,450	250	0	2,500
IA	College of Science	0	0	0	0	2,000	200	0	2,200
IB	Geography	0	0	0	0	720	80	0	800
IE	Geological Sciences	0	0	0	1,000	12,500	1,500	0	15,000
JA	Art & Architecture Admin	0	0	0	0	71,900	9,100	10,000	91,000
KB	University Research	0	0	0	0	36,000	4,000	0	40,000
MP	Office of Community Partnerships	17,637	8,637	43,350	0	25,650	9,500	0	104,774
VR	Academic Affairs	0	0	0	0	45,000	5,000	0	50,000
MN	Independent Study	161,720	81,504	160,000	0	19,456	47,000	1,000	470,680
MS	Distance Education	161,550	56,900	0	3,000	48,550	30,000	0	300,000
VB	Registrars Office	66,810	33,100	0	0	21,560	13,530	0	135,000

Student Activity and Offcampus Fees Operating Budget

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Budget Allocations - By Primary Expense Class
01-JUL-2012 through 30-JUN-2013

<u>Dept</u>	<u>Department Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
NB	Dean of Students	192,871	77,807	15,800	4,600	69,691	44,527	0	405,296
NF	Counseling & Testing Center	30,851	20,139	50,000	5,000	53,126	18,124	5,000	182,240
SF	ITS-Administrative Technologies	350,546	145,727	216,240	500	593,389	153,650	79,120	1,539,172
UF	University Support Services	237,701	105,620	109,400	5,086	198,243	78,000	49,950	784,000
ZA	Alumni Office	0	40	4,000	6,000	5,350	1,710	0	17,100
Total - Student Activity and Offcampus F		2,196,046	839,299	799,850	125,586	3,200,644	829,961	218,666	8,210,052

Student Activity and Offcampus Fees
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
055A	0.09	10,268	0.00	0	0.00	0	0.00	0	0.00	0	0.09	10,268
079	1.00	66,310	0.27	21,328	0.00	0	0.00	0	0.00	0	1.27	87,639
101C	0.00	0	0.25	10,078	0.00	0	0.00	0	0.00	0	0.25	10,078
103	1.00	55,000	0.00	0	0.00	0	0.88	20,498	0.00	0	1.88	75,498
133	0.15	20,128	0.11	7,597	0.00	0	7.83	302,017	0.00	0	8.08	329,742
257	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
285	0.00	0	1.33	89,227	0.00	0	1.00	48,963	0.00	0	2.33	138,191
298	0.00	0	1.00	45,178	0.00	0	4.00	116,542	0.00	0	5.00	161,720
852	0.00	0	2.37	118,067	0.00	0	0.87	17,770	0.00	0	3.24	135,837
854	0.00	0	0.00	0	0.00	0	2.00	66,810	0.00	0	2.00	66,810
856	0.34	30,851	0.00	0	0.00	0	0.00	0	0.00	0	0.34	30,851
903U	0.00	0	1.73	93,303	0.00	0	5.16	144,398	0.00	0	6.89	237,701
939	0.00	0	4.19	236,944	0.00	0	2.89	113,603	0.00	0	7.08	350,547
UB	2.57	182,557	11.24	621,721	0.00	0	24.64	830,601	0.00	0	38.45	1,634,879
Total	2.57	182,557	11.24	621,721	0.00	0	24.64	830,601	0.00	0	38.45	1,634,879

UNIVERSITY OF IDAHO

LAB & COURSE FEES - UC

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2012 THROUGH JUNE 30, 2013

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M001 Col of Letters, Arts & Social Sci.

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
AD8015	Course Fees-Audio/Video	0	0	0	0	12,705	1,270	0	13,975
AD8020	Course fees- Env Journalism	0	0	0	0	350	35	0	385
AD8201	Course Fees-Ad Team	0	0	0	0	909	91	0	1,000
AE8031	Course Fees-Collette	0	0	0	0	9,000	1,000	0	10,000
AE8036	Course Fees-Tech I	0	0	0	0	500	50	0	550
AE8037	Course Fees-Tech II	0	0	0	0	364	36	0	400
AE8038	Course Fees-Costume Des I	0	0	0	0	680	70	0	750
AE8039	Course Fees-Theatrical Makeup	0	0	0	0	1,227	123	0	1,350
AE8040	Course Fees-OSF Spring Break	0	0	0	0	3,636	364	0	4,000
AE8042	Course Fees-Scene Painting	0	0	0	0	800	100	0	900
AE8417	Course Fee-Movement Studio	0	0	0	0	2,181	219	0	2,400
AE8425	BFA/MFA Acting Studio	0	0	0	0	1,272	128	0	1,400
AF8010	Course Fees-ENGL 090	0	400	16,000	0	0	1,600	0	18,000
AG8010	Lab Fees-Language Lab	0	0	3,000	0	6,000	1,000	0	10,000
AL8030	Course Fees-Instrument Rental	0	0	0	0	9,000	1,000	0	10,000
AL8101	Course Fees-Recital	0	0	0	0	2,090	210	0	2,300
AL8150	Course Fees-Indiv Instruction	70,000	21,000	15,000	0	21,000	13,000	0	140,000
AL8165	Course Fees-ACMS	0	0	0	0	2,272	228	0	2,500
AP8020	Comm 101 Course Fees	0	0	0	0	40,500	4,500	0	45,000
AP8138	Instructional Lab Fees	0	0	0	0	1,360	140	0	1,500
AP8295	Course Fees-PCS Off-Campus	0	0	0	0	4,545	455	0	5,000
AQ8070	Course Fees-AIST	0	0	0	0	1,305	130	0	1,435
AQ8073	Course Fees-Anth Field Methods	0	0	0	0	1,250	125	0	1,375
AS8008	Lab Fees-Anthro Tech	0	0	0	0	477	48	0	525
	Total - Instruction	70,000	21,400	34,000	0	123,423	25,922	0	274,745
	Total - Col of Letters, Arts & Social Sc	70,000	21,400	34,000	0	123,423	25,922	0	274,745

Student Lab and Course Fees
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M001: Col of Letters, Arts & Social Sci.

Orgn.	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
AL8150	0.00	0	0.00	0	0.00	0	0.08	3,613	0.00	0	0.08	3,613
01:	0.00	0	0.00	0	0.00	0	0.08	3,613	0.00	0	0.08	3,613
M001:	0.00	0	0.00	0	0.00	0	0.08	3,613	0.00	0	0.08	3,613

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 10:32 18 AM

M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
022 - Hampton School of Music
AL8150 - Course Fees-Indiv Instruction

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
									<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
0364	Feiger, Debra		Tech, Piano		H	C1	100	0.08	44,886	8.05	AL8150	3,613	
										91.95	ALX008		
Total - AL8150								1 positions	0.08	44,886			3,613

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BA8064	JointUI/CATEDoctoralPrgrm	0	0	0	0	5,000	0	0	5,000
BD8001	AERSStudentServices	0	0	0	0	8,000	0	0	8,000
BF8030	AgMechLabSupplies	0	0	0	0	10,000	0	0	10,000
BG8008	AVS-Lab&CourseFee-371	17,690	5,000	0	0	3,500	0	0	26,190
BJ8050	PlantScienceFees-102	0	0	0	0	6,520	0	0	6,520
BK8121	FS489StdntLabFees	0	0	0	0	350	0	0	350
BK8122	FS417StdntLabFees	0	0	0	0	3,000	0	0	3,000
BK8123	FS303StdntLabFees	0	0	0	0	350	0	0	350
BK8124	FS429/529WSUClark	0	0	0	0	150	0	0	150
BK8125	FS462Powers	0	0	0	0	280	0	0	280
BK8126	FS461WSUEdwards	0	0	0	0	300	0	0	300
BL8003	FCSFood&NutritionLab	0	0	0	0	4,000	0	0	4,000
BL8004	ClinicalSupervisionLabFee	0	0	0	0	11,000	0	0	11,000
BL8036	ClothingDesignLab	0	0	0	0	2,000	0	0	2,000
	Total - Instruction	17,690	5,000	0	0	54,450	0	0	77,140

