

University of Idaho

CENTRAL ALLOCATIONS (U2)

LOCAL SERVICE (U3)

SERVICE CENTERS (U7)

F & A RETURN (UA)

STUDENT FEES (UB)

LAB & COURSE FEES (UC)

OPERATING BUDGETS

FY2015-2016

TABLE OF CONTENTS

	<u>PAGE</u>
<u>CENTRAL ALLOCATIONS - U2</u>	
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS	1
DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS - PERCENT OF TOTAL	2
PROGRAM BUDGET ALLOCATION - BY OBJECT	3
PERSONNEL COSTS SUMMARY	4
M001 COLLEGE OF LETTERS, ARTS & SOCIAL SCIENCES	5
M005 COLLEGE OF EDUCATION	6
M012 COLLEGE OF SCIENCE	7-12
M016 UNIVERSITY RESEARCH	13-25
M020 PROVOST/EXEC VP AREA	26
M021 CENTRAL UNIVERSITY	27
M022B UNIVERSITY OUTREACH - BOISE	28-30
M022I UNIVERSITY OUTREACH - IDAHO FALLS	31-33
M023 VICE PROVOST FOR ACADEMIC AFFAIRS	34-36
M040A UNIVERSITY FIXED COSTS	37
M040E ENVIRONMENTAL HEALTH & SAFETY	38-41
M045 HUMAN RESOURCES	42-44
M046 CONTROLLER	45-49
M047 TECHNOLOGY	50-52
M050 PRESIDENT'S AREA	53-55
M051 UNIVERSITY ADVANCEMENT	56-67
M053 ATHLETICS	68
 <u>LOCAL SERVICE - U3</u>	
M001 COLLEGE OF LETTERS ARTS & SOCIAL SCIENCES	69-73
M002 COLLEGE OF AGRICULTURE & LIFE SCIENCES	74-103
M003 WI-REGIONAL PROGRAM IN VET MED	104-107
M004 COLLEGE OF BUSINESS & ECONOMICS	108-110
M005 COLLEGE OF EDUCATION	111-114
M006 COLLEGE OF ENGINEERING	115-119
M008 COLLEGE OF NATURAL RESOURCES	120-126
M011 COLLEGE OF LAW	127
M012 COLLEGE OF SCIENCE	128-131
M014 COLLEGE OF ART & ARCHITECTURE	132-134
M016 UNIVERSITY RESEARCH	135-139
M018 GENERAL LIBRARY	140-142
M020 PROVOST/EXEC VP AREA	143-145

TABLE OF CONTENTS (CON'T)

LOCAL SERVICE - U3 (CON'T)

M021	CENTRAL UNIVERSITY	146
M022B	UNIVERSITY OUTREACH - BOISE	147
M022I	UNIVERSITY OUTREACH - IDAHO FALLS	148-152
M022N	UNIVERSITY OUTREACH - NORTHERN IDAHO	153-155
M023	VICE PROVOST FOR ACADEMIC AFFAIRS	156-167
M026	STUDENT AFFAIRS & ENROLLMENT MANAGEMENT	168-174
M027	WWAMI MEDICAL EDUCATION PROGRAM	175-177
M040E	PUBLIC SAFETY & SECURITY	178
M040F	FINANCE	179
M040I	INFRASTRUCTURE	180-182
M041	AUXILIARY SERVICES	183
M042	FACILITIES MANAGEMENT	184-187
M045	HUMAN RESOURCES	188-190
M046	CONTROLLER	191-193
M047	TECHNOLOGY	194-196
M048	ADMINISTRATIVE OPERATIONS	197-203
M050	PRESIDENT'S AREA	204
M050B	DIVERSITY AND HUMAN RIGHTS	205
M050F	UI FOUNDATION	206-210
M051	UNIVERSITY ADVANCEMENT	211-216
M053	INTERCOLLEGIATE ATHLETICS	216A
SUMMARY	BY PRIMARY EXPENSE	217-221
SUMMARY	BY FTE AND SALARY ALLOCATION	222-223

SERVICE CENTERS - U7

M002	COLLEGE OF AGRICULTURE & LIFE SCIENCES	224-226
M008	COLLEGE OF NATURAL RESOURCES	227
M012	COLLEGE OF SCIENCE	228-230
M016	UNIVERSITY RESEARCH	231
M022B	UNIVERSITY OUTREACH - BOISE	232
M042	FACILITIES	233-242
M047	TECHNOLOGY	243-251
M051	UNIVERSITY ADVANCEMENT	252-260
SUMMARY	BY PRIMARY EXPENSE	261
SUMMARY	BY FTE AND SALARY ALLOCATION	262

TABLE OF CONTENTS

F&A RETURN - UA

M001	COLLEGE OF LETTERS ARTS & SOCIAL SCIENCES	263
M002	COLLEGE OF AGRICULTURE & LIFE SCIENCES	264-265
M004	COLLEGE OF BUSINESS & ECONOMICS	266
M005	COLLEGE OF EDUCATION	267-269
M006	COLLEGE OF ENGINEERING	270-274
M008	COLLEGE OF NATURAL RESOURCES	275
M011	COLLEGE OF LAW	276
M012	COLLEGE OF SCIENCE	277-287
M014	COLLEGE OF ART & ARCHITECTURE	288-290
M015	COLLEGE OF GRADUATE STUDIES	291
M016	UNIVERSITY RESEARCH	292-295
M018	GENERAL LIBRARY	296
M020	PROVOST/EXEC VP AREA	297
M022I	UNIVERSITY OUTREACH - IDAHO FALLS	298
M022N	UNIVERSITY OUTREACH - NORTHERN IDAHO	299
M023	VICE PROVOST FOR ACADEMIC AFFAIRS	300
M050B	DIVERSITY AND HUMAN RIGHTS	301
	SUMMARY BY PRIMARY EXPENSE	302
	SUMMARY BY FTE AND SALARY ALLOCATION	303

STUDENT FEES - UB

M001	COLLEGE OF LETTERS ARTS & SOCIAL SCIENCES	304
M002	COLLEGE OF AGRICULTURE & LIFE SCIENCES	305-307
M004	COLLEGE OF BUSINESS & ECONOMICS	308-310
M005	COLLEGE OF EDUCATION	311-318
M006	COLLEGE OF ENGINEERING	319-321
M008	COLLEGE OF NATURAL RESOURCES	322
M011	COLLEGE OF LAW	323-326
M012	COLLEGE OF SCIENCE	327
M014	COLLEGE OF ART & ARCHITECTURE	328-332
M020	PROVOST/EXEC VP AREA	333
M022I	UNIVERSITY OUTREACH - IDAHO FALLS	334-336
M022N	UNIVERSITY OUTREACH - NORTHERN IDAHO	337
M023	VICE PROVOST FOR ACADEMIC AFFAIRS	338-342
M026	STUDENT AFFAIRS & ENROLLMENT MANAGEMENT	343-348
M042	FACILITIES MANAGEMENT	349
M047	TECHNOLOGY	350-355

TABLE OF CONTENTS (CON'T)

STUDENT FEES - UB (CON'T)

M048	ADMINISTRATIVE OPERATIONS	356-359
M050B	DIVERSITY AND HUMAN RIGHTS	360-363
M051	UNIVERSITY ADVANCEMENT	364
	SUMMARY BY PRIMARY EXPENSE	365-366
	SUMMARY BY FTE AND SALARY ALLOCATION	367

LAB & COURSE FEES - UC

M001	COLLEGE OF LETTERS ARTS & SOCIAL SCIENCES	368-371
M002	COLLEGE OF AGRICULTURE & LIFE SCIENCES	372
M004	COLLEGE OF BUSINESS & ECONOMICS	373
M005	COLLEGE OF EDUCATION	374-377
M006	COLLEGE OF ENGINEERING	378-379
M008	COLLEGE OF NATURAL RESOURCES	380
M011	COLLEGE OF LAW	381
M012	COLLEGE OF SCIENCE	382-391
M014	COLLEGE OF ART & ARCHITECTURE	392
M022I	UNIVERSITY OUTREACH-IDAHO FALLS	393
M041	AUXILIARY SERVICES	394
	SUMMARY BY PRIMARY EXPENSE	395-396
	SUMMARY BY FTE AND SALARY ALLOCATION	397

UNIVERSITY OF IDAHO

CENTRAL ALLOCATIONS - U2

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

CENTRALLY ALLOCATED OPERATING BUDGET
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
 JULY 1, 2015 - JUNE 30, 2016

ESTIMATED RESOURCES		
		PERCENT OF TOTAL
INDIRECT COST RECOVERY	\$ 10,023,000	57.94%
GENERAL & ADMINISTRATIVE FEE	4,975,000	28.76%
INVESTMENT INCOME	1,700,000	9.83%
MISCELLANEOUS	<u>600,000</u>	<u>3.47%</u>
TOTAL RESOURCES	<u>\$ 17,298,000</u>	<u>100.00%</u>

ALLOCATION BY COST CATEGORY			
			PERCENT OF TOTAL
SALARIES	\$6,438,926		37.22%
BENEFITS	2,624,295		15.17%
IRREGULAR HELP	<u>48,046</u>		<u>0.28%</u>
SUB-TOTAL PERSONNEL COSTS:	\$ 9,111,267		52.67%
TRAVEL	348,897		2.02%
OPERATING	3,214,204		18.58%
CAPITAL OUTLAY	93,261		0.54%
TRANSFERS/RESERVE/TRUSTEE BENEFIT	<u>4,530,371</u>		<u>26.19%</u>
SUB-TOTAL OTHER COSTS:	\$ 8,186,733		47.33%
TOTAL ALLOCATIONS	<u>\$ 17,298,000</u>		<u>100.00%</u>

CENTRALLY ALLOCATED OPERATING BUDGET

DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS - PERCENT OF TOTAL

JULY 1, 2015 - JUNE 30, 2016

	ORIGINAL FY2015	PERCENT OF TOTAL	ORIGINAL FY2016	PERCENT OF TOTAL
BY ACTIVITY:				
INSTRUCTION	410,724	2.45%	831,028	4.96%
RESEARCH	3,277,363	19.56%	3,862,818	23.06%
PUBLIC SERVICE	230,100	1.37%	230,100	1.37%
ACADEMIC SUPPORT	1,365,533	8.15%	1,433,007	8.55%
LIBRARY	0	0.00%	0	0.00%
STUDENT SERVICES	0	0.00%	4,491	0.03%
INSTITUTIONAL SUPPORT	10,242,829	61.14%	9,581,477	57.19%
PHYSICAL PLANT	293,051	1.75%	381,379	2.28%
AUXILIARY ENTERPRISES	934,400	5.58%	973,700	5.81%
ACTIVITY TOTAL	\$16,754,000	100.00%	\$17,298,000	100.00%
BY EXPENSE CLASS:				
<u>PERSONNEL COSTS:</u>				
SALARIES				
FACULTY	\$502,136	3.00%	\$665,327	3.85%
EXECUTIVE/ADMINISTRATIVE	232,831	1.39%	12,523	0.07%
MANAGERIAL/PROFESSIONAL	4,055,092	24.20%	4,245,376	24.54%
CLASSIFIED	1,372,664	8.19%	1,515,700	8.76%
TEACHING ASSISTANTS	22,509	0.13%	0	0.00%
TOTAL SALARIES	\$6,185,232	36.92%	\$6,438,926	37.22%
IRREGULAR HELP	197,750	1.18%	48,046	0.28%
PERSONNEL BENEFITS	2,440,753	14.57%	2,624,295	15.17%
TOTAL PERSONNEL COSTS	\$8,823,735	52.67%	\$9,111,267	52.67%
<u>OPERATING EXPENSE:</u>				
TRAVEL	267,882	1.60%	348,897	2.02%
UTILITIES AND DEBT SERVICE	100,000	0.60%	248,402	1.44%
INSURANCE	0	0.00%	0	0.00%
OTHER OPERATING EXPENSES	7,420,425	44.29%	7,496,173	43.34%
TOTAL OPERATING EXPENSES	\$7,788,307	46.49%	\$8,093,472	46.79%
<u>CAPITAL OUTLAY:</u>				
DEPARTMENTAL EQUIPMENT	141,958	0.85%	93,261	0.54%
LIBRARY ACQUISITIONS	0	0.00%	0	0.00%
TOTAL CAPITAL OUTLAY	\$141,958	0.85%	\$93,261	0.54%
<u>ONE-TIME EXPENSES:</u>				
	\$0	0.00%	\$0	0.00%
TOTAL OPERATING BUDGET	\$16,754,000	100.00%	\$17,298,000	100.00%
TOTAL FTE POSITIONS	105.08		104.75	

