

University of Idaho

GENERAL EDUCATION

**OPERATING BUDGETS
FY2012-2013**

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GENERAL EDUCATION OPERATING BUDGET
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
 JULY 1, 2012 - JUNE 30, 2013

ESTIMATED RESOURCES

		PERCENT OF TOTAL
LAND GRANT ENDOWMENT	\$6,466,800	4.23%
TUITION & FEES/MISC. REV.	71,797,000	46.93%
STATE GENERAL ACCOUNT	<u>74,736,200</u>	<u>48.85%</u>
TOTAL RESOURCES	<u><u>\$153,000,000</u></u>	<u><u>100.00%</u></u>

ALLOCATION BY MAJOR PROGRAM

		PERCENT OF TOTAL
01 INSTRUCTION	\$65,267,548	42.66%
02 RESEARCH	6,048,935	3.95%
03 PUBLIC SERVICE	642	0.00%
04 ACADEMIC SUPPORT	9,539,704	6.24%
05 LIBRARY	8,477,823	5.54%
06 STUDENT SERVICES	14,694,040	9.60%
07 INSTITUTIONAL SUPPORT	21,812,101	14.26%
08 PHYSICAL PLANT	23,808,147	15.56%
10 AUXILIARY ENTERPRISES	<u>3,351,060</u>	<u>2.19%</u>
TOTAL ALLOCATIONS	<u><u>\$153,000,000</u></u>	<u><u>100.00%</u></u>

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2012 - JUNE 30, 2013

DETAIL OF TUITION, FEES & MISCELLANEOUS REVENUE

					NET HEADCOUNT/ CREDIT HOURS	FEE RATE				NET INCOME	WAIVER ESTIMATE	GROSS INCOME
INSTITUTIONAL REVENUE												
FULL-TIME FALL & SPRING												
U11009	XGX105	R3101&2E	UNDERGRADUATE		17,315	X \$2,115.09	=	\$	36,622,783	\$	744,512	\$ 37,367,295
U11009	XGX105	R3103&4E	UNDERGRADUATE OFF CAMPUS		212	X 544.30	=		115,392		-	115,392
U11009	XGX105	R3191&2E	OVERLOAD FEE		112	X 252.50	=		28,280		-	28,280
U11009	XGX105	R3111&2E	GRADUATE FEE		914	X 475.00	=		434,150		5,700	439,850
U11009	XGX105	R3121&2E	GRADUATE FEE - LAW		688	X 475.00	=		326,800		950	327,750
										37,527,405	751,162	38,278,567
PART-TIME FALL & SPRING												
U11009	XGX105	R3131&2E	UNDERGRADUATE		12,095	X \$ 252.50	=	\$	3,053,988	\$	330,775	\$ 3,384,763
U11009	XGX105	R3135&6E	UNDERGRADUATE OFF CAMPUS		15,606	X 54.50	=		850,527		92,432	942,959
U11009	XGX105	R3141&2E	GRADUATE FEE		8,945	X 48.00	=		429,360		21,504	450,864
U11009	XGX105	R3151&2E	GRADUATE FEE - LAW		68	X 48.00	=		3,264		672	3,936
										4,337,139	445,383	4,782,522
PART-TIME SUMMER												
U11009	XGX105	R3133E	UNDERGRADUATE		9,004	X \$ 64.82	=	\$	583,639	\$	14,714	\$ 598,353
U11009	XGX105	R3137E	UNDERGRADUATE OFF CAMPUS		8,840	X 35.55	=		314,262		6,008	320,270
										897,901	20,722	918,623
NONRESIDENT TUITION & FEES												
U11009	XGX105	R3011&4E	FULL-TIME		2,041	X \$6,394.00	=	\$	13,050,154	\$	13,389,036	\$ 26,439,190
U11009	XGX105	R3021&2E	PART-TIME		1,691	X 639.00	=		1,080,549		2,741,310	3,821,859
U11009	XGX105	R3041&2E	WESTERN UNDERGRAD EXCH		1,924	X 1,553.00	=		2,987,972		9,314,084	12,302,056
										17,118,675	25,444,430	42,563,105
ESTIMATED NET REVENUE - ENROLLMENT GROWTH										\$ 262,000		
TOTAL INSTITUTIONAL REVENUE										\$ 60,143,120	\$ 26,661,697	\$ 86,542,817
DISTRIBUTED REVENUE												
PROFESSIONAL PROGRAMS												
U11009	HAX002	R3123&4E	LAW FULL TIME		683	X \$3,937.00	=	\$	2,688,971	\$	15,748	\$ 2,704,719
U11009	HAX002	R3154&5E	LAW PART TIME		64	X 394.00	=		25,216		8,274	33,490
										2,714,187	24,022	2,738,209
U11009	JAX008	R3125&6E	BIOREGIONAL PLANNING FULL TIME		26	X \$ 525.00	=	\$	13,650	\$	-	\$ 13,650
U11009	JAX008	R3167&8E	BIOREGIONAL PLANNING PART TIME		64	X 53.00	=		3,392		-	3,392
										17,042	-	17,042
U11009	JHX008	R3127&8E	ARCHITECTURE FULL TIME		1,267	X \$ 493.00	=	\$	624,631	\$	-	\$ 624,631
U11009	JHX008	R3157&8E	ARCHITECTURE PART TIME		914	X 49.00	=		44,786		-	44,786
										669,417	-	669,417

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2012 - JUNE 30, 2013

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

ON-CAMPUS SUMMER

U11009 MKX015 R3133E	UNDERGRADUATE	9,004 X	\$ 169.68 =	\$ 1,527,799	\$ 38,517	\$ 1,566,316
U11009 MKX015 R3143E	GRADUATE	1,633 X	41.00 =	66,953	3,362	70,315
U11009 MKX015 R3153E	LAW	685 X	41.00 =	28,085	656	28,741
U11009 MKX015 R3156E	LAW DEDICATED	686 X	368.00 =	252,448	5,888	258,336
U11009 MKX015 R3159E	ARCHITECTURE DEDICATED	759 X	49.00 =	37,191	-	37,191
U11009 MKX015 R3169E	BIOREGIONAL PLANNING DEDICATE	27 X	53.00 =	1,431	-	1,431

OFF-CAMPUS FALL & SPRING

U11009 XGX106 R3135&6E	UNDERGRADUATE PT	15,606 X	\$ 129.75 =	\$ 2,024,879	\$ 220,056	\$ 2,244,935
U11009 MDX295 R3135&6E	UNDERGRADUATE PT - OUTREACH	15,606 X	68.25 =	1,065,110	115,752	1,180,862
U11009 XGX106 R3103&4E	UNDERGRADUATE FT	212 X	1,295.83 =	274,716	-	274,716
U11009 MDX295 R3103&4E	UNDERGRADUATE FT - OUTREACH	212 X	681.61 =	144,503	-	144,503
U11009 XGX106 R3141&2E	GRADUATE PT	7,330 X	48.00 =	351,840	53,712	405,552
U11009 XGX106 R3121&2E	GRADUATE FT	54 X	475.00 =	25,650	475	26,125
U11009 XGX106 R3161&2E	IN-SERVICE - GRADUATE	1,169 X	115.00 =	134,435	1,150	135,585
U11009 XGX106 R3164&5E	IN-SERVICE - UNDERGRADUATE	44 X	96.00 =	4,224	96	4,320

OFF-CAMPUS SUMMER

U11009 XGX106 R3137E	UNDERGRADUATE	8,840 X	\$ 122.25 =	\$ 1,080,690	\$ 20,660	\$ 1,101,350
U11009 MDX295 R3137E	UNDERGRAD - OUTREACH	8,840 X	76.70 =	678,028	12,962	690,990
U11009 XGX106 R3143E	GRADUATE	2,413 X	41.00 =	98,933	18,245	117,178
U11009 XGX106 R3163E	IN-SERVICE - GRADUATE	746 X	108.00 =	80,568	972	81,540
U11009 XGX106 R3166E	IN-SERVICE - UNDERGRADUATE	76 X	92.00 =	6,992	-	6,992

TOTAL DISTRIBUTED REVENUE

\$ 11,285,121 \$ 516,525 \$ 11,801,646

OTHER MISCELLANEOUS INCOME

U11009 XGX105 R3523E	FACILITIES RENTAL/MISCELLANEOUS			\$ 60,297		
U11009 XGX105 R3304E	GRADUATE APPLICATION FEES			128,462		
U11009 XGX105 R3711E	FIN AID ADMIN COST ALLOWANCE			140,000		
U11009 XGX105 R3699E	ANIMAL SCIENCE			40,000		

TOTAL OTHER MISCELLANEOUS INCOME

\$ 368,759

TOTAL TUITION, FEES & MISCELLANEOUS RECEIPTS

\$ 71,797,000 \$ 27,178,222 \$ 98,344,463

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2012 - JUNE 30, 2013

DETAIL OF LAND GRANT ENDOWMENT INCOME

U11002	XGX105 R3751E	AGRICULTURE COLLEGE FUND	EDGC 0481 02	\$ 916,800
U11003	XGX105 R3751E	SCHOOL OF SCIENCE FUND	EDGC 0481 06	2,997,600
U11004	XGX105 R3751E	UNIVERSITY FUND	EDGC 0481 08	2,552,400

TOTAL LAND GRANT ENDOWMENT INCOME				\$6,466,800
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DETAIL OF STATE APPROPRIATION

U11001	XGX105 R3741E	HOUSE BILL NO. 659	EDGC	\$ 74,736,200
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TOTAL STATE APPROPRIATION				\$74,736,200
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TOTAL GENERAL EDUCATION

TUITION, FEES & MISCELLANEOUS RECEIPTS	\$ 71,797,000
LAND GRANT ENDOWMENT	6,466,800
STATE APPROPRIATION	74,736,200

TOTAL GENERAL EDUCATION	\$153,000,000
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GENERAL EDUCATION OPERATING BUDGET

DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS - PERCENT OF TOTAL

JULY 1, 2012 - JUNE 30, 2013

	ORIGINAL FY2012	PERCENT OF TOTAL	ORIGINAL FY2013	PERCENT OF TOTAL
BY ACTIVITY:				
INSTRUCTION	62,546,042	43.31%	65,267,548	42.66%
RESEARCH	6,253,166	4.33%	6,048,935	3.95%
PUBLIC SERVICE	642	0.00%	642	0.00%
ACADEMIC SUPPORT	9,300,081	6.44%	9,539,704	6.24%
LIBRARY	7,805,688	5.41%	8,477,823	5.54%
STUDENT SERVICES	13,282,244	9.20%	14,694,040	9.60%
INSTITUTIONAL SUPPORT	19,030,254	13.18%	21,812,101	14.26%
PHYSICAL PLANT	23,130,223	16.02%	23,808,147	15.56%
AUXILIARY ENTERPRISES	3,061,260	2.12%	3,351,060	2.19%
ACTIVITY TOTAL	\$144,409,600	100.00%	\$153,000,000	100.00%
BY EXPENSE CLASS:				
<u>PERSONNEL COSTS:</u>				
SALARIES				
FACULTY	\$39,332,958	27.24%	\$41,107,245	26.87%
EXECUTIVE/ADMINISTRATIVE	5,305,618	3.67%	5,614,941	3.67%
MANAGERIAL/PROFESSIONAL	13,262,122	9.18%	14,527,093	9.49%
CLASSIFIED	14,583,536	10.10%	15,296,182	10.00%
TEACHING ASSISTANTS	3,412,468	2.36%	3,381,546	2.21%
TOTAL SALARIES	\$75,896,702	52.56%	\$79,927,007	52.24%
IRREGULAR HELP	1,076,644	0.75%	1,048,120	0.69%
PERSONNEL BENEFITS	24,685,352	17.09%	27,459,346	17.95%
TOTAL PERSONNEL COSTS	\$101,658,698	70.40%	\$108,434,473	70.87%
<u>OPERATING EXPENSE:</u>				
TRAVEL	446,286	0.31%	461,877	0.30%
UTILITIES AND DEBT SERVICE	7,268,285	5.03%	7,442,434	4.86%
INSURANCE	1,086,900	0.75%	1,123,500	0.73%
OTHER OPERATING EXPENSES	28,402,193	19.67%	30,005,878	19.61%
TOTAL OPERATING EXPENSES	\$37,203,664	25.76%	\$39,033,689	25.51%
<u>CAPITAL OUTLAY:</u>				
DEPARTMENTAL EQUIPMENT	\$845,650	0.59%	\$841,236	0.55%
LIBRARY ACQUISITIONS	4,171,188	2.89%	4,690,602	3.07%
TOTAL CAPITAL OUTLAY	\$5,016,838	3.47%	\$5,531,838	3.62%
<u>ONE-TIME EXPENSES:</u>				
	\$530,400	0.37%		0.00%
TOTAL OPERATING BUDGET	\$144,409,600	100.00%	\$153,000,000	100.00%
TOTAL FTE POSITIONS	1,170.87		1,226.17	

GENERAL EDUCATION OPERATING BUDGET

PROGRAM BUDGET ALLOCATION - BY OBJECT

JULY 1, 2012 - JUNE 30, 2013

PROGRAM	FTE	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL
01 INSTRUCTION	573.38	\$58,861,262	\$6,182,239	\$224,047	\$65,267,548
02 RESEARCH	52.83	5,548,086	491,849	9,000	6,048,935
03 PUBLIC SERVICE	0.00	0	642	0	642
04 ACADEMIC SUPPORT	84.77	7,881,801	1,639,802	18,101	9,539,704
05 LIBRARY	53.12	3,430,068	357,153	4,690,602	8,477,823
06 STUDENT SERVICES	102.33	6,867,091	7,807,421	19,528	14,694,040
07 INSTITUTIONAL SUPPORT	159.61	13,949,049	7,759,716	103,336	21,812,101
08 PHYSICAL PLANT	174.73	9,472,716	13,868,207	467,224	23,808,147
10 AUXILIARY ENTERPRISES	<u>25.40</u>	<u>2,424,400</u>	<u>926,660</u>	<u>0</u>	<u>3,351,060</u>
TOTAL BUDGET ALLOCATION	<u><u>1,226.17</u></u>	<u><u>\$108,434,473</u></u>	<u><u>\$39,033,689</u></u>	<u><u>\$5,531,838</u></u>	<u><u>\$153,000,000</u></u>

GENERAL EDUCATION OPERATING BUDGET

PERSONNEL COSTS SUMMARY

JULY 1, 2012 - JUNE 30, 2013

EMPLOYEE CATEGORY	FTE	SALARY	BENEFITS	TOTAL
EXEMPT:				
FACULTY	521.49	\$41,107,245	\$13,414,275	\$54,521,520
EXECUTIVE / ADMINISTRATIVE	38.24	5,614,941	1,551,080	7,166,021
MANAGERIAL / PROFESSIONAL	232.35	14,527,093	5,183,526	19,710,619
CLASSIFIED	434.09	15,296,182	7,067,837	22,364,019
TEACHING ASSISTANTS	0.00	3,381,546	33,815	3,415,361
IRREGULAR HELP	0.00	1,048,120	208,813	1,256,933
TOTAL	<u>1,226.17</u>	<u>\$80,975,127</u>	<u>\$27,459,346</u>	<u>\$108,434,473</u>

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE
 JULY 1, 2012 - JUNE 30, 2013

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
01 INSTRUCTION								
01 LETTERS, ART & SOCIAL SCIENCES	\$8,861,093	\$0	\$47,120	\$0	\$800,000	\$0	\$0	\$9,708,213
02 AGRICULTURE	2,983,888	260	34,950	49,853	337,955	0	31,678	3,438,584
04 BUSINESS & ECONOMICS	3,598,284	0	0	0	0	0	0	3,598,284
05 EDUCATION	3,528,420	278,489	69,977	129,533	237,045	0	40,223	4,283,687
06 ENGINEERING	6,460,433	25,329	56,541	1,800	402,103	1,035	90,429	7,037,670
07A UWP - ENV SCI WATER RESOURCES	266,304	0	7,442	0	53,000	0	0	326,746
07B UWP - BLDG SUSTAINABLE COMMS	0	0	0	0	17,042	0	0	17,042
07C UWP - BIOINFO & COMPUTATIONAL BIO	27,794	0	0	0	35,297	0	0	63,091
07D UWP - NEUROSCIENCE	31,251	0	0	0	2,817	0	0	34,068
08 NATURAL RESOURCES	1,627,884	130	19,900	38,379	224,905	0	2,000	1,913,198
11 LAW	3,577,158	599,601	83,979	6,459	552,040	92,488	32,869	4,944,594
12 SCIENCE	8,847,236	0	19,239	12,839	238,324	5,647	10,348	9,133,633
14 ART & ARCHITECTURE	2,574,439	72,676	0	0	468,317	0	0	3,115,432
15 GRADUATE STUDIES	388,683	0	0	0	324,579	0	0	713,262
21 CENTRAL UNIVERSITY	0	12,666,508	0	0	1,082,927	0	0	13,749,435
22I UNIVER OUTREACH - ID FALLS	329,270	52,157	0	0	466,539	0	0	847,966
23 VICE PROVOST ACADEMIC AFFAIRS	1,405,878	301,554	0	0	472,197	85,521	0	2,265,150
30 STUDENT AFFAIRS	0	0	17,395	3,876	39,722	0	16,500	77,493
TOTAL INSTRUCTION	\$44,508,015	\$13,996,704	\$356,543	\$242,739	\$5,754,809	\$184,691	\$224,047	\$65,267,548
02 RESEARCH								
01 LETTERS, ART & SOCIAL SCIENCES	\$93,091	\$0	\$3,894	\$0	\$0	\$0	\$0	\$96,985
06 ENGINEERING	1,361,529	0	16,775	0	6,491	0	0	1,384,795
08 NATURAL RESOURCES	1,906,470	0	10,706	10,617	64,735	0	0	1,992,528
16 UNIVERSITY RESEARCH	758,923	0	5,608	26,000	160,339	73,613	9,000	1,033,483
21 CENTRAL UNIVERSITY	0	1,357,712	0	0	0	0	0	1,357,712
22N UNIV OUTREACH - NORTH IDAHO	33,378	0	0	0	150,054	0	0	183,432
TOTAL RESEARCH	\$4,153,391	\$1,357,712	\$36,983	\$36,617	\$381,619	\$73,613	\$9,000	\$6,048,935
03 PUBLIC SERVICE								
04 BUSINESS & ECONOMICS	0	0	0	642	0	0	0	642
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$642	\$0	\$0	\$0	\$642
04 ACADEMIC SUPPORT								
01 LETTERS, ART & SOCIAL SCIENCES	\$661,107	\$0	\$2,616	\$0	\$0	\$0	\$0	\$663,723
02 AGRICULTURE	0	0	0	900	0	0	0	900
04 BUSINESS & ECONOMICS	424,185	0	0	0	0	0	0	424,185
05 EDUCATION	543,603	52,064	3,953	90	12,912	0	664	613,286
06 ENGINEERING	562,046	0	8,266	9,000	15,822	0	0	595,134
08 NATURAL RESOURCES	184,149	0	0	5,408	13,000	0	0	202,557
11 LAW	0	0	0	1,018	0	2,570	0	3,588
12 SCIENCE	272,675	0	1,000	1,080	17,584	8,771	500	301,610
14 ART & ARCHITECTURE	258,555	0	0	0	20,867	0	0	279,422
15 GRADUATE COLLEGE	446,874	0	0	1,166	59,442	0	0	507,482
20 PROVOST/EXEC VP	159,174	0	4,730	2,800	6,779	0	622	174,105
21 CENTRAL UNIVERSITY	0	1,775,639	0	0	11,250	0	0	1,786,889
22 UNIVERSITY OUTREACH	133,695	48,818	0	0	1,188,161	0	0	1,370,674
22B UNIV OUTREACH - BOISE	430,050	44,261	0	0	26,134	0	5,000	505,445
22N UNIV OUTREACH - NORTH IDAHO	419,098	87,926	0	6,000	89,635	0	1,147	603,806
23 VICE PROVOST ACADEMIC AFFAIRS	568,382	0	0	1,380	56,023	1,929	0	627,714
47 TECHNOLOGY	747,489	0	41,446	0	68,581	11,500	10,168	879,184
TOTAL ACADEMIC SUPPORT	\$5,811,082	\$2,008,708	\$62,011	\$28,842	\$1,586,190	\$24,770	\$18,101	\$9,539,704

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE
JULY 1, 2012 - JUNE 30, 2013

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
05 LIBRARIES								
05 EDUCATION	\$0	\$0	\$574	\$100	\$0	\$0	\$0	\$674
11 LAW	487,906	0	8,418	2,819	17,646	0	1,277,826	1,794,615
18 GENERAL LIBRARY	1,822,908	0	125,565	0	336,588	0	3,412,776	5,697,837
21 CENTRAL UNIVERSITY	0	984,697	0	0	0	0	0	984,697
TOTAL LIBRARIES	\$2,310,814	\$984,697	\$134,557	\$2,919	\$354,234	\$0	\$4,690,602	\$8,477,823
06 STUDENT SERVICES								
15 GRADUATE STUDIES	\$148,325	\$0	\$0	\$0	\$0	\$0	\$0	\$148,325
21 CENTRAL UNIVERSITY	0	1,943,779	0	0	131,184	16,050	0	2,091,013
21F FINANCIAL AID	0	0	0	0	369,744	6,832,790	0	7,202,534
25 ENROLLMENT MANAGEMENT	3,026,055	0	51,480	18,042	272,686	0	11,337	3,379,600
30 STUDENT AFFAIRS	1,589,687	0	107,765	11,075	113,658	0	8,191	1,830,376
41 AUXILIARY SERVICES	0	0	0	0	42,192	0	0	42,192
TOTAL STUDENT SERVICES	\$4,764,067	\$1,943,779	\$159,245	\$29,117	\$929,464	\$6,848,840	\$19,528	\$14,694,040
07 INSTITUTIONAL SUPPORT								
16 UNIVERSITY RESEARCH	\$148,735	\$0	\$0	\$0	\$0	\$0	\$0	\$148,735
20 PROVOST/EXEC VP	575,094	0	0	5,287	38,185	0	2,129	620,695
21 CENTRAL UNIVERSITY	0	3,604,530	0	0	2,182,719	651,321	0	6,438,570
30 STUDENT AFFAIRS	224,220	0	4,376	2,000	1,000	0	0	231,596
40 FINANCE & ADMIN	415,599	0	325	11,465	650,977	7,393	9,539	1,095,298
40A UNIVERSITY FIXED COSTS	0	0	0	0	2,486,208	0	0	2,486,208
42 FACILITIES MANAGEMENT	135,138	0	1,453	0	8,428	0	0	145,019
45 HUMAN RESOURCES	863,376	0	35,541	10,000	68,473	0	6,000	983,390
46 BUSINESS SYSTEMS/ACCOUNTING SERV	984,353	0	8,973	10,543	85,161	0	9,336	1,098,366
47 TECHNOLOGY	2,259,882	0	32,476	6,500	846,116	58,900	59,470	3,263,344
48 ADMINISTRATIVE OPERATIONS	228,321	0	0	0	6,756	1,116	0	236,193
50 PRESIDENT'S AREA	572,198	0	39,316	27,009	53,152	0	7,952	699,627
50A AUDITING SERVICES	216,497	0	3,466	8,162	2,432	0	1,465	232,022
50D DIVERSITY, EQUITY & COMMUNITY	99,015	0	0	0	28,279	0	0	127,294
50G GENERAL COUNSEL	475,519	0	0	5,000	49,116	0	2,500	532,135
50H HUMAN RIGHTS	137,246	0	9,494	1,350	8,801	0	0	156,891
51 UNIVERSITY ADVANCEMENT	2,078,752	0	0	0	405,314	0	0	2,484,066
52 PLANNING & BUDGET	766,154	0	29,000	6,400	26,153	0	4,945	832,652
TOTAL INSTITUTIONAL SUPPORT	\$10,180,099	\$3,604,530	\$164,420	\$93,716	\$6,947,270	\$718,730	\$103,336	\$21,812,101
08 OPERATIONS & MAINTENANCE OF PLANT								
08 NATURAL RESOURCES	\$0	\$0	\$3,600	\$6,300	\$4,054	\$0	\$0	\$13,954
21 CENTRAL UNIVERSITY	0	2,922,833	0	0	2,877,405	373,740	0	6,173,978
22N UNIV OUTREACH - NORTH IDAHO	33,078	0	0	0	163,204	0	0	196,282
30 STUDENT AFFAIRS	176,974	0	44,864	0	154,257	0	0	376,095
40A UNIVERSITY FIXED COSTS	25,480	0	0	0	6,277,184	2,017,750	0	8,320,414
40E ENVIRONMENTAL HEALTH & SAFETY	416,598	0	409	0	71,727	0	0	488,734
42 FACILITIES MANAGEMENT	5,702,178	0	85,488	20,985	1,840,870	54,894	467,224	8,171,639
48 ADMINISTRATIVE OPERATIONS	61,214	0	0	0	5,837	0	0	67,051
TOTAL OPS & MAINT OF PLANT	\$6,415,522	\$2,922,833	\$134,361	\$27,285	\$11,394,538	\$2,446,384	\$467,224	\$23,808,147
10 AUXILIARY ENTERPRISES								
53 ATHLETICS	\$1,784,017	\$640,383	\$0	\$0	\$0	\$926,660	\$0	\$3,351,060
TOTAL AUXILIARY ENTERPRISES	\$1,784,017	\$640,383	\$0	\$0	\$0	\$926,660	\$0	\$3,351,060
TOTAL GENERAL EDUCATION	\$79,927,007	\$27,459,346	\$1,048,120	\$461,877	\$27,348,124	\$11,223,688	\$5,531,838	\$153,000,000

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DEPARTMENTAL SUMMARY
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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12		
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT	
ACADEMIC AREA										
LETTERS, ART & SOCIAL SCIENCE - ML001										
INSTRUCTION										
001 LETTERS,ARTS & SOCIAL SCI	7.13	541,409	800,000	0	1,341,409	11.00	1,453,564	(3.87)	(112,155)	
008 JOURNALISM AND MASS MEDIA	11.24	573,470	0	0	573,470	9.24	450,790	2.00	122,680	
010 THEATER ARTS & FILM	10.00	601,232	0	0	601,232	9.50	550,168	0.50	51,064	
012 ENGLISH	26.40	1,825,641	0	0	1,825,641	24.50	1,655,133	1.90	170,508	
013 FOREIGN LANGS & LITERATURES	9.50	454,174	0	0	454,174	8.50	384,710	1.00	69,464	
015 HISTORY	9.00	559,865	0	0	559,865	10.00	595,455	(1.00)	(35,590)	
017 PHILOSOPHY	2.85	254,086	0	0	254,086	3.85	314,715	(1.00)	(60,629)	
018 MARTIN PEACE INSTITUTE	1.85	111,875	0	0	111,875	1.70	98,078	0.15	13,797	
022 HAMPTON SCHOOL OF MUSIC	28.27	1,568,150	0	0	1,568,150	25.77	1,470,385	2.50	97,765	
025 POLITICAL SCIENCE	7.00	448,244	0	0	448,244	9.00	539,654	(2.00)	(91,410)	
026 PSYCHOLOGY & COM STUDIES	14.82	993,359	0	0	993,359	14.62	961,641	0.20	31,718	
028 SOCIOLOGY & ANTHROPOLOGY	14.00	861,678	0	0	861,678	12.00	722,627	2.00	139,051	
030 CLASS GENERAL STUDIES	2.44	115,030	0	0	115,030	2.44	113,117	0.00	1,913	
031 CORE CURRICULUM	0.00	0	0	0	0	0.00	109,809	0.00	(109,809)	
TOTAL-INSTRUCTION	144.50	8,908,213	800,000	0	9,708,213	142.12	9,419,846	2.38	288,367	
RESEARCH										
679 ANTHROPOLOGY LAB	1.00	50,236	0	0	50,236	1.00	49,321	0.00	915	
682 MCCLURE CTR PUBLIC POLICY RESEARCH	0.43	46,749	0	0	46,749	0.43	45,845	0.00	904	
TOTAL - RESEARCH	1.43	96,985	0	0	96,985	1.43	95,166	0.00	1,819	
ACADEMIC SUPPORT										
001 CLASS ADMINISTRATION	8.58	564,335	0	0	564,335	8.38	551,662	0.20	12,673	
029 JAZZ FESTIVAL	0.75	99,388	0	0	99,388	0.75	97,438	0.00	1,950	
031 CORE CURRICULUM	0.00	0	0	0	0	1.50	81,921	(1.50)	(81,921)	
TOTAL - ACADEMIC SUPPORT	9.33	663,723	0	0	663,723	10.63	731,021	(1.30)	(67,298)	
TOTAL LETTERS, ART & SOCIAL SCIENCE	155.26	9,668,921	800,000	0	10,468,921	154.18	10,246,033	1.08	222,888	

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
AGRICULTURE & LIFE SCIENCES - ML002									
INSTRUCTION									
051 COLLEGE OF AGRICULTURE	4.49	417,622	79,604	0	497,226	4.49	507,802	0.00	(10,576)
053 SPECIAL ALLOCATIONS	0.00	0	0	3,913	3,913	0.00	3,913	0.00	0
054 AGR ECONOMICS	3.30	280,558	9,639	3,012	293,209	3.30	286,227	0.00	6,982
055 AGRICULTURAL & EXTEN EDUC	3.15	229,297	98,775	0	328,072	3.15	325,119	0.00	2,953
056 BIOLOGICAL & AGR ENGINEERING	5.60	358,493	15,725	9,363	383,581	5.60	374,433	0.00	9,148
057 ANIMAL & VET SCIENCE	4.44	316,689	98,396	7,390	422,475	4.44	414,788	0.00	7,687
059 PALOUSE RSRCH EXT EDUCATION CTR	1.61	50,155	0	0	50,155	1.61	49,521	0.00	634
061 PLNT,SOIL & ENTOMOLOGICAL SCI	6.62	486,346	29,553	8,000	523,899	6.66	515,140	(0.04)	8,759
062 FOOD SCIENCE & TOXICOLOGY	3.44	290,895	23,195	0	314,090	3.44	310,878	0.00	3,212
063 FAMILY & CONSUMER SCIENCES	9.31	589,043	32,921	0	621,964	9.31	587,311	0.00	34,653
TOTAL - INSTRUCTION	41.96	3,019,098	387,808	31,678	3,438,584	42.00	3,375,132	(0.04)	63,452
ACADEMIC SUPPORT									
051 ADMINISTRATION	0.00	0	900	0	900	0.00	900	0.00	0
055 AGRICULTURAL & EXTEN EDUC	0.00	0	0	0	0	1.00	46,497	(1.00)	(46,497)
TOTAL - ACADEMIC SUPPORT	0.00	0	900	0	900	1.00	47,397	(1.00)	(46,497)
TOTAL - COL OF AGRICULTURE & LIFE SCI	41.96	3,019,098	388,708	31,678	3,439,484	43.00	3,422,529	(1.04)	16,955
BUSINESS & ECONOMICS - ML004									
INSTRUCTION									
076 COLLEGE OF BUSINESS & ECON	3.74	200,958	0	0	200,958	3.74	197,019	0.00	3,939
078 ACCOUNTING	9.00	725,310	0	0	725,310	9.00	743,635	0.00	(18,325)
079 MANAGAEMENT, MARKETING & OPS	31.23	2,672,016	0	0	2,672,016	31.23	2,575,291	0.00	96,725
TOTAL - INSTRUCTION	43.97	3,598,284	0	0	3,598,284	43.97	3,515,945	0.00	82,339
PUBLIC SERVICE									
687 CTR FOR BUS DEV & ENTREPSHP	0.00	0	642	0	642	0.00	642	0.00	0
TOTAL - PUBLIC SERVICE	0.00	0	642	0	642	0.00	642	0.00	0
ACADEMIC SUPPORT									
076 BUSINESS & ECONOMICS ADMIN	3.42	424,185	0	0	424,185	3.42	415,886	0.00	8,299
TOTAL - ACADEMIC SUPPORT	3.42	424,185	0	0	424,185	3.42	415,886	0.00	8,299
TOTAL - BUSINESS & ECONOMICS	47.39	4,022,469	642	0	4,023,111	47.39	3,932,473	0.00	90,638

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
EDUCATION - ML005									
INSTRUCTION									
101 COLLEGE OF EDUCATION	1.82	629,874	335,733	34,604	1,000,211	1.89	1,003,943	(0.07)	(3,732)
102 CURRICULUM & INSTR / OFF CAMPUS	21.90	1,259,224	16,923	2,905	1,279,052	21.32	1,230,450	0.58	48,602
103 HEALTH / PE / REC/ DANCE/OFF CAMPUS	15.32	989,139	5,560	1,827	996,526	15.32	992,706	0.00	3,820
104 CASPEL / OFF CAMPUS	14.26	998,649	8,362	887	1,007,898	13.82	974,638	0.44	33,260
107 ADULT, CAREER/TECH ED / OFF CAMPUS	0.00	0	0	0	0	0.00	8,904	0.00	(8,904)
TOTAL - INSTRUCTION	53.31	3,876,886	366,578	40,223	4,283,687	52.35	4,210,641	0.96	73,046
ACADEMIC SUPPORT									
101 COLLEGE OF EDUCATION	8.41	599,620	13,002	664	613,286	8.47	584,206	(0.06)	29,080
TOTAL - ACADEMIC SUPPORT	8.41	599,620	13,002	664	613,286	8.47	584,206	(0.06)	29,080
LIBRARY									
101 COLLEGE OF EDUCATION	0.00	574	100	0	674	1.00	40,264	(1.00)	(39,590)
TOTAL - LIBRARY	0.00	574	100	0	674	1.00	40,264	(1.00)	(39,590)
TOTAL - COLLEGE OF EDUCATION	61.72	4,477,080	379,680	40,887	4,897,647	61.82	4,835,111	(0.10)	62,536
ENGINEERING - ML006									
INSTRUCTION									
126 COLLEGE OF ENGINEERING	4.89	219,405	80,116	0	299,521	4.95	467,605	(0.06)	(168,084)
126B ENGINEERING IN BOISE	4.74	402,428	47,076	0	449,504	1.46	137,183	3.28	312,321
127 CHEMICAL ENGINEERING	7.58	669,133	1,292	1,158	671,583	8.43	730,611	(0.85)	(59,028)
128 CIVIL ENGINEERING	12.62	1,067,376	15,901	0	1,083,277	11.61	979,271	1.01	104,006
129 ELECTRICAL ENGINEERING	15.99	1,525,455	13,228	2,000	1,540,683	15.74	1,452,002	0.25	88,681
130 MECHANICAL ENGINEERING	13.17	1,102,473	18,000	671	1,121,144	12.63	1,067,472	0.54	53,672
131 COMPUTER SCIENCE	10.39	954,102	16,645	3,000	973,747	10.39	970,053	0.00	3,694
133 ENGINEERING OUTREACH	2.77	271,352	208,380	82,100	561,832	2.77	498,991	0.00	62,841
228 MATERIALS,SCI & ENGR	4.00	330,579	4,300	1,500	336,379	3.00	234,921	1.00	101,458
677L BOISE CTR OFF CAMPUS CREDIT (TO RESEARCH)	0.00	0	0	0	0	0.00	0	0.00	0
TOTAL - INSTRUCTION	76.18	6,542,303	404,938	90,429	7,037,670	70.98	6,538,109	5.20	499,561
RESEARCH									
677 ENGINEERING EXPER STATION	12.42	1,178,813	0	0	1,178,813	12.82	1,187,774	(0.40)	(8,961)
677L CTR FOR ECOHYDRAULICS RSRCH	0.55	105,641	6,491	0	112,132	3.38	367,976	(2.83)	(255,844)
695 NIATT (FM ML016)	1.00	93,850	0	0	93,850	0.00	0	1.00	93,850
TOTAL - RESEARCH	13.97	1,378,304	6,491	0	1,384,795	16.20	1,555,750	(2.23)	(170,955)
ACADEMIC SUPPORT									
126 ENGINEERING ADMINISTRATION	6.17	570,312	24,822	0	595,134	6.17	582,333	0.00	12,801
TOTAL - ACADEMIC SUPPORT	6.17	570,312	24,822	0	595,134	6.17	582,333	0.00	12,801
TOTAL - COLLEGE OF ENGINEERING	96.32	8,490,919	436,251	90,429	9,017,599	93.35	8,676,192	2.97	341,407

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UWP - ENV SCI WATER RESOURCES - ML007A									
INSTRUCTION									
257 ENVIRONMENTAL SCIENCE (FM ML015)	2.77	273,746	53,000	0	326,746	0.00	0	2.77	326,746
TOTAL - INSTRUCTION	2.77	273,746	53,000	0	326,746	0.00	0	2.77	326,746
TOTAL - UWP - ENV SCI WATER RESOURCES	2.77	273,746	53,000	0	326,746	0.00	0	2.77	326,746
UWP - BLDG SUSTAINABLE COMMUNITIES - ML007B									
INSTRUCTION									
254 UWP - BLDG SUSTAINABLE COMMUNITIES (NEW DEPT)	0.00	0	17,042	0	17,042	0.00	0	0.00	17,042
TOTAL - INSTRUCTION	0.00	0	17,042	0	17,042	0.00	0	0.00	17,042
TOTAL - UWP - BLDG SUSTAINABLE COMMUNITIES	0.00	0	17,042	0	17,042	0.00	0	0.00	17,042
UWP - BIOINFO & COMPUTATIONAL BIOL - ML007C									
INSTRUCTION									
255 UWP - BIOINFO & COMPUTATIONAL BIOL (NEW DEPT)	0.19	27,794	35,297	0	63,091	0.00	0	0.19	63,091
TOTAL - INSTRUCTION	0.19	27,794	35,297	0	63,091	0.00	0	0.19	63,091
TOTAL - UWP - BIOINFO & COMPUTATIONAL BIOL	0.19	27,794	35,297	0	63,091	0.00	0	0.19	63,091
UWP - NEUROSCIENCE - ML007D									
INSTRUCTION									
256 UWP - NEUROSCIENCE (NEW DEPT)	0.22	31,251	2,817	0	34,068	0.00	0	0.22	34,068
TOTAL - INSTRUCTION	0.22	31,251	2,817	0	34,068	0.00	0	0.22	34,068
TOTAL - UWP - NEUROSCIENCE	0.22	31,251	2,817	0	34,068	0.00	0	0.22	34,068

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
NATURAL RESOURCES - ML008									
INSTRUCTION									
151 COLLEGE OF NATURAL RESOURCES	0.00	206,893	75,054	0	281,947	0.00	277,912	0.00	4,035
152 GENERAL FORESTRY	1.50	80,971	32,521	0	113,492	0.88	99,859	0.62	13,633
154 FISH & WILDLIFE RESOURCES	2.58	196,892	0	0	196,892	2.96	205,239	(0.38)	(8,347)
155 FOREST RESOURCES	7.67	577,611	57,500	0	635,111	5.49	436,463	2.18	198,648
156 RANGE RESOURCES	1.76	133,566	23,514	2,000	159,080	1.76	156,513	0.00	2,567
157 CONSERVATION SOCIAL SCIENCES	3.46	262,894	21,000	0	283,894	3.46	278,737	0.00	5,157
158 WILDLIFE RESOURCES	2.99	184,087	36,000	0	220,087	3.35	231,443	(0.36)	(11,356)
159 FOREST PRODUCTS	0.00	0	0	0	0	1.68	152,089	(1.68)	(152,089)
688 NATURAL RESOURCES EXPERIMENT STATION	0.00	5,000	17,695	0	22,695	0.00	22,695	0.00	0
TOTAL - INSTRUCTION	19.97	1,647,914	263,284	2,000	1,913,198	20	1,860,950	0.39	52,248
RESEARCH									
688 NATURAL RESOURCES EXPERIMENT STATION	27.92	1,917,176	75,352	0	1,992,528	27.31	1,919,551	0.61	72,977
TOTAL - RESEARCH	27.92	1,917,176	75,352	0	1,992,528	27.31	1,919,551	0.61	72,977
ACADEMIC SUPPORT									
151 COLLEGE OF NATURAL RESOURCES	1.61	184,149	18,408	0	202,557	1.33	184,268	0.28	18,289
TOTAL - ACADEMIC SUPPORT	1.61	184,149	18,408	0	202,557	1.33	184,268	0.28	18,289
OPERATION & MAINT OF PLANT									
688 NATURAL RESOURCES EXPERIMENT STATION	0.00	3,600	10,354	0	13,954	0.00	13,954	0.00	0
TOTAL - OPER & MAINT OF PLANT	0.00	3,600	10,354	0	13,954	0.00	13,954	0.00	0
TOTAL - COLLEGE OF NATURAL RESOURCES	49.50	3,752,839	367,398	2,000	4,122,237	48.22	3,978,723	1.28	143,514
LAW - ML011									
INSTRUCTION									
176 COLLEGE OF LAW	25.21	2,233,119	496,540	0	2,729,659	19.06	2,581,238	6.15	148,421
177 LAW	18.71	2,027,619	154,447	32,869	2,214,935	18.36	2,180,672	0.35	34,263
TOTAL - INSTRUCTION	43.91	4,260,738	650,987	32,869	4,944,594	37.42	4,761,910	6.49	182,684
ACADEMIC SUPPORT									
176 COLLEGE OF LAW	0.00	0	3,588	0	3,588	0.00	3,588	0.00	0
TOTAL - ACADEMIC SUPPORT	0.00	0	3,588	0	3,588	0.00	3,588	0.00	0
LIBRARY									
827 LAW LIBRARY	9.00	496,324	20,465	1,277,826	1,794,615	9.00	1,654,037	0.00	140,578
TOTAL - LIBRARY	9.00	496,324	20,465	1,277,826	1,794,615	9.00	1,654,037	0.00	140,578
TOTAL - COLLEGE OF LAW	52.91	4,757,062	675,040	1,310,695	6,742,797	46.42	6,419,535	6.49	323,262

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
COLLEGE OF SCIENCE - ML012									
INSTRUCTION									
006 BIOLOGICAL SCIENCES	26.09	2,413,378	12,759	2,173	2,428,310	26.23	2,354,107	(0.14)	74,203
007 CHEMISTRY	18.04	1,530,404	64,526	0	1,594,930	18.04	1,563,892	0.00	31,038
020 MATHEMATICS	18.87	1,569,676	30,872	5,740	1,606,288	18.87	1,580,043	0.00	26,245
021 DIVISION OF STATISTICS	5.82	441,672	5,284	1,435	448,391	5.73	462,525	0.09	(14,134)
023 PHYSICS	13.36	1,047,430	18,581	0	1,066,011	13.39	1,043,373	(0.03)	22,638
225 HONORS PROGRAMS	2.00	125,895	72,503	0	198,398	2.00	195,935	0.00	2,463
226 COLLEGE OF SCIENCES	1.00	68,286	13,019	0	81,305	1.00	79,974	0.00	1,331
227 GEOGRAPHY	8.51	717,275	19,481	500	737,256	8.37	689,924	0.14	47,332
229 GEOLOGICAL SCIENCES	10.25	952,459	19,785	500	972,744	10.25	950,217	0.00	22,527
289 GEOLOGY FIELD CAMP	0.00	0	0	0	0	0.00	0	0.00	0
TOTAL - INSTRUCTION	103.94	8,866,475	256,810	10,348	9,133,633	103.88	8,919,990	0.06	213,643
ACADEMIC SUPPORT									
226 COLLEGE OF SCIENCES	3.10	273,675	27,435	500	301,610	3.10	299,536	0.00	2,074
TOTAL - ACADEMIC SUPPORT	3.10	273,675	27,435	500	301,610	3.10	299,536	0.00	2,074
TOTAL - COLLEGE OF SCIENCE	107.04	9,140,150	284,245	10,848	9,435,243	106.98	9,219,526	0.06	215,717
COLLEGE OF ART & ARCHITECTURE - ML014									
INSTRUCTION									
235 ART & ARCHITECTURE	2.78	626,742	443,380	0	1,070,122	3.84	1,103,390	(1.06)	(33,268)
236 ARCHITECTURE	18.22	1,164,465	24,428	0	1,188,893	18.16	1,157,833	0.06	31,060
237 ART & DESIGN	9.57	563,146	0	0	563,146	9.57	550,168	0.00	12,978
238 LANDSCAPE ARCHITECTURE	4.67	292,762	509	0	293,271	4.67	328,614	0.00	(35,343)
TOTAL - INSTRUCTION	35.24	2,647,115	468,317	0	3,115,432	36.24	3,140,005	(1.00)	(24,573)
ACADEMIC SUPPORT									
235 ART & ARCHITECTURE ADMIN	5.50	258,555	20,867	0	279,422	4.50	222,430	1.00	56,992
TOTAL - ACADEMIC SUPPORT	5.50	258,555	20,867	0	279,422	4.50	222,430	1.00	56,992
TOTAL COLLEGE OF ART & ARCHITECTURE	40.74	2,905,670	489,184	0	3,394,854	40.74	3,362,435	0.00	32,419

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
COLLEGE OF GRADUATE STUDIES - ML015									
INSTRUCTION									
257 ENVIRONMENTAL SCIENCE (TO ML007A)	0.00	0	0	0	0	2.77	288,524	(2.77)	(288,524)
276 COLLEGE OF GRADUATE STUDIES	0.00	388,683	324,579	0	713,262	0.32	720,563	(0.32)	(7,301)
TOTAL - INSTRUCTION	0.00	388,683	324,579	0	713,262	3.09	1,009,087	(3.09)	(295,825)
ACADEMIC SUPPORT									
276 COLLEGE OF GRADUATE STUDIES	6.09	446,874	60,608	0	507,482	5.18	425,154	0.91	82,328
TOTAL - ACADEMIC SUPPORT	6.09	446,874	60,608	0	507,482	5.18	425,154	0.91	82,328
STUDENT SERVICES									
276 COLLEGE OF GRADUATE STUDIES	4.00	148,325	0	0	148,325	1.68	59,477	2.32	88,848
TOTAL - STUDENT SERVICES	4.00	148,325	0	0	148,325	1.68	59,477	2.32	88,848
TOTAL COLLEGE OF GRADUATE STUDIES	10.09	983,882	385,187	0	1,369,069	9.95	1,493,718	0.14	(124,649)
GENERAL LIBRARY - ML018									
LIBRARY									
826 GENERAL LIBRARY	44.12	1,948,473	336,588	3,412,776	5,697,837	42.01	5,232,207	2.11	465,630
TOTAL-LIBRARY	44.12	1,948,473	336,588	3,412,776	5,697,837	42.01	5,232,207	2.11	465,630
TOTAL - GENERAL LIBRARY	44.12	1,948,473	336,588	3,412,776	5,697,837	42.01	5,232,207	2.11	465,630
PROVOST AREA - ML020									
ACADEMIC SUPPORT									
943 FACULTY SECRETARY (FM M020S)	2.50	163,904	9,579	622	174,105	2.50	178,019	0.00	(3,914)
TOTAL - ACADEMIC SUPPORT	2.50	163,904	9,579	622	174,105	2.50	178,019	0.00	(3,914)
INSTITUTIONAL SUPPORT									
935 ACADEMIC AFFAIRS ADMIN	6.00	575,094	43,472	2,129	620,695	5.00	498,404	1.00	122,291
TOTAL - INSTITUTIONAL SUPPORT	6.00	575,094	43,472	2,129	620,695	5.00	498,404	1.00	122,291
OPERATION & MAINT. OF PLANT									
941 UNIVERSITY ARBORETUM (TO ML042)	0.00	0	0	0	0	1.00	78,339	(1.00)	(78,339)
TOTAL - OPER & MAINT. OF PLANT	0.00	0	0	0	0	1.00	78,339	(1.00)	(78,339)
TOTAL - PROVOST AREA	8.50	738,998	53,051	2,751	794,800	8.50	754,762	0.00	40,038

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY OUTREACH - ML022									
ACADEMIC SUPPORT									
279 OUTREACH OFF CAMPUS CREDIT	2.00	182,513	1,188,161	0	1,370,674	0.04	1,432,518	1.96	(61,844)
TOTAL - ACADEMIC SUPPORT	2.00	182,513	1,188,161	0	1,370,674	0.04	1,432,518	1.96	(61,844)
TOTAL - UNIVERSITY OUTREACH	2.00	182,513	1,188,161	0	1,370,674	0.04	1,432,518	1.96	(61,844)
UNIVERSITY OUTREACH BOISE - ML022B									
ACADEMIC SUPPORT									
282 BOISE CENTER / OFF CAMPUS	7.75	474,311	23,634	5,000	502,945	7.75	496,216	0.00	6,729
283 TWIN FALLS CENTER	0.00	0	2,500	0	2,500	0.00	2,500	0.00	0
TOTAL - ACADEMIC SUPPORT	7.75	474,311	26,134	5,000	505,445	7.75	498,716	0.00	6,729
TOTAL - UNIVERSITY OUTREACH BOISE	7.75	474,311	26,134	5,000	505,445	7.75	498,716	0.00	6,729
UNIVERSITY OUTREACH IDAHO FALLS - ML022I									
INSTRUCTION									
280 IDAHO FALLS CENTER	3.72	381,427	466,539	0	847,966	1.72	173,996	2.00	673,970
280 CAES ONE-TIME FUNDING FY12 (TO PERM IN FY13)	0.00	0	0	0	0	2.00	530,400	(2.00)	(530,400)
TOTAL - INSTRUCTION	3.72	381,427	466,539	0	847,966	3.72	704,396	0.00	143,570
TOTAL - UNIVERSITY OUTREACH IDAHO FALLS	3.72	381,427	466,539	0	847,966	3.72	704,396	0.00	143,570
UNIVERSITY OUTREACH NORTHERN IDAHO - ML022N									
RESEARCH									
281 COEUR D'ALENE CENTER (FM ML016)	1.10	33,378	150,054	0	183,432	0.00	0	1.10	183,432
TOTAL - RESEARCH	1.10	33,378	150,054	0	183,432	0.00	0	1.10	183,432
ACADEMIC SUPPORT									
281 COEUR D'ALENE CENTER / OFF CAMPUS	6.00	507,024	95,635	1,147	603,806	5.44	554,377	0.56	49,429
TOTAL - ACADEMIC SUPPORT	6.00	507,024	95,635	1,147	603,806	5.44	554,377	0.56	49,429
OPERATION & MAINT OF PLANT									
281 HARBOR CENTER OCCUPANCY/UIRP (FM ML016)	0.90	33,078	163,204	0	196,282	0.90	148,433	0.00	47,849
TOTAL - OPERATIONS & MAINT OF PLANT	0.90	33,078	163,204	0	196,282	0.90	148,433	0.00	47,849
TOTAL - UNIVERSITY OUTREACH NORTHERN IDAHO	8.00	573,480	408,893	1,147	983,520	6.34	702,810	1.66	280,710

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
VICE PROVOST FOR ACADEMIC AFFAIRS - ML023									
INSTRUCTION									
251 OFFICER EDUCATION-AIR FORCE	0.00	0	6,500	0	6,500	0.00	6,500	0.00	0
252 OFFICER EDUCATION - ARMY	1.00	24,461	7,500	0	31,961	1.00	31,482	0.00	479
253 OFFICER EDUCATION - NAVY	1.00	29,247	6,500	0	35,747	1.00	35,164	0.00	583
287 SUMMER SESSION	0.00	1,584,762	534,145	0	2,118,907	0.00	2,034,571	0.00	84,336
938 VICE PROVOST ACAD AFFAIRS	1.50	68,962	3,073	0	72,035	1.50	71,699	0.00	336
TOTAL - INSTRUCTION	3.50	1,707,432	557,718	0	2,265,150	3.50	2,179,416	0.00	85,734
ACADEMIC SUPPORT									
285 DISTANCE EDUCATION	0.67	46,888	1,929	0	48,817	0.67	47,896	0.00	921
860 INTERNATIONAL PROGRAMS OFFICE	6.96	296,594	52,034	0	348,628	4.33	379,318	2.63	(30,690)
938 VICE PROVOST ACAD AFFAIRS	2.00	224,900	5,369	0	230,269	2.08	224,831	(0.08)	5,438
TOTAL - ACADEMIC SUPPORT	9.63	568,382	59,332	0	627,714	7.08	652,045	2.55	(24,331)
TOTAL - VICE PROV ACADEMIC AFFAIRS	13.13	2,275,814	617,050	0	2,892,864	10.58	2,831,461	2.55	61,403
ENROLLMENT MANAGEMENT - ML025									
STUDENT SERVICES									
849 ENROLLMENT MANAGEMENT	4.50	329,576	130,143	0	459,719	4.50	453,236	0.00	6,483
853 ADMISSIONS OFFICE	26.04	1,131,383	85,644	6,618	1,223,645	19.09	1,030,288	6.95	193,357
854 REGISTRARS OFFICE	17.20	812,360	22,359	0	834,719	18.00	889,131	(0.80)	(54,412)
857 STUDENT FINANCIAL AID	17.00	804,216	52,582	4,719	861,517	17.00	845,559	0.00	15,958
TOTAL - STUDENT SERVICES	64.73	3,077,535	290,728	11,337	3,379,600	58.59	3,218,214	6.14	161,386
TOTAL - ENROLLMENT MANAGEMENT	64.73	3,077,535	290,728	11,337	3,379,600	58.59	3,218,214	6.14	161,386

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
STUDENT AFFAIRS - ML030									
INSTRUCTION									
849N HOIST	0.00	17,395	43,598	16,500	77,493	0.00	77,493	0.00	0
TOTAL - INSTRUCTION	0.00	17,395	43,598	16,500	77,493	0.00	77,493	0.00	0
STUDENT SERVICES									
849N NATIVE AMERICAN CENTER	1.00	57,782	27,216	0	84,998	1.00	83,875	0.00	1,123
852 DEAN OF STUDENTS	10.53	444,002	66,503	4,381	514,886	10.34	506,019	0.19	8,867
856 STUDENT COUNSELING CENTER	7.82	458,981	0	0	458,981	7.82	450,752	0.00	8,229
859 CAREER CENTER (FROM M023)	7.85	352,827	2,391	0	355,218	7.85	349,656	0.00	5,562
862 ACADEMIC ASST PGRM/SSS (FROM M023)	6.39	383,860	28,623	3,810	416,293	6.16	410,268	0.23	6,025
TOTAL - STUDENT SERVICES	33.60	1,697,452	124,733	8,191	1,830,376	33.17	1,800,570	0.43	29,806
INSTITUTIONAL SUPPORT									
851 STUDENT AFFAIRS ADMIN	2.00	201,860	3,000	0	204,860	2.00	202,350	0.00	2,510
988 CAMPUS OPERATOR	1.00	26,736	0	0	26,736	1.00	26,736	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	3.00	228,596	3,000	0	231,596	3.00	229,086	0.00	2,510
OPERATION & MAINT OF PLANT									
863 INTRAMURALS & CAMPUS RECREATION	0.71	17,367	5,156	0	22,523	0.71	22,184	0.00	339
988 IDAHO COMMONS	5.86	204,471	149,101	0	353,572	5.86	350,868	0.00	2,704
TOTAL - OPER & MAINT OF PLANT	6.57	221,838	154,257	0	376,095	6.57	373,052	0.00	3,043
TOTAL - STUDENT AFFAIRS	43.17	2,165,281	325,588	24,691	2,515,560	42.74	2,480,201	0.43	35,359
TOTAL - ACADEMIC AREA	861.23	63,368,713	8,027,223	4,944,239	76,340,175	832.32	73,441,560	28.91	2,898,615

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
FINANCE & ADMINISTRATION									
DIVISION OF FINANCE & ADMIN - ML040									
INSTITUTIONAL SUPPORT									
903 FINANCE & ADMIN	4.49	415,924	662,442	9,539	1,087,905	4.46	1,079,247	0.03	8,658
910 GENERAL SERVICES (PORTION TO ML021)	0.00	0	7,393	0	7,393	0.00	85,185	0.00	(77,792)
TOTAL - INSTITUTIONAL SUPPORT	4.49	415,924	669,835	9,539	1,095,298	4.46	1,164,432	0.03	(69,134)
TOTAL - DFA	4.49	415,924	669,835	9,539	1,095,298	4.46	1,164,432	0.03	(69,134)
ENVIRONMENTAL HEALTH & SAFETY - ML040E									
OPERATION & MAINT OF PLANT									
930E ENVIRONMENTAL HEALTH & SAFETY (FM M048)	8.00	417,007	71,727	0	488,734	8.00	480,565	0.00	8,169
TOTAL - OPER & MAINT OF PLANT	8.00	417,007	71,727	0	488,734	8.00	480,565	0.00	8,169
TOTAL - UNIVERSITY FIXED COSTS	8.00	417,007	71,727	0	488,734	8.00	480,565	0.00	8,169
AUXILIARY SERVICES - ML041									
STUDENT SERVICES									
995 ADA SHUTTLE	0.00	0	42,192	0	42,192	0.00	42,192	0.00	0
TOTAL - STUDENT SERVICES	0.00	0	42,192	0	42,192	0.00	42,192	0.00	0
TOTAL - AUXILIARY SERVICES	0.00	0	42,192	0	42,192	0.00	42,192	0.00	0
FACILITIES MANAGEMENT - ML042									
INSTITUTIONAL SUPPORT									
929 MAIL CENTER	4.00	136,591	8,428	0	145,019	5.00	166,172	(1.00)	(21,153)
TOTAL - INSTITUTIONAL SUPPORT	4.00	136,591	8,428	0	145,019	5.00	166,172	(1.00)	(21,153)
OPERATION & MAINT OF PLANT									
876 FAC MGMT ADMIN	8.00	458,745	157,285	18,500	634,530	8.00	631,267	0.00	3,263
877 CUSTODIAL SERVICES	64.00	1,675,673	167,525	7,000	1,850,198	60.00	1,726,977	4.00	123,221
881 BUILDING MAINTENANCE PROJ	31.00	1,295,778	1,009,927	45,041	2,350,746	31.00	2,252,923	0.00	97,823
882 LANDSCAPE AND EXTERIOR SERVICES	21.00	789,652	280,317	45,132	1,115,101	20.00	1,083,839	1.00	31,262
883 UTILITY/HVAC MAINT & OPER	25.58	1,116,220	168,478	7,000	1,291,698	25.58	1,367,365	0.00	(75,667)
886 CAPITAL PROJECTS	0.00	0	50,000	342,551	392,551	0.00	342,551	0.00	50,000
888 ARCH & ENGINEERING SERVICE	6.69	402,302	14,094	0	416,396	6.69	408,651	0.00	7,745
915 FACILITIES MAINTENANCE STORES	0.00	0	2,123	2,000	4,123	0.00	4,123	0.00	0
941 UNIVERSITY ARBORETUM (FM ML020)	1.00	49,296	42,000	0	91,296	0.00	0	1.00	91,296
990 FACILITIES MANAGEMENT - SHOPS/MISC	0.00	0	25,000	0	25,000	0.00	0	0.00	25,000
TOTAL - OPER & MAINT OF PLANT	157.26	5,787,666	1,916,749	467,224	8,171,639	151.27	7,817,696	5.99	353,943
TOTAL - FACILITIES MANAGEMENT	161.26	5,924,257	1,925,177	467,224	8,316,658	156.27	7,983,868	4.99	332,790