03 Public Service

BS8431	DistrictIIPublications	0	0	0	0	7,000	0	0	7,000
BS8433	MasterGardener	0	0	0	0	6,800	0	0	6,800
	Total - Public Service	0	0	0	0	13,800	0	0	13,800
	Total - Col of Agricultural & Life Scien	17,690	5,000	0	0	68,250	0	0	90,940

Student Lab and Course Fees
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
BG8008	0.00	0	0.00	0	0.00	0	0.50	17,690	0.00	0	0.50	17,690
01:	0.00	0	0.00	0	0.00	0	0.50	17,690	0.00	0	0.50	17,690
M002:	0.00	0	0.00	0	0.00	0	0.50	17,690	0.00	0	0.50	17,690

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 10:32 18 AM

M002 - Col of Agricultural & Life Sciences
01 - Instruction
057 - Animal & Veterinary Science
BG8008 - AVS-Lab&CourseFee-371

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1151	Vacant	Rsrch Supprt Scienti		I	C1	100	0.50	35,381	50.00	BG8008	17,690
									30.00	BGR403	
									20.00	BGD403	
Total - BG8008			1 positions				0.50	35,381			17,690

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M004 College of Business & Economics

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
DB8020	AcctngLab&CrseFee	17,500	500	0	0	0	2,000	0	20,000
DC8004	ProfessionalGolfMgmt (PGM)	2,696	1,500	3,000	1,500	72,304	9,000	0	90,000
DD8160	Econ272On-lineTextFee	6,585	1,515	0	0	0	900	0	9,000
	Total - Instruction	26,781	3,515	3,000	1,500	72,304	11,900	0	119,000
	Total - College of Business & Economics	26,781	3,515	3,000	1,500	72,304	11,900	0	119,000

Student Lab and Course Fees
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M004: College of Business & Economics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
DC8004	0.00	0	0.00	0	0.00	0	0.07	2,696	0.00	0	0.07	2,696
01:	0.00	0	0.00	0	0.00	0	0.07	2,696	0.00	0	0.07	2,696
M004:	0.00	0	0.00	0	0.00	0	0.07	2,696	0.00	0	0.07	2,696

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 10:32 18 AM

M004 - College of Business & Economics
01 - Instruction
079 - Business
DC8004 - ProfessionalGolfMgmt (PGM)

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
2235	Renfro, Diana L.	Coord, PGA Golf Mgmt		J	C1	100	0.07	41,226	6.54	DC8004	2,696	
									93.46	DCX010		
Total - DC8004							1 positions	0.07	41,226			2,696

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EH8011	Basketball Fee	0	0	0	0	900	100	0	1,000
EH8012	Volleyball Fee	0	0	0	0	810	90	0	900
EH8019	PhysicalEducationCourseFees	55,000	15,000	29,000	0	3,600	11,400	0	114,000
EH8025	Dance:ProfessionalBallet	0	0	0	0	450	50	0	500
EH8047	PEP107Coursefee	0	0	0	0	270	30	0	300
EH8055	Measurement/EvalFee(PEP380)	0	0	0	0	450	50	0	500
EH8060	MotorBehavior(PEB360)	0	0	0	0	1,980	220	0	2,200
EH8070	AthleticTraining	0	0	0	0	468	52	0	520
EH8071	ClinicalExperienceCourseFee	0	0	0	0	270	30	0	300
EH8074	H&S464CourseFee	0	0	0	0	315	35	0	350
EH8077	H&S467CourseFee	0	0	0	0	270	30	0	300
EH8078	H&S468CourseFee	0	0	0	0	284	32	0	316
EH8105	Biomechanics Lab & Crse Fee	0	0	0	0	2,106	234	0	2,340
EH8110	PEP 201 Lab & Crse Fee	0	0	0	0	3,294	366	0	3,660
EH8122	PEP132 Course Fee	0	0	0	0	180	20	0	200
EH8124	PEP 134 Course Fee	0	0	0	0	194	22	0	216
EH8125	PEP 135 Course Fee	0	0	0	0	107	12	0	119
EH8130	Scuba Diving Fees	0	0	0	0	18,000	2,000	0	20,000
EH8135	HPERD Ice Skating	0	0	0	0	4,680	520	0	5,200
EH8155	First Aid Lab Account	8,000	800	500	0	3,300	1,400	0	14,000
EH8175	GymnasticsL&CFee(PEB106)	0	0	0	0	4,896	544	0	5,440
EH8180	S&AGolf,Softball,Arch(PEP133)	0	0	0	0	900	100	0	1,000
EH8255	Dance 210/410 Course Fee	0	0	0	0	1,574	200	0	1,774
EH8502	REC 222 Course Fee (Crss Cntry Ski)	0	0	0	0	450	50	0	500
EH8503	REC 223 Course Fee (Winter Skills)	0	0	0	0	550	61	0	611
EH8504	REC 224 Course Fee (Whtwtr Rftg)	0	0	0	0	850	150	0	1,000
EH8506	REC 226 Course Fee (Whtwtr Canoe)	0	0	0	0	720	80	0	800
EH8507	REC 227 Course Fee (Mtn Biking)	0	0	0	0	450	50	0	500
EH8508	REC 243 Course Fee (Recreation Act)	0	0	0	0	180	20	0	200
EH8511	PEB 108 Course Fee (Lifeguarding)	0	0	0	0	16,402	1,823	0	18,225
EH8512	PEP 418 Course Fee (Phslgy exrcs)	0	0	0	0	2,111	235	0	2,346
EH8513	PEP 493 Course Fee (Exrcs tstg)	0	0	0	0	1,013	113	0	1,126
EH8514	H&S 245 Course Fee (care & prevent)	0	0	0	0	810	90	0	900
EH8515	PEB 106 Course Fee (Fly Tying)	0	0	0	0	2,250	250	0	2,500
EH8516	PEB 106 Course Fee (Badminton)	0	0	0	0	630	70	0	700
EH8518	PEB 106 Course Fee (Tennis)	0	0	0	0	630	70	0	700
EH8519	PEB 106 Course Fee (Archery)	0	0	0	0	8,100	900	0	9,000
EH8520	PEB 106 Course Fee (Golf)	0	0	0	0	45,000	5,000	0	50,000
EH8521	PEB 106 Course Fee (Fencing)	0	0	0	0	2,250	250	0	2,500
EH8522	PEB 106 Course Fee (Wall Climbing)	0	0	0	0	4,320	480	0	4,800
EH8523	Dan 105 Course Fee	0	0	0	0	13,000	2,500	0	15,500
EH8525	REC 125 Course Fee(Outdoor Leisure)	0	0	0	0	1,725	525	0	2,250

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M005 College of Education

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
EH8526	REC 420 Course Fee (Experiment Ed)	0	0	0	0	630	70	0	700
EH8527	REC 321 Course Fee(Wild Med & Evac)	0	0	0	0	450	50	0	500
EH8528	REC 290 Course Fee (Wild 1st Resp)	0	0	0	0	9,000	1,000	0	10,000
EH8529	PEP 350 Elem Health & Phys Ed	0	0	0	0	1,350	150	0	1,500
EH8530	PEP 412 Elem Mthds in PA Pedagogy	0	0	0	0	360	40	0	400
EH8531	PEP421 Sec Mthds in PA Pedagogy	0	0	0	0	810	90	0	900
EH8532	PEP/REC 424 Adptd Mthds in PA Ped	0	0	0	0	270	30	0	300
EH8533	PEP 440 Curric & Admin PA Pedagogy	0	0	0	0	135	15	0	150
EH8534	REC 320-Outdoor Rec Leadership	0	0	0	2,000	1,600	400	0	4,000
EH8535	PEP 523-Physical Activity Assessmnt	0	0	0	0	945	105	0	1,050
EN8007	IndustrialTechnology	0	0	0	0	1,250	150	100	1,500
ET8027	EDCI327&EDCI328CourseFees	0	0	0	750	1,500	250	0	2,500
ET8028	EDCI329ElemScienceCourseFee	0	0	0	0	1,000	100	0	1,100
ET8050	Elementary Art Methods	0	0	0	0	1,350	150	0	1,500
	Total - Instruction	63,000	15,800	29,500	2,750	171,389	32,854	100	315,393
	Total - College of Education	63,000	15,800	29,500	2,750	171,389	32,854	100	315,393