CENTRALLY ALLOCATED OPERATING BUDGET

PROGRAM BUDGET ALLOCATION - BY OBJECT
JULY 1, 2014 - JUNE 30, 2015

PROGRAM	FTE	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL
01 INSTRUCTION	6.29	\$ 676,525	\$ 154,503	\$ -	\$ 831,028
02 RESEARCH	29.74	2,746,299	1,058,290	58,229	3,862,818
03 PUBLIC SERVICE	-	210,000	20,100	-	230,100
04 ACADEMIC SUPPORT	11.04	1,004,514	424,410	4,083	1,433,007
05 LIBRARY	-	-	-	-	-
06 STUDENT SERVICES	-	-	4,491	-	4,491
07 INSTITUTIONAL SUPPORT	55.68	4,359,535	5,190,993	30,949	9,581,477
08 PHYSICAL PLANT	2.00	114,394	266,985	-	381,379
10 AUXILIARY ENTERPRISES	-	-	973,700	-	973,700
TOTAL BUDGET ALLOCATION	<u>104.75</u>	<u>\$ 9,111,267</u>	<u>\$ 8,093,472</u>	<u>\$ 93,261</u>	<u>\$ 17,298,000</u>

CENTRALLY ALLOCATED OPERATING BUDGET

PERSONNEL COSTS SUMMARY

JULY 1, 2015 - JUNE 30, 2016

EMPLOYEE CATEGORY	FTE	SALARY	BENEFITS	TOTAL
EXEMPT:				
FACULTY	4.35	\$665,327	\$414,299	\$1,079,626
EXECUTIVE / ADMINISTRATIVE	0.08	12,523	3,845	16,368
MANAGERIAL / PROFESSIONAL	62.62	4,245,376	1,617,122	5,862,498
CLASSIFIED	37.70	1,515,700	577,356	2,093,056
TEACHING ASSISTANTS	0.00	0	0	0
IRREGULAR HELP	0.00	48,046	11,673	59,719
TOTAL	<u>104.75</u>	<u>\$6,486,972</u>	<u>\$2,624,295</u>	<u>\$9,111,267</u>

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M001 Col of Letters, Arts & Social Sci.

01 Instruction

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

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M005 College of Education

03 Public Service

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

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ABU006	Fund Lisa Harmon Salry From Provost	13,882	0	0	0	0	0	0	13,882
ACU210	NMR Spectometry	60,570	0	0	0	1,477	0	0	62,047
ARU008	Statistics Consulting Center	78,283	0	0	0	0	0	0	78,283
Total - Instruction		152,735	0	0	0	1,477	0	0	154,212

02 Research

ACU189	Chem - Shreeve	165,506	0	0	0	0	0	0	165,506
Total - Research		165,506	0	0	0	0	0	0	165,506
Total - College of Science		318,241	0	0	0	1,477	0	0	319,718

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
ABU006	0.36	13,882	0.00	0	0.00	0	0	0.00	0	0.00	0	13,882
ACU210	0.00	0	1.00	60,570	0.00	0	0.00	0	0.00	0	1.00	60,570
ARU008	0.63	66,270	0.00	0	0.00	0	0.30	12,013	0.00	0	0.94	78,283
01:	1.00	80,152	1.00	60,570	0.00	0	0.30	12,013	0.00	0	2.30	152,735
02 - Research												
ACU189	1.00	165,506	0.00	0	0.00	0	0.00	0	0.00	0	1.00	165,506
02:	1.00	165,506	0.00	0	0.00	0	0.00	0	0.00	0	1.00	165,506
M012:	2.00	245,657	1.00	60,570	0.00	0	0.30	12,013	0.00	0	3.30	318,240

NWRBBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M012 - College of Science

01 - Instruction

006 - Biological Sciences

ABU006 - Fund Lisa Harmon Salry From Pr

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1668	Harmon, Lisa L.	Instructor Faculty	Instructor	GN	F6	100	0.36	38,220	36.32	ABU006	13,882
									63.68	ABX003	
Total - ABU006			1 positions				0.36	38,220			13,882

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M012 - College of Science

01 - Instruction

007 - Chemistry

ACU210 - NMR Spectrometry

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0068	Blumenfeld, Alexander	Analytical Instrmnta		7	E1	100	1.00	60,570	100.00	ACU210	60,570
Total - ACU210			1 positions				1.00	60,570			60,570

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M012 - College of Science

01 - Instruction

021 - Department of Statistics

ARU008 - Statistics Consulting Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0290	Williams, Christopher J.	Department Chair	Professor	GN	F6	100	0.63	104,676	63.31 36.69	ARU008 ARX021	66,270
0309	Morra, Sarah A.	Department Manager		5	C1	88	0.30	34,780	34.54 65.46	ARU008 ARX021	12,013
Total - ARU008			2 positions				0.94	139,456			78,283

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M012 - College of Science

02 - Research

007 - Chemistry

ACU189 - Chem - Shreeve

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0066	Shreeve, Jean'ne M.	Research Faculty	Distinguished Profes	GN	F1	100	1.00	165,506	100.00	ACU189	165,506
Total - ACU189			1 positions				1.00	165,506			165,506

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M016 University Research

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KBU012	Research Compliance	266,802	0	7,408	11,433	5,000	2,593	0	293,236
KGU001	IBEST Support	71,834	0	0	0	0	0	0	71,834
Total - Instruction		338,636	0	7,408	11,433	5,000	2,593	0	365,070

02 Research

KBU007	University Veterinarian	130,000	0	4,000	5,345	3,000	360	0	142,705
KBU020	ORED AVP Research	202,197	0	0	10,000	0	0	0	212,197
KBU022	URO Research Support	362,661	0	0	13,000	190,842	165,187	15,633	747,323
KBU023	URO-Office of Technology Transfer	195,234	0	0	25,005	200,600	0	0	420,839
KBU034	Office of Sponsored Programs	904,249	0	9,120	45,876	14,000	91	0	973,336
KBU302	URO-Research Support	32,049	0	5,236	17,490	226,249	141,245	42,596	464,865
Total - Research		1,826,390	0	18,356	116,716	634,691	306,883	58,229	2,961,265

07 Institutional Support

KBU021	URO Institutional Support	75,872	0	0	0	0	0	0	75,872
KBU030	Electron Microscopy Operations	7,835	0	0	1,721	42,345	2,185	0	54,086
KCU015	Laboratory Animal Res Facility	43,742	0	4,446	2,500	22,027	400	0	73,115
Total - Institutional Support		127,449	0	4,446	4,221	64,372	2,585	0	203,073
Total - University Research		2,292,475	0	30,210	132,370	704,063	312,061	58,229	3,529,408

Central Revenues and Allocations
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
KBU012	0.00	0	4.00	266,802	0.00	0	0.00	0	0.00	0	4.00	266,802
KGU001	0.00	71,834	0.00	0	0.00	0	0.00	0	0.00	0	0.00	71,834
01:	0.00	71,834	4.00	266,802	0.00	0	0.00	0	0.00	0	4.00	338,635
02 - Research												
ABU090	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KBU007	0.00	0	1.00	130,000	0.00	0	0.00	0	0.00	0	1.00	130,000
KBU020	1.00	202,197	0.00	0	0.00	0	0.00	0	0.00	0	1.00	202,197
KBU022	0.00	0	3.50	237,786	0.00	0	3.33	124,875	0.00	0	6.83	362,661
KBU023	0.00	0	1.51	176,026	0.00	0	0.50	19,209	0.00	0	2.01	195,234
KBU034	0.00	0	9.00	564,054	0.00	0	8.50	340,194	0.00	0	17.50	904,249
KBU302	0.00	0	0.40	32,049	0.00	0	0.00	0	0.00	0	0.40	32,049
02:	1.00	202,197	15.41	1,139,914	0.00	0	12.32	484,279	0.00	0	28.74	1,826,390
07 - Institutional Support												
KBU021	0.00	20,170	1.00	55,702	0.00	0	0.00	0	0.00	0	1.00	75,872
KBU030	0.10	7,835	0.00	0	0.00	0	0.00	0	0.00	0	0.10	7,835
KCU015	0.00	0	1.00	43,742	0.00	0	0.00	0	0.00	0	1.00	43,742
07:	0.10	28,005	2.00	99,445	0.00	0	0.00	0	0.00	0	2.10	127,450
M016:	1.10	302,036	21.41	1,506,161	0.00	0	12.32	484,279	0.00	0	34.84	2,292,475

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M016 - University Research

01 - Instruction

676 - University Research

KBU012 - Research Compliance

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2921	Barker, Kathryn P.	IACUC/IBC Coordinato		7	E1	100	1.00	51,522	100.00	KBU012	51,522
5109	Vacant	Dir, Research Assura		10	E1	100	1.00	88,754	100.00	KBU012	88,754
7656	Walker, Jennifer L.	IRB Coordinator		7	E1	100	1.00	51,522	100.00	KBU012	51,522
8465	Vacant	Biosafety Officer		8	E1	100	1.00	75,005	100.00	KBU012	75,005
Total - KBU012			4 positions				4.00	266,802			266,802

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M016 - University Research

01 - Instruction

004 - Initiative for Bioinfo & Evol Study

KGU001 - IBEST Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4999	Vacant	Miscellaneous Groups		GN	F9	0	0.00	364,354	19.72	KGU001	71,834
									40.25	KGX001	
									31.00	KBX022	
									5.54	KBU021	
									3.49	KIX100	
Total - KGU001			1 positions				0.00	364,354			71,834

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M016 - University Research

02 - Research

676 - University Research

KBU007 - University Veterinarian

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5130	Autenried, Peter	Attending Veterinari		10	E1	100	1.00	130,000	100.00	KBU007	130,000
Total - KBU007			1 positions				1.00	130,000			130,000

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M016 - University Research

02 - Research

676 - University Research

KBU020 - ORED AVP Research

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5004	Smith, Robert W.	Assistant/Associate	Distinguished Profes	GN	F1	100	1.00	202,197	100.00	KBU020	202,197
Total - KBU020			1 positions				1.00	202,197			202,197

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M016 - University Research

02 - Research

676 - University Research

KBU022 - URO Research Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2992	Evans, Terry K.	Budget Specialist		5	C1	100	0.95	41,080	95.00	KBU022	39,026
									5.00	KIX100	
3123	Larson, Leslie D.	Admin Asst Snr		6	C1	100	1.00	44,138	100.00	KBU022	44,138
5114	Inge, Casey A.	Assoc. General Couns		11	E1	100	1.00	87,048	100.00	KBU022	87,048
5119	Labolle, Larissa D.	Fiscal Operations Ma		7	E1	100	1.00	58,594	100.00	KBU022	58,594
5123	Vacant	Science and Research		6	E1	100	0.50	43,098	50.00	KBU022	21,549
									50.00	ZCU005	
5195	Henry, Vanessa L.	Financial Technician		4	C1	100	1.00	29,848	100.00	KBU022	29,848
5196	Koerber, Sarah M.	Proposal Development		7	E1	100	1.00	70,595	100.00	KBU022	70,595
8008	Hoffmann, Robert T.	Web Technician		5	C1	100	0.38	31,637	37.50	KBU022	11,864
									25.00	XGU200	
									18.75	PAX010	
									18.75	WLX010	
Total - KBU022			8 positions				6.83	406,037			362,661

NWRBBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M016 - University Research

02 - Research

676 - University Research

KBU023 - URO-Office of Technology Trans

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5110	Merrell, Gene A.	Assoc VP Economic De		11	E1	100	1.00	143,458	100.00	KBU023	143,458
5116	Dillon, Teresa R.	Assistant to the AVP		6	C1	100	0.50	38,418	50.00	KBU023	19,209
									50.00	KBU034	
5124	Vacant	Royalty Compliance D		7	E1	100	0.51	63,461	51.32	KBU023	32,568
									48.68	KBY023	
Total - KBU023			3 positions				2.01	245,336			195,234