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
HUMAN RESOURCE SERVICE - ML045									
INSTITUTIONAL SUPPORT									
904P PAYROLL	7.69	377,207	20,177	5,000	402,384	8.19	395,976	(0.50)	6,408
906 HUMAN RESOURCES	9.78	474,969	29,583	0	504,552	9.55	550,522	0.23	(45,970)
906P PROFESSIONAL DEVELOPMENT & LEARNING	1.12	46,741	13,213	1,000	60,954	0.12	21,210	1.00	39,744
945 STAFF AFFAIRS	0.00	0	15,500	0	15,500	0.00	15,500	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	18.59	898,917	78,473	6,000	983,390	17.86	983,208	0.73	182
TOTAL - HUMAN RESOURCE SERVICES	18.59	898,917	78,473	6,000	983,390	17.86	983,208	0.73	182
CONTROLLER - ML046									
INSTITUTIONAL SUPPORT									
904 CONTROLLER	1.00	127,504	14,352	3,000	144,856	1.00	142,360	0.00	2,496
904A ACCOUNTS PAYABLE	5.52	173,165	13,268	1,336	187,769	5.58	184,451	(0.06)	3,318
904B BUSINESS PROCESS (NEW DEPT)	1.00	92,373	5,600	0	97,973	0.00	0	1.00	97,973
904G GENERAL ACCOUNTING	4.00	198,609	14,612	0	213,221	3.00	209,320	1.00	3,901
904R ACCOUNTS RECEIVABLE & LOANS	3.94	155,730	34,942	2,000	192,672	3.94	189,703	0.00	2,969
904T ASSET ACCOUNTING	2.00	83,283	1,000	1,000	85,283	2.00	83,661	0.00	1,622
905 PURCHASING	2.85	162,662	11,930	2,000	176,592	2.85	173,404	0.00	3,188
TOTAL - INSTITUTIONAL SUPPORT	20.32	993,326	95,704	9,336	1,098,366	18.37	982,899	1.95	115,467
TOTAL BUSINESS SYST/ACCTG SERVICES	20.32	993,326	95,704	9,336	1,098,366	18.37	982,899	1.95	115,467
TECHNOLOGY - ML047									
ACADEMIC SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	13.26	788,935	80,081	10,168	879,184	12.76	837,652	0.50	41,532
TOTAL - ACADEMIC SUPPORT	13.26	788,935	80,081	10,168	879,184	12.76	837,652	0.50	41,532
INSTITUTIONAL SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	32.64	2,292,358	911,516	59,470	3,263,344	31.13	3,380,061	1.51	(116,717)
TOTAL - INSTITUTIONAL SUPPORT	32.64	2,292,358	911,516	59,470	3,263,344	31.13	3,380,061	1.51	(116,717)
TOTAL - TECHNOLOGY	45.90	3,081,293	991,597	69,638	4,142,528	43.89	4,217,713	2.01	(75,185)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2012 - JUNE 30, 2013**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
ADMINISTRATIVE OPERATIONS - ML048									
INSTITUTIONAL SUPPORT									
903A ADMIN OPERATIONS	1.00	72,238	561	0	72,799	1.00	71,385	0.00	1,414
930 RISK MANAGEMENT	3.00	156,083	7,311	0	163,394	3.00	159,442	0.00	3,952
TOTAL- INSTITUTIONAL SUPPORT	4.00	228,321	7,872	0	236,193	4.00	230,827	0.00	5,366
OPERATION & MAINT OF PLANT									
914 SECURITY	1.00	61,214	5,837	0	67,051	1.00	66,958	0.00	93
TOTAL-OPER & MAINT OF PLANT	1.00	61,214	5,837	0	67,051	1.00	66,958	0.00	93
TOTAL - ADMINISTRATIVE OPERATIONS	5.00	289,535	13,709	0	303,244	5.00	297,785	0.00	5,459
TOTAL - FINANCE & ADMINISTRATION	263.56	12,020,259	3,888,414	561,737	16,470,410	253.85	16,152,662	9.71	317,748

UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2012 - JUNE 30, 2013

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY RESEARCH - ML016									
RESEARCH									
676 UNIVERSITY RESEARCH OFFICE	2.76	302,848	5,047	0	307,895	4.47	427,720	(1.71)	(119,825)
684 WATER RESOURCES RES INST	3.00	242,813	41,142	3,000	286,955	3.25	232,864	(0.25)	54,091
691 UI RESEARCH PARK (TO ML022N)	0.00	0	0	0	0	1.10	182,777	(1.10)	(182,777)
695 NIATT (TO ML006)	0.00	0	0	0	0	0.00	0	0.00	0
697 AQUACULTURE	2.65	218,870	213,763	6,000	438,633	1.45	509,452	1.20	(70,819)
TOTAL - RESEARCH	8.41	764,531	259,952	9,000	1,033,483	10.27	1,352,813	(1.86)	(319,330)
INSTITUTIONAL SUPPORT									
676 UNIVERSITY RESEARCH OFFICE	1.75	148,735	0	0	148,735	0.00	0	1.75	148,735
TOTAL - INSTITUTIONAL SUPPORT	1.75	148,735	0	0	148,735	0.00	0	1.75	148,735
OPERATION & MAINT. OF PLANT									
691 UI RESEARCH PARK (TO ML022N)	0.00	0	0	0	0	0.00	47,194	0.00	(47,194)
TOTAL - OPER & MAINT. OF PLANT	0.00	0	0	0	0	0.00	47,194	0.00	(47,194)
TOTAL - UNIVERSITY RESEARCH	10.16	913,266	259,952	9,000	1,182,218	10.27	1,400,007	(0.11)	(217,789)
UNIVERSITY ADVANCEMENT - ML051									
INSTITUTIONAL SUPPORT									
916 VP ADVANCEMENT OFFICE	2.79	279,631	0	0	279,631	2.79	273,462	0.00	6,169
918 UNIV. COMM & MARKETING	12.68	690,223	405,314	0	1,095,537	12.53	1,081,567	0.15	13,970
921 ALUMNI OFFICE	8.59	429,050	0	0	429,050	8.35	414,839	0.24	14,211
922 UNIVERSITY DEVELOPMENT	13.00	679,848	0	0	679,848	2.00	97,094	11.00	582,754
TOTAL - INSTITUTIONAL SUPPORT	37.07	2,078,752	405,314	0	2,484,066	25.67	1,866,962	11.40	617,104
TOTAL - UNIVERSITY ADVANCEMENT	37.07	2,078,752	405,314	0	2,484,066	25.67	1,866,962	11.40	617,104

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2012 - JUNE 30, 2013**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
EXECUTIVE AREA									
PRESIDENT'S AREA - ML050									
INSTITUTIONAL SUPPORT									
901 PRESIDENT'S OFFICE	5.50	611,514	80,161	7,952	699,627	5.39	659,486	0.11	40,141
TOTAL - INSTITUTIONAL SUPPORT	5.50	611,514	80,161	7,952	699,627	5.39	659,486	0.11	40,141
TOTAL - PRESIDENT'S AREA	5.50	611,514	80,161	7,952	699,627	5.39	659,486	0.11	40,141
AUDITING SERVICES - ML050A									
INSTITUTIONAL SUPPORT									
913 AUDITING SERVICES	3.00	219,963	10,594	1,465	232,022	3.00	220,904	0.00	11,118
TOTAL - INSTITUTIONAL SUPPORT	3.00	219,963	10,594	1,465	232,022	3.00	220,904	0.00	11,118
TOTAL - AUDITING SERVICES	3.00	219,963	10,594	1,465	232,022	3.00	220,904	0.00	11,118
DIVERSITY, EQUITY & COMMUNITY									
INSTITUTIONAL SUPPORT									
908D DIVERSITY, EQUITY & COMMUNITY	1.00	99,015	28,279	0	127,294	1.00	125,353	0.00	1,941
TOTAL - INSTITUTIONAL SUPPORT	1.00	99,015	28,279	0	127,294	1.00	125,353	0.00	1,941
TOTAL - DIVERISTY, EQUITY & COMMUNITY	1.00	99,015	28,279	0	127,294	1.00	125,353	0.00	1,941
GENERAL COUNSEL - ML050G									
INSTITUTIONAL SUPPORT									
911 GENERAL COUNSEL	5.75	475,519	54,116	2,500	532,135	4.75	448,767	1.00	83,368
TOTAL - INSTITUTIONAL SUPPORT	5.75	475,519	54,116	2,500	532,135	4.75	448,767	1.00	83,368
TOTAL - GENERAL COUNSEL	5.75	475,519	54,116	2,500	532,135	4.75	448,767	1.00	83,368
HUMAN RIGHTS - ML050H									
INSTITUTIONAL SUPPORT									
908 DIVERSITY/HUMAN RIGHTS COMPLIANCE	2.00	146,740	10,151	0	156,891	2.00	154,200	0.00	2,691
TOTAL - INSTITUTIONAL SUPPORT	2.00	146,740	10,151	0	156,891	2.00	154,200	0.00	2,691
TOTAL - HUMAN RIGHTS	2.00	146,740	10,151	0	156,891	2.00	154,200	0.00	2,691
PLANNING & BUDGET 0 ML052									
INSTITUTIONAL SUPPORT									
907 INSTITUTIONAL RESEARCH & ASSESSMENT	3.64	279,219	17,103	945	297,267	3.64	292,352	0.00	4,915
909 BUDGET OFFICE	6.86	515,935	15,450	4,000	535,385	6.86	525,277	0.00	10,108
TOTAL - INSTITUTIONAL SUPPORT	10.50	795,154	32,553	4,945	832,652	10.50	817,629	0.00	15,023
TOTAL - PLANNING & BUDGET	10.50	795,154	32,553	4,945	832,652	10.50	817,629	0.00	15,023

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2012 - JUNE 30, 2013**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
ATHLETICS - ML053									
AUXILIARY ENTERPRISES									
973 INTERCOL ATHLETICS ADMIN	0.40	709,918	0	0	709,918	0.00	553,553	0.40	156,365
975 WOMENS INTERCOL ATHLETICS	11.00	503,381	926,660	0	1,430,041	7.37	1,265,198	3.63	164,843
976 MENS INTERCOL ATHLETICS	14.00	1,211,101	0	0	1,211,101	14.00	1,242,509	0.00	(31,408)
TOTAL - AUXILIARY ENTERPRISES	25.40	2,424,400	926,660	0	3,351,060	21.37	3,061,260	4.03	289,800
TOTAL - ATHLETICS	25.40	2,424,400	926,660	0	3,351,060	21.37	3,061,260	4.03	289,800
TOTAL - EXECUTIVE AREA	53.15	4,772,305	1,142,514	16,862	5,931,681	48.01	5,487,599	5.14	444,082

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2012 - JUNE 30, 2013**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
CENTRAL UNIVERSITY									
CENTRAL UNIVERSITY - ML021									
INSTRUCTION									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	12,666,508	0	0	12,666,508	0.00	11,677,402	0.00	989,106
925 CENTRAL UNIVERSITY	0.00	0	1,082,927	0	1,082,927	0.00	1,155,720	0.00	(72,793)
TOTAL - INSTRUCTION	0.00	12,666,508	1,082,927	0	13,749,435	0.00	12,833,122	0.00	916,313
RESEARCH									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	1,357,712	0	0	1,357,712	0.00	1,329,886	0.00	27,826
TOTAL - RESEARCH	0.00	1,357,712	0	0	1,357,712	0.00	1,329,886	0.00	27,826
ACADEMIC SUPPORT									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	1,775,639	0	0	1,775,639		1,639,685	0.00	135,954
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	11,250	0	11,250	0.00	11,250	0.00	0
TOTAL - ACADEMIC SUPPORT	0.00	1,775,639	11,250	0	1,786,889	0.00	1,650,935	0.00	135,954
LIBRARY									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	984,697	0	0	984,697	0.00	879,180	0.00	105,517
TOTAL - LIBRARY	0.00	984,697	0	0	984,697	0.00	879,180	0.00	105,517
STUDENT SERVICES									
861 COMMENCEMENT	0.00	0	131,184	0	131,184	0.00	131,184	0.00	0
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	1,943,779	0	0	1,943,779	0.00	1,667,171	0.00	276,608
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	16,050	0	16,050	0.00	16,050	0.00	0
TOTAL - STUDENT SERVICES	0.00	1,943,779	147,234	0	2,091,013	0.00	1,814,405	0.00	276,608
INSTITUTIONAL SUPPORT									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	3,604,530	0	0	3,604,530	0.00	2,896,124	0.00	708,406
925 CENTRAL UNIVERSITY	0.00	0	1,733,725	0	1,733,725	0.76	636,637	(0.76)	1,097,088
935A ADMIN COMPUTER SYSTEM	0.00	0	1,100,315	0	1,100,315	0.00	1,010,315	0.00	90,000
TOTAL - INSTITUTIONAL SUPPORT	0.00	3,604,530	2,834,040	0	6,438,570	0.76	4,543,076	(0.76)	1,895,494
OPERATION & MAINT OF PLANT									
925 CENTRAL UNIVERSITY (DPW SPPT)	0.00	0	50,000	0	50,000	0.00	100,000	0.00	(50,000)
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	2,922,833	0	0	2,922,833	0.00	2,821,702	0.00	101,131
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	2,930,305	0	2,930,305	0.00	2,930,305	0.00	0
989A ASUI-KIBBIE ACTIVITY CENTER	0.00	0	270,840	0	270,840	0.00	270,840	0.00	0
TOTAL - OPER & MAINT. OF PLANT	0.00	2,922,833	3,251,145	0	6,173,978	0.00	6,122,847	0.00	51,131
TOTAL - CENTRAL UNIVERSITY	0.00	25,255,698	7,326,596	0	32,582,294	0.76	29,173,451	(0.76)	3,408,843
FINANCIAL AID - ML021F									
STUDENT SERVICES									
858 FINANCIAL AID	0.00	0	7,202,534	0	7,202,534	0.00	6,347,386	0.00	855,148
TOTAL - STUDENT SERVICES	0.00	0	7,202,534	0	7,202,534	0.00	6,347,386	0.00	855,148
TOTAL - FINANCIAL AID	0.00	0	7,202,534	0	7,202,534	0.00	6,347,386	0.00	855,148
TOTAL - CENTRAL UNIVERSITY	0.00	25,255,698	14,529,130	0	39,784,828	0.76	35,520,837	(0.76)	4,263,991

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2012 - JUNE 30, 2013**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY FIXED COSTS - ML040A									
INSTITUTIONAL SUPPORT									
884 UTILITIES (TO OP & MAINT OF PLANT)	0.00	0	0	0	0	0.00	40,000	0.00	(40,000)
904F STATE CONTROLLER / EXTERNAL AUDIT	0.00	0	658,400	0	658,400	0.00	662,800	0.00	(4,400)
914A SECURITY FIXED COSTS (FROM CENTRALLY ALLOC)	0.00	0	1,388,808	0	1,388,808	0.00	1,353,988	0.00	34,820
919 LIABILITY INSURANCE	0.00	0	439,000	0	439,000	0.00	502,000	0.00	(63,000)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	2,486,208	0	2,486,208	0.00	2,558,788	0.00	(72,580)
OPERATION & MAINT OF PLANT									
879 PROPERTY INSURANCE	0.00	0	684,500	0	684,500	0.00	584,900	0.00	99,600
884 UTILITIES	1.00	25,480	5,442,684	0	5,468,164	0.00	5,228,535	1.00	239,629
885 UNIVERSITY DEBT SERVICE (FROM DEPT 884)	0.00	0	2,017,750	0	2,017,750	0.00	2,017,750	0.00	0
900 CENTRAL FIXED COSTS (FROM DEPT 884)	0.00	0	150,000	0	150,000	0.00	150,000	0.00	0
TOTAL - OPER & MAINT OF PLANT	1.00	25,480	8,294,934	0	8,320,414	0.00	7,981,185	1.00	339,229
TOTAL - UNIVERSITY FIXED COSTS	1.00	25,480	10,781,142	0	10,806,622	0.00	10,539,973	1.00	266,649
TOTAL - GENERAL EDUCATION	1,226.17	108,434,473	39,033,689	5,531,838	153,000,000	1,170.87	144,409,600	55.30	8,590,400

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2012 - JUNE 30, 2013

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
ACADEMIC AREA										
01 LETTERS, ART & SOCIAL SCIENCE										
01 INSTRUCTION	\$8,861,093	\$0	\$47,120	\$8,908,213	\$0	\$800,000	\$0	\$800,000	\$0	\$9,708,213
02 RESEARCH	93,091	0	3,894	96,985	0	0	0	0	0	96,985
04 ACADEMIC SUPPORT	661,107	0	2,616	663,723	0	0	0	0	0	663,723
TOTAL LETTERS, ARTS & SOCIAL SCI	\$9,615,291	\$0	\$53,630	\$9,668,921	\$0	\$800,000	\$0	\$800,000	\$0	\$10,468,921
02 AGRICULTURE										
01 INSTRUCTION	\$2,983,888	\$260	\$34,950	\$3,019,098	\$49,853	\$337,955	\$0	\$387,808	\$31,678	\$3,438,584
04 ACADEMIC SUPPORT	0	0	0	0	900	0	0	900	0	900
TOTAL AGRICULTURE	\$2,983,888	\$260	\$34,950	\$3,019,098	\$50,753	\$337,955	\$0	\$388,708	\$31,678	\$3,439,484
04 BUSINESS & ECONOMICS										
01 INSTRUCTION	\$3,598,284	\$0	\$0	\$3,598,284	\$0	\$0	\$0	\$0	\$0	\$3,598,284
03 PUBLIC SERVICE	0	0	0	0	642	0	0	642	0	642
04 ACADEMIC SUPPORT	424,185	0	0	424,185	0	0	0	0	0	424,185
TOTAL BUSINESS & ECON	\$4,022,469	\$0	\$0	\$4,022,469	\$642	\$0	\$0	\$642	\$0	\$4,023,111
05 EDUCATION										
01 INSTRUCTION	\$3,528,420	\$278,489	\$69,977	\$3,876,886	\$129,533	\$237,045	\$0	\$366,578	\$40,223	\$4,283,687
04 ACADEMIC SUPPORT	543,603	52,064	3,953	599,620	90	12,912	0	13,002	664	613,286
05 LIBRARIES	0	0	574	574	100	0	0	100	0	674
TOTAL EDUCATION	\$4,072,023	\$330,553	\$74,504	\$4,477,080	\$129,723	\$249,957	\$0	\$379,680	\$40,887	\$4,897,647
06 ENGINEERING										
01 INSTRUCTION	\$6,460,433	\$25,329	\$56,541	\$6,542,303	\$1,800	\$402,103	\$1,035	\$404,938	\$90,429	\$7,037,670
02 RESEARCH	1,361,529	0	16,775	1,378,304	0	6,491	0	6,491	0	1,384,795
04 ACADEMIC SUPPORT	562,046	0	8,266	570,312	9,000	15,822	0	24,822	0	595,134
TOTAL ENGINEERING	\$8,384,008	\$25,329	\$81,582	\$8,490,919	\$10,800	\$424,416	\$1,035	\$436,251	\$90,429	\$9,017,599
07A UWP - ENV SCI WATER RESOURCES										
01 INSTRUCTION	\$266,304	\$0	\$7,442	\$273,746	\$0	\$53,000	\$0	\$53,000	\$0	\$326,746
07B UWP - BLDG SUSTAINABLE COMMUNITIES										
01 INSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$17,042	\$0	\$17,042	\$0	\$17,042
07C UWP - BIOINFO & COMPUTATIONAL BIOL										
01 INSTRUCTION	\$27,794	\$0	\$0	\$27,794	\$0	\$35,297	\$0	\$35,297	\$0	\$63,091
07D UWP - NEUROSCIENCE										
01 INSTRUCTION	\$31,251	\$0	\$0	\$31,251	\$0	\$2,817	\$0	\$2,817	\$0	\$34,068
08 NATURAL RESOURCES										
01 INSTRUCTION	\$1,627,884	\$130	\$19,900	\$1,647,914	\$38,379	\$224,905	\$0	\$263,284	\$2,000	\$1,913,198
02 RESEARCH	1,906,470	0	10,706	1,917,176	10,617	64,735	0	75,352	0	1,992,528
04 ACADEMIC SUPPORT	184,149	0	0	184,149	5,408	13,000	0	18,408	0	202,557
08 PLANT OPS & MAINTENANCE	0	0	3,600	3,600	6,300	4,054	0	10,354	0	13,954
TOTAL CNR	\$3,718,503	\$130	\$34,206	\$3,752,839	\$60,704	\$306,694	\$0	\$367,398	\$2,000	\$4,122,237

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2012 - JUNE 30, 2013

AREA		SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
11 LAW											
01 INSTRUCTION		\$3,577,158	\$599,601	\$83,979	\$4,260,738	\$6,459	\$552,040	\$92,488	\$650,987	\$32,869	\$4,944,594
04 ACADEMIC SUPPORT		0	0	0	0	1,018	0	2,570	3,588	0	3,588
05 LIBRARIES		487,906	0	8,418	496,324	2,819	17,646	0	20,465	1,277,826	1,794,615
TOTAL LAW		\$4,065,064	\$599,601	\$92,397	\$4,757,062	\$10,296	\$569,686	\$95,058	\$675,040	\$1,310,695	\$6,742,797
12 SCIENCE											
01 INSTRUCTION		\$8,847,236	\$0	\$19,239	\$8,866,475	\$12,839	\$238,324	\$5,647	\$256,810	\$10,348	\$9,133,633
04 ACADEMIC SUPPORT		272,675	0	1,000	273,675	1,080	17,584	8,771	27,435	500	301,610
TOTAL SCIENCE		\$9,119,911	\$0	\$20,239	\$9,140,150	\$13,919	\$255,908	\$14,418	\$284,245	\$10,848	\$9,435,243
14 ART & ARCHITECTURE											
01 INSTRUCTION		\$2,574,439	\$72,676	\$0	\$2,647,115	\$0	\$468,317	\$0	\$468,317	\$0	\$3,115,432
04 ACADEMIC SUPPORT		258,555	0	0	258,555	0	20,867	0	20,867	0	279,422
TOTAL ART & ARCHITECTURE		\$2,832,994	\$72,676	\$0	\$2,905,670	\$0	\$489,184	\$0	\$489,184	\$0	\$3,394,854
15 GRAD COLLEGE											
01 INSTRUCTION		\$388,683	\$0	\$0	\$388,683	\$0	\$324,579	\$0	\$324,579	\$0	\$713,262
04 ACADEMIC SUPPORT		446,874	0	0	446,874	1,166	59,442	0	60,608	0	507,482
06 STUDENT SERVICES		148,325	0	0	148,325	0	0	0	0	0	148,325
TOTAL GRAD COL		\$983,882	\$0	\$0	\$983,882	\$1,166	\$384,021	\$0	\$385,187	\$0	\$1,369,069
18 LIBRARY											
05 LIBRARIES		\$1,822,908	\$0	\$125,565	\$1,948,473	\$0	\$336,588	\$0	\$336,588	\$3,412,776	\$5,697,837
20 PROVOST/EXEC VP											
04 ACADEMIC SUPPORT		\$159,174	\$0	\$4,730	\$163,904	\$2,800	\$6,779	\$0	\$9,579	\$622	\$174,105
07 INSTITUTIONAL SUPPORT		575,094	0	0	575,094	5,287	38,185	0	43,472	2,129	620,695
TOTAL PROVOST/EXEC VP		\$734,268	\$0	\$4,730	\$738,998	\$8,087	\$44,964	\$0	\$53,051	\$2,751	\$794,800
22 UNIVERSITY OUTREACH											
04 ACADEMIC SUPPORT		\$133,695	\$48,818	\$0	\$182,513	\$0	\$1,188,161	\$0	\$1,188,161	\$0	\$1,370,674
22B UNIVERSITY OUTREACH - BOISE											
04 ACADEMIC SUPPORT		\$430,050	\$44,261	\$0	\$474,311	\$0	\$26,134	\$0	\$26,134	\$5,000	\$505,445
22I UNIVERSITY OUTREACH - ID FALLS											
01 INSTRUCTION		\$329,270	\$52,157	\$0	\$381,427	\$0	\$466,539	\$0	\$466,539	\$0	\$847,966
22N UNIVERSITY OUTREACH - NORTH ID											
02 RESEARCH		\$33,378	\$0	\$0	\$33,378	\$0	\$150,054	\$0	\$150,054	\$0	\$183,432
04 ACADEMIC SUPPORT		419,098	87,926	0	507,024	6,000	89,635	0	95,635	1,147	603,806
08 PLANT OPS & MAINT		33,078	0	0	33,078	0	163,204	0	163,204	0	196,282
TOTAL UNIV OUTREACH - NORTH ID		\$485,554	\$87,926	\$0	\$573,480	\$6,000	\$402,893	\$0	\$408,893	\$1,147	\$983,520
23 VICE PROVOST											
01 INSTRUCTION		\$1,405,878	\$301,554	\$0	\$1,707,432	\$0	\$472,197	\$85,521	\$557,718	\$0	\$2,265,150
04 ACADEMIC SUPPORT		568,382	0	0	568,382	1,380	56,023	1,929	59,332	0	627,714
TOTAL VICE PROVOST		\$1,974,260	\$301,554	\$0	\$2,275,814	\$1,380	\$528,220	\$87,450	\$617,050	\$0	\$2,892,864
25 ENROLLMENT MANAGEMENT											
06 STUDENT SERVICES		3,026,055	0	51,480	3,077,535	18,042	272,686	0	290,728	11,337	3,379,600

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2012 - JUNE 30, 2013

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
30 STUDENT AFFAIRS										
01 INSTRUCTION	\$0	\$0	\$17,395	\$17,395	\$3,876	\$39,722	\$0	\$43,598	\$16,500	\$77,493
06 STUDENT SERVICES	1,589,687	0	107,765	1,697,452	11,075	113,658	0	124,733	8,191	1,830,376
07 INSTITUTIONAL SUPPORT	224,220	0	4,376	228,596	2,000	1,000	0	3,000	0	231,596
08 PLANT OPS & MAINT	176,974	0	44,864	221,838	0	154,257	0	154,257	0	376,095
TOTAL STUDENT AFFAIRS	\$1,990,881	\$0	\$174,400	\$2,165,281	\$16,951	\$308,637	\$0	\$325,588	\$24,691	\$2,515,560
TOTAL ACADEMIC AREA	\$61,050,323	\$1,563,265	\$755,125	\$63,368,713	\$328,463	\$7,500,799	\$197,961	\$8,027,223	\$4,944,239	\$76,340,175

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2012 - JUNE 30, 2013

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
FINANCE & ADMINISTRATION										
40 FINANCE & ADMINISTRATION										
07 INSTITUTIONAL SUPPORT	\$415,599	\$0	\$325	\$415,924	\$11,465	\$650,977	\$7,393	\$669,835	\$9,539	\$1,095,298
40E ENVIRONMENTAL HEALTH & SAFETY										
08 PLANT OPS & MAINT	\$416,598	\$0	\$409	\$417,007	\$0	\$71,727	\$0	\$71,727	\$0	\$488,734
41 AUXILIARY SERVICES										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$42,192	\$0	\$42,192	\$0	\$42,192
42 FACILITIES MANAGEMENT										
07 INSTITUTIONAL SUPPORT	\$135,138	\$0	\$1,453	\$136,591	\$0	\$8,428	\$0	\$8,428	\$0	\$145,019
08 PLANT OPS & MAINTENANCE	5,702,178	0	85,488	5,787,666	20,985	1,840,870	54,894	1,916,749	467,224	8,171,639
TOTAL FACILITIES MANAGEMENT	\$5,837,316	\$0	\$86,941	\$5,924,257	\$20,985	\$1,849,298	\$54,894	\$1,925,177	\$467,224	\$8,316,658
45 HUMAN RESOURCES										
07 INSTITUTIONAL SUPPORT	\$863,376	\$0	\$35,541	\$898,917	\$10,000	\$68,473	\$0	\$78,473	\$6,000	\$983,390
46 CONTROLLER										
07 INSTITUTIONAL SUPPORT	\$984,353	\$0	\$8,973	\$993,326	\$10,543	\$85,161	\$0	\$95,704	\$9,336	\$1,098,366
47 TECHNOLOGY										
04 ACADEMIC SUPPORT	\$747,489	\$0	\$41,446	\$788,935	\$0	\$68,581	\$11,500	\$80,081	\$10,168	879,184
07 INSTITUTIONAL SUPPORT	2,259,882	0	32,476	2,292,358	6,500	846,116	58,900	911,516	59,470	3,263,344
TOTAL TECH SERVICES	\$3,007,371	\$0	\$73,922	\$3,081,293	\$6,500	\$914,697	\$70,400	\$991,597	\$69,638	\$4,142,528
48 ADMINISTRATIVE OPERATIONS										
07 INSTITUTIONAL SUPPORT	\$228,321	\$0	\$0	\$228,321	\$0	\$6,756	\$1,116	\$7,872	\$0	\$236,193
08 PLANT OPS & MAINTENANCE	61,214	0	0	61,214	0	5,837	0	5,837	0	67,051
TOTAL ADMINISTRATIVE AFFAIRS	\$289,535	\$0	\$0	\$289,535	\$0	\$12,593	\$1,116	\$13,709	\$0	\$303,244
TOTAL FINANCE & ADMINISTRATION	\$11,814,148	\$0	\$206,111	\$12,020,259	\$59,493	\$3,695,118	\$133,803	\$3,888,414	\$561,737	\$16,470,410
UNIVERSITY RESEARCH										
16 UNIVERSITY RESEARCH										
02 RESEARCH	\$758,923	\$0	\$5,608	\$764,531	\$26,000	\$160,339	\$73,613	\$259,952	\$9,000	\$1,033,483
07 INSTITUTIONAL SUPPORT	148,735	0	0	148,735	0	0	0	0	0	148,735
TOTAL UNIVERSITY RESEARCH	\$907,658	\$0	\$5,608	\$913,266	\$26,000	\$160,339	\$73,613	\$259,952	\$9,000	\$1,182,218
UNIVERSITY ADVANCEMENT										
51 UNIVERSITY ADVANCEMENT										
07 INSTITUTIONAL SUPPORT	\$2,078,752	\$0	\$0	\$2,078,752	\$0	\$405,314	\$0	\$405,314	\$0	\$2,484,066
TOTAL UNIVERSITY ADVANCEMENT	\$2,078,752	\$0	\$0	\$2,078,752	\$0	\$405,314	\$0	\$405,314	\$0	\$2,484,066

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2012 - JUNE 30, 2013

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
EXECUTIVE AREA										
50 PRESIDENT'S AREA										
07 INSTITUTIONAL SUPPORT	\$572,198	\$0	\$39,316	\$611,514	\$27,009	\$53,152	\$0	\$80,161	\$7,952	\$699,627
50A AUDITING SERVICES										
07 INSTITUTIONAL SUPPORT	\$216,497	\$0	\$3,466	\$219,963	\$8,162	\$2,432	\$0	\$10,594	\$1,465	\$232,022
50D DIVERSITY, EQUITY & COMMUNITY										
07 INSTITUTIONAL SUPPORT	\$99,015	\$0	\$0	\$99,015	\$0	\$28,279	\$0	\$28,279	\$0	\$127,294
50G GENERAL COUNSEL										
07 INSTITUTIONAL SUPPORT	\$475,519	\$0	\$0	\$475,519	\$5,000	\$49,116	\$0	\$54,116	\$2,500	\$532,135
50H HUMAN RIGHTS										
07 INSTITUTIONAL SUPPORT	\$137,246	\$0	\$9,494	\$146,740	\$1,350	\$8,801	\$0	\$10,151	\$0	\$156,891
52 PLANNING & BUDGET										
07 INSTITUTIONAL SUPPORT	\$766,154	\$0	\$29,000	\$795,154	\$6,400	\$26,153	\$0	\$32,553	\$4,945	\$832,652
53 ATHLETICS										
10 AUXILIARY ENTERPRISES	\$1,784,017	\$640,383	\$0	\$2,424,400	\$0	\$0	\$926,660	\$926,660	\$0	\$3,351,060
TOTAL EXECUTIVE AREA	\$4,050,646	\$640,383	\$81,276	\$4,772,305	\$47,921	\$167,933	\$926,660	\$1,142,514	\$16,862	\$5,931,681
CENTRAL UNIVERSITY										
21 CENTRAL UNIVERSITY										
01 INSTRUCTION	\$0	\$12,666,508	\$0	\$12,666,508	\$0	\$1,082,927	\$0	\$1,082,927	\$0	\$13,749,435
02 RESEARCH	0	1,357,712	0	1,357,712	0	0	0	0	0	1,357,712
04 ACADEMIC SUPPORT	0	1,775,639	0	1,775,639	0	11,250	0	11,250	0	1,786,889
05 LIBRARIES	0	984,697	0	984,697	0	0	0	0	0	984,697
06 STUDENT SERVICES	0	1,943,779	0	1,943,779	0	131,184	16,050	147,234	0	2,091,013
07 INSTITUTIONAL SUPPORT	0	3,604,530	0	3,604,530	0	2,182,719	651,321	2,834,040	0	6,438,570
08 PLANT OPS & MAINT	0	2,922,833	0	2,922,833	0	2,877,405	373,740	3,251,145	0	6,173,978
TOTAL CENTRAL UNIVERSITY	\$0	\$25,255,698	\$0	\$25,255,698	\$0	\$6,285,485	\$1,041,111	\$7,326,596	\$0	\$32,582,294
21F FINANCIAL AID										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$369,744	\$6,832,790	\$7,202,534	\$0	\$7,202,534
TOTAL FINANCIAL AID	\$0	\$0	\$0	\$0	\$0	\$369,744	\$6,832,790	\$7,202,534	\$0	\$7,202,534
TOTAL CENTRAL UNIVERSITY	\$0	\$25,255,698	\$0	\$25,255,698	\$0	\$6,655,229	\$7,873,901	\$14,529,130	\$0	\$39,784,828
UNIVERSITY FIXED COSTS										
40A UNIVERSITY FIXED COSTS										
07 INSTITUTIONAL SUPPORT	\$0	\$0	\$0	\$0	\$0	\$2,486,208	\$0	\$2,486,208	\$0	\$2,486,208
08 PLANT OPS & MAINTENANCE	25,480	0	0	25,480	0	6,277,184	2,017,750	8,294,934	0	8,320,414
TOTAL UNIVERSITY FIXED COSTS	\$25,480	\$0	\$0	\$25,480	\$0	\$8,763,392	\$2,017,750	\$10,781,142	\$0	\$10,806,622
TOTAL GENERAL EDUCATION	\$79,927,007	\$27,459,346	\$1,048,120	\$108,434,473	\$461,877	\$27,348,124	\$11,223,688	\$39,033,689	\$5,531,838	\$153,000,000

General Education 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>
AAX010	CLASS Campus Credit "T"	0	0	0	0	800,000	0	0	800,000
AAX015	CLASS Instructional Support	439,179	0	9,377	0	0	0	0	448,556
AAX700	CLASS Extra Sections	92,853	0	0	0	0	0	0	92,853
ADX018	Journalism & Mass Media	546,116	0	6,012	0	0	0	0	552,128
ADX019	Journalism & Mass Media--IPTV	0	0	942	0	0	0	0	942
ADX700	Journalism & Mass Media-Ex Section	20,400	0	0	0	0	0	0	20,400
AEX003	Theatre Arts & Film Teaching Asst	62,674	0	0	0	0	0	0	62,674
AEX014	Theatre Arts & Film	526,895	0	4,810	0	0	0	0	531,705
AEX700	Theatre Arts & Film Extra Sections	6,853	0	0	0	0	0	0	6,853
AFX003	English Teaching Assistant	249,512	0	0	0	0	0	0	249,512
AFX006	English	1,476,712	0	730	0	0	0	0	1,477,442
AFX007	Writing Center	0	0	3,056	0	0	0	0	3,056
AFX008	Creative Writing Program	30,551	0	0	0	0	0	0	30,551
AFX700	English Extra Section	65,080	0	0	0	0	0	0	65,080
AGX011	Modern Languages and Cultures	433,774	0	0	0	0	0	0	433,774
AGX700	Modern Lang. Extra Section	20,400	0	0	0	0	0	0	20,400
AHX003	History Teaching Assistant	35,793	0	0	0	0	0	0	35,793
AHX015	History	510,037	0	344	0	0	0	0	510,381
AHX700	History Extra Section	13,691	0	0	0	0	0	0	13,691
AIX003	Philosophy Teaching Assistants	8,011	0	0	0	0	0	0	8,011
AIX019	Philosophy	200,860	0	16,019	0	0	0	0	216,879
AIX700	Philosophy Extra Section	29,196	0	0	0	0	0	0	29,196
AJX005	Martin Peace Institute	111,875	0	0	0	0	0	0	111,875
ALX003	Hampton Sch of Music Teaching Asst	59,228	0	0	0	0	0	0	59,228
ALX008	Hampton School of Music	1,493,172	0	3,229	0	0	0	0	1,496,401
ALX700	Music Extra Section	12,521	0	0	0	0	0	0	12,521
ANX003	Political Sci Teaching Assistant	30,003	0	0	0	0	0	0	30,003
ANX010	Political Science	415,813	0	2,428	0	0	0	0	418,241
APX003	Psychology Teaching Assistant	52,478	0	0	0	0	0	0	52,478
APX004	Comm Studies Teaching Assistant	54,211	0	0	0	0	0	0	54,211
APX017	Psychology & Communication Studies	863,884	0	173	0	0	0	0	864,057
APX700	Psych & Comm Studies Extra Sections	22,613	0	0	0	0	0	0	22,613
AQX003	Soc, Anth, & JS Teaching Assistant	45,077	0	0	0	0	0	0	45,077
AQX013	Sociology, Anthro & Justice Studies	812,011	0	0	0	0	0	0	812,011
AQX700	Soc & Anthro Extra Section	4,590	0	0	0	0	0	0	4,590
AWX008	CLASS General Studies	115,030	0	0	0	0	0	0	115,030
	Total - Instruction	8,861,093	0	47,120	0	800,000	0	0	9,708,213

02 Research

ASX015	Lab Anthropology	47,029	0	3,207	0	0	0	0	50,236
ATX014	McClure Ctr Public Policy Res	46,062	0	687	0	0	0	0	46,749
	Total - Research	93,091	0	3,894	0	0	0	0	96,985

General Education 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>
AAX001	Col of Letters,Arts & Soc Sci Admin	561,719	0	2,616	0	0	0	0	564,335
AZX015	Academic Special Allocation	99,388	0	0	0	0	0	0	99,388
	Total - Academic Support	661,107	0	2,616	0	0	0	0	663,723
	Total - Col of Letters, Arts & Social Sc	9,615,291	0	53,630	0	800,000	0	0	10,468,921

General Education
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>												
AAX015	7.00	426,936	0.13	12,243	0.00	0	0.00	0	0.00	0	7.13	439,179
AAX700	0.00	92,853	0.00	0	0.00	0	0.00	0	0.00	0	0.00	92,853
ADX018	9.80	497,459	0.00	0	0.00	0	1.44	48,657	0.00	0	11.24	546,116
ADX700	0.00	20,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,400
AEX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	62,674	0.00	62,674
AEX014	7.00	432,900	1.00	36,712	0.00	0	2.00	57,283	0.00	0	10.00	526,895
AEX700	0.00	6,853	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,853
AFX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	249,512	0.00	249,512
AFX006	24.50	1,418,368	0.00	0	0.00	0	1.90	58,344	0.00	0	26.40	1,476,712
AFX008	0.00	30,551	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,551
AFX700	0.00	65,080	0.00	0	0.00	0	0.00	0	0.00	0	0.00	65,080
AGX011	8.50	392,444	0.00	0	0.00	0	1.00	41,330	0.00	0	9.50	433,774
AGX700	0.00	20,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,400
AHX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,793	0.00	35,793
AHX015	8.00	481,541	0.00	0	0.00	0	1.00	28,496	0.00	0	9.00	510,037
AHX700	0.00	13,691	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,691
AIX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,011	0.00	8,011
AIX019	2.85	200,860	0.00	0	0.00	0	0.00	0	0.00	0	2.85	200,860
AIX700	0.00	29,196	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,196
AJX005	0.00	0	1.04	82,172	0.00	0	0.81	29,704	0.00	0	1.84	111,875
ALX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	59,228	0.00	59,228
ALX008	24.85	1,376,769	0.00	0	0.00	0	3.42	116,403	0.00	0	28.27	1,493,172
ALX700	0.00	12,521	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,521
ANX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,003	0.00	30,003
ANX010	6.00	383,989	0.00	0	0.00	0	1.00	31,824	0.00	0	7.00	415,813
APX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	52,478	0.00	52,478
APX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	54,211	0.00	54,211
APX010	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
APX017	13.33	817,063	0.00	0	0.00	0	1.50	46,821	0.00	0	14.83	863,884
APX700	0.00	22,613	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,613
AQX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,077	0.00	45,077
AQX013	13.00	778,814	0.00	0	0.00	0	1.00	33,197	0.00	0	14.00	812,011
AQX700	0.00	4,590	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,590
AWX008	0.00	0	1.00	58,760	0.00	0	1.44	56,270	0.00	0	2.44	115,030
01:	124.83	7,525,890	3.17	189,887	0.00	0	16.51	548,327	0.00	596,986	144.50	8,861,089

02 - Research

General Education
 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>02 - Research</u>												
ASX015	0.00	0	1.00	47,029	0.00	0	0.00	0	0.00	0	1.00	47,029
ATX014	0.43	46,062	0.00	0	0.00	0	0.00	0	0.00	0	0.43	46,062
02:	0.43	46,062	1.00	47,029	0.00	0	0.00	0	0.00	0	1.43	93,090
<u>04 - Academic Support</u>												
AA001	2.00	265,754	2.25	137,020	0.00	0	4.33	158,945	0.00	0	8.58	561,719
AZX015	0.00	0	0.75	99,388	0.00	0	0.00	0	0.00	0	0.75	99,388
04:	2.00	265,754	3.00	236,408	0.00	0	4.33	158,945	0.00	0	9.33	661,107
M001:	127.26	7,837,705	7.17	473,323	0.00	0	20.84	707,273	0.00	596,986	155.26	9,615,287

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
0131	Vacant	Academic Faculty		GN	F6	100	1.00	34,736	100.00	AAX015	34,736
0219	Vacant	Academic Faculty		GN	F6	100	1.00	46,010	100.00	AAX015	46,010
0225	Vacant	Lecturer		GN	F6	100	1.00	37,112	100.00	AAX015	37,112
0260	Vacant	Academic Faculty		GN	F6	100	1.00	51,574	100.00	AAX015	51,574
0264	Vacant	Clinical Faculty		GN	F6	100	1.00	65,291	100.00	AAX015	65,291
0414	Vacant	Academic Faculty		GN	F6	100	1.00	50,003	100.00	AAX015	50,003
0415	Vacant	Academic Faculty		GN	F6	100	1.00	49,150	100.00	AAX015	49,150
0503	Vacant	Miscellaneous Groups		GN	F9	0	0.00	93,060	100.00	AAX015	93,060
0511	Vacant	Constitnt SnrDir Dvl		NFE4	E1	100	0.13	96,554	12.68	AAX015	12,243
									46.64	AAY999	
									40.68	ZDU149	
Total - AAX015			9 positions				7.13	523,490			439,179

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
									<u>Salary</u>	<u>% time</u>		<u>Orgn</u>
5445	Vacant	Miscellaneous Groups		GN	F9	0	0.00	92,853	100.00	AAX700	92,853	
Total - AAX700							1 positions	0.00	92,853			92,853

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

008 - Journalism and Mass Media

ADX018 - Journalism & Mass Media

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0090	Zeiger, Dinah L.	Academic Faculty	Assistant Professor	GN	F6	100	0.80	47,445	80.00	ADX018	37,956
									20.00	HBX002	
0091	Rishling, Vicki J.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	37,669	100.00	ADX018	37,669
0092	Vacant	College Advising Spl		I	C1	88	0.44	34,040	50.00	ADX018	17,020
									50.00	AWX008	
0096	Bennett, Denise J.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	41,080	100.00	ADX018	41,080
0098	Secrist, Mark M.	Academic Faculty	Associate Professor	GN	F6	100	1.00	54,538	100.00	ADX018	54,538
0099	Vacant	Academic Faculty		GN	F6	100	1.00	50,003	100.00	ADX018	50,003
0102	Bird, Kenton	Dir,School of JAMM	Associate Professor	GN	F6	100	1.00	68,598	100.00	ADX018	68,598
0105	McGarry, Diane M.	Administrative Asst		G	C1	100	1.00	31,637	100.00	ADX018	31,637
0108	Hart, Patricia S.	Academic Faculty	Associate Professor	GN	F6	100	1.00	52,957	100.00	ADX018	52,957
0121	Mosley, Glenn	Academic Faculty	Senior Instructor	GN	F6	100	1.00	48,693	100.00	ADX018	48,693
0345	Tallent, Rebecca J.	Academic Faculty	Associate Professor	GN	F6	100	1.00	52,946	100.00	ADX018	52,946
0464	Vacant	Academic Faculty		GN	F6	100	1.00	53,019	100.00	ADX018	53,019
Total - ADX018							12 positions	11.24	572,625		546,116

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
9473	Vacant	Temporary Faculty		GN	F6	0	0.00	20,400	100.00	ADX700	20,400	
Total - ADX700							1 positions	0.00	20,400			20,400

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

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
0130	Caisley, Robert C.	Academic Faculty	Associate Professor	GN	F6	100	1.00	53,976	100.00	AEX014	53,976
0132	Vacant	Academic Faculty		GN	F6	100	1.00	52,000	100.00	AEX014	52,000
0133	Lee-Painter, David	Academic Faculty	Professor	GN	F6	100	1.00	66,310	100.00	AEX014	66,310
0134	Hoste, Ann A.	Academic Faculty	Professor	GN	F6	100	1.00	64,615	100.00	AEX014	64,615
0135	Panttaja, Dean F.	Chair	Professor	GN	F6	100	1.00	82,098	100.00	AEX014	82,098
0136	Lawrence, Carrie J.	Costume Shop Mgr		NFE1	E1	100	1.00	36,712	100.00	AEX014	36,712
0139	Turner, Alexiss N.	Administrative Asst		G	C1	100	1.00	28,642	100.00	AEX014	28,642
0140	Rauch, Stacy V.	Administrative Asst		G	C1	100	1.00	28,642	100.00	AEX014	28,642
0141	Quinnett, Kelly M.	Academic Faculty	Professor	GN	F6	100	1.00	62,899	100.00	AEX014	62,899
0142	DuVal, Christopher D.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,002	100.00	AEX014	51,002
Total - AEX014			10 positions				10.00	526,895			526,895

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

PCN	Name	Posn. Class Title	Rank	PG	EC	\$	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	149,954	4.57	AEX700	6,853
									43.40	AFX700	
									19.47	AIX700	
									15.08	APX700	
									9.13	AHX700	
									8.35	ALX700	
Total - AEX700			1 positions				0.00	149,954			6,853

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

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0100	Banks, Anna	Academic Faculty	Associate Professor	GN	F6	100	1.00	57,429	100.00	AFX006	57,429
0153	Wrigley, Robert A.	Academic Faculty	Professor	GN	F6	100	1.00	82,014	100.00	AFX006	82,014
0154	McFarland, Ronald E.	Academic Faculty	Professor	GN	F6	100	1.00	98,467	100.00	AFX006	98,467
0155	Thompson, Karen L.	Academic Faculty	Instructor	GN	F6	100	1.00	34,362	100.00	AFX006	34,362
0156	Williams, Gary	Chair	Professor	GN	F6	100	1.00	108,368	100.00	AFX006	108,368
0157	Teague, Alexandra	Academic Faculty	Assistant Professor	GN	F6	100	1.00	56,118	100.00	AFX006	56,118
0158	Hesford, Walter A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	56,888	100.00	AFX006	56,888
0161	Orozco, Daniel A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	56,950	100.00	AFX006	56,950
0165	Ladino, Jennifer K.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	54,600	100.00	AFX006	54,600
0166	Vacant	Academic Faculty		GN	F6	100	1.00	56,207	100.00	AFX006	56,207
0167	Barnes, Kim M.	Academic Faculty	Professor	GN	F6	100	1.00	66,414	100.00	AFX006	66,414
0168	Queller, Kurt	Academic Faculty	Instructor	GN	F6	100	0.50	35,714	50.00	AFX006 50.00 AGX011	17,857
0169	Chandler, Steven R.	Academic Faculty	Professor	GN	F6	100	1.00	61,755	100.00	AFX006	61,755
0170	Nicotra, Jodie A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	58,760	100.00	AFX006	58,760
0171	Teston, Christa	Academic Faculty	Assistant Professor	GN	F6	100	1.00	56,118	100.00	AFX006	56,118
0172	Vacant	Academic Faculty		GN	F6	100	1.00	58,011	100.00	AFX006	58,011
0173	Schrand, Brandon R.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	48,963	100.00	AFX006	48,963
0175	Blew, Mary C.	Academic Faculty	Professor	GN	F6	100	1.00	81,994	100.00	AFX006	81,994
0176	Sigler, David S.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	52,021	100.00	AFX006	52,021
0177	Passanante, Joy	Academic Faculty	Senior Instructor	GN	F6	100	1.00	43,410	100.00	AFX006	43,410
0178	McCoy, Nancie E.	Academic Faculty	Instructor	GN	F6	100	1.00	35,714	100.00	AFX006	35,714

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
0181	Judge, Mary Ann	Academic Faculty	Senior Instructor	GN	F6	100	1.00	38,979	100.00	AFX006	38,979
0182	Drake, Thomas A.	Academic Faculty	Instructor	GN	F6	100	1.00	35,027	100.00	AFX006	35,027
0185	Mack, Sharon L.	Tech, Financial		G	C1	90	0.90	28,642	100.00	AFX006	28,642
0187	Johnson, Janis A.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	46,925	100.00	AFX006	46,925
0221	Vacant	Academic Faculty		GN	F6	100	0.00	55,021	0.00	AFX006	0
									100.00	AA999	
0500	Vacant	Academic Faculty		GN	F6	100	1.00	55,016	100.00	AFX006	55,016
0502	Resch, Karyn C.	Administrative Asst		G	C1	100	1.00	29,702	100.00	AFX006	29,702
Total - AFX006			28 positions				26.40	1,549,590			1,476,712

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

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	149,954	43.40	AFX700	65,080
									19.47	AIX700	
									15.08	APX700	
									9.13	AHX700	
									8.35	ALX700	
									4.57	AEX700	
Total - AFX700							1 positions	0.00	149,954		65,080

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0168	Queller, Kurt	Academic Faculty	Instructor	GN	F6	100	0.50	35,714	50.00	AGX011	17,857
									50.00	AFX006	
0212	Suzuki, Ikuyo	Lecturer	Lecturer	GN	F6	100	1.00	37,232	100.00	AGX011	37,232
0213	Vacant	Academic Faculty		GN	F6	100	1.00	50,003	100.00	AGX011	50,003
0215	Carrion, Martin O.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,002	100.00	AGX011	51,002
0216	Nelson, Sarah M.	Academic Faculty	Associate Professor	GN	F6	100	1.00	50,398	100.00	AGX011	50,398
0217	Perrigley, Anne M.	Lecturer	Lecturer	GN	F6	100	1.00	38,189	100.00	AGX011	38,189
0218	Celaya, Lori	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,002	100.00	AGX011	51,002
0220	Steckel, Gerd U.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	45,718	100.00	AGX011	45,718
0226	Kappler-Crookston, Irina A.	Chair	Senior Instructor	GN	F6	100	1.00	51,043	100.00	AGX011	51,043
0230	Priest, Hildegard	Administrative Asst		G	C1	100	1.00	41,330	100.00	AGX011	41,330
Total - AGX011			10 positions				9.50	451,630			433,774

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

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

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

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0240	Jager, Rebecca K.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	48,963	100.00	AHX015	48,963
0241	Zhu, Pingchao	Academic Faculty	Associate Professor	GN	F6	100	1.00	62,213	100.00	AHX015	62,213
0242	Sowards, Adam M.	Academic Faculty	Associate Professor	GN	F6	100	1.00	56,680	100.00	AHX015	56,680
0243	Chambers, Ian D.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	48,963	100.00	AHX015	48,963
0244	Kittell, Ellen E.	Academic Faculty	Associate Professor	GN	F6	100	1.00	57,325	100.00	AHX015	57,325
0245	Quinlan, Sean M.	Academic Faculty	Associate Professor	GN	F6	100	1.00	57,096	100.00	AHX015	57,096
0246	Graden, Dale T.	Academic Faculty	Professor	GN	F6	100	1.00	65,728	100.00	AHX015	65,728
0248	Spence, Richard B.	Chair	Professor	GN	F6	100	1.00	84,573	100.00	AHX015	84,573
0250	Husa, Deborah L.	Administrative Asst		G	C1	100	1.00	28,496	100.00	AHX015	28,496
Total - AHX015			9 positions				9.00	510,037			510,037

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	149,954	9.13	AHX700	13,691	
									43.40	AFX700		
									19.47	AIX700		
									15.08	APX700		
									8.35	ALX700		
									4.57	AEX700		
Total - AHX700							1 positions	0.00	149,954			13,691

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

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0261	Lind, Douglas	Academic Faculty	Professor	GN	F6	100	1.00	81,474	100.00	AIX019	81,474
0263	Anderson, Janice C.	Academic Faculty	Professor	GN	F6	100	1.00	71,427	100.00	AIX019	71,427
0265	Hubbs, Graham P.	Academic Faculty	Assistant Professor	GN	F6	100	0.85	56,118	85.46	AIX019 14.54 DAX015	47,959
Total - AIX019			3 positions				2.85	209,019			200,860

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	149,954	19.47	AIX700	29,196	
									43.40	AFX700		
									15.08	APX700		
									9.13	AHX700		
									8.35	ALX700		
									4.57	AEX700		
Total - AIX700							1 positions	0.00	149,954			29,196

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0274	Schrand, Kelli J.	Program Advisor		G	C1	100	0.81	36,858	80.59	AJX005	29,704
									19.41	AJN001	
0276	Afatchao, Kodjotse	Assoc Dir, Martin In		NFE2	E2	66	0.04	40,814	5.94	AJX005	2,424
									69.07	AJN001	
									24.99	MQN010	
0277	Smith, William L.	Dir, Martin Institut		GN	E1	100	1.00	79,747	100.00	AJX005	79,747
Total - AJX005							3 positions	1.84	157,418		111,875

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
9056	Vacant	Graduate Assistant		GN	GA	0	0.00	59,228	100.00	ALX003	59,228
Total - ALX003			1 positions				0.00	59,228			59,228

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

022 - Hampton School of Music

ALX008 - Hampton School of Music

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
0262	Murphy, James L.	Academic Faculty	Professor	GN	F6	100	1.00	76,482	100.00	ALX008	76,482
0340	Woelfel, Kevin B.	Dir, Hampton Schl of	Professor	GN	F1	100	0.85	97,261	84.62	ALX008 15.38 AAY999	82,302
0341	Yang, Rajung	Academic Faculty	Assistant Professor	GN	F6	100	1.00	49,483	100.00	ALX008	49,483
0342	Ferrill, Kyle W.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	54,579	100.00	ALX008	54,579
0343	Wilson, Miranda C.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	48,963	100.00	ALX008	48,963
0344	Bathurst, Pamela G.	Academic Faculty	Associate Professor	GN	F6	100	1.00	54,995	100.00	ALX008	54,995
0346	Lawrence, Torrey E.	Academic Faculty	Professor	GN	F6	100	1.00	61,048	100.00	ALX008	61,048
0347	Enloe, Loraine D.	Academic Faculty	Associate Professor	GN	F6	100	1.00	55,453	100.00	ALX008	55,453
0348	Bukvich, Daniel J.	Academic Faculty	Distinguished Profes	GN	F6	100	1.00	74,277	100.00	ALX008	74,277
0349	Garrison, Leonard L.	Academic Faculty	Associate Professor	GN	F6	100	1.00	55,432	100.00	ALX008	55,432
0350	Zavislak, Kay M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	46,925	100.00	ALX008	46,925
0351	Soto, Amanda C.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,002	100.00	ALX008	51,002
0352	Dickow, Robert	Academic Faculty	Associate Professor	GN	F6	100	1.00	52,166	100.00	ALX008	52,166
0353	Murphy, Michael T.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,002	100.00	ALX008	51,002
0354	Cole, J. R.	Academic Faculty	Professor	GN	F6	100	1.00	66,414	100.00	ALX008	66,414
0355	Reid, James E.	Academic Faculty	Professor	GN	F6	100	1.00	69,118	100.00	ALX008	69,118
0356	Bilderback, Barry T.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	46,925	100.00	ALX008	46,925
0357	Cseszko, Ferenc P.	Academic Faculty	Associate Professor	GN	F6	100	1.00	52,936	100.00	ALX008	52,936
0358	Gemberling, Alan J.	Academic Faculty	Professor	GN	F6	100	1.00	61,651	100.00	ALX008	61,651
0359	Sielert, Vern A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	57,637	100.00	ALX008	57,637
0360	Elgersma, Kristin M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	49,483	100.00	ALX008	49,483

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
0361	Padgham Albrecht, Carol	Academic Faculty	Associate Professor	GN	F6	100	1.00	52,832	100.00	ALX008	52,832
0362	Sielert, Vanessa R.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	47,008	100.00	ALX008	47,008
0364	Feiger, Debra	Tech, Piano		H	C1	100	0.92	44,886	91.95	ALX008 8.05 AL8150	41,273
0365	Warner, Jennifer Y.	Administrative Asst		G	C1	100	1.00	32,240	100.00	ALX008	32,240
0366	Hess, Susan M.	Ast Dir, Hmptn Schl M	Associate Professor	GN	F1	100	1.00	0	100.00	ALX008	0
0368	Tierney, Jillian M.	Administrative Asst		G	C1	100	1.00	27,581	100.00	ALX008	27,581
0369	Vacant	Academic Faculty		GN	F6	100	1.00	58,656	100.00	ALX008	58,656
0490	Buurkarl, Erin N.	Tech, Financial		G	C1	100	0.50	30,618	50.00	ALX008 50.00 AAX001	15,309
Total - ALX008			29 positions				28.27	1,527,053			1,493,172

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	149,954	8.35	ALX700	12,521	
									43.40	AFX700		
									19.47	AIX700		
									15.08	APX700		
									9.13	AHX700		
									4.57	AEX700		
Total - ALX700							1 positions	0.00	149,954			12,521

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9058	Vacant	Graduate Assistant		GN	GA	0	0.00	30,003	100.00	ANX003	30,003
Total - ANX003			1 positions				0.00	30,003			30,003

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
0410	Crowley, Donald W.	Chair	Professor	GN	F6	100	1.00	83,491	100.00	ANX010	83,491
0411	Jorgensen, Nickolas E.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	50,253	100.00	ANX010	50,253
0412	Carlson, Lisa	Academic Faculty	Professor	GN	F6	100	1.00	67,205	100.00	ANX010	67,205
0416	Reineke, Sandra G.	Academic Faculty	Associate Professor	GN	F6	100	1.00	58,386	100.00	ANX010	58,386
0417	Shrestha, Manoj K.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,002	100.00	ANX010	51,002
0418	Lund, William R.	Academic Faculty	Professor	GN	F6	100	1.00	73,653	100.00	ANX010	73,653
0420	Berg, Kjelda A.	Administrative Asst		G	C1	100	1.00	31,824	100.00	ANX010	31,824
Total - ANX010			7 positions				7.00	415,813			415,813