Student Lab and Course Fees
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M005: College of Education

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
EH8019	0.00	0	0.00	0	0.00	0	0.50	17,754	0.00	0	0.50	17,754
01:	0.00	0	0.00	0	0.00	0	0.50	17,754	0.00	0	0.50	17,754
M005:	0.00	0	0.00	0	0.00	0	0.50	17,754	0.00	0	0.50	17,754

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 10:32 18 AM

M005 - College of Education
01 - Instruction
103 - Department of Movement Sciences
EH8019 - PhysicalEducationCourseFees

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2551	Gardner, Cheryl A.	Financial Tech Snr		H	C1	100	0.50	35,859	49.51	EH8019	17,754
									50.49	EHX005	
Total - EH8019			1 positions				0.50	35,859			17,754

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M006 College of Engineering

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
FA8004	Engr Graphics-Lab/Equip Fees	0	0	0	0	4,950	5,500	0	10,450
FB8004	ChemEngr-Lab&EquipFee	0	0	0	0	5,400	540	0	5,940
FC8004	CivilEngr-Lab&EquipFee	0	0	0	0	15,000	1,500	0	16,500
FD8004	EE-Lab & Equip Fee	0	0	0	0	19,000	1,900	0	20,900
FE8004	Mech Engr-Lab & Equip Fee	0	20	4,000	0	15,000	4,000	16,980	40,000
FF8004	Computer Sci-Lab & Equip Fee	0	0	0	0	20,000	2,000	0	22,000
IC8004	MSE Lab & Course Fees	0	0	0	0	1,900	190	0	2,090
	Total - Instruction	0	20	4,000	0	81,250	15,630	16,980	117,880
	Total - College of Engineering	0	20	4,000	0	81,250	15,630	16,980	117,880

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M007A UWP - Env Sci Water Resources

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MP8017	EnvironmentalScienceFieldTrips	0	0	0	9,250	500	5,250	0	15,000
	Total - Instruction	0	0	0	9,250	500	5,250	0	15,000
	Total - UWP - Env Sci Water Resources	0	0	0	9,250	500	5,250	0	15,000

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M008 College of Natural Resources

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GD8700	NR101-ExploringNaturalResources	0	0	0	0	5,400	600	0	6,000
GF8750	Fish315FishEcologyLab	0	0	0	1,000	1,000	200	0	2,200
GF8754	Fish415Limnology	0	0	0	250	560	90	0	900
GF8758	Fish418FisheriesManagement	0	0	0	750	250	100	0	1,100
GF8762	Fish422ConceptsinAquaculture	0	0	0	500	220	80	0	800
GF8766	Fish424FishHealthManagement	0	0	0	909	500	156	0	1,565
GF8770	Fish503WSAdvancedLimnology	0	0	0	108	108	24	0	240
GF8774	WLF315WildlifeEcologyILab	0	0	0	675	675	150	0	1,500
GF8778	WLF316WildlifeEcologyII	0	0	0	0	450	50	0	500
GF8782	WLF404/504ST:MoleulMeth/PopBio	0	0	0	0	450	50	0	500
GF8786	WLF448Fish&WldlfPopEcology	0	0	0	700	300	100	0	1,100
GF8790	WLF482Ornithology	0	0	0	500	319	91	0	910
GF8794	Wlf492WildlfeMgmt	0	0	0	400	200	60	0	660
GN8750	FOR235Society&NaturalRES	0	0	0	0	1,800	200	0	2,000
GN8751	FOR320 Dendrology	0	0	0	400	1,000	150	0	1,550
GN8752	FOR324 Forest Regeneration	0	0	0	265	500	85	0	850
GN8753	FOR330 Forest Ecosys Processes	0	0	0	0	2,000	200	0	2,200
GN8756	FOR424 Forest Dynam & Mgmnt	0	0	0	330	300	70	0	700
GN8757	FOR426 Wldlnd Fire Eco & Mgmnt	0	0	0	0	270	30	0	300
GN8758	FOR427 Prescribed Burn Lab	0	0	0	830	700	170	0	1,700
GN8759	FOR 375 Spatial Anal Nat Res Mgmt	0	0	0	0	5,400	600	0	6,000
GN8762	FOR 450 Fire Behavior	0	0	0	150	570	80	0	800
GN8767	FOR274ForestMeasurement&Inven	0	2	400	500	178	120	0	1,200
GN8768	FOR474ForestInventory	0	0	0	0	1,800	200	0	2,000
GN8775	FOR J435/535 Remote Sens 4 Fire Man	0	0	0	0	630	70	0	700
GN8780	NR 204/404 Native Amer Serv Lrng	0	0	0	8,100	0	900	0	9,000
GP8750	FORP430ForestEngr&Harvest	0	0	0	350	190	60	0	600
GP8755	ForP434 Forest Trac & Cable Systems	0	0	0	300	150	50	0	500
GP8760	FORP 436 Wood Composites	0	0	0	90	90	20	0	200
GP8765	FORP444PrimaryWoodProdManufact	0	0	0	250	65	35	0	350
GR8710	REM357-Rngld/RiparianHabitat	0	0	0	500	400	100	0	1,000
GR8715	REM460-RngEcolCurTpcs/FldStd	0	0	0	800	820	180	0	1,800
GR8720	REM 472-Remote Sensing of Environ	0	0	0	0	990	110	0	1,100
GR8725	REM351-WildlandPlantIdent	0	0	0	500	1,750	250	0	2,500
GR8730	REM456-IntegratedRangelandMgmt	0	0	0	500	850	150	0	1,500
GR8735	REM341-01SystematicBotany	0	0	0	500	400	100	0	1,000
GR8740	REM440-02HabitatAssessment	0	0	0	500	1,300	200	0	2,000
GR8745	REM/FOR 429 Landscape Ecology	0	0	0	0	1,800	200	0	2,000
GT8110	CSS Field Studies II	0	600	2,000	1,000	900	500	0	5,000
GT8750	CSS 310 Social Research Meth/Consrsv	0	0	0	0	270	30	0	300
GT8754	CSS385 Consrsvatn Mgmnt/Plnng I	0	0	0	50	400	50	0	500
GT8758	CSS386ConsrsvatnMgmnt/PlnngII	0	0	0	0	270	30	0	300

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M008 College of Natural Resources

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
GT8890	CSS235Soc&NaturalResources	0	0	0	0	2,700	300	0	3,000
GW8768	Fish 430 Riparian Ecology MGT	0	0	0	356	76	48	0	480
	Total - Instruction	0	602	2,400	22,063	39,001	7,039	0	71,105
	Total - College of Natural Resources	0	602	2,400	22,063	39,001	7,039	0	71,105

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M011 College of Law

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
HA8468	Trial Ad Training Crse	0	0	0	0	180	20	0	200
	Total - Instruction	0	0	0	0	180	20	0	200
	Total - College of Law	0	0	0	0	180	20	0	200