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M016 - University Research

02 - Research

676 - University Research

KBU034 - Office of Sponsored Programs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5030	Riedner, Teri L.	Financial Technician		4	C1	100	1.00	33,322	100.00	KBU034	33,322
5116	Dillon, Teresa R.	Assistant to the AVP		6	C1	100	0.50	38,418	50.00	KBU034	19,209
									50.00	KBU023	
5117	Taff, Heather C.	Senior Cost Accounta		7	E1	100	1.00	47,882	100.00	KBU034	47,882
5118	Kirkham, Steven A.	Sponsored Prog Admi		7	C1	100	1.00	48,402	100.00	KBU034	48,402
5125	Holmes, Kay Dee	Assoc Contract Revie		7	E1	100	1.00	46,946	100.00	KBU034	46,946
5140	Gayler, Richard J.	Contract Administrat		6	C1	100	1.00	41,330	100.00	KBU034	41,330
7644	Vacant	Director, Research A		11	E1	100	1.00	114,254	100.00	KBU034	114,254
7645	Nelson, Heather A.	Associate Director,		9	E1	100	1.00	66,061	100.00	KBU034	66,061
7646	Kerr, Wendy S.	Senior Cost Accounta		7	E1	100	1.00	57,782	100.00	KBU034	57,782
7648	Blankenship, Brittney K.	Admin Financial Spls		4	C1	100	1.00	29,848	100.00	KBU034	29,848
7649	Swearingen, Roxanne D.	Administrative Finan		4	C1	100	1.00	35,110	100.00	KBU034	35,110
7650	Martonick, Sarah S.	Post Award Manager		7	E1	100	1.00	51,002	100.00	KBU034	51,002
7651	Bilderback, Ann-Marie	Sponsored Prog Admin		7	C1	100	1.00	44,595	100.00	KBU034	44,595
7652	Russell, Vicki A.	Contract Administrat		6	C1	100	1.00	46,134	100.00	KBU034	46,134
7653	Freitag, Kris L.	Compliance Unit Mana		7	E1	100	1.00	58,406	100.00	KBU034	58,406
7654	Harner, Archibald A.	Acting OSP Director		9	E1	100	1.00	74,318	100.00	KBU034	74,318
7655	Christensen, Joseph G.	Grants Compliance Ac		7	E1	100	1.00	47,403	100.00	KBU034	47,403
7970	LaHann, Daniel D.	Sponsored Prog Admin		7	C1	100	1.00	42,245	100.00	KBU034	42,245
Total - KBU034			18 positions				17.50	923,458			904,249

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M016 - University Research

02 - Research

676 - University Research

KBU302 - URO-Research Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6520	Hughes, Bobbi	Dir,Corporate & Foun		10	E1	100	0.40	80,122	40.00	KBU302	32,049
									60.00	ZDU150	
Total - KBU302		1 positions					0.40	80,122			32,049

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M016 - University Research

07 - Institutional Support

676 - University Research

KBU021 - URO Institutional Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4999	Vacant	Miscellaneous Groups		GN	F9	0	0.00	364,354	5.54	KBU021	20,170
									40.25	KGX001	
									31.00	KBX022	
									19.72	KGU001	
									3.49	KIX100	
7852	Vacant	Enterprise Developer		8	E1	100	1.00	55,702	100.00	KBU021	55,702
Total - KBU021		2 positions					1.00	420,057			75,872

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M016 - University Research

07 - Institutional Support

676 - University Research

KBU030 - Electron Microscopy Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4575	Williams, Thomas J.	Clinical Faculty	Associate Professor	GN	F1	100	0.10	78,354	10.00	KBU030	7,835
									90.00	IAX015	
Total - KBU030			1 positions				0.10	78,354			7,835

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M016 - University Research

07 - Institutional Support

680 - Lab Animal Research Facility

KCU015 - Laboratory Animal Res Facility

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5150	Harris, Audrey J.	LAR Facility Manager		7	E1	100	1.00	43,742	100.00	KCU015	43,742
Total - KCU015			1 positions				1.00	43,742			43,742

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M020 Provost/Exec VP Area

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MQU003	Provost Reserve	0	0	0	0	306,500	0	0	306,500
	Total - Academic Support	0	0	0	0	306,500	0	0	306,500
	Total - Provost/Exec VP Area	0	0	0	0	306,500	0	0	306,500

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M021 Central University

03 Public Service

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

04 Academic Support

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

07 Institutional Support

PCU105	Bank Service Charge	0	0	0	0	75,000	0	0	75,000
XGU001	Fringe Benefits	0	2,414,295	0	0	0	0	0	2,414,295
XGU105	Central Reserve	0	0	0	0	68,121	65,175	0	133,296
XGU700	Facilities & Admin Recovery (FAR)	0	0	0	0	0	2,931,033	0	2,931,033
	Total - Institutional Support	0	2,414,295	0	0	143,121	2,996,208	0	5,553,624

10 Auxiliary Enterprises

XGU102	Kibbie Operations	0	0	0	0	0	74,000	0	74,000
	Total - Auxiliary Enterprises	0	0	0	0	0	74,000	0	74,000

	Total - Central University	0	2,624,295	0	0	160,771	3,070,208	0	5,855,274
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Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M022B University Outreach - Boise

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MIU008	Boise Center Ctr Univ Support	203,489	0	0	14,000	5,931	0	0	223,420
	Total - Academic Support	203,489	0	0	14,000	5,931	0	0	223,420
	Total - University Outreach - Boise	203,489	0	0	14,000	5,931	0	0	223,420

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

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
04 - Academic Support												
MIU008	0.00	0	1.74	113,591	0.00	0	2.00	89,898	0.00	0	3.74	203,489
04:	0.00	0	1.74	113,591	0.00	0	2.00	89,898	0.00	0	3.74	203,489
M022B:	0.00	0	1.74	113,591	0.00	0	2.00	89,898	0.00	0	3.74	203,489

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M022B - University Outreach - Boise

04 - Academic Support

282 - Boise Center - Treasure Valley

MIU008 - Boise Center Ctr Univ Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5015	Vacant	Business Manager		8	E1	74	0.74	43,537	100.00	MIU008	43,537
5392	Lieske, Steve	Manager, IT		9	E1	100	1.00	70,054	100.00	MIU008	70,054
5393	Schlueter, Eric B.	IT Analyst		7	C1	100	1.00	44,949	100.00	MIU008	44,949
5397	Sanchez-Pedraza, Ivan J.	IT Analyst		7	C1	100	1.00	44,949	100.00	MIU008	44,949
Total - MIU008			4 positions				3.74	203,489			203,489

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M022I University Outreach - Idaho Falls

01 Instruction

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

04 Academic Support

MGU005	INEL Indirect Costs	390,423	0	0	0	73,796	0	0	464,219
	Total - Academic Support	390,423	0	0	0	73,796	0	0	464,219
	Total - University Outreach - Idaho Fall	390,423	0	0	0	157,796	0	0	548,219

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M022I: University Outreach - Idaho Falls

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
MGU005	1.33	130,157	2.79	185,152	0.00	0	1.00	75,114	0.00	0	5.12	390,423
04:	1.33	130,157	2.79	185,152	0.00	0	1.00	75,114	0.00	0	5.12	390,423
M022I:	1.33	130,157	2.79	185,152	0.00	0	1.00	75,114	0.00	0	5.12	390,423

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M022I - University Outreach - Idaho Falls

04 - Academic Support

280 - Idaho Falls Center

MGU005 - INEL Indirect Costs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
3598	Vacant	Miscellaneous Groups		A	C1	0	0.00	170,582	15.94	MGU005	27,191	
									78.29	MGX008		
									4.74	MIX202		
									1.03	MGX007		
5374	Skinner, Marc T.	Center Exec Officer	Associate Professor	GN	F1	100	0.08	158,122	7.92	MGU005	12,523	
									49.36	MGX007		
									40.92	MGY999		
									1.80	MGX008		
5375	Keiser, Dennis D.	Research Faculty	Professor	GN	F2	75	0.38	66,347	50.00	MGU005	33,173	
									50.00	MGX008		
5378	Vacant	Regular Faculty		GN	F6	100	0.02	79,607	1.70	MGU005	1,353	
									51.16	MGY999		
									47.14	MGX008		
5510	Ostrom, Lee T.	Associate Dean	Professor	GN	F6	100	0.41	109,902	41.08	MGU005	45,148	
									44.33	MGY999		
									11.39	MGX008		
									3.20	MGX007		
5512	Baldwin, Carol Ann	Associate Registrar		8	E1	100	1.00	62,920	100.00	MGU005	62,920	
5514	Anderson, David B.	Manager, IT Resource		9	E1	100	0.79	75,442	78.62	MGU005	59,312	
									21.38	MGX008		
5515	Flynn, Jennifer M.	Executive Assistant		7	C1	100	1.00	47,923	100.00	MGU005	47,923	
5781	Dakins, Maxine E.	Regular Faculty	Professor	GN	F6	100	0.22	83,054	22.46	MGU005	18,654	
									50.00	MGY999		
									27.54	MGX007		
5782	Wilhelmsen, Cheryl A.	Director	Assistant Professor	GN	F6	100	0.23	84,708	22.79	MGU005	19,305	
									50.00	MGY999		
									27.21	MGX007		
7800	Moore, Sara L.	Fin & Admin Serv Off		8	E1	100	1.00	62,920	100.00	MGU005	62,920	
Total - MGU005		11 positions						5.12	1,001,526			390,423

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

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
07 - Institutional Support												
VBU025	0.00	0	1.65	86,384	0.00	0	0.00	0	0.00	0	1.65	86,384
07:	0.00	0	1.65	86,384	0.00	0	0.00	0	0.00	0	1.65	86,384
M023:	0.00	0	1.65	86,384	0.00	0	0.00	0	0.00	0	1.65	86,384

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M023 - Vice Prov for Academic Affairs

07 - Institutional Support

854 - Registrars Office

VBU025 - R25

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6116	Hyde, Christopher G.	Programmer Analyst S		7	E1	100	0.78	57,242	78.34	VBU025	44,843
									21.66	VBY008	
6117	Miller, Tammy L.	Series25 Administrat		7	E1	100	0.87	47,902	86.72	VBU025	41,541
									13.28	VBY008	
Total - VBU025			2 positions				1.65	105,144			86,384

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M040A University Fixed Costs

08 Oper & Maint. of Plant

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XGU901	Debt Service	0	0	0	0	0	248,402	0	248,402
	Total - Oper & Maint. of Plant	0	0	0	0	0	248,402	0	248,402
	Total - University Fixed Costs	0	0	0	0	0	248,402	0	248,402

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M040E Public Safety & Security

08 Oper & Maint. of Plant

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UEU002	Asbestos Support	37,648	0	0	0	11,120	0	0	48,768
UEU010	Occupational Safety Services	45,191	0	0	0	7,463	0	0	52,654
	Total - Oper & Maint. of Plant	82,839	0	0	0	18,583	0	0	101,422
	Total - Public Safety & Security	82,839	0	0	0	18,583	0	0	101,422

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M040E: Public Safety & Security

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
08 - Oper & Maint. of Plant												
UEU002	0.00	0	0.00	0	0.00	0	1.00	37,648	0.00	0	1.00	37,648
UEU010	0.00	0	0.00	0	0.00	0	1.00	45,191	0.00	0	1.00	45,191
08:	0.00	0	0.00	0	0.00	0	2.00	82,839	0.00	0	2.00	82,839
M040E:	0.00	0	0.00	0	0.00	0	2.00	82,839	0.00	0	2.00	82,839

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M040E - Public Safety & Security

08 - Oper & Maint. of Plant

930E - Environmental Health and Safety

UEU002 - Asbestos Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7933	Vacant	Industrial Hygiene S		6	C1	100	1.00	37,648	100.00	UEU002	37,648
Total - UEU002			1 positions				1.00	37,648			37,648

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M040E - Public Safety & Security

08 - Oper & Maint. of Plant

930E - Environmental Health and Safety

UEU010 - Occupational Safety Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	194,050	6.11	UEU010	11,849
									23.90	UBX026	
									22.23	SFX020	
									17.88	UEX050	
									8.62	UBX025	
									7.70	UBX022	
									6.09	PAX920	
									4.55	PAX910	
									1.52	WLX900	
									0.78	RFX015	
									0.39	UBU049	
									0.23	SFX008	
7934	Baker, Patricia J.	Occupational Safety		6	C1	100	1.00	33,342	100.00	UEU010	33,342
Total - UEU010		2 positions					1.00	227,392			45,191

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M045 Human Resources

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UBU049	HR Development/ Workshops	57,031	0	0	0	10,453	0	0	67,484
	Total - Institutional Support	57,031	0	0	0	10,453	0	0	67,484
	Total - Human Resources	57,031	0	0	0	10,453	0	0	67,484

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

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
07 - Institutional Support												
UBU049	0.00	0	0.88	56,282	0.00	0	0.00	749	0.00	0	0.88	57,031
07:	0.00	0	0.88	56,282	0.00	0	0.00	749	0.00	0	0.88	57,031
M045:	0.00	0	0.88	56,282	0.00	0	0.00	749	0.00	0	0.88	57,031