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

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

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

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
0109	Folwell, Annette L.	Academic Faculty	Associate Professor	GN	F6	100	1.00	59,030	100.00	APX017	59,030
0111	Carter, Diane L.	Academic Faculty	Senior Instructor	GN	F6	100	0.70	48,963	70.00	APX017	34,274
									30.00	AAY999	
0431	Meier, Steven E.	Academic Faculty	Associate Professor	GN	F6	100	1.00	61,755	100.00	APX017	61,755
0432	Craig, Traci Y.	Academic Faculty	Associate Professor	GN	F6	100	1.00	61,131	100.00	APX017	61,131
0433	Dyre, Brian P.	Academic Faculty	Associate Professor	GN	F6	100	1.00	62,338	100.00	APX017	62,338
0434	Whitlock, Alan J.	Lecturer	Lecturer	GN	F7	62	0.62	27,368	100.00	APX017	27,368
0435	Yama, Mark F.	Academic Faculty	Associate Professor	GN	F6	100	1.00	59,176	100.00	APX017	59,176
0436	Werner, Steffen	Academic Faculty	Associate Professor	GN	F6	100	1.00	68,598	100.00	APX017	68,598
0437	Nekich, Jamie C.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	54,288	100.00	APX017	54,288
0438	Locke, Kenneth D.	Chair	Professor	GN	F6	100	1.00	87,901	100.00	APX017	87,901
0439	Vacant	Academic Faculty		GN	F6	100	1.00	63,003	100.00	APX017	63,003
0441	Thorsteinson, Todd J.	Academic Faculty	Professor	GN	F6	100	1.00	69,909	100.00	APX017	69,909
0445	Dorigo, Emily A.	Tech, Financial		G	C3	50	0.50	15,746	100.00	APX017	15,746
0446	Berreth, Carol A.	Administrative Asst		G	C1	100	1.00	31,075	100.00	APX017	31,075
0447	Barton, Benjamin K.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	56,118	100.00	APX017	56,118
0448	Marlow, Mikaela L.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	52,166	100.00	APX017	52,166
0451	Vacant	Academic Faculty		GN	F6	100	0.00	65,000	0.01	APX017	6
									99.99	AAY999	
Total - APX017							17 positions	14.83	943,567		863,884

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	149,954	15.08	APX700	22,613	
									43.40	AFX700		
									19.47	AIX700		
									9.13	AHX700		
									8.35	ALX700		
									4.57	AEX700		
Total - APX700							1 positions	0.00	149,954			22,613

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
028 - Sociology, Anthro & Justice Studies
AQX003 - Soc, Anth, & JS Teaching Assis

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
9060	Vacant	Graduate Assistant		GN	GA	0	0.00	45,077	100.00	AQX003	45,077
Total - AQX003			1 positions				0.00	45,077			45,077

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
028 - Sociology, Anthro & Justice Studies
AQX013 - Sociology, Anthro & Justice St

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0442	Gillham, Patrick	Academic Faculty	Associate Professor	GN	F6	100	1.00	56,347	100.00	AQX013	56,347
0460	Tyler, Donald E.	Academic Faculty	Professor	GN	F6	100	1.00	93,850	100.00	AQX013	93,850
0462	Sappington, Robert L.	Academic Faculty	Associate Professor	GN	F6	100	1.00	56,118	100.00	AQX013	56,118
0463	Pilgeram, Rynne	Academic Faculty	Assistant Professor	GN	F6	100	1.00	52,021	100.00	AQX013	52,021
0465	Camp, Stacey L.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,002	100.00	AQX013	51,002
0466	Hormel, Leontina	Academic Faculty	Associate Professor	GN	F6	100	1.00	56,451	100.00	AQX013	56,451
0467	Wolf, Brian	Academic Faculty	Assistant Professor	GN	F6	100	1.00	52,125	100.00	AQX013	52,125
0468	Putsche, Laura	Academic Faculty	Assistant Professor	GN	F6	100	1.00	52,437	100.00	AQX013	52,437
0469	Warner, Mark S.	Academic Faculty	Associate Professor	GN	F6	100	1.00	56,826	100.00	AQX013	56,826
0471	Frey, Rodney P.	Academic Faculty	Professor	GN	F6	100	1.00	71,698	100.00	AQX013	71,698
0472	Mihelich, John A.	Chair	Associate Professor	GN	F6	100	1.00	65,915	100.00	AQX013	65,915
0473	Vacant	Academic Faculty		GN	F6	100	1.00	57,013	100.00	AQX013	57,013
0475	McIntire, Jean K.	Administrative Asst		H	C1	100	1.00	33,197	100.00	AQX013	33,197
5443	Vacant	Academic Faculty		GN	F6	100	1.00	57,013	100.00	AQX013	57,013
Total - AQX013			14 positions				14.00	812,011			812,011

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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
028 - Sociology, Anthro & Justice Studies
AQX700 - Soc & Anthro Extra Section

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
9065	Vacant	Temporary Faculty		GN	F9	0	0.00	4,590	100.00	AQX700	4,590	
Total - AQX700							1 positions	0.00	4,590			4,590

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
0092	Vacant	College Advising Spl		I	C1	88	0.44	34,040	50.00	AWX008	17,020	
									50.00	ADX018		
0501	Roby, Kristine A.	College Advisor		EX	E1	100	1.00	58,760	100.00	AWX008	58,760	
6012	Overfelt, Kristi L.	Advising Splst		I	C1	100	1.00	39,250	100.00	AWX008	39,250	
Total - AWX008							3 positions	2.44	132,050			115,030

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
0470	Evans-Janke, Leah K.	Archaeolgc1	Collectns	NFE2	E1	100	1.00	47,029	100.00	ASX015	47,029	
Total - ASX015							1 positions	1.00	47,029			47,029

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

PCN	Name	Pogn.	Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
									Salary	% time	Orgn	
0482	Adler, David G.		Dir, McClure Center	Professor	GN	F1	100	0.43	107,120	43.00	ATX014	46,062
										47.50	AAN500	
										9.50	HAX002	
Total - ATX014				1 positions				0.43	107,120			46,062

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

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
									Salary	% time	Orgn	
0138	Panttaja, Micki L.		Mktg Mgr/Web Coord		NFE1	E1	100	0.75	40,934	75.00	AAX001	30,701
										25.00	XGU201	
0430	Reardon, Richard		Assoc Dean for Outre	Professor	GN	F1	100	0.00	108,742	0.05	AAX001	54
										70.36	MQY999	
										29.59	AAY999	
0490	Buurkarl, Erin N.		Tech, Financial		G	C1	100	0.50	30,618	50.00	AAX001	15,309
										50.00	ALX008	
0499	Aiken, Katherine G.	Dean		Professor	GN	F1	100	1.00	154,461	100.00	AAX001	154,461
0504	Hall, Jennie K.		Assistant to the Dea		I	C1	100	0.83	54,101	83.03	AAX001	44,920
										16.97	ZDU149	
0505	Miller, Julie R.		Acadm&AdmnSrvCoord		H	C1	100	1.00	35,027	100.00	AAX001	35,027
0506	Aaron, Suzanne E.		Dir, Admn & Fiscal O		NFE3	E1	100	1.00	76,315	100.00	AAX001	76,315
0508	Storrs, Debbie A.		Assoc Dean	Professor	GN	F1	100	1.00	111,238	100.00	AAX001	111,238
0510	Preece, Laura L.		Dir, Development		NFE3	E1	100	0.50	60,008	50.00	AAX001	30,004
										50.00	ZDU149	
0512	Hacker, Traci L.		Administrative Asst		G	C1	100	1.00	30,618	100.00	AAX001	30,618
4897	Goolsby, Alisa L.		Administrative Asst		G	C1	100	1.00	33,072	100.00	AAX001	33,072
Total - AAX001								11 positions	8.58	735,134		561,719

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
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M001 - Col of Letters, Arts & Social Sci.
04 - Academic Support
029 - Jazz Festival
AZX015 - Academic Special Allocation

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
5440	Vacant	Artistic Dir		NFE4	E2	75	0.75	99,388	100.00	AZX015	99,388	
Total - AZX015							1 positions	0.75	99,388			99,388

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-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>
BAX001	Ag Instruction Administration	95,888	0	481	10,787	7,824	0	0	114,980
BAX003	IA/GA Assistantships	148,022	0	0	0	0	0	0	148,022
BAX015	Director Instructional Support	0	0	500	1,000	7,635	0	0	9,135
BAX017	Comm. Services Officer	33,592	0	0	0	0	0	0	33,592
BAX020	Student Recruitment-Faculty	0	0	0	5,000	0	0	0	5,000
BAX030	Ag Student Support-Asst Dir	60,466	0	1,000	2,500	6,470	0	0	70,436
BAX031	Ag Student Activities	0	0	0	0	5,000	0	0	5,000
BAX033	Postage	0	0	0	0	10,000	0	0	10,000
BAX035	Ag Ambassador	0	0	0	5,000	5,000	0	0	10,000
BAX036	Recruitment Publications	0	0	0	0	2,500	0	0	2,500
BAX226	Ag Instruction Fiscal	77,673	0	0	904	1,456	0	0	80,033
BAX227	Ag Instruction Publications	0	0	0	0	8,528	0	0	8,528
BCX005	Instruction Initiatives	0	0	0	0	0	0	3,913	3,913
BDX007	Agricultural Economics	278,520	0	2,038	1,265	8,374	0	3,012	293,209
BEX008	Agricultural & Extension Education	224,037	0	0	0	14,035	0	0	238,072
BEX295	Agriculture Off Campus Cr "K"	0	260	5,000	0	84,740	0	0	90,000
BFX009	Biological & Agr Engineering	352,328	0	6,165	3,004	12,721	0	9,363	383,581
BGX011	Animal & Veterinary Science	307,423	0	9,266	9,743	88,653	0	7,390	422,475
BJX017	Plant, Soil & Entomological Science	479,346	0	7,000	5,500	24,053	0	8,000	523,899
BKX019	Food Science	290,895	0	0	650	22,545	0	0	314,090
BLX020	Family & Consumer Sciences	585,543	0	3,500	4,500	28,421	0	0	621,964
BNXM20	PREEC Farm Operations	50,155	0	0	0	0	0	0	50,155
	Total - Instruction	2,983,888	260	34,950	49,853	337,955	0	31,678	3,438,584

04 Academic Support

BAX225	Ag Instr Dean Administration	0	0	0	900	0	0	0	900
	Total - Academic Support	0	0	0	900	0	0	0	900
	Total - Col of Agricultural & Life Scien	2,983,888	260	34,950	50,753	337,955	0	31,678	3,439,484

General Education
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>												
BAX001	0.49	61,194	1.00	34,694	0.00	0	0.00	0	0.00	0	1.49	95,888
BAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	148,022	0.00	148,022
BAX017	0.00	0	0.00	0	0.00	0	1.00	33,592	0.00	0	1.00	33,592
BAX030	0.00	0	1.00	36,005	0.00	0	1.00	24,461	0.00	0	2.00	60,466
BAX226	0.00	77,673	0.00	0	0.00	0	0.00	0	0.00	0	0.00	77,673
BDX007	3.25	276,932	0.00	0	0.00	0	0.05	1,588	0.00	0	3.30	278,520
BEX008	2.74	208,848	0.00	0	0.00	0	0.41	15,189	0.00	0	3.16	224,037
BFX009	4.90	330,533	0.00	0	0.00	0	0.70	21,795	0.00	0	5.60	352,328
BGX011	3.75	289,196	0.00	0	0.00	0	0.69	18,227	0.00	0	4.44	307,423
BHX012	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJX017	5.41	435,857	0.16	7,937	0.00	0	1.04	35,552	0.00	0	6.61	479,346
BKX019	3.13	281,814	0.00	0	0.00	0	0.31	9,081	0.00	0	3.44	290,895
BLX020	8.86	571,406	0.00	0	0.00	0	0.45	14,137	0.00	0	9.31	585,543
BNXM20	0.00	0	0.65	28,214	0.00	0	0.96	21,941	0.00	0	1.61	50,155
01:	32.53	2,533,451	2.81	106,851	0.00	0	6.62	195,563	0.00	148,022	41.96	2,983,887
M002:	32.53	2,533,451	2.81	106,851	0.00	0	6.62	195,563	0.00	148,022	41.96	2,983,887

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
9158	Vacant	Graduate Assistant		GN	GA	0	0.00	160,335	92.32	BAX003	148,022	
									7.68	BAH226		
Total - BAX003							1 positions	0.00	160,335			148,022

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

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

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General Education
Budgeted Salary Report
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Run Date: 30-May-2012
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M002 - Col of Agricultural & Life Sciences
01 - Instruction
051 - College of Agriculture
BAX030 - Ag Student Support-Asst Dir

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Orgn</u>	<u>Amount</u>	
0730	Nesbitt, Shea M.	Asst Dir, Col Recrui		NFE1	E1	100	1.00	36,005	100.00	BAX030	36,005	
1425	Vacant	Administrative Asst		G	C1	100	1.00	24,461	100.00	BAX030	24,461	
Total - BAX030							2 positions	2.00	60,466			60,466

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General Education
Budgeted Salary Report
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Run Date: 30-May-2012
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M002 - Col of Agricultural & Life Sciences
01 - Instruction
051 - College of Agriculture
BAX226 - Ag Instruction Fiscal

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
0701	Vacant	Miscellaneous Groups		GN	F9	0	0.00	375,649	20.68	BAX226	77,673	
									70.70	BAH226		
									8.62	BAC226		
<u>Total - BAX226</u>							1 positions	0.00	375,649			77,673

NWRBTBSR

General Education
Budgeted Salary Report
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Run Date: 30-May-2012
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M002 - Col of Agricultural & Life Sciences01 - Instruction054 - Agr Economics & Rural SociologyBDX007 - Agricultural Economics

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0786	Gleason, Gayle A.	Administrative Asst		G	C1	100	0.05	32,406	4.90	BDX007	1,588
									95.10	BDS300	
1051	Roheim, Cathy A.	Department Head		GN	F6	100	0.08	128,502	7.58	BDX007	9,740
									61.11	BDS300	
									15.66	BDC004	
									15.65	BDE004	
1052	Devadoss, Stephen	Academic Faculty	Professor	GN	F6	100	0.35	102,398	35.00	BDX007	35,839
									45.50	BDH384	
									19.50	BDF384	
1053	Watson, Philip	Research Faculty	Assistant Professor	GN	F6	100	0.50	74,194	50.00	BDX007	37,097
									37.50	BDR387	
									12.50	BDD387	
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.09	71,302	9.00	BDX007	6,417
									56.05	BDR400	
									16.00	BDC004	
									16.00	BDE004	
									2.95	BDD400	
1056	Makus, Larry	Academic Faculty	Professor	GN	F1	100	0.45	88,088	44.94	BDX007	39,587
									34.06	BDH475	
									17.10	BDF475	
									1.95	BDE004	
									1.95	BDC004	
1057	Wulfhorst, J.D.	Research Faculty	Professor	GN	F6	100	0.11	91,853	11.13	BDX007	10,223
									48.08	BDH474	
									32.30	BDS200	
									8.49	BDF474	
1058	McIntosh, Christopher S.	Research Faculty	Professor	GN	F1	100	0.40	94,598	40.00	BDX007	37,839
									45.30	BDH468	
									14.70	BDF468	
1063	Johnson, Aaron J.	Research Faculty	Associate Professor	GN	F6	100	0.25	85,779	25.00	BDX007	21,445
									52.50	BDH385	
									22.50	BDF385	
1082	Elbakidze, Levan	Research Faculty	Assistant Professor	GN	F6	100	0.25	73,445	25.00	BDX007	18,361
									58.12	BDH381	
									16.88	BDF381	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1094	Vacant	Academic Faculty		GN	F1	100	0.31	59,904	31.00	BDX007	18,570
									59.00	BDS300	
									5.00	BDE004	
									5.00	BDC004	
1565	Guenthner, Joseph F.	Extension Economist	Professor	GN	FC	100	0.40	93,267	40.00	BDX007	37,307
									24.30	BDH410	
									16.50	BDE006	
									16.50	BDC006	
									2.70	BDF410	
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.06	75,088	6.00	BDX007	4,505
									38.00	BDC008	
									38.00	BDE008	
									15.30	BDH386	
									2.70	BDF386	
Total - BDX007							13 positions	3.30	1,070,826		278,520

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0776	Wolf, Kattlyn J.	Academic Faculty	Assistant Professor	GN	F1	100	0.84	68,848	84.44	BEX008	58,135
									14.08	BEH411	
									1.48	BEF411	
0778	Touchstone, Allison J.	Academic Faculty	Senior Instructor	GN	F1	100	0.55	63,253	55.00	BEX008	34,789
									44.11	EAY999	
									0.89	ETX002	
0785	Ivie, Elizabeth D.	Administrative Asst		H	C1	100	0.41	36,733	41.35	BEX008	15,189
									58.65	BES300	
1061	Connors, James J.	Department Head	Associate Professor	GN	F1	100	0.60	107,120	60.00	BEX008	64,272
									40.00	BES300	
1089	Falk, Jeremy	Academic Faculty	Assistant Professor	GN	F1	100	0.75	68,869	75.00	BEX008	51,652
									25.00	BES300	
Total - BEX008			5 positions				3.16	344,822			224,037

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0800	Van Gerpen, Jon H.	Department Head	Professor	GN	F1	100	0.05	135,346	5.00	BFX009	6,767
									83.00	BFS300	
									12.00	BFC003	
0802	Williams, Barbara C.	Academic Faculty	Associate Professor	GN	F6	100	0.60	76,835	60.00	BFX009	46,101
									30.00	BFH371	
									10.00	BFF371	
0804	McHargue, Jack M.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	53,789	100.00	BFX009	53,789
0805	Shrestha, Dev	Research Faculty	Associate Professor	GN	F6	100	0.45	76,253	45.00	BFX009	34,314
									46.75	BFH425	
									8.25	BFF425	
0815	Heimgartner, Marvin C.	Academic Faculty	Senior Instructor	GN	F6	100	0.91	34,304	91.26	BFX009	31,306
									8.74	BFS300	
0816	Vandegrift, Judy M.	Administrative Asst		G	C1	100	0.70	31,096	70.09	BFX009	21,795
									29.91	BFS300	
1122	Hess, Thomas F.	Academic Faculty	Professor	GN	F6	100	0.50	85,966	50.00	BFX009	42,983
									50.00	BFS400	
1125	Vacant	Academic Faculty		GN	F6	100	0.25	94,458	25.00	BFX009	23,614
									75.00	BFS400	
1130	Qualls, Russell J.	Academic Faculty	Associate Professor	GN	F6	100	0.35	78,894	35.00	BFX009	27,613
									41.12	BFH476	
									18.00	BFC007	
									5.88	BFF476	
1133	He, Bingjun B.	Research Faculty	Associate Professor	GN	F6	100	0.44	83,429	44.00	BFX009	36,709
									43.90	BFH469	
									7.22	BFS300	
									4.88	BFF469	
1583	Karsky, Thomas J.	Farm Safety Splst	Professor	GN	F1	100	0.35	78,104	35.00	BFX009	27,336
									32.50	BFE029	
									32.50	BFC029	
Total - BFX009							11 positions	5.60	828,474		352,328

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0830	Vacant	Department Head		GN	F1	100	0.05	107,536	5.00	BGX011	5,377
									52.60	BGS300	
									42.40	BGC011	
0831	Doumit, Matthew E.	Academic Faculty	Professor	GN	F6	100	0.92	88,962	92.45	BGX011	82,245
									7.55	BGC011	
1150	Hill, Rod	Research Faculty	Associate Professor	GN	F1	92	0.24	71,443	26.00	BGX011	18,575
									70.30	BGR428	
									3.70	BGD428	
1157	McGuire, Mark A.	Academic Faculty	Professor	GN	F6	100	0.32	91,291	32.00	BGX011	29,213
									64.60	BGH422	
									3.40	BGF422	
1166	Rezamand, Pedram	Research Faculty	Assistant Professor	GN	F6	100	0.25	64,771	25.00	BGX011	16,193
									60.75	BGR403	
									14.25	BGD403	
1170	Davis, Tracy L.	Academic Faculty	Assistant Professor	GN	F6	100	0.30	63,856	30.00	BGX011	19,157
									57.75	BGR477	
									12.25	BGD477	
1177	Ahmadzadeh, Amin	Academic Faculty	Professor	GN	F1	100	0.71	87,443	71.00	BGX011	62,085
									27.55	BGH456	
									1.45	BGF456	
1187	Heaton, Paula J.	Technical Rcrds Spls		F	C1	100	0.69	26,520	68.73	BGX011	18,227
									17.73	BGS300	
									13.54	BGC011	
1189	Murdoch, Gordon K.	Animal Physiologist	Associate Professor	GN	F6	100	0.30	70,793	30.00	BGX011	21,238
									64.75	BGR426	
									5.25	BGD426	
1590	Glaze, Benton	Extension Faculty	Associate Professor	GN	F1	100	0.13	80,018	12.64	BGX011	10,114
									50.23	BGC012	
									32.22	BGE012	
									4.91	BGS300	
2010	Richard, Ronald P.	Mgr, Meat Lab	Instructor	GN	F1	100	0.53	47,320	52.83	BGX011	24,999
									47.17	BGS852	
Total - BGX011							11 positions	4.44	799,953		307,423

NWRTBSR

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference			Amount
									% time	Oran		
0852	Caplan, Allan	Academic Faculty	Associate Professor	GN	F1	100	0.19	64,646	19.00	BJX017		12,283
									70.88	BJH429		
									10.12	BJF429		
0853	Hong, Zonglie	Academic Faculty	Associate Professor	GN	F6	100	0.39	70,595	39.00	BJX017		27,532
									56.43	BJH423		
									4.57	BJF423		
0856	Xiao, Fangming	Academic Faculty	Assistant Professor	GN	F6	100	0.32	61,526	31.58	BJX017		19,430
									44.47	BJH397		
									23.95	BJF397		
0880	Johnson-Maynard, Jodi	Research Faculty	Associate Professor	GN	F6	100	0.44	65,811	44.00	BJX017		28,957
									48.72	BJH462		
									7.28	BJF462		
0892	Thompson, Nicole M.	Administrative Asst		G	C1	100	0.69	29,702	69.15	BJX017		20,539
									21.63	BJC017		
									9.22	BJS300		
1225	Briones, Aurelio M.	Research Faculty	Assistant Professor	GN	F1	100	0.10	64,272	10.00	BJX017		6,427
									81.00	BJH424		
									9.00	BJF424		
1251	Gupta, Sanjay K.	Research Faculty	Assistant Professor	GN	F1	100	0.15	63,003	15.00	BJX017		9,450
									85.00	BJS500		
1254	Heinse, Robert	Research Faculty	Assistant Professor	GN	F6	100	0.15	61,214	15.00	BJX017		9,182
									76.50	BJR419		
									8.50	BJD419		
1260	McDaniel, Paul	Academic Faculty	Professor	GN	F6	100	0.32	83,179	32.00	BJX017		26,617
									59.50	BJH449		
									8.50	BJF449		
1264	Tripepi, Robert R.	Research Faculty	Professor	GN	F1	100	0.42	84,490	42.00	BJX017		35,486
									40.00	BJC010		
									16.20	BJH418		
									1.80	BJF418		
1268	Morra, Matthew J.	Academic Faculty	Professor	GN	F6	100	0.27	89,357	26.68	BJX017		23,840
									51.32	BJH451		
									22.00	BJF451		

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1272	Campbell, Joan M.	Rsrch/Instructionl A		NFE1	E1	100	0.16	49,608	16.00	BJX017	7,937
									43.70	BJH461	
									34.00	BJY585	
									6.30	BJF461	
1277	Knudsen, Guy R.	Plant Pathologist	Professor	GN	F6	100	0.10	73,258	10.00	BJX017	7,326
									69.75	BJH447	
									20.25	BJF447	
1279	Brown, Jack	Academic Faculty	Professor	GN	F1	100	0.37	86,278	37.00	BJX017	31,923
									39.37	BJH393	
									23.63	BJF393	
1282	Karasev, Alexander V.	Academic Faculty	Associate Professor	GN	F6	100	0.26	73,902	26.00	BJX017	19,215
									66.60	BJH446	
									7.40	BJF446	
1286	Kuhl, Joseph C.	Research Faculty	Assistant Professor	GN	F6	100	0.15	65,291	14.61	BJX017	9,539
									66.18	BJH417	
									19.21	BJF417	
1288	Bosque-Perez, Nilsa A.	Research Faculty	Professor	GN	F6	100	0.32	90,480	32.00	BJX017	28,954
									57.80	BJH392	
									10.20	BJF392	
1300	Eigenbrode, Sanford	Academic Faculty	Professor	GN	F6	100	0.18	106,954	18.30	BJX017	19,573
									51.90	BJH361	
									16.80	BJKL03	
									13.00	BJF361	
1301	Vacant	Academic Faculty		GN	F1	100	0.27	84,365	27.00	BJX017	22,778
									69.35	BJR405	
									3.65	BJD405	
1314	Johnson, James B.	Department Head	Professor	GN	F1	100	0.05	121,181	4.68	BJX017	5,671
									56.92	BJS300	
									19.20	BJE017	
									19.20	BJC017	
1342	Calza, Laura E.	Mgr, Greenhouse Faci		K	C1	100	0.05	35,194	5.00	BJX017	1,760
									90.00	BIS225	
									5.00	BIC020	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									\$ time	Orgn	
1345	Strawn, Daniel G.	Academic Faculty	Professor	GN	F6	100	0.10	75,171	10.00	BJX017	7,517
									63.00	BJR433	
									27.00	BJD433	
1354	Willis, Dayna L.	Management Assistant		I	C1	100	0.30	43,784	30.27	BJX017	13,253
									39.73	BJS300	
									30.00	BJC017	
1420	Stark, Jeffrey C.	Division Chair, Plant	Professor	GN	F1	100	0.02	104,374	2.00	BJX017	2,087
									68.25	BJH466	
									22.75	BJF466	
									3.50	BJC017	
									3.50	BJE017	
1638	Mahler, Robert L.	Extension Soil Splst	Professor	GN	F6	100	0.60	104,437	60.00	BJX017	62,662
									12.00	BJH464	
									10.00	BJC044	
									10.00	BJE044	
									8.00	BJF464	
1957	Bechinski, Edward J.	Coord, Extension Pest	Professor	GN	F1	100	0.25	77,626	25.00	BJX017	19,406
									55.29	BJKH76	
									19.71	BJC017	
Total - BJX017							26 positions	6.61	1,929,699		479,346

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0851	Bohach, Carolyn H.	Research Faculty	Distinguished Profes	GN	F1	100	0.23	190,819	22.60	BKX019	43,125
									39.62	CWK300	
									20.47	BKH467	
									14.92	BKS300	
									2.39	BKF467	
0855	Minnich, Scott A.	Academic Faculty	Professor	GN	F1	100	0.15	152,339	15.00	BKX019	22,851
									30.00	CWK300	
									25.00	BKH406	
									19.00	BHK755	
									9.00	CWG001	
									2.00	BKF406	
1214	Paszczynski, Andrzej	Academic Faculty	Professor	GN	F6	100	0.37	77,064	37.00	BKX019	28,514
									52.47	BKS300	
									10.53	BKS400	
1372	Vacant	Department Head		GN	F1	100	0.03	107,619	2.91	BKX019	3,132
									82.35	BKS400	
									7.37	BKE019	
									7.37	BKC019	
1374	Vacant	Academic Faculty		GN	F6	100	0.23	64,834	23.00	BKX019	14,912
									77.00	BKS300	
1376	Moller, Gregory	Research Faculty	Professor	GN	F1	100	0.27	107,723	27.00	BKX019	29,085
									69.35	BKH457	
									3.65	BKF457	
1379	Huber, Kerry C.	Research Faculty	Professor	GN	F1	100	0.40	99,736	40.00	BKX019	39,894
									48.60	BKH459	
									11.40	BKF459	
1380	Nindo, Caleb I.	Academic Faculty	Assistant Professor	GN	F6	100	0.30	67,038	30.09	BKX019	20,172
									56.63	BKR471	
									13.28	BKD471	
1386	Vacant	Administrative Asst		G	C1	100	0.31	29,266	31.03	BKX019	9,081
									51.37	BKS300	
									17.60	BKC019	
1400	Bohlscheid, Jeff	Academic Faculty	Assistant Professor	GN	F6	100	0.80	64,771	80.00	BKX019	51,817
									10.00	BKE019	
									10.00	BKC019	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1665	Unlu, Gulhan	Research Faculty	Associate Professor	GN	F6	100	0.35	80,891	35.00	BKX019	28,312	
									61.75	BKH472		
									3.25	BKF472		
Total - BKX019							11 positions	3.44	1,042,101			290,895

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									\$	time	
0715	Tsao, Ling-Ling	Academic Faculty	Assistant Professor	GN	F1	100	0.95	63,253	95.16	BLX020	60,191
									2.42	BLN210	
									2.42	ESX101	
0920	Schmiege, Cynthia	Academic Faculty	Associate Professor	GN	F6	100	0.80	56,139	80.00	BLX020	44,911
									20.00	BLS400	
0921	Evenson, Sandra	Interim Dept Chair	Professor	GN	F1	100	0.27	66,227	27.02	BLX020	17,895
									50.30	BLC005	
									22.68	BLS300	
0922	Vacant	Dir,Family, Consumer		GN	F1	100	0.27	96,387	27.02	BLX020	26,044
									50.30	BLC005	
									22.68	BLS300	
0923	Vacant	Academic Faculty		GN	F6	100	0.60	69,597	60.00	BLX020	41,758
									37.00	BLS400	
									3.00	BLC005	
0924	Ramsay, Samantha A.	Academic Faculty	Assistant Professor	GN	F1	100	0.80	71,406	79.52	BLX020	56,782
									19.46	BLH453	
									1.02	BLF453	
0926	Vacant	Academic Faculty		GN	F1	100	1.00	85,675	100.00	BLX020	85,675
0927	Deringer, Nancy	Academic Faculty	Assistant Professor	GN	F1	100	0.78	63,253	78.00	BLX020	49,337
									14.00	BLS300	
									8.00	BLC005	
0928	Miner, Katie R.	Academic Faculty	Senior Instructor	GN	F6	100	0.78	47,341	78.00	BLX020	36,926
									22.00	BLS400	
0935	Safaii-Fabiano, SeAnne J.	Academic Faculty	Assistant Professor	GN	F1	100	0.81	66,310	81.40	BLX020	53,977
									9.30	BLF430	
									9.30	BLH430	
0936	Planck, Suzanne M.	Mgr,Child Develment	Senior Instructor	GN	F6	100	1.00	45,843	100.00	BLX020	45,843
0941	Rumford, Debra J.	DsktpPblshg/Techncls		G	C1	100	0.45	31,179	45.34	BLX020	14,137
									31.99	BLC005	
									22.67	BLS300	
1664	Price, Elizabeth A.	Academic Faculty	Associate Professor	GN	F1	100	0.80	65,083	80.00	BLX020	52,067
									18.20	BLH366	
									1.80	BLF366	
Total - BLX020							13 positions	9.31	827,694		585,543

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
0963	Vacant	Foreperson, Farm Oper		G	C1	100	0.25	19,074	25.00	BNXM20	4,768
									50.00	BNBM20	
									25.00	BIC020	
1171	English, Ted	Dairy Center Assista		E	C1	100	0.24	22,818	24.05	BNXM20	5,488
									51.90	BIS300	
									24.05	BIC020	
1172	Ray, Barbara I.	Dairy Center Assista		E	C1	100	0.24	22,818	24.05	BNXM20	5,488
									51.90	BIS300	
									24.05	BIC020	
1174	Buckallew, Evan T.	Sprvsr, Feedmill		H	C1	100	0.23	26,957	22.99	BNXM20	6,197
									54.02	BIS500	
									22.99	BIC020	
1175	Campbell, Jason T.	Assoc Mgr, Beef & Sh		NFE1	E1	100	0.23	35,610	23.25	BNXM20	8,279
									53.50	BIS600	
									23.25	BIC020	
1176	Casebolt, David G.	Mgr, Livestock Feed		NFE2	E1	100	0.15	57,928	15.11	BNXM20	8,753
									20.93	BIS600	
									20.93	BIS400	
									20.93	BIS500	
									15.11	BIC020	
									6.99	BIS300	
2020	Peak, Joshua J.	Assoc Mgr, DairyFeed		NFE1	E1	100	0.27	41,850	26.72	BNXM20	11,182
									45.42	BIS300	
									26.73	BIC020	
									1.13	BIY300	
Total - BNXM20							7 positions	1.61	227,053		50,155

General Education 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>
DAX015	Business - General Instr Support	200,958	0	0	0	0	0	0	200,958
DBX003	Accounting	725,310	0	0	0	0	0	0	725,310
DCX004	Business	2,556,714	0	0	0	0	0	0	2,556,714
DCX010	Professional Golf Mgmt (PGM)	115,302	0	0	0	0	0	0	115,302
	Total - Instruction	3,598,284	0	0	0	0	0	0	3,598,284

03 Public Service

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

04 Academic Support

DAX001	Bus & Econ Administration	424,185	0	0	0	0	0	0	424,185
	Total - Academic Support	424,185	0	0	0	0	0	0	424,185
	Total - College of Business & Economics	4,022,469	0	0	642	0	0	0	4,023,111

General Education
 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>												
DAX015	1.07	93,920	0.25	10,078	0.00	0	2.42	96,960	0.00	0	3.74	200,958
DAX900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
DBX003	8.00	690,470	0.00	0	0.00	0	1.00	34,840	0.00	0	9.00	725,310
DCX004	28.30	2,524,287	0.00	0	0.00	0	1.00	32,427	0.00	0	29.30	2,556,714
DCX010	0.00	0	1.00	76,773	0.00	0	0.93	38,529	0.00	0	1.93	115,302
01:	37.37	3,308,677	1.25	86,850	0.00	0	5.36	202,757	0.00	0	43.97	3,598,284
<u>04 - Academic Support</u>												
DAX001	2.00	333,861	0.42	36,244	0.00	0	1.00	54,080	0.00	0	3.42	424,185
04:	2.00	333,861	0.42	36,244	0.00	0	1.00	54,080	0.00	0	3.42	424,185
M004:	39.37	3,642,538	1.68	123,094	0.00	0	6.36	256,837	0.00	0	47.39	4,022,469

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0265	Hubbs, Graham P.	Academic Faculty	Assistant Professor	GN	F6	100	0.15	56,118	14.54	DAX015	8,160
									85.46	AIX019	
2210	Vacant	Miscellaneous Groups		GN	F9	0	0.00	2,131	99.76	DAX015	2,126
									0.24	DCX004	
2212	Gillespie, Karen L.	College Advising Spl		I	C1	100	1.00	43,306	100.00	DAX015	43,306
2291	Stover, Dana L.	Assistant Dean	Associate Professor	GN	F1	92	0.92	83,635	100.00	DAX015	83,635
2298	Moos, Debra M.	Advising Splst		I	C1	100	1.00	43,306	100.00	DAX015	43,306
2343	Beiser, Teresa H.	Administrative Asst		G	C3	42	0.42	10,349	100.00	DAX015	10,349
8002	Crowley, Amber K.	Web Coord		NFE1	E1	100	0.25	40,310	25.00	DAX015	10,078
									50.00	XGU201	
									25.00	EC7295	
Total - DAX015		7 positions				3.74		279,155			200,958

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
2499	Vacant	Miscellaneous Groups		GN	F9	0	0.00	0	100.00	DAX900	0	
Total - DAX900							1 positions	0.00	0			0

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Ordn	
2220	Woolley, Darryl J.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	102,003	100.00	DBX003	102,003
2222	Utzman, Glen G.	Academic Faculty	Associate Professor	GN	F6	100	1.00	63,752	100.00	DBX003	63,752
2225	Vacant	Academic Faculty		GN	F6	100	1.00	44,708	100.00	DBX003	44,708
2226	Kraut, Marla A.	Department Head	Associate Professor	GN	F6	100	1.00	110,094	100.00	DBX003	110,094
2227	Weiss, Jane M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	102,003	100.00	DBX003	102,003
2229	Hatheway Dial, Karin D.	Academic Faculty	Instructor	GN	F6	100	1.00	47,133	100.00	DBX003	47,133
2230	Porter, Jason C.	Academic Faculty	Associate Professor	GN	F6	100	1.00	107,999	100.00	DBX003	107,999
2236	Gray, Amber J.	Administrative Asst		G	C1	100	1.00	34,840	100.00	DBX003	34,840
2272	Stone, Robert W.	Academic Faculty	Professor	GN	F6	100	1.00	112,778	100.00	DBX003	112,778
Total - DBX003			9 positions				9.00	725,310			725,310

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Cross Reference		Amount	
								Annual Salary	% time		Orgn
2210	Vacant	Miscellaneous Groups		GN	F9	0	0.00	2,131	0.24	DCX004	5
									99.76	DAX015	
2250	Rounds, Mark S.	Academic Faculty	Instructor	GN	F6	100	1.00	47,549	100.00	DCX004	47,549
2251	Rauk, Jan M.	Academic Faculty	Instructor	GN	F6	100	1.00	52,208	100.00	DCX004	52,208
2252	Peterson, Steven S.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	42,723	100.00	DCX004	42,723
2253	Lawrence, John J.	Academic Faculty	Professor	GN	F6	100	1.00	109,658	100.00	DCX004	109,658
2254	Liesz, Thomas J.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	55,182	100.00	DCX004	55,182
2255	McCollough, Michael A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	98,134	100.00	DCX004	98,134
2256	Shook, Steven R.	Academic Faculty	Professor	GN	F6	100	1.00	97,427	100.00	DCX004	97,427
2257	Dacey, Raymond	Academic Faculty	Professor	GN	F6	100	1.00	141,461	100.00	DCX004	141,461
2259	Pendegraft, Norman	Academic Faculty	Professor	GN	F6	100	1.00	100,069	100.00	DCX004	100,069
2260	Mishra, Anubha	Academic Faculty	Assistant Professor	GN	F6	100	1.00	96,907	100.00	DCX004	96,907
2261	Bailey, Jeffrey J.	Interim Assoc Dean	Professor	GN	F6	100	1.00	116,126	100.00	DCX004	116,126
2262	Eveleth, Daniel M.	Academic Faculty	Professor	GN	F6	100	1.00	107,224	100.00	DCX004	107,224
2263	O'Neill, Michele	Academic Faculty	Professor	GN	F6	100	1.00	118,518	100.00	DCX004	118,518
2265	O'Malley, Kathy L.	Academic Faculty	Professor	GN	F6	100	1.00	94,557	100.00	DCX004	94,557
2267	Grieb, Terrance P.	Academic Faculty	Professor	GN	F6	100	1.00	118,518	100.00	DCX004	118,518
2268	Park, Youngkyun	Academic Faculty	Assistant Professor	GN	F6	100	1.00	102,003	100.00	DCX004	102,003
2269	Ahlstrom, Michael L.	Academic Faculty	Instructor	GN	F6	100	1.00	45,261	100.00	DCX004	45,261
2270	Baker-Eveleth, Lori J.	Academic Faculty	Associate Professor	GN	F6	100	1.00	103,480	100.00	DCX004	103,480
2273	Chung, Yunhyung	Academic Faculty	Assistant Professor	GN	F6	100	1.00	91,790	100.00	DCX004	91,790
2275	Pettichord, Sharon A.	Administrative Asst		G	C1	100	1.00	32,427	100.00	DCX004	32,427

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
2277	Lee, Tracie M.	Academic Faculty	Instructor	GN	F6	100	1.00	47,278	100.00	DCX004	47,278
2279	Vacant	Academic Faculty		GN	F6	30	0.30	12,823	100.00	DCX004	12,823
2280	Metlen, Scott K.	Academic Faculty	Associate Professor	GN	F6	100	1.00	100,984	100.00	DCX004	100,984
2281	Wang, Gang	Academic Faculty	Assistant Professor	GN	F6	100	1.00	91,790	100.00	DCX004	91,790
2282	Sun, Jing	Academic Faculty	Assistant Professor	GN	F6	100	1.00	76,502	100.00	DCX004	76,502
2283	Sisodiya, Sanjay R.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	96,907	100.00	DCX004	96,907
2290	Stuen, Eric	Academic Faculty	Assistant Professor	GN	F6	100	1.00	76,502	100.00	DCX004	76,502
2293	Miller, Jon R.	Academic Faculty	Professor	GN	F6	100	1.00	108,389	100.00	DCX004	108,389
2296	Nutting, Andrew W.	Academic Faculty	Associate Professor	GN	F6	100	1.00	82,508	100.00	DCX004	82,508
2341	Xu, Shenghan	Academic Faculty	Assistant Professor	GN	F6	100	1.00	91,800	100.00	DCX004	91,800
Total - DCX004			31 positions				29.30	2,558,840			2,556,714

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

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

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General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

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 Run Time: 02:27 45 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2258	Vacant	Assoc Dean		GN	F1	100	1.00	160,659	100.00	DAX001	160,659
2340	Reyes, Mario G.	Dean	Professor	GN	F1	100	1.00	173,202	100.00	DAX001	173,202
2342	Moore, Keri A.	Assistant to the Dea		I	C1	100	1.00	54,080	100.00	DAX001	54,080
2346	Ford, Chandra Z.	Constitnt SnrDir Dvl		NFE4	E1	100	0.42	85,280	42.50	DAX001	36,244
									50.00	ZDU149	
									7.50	DAN230	
Total - DAX001			4 positions				3.42	473,221			424,185

General Education 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
EAX003	IA/GA Assistantships	223,343	0	0	0	0	0	0	223,343
EAX004	Student Teacher Supervision	32,189	0	20,377	4,133	107,832	0	0	164,531
EAX010	High Tech Classroom	32,270	0	0	0	5,000	0	15,583	52,853
EAX900	Education Salary Release Reserve	21,662	0	0	0	0	0	0	21,662
ECX101	ED Off Campus "B,D,E,H,V"	172,438	47,523	35,000	125,000	93,768	0	19,021	492,750
EDX001	CDHD	45,072	0	0	0	0	0	0	45,072
EHX005	Health, Phys Ed, Rec & Dance	854,835	0	5,881	100	5,460	0	1,827	868,103
EHX101	HPERD Off Campus	92,363	36,060	0	0	0	0	0	128,423
ESX006	CASPEL	453,995	0	1,755	122	8,240	0	887	464,999
ESX101	CASPEL Off Campus	392,396	150,503	0	0	0	0	0	542,899
ETX002	Curriculum & Instruction	972,210	0	6,964	178	12,565	0	2,905	994,822
ETX030	Reading Initiative-SB1273	123,330	0	0	0	4,180	0	0	127,510
ETX101	Curriculum & Instruction Off Campus	112,317	44,403	0	0	0	0	0	156,720
EVX009	Adult, Career & Tech Education	0	0	0	0	0	0	0	0
	Total - Instruction	3,528,420	278,489	69,977	129,533	237,045	0	40,223	4,283,687

04 Academic Support

EAX001	Educational Leadership	416,459	0	3,953	90	12,912	0	664	434,078
EAX101	Educational Leadership Off Campus	127,144	52,064	0	0	0	0	0	179,208
	Total - Academic Support	543,603	52,064	3,953	90	12,912	0	664	613,286

05 Libraries

EAX007	Instructional Media Technology Ctr	0	0	574	100	0	0	0	674
	Total - Libraries	0	0	574	100	0	0	0	674
	Total - College of Education	4,072,023	330,553	74,504	129,723	249,957	0	40,887	4,897,647

General Education
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>												
EAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	223,343	0.00	223,343
EAX004	0.54	32,189	0.00	0	0.00	0	0.00	0	0.00	0	0.54	32,189
EAX010	0.00	0	0.00	0	0.00	0	0.78	32,270	0.00	0	0.78	32,270
EAX900	0.00	21,662	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21,662
ECX101	0.00	172,438	0.00	0	0.00	0	0.00	0	0.00	0	0.00	172,438
EDX001	0.50	45,072	0.00	0	0.00	0	0.00	0	0.00	0	0.50	45,072
EHX005	12.17	809,149	0.00	0	0.00	0	1.50	45,686	0.00	0	13.68	854,835
EHX101	1.65	92,363	0.00	0	0.00	0	0.00	0	0.00	0	1.65	92,363
ESX006	7.56	453,995	0.00	0	0.00	0	0.00	0	0.00	0	7.56	453,995
ESX101	4.95	334,650	0.00	0	0.00	0	1.75	57,746	0.00	0	6.70	392,396
ETX002	15.22	891,722	0.00	0	0.00	0	2.61	80,488	0.00	0	17.83	972,210
ETX030	2.00	105,456	0.00	0	0.00	0	0.00	0	0.00	17,874	2.00	123,330
ETX101	1.82	105,157	0.00	0	0.00	0	0.25	7,160	0.00	0	2.07	112,317
EVX009	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	46.40	3,063,853	0.00	0	0.00	0	6.90	223,350	0.00	241,217	53.31	3,528,420
<u>04 - Academic Support</u>												
EAX001	1.79	251,711	1.07	56,276	0.00	0	3.00	108,472	0.00	0	5.86	416,459
EAX101	0.55	46,513	0.00	0	0.00	0	2.00	80,631	0.00	0	2.55	127,144
04:	2.34	298,224	1.07	56,276	0.00	0	5.00	189,103	0.00	0	8.41	543,603
M005:	48.74	3,362,076	1.07	56,276	0.00	0	11.90	412,453	0.00	241,217	61.72	4,072,022

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

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

NWRTBSR

General Education
Budgeted Salary Report
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Run Date: 30-May-2012
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M005 - College of Education
01 - Instruction
101 - College of Education
EAX004 - Student Teacher Supervision

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
2650	Greene, Sally	Lecturer	Lecturer	GN	F1	88	0.54	52,587	61.21	EAX004	32,189	
									38.79	EAX101		
Total - EAX004							1 positions	0.54	52,587			32,189

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General Education
Budgeted Salary Report
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Run Date: 30-May-2012
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M005 - College of Education
01 - Instruction
101 - College of Education
EAX010 - High Tech Classroom

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
2669	Vacant	Computer Support Ass		I	C1	100	0.78	41,142	78.43	EAX010	32,270	
									21.57	EAY999		
Total - EAX010							1 positions	0.78	41,142			32,270

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
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M005 - College of Education
01 - Instruction
101 - College of Education
EAX900 - Education Salary Release Reser

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
									<u>Salary</u>	<u>% time</u>		<u>Orgn</u>
2899	Vacant	Miscellaneous Groups		GN	F9	0	0.00	21,662	100.00	EAX900	21,662	
Total - EAX900							1 positions	0.00	21,662			21,662

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General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
2520	Vacant	Miscellaneous Groups		NS	F9	0	0.00	172,438	100.00	ECX101	172,438	
Total - ECX101							1 positions	0.00	172,438			172,438

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

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

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General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
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M005 - College of Education
01 - Instruction
103 - Department of Movement Sciences
EHX005 - Health, Phys Ed, Rec & Dance

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2530	Paul, David R.	Academic Faculty	Assistant Professor	GN	F6	100	0.19	56,805	19.43	EHX005 80.57 EHX101	11,037
2531	Vacant	Academic Faculty		GN	F6	100	1.00	46,553	100.00	EHX005	46,553
2533	Houge Mackenzie, Susan P.	Academic Faculty	Assistant Professor	GN	F6	100	0.81	59,155	81.13	EHX005 18.87 EHX101	47,993
2535	Scruggs, Philip W.	Academic Faculty	Associate Professor	GN	F6	100	1.00	69,248	100.00	EHX005	69,248
2536	Burton, Damon	Academic Faculty	Professor	GN	F6	100	1.00	72,842	100.00	EHX005	72,842
2537	Stoll, Sharon K.	Academic Faculty	Professor	GN	F6	100	1.00	85,155	100.00	EHX005	85,155
2538	Vacant	Academic Faculty		GN	F6	54	0.46	38,455	85.21	EHX005 14.79 EHX101	32,768
2539	Goc Karp, Grace G.	Academic Faculty	Professor	GN	F6	100	1.00	75,546	100.00	EHX005	75,546
2540	Stafford Son, Julie	Academic Faculty	Assistant Professor	GN	F6	100	1.00	71,406	100.00	EHX005	71,406
2541	Vacant	Chair		GN	F6	100	0.98	77,376	97.95	EHX005 2.05 EHX101	75,787
2542	Brown, Helen F.	Academic Faculty	Senior Instructor	GN	F6	100	0.90	53,061	90.10	EHX005 9.90 EHX101	47,808
2543	Vella, Chantal A.	Academic Faculty	Assistant Professor	GN	F6	100	0.92	67,330	92.43	EHX005 7.57 CWG001	62,233
2544	Halloran, Gregory	Academic Faculty	Associate Professor	GN	F6	100	1.00	54,829	100.00	EHX005	54,829
2546	Nasypany, Alan M.	Academic Faculty	Senior Instructor	GN	F6	100	0.55	50,482	54.63	EHX005 45.37 EHX101	27,578
2550	Dinwiddie, Judith A.	Administrative Asst		G	C1	100	1.00	27,581	100.00	EHX005	27,581
2551	Gardner, Cheryl A.	Financial Tech Snr		H	C1	100	0.50	35,859	50.49	EHX005 49.51 EH8019	18,105
6153	Seegmiller, Jeffrey G.	Academic Faculty	Associate Professor	GN	F6	100	0.36	79,591	35.64	EHX005 64.36 CWG001	28,366
Total - EHX005							17 positions	13.68	1,021,273		854,835

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General Education
 Budgeted Salary Report
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M005 - College of Education
01 - Instruction
103 - Department of Movement Sciences
EHX101 - HPERD Off Campus

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2530	Paul, David R.	Academic Faculty	Assistant Professor	GN	F6	100	0.81	56,805	80.57 19.43	EHX101 EHX005	45,768
2533	Houge Mackenzie, Susan P.	Academic Faculty	Assistant Professor	GN	F6	100	0.19	59,155	18.87 81.13	EHX101 EHX005	11,163
2538	Vacant	Academic Faculty		GN	F6	54	0.08	38,455	14.79 85.21	EHX101 EHX005	5,688
2541	Vacant	Chair		GN	F6	100	0.02	77,376	2.05 97.95	EHX101 EHX005	1,589
2542	Brown, Helen F.	Academic Faculty	Senior Instructor	GN	F6	100	0.10	53,061	9.90 90.10	EHX101 EHX005	5,253
2546	Nasypany, Alan M.	Academic Faculty	Senior Instructor	GN	F6	100	0.45	50,482	45.37 54.63	EHX101 EHX005	22,904
Total - EHX101			6 positions				1.65	335,334			92,363

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General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2510	Joki, Russell A.	Chair	Professor	GN	F6	100	0.15	94,890	15.28	ESX006	14,499
									84.72	ESX101	
2572	Maughan, Bryan	Clinical Faculty	Assistant Professor	GN	F1	100	1.00	66,019	100.00	ESX006	66,019
2573	Taylor, Linda D.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	55,598	100.00	ESX006	55,598
2574	Gardiner, Mary E.	Academic Faculty	Professor	GN	F6	100	0.27	83,970	27.10	ESX006	22,756
									72.90	ESX101	
2601	Johnson, Michael J.	Academic Faculty	Assistant Professor	GN	F6	100	0.80	65,398	80.10	ESX006	52,383
									19.90	ESX101	
2603	Wattam, Donald K.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	57,934	100.00	ESX006	57,934
2604	Tenuto, Penny L.	Academic Faculty	Assistant Professor	GN	F6	100	0.77	57,138	76.83	ESX006	43,899
									23.17	ESX101	
2652	Jentsch, Teresa S.	Lecturer	Lecturer	GN	F6	100	1.00	46,738	100.00	ESX006	46,738
2810	Kroth, Michael S.	Academic Faculty	Associate Professor	GN	F6	100	0.57	60,965	56.92	ESX006	34,701
									43.08	ESX101	
2814	Holyoke, Laura B.	Academic Faculty	Associate Professor	GN	F6	100	1.00	59,467	100.00	ESX006	59,467
Total - ESX006							10 positions	7.56	648,116		453,995

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General Education
 Budgeted Salary Report
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M005 - College of Education
01 - Instruction
104 - Leadership and Counseling
ESX101 - CASPEL Off Campus

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0715	Tsao, Ling-Ling	Academic Faculty	Assistant Professor	GN	F1	100	0.02	63,253	2.42	ESX101	1,531
									95.16	BLX020	
									2.42	BLN210	
2510	Joki, Russell A.	Chair	Professor	GN	F6	100	0.85	94,890	84.72	ESX101	80,390
									15.28	ESX006	
2570	Vacant	Academic Faculty		GN	F6	58	0.58	23,268	100.00	ESX101	23,268
2574	Gardiner, Mary E.	Academic Faculty	Professor	GN	F6	100	0.73	83,970	72.90	ESX101	61,214
									27.10	ESX006	
2601	Johnson, Michael J.	Academic Faculty	Assistant Professor	GN	F6	100	0.20	65,398	19.90	ESX101	13,014
									80.10	ESX006	
2602	Canfield-Davis, Kathryn M.	Academic Faculty	Associate Professor	GN	F6	100	0.91	65,629	90.86	ESX101	59,634
									9.14	ETX002	
2604	Tenuto, Penny L.	Academic Faculty	Assistant Professor	GN	F6	100	0.23	57,138	23.17	ESX101	13,239
									76.83	ESX006	
2611	Weitz, Michelle S.	Administrative Asst		G	C1	100	0.50	35,277	50.00	ESX101	17,638
									50.00	EAX101	
2653	Stuntzner, Susan M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	56,098	100.00	ESX101	56,098
2656	Wasson, Julie A.	Administrative Asst		G	C1	100	0.25	28,642	25.00	ESX101	7,160
									50.00	EAX101	
									25.00	ETX101	
2810	Kroth, Michael S.	Academic Faculty	Associate Professor	GN	F6	100	0.43	60,965	43.08	ESX101	26,264
									56.92	ESX006	
5566	Hadley, Erik J.	Tech, Financial		G	C1	100	1.00	32,947	100.00	ESX101	32,947
Total - ESX101			12 positions				6.70	667,472			392,396

NWRTBSR

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0778	Touchstone, Allison J.	Academic Faculty	Senior Instructor	GN	F1	100	0.01	63,253	0.89	ETX002	562
									55.00	BEX008	
									44.11	EAY999	
2600	Vacant	Academic Faculty		GN	F6	0	0.00	0	100.00	ETX002	0
2602	Canfield-Davis, Kathryn M.	Academic Faculty	Associate Professor	GN	F6	100	0.09	65,629	9.14	ETX002	5,996
									90.86	ESX101	
2630	Vacant	Academic Faculty		GN	F6	100	1.00	57,143	100.00	ETX002	57,143
2651	Vacant	Academic Faculty		GN	F6	100	0.80	50,606	80.24	ETX002	40,605
									19.76	EAY999	
2655	Million, Teresa R.	Administrative Asst		G	C1	100	0.60	29,702	60.44	ETX002	17,952
									39.56	EAY999	
2670	Gathercoal, Paul H.	Chair	Professor	GN	F6	100	0.72	79,290	71.74	ETX002	56,882
									28.26	ETX101	
2672	Vacant	Academic Faculty		GN	F6	100	1.00	60,450	100.00	ETX002	60,450
2674	Johnson, Georgia	Academic Faculty	Associate Professor	GN	F6	100	1.00	58,323	100.00	ETX002	58,323
2675	Davis, John C.	Academic Faculty	Associate Professor	GN	F6	100	1.00	65,978	100.00	ETX002	65,978
2678	Vacant	Academic Faculty		GN	F6	100	1.00	53,492	100.00	ETX002	53,492
2679	Vacant	Academic Faculty		GN	F6	100	0.67	63,336	66.85	ETX002	42,340
									33.15	ETX101	
2680	Vacant	Academic Faculty		GN	F6	100	1.00	59,639	100.00	ETX002	59,639
2681	Adams, Anne E.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	55,099	100.00	ETX002	55,099
2683	Miller, Brant G.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	57,138	100.00	ETX002	57,138
2684	Vacant	Academic Faculty		GN	F6	40	0.40	20,224	100.00	ETX002	20,224
2685	Saul, Melissa S.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	47,320	100.00	ETX002	47,320
2686	Machlis, Sally A.	Academic Faculty	Professor	GN	F6	100	0.43	72,218	42.56	ETX002	30,736
									57.44	JCX003	

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2690	Chavez, Andrea	Dept Advisor, Underg		H	C1	100	1.00	34,154	100.00	ETX002	34,154
2691	Vacant	Administrative Asst		G	C1	50	0.50	12,480	100.00	ETX002	12,480
2712	Vacant	Academic Faculty		GN	F6	100	1.00	56,503	100.00	ETX002	56,503
2713	Kitchel, Allen	Academic Faculty	Associate Professor	GN	F6	100	0.75	57,829	74.66	ETX002	43,175
									25.34	EAY999	
2714	Vacant	Academic Faculty		GN	F6	100	0.72	58,157	72.07	ETX002	41,914
									27.93	EAY999	
2720	Vacant	Academic Faculty		GN	F6	100	0.42	63,939	42.04	ETX002	26,878
									37.11	EAY999	
									20.85	ETX101	
2741	Heimgartner, Shelley J.	Tech Rcds Splst 2		G	C1	100	0.51	31,200	50.97	ETX002	15,902
									49.03	EAY999	
2812	Cannon, John G.	Academic Faculty	Assistant Professor	GN	F6	100	0.21	53,040	21.35	ETX002	11,326
									78.65	EAY999	
Total - ETX002							26 positions	17.83	1,326,141		972,210

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

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2656	Wasson, Julie A.	Administrative Asst		G	C1	100	0.25	28,642	25.00	ETX101	7,160
									50.00	EAX101	
									25.00	ESX101	
2670	Gathercoal, Paul H.	Chair	Professor	GN	F6	100	0.28	79,290	28.26	ETX101	22,407
									71.74	ETX002	
2679	Vacant	Academic Faculty		GN	F6	100	0.33	63,336	33.15	ETX101	20,996
									66.85	ETX002	
2687	Kern, Anne M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	48,422	100.00	ETX101	48,422
2720	Vacant	Academic Faculty		GN	F6	100	0.21	63,939	20.85	ETX101	13,331
									42.04	ETX002	
									37.11	EAY999	
Total - ETX101			5 positions				2.07	283,629			112,317

NWRTBSR

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2740	Mantle-Bromley, Corinne	Dean	Professor	GN	F1	100	0.96	163,218	95.53 4.47	EAX001 EAX101	155,922
2742	Brown, Twila M.	Assistant to the Dea		I	C1	100	1.00	39,499	100.00	EAX001	39,499
2745	Bowen-Baldwin, Tammy M.	Dir, Student Service		NFE2	E1	100	1.00	52,000	100.00	EAX001	52,000
2747	Eberhardt, Patricia	Administrative Asst		G	C1	100	1.00	27,581	100.00	EAX001	27,581
2748	Gregson, James A.	Assoc Dean	Professor	GN	F1	100	0.84	114,608	83.58 16.42	EAX001 EAX101	95,789
2749	Randal, Christina D.	Dir, Development		NFE3	E1	100	0.07	63,253	6.76 50.00 43.24	EAX001 ZDU149 EAN200	4,276
2811	Morrison, Nancy C.	Budget Splst		I	C1	100	1.00	41,392	100.00	EAX001	41,392
Total - EAX001			7 positions				5.86	501,550			416,459