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M012 College of Science

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
AB8004	BiologyLabFee	61,000	28,000	5,000	1,000	64,300	16,700	8,000	184,000
AC8160	CORS 215 Color, Chemistry & Art	0	0	0	0	540	60	0	600
AC8222	ChemistryLabFee	48,113	20,923	12,000	0	51,964	17,000	20,000	170,000
AK8050	MathLab&CourseFee	97,122	37,878	0	0	22,500	17,500	0	175,000
AK8143	MathDualEnrollment	0	0	0	0	2,250	250	0	2,500
AM8001	Physics-Lab&CourseFees	22,856	9,286	0	0	30,858	7,000	0	70,000
AR8200	LearningEnrichmentFee	0	2,600	28,900	0	0	3,500	0	35,000
IB8100	Geog McClure 206 Courses	0	0	0	0	22,500	2,250	0	24,750
IB8150	Geog 100 Fees & Expenses	0	0	0	0	4,500	500	0	5,000
ID8003	GeolScienceFieldTrip&LabFees	0	260	9,500	500	7,740	2,000	0	20,000
ID8101	Geol 101 Field Trip & Lab Fees	0	3,000	10,000	0	2,000	1,700	0	16,700
ID8102	Geol 102 Field Trip & Lab Fees	0	0	0	0	900	100	0	1,000
ID8111	Geol 111 Field Trip & Lab Fees	0	0	0	0	900	100	0	1,000
ID8212	Geol 212 Field Trip & Lab Fees	0	0	0	0	3,000	300	0	3,300
ID8249	Geol 249 Field Trip & Lab Fees	0	0	0	0	900	100	0	1,000
ID8324	Geol 324 Field Trip & Lab Fees	0	0	0	0	3,600	400	0	4,000
ID8326	Geol 326 Field Trip & Lab Fees	0	0	0	0	1,800	200	0	2,000
ID8335	Geol 335 Field Trip & Lab Fees	0	0	0	0	450	50	0	500
ID8344	Geol 344 Field Trip & Lab Fees	0	0	0	0	2,200	300	0	2,500
ID8345	Geol 345 Field Trip & Lab Fees	0	0	0	0	3,600	400	0	4,000
ID8361	Geol 361 Field Trip & Lab Fees	0	0	0	0	500	50	0	550
ID8410	Geol 410 Field Trip & Lab Fees	0	0	0	0	900	100	0	1,000
ID8417	Geol 417 Field Trip & Lab Fees	0	0	0	0	500	50	0	550
ID8422	Geol 422 Field Trip & Lab Fees	0	0	0	0	900	100	0	1,000
ID8423	Geol 423 Field Trip & Lab Fees	0	0	0	0	900	100	0	1,000
ID8510	Geol 510 Field Trip & Lab Fees	0	0	0	0	500	50	0	550
ID8532	Geol 532 Field Trip & Lab Fees	0	0	0	0	3,500	400	0	3,900
ID8542	Geol 542 Field Trip & Lab Fees	0	0	0	0	2,500	300	0	2,800
ID8554	Geol 554 Field Trip & Lab Fees	0	0	0	0	900	100	0	1,000
ID8567	Geol 567 Field Trip & Lab Fees	0	0	0	0	900	100	0	1,000
IE8100	GeologyCampFacilities	0	0	0	0	13,500	1,500	0	15,000
Total - Instruction		229,091	101,947	65,400	1,500	252,002	73,260	28,000	751,200
Total - College of Science		229,091	101,947	65,400	1,500	252,002	73,260	28,000	751,200

Student Lab and Course Fees
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
AB8004	0.00	0	0.00	0	0.00	0	1.08	50,373	0.00	0	1.08	50,373
AC8222	0.00	0	1.00	46,426	0.00	0	0.06	1,687	0.00	0	1.05	48,113
AK8050	0.00	0	0.00	0	0.00	0	0.47	14,461	0.00	0	0.47	14,461
AM8001	0.00	0	0.45	22,856	0.00	0	0.00	0	0.00	0	0.45	22,856
01:	0.00	0	1.45	69,282	0.00	0	1.60	66,521	0.00	0	3.05	135,803
M012:	0.00	0	1.45	69,282	0.00	0	1.60	66,521	0.00	0	3.05	135,803

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 10:32 18 AM

M012 - College of Science
01 - Instruction
006 - Biological Sciences
AB8004 - BiologyLabFee

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0030	Norris, Jean R.	Laboratory Sprvsr		K	C1	100	0.70	45,656	70.00	AB8004	31,959
									30.00	ABX003	
0867	Steffens, Timothy P.	Mgr, Instructional L		K	C1	100	0.38	48,714	37.80	AB8004	18,414
									62.20	ABX003	
Total - AB8004			2 positions				1.08	94,370			50,373

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 10:32 18 AM

M012 - College of Science
01 - Instruction
007 - Chemistry
AC8222 - ChemistryLabFee

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
0072	Nye, Alaina M.	Coordinator 2		NFE1	E1	100	1.00	46,426	100.00	AC8222	46,426
0640	Sargent, David E.	Storekeeper 2		G	C1	100	0.06	30,680	5.50	AC8222	1,687
									90.87	ACY131	
									3.63	ACX009	
Total - AC8222			2 positions				1.05	77,106			48,113

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 10:32 18 AM

M012 - College of Science
01 - Instruction
020 - Mathematics
AK8050 - MathLab&CourseFee

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
0322	Blackburn, Cheryl A.	Administrative Asst		F	C3	61	0.47	18,824	76.82	AK8050	14,461	
									23.18	AKX009		
Total - AK8050							1 positions	0.47	18,824			14,461

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 10:32 18 AM

M012 - College of Science
01 - Instruction
023 - Physics
AM8001 - Physics-Lab&CourseFees

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0396	Turner, Jacob R.	Dir of Physics Lab E		NFE1	E1	81	0.45	40,807	56.01	AM8001	22,856
									43.99	AMX012	
Total - AM8001		1 positions					0.45	40,807			22,856

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M014 College of Art & Architecture

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JA8114	Studio/ComputerLabFees	0	0	0	0	1,350	150	0	1,500
JA8700	VirtualTechnology&Design	0	0	0	0	900	100	0	1,000
JC8005	ArtHistory	0	0	0	0	270	30	0	300
JC8804	Lab&CourseFees-ArtDesign	0	0	0	0	1,800	200	0	2,000
JC8805	Lab&Course Fees-Ceramics	0	0	0	0	1,665	185	0	1,850
JC8807	Lab&CourseFees-Printmaking	0	0	0	0	990	110	0	1,100
JC8808	Lab&CourseFees-Sculpture	0	0	0	0	1,350	150	0	1,500
JC8810	Lab&CourseFees-PaintingI,II,III	0	0	0	0	630	70	0	700
JC8811	Lab&CourseFees-GraphicDesign	0	0	0	0	540	60	0	600
JC8816	Lab&CourseFees-DrawingI&II	0	0	0	0	1,350	150	0	1,500
JC8817	Lab&Course Fees-Drawing III & IV	0	0	0	0	315	35	0	350
JC8818	Lab&CourseFees-VisualArt	0	0	0	0	4,500	500	0	5,000
	Total - Instruction	0	0	0	0	15,660	1,740	0	17,400
	Total - College of Art & Architecture	0	0	0	0	15,660	1,740	0	17,400

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M022I University Outreach - Idaho Falls

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MG8060	IFCHESpecialAccount	71,625	42,500	70,000	5,000	37,875	28,000	5,000	260,000
	Total - Instruction	71,625	42,500	70,000	5,000	37,875	28,000	5,000	260,000
	Total - University Outreach - Idaho Fall	71,625	42,500	70,000	5,000	37,875	28,000	5,000	260,000
	Total - Student Lab and Course Fees	478,187	190,784	208,300	42,063	861,834	201,615	50,080	2,032,863

Student Lab and Course Fees
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M022I: University Outreach - Idaho Falls