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M045 - Human Resources

07 - Institutional Support

906P - Professional Development & Learning

UBU049 - HR Development/ Workshops

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	194,050	0.39	UBU049	749
									23.90	UBX026	
									22.23	SFX020	
									17.88	UEX050	
									8.62	UBX025	
									7.70	UBX022	
									6.11	UEU010	
									6.09	PAX920	
									4.55	PAX910	
									1.52	WLX900	
									0.78	RFX015	
									0.23	SFX008	
7863	Keim, Elissa C.	Director		9	E1	100	0.88	63,710	88.34	UBU049	56,282
									11.66	UBX022	
Total - UBU049		2 positions					0.88	257,760			57,031

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M046 Controller

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PSU010	Business Process	120,765	0	0	0	0	0	0	120,765
SFU005	Controller	0	0	0	0	10,561	0	0	10,561
SFU006	Acct Receivable & Loans	243,762	0	0	0	74,068	0	0	317,830
SFU014	Accounts Payable	134,461	0	0	0	13,950	0	0	148,411
Total - Institutional Support		498,988	0	0	0	98,579	0	0	597,567
Total - Controller		498,988	0	0	0	98,579	0	0	597,567

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M046: Controller

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PSU010	0.00	0	2.00	120,765	0.00	0	0.00	0	0.00	0	2.00	120,765
SFU006	0.00	0	0.98	60,593	0.00	0	4.80	183,169	0.00	0	5.78	243,762
SFU014	0.00	0	1.00	75,442	0.00	0	1.80	59,020	0.00	0	2.80	134,461
07:	0.00	0	3.98	256,799	0.00	0	6.59	242,189	0.00	0	10.58	498,988
M046:	0.00	0	3.98	256,799	0.00	0	6.59	242,189	0.00	0	10.58	498,988

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M046 - Controller

07 - Institutional Support

904B - Business Process

PSU010 - Business Process

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7623	Johnson, Derek	HR & Payroll Systems		8	E1	100	1.00	68,224	100.00	PSU010	68,224
7624	Salisbury, Kimberly E.	Financial Systems Ma		8	E1	100	1.00	52,541	100.00	PSU010	52,541
Total - PSU010			2 positions				2.00	120,765			120,765

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M046 - Controller

07 - Institutional Support

904R - Accounts Receivable

SFU006 - Acct Receivable & Loans

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
7072	Wambeke, Connie L.	Revenue Accountant		6	C1	88	0.88	47,502	100.00	SFU006	47,502	
7516	Schierman, Andrea M.	Financial Specialist		5	C1	100	1.00	34,986	100.00	SFU006	34,986	
7606	Clancy, Mary K.	Technical Records Sp		4	C1	100	1.00	38,022	100.00	SFU006	38,022	
7621	Shoop, Delora L.	Student Accounts Man		9	E1	100	0.57	66,518	56.95	SFU006 43.05 SFX006	37,882	
7622	Greenwalt, Tammy R.	Technical Records Sp		4	C1	92	0.92	33,331	100.00	SFU006	33,331	
7629	Brooker, Rachel A.	Technical Records Sp		4	C1	100	1.00	29,328	100.00	SFU006	29,328	
7665	Aherin, Linda M.	Assist Manager, Stud		6	E1	100	0.41	55,203	41.14	SFU006 58.86 SFX006	22,711	
Total - SFU006			7 positions					5.78	304,891			243,762

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M046 - Controller

07 - Institutional Support

904A - Accounts Payable

SFU014 - Accounts Payable

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7538	Fountain, Barbara J.	Digital Imaging Tech		3	C1	100	0.80	26,499	79.63	SFU014	21,101
									20.37	SFX014	
7546	Keeney, Linda D.	Manager, Accounts Pa		9	E1	100	1.00	75,442	100.00	SFU014	75,442
7681	Reyes, Alice N.	Financial Specialist		5	C1	100	1.00	37,918	100.00	SFU014	37,918
Total - SFU014			3 positions				2.80	139,859			134,461

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M047 Technology

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PHU102	ITS-Local Service Allocation	0	0	0	0	83,670	0	0	83,670
PHU103	MIS Systems	186,646	0	0	0	17,068	0	0	203,714
	Total - Institutional Support	186,646	0	0	0	100,738	0	0	287,384
	Total - Technology	186,646	0	0	0	100,738	0	0	287,384

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PHU103	0.00	0	2.87	186,646	0.00	0	0.00	0	0.00	0	2.87	186,646
07:	0.00	0	2.87	186,646	0.00	0	0.00	0	0.00	0	2.87	186,646
M047:	0.00	0	2.87	186,646	0.00	0	0.00	0	0.00	0	2.87	186,646

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHU103 - MIS Systems

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3037	Qi, Yanping	Enterprise Developer		8	E1	100	1.00	56,784	100.00	PHU103	56,784
7626	Baker, Ben K.	Application Administ		7	E1	100	0.87	58,157	87.46	PHU103 12.54 PHX103	50,864
7680	Wood, Randall D.	Application Administ		9	E1	100	1.00	78,998	100.00	PHU103	78,998
Total - PHU103			3 positions				2.87	193,939			186,646

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M050 President's Area

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XAU001	Executive Advisory Services	157,719	0	0	0	27,233	0	0	184,952
XAU006	Research Consultants	0	0	0	0	140,100	0	0	140,100
XAU007	President's Reserve	0	0	0	0	250,000	0	0	250,000
	Total - Institutional Support	157,719	0	0	0	417,333	0	0	575,052
	Total - President's Area	157,719	0	0	0	417,333	0	0	575,052

Central Revenues and Allocations
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M050: President's Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
XAU001	0.00	0	1.00	142,168	0.00	0	0.51	15,551	0.00	0	1.51	157,719
07:	0.00	0	1.00	142,168	0.00	0	0.51	15,551	0.00	0	1.51	157,719
M050:	0.00	0	1.00	142,168	0.00	0	0.51	15,551	0.00	0	1.51	157,719

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M050 - President's Area

07 - Institutional Support

901 - President's Office

XAU001 - Executive Advisory Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8413	Burnet, Vickie S.	Administrative Coord		4	C1	100	0.51	30,493	51.00	XAU001	15,551
									49.00	XAX004	
8460	Stegner, Joseph H.	State Governmental R		EX	E1	100	1.00	142,168	100.00	XAU001	142,168
Total - XAU001			2 positions				1.51	172,661			157,719

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M051 University Advancement

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XGU201	Web Coord Academic-Central Funding	129,566	0	12,120	0	6,533	0	4,083	152,302
	Total - Academic Support	129,566	0	12,120	0	6,533	0	4,083	152,302

06 Student Services

ZAU050	Student Recruiting	0	0	0	0	4,491	0	0	4,491
	Total - Student Services	0	0	0	0	4,491	0	0	4,491

07 Institutional Support

XGU200	Web Coord Admi-Central Funding	55,935	0	0	0	4,410	0	4,246	64,591
ZAU001	Alumni Operations	11,534	0	1,633	4,900	17,398	0	0	35,465
ZAU002	SARB	0	0	0	0	2,450	0	0	2,450
ZAU010	Special Reunions	0	0	0	0	3,674	0	0	3,674
ZAU013	Mom's Weekend	0	0	0	0	6,533	0	0	6,533
ZAU017	Away Football Pregames	0	0	0	8,166	16,332	0	0	24,498
ZAU020	Alumni Events	0	0	0	26,948	30,214	0	0	57,162
ZAU029	Awards for Excellence	0	0	0	0	3,675	0	0	3,675
ZAU047	Ceremony Promotion	0	0	0	0	17,965	0	0	17,965
ZAU055	Vandals Ambassador Network	0	0	0	0	2,041	0	0	2,041
ZCU001	Web Communications	0	0	4,083	0	117,941	0	0	122,024
ZCU003	Miscellaneous Advertising	0	0	0	0	67,778	0	0	67,778
ZCU005	University Comm/Marketing	358,732	0	0	31,733	54,167	0	10,616	455,248
ZCU008	Idaho Magazine	0	0	0	0	122,490	0	0	122,490
ZCU010	Media Relations	0	0	0	0	53,277	0	0	53,277
ZDU006	Corporate & Fdtn Relations	0	0	0	16,332	11,922	0	0	28,254
ZDU007	Sr Dir-Annual Giv, Rsrch, Adv	94,245	0	0	12,373	14,171	0	7,349	128,138
ZDU008	Student Foundation	0	0	0	0	2,450	0	0	2,450
ZDU011	Operation Ed/Jazz Dvlpmnt	0	0	0	4,083	4,410	0	0	8,493
ZDU012	Stdnt Aff/Grad Fellows Dev Sup	0	0	0	16,332	4,900	0	0	21,232
ZDU016	Gift Planning Expenses	0	0	0	0	32,011	0	0	32,011
ZDU019	Donor Relations	0	0	0	4,083	26,090	0	3,103	33,276
ZDU021	Events	0	0	0	0	26,784	0	0	26,784
ZDU022	Leadership Weekend	0	0	0	0	24,498	0	0	24,498
ZDU030	Director Gift Planning	0	0	0	12,249	1,633	0	0	13,882
ZDU032	Prospect Research	0	0	0	0	26,427	0	0	26,427
ZDU037	Director Gift Planning	0	0	0	16,332	1,633	0	0	17,965
ZDU041	Assoc Dir Gift Planning	0	0	0	16,332	1,633	0	0	17,965
ZDU042	Vandal Connect	0	0	0	0	202,790	0	2,450	205,240
ZDU149	College Support	601,158	0	0	0	0	0	0	601,158
ZDU150	University Development	778,278	0	0	0	2,858	0	0	781,136
ZDU151	Annual Fund Drive	0	0	0	0	75,874	0	0	75,874

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M051 University Advancement

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZDU152	Asst Dir Annual Giving	0	0	0	0	9,799	0	0	9,799
ZDU170	Advancement Services	0	0	0	0	11,518	0	0	11,518
ZVU002	Professional Dvlpmnt/Trvl Supp	0	0	0	8,166	3,266	0	0	11,432
ZVU005	Advancement Transition	135,243	0	0	22,048	59,612	0	3,185	220,088
ZVU030	Advancement Marketing	0	0	0	2,450	25,804	0	0	28,254
ZVU900	VP Advancement Reserves	0	0	0	0	60,428	0	0	60,428
	Total - Institutional Support	2,035,125	0	5,716	202,527	1,150,856	0	30,949	3,425,173
	Total - University Advancement	2,164,691	0	17,836	202,527	1,161,880	0	35,032	3,581,966

Central Revenues and Allocations
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

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
04 - Academic Support												
XGU201	0.00	0	1.93	86,229	0.00	0	0.25	43,337	0.00	0	2.18	129,566
04:	0.00	0	1.93	86,229	0.00	0	0.25	43,337	0.00	0	2.18	129,566
07 - Institutional Support												
XGU200	0.00	0	0.38	23,878	0.00	0	0.59	32,057	0.00	0	0.97	55,935
ZAU001	0.00	0	0.00	0	0.00	0	0.38	11,534	0.00	0	0.38	11,534
ZCU005	0.00	0	3.63	231,441	0.00	0	3.52	127,291	0.00	0	7.15	358,732
ZDU007	0.00	0	0.00	0	0.00	0	3.00	94,245	0.00	0	3.00	94,245
ZDU149	0.00	0	8.74	593,282	0.00	0	0.23	7,877	0.00	0	8.98	601,158
ZDU150	0.00	0	9.60	656,827	0.00	0	4.00	121,451	0.00	0	13.60	778,278
ZVU005	0.00	0	1.00	59,966	0.00	0	1.00	75,277	0.00	0	2.00	135,243
07:	0.00	0	23.36	1,565,394	0.00	0	12.72	469,732	0.00	0	36.08	2,035,125
M051:	0.00	0	25.29	1,651,623	0.00	0	12.97	513,069	0.00	0	38.26	2,164,692
U2:	4.43	677,850	62.62	4,245,376	0.00	0	37.70	1,515,700	0.00	0	104.75	6,438,926

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M051 - University Advancement

04 - Academic Support

918 - University Communications

XGU201 - Web Coord Academic-Central Fun

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0138	Panttaja, Micki L.	Marketing Manager/We		6	E1	100	0.25	45,323	25.00 75.00	XGU201 AAX001	11,331
4622	McPeak, Lesa A.	Web Coordinator		6	E1	100	0.50	41,434	50.00 25.00 25.00	XGU201 IAN200 HA7002	20,717
6699	Vacant	Miscellaneous Groups		NS	C1	0	0.00	66,971	52.90 17.44 15.95 13.71	XGU201 XGU200 ZCU005 ZCX005	35,428
8001	Sampson, Holli K.	Web Coordinator		6	E1	100	0.25	40,602	25.00 75.00	XGU201 GDX003	10,150
8002	Crowley, Amber K.	Web Coordinator		6	E1	100	0.34	41,954	34.00 41.00 15.00 10.00	XGU201 DAX015 DEY005 DC7008	14,264
8005	Nafsinger, Alysia K.	Web Technician		5	C1	100	0.25	31,637	25.00 75.00	XGU201 VXX001	7,909
8006	Patton, Robert C.	Communications Super		7	E1	100	0.25	53,893	25.00 59.10 15.90	XGU201 FAX001 FAY350	13,473
8007	Calabretta, Amy D.	Marketing & Comm. Ma		7	E1	100	0.34	47,923	34.00 33.00 33.00	XGU201 BBC002 BBH223	16,294
Total - XGU201			8 positions				2.18	369,736			129,566