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General Education
 Budgeted Salary Report
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M005 - College of Education
04 - Academic Support
101 - College of Education
EAX101 - Educational Leadership Off Cam

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2610	Schumacker, Robin	Budget Splst		I	C1	100	1.00	48,672	100.00	EAX101	48,672
2611	Weitz, Michelle S.	Administrative Asst		G	C1	100	0.50	35,277	50.00	EAX101	17,638
									50.00	ESX101	
2650	Greene, Sally	Lecturer	Lecturer	GN	F1	88	0.34	52,587	38.79	EAX101	20,398
									61.21	EAX004	
2656	Wasson, Julie A.	Administrative Asst		G	C1	100	0.50	28,642	50.00	EAX101	14,321
									25.00	ETX101	
									25.00	ESX101	
2740	Mantle-Bromley, Corinne	Dean	Professor	GN	F1	100	0.04	163,218	4.47	EAX101	7,296
									95.53	EAX001	
2748	Gregson, James A.	Assoc Dean	Professor	GN	F1	100	0.16	114,608	16.42	EAX101	18,819
									83.58	EAX001	
Total - EAX101							6 positions	2.55	443,003		127,144

General Education 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
FAX015	Engineering - General Instr Support	113,339	0	0	0	27,960	1,035	0	142,334
FAX039	Engineering CAD Laboratory	63,269	0	5,368	0	51,121	0	0	119,758
FAX900	Engr Salary Release Reserves	37,429	0	0	0	0	0	0	37,429
FBX002	Chemical Engineering	655,476	0	13,657	0	1,292	0	1,158	671,583
FCX003	Civil Engineering	1,058,480	0	8,896	0	15,901	0	0	1,083,277
FDX004	Electrical & Computer Engineering	1,510,901	0	14,554	1,000	12,228	0	2,000	1,540,683
FEX005	Mechanical Engineering	1,091,973	0	10,500	0	18,000	0	671	1,121,144
FFX006	Computer Science	954,102	0	0	0	16,645	0	3,000	973,747
FHX008	Engineering Outreach	176,373	0	0	0	5,459	0	0	181,832
FHX126	Engr Outreach-Off Campus "G"	69,650	25,329	0	0	202,921	0	82,100	380,000
FKX008	Boise Engr Off Campus Cr "Q"	0	0	0	0	35,000	0	0	35,000
FKX097	Engineering Graduate Program	402,428	0	0	0	12,076	0	0	414,504
ICX003	Materials, Science & Engr	327,013	0	3,566	800	3,500	0	1,500	336,379
	Total - Instruction	6,460,433	25,329	56,541	1,800	402,103	1,035	90,429	7,037,670

02 Research

FIX002	Chemical Experiment Station	132,949	0	0	0	0	0	0	132,949
FIX003	Civil Experiment Station	203,783	0	0	0	0	0	0	203,783
FIX004	ECE Experiment Station	296,840	0	0	0	0	0	0	296,840
FIX005	Mechanical Experiment Station	241,854	0	0	0	0	0	0	241,854
FIX006	Computer Sci Experiment Station	205,804	0	0	0	0	0	0	205,804
FIX097	Boise Experiment Station	45,479	0	0	0	0	0	0	45,479
FIX228	MSE Experiment Station	52,104	0	0	0	0	0	0	52,104
FLX001	Ctr for Ecohydraulics Research	88,866	0	16,775	0	6,491	0	0	112,132
KLX001	NIATT	93,850	0	0	0	0	0	0	93,850
	Total - Research	1,361,529	0	16,775	0	6,491	0	0	1,384,795

04 Academic Support

FAX001	Engineering Administration	562,046	0	8,266	9,000	15,822	0	0	595,134
	Total - Academic Support	562,046	0	8,266	9,000	15,822	0	0	595,134
	Total - College of Engineering	8,384,008	25,329	81,582	10,800	424,416	1,035	90,429	9,017,599

General Education
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>												
FAX015	0.00	0	1.00	53,040	0.00	0	2.00	60,299	0.00	0	3.00	113,339
FAX039	0.00	0	1.89	63,269	0.00	0	0.00	0	0.00	0	1.89	63,269
FAX900	0.00	37,429	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,429
FBX002	4.58	471,415	1.00	52,853	0.00	0	2.00	84,323	0.00	46,885	7.58	655,476
FCX003	10.21	908,294	0.00	0	0.00	0	2.40	87,673	0.00	62,513	12.62	1,058,480
FDX004	11.49	1,246,636	1.00	64,646	0.00	0	3.50	137,103	0.00	62,515	15.99	1,510,901
FEX005	9.17	851,368	2.00	107,016	0.00	0	2.00	71,074	0.00	62,515	13.17	1,091,973
FFX006	7.40	764,838	1.00	57,200	0.00	0	2.00	69,243	0.00	62,821	10.40	954,102
FHX008	0.85	116,985	0.85	57,285	0.00	0	0.04	2,103	0.00	0	1.75	176,373
FHX126	0.00	0	1.03	69,650	0.00	0	0.00	0	0.00	0	1.03	69,650
FKX008	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FKX097	3.87	365,177	0.00	0	0.00	0	0.87	37,251	0.00	0	4.75	402,428
ICX003	3.00	276,994	0.00	0	0.00	0	1.00	34,694	0.00	15,325	4.00	327,013
01:	50.59	5,039,138	9.77	524,959	0.00	0	15.82	583,764	0.00	312,575	76.18	6,460,435
<u>02 - Research</u>												
FIX002	1.34	132,949	0.00	0	0.00	0	0.00	0	0.00	0	1.34	132,949
FIX003	2.25	203,783	0.00	0	0.00	0	0.00	0	0.00	0	2.25	203,783
FIX004	2.98	296,840	0.00	0	0.00	0	0.00	0	0.00	0	2.98	296,840
FIX005	2.75	241,854	0.00	0	0.00	0	0.00	0	0.00	0	2.75	241,854
FIX006	2.10	205,804	0.00	0	0.00	0	0.00	0	0.00	0	2.10	205,804
FIX097	0.50	45,479	0.00	0	0.00	0	0.00	0	0.00	0	0.50	45,479
FIX228	0.50	52,104	0.00	0	0.00	0	0.00	0	0.00	0	0.50	52,104
FLX001	0.55	88,866	0.00	0	0.00	0	0.00	0	0.00	0	0.55	88,866
KLX001	1.00	93,850	0.00	0	0.00	0	0.00	0	0.00	0	1.00	93,850
02:	13.96	1,361,529	0.00	0	0.00	0	0.00	0	0.00	0	13.97	1,361,529
<u>04 - Academic Support</u>												
FAX001	1.92	340,714	2.25	148,429	0.00	0	2.00	72,904	0.00	0	6.17	562,046
04:	1.92	340,714	2.25	148,429	0.00	0	2.00	72,904	0.00	0	6.17	562,046
M006:	66.48	6,741,381	12.02	673,387	0.00	0	17.82	656,668	0.00	312,575	96.32	8,384,010

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General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3232	Pregitzer, Maria I.	Dir, Student Service		NFE2	E1	100	1.00	53,040	100.00	FAX015	53,040
3242	Branting, Susan D.	Program Splst		I	C1	100	1.00	36,379	100.00	FAX015	36,379
3245	Vacant	Administrative Asst		F	C1	100	1.00	23,920	100.00	FAX015	23,920
Total - FAX015			3 positions				3.00	113,339			113,339

NWRTBSR

General Education
Budgeted Salary Report
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M006 - College of Engineering
01 - Instruction
126 - College of Engineering
FAX039 - Engineering CAD Laboratory

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
2921	Vacant	Mgr, IT Operations		NFE2	E1	100	1.00	0	100.00	FAX039	0	
2923	Northcutt, Peter K.	IT Resource Mgr		NFE3	E1	100	0.89	70,866	89.28	FAX039	63,269	
									10.72	FH7009		
Total - FAX039							2 positions	<u>1.89</u>	<u>70,866</u>			<u>63,269</u>

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General Education
Budgeted Salary Report
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M006 - College of Engineering
01 - Instruction
126 - College of Engineering
FAX900 - Engr Salary Release Reserves

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
3599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	37,429	100.00	FAX900	37,429	
Total - FAX900							1 positions	0.00	37,429			37,429

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2940	Admassu, Wudneh	Chair	Professor	GN	F1	92	0.78	141,274	85.00	FBX002	120,083
									15.00	FIX002	
2942	Vacant	Academic Faculty		GN	F6	100	0.75	111,301	75.00	FBX002	83,476
									25.00	FIX002	
2944	Drown, David C.	Academic Faculty	Associate Professor	GN	F6	100	0.80	80,288	80.00	FBX002	64,230
									20.00	FIX002	
2945	Aston, David E.	Academic Faculty	Associate Professor	GN	F6	100	0.75	89,128	75.00	FBX002	66,846
									25.00	FIX002	
2949	Thomas, Aaron	Academic Faculty	Associate Professor	GN	F6	100	0.75	87,880	75.00	FBX002	65,910
									25.00	FIX002	
2960	Cornwall, Charles E.	Scientific Instrumen		J	C1	100	1.00	49,525	100.00	FBX002	49,525
2961	Bergman, Gail A.	Administrative Asst		H	C1	100	1.00	34,798	100.00	FBX002	34,798
3074	Edwards, Dean B.	Academic Faculty	Professor	GN	F6	100	0.75	94,494	75.00	FBX002	70,871
									25.00	FIX002	
3237	MacPherson, David C.	Rsrch/Instructionl A		NFE1	E1	100	1.00	52,853	100.00	FBX002	52,853
9492	Vacant	Graduate Assistant		GN	GA	0	0.00	46,885	100.00	FBX002	46,885
Total - FBX002							10 positions	7.58	788,426		655,476

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.27	111,675	26.54	FCX003	29,639
									26.54	FIX003	
									25.44	BFH460	
									13.00	BFC003	
									8.48	BFF460	
2981	Bayomy, Fouad M.	Academic Faculty	Professor	GN	F6	100	0.75	98,946	75.00	FCX003	74,209
									25.00	FIX003	
2982	Lowry, Michael B.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	73,445	100.00	FCX003	73,445
2983	Coats, Erik R.	Academic Faculty	Associate Professor	GN	F6	100	0.75	76,768	75.00	FCX003	57,576
									25.00	FIX003	
2986	Fiedler, Fritz R.	Academic Faculty	Associate Professor	GN	F6	100	0.75	78,499	75.00	FCX003	58,874
									25.00	FIX003	
2989	Sharma, Sunil	Academic Faculty	Professor	GN	F6	100	1.00	90,147	100.00	FCX003	90,147
2990	Liou, Chyr P.	Academic Faculty	Professor	GN	F6	100	0.75	91,062	75.00	FCX003	68,297
									25.00	FIX003	
2991	Parks, Donald L.	Tech, Enginrg, Wd Pr		H	C1	100	1.00	41,538	100.00	FCX003	41,538
2993	Nielsen, Richard J.	Chair	Associate Professor	GN	F1	92	0.69	122,400	75.00	FCX003	91,800
									25.00	FIX003	
2994	Abdel-Rahim, Ahmed	Academic Faculty	Associate Professor	GN	F6	100	0.75	76,606	75.00	FCX003	57,455
									25.00	FIX003	
2996	Dixon, Michael P.	Academic Faculty	Associate Professor	GN	F6	100	0.75	74,402	75.00	FCX003	55,801
									25.00	FIX003	
3001	Strong, Phyllis J.	Office Splst 2		E	C3	40	0.40	11,441	100.00	FCX003	11,441
3002	Williams, Lori C.	Administrative Asst		H	C1	100	1.00	34,694	100.00	FCX003	34,694
3010	Chen, An	Academic Faculty	Assistant Professor	GN	F6	100	0.50	81,619	50.00	FCX003	40,810
									50.00	FAY350	
3122	Kyte, Michael	Academic Faculty	Professor	GN	F6	100	1.00	112,216	100.00	FCX003	112,216
4557	Jung, S. J.	Academic Faculty	Professor	GN	F6	100	0.75	77,896	75.00	FCX003	58,422
									25.00	FIX003	

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5375	Porter, Paul S.	Academic Faculty	Associate Professor	GN	F6	100	0.51	78,146	50.68	FCX003	39,604
									44.87	FAY350	
									4.45	MGU005	
9493	Vacant	Graduate Assistant		GN	GA	0	0.00	62,513	100.00	FCX003	62,513
Total - FCX003		18 positions					12.62	1,394,013			1,058,480

NWRTBSR

General Education
 Budgeted Salary Report
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M006 - College of Engineering
01 - Instruction
129 - Electrical & Computer Engineering
FDX004 - Electrical & Computer Engineer

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
3020	Assefi, Touraj	Academic Faculty	Professor	GN	F6	100	1.00	123,323	100.00	FDX004	123,323
3021	Wall, Richard	Academic Faculty	Professor	GN	F6	100	0.75	95,534	75.00	FDX004	71,651
									25.00	FIX004	
3022	Egolf, David P.	Academic Faculty	Professor	GN	F6	100	0.75	90,085	75.00	FDX004	67,564
									25.00	FIX004	
3023	Sullivan, Dennis M.	Academic Faculty	Professor	GN	F6	100	0.75	92,123	75.00	FDX004	69,092
									25.00	FIX004	
3024	Johnson, Brian K.	Chair	Professor	GN	F6	92	0.69	131,366	75.00	FDX004	98,525
									25.00	FIX004	
3026	Hess, Herbert L.	Academic Faculty	Professor	GN	F6	100	0.75	98,010	75.00	FDX004	73,507
									25.00	FIX004	
3027	Barlow, Fred D.	Academic Faculty	Professor	GN	F6	100	0.75	115,606	75.00	FDX004	86,705
									25.00	FIX004	
3030	Atkinson, David	Academic Faculty	Professor	GN	F6	100	0.75	97,843	75.00	FDX004	73,382
									25.00	FIX004	
3031	Law, Joseph D.	Academic Faculty	Associate Professor	GN	F6	100	0.75	86,091	75.00	FDX004	64,568
									25.00	FIX004	
3032	Frenzel, James F.	Academic Faculty	Associate Professor	GN	F6	100	0.75	85,218	75.00	FDX004	63,913
									25.00	FIX004	
3033	Wells, Richard B.	Academic Faculty	Professor	GN	F6	100	0.75	92,560	75.00	FDX004	69,420
									25.00	FIX004	
3034	Frenzel, Karen	Academic Faculty	Assistant Professor	GN	F8	55	0.55	44,427	100.00	FDX004	44,427
3035	Young, Jeffrey L.	Academic Faculty	Professor	GN	F6	100	0.75	103,834	75.00	FDX004	77,875
									25.00	FIX004	
3040	Jacksha, John A.	Assoc Engineer		EX	E1	100	1.00	64,646	100.00	FDX004	64,646
3050	Beasley, Kenneth L.	Tech, Enginrg, Wd Pr		H	C3	50	0.50	20,519	100.00	FDX004	20,519
3051	Klemesrud, Greg A.	Electronics Splst		H	C1	100	1.00	47,986	100.00	FDX004	47,986

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3052	Furedy, Arleen K.	Administrative Asst		G	C1	100	1.00	30,784	100.00	FDX004	30,784
3053	Wilk, Dorota	Administrative Asst		H	C1	100	1.00	37,814	100.00	FDX004	37,814
3073	Ay, Suat U.	Academic Faculty	Assistant Professor	GN	F6	100	0.75	99,091	75.00	FDX004 25.00 FIX004	74,318
5025	Elshabini, Aicha	Academic Faculty	Professor	GN	F6	100	1.00	188,365	100.00	FDX004	188,365
9494	Vacant	Graduate Assistant		GN	GA	0	0.00	62,515	100.00	FDX004	62,515
Total - FDX004			21 positions				15.99	1,807,742			1,510,901

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2984	Riley, Matthew E.	Academic Faculty	Assistant Professor	GN	F6	100	0.50	81,619	50.00	FEX005 50.00 FAY350	40,810
2988	Xing, Tao	Assistant Professor	Assistant Professor	GN	F6	100	0.50	81,619	50.00	FEX005 50.00 FAY350	40,810
3070	Penoncello, Steven	Academic Faculty	Professor	GN	F6	100	0.75	101,317	75.00	FEX005 25.00 FIX005	75,988
3072	Odom, Edwin	Academic Faculty	Professor	GN	F6	100	0.75	92,102	75.00	FEX005 25.00 FIX005	69,077
3075	Rink, Karl K.	Academic Faculty	Associate Professor	GN	F6	100	0.75	80,205	75.00	FEX005 25.00 FIX005	60,154
3076	Beyerlein, Steven	Academic Faculty	Professor	GN	F6	100	0.75	95,202	75.00	FEX005 25.00 FIX005	71,401
3078	Potirniche, Gabriel	Academic Faculty	Assistant Professor	GN	F6	100	0.80	78,603	80.00	FEX005 20.00 FIX005	62,883
3079	Elger, Donald F.	Academic Faculty	Professor	GN	F6	100	0.50	91,770	50.00	FEX005 50.00 FIX005	45,885
3081	Crepeau, John C.	Chair	Professor	GN	F1	92	0.92	132,595	100.00	FEX005	132,595
3083	Stephens, Robert R.	Academic Faculty	Professor	GN	F6	100	0.75	89,606	75.00	FEX005 25.00 FIX005	67,205
3086	Anderson, Michael J.	Academic Faculty	Professor	GN	F6	100	0.80	94,203	80.00	FEX005 20.00 FIX005	75,363
3090	Vacant	Assoc Engineer		NFE1	E1	100	1.00	48,006	100.00	FEX005	48,006
3091	Porter, Clarence S.	Machine Shop Mgr		NFE1	E1	100	1.00	59,010	100.00	FEX005	59,010
3092	Steiner, Molly M.	Administrative Asst		H	C1	100	1.00	41,267	100.00	FEX005	41,267
3093	Schoenberg, Becky A.	Administrative Asst		G	C1	100	1.00	29,806	100.00	FEX005	29,806
3191	McCormack, Jay P.	Academic Faculty	Assistant Professor	GN	F6	100	0.75	78,000	75.00	FEX005 25.00 FIX005	58,500

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3230	Wolbrecht, Eric T.	Academic Faculty	Assistant Professor	GN	F6	100	0.65	78,000	65.00	FEX005	50,700
									35.00	FIX005	
9495	Vacant	Graduate Assistant		GN	GA	0	0.00	62,515	100.00	FEX005	62,515
Total - FEX005		18 positions					13.17	1,415,446			1,091,973

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3110	Hiromoto, Robert	Academic Faculty	Professor	GN	F6	100	0.57	131,352	57.38 42.62	FFX006 FAY350	75,370
3111	Soule, Terence	Academic Faculty	Associate Professor	GN	F6	100	0.70	89,066	70.00 30.00	FFX006 FIX006	62,346
3113	Alves-Foss, James	Dir, CSDS	Professor	GN	F6	100	0.65	113,339	65.00 35.00	FFX006 FIX006	73,670
3114	Donohoe, Gregory W.	Chair	Professor	GN	F1	92	0.92	146,285	100.00	FFX006	146,285
3115	Krings, Axel W.	Academic Faculty	Professor	GN	F6	100	0.75	108,368	75.00 25.00	FFX006 FIX006	81,276
3117	Heckendorn, Robert B.	Academic Faculty	Associate Professor	GN	F6	100	0.70	84,635	70.00 30.00	FFX006 FIX006	59,245
3119	Jeffery, Clinton L.	Academic Faculty	Associate Professor	GN	F6	100	0.65	83,366	65.00 35.00	FFX006 FIX006	54,188
3127	Bolden, Bruce M.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	62,483	100.00	FFX006	62,483
3130	Hughes, Lawrence	Computer System Admin		NFE2	E1	100	1.00	57,200	100.00	FFX006	57,200
3135	Zucco-Gatlin, Karen K.	Administrative Asst		G	C1	100	1.00	28,683	100.00	FFX006	28,683
3136	Zenner, Rhonda	Administrative Asst		H	C1	100	1.00	40,560	100.00	FFX006	40,560
3233	Oman, Paul W.	Academic Faculty	Professor	GN	F6	100	0.70	116,438	70.00 30.00	FFX006 FIX006	81,507
3261	Rinker, Robert E.	Academic Faculty	Associate Professor	GN	F6	100	0.75	91,291	75.00 25.00	FFX006 FIX006	68,468
9499	Vacant	Graduate Assistant		GN	GA	0	0.00	62,821	100.00	FFX006	62,821
Total - FFX006							14 positions	10.40	1,215,888		954,102

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3150	Willis, Barry	Assoc Dean for Outre	Professor	GN	F1	100	0.85	137,114	85.32	FHX008	116,985
									14.68	FH7009	
3151	Gaffney, Terri	Mgr, Acad Spprt/Admi		EX	E1	88	0.39	67,613	44.56	FHX008	30,127
									55.44	FHX126	
3155	Kimberling, Jeffrey M.	Broadcast Engineer		J	C1	100	0.04	47,570	4.42	FHX008	2,103
									95.58	FH7009	
3493	Hall, Steven C.	Mgr, Video Productio		EX	E1	100	0.46	59,322	45.78	FHX008	27,157
									54.22	FHX126	
Total - FHX008		4 positions					1.75	311,618			176,373

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M006 - College of Engineering
01 - Instruction
133 - Engineering Outreach
FHX126 - Engr Outreach-Off Campus "G"

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Origin	
3151	Gaffney, Terri	Mgr, Acad Spprt/Admi		EX	E1	88	0.49	67,613	55.44	FHX126	37,486
									44.56	FHX008	
3493	Hall, Steven C.	Mgr, Video Productio		EX	E1	100	0.54	59,322	54.22	FHX126	32,164
									45.78	FHX008	
Total - FHX126			2 positions				1.03	126,935			69,650

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
2987	Tonina, Daniele	Academic Faculty	Assistant Professor	GN	F6	100	1.00	71,406	100.00	FKX097	71,406	
2998	Goodwin, Peter	Dir, Ctr Ecohydlrc R	Professor	GN	F1	92	0.46	159,379	50.00	FKX097 50.00 FLX001	79,690	
2999	Yager, Elowyn M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	73,029	100.00	FKX097	73,029	
3082	Budwig, Ralph S.	Dir, Engineering-Boi	Professor	GN	F6	100	0.91	104,749	91.24	FKX097 8.76 FLX001	95,573	
3189	Steciak, Judith A.	Academic Faculty	Professor	GN	F6	100	0.50	90,958	50.00	FKX097 50.00 FIX097	45,479	
3199	Engelbrecht, Denise D.	Management Assistant		I	C1	100	0.87	42,661	87.32	FKX097 12.68 FKY001	37,251	
Total - FKX097		6 positions						4.75	542,182			402,428

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3003	Charit, Indrajit	Academic Faculty	Assistant Professor	GN	F6	100	0.50	78,125	50.00	ICX003 50.00 FAY350	39,062
4552	Raja, Krishnan S.	Academic Faculty	Assistant Professor	GN	F6	100	0.50	81,619	50.00	ICX003 50.00 FAY350	40,810
4554	Choi, Daniel S.	Academic Faculty	Associate Professor	GN	F6	100	0.75	104,146	75.00	ICX003 25.00 FIX228	78,109
4555	Pesic, Batric M.	Academic Faculty	Professor	GN	F6	100	0.75	104,270	75.00	ICX003 25.00 FIX228	78,203
4559	Baker, Margaret R.	Administrative Asst		H	C1	100	1.00	34,694	100.00	ICX003	34,694
4583	Roll, Mark F.	Academic Faculty	Assistant Professor	GN	F6	100	0.50	81,619	50.00	ICX003 50.00 FAY350	40,810
9099	Vacant	Graduate Assistant		GN	GA	0	0.00	15,325	100.00	ICX003	15,325
Total - ICX003			7 positions				4.00	499,799			327,013

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2940	Admassu, Wudneh	Chair	Professor	GN	F1	92	0.14	141,274	15.00	FIX002	21,191
									85.00	FBX002	
2942	Vacant	Academic Faculty		GN	F6	100	0.25	111,301	25.00	FIX002	27,825
									75.00	FBX002	
2944	Drown, David C.	Academic Faculty	Associate Professor	GN	F6	100	0.20	80,288	20.00	FIX002	16,058
									80.00	FBX002	
2945	Aston, David E.	Academic Faculty	Associate Professor	GN	F6	100	0.25	89,128	25.00	FIX002	22,282
									75.00	FBX002	
2949	Thomas, Aaron	Academic Faculty	Associate Professor	GN	F6	100	0.25	87,880	25.00	FIX002	21,970
									75.00	FBX002	
3074	Edwards, Dean B.	Academic Faculty	Professor	GN	F6	100	0.25	94,494	25.00	FIX002	23,624
									75.00	FBX002	
Total - FIX002			6 positions				1.34	604,365			132,949

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.27	111,675	26.54	FIX003	29,639
									26.54	FCX003	
									25.44	BFH460	
									13.00	BFC003	
									8.48	BFF460	
2981	Bayomy, Fouad M.	Academic Faculty	Professor	GN	F6	100	0.25	98,946	25.00	FIX003	24,736
									75.00	FCX003	
2983	Coats, Erik R.	Academic Faculty	Associate Professor	GN	F6	100	0.25	76,768	25.00	FIX003	19,192
									75.00	FCX003	
2986	Fiedler, Fritz R.	Academic Faculty	Associate Professor	GN	F6	100	0.25	78,499	25.00	FIX003	19,625
									75.00	FCX003	
2990	Liou, Chyr P.	Academic Faculty	Professor	GN	F6	100	0.25	91,062	25.00	FIX003	22,766
									75.00	FCX003	
2993	Nielsen, Richard J.	Chair	Associate Professor	GN	F1	92	0.23	122,400	25.00	FIX003	30,600
									75.00	FCX003	
2994	Abdel-Rahim, Ahmed	Academic Faculty	Associate Professor	GN	F6	100	0.25	76,606	25.00	FIX003	19,152
									75.00	FCX003	
2996	Dixon, Michael P.	Academic Faculty	Associate Professor	GN	F6	100	0.25	74,402	25.00	FIX003	18,600
									75.00	FCX003	
4557	Jung, S. J.	Academic Faculty	Professor	GN	F6	100	0.25	77,896	25.00	FIX003	19,474
									75.00	FCX003	
Total - FIX003			9 positions				2.25	808,254			203,783

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3021	Wall, Richard	Academic Faculty	Professor	GN	F6	100	0.25	95,534	25.00	FIX004	23,884
									75.00	FDX004	
3022	Egolf, David P.	Academic Faculty	Professor	GN	F6	100	0.25	90,085	25.00	FIX004	22,521
									75.00	FDX004	
3023	Sullivan, Dennis M.	Academic Faculty	Professor	GN	F6	100	0.25	92,123	25.00	FIX004	23,031
									75.00	FDX004	
3024	Johnson, Brian K.	Chair	Professor	GN	F6	92	0.23	131,366	25.00	FIX004	32,842
									75.00	FDX004	
3026	Hess, Herbert L.	Academic Faculty	Professor	GN	F6	100	0.25	98,010	25.00	FIX004	24,502
									75.00	FDX004	
3027	Barlow, Fred D.	Academic Faculty	Professor	GN	F6	100	0.25	115,606	25.00	FIX004	28,902
									75.00	FDX004	
3030	Atkinson, David	Academic Faculty	Professor	GN	F6	100	0.25	97,843	25.00	FIX004	24,461
									75.00	FDX004	
3031	Law, Joseph D.	Academic Faculty	Associate Professor	GN	F6	100	0.25	86,091	25.00	FIX004	21,523
									75.00	FDX004	
3032	Frenzel, James F.	Academic Faculty	Associate Professor	GN	F6	100	0.25	85,218	25.00	FIX004	21,304
									75.00	FDX004	
3033	Wells, Richard B.	Academic Faculty	Professor	GN	F6	100	0.25	92,560	25.00	FIX004	23,140
									75.00	FDX004	
3035	Young, Jeffrey L.	Academic Faculty	Professor	GN	F6	100	0.25	103,834	25.00	FIX004	25,958
									75.00	FDX004	
3073	Ay, Suat U.	Academic Faculty	Assistant Professor	GN	F6	100	0.25	99,091	25.00	FIX004	24,773
									75.00	FDX004	
Total - FIX004							12 positions	2.98	1,187,362		296,840

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3070	Penoncello, Steven	Academic Faculty	Professor	GN	F6	100	0.25	101,317	25.00 75.00	FIX005 FEX005	25,329
3072	Odom, Edwin	Academic Faculty	Professor	GN	F6	100	0.25	92,102	25.00 75.00	FIX005 FEX005	23,026
3075	Rink, Karl K.	Academic Faculty	Associate Professor	GN	F6	100	0.25	80,205	25.00 75.00	FIX005 FEX005	20,051
3076	Beyerlein, Steven	Academic Faculty	Professor	GN	F6	100	0.25	95,202	25.00 75.00	FIX005 FEX005	23,800
3078	Potirniche, Gabriel	Academic Faculty	Assistant Professor	GN	F6	100	0.20	78,603	20.00 80.00	FIX005 FEX005	15,721
3079	Elger, Donald F.	Academic Faculty	Professor	GN	F6	100	0.50	91,770	50.00 50.00	FIX005 FEX005	45,885
3083	Stephens, Robert R.	Academic Faculty	Professor	GN	F6	100	0.25	89,606	25.00 75.00	FIX005 FEX005	22,402
3086	Anderson, Michael J.	Academic Faculty	Professor	GN	F6	100	0.20	94,203	20.00 80.00	FIX005 FEX005	18,841
3191	McCormack, Jay P.	Academic Faculty	Assistant Professor	GN	F6	100	0.25	78,000	25.00 75.00	FIX005 FEX005	19,500
3230	Wolbrecht, Eric T.	Academic Faculty	Assistant Professor	GN	F6	100	0.35	78,000	35.00 65.00	FIX005 FEX005	27,300
Total - FIX005			10 positions				2.75	879,008			241,854

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3111	Soule, Terence	Academic Faculty	Associate Professor	GN	F6	100	0.30	89,066	30.00	FIX006	26,720
									70.00	FFX006	
3113	Alves-Foss, James	Dir, CSDS	Professor	GN	F6	100	0.35	113,339	35.00	FIX006	39,669
									65.00	FFX006	
3115	Krings, Axel W.	Academic Faculty	Professor	GN	F6	100	0.25	108,368	25.00	FIX006	27,092
									75.00	FFX006	
3117	Heckendorn, Robert B.	Academic Faculty	Associate Professor	GN	F6	100	0.30	84,635	30.00	FIX006	25,391
									70.00	FFX006	
3119	Jeffery, Clinton L.	Academic Faculty	Associate Professor	GN	F6	100	0.35	83,366	35.00	FIX006	29,178
									65.00	FFX006	
3233	Oman, Paul W.	Academic Faculty	Professor	GN	F6	100	0.30	116,438	30.00	FIX006	34,932
									70.00	FFX006	
3261	Rinker, Robert E.	Academic Faculty	Associate Professor	GN	F6	100	0.25	91,291	25.00	FIX006	22,823
									75.00	FFX006	
Total - FIX006			7 positions				2.10	686,504			205,804

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

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

NWRTBSR

General Education
Budgeted Salary Report
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M006 - College of Engineering
02 - Research
677 - Engineering Experiment Station
FIX228 - MSE Experiment Station

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

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

<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>	
2998	Goodwin, Peter	Dir,	Ctr Ecohydraulic R Professor		GN	F1	92	0.46	159,379	50.00	FLX001	79,690
										50.00	FKX097	
3082	Budwig, Ralph S.	Dir,	Engineering-Boi Professor		GN	F6	100	0.09	104,749	8.76	FLX001	9,176
										91.24	FKX097	
Total - FLX001				2 positions				0.55	264,128			88,866

NWRTBSR

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
3084	DenBraven, Karen R.	Academic Faculty	Professor	GN	F6	100	1.00	93,850	100.00	KLX001	93,850	
Total - KLX001							1 positions	1.00	93,850			93,850

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3004	Ryba, Mary Lee	Constitnt SnrDir Dvl		NFE4	E1	100	0.50	84,053	50.00	FAX001 ZDU149	42,026
3077	Vacant	Snr Assoc Dean		GN	F1	92	0.92	146,899	100.00	FAX001	146,899
3229	Stauffer, Larry	Dean	Professor	GN	F1	100	1.00	193,814	100.00	FAX001	193,814
3240	Dahmen, Tammie R.	Dir, Admn & Fiscal O		NFE3	E1	100	1.00	75,795	100.00	FAX001	75,795
3241	Espinoza, Joana	Admin Asst Snr		J	C1	100	1.00	44,886	100.00	FAX001	44,886
3246	Vacant	Administrative Asst		G	C1	100	1.00	28,018	100.00	FAX001	28,018
8006	Gibson, Rebecca L.	Web Coord		NFE1	E1	100	0.75	40,810	75.00 25.00	FAX001 XGU201	30,607
Total - FAX001							7 positions	6.17	614,275		562,046

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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M007A UWP - Env Sci Water Resources

 01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MPX017	Environmental Science	266,304	0	7,442	0	33,000	0	0	306,746
MPX021	Envir Sci Off-Campus "R"	0	0	0	0	20,000	0	0	20,000
	Total - Instruction	266,304	0	7,442	0	53,000	0	0	326,746
	Total - UWP - Env Sci Water Resources	266,304	0	7,442	0	53,000	0	0	326,746

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General Education
 Budgeted Salary Report
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M007A - UWP - Env Sci Water Resources
01 - Instruction
257 - Environmental Science
MPX017 - Environmental Science

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5410	Dixon, Christine A.	Acadm&AdmnSrvcsCoord		J	C2	85	0.85	41,008	100.00	MPX017	41,008
5411	Boll, Jan	Dir, Env Sciences Pr Professor		GN	F6	100	1.00	94,453	100.00	MPX017	94,453
5412	Gram, Jena D.	Administrative Asst		G	C1	92	0.92	34,522	100.00	MPX017	34,522
5441	Vacant	Misc Groups - CL		A	C1	0	0.00	57,457	100.00	MPX017	57,457
9996	Vacant	Graduate Assistant		GN	GA	0	0.00	38,864	100.00	MPX017	38,864
Total - MPX017			5 positions				2.77	266,304			266,304

General Education
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M007A: UWP - Env Sci Water Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MPX017	1.00	94,453	0.00	0	0.00	0	132,987	1.77	0.00	38,864	2.77	266,304
MPX021	0.00	0	0.00	0	0.00	0	0	0.00	0	0	0.00	0
01:	1.00	94,453	0.00	0	0.00	0	132,987	1.77	0.00	38,864	2.77	266,304
M007A:	1.00	94,453	0.00	0	0.00	0	132,987	1.77	0.00	38,864	2.77	266,304

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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M007B UWP - Bldg Sustainable Communities

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
JHX008	Bioregional Planning Professnl Fees	0	0	0	0	17,042	0	0	17,042
	Total - Instruction	0	0	0	0	17,042	0	0	17,042
	Total - UWP - Bldg Sustainable Communiti	0	0	0	0	17,042	0	0	17,042

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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M007C UWP - Bioinfo & Computational Biol

01 Instruction

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

General Education
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M007C: UWP - Bioinfo & Computational Biol

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
KAX003	0.19	27,794	0.00	0	0.00	0	0.00	0	0.00	0	0.19	27,794
01:	0.19	27,794	0.00	0	0.00	0	0.00	0	0.00	0	0.19	27,794
M007C:	0.19	27,794	0.00	0	0.00	0	0.00	0	0.00	0	0.19	27,794

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9997	Vacant	Temporary Faculty		GN	F8	50	0.19	72,156	38.52	KAX003	27,794
									43.31	KAX004	
									18.17	KAX001	
Total - KAX003			1 positions				0.19	72,156			27,794

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

M007D UWP - Neuroscience

<u>01 Instruction</u>									
<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
KAX004	Neuroscience	31,251	0	0	0	2,817	0	0	34,068
	Total - Instruction	31,251	0	0	0	2,817	0	0	34,068
	Total - UWP - Neuroscience	31,251	0	0	0	2,817	0	0	34,068

General Education
 Detail of FTE and Salary Allocation
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M007D: UWP - Neuroscience

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
9997	Vacant	Temporary Faculty		GN	F8	50	0.22	72,156	43.31	KAX004	31,251	
									38.52	KAX003		
									18.17	KAX001		
Total - KAX004							1 positions	0.22	72,156			31,251

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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M008 College of Natural Resources

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
GDX002	Forestry	72,377	0	8,594	8,269	24,252	0	0	113,492
GDX004	IA/GA Assistantships	205,763	0	0	0	0	0	0	205,763
GDX006	Taylor Ranch Operations	0	0	5,000	1,500	16,195	0	0	22,695
GDX151	CNR Off Campus Credit "L"	0	130	1,000	0	73,870	0	0	75,000
GDX850	FWR Special Initiatives	0	0	0	0	1,184	0	0	1,184
GFX004	Fish & Wildlife Resources	196,892	0	0	0	0	0	0	196,892
GFX008	Wildlife Research	21,157	0	0	0	0	0	0	21,157
GNX005	Forest Resources	437,423	0	2,906	10,000	30,000	0	0	480,329
GPX009	Forest Products	137,282	0	0	3,700	13,800	0	0	154,782
GRX006	Range Resources	114,824	0	0	3,000	11,380	0	0	129,204
GRX010	Lee A. Sharp Experiment Area	16,342	0	2,400	4,410	4,724	0	2,000	29,876
GTX007	Resource Recreation & Tourism	262,894	0	0	2,500	18,500	0	0	283,894
GWX008	Wildlife Resources	162,930	0	0	5,000	31,000	0	0	198,930
	Total - Instruction	1,627,884	130	19,900	38,379	224,905	0	2,000	1,913,198

02 Research

GDX003	Natural Resources	1,906,470	0	10,706	10,617	64,735	0	0	1,992,528
	Total - Research	1,906,470	0	10,706	10,617	64,735	0	0	1,992,528

04 Academic Support

GDX001	CNR Administration	184,149	0	0	5,408	13,000	0	0	202,557
	Total - Academic Support	184,149	0	0	5,408	13,000	0	0	202,557

08 Oper & Maint. of Plant

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

	Total - College of Natural Resources	3,718,503	130	34,206	60,704	306,694	0	2,000	4,122,237
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General Education
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>												
GDX002	0.00	0	0.50	25,378	0.00	0	1.01	46,999	0.00	0	1.50	72,377
GDX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	205,763	0.00	205,763
GFX004	2.58	196,892	0.00	0	0.00	0	0.00	0	0.00	0	2.58	196,892
GFX008	0.00	0	0.00	0	0.00	0	0.73	21,157	0.00	0	0.73	21,157
GNX005	5.55	423,027	0.00	0	0.00	0	0.43	14,395	0.00	0	5.99	437,423
GPX009	1.69	137,282	0.00	0	0.00	0	0.00	0	0.00	0	1.69	137,282
GRX006	1.55	114,824	0.00	0	0.00	0	0.00	0	0.00	0	1.55	114,824
GRX010	0.21	16,342	0.00	0	0.00	0	0.00	0	0.00	0	0.21	16,342
GTX007	3.46	262,894	0.00	0	0.00	0	0.00	0	0.00	0	3.46	262,894
GWX008	2.26	162,930	0.00	0	0.00	0	0.00	0	0.00	0	2.26	162,930
01:	17.30	1,314,191	0.50	25,378	0.00	0	2.18	82,551	0.00	205,763	19.97	1,627,883
<u>02 - Research</u>												
GDX003	21.81	1,668,763	1.40	71,471	0.00	0	4.71	166,236	0.00	0	27.92	1,906,470
02:	21.81	1,668,763	1.40	71,471	0.00	0	4.71	166,236	0.00	0	27.92	1,906,470
<u>04 - Academic Support</u>												
GDX001	0.48	93,554	1.13	90,595	0.00	0	0.00	0	0.00	0	1.61	184,149
04:	0.48	93,554	1.13	90,595	0.00	0	0.00	0	0.00	0	1.61	184,149
M008:	39.60	3,076,508	3.03	187,444	0.00	0	6.88	248,787	0.00	205,763	49.50	3,718,501

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

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
9595	Vacant	Graduate Assistant		GN	GA	0	0.00	205,763	100.00	GDX004	205,763
Total - GDX004			1 positions				0.00	205,763			205,763

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3630	Reese, Kerry P.	Department Head	Professor	GN	F6	100	0.50	88,171	50.00	GFX004 50.00 GDX003	44,086
3631	Wilhelm, Frank M.	Academic Faculty	Associate Professor	GN	F6	100	0.50	66,498	50.00	GFX004 50.00 GDX003	33,249
3632	Kennedy, Brian P.	Academic Faculty	Associate Professor	GN	F6	100	0.33	63,190	32.68	GFX004 67.32 GDX003	20,651
3633	Cain, Kenneth D.	Academic Faculty	Professor	GN	F6	100	0.79	81,453	79.28	GFX004 20.72 GDY999	64,576
3790	Scarnecchia, Dennis	Academic Faculty	Professor	GN	F6	100	0.46	74,277	46.22	GFX004 53.78 GDX003	34,331
Total - GFX004		5 positions						2.58	373,589		196,892

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

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3652	Kavanagh, Kathleen	Academic Faculty	Professor	GN	F6	100	0.50	77,730	50.00 50.00	GNX005 GDX003	38,865
3654	Newcombe, George	Academic Faculty	Professor	GN	F6	100	0.50	74,422	50.00 50.00	GNX005 GDX003	37,211
3680	Coleman, Mark	Academic Faculty	Associate Professor	GN	F6	100	0.43	68,349	43.42 43.44 13.14	GNX005 GDX003 GNK600	29,677
3688	Vacant	Academic Faculty		GN	F6	100	0.50	72,010	50.00 50.00	GNX005 GDX003	36,005
3777	Marshall, John D.	Academic Faculty	Professor	GN	F6	100	0.48	85,758	47.69 52.31	GNX005 GDX003	40,898
3778	Tank, David C.	Academic Faculty	Assistant Professor	GN	F6	100	0.43	57,138	42.98 57.02	GNX005 GDX003	24,558
3779	Link, Timothy	Academic Faculty	Associate Professor	GN	F6	100	0.50	67,038	50.00 50.00	GNX005 GDX003	33,519
3783	Gessler, Paul E.	Academic Faculty	Professor	GN	F6	100	0.47	83,699	46.83 53.17	GNX005 GDX003	39,196
3786	Force, Jo Ellen	Department Head	Professor	GN	F6	100	0.50	92,227	50.00 50.00	GNX005 GDX003	46,114
3793	Smith, Alistair	Academic Faculty	Assistant Professor	GN	F6	100	0.26	68,910	25.86 60.34 13.80	GNX005 GDX003 GDY999	17,820
3795	Morgan, Penelope	Academic Faculty	Professor	GN	F6	100	0.25	93,725	24.51 59.88 15.61	GNX005 GDX003 GDY999	22,972
3841	Higuera, Philip E.	Academic Faculty	Assistant Professor	GN	F6	100	0.40	60,694	40.28 59.72	GNX005 GDX003	24,448
4055	Rigby, Debra H.	Administrative Asst		G	C2	75	0.43	24,820	58.00 42.00	GNX005 GDX003	14,395
4060	Machlis, Gary E.	Academic Faculty	Professor	GN	F1	100	0.34	94,058	33.75 38.16 28.09	GNX005 GDX003 GDY999	31,744
Total - GNX005							14 positions	5.99	1,020,578		437,423

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General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
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M008 - College of Natural Resources
01 - Instruction
155 - Forest Resources
GPX009 - Forest Products

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
3681	Gorman, Thomas M.	Academic Faculty	Professor		GN	F6	100	0.50	85,946	50.00	GPX009 50.00 GDX003	42,973
3683	Vacant	Academic Faculty			GN	F6	100	0.49	59,296	49.43	GPX009 50.57 GDX003	29,310
3684	McDonald, Armando G.	Academic Faculty	Professor		GN	F6	100	0.50	99,008	50.00	GPX009 50.00 GDX003	49,504
3787	Vacant	Academic Faculty			GN	F8	50	0.19	40,123	38.62	GPX009 40.48 GDX003 20.90 GDY999	15,496
Total - GPX009				4 positions				1.69	284,372			137,282

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3701	Bunting, Stephen C.	Academic Faculty	Professor	GN	F6	100	0.50	82,805	50.00	GRX006	41,402
									50.00	GDX003	
3788	Robberecht, Ronald	Academic Faculty	Professor	GN	F6	100	0.36	66,082	36.08	GRX006	23,842
									63.92	GDX003	
3791	Vierling, Lee A.	Academic Faculty	Associate Professor	GN	F6	100	0.38	72,946	37.50	GRX006	27,355
									37.50	GDX003	
									25.00	GDY999	
3792	Launchbaugh, Karen L.	Academic Faculty	Professor	GN	F6	100	0.21	76,794	21.30	GRX006	16,357
									36.12	GDY999	
									21.30	GDX003	
									21.28	GRX010	
3794	Newingham, Beth A.	Academic Faculty	Assistant Professor	GN	F6	100	0.10	58,677	10.00	GRX006	5,868
									90.00	GDX003	
Total - GRX006			5 positions				1.55	357,302			114,824

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General Education
Budgeted Salary Report
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M008 - College of Natural Resources
01 - Instruction
156 - Range Resources
GRX010 - Lee A. Sharp Experiment Area

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
										% time	Orgn		
3792	Launchbaugh, Karen L.	Academic Faculty		Professor	GN	F6	100	0.21	76,794	21.28	GRX010	16,342	
										36.12	GDY999		
										21.30	GDX003		
										21.30	GRX006		
Total - GRX010								1 positions	0.21	76,794			16,342

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General Education
 Budgeted Salary Report
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M008 - College of Natural Resources
01 - Instruction
157 - Conservation Social Sciences
GTX007 - Resource Recreation & Tourism

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3650	Hall, Troy E.	Academic Faculty	Professor	GN	F6	100	0.50	76,419	50.00	GTX007	38,210
									50.00	GDX003	
3720	McLaughlin, William J.	Acting Dean	Professor	GN	F6	100	0.50	81,890	50.00	GTX007	40,945
									50.00	GDX003	
3722	Ham, Sam H.	Academic Faculty	Professor	GN	F6	100	0.37	86,757	36.51	GTX007	31,675
									36.51	GDX003	
									26.98	GDY999	
3723	Harris, Charles C.	Academic Faculty	Professor	GN	F6	100	0.47	74,880	46.87	GTX007	35,096
									46.87	GDX003	
									6.26	GDY999	
3725	Wilson, Patrick R.	Academic Faculty	Associate Professor	GN	F6	100	0.50	55,016	50.00	GTX007	27,508
									50.00	GDX003	
3769	Sanyal, Nick	Academic Faculty	Associate Professor	GN	F6	100	0.50	62,650	50.00	GTX007	31,325
									50.00	GDY999	
3775	Hollenhorst, Steven J.	Research Faculty	Professor	GN	F1	100	0.30	114,483	30.00	GTX007	34,345
									70.00	GDX003	
3840	Krumpe, Edwin E.	Professor	Professor	GN	F6	100	0.32	73,632	32.31	GTX007	23,790
									67.69	GDX003	
Total - GTX007			8 positions				3.46	625,726			262,894

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3653	Dennis, Brian C.	Academic Faculty	Professor	GN	F6	100	0.25	79,435	24.51 39.89 35.60	GWX008 ARX021 GDX003	19,470
3724	Vierling, Kerri T.	Academic Faculty	Associate Professor	GN	F6	100	0.28	67,642	27.87 49.34 22.79	GWX008 GDX003 GDY999	18,852
3750	Vacant	Academic Faculty		GN	F6	100	0.55	88,031	55.19 44.81	GWX008 GDX003	48,584
3780	Fremier, Alexander K.	Academic Faculty	Assistant Professor	GN	F6	100	0.50	56,118	50.00 50.00	GWX008 GDX003	28,059
3781	Rachlow Witham, Janet L.	Academic Faculty	Associate Professor	GN	F6	100	0.50	65,645	50.00 50.00	GWX008 GDX003	32,822
3782	Waits, Lisette P.	Academic Faculty	Professor	GN	F6	100	0.18	82,077	18.45 81.55	GWX008 GDX003	15,143
Total - GWX008			6 positions				2.26	438,948			162,930

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General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0016	Brunsfeld, Pamela G.	Mgr, Herbarium, UI		NFE1	E1	100	0.44	48,318	43.99 56.01	GDX003 GDY999	21,255
1685	Vacant	Extension Faculty		GN	F1	100	0.24	72,010	23.55 38.23 38.22	GDX003 BMC002 BME002	16,958
3600	Page, Heather M.	Dir, Student Service		NFE2	E1	100	0.46	51,002	45.68 49.76 4.56	GDX003 GDX002 GDY013	23,298
3605	Banks, Lynaire	Administrative Asst		G	C2	81	0.81	23,440	100.00	GDX003	23,440
3630	Reese, Kerry P.	Department Head	Professor	GN	F6	100	0.50	88,171	50.00 50.00	GDX003 GFX004	44,086
3631	Wilhelm, Frank M.	Academic Faculty	Associate Professor	GN	F6	100	0.50	66,498	50.00 50.00	GDX003 GFX004	33,249
3632	Kennedy, Brian P.	Academic Faculty	Associate Professor	GN	F6	100	0.67	63,190	67.32 32.68	GDX003 GFX004	42,540
3635	House, Paulette M.	Acdmc&AdmnSrvsCoord		H	C1	100	0.38	32,656	38.16 38.16 23.68	GDX003 GDX002 GDY999	12,462
3650	Hall, Troy E.	Academic Faculty	Professor	GN	F6	100	0.50	76,419	50.00 50.00	GDX003 GTX007	38,210
3652	Kavanagh, Kathleen	Academic Faculty	Professor	GN	F6	100	0.50	77,730	50.00 50.00	GDX003 GNX005	38,865
3653	Dennis, Brian C.	Academic Faculty	Professor	GN	F6	100	0.36	79,435	35.60 39.89 24.51	GDX003 ARX021 GWX008	28,279
3654	Newcombe, George	Academic Faculty	Professor	GN	F6	100	0.50	74,422	50.00 50.00	GDX003 GNX005	37,211
3680	Coleman, Mark	Academic Faculty	Associate Professor	GN	F6	100	0.43	68,349	43.44 43.42 13.14	GDX003 GNX005 GNK600	29,691

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3681	Gorman, Thomas M.	Academic Faculty	Professor	GN	F6	100	0.50	85,946	50.00	GDX003 50.00 GPX009	42,973
3683	Vacant	Academic Faculty		GN	F6	100	0.51	59,296	50.57	GDX003 49.43 GPX009	29,986
3684	McDonald, Armando G.	Academic Faculty	Professor	GN	F6	100	0.50	99,008	50.00	GDX003 50.00 GPX009	49,504
3688	Vacant	Academic Faculty		GN	F6	100	0.50	72,010	50.00	GDX003 50.00 GNX005	36,005
3701	Bunting, Stephen C.	Academic Faculty	Professor	GN	F6	100	0.50	82,805	50.00	GDX003 50.00 GRX006	41,402
3720	McLaughlin, William J.	Acting Dean	Professor	GN	F6	100	0.50	81,890	50.00	GDX003 50.00 GTX007	40,945
3722	Ham, Sam H.	Academic Faculty	Professor	GN	F6	100	0.37	86,757	36.51	GDX003 36.51 GTX007 26.98 GDY999	31,675
3723	Harris, Charles C.	Academic Faculty	Professor	GN	F6	100	0.47	74,880	46.87	GDX003 46.87 GTX007 6.26 GDY999	35,096
3724	Vierling, Kerri T.	Academic Faculty	Associate Professor	GN	F6	100	0.49	67,642	49.34	GDX003 27.87 GWX008 22.79 GDY999	33,374
3725	Wilson, Patrick R.	Academic Faculty	Associate Professor	GN	F6	100	0.50	55,016	50.00	GDX003 50.00 GTX007	27,508
3750	Vacant	Academic Faculty		GN	F6	100	0.45	88,031	44.81	GDX003 55.19 GWX008	39,447
3751	Vacant	Academic Faculty		GN	F6	100	0.03	64,357	2.58	GDX003 97.42 GDY999	1,660
3755	Knock, Cathryn L.	Business Ops Mgr		NFE1	E1	100	0.51	53,019	50.77	GDX003 28.24 GDX001 20.99 GDY999	26,918

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3770	Pregitzer, Kurt S.	Dean	Professor	GN	F1	100	0.22	193,814	22.49	GDX003	43,589
									48.27	GDX001	
									29.24	GDY999	
3771	Vacant	Academic Faculty		GN	F6	100	0.22	79,934	21.55	GDX003	17,226
									78.45	GDY999	
3775	Hollenhorst, Steven J.	Research Faculty	Professor	GN	F1	100	0.70	114,483	70.00	GDX003	80,138
									30.00	GTX007	
3777	Marshall, John D.	Academic Faculty	Professor	GN	F6	100	0.52	85,758	52.31	GDX003	44,860
									47.69	GNX005	
3778	Tank, David C.	Academic Faculty	Assistant Professor	GN	F6	100	0.57	57,138	57.02	GDX003	32,580
									42.98	GNX005	
3779	Link, Timothy	Academic Faculty	Associate Professor	GN	F6	100	0.50	67,038	50.00	GDX003	33,519
									50.00	GNX005	
3780	Fremier, Alexander K.	Academic Faculty	Assistant Professor	GN	F6	100	0.50	56,118	50.00	GDX003	28,059
									50.00	GWX008	
3781	Rachlow Witham, Janet L.	Academic Faculty	Associate Professor	GN	F6	100	0.50	65,645	50.00	GDX003	32,822
									50.00	GWX008	
3782	Waits, Lisette P.	Academic Faculty	Professor	GN	F6	100	0.82	82,077	81.55	GDX003	66,934
									18.45	GWX008	
3783	Gessler, Paul E.	Academic Faculty	Professor	GN	F6	100	0.53	83,699	53.17	GDX003	44,503
									46.83	GNX005	
3786	Force, Jo Ellen	Department Head	Professor	GN	F6	100	0.50	92,227	50.00	GDX003	46,114
									50.00	GNX005	
3787	Vacant	Academic Faculty		GN	F8	50	0.20	40,123	40.48	GDX003	16,242
									38.62	GPX009	
									20.90	GDY999	
3788	Robberecht, Ronald	Academic Faculty	Professor	GN	F6	100	0.64	66,082	63.92	GDX003	42,239
									36.08	GRX006	
3790	Scarnecchia, Dennis	Academic Faculty	Professor	GN	F6	100	0.54	74,277	53.78	GDX003	39,946
									46.22	GFX004	

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General Education
 Budgeted Salary Report
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M008 - College of Natural Resources
02 - Research
688 - Natural Resources Expt Station
GDX003 - Natural Resources

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3791	Vierling, Lee A.	Academic Faculty	Associate Professor	GN	F6	100	0.38	72,946	37.50 37.50 25.00	GDX003 GRX006 GDY999	27,355
3792	Launchbaugh, Karen L.	Academic Faculty	Professor	GN	F6	100	0.21	76,794	21.30 36.12 21.30 21.28	GDX003 GDY999 GRX006 GRX010	16,357
3793	Smith, Alistair	Academic Faculty	Assistant Professor	GN	F6	100	0.60	68,910	60.34 25.86 13.80	GDX003 GNX005 GDY999	41,581
3794	Newingham, Beth A.	Academic Faculty	Assistant Professor	GN	F6	100	0.90	58,677	90.00 10.00	GDX003 GRX006	52,809
3795	Morgan, Penelope	Academic Faculty	Professor	GN	F6	100	0.60	93,725	59.88 24.51 15.61	GDX003 GNX005 GDY999	56,122
3796	Pinel, Sandra L.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	65,125	100.00	GDX003	65,125
3800	Vacant	Budget Splst		I	C1	100	1.00	33,363	100.00	GDX003	33,363
3803	Shelton, Jory	Server Systms Anlyst		L	C1	100	0.15	53,061	14.97 85.03	GDX003 GDY135	7,943
3804	Haener, Brenda L.	Administrative Asst		F	C2	75	0.75	22,324	100.00	GDX003	22,324
3840	Krumpe, Edwin E.	Professor	Professor	GN	F6	100	0.68	73,632	67.69 32.31	GDX003 GTX007	49,842
3841	Higuera, Philip E.	Academic Faculty	Assistant Professor	GN	F6	100	0.60	60,694	59.72 40.28	GDX003 GNX005	36,247
4055	Rigby, Debra H.	Administrative Asst		G	C2	75	0.32	24,820	42.00 58.00	GDX003 GNX005	10,424
4060	Machlis, Gary E.	Academic Faculty	Professor	GN	F1	100	0.38	94,058	38.16 33.75 28.09	GDX003 GNX005 GDY999	35,892
4090	Anderson, Jamie L.	Grants/CntrctCmplncS		I	C1	100	0.63	45,906	62.81 37.19	GDX003 GDK922	28,833

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General Education
Budgeted Salary Report
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M008 - College of Natural Resources
02 - Research
688 - Natural Resources Expt Station
GDX003 - Natural Resources

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4321	Dobbins, Vanessa J.	Administrative Asst		H	C1	100	0.52	41,018	51.83 48.17	GDX003 GDY125	21,259
4330	Stout, Darrell L.	Personnel Svcs Coor		J	C1	100	0.15	40,810	15.16 84.84	GDX003 GDY125	6,187
Total - GDX003			56 positions				27.92	3,876,570			1,906,470

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General Education
 Budgeted Salary Report
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M008 - College of Natural Resources
04 - Academic Support
151 - College of Natural Resources
GDX001 - CNR Administration

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3755	Knock, Cathryn L.	Business Ops Mgr		NFE1	E1	100	0.28	53,019	28.24	GDX001	14,971
									50.77	GDX003	
									20.99	GDY999	
3770	Pregitzer, Kurt S.	Dean	Professor	GN	F1	100	0.48	193,814	48.27	GDX001	93,554
									29.24	GDY999	
									22.49	GDX003	
3895	Bell, Pamela D.	Dir,Admn Srvcs/Fisca		NFE4	E1	100	0.85	89,253	84.73	GDX001	75,624
									15.27	GDY013	
Total - GDX001			3 positions				1.61	336,086			184,149

General Education 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>
HAX002	Law - Fee Fund	1,610,046	599,601	10,000	0	494,540	0	0	2,714,187
HAX900	Law Salary Release Reserves	13,472	0	0	0	2,000	0	0	15,472
HBX002	Law	1,697,383	0	7,045	1,459	0	970	8,002	1,714,859
HBX003	Law - Boise	132,267	0	66,934	0	0	91,518	24,867	315,586
HBX005	Career Services	0	0	0	1,500	5,000	0	0	6,500
HBX006	Law Clinic Administration	123,990	0	0	2,000	7,500	0	0	133,490
HBX007	Law Admissions	0	0	0	1,500	3,000	0	0	4,500
HBX692	Law Scholarships	0	0	0	0	40,000	0	0	40,000
	Total - Instruction	3,577,158	599,601	83,979	6,459	552,040	92,488	32,869	4,944,594

04 Academic Support

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

05 Libraries

HCX001	Law Library Administration	487,906	0	8,418	0	0	0	0	496,324
HCX002	Law Library	0	0	0	2,819	17,646	0	1,277,826	1,298,291
	Total - Libraries	487,906	0	8,418	2,819	17,646	0	1,277,826	1,794,615
	Total - College of Law	4,065,064	599,601	92,397	10,296	569,686	95,058	1,310,695	6,742,797