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MG8060	0.31	26,397	0.70	42,300	0.00	0	0.10	2,929	0.00	0	1.11	71,625
01:	0.31	26,397	0.70	42,300	0.00	0	0.10	2,929	0.00	0	1.11	71,625
M022I:	0.31	26,397	0.70	42,300	0.00	0	0.10	2,929	0.00	0	1.11	71,625
UC:	0.31	26,397	2.15	111,582	0.00	0	2.84	111,204	0.00	0	5.31	249,182

NWRTBSR

Student Lab and Course Fees
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
 Run Time: 10:32 18 AM

M022I - University Outreach - Idaho Falls
01 - Instruction
280 - Idaho Falls Center
MG8060 - IFCHESpecialAccount

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5374	Smith, Robert W.	Assoc VP/ Exec Offic	Distinguished Profes	GN	F1	100	0.01	188,677	1.45	MG8060	2,736
									53.38	MGU005	
									39.76	MGX007	
									5.41	KBU021	
5378	Johnson, Gary S.	Academic Faculty	Professor	GN	F6	100	0.02	78,291	1.63	MG8060	1,276
									50.00	MGY999	
									25.91	MGX007	
									22.46	MGU005	
5512	Baldwin, Carol Ann	Assoc Registrar / IF		NFE2	E1	100	0.10	56,826	10.00	MG8060	5,683
									45.00	MGY999	
									45.00	MGU005	
5514	Anderson, David B.	IT Resource Mgr		NFE3	E1	100	0.25	61,818	25.00	MG8060	15,454
									75.00	MGU005	
5550	Caudle, Debra J.	Acadm&AdmnSrvCoord		H	C1	100	0.10	29,286	10.00	MG8060	2,929
									90.00	MGY999	
5781	Dakins, Maxine E.	Academic Faculty	Professor	GN	F6	100	0.02	79,810	1.63	MG8060	1,301
									50.00	MGY999	
									25.91	MGX007	
									22.46	MGU005	
5782	Ostrom, Lee T.	Academic Faculty	Professor	GN	F6	100	0.02	82,597	1.66	MG8060	1,371
									50.00	MGY999	
									25.88	MGX007	
									22.46	MGU005	
5783	Vacant	Academic Faculty		GN	F6	100	0.21	80,268	21.28	MG8060	17,078
									56.35	MGY999	
									22.11	MGU005	
									0.26	MGX007	
5784	Utgikar, Vivek	Academic Faculty	Associate Professor	GN	F6	100	0.02	81,848	1.63	MG8060	1,334
									50.00	MGY999	
									25.91	MGX007	
									22.46	MGU005	
5785	Manic, Milos	Academic Faculty	Associate Professor	GN	F6	100	0.02	79,778	1.63	MG8060	1,300
									50.00	MGY999	
									28.32	MGX007	
									20.05	MGU005	

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 10:32 18 AM

M022I - University Outreach - Idaho Falls
01 - Instruction
280 - Idaho Falls Center
MG8060 - IFCHESpecialAccount

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
7800	Moore, Sara L.	Mgr, Operations		NFE4	E1	100	0.35	60,466	35.00	MG8060	21,163	
									65.00	MGU005		
Total - MG8060							11 positions	1.11	879,664			71,625

Student Lab and Course Fees Operating Budget

=====
 Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AD	Journalism and Mass Media	0	0	0	0	13,964	1,396	0	15,360
AE	Theatre Arts and Film	0	0	0	0	19,660	2,090	0	21,750
AF	English	0	400	16,000	0	0	1,600	0	18,000
AG	Modern Languages and Cultures	0	0	3,000	0	6,000	1,000	0	10,000
AL	Hampton School of Music	70,000	21,000	15,000	0	34,362	14,438	0	154,800
AP	Psychology & Communication Studies	0	0	0	0	46,405	5,095	0	51,500
AQ	Sociology, Anthro & Justice Studies	0	0	0	0	2,555	255	0	2,810
AS	Anthropology Lab	0	0	0	0	477	48	0	525
BA	College of Agriculture	0	0	0	0	5,000	0	0	5,000
BD	Agr Economics & Rural Sociology	0	0	0	0	8,000	0	0	8,000
BF	Biological & Agr Engineering	0	0	0	0	10,000	0	0	10,000
BG	Animal & Veterinary Science	17,690	5,000	0	0	3,500	0	0	26,190
BJ	Plant, Soil & Entomological Sciences	0	0	0	0	6,520	0	0	6,520
BK	Food Science	0	0	0	0	4,430	0	0	4,430
BL	Family & Consumer Sciences	0	0	0	0	17,000	0	0	17,000
BS	District II	0	0	0	0	13,800	0	0	13,800
DB	Accounting	17,500	500	0	0	0	2,000	0	20,000
DC	Business	2,696	1,500	3,000	1,500	72,304	9,000	0	90,000
DD	Economics, Finance & Info Systems	6,585	1,515	0	0	0	900	0	9,000
EH	Department of Movement Sciences	63,000	15,800	29,500	2,000	166,289	32,204	0	308,793
ET	Dept of Curriculum & Instruction	0	0	0	750	5,100	650	100	6,600
FA	College of Engineering	0	0	0	0	4,950	5,500	0	10,450
FB	Chemical Engineering	0	0	0	0	5,400	540	0	5,940
FC	Civil Engineering	0	0	0	0	15,000	1,500	0	16,500
FD	Electrical & Computer Engineering	0	0	0	0	19,000	1,900	0	20,900
FE	Mechanical Engineering	0	20	4,000	0	15,000	4,000	16,980	40,000
FF	Computer Science	0	0	0	0	20,000	2,000	0	22,000
IC	Materials Science & Engr	0	0	0	0	1,900	190	0	2,090
MP	Environmental Science	0	0	0	9,250	500	5,250	0	15,000
GD	Natural Resources Expt Station	0	0	0	0	5,400	600	0	6,000
GF	Fish & Wildlife Resources	0	0	0	5,792	5,032	1,151	0	11,975
GN	Forest Resources	0	2	400	10,575	15,148	2,875	0	29,000
GP	Forest Products	0	0	0	990	495	165	0	1,650
GR	Range Resources	0	0	0	3,300	8,310	1,290	0	12,900
GT	Conservation Social Sciences	0	600	2,000	1,050	4,540	910	0	9,100
GW	Wildlife Resources	0	0	0	356	76	48	0	480
HA	College of Law	0	0	0	0	180	20	0	200
AB	Biological Sciences	61,000	28,000	5,000	1,000	64,300	16,700	8,000	184,000
AC	Chemistry	48,113	20,923	12,000	0	52,504	17,060	20,000	170,600
AK	Mathematics	97,122	37,878	0	0	24,750	17,750	0	177,500
AM	Physics	22,856	9,286	0	0	30,858	7,000	0	70,000
AR	Department of Statistics	0	2,600	28,900	0	0	3,500	0	35,000
IB	Geography	0	0	0	0	27,000	2,750	0	29,750
IE	Geological Sciences	0	3,260	19,500	500	52,590	8,500	0	84,350

Student Lab and Course Fees Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

<u>Dept</u> <u>Department Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
JA Art & Architecture Admin	0	0	0	0	2,250	250	0	2,500
JC Art & Design	0	0	0	0	13,410	1,490	0	14,900
MG Idaho Falls Center	71,625	42,500	70,000	5,000	37,875	28,000	5,000	260,000
Total - Student Lab and Course Fees	478,187	190,784	208,300	42,063	861,834	201,615	50,080	2,032,863