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M051 - University Advancement

07 - Institutional Support

918 - University Communications

XGU200 - Web Coord Admi-Central Funding

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6699	Vacant	Miscellaneous Groups		NS	C1	0	0.00	66,971	17.44	XGU200	11,680
									52.90	XGU201	
									15.95	ZCU005	
									13.71	ZCX005	
8003	Blickenstaff, Johanna L.	Assoc Dir, Digital M		8	E1	100	0.38	62,442	38.24	XGU200	23,878
									61.76	ZCU005	
8004	Turner, Alexiss N.	Web Coordinator		6	C1	100	0.34	36,670	34.00	XGU200	12,468
									57.50	NAY001	
									8.50	NBX003	
8008	Hoffmann, Robert T.	Web Technician		5	C1	100	0.25	31,637	25.00	XGU200	7,909
									37.50	KBU022	
									18.75	PAX010	
									18.75	WLX010	
Total - XGU200							4 positions	0.97	197,720		55,935

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M051 - University Advancement

07 - Institutional Support

921 - Alumni Office

ZAU001 - Alumni Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6513	Vacant	Program Coord, Stude		5	C1	100	0.38	30,306	38.06	ZAU001	11,534
									61.94	ZAX008	
Total - ZAU001			1 positions				0.38	30,306			11,534

NWRBTSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M051 - University Advancement

07 - Institutional Support

918 - University Communications

ZCU005 - University Comm/Marketing

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5123	Vacant	Science and Research		6	E1	100	0.50	43,098	50.00	ZCU005	21,549
									50.00	KBU022	
5497	Sherwood, Anna M.	Director Enrollment		8	E1	100	0.51	71,594	51.48	ZCU005	36,856
									48.52	VXX001	
6482	Gauss, Andrew C.	Director, Alumni and		8	E1	100	1.00	66,789	100.00	ZCU005	66,789
6501	Vacant	Writer/Editor		5	C1	100	0.52	31,866	51.71	ZCU005	16,478
									33.79	ZCX005	
									14.50	ZCY999	
6507	Neilson, Chad L.	Assoc Dir, Operation		8	E1	100	1.00	67,683	100.00	ZCU005	67,683
6508	Hawkins, Cara E.	Integrated Communica		5	C1	100	1.00	31,658	100.00	ZCU005	31,658
6509	Nishimoto, Joshua M.	Marketing and Comm.		6	C1	100	1.00	36,005	100.00	ZCU005	36,005
6543	Williams, Kathy J.	Financial Technician		4	C1	100	1.00	32,469	100.00	ZCU005	32,469
6699	Vacant	Miscellaneous Groups		NS	C1	0	0.00	66,971	15.95	ZCU005	10,682
									52.90	XGU201	
									17.44	XGU200	
									13.71	ZCX005	
8003	Blickenstaff, Johanna L.	Assoc Dir, Digital M		8	E1	100	0.62	62,442	61.76	ZCU005	38,564
									38.24	XGU200	
Total - ZCU005			10 positions				7.15	510,573			358,732

NWRBBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M051 - University Advancement

07 - Institutional Support

922 - University Development

ZDU007 - Sr Dir-Annual Giv, Rsrch, Adv

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6526	Marian, Mihaela L.	Technical Records Sp		3	C1	100	1.00	25,002	100.00	ZDU007	25,002
6527	Peters, Sherri L.	Asst Dir Prospect Mg		6	C1	100	1.00	38,480	100.00	ZDU007	38,480
8645	Johnson, Lukas H.	Prospect Researcher		5	C1	100	1.00	30,763	100.00	ZDU007	30,763
Total - ZDU007			3 positions				3.00	94,245			94,245

NWRBTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M051 - University Advancement

07 - Institutional Support

922 - University Development

ZDU149 - College Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0510	Mundt, Peter J.	Director of Developm		9	E1	100	0.50	76,523	50.00	ZDU149	38,262
									46.67	AAAX001	
									3.33	AAAY999	
1004	Root, Jennifer	Development Director		9	E1	100	0.50	67,850	50.00	ZDU149	33,925
									50.00	BAY999	
1008	Billings, Eric Q.	Development Director		9	E1	100	0.50	63,253	50.00	ZDU149	31,626
									50.00	BAY999	
2346	Ford, Chandra Z.	Asst Dean, External		10	E1	100	0.50	94,286	50.00	ZDU149	47,143
									42.50	DAX001	
									7.50	DAN230	
2347	Broyles, Toni S.	Director, Developmen		9	E1	100	0.50	70,949	49.55	ZDU149	35,155
									50.45	DAN230	
2749	McClintock, Marta K.	Dir of Development,		9	E1	100	0.50	71,427	50.00	ZDU149	35,714
									42.23	EAN200	
									7.77	EAX001	
3004	Ryba, Mary Lee	Asst Dean, External		10	E1	100	0.50	88,816	50.00	ZDU149	44,408
									50.00	FAX001	
3005	Randal, Christina D.	Director, Developmen		9	E1	100	0.50	68,869	50.00	ZDU149	34,434
									50.00	FAY350	
3006	Vacant	Development Coord, E		7	E1	100	0.50	45,011	50.00	ZDU149	22,506
									50.00	FAY350	
3894	Hacker, Steven K.	Asst Dean, External		10	E1	100	0.50	83,533	50.00	ZDU149	41,766
									50.00	GDX001	
4421	Muse, Terri L.	Asst Dean, External		9	E1	100	0.50	76,440	50.00	ZDU149	38,220
									50.00	HA7002	
4430	White, Eric M.	Development Assistan		4	C1	100	0.23	33,675	23.39	ZDU149	7,877
									76.61	HA7002	
4621	Bennett, Eric D.	Director, Developmen		9	E1	100	0.49	70,470	49.44	ZDU149	34,840
									35.31	IAX001	
									15.25	IAN200	

NWRTBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M051 - University Advancement

07 - Institutional Support

922 - University Development

ZDU149 - College Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4801	Vacant	Development Coordina		7	E1	100	0.25	45,926	25.00 62.03 12.97	ZDU149 JAX001 JAY001	11,482
6521	Garnett, Jill L.	Development Coordina		7	E1	100	0.50	45,011	50.00 50.00	ZDU149 EAY140	22,506
8485	Robson, Shelly D.	Development Coordina		7	E1	100	0.50	44,949	50.00 50.00	ZDU149 YBA355	22,474
8630	Mooney, Timothy J.	Assoc AD for Externa		10	E1	100	0.50	112,299	50.38 49.62	ZDU149 YBA350	56,576
8642	Gerulf, Ryan B.	Development Coordina		7	E1	100	0.50	42,141	50.00 41.32 8.68	ZDU149 YBA355 YBA370	21,070
8643	Vacant	Development Coordina		7	E1	100	0.50	42,349	50.00 50.00	ZDU149 YBA355	21,174
Total - ZDU149			19 positions				8.98	1,243,778			601,158

NWRBBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M051 - University Advancement

07 - Institutional Support

922 - University Development

ZDU150 - University Development

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5120	Hanson, Casey L.	Associate Director,		8	E1	100	1.00	56,347	100.00	ZDU150	56,347
6491	Zuba, Jim M.	Director of Developm		9	E1	100	1.00	78,042	100.00	ZDU150	78,042
6502	Clark, Jessie E.	Estate,Trust & Gift		4	C1	100	1.00	26,000	100.00	ZDU150	26,000
6518	Holmes, Nancy C.	Proposal Development		6	C1	100	1.00	39,478	100.00	ZDU150	39,478
6520	Hughes, Bobbi	Dir,Corporate & Foun		10	E1	100	0.60	80,122	60.00 40.00	ZDU150 KBU302	48,073
6525	Vacant	Assoc Dir Donor Rel/		6	E1	100	1.00	41,059	100.00	ZDU150	41,059
6530	Gregg, Diana L.	Dir Donor Rel & Stew		9	E1	100	1.00	75,442	100.00	ZDU150	75,442
6532	Pratt, Megan	Donor Rel & Stewarsh		4	C1	100	1.00	28,642	100.00	ZDU150	28,642
6533	Calza, Olivia M.	Administrative Assis		4	C1	100	1.00	27,331	100.00	ZDU150	27,331
6563	Morgan, Sharon L.	Senior Director, OET		11	E1	100	1.00	119,683	100.00	ZDU150	119,683
6564	Foss, Kathy L.	Assoc Dir Donor Rel		6	E1	100	1.00	41,059	100.00	ZDU150	41,059
6565	Hornbuckle, Debbie E.	Grants Manager		7	E1	100	1.00	52,437	100.00	ZDU150	52,437
6570	Hyvonen, Clark W.	Dir, Estate, Trust &		10	E1	100	1.00	81,619	100.00	ZDU150	81,619
6571	Scholes, Robert	Assoc Dir Est Trust		8	E1	100	1.00	63,066	100.00	ZDU150	63,066
Total - ZDU150			14 positions				13.60	810,326			778,278

NWRBBSR

Central Revenues and Allocations
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 13-May-2015
 Run Time: 04:48 41 PM

M051 - University Advancement07 - Institutional Support916 - University AdvancementZVU005 - Advancement Transition

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6499	Vacant	Miscellaneous Groups		A	C1	0	0.00	52,580	69.67 30.33	ZVU005 ZVX900	36,630
6517	Clarkson, Julie A.	Business Manager		8	E1	100	1.00	59,966	100.00	ZVU005	59,966
6562	Norman, Amy D.	Administrative Srvc.		5	C1	100	1.00	38,646	100.00	ZVU005	38,646
Total - ZVU005		3 positions					2.00	151,193			135,243

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
YBU320	General Athletic Support	0	0	0	0	0	899,700	0	899,700
	Total - Auxiliary Enterprises	0	0	0	0	0	899,700	0	899,700
	Total - Intercollegiate Athletics	0	0	0	0	0	899,700	0	899,700
	Total - Central Revenues and Allocations	6,438,926	2,624,295	48,046	348,897	3,214,204	4,530,371	93,261	17,298,000

UNIVERSITY OF IDAHO

LOCAL SERVICE - U3

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA999	Soft Salary Gap	492,183	0	0	0	0	0	0	492,183
ADY040	Public Relations Club	0	0	0	0	275	25	0	300
ADY400	High School Journalism Workshop	0	0	0	0	1,180	120	0	1,300
AEY010	Idaho Rep Theatre for Youth	0	0	0	0	900	100	0	1,000
AEY015	Theatre Arts Rental	0	0	0	0	360	40	0	400
AEY020	Costume Rental	0	0	0	0	90	10	0	100
AFY009	Fugue	0	0	0	1,500	4,200	3,300	0	9,000
ALY019	Marching Band/Vandalettes	0	0	0	454	0	46	0	500
ALY022	Music-Jazz I	0	0	0	0	2,273	227	0	2,500
ALY030	Music Instrument Rental	0	0	0	0	1,350	150	0	1,500
ALY101	Recital Fees	0	0	0	0	1,180	120	0	1,300
ALY106	Music Workshops	0	0	0	0	680	70	0	750
ALY160	Concert Admission	0	0	0	0	5,455	545	0	6,000
ALY167	LHSOM Preparatory Division	0	6,300	73,000	0	2,700	8,000	0	90,000
ALY170	Tuba Account	0	0	0	0	230	20	0	250
APY005	Psychology Key Account	9,775	225	0	0	0	0	0	10,000
ASY201	Anthropology Lab Publications	0	0	0	0	1,400	140	0	1,540
AXY100	Confucius Institute Local Service	0	0	0	0	1,800	200	0	2,000
Total - Instruction		501,958	6,525	73,000	1,954	24,073	13,113	0	620,623

03 Public Service

AEY028	Idaho Repertory Theatre	0	0	0	0	6,400	600	0	7,000
AEY126	University Theatre	0	0	0	0	22,700	3,300	0	26,000
AFY100	Hemingway Review	0	0	0	10,000	31,000	4,000	0	45,000
ALY165	Auditorium Chamb Music Series	0	3,900	13,000	0	200	1,900	0	19,000
AZY160	Jazz Festival	170,139	59,549	0	0	0	0	0	229,688
Total - Public Service		170,139	63,449	13,000	10,000	60,300	9,800	0	326,688

61 Unexpended Plant Fund

ADY002	JAMM Lost/Damaged Equip Fund	0	0	0	0	730	70	0	800
Total - Unexpended Plant Fund		0	0	0	0	730	70	0	800

Total - Col of Letters, Arts & Social Sc		672,097	69,974	86,000	11,954	85,103	22,983	0	948,111
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Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M001: Col of Letters, Arts & Social Sci.