General Education
 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>01 - Instruction</u>												
HAX002	11.01	1,048,284	6.75	339,929	0.00	0	7.44	221,833	0.00	0	25.20	1,610,046
HAX900	0.00	13,472	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,472
HBX002	16.00	1,697,383	0.00	0	0.00	0	0.00	0	0.00	0	16.00	1,697,383
HBX003	1.00	118,664	0.00	0	0.00	0	0.56	13,603	0.00	0	1.56	132,267
HBX006	1.15	123,990	0.00	0	0.00	0	0.00	0	0.00	0	1.15	123,990
01:	29.16	3,001,793	6.75	339,929	0.00	0	8.00	235,435	0.00	0	43.91	3,577,157
<u>04 - Academic Support</u>												
HAX001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
04:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<u>05 - Libraries</u>												
HCX001	4.00	315,245	0.00	0	0.00	0	5.00	172,661	0.00	0	9.00	487,906
05:	4.00	315,245	0.00	0	0.00	0	5.00	172,661	0.00	0	9.00	487,906
M011:	33.16	3,317,038	6.75	339,929	0.00	0	13.00	408,096	0.00	0	52.91	4,065,063

General Education
 Budgeted Salary Report
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M011 - College of Law
 01 - Instruction
 176 - College of Law
 HAX002 - Law - Fee Fund

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0482	Adler, David G.	Dir, McClure Center	Professor	GN	F1	100	0.10	107,120	9.50	HAX002	10,176
									47.50	AAN500	
									43.00	ATX014	
4051	Vacant	Instructor		GN	F6	100	1.00	51,002	100.00	HAX002	51,002
4052	Miller, Stephen	Associate Professor	Associate Professor	GN	F6	100	1.00	91,790	100.00	HAX002	91,790
4053	Rumel, John E.	Associate Professor	Associate Professor	GN	F6	100	1.00	91,790	100.00	HAX002	91,790
4054	Greenlee, Michael J.	Assoc Law Librarian	Associate Professor	GN	F1	100	1.00	61,214	100.00	HAX002	61,214
4056	Rauer, William V.	Career Dvlpr Splst		NFE1	E1	100	1.00	40,810	100.00	HAX002	40,810
4400	Schlueter, Sondra M.	Management Assistant		I	C1	100	1.00	38,189	100.00	HAX002	38,189
4421	Muse, Terri L.	Dir, Development		NFE3	E1	100	0.50	73,445	50.00	HAX002	36,722
									50.00	ZDU149	
4428	Sanders, Shaakirrah R.	Academic Faculty	Associate Professor	GN	F6	100	1.00	91,790	100.00	HAX002	91,790
4434	Brandt, Elizabeth B.	Assoc Dean	Professor	GN	F6	100	0.16	124,987	15.55	HAX002	19,436
									84.45	HBX002	
4435	Beard, D. B.	Academic Faculty	Professor	GN	F6	100	0.15	129,854	15.39	HAX002	19,985
									84.61	HBX002	
4439	Maylott, Cindy M.	Coord, Clinical Serv		G	C1	100	1.00	25,459	100.00	HAX002	25,459
4440	Williams, Ridley S.	Admin Asst II		G	C1	100	1.00	25,459	100.00	HAX002	25,459
4442	Long, Jerrold	Academic Faculty	Associate Professor	GN	F6	100	1.00	92,685	100.00	HAX002	92,685
4443	Bowman, Todd A.	Office Srvcs Sprvsr		I	C1	100	1.00	36,733	100.00	HAX002	36,733
4444	Laflin, Maureen E.	Academic Faculty	Professor	GN	F6	100	0.02	138,861	1.73	HAX002	2,402
									83.38	HBX002	
									14.89	HBX006	
4446	Vacant	Academic Faculty		GN	F6	100	0.72	81,292	72.20	HAX002	58,693
									27.80	HBX002	
4450	Vacant	Academic Faculty		GN	F6	100	1.00	90,000	100.00	HAX002	90,000

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General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
 Run Time: 02:27 45 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4460	Burnett, Donald L.	Dean	Professor	GN	F1	100	0.87	212,098	86.62	HAX002	183,719
									13.38	HAN275	
4461	Gardner, Brandon K.	UI Systems Analyst		NFE1	E1	100	1.00	40,810	100.00	HAX002	40,810
4462	Vacant	Assoc Dean		GN	F1	100	1.00	91,811	100.00	HAX002	91,811
4465	Kiss, Linda A.	Dir, Admn & Fiscal O		NFE3	E1	100	1.00	65,645	100.00	HAX002	65,645
4466	Vacant	Dir, Law Admsns		NFE1	E1	100	1.00	48,568	100.00	HAX002	48,568
4467	Steffens, Janis T.	Administrative Asst		G	C1	100	1.00	26,520	100.00	HAX002	26,520
4468	Couture, Wendy G.	Academic Faculty	Associate Professor	GN	F6	100	1.00	91,790	100.00	HAX002	91,790
4469	Ball, Susan J.	Administrative Asst		G	C1	100	1.00	26,520	100.00	HAX002	26,520
4470	Kempton, Elaine A.	Administrative Asst		F	C1	100	1.00	32,094	100.00	HAX002	32,094
4471	Luebbert, Nancy C.	Dir, Academic Suppor		NFE1	E1	100	1.00	48,069	100.00	HAX002	48,069
4485	Fulfer, Anne-Marie	Dir, Career Services		NFE2	E1	100	1.00	49,358	100.00	HAX002	49,358
4622	McPeak, Lesa A.	Web Coord		NFE1	E1	100	0.25	39,790	25.00	HAX002	9,948
									50.00	XGU201	
									25.00	IAN200	
4986	Toennis, Nicholas G.	Library Assistant 2		G	C1	100	0.44	24,461	44.39	HAX002	10,858
									55.61	HBX003	
Total - HAX002							31 positions	25.20	2,190,015		1,610,046

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
4499	Vacant	Miscellaneous Groups		GN	F9	0	0.00	13,472	100.00	HAX900	13,472	
Total - HAX900							1 positions	0.00	13,472			13,472

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General Education
 Budgeted Salary Report
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M011 - College of Law
 01 - Instruction
 177 - Law
 HBX002 - Law

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0090	Zeiger, Dinah L.	Academic Faculty	Assistant Professor	GN	F6	100	0.20	47,445	20.00	HBX002 80.00 ADX018	9,489
4419	O'Neal, Laurie L.	Academic Faculty	Instructor	GN	F6	100	1.00	63,086	100.00	HBX002	63,086
4420	Satz, Michael A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	95,306	100.00	HBX002	95,306
4422	Seamon, Richard H.	Academic Faculty	Professor	GN	F6	100	1.00	117,520	100.00	HBX002	117,520
4423	McIntosh, Deborah	Academic Faculty	Instructor	GN	F6	100	1.00	64,459	100.00	HBX002	64,459
4424	Bridy, Annemarie	Academic Faculty	Associate Professor	GN	F6	100	1.00	92,685	100.00	HBX002	92,685
4425	EagleWoman, Angelique T.	Academic Faculty	Associate Professor	GN	F6	100	1.00	92,456	100.00	HBX002	92,456
4426	Cosens, Barbara A.	Academic Faculty	Professor	GN	F6	100	1.00	110,573	100.00	HBX002	110,573
4427	Goble, Dale	Academic Faculty	Professor	GN	F6	100	1.00	131,352	100.00	HBX002	131,352
4429	Williams, Alan F.	Academic Faculty	Associate Professor	GN	F6	100	1.00	95,306	100.00	HBX002	95,306
4431	Miller, John A.	Academic Faculty	Professor	GN	F6	100	1.00	135,200	100.00	HBX002	135,200
4432	Anderson, Mark D.	Academic Faculty	Professor	GN	F6	100	1.00	127,379	100.00	HBX002	127,379
4433	Lillard, Monique C.	Academic Faculty	Professor	GN	F6	100	1.00	116,958	100.00	HBX002	116,958
4434	Brandt, Elizabeth B.	Assoc Dean	Professor	GN	F6	100	0.84	124,987	84.45 15.55	HBX002 HAX002	105,552
4435	Beard, D. B.	Academic Faculty	Professor	GN	F6	100	0.85	129,854	84.61 15.39	HBX002 HAX002	109,870
4437	Telesetsky, Anastasia	Academic Faculty	Associate Professor	GN	F6	100	1.00	91,811	100.00	HBX002	91,811
4444	Laflin, Maureen E.	Academic Faculty	Professor	GN	F6	100	0.83	138,861	83.38 14.89 1.73	HBX002 HBX006 HAX002	115,782
4446	Vacant	Academic Faculty		GN	F6	100	0.28	81,292	27.80 72.20	HBX002 HAX002	22,599
Total - HBX002		18 positions				16.00		1,856,530			1,697,383

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General Education
Budgeted Salary Report
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M011 - College of Law
01 - Instruction
177 - Law
HBX003 - Law - Boise

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
4438	Dillion, Lee B.	Dir, External Progra	Instructor	GN	F1	100	1.00	118,664	100.00	HBX003	118,664	
4986	Toennis, Nicholas G.	Library Assistant 2		G	C1	100	0.56	24,461	55.61	HBX003	13,603	
									44.39	HAX002		
Total - HBX003							2 positions	1.56	143,125			132,267

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General Education
Budgeted Salary Report
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M011 - College of Law
01 - Instruction
177 - Law
HBX006 - Law Clinic Administration

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4436	Schurtman, Monica A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	103,314	100.00	HBX006	103,314
4444	Laflin, Maureen E.	Academic Faculty	Professor	GN	F6	100	0.15	138,861	14.89	HBX006	20,676
									83.38	HBX002	
									1.73	HAX002	
Total - HBX006			2 positions				1.15	242,174			123,990

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General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
 Run Time: 02:27 45 PM

M011 - College of Law
05 - Libraries
827 - Law Library
HCX001 - Law Library Administration

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
4441	Fedale, Karrolyn R.	Library Assistant 3		I	C1	100	1.00	35,547	100.00	HCX001	35,547
4480	Hasko, John J.	Dir, Law Library	Associate Professor	GN	F1	100	1.00	138,549	100.00	HCX001	138,549
4481	Funabiki, Ruth P.	Head of Technical Sr	Associate Professor	GN	F1	100	1.00	64,272	100.00	HCX001	64,272
4482	Gleason, Diana	Head of Public Servi	Assistant Professor	GN	F1	100	1.00	56,118	100.00	HCX001	56,118
4483	Mattimoe, Jean E.	CollctnDvlpmnt/RefLi	Associate Professor	GN	F1	100	1.00	56,306	100.00	HCX001	56,306
4486	Ivie, Thomas W.	Library Assistant 3		I	C1	100	1.00	36,171	100.00	HCX001	36,171
4487	Todd, Carolyn	Library Assistant 3		I	C1	100	1.00	38,251	100.00	HCX001	38,251
4488	Lear, Jane L.	Library Assistant 3		I	C1	100	1.00	38,251	100.00	HCX001	38,251
4490	Anderson, Stacey R.	Library Assistant 1		F	C3	50	0.50	12,147	100.00	HCX001	12,147
4491	Buike, Anne C.	Library Assistant 1		F	C3	50	0.50	12,293	100.00	HCX001	12,293
Total - HCX001		10 positions				9.00		487,906			487,906

General Education 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>
ABX003	Biological Sciences	2,123,744	0	3,351	780	11,979	0	2,173	2,142,027
ABX004	Biological Sciences TA	286,283	0	0	0	0	0	0	286,283
ACX003	Chemistry TA's	365,958	0	0	0	0	0	0	365,958
ACX009	Chemistry	1,156,807	0	7,639	2,306	62,220	0	0	1,228,972
AKX003	Mathematics TA's	215,047	0	0	0	0	0	0	215,047
AKX007	Mathematics	1,250,669	0	3,897	2,582	23,799	4,491	5,740	1,291,178
AKX009	Math Lab	65,245	0	0	0	0	0	0	65,245
AKX700	Mathematics Extra Section	34,818	0	0	0	0	0	0	34,818
AMX003	Physics TA's	124,590	0	0	0	0	0	0	124,590
AMX012	Physics	908,431	0	0	0	18,581	0	0	927,012
AMX700	Physics Extra Sections	14,409	0	0	0	0	0	0	14,409
ARX003	Division of Statistics TA's	50,641	0	0	0	0	0	0	50,641
ARX021	Department of Statistics	388,595	0	2,436	646	4,638	0	1,435	397,750
IAX015	General Instruction Support	68,286	0	0	0	3,019	0	0	71,305
IAX226	Science Off Campus Credit "S"	0	0	0	0	10,000	0	0	10,000
IBX002	Geography	645,449	0	1,570	2,115	17,366	0	500	667,000
IBX003	Geography-TA Salaries	70,256	0	0	0	0	0	0	70,256
IDX005	Geological Sciences	823,802	0	0	0	16,430	1,156	500	841,888
IDX007	Geological Sciences TA Salaries	115,131	0	0	0	0	0	0	115,131
IEX006	Geology Field Camp	13,526	0	0	2,199	0	0	0	15,725
VSX010	Honors Programs	125,549	0	346	2,211	70,292	0	0	198,398
Total - Instruction		8,847,236	0	19,239	12,839	238,324	5,647	10,348	9,133,633

04 Academic Support

IAX001	College of Sciences Admin	249,906	0	1,000	1,080	17,584	0	500	270,070
IAX900	Salary Reserve	22,769	0	0	0	0	8,771	0	31,540
Total - Academic Support		272,675	0	1,000	1,080	17,584	8,771	500	301,610
Total - College of Science		9,119,911	0	20,239	13,919	255,908	14,418	10,848	9,435,243

General Education
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>												
ABX003	19.89	1,856,862	0.78	39,929	0.00	0	5.42	226,953	0.00	0	26.09	2,123,744
ABX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	286,283	0.00	286,283
ACX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	365,958	0.00	365,958
ACX009	14.00	991,062	2.00	97,739	0.00	0	2.04	68,006	0.00	0	18.04	1,156,807
AKX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	215,047	0.00	215,047
AKX007	15.85	1,177,126	0.00	0	0.00	0	1.88	73,543	0.00	0	17.73	1,250,669
AKX009	1.00	60,882	0.00	0	0.00	0	0.14	4,364	0.00	0	1.14	65,245
AKX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,818	0.00	34,818
AMX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	124,590	0.00	124,590
AMX012	11.00	805,491	0.36	17,951	0.00	0	2.00	84,989	0.00	0	13.36	908,431
AMX019	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AMX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,409	0.00	14,409
ARX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,641	0.00	50,641
ARX021	5.25	366,721	0.00	0	0.00	0	0.57	21,874	0.00	0	5.82	388,595
IAX015	0.00	0	1.00	68,286	0.00	0	0.00	0	0.00	0	1.00	68,286
IBX002	7.51	608,612	0.00	0	0.00	0	1.00	36,837	0.00	0	8.51	645,449
IBX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	70,256	0.00	70,256
IBX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
IDX005	9.25	777,584	0.00	0	0.00	0	1.00	46,218	0.00	0	10.25	823,802
IDX007	0.00	0	0.00	0	0.00	0	0.00	0	0.00	115,131	0.00	115,131
IEX006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,526	0.00	13,526
VSX010	1.00	89,232	0.00	0	0.00	0	1.00	36,317	0.00	0	2.00	125,549
01:	84.75	6,733,573	4.14	223,906	0.00	0	15.05	599,100	0.00	1,290,657	103.94	8,847,235
<u>04 - Academic Support</u>												
IAX001	0.74	127,465	1.36	83,669	0.00	0	1.00	38,771	0.00	0	3.10	249,906
IAX900	0.00	22,769	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,769
04:	0.74	150,235	1.36	83,669	0.00	0	1.00	38,771	0.00	0	3.10	272,675
M012:	85.49	6,883,807	5.50	307,575	0.00	0	16.05	637,871	0.00	1,290,657	107.04	9,119,910

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General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
 Run Time: 02:27 45 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
0003	Wu, Ling	Tech, Financial		G	C1	100	1.00	34,694	100.00	ABX003	34,694
0009	Stenkamp, Deborah L.	Academic Faculty	Professor	GN	F6	96	0.96	78,600	100.00	ABX003	78,600
0010	Forney, Larry J.	Academic Faculty	Professor	GN	F6	96	0.96	128,828	100.00	ABX003	128,828
0012	Sullivan, Jack M.	Academic Faculty	Professor	GN	F6	96	0.96	92,502	100.00	ABX003	92,502
0013	Harmon, Luke J.	Academic Faculty	Associate Professor	GN	F6	96	0.96	72,712	100.00	ABX003	72,712
0014	Lyon, Robert T.	Lead Systems Admin		NFE2	E1	100	0.78	51,002	78.29 21.71	ABX003 AB6317	39,929
0015	Fuerst, Peter	Academic Faculty	Assistant Professor	GN	F6	96	0.48	63,650	50.00 50.00	ABX003 CWG001	31,825
0017	Cloud, Joseph G.	Academic Faculty	Professor	GN	F6	96	0.96	99,063	100.00	ABX003	99,063
0019	Nagler, James J.	Academic Faculty	Professor	GN	F6	96	0.96	77,656	100.00	ABX003	77,656
0020	Byers, John A.	Interim Chair	Professor	GN	F6	96	0.96	89,850	100.00	ABX003	89,850
0022	Nuismer, Scott L.	Academic Faculty	Associate Professor	GN	F6	96	0.96	70,571	100.00	ABX003	70,571
0023	Wichman, Holly A.	Academic Faculty	Distinguished Profes	GN	F6	96	0.96	102,224	100.00	ABX003	102,224
0024	Vacant	Academic Faculty		GN	F6	39	0.39	28,147	100.00	ABX003	28,147
0025	Schneider, Gertrud M.	Rsrch Supprt Scienti		J	C1	100	1.00	46,322	100.00	ABX003	46,322
0026	Robison, Barrie D.	Academic Faculty	Associate Professor	GN	F6	96	0.96	68,998	100.00	ABX003	68,998
0028	Spear, Sandra D.	Administrative Asst		F	C3	50	0.50	14,290	100.00	ABX003	14,290
0029	Brown, Celeste J.	Research Faculty	Associate Professor	GN	F6	96	0.96	61,869	100.00	ABX003	61,869
0030	Norris, Jean R.	Laboratory Sprvsr		K	C1	100	0.30	45,656	30.00 70.00	ABX003 AB8004	13,697
0031	McCarroll, Patricia O.	Coord, Advising		H	C1	100	1.00	44,990	100.00	ABX003	44,990
0034	Reid, Gina M.	Management Assistant		I	C1	100	1.00	42,661	100.00	ABX003	42,661

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General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
 Run Time: 02:27 45 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0041	Foster, James A.	Academic Faculty	Professor	GN	F6	96	0.96	126,956	100.00	ABX003	126,956
0042	McGowan, Craig P.	Academic Faculty	Assistant Professor	GN	F6	96	0.48	61,193	50.00	ABX003 50.00 CWG001	30,597
0043	Top, Eva M.	Academic Faculty	Professor	GN	F6	96	0.96	78,046	100.00	ABX003	78,046
0867	Steffens, Timothy P.	Mgr, Instructional L		K	C1	100	0.62	48,714	62.20	ABX003 37.80 AB8004	30,300
1202	Hartzell, Patricia L.	Academic Faculty	Professor	GN	F6	100	1.00	106,059	100.00	ABX003	106,059
1204	Fortunato, Elizabeth	Academic Faculty	Associate Professor	GN	F6	92	0.64	83,517	69.60	ABX003 30.40 CWG001	58,128
1209	Cole, Douglas G.	Academic Faculty	Professor	GN	F6	100	0.76	99,570	76.02	ABX003 23.98 CWG001	75,693
1215	Johnson, Jill L.	Academic Faculty	Associate Professor	GN	F6	100	1.00	69,389	100.00	ABX003	69,389
1226	Vacant	Academic Faculty		GN	F6	100	0.68	77,334	67.67	ABX003 32.33 AB6300	52,332
1642	Vacant	Academic Faculty		GN	F6	100	0.48	80,267	47.86	ABX003 30.41 CWG001 21.73 AB6300	38,416
1667	Miura, Tanya A.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	63,357	100.00	ABX003	63,357
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	195,778	64.25	ABX003 11.63 IAX900 6.81 ABU006 6.56 ACX009 6.13 AMX012 4.62 ARX021	125,791
6151	Balemba, Onesmo B.	Academic Faculty	Assistant Professor	GN	F6	100	0.50	58,510	50.00	ABX003 50.00 CWG001	29,255
Total - ABX003		33 positions					26.09	2,462,973			2,123,744

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

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

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

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0050	Wai, Chien M.	Academic Faculty	Professor	GN	F6	100	1.00	114,192	100.00	ACX009	114,192
0051	Brauns, Eric B.	Academic Faculty	Associate Professor	GN	F6	100	1.00	68,973	100.00	ACX009	68,973
0052	Cheng, I. F.	Academic Faculty	Professor	GN	F6	100	1.00	79,123	100.00	ACX009	79,123
0054	Hutchison, Sharon	Academic Faculty	Senior Instructor	GN	F6	100	1.00	54,309	100.00	ACX009	54,309
0055	Pasilis, Sofie P.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	58,261	100.00	ACX009	58,261
0056	Hrdlicka, Patrick	Academic Faculty	Associate Professor	GN	F6	100	1.00	73,424	100.00	ACX009	73,424
0057	Williams, Richard V.	Academic Faculty	Professor	GN	F6	100	1.00	78,520	100.00	ACX009	78,520
0058	Bitterwolf, Thomas E.	Academic Faculty	Professor	GN	F6	100	1.00	88,462	100.00	ACX009	88,462
0059	Magolan, Jakob	Academic Faculty	Assistant Professor	GN	F6	100	1.00	58,261	100.00	ACX009	58,261
0060	Edwards, W. D.	Academic Faculty	Associate Professor	GN	F6	100	1.00	67,995	100.00	ACX009	67,995
0061	Fletcher, T. R.	Academic Faculty	Associate Professor	GN	F6	100	1.00	56,493	100.00	ACX009	56,493
0062	von Wandruszka, Ray	Chair	Professor	GN	F6	100	1.00	91,270	100.00	ACX009	91,270
0065	Storfer, Dinara M.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	42,848	100.00	ACX009	42,848
0067	Stelck, Daniel S.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	46,093	100.00	ACX009	46,093
0071	Bogar, Cindy	Mgr, Department		NFE2	E1	100	1.00	50,794	100.00	ACX009	50,794
0073	Winberg, Douglas R.	Instrmnt Sprvsr, Chm		NFE1	E1	100	1.00	46,946	100.00	ACX009	46,946
0077	Evans, Terry K.	Tech, Financial		G	C1	100	1.00	36,733	100.00	ACX009	36,733
0078	Cissell, Deborah A.	Administrative Asst		G	C1	100	1.00	30,160	100.00	ACX009	30,160
0640	Sargent, David E.	Storekeeper 2		G	C1	100	0.04	30,680	3.63	ACX009	1,114
									90.87	ACY131	
									5.50	AC8222	
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	195,778	6.56	ACX009	12,838
									64.25	ABX003	
									11.63	IAX900	
									6.81	ABU006	
									6.13	AMX012	
									4.62	ARX021	
Total - ACX009							20 positions	18.04	1,369,314		1,156,807

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

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0280	Boisen, Monte B.	Chair	Professor	GN	F1	100	1.00	160,493	100.00	AKX007	160,493
0282	Nguyen, Linh V.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	59,176	100.00	AKX007	59,176
0283	Piez, Cynthia M.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	47,258	100.00	AKX007	47,258
0285	Gao, Frank	Academic Faculty	Professor	GN	F6	100	1.00	80,434	100.00	AKX007	80,434
0286	Krone, Stephen M.	Academic Faculty	Professor	GN	F6	100	1.00	93,891	100.00	AKX007	93,891
0287	Vacant	Academic Faculty		GN	F6	50	0.50	28,018	100.00	AKX007	28,018
0288	Vacant	Lecturer		GN	F6	100	1.00	58,048	100.00	AKX007	58,048
0289	Abo, Hirotachi	Academic Faculty	Associate Professor	GN	F6	100	1.00	66,477	100.00	AKX007	66,477
0292	Joyce, Paul	Academic Faculty	Professor	GN	F6	100	0.75	112,632	75.00	AKX007	84,474
									25.00	ARX021	
0293	Barannyk, Lyudmyla	Academic Faculty	Assistant Professor	GN	F6	100	1.00	57,283	100.00	AKX007	57,283
0294	Vacant	Academic Faculty		GN	F6	100	1.00	60,000	100.00	AKX007	60,000
0295	Johnson Leung, Jennifer M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	57,450	100.00	AKX007	57,450
0296	Wang, Hong	Academic Faculty	Professor	GN	F6	100	1.00	74,506	100.00	AKX007	74,506
0299	Nielsen, Mark J.	Assoc Dean	Professor	GN	F6	100	1.00	91,395	100.00	AKX007	91,395
0300	Woo, Alexander K.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	59,176	100.00	AKX007	59,176
0303	Datta, Somantika	Academic Faculty	Assistant Professor	GN	F6	100	1.00	59,176	100.00	AKX007	59,176
0305	Joyce, Jana	Program Splst		I	C3	50	0.50	22,292	100.00	AKX007	22,292
0306	Poler, Stacey M.	Management Assistant		I	C1	100	1.00	42,266	100.00	AKX007	42,266
0310	Deife, Stephanie H.	Administrative Asst		F	C3	38	0.38	8,986	100.00	AKX007	8,986
3124	Abdo, Zaid	Academic Faculty	Associate Professor	GN	F6	100	0.60	66,456	60.00	AKX007	39,874
									40.00	ARX021	
Total - AKX007			20 positions				17.73	1,305,410			1,250,669

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

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

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

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

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

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0380	Barnes, Jason W.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	56,118	100.00	AMX012	56,118
0382	Bergman, Leah	Academic Faculty	Associate Professor	GN	F6	100	1.00	65,166	100.00	AMX012	65,166
0383	Berven, Christine A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	60,715	100.00	AMX012	60,715
0384	Machleidt, Ruprecht	Academic Faculty	Professor	GN	F6	100	1.00	97,198	100.00	AMX012	97,198
0385	Sammarruca, Francesca	Academic Faculty	Professor	GN	F6	100	1.00	77,501	100.00	AMX012	77,501
0386	Stumpf, Bernhard J.	Academic Faculty	Associate Professor	GN	F6	100	1.00	59,238	100.00	AMX012	59,238
0387	Vacant	Academic Faculty		GN	F6	100	1.00	56,118	100.00	AMX012	56,118
0388	McIlroy, David N.	Chair	Professor	GN	F6	100	1.00	102,336	100.00	AMX012	102,336
0389	Vacant	Academic Faculty		GN	F6	100	1.00	86,944	100.00	AMX012	86,944
0390	Ytreberg, Frederick M.	Academic Faculty	Associate Professor	GN	F6	100	1.00	66,050	100.00	AMX012	66,050
0393	Qiang, You	Academic Faculty	Associate Professor	GN	F6	100	1.00	66,102	100.00	AMX012	66,102
0394	Failla, John J.	Scientific Instrumen		J	C1	100	1.00	50,794	100.00	AMX012	50,794
0395	Erhard-Hudson, KarlaRose	Administrative Asst		H	C1	100	1.00	34,195	100.00	AMX012	34,195
0396	Turner, Jacob R.	Dir of Physics Lab E		NFE1	E1	81	0.36	40,807	43.99	AMX012	17,951
									56.01	AM8001	
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	195,778	6.13	AMX012	12,003
									64.25	ABX003	
									11.63	IAX900	
									6.81	ABU006	
									6.56	ACX009	
									4.62	ARX021	
Total - AMX012							15 positions	13.36	1,115,063		908,431

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

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

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

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0290	Williams, Christopher J.	Chair	Professor	GN	F6	100	0.21	89,898	20.86	ARX021	18,753
									63.31	ARU008	
									15.83	AR6300	
0291	Wiest, Michelle M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	61,214	100.00	ARX021	61,214
0292	Joyce, Paul	Academic Faculty	Professor	GN	F6	100	0.25	112,632	25.00	ARX021	28,158
									75.00	AKX007	
0301	Lee, Stephen S.	Academic Faculty	Associate Professor	GN	F6	100	1.00	59,093	100.00	ARX021	59,093
0304	Johnson, Timothy R.	Academic Faculty	Associate Professor	GN	F6	100	0.99	67,579	99.43	ARX021	67,194
									0.57	AR6300	
0309	Morra, Sarah A.	Administrative Asst		H	C1	88	0.57	33,415	65.46	ARX021	21,874
									34.54	ARU008	
3124	Abdo, Zaid	Academic Faculty	Associate Professor	GN	F6	100	0.40	66,456	40.00	ARX021	26,582
									60.00	AKX007	
3653	Dennis, Brian C.	Academic Faculty	Professor	GN	F6	100	0.40	79,435	39.89	ARX021	31,687
									35.60	GDX003	
									24.51	GWX008	
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	195,778	4.62	ARX021	9,040
									64.25	ABX003	
									11.63	IAX900	
									6.81	ABU006	
									6.56	ACX009	
									6.13	AMX012	
6154	Vacant	Academic Faculty		GN	F6	100	1.00	65,000	100.00	ARX021	65,000
Total - ARX021							10 positions	5.82	830,500		388,595

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference % time</u>	<u>Orgn</u>	<u>Amount</u>
4575	Williams, Thomas J.	AstDean,GrdEnr&DirRe		NFE4	E1	100	1.00	68,286	100.00	IAX015	68,286
Total - IAX015			1 positions				1.00	68,286			68,286

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 Budgeted Salary Report
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M012 - College of Science
01 - Instruction
227 - Geography
IBX002 - Geography

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
4530	Johansen, Harley E.	Academic Faculty	Professor	GN	F6	100	1.00	102,003	100.00	IBX002	102,003
4532	Kang, Hejun	Academic Faculty	Assistant Professor	GN	F6	100	1.00	61,235	100.00	IBX002	61,235
4533	Humes, Karen S.	Department Head	Professor	GN	F6	100	1.00	94,786	100.00	IBX002	94,786
4534	Rudzitis, Gundars	Academic Faculty	Professor	GN	F6	100	1.00	77,542	100.00	IBX002	77,542
4535	Walden, Von P.	Academic Faculty	Professor	GN	F6	100	1.00	90,199	100.00	IBX002	90,199
4536	Dezzani, Raymond J.	Academic Faculty	Associate Professor	GN	F6	100	1.00	70,949	100.00	IBX002	70,949
4538	Aizen, Vladimir B.	Research Faculty	Professor	GN	F6	100	0.51	83,429	50.99	IBX002	42,540
									49.01	IB6300	
4539	Hicke, Jeffrey A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	69,358	100.00	IBX002	69,358
4540	Meyer, Loanne C.	Administrative Asst		G	C1	100	1.00	36,837	100.00	IBX002	36,837
Total - IBX002			9 positions				8.51	686,338			645,449

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

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4570	Geist, Dennis J.	Academic Faculty	Professor	GN	F6	100	1.00	93,642	100.00	IDX005	93,642
4571	Isaacson, Peter E.	Academic Faculty	Professor	GN	F6	100	1.00	88,254	100.00	IDX005	88,254
4573	Fairley, Jerry P.	Academic Faculty	Associate Professor	GN	F6	100	1.00	65,042	100.00	IDX005	65,042
4576	Vacant	Academic Faculty		GN	F6	100	1.00	111,322	100.00	IDX005	111,322
4577	Kattenhorn, Simon A.	Academic Faculty	Professor	GN	F6	100	1.00	76,981	100.00	IDX005	76,981
4579	Sprenke, Kenneth F.	Academic Faculty	Professor	GN	F6	100	1.00	81,973	100.00	IDX005	81,973
4580	Vacant	Academic Faculty		GN	F9	25	0.25	18,093	100.00	IDX005	18,093
4581	Harpp, Karen	Academic Faculty	Associate Professor	GN	F6	100	1.00	63,606	100.00	IDX005	63,606
4582	Osiensky, James L.	Academic Faculty	Professor	GN	F6	100	1.00	80,808	100.00	IDX005	80,808
4584	Gunter, Mickey E.	Chair	Professor	GN	F6	100	1.00	97,864	100.00	IDX005	97,864
4590	Jensen, Deborah K.	Administrative Asst		H	C1	100	1.00	46,218	100.00	IDX005	46,218
Total - IDX005			11 positions				10.25	823,802			823,802

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

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

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

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

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

M012 - College of Science
01 - Instruction
225 - Honors Programs
VSX010 - Honors Programs

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

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
 Run Time: 02:27 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4620	Wood, Scott A.	Dean	Professor	GN	F1	100	0.74	172,390	73.94	IAX001	127,465
									26.06	IA6300	
4621	Bennett, Eric D.	Dir, Development		NFE1	E1	100	0.36	61,214	36.07	IAX001	22,080
									50.00	ZDU149	
									13.93	IAN200	
4625	Miller, Mellody C.	Fiscal Opns Mgr		NFE2	E1	100	1.00	61,589	100.00	IAX001	61,589
4626	Williams, Lorrie R.	Assistant to the Dea		I	C1	100	1.00	38,771	100.00	IAX001	38,771
Total - IAX001			4 positions				3.10	333,965			249,905

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	195,778	11.63	IAX900	22,769	
									64.25	ABX003		
									6.81	ABU006		
									6.56	ACX009		
									6.13	AMX012		
									4.62	ARX021		
Total - IAX900							1 positions	0.00	195,778			22,769

General Education Operating Budget

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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>
JAX003	IA / GA Assistantships	158,777	0	0	0	0	0	0	158,777
JAX008	Professional Fee	243,361	72,676	0	0	353,380	0	0	669,417
JAX015	Art & Arch General Instr Support	46,966	0	0	0	0	0	0	46,966
JAX235	A & A Off Campus "P"	0	0	0	0	90,000	0	0	90,000
JAX900	CAA Salary Reserves	104,962	0	0	0	0	0	0	104,962
JBX002	Architecture & Interior Design	899,816	0	0	0	350	0	0	900,166
JBX500	IURDC-Boise Outreach	60,507	0	0	0	6,245	0	0	66,752
JBX700	Virtual Technology & Design	204,142	0	0	0	17,833	0	0	221,975
JCX003	Art & Design	563,146	0	0	0	0	0	0	563,146
JDX004	Landscape Architecture	292,762	0	0	0	509	0	0	293,271
	Total - Instruction	2,574,439	72,676	0	0	468,317	0	0	3,115,432

04 Academic Support

JAX001	Art & Arch Administration	178,017	0	0	0	0	0	0	178,017
JAX020	University Gallery Operations	80,538	0	0	0	20,867	0	0	101,405
	Total - Academic Support	258,555	0	0	0	20,867	0	0	279,422
	Total - College of Art & Architecture	2,832,994	72,676	0	0	489,184	0	0	3,394,854

General Education
 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>												
JAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	158,777	0.00	158,777
JAX008	1.78	213,128	0.00	30,233	0.00	0	0.00	0	0.00	0	1.78	243,361
JAX015	0.00	0	1.00	46,966	0.00	0	0.00	0	0.00	0	1.00	46,966
JAX900	0.00	104,962	0.00	0	0.00	0	0.00	0	0.00	0	0.00	104,962
JBX002	13.22	863,083	0.00	0	0.00	0	1.00	36,733	0.00	0	14.22	899,816
JBX500	1.00	60,507	0.00	0	0.00	0	0.00	0	0.00	0	1.00	60,507
JBX700	3.00	204,142	0.00	0	0.00	0	0.00	0	0.00	0	3.00	204,142
JCX003	8.57	524,811	0.00	0	0.00	0	1.00	38,334	0.00	0	9.57	563,146
JDX004	4.00	267,058	0.00	0	0.00	0	0.67	25,704	0.00	0	4.67	292,762
01:	31.57	2,237,692	1.00	77,199	0.00	0	2.67	100,771	0.00	158,777	35.24	2,574,439
<u>04 - Academic Support</u>												
JAX001	0.00	0	1.50	79,342	0.00	0	2.00	98,675	0.00	0	3.50	178,017
JAX020	0.00	0	2.00	80,538	0.00	0	0.00	0	0.00	0	2.00	80,538
04:	0.00	0	3.50	159,879	0.00	0	2.00	98,675	0.00	0	5.50	258,554
M014:	31.57	2,237,692	4.50	237,078	0.00	0	4.67	199,446	0.00	158,777	40.74	2,832,993

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

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

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
 Run Time: 02:27 45 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4837	Van Den Wymelenberg, Kevin G.	Research Faculty	Assistant Professor	GN	F6	100	0.78	78,541	78.35	JAX008	61,538
									21.65	JBX002	
4890	Hoversten, Mark E.	Dean	Professor	GN	F1	100	1.00	151,590	100.00	JAX008	151,590
9527	Vacant	Software Developer/P		NFE1	E1	0	0.00	40,310	75.00	JAX008	30,233
									25.00	XGU201	
Total - JAX008			3 positions				1.78	270,442			243,361

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</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>
4810	Pengilly, John J.	Dir, Technical Shop		EX	E1	100	1.00	46,966	100.00	JAX015	46,966
Total - JAX015			1 positions				1.00	46,966			46,966

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4899	Vacant	Miscellaneous Groups		GN	F9	0	0.00	19,154	100.00	JAX900	19,154
9885	Vacant	Temporary Faculty		GN	F8	0	0.00	85,808	100.00	JAX900	85,808
Total - JAX900			2 positions				0.00	104,962			104,962

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
 Run Time: 02:27 45 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4820	Haglund, Bruce T.	Academic Faculty	Professor	GN	F6	100	1.00	80,517	100.00	JBX002	80,517
4822	McClure, Wendy R.	Academic Faculty	Professor	GN	F6	100	1.00	82,846	100.00	JBX002	82,846
4823	Mead, Phillip G.	Academic Faculty	Associate Professor	GN	F6	100	1.00	67,392	100.00	JBX002	67,392
4824	Anderson, Miranda S.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	49,400	100.00	JBX002	49,400
4825	Awwad-Rafferty, Rula	Academic Faculty	Professor	GN	F6	100	1.00	77,002	100.00	JBX002	77,002
4826	Jacobus, Frank R.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	49,400	100.00	JBX002	49,400
4828	Armpriest, Diane	Academic Faculty	Associate Professor	GN	F6	100	1.00	61,859	100.00	JBX002	61,859
4829	Corry, Shauna J.	Academic Faculty	Associate Professor	GN	F6	100	1.00	63,294	100.00	JBX002	63,294
4830	Brehm, Matthew T.	Academic Faculty	Associate Professor	GN	F6	100	1.00	58,136	100.00	JBX002	58,136
4831	Montoto, Roman	Academic Faculty	Associate Professor	GN	F6	100	1.00	58,469	100.00	JBX002	58,469
4832	Teal, Randall F.	Academic Faculty	Associate Professor	GN	F6	100	1.00	56,456	100.00	JBX002	56,456
4833	Marshall, Anne L.	Academic Faculty	Professor	GN	F6	100	1.00	70,158	100.00	JBX002	70,158
4834	Hu, Xiao	Academic Faculty	Assistant Professor	GN	F6	100	1.00	52,120	100.00	JBX002	52,120
4835	Vacant	Academic Faculty		GN	F9	0	0.00	19,030	100.00	JBX002	19,030
4837	Van Den Wymelenberg, Kevin G.	Research Faculty	Assistant Professor	GN	F6	100	0.22	78,541	21.65	JBX002 78.35 JAX008	17,003
4840	Klingler, Sandi L.	Administrative Asst		G	C1	100	1.00	36,733	100.00	JBX002	36,733
Total - JBX002			16 positions				14.22	961,354			899,816

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

M014 - College of Art & Architecture
01 - Instruction
236 - Architecture
JBX500 - IURDC-Boise Outreach

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

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
4811	Cleveley, C. B.	Dir,Computer Studio/	Senior Instructor	GN	F6	100	1.00	66,872	100.00	JBX700	66,872	
4827	Vacant	Clinical Faculty		GN	F6	100	1.00	78,343	100.00	JBX700	78,343	
4844	Anderson, John W.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	58,926	100.00	JBX700	58,926	
Total - JBX700							3 positions	3.00	204,142			204,142

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
 Run Time: 02:27 45 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0093	Doyle, Joe C.	Sculpture Faculty Me	Assistant Professor	GN	F6	100	1.00	51,002	100.00	JCX003	51,002
0104	Turner-Rahman, Gregory S.	Academic Faculty	Associate Professor	GN	F6	100	1.00	56,784	100.00	JCX003	56,784
2686	Machlis, Sally A.	Academic Faculty	Professor	GN	F6	100	0.57	72,218	57.44	JCX003 42.56 ETX002	41,482
4850	Giese, David F.	Academic Faculty	Professor	GN	F6	100	1.00	73,382	100.00	JCX003	73,382
4851	Isenbarger, Stacy	Assistant Professor	Assistant Professor	GN	F6	100	1.00	51,002	100.00	JCX003	51,002
4852	Vacant	Academic Faculty		GN	F6	100	1.00	78,270	100.00	JCX003	78,270
4856	Haagensen, H. L.	Academic Faculty	Professor	GN	F6	100	1.00	62,442	100.00	JCX003	62,442
4857	Keim, Delphine D.	Academic Faculty	Associate Professor	GN	F6	100	1.00	59,030	100.00	JCX003	59,030
4859	Deyasi, Marco R.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,418	100.00	JCX003	51,418
4860	Treu, Susan M.	Administrative Asst		H	C1	100	1.00	38,334	100.00	JCX003	38,334
Total - JCX003			10 positions				9.57	593,882			563,146

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
4870	Drown, Stephen	Chair	Professor	GN	F6	100	1.00	82,472	100.00	JDX004	82,472
4871	Otawa, Toru	Academic Faculty	Associate Professor	GN	F6	100	1.00	57,117	100.00	JDX004	57,117
4872	Vacant	Lecturer		GN	F9	0	0.00	7,578	100.00	JDX004	7,578
4873	Graff, Elizabeth A.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	56,722	100.00	JDX004	56,722
4874	Austin, Gary	Academic Faculty	Associate Professor	GN	F6	100	1.00	63,170	100.00	JDX004	63,170
4875	Flack, Krystal B.	Administrative Asst		G	C2	67	0.67	25,704	100.00	JDX004	25,704
Total - JDX004			6 positions				4.67	292,762			292,762

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
4801	Vacant	Dir, Development		NFE3	E1	100	0.50	70,990	50.00	JAX001	35,495
									50.00	ZDU149	
4812	McMullin, Michael C.	Computer Studio Dire		NFE2	E1	100	1.00	43,846	100.00	JAX001	43,846
4892	McKenzie, Ellen M.	Admin Asst Snr		J	C1	100	1.00	51,730	100.00	JAX001	51,730
4895	Osborne, Kimberly A.	Budget Splst		I	C1	100	1.00	46,946	100.00	JAX001	46,946
Total - JAX001			4 positions				3.50	213,512			178,017

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
4861	Woodland, Nara C.	Asst Dir, Univ Galle		NFE1	E1	100	1.00	32,656	100.00	JAX020	32,656	
4910	Rowley, Roger H.	Dir, Gallery Operati		NFE1	E1	100	1.00	47,882	100.00	JAX020	47,882	
Total - JAX020							2 positions	2.00	80,538			80,538

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-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>
KAX005	Teaching Assistantships	388,683	0	0	0	324,579	0	0	713,262
	Total - Instruction	388,683	0	0	0	324,579	0	0	713,262

04 Academic Support

KAX001	College of Grad Studies Admin	446,874	0	0	1,166	59,442	0	0	507,482
	Total - Academic Support	446,874	0	0	1,166	59,442	0	0	507,482

06 Student Services

KAX002	Graduate Admissions	148,325	0	0	0	0	0	0	148,325
	Total - Student Services	148,325	0	0	0	0	0	0	148,325
	Total - College of Graduate Studies	983,882	0	0	1,166	384,021	0	0	1,369,069

General Education
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M015: College of Graduate Studies

Orgn	Faculty		Exempt FTE	NonFaculty Salaries	Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries			FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
KAX005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	388,683	0.00	388,683
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	388,683	0.00	388,683
<u>04 - Academic Support</u>												
KAX001	2.09	289,959	0.00	0	0.00	0	4.00	156,915	0.00	0	6.09	446,874
04:	2.09	289,959	0.00	0	0.00	0	4.00	156,915	0.00	0	6.09	446,874
<u>06 - Student Services</u>												
KAX002	0.00	0	1.00	51,626	0.00	0	3.00	96,699	0.00	0	4.00	148,325
06:	0.00	0	1.00	51,626	0.00	0	3.00	96,699	0.00	0	4.00	148,325
M015:	2.09	289,959	1.00	51,626	0.00	0	7.00	253,614	0.00	388,683	10.09	983,882

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
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M015 - College of Graduate Studies
01 - Instruction
276 - College of Graduate Studies
KAX005 - Teaching Assistantships

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
9994	Vacant	Graduate Assistant		GN	GA	0	0.00	388,683	100.00	KAX005	388,683
Total - KAX005		1 positions					0.00	388,683			388,683

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General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4949	McMurtry, Jerry R.	Assoc Dean	Associate Professor	GN	F1	100	1.00	118,747	100.00	KAX001	118,747
4951	Chen, Jie	Dean, Graduate Studi	Professor	GN	F1	100	1.00	158,101	100.00	KAX001	158,101
4952	Cole, Cheri L.	Administrative Asst		G	C1	100	1.00	32,635	100.00	KAX001	32,635
4953	Vacant	Student Recruitmnt C		J	C1	100	1.00	36,712	100.00	KAX001	36,712
4955	Roberts, Valerie M.	Assistant to the Dea		I	C1	100	1.00	48,797	100.00	KAX001	48,797
4956	Duke, Kathleen	Administrative Asst		H	C1	100	1.00	38,771	100.00	KAX001	38,771
9997	Vacant	Temporary Faculty		GN	F8	50	0.09	72,156	18.17	KAX001	13,111
									43.31	KAX004	
									38.52	KAX003	
Total - KAX001			7 positions				6.09	505,919			446,874

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General Education
Budgeted Salary Report
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M015 - College of Graduate Studies
06 - Student Services
276 - College of Graduate Studies
KAX002 - Graduate Admissions

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5105	Larson, Erick J.	Dir, Graduate Admiss		NFE2	E1	100	1.00	51,626	100.00	KAX002	51,626
5112	Fredrickson, Roxane R.	Technical Rcrds Spls		G	C1	100	1.00	32,760	100.00	KAX002	32,760
5113	Beutler, Pamela K.	Tech Rcds Splst 2		G	C1	100	1.00	33,259	100.00	KAX002	33,259
5942	Renfrow, Tamara J.	Tech Rcds Splst 2		G	C1	100	1.00	30,680	100.00	KAX002	30,680
Total - KAX002			4 positions				4.00	148,325			148,325

General Education 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>
KBX022	URO Research Support	302,848	0	0	0	0	5,047	0	307,895
KEX027	Water & Energy Res Research Ins	242,205	0	608	11,000	17,126	13,016	3,000	286,955
KHX100	EBI	0	0	0	0	0	0	0	0
KIX100	Aquaculture	213,870	0	5,000	15,000	143,213	55,550	6,000	438,633
KKX011	MRCI	0	0	0	0	0	0	0	0
	Total - Research	758,923	0	5,608	26,000	160,339	73,613	9,000	1,033,483

.07 Institutional Support

KBX021	URO Institutional Support	148,735	0	0	0	0	0	0	148,735
	Total - Institutional Support	148,735	0	0	0	0	0	0	148,735
	Total - University Research	907,658	0	5,608	26,000	160,339	73,613	9,000	1,182,218

General Education
 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>												
KBX022	0.00	140,957	2.00	123,011	0.00	0	0.76	38,880	0.00	0	2.76	302,848
KBX861	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KBX865	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KEX027	1.00	165,838	0.50	24,565	0.00	0	1.50	51,802	0.00	0	3.00	242,205
KIX100	<u>1.45</u>	<u>162,876</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>1.20</u>	<u>50,993</u>	<u>0.00</u>	<u>0</u>	<u>2.65</u>	<u>213,870</u>
02:	2.45	469,672	2.50	147,576	0.00	0	3.46	141,674	0.00	0	8.41	758,922
<u>07 - Institutional Support</u>												
KBX021	<u>0.75</u>	<u>87,500</u>	<u>1.00</u>	<u>61,235</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>1.75</u>	<u>148,735</u>
07:	0.75	87,500	1.00	61,235	0.00	0	0.00	0	0.00	0	1.75	148,735
M016:	<u>3.20</u>	<u>557,172</u>	<u>3.50</u>	<u>208,811</u>	<u>0.00</u>	<u>0</u>	<u>3.46</u>	<u>141,674</u>	<u>0.00</u>	<u>0</u>	<u>10.16</u>	<u>907,657</u>

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General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
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M016 - University Research
02 - Research
676 - University Research
KBX022 - URO Research Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3036	Cree, Beth M.	Sprvsr/GrantsCntretC		J	C1	100	0.48	54,101	47.57	KBX022	25,736
									52.43	KK6300	
3175	Anderson, Glen R.	IT Resource Mgr		NFE3	E1	100	1.00	66,706	100.00	KBX022	66,706
3220	Noble, Tamara L.	Admin Asst Snr		I	C1	100	0.28	46,675	28.16	KBX022	13,144
									71.84	KBU022	
4999	Vacant	Miscellaneous Groups		GN	F9	0	0.00	222,881	63.24	KBX022	140,957
									36.76	KBU022	
5119	Labolle, Larissa D.	Fiscal Opns Mgr		NFE2	E1	100	1.00	56,306	100.00	KBX022	56,306
Total - KBX022			5 positions				2.76	446,668			302,848

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General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3025	Fredback, Eric L.	Budget Splst		I	C1	100	0.50	38,000	50.00	KEX027	19,000
									50.00	JB6301	
5010	Tracy, John C.	Dir, Water Resources	Professor	GN	F1	100	1.00	165,838	100.00	KEX027	165,838
5011	Wold, Deborah J.	Administrative Asst		G	C1	100	1.00	32,802	100.00	KEX027	32,802
5012	Scanlin, Julie A.	Water Education Coor		EX	E3	50	0.50	24,565	100.00	KEX027	24,565
Total - KEX027							4 positions	3.00	261,205		242,205

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General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1810	Fornshell, Gary C.	Extnsn Edctr/Aquacul	Professor	GN	F1	100	0.45	72,426	44.79	KIX100	32,439
									27.61	BTC002	
									27.60	BTE002	
2992	Estocin-Klaiber, Jane	Budget Splst		I	C1	100	0.30	48,173	30.00	KIX100	14,452
									70.00	KBU022	
5041	Hardy, Ronald W.	Dir, Aquaculture	Professor	GN	F1	100	1.00	130,437	100.00	KIX100	130,437
5080	Cole, Jana L.	Administrative Asst		H	C1	90	0.90	36,541	100.00	KIX100	36,541
Total - KIX100			4 positions				2.65	287,577			213,870

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General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
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M016 - University Research
07 - Institutional Support
676 - University Research
KBX021 - URO Institutional 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	0.75	116,605	75.04	KBX021	87,500	
									24.96	KBU302		
5115	Price, Lodi R.	Exec Asst to the VP		NFE3	E1	100	1.00	61,235	100.00	KBX021	61,235	
Total - KBX021							2 positions	1.75	177,840			148,735

General Education 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>
LAX001	General Library	1,813,997	0	125,565	0	336,588	0	3,412,776	5,688,926
LAX900	Salary Reserve	8,911	0	0	0	0	0	0	8,911
	Total - Libraries	1,822,908	0	125,565	0	336,588	0	3,412,776	5,697,837
	Total - General Library	1,822,908	0	125,565	0	336,588	0	3,412,776	5,697,837

General Education
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M018: General Library

<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>05 - Libraries</u>												
LAX001	17.50	929,315	0.75	48,142	0.00	0	25.88	836,540	0.00	0	44.12	1,813,997
LAX900	0.00	0	0.00	0	0.00	0	0.00	8,911	0.00	0	0.00	8,911
05:	17.50	929,315	0.75	48,142	0.00	0	25.88	845,451	0.00	0	44.12	1,822,908
M018:	17.50	929,315	0.75	48,142	0.00	0	25.88	845,451	0.00	0	44.12	1,822,908

NWRBTSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	%	time	
2766	Marineau, Caitlin A.	Library Assistant 2		G	C1	100	1.00	27,019	100.00	LAX001	27,019
5250	Baird, Lynn N.	Dean, Library Servics	Professor	GN	F1	100	1.00	122,658	100.00	LAX001	122,658
5254	Reese, Garth D.	Head,Special Collect	Associate Professor	GN	F1	100	1.00	68,869	100.00	LAX001	68,869
5255	Perret, Robert	Reference Librarian	Assistant Professor	GN	F1	100	1.00	43,867	100.00	LAX001	43,867
5256	Thompson, Amy J.	Library Assistant 1		F	C1	100	1.00	25,813	100.00	LAX001	25,813
5257	Kenyon, Jeremy R.	Reference Librarian	Assistant Professor	GN	F1	100	1.00	43,867	100.00	LAX001	43,867
5258	Marshall, Linnea D.	Catalog Librarian	Associate Professor	GN	F1	100	1.00	47,341	100.00	LAX001	47,341
5259	Attebury, Ramirose I.	Head,Government Dcmn	Assistant Professor	GN	F1	100	1.00	44,886	100.00	LAX001	44,886
5261	Vacant	Catalog Librarian		GN	F8	50	0.50	21,770	100.00	LAX001	21,770
5262	Smith, Rochelle A.	Reference Librarian	Associate Professor	GN	F1	100	1.00	47,882	100.00	LAX001	47,882
5263	Eckwright, Gail Z.	Humanities Librarian	Professor	GN	F6	100	1.00	57,096	100.00	LAX001	57,096
5264	Becker, Devin	Dgtl Intiatives Libra	Assistant Professor	GN	F1	100	1.00	43,867	100.00	LAX001	43,867
5265	Henrich, Kristin J.	Reference Librarian	Assistant Professor	GN	F1	100	1.00	43,867	100.00	LAX001	43,867
5266	Sprague, Nancy R.	Reference Librarian	Associate Professor	GN	F1	100	1.00	49,067	100.00	LAX001	49,067
5267	Prorak, Diane	Reference Librarian	Associate Professor	GN	F6	100	1.00	44,242	100.00	LAX001	44,242
5268	Kyrios, Alexander C.	Metadata Librarian	Assistant Professor	GN	F1	100	1.00	43,867	100.00	LAX001	43,867
5270	Hunter, Ben A.	Head, Cataloging/Col	Associate Professor	GN	F1	100	1.00	70,283	100.00	LAX001	70,283
5273	Monks, Kathleen M.	Reference/Instruction	Assistant Professor	GN	F1	100	1.00	43,867	100.00	LAX001	43,867
5274	Young, Nancy J.	Reference Librarian	Professor	GN	F1	100	1.00	61,402	100.00	LAX001	61,402
5284	Dahmen, Theresa M.	Mgr,Library Circulat		I	C1	100	1.00	48,630	100.00	LAX001	48,630
5286	Striffler, Jessica L.	Library Assistant 1		F	C1	100	1.00	23,462	100.00	LAX001	23,462
5288	Gray, Christine L.	Library Assistant 3		I	C1	100	1.00	44,533	100.00	LAX001	44,533

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General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference			Amount
									% time	Orgn		
5289	Guedes, Laura O.	Library Assistant 3		I	C1	100	1.00	30,618	100.00	LAX001		30,618
5291	Schultz, Rozanna G.	Library Assistant 2		G	C1	100	1.00	25,459	100.00	LAX001		25,459
5292	Schlickemeyer, Anita R.	Tech, Financial		G	C1	88	0.88	34,616	100.00	LAX001		34,616
5293	Davaz, Julie A.	Library Assistant 1		F	C1	100	1.00	23,462	100.00	LAX001		23,462
5295	Thomas, Jesse A.	Library Assistant 3		I	C1	100	1.00	35,506	100.00	LAX001		35,506
5296	Bielenberg, Judy A.	Library Assistant 3		I	C1	100	1.00	36,442	100.00	LAX001		36,442
5297	VanGundy, Sarah E.	Inst/Ref Lib Sr Inst	Senior Instructor	GN	F6	100	1.00	30,618	100.00	LAX001		30,618
5298	Allan, Janet R.	Library Assistant 2		G	C1	100	1.00	27,560	100.00	LAX001		27,560
5299	Godfrey, Bruce R.	GIS Splst, Library		NFE1	E2	75	0.75	48,142	100.00	LAX001		48,142
5301	Vacant	Library Assistant 2		G	C1	100	1.00	28,205	100.00	LAX001		28,205
5302	Merickel, Catherine S.	Administrative Asst		G	C1	100	1.00	40,290	100.00	LAX001		40,290
5303	Haire, Jodi M.	Library Assistant 3		I	C1	100	1.00	42,890	100.00	LAX001		42,890
5307	Kerr, William D.	Network Splst		J	C1	100	1.00	44,866	100.00	LAX001		44,866
5309	Mayer, Carol A.	Library Assistant 3		I	C1	100	1.00	35,464	100.00	LAX001		35,464
5310	Johnson, Clinton W.	Library Assistant 2		G	C1	100	1.00	24,482	100.00	LAX001		24,482
5311	Slack, Jefferson P.	Library Assistant 2		G	C1	100	1.00	33,488	100.00	LAX001		33,488
5312	Pesic, Slavica	Library Assistant 2		G	C1	100	1.00	31,782	100.00	LAX001		31,782
5313	Southworth, Pamela D.	Library Assistant 2		G	C1	100	1.00	33,925	100.00	LAX001		33,925
5314	Monroe, Julie R.	Library Assistant 3		I	C1	100	1.00	32,157	100.00	LAX001		32,157
5316	Snyder, James M.	Library Assistant 1		F	C1	100	1.00	23,670	100.00	LAX001		23,670
5317	Crawford-Evans, Jean	Library Assistant 1		F	C1	100	1.00	27,227	100.00	LAX001		27,227
5318	Murta-Bell, Marian K.	Library Assistant 1		F	C1	100	1.00	28,330	100.00	LAX001		28,330

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General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
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M018 - General Library
05 - Libraries
826 - General Library
LAX001 - General Library

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Orgn</u>	<u>Amount</u>
5319	Sertich, Estelle M.	Library Assistant 1		F	C1	100	1.00	26,645	100.00	LAX001	26,645
Total - LAX001			45 positions				44.12	1,813,997			1,813,997

NWRTBSR

General Education
Budgeted Salary Report
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Run Date: 30-May-2012
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M018 - General Library
05 - Libraries
826 - General Library
LAX900 - Salary Reserve

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
5399	Vacant	Miscellaneous Groups		NS	C1	0	0.00	8,911	100.00	LAX900	8,911
Total - LAX900		1 positions					0.00	8,911			8,911

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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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>
MTX014	Faculty Secretary	74,370	0	4,730	2,800	3,559	0	622	86,081
MTX020	University Ombudsperson	84,804	0	0	0	3,220	0	0	88,024
	Total - Academic Support	159,174	0	4,730	2,800	6,779	0	622	174,105

07 Institutional Support

MQX002	Academic Affairs	509,948	0	0	5,287	11,077	0	2,129	528,441
MQX102	Tribal Liason	65,146	0	0	0	27,108	0	0	92,254
	Total - Institutional Support	575,094	0	0	5,287	38,185	0	2,129	620,695
	Total - Provost/Exec VP Area	734,268	0	4,730	8,087	44,964	0	2,751	794,800