Student Lab and Course Fees
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
006	0.00	0	0.00	0	0.00	0	1.08	50,373	0.00	0	1.08	50,373
007	0.00	0	1.00	46,426	0.00	0	0.06	1,687	0.00	0	1.05	48,113
020	0.00	0	0.00	0	0.00	0	0.47	14,461	0.00	0	0.47	14,461
022	0.00	0	0.00	0	0.00	0	0.08	3,613	0.00	0	0.08	3,613
023	0.00	0	0.45	22,856	0.00	0	0.00	0	0.00	0	0.45	22,856
057	0.00	0	0.00	0	0.00	0	0.50	17,690	0.00	0	0.50	17,690
079	0.00	0	0.00	0	0.00	0	0.07	2,696	0.00	0	0.07	2,696
103	0.00	0	0.00	0	0.00	0	0.50	17,754	0.00	0	0.50	17,754
235	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
280	0.31	26,400	0.70	42,300	0.00	0	0.10	2,929	0.00	0	1.11	71,628
UC	0.31	26,400	2.15	111,582	0.00	0	2.84	111,204	0.00	0	5.30	249,185
Total	0.31	26,400	2.15	111,582	0.00	0	2.84	111,204	0.00	0	5.30	249,185

UNIVERSITY OF IDAHO

SERVICE CENTERS - U7

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2012 THROUGH JUNE 30, 2013

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M002 Col of Agricultural & Life Sciences

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BDY156	SSRU External	12,108	3,600	0	0	114,470	14,875	0	145,053
BDY166	SSRU Internal	10,314	3,100	0	0	97,513	12,671	0	123,598
	Total - Institutional Support	22,422	6,700	0	0	211,983	27,546	0	268,651
	Total - Col of Agricultural & Life Scien	22,422	6,700	0	0	211,983	27,546	0	268,651

Special Local Service
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
BDY156	0.00	0	0.27	12,108	0.00	0	0.00	0	0.00	0	0.27	12,108
BDY166	0.00	0	0.23	10,314	0.00	0	0.00	0	0.00	0	0.23	10,314
07:	0.00	0	0.50	22,422	0.00	0	0.00	0	0.00	0	0.50	22,422
M002:	0.00	0	0.50	22,422	0.00	0	0.00	0	0.00	0	0.50	22,422

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 11:43 04 AM

M002 - Col of Agricultural & Life Sciences
07 - Institutional Support
054 - Agr Economics & Rural Sociology
BDY156 - SSRU External

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1064	Vacant	Mgr, SSRU Project		NFE2	E1	100	0.27	44,845	27.00	BDY156	12,108
									50.00	BDS200	
									23.00	BDY166	
Total - BDY156							1 positions	0.27	44,845		12,108

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 11:43 04 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1064	Vacant	Mgr, SSRU Project		NFE2	E1	100	0.23	44,845	23.00	BDY166	10,314	
									50.00	BDS200		
									27.00	BDY156		
Total - BDY166							1 positions	0.23	44,845			10,314

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M006 College of Engineering

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
FLY050	Stream Laboratory Services	0	0	0	0	5,000	0	0	5,000
FLY051	Stream Laboratory Services-External	0	0	0	0	900	100	0	1,000
	Total - Institutional Support	0	0	0	0	5,900	100	0	6,000
	Total - College of Engineering	0	0	0	0	5,900	100	0	6,000

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M012 College of Science

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
ABY001	Biological Sciences Storeroom	0	0	0	0	5,000	0	0	5,000
ABY002	Biological Sciences Non University	0	0	0	0	270	30	0	300
ACY131	Chemstores	27,879	14,125	0	0	0	800	0	42,804
ACY135	Chemstores Non University	0	0	0	0	9,000	900	0	9,900
	Total - Institutional Support	27,879	14,125	0	0	14,270	1,730	0	58,004
	Total - College of Science	27,879	14,125	0	0	14,270	1,730	0	58,004

Special Local Service
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
ACY131	0.00	0	0.00	0	0.00	0	0.91	27,879	0.00	0	0.91	27,879
07:	0.00	0	0.00	0	0.00	0	0.91	27,879	0.00	0	0.91	27,879
M012:	0.00	0	0.00	0	0.00	0	0.91	27,879	0.00	0	0.91	27,879

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 11:43 04 AM

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

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

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M016 University Research

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
ABY091	IBEST Sequencing Center	22,000	12,000	15,000	0	139,000	2,000	50,000	240,000
KBY100	Optical Imaging Center	0	0	0	0	900	100	0	1,000
	Total - Institutional Support	22,000	12,000	15,000	0	139,900	2,100	50,000	241,000
	Total - University Research	22,000	12,000	15,000	0	139,900	2,100	50,000	241,000

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M022B University Outreach - Boise

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MIY004	Legacy Pointe Internal Usage	0	0	0	0	2,000	0	0	2,000
MIY005	Legacy Pointe External Usage	0	0	0	0	0	50	0	50
	Total - Institutional Support	0	0	0	0	2,000	50	0	2,050
	Total - University Outreach - Boise	0	0	0	0	2,000	50	0	2,050

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M042 Facilities Management

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
RAY050	Campus Mail/Labeling Machine	12,740	7,344	10,000	0	30,000	0	39,916	100,000
RHY332	Custodial	0	3,800	14,000	0	34,000	0	0	51,800
RJY001	Architectural & Engineering Support	150,790	53,620	0	0	0	0	0	204,410
RKY005	Garage Operations	0	1,980	6,000	0	337,020	0	5,000	350,000
RKY007	Facilities Stores	78,624	35,000	15,000	0	1,295,900	0	5,000	1,429,524
RKY008	University Storage	0	0	0	0	12,000	5,000	0	17,000
RKY009	RSSW - UI Income	0	0	0	0	40,000	5,000	5,000	50,000
RNY331	Systems Maintenance	14,232	5,780	0	0	0	0	0	20,012
RNY333	LES Building Exteriors	59,826	27,140	0	0	0	0	0	86,966
RNY904	Electric	81,141	36,468	0	0	0	0	0	117,609
RNY906	Machine	79,477	36,077	0	0	0	0	0	115,554
RNY907	Plumbing	19,809	8,320	0	0	0	0	0	28,129
RNY911	Interior's Shop	125,050	55,487	0	0	0	0	0	180,537
	Total - Institutional Support	621,689	271,016	45,000	0	1,748,920	10,000	54,916	2,751,541
	Total - Facilities Management	621,689	271,016	45,000	0	1,748,920	10,000	54,916	2,751,541

Special Local Service
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M042: Facilities Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
RAY050	0.00	0	0.00	0	0.00	0	0.50	12,740	0.00	0	0.50	12,740
RJY001	0.00	0	2.32	150,790	0.00	0	0.00	0	0.00	0	2.32	150,790
RKY007	0.00	0	0.00	0	0.00	0	2.00	78,624	0.00	0	2.00	78,624
RNY331	0.00	0	0.00	0	0.00	0	0.28	14,232	0.00	0	0.28	14,232
RNY333	0.00	0	0.00	0	0.00	0	0.00	59,826	0.00	0	0.00	59,826
RNY904	0.00	0	0.00	0	0.00	0	2.00	81,141	0.00	0	2.00	81,141
RNY906	0.00	0	0.00	0	0.00	0	2.00	79,477	0.00	0	2.00	79,477
RNY907	0.00	0	0.00	0	0.00	0	0.00	19,809	0.00	0	0.00	19,809
RNY911	0.00	0	0.00	0	0.00	0	3.00	125,050	0.00	0	3.00	125,050
07:	0.00	0	2.32	150,790	0.00	0	9.78	470,898	0.00	0	12.10	621,688
M042:	0.00	0	2.32	150,790	0.00	0	9.78	470,898	0.00	0	12.10	621,688

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 11:43 04 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Orgn</u>	<u>Amount</u>
6894	Williams, Sandra	Bulk Mail Clerk		F	C3	50	0.50	12,740	100.00	RAY050	12,740
Total - RAY050			1 positions				0.50	12,740			12,740

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 11:43 04 AM

M042 - Facilities Management
07 - Institutional Support
888 - Architectural & Engineering Service
RJY001 - Architectural & Engineering Su