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
AA999	8.33	435,920	0.53	28,070	0.00	0	0.77	28,193	0.00	0	9.63	492,183
01:	8.33	435,920	0.53	28,070	0.00	0	0.77	28,193	0.00	0	9.63	492,183
03 - Public Service												
AZY160	0.00	0	2.00	120,910	0.00	0	1.75	49,228	0.00	0	3.75	170,139
03:	0.00	0	2.00	120,910	0.00	0	1.75	49,228	0.00	0	3.75	170,139
M001:	8.33	435,920	2.53	148,980	0.00	0	2.52	77,421	0.00	0	13.38	662,322

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

001 - Col of Letters, Arts & Soc Sci

AA999 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0111	Carter, Diane L.	Instructor Faculty	Senior Instructor	GN	F6	100	0.30	50,950	30.00	AA999	15,285
									70.00	APX017	
0132	Dreikosen, Jesse E.	Regular Faculty		GN	F6	100	0.09	59,186	8.57	AA999	5,072
									91.43	AEX014	
0178	Stevens, Philip J.	Regular Faculty	Assistant Professor	GN	F6	12	0.12	1	100.00	AA999	1
0182	Drake, Thomas A.	Instructor Faculty	Instructor	GN	F6	100	0.07	40,388	7.42	AA999	2,997
									92.58	AFX006	
0188	Vacant	Clinical Faculty		GN	F4	45	0.45	25,010	99.99	AA999	25,007
									0.01	AFX006	
0231	McGowan, Shannon L.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	1	100.00	AA999	1
0365	Heath, Patti L.	Administrative Coord		4	C1	100	0.28	47,278	27.74	AA999	13,115
									72.26	ALX008	
0410	Justwan, Florian	Regular Faculty		GN	F6	100	0.19	63,258	18.96	AA999	11,994
									81.04	ANX010	
0430	Reardon, Richard	Associate Dean	Professor	GN	F1	100	0.48	113,152	47.95	AA999	54,256
									52.05	AAX001	
0434	Pula, Kacy N.	Clinical Faculty	Assistant Professor	GN	F6	100	0.43	57,127	43.03	AA999	24,582
									56.97	APX017	
0450	Aiken, Katherine G.	Regular Faculty	Professor	GN	F6	100	1.00	146,141	100.00	AA999	146,141
0451	Jackson, Russell E.	Regular Faculty	Associate Professor	GN	F6	100	0.99	73,648	99.00	AA999	72,911
									1.00	APX017	
0452	Panttaja, Dean F.	Regular Faculty	Professor	GN	F6	100	1.00	1	100.00	AA999	1
0465	Bird, Kenton	Regular Faculty	Associate Professor	GN	F6	12	0.12	2	100.00	AA999	2
0492	Wappett, Matthew	Director	Associate Professor	GN	F1	100	1.00	1	100.00	AA999	1
0493	Kersten, Victoria A.	Financial Technician		4	C3	50	0.50	15,226	99.03	AA999	15,078
									0.97	ALX008	
0499	Kersten, Andrew E.	Dean	Professor	GN	F1	100	0.09	183,622	8.63	AA999	15,847
									91.37	AAX001	

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

001 - Col of Letters, Arts & Soc Sci

AA999 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0510	Mundt, Peter J.	Director of Developm		9	E1	100	0.03	76,523	3.33	AA999	2,548
									50.00	ZDU149	
									46.67	AAX001	
0511	Vacant	Development Coordina		7	E1	100	0.50	51,043	50.00	AA999	25,522
									50.00	ZDY899	
									0.00	AAX015	
3234	Haltinner, Kristin	Regular Faculty	Assistant Professor	GN	F6	100	0.99	62,447	99.00	AA999	61,822
									1.00	AQX013	
Total - AA999			20 positions				9.63	1,065,005			492,183

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M001 - Col of Letters, Arts & Social Sci.

03 - Public Service

029 - Jazz Festival

AZY160 - Jazz Festival

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5444	Vacant	Jazz Festival Ops Mg		V	E1	100	1.00	41,288	100.00	AZY160	41,288
5569	Remington, Steven D.	Director, Jazz Festi		9	E1	100	1.00	79,622	100.00	AZY160	79,622
5570	Berglund, Jeanine A.	Administrative Coord		4	C1	100	1.00	29,744	100.00	AZY160	29,744
5571	Vacant	Vol Pgms/Jazz School		4	C2	75	0.75	19,484	100.00	AZY160	19,484
Total - AZY160			4 positions				3.75	170,139			170,139

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BAY060	Ag Day	0	0	0	0	16,000	1,600	0	17,600
BAY061	Academic Program Sales	0	0	0	0	100	0	0	100
BAY065	CALS Academic Programs Misc	0	0	0	0	1,000	50	0	1,050
BAY100	Bio-Tech Supplies	0	0	0	0	15,000	0	0	15,000
BAY160	Nematology Lab	49,889	20,000	10,000	2,000	20,000	20,000	0	121,889
BAY203	Ag Administrative Service Charges	0	0	0	0	5,000	0	0	5,000
BAY205	CALS - Technology Transfer	27,654	8,600	0	0	0	0	0	36,254
BAY250	CALS Royalty Income	0	0	0	0	30,000	0	0	30,000
BAY700	Analytical Science lab	416,844	15,000	0	0	120,000	50,000	0	601,844
BAY750	ASL Hemoparasite Live	0	0	0	0	5,000	500	0	5,500
BAY999	Soft Salary Gap	837,285	15,000	0	0	0	0	0	852,285
BBY060	Extension Curricula	0	0	0	0	1,775	230	0	2,005
BBY100	Publication & Distribution Services	0	0	0	0	750	100	0	850
BBY120	Ag Communications Copier	0	0	0	0	3,089	400	0	3,489
BCY200	CALS Priority Transition	0	0	0	0	10,000	0	0	10,000
BCY250	Dairy Feasibility Study	0	0	0	0	10,000	0	0	10,000
BDY303	Ag Econ Photocopier	0	0	0	0	2,242	258	0	2,500
BEY200	State FFA CDE's	0	0	3,200	1,500	8,000	2,222	0	14,922
BFY002	Phosphorus Export from Flood	0	400	1,000	500	7,000	890	0	9,790
BFY030	Ag Mech Lab Supplies	0	0	0	1,500	0	150	0	1,650
BFY201	Allen - Misc Income	0	0	0	500	0	0	0	500
BGY010	Cow Calf Handbook	0	0	0	0	3,000	345	0	3,345
BGY037	Chahine - Vehicle Rental	0	0	0	0	1,700	196	0	1,896
BGY120	Beef Field Account	0	0	0	0	3,500	403	0	3,903
BGY130	AVS Photocopier	0	0	0	0	1,500	23	0	1,523
BGY218	Dalton Dairy Ext & Research	0	0	0	2,500	0	288	0	2,788
BGY852	Meats Instr-Purchase&disposal	0	5,000	50,000	7,500	145,000	24,553	6,000	238,053
BHY605	Microscopy Facility	0	0	0	0	500	0	0	500
BIY202	PREEC Equip & Land Use	0	0	0	0	57,899	4,300	0	62,199
BIY225	PREEC 6th St Greenhouse Fees	13,374	5,636	14,400	600	35,000	853	60,611	130,474
BIY250	PREEC Manis Lab Greenhouse Fees	0	0	0	200	3,726	49	5,000	8,975
BIY275	PREEC R&M Equip Account	0	0	0	0	6,776	0	0	6,776
BIY300	PREEC Dairy Operations	521	6,000	40,800	600	356,523	52,555	0	456,999
BIY400	PREEC Sheep Operations	0	100	4,000	500	26,268	3,400	20,000	54,268
BIY600	PREEC Beef Operations	0	128	5,100	1,000	61,795	8,839	0	76,862
BJY008	PSES ICP Operation	0	0	0	0	5,100	650	0	5,750
BJY020	Variety & Quality Testing	0	0	0	0	700	0	0	700
BJY022	Plotter Printer	0	0	0	0	2,400	100	0	2,500
BJY025	Wide Format Printer	0	0	0	0	400	0	0	400
BJY038	Motorpool - Fallahi	0	0	0	0	4,000	0	0	4,000
BJY060	PSES Copier	0	0	0	0	6,400	100	0	6,500
BJY080	GC Analysis - Morra	0	0	0	0	900	100	0	1,000

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BJY095	PSES Soil Analysis	0	0	0	0	5,000	600	0	5,600
BJY098	CNS Analyzer	0	0	0	0	4,800	300	0	5,100
BJY112	PSES Idaho Falls Motor Pool	0	0	0	0	10,850	150	0	11,000
BJY115	PSES Leafcutting Bee Testing	0	0	0	0	2,150	250	0	2,400
BJY117	Plant Virus Diagnostics	0	0	0	0	985	15	0	1,000
BJY119	Motor Pool - Barbour	0	0	0	0	1,100	130	0	1,230
BJY125	Fruit Fund - Fallahi	0	0	0	4,000	7,950	1,350	0	13,300
BJY170	Crop Quality Lab	1,000	392	0	8,000	17,258	2,450	0	29,100
BJY175	Nuclear Seed Potato	49,137	19,500	12,500	1,000	47,363	11,500	0	141,000
BJY186	Variety Trials-Brown	0	0	0	0	850	150	0	1,000
BJY187	Small Grains Variety Trials	9,000	4,500	2,500	400	7,400	2,700	0	26,500
BJY200	Rapeseed Variety Trial	950	350	500	8,500	36,400	5,300	0	52,000
BJY275	PSES Royalties - Brown	0	0	0	3,500	1,850	150	0	5,500
BJY280	Soil Stewards	0	0	0	200	2,925	375	0	3,500
BJY433	Biocontrol Skeletonweed	0	0	0	0	2,250	250	0	2,500
BJY434	Biocontrol/Hoary Cress	0	0	0	0	3,600	400	0	4,000
BJY443	Field Evaluations-Tripepi	0	0	0	0	95	5	0	100
BJY444	Biocontrol Houndstongue	0	0	0	0	2,250	250	0	2,500
BJY447	Field Trials - Eigenbrode	0	0	0	0	60	0	0	60
BJY464	Field Evaluations - Thornton	6,200	2,500	0	0	18,300	3,000	0	30,000
BJY466	Field Evaluations - Hafez	750	150	0	4,000	7,600	1,500	0	14,000
BJY472	Field Evaluations - Morishita	0	0	0	0	1,530	170	0	1,700
BJY473	Field Evaluations - Olsen	0	0	0	8,000	22,000	0	0	30,000
BJY480	Field Evaluations - Nolte	0	0	0	0	3,600	400	0	4,000
BJY491	Field Evaluations - Love	0	0	0	0	450	0	0	450
BJY492	Field Evaluations - Chen	0	0	0	0	11,850	1,350	0	13,200
BJY493	Field Evaluations-Stark	3,000	1,900	1,800	18,000	7,400	3,400	0	35,500
BJY495	Field Evaluations - Hutchinson	0	0	0	0	3,000	350	0	3,350
BKY010	Food Science-Copier	0	0	0	0	600	0	0	600
BKY250	Moller Royalty Income	0	0	0	0	500	0	0	500
BKY601	Animal Maintenance - Bohach, C.	0	0	0	0	2,000	200	0	2,200
BKY701	AP Lab Research Services	0	0	0	0	2,000	200	0	2,200
BLY001	FCS Child Development	0	0	0	0	17,030	1,900	0	18,930
BLY030	FCS Copier	0	0	0	0	3,698	400	0	4,098
BNY001	Aberdeen Photocopier	0	0	0	0	80	0	0	80
BNY002	Plant Materials Center	0	3,836	14,700	0	877	0	0	19,413
BNY006	Selection & Breeding	0	0	0	0	9,000	1,000	0	10,000
BNY008	Sheep Experiment Station	112,091	34,000	12,000	2,500	135,105	20,000	40,000	355,696
BNY010	Sheep Station Water Dev.	0	0	0	0	2,000	0	0	2,000
BNY011	Simplot Operating Fund	150,000	75,000	10,000	500	55,000	10,000	0	300,500
BNY016	Mint Still Upkeep	0	0	0	0	1,000	100	0	1,100
BNY020	Caldwell Motor Pool	0	0	0	0	2,400	100	0	2,500