General Education
 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>												
MQX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MQX703	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<u>04 - Academic Support</u>												
MQX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MTX014	0.50	28,548	0.00	0	0.00	0	1.00	45,822	0.00	0	1.50	74,370
MTX020	0.00	12,608	1.00	72,197	0.00	0	0.00	0	0.00	0	1.00	84,804
04:	0.50	41,156	1.00	72,197	0.00	0	1.00	45,822	0.00	0	2.50	159,175
<u>07 - Institutional Support</u>												
MQX002	2.00	367,073	1.00	62,982	0.00	0	2.00	79,893	0.00	0	5.00	509,948
MQX102	0.00	0	1.00	65,146	0.00	0	0.00	0	0.00	0	1.00	65,146
07:	2.00	367,073	2.00	128,128	0.00	0	2.00	79,893	0.00	0	6.00	575,094
M020:	2.50	408,229	3.00	200,325	0.00	0	3.00	125,715	0.00	0	8.50	734,269

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

M020 - Provost/Exec VP Area
04 - Academic Support
943 - Faculty Secretary/Ombudsperson
MTX014 - Faculty Secretary

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

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

M020 - Provost/Exec VP Area
04 - Academic Support
943 - Faculty Secretary/Ombudsperson
MTX020 - University Ombudsperson

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
5452	Schreiber, R. Ellen	Ombudsperson		NFE2	E1	100	1.00	72,197	100.00	MTX020	72,197	
5453	Vacant	Ombudsperson		GN	F8	0	0.00	12,608	100.00	MTX020	12,608	
Total - MTX020							2 positions	1.00	84,804			84,804

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
 Run Time: 02:27 45 PM

M020 - Provost/Exec VP Area
07 - Institutional Support
935 - Academic Affairs
MOX002 - Academic Affairs

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5446	Vacant	Miscellaneous Groups		GN	F9	0	0.00	9,357	68.29	MOX002	6,390
									31.71	MDX295	
5480	Baker, Douglas D.	Provost & Exec Vice	Professor	GN	F1	100	1.00	213,824	100.00	MOX002	213,824
5481	Helbling, Brenda R.	Exe Asst to Provost		NFE2	E1	100	1.00	62,982	100.00	MOX002	62,982
5483	Vietz, Valerie N.	Administrative Asst		G	C1	100	1.00	31,117	100.00	MOX002	31,117
5485	Vacant	Dir, STEM Initiative		GN	F6	100	1.00	106,050	100.00	MOX002	106,050
5599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	40,809	100.00	MOX002	40,809
8405	Stout, Mary D.	Admin Asst Snr		J	C1	100	1.00	48,776	100.00	MOX002	48,776
Total - MOX002		7 positions					5.00	512,916			509,948

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

M020 - Provost/Exec VP Area
07 - Institutional Support
935 - Academic Affairs
MQX102 - Tribal Liason

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8423	Taylor, Arthur M.	Native Amerc Trbl Li		EX	E1	100	1.00	65,146	100.00	MQX102	65,146
Total - MQX102			1 positions				1.00	65,146			65,146

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

M021 Central University

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>
XGX106	Off-Campus Fee Contingency	0	0	0	0	1,082,927	0	0	1,082,927
	Total - Instruction	0	0	0	0	1,082,927	0	0	1,082,927

04 Academic Support

MJX203	Twin Falls Ctr Collaborative - CSI	0	0	0	0	11,250	0	0	11,250
	Total - Academic Support	0	0	0	0	11,250	0	0	11,250

06 Student Services

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

07 Institutional Support

NCX023	1 - 800 Phone Line	0	0	0	0	5,000	0	0	5,000
PCX018	Membership Dues	0	0	0	0	77,792	0	0	77,792
XGX001	Fringe Benefits	0	25,255,698	0	0	0	0	0	25,255,698
XGX009	WSU/UI Commuter	0	0	0	0	15,000	0	0	15,000
XGX105	Central Reserve	0	0	0	0	684,104	651,321	0	1,335,425
XGX111	International Recruiting Contracts	0	0	0	0	185,000	0	0	185,000
XGX120	Presidential Mid-Career Awards	0	0	0	0	45,000	0	0	45,000
XGX301	Audit, Disability Svcs, Legal Resrv	0	0	0	0	70,000	0	0	70,000
XGX999	Central Salary Reserve	0	0	0	0	5,508	0	0	5,508
XIX006	Admin Computer Systems	0	0	0	0	1,095,315	0	0	1,095,315
	Total - Institutional Support	0	25,255,698	0	0	2,182,719	651,321	0	28,089,738

08 Oper & Maint. of Plant

GDX015	CNR - McCall Lease	0	0	0	0	55,535	0	0	55,535
MGX015	Idaho Falls Occupancy Costs	0	0	0	0	295,160	0	0	295,160
MHX015	Coeur d'Alene Lease & NIC Library	0	0	0	0	16,500	0	0	16,500
MIX016	Boise - GAR Building Lease	0	0	0	0	105,000	0	0	105,000
MIX018	Water Center Operations	0	0	0	0	2,353,210	0	0	2,353,210
QMX001	Kibbie Support	0	0	0	0	0	270,840	0	270,840
QMX002	Vandal Athletic Ctr Occupancy	0	0	0	0	0	52,900	0	52,900
RCX015	Lease	0	0	0	0	52,000	0	0	52,000
XGX189	DPW Support	0	0	0	0	0	50,000	0	50,000
	Total - Oper & Maint. of Plant	0	0	0	0	2,877,405	373,740	0	3,251,145

Total - Central University 0 25,255,698 0 0 6,285,485 1,041,111 0 32,582,294

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

M021F Financial Aid

06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
VFX005	Student Assistance - Matching	0	0	0	0	326,400	0	0	326,400
VFX006	University Scholarships	0	0	0	0	0	6,605,090	0	6,605,090
VFX007	Scholarships - Minority	0	0	0	0	0	20,000	0	20,000
VFX008	Grad Student Scholarships	0	0	0	0	0	65,000	0	65,000
VFX009	GSA Scholarships	0	0	0	0	0	1,500	0	1,500
VFX011	International Experience	0	0	0	0	0	141,200	0	141,200
VFX013	Presidential Research Assistantship	0	0	0	0	43,344	0	0	43,344
	Total - Student Services	0	0	0	0	369,744	6,832,790	0	7,202,534
	Total - Financial Aid	0	0	0	0	369,744	6,832,790	0	7,202,534

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

M022 University Outreach

 04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MDX295	University Outreach Off Campus	133,695	48,818	0	0	1,188,161	0	0	1,370,674
	Total - Academic Support	133,695	48,818	0	0	1,188,161	0	0	1,370,674
	Total - University Outreach	133,695	48,818	0	0	1,188,161	0	0	1,370,674

General Education
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M022: University Outreach

Orgn	Faculty		Exempt FTE	NonFaculty Salaries	Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries			FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MDX295	0.00	2,967	1.00	94,661	0.00	0	1.00	36,067	0.00	0	2.00	133,695
04:	0.00	2,967	1.00	94,661	0.00	0	1.00	36,067	0.00	0	2.00	133,695
M022:	0.00	2,967	1.00	94,661	0.00	0	1.00	36,067	0.00	0	2.00	133,695

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
 Run Time: 02:27 45 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0290	Williams, Christopher J.	Chair	Professor	GN	F6	100	0.21	89,898	20.86	ARX021	18,753
									63.31	ARU008	
									15.83	AR6300	
0291	Wiest, Michelle M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	61,214	100.00	ARX021	61,214
0292	Joyce, Paul	Academic Faculty	Professor	GN	F6	100	0.25	112,632	25.00	ARX021	28,158
									75.00	AKX007	
0301	Lee, Stephen S.	Academic Faculty	Associate Professor	GN	F6	100	1.00	59,093	100.00	ARX021	59,093
0304	Johnson, Timothy R.	Academic Faculty	Associate Professor	GN	F6	100	0.99	67,579	99.43	ARX021	67,194
									0.57	AR6300	
0309	Morra, Sarah A.	Administrative Asst		H	C1	88	0.57	33,415	65.46	ARX021	21,874
									34.54	ARU008	
3124	Abdo, Zaid	Academic Faculty	Associate Professor	GN	F6	100	0.40	66,456	40.00	ARX021	26,582
									60.00	AKX007	
3653	Dennis, Brian C.	Academic Faculty	Professor	GN	F6	100	0.40	79,435	39.89	ARX021	31,687
									35.60	GDX003	
									24.51	GWX008	
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	195,778	4.62	ARX021	9,040
									64.25	ABX003	
									11.63	IAX900	
									6.81	ABU006	
									6.56	ACX009	
									6.13	AMX012	
6154	Vacant	Academic Faculty		GN	F6	100	1.00	65,000	100.00	ARX021	65,000
Total - ARX021							10 positions	5.82	830,500		388,595

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference % time</u>	<u>Orgn</u>	<u>Amount</u>
4575	Williams, Thomas J.	AstDean,GrdEnr&DirRe		NFE4	E1	100	1.00	68,286	100.00	IAX015	68,286
Total - IAX015			1 positions				1.00	68,286			68,286

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
 Run Time: 02:27 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4530	Johansen, Harley E.	Academic Faculty	Professor	GN	F6	100	1.00	102,003	100.00	IBX002	102,003
4532	Kang, Hejun	Academic Faculty	Assistant Professor	GN	F6	100	1.00	61,235	100.00	IBX002	61,235
4533	Humes, Karen S.	Department Head	Professor	GN	F6	100	1.00	94,786	100.00	IBX002	94,786
4534	Rudzitis, Gundars	Academic Faculty	Professor	GN	F6	100	1.00	77,542	100.00	IBX002	77,542
4535	Walden, Von P.	Academic Faculty	Professor	GN	F6	100	1.00	90,199	100.00	IBX002	90,199
4536	Dezzani, Raymond J.	Academic Faculty	Associate Professor	GN	F6	100	1.00	70,949	100.00	IBX002	70,949
4538	Aizen, Vladimir B.	Research Faculty	Professor	GN	F6	100	0.51	83,429	50.99	IBX002	42,540
									49.01	IB6300	
4539	Hicke, Jeffrey A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	69,358	100.00	IBX002	69,358
4540	Meyer, Loanne C.	Administrative Asst		G	C1	100	1.00	36,837	100.00	IBX002	36,837
Total - IBX002			9 positions				8.51	686,338			645,449

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

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

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
 Run Time: 02:27 45 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4570	Geist, Dennis J.	Academic Faculty	Professor	GN	F6	100	1.00	93,642	100.00	IDX005	93,642
4571	Isaacson, Peter E.	Academic Faculty	Professor	GN	F6	100	1.00	88,254	100.00	IDX005	88,254
4573	Fairley, Jerry P.	Academic Faculty	Associate Professor	GN	F6	100	1.00	65,042	100.00	IDX005	65,042
4576	Vacant	Academic Faculty		GN	F6	100	1.00	111,322	100.00	IDX005	111,322
4577	Kattenhorn, Simon A.	Academic Faculty	Professor	GN	F6	100	1.00	76,981	100.00	IDX005	76,981
4579	Sprenke, Kenneth F.	Academic Faculty	Professor	GN	F6	100	1.00	81,973	100.00	IDX005	81,973
4580	Vacant	Academic Faculty		GN	F9	25	0.25	18,093	100.00	IDX005	18,093
4581	Harpp, Karen	Academic Faculty	Associate Professor	GN	F6	100	1.00	63,606	100.00	IDX005	63,606
4582	Osiensky, James L.	Academic Faculty	Professor	GN	F6	100	1.00	80,808	100.00	IDX005	80,808
4584	Gunter, Mickey E.	Chair	Professor	GN	F6	100	1.00	97,864	100.00	IDX005	97,864
4590	Jensen, Deborah K.	Administrative Asst		H	C1	100	1.00	46,218	100.00	IDX005	46,218
Total - IDX005			11 positions				10.25	823,802			823,802

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General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

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

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

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

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

M012 - College of Science
01 - Instruction
225 - Honors Programs
VSX010 - Honors Programs

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

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
 Run Time: 02:27 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4620	Wood, Scott A.	Dean	Professor	GN	F1	100	0.74	172,390	73.94	IAX001	127,465
									26.06	IA6300	
4621	Bennett, Eric D.	Dir, Development		NFE1	E1	100	0.36	61,214	36.07	IAX001	22,080
									50.00	ZDU149	
									13.93	IAN200	
4625	Miller, Mellody C.	Fiscal Opns Mgr		NFE2	E1	100	1.00	61,589	100.00	IAX001	61,589
4626	Williams, Lorrie R.	Assistant to the Dea		I	C1	100	1.00	38,771	100.00	IAX001	38,771
Total - IAX001			4 positions				3.10	333,965			249,905

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	195,778	11.63	IAX900	22,769	
									64.25	ABX003		
									6.81	ABU006		
									6.56	ACX009		
									6.13	AMX012		
									4.62	ARX021		
Total - IAX900							1 positions	0.00	195,778			22,769

General Education Operating Budget

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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>
JAX003	IA / GA Assistantships	158,777	0	0	0	0	0	0	158,777
JAX008	Professional Fee	243,361	72,676	0	0	353,380	0	0	669,417
JAX015	Art & Arch General Instr Support	46,966	0	0	0	0	0	0	46,966
JAX235	A & A Off Campus "P"	0	0	0	0	90,000	0	0	90,000
JAX900	CAA Salary Reserves	104,962	0	0	0	0	0	0	104,962
JBX002	Architecture & Interior Design	899,816	0	0	0	350	0	0	900,166
JBX500	IURDC-Boise Outreach	60,507	0	0	0	6,245	0	0	66,752
JBX700	Virtual Technology & Design	204,142	0	0	0	17,833	0	0	221,975
JCX003	Art & Design	563,146	0	0	0	0	0	0	563,146
JDX004	Landscape Architecture	292,762	0	0	0	509	0	0	293,271
	Total - Instruction	2,574,439	72,676	0	0	468,317	0	0	3,115,432

04 Academic Support

JAX001	Art & Arch Administration	178,017	0	0	0	0	0	0	178,017
JAX020	University Gallery Operations	80,538	0	0	0	20,867	0	0	101,405
	Total - Academic Support	258,555	0	0	0	20,867	0	0	279,422
	Total - College of Art & Architecture	2,832,994	72,676	0	0	489,184	0	0	3,394,854

General Education
 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>												
JAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	158,777	0.00	158,777
JAX008	1.78	213,128	0.00	30,233	0.00	0	0.00	0	0.00	0	1.78	243,361
JAX015	0.00	0	1.00	46,966	0.00	0	0.00	0	0.00	0	1.00	46,966
JAX900	0.00	104,962	0.00	0	0.00	0	0.00	0	0.00	0	0.00	104,962
JBX002	13.22	863,083	0.00	0	0.00	0	1.00	36,733	0.00	0	14.22	899,816
JBX500	1.00	60,507	0.00	0	0.00	0	0.00	0	0.00	0	1.00	60,507
JBX700	3.00	204,142	0.00	0	0.00	0	0.00	0	0.00	0	3.00	204,142
JCX003	8.57	524,811	0.00	0	0.00	0	1.00	38,334	0.00	0	9.57	563,146
JDX004	4.00	267,058	0.00	0	0.00	0	0.67	25,704	0.00	0	4.67	292,762
01:	31.57	2,237,692	1.00	77,199	0.00	0	2.67	100,771	0.00	158,777	35.24	2,574,439
<u>04 - Academic Support</u>												
JAX001	0.00	0	1.50	79,342	0.00	0	2.00	98,675	0.00	0	3.50	178,017
JAX020	0.00	0	2.00	80,538	0.00	0	0.00	0	0.00	0	2.00	80,538
04:	0.00	0	3.50	159,879	0.00	0	2.00	98,675	0.00	0	5.50	258,554
M014:	31.57	2,237,692	4.50	237,078	0.00	0	4.67	199,446	0.00	158,777	40.74	2,832,993

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

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

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
 Run Time: 02:27 45 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4837	Van Den Wymelenberg, Kevin G.	Research Faculty	Assistant Professor	GN	F6	100	0.78	78,541	78.35	JAX008	61,538
									21.65	JBX002	
4890	Hoversten, Mark E.	Dean	Professor	GN	F1	100	1.00	151,590	100.00	JAX008	151,590
9527	Vacant	Software Developer/P		NFE1	E1	0	0.00	40,310	75.00	JAX008	30,233
									25.00	XGU201	
Total - JAX008			3 positions				1.78	270,442			243,361

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General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</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>
4810	Pengilly, John J.	Dir, Technical Shop		EX	E1	100	1.00	46,966	100.00	JAX015	46,966
Total - JAX015			1 positions				1.00	46,966			46,966

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General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4899	Vacant	Miscellaneous Groups		GN	F9	0	0.00	19,154	100.00	JAX900	19,154
9885	Vacant	Temporary Faculty		GN	F8	0	0.00	85,808	100.00	JAX900	85,808
Total - JAX900			2 positions				0.00	104,962			104,962

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General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
 Run Time: 02:27 45 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4820	Haglund, Bruce T.	Academic Faculty	Professor	GN	F6	100	1.00	80,517	100.00	JBX002	80,517
4822	McClure, Wendy R.	Academic Faculty	Professor	GN	F6	100	1.00	82,846	100.00	JBX002	82,846
4823	Mead, Phillip G.	Academic Faculty	Associate Professor	GN	F6	100	1.00	67,392	100.00	JBX002	67,392
4824	Anderson, Miranda S.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	49,400	100.00	JBX002	49,400
4825	Awwad-Rafferty, Rula	Academic Faculty	Professor	GN	F6	100	1.00	77,002	100.00	JBX002	77,002
4826	Jacobus, Frank R.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	49,400	100.00	JBX002	49,400
4828	Armpriest, Diane	Academic Faculty	Associate Professor	GN	F6	100	1.00	61,859	100.00	JBX002	61,859
4829	Corry, Shauna J.	Academic Faculty	Associate Professor	GN	F6	100	1.00	63,294	100.00	JBX002	63,294
4830	Brehm, Matthew T.	Academic Faculty	Associate Professor	GN	F6	100	1.00	58,136	100.00	JBX002	58,136
4831	Montoto, Roman	Academic Faculty	Associate Professor	GN	F6	100	1.00	58,469	100.00	JBX002	58,469
4832	Teal, Randall F.	Academic Faculty	Associate Professor	GN	F6	100	1.00	56,456	100.00	JBX002	56,456
4833	Marshall, Anne L.	Academic Faculty	Professor	GN	F6	100	1.00	70,158	100.00	JBX002	70,158
4834	Hu, Xiao	Academic Faculty	Assistant Professor	GN	F6	100	1.00	52,120	100.00	JBX002	52,120
4835	Vacant	Academic Faculty		GN	F9	0	0.00	19,030	100.00	JBX002	19,030
4837	Van Den Wymelenberg, Kevin G.	Research Faculty	Assistant Professor	GN	F6	100	0.22	78,541	21.65	JBX002 78.35 JAX008	17,003
4840	Klingler, Sandi L.	Administrative Asst		G	C1	100	1.00	36,733	100.00	JBX002	36,733
Total - JBX002			16 positions				14.22	961,354			899,816

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General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

M014 - College of Art & Architecture
01 - Instruction
236 - Architecture
JBX500 - IURDC-Boise Outreach

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

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General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
4811	Cleveley, C. B.	Dir,Computer Studio/	Senior Instructor	GN	F6	100	1.00	66,872	100.00	JBX700	66,872	
4827	Vacant	Clinical Faculty		GN	F6	100	1.00	78,343	100.00	JBX700	78,343	
4844	Anderson, John W.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	58,926	100.00	JBX700	58,926	
Total - JBX700							3 positions	3.00	204,142			204,142

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General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
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M014 - College of Art & Architecture
01 - Instruction
237 - Art & Design
JCX003 - Art & Design

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0093	Doyle, Joe C.	Sculpture Faculty Me	Assistant Professor	GN	F6	100	1.00	51,002	100.00	JCX003	51,002
0104	Turner-Rahman, Gregory S.	Academic Faculty	Associate Professor	GN	F6	100	1.00	56,784	100.00	JCX003	56,784
2686	Machlis, Sally A.	Academic Faculty	Professor	GN	F6	100	0.57	72,218	57.44	JCX003 42.56 ETX002	41,482
4850	Giese, David F.	Academic Faculty	Professor	GN	F6	100	1.00	73,382	100.00	JCX003	73,382
4851	Isenbarger, Stacy	Assistant Professor	Assistant Professor	GN	F6	100	1.00	51,002	100.00	JCX003	51,002
4852	Vacant	Academic Faculty		GN	F6	100	1.00	78,270	100.00	JCX003	78,270
4856	Haagensen, H. L.	Academic Faculty	Professor	GN	F6	100	1.00	62,442	100.00	JCX003	62,442
4857	Keim, Delphine D.	Academic Faculty	Associate Professor	GN	F6	100	1.00	59,030	100.00	JCX003	59,030
4859	Deyasi, Marco R.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,418	100.00	JCX003	51,418
4860	Treu, Susan M.	Administrative Asst		H	C1	100	1.00	38,334	100.00	JCX003	38,334
Total - JCX003			10 positions				9.57	593,882			563,146

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4870	Drown, Stephen	Chair	Professor	GN	F6	100	1.00	82,472	100.00	JDX004	82,472
4871	Otawa, Toru	Academic Faculty	Associate Professor	GN	F6	100	1.00	57,117	100.00	JDX004	57,117
4872	Vacant	Lecturer		GN	F9	0	0.00	7,578	100.00	JDX004	7,578
4873	Graff, Elizabeth A.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	56,722	100.00	JDX004	56,722
4874	Austin, Gary	Academic Faculty	Associate Professor	GN	F6	100	1.00	63,170	100.00	JDX004	63,170
4875	Flack, Krystal B.	Administrative Asst		G	C2	67	0.67	25,704	100.00	JDX004	25,704
Total - JDX004			6 positions				4.67	292,762			292,762

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
4801	Vacant	Dir, Development		NFE3	E1	100	0.50	70,990	50.00	JAX001	35,495
									50.00	ZDU149	
4812	McMullin, Michael C.	Computer Studio Dire		NFE2	E1	100	1.00	43,846	100.00	JAX001	43,846
4892	McKenzie, Ellen M.	Admin Asst Snr		J	C1	100	1.00	51,730	100.00	JAX001	51,730
4895	Osborne, Kimberly A.	Budget Splst		I	C1	100	1.00	46,946	100.00	JAX001	46,946
Total - JAX001			4 positions				3.50	213,512			178,017

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
4861	Woodland, Nara C.	Asst Dir, Univ Galle		NFE1	E1	100	1.00	32,656	100.00	JAX020	32,656	
4910	Rowley, Roger H.	Dir, Gallery Operati		NFE1	E1	100	1.00	47,882	100.00	JAX020	47,882	
Total - JAX020							2 positions	2.00	80,538			80,538

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-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>
KAX005	Teaching Assistantships	388,683	0	0	0	324,579	0	0	713,262
	Total - Instruction	388,683	0	0	0	324,579	0	0	713,262

04 Academic Support

KAX001	College of Grad Studies Admin	446,874	0	0	1,166	59,442	0	0	507,482
	Total - Academic Support	446,874	0	0	1,166	59,442	0	0	507,482

06 Student Services

KAX002	Graduate Admissions	148,325	0	0	0	0	0	0	148,325
	Total - Student Services	148,325	0	0	0	0	0	0	148,325
	Total - College of Graduate Studies	983,882	0	0	1,166	384,021	0	0	1,369,069

General Education
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M015: College of Graduate Studies

Orgn	Faculty		Exempt FTE	NonFaculty Salaries	Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries			FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
KAX005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	388,683	0.00	388,683
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	388,683	0.00	388,683
<u>04 - Academic Support</u>												
KAX001	2.09	289,959	0.00	0	0.00	0	4.00	156,915	0.00	0	6.09	446,874
04:	2.09	289,959	0.00	0	0.00	0	4.00	156,915	0.00	0	6.09	446,874
<u>06 - Student Services</u>												
KAX002	0.00	0	1.00	51,626	0.00	0	3.00	96,699	0.00	0	4.00	148,325
06:	0.00	0	1.00	51,626	0.00	0	3.00	96,699	0.00	0	4.00	148,325
M015:	2.09	289,959	1.00	51,626	0.00	0	7.00	253,614	0.00	388,683	10.09	983,882

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. 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>	
9994	Vacant	Graduate Assistant		GN	GA	0	0.00	388,683	100.00	KAX005	388,683
Total - KAX005		1 positions					0.00	388,683			388,683

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
 Run Time: 02:27 45 PM

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

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
4949	McMurtry, Jerry R.	Assoc Dean		Associate Professor	GN	F1	100	1.00	118,747	100.00	KAX001	118,747
4951	Chen, Jie	Dean, Graduate Studi		Professor	GN	F1	100	1.00	158,101	100.00	KAX001	158,101
4952	Cole, Cheri L.	Administrative Asst			G	C1	100	1.00	32,635	100.00	KAX001	32,635
4953	Vacant	Student Recruitmnt C			J	C1	100	1.00	36,712	100.00	KAX001	36,712
4955	Roberts, Valerie M.	Assistant to the Dea			I	C1	100	1.00	48,797	100.00	KAX001	48,797
4956	Duke, Kathleen	Administrative Asst			H	C1	100	1.00	38,771	100.00	KAX001	38,771
9997	Vacant	Temporary Faculty			GN	F8	50	0.09	72,156	18.17	KAX001	13,111
										43.31	KAX004	
										38.52	KAX003	
Total - KAX001				7 positions				6.09	505,919			446,874

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

M015 - College of Graduate Studies
06 - Student Services
276 - College of Graduate Studies
KAX002 - Graduate Admissions

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5105	Larson, Erick J.	Dir, Graduate Admiss		NFE2	E1	100	1.00	51,626	100.00	KAX002	51,626
5112	Fredrickson, Roxane R.	Technical Rcrds Spls		G	C1	100	1.00	32,760	100.00	KAX002	32,760
5113	Beutler, Pamela K.	Tech Rcds Splst 2		G	C1	100	1.00	33,259	100.00	KAX002	33,259
5942	Renfrow, Tamara J.	Tech Rcds Splst 2		G	C1	100	1.00	30,680	100.00	KAX002	30,680
Total - KAX002			4 positions				4.00	148,325			148,325

General Education 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>
KBX022	URO Research Support	302,848	0	0	0	0	5,047	0	307,895
KEX027	Water & Energy Res Research Ins	242,205	0	608	11,000	17,126	13,016	3,000	286,955
KHX100	EBI	0	0	0	0	0	0	0	0
KIX100	Aquaculture	213,870	0	5,000	15,000	143,213	55,550	6,000	438,633
KKX011	MRCI	0	0	0	0	0	0	0	0
	Total - Research	758,923	0	5,608	26,000	160,339	73,613	9,000	1,033,483

.07 Institutional Support

KBX021	URO Institutional Support	148,735	0	0	0	0	0	0	148,735
	Total - Institutional Support	148,735	0	0	0	0	0	0	148,735
	Total - University Research	907,658	0	5,608	26,000	160,339	73,613	9,000	1,182,218

General Education
 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>												
KBX022	0.00	140,957	2.00	123,011	0.00	0	0.76	38,880	0.00	0	2.76	302,848
KBX861	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KBX865	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KEX027	1.00	165,838	0.50	24,565	0.00	0	1.50	51,802	0.00	0	3.00	242,205
KIX100	<u>1.45</u>	<u>162,876</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>1.20</u>	<u>50,993</u>	<u>0.00</u>	<u>0</u>	<u>2.65</u>	<u>213,870</u>
02:	2.45	469,672	2.50	147,576	0.00	0	3.46	141,674	0.00	0	8.41	758,922
<u>07 - Institutional Support</u>												
KBX021	<u>0.75</u>	<u>87,500</u>	<u>1.00</u>	<u>61,235</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>1.75</u>	<u>148,735</u>
07:	0.75	87,500	1.00	61,235	0.00	0	0.00	0	0.00	0	1.75	148,735
M016:	<u>3.20</u>	<u>557,172</u>	<u>3.50</u>	<u>208,811</u>	<u>0.00</u>	<u>0</u>	<u>3.46</u>	<u>141,674</u>	<u>0.00</u>	<u>0</u>	<u>10.16</u>	<u>907,657</u>

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General Education
 Budgeted Salary Report
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M016 - University Research
02 - Research
676 - University Research
KBX022 - URO Research Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3036	Cree, Beth M.	Sprvsr/GrantsCntretC		J	C1	100	0.48	54,101	47.57	KBX022	25,736
									52.43	KK6300	
3175	Anderson, Glen R.	IT Resource Mgr		NFE3	E1	100	1.00	66,706	100.00	KBX022	66,706
3220	Noble, Tamara L.	Admin Asst Snr		I	C1	100	0.28	46,675	28.16	KBX022	13,144
									71.84	KBU022	
4999	Vacant	Miscellaneous Groups		GN	F9	0	0.00	222,881	63.24	KBX022	140,957
									36.76	KBU022	
5119	Labolle, Larissa D.	Fiscal Opns Mgr		NFE2	E1	100	1.00	56,306	100.00	KBX022	56,306
Total - KBX022			5 positions				2.76	446,668			302,848

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General Education
 Budgeted Salary Report
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M016 - University Research
02 - Research
684 - Water/Energy Resources Res Inst
KEX027 - Water & Energy Res Research In

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3025	Fredback, Eric L.	Budget Splst		I	C1	100	0.50	38,000	50.00	KEX027	19,000
									50.00	JB6301	
5010	Tracy, John C.	Dir, Water Resources	Professor	GN	F1	100	1.00	165,838	100.00	KEX027	165,838
5011	Wold, Deborah J.	Administrative Asst		G	C1	100	1.00	32,802	100.00	KEX027	32,802
5012	Scanlin, Julie A.	Water Education Coor		EX	E3	50	0.50	24,565	100.00	KEX027	24,565
Total - KEX027							4 positions	3.00	261,205		242,205

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General Education
 Budgeted Salary Report
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M016 - University Research
02 - Research
697 - Aquaculture
KIX100 - Aquaculture

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1810	Fornshell, Gary C.	Extnsn Edctr/Aquacul	Professor	GN	F1	100	0.45	72,426	44.79	KIX100	32,439
									27.61	BTC002	
									27.60	BTE002	
2992	Estocin-Klaiber, Jane	Budget Splst		I	C1	100	0.30	48,173	30.00	KIX100	14,452
									70.00	KBU022	
5041	Hardy, Ronald W.	Dir, Aquaculture	Professor	GN	F1	100	1.00	130,437	100.00	KIX100	130,437
5080	Cole, Jana L.	Administrative Asst		H	C1	90	0.90	36,541	100.00	KIX100	36,541
Total - KIX100			4 positions				2.65	287,577			213,870

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General Education
Budgeted Salary Report
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M016 - University Research
07 - Institutional Support
676 - University Research
KBX021 - URO Institutional 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	0.75	116,605	75.04	KBX021	87,500	
									24.96	KBU302		
5115	Price, Lodi R.	Exec Asst to the VP		NFE3	E1	100	1.00	61,235	100.00	KBX021	61,235	
Total - KBX021							2 positions	1.75	177,840			148,735

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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M018 General Library

05 Libraries

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
LAX001	General Library	1,813,997	0	125,565	0	336,588	0	3,412,776	5,688,926
LAX900	Salary Reserve	8,911	0	0	0	0	0	0	8,911
	Total - Libraries	1,822,908	0	125,565	0	336,588	0	3,412,776	5,697,837
	Total - General Library	1,822,908	0	125,565	0	336,588	0	3,412,776	5,697,837

General Education
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M018: General Library

<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>05 - Libraries</u>												
LAX001	17.50	929,315	0.75	48,142	0.00	0	25.88	836,540	0.00	0	44.12	1,813,997
LAX900	0.00	0	0.00	0	0.00	0	0.00	8,911	0.00	0	0.00	8,911
05:	17.50	929,315	0.75	48,142	0.00	0	25.88	845,451	0.00	0	44.12	1,822,908
M018:	17.50	929,315	0.75	48,142	0.00	0	25.88	845,451	0.00	0	44.12	1,822,908

NWRBTSR

General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
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M018 - General Library
05 - Libraries
826 - General Library
LAX001 - General Library

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	%	time	
2766	Marineau, Caitlin A.	Library Assistant 2		G	C1	100	1.00	27,019	100.00	LAX001	27,019
5250	Baird, Lynn N.	Dean, Library Servics	Professor	GN	F1	100	1.00	122,658	100.00	LAX001	122,658
5254	Reese, Garth D.	Head,Special Collect	Associate Professor	GN	F1	100	1.00	68,869	100.00	LAX001	68,869
5255	Perret, Robert	Reference Librarian	Assistant Professor	GN	F1	100	1.00	43,867	100.00	LAX001	43,867
5256	Thompson, Amy J.	Library Assistant 1		F	C1	100	1.00	25,813	100.00	LAX001	25,813
5257	Kenyon, Jeremy R.	Reference Librarian	Assistant Professor	GN	F1	100	1.00	43,867	100.00	LAX001	43,867
5258	Marshall, Linnea D.	Catalog Librarian	Associate Professor	GN	F1	100	1.00	47,341	100.00	LAX001	47,341
5259	Attebury, Ramirose I.	Head,Government Dcmn	Assistant Professor	GN	F1	100	1.00	44,886	100.00	LAX001	44,886
5261	Vacant	Catalog Librarian		GN	F8	50	0.50	21,770	100.00	LAX001	21,770
5262	Smith, Rochelle A.	Reference Librarian	Associate Professor	GN	F1	100	1.00	47,882	100.00	LAX001	47,882
5263	Eckwright, Gail Z.	Humanities Librarian	Professor	GN	F6	100	1.00	57,096	100.00	LAX001	57,096
5264	Becker, Devin	Dgtl Intiatives Libra	Assistant Professor	GN	F1	100	1.00	43,867	100.00	LAX001	43,867
5265	Henrich, Kristin J.	Reference Librarian	Assistant Professor	GN	F1	100	1.00	43,867	100.00	LAX001	43,867
5266	Sprague, Nancy R.	Reference Librarian	Associate Professor	GN	F1	100	1.00	49,067	100.00	LAX001	49,067
5267	Prorak, Diane	Reference Librarian	Associate Professor	GN	F6	100	1.00	44,242	100.00	LAX001	44,242
5268	Kyrios, Alexander C.	Metadata Librarian	Assistant Professor	GN	F1	100	1.00	43,867	100.00	LAX001	43,867
5270	Hunter, Ben A.	Head, Cataloging/Col	Associate Professor	GN	F1	100	1.00	70,283	100.00	LAX001	70,283
5273	Monks, Kathleen M.	Reference/Instruction	Assistant Professor	GN	F1	100	1.00	43,867	100.00	LAX001	43,867
5274	Young, Nancy J.	Reference Librarian	Professor	GN	F1	100	1.00	61,402	100.00	LAX001	61,402
5284	Dahmen, Theresa M.	Mgr,Library Circulat		I	C1	100	1.00	48,630	100.00	LAX001	48,630
5286	Striffler, Jessica L.	Library Assistant 1		F	C1	100	1.00	23,462	100.00	LAX001	23,462
5288	Gray, Christine L.	Library Assistant 3		I	C1	100	1.00	44,533	100.00	LAX001	44,533

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General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5289	Guedes, Laura O.	Library Assistant 3		I	C1	100	1.00	30,618	100.00	LAX001	30,618
5291	Schultz, Rozanna G.	Library Assistant 2		G	C1	100	1.00	25,459	100.00	LAX001	25,459
5292	Schlickemeyer, Anita R.	Tech, Financial		G	C1	88	0.88	34,616	100.00	LAX001	34,616
5293	Davaz, Julie A.	Library Assistant 1		F	C1	100	1.00	23,462	100.00	LAX001	23,462
5295	Thomas, Jesse A.	Library Assistant 3		I	C1	100	1.00	35,506	100.00	LAX001	35,506
5296	Bielenberg, Judy A.	Library Assistant 3		I	C1	100	1.00	36,442	100.00	LAX001	36,442
5297	VanGundy, Sarah E.	Inst/Ref Lib Sr Inst	Senior Instructor	GN	F6	100	1.00	30,618	100.00	LAX001	30,618
5298	Allan, Janet R.	Library Assistant 2		G	C1	100	1.00	27,560	100.00	LAX001	27,560
5299	Godfrey, Bruce R.	GIS Splst, Library		NFE1	E2	75	0.75	48,142	100.00	LAX001	48,142
5301	Vacant	Library Assistant 2		G	C1	100	1.00	28,205	100.00	LAX001	28,205
5302	Merickel, Catherine S.	Administrative Asst		G	C1	100	1.00	40,290	100.00	LAX001	40,290
5303	Haire, Jodi M.	Library Assistant 3		I	C1	100	1.00	42,890	100.00	LAX001	42,890
5307	Kerr, William D.	Network Splst		J	C1	100	1.00	44,866	100.00	LAX001	44,866
5309	Mayer, Carol A.	Library Assistant 3		I	C1	100	1.00	35,464	100.00	LAX001	35,464
5310	Johnson, Clinton W.	Library Assistant 2		G	C1	100	1.00	24,482	100.00	LAX001	24,482
5311	Slack, Jefferson P.	Library Assistant 2		G	C1	100	1.00	33,488	100.00	LAX001	33,488
5312	Pesic, Slavica	Library Assistant 2		G	C1	100	1.00	31,782	100.00	LAX001	31,782
5313	Southworth, Pamela D.	Library Assistant 2		G	C1	100	1.00	33,925	100.00	LAX001	33,925
5314	Monroe, Julie R.	Library Assistant 3		I	C1	100	1.00	32,157	100.00	LAX001	32,157
5316	Snyder, James M.	Library Assistant 1		F	C1	100	1.00	23,670	100.00	LAX001	23,670
5317	Crawford-Evans, Jean	Library Assistant 1		F	C1	100	1.00	27,227	100.00	LAX001	27,227
5318	Murta-Bell, Marian K.	Library Assistant 1		F	C1	100	1.00	28,330	100.00	LAX001	28,330

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General Education
Budgeted Salary Report
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M018 - General Library
05 - Libraries
826 - General Library
LAX001 - General Library

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5319	Sertich, Estelle M.	Library Assistant 1		F	C1	100	1.00	26,645	100.00	LAX001	26,645
Total - LAX001		45 positions					44.12	1,813,997			1,813,997

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
5399	Vacant	Miscellaneous Groups		NS	C1	0	0.00	8,911	100.00	LAX900	8,911
Total - LAX900		1 positions					0.00	8,911			8,911

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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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>
MTX014	Faculty Secretary	74,370	0	4,730	2,800	3,559	0	622	86,081
MTX020	University Ombudsperson	84,804	0	0	0	3,220	0	0	88,024
	Total - Academic Support	159,174	0	4,730	2,800	6,779	0	622	174,105

07 Institutional Support

MQX002	Academic Affairs	509,948	0	0	5,287	11,077	0	2,129	528,441
MQX102	Tribal Liason	65,146	0	0	0	27,108	0	0	92,254
	Total - Institutional Support	575,094	0	0	5,287	38,185	0	2,129	620,695
	Total - Provost/Exec VP Area	734,268	0	4,730	8,087	44,964	0	2,751	794,800

General Education
 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>												
MQX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MQX703	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<u>04 - Academic Support</u>												
MQX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MTX014	0.50	28,548	0.00	0	0.00	0	1.00	45,822	0.00	0	1.50	74,370
MTX020	0.00	12,608	1.00	72,197	0.00	0	0.00	0	0.00	0	1.00	84,804
04:	0.50	41,156	1.00	72,197	0.00	0	1.00	45,822	0.00	0	2.50	159,175
<u>07 - Institutional Support</u>												
MQX002	2.00	367,073	1.00	62,982	0.00	0	2.00	79,893	0.00	0	5.00	509,948
MQX102	0.00	0	1.00	65,146	0.00	0	0.00	0	0.00	0	1.00	65,146
07:	2.00	367,073	2.00	128,128	0.00	0	2.00	79,893	0.00	0	6.00	575,094
M020:	2.50	408,229	3.00	200,325	0.00	0	3.00	125,715	0.00	0	8.50	734,269

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

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

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General Education
Budgeted Salary Report
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M020 - Provost/Exec VP Area
04 - Academic Support
943 - Faculty Secretary/Ombudsperson
MTX020 - University Ombudsperson

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
5452	Schreiber, R. Ellen	Ombudsperson		NFE2	E1	100	1.00	72,197	100.00	MTX020	72,197	
5453	Vacant	Ombudsperson		GN	F8	0	0.00	12,608	100.00	MTX020	12,608	
Total - MTX020							2 positions	1.00	84,804			84,804

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General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
 Run Time: 02:27 45 PM

M020 - Provost/Exec VP Area
07 - Institutional Support
935 - Academic Affairs
MOX002 - Academic Affairs

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5446	Vacant	Miscellaneous Groups		GN	F9	0	0.00	9,357	68.29	MQX002	6,390
									31.71	MDX295	
5480	Baker, Douglas D.	Provost & Exec Vice	Professor	GN	F1	100	1.00	213,824	100.00	MQX002	213,824
5481	Helbling, Brenda R.	Exe Asst to Provost		NFE2	E1	100	1.00	62,982	100.00	MQX002	62,982
5483	Vietz, Valerie N.	Administrative Asst		G	C1	100	1.00	31,117	100.00	MQX002	31,117
5485	Vacant	Dir, STEM Initiative		GN	F6	100	1.00	106,050	100.00	MQX002	106,050
5599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	40,809	100.00	MQX002	40,809
8405	Stout, Mary D.	Admin Asst Snr		J	C1	100	1.00	48,776	100.00	MQX002	48,776
Total - MQX002		7 positions					5.00	512,916			509,948

NWRTBSR

General Education
Budgeted Salary Report
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Run Date: 30-May-2012
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M020 - Provost/Exec VP Area
07 - Institutional Support
935 - Academic Affairs
MQX102 - Tribal Liason

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
8423	Taylor, Arthur M.	Native Amerc Trbl Li		EX	E1	100	1.00	65,146	100.00	MQX102	65,146	
Total - MQX102							1 positions	1.00	65,146			65,146

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

M021 Central University

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>
XGX106	Off-Campus Fee Contingency	0	0	0	0	1,082,927	0	0	1,082,927
	Total - Instruction	0	0	0	0	1,082,927	0	0	1,082,927

04 Academic Support

MJX203	Twin Falls Ctr Collaborative - CSI	0	0	0	0	11,250	0	0	11,250
	Total - Academic Support	0	0	0	0	11,250	0	0	11,250

06 Student Services

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

07 Institutional Support

NCX023	1 - 800 Phone Line	0	0	0	0	5,000	0	0	5,000
PCX018	Membership Dues	0	0	0	0	77,792	0	0	77,792
XGX001	Fringe Benefits	0	25,255,698	0	0	0	0	0	25,255,698
XGX009	WSU/UI Commuter	0	0	0	0	15,000	0	0	15,000
XGX105	Central Reserve	0	0	0	0	684,104	651,321	0	1,335,425
XGX111	International Recruiting Contracts	0	0	0	0	185,000	0	0	185,000
XGX120	Presidential Mid-Career Awards	0	0	0	0	45,000	0	0	45,000
XGX301	Audit, Disability Svcs, Legal Resrv	0	0	0	0	70,000	0	0	70,000
XGX999	Central Salary Reserve	0	0	0	0	5,508	0	0	5,508
XIX006	Admin Computer Systems	0	0	0	0	1,095,315	0	0	1,095,315
	Total - Institutional Support	0	25,255,698	0	0	2,182,719	651,321	0	28,089,738

08 Oper & Maint. of Plant

GDX015	CNR - McCall Lease	0	0	0	0	55,535	0	0	55,535
MGX015	Idaho Falls Occupancy Costs	0	0	0	0	295,160	0	0	295,160
MHX015	Coeur d'Alene Lease & NIC Library	0	0	0	0	16,500	0	0	16,500
MIX016	Boise - GAR Building Lease	0	0	0	0	105,000	0	0	105,000
MIX018	Water Center Operations	0	0	0	0	2,353,210	0	0	2,353,210
QMX001	Kibbie Support	0	0	0	0	0	270,840	0	270,840
QMX002	Vandal Athletic Ctr Occupancy	0	0	0	0	0	52,900	0	52,900
RCX015	Lease	0	0	0	0	52,000	0	0	52,000
XGX189	DPW Support	0	0	0	0	0	50,000	0	50,000
	Total - Oper & Maint. of Plant	0	0	0	0	2,877,405	373,740	0	3,251,145

Total - Central University 0 25,255,698 0 0 6,285,485 1,041,111 0 32,582,294

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

M021F Financial Aid

06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
VFX005	Student Assistance - Matching	0	0	0	0	326,400	0	0	326,400
VFX006	University Scholarships	0	0	0	0	0	6,605,090	0	6,605,090
VFX007	Scholarships - Minority	0	0	0	0	0	20,000	0	20,000
VFX008	Grad Student Scholarships	0	0	0	0	0	65,000	0	65,000
VFX009	GSA Scholarships	0	0	0	0	0	1,500	0	1,500
VFX011	International Experience	0	0	0	0	0	141,200	0	141,200
VFX013	Presidential Research Assistantship	0	0	0	0	43,344	0	0	43,344
	Total - Student Services	0	0	0	0	369,744	6,832,790	0	7,202,534
	Total - Financial Aid	0	0	0	0	369,744	6,832,790	0	7,202,534

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

M022 University Outreach

 04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MDX295	University Outreach Off Campus	133,695	48,818	0	0	1,188,161	0	0	1,370,674
	Total - Academic Support	133,695	48,818	0	0	1,188,161	0	0	1,370,674
	Total - University Outreach	133,695	48,818	0	0	1,188,161	0	0	1,370,674

General Education
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M022: University Outreach

Orgn	Faculty		Exempt FTE	NonFaculty Salaries	Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries			FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MDX295	0.00	2,967	1.00	94,661	0.00	0	1.00	36,067	0.00	0	2.00	133,695
04:	0.00	2,967	1.00	94,661	0.00	0	1.00	36,067	0.00	0	2.00	133,695
M022:	0.00	2,967	1.00	94,661	0.00	0	1.00	36,067	0.00	0	2.00	133,695

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 20-Jun-2012
 Run Time: 04:22 05 PM

M022 - University Outreach
 04 - Academic Support
 279 - University Outreach
 MDX295 - University Outreach Off Campus

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5446	Vacant	Miscellaneous Groups		GN	F9	0	0.00	9,357	31.71	MDX295 68.29 MQX002	2,967
5477	Potter, G. S.	Administrative Asst		H	C1	100	1.00	36,067	100.00	MDX295	36,067
5946	Salant, Priscilla	Dir, Offc Cmmnty Prt		NFE4	E1	100	1.00	94,661	100.00	MDX295	94,661
Total - MDX295							3 positions	2.00	140,085		133,695

General Education 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>
MIX009	Boise Center	317,512	0	0	0	16,242	0	5,000	338,754
MIX202	Boise Center Collaborative	26,000	0	0	0	459	0	0	26,459
MIX295	Boise Outreach Off Campus	86,538	44,261	0	0	6,933	0	0	137,732
MJX202	Twin Falls Center Collaborative Fds	0	0	0	0	2,500	0	0	2,500
	Total - Academic Support	430,050	44,261	0	0	26,134	0	5,000	505,445
	Total - University Outreach - Boise	430,050	44,261	0	0	26,134	0	5,000	505,445
	Total - General Education	430,050	44,261	0	0	26,134	0	5,000	505,445

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

M022B: University Outreach - Boise

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MIX009	0.00	0	4.00	317,512	0.00	0	0.00	0	0.00	0	4.00	317,512
MIX202	0.00	0	0.00	0	0.00	0	1.00	26,000	0.00	0	1.00	26,000
MIX295	0.00	0	0.00	0	0.00	0	2.75	86,538	0.00	0	2.75	86,538
04:	0.00	0	4.00	317,512	0.00	0	3.75	112,538	0.00	0	7.75	430,050
M022B:	0.00	0	4.00	317,512	0.00	0	3.75	112,538	0.00	0	7.75	430,050
U1:	0.00	0	4.00	317,512	0.00	0	3.75	112,538	0.00	0	7.75	430,050

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General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. 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>		
5389	Anderson, Trudy J.	AssocVPres/CEO Boise		EX	E1	100	1.00	150,571	100.00	MIX009	150,571	
5390	Fox, Stephanie S.	Opns Coord & Events		NFE1	E1	100	1.00	48,630	100.00	MIX009	48,630	
5395	Marlowe, Carol N.	Dir, Prog Planning		NFE3	E1	100	1.00	73,445	100.00	MIX009	73,445	
5396	Ridgway, Elisabeth A.	Snr Executive Assist		NFE1	E1	100	1.00	44,866	100.00	MIX009	44,866	
Total - MIX009							4 positions	4.00	317,512			317,512

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General Education
Budgeted Salary Report
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Run Date: 30-May-2012
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M022B - University Outreach - Boise
04 - Academic Support
282 - Boise Center - Treasure Valley
MIX202 - Boise Center Collaborative

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

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

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-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>
MGX007	University of Idaho - Id Falls	181,366	0	0	0	0	0	0	181,366
MGX008	CAES Funding	147,904	52,157	0	0	466,539	0	0	666,600
	Total - Instruction	329,270	52,157	0	0	466,539	0	0	847,966
	Total - University Outreach - Idaho Fall	329,270	52,157	0	0	466,539	0	0	847,966

General Education
 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>												
MGX006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MGX007	1.72	181,366	0.00	0	0.00	0	0.00	0	0.00	0	1.72	181,366
MGX008	2.00	147,904	0.00	0	0.00	0	0.00	0	0.00	0	2.00	147,904
01:	3.72	329,269	0.00	0	0.00	0	0.00	0	0.00	0	3.72	329,269
M022I:	3.72	329,269	0.00	0	0.00	0	0.00	0	0.00	0	3.72	329,269

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5374	Smith, Robert W.	Assoc VP/ Exec Offic	Distinguished Profes	GN	F1	100	0.40	188,677	39.76	MGX007	75,018
									53.38	MGU005	
									5.41	KBU021	
									1.45	MG8060	
5378	Johnson, Gary S.	Academic Faculty	Professor	GN	F6	100	0.26	78,291	25.91	MGX007	20,285
									50.00	MGY999	
									22.46	MGU005	
									1.63	MG8060	
5781	Dakins, Maxine E.	Academic Faculty	Professor	GN	F6	100	0.26	79,810	25.91	MGX007	20,679
									50.00	MGY999	
									22.46	MGU005	
									1.63	MG8060	
5782	Ostrom, Lee T.	Academic Faculty	Professor	GN	F6	100	0.26	82,597	25.88	MGX007	21,376
									50.00	MGY999	
									22.46	MGU005	
									1.66	MG8060	
5783	Vacant	Academic Faculty		GN	F6	100	0.00	80,268	0.26	MGX007	208
									56.35	MGY999	
									22.11	MGU005	
									21.28	MG8060	
5784	Utgikar, Vivek	Academic Faculty	Associate Professor	GN	F6	100	0.26	81,848	25.91	MGX007	21,207
									50.00	MGY999	
									22.46	MGU005	
									1.63	MG8060	
5785	Manic, Milos	Academic Faculty	Associate Professor	GN	F6	100	0.28	79,778	28.32	MGX007	22,593
									50.00	MGY999	
									20.05	MGU005	
									1.63	MG8060	
Total - MGX007							7 positions	1.72	671,269		181,366

NWRTBSR

General Education
Budgeted Salary Report
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Run Date: 30-May-2012
Run Time: 02:27 45 PM

M022I - University Outreach - Idaho Falls
01 - Instruction
280 - Idaho Falls Center
MGX008 - CAES Funding

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
5006	Vacant	Assistant Professor		GN	F6	100	1.00	71,401	100.00	MGX008	71,401	
5007	Kanakala, Raghunath	Assistant Professor	Assistant Professor	GN	F6	100	1.00	76,502	100.00	MGX008	76,502	
Total - MGX008							2 positions	2.00	147,904			147,904

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

M022N University Outreach-Northern Idaho

.02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
KMX001	U of I Research Park	33,378	0	0	0	150,054	0	0	183,432
	Total - Research	33,378	0	0	0	150,054	0	0	183,432

.04 Academic Support

MHX008	Coeur d'Alene Center	152,677	0	0	6,000	6,770	0	1,147	166,594
MHX202	Coeur d'Alene Ctr Collaborative Fds	0	0	0	0	57,977	0	0	57,977
MHX295	Coeur d'Alene Outreach Off Campus	266,421	87,926	0	0	24,888	0	0	379,235
	Total - Academic Support	419,098	87,926	0	6,000	89,635	0	1,147	603,806

.08 Oper & Maint. of Plant

KMX003	U of I Research Park Occupancy	0	0	0	0	47,194	0	0	47,194
MHX016	Harbor Center Occupancy	33,078	0	0	0	116,010	0	0	149,088
	Total - Oper & Maint. of Plant	33,078	0	0	0	163,204	0	0	196,282
	Total - University Outreach-Northern Ida	485,554	87,926	0	6,000	402,893	0	1,147	983,520

General Education
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M022N: University Outreach-Northern Idaho

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
KMX001	0.00	0	0.00	0	0.00	0	1.10	33,378	0.00	0	1.10	33,378
02:	0.00	0	0.00	0	0.00	0	1.10	33,378	0.00	0	1.10	33,378
<u>04 - Academic Support</u>												
MHX008	0.44	39,000	0.65	36,156	0.00	0	2.00	77,522	0.00	0	3.09	152,677
MHX295	0.56	49,315	1.35	172,593	0.00	0	1.00	44,512	0.00	0	2.91	266,421
04:	1.00	88,315	2.00	208,749	0.00	0	3.00	122,034	0.00	0	6.00	419,098
<u>08 - Oper & Maint. of Plant</u>												
MHX016	0.00	0	0.00	0	0.00	0	0.90	33,078	0.00	0	0.90	33,078
08:	0.00	0	0.00	0	0.00	0	0.90	33,078	0.00	0	0.90	33,078
M022N:	1.00	88,315	2.00	208,749	0.00	0	5.00	188,490	0.00	0	8.00	485,554

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
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M022N - University Outreach-Northern Idaho
02 - Research
281 - Coeur d'Alene Center
KMX001 - U of I Research Park

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5382	Peterson, Connie E.	Customer Srvc Rep 2		F	C1	100	1.00	29,702	100.00	KMX001	29,702
5383	Nutter, Patrick H.	Building Superintend		H	C1	100	0.10	36,754	10.00	KMX001	3,675
									90.00	MHX016	
Total - KMX001		2 positions					1.10	66,456			33,378

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

M022N - University Outreach-Northern Idaho
04 - Academic Support
281 - Coeur d'Alene Center
MHX008 - Coeur d'Alene Center

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5379	Vacant	Dir, Acad Programs		GN	F1	100	0.44	88,315	44.16	MHX008	39,000
									55.84	MHX295	
5380	Eyers, Rebecca S.	Recruitng & Advsnng C		H	C1	100	1.00	34,736	100.00	MHX008	34,736
5381	McDonald, Barbara A.	Management Assistant		I	C1	100	1.00	42,786	100.00	MHX008	42,786
8412	Baxter, Robert T.	UI Systems Analyst		NFE1	E1	100	0.65	55,744	64.86	MHX008	36,156
									35.14	MHX295	
Total - MHX008			4 positions				3.09	221,581			152,677

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
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M022N - University Outreach-Northern Idaho
04 - Academic Support
281 - Coeur d'Alene Center
MHX295 - Coeur d'Alene Outreach Off Cam

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1532	Buck, Charles R.	AssocVPres, Northern		GN	E1	100	1.00	153,005	100.00	MHX295	153,005
5379	Vacant	Dir, Acad Programs		GN	F1	100	0.56	88,315	55.84	MHX295	49,315
									44.16	MHX008	
8411	Vacant	Financial Tech Snr		H	C1	100	1.00	44,512	100.00	MHX295	44,512
8412	Baxter, Robert T.	UI Systems Analyst		NFE1	E1	100	0.35	55,744	35.14	MHX295	19,588
									64.86	MHX008	
Total - MHX295			4 positions				2.91	341,576			266,421

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General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
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M022N - University Outreach-Northern Idaho
08 - Oper & Maint. of Plant
281 - Coeur d'Alene Center
MHX016 - Harbor Center Occupancy

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-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>
MAX001	Officer Education - Air Force	0	0	0	0	6,500	0	0	6,500
MBX002	Officer Education - Army	24,461	0	0	0	7,500	0	0	31,961
MCX003	Officer Education - Navy	29,247	0	0	0	6,500	0	0	35,747
MKX005	Summer Session Admin	0	0	0	0	119,479	85,521	0	205,000
MKX015	Summer Sessions	1,283,208	301,554	0	0	329,145	0	0	1,913,907
VRX013	Center for Academic Advising	68,962	0	0	0	2,025	0	0	70,987
VRX030	Teaching Enhancements	0	0	0	0	418	0	0	418
VRX045	Teaching/Learning Program Grants	0	0	0	0	630	0	0	630
	Total - Instruction	1,405,878	301,554	0	0	472,197	85,521	0	2,265,150

04 Academic Support

MSX025	Center for Teaching Innovation	46,888	0	0	0	0	1,929	0	48,817
VRX005	Vice Provost for Academic Affairs	223,157	0	0	1,380	3,672	0	0	228,209
VRX006	Program Assessment	0	0	0	0	158	0	0	158
VRX850	Vice Provost Special Initiatives	0	0	0	0	159	0	0	159
VRX900	Vice Provost Salary Reserve	1,743	0	0	0	0	0	0	1,743
VVX001	International Programs Office	296,594	0	0	0	52,034	0	0	348,628
	Total - Academic Support	568,382	0	0	1,380	56,023	1,929	0	627,714
	Total - Vice Prov for Academic Affairs	1,974,260	301,554	0	1,380	528,220	87,450	0	2,892,864

General Education
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>												
MBX002	0.00	0	0.00	0	0.00	0	1.00	24,461	0.00	0	1.00	24,461
MCX003	0.00	0	0.00	0	0.00	0	1.00	29,247	0.00	0	1.00	29,247
MKX015	0.00	1,283,208	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,283,208
MKX295	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
VRX013	0.00	0	1.00	53,581	0.00	0	0.50	15,382	0.00	0	1.50	68,962
01:	0.00	1,283,208	1.00	53,581	0.00	0	2.50	69,089	0.00	0	3.50	1,405,878
<u>04 - Academic Support</u>												
MSX025	0.00	0	0.67	46,888	0.00	0	0.00	0	0.00	0	0.67	46,888
VRX005	1.00	132,829	0.00	0	0.00	0	1.00	90,328	0.00	0	2.00	223,157
VRX900	0.00	0	0.00	0	0.00	0	0.00	1,743	0.00	0	0.00	1,743
VVX001	0.00	0	3.33	190,774	0.00	0	3.63	105,820	0.00	0	6.96	296,594
04:	1.00	132,829	4.00	237,662	0.00	0	4.63	197,891	0.00	0	9.63	568,382
M023:	1.00	1,416,037	5.00	291,242	0.00	0	7.13	266,981	0.00	0	13.13	1,974,260

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

M023 - Vice Prov for Academic Affairs
01 - Instruction
252 - Officer Education-Army
MBX002 - Officer Education - Army