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7235	Esser, Guy R.	A & E Project Mgr		NFE2	E1	100	0.77	59,738	77.49 22.51	RJY001 RJX001	46,291
7376	Chinn, Lawrence	Principal Architect		NFE2	E1	100	0.77	72,197	77.28 22.72	RJY001 RJX001	55,794
7377	Dillon, Bret L.	A & E Project Mgr		NFE2	E1	100	0.77	62,878	77.46 22.54	RJY001 RJX001	48,706
Total - RJY001			3 positions				2.32	194,813			150,790

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 11:43 04 AM

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

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

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 11:43 04 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
7274	Schoeffler, Charles F.	Energy Operations Sp		K	C1	100	0.28	51,397	27.69	RNY331	14,232	
									72.31	REX060		
Total - RNY331							1 positions	0.28	51,397			14,232

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 11:43 04 AM

M042 - Facilities Management
07 - Institutional Support
990 - Facilities Management-Shops/Misc.
RNY333 - LES Building Exteriors

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9042	Vacant	Skilled Crafts,Journ		J	C1	0	0.00	99,445	60.16	RNY333	59,826
									19.92	REY500	
									19.92	RNY907	
Total - RNY333							1 positions	0.00	99,445		59,826

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 11:43 04 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6970	Proctor, Matthew R.	Electrician, UI		J	C1	100	1.00	41,621	100.00	RNY904	41,621
7267	Rice, Aaron G.	Electrician, UI		J	C1	100	1.00	39,520	100.00	RNY904	39,520
Total - RNY904			2 positions				2.00	81,141			81,141

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 11:43 04 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference % time</u>	<u>Orgn</u>	<u>Amount</u>
6933	Dial, Donald K.	Welder/Machinist		H	C1	100	1.00	39,166	100.00	RNY906	39,166
6982	Harwood, Alan J.	Machinist-CNC Progra		I	C1	100	1.00	40,310	100.00	RNY906	40,310
Total - RNY906			2 positions				2.00	79,477			79,477

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 11:43 04 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
9042	Vacant	Skilled Crafts,Journ		J	C1	0	0.00	99,445	19.92	RNY907	19,809	
									60.16	RNY333		
									19.92	REY500		
Total - RNY907							1 positions	0.00	99,445			19,809

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 11:43 04 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6931	Baker, Brad	Interiors Tech		H	C1	100	1.00	35,693	100.00	RNY911	35,693
7000	Hites, Kenneth H.	Haz Matl Abatemnt Co		I	C1	100	1.00	51,126	100.00	RNY911	51,126
7002	Vacant	Haz Matl Abatement T		H	C1	100	1.00	38,230	100.00	RNY911	38,230
Total - RNY911			3 positions				3.00	125,050			125,050

Special Local Service Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2012 through 30-JUN-2013

M047 Technology

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MSY040	Instructional Equipment Support Svc	0	0	0	0	15,000	0	0	15,000
PHY104	Customer Support	0	0	0	0	16,000	0	0	16,000
	Total - Academic Support	0	0	0	0	31,000	0	0	31,000

07 Institutional Support

MSY050	Video Network Support Svc	82,659	32,888	81,120	4,700	53,058	0	3,200	257,625
PHY001	Telephone Operations	287,529	125,000	49,920	27,805	866,316	0	0	1,356,570
PHY005	Telephone Svcs Resale	0	0	0	0	0	0	154,200	154,200
PHY013	Vandal Card Operations	48,213	22,707	0	0	62,000	0	0	132,920
PHY100	ITS Administrative Operations	27,064	12,237	0	0	25,000	0	0	64,301
PHY106	Netsys Operations	0	0	0	0	165,000	0	0	165,000
PHY111	Site License/misc Support	0	0	0	0	6,000	0	0	6,000
PHY129	Technology Support Services	115,627	45,151	23,340	8,400	16,132	0	18,750	227,400
PHY200	Webmaster Initiative	185,370	70,589	0	0	21,000	0	1,500	278,459
PSY044	Marketplace	0	0	0	3,000	8,390	0	0	11,390
	Total - Institutional Support	746,462	308,572	154,380	43,905	1,222,896	0	177,650	2,653,865
	Total - Technology	746,462	308,572	154,380	43,905	1,253,896	0	177,650	2,684,865

Special Local Service
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
MSY050	0.00	0	0.50	39,967	0.00	0	1.00	42,692	0.00	0	1.50	82,659
PHY001	0.00	0	0.50	39,967	0.00	0	5.50	247,562	0.00	0	6.00	287,529
PHY013	0.00	0	0.17	11,557	0.00	0	1.11	36,656	0.00	0	1.28	48,213
PHY100	0.00	0	0.00	0	0.00	0	0.66	27,064	0.00	0	0.66	27,064
PHY129	0.00	0	1.00	64,106	0.00	0	1.00	51,522	0.00	0	2.00	115,627
PHY200	0.00	0	1.00	67,018	0.00	0	2.00	118,352	0.00	0	3.00	185,370
07:	0.00	0	3.17	222,615	0.00	0	11.27	523,847	0.00	0	14.44	746,462
M047:	0.00	0	3.17	222,615	0.00	0	11.27	523,847	0.00	0	14.44	746,462

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 11:43 04 AM

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

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

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
 Run Time: 11:43 04 AM

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHY001 - Telephone Operations

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
5790	Vacant	Telecommunications C		H	C1	100	1.00	40,019	100.00	PHY001	40,019
8154	Thompson, Dee P.	Telecom/Video Mgr		NFE3	E1	100	0.50	79,934	50.00	PHY001	39,967
									50.00	MSY050	
8155	Benson, Richard H.	IT Communications Sp		K	C1	100	0.50	62,400	50.00	PHY001	31,200
									50.00	PHX106	
8156	Benson, Marsha	Telecommunctns Sprvs		I	C1	100	1.00	48,568	100.00	PHY001	48,568
8157	Vacant	Telecommunications T		H	C1	100	1.00	44,803	100.00	PHY001	44,803
8158	Sprague, Luke	Telecommunications T		H	C1	100	1.00	42,162	100.00	PHY001	42,162
8184	Jordan, Micah B.	Telecommunications C		H	C1	100	1.00	40,810	100.00	PHY001	40,810
Total - PHY001			7 positions				6.00	358,696			287,529

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 11:43 04 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7020	Brineman, Charles F.	Systms Integratn Anl		J	C1	100	0.37	41,226	37.00	PHY013	15,253
									63.00	SF7013	
7025	Yeamans, David G.	Tech Rcds Splst 2		G	C1	100	0.37	26,374	37.00	PHY013	9,759
									63.00	SF7013	
7071	Sohns, Michael E.	Tech Rcds Splst 2		G	C1	100	0.37	31,470	37.00	PHY013	11,644
									63.00	SF7013	
7535	Quinn, Terrence D.	Mgr, Ecmmrce/OneCrd/		NFE2	E1	100	0.17	68,266	16.93	PHY013	11,557
									54.25	PHX013	
									28.82	SF7013	
Total - PHY013			4 positions				1.28	167,336			48,213

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 11:43 04 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8153	Vacant	Financial Systems Sp		H	C1	100	0.50	40,019	50.00 50.00	PHY100 PHX102	20,010
8183	Beery, Michael A.	Enterprise Developer		J	C1	100	0.16	44,366	15.90 84.10	PHY100 PHX103	7,054
Total - PHY100			2 positions				0.66	84,386			27,064

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 11:43 04 AM

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHY129 - Technology Support Services

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
8110	English, Thomas V.	IT Services Mgr		NFE2	E1	100	1.00	64,106	100.00	PHY129	64,106
8199	Sullivan, Sean M.	Onsite Suppt Srvs Sp		L	C1	100	1.00	51,522	100.00	PHY129	51,522
Total - PHY129			2 positions				2.00	115,627			115,627