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BNY022	Caldwell R&E Rental	0	800	2,500	0	500	200	0	4,000
BNY025	SW Idaho Farm Maintenance	0	0	0	3,000	15,000	2,000	0	20,000
BNY030	Parma Motor Pool	0	0	0	0	13,000	0	0	13,000
BNY035	Tetonia Alternate Crops	12,844	7,000	5,000	0	7,000	2,000	0	33,844
BNY040	Onion Seed Production	0	0	0	0	2,000	200	0	2,200
BNY045	Kimberly Operations Income	0	0	0	0	3,106	828	5,000	8,934
BNY046	Snake River Sugarbeat Conference	0	0	0	5,000	17,582	0	0	22,582
BNY050	Aberdeen Farm Operations	7,000	3,430	0	2,500	57,510	3,000	4,000	77,440
BNY052	Aberdeen Station Houses	0	0	0	0	19,023	300	0	19,323
BNY101	Parma Farm Operations	0	0	0	8,000	55,000	7,000	0	70,000
BNY105	Parma Photocopier	0	0	0	0	500	0	0	500
BNY106	Parma Plot Combine	0	0	0	0	1,000	0	0	1,000
BNY108	Vineyard Land Fees	0	0	0	0	2,000	0	0	2,000
BNY109	Motor Pool-Aberdeen	0	0	0	2,500	15,459	1,000	10,000	28,959
BNY111	Caldwell Print Shop	0	0	0	0	2,500	100	0	2,600
BNY130	Misc. Equipment Maintenance	0	0	0	0	4,740	0	0	4,740
BPY085	International Training	0	0	0	0	1,000	0	0	1,000
BSY005	Pesticide Safety Training	0	0	0	1,600	12,099	1,780	0	15,479
BUY090	Preserve at Home	0	0	0	1,000	500	200	0	1,700
BVY010	PREEC Foundation Seed	24,708	9,685	1,000	500	14,000	0	0	49,893
BVY030	Kimberly Foundation Seed	33,426	16,208	9,000	500	35,000	0	0	94,134
BVY050	Tetonia Foundation Seed	52,104	20,424	0	500	12,000	0	0	85,028
BVY066	Administrative Fd Seed	0	0	0	2,000	2,000	0	0	4,000
BVY080	Research Assessment Fee	0	0	0	0	1,234	0	0	1,234
Total - Instruction		1,807,777	275,539	200,000	104,600	1,733,952	262,157	150,611	4,534,636

02 Research

BGY127	RMS-Dairy Management Training	0	0	0	0	4,500	518	0	5,018
BHY604	BSL3 Lab Maintenance	0	0	0	0	3,000	0	0	3,000
BJY012	Genotype Profiling	0	0	0	400	500	100	0	1,000
BJY093	Lachat Instrumentation	0	0	0	0	950	0	0	950
BJY250	PSES Royalty Income	0	0	0	0	2,150	50	0	2,200
BNY104	Salary & Fringe Benefits Budget	20,000	9,000	0	0	0	3,500	0	32,500
BTY040	Twin Falls Resrch Ctr Color Copier	0	0	0	0	826	0	0	826
Total - Research		20,000	9,000	0	400	11,926	4,168	0	45,494

03 Public Service

BAY073	Extension Conference	0	0	0	0	10,000	0	0	10,000
BAY155	Extension Marketing	0	0	0	0	3,000	0	0	3,000
BBY014	Potato Production Book	0	0	0	0	690	100	0	790

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M002 Col of Agricultural & Life Sciences

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BBY015	Master Gardener Handbook	0	0	0	0	7,015	900	0	7,915
BBY123	Ag Publications	0	0	0	0	19,959	2,600	0	22,559
BBY125	Video Tape Sales	0	0	0	0	2,363	310	0	2,673
BDY008	JARE Editor-McIntosh/Makus	0	0	0	0	5,382	618	0	6,000
BDY156	SSRU External	40,000	12,000	30,000	4,000	20,000	12,190	0	118,190
BFY020	PNW Fly-In Workshops	0	0	400	1,000	0	200	0	1,600
BJY165	Potato School & Trade Fair	0	5,800	14,500	2,750	4,650	2,900	0	30,600
BJY188	Ext Cereal Variety Testing Trials	0	0	0	750	8,000	1,000	0	9,750
BLY225	FCS Workshops	0	0	0	0	60	0	0	60
BMY007	Extension Forestry Workshop Fund	0	0	0	0	3,000	300	0	3,300
BMY170	Ext Forestry Publications	0	0	0	0	5,000	500	0	5,500
BNY053	Aberdeen Crop Sales	5,292	7,200	13,000	8,762	0	4,000	0	38,254
BNY056	Crop Sales/Kimberly	3,119	1,223	0	0	15,559	0	15,000	34,901
BNY125	Rose Garden Maintenance	0	0	0	0	120	0	0	120
BQY014	4-H Shooting Sports	0	0	0	0	400	46	0	446
BQY015	State 4-H Teen Conference	0	0	0	1,500	3,900	621	0	6,021
BQY016	State 4-H KYG	0	0	0	2,500	17,385	2,287	0	22,172
BQY017	State 4-H International	1,000	300	0	3,000	14,770	2,159	0	21,229
BQY018	State 4-H Ambassadors	0	0	0	1,500	1,730	371	0	3,601
BQY033	4-H Robotics	0	0	0	4,500	14,500	2,185	0	21,185
BQY100	4-H Funding for the Future	11,678	4,500	2,000	4,000	30,000	5,750	0	57,928
BQY123	4-H Project	0	0	0	0	2,475	285	0	2,760
BQY125	4-H Plus	0	0	0	1,800	4,000	667	0	6,467
BRY101	Panhandle Forestry	0	0	0	5,000	5,000	1,000	4,000	15,000
BRY109	Professional Development	0	0	0	0	500	0	0	500
BRY150	Latah Cty 4-H Coordinator	16,335	8,008	0	0	0	0	0	24,343
BSY204	Canyon County 4-H Program	21,985	8,621	2,090	0	0	0	0	32,696
BSY250	District II Misc.	0	0	0	0	4,425	575	0	5,000
BSY431	District II Publications	0	0	0	3,000	20,449	3,310	2,000	28,759
BSY433	Master Gardener	0	0	0	1,000	6,386	960	0	8,346
BTY001	District III Misc Income	0	0	0	0	796	0	0	796
BTY002	District III Idaho DHAI	0	0	0	0	1,040	0	0	1,040
BTY005	Natural Resource Workshop	0	0	0	1,000	10,347	1,068	0	12,415
BTY010	Spanish Ed - Chahine	0	0	0	0	1,125	0	0	1,125
BUY015	Bonneville Symposium	0	0	0	0	4,000	460	0	4,460
BUY020	Dist IV Wide Format Printer	0	0	0	0	800	0	0	800
BUY029	Dist IV Horse Funds	0	0	1,200	0	500	180	0	1,880
BUY075	4-H DVD Training Materials	0	0	0	0	160	60	0	220
BUY200	Dist IV Director - Misc.	0	0	0	200	1,800	250	0	2,250
MQY400	Office of Comm. Partnership Events	1,976	625	0	0	0	0	0	2,601
Total - Public Service		101,385	48,277	63,190	46,262	251,286	47,852	21,000	579,252

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M002 Col of Agricultural & Life Sciences

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BAY001	Ag Administration Copier	0	0	0	0	5,000	0	0	5,000
BAY002	Ag Administration-Supplies	0	0	0	0	2,000	0	0	2,000
BAY003	Stat Prog Utilities	0	0	0	8,000	0	0	0	8,000
BAY725	ASL Copier	0	0	0	0	1,000	0	0	1,000
BAY800	Office of Proj & Grnt Development	0	0	0	0	500	0	0	500
BKY015	Food Science Admin Support	78,407	24,780	0	0	4,000	0	0	107,187
Total - Academic Support		78,407	24,780	0	8,000	12,500	0	0	123,687

07 Institutional Support

BAY046	CALS Advancement Ag Days	0	0	0	0	10,000	700	0	10,700
BJY039	Motorpool - Thornton	0	0	0	0	3,940	60	0	4,000
Total - Institutional Support		0	0	0	0	13,940	760	0	14,700

08 Oper & Maint. of Plant

BAY014	Caldwell Incubator	32,472	10,261	0	0	15,000	4,500	0	62,233
BAY140	Caldwell Food Tech Ctr	68,800	21,740	0	0	10,000	48,000	0	148,540
BNY099	NMCREEC Operations	65,000	45,190	42,000	5,000	211,398	66,412	15,000	450,000
Total - Oper & Maint. of Plant		166,272	77,191	42,000	5,000	236,398	118,912	15,000	660,773
Total - Col of Agricultural & Life Scien		2,173,841	434,787	305,190	164,262	2,260,002	433,849	186,611	5,958,542

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
BAY160	0.50	49,889	0.00	0	0.00	0	0	0.00	0	0.00	0	49,889
BAY203	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0
BAY205	0.00	0	0.33	27,654	0.00	0	0.00	0	0.00	0	0.33	27,654
BAY700	0.00	0	2.00	129,750	0.00	0	0.00	287,093	0.00	0	2.00	416,844
BAY999	6.54	516,641	2.00	82,899	0.00	0	7.54	237,744	0.00	0	16.08	837,285
BCY200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BIY200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BIY225	0.00	0	0.00	0	0.00	0	0.50	13,374	0.00	0	0.50	13,374
BIY300	0.00	0	0.01	521	0.00	0	0.00	0	0.00	0	0.01	521
BJY175	0.00	0	0.00	0	0.00	0	1.12	49,137	0.00	0	1.12	49,137
BJY465	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJY466	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJY585	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BNY008	0.00	0	1.00	70,990	0.00	0	1.00	41,101	0.00	0	2.00	112,091
BNY011	0.00	0	0.00	0	0.00	0	1.00	29,432	0.00	0	1.00	29,432
BNY035	0.00	0	0.00	0	0.00	0	0.50	12,844	0.00	0	0.50	12,844
BNY045	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BNY050	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BNY101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BQY005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BVY010	0.00	0	0.00	0	0.00	0	0.78	24,708	0.00	0	0.78	24,708
BVY030	0.00	0	0.00	0	0.00	0	1.00	33,426	0.00	0	1.00	33,426
BVY050	0.50	19,042	0.00	0	0.00	0	1.25	33,062	0.00	0	1.75	52,104
01:	7.54	585,572	5.34	311,815	0.00	0	14.69	761,922	0.00	0	27.57	1,659,309
03 - Public Service												
BBY123	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BDY156	0.00	0	0.30	13,079	0.00	0	0.00	0	0.00	0	0.30	13,079
BNY053	0.00	0	0.00	0	0.00	0	0.17	5,292	0.00	0	0.17	5,292
BNY056	0.00	0	0.00	0	0.00	0	0.11	3,119	0.00	0	0.11	3,119
BQY100	0.00	0	0.00	0	0.00	0	0.33	11,678	0.00	0	0.33	11,678
BRY020	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BSY250	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BSY431	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BTY001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MQY400	0.00	0	0.25	1,976	0.00	0	0.00	0	0.00	0	0.25	1,976
03:	0.00	0	0.55	15,055	0.00	0	0.61	20,089	0.00	0	1.16	35,143

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

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
04 - Academic Support												
BKY015	0.49	78,407	0.00	0	0.00	0	0.00	0	0.00	0	0.49	78,407
BKY800	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
04:	0.49	78,407	0.00	0	0.00	0	0.00	0	0.00	0	0.49	78,407
08 - Oper & Maint. of Plant												
BAY014	0.00	0	0.50	31,314	0.00	0	0.03	1,158	0.00	0	0.53	32,472
BAY140	0.00	0	1.00	67,642	0.00	0	0.03	1,158	0.00	0	1.03	68,800
BNY099	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
08:	0.00	0	1.50	98,956	0.00	0	0.06	2,316	0.00	0	1.56	101,272
M002:	8.03	663,979	7.40	425,826	0.00	0	15.36	784,326	0.00	0	30.78	1,874,132

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

067P - Branch Stations-Parma

BAY160 - Nematology Lab

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1017	Hafez, Saad L.	Research Faculty-Ext	Professor	GN	F1	100	0.50	99,778	50.00	BAY160	49,889
									50.00	BJS300	
Total - BAY160			1 positions				0.50	99,778			49,889

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

BAY205 - CALS - Technology Transfer

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5121	Stevenson, Karen A.	Licensing Associate		8	E1	100	0.33	82,971	33.33	BAY205	27,654
									66.67	KBY023	
Total - BAY205			1 positions				0.33	82,971			27,654