<u>PCN</u>	<u>Name</u>	<u>Posn.</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>	
5350	Freeman, Patrick J.		Administrative Asst		G	C1	100	1.00	24,461	100.00	MBX002	24,461
Total - MBX002				1 positions				1.00	24,461			24,461

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General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

M023 - Vice Prov for Academic Affairs
01 - Instruction
253 - Officer Education-Navy
MCX003 - Officer Education - Navy

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5360	Coulter, Mandi	Administrative Asst		F	C1	100	1.00	29,224	100.00	MCX003	29,224
5616	Vacant	Miscellaneous Groups		A	C1	0	0.00	45,752	0.05	MCX003	23
									96.14	VRX005	
									3.81	VRX900	
Total - MCX003		2 positions					1.00	74,976			29,247

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General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
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M023 - Vice Prov for Academic Affairs
01 - Instruction
287 - Summer Session
MKX015 - Summer Sessions

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Cross Reference</u>			<u>Amount</u>
								<u>Annual Salary</u>	<u>% time</u>	<u>Orgn</u>	
5615	Vacant	Miscellaneous Groups		GN	F9	0	0.00	0	100.00	MKX015	0
9965	Vacant	Summer School Facult		GN	SS	0	0.00	1,283,208	100.00	MKX015	1,283,208
Total - MKX015			2 positions				0.00	1,283,208			1,283,208

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General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
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M023 - Vice Prov for Academic Affairs
01 - Instruction
938 - Vice Provost for Academic Aff
VRX013 - Center for Academic Advising

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

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General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
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M023 - Vice Prov for Academic Affairs
04 - Academic Support
285 - Distance Education
MSX025 - Center for Teaching Innovation

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
5731	Schlater, David B.	Educationl New Media		NFE2	E1	100	0.67	69,930	67.05	MSX025	46,888	
									32.95	MS7025		
Total - MSX025							1 positions	0.67	69,930			46,888

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General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

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M023 - Vice Prov for Academic Affairs
04 - Academic Support
938 - Vice Provost for Academic Aff
VRX005 - Vice Provost for Academic Affa

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5616	Vacant	Miscellaneous Groups		A	C1	0	0.00	45,752	96.14	VRX005	43,986
									3.81	VRX900	
									0.05	MCX003	
5900	Christiansen, Jeanne M.	V Provost, Acad Affa Associate Professor		GN	F1	100	1.00	132,829	100.00	VRX005	132,829
5945	Heath, Patti L.	Admin Asst Snr		J	C1	100	1.00	46,342	100.00	VRX005	46,342
Total - VRX005			3 positions				2.00	224,923			223,157

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General Education
Budgeted Salary Report
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Run Date: 30-May-2012
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M023 - Vice Prov for Academic Affairs
04 - Academic Support
938 - Vice Provost for Academic Aff
VRX900 - Vice Provost Salary Reserve

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5616	Vacant	Miscellaneous Groups		A	C1	0	0.00	45,752	3.81	VRX900	1,743
									96.14	VRX005	
									0.05	MCX003	
Total - VRX900			1 positions				0.00	45,752			1,743

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General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5019	Vacant	Executive Director,		NFE4	E1	100	1.00	87,734	100.00	VVX001	87,734	
5020	Vacant	Administrative Asst		G	C1	100	1.00	30,618	100.00	VVX001	30,618	
5181	Johnson, Tammi R.	Intl Student Advisor		NFE2	E1	100	1.00	43,909	100.00	VVX001	43,909	
5182	Neuenschwander, Robert	Program Mgr		NFE2	E1	92	0.33	53,530	36.13 63.87	VVX001 VVY006	19,340	
5185	Brewick, Mary E.	Intl Mrktg&RecrtnmtC		NFE1	E1	100	1.00	39,790	100.00	VVX001	39,790	
5188	Vacant	Miscellaneous Groups		NS	C1	0	0.00	0	100.00	VVX001	0	
5189	Carothers, Taya L.	International Adviso		G	C1	100	1.00	31,096	100.00	VVX001	31,096	
5190	Kauffman, Denise G.	Program Advisor		G	C1	88	0.63	25,899	72.00 28.00	VVX001 NVA103	18,647	
5191	Vacant	Administrative Asst		G	C1	100	1.00	25,459	100.00	VVX001	25,459	
Total - VVX001			9 positions					6.96	338,035			296,594

General Education 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>
VAX004	Office of Admissions	269,552	0	500	6,762	17,867	0	3,309	297,990
VBX005	Office of the Registrar	812,360	0	0	0	22,359	0	0	834,719
VEX009	Student Financial Aid	804,216	0	0	2,218	50,364	0	4,719	861,517
VWX001	Admission Recruitment	810,351	0	25,980	9,062	51,953	0	3,309	900,655
VWX102	Telecounseling	0	0	25,000	0	0	0	0	25,000
VXX001	Enrollment Management	329,576	0	0	0	130,143	0	0	459,719
	Total - Student Services	3,026,055	0	51,480	18,042	272,686	0	11,337	3,379,600
	Total - Enrollment Management	3,026,055	0	51,480	18,042	272,686	0	11,337	3,379,600

General Education
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>												
VAX004	0.00	0	2.00	112,424	0.00	0	4.77	157,128	0.00	0	6.77	269,552
VBX005	0.00	0	5.68	353,136	0.00	0	11.51	459,224	0.00	0	17.19	812,360
VEX009	0.00	0	6.00	397,384	0.00	0	11.00	406,832	0.00	0	17.00	804,216
VWX001	0.00	0	14.52	650,408	0.00	0	4.75	159,943	0.00	0	19.27	810,351
VXX001	0.00	0	3.50	279,209	0.00	0	1.00	50,367	0.00	0	4.50	329,576
06:	0.00	0	31.70	1,792,561	0.00	0	33.03	1,233,494	0.00	0	64.73	3,026,055
M025:	0.00	0	31.70	1,792,561	0.00	0	33.03	1,233,494	0.00	0	64.73	3,026,055

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
5971	Head, Karee	Splst, Intl Admissio		H	C1	100	1.00	39,312	100.00	VAX004	39,312
5981	Bowman, Stacy A.	Tech Rcds Splst 2		G	C1	100	1.00	29,952	100.00	VAX004	29,952
5982	Goodwin, Melissa D.	Assoc Dir, Admission		NFE2	E1	100	1.00	59,654	100.00	VAX004	59,654
5983	Wallen, Sue A.	Tech Rcds Splst 2		G	C1	100	1.00	31,533	100.00	VAX004	31,533
5986	Lazzarini, Carolyn R.	Administrative Asst		G	C2	77	0.77	25,776	100.00	VAX004	25,776
5987	Dobbins, Robert T.	SnrSystmPrgmAnlyst,A		NFE2	E1	100	1.00	52,770	100.00	VAX004	52,770
6120	Hunter, Jamie M.	Tech Rcds Splst 2		G	C1	100	1.00	30,555	100.00	VAX004	30,555
Total - VAX004							7 positions	6.77	269,552		269,552

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
 Run Time: 02:27 45 PM

M025 - Enrollment Management
06 - Student Services
854 - Registrars Office
VBX005 - Office of the Registrar

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	%	time	
5491	Vacant	Miscellaneous Groups		NS	C1	0	0.00	28,212	2.73	VBX005	770
									55.46	VEX009	
									31.16	VWX001	
									10.65	VXX001	
5610	Unzicker, Theodore O.	Scheduling Coord		J	C1	100	1.00	42,016	100.00	VBX005	42,016
6000	Krogh, Nancy A.	Registrar		NFE4	E1	100	1.00	99,382	100.00	VBX005	99,382
6001	Jemes, Sharon O.	IT Programmer Anlyst		NFE1	E1	100	1.00	59,322	100.00	VBX005	59,322
6002	Tibbals, Charles D.	Academic Publctns Ed		I	C1	100	1.00	42,432	100.00	VBX005	42,432
6003	Lawson, Deborah S.	Programmer Analyst		J	C1	100	1.00	49,982	100.00	VBX005	49,982
6004	Hyde, Christopher G.	Business Analyst		NFE1	E1	100	0.85	45,011	84.60	VBX005	38,079
									15.40	VBY008	
6005	Chermak, Heather A.	Assoc Registrar		NFE3	E1	100	0.85	61,464	84.54	VBX005	51,962
									15.46	VBY008	
6006	Garlinghouse, Jamie L.	Gradtn&CmncmtSrvcs S		G	C1	100	1.00	34,174	100.00	VBX005	34,174
6009	Yates, Diane L.	AcadmTrnscripTsrvcs S		G	C1	100	1.00	34,070	100.00	VBX005	34,070
6010	Wray Chettri, Kate E.	Splst, Transfer Cred		H	C1	100	0.94	41,496	94.32	VBX005	39,139
									5.68	VBY008	
6011	Hubbard, Dwaine J.	Assistant Registrar		NFE1	E1	100	0.99	50,461	98.59	VBX005	49,749
									1.41	VBY008	
6013	Browning, Eliza K.	Acdmc&EnrlmntSrvcs S		G	C1	100	1.00	30,618	100.00	VBX005	30,618
6014	Germer, Donna L.	Grad&CmncmtSrvcsSpl		I	C1	100	1.00	39,811	100.00	VBX005	39,811
6015	Logan, James S.	Scheduling Coord		J	C1	100	1.00	46,842	100.00	VBX005	46,842
6016	Lyon, Mary M.	AcadmTrnscripTsrvcs S		G	C1	100	1.00	32,573	100.00	VBX005	32,573
6018	Putensen, David A.	Assistant Registrar		NFE1	E1	100	1.00	54,642	100.00	VBX005	54,642
6091	Fujiwara, Suguru	Trnsfr & Articln Spl		H	C1	100	1.00	39,790	100.00	VBX005	39,790

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General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

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M025 - Enrollment Management
06 - Student Services
854 - Registrars Office
VBX005 - Office of the Registrar

<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>	
6115	Menter, Chris M.	Stdnt Rcrds/System	C		I	C1	100	0.57	47,320	57.07	VBX005	27,006
										42.93	VRV010	
Total - VBX005				19 positions				17.19	879,618			812,360

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference			Amount
									% time	Orgn		
5491	Vacant	Miscellaneous Groups		NS	C1	0	0.00	28,212	55.46	VEX009	15,647	
									31.16	VWX001		
									10.65	VXX001		
									2.73	VBX005		
5970	Davenport, Daniel D.	Dir, Stdt Financial		EX	E1	100	1.00	109,637	100.00	VEX009	109,637	
5980	Vacant	Administrative Asst		G	C1	100	1.00	36,650	100.00	VEX009	36,650	
6025	Valles, Thomas S.	Assoc Dir, Stdt Fnanc		EX	E1	100	1.00	58,490	100.00	VEX009	58,490	
6026	Nalle, Laura E.	Tech Rcds Splst 2		G	C1	100	1.00	30,555	100.00	VEX009	30,555	
6027	Davis, Matthew E.	System Prgm Anlyst, A		NFE1	E1	100	1.00	46,925	100.00	VEX009	46,925	
6030	Hall, Kelly	Tech Rcds Splst 2		G	C1	100	1.00	31,034	100.00	VEX009	31,034	
6031	Robbins, Colleen M.	Assoc Dir, Stdt Fnanc		EX	E1	100	1.00	58,490	100.00	VEX009	58,490	
6032	Warnick, Barbara A.	Assoc Dir/Scholarshi		NFE2	E1	100	1.00	58,490	100.00	VEX009	58,490	
6033	Rumelhart, Paul D.	Asst Dir/Systems Co		NFE3	E1	100	1.00	65,354	100.00	VEX009	65,354	
6034	Placke, Michael T.	Financial Aid Adviso		I	C1	100	1.00	39,790	100.00	VEX009	39,790	
6035	Levinski, Jeanie M.	Financial Aid Adviso		I	C1	100	1.00	39,790	100.00	VEX009	39,790	
6036	Cafferty, Meggie J.	Tech Rcds Splst 2		G	C1	100	1.00	30,555	100.00	VEX009	30,555	
6100	McMorrow, Audrey M.	Financial Aid Adviso		I	C1	100	1.00	39,790	100.00	VEX009	39,790	
6101	Boothby, Frank W.	Financial Aid Adviso		I	C1	100	1.00	39,790	100.00	VEX009	39,790	
6102	Bohman, Dee Dee	Tech Rcds Splst 2		G	C1	100	1.00	32,885	100.00	VEX009	32,885	
6103	Turner, Shishona	Scholarship Advisor		I	C1	100	1.00	39,790	100.00	VEX009	39,790	
6104	Knickerbocker, Katherine E.	Tech Rcds Splst 2		G	C1	100	1.00	30,555	100.00	VEX009	30,555	
Total - VEX009							18 positions	17.00	816,782		804,216	

General Education
 Budgeted Salary Report
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M025 - Enrollment Management
06 - Student Services
853 - Admissions Office
VWX001 - Admission Recruitment

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5491	Vacant	Miscellaneous Groups		NS	C1	0	0.00	28,212	31.16	VWX001	8,790
									55.46	VEX009	
									10.65	VXX001	
									2.73	VBX005	
5972	Henley, Michelle	Sr Assoc Dir Undergr		NFE3	E1	100	1.00	58,136	100.00	VWX001	58,136
5973	Stefanic, Michele F.	Assoc Dir, Admission		NFE2	E2	75	0.75	37,814	100.00	VWX001	37,814
5974	Helmke, Angela L.	Assoc Dir, Admission		NFE1	E1	100	1.00	44,304	100.00	VWX001	44,304
5975	Garrett, Melissa E.	Assoc Dir, Admission		NFE2	E1	92	0.92	41,702	100.00	VWX001	41,702
5977	Westervelt, Susan M.	Tech Rcds Splst 2		G	C2	75	0.75	23,712	100.00	VWX001	23,712
5978	Ropelato, Heather M.	Asst Dir, Admissions		NFE1	E1	100	1.00	33,779	100.00	VWX001	33,779
5979	Christian, Edward	Tech Rcds Splst 2		G	C1	100	1.00	31,408	100.00	VWX001	31,408
5984	Smith-Sarkkinen, Cheyenne K.	Administrative Asst		H	C1	100	1.00	31,720	100.00	VWX001	31,720
5985	Vacant	Asst Dir, Admissions		NFE1	E1	100	1.00	42,994	100.00	VWX001	42,994
5988	Cox, Gregory J.	IT Database Analyst		NFE1	E1	100	1.00	52,770	100.00	VWX001	52,770
5989	Denman, Amber L.	Mgr, Campus Visits		I	C1	100	1.00	36,733	100.00	VWX001	36,733
5990	Clayton-Wonderlich, Kathy	Asst Dir, Admissions		NFE1	E2	85	0.85	34,584	100.00	VWX001	34,584
5991	Henry, Vanessa L.	Administrative Asst		G	C1	100	1.00	27,581	100.00	VWX001	27,581
5992	Ronquillo, Melina F.	Asst Dir, Admissions		NFE1	E1	100	1.00	34,653	100.00	VWX001	34,653
5993	Vacant	Asst Dir, Admissions		NFE1	E1	100	1.00	33,779	100.00	VWX001	33,779
5995	Vacant	Dir, Admissions		NFE4	E1	100	1.00	80,642	100.00	VWX001	80,642
5997	Johnson, Forrest T.	Asst Dir, Admissions		NFE1	E1	100	1.00	38,002	100.00	VWX001	38,002
5998	Beckman, Hayley R.	Asst Dir, Admissions		NFE1	E1	100	1.00	43,014	100.00	VWX001	43,014
5999	Duncan, Marie M.	Asst Dir, Admissions		NFE1	E1	100	1.00	35,464	100.00	VWX001	35,464

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6017	Buenrostro, Ricardo	Asst Dir, Admissions		NFE1	E1	100	1.00	38,771	100.00	VWX001	38,771
Total - VWX001			21 positions				19.27	829,774			810,351

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General Education
 Budgeted Salary Report
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M025 - Enrollment Management
06 - Student Services
849 - Enrollment Management
VXX001 - Enrollment Management

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
5490	Neiheisel, Steve	AVP Enrollment Mgmt		EX	E1	100	1.00	117,541	100.00	VXX001	117,541	
5491	Vacant	Miscellaneous Groups		NS	C1	0	0.00	28,212	10.65	VXX001	3,006	
									55.46	VEX009		
									31.16	VWX001		
									2.73	VBX005		
5493	Pope, Marilyn R.	Admin Asst Snr		J	C1	100	1.00	47,362	100.00	VXX001	47,362	
5495	Vacant	Enrollment Mgmt IT C		NFE3	E1	100	1.00	71,406	100.00	VXX001	71,406	
5497	Sherwood, Anna M.	Dir, Enrollment Mrkt		NFE2	E1	100	1.00	67,309	100.00	VXX001	67,309	
8003	Blickenstaff, Johanna L.	Web Coord		NFE1	E1	100	0.50	45,906	50.00	VXX001	22,953	
									50.00	XGU200		
Total - VXX001							6 positions	4.50	377,735			329,576

General Education 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
VXX010	HOIST	0	0	17,395	3,876	39,722	0	16,500	77,493
	Total - Instruction	0	0	17,395	3,876	39,722	0	16,500	77,493

06 Student Services

NBX003	Dean of Students	190,027	0	12,140	7,982	24,145	0	4,381	238,675
NBX004	Women's Center	82,347	0	0	0	4,818	0	0	87,165
NBX010	Multicultural Affairs	109,464	0	0	0	0	0	0	109,464
NBX078	Child Care Center	50,024	0	0	0	29,558	0	0	79,582
NFX008	Counseling & Testing Center	458,981	0	0	0	0	0	0	458,981
VGX004	Career Center	327,888	0	20,679	0	2,391	0	0	350,958
VGX005	Career Center Service-Learning	1,976	0	2,284	0	0	0	0	4,260
VNX001	Disability Support Services (504	224,264	0	47,572	3,000	24,455	0	3,044	302,335
VRX007	Academic Assistance Program	86,934	0	25,090	93	1,075	0	766	113,958
VXX015	Native American Center	57,782	0	0	0	27,216	0	0	84,998
	Total - Student Services	1,589,687	0	107,765	11,075	113,658	0	8,191	1,830,376

07 Institutional Support

NAX030	Student Affairs Administration	175,261	0	0	2,000	1,000	0	0	178,261
NAX900	Student Affairs Salary Reserve	26,599	0	0	0	0	0	0	26,599
NXX006	Campus Operator	22,360	0	4,376	0	0	0	0	26,736
	Total - Institutional Support	224,220	0	4,376	2,000	1,000	0	0	231,596

08 Oper & Maint. of Plant

NKX003	Student Rec Center Occupancy	17,367	0	0	0	5,156	0	0	22,523
NXX001	Union Base	66,381	0	0	0	0	0	0	66,381
NXX002	Commons Occupancy	0	0	44,864	0	71,811	0	0	116,675
NXX005	TLC Occupancy	93,226	0	0	0	77,290	0	0	170,516
	Total - Oper & Maint. of Plant	176,974	0	44,864	0	154,257	0	0	376,095
	Total - Student Affairs	1,990,881	0	174,400	16,951	308,637	0	24,691	2,515,560

General Education
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>												
NBX003	0.00	0	3.56	149,224	0.00	0	1.23	40,804	0.00	0	4.79	190,027
NBX004	0.00	0	1.37	59,467	0.00	0	0.85	22,880	0.00	0	2.22	82,347
NBX010	0.00	0	1.78	88,079	0.00	0	0.74	21,386	0.00	0	2.53	109,464
NBX078	0.00	0	1.00	50,024	0.00	0	0.00	0	0.00	0	1.00	50,024
NFX008	5.91	396,529	0.00	10,251	0.00	0	1.92	52,202	0.00	0	7.83	458,981
VGX004	0.00	0	3.96	208,811	0.00	0	3.85	119,077	0.00	0	7.80	327,888
VGX005	0.00	0	0.04	1,976	0.00	0	0.00	0	0.00	0	0.04	1,976
VNX001	0.00	0	1.85	103,393	0.00	0	1.92	120,871	0.00	0	3.77	224,264
VRX007	0.00	0	0.85	37,048	0.00	0	1.77	49,886	0.00	0	2.62	86,934
VXX015	0.00	0	1.00	57,782	0.00	0	0.00	0	0.00	0	1.00	57,782
06:	5.91	396,529	15.41	766,055	0.00	0	12.28	427,104	0.00	0	33.60	1,589,688
<u>07 - Institutional Support</u>												
NAX030	0.00	0	1.00	132,829	0.00	0	1.00	42,432	0.00	0	2.00	175,261
NAX900	0.00	0	0.00	26,599	0.00	0	0.00	0	0.00	0	0.00	26,599
NXX006	0.00	0	0.00	0	0.00	0	1.00	22,360	0.00	0	1.00	22,360
07:	0.00	0	1.00	159,428	0.00	0	2.00	64,792	0.00	0	3.00	224,220
<u>08 - Oper & Maint. of Plant</u>												
NKX003	0.00	0	0.00	0	0.00	0	0.71	17,367	0.00	0	0.71	17,367
NXX001	0.00	0	0.00	0	0.00	0	1.86	66,381	0.00	0	1.86	66,381
NXX005	0.00	0	0.00	0	0.00	0	4.00	93,226	0.00	0	4.00	93,226
08:	0.00	0	0.00	0	0.00	0	6.57	176,974	0.00	0	6.57	176,974
M030:	5.91	396,529	16.41	925,483	0.00	0	20.85	668,870	0.00	0	43.17	1,990,882

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M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NBX003 - Dean of Students

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6183	Button, Daniel T.	Vtrns Affrs, Stdt Sr		EX	E1	100	0.75	40,789	74.74	NBX003	30,486
									25.26	NBY005	
6184	Planagan, Cori J.	Program Coord		NFE1	E1	100	1.00	43,867	100.00	NBX003	43,867
6186	Vacant	Program Splst		I	C1	100	0.23	19,186	23.06	NBX003	4,424
									76.94	NB7008	
6190	Vacant	Assoc Dean of Studen		NFE3	E1	100	0.17	50,003	17.19	NBX003	8,596
									82.81	NB7043	
6191	Kurz, Matthew J.	Greek Advisor		EX	E1	100	1.00	40,810	100.00	NBX003	40,810
6194	Bohnee, Jean	Administrative Asst		F	C1	100	1.00	36,379	100.00	NBX003	36,379
8004	Andrews, Leah K.	Web Coord		NFE1	E1	100	0.64	39,790	64.00	NBX003	25,466
									36.00	XGU200	
Total - NBX003			7 positions				4.79	270,825			190,027

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General Education
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M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NBX004 - Women's Center

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6192	Vacant	Administrative Asst		F	C1	85	0.85	22,880	100.00	NBX004	22,880
6193	Gasser, Heather S.	Interim Dir		NFE1	E1	100	0.37	61,214	37.30	NBX004 NB7015	22,833
6195	Vacant	Program Coord		NFE1	E2	85	0.15	30,518	18.02	NBX004 NB7015	5,499
6196	Salsbury, Lysa C.	Program Coord		NFE1	E2	85	0.85	31,134	100.00	NBX004	31,134
Total - NBX004		4 positions					2.22	145,747			82,347

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Budgeted Salary Report
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M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NBX010 - Multicultural Affairs

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5960	Ruiz, Eddy	Dir,Multi Cultrl Aff		NFE2	E1	100	0.78	61,214	78.34	NBX010	47,955
									21.66	NB7020	
6185	Botello, Leathia A.	Coord,Multicultrl Pr		NFE1	E1	100	1.00	40,123	100.00	NBX010	40,123
8427	Vacant	Administrative Asst		G	C1	85	0.74	24,394	87.67	NBX010	21,386
									12.33	NB7020	
Total - NBX010			3 positions				2.53	125,731			109,464

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Budgeted Salary Report
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M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NBX078 - Child Care Center

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

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M030 - Student Affairs
06 - Student Services
856 - Counseling & Testing Center
NFX008 - Counseling & Testing Center

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	40,821	25.11	NFX008	10,251
									65.16	NAX900	
									9.73	VNX001	
6211	Hopper, Brian C.	Licensed Psychologis Associate Professor		GN	F1	100	1.00	58,594	100.00	NFX008	58,594
6212	Pulakos, Joan	Dir,Stdnt Counslg/Ps Professor		GN	F1	100	0.66	91,790	66.39	NFX008	60,940
									33.61	NF7002	
6213	Morrison, Charles R.	Licensed Psychologis Professor		GN	F6	100	1.00	65,208	100.00	NFX008	65,208
6214	Sehgal, Radhika	Psychologist Assistant Professor		GN	F1	100	1.00	47,237	100.00	NFX008	47,237
6215	Fritz, Sharon K.	Licensed Psychologis Professor		GN	F6	100	1.00	63,378	100.00	NFX008	63,378
6216	Kitzrow, Martha A.	Licensed Psychologis Professor		GN	F1	100	0.24	81,661	24.20	NFX008	19,762
									75.80	NRA001	
6217	Saladin, Steve A.	Licensed Psychologis Professor		GN	F1	100	1.00	81,411	100.00	NFX008	81,411
6220	Urhausen, Jennifer L.	Administrative Asst		G	C1	100	1.00	30,160	100.00	NFX008	30,160
6221	Bailey, Candi M.	Administrative Asst		F	C1	92	0.92	22,042	100.00	NFX008	22,042
Total - NFX008		10 positions					7.83	582,301			458,981

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M030 - Student Affairs
06 - Student Services
859 - Career Center
VGX004 - Career Center

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
5906	Crenshaw, Donna E.	Administrative Asst		G	C1	100	1.00	27,685	100.00	VGX004	27,685
5916	Billington, Suzanne K.	Dir, Acad Success/Ac		NFE3	E1	100	1.00	74,464	100.00	VGX004	74,464
5920	Mika, Cynthia A.	Splst, StdtAdvsng&Dv		G	C1	100	1.00	33,946	100.00	VGX004	33,946
6050	Vacant	AsstDir, SrvcLrng&In		NFE2	E1	100	0.96	44,512	95.56	VGX004	42,536
									4.44	VGX005	
6051	White, Vicci D.	Mgr, Stdt Advsng &Dv		NFE2	E1	100	1.00	45,906	100.00	VGX004	45,906
6055	Ekins, James P.	Splst, Acdmc Collabo		G	C2	85	0.85	27,245	100.00	VGX004	27,245
6056	Berwick, Jessica A.	Mgr, Emplry Reltns/C		NFE2	E1	100	1.00	45,906	100.00	VGX004	45,906
6057	Kinyon, Stephanie N.	Splst, External Rltn		G	C1	100	1.00	30,202	100.00	VGX004	30,202
Total - VGX004			8 positions				7.80	329,864			327,888

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

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

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

Run Date: 30-May-2012
 Run Time: 02:27 45 PM

M030 - Student Affairs
06 - Student Services
862 - Academic Asst Pgrm/SSS
VNX001 - Disability Support Services (5

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5912	Vacant	Miscellaneous Groups		A	C1	0	0.00	59,940	100.00	VNX001	59,940	
5917	Iverson, Linda C.	Administrative Asst		F	C2	85	0.42	21,542	50.00	VNX001 50.00 VRX007	10,771	
5918	Schweigert, Angela M.	Lrnng Disabilities S		NFE1	E2	85	0.85	36,731	100.00	VNX001	36,731	
6182	Jensen, Gloria R.	Coord,Disabld Stdt S		NFE1	E1	100	1.00	62,691	100.00	VNX001	62,691	
6188	Wallen, Rhonda L.	Accom Srvs Pgrm Co		I	C1	100	1.00	36,899	100.00	VNX001	36,899	
6197	Crout, Michele C.	Administrative Assis		G	C1	100	0.50	26,520	50.00	VNX001 50.00 VRX007	13,260	
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	40,821	9.73	VNX001 65.16 NAX900 25.11 NFX008	3,971	
Total - VNX001		7 positions						3.77	285,146			224,264

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5907	Stout, Sara M.	Learning Skills Spls		NFE1	E2	85	0.85	37,048	100.00	VRX007	37,048
5910	Clevy, June R.	Program Splst		I	C2	85	0.85	25,854	100.00	VRX007	25,854
5917	Iverson, Linda C.	Administrative Asst		F	C2	85	0.42	21,542	50.00	VRX007 50.00 VNX001	10,771
6197	Crout, Michele C.	Administrative Assis		G	C1	100	0.50	26,520	50.00	VRX007 50.00 VNX001	13,260
Total - VRX007		4 positions					2.62	110,965			86,934

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
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M030 - Student Affairs
06 - Student Services
849N - Native American Center
VXX015 - Native American Center

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orcn</u>		
8422	Martin, Steven C.	Dir, Native American		EX	E1	100	1.00	57,782	100.00	VXX015	57,782	
Total - VXX015							1 positions	1.00	57,782			57,782

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
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M030 - Student Affairs
07 - Institutional Support
851 - Student Affairs
NAX030 - Student Affairs Administration

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

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General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
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M030 - Student Affairs
07 - Institutional Support
851 - Student Affairs
NAX900 - Student Affairs Salary Reserve

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	40,821	65.16	NAX900	26,599	
									25.11	NFX008		
									9.73	VNX001		
Total - NAX900							1 positions	0.00	40,821			26,599

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General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
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M030 - Student Affairs
07 - Institutional Support
988 - Idaho Commons
NXX006 - Campus Operator

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

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

M030 - Student Affairs
08 - Oper & Maint. of Plant
863 - Intramurals & Campus Recreation
NKX003 - Student Rec Center Occupancy

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

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General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

M030 - Student Affairs
08 - Oper & Maint. of Plant
988 - Idaho Commons
NXX001 - Union Base

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

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General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

M030 - Student Affairs
08 - Oper & Maint. of Plant
988 - Idaho Commons
NXX005 - TLC Occupancy

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

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

M040 Finance & Administration

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PAX002	VP Finance Reserve	0	0	0	0	619,401	0	0	619,401
PAX003	Finance & Administration	324,646	0	0	9,851	28,184	0	7,889	370,570
PAX020	DFA Web Coordinator	21,377	0	0	0	1,378	0	0	22,755
PAX900	Finance & Admin Salary Reserve	187	0	0	0	0	0	0	187
PCX017	General Services	0	0	0	0	0	7,393	0	7,393
WLX100	Real Estate	69,389	0	325	1,614	2,014	0	1,650	74,992
	Total - Institutional Support	415,599	0	325	11,465	650,977	7,393	9,539	1,095,298
	Total - Finance & Administration	415,599	0	325	11,465	650,977	7,393	9,539	1,095,298

General Education
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M040: Finance & Administration

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PAX003	0.00	0	2.00	291,990	0.00	0	1.00	32,656	0.00	0	3.00	324,646
PAX020	0.00	0	0.49	21,377	0.00	0	0.00	0	0.00	0	0.49	21,377
PAX900	0.00	0	0.00	0	0.00	0	0.00	187	0.00	0	0.00	187
WLX100	0.00	0	1.00	69,389	0.00	0	0.00	0	0.00	0	1.00	69,389
07:	0.00	0	3.49	382,756	0.00	0	1.00	32,843	0.00	0	4.49	415,599
M040:	0.00	0	3.49	382,756	0.00	0	1.00	32,843	0.00	0	4.49	415,599

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General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

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

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
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M040 - Finance & Administration
07 - Institutional Support
903 - Finance & Administration
PAX020 - DFA Web Coordinator

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

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General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

M040 - Finance & Administration
07 - Institutional Support
903 - Finance & Administration
PAX900 - Finance & Admin Salary Reserve

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	0.77	PAX900	187	
									33.83	UEX050		
									31.90	UBX026		
									11.82	UEU010		
									10.35	SFX008		
									8.67	UBX025		
									2.66	UBU049		
Total - PAX900							1 positions	0.00	24,209			187

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
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M040 - Finance & Administration
07 - Institutional Support
903 - Finance & Administration
WLX100 - Real Estate

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

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

M040A University Fixed Costs

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
SFX015	State Controller Billing	0	0	0	0	429,300	0	0	429,300
SFX104	Financial Statement Audit	0	0	0	0	229,100	0	0	229,100
UCX006	City of Moscow Contracts	0	0	0	0	986,661	0	0	986,661
UCX009	AB Security Services	0	0	0	0	402,147	0	0	402,147
UDX010	Liability Insurance	0	0	0	0	439,000	0	0	439,000
	Total - Institutional Support	0	0	0	0	2,486,208	0	0	2,486,208

08 Oper & Maint. of Plant

RFX005	Heating Fuel	0	0	0	0	489,121	0	0	489,121
RFX006	Electricity	0	0	0	0	2,593,525	0	0	2,593,525
RFX007	Wood Fuel & Delivery	0	0	0	0	1,490,062	0	0	1,490,062
RFX008	University Debt Service	0	0	0	0	0	2,017,750	0	2,017,750
RFX014	Fire Alarm-911 Dedicated Line	0	0	0	0	18,000	0	0	18,000
RFX015	Solid Waste	25,480	0	0	0	233,526	0	0	259,006
RFX016	Sewage Disposal Contract (City)	0	0	0	0	578,450	0	0	578,450
RFX017	McCall Campus Utilities	0	0	0	0	40,000	0	0	40,000
RFX100	EPA Designation Costs	0	0	0	0	150,000	0	0	150,000
UAX001	Property Insurance	0	0	0	0	684,500	0	0	684,500
	Total - Oper & Maint. of Plant	25,480	0	0	0	6,277,184	2,017,750	0	8,320,414
	Total - University Fixed Costs	25,480	0	0	0	8,763,392	2,017,750	0	10,806,622

General Education
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M040A: University Fixed Costs

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

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

M040A - University Fixed Costs
08 - Oper & Maint. of Plant
884 - Utilities
RFX015 - Solid Waste

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Orgn</u>	<u>Amount</u>
7257	Vacant	Recyclng/Surplus/SW		E	C1	100	1.00	25,480	100.00	RFX015	25,480
Total - RFX015							1 positions	1.00	25,480		25,480

General Education 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>
UEX050	Environmental Health & Safety	416,598	0	409	0	71,727	0	0	488,734
	Total - Oper & Maint. of Plant	416,598	0	409	0	71,727	0	0	488,734
	Total - Environmental Health & Safety	416,598	0	409	0	71,727	0	0	488,734

General Education
 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
<u>08 - Oper & Maint. of Plant</u>												
UEX050	0.00	0	3.00	189,446	0.00	0	5.00	227,151	0.00	0	8.00	416,598
08:	0.00	0	3.00	189,446	0.00	0	5.00	227,151	0.00	0	8.00	416,598
M040E:	0.00	0	3.00	189,446	0.00	0	5.00	227,151	0.00	0	8.00	416,598

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
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M040E - Environmental Health & Safety
08 - Oper & Maint. of Plant
930E - Environmental Health and Safety
UEX050 - Environmental Health & Safety

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	24,209	33.83	UEX050	8,190
									31.90	UBX026	
									11.82	UEU010	
									10.35	SFX008	
									8.67	UBX025	
									2.66	UBU049	
									0.77	PAX900	
7920	Hutchison, Fred	Dir, Env Health & Sa		NFE3	E1	100	1.00	82,638	100.00	UEX050	82,638
7925	Vacant	Industrial Hygienist		NFE2	E1	100	1.00	56,160	100.00	UEX050	56,160
7926	Oulman, Matthew J.	Fire Safety Splst		I	C1	100	1.00	49,296	100.00	UEX050	49,296
7927	Borth, Mark L.	Haz Mat Tech 2		I	C1	100	1.00	43,888	100.00	UEX050	43,888
7928	Daniels, Kelvin L.	Occupational Safety		J	C1	100	1.00	44,387	100.00	UEX050	44,387
7930	Westervelt, Jane M.	Administrative Asst		H	C1	100	1.00	32,635	100.00	UEX050	32,635
7932	Hicks, Thomas R.	Hazrdous Materials S		K	C1	100	1.00	48,755	100.00	UEX050	48,755
7980	Abd El-Fatah, Samir S.	Radiation Safety Off		NFE2	E1	100	1.00	50,648	100.00	UEX050	50,648
Total - UEX050							9 positions	8.00	432,617		416,598

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

M041 Auxiliary Services

 06 Student Services

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

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

08 Oper & Maint. of Plant

RAX001	Facilities Administration	402,813	0	254	10,000	24,941	4,894	6,500	449,402
RAX003	Facilities Equipment	0	0	0	0	12,700	0	12,000	24,700
RAX011	Facilities Safety	0	0	0	0	4,750	0	0	4,750
RAX900	Facilities Mgmt Salary Savings	55,678	0	0	0	0	0	0	55,678
RBX001	Team Cleaning	1,654,985	0	7,000	3,000	66,112	0	7,000	1,738,097
RBX003	Custodial Supplies	0	0	0	0	96,563	0	0	96,563
RBX016	Executive Residence Custodial	12,688	0	1,000	0	1,850	0	0	15,538
RCX001	Fleet Replacement	0	0	0	0	0	0	45,041	45,041
RCX005	Maintenance Support	0	0	0	1,355	15,091	0	0	16,446
RCX011	Machine Shop Maintenance	0	0	0	0	16,400	0	0	16,400
RCX012	Building Systems Maintenance	1,295,778	0	0	0	0	0	0	1,295,778
RCX014	Minor Building Maintenance	0	0	0	0	18,709	0	0	18,709
RCX016	Executive Residence Bldg Trades	0	0	0	0	7,500	0	0	7,500
RCX030	Building Masonry Work	0	0	0	0	7,500	0	0	7,500
RCX060	General Carpentry Maintenance	0	0	0	0	21,000	0	0	21,000
RCX070	General Roofing Maintenance	0	0	0	0	13,300	0	0	13,300
RCX080	Key Maintenance	0	0	0	0	22,000	0	0	22,000
RCX090	General Painting Maint	0	0	0	0	15,000	0	0	15,000
RCX100	Carpet Replacement	0	0	0	0	6,500	0	0	6,500
RCX125	Classroom Improvement Maintenance	0	0	0	0	7,500	0	0	7,500
RCX140	Elevator Maintenance	0	0	0	0	100,000	0	0	100,000
RCX336	Asbestos Maintenance	0	0	0	0	100,000	0	0	100,000
RCX540	Building Plumbing Systems	0	0	0	0	55,000	0	0	55,000
RCX541	Water Purification Program	0	0	0	0	19,500	0	0	19,500
RCX553	HVAC Systems Maintenance	0	0	0	0	63,500	0	0	63,500
RCX560	Heating & Cooling Systems	0	0	0	0	130,000	0	0	130,000
RCX588	Air Handling Maintenance	0	0	0	0	82,270	0	0	82,270
RCX590	Maintenance Repair/Replacement	0	0	0	0	222,602	0	0	222,602
RCX600	General Building Electrical	0	0	0	0	71,500	0	0	71,500
RCX650	Building Relamp	0	0	0	0	42,300	0	0	42,300
RCX653	Site Lighting (Exterior)	0	0	0	0	11,400	0	0	11,400
RCX672	Fire Alarms	0	0	0	0	60,000	0	0	60,000
RDX005	Arboretum Maintenance	49,296	0	0	0	42,000	0	0	91,296
RDX016	Executive Residence Landscape	9,747	0	0	0	2,565	0	0	12,312
RDX100	Landscape Maintenance	0	0	64,660	0	32,425	0	0	97,085
RDX300	Paving & Hard Surfaces	0	0	0	0	26,700	0	0	26,700
RDX310	Snow & Ice Removal	0	0	0	0	19,475	0	0	19,475

General Education 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>Orqgn</u>	<u>Orqgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
RDX337	Ag Farm Ext & InfraStrc Maintenance	0	0	0	0	25,000	0	0	25,000
RDX410	Irrigation Systems	0	0	5,000	0	28,375	0	0	33,375
RDX500	Landscape Restoration	0	0	0	0	7,600	0	0	7,600
RDX590	LES Repair/Replacement	0	0	0	0	30,000	0	0	30,000
RDX600	Equipment & Vehicle Maintenance	0	0	0	0	80,000	0	0	80,000
RDX700	LES General Support	710,245	0	0	2,180	35,072	0	45,132	792,629
RDX750	Building Exteriors	0	0	0	0	15,925	0	0	15,925
REX001	Steam Plant	592,912	0	919	450	114,527	0	2,000	710,808
REX010	Primary Elect Program	0	0	0	0	9,500	0	0	9,500
REX020	Water / Effluent / Sewer	25,263	0	0	500	20,000	0	5,000	50,763
REX023	Sewer System Maintenance	7,578	0	0	0	4,825	0	0	12,403
REX025	Effluent System Maintenance	17,684	0	0	0	4,825	0	0	22,509
REX030	Utilities Engineering	83,574	0	0	0	4,750	0	0	88,324
REX060	Energy Management	140,791	0	0	0	2,850	0	0	143,641
REX070	Recycling/Surplus/Solid Waste	181,688	0	0	0	3,401	0	0	185,089
REX080	Chilled Water Maintenance	65,811	0	0	0	2,850	0	0	68,661
RGX000	Capital Projects	0	0	0	0	0	50,000	342,551	392,551
RJX001	Architectural & Engineering Service	395,647	0	6,655	3,500	10,594	0	0	416,396
RKX003	Shop Stores	0	0	0	0	2,123	0	2,000	4,123
	Total - Oper & Maint. of Plant	5,702,178	0	85,488	20,985	1,840,870	54,894	467,224	8,171,639
	Total - Facilities Management	5,837,316	0	86,941	20,985	1,849,298	54,894	467,224	8,316,658

General Education
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>												
RAX028	0.00	0	0.00	0	0.00	0	4.00	135,138	0.00	0	4.00	135,138
07:	0.00	0	0.00	0	0.00	0	4.00	135,138	0.00	0	4.00	135,138
<u>08 - Oper & Maint. of Plant</u>												
RAX001	0.00	0	2.00	167,461	0.00	0	6.00	235,352	0.00	0	8.00	402,813
RAX900	0.00	0	0.00	0	0.00	0	0.00	55,678	0.00	0	0.00	55,678
RBX001	0.00	0	1.00	54,870	0.00	0	62.50	1,600,115	0.00	0	63.50	1,654,985
RBX016	0.00	0	0.00	0	0.00	0	0.50	12,688	0.00	0	0.50	12,688
RCX012	0.00	0	1.00	69,285	0.00	0	30.00	1,226,493	0.00	0	31.00	1,295,778
RDX005	0.00	0	0.00	0	0.00	0	1.00	49,296	0.00	0	1.00	49,296
RDX016	0.00	0	0.00	0	0.00	0	0.33	9,747	0.00	0	0.33	9,747
RDX700	0.00	0	1.00	73,528	0.00	0	19.67	636,717	0.00	0	20.67	710,245
REX001	0.00	0	1.00	67,371	0.00	0	13.00	525,541	0.00	0	14.00	592,912
REX020	0.00	0	0.00	0	0.00	0	0.43	25,263	0.00	0	0.43	25,263
REX023	0.00	0	0.00	0	0.00	0	0.13	7,578	0.00	0	0.13	7,578
REX025	0.00	0	0.00	0	0.00	0	0.30	17,684	0.00	0	0.30	17,684
REX030	0.00	0	1.00	83,574	0.00	0	0.00	0	0.00	0	1.00	83,574
REX060	0.00	0	1.00	58,219	0.00	0	1.72	82,571	0.00	0	2.72	140,791
REX070	0.00	0	0.00	0	0.00	0	6.00	181,688	0.00	0	6.00	181,688
REX080	0.00	0	1.00	65,811	0.00	0	0.00	0	0.00	0	1.00	65,811
RJX001	0.00	0	3.68	264,170	0.00	0	3.00	131,477	0.00	0	6.68	395,647
08:	0.00	0	12.68	904,290	0.00	0	144.59	4,797,888	0.00	0	157.26	5,702,178
M042:	0.00	0	12.68	904,290	0.00	0	148.59	4,933,026	0.00	0	161.26	5,837,316

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

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

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
 Run Time: 02:27 45 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
6921	McAleer, Carol A.	Sprvsr, Cnstrctn Cnt		I	C1	100	1.00	37,627	100.00	RAX001	37,627
7105	Reader, Carolyn S.	Finance & Business M		NFE2	E1	100	1.00	57,866	100.00	RAX001	57,866
7106	Benson, Richard M.	Information Systems		H	C1	100	1.00	37,981	100.00	RAX001	37,981
7109	Abdallah, Tracey L.	Personnel Srvc Coor		J	C1	100	1.00	41,829	100.00	RAX001	41,829
7220	Finkbiner, Michael L.	FAMIS Administrator		K	C1	100	1.00	49,774	100.00	RAX001	49,774
7387	Hatfield, Charles D.	Customer Srvc Rep 2		F	C1	100	1.00	30,160	100.00	RAX001	30,160
7414	Stotz, Joy M.	FAMIS Splst		H	C1	100	1.00	37,981	100.00	RAX001	37,981
8270	Johnson, Brian D.	Asst VPRES, Faciliti		EX	E1	100	1.00	109,595	100.00	RAX001	109,595
Total - RAX001		8 positions					8.00	402,813			402,813

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Ordn</u>	
7102	Vacant	Miscellaneous Groups		A	C1	0	0.00	96,226	57.86	RAX900	55,678
									21.47	REX001	
									20.66	RBX001	
									0.01	RGU005	
Total - RAX900			1 positions				0.00	96,226			55,678

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General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
 Run Time: 02:27 45 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference			Amount
									%	time	Orgn	
7030	Lindquist, Matthew W.	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001		22,360
7102	Vacant	Miscellaneous Groups		A	C1	0	0.00	96,226	20.66	RBX001		19,877
									57.86	RAX900		
									21.47	REX001		
									0.01	RGU005		
7120	Fischer, Thomas R.	Mgr, Bldg Srvs		NFE2	E1	100	1.00	54,870	100.00	RBX001		54,870
7123	Lumpkins, Molly N.	Team Cleaning Splst		C	C1	100	1.00	22,818	100.00	RBX001		22,818
7124	McCurry, Kenneth W.	Foreperson,Custodian		F	C1	100	1.00	31,054	100.00	RBX001		31,054
7125	Russell, Maria T.	Team Cleaning Splst		C	C1	100	1.00	22,818	100.00	RBX001		22,818
7126	Kersh, John D.	Team Cleaning Splst		C	C1	100	1.00	23,483	100.00	RBX001		23,483
7127	Rutler, Keith	Team Cleaning Splst		C	C1	100	1.00	22,818	100.00	RBX001		22,818
7128	Bingham, Nathan "	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001		22,360
7129	Vacant	Team Cleaning Lead		D	C1	100	1.00	27,581	100.00	RBX001		27,581
7132	Haworth, Peter L.	Foreperson,Custodian		F	C1	100	1.00	31,200	100.00	RBX001		31,200
7133	Frazier, Lee A.	Team Cleaning Lead		D	C1	100	1.00	29,078	100.00	RBX001		29,078
7134	Pitkin, Floritulia G.	Team Cleaning Splst		C	C1	100	0.50	25,376	50.00	RBX001		12,688
									50.00	RBX016		
7137	Nelson, James A.	Team Cleaning Splst		C	C1	100	1.00	25,834	100.00	RBX001		25,834
7140	Vorhies, Robert	Team Cleaning Splst		C	C1	100	1.00	27,747	100.00	RBX001		27,747
7141	Gallegos, Joseph G.	Team Cleaning Splst		C	C1	100	1.00	23,483	100.00	RBX001		23,483
7143	White, Marlene A.	Team Cleaning Splst		C	C1	100	1.00	24,357	100.00	RBX001		24,357
7144	Cann, Larry E.	Team Cleaning Splst		C	C1	100	1.00	23,962	100.00	RBX001		23,962
7146	Haworth, Kathleen P.	Team Cleaning Splst		C	C1	100	1.00	26,270	100.00	RBX001		26,270
7147	McShane, Elizabeth M.	Team Cleaning Splst		C	C1	100	1.00	23,483	100.00	RBX001		23,483

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
 Run Time: 02:27 45 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7148	Rice, Corilyn A.	Team Cleaning Splst		C	C1	100	1.00	24,045	100.00	RBX001	24,045
7149	Teaford, June M.	Team Cleaning Splst		C	C1	100	1.00	22,818	100.00	RBX001	22,818
7150	Cooley, Kelly	Team Cleaning Splst		C	C1	100	1.00	23,962	100.00	RBX001	23,962
7151	Abrams, Jesse F.	Team Cleaning Splst		C	C1	100	1.00	23,712	100.00	RBX001	23,712
7152	Moore, Tom	Team Cleaning Splst		C	C1	100	1.00	24,773	100.00	RBX001	24,773
7153	Frausto, Jaime	Team Cleaning Splst		C	C1	100	1.00	25,376	100.00	RBX001	25,376
7154	Bingman, Brent L.	Team Cleaning Splst		C	C1	100	1.00	27,331	100.00	RBX001	27,331
7155	Hardway, Dayton A.	Eqpmnt Repair/Spplly		D	C1	100	1.00	30,805	100.00	RBX001	30,805
7156	Thompson, William J.	Team Cleaning Splst		C	C1	100	1.00	22,818	100.00	RBX001	22,818
7159	Casey, David A.	Team Cleaning Splst		C	C1	100	1.00	22,818	100.00	RBX001	22,818
7160	Springer, Scott H.	Team Cleaning Splst		C	C1	100	1.00	22,818	100.00	RBX001	22,818
7161	Driskell, Graham C.	Team Cleaning Lead		D	C1	100	1.00	28,413	100.00	RBX001	28,413
7162	Felten, Gregory P.	Team Cleaning Splst		C	C1	100	1.00	22,818	100.00	RBX001	22,818
7163	Dorendorf, Richard	Team Cleaning Splst		C	C1	100	1.00	29,328	100.00	RBX001	29,328
7165	Anderson, Judy M.	Team Cleaning Splst		C	C1	100	1.00	28,621	100.00	RBX001	28,621
7166	Bruegeman, Theresa L.	Team Cleaning Splst		C	C1	100	1.00	23,962	100.00	RBX001	23,962
7168	Stoor, Mellisa	Team Cleaning Splst		C	C1	100	1.00	22,818	100.00	RBX001	22,818
7169	Jacobson, Tyler S.	Team Cleaning Splst		C	C1	100	1.00	22,818	100.00	RBX001	22,818
7172	Russell, Kerry M.	Foreperson,Custodian		F	C1	100	1.00	35,880	100.00	RBX001	35,880
7173	Turner, Terry R.	Team Cleaning Splst		C	C1	100	1.00	22,818	100.00	RBX001	22,818
7174	Saunders, Terry P.	Team Cleaning Splst		C	C1	100	1.00	26,187	100.00	RBX001	26,187
7175	Williams, Kenneth D.	Team Cleaning Splst		C	C1	100	1.00	26,707	100.00	RBX001	26,707

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7176	Sundman, Dawn	Team Cleaning Splst		C	C1	100	1.00	25,002	100.00	RBX001	25,002
7180	Sun, Joyce	Team Cleaning Splst		C	C1	100	1.00	23,962	100.00	RBX001	23,962
7183	Guier, Shannon L.	Team Cleaning Splst		C	C1	100	1.00	24,274	100.00	RBX001	24,274
7186	Amsbaugh, Dale E.	Team Cleaning Splst		C	C1	100	1.00	25,293	100.00	RBX001	25,293
7187	Schmidtlein, Guy W.	Team Cleaning Splst		C	C1	100	1.00	22,818	100.00	RBX001	22,818
7188	Waskom, Dianna L.	Team Cleaning Splst		C	C1	100	1.00	23,962	100.00	RBX001	23,962
7189	Lewis, David K.	Team Cleaning Splst		C	C1	100	1.00	24,086	100.00	RBX001	24,086
7190	Carrillo, Lorena T.	Team Cleaning Splst		C	C1	100	1.00	24,773	100.00	RBX001	24,773
7192	Terry, Timothy M.	Foreperson,Custodian		F	C1	100	1.00	31,242	100.00	RBX001	31,242
7194	Chandler, Christopher W.	Team Cleaning Splst		C	C1	100	1.00	23,962	100.00	RBX001	23,962
7195	Annis, Calvin L.	Team Cleaning Splst		C	C1	100	1.00	26,083	100.00	RBX001	26,083
7197	Cooley, Kelly	Team Cleaning Splst		C	C1	100	1.00	25,709	100.00	RBX001	25,709
7198	Broenneke, Hazel B.	Team Cleaning Splst		C	C1	100	1.00	23,587	100.00	RBX001	23,587
7200	Van Pelt, Jacy A.	Team Cleaning Splst		C	C1	100	1.00	22,818	100.00	RBX001	22,818
7201	Lindsey, Shawn	Team Cleaning Splst		C	C1	100	1.00	23,712	100.00	RBX001	23,712
7202	Nichols, Dennis S.	Team Cleaning Splst		C	C1	100	1.00	26,333	100.00	RBX001	26,333
7205	Barrus, Theodore P.	Team Cleaning Splst		C	C1	100	1.00	23,962	100.00	RBX001	23,962
7206	Bernstein, Bonnie L.	Team Cleaning Splst		C	C1	100	1.00	23,254	100.00	RBX001	23,254
7207	Wickham, Sierra M.	Team Cleaning Splst		C	C1	100	1.00	22,818	100.00	RBX001	22,818
7208	Brown, Garrison J.	Team Cleaning Splst		C	C1	100	1.00	23,962	100.00	RBX001	23,962
7210	Wilkerson, Eric F.	Team Cleaning Splst		C	C1	100	1.00	25,293	100.00	RBX001	25,293
7211	Martinson, Lloyd W.	Team Cleaning Lead		D	C1	100	1.00	28,267	100.00	RBX001	28,267

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
7234	Barbee, Bryce T.	Snr, Mntnce Crftsprs		F	C1	100	1.00	30,035	100.00	RBX001	30,035
Total - RBX001			65 positions				<u>63.50</u>	<u>1,744,023</u>			<u>1,654,985</u>

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

M042 - Facilities Management
08 - Oper & Maint. of Plant
877 - Custodial Services
RBX016 - Executive Residence Custodial

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
7134	Pitkin, Floritulia G.	Team Cleaning Splst		C	C1	100	0.50	25,376	50.00	RBX016	12,688	
									50.00	RBX001		
Total - RBX016							1 positions	0.50	25,376			12,688

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6890	Gray, Ryan L.	Welder/Fabricator		I	C1	100	1.00	40,310	100.00	RCX012	40,310
6950	Odenborg, Alan	Interiors Foreperson		J	C1	100	1.00	50,960	100.00	RCX012	50,960
6972	Gilkey, Thad L.	Electrical Leadworke		K	C1	100	1.00	45,282	100.00	RCX012	45,282
6981	Schenck, Bradley J.	Foreperson,Machine S		J	C1	100	1.00	49,670	100.00	RCX012	49,670
7177	Atkins, Janiece L.	Life Safety Systems		F	C1	100	1.00	34,528	100.00	RCX012	34,528
7236	Klingler, Knute D.	HVAC Mechanic		G	C1	100	1.00	30,576	100.00	RCX012	30,576
7237	Tinsler, Rusty A.	Plumber, UI		I	C1	100	1.00	42,432	100.00	RCX012	42,432
7240	Mathews, Thomas W.	Life Safety Systems		F	C1	100	1.00	26,520	100.00	RCX012	26,520
7244	Vacant	HVAC Mechanic Lead		H	C1	100	1.00	35,069	100.00	RCX012	35,069
7245	Burchell, Thomas	Lighting/Generator S		F	C1	100	1.00	28,642	100.00	RCX012	28,642
7246	Pancheri, Bruce L.	Sprvsr, Plumbing UI		K	C1	100	1.00	52,208	100.00	RCX012	52,208
7248	Vacant	Plumber, UI		I	C1	100	1.00	46,280	100.00	RCX012	46,280
7249	Curry, H. S.	Interiors Tech,Carpe		H	C1	100	1.00	35,693	100.00	RCX012	35,693
7250	Clemens, Thomas J.	Plumber, UI		I	C1	100	1.00	42,432	100.00	RCX012	42,432
7252	Schumacker, Bart	Interiors Tech,Paint		H	C1	100	1.00	40,664	100.00	RCX012	40,664
7254	Harder, Joseph L.	HVAC/Refrigtgn Journe		I	C1	100	1.00	40,310	100.00	RCX012	40,310
7265	Labolle, Mark	Dir, FMO, Bldg Trade		NFE3	E1	100	1.00	69,285	100.00	RCX012	69,285
7266	Dahmen, Gregory M.	HVAC Refrigeration C		J	C1	100	1.00	44,970	100.00	RCX012	44,970
7270	Thomas, Gregory D.	Electrician, UI		J	C1	100	1.00	45,136	100.00	RCX012	45,136
7271	Brooker, Mark A.	Electrical Sprvsr		L	C1	100	1.00	51,251	100.00	RCX012	51,251
7273	Polley, Ronald L.	HVAC Mechanic		G	C1	100	1.00	30,971	100.00	RCX012	30,971
7276	Wyatt, Ronald J.	Fire Systems Tech		I	C1	100	1.00	38,189	100.00	RCX012	38,189

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
7277	Goodson, Gregory M.	HVAC/Refrigtn Journe		I	C1	100	1.00	40,310	100.00	RCX012	40,310	
7278	Olson, Douglas B.	HVAC Cntrl Tech 2		I	C1	100	1.00	41,517	100.00	RCX012	41,517	
7279	Vacant	HVAC/Refrigtn Journe		I	C1	100	1.00	38,688	100.00	RCX012	38,688	
7281	Hattenburg, Keven M.	HVAC/Refrigtn Sprvsr		K	C1	100	1.00	50,918	100.00	RCX012	50,918	
7283	Johnson, David A.	Interiors Tech,Paint		H	C1	100	1.00	33,946	100.00	RCX012	33,946	
7290	Kok, John R.	HVAC/Refrigtn Journe		I	C1	100	1.00	41,517	100.00	RCX012	41,517	
7302	Wilkins, Rick L.	HVAC/Refrigtn Journe		I	C1	100	1.00	40,310	100.00	RCX012	40,310	
7460	Witt, Thomas B.	University Access Co		I	C1	100	1.00	44,741	100.00	RCX012	44,741	
7929	Redinger, David R.	Fire Systems Lead		J	C1	100	1.00	42,453	100.00	RCX012	42,453	
Total - RCX012			31 positions					31.00	1,295,778			1,295,778