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 11:43 04 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6511	Jepsen, Matthew W.	Web Application Dvlp		L	C1	100	1.00	63,253	100.00	PHY200	63,253
8067	Morrison, William D.	Web App Designer		L	C1	100	1.00	55,099	100.00	PHY200	55,099
8068	Clabough, Shawn C.	Web Services Mgr		NFE2	E1	100	1.00	67,018	100.00	PHY200	67,018
Total - PHY200			3 positions				3.00	185,370			185,370

Special Local Service Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

M051 University Advancement

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
ZCY030	Video Production Services	54,830	43,809	68,000	0	14,500	550	500	182,189
ZCY070	Photographic Services	32,018	22,800	22,880	800	10,000	100	1,900	90,498
ZCY080	Electronic Imaging	37,690	17,538	0	0	8,000	800	0	64,028
ZCY120	Publications Design	115,772	54,119	0	0	3,000	300	250	173,441
ZCY124	Printing Operations	101,315	55,882	18,658	0	125,000	500	1,000	302,355
ZCY125	Offsite Printing	0	0	0	0	400,000	0	0	400,000
ZCY130	Copier Service	101,073	51,942	11,500	0	60,000	4,000	250	228,765
ZCY132	Docutech Operations	35,277	16,972	0	0	140,000	2,400	3,000	197,649
ZCY135	Remote Copiers - General	0	0	0	0	18,000	400	12,000	30,400
ZCY136	Remote Copiers - Library	0	0	0	0	2,800	400	0	3,200
	Total - Institutional Support	477,975	263,062	121,038	800	781,300	9,450	18,900	1,672,525
	Total - University Advancement	477,975	263,062	121,038	800	781,300	9,450	18,900	1,672,525
	Total - Special Local Service	1,918,427	875,475	335,418	44,705	4,158,169	50,976	301,466	7,684,636

Special Local Service
Detail of FTE and Salary Allocation
July 1, 2012 - June 30, 2013

M051: University Advancement

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
ZCY030	0.00	0	0.52	28,726	0.00	0	0.66	26,104	0.00	0	1.17	54,830
ZCY070	0.00	0	0.00	0	0.00	0	0.95	32,018	0.00	0	0.95	32,018
ZCY080	0.00	0	0.00	0	0.00	0	1.00	37,690	0.00	0	1.00	37,690
ZCY120	0.00	0	0.00	0	0.00	0	1.80	79,518	0.00	0	1.80	79,518
ZCY124	0.00	0	0.00	0	0.00	0	3.05	101,315	0.00	0	3.05	101,315
ZCY130	0.00	0	0.00	0	0.00	0	2.85	101,073	0.00	0	2.85	101,073
ZCY132	0.00	0	0.00	0	0.00	0	1.00	35,277	0.00	0	1.00	35,277
07:	0.00	0	0.52	28,726	0.00	0	11.31	412,994	0.00	0	11.82	441,721
M051:	0.00	0	0.52	28,726	0.00	0	11.31	412,994	0.00	0	11.82	441,721
U7:	0.00	0	6.51	424,553	0.00	0	33.26	1,435,619	0.00	0	39.77	1,860,172

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 11:43 04 AM

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

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

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 11:43 04 AM

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

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

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 11:43 04 AM

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

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

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 11:43 04 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5732	Ham, Barbara A.	Sprvsr, Publ/CmptrGra		I	C1	100	1.00	47,320	100.00	ZCY120	47,320
5810	Hierschbiel, Stuart B.	Printing Srvcs Coord		K	C1	100	0.10	44,470	10.00	ZCY120	4,447
									55.00	ZCY124	
									35.00	ZCY130	
5812	Case, Beth	Graphic Design Splst		H	C2	70	0.70	27,751	100.00	ZCY120	27,751
Total - ZCY120			3 positions				1.80	119,542			79,518

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
 Run Time: 11:43 04 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5810	Hierschbiel, Stuart B.	Printing Srvcs Coord		K	C1	100	0.55	44,470	55.00	ZCY124	24,459
									35.00	ZCY130	
									10.00	ZCY120	
5826	Vacant	Printing Tech		G	C1	100	1.00	26,062	100.00	ZCY124	26,062
5829	George, Barbara J.	Administrative Asst		F	C1	100	0.50	29,245	50.00	ZCY124	14,622
									50.00	ZCY130	
5830	Snow, Cynthia A.	Printing Tech II		H	C1	100	1.00	36,171	100.00	ZCY124	36,171
Total - ZCY124			4 positions				3.05	135,949			101,315

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
 Run Time: 11:43 04 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5810	Hierschbiel, Stuart B.	Printing Srvcs Coord		K	C1	100	0.35	44,470	35.00	ZCY130	15,565
									55.00	ZCY124	
									10.00	ZCY120	
5829	George, Barbara J.	Administrative Asst		F	C1	100	0.50	29,245	50.00	ZCY130	14,622
									50.00	ZCY124	
5850	Burns, Ariana L.	Digital Prod Lead Te		G	C1	100	1.00	33,134	100.00	ZCY130	33,134
5852	Graham, Rose T.	Printg Reprogrphc Sp		H	C1	100	1.00	37,752	100.00	ZCY130	37,752
Total - ZCY130			4 positions				2.85	144,602			101,073

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 14-Jun-2012
Run Time: 11:43 04 AM

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

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

Special Local Service Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2012 through 30-JUN-2013

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BD	Agr Economics & Rural Sociology	22,422	6,700	0	0	211,983	27,546	0	268,651
FL	Ctr for Ecohydraulics Research	0	0	0	0	5,900	100	0	6,000
AB	Biological Sciences	0	0	0	0	5,270	30	0	5,300
AC	Chemistry	27,879	14,125	0	0	9,000	1,700	0	52,704
KB	Initiative for Bioinfo & Evol Study	22,000	12,000	15,000	0	139,900	2,100	50,000	241,000
MI	Boise Center - Treasure Valley	0	0	0	0	2,000	50	0	2,050
RA	Mail Center	12,740	7,344	10,000	0	30,000	0	39,916	100,000
RH	Facilities Management-Shops/Misc.	0	3,800	14,000	0	34,000	0	0	51,800
RJ	Architectural & Engineering Service	150,790	53,620	0	0	0	0	0	204,410
RK	Central Services	78,624	36,980	21,000	0	1,684,920	10,000	15,000	1,846,524
RN	Facilities Management-Shops/Misc.	379,535	169,272	0	0	0	0	0	548,807
PS	ITS-Administrative Technologies	746,462	308,572	154,380	43,905	1,253,896	0	177,650	2,684,865
ZC	University Communications	477,975	263,062	121,038	800	781,300	9,450	18,900	1,672,525
	Total - Special Local Service	1,918,427	875,475	335,418	44,705	4,158,169	50,976	301,466	7,684,636

Special Local Service
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2012 - June 30, 2013

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
007	0.00	0	0.00	0	0.00	0	0.91	27,879	0.00	0	0.91	27,879
054	0.00	0	0.50	22,422	0.00	0	0.00	0	0.00	0	0.50	22,422
888	0.00	0	2.32	150,790	0.00	0	0.00	0	0.00	0	2.32	150,790
915	0.00	0	0.00	0	0.00	0	2.00	78,624	0.00	0	2.00	78,624
918	0.00	0	0.52	28,726	0.00	0	11.31	412,994	0.00	0	11.83	441,721
929	0.00	0	0.00	0	0.00	0	0.50	12,740	0.00	0	0.50	12,740
939	0.00	0	3.17	222,615	0.00	0	11.27	523,847	0.00	0	14.44	746,462
990	0.00	0	0.00	0	0.00	0	7.28	379,534	0.00	0	7.28	379,534
U7	0.00	0	6.51	424,553	0.00	0	33.26	1,435,619	0.00	0	39.77	1,860,172
Total	0.00	0	6.51	424,553	0.00	0	33.26	1,435,619	0.00	0	39.77	1,860,172