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

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

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

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

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M042 - Facilities Management
08 - Oper & Maint. of Plant
882 - Landscape and Exterior Services
RDX700 - LES General Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6622	Lesley, Terri L.	Landscape Mtnce Tech		E	C1	100	1.00	24,274	100.00	RDX700	24,274
7232	Mansil, Heath A.	Mechncl Shops Srvc T		G	C1	100	1.00	31,824	100.00	RDX700	31,824
7239	Stohs, Larry E.	Building Extrrr Crfts		H	C1	100	1.00	41,766	100.00	RDX700	41,766
7243	Hodapp, Greg E.	Landscape Mtnce Tech		E	C1	100	1.00	25,459	100.00	RDX700	25,459
7253	Paul, Lewis R.	Sprvsr, BldgExtr/Mec		J	C1	100	1.00	44,075	100.00	RDX700	44,075
7255	Bosse, Jeff	Building Extrrr Crfts		H	C1	100	1.00	36,213	100.00	RDX700	36,213
7300	Swanson, Michael	Grounds Maintenance		C	C1	100	1.00	25,917	100.00	RDX700	25,917
7301	Heward, Thomas M.	Landscape Mtnce Tech		D	C1	100	1.00	27,061	100.00	RDX700	27,061
7303	Brown, Samuel H.	Landscape Mtnce Tech		E	C1	100	1.00	28,808	100.00	RDX700	28,808
7304	Dorendorf, Vernon	Landscape Mtnce Tech		E	C1	100	0.67	29,536	67.00 33.00	RDX700 RDX016	19,789
7306	Cole, Mark E.	Landscape Mtnce Tech		E	C1	100	1.00	25,459	100.00	RDX700	25,459
7307	Hattrup, Camille M.	Landscape Mtnce Tech		E	C1	100	1.00	31,346	100.00	RDX700	31,346
7308	Plummer, Scott C.	Campus Landscape Mgr		I	C1	100	1.00	41,766	100.00	RDX700	41,766
7320	Rauk, David L.	Horticulturist		J	C1	100	1.00	46,176	100.00	RDX700	46,176
7321	Whiteman, Meredyth I.	Lndscp Irrgtn Syst C		G	C1	100	1.00	29,827	100.00	RDX700	29,827
7323	Dola, Kenneth B.	Campus Arboriculturi		G	C1	100	1.00	33,592	100.00	RDX700	33,592
7341	Rand, Dana C.	Building Extrrr Crfts		G	C1	100	1.00	29,702	100.00	RDX700	29,702
7350	Zillinger, Charles M.	Dir, FMO Lndsp Ext S		NFE3	E1	100	1.00	73,528	100.00	RDX700	73,528
7351	Livelsberger, Phillip A.	Lndscp Irrgtn Syst C		G	C1	100	1.00	33,509	100.00	RDX700	33,509
7450	Berglund, John	Grounds Maintenance		C	C1	100	1.00	27,477	100.00	RDX700	27,477
7451	Burchell, Thomas A.	Mechncl Shops Srvc T		G	C1	100	1.00	32,677	100.00	RDX700	32,677
Total - RDX700							21 positions	20.67	719,992		710,245

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
7102	Vacant	Miscellaneous Groups		A	C1	0	0.00	96,226	21.47	REX001	20,662
									57.86	RAX900	
									20.66	RBX001	
									0.01	RGU005	
7282	Cochran, Lisa A.	Apprentice Steam Pln		F	C1	100	1.00	32,698	100.00	REX001	32,698
7361	Smith, Russell S.	Steam Plant Sprvsr		K	C1	100	1.00	50,918	100.00	REX001	50,918
7362	Tucker, Benjamin J.	Steam Plant Mechanic		I	C1	100	1.00	38,730	100.00	REX001	38,730
7363	Lyngholm, Michael J.	Steam Plant Mgr		NFE2	E1	100	1.00	67,371	100.00	REX001	67,371
7364	King, Joel P.	Power Plant Operator		I	C1	100	1.00	36,546	100.00	REX001	36,546
7365	Romans, Dustin L.	Steam Plant Operator		H	C1	100	1.00	37,315	100.00	REX001	37,315
7366	Mattox, Gene L.	Steam Plant Operator		H	C1	100	1.00	37,274	100.00	REX001	37,274
7367	Zumwalt, Troy A.	Energy Consvrtn Mech		H	C1	100	1.00	39,458	100.00	REX001	39,458
7368	Kochsmeier, Kenneth W.	Power Plant Operator		H	C1	100	1.00	37,461	100.00	REX001	37,461
7369	May, Karrie J.	Steam Plant Operator		I	C1	100	1.00	40,414	100.00	REX001	40,414
7370	Klingeale, Martin D.	Steam Plant Mechanic		I	C1	100	1.00	40,518	100.00	REX001	40,518
7371	Hartman, William H.	Steam Plant Operator		H	C1	100	1.00	37,274	100.00	REX001	37,274
7372	Moore, Alan M.	Steam Plnt Driver-Me		H	C1	100	1.00	36,608	100.00	REX001	36,608
7373	Reber, David L.	Steam Plant Operator		I	C1	100	1.00	39,666	100.00	REX001	39,666
Total - REX001			15 positions				14.00	668,476			592,912

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

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

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

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	13.04	REX023	7,578	
									43.47	REX020		
									30.43	REX025		
									13.06	REY500		
Total - REX023							1 positions	0.13	58,115			7,578

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

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7382	Kline, Joseph C.	Dir, FMO Utilities &		NFE3	E1	100	1.00	83,574	100.00	REX030	83,574
Total - REX030			1 positions				1.00	83,574			83,574

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M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX060 - Energy Management

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
7230	Nagy, Richard	Mgr, Rsrc Conservati		NFE2	E1	100	1.00	58,219	100.00	REX060	58,219	
7269	Hamilton, David A.	Energy Operations Sp		K	C1	100	1.00	45,406	100.00	REX060	45,406	
7274	Schoeffler, Charles F.	Energy Operations Sp		K	C1	100	0.72	51,397	72.31	REX060	37,165	
									27.69	RNY331		
Total - REX060							3 positions	2.72	155,022			140,791

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M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX070 - Recycling/Surplus/Solid Waste

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Orgn</u>	<u>Amount</u>	
6606	Byers, Bradley E.	Recycling/Surplus/SW		E	C1	100	1.00	29,141	100.00	REX070	29,141	
7122	Ownbey, Randal R.	Inventory Splst		F	C1	100	1.00	33,966	100.00	REX070	33,966	
7391	Thomas, Donald F.	Recycling/Surplus/SW		E	C1	100	1.00	26,624	100.00	REX070	26,624	
7392	Etherton, Judith M.	Recycling/Sld Wst Lea		E	C1	100	1.00	27,123	100.00	REX070	27,123	
7393	Martin, Gerard J.	Sprvsr,RcycIg/Srpls/		I	C1	100	1.00	40,914	100.00	REX070	40,914	
7394	Straight, Rainbow D.	Recycling/Surplus/SW		E	C1	100	1.00	23,920	100.00	REX070	23,920	
Total - REX070							6 positions	6.00	181,688			181,688

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7381	Sawyer, Thomas R.	Facilities Engineer		EX	E1	100	1.00	65,811	100.00	REX080	65,811
Total - REX080			1 positions				1.00	65,811			65,811

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
7108	Benscoter, Teresa A.	Sprvsr, Cnstrctn Cnt		I	C1	100	1.00	39,499	100.00	RJX001	39,499
7235	Esser, Guy R.	A & E Project Mgr		NFE2	E1	100	0.23	59,738	22.51	RJX001	13,447
									77.49	RJY999	
7376	Chinn, Lawrence	Principal Architect		NFE2	E1	100	0.23	72,197	22.72	RJX001	16,403
									77.28	RJY999	
7377	Dillon, Bret L.	A & E Project Mgr		NFE2	E1	100	0.23	62,878	22.54	RJX001	14,173
									77.46	RJY999	
7383	Pankopf, Raymond M.	Dir, A & E Services		EX	E1	100	1.00	87,589	100.00	RJX001	87,589
7395	Spangenberg, Heidi A.	Facilities Planner		NFE2	E1	100	1.00	62,795	100.00	RJX001	62,795
7410	Fullerton, Dennis	Mgr, Construction		EX	E1	100	1.00	69,763	100.00	RJX001	69,763
7411	Rader, Richard E.	Construction Inspect		I	C1	100	1.00	46,072	100.00	RJX001	46,072
8335	Camp, Benjamin A.	Sprvsr, CADD Center		I	C1	100	1.00	45,906	100.00	RJX001	45,906
Total - RJX001			9 positions				6.68	546,437			395,647

General Education Operating Budget
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 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>
PEX100	Staff Affairs	0	0	0	0	3,000	0	0	3,000
PEX102	Staff Awards	0	0	0	0	12,500	0	0	12,500
SFX020	Payroll	205,494	0	14,882	4,000	8,910	0	3,000	236,286
UBX019	Human Resource Services	207,846	0	20,071	2,000	10,046	0	0	239,963
UBX022	Human Resource Development	46,741	0	0	2,000	2,713	0	1,000	52,454
UBX025	Employment Services	246,893	0	159	0	12,537	0	0	259,589
UBX026	Benefit Services	156,402	0	429	2,000	5,267	0	2,000	166,098
UBX028	ADA Reasonable Accommodations	0	0	0	0	5,000	0	0	5,000
UBX035	HRD Training Room	0	0	0	0	8,500	0	0	8,500
	<u>Total - Institutional Support</u>	<u>863,376</u>	<u>0</u>	<u>35,541</u>	<u>10,000</u>	<u>68,473</u>	<u>0</u>	<u>6,000</u>	<u>983,390</u>
	<u>Total - Human Resources</u>	<u>863,376</u>	<u>0</u>	<u>35,541</u>	<u>10,000</u>	<u>68,473</u>	<u>0</u>	<u>6,000</u>	<u>983,390</u>

General Education
 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>												
PCX016	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
SFX020	0.00	0	1.93	134,940	0.00	0	2.00	70,554	0.00	0	3.93	205,494
UBX019	0.00	0	0.78	117,533	0.00	0	3.00	90,314	0.00	0	3.78	207,846
UBX022	0.00	0	0.12	7,138	0.00	0	1.00	39,603	0.00	0	1.12	46,741
UBX025	0.00	0	1.00	71,406	0.00	0	5.00	175,487	0.00	0	6.00	246,893
UBX026	0.00	0	1.00	47,944	0.00	0	2.76	108,458	0.00	0	3.76	156,402
07:	0.00	0	4.83	378,961	0.00	0	13.76	484,416	0.00	0	18.59	863,376
M045:	0.00	0	4.83	378,961	0.00	0	13.76	484,416	0.00	0	18.59	863,376

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

M045 - Human Resources
07 - Institutional Support
904P - Payroll
SFX020 - Payroll

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
7600	Lunt, Marty A.	Tech, Payroll		H	C1	100	1.00	28,642	100.00	SFX020	28,642
7605	Bunney, Cretia	Payroll Mgr		NFE2	E1	100	0.93	57,138	93.32	SFX020	53,321
									6.68	SFU020	
7647	Clark, Susan L.	Dir, Payroll/Benefit		NFE3	E1	100	1.00	81,619	100.00	SFX020	81,619
7850	Marquez, Lisa M.	Payroll Accountant		J	C1	100	1.00	41,912	100.00	SFX020	41,912
Total - SFX020			4 positions				3.93	209,310			205,494

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
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M045 - Human Resources
07 - Institutional Support
906 - Human Resource Services
UBX019 - Human Resource Services

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
7514	Vacant	Exe Dir, Human Resou		NFE5	E1	100	0.78	150,010	78.35	UBX019	117,533	
									21.65	PAU004		
7519	Edinburgh, Ryan J.	HR Assistant		F	C1	100	1.00	25,459	100.00	UBX019	25,459	
7520	Noble, Daniel A.	Financial Tech Snr		H	C1	100	1.00	36,733	100.00	UBX019	36,733	
7960	Koster, Laura L.	Administrative Asst		G	C1	100	1.00	28,122	100.00	UBX019	28,122	
Total - UBX019							4 positions	3.78	240,323			207,846

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

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

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
 Run Time: 02:27 45 PM

M045 - Human Resources
07 - Institutional Support
906 - Human Resource Services
UBX025 - Employment 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	8.67	UBX025	2,098
									33.83	UEX050	
									31.90	UBX026	
									11.82	UEU010	
									10.35	SFX008	
									2.66	UBU049	
									0.77	PAX900	
7854	Chen, Chen	Employment Services		I	C1	100	1.00	30,618	100.00	UBX025	30,618
7856	Vacant	Employment Srvcs Spl		I	C1	100	1.00	41,933	100.00	UBX025	41,933
7857	Retter, Stephanie A.	Employment Srvcs Spl		I	C1	100	1.00	33,946	100.00	UBX025	33,946
7858	Feeney, John W.	Employee Rltns Splst		I	C1	100	1.00	32,656	100.00	UBX025	32,656
7861	Yaezenko, Suzette J.	Dir, Employment Serv		NFE3	E1	100	1.00	71,406	100.00	UBX025	71,406
7870	Chun, Myungsik	Employment Srvcs Tec		G	C1	100	1.00	34,237	100.00	UBX025	34,237
Total - UBX025			7 positions				6.00	269,005			246,893

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General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
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M045 - Human Resources
07 - Institutional Support
904P - Payroll
UBX026 - Benefit Services

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	24,209	31.90	UBX026	7,723
									33.83	UEX050	
									11.82	UEU010	
									10.35	SFX008	
									8.67	UBX025	
									2.66	UBU049	
									0.77	PAX900	
7517	Jones, Nicole D.	Benefits Admin Mgr		NFE2	E1	100	1.00	47,944	100.00	UBX026	47,944
7542	Bailey, Brandilyn	Benefit Services Spl		I	C1	100	1.00	33,675	100.00	UBX026	33,675
7862	Bonuccelli, Alison M.	Benefit Services Spl		I	C1	100	1.00	33,675	100.00	UBX026	33,675
7871	Colbeck, Judy L.	Benefit Services Spl		I	C1	100	0.76	43,950	75.96	UBX026	33,385
									12.50	BAC016	
									11.54	BAS016	
Total - UBX026		5 positions					3.76	183,454			156,402

General Education 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>
PSX010	Business Process	92,373	0	0	0	5,600	0	0	97,973
SFX005	Controller	127,504	0	0	6,250	8,102	0	3,000	144,856
SFX006	Accounts Receivable & Loans	150,730	0	5,000	0	25,342	0	2,000	183,072
SFX007	BAAS - Asset Accounting	83,283	0	0	0	1,000	0	1,000	85,283
SFX008	BAAS - General Accounting	198,609	0	0	4,293	10,319	0	0	213,221
SFX014	Accounts Payable	169,192	0	3,973	0	13,268	0	1,336	187,769
SFX049	Taxrelief act	0	0	0	0	9,600	0	0	9,600
SGX009	Purchasing	162,662	0	0	0	11,930	0	2,000	176,592
	Total - Institutional Support	984,353	0	8,973	10,543	85,161	0	9,336	1,098,366
	Total - Controller	984,353	0	8,973	10,543	85,161	0	9,336	1,098,366

General Education
 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>												
PSX010	0.00	0	1.00	92,373	0.00	0	0.00	0	0.00	0	1.00	92,373
SFX005	0.00	0	1.00	127,504	0.00	0	0.00	0	0.00	0	1.00	127,504
SFX006	0.00	0	1.02	58,450	0.00	0	2.92	92,280	0.00	0	3.94	150,730
SFX007	0.00	0	1.00	51,251	0.00	0	1.00	32,032	0.00	0	2.00	83,283
SFX008	0.00	0	4.00	196,102	0.00	0	0.00	2,506	0.00	0	4.00	198,609
SFX014	0.00	0	1.00	42,848	0.00	0	4.53	126,344	0.00	0	5.53	169,192
SGX009	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>86,902</u>	<u>0.00</u>	<u>0</u>	<u>1.85</u>	<u>75,760</u>	<u>0.00</u>	<u>0</u>	<u>2.85</u>	<u>162,662</u>
07:	0.00	0	10.02	655,430	0.00	0	10.30	328,922	0.00	0	20.32	984,352
M046:	0.00	0	10.02	655,430	0.00	0	10.30	328,922	0.00	0	20.32	984,352

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

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

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

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

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
 Run Time: 02:27 45 PM

M046 - Controller
07 - Institutional Support
904R - Accounts Receivable
SFX006 - Accounts Receivable & Loans

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

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference % time</u>	<u>Orgn</u>	<u>Amount</u>
6605	Groves, Joseph E.	Inventory Splst		F	C1	100	1.00	32,032	100.00	SFX007	32,032
7541	Marsh, Brenda	Mgr, Asset Accountin		EX	E1	100	1.00	51,251	100.00	SFX007	51,251
Total - SFX007			2 positions				2.00	83,283			83,283

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
Run Time: 02:27 45 PM

M046 - Controller
07 - Institutional Support
904G - General Accounting
SFX008 - BAAS - General Accounting

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	24,209	10.35	SFX008	2,506
									33.83	UEX050	
									31.90	UBX026	
									11.82	UEU010	
									8.67	UBX025	
									2.66	UBU049	
									0.77	PAX900	
7545	Taff, Heather C.	Accountant		NFE1	E1	100	1.00	42,848	100.00	SFX008	42,848
7555	Cooper, Vicki L.	Sr. Accountant		NFE2	E1	100	1.00	48,963	100.00	SFX008	48,963
7556	Salisbury, Kimberly E.	Accountant		NFE1	E1	100	1.00	40,810	100.00	SFX008	40,810
7628	Keatts, John C.	Mgr, General Account		NFE2	E1	100	1.00	63,482	100.00	SFX008	63,482
Total - SFX008		5 positions					4.00	220,312			198,609

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General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
 Run Time: 02:27 45 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6591	Groves, Rosita G.	Tech Rcds Splst 2		G	C1	100	1.00	28,122	100.00	SFX014	28,122
7532	Vacant	Tech Rcds Splst 2		G	C1	12	0.12	0	100.00	SFX014	0
7537	Devlin, Lacey J.	Splst,Financial Comp		H	C1	100	0.20	34,965	20.16	SFX014	7,049
									79.84	SFY019	
7538	Fountain, Barbara J.	Digital Imaging Tech		F	C1	100	0.20	25,459	20.37	SFX014	5,186
									79.63	SFU014	
7543	Frazier, Erica C.	Financial Compliance		H	C1	100	1.00	29,702	100.00	SFX014	29,702
7544	Thompson, Tyler G.	Splst,Financial Comp		H	C1	100	1.00	27,789	100.00	SFX014	27,789
7552	Otto, Jeanne M.	Tech Rcds Splst 2		G	C1	100	1.00	28,496	100.00	SFX014	28,496
7625	Hatley, Cheryl R.	Asst Mgr, Accts Pay/		NFE1	E1	100	1.00	42,848	100.00	SFX014	42,848
Total - SFX014							8 positions	5.53	217,381		169,192

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General Education
Budgeted Salary Report
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Run Date: 30-May-2012
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M046 - Controller
07 - Institutional Support
905 - Purchasing
SGX009 - Purchasing

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-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>
MSX040	Instructional Equip. Support Svcs	365,144	0	39,922	0	38,912	8,000	0	451,978
MSX050	Video Network Support Svcs	20,790	0	0	0	4,211	0	0	25,001
PHX010	Administrative Technologies	115,336	0	780	0	1,594	500	0	118,210
PHX104	Customer Support	246,219	0	744	0	23,864	3,000	10,168	283,995
	Total - Academic Support	747,489	0	41,446	0	68,581	11,500	10,168	879,184

07 Institutional Support

PHX013	Vandal Card Support	37,034	0	423	0	414	0	1,300	39,171
PHX100	Information Technology Svcs	312,166	0	18,270	0	20,700	7,200	5,510	363,846
PHX102	Institutional Computer Alloc	241,122	0	816	0	268,114	0	2,250	512,302
PHX103	MIS Systems	486,509	0	1,210	0	9,926	1,700	420	499,765
PHX106	Netsys Operations	1,087,568	0	11,757	6,500	64,821	9,000	12,474	1,192,120
PHX109	Netsys Maintenance/Service Charges	0	0	0	0	382,838	30,000	44	412,882
PHX112	Netsys Repair/Replacement/Expansion	0	0	0	0	67,875	10,000	37,472	115,347
PSX045	Document Imaging	64,637	0	0	0	0	0	0	64,637
UEX029	Records Management	30,846	0	0	0	31,428	1,000	0	63,274
	Total - Institutional Support	2,259,882	0	32,476	6,500	846,116	58,900	59,470	3,263,344
	Total - Technology	3,007,371	0	73,922	6,500	914,697	70,400	69,638	4,142,528

General Education
 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>												
MSX040	0.00	0	1.00	76,731	0.00	0	7.00	288,413	0.00	0	8.00	365,144
MSX050	0.00	0	0.00	0	0.00	0	0.50	20,790	0.00	0	0.50	20,790
PHX010	0.00	0	1.00	115,336	0.00	0	0.00	0	0.00	0	1.00	115,336
PHX104	0.00	0	3.76	246,219	0.00	0	0.00	0	0.00	0	3.76	246,219
04:	0.00	0	5.76	438,286	0.00	0	7.50	309,202	0.00	0	13.26	747,488
<u>07 - Institutional Support</u>												
PHX013	0.00	0	0.54	37,034	0.00	0	0.00	0	0.00	0	0.54	37,034
PHX100	0.00	0	2.00	225,181	0.00	0	2.00	86,986	0.00	0	4.00	312,166
PHX102	0.00	0	2.00	199,210	0.00	0	1.00	41,912	0.00	0	3.00	241,122
PHX103	0.00	0	7.00	449,197	0.00	0	0.84	37,312	0.00	0	7.84	486,509
PHX106	0.00	0	11.34	870,811	0.00	0	4.00	216,757	0.00	0	15.34	1,087,568
PSX045	0.00	0	0.92	64,637	0.00	0	0.00	0	0.00	0	0.92	64,637
UEX029	0.00	0	0.00	0	0.00	0	1.00	30,846	0.00	0	1.00	30,846
07:	0.00	0	23.80	1,846,069	0.00	0	8.84	413,813	0.00	0	32.64	2,259,882
M047:	0.00	0	29.56	2,284,354	0.00	0	16.34	723,015	0.00	0	45.90	3,007,370

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
 Run Time: 02:27 45 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
5733	Kitterman, Matthew G.	Media Equipment Spls		J	C1	100	1.00	41,517	100.00	MSX040	41,517
5735	Cantrell, Lee J.	Media Srvcs Center C		J	C1	100	1.00	43,222	100.00	MSX040	43,222
5739	Schmidt, Kenneth P.	Media Equipment Spls		H	C1	100	1.00	35,984	100.00	MSX040	35,984
5750	Clifford, Gregory L.	Mgr, Classroom Tech		NFE3	E1	100	1.00	76,731	100.00	MSX040	76,731
5755	Humpherys, Michael W.	Electronics Splst		H	C1	100	1.00	42,203	100.00	MSX040	42,203
5791	Neff, John D.	Media Equipment Spls		K	C1	100	1.00	47,528	100.00	MSX040	47,528
8086	Packer, Mary K.	Media Equipment Spls		H	C1	100	1.00	35,984	100.00	MSX040	35,984
8179	Robbins, Jeffery W.	Media Equipment Spls		J	C1	100	1.00	41,974	100.00	MSX040	41,974
Total - MSX040			8 positions				8.00	365,144			365,144

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General Education
Budgeted Salary Report
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Run Date: 30-May-2012
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M047 - Technology
04 - Academic Support
939 - ITS-Administrative Technologies
MSX050 - Video Network Support Svcs

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
8112	Power, Daryl G.	Video Ntwrk Engineer		J	C1	100	0.50	41,579	50.00	MSX050	20,790	
									50.00	MSY050		
Total - MSX050							1 positions	0.50	41,579			20,790

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General Education
Budgeted Salary Report
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Run Date: 30-May-2012
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M047 - Technology
04 - Academic Support
939 - ITS-Administrative Technologies
PHX010 - Administrative Technologies

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

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General Education
 Budgeted Salary Report
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M047 - Technology
04 - Academic Support
939 - ITS-Administrative Technologies
PHX104 - Customer Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8060	Parks, Mitchell D.	Desktop Security Ana		NFE2	E1	100	0.39	60,237	39.00 61.00	PHX104 PH7148	23,492
8082	Davidson, Joyce E.	Asst Dir, Customer S		NFE4	E1	100	1.00	77,397	100.00	PHX104	77,397
8150	Miller, Don C.	Sys Dev Analyst Leve		NFE3	E1	100	1.00	78,125	100.00	PHX104	78,125
8180	Kirchmeier, Benjamin R.	Sys Dev Analyst Leve		NFE2	E1	100	0.37	52,562	37.00 63.00	PHX104 PH7148	19,448
8182	Kearney, Darren J.	Help Desk Mgr		NFE2	E1	100	1.00	47,757	100.00	PHX104	47,757
Total - PHX104							5 positions	3.76	316,077		246,219

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General Education
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Run Date: 30-May-2012
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M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX013 - Vandal Card 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>		
7535	Quinn, Terrence D.	Mgr, Ecmmrce/OneCrd/		NFE2	E1	100	0.54	68,266	54.25	PHX013	37,034	
									28.82	SF7013		
									16.93	PHY013		
Total - PHX013							1 positions	0.54	68,266			37,034

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General Education
Budgeted Salary Report
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Run Date: 30-May-2012
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M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX100 - Information Technology Svcs

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
8167	Ewart, Daniel R.	Exe Dir/CIO, ITS		NFE6	E1	100	1.00	140,005	100.00	PHX100	140,005
8169	George, Mary L.	Dir, Fiscal & Teleco		NFE3	E1	100	1.00	85,176	100.00	PHX100	85,176
8174	Holthaus, Margo L.	Admin Asst Snr		J	C1	100	1.00	54,309	100.00	PHX100	54,309
8181	Flynn, Heather D.	Administrative Asst		G	C1	100	1.00	32,677	100.00	PHX100	32,677
Total - PHX100			4 positions				4.00	312,166			312,166

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General Education
 Budgeted Salary Report
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M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX102 - Institutional Computer Alloc

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Ordn</u>	
5737	Vacant	Interim ExeDir/CIO,		NFE6	E1	100	1.00	119,870	100.00	PHX102	119,870
8153	Vacant	Financial Systems Sp		H	C1	100	0.50	40,019	50.00	PHX102 PHY100	20,010
8172	Vacant	VCS Scdulr/Admin Spp		H	C1	100	0.50	43,805	50.00	PHX102 MSY050	21,902
8178	Vacant	Miscellaneous Groups		EX	E4	0	0.00	9,876	91.28	PHX102 PHU102	9,014
8194	Vacant	Entrprse Srvr Systm		NFE3	E1	100	1.00	70,325	100.00	PHX102	70,325
Total - PHX102			5 positions				3.00	283,895			241,122

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7551	Vacant	Enterprise Developer		NFE2	E1	100	1.00	54,704	100.00	PHX103	54,704
7640	Hall, Douglas R.	Mgr, Enterprise Devl		NFE3	E1	100	1.00	68,370	100.00	PHX103	68,370
7661	Henry, Perry A.	Enterprise Developer		NFE2	E1	100	1.00	54,579	100.00	PHX103	54,579
8069	Schemmer, Mark	DatabaseAdministratr		NFE2	E1	100	1.00	71,406	100.00	PHX103	71,406
8085	Larson, Kyu Y.	Database Administrat		NFE2	E1	100	1.00	58,573	100.00	PHX103	58,573
8176	Borchers, Brian K.	Assistant Dr, MgmtIn		NFE4	E1	100	1.00	93,621	100.00	PHX103	93,621
8183	Beery, Michael A.	Enterprise Developer		J	C1	100	0.84	44,366	84.10	PHX103 15.90 PHY100	37,312
8225	Zapf, Cameron A.	Database Administrat		NFE1	E1	100	1.00	47,944	100.00	PHX103	47,944
Total - PHX103			8 positions				7.84	493,563			486,509

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 Budgeted Salary Report
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Run Date: 30-May-2012
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M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX106 - Netsys Operations

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
8087	Smith, Kurtis S.	Sprvsr, Network Anal		M	C1	100	1.00	68,806	100.00	PHX106	68,806
8101	Daruszka, Raymond F.	Entrprse Srvr System		NFE3	E1	100	1.00	69,139	100.00	PHX106	69,139
8107	Flynn, Jason A.	Windw Srvr System Adm		NFE2	E1	100	1.00	67,413	100.00	PHX106	67,413
8108	Granja, Daniel	Server Systems Mgr		NFE3	E1	100	1.00	91,811	100.00	PHX106	91,811
8109	Hagen, Skye R.	Network Engineer II		NFE2	E1	100	1.00	67,330	100.00	PHX106	67,330
8111	Bartel, Jared	Network Engineer II		NFE2	E1	100	1.00	68,349	100.00	PHX106	68,349
8151	Rusca, Michael L.	Network Engineer II		NFE2	E1	100	1.00	71,406	100.00	PHX106	71,406
8155	Benson, Richard H.	IT Communications Sp		K	C1	100	0.50	62,400	50.00	PHX106 PHY001	31,200
8170	Jemes, Brian L.	Asst Mgr, ITS		NFE3	E1	100	1.00	88,442	100.00	PHX106	88,442
8175	Curry, Timothy A.	Server Systems Anlyst		L	C1	100	1.00	55,619	100.00	PHX106	55,619
8195	Summers, David A.	Messaging System Spr		NFE2	E1	100	1.00	72,426	100.00	PHX106	72,426
8200	Grubbs, Kenneth A.	Windw Srvr System Adm		NFE2	E1	100	1.00	81,619	100.00	PHX106	81,619
8220	Spencer, Stephany E.	Linux Srvr System Adm		NFE2	E1	100	1.00	71,406	100.00	PHX106	71,406
8224	Lien, David	Asst Dir, Netwrk/Sys		NFE3	E1	100	1.00	102,294	100.00	PHX106	102,294
8227	Buerkle, Alice L.	System Operator		G	C3	50	0.50	14,518	100.00	PHX106	14,518
8228	Hays, Benjamin A.	Network Engineer I		NFE1	E1	100	0.34	56,118	34.17 65.83	PHX106 PH7178	19,176
8229	McFarland, John P.	Server Systems Op Te		K	C1	100	1.00	46,613	100.00	PHX106	46,613
Total - PHX106							17 positions	15.34	1,155,710		1,087,568

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General Education
Budgeted Salary Report
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M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PSX045 - Document Imaging

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
7680	Wood, Randall D.	Enterprse Applicatns		NFE3	E1	100	0.92	70,387	91.83	PSX045	64,637	
									8.17	PSU045		
Total - PSX045							1 positions	0.92	70,387			64,637

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General Education
Budgeted Salary Report
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Run Date: 30-May-2012
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M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
UEX029 - Records Management

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference % time</u>	<u>Orgn</u>	<u>Amount</u>
6586	Shepard, Linda K.	Tech Rcds Splst 2		G	C1	100	1.00	30,846	100.00	UEX029	30,846
Total - UEX029			1 positions				1.00	30,846			30,846

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

M048 Administrative Operations

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
UEX027	Risk Management	156,083	0	0	0	6,195	1,116	0	163,394
UFX001	Admin Operations/Capital Planning	72,238	0	0	0	561	0	0	72,799
	Total - Institutional Support	228,321	0	0	0	6,756	1,116	0	236,193

08 Oper & Maint. of Plant

UEX053	Security	61,214	0	0	0	5,837	0	0	67,051
	Total - Oper & Maint. of Plant	61,214	0	0	0	5,837	0	0	67,051
	Total - Administrative Operations	289,535	0	0	0	12,593	1,116	0	303,244

General Education
 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>07 - Institutional Support</u>												
UEX027	0.00	0	1.00	65,790	0.00	0	2.00	90,293	0.00	0	3.00	156,083
UFX001	0.00	0	1.00	72,238	0.00	0	0.00	0	0.00	0	1.00	72,238
07:	0.00	0	2.00	138,029	0.00	0	2.00	90,293	0.00	0	4.00	228,322
<u>08 - Oper & Maint. of Plant</u>												
UEX053	0.00	0	1.00	61,214	0.00	0	0.00	0	0.00	0	1.00	61,214
08:	0.00	0	1.00	61,214	0.00	0	0.00	0	0.00	0	1.00	61,214
M048:	0.00	0	3.00	199,243	0.00	0	2.00	90,293	0.00	0	5.00	289,536

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General Education
Budgeted Salary Report
01-JUL-2012 through 30-JUN-2013

Run Date: 30-May-2012
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M048 - Administrative Operations
07 - Institutional Support
930 - Risk Management
UEX027 - Risk Management

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference % time</u>	<u>Orgn</u>	<u>Amount</u>
6581	Salonen, Carry M.	Risk/Real Estate Spl		J	C1	100	1.00	49,483	100.00	UEX027	49,483
6582	Bull, Glenda K.	Administrative Asst		G	C1	100	1.00	40,810	100.00	UEX027	40,810
7900	Spink, Nancy K.	Risk Management Offi		NFE2	E1	100	1.00	65,790	100.00	UEX027	65,790
Total - UEX027			3 positions				3.00	156,083			156,083

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General Education
Budgeted Salary Report
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Run Date: 30-May-2012
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M048 - Administrative Operations
07 - Institutional Support
903A - Admin Operations/Capital Planning
UFX001 - Admin Operations/Capital Plann

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
7780	McClure, Cami B.	Exe Dir, Admin Opera		NFE5	E1	100	1.00	72,238	100.00	UFX001	72,238
Total - UFX001		1 positions					1.00	72,238			72,238

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Budgeted Salary Report
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M048 - Administrative Operations
08 - Oper & Maint. of Plant
914 - Security
UEX053 - Security

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
6585	Dorschel, Matthew J.	Dir, EmrgncyMgt&SecS		NFE2	E1	100	1.00	61,214	100.00	UEX053	61,214	
Total - UEX053							1 positions	1.00	61,214			61,214

General Education 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>
XAX002	President's Office	557,544	0	13,016	27,009	53,152	0	7,952	658,673
XAX004	Presidential Support	14,654	0	0	0	0	0	0	14,654
XAX009	NCAA Faculty Representative	0	0	26,300	0	0	0	0	26,300
	Total - Institutional Support	572,198	0	39,316	27,009	53,152	0	7,952	699,627
	Total - President's Area	572,198	0	39,316	27,009	53,152	0	7,952	699,627

General Education
 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>												
XAX002	1.00	341,702	2.00	150,904	0.00	0	2.00	64,938	0.00	0	5.00	557,544
XAX004	0.00	0	0.00	0	0.00	0	0.50	14,654	0.00	0	0.50	14,654
07:	1.00	341,702	2.00	150,904	0.00	0	2.50	79,591	0.00	0	5.50	572,198
M050:	1.00	341,702	2.00	150,904	0.00	0	2.50	79,591	0.00	0	5.50	572,198

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General Education
Budgeted Salary Report
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M050 - President's Area
07 - Institutional Support
901 - President's Office
XAX002 - President's Office

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
									Salary	% time	Orgn	
7017	Ketchie, Kevin	Mgr,	Pres & Sgnature		NFE1	E1	100	1.00	61,672	100.00	XAX002	61,672
8400	Nellis, Duane	President		Professor	GN	F1	100	1.00	341,702	100.00	XAX002	341,702
8401	Maurin, Kay	ExeAsst	to the Presi		NFE3	E1	100	1.00	89,232	100.00	XAX002	89,232
8407	Johnson, Alison A.	Management	Asst		I	C1	100	1.00	32,635	100.00	XAX002	32,635
8408	Dillon, Teresa R.	Administrative	Asst		G	C1	100	1.00	32,302	100.00	XAX002	32,302
Total - XAX002				5 positions				5.00	557,544			557,544

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General Education
Budgeted Salary Report
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M050 - President's Area
07 - Institutional Support
901 - President's Office
XAX004 - Presidential Support

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

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

M050A Auditing Services

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PDX102	Auditing Services	216,497	0	3,466	8,162	2,432	0	1,465	232,022
	Total - Institutional Support	216,497	0	3,466	8,162	2,432	0	1,465	232,022
	Total - Auditing Services	216,497	0	3,466	8,162	2,432	0	1,465	232,022

General Education
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M050A: Auditing Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PDX102	0.00	0	3.00	216,497	0.00	0	0.00	0	0.00	0	3.00	216,497
07:	0.00	0	3.00	216,497	0.00	0	0.00	0	0.00	0	3.00	216,497
M050A:	0.00	0	3.00	216,497	0.00	0	0.00	0	0.00	0	3.00	216,497

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General Education
Budgeted Salary Report
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M050A - Auditing Services
07 - Institutional Support
913 - Auditing Services
PDX102 - Auditing 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>	
7601	He, Lichun	Staff Intrnl Auditor		NFE2	E1	100	1.00	55,702	100.00	PDX102	55,702
7750	White, Brad A.	Dir, Auditing Srvs		EX	E1	100	1.00	105,196	100.00	PDX102	105,196
7751	Jacobs, Robert S.	Staff Intrnl Auditor		NFE2	E1	100	1.00	55,598	100.00	PDX102	55,598
Total - PDX102			3 positions				3.00	216,497			216,497

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

M050D Diversity, Equity and Community

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
XBX005	Diversity and Community	99,015	0	0	0	28,279	0	0	127,294
	Total - Institutional Support	99,015	0	0	0	28,279	0	0	127,294
	Total - Diversity, Equity and Community	99,015	0	0	0	28,279	0	0	127,294

General Education
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M050D: Diversity, Equity and Community

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XBX005	0.00	0	1.00	99,015	0.00	0	0.00	0	0.00	0	1.00	99,015
07:	0.00	0	1.00	99,015	0.00	0	0.00	0	0.00	0	1.00	99,015
M050D:	0.00	0	1.00	99,015	0.00	0	0.00	0	0.00	0	1.00	99,015

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M050D - Diversity, Equity and Community
07 - Institutional Support
908D - Diversity, Equity and Community
XBX005 - Diversity and Community

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	14	45.83	XBX005	7
									54.17	XBX006	
8425	Edwards, Mark A.	Asst toPres,DvrstyEq		NFE4	E1	100	1.00	99,008	100.00	XBX005	99,008
Total - XBX005		2 positions					1.00	99,022			99,015

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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M050G General Counsel

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
XCX007	General Counsel	475,519	0	0	5,000	49,116	0	2,500	532,135
	Total - Institutional Support	475,519	0	0	5,000	49,116	0	2,500	532,135
	Total - General Counsel	475,519	0	0	5,000	49,116	0	2,500	532,135

General Education
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M050G: General Counsel

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XCX007	0.00	0	4.00	407,139	0.00	0	1.75	68,380	0.00	0	5.75	475,519
07:	0.00	0	4.00	407,139	0.00	0	1.75	68,380	0.00	0	5.75	475,519
M050G:	0.00	0	4.00	407,139	0.00	0	1.75	68,380	0.00	0	5.75	475,519

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M050G - General Counsel
07 - Institutional Support
911 - General Counsel
XCX007 - General Counsel

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Cross Reference</u>			<u>Amount</u>	
								<u>Annual Salary</u>	<u>% time</u>	<u>Orgn</u>		
8406	Costa, Guilherme M.	Assc General Counsel		EX	E1	100	1.00	61,214	100.00	XCX007	61,214	
8429	Graham, Charles L.	Snr Assc General Cou		EX	E1	100	1.00	112,986	100.00	XCX007	112,986	
8431	South, Wendy	Admin Asst Snr		J	C1	100	1.00	47,694	100.00	XCX007	47,694	
8440	Nelson, Kent E.	General Counsel		EX	E1	100	1.00	157,414	100.00	XCX007	157,414	
8441	Magelky-Seiler, Jennifer L.	Administrative Asst		F	C2	75	0.75	20,686	100.00	XCX007	20,686	
8476	Wallace, John	Dir, Compliance/Elig		NFE2	E1	100	1.00	75,525	100.00	XCX007	75,525	
Total - XCX007							6 positions	5.75	475,519			475,519

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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M050H Human Rights, Access & Inclusion

 07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
XBX006	Human Rights, Access & Inclusion	137,246	0	9,494	1,350	8,801	0	0	156,891
	Total - Institutional Support	137,246	0	9,494	1,350	8,801	0	0	156,891
	Total - Human Rights, Access & Inclusion	137,246	0	9,494	1,350	8,801	0	0	156,891

General Education
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M050H: Human Rights, Access & Inclusion

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>												
XBX006	0.00	0	1.00	109,749	0.00	0	1.00	27,498	0.00	0	2.00	137,246
07:	0.00	0	1.00	109,749	0.00	0	1.00	27,498	0.00	0	2.00	137,246
M050H:	0.00	0	1.00	109,749	0.00	0	1.00	27,498	0.00	0	2.00	137,246

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M050H - Human Rights, Access & Inclusion
07 - Institutional Support
908 - Human Rights, Access & Inclusion
XBX006 - Human Rights, Access & Inclusion

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	14	54.17	XBX006	8
									45.83	XBX005	
8426	Suarez, Carmen A.	Offcer, Humn Rghts Cmp		NFE4	E1	100	1.00	109,741	100.00	XBX006	109,741
8428	Hendrickson, Mo S.	HumnRightsAccsss&Incl		H	C1	100	1.00	27,498	100.00	XBX006	27,498
Total - XBX006							3 positions	2.00	137,253		137,246

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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M051 University Advancement

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
ZAX008	Alumni Office	429,050	0	0	0	0	0	0	429,050
ZCX005	University Communications	500,701	0	0	0	5,314	0	0	506,015
ZCX017	Strategic Marketing Campaign	0	0	0	0	400,000	0	0	400,000
ZCX030	Video Production Services	40,372	0	0	0	0	0	0	40,372
ZCX070	Photo & Electronic Imaging	36,268	0	0	0	0	0	0	36,268
ZCX100	Creative Services	112,882	0	0	0	0	0	0	112,882
ZDX009	University Development	679,848	0	0	0	0	0	0	679,848
ZVX001	VP Advancement Office	278,354	0	0	0	0	0	0	278,354
ZVX900	VP Advance. Salary Reserves	1,277	0	0	0	0	0	0	1,277
	Total - Institutional Support	2,078,752	0	0	0	405,314	0	0	2,484,066
	Total - University Advancement	2,078,752	0	0	0	405,314	0	0	2,484,066

General Education
 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>												
ZAX008	0.00	0	5.59	327,566	0.00	0	3.00	101,483	0.00	0	8.59	429,050
ZCX005	0.00	0	6.81	432,290	0.00	0	2.00	68,411	0.00	0	8.81	500,701
ZCX030	0.00	0	0.48	26,623	0.00	0	0.34	13,749	0.00	0	0.83	40,372
ZCX070	0.00	0	0.00	0	0.00	0	1.05	36,268	0.00	0	1.05	36,268
ZCX100	0.00	0	1.00	83,179	0.00	0	1.00	29,702	0.00	0	2.00	112,882
ZDX009	0.00	0	10.00	587,954	0.00	0	3.00	91,894	0.00	0	13.00	679,848
ZVX001	0.00	0	1.79	237,648	0.00	0	1.00	40,706	0.00	0	2.79	278,354
ZVX900	0.00	0	0.00	0	0.00	0	0.00	1,277	0.00	0	0.00	1,277
07:	0.00	0	25.67	1,695,260	0.00	0	11.39	383,491	0.00	0	37.07	2,078,751
M051:	0.00	0	25.67	1,695,260	0.00	0	11.39	383,491	0.00	0	37.07	2,078,751

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M051 - University Advancement
07 - Institutional Support
921 - Alumni Office
ZAX008 - Alumni Office

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
6480	Johnson, Steven C.	Dir, Alumni Relation		EX	E1	100	1.00	105,061	100.00	ZAX008	105,061
6481	Mayer, Coy K.	Program Coord		NFE1	E1	100	1.00	42,453	100.00	ZAX008	42,453
6483	Denman, Chanelle J.	Administrative Asst		F	C1	100	1.00	21,882	100.00	ZAX008	21,882
6487	Helmke, Timothy R.	Assoc Dir, Alum Relat		NFE2	E1	100	1.00	58,843	100.00	ZAX008	58,843
6489	Shea, Annis L.	Management Assistant		I	C1	100	1.00	46,322	100.00	ZAX008	46,322
6493	Cooke, Hugh H.	Assoc Dir, Alum Relat		NFE2	E1	100	1.00	59,405	100.00	ZAX008	59,405
6494	Larsen, Sandra A.	Program Coord		NFE1	E1	100	1.00	42,453	100.00	ZAX008	42,453
6505	Vacant	Program & Web Splst		I	C1	100	1.00	33,280	100.00	ZAX008	33,280
6513	Dahlinger, Katie M.	Program Coord		NFE1	E1	100	0.59	32,822	58.96	ZAX008	19,352
									41.04	ZAU001	
Total - ZAX008		9 positions					<u>8.59</u>	<u>442,520</u>			<u>429,050</u>

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M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCX005 - University Communications

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
5825	Thompson, Tania	Dir, Media & Public R		NFE3	E1	100	0.81	80,787	80.54	ZCX005	65,066
									19.46	ZCU005	
6500	Wilson, Judd	Strategic Media Rltn		NFE2	E1	100	1.00	45,906	100.00	ZCX005	45,906
6501	Cairo, Amanda	Writer 2		H	C1	100	1.00	30,618	100.00	ZCX005	30,618
6503	Davenport, Paula M.	Assoc Dir, Writing S		NFE2	E1	100	1.00	49,982	100.00	ZCX005	49,982
6506	Paulsen, Joshua B.	Dir, Web Communicati		NFE4	E1	100	1.00	76,502	100.00	ZCX005	76,502
6510	Bilbao, Ysabel	Regionl Intgrated Co		EX	E1	100	1.00	45,906	100.00	ZCX005	45,906
6512	Pankopf, Judy K.	Administrative Asst		G	C1	100	1.00	37,794	100.00	ZCX005	37,794
6519	Cooney, Christopher S.	Snr Dir of Marketing		NFE5	E1	100	1.00	95,888	100.00	ZCX005	95,888
7053	Morris, Brett E.	Mgr, Stratgc Intrnl		NFE2	E1	100	1.00	53,040	100.00	ZCX005	53,040
Total - ZCX005			9 positions				8.81	516,422			500,701

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M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCX030 - Video Production Services

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
5710	Tong, Dave	Mgr, ITV		EX	E1	100	0.48	55,349	48.10	ZCX030	26,623	
									51.90	ZCY030		
5715	Cutshall, Jacob W.	Splst, Video *Use 16		J	C1	100	0.34	39,853	34.50	ZCX030	13,749	
									65.50	ZCY030		
Total - ZCX030							2 positions	0.83	95,202			40,372

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M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCX070 - Photo & Electronic Imaging

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5768	Pallen, Joseph R.	Photo Splst Snr		I	C1	100	0.64	36,400	63.60 36.40	ZCX070 ZCY070	23,150
5770	Hartley, Melissa A.	Photo Splst		H	C1	100	0.41	31,886	41.14 58.86	ZCX070 ZCY070	13,118
Total - ZCX070			2 positions				1.05	68,286			36,268

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M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCX100 - Creative Services

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
5701	Johnson, Cindy G.	Assoc Dir,Prnt/Desgn		EX	E1	100	1.00	83,179	100.00	ZCX100	83,179
5738	Scharbach, Karla J.	Graphic Design Splst		H	C1	100	1.00	29,702	100.00	ZCX100	29,702
Total - ZCX100			2 positions				2.00	112,882			112,882

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M051 - University Advancement
07 - Institutional Support
922 - University Development
ZDX009 - University Development

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
6484	Mayer, Jason M.	IT Programmer Anlyst		NFE1	E1	100	1.00	65,957	100.00	ZDX009	65,957
6486	Tackett, Judy	Tech Rcds Splst 2		G	C1	100	1.00	33,072	100.00	ZDX009	33,072
6492	Torok, Lauren L.	Database Analyst		NFE1	E1	100	1.00	49,400	100.00	ZDX009	49,400
6528	Lucier, Christopher M.	Snr Dir of Developme		NFE5	E1	100	1.00	95,014	100.00	ZDX009	95,014
6529	Sixtos, Irma M.	Administrative Asst		H	C1	100	1.00	33,114	100.00	ZDX009	33,114
6531	Malek, Meredith L.	Annual Giving Prog C		NFE1	E1	100	1.00	34,674	100.00	ZDX009	34,674
6536	Garcia, Robert J.	Dir, Advncmnt Info S		EX	E1	100	1.00	68,016	100.00	ZDX009	68,016
6539	Sletteland, Nathaniel M.	Technical Rcrds Spls		F	C1	100	1.00	25,709	100.00	ZDX009	25,709
6540	Price, Trevor L.	Dir, Prospect Mgmt &		NFE3	E1	100	1.00	66,310	100.00	ZDX009	66,310
6560	Williams, Linda L.	Mgr, Development Sys		NFE2	E1	100	1.00	47,965	100.00	ZDX009	47,965
6566	Hanousek, Mandy	Dir, Annual Giving		NFE3	E1	100	1.00	74,194	100.00	ZDX009	74,194
6567	Kolb, Meghann C.	Asst Dir, Annual Giv		NFE2	E1	100	1.00	38,480	100.00	ZDX009	38,480
6568	Arnett, Ralph L.	Database Analyst		NFE1	E1	100	1.00	47,944	100.00	ZDX009	47,944
Total - ZDX009							13 positions	13.00	679,848		679,848

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M051 - University Advancement
07 - Institutional Support
916 - University Advancement
ZVX001 - VP Advancement Office

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6485	Boyle, Virginia S.	Assistant to Vice Pr		NFE2	E1	100	0.79	61,214	78.98 21.02	ZVX001 ZVU005	48,347	
6490	Murray, Christopher D.	VPres, Univ Advancem		EX	E1	100	1.00	189,301	100.00	ZVX001	189,301	
6495	Leib, Carolyn D.	UI Foundation Asst		I	C1	100	1.00	40,706	100.00	ZVX001	40,706	
Total - ZVX001							3 positions	2.79	291,221			278,354

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M051 - University Advancement
07 - Institutional Support
916 - University Advancement
ZVX900 - VP Advance. Salary Reserves

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6499	Vacant	Miscellaneous Groups		A	C1	0	0.00	25,354	5.04	ZVX900	1,277	
									94.96	ZVU005		
Total - ZVX900							1 positions	0.00	25,354			1,277

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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M052 Institutional Planning & Budget

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
XEX001	Institutional Research & Assessment	250,219	0	14,000	2,400	6,053	0	945	273,617
XEX003	External Program Reviews	0	0	15,000	0	8,650	0	0	23,650
XFX009	Budget Office	515,935	0	0	4,000	11,450	0	4,000	535,385
	Total - Institutional Support	766,154	0	29,000	6,400	26,153	0	4,945	832,652
	Total - Institutional Planning & Budget	766,154	0	29,000	6,400	26,153	0	4,945	832,652

General Education
 Detail of FTE and Salary Allocation
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M052: Institutional Planning & Budget

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XEX001	0.00	0	3.14	224,760	0.00	0	0.50	25,459	0.00	0	3.64	250,219
XFX009	0.00	0	3.86	378,197	0.00	0	3.00	137,738	0.00	0	6.86	515,935
07:	0.00	0	7.00	602,957	0.00	0	3.50	163,197	0.00	0	10.50	766,154
M052:	0.00	0	7.00	602,957	0.00	0	3.50	163,197	0.00	0	10.50	766,154

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M052 - Institutional Planning & Budget
07 - Institutional Support
907 - Institutional Research & Assessment
XEX001 - Institutional Research & Asses

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
5420	Lighty, Christine A.	Institutional Rsrch		NFE2	E1	100	1.00	45,906	100.00	XEX001	45,906	
5425	Baillargeon, Jane H.	Asst Dir, InstRes&As		NFE3	E1	100	1.00	67,434	100.00	XEX001	67,434	
5470	Jennings, Lisa R.	IRA Programmr Anlyst		L	C3	50	0.50	25,459	100.00	XEX001	25,459	
5471	George, Archie A.	Dir, Inst Rsrch & As		EX	E1	100	1.00	101,587	100.00	XEX001	101,587	
8332	Vacant	Fiscal Analyst		EX	E1	100	0.14	68,751	14.30	XEX001	9,833	
									85.70	AFX009		
Total - XEX001							5 positions	3.64	309,136			250,219

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General Education
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M052 - Institutional Planning & Budget
07 - Institutional Support
909 - Budget Office
AFX009 - Budget Office

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
8250	Ickes, Keith E.	Exe Dir, Planning/Bu		NFE4	E1	100	1.00	158,101	100.00	AFX009	158,101
8251	Mahoney, Trina	Dir, Budget		EX	E1	100	1.00	91,811	100.00	AFX009	91,811
8252	Cruse, Aaron C.	Financial/PrsnnelTec		H	C1	100	1.00	34,694	100.00	AFX009	34,694
8255	Robertson, Jill C.	UI Position Contrl S		J	C1	100	1.00	45,906	100.00	AFX009	45,906
8257	Todish, Janice E.	UI Budget Mgmt Splst		J	C1	100	1.00	57,138	100.00	AFX009	57,138
8258	Lucas, Kimi R.	Stratgc Fincl Plng C		NFE1	E1	100	1.00	69,368	100.00	AFX009	69,368
8332	Vacant	Fiscal Analyst		EX	E1	100	0.86	68,751	85.70	AFX009	58,917
									14.30	XEX001	
Total - AFX009			7 positions				6.86	525,768			515,935

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

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
YAX110	Intercollegiate Athletics Admin	69,535	640,383	0	0	0	0	0	709,918
YCX025	Gender Equity Scholarship	0	0	0	0	0	926,660	0	926,660
YCX110	Swimming - Womens	76,523	0	0	0	0	0	0	76,523
YCX120	Basketball - Womens	204,048	0	0	0	0	0	0	204,048
YCX130	Volleyball	159,016	0	0	0	0	0	0	159,016
YCX170	Soccer - Womens	63,794	0	0	0	0	0	0	63,794
YDX110	Football	891,405	0	0	0	0	0	0	891,405
YDX120	Basketball - Mens	319,696	0	0	0	0	0	0	319,696
	Total - Auxiliary Enterprises	1,784,017	640,383	0	0	0	926,660	0	3,351,060
	Total - Intercollegiate Athletics	1,784,017	640,383	0	0	0	926,660	0	3,351,060
	Total - General Education	79,927,007	27,459,346	1,048,120	461,877	27,348,124	11,223,688	5,531,838	153,000,000

General Education
 Detail of FTE and Salary Allocation
 July 1, 2012 - June 30, 2013

M053: Intercollegiate Athletics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
YAX110	0.00	0	0.40	69,535	0.00	0	0.00	0	0.00	0	0.40	69,535
YCX110	0.00	0	2.00	76,523	0.00	0	0.00	0	0.00	0	2.00	76,523
YCX120	0.00	0	4.00	204,048	0.00	0	0.00	0	0.00	0	4.00	204,048
YCX130	0.00	0	3.00	159,016	0.00	0	0.00	0	0.00	0	3.00	159,016
YCX170	0.00	0	2.00	63,794	0.00	0	0.00	0	0.00	0	2.00	63,794
YDX110	0.00	0	10.00	891,405	0.00	0	0.00	0	0.00	0	10.00	891,405
YDX120	0.00	0	4.00	319,696	0.00	0	0.00	0	0.00	0	4.00	319,696
10:	0.00	0	25.40	1,784,017	0.00	0	0.00	0	0.00	0	25.40	1,784,017
M053:	0.00	0	25.40	1,784,017	0.00	0	0.00	0	0.00	0	25.40	1,784,017
U1:	543.52	44,545,188	248.53	16,704,087	0.00	0	434.15	15,296,177	0.00	3,381,544	1226.17	79,926,996

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General Education
Budgeted Salary Report
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Run Date: 30-May-2012
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M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
973ADM - Athletics Admin
YAX110 - Intercollegiate Athletics Admi

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
8475	Spear, Robert M.	Dir, Athletics		NFE4	E1	100	0.40	173,389	40.10	YAX110	69,535	
									59.90	YAA310		
Total - YAX110							1 positions	0.40	173,389			69,535

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General Education
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M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
975WSW - Women's Swimming
YCX110 - Swimming - Womens

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
8671	Sowa, Mark J.	Head Swimming Coach		EX	E1	100	1.00	51,002	100.00	YCX110	51,002	
8672	Jahn, Ashley K.	Asst Swimming Coach		NFE1	E1	100	1.00	25,522	100.00	YCX110	25,522	
Total - YCX110							2 positions	2.00	76,523			76,523

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General Education
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M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
975WBB - Women's Basketball
YCX120 - Basketball - Womens

PCN	Name	Posn.	Class	Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
											%	time	
8520	Newlee, Jon P.	Head	Bsktbl	Coach, W		EX	E1	100	1.00	91,811	100.00	YCX120	91,811
8521	Green, Jordan C.	Asst	Bsktbl	Coach,W		NFE1	E1	100	1.00	51,002	100.00	YCX120	51,002
8522	Sanford, Christa N.	Asst	Bsktbl	Coach,W		NFE1	E1	100	1.00	35,714	100.00	YCX120	35,714
8523	Zeller, Kristi	Asst	Bsktbl	Coach,W		EX	E1	100	1.00	25,522	100.00	YCX120	25,522
Total - YCX120					4 positions				4.00	204,048			204,048

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General Education
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M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
975WVB - Women's Volleyball
YCX130 - Volleyball

<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>	
8497	Lamppa, Brian D.	Asst	Volleyball Coac		EX	E1	100	1.00	34,694	100.00	YCX130	34,694
8540	Buchanan, Debra J.	Head	Volleyball Coac		EX	E1	100	1.00	84,698	100.00	YCX130	84,698
8541	Whitaker, Steve J.	Asst	Volleyball Coac		EX	E1	100	1.00	39,624	100.00	YCX130	39,624
Total - YCX130				3 positions				3.00	159,016			159,016

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General Education
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M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
975WSC - Women's Soccer
YCX170 - Soccer - Womens

<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>	
8517	Showler, Peter		Head Soccer Coach		NFE1	E1	100	1.00	38,438	100.00	YCX170	38,438
8518	Williams, Grant S.		Assistant Soccer Coa		NFE1	E1	100	1.00	25,355	100.00	YCX170	25,355
Total - YCX170				2 positions				2.00	63,794			63,794

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General Education
 Budgeted Salary Report
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M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
976MFB - Men's Football
YDX110 - Football

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
									Salary	% time	Orgn	
8550	Akey, Robb		Head Football Coach		EX	E1	100	1.00	165,797	100.00	YDX110	165,797
8551	Shaw, Gordon A.		Asst Football Coach		EX	E1	100	1.00	85,010	100.00	YDX110	85,010
8552	Pupunu, Alfred S.		Asst Football Coach		EX	E1	100	1.00	63,981	100.00	YDX110	63,981
8553	Hunter, Torey H.		Asst Football Coach		EX	E1	100	1.00	67,995	100.00	YDX110	67,995
8554	Vacant		Asst Football Coach		EX	E1	100	1.00	62,733	100.00	YDX110	62,733
8555	Libey, Patrick J.		Asst Football Coach		EX	E1	100	1.00	73,258	100.00	YDX110	73,258
8556	Levenseller, Mike T.		Asst Football Coach		EX	E1	100	1.00	72,779	100.00	YDX110	72,779
8557	Ena, Eti S.		Asst Football Coach		EX	E1	100	1.00	63,981	100.00	YDX110	63,981
8558	Gesser, Jason J.		Asst Football Coach		EX	E1	100	1.00	105,789	100.00	YDX110	105,789
8559	Criner, Mark D.		Asst Football Coach		EX	E1	100	1.00	130,083	100.00	YDX110	130,083
Total - YDX110				10 positions				10.00	891,405			891,405

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M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
976MBB - Men's Basketball
YDX120 - Basketball - Mens

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
8560	Murphy, Tim W.	Asst Bsktbll Coach,		EX	E1	100	1.00	63,752	100.00	YDX120	63,752
8570	Freeman, Michael G.	Asst Bsktbll Coach,		EX	E1	100	1.00	25,501	100.00	YDX120	25,501
8571	Verlin, Donald G.	Head Bsktbll Coach,		EX	E1	100	1.00	148,824	100.00	YDX120	148,824
8572	Vacant	Asst Bsktbll Coach,		EX	E1	100	1.00	81,619	100.00	YDX120	81,619
Total - YDX120			4 positions				4.00	319,696			319,696