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

BAY700 - Analytical Science lab

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1377	Hart, Brian K.	Organic Group Leader		7	E1	100	1.00	52,437	100.00	BAY700	52,437
1378	McGeehan, Steven L.	Director, Analytical		8	E1	100	1.00	77,314	100.00	BAY700	77,314
9165	Vacant	Research Technician		5	C1	0	0.00	287,093	100.00	BAY700	287,093
Total - BAY700			3 positions				2.00	416,844			416,844

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
Run Time: 09:12 12 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

BAY999 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0880	Mahler, Robert L.	Regular Faculty	Professor	GN	F6	100	0.40	108,654	40.00 60.00	BAY999 BJX017	43,462
0926	Hammel, John E.	Regular Faculty	Professor	GN	F1	100	0.91	134,347	91.00 9.00	BAY999 BJF523	122,256
1004	Root, Jennifer	Development Director		9	E1	100	0.50	67,850	50.00 50.00	BAY999 ZDU149	33,925
1008	Billings, Eric Q.	Development Director		9	E1	100	0.50	63,253	50.00 50.00	BAY999 ZDU149	31,626
1033	Vacant	Communications Manag		8	E1	100	1.00	1	100.00	BAY999	1
1090	Touchstone, Allison J.	Regular Faculty	Assistant Professor	GN	F1	100	0.39	71,656	38.81 53.05 8.14	BAY999 BEX008 BES300	27,810
1132	Vacant	Research Faculty		GN	F6	50	0.34	74,298	67.52 32.48	BAY999 BFS400	50,166
1155	Steele, Valdasue	Extension Faculty	Associate Professor	GN	F1	100	1.00	66,664	100.00	BAY999	66,664
1188	Vacant	Agricultural Technic		4	C2	75	0.75	22,573	100.00	BAY999	22,573
1372	Gunn, Danielle	Extension Faculty	Associate Professor	GN	F1	100	1.00	58,656	100.00	BAY999	58,656
1439	Strong, Elaine K.	Financial Technician		4	C1	100	1.00	29,162	100.00	BAY999	29,162
1450	Robinson, Craig	Farm Operations supe		4	C1	100	1.00	46,758	100.00	BAY999	46,758
1452	Vacant	Agricultural Technic		3	C1	100	1.00	27,269	100.00	BAY999	27,269
1453	Allen, Sundance M.	Farm Operations Fore		4	C1	100	0.54	29,848	54.13 45.87	BAY999 BIS201	16,157
1461	Vacant	Farm Assistant I		V	C1	100	0.75	24,544	75.00 25.00	BAY999 BVY050	18,408
1462	Vacant	Farm Assistant I		V	C1	100	0.50	28,163	50.00 50.00	BAY999 BVY050	14,082
1463	Vacant	Extension Faculty		GN	F1	100	0.50	38,085	50.00 50.00	BAY999 BVY050	19,042

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

BAY999 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1639	Vacant	Office Administrator		4	C1	100	1.00	31,949	100.00	BAY999	31,949
1741	Vacant	Research Faculty		GN	F1	100	1.00	80,808	100.00	BAY999	80,808
1748	Vacant	Administrative Assis		3	C1	100	1.00	31,387	100.00	BAY999	31,387
1853	Vacant	Extension Faculty		GN	F1	100	1.00	47,778	100.00	BAY999	47,778
9509	Vacant	Postdoctoral Fellow		NFE1	P1	0	0.00	34,694	50.00	BAY999	17,347
									50.00	BJH506	
Total - BAY999			22 positions				16.08	1,118,396			837,285

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

059 - Palouse Rsrch Ext Education Ctr

BIY225 - PREEC 6th St Greenhouse Fees

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1356	Vacant	Agricultural Technic		3	C1	100	0.50	26,749	50.00	BIY225	13,374
									50.00	BJY175	
Total - BIY225			1 positions				0.50	26,749			13,374

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

059 - Palouse Rsrch Ext Education Ctr

BIY300 - PREEC Dairy Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2020	Peak, Joshua J.	Manager, Dairy Cente		7	E1	100	0.01	50,086	1.04	BIY300	521
									41.67	BIS300	
									24.52	BIC020	
									24.51	BNXM20	
									8.26	BCX350	
Total - BIY300							1 positions	0.01	50,086		521

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

061 - Plant, Soil & Entomological Sciences

BJY175 - Nuclear Seed Potato

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1356	Vacant	Agricultural Technic		3	C1	100	0.50	26,749	50.00	BJY175	13,374
									50.00	BIY225	
1953	Ewing, Loraleta L.	Administrator, Seed		6	C2	62	0.62	35,763	100.00	BJY175	35,763
Total - BJY175			2 positions				1.12	62,512			49,137

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

061 - Plant, Soil & Entomological Sciences

BJY585 - PSES Start-Up Funding

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1201	Vacant	Agricultural Technic		3	C1	0	0.00	0	50.00	BJY585	0
									25.00	BJF423	
									25.00	BJH423	
1346	Vacant	Rsrch Supprt Scienti		V	C1	0	0.00	0	50.00	BJY585	0
									45.53	BJS500	
									4.47	BIS250	
1349	Vacant	Ext Spprt Scientist		V	C3	0	0.00	0	66.67	BJY585	0
									31.65	BJE044	
									1.68	BJF464	
1350	Vacant	Research Technician		5	C1	0	0.00	0	100.00	BJY585	0
Total - BJY585			4 positions				0.00	0			0

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

067D - Branch Stations-Dubois

BNY008 - Sheep Experiment Station

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2035	Vacant	Mgr,Sheep Operations		V	E1	100	1.00	70,990	100.00	BNY008	70,990
2038	Eddins, Annette	Operations Superviso		5	C1	100	1.00	41,101	100.00	BNY008	41,101
Total - BNY008			2 positions				2.00	112,091			112,091

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

067P - Branch Stations-Parma

BNY011 - Simplot Operating Fund

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1465	Wagoner, R. K.	Farm Assistant II		2	C1	100	1.00	29,432	100.00	BNY011	29,432
Total - BNY011			1 positions				1.00	29,432			29,432

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

067T - Branch Stations-Tetonia

BNY035 - Tetonia Alternate Crops

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2050	Nelson, Bart H.	Farm Assistant		2	C1	100	0.50	25,688	50.00	BNY035	12,844
									50.00	BVY050	
Total - BNY035			1 positions				0.50	25,688			12,844

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

059 - Palouse Rsrch Ext Education Ctr

BVY010 - PREEC Foundation Seed

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2045	Saam, Mark	Agricultural Technic		4	C1	100	0.78	31,824	77.64	BVY010	24,708
									22.36	BIS201	
Total - BVY010			1 positions				0.78	31,824			24,708

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

067K - Branch Stations-Kimberly

BVY030 - Kimberly Foundation Seed

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1446	Stanger, Morgan V.	Agricultural Seed Te		4	C1	100	1.00	33,426	100.00	BVY030	33,426
Total - BVY030			1 positions				1.00	33,426			33,426

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

067T - Branch Stations-Tetonia

BVY050 - Tetonia Foundation Seed

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1461	Vacant	Farm Assistant I		V	C1	100	0.25	24,544	25.00 75.00	BVY050 BAY999	6,136	
1462	Vacant	Farm Assistant I		V	C1	100	0.50	28,163	50.00 50.00	BVY050 BAY999	14,082	
1463	Vacant	Extension Faculty		GN	F1	100	0.50	38,085	50.00 50.00	BVY050 BAY999	19,042	
2050	Nelson, Bart H.	Farm Assistant		2	C1	100	0.50	25,688	50.00 50.00	BVY050 BNY035	12,844	
Total - BVY050			4 positions					1.75	116,480			52,104

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

054 - Agr Economics & Rural Sociology

BDY156 - SSRU External

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1062	Vacant	Research Scientist		7	E1	100	0.30	43,888	29.80	BDY156	13,079
									44.30	BDS200	
									25.90	BDY166	
Total - BDY156			1 positions				0.30	43,888			13,079

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

067A - Branch Stations-Aberdeen

BNY053 - Aberdeen Crop Sales

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1422	Copeland, Zakary T.	Agricultural Assista		2	C1	100	0.03	25,334	2.79 97.21	BNY053 BNBA20	707
1432	Mauroner, Sherrie	Financial Technician		4	C1	100	0.14	33,322	13.76 86.24	BNY053 BNBA20	4,585
Total - BNY053			2 positions				0.17	58,656			5,292

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

067K - Branch Stations-Kimberly

BNY056 - Crop Sales/Kimberly

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1447	Preckel, Steve	Agricultural Mechani		4	C1	100	0.11	28,850	10.81 89.19	BNY056 BNBK20	3,119
Total - BNY056			1 positions				0.11	28,850			3,119

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

070 - 4-H Programs

BQY100 - 4-H Funding for the Future

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1704	Codr, Shana J.	Program Specialist		5	C1	100	0.33	34,986	33.38	BQY100	11,678
									33.31	BQE016	
									33.31	BQC006	
Total - BQY100			1 positions				0.33	34,986			11,678

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

051 - College of Agriculture

MQY400 - Office of Comm. Partnership Ev

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5946	Vacant	Director, Community		10	E1	100	0.25	7,758	25.47	MQY400	1,976
									74.53	MQX003	
Total - MQY400			1 positions				0.25	7,758			1,976

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M002 - Col of Agricultural & Life Sciences

04 - Academic Support

062 - Food Science

BKY015 - Food Science Admin Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0855	Minnich, Scott A.	Research Faculty	Professor	GN	F1	100	0.49	160,014	49.00	BKY015	78,407
									27.00	BKS400	
									24.00	CWG001	
Total - BKY015			1 positions				0.49	160,014			78,407

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M002 - Col of Agricultural & Life Sciences

08 - Oper & Maint. of Plant

051 - College of Agriculture

BAY014 - Caldwell Incubator

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1695	Araquistain, Theresa N.	Administrative Coord		4	C1	100	0.03	35,963	3.22	BAY014	1,158
									93.56	BNC003	
									3.22	BAY140	
6862	Toomey, James T.	Director: Business I		7	E1	100	0.50	62,629	50.00	BAY014	31,314
									50.00	BAH226	
Total - BAY014		2 positions					0.53	98,592			32,472

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M002 - Col of Agricultural & Life Sciences

08 - Oper & Maint. of Plant

062 - Food Science

BAY140 - Caldwell Food Tech Ctr

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1651	Bevan, Joshua A.	Director		8	E1	100	1.00	67,642	100.00	BAY140	67,642
1695	Araquistain, Theresa N.	Administrative Coord		4	C1	100	0.03	35,963	3.22	BAY140	1,158
									93.56	BNC003	
									3.22	BAY014	
Total - BAY140			2 positions				1.03	103,605			68,800

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M003 WI-Regional Program in Vet Med

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
CAY001	Caine Center CE/Workshops	0	0	0	0	3,000	345	0	3,345
CAY025	CVTC Animal Services	14,311	7,805	5,600	500	20,000	5,545	0	53,761
CAY030	CVTC Motor Pool	0	0	0	500	10,000	1,208	0	11,708
CAY035	CVTC Photocopier	0	0	0	0	6,000	690	0	6,690
CAY050	CVTC Student Housing	0	0	0	0	3,000	345	0	3,345
CAY060	CVTC Livestock	0	0	0	0	1,000	115	0	1,115
CAY075	CVTC Diagnostic Serv	73,727	20,870	10,000	1,000	20,000	14,444	0	140,041
CAY100	CVTC Field Investigations	20,488	15,871	20,000	2,000	10,000	7,861	0	76,220
CDY101	CVTC Pasteurella Research-Ward	0	1,960	5,000	0	4,000	0	0	10,960
CDY150	CVTC ATLS WetLabs/England	0	0	0	0	2,419	0	0	2,419
Total - Instruction		108,526	46,506	40,600	4,000	79,419	30,553	0	309,604
Total - WI-Regional Program in Vet Med		108,526	46,506	40,600	4,000	79,419	30,553	0	309,604

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M003: WI-Regional Program in Vet Med

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
CAY025	0.00	0	0.00	0	0.00	0	0.50	14,311	0.00	0	0.50	14,311
CAY075	0.00	0	0.00	0	0.00	0	1.63	53,239	0.00	0	1.63	53,239
CAY100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
CDY203	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	2.13	67,550	0.00	0	2.13	67,550
M003:	0.00	0	0.00	0	0.00	0	2.13	67,550	0.00	0	2.13	67,550

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M003 - WI-Regional Program in Vet Med

01 - Instruction

179 - Caine Center Administration

CAY025 - CVTC Animal Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1908	Vacant	Tech Aide/Sterile Me		3	C1	100	0.50	28,622	50.00	CAY025	14,311
									50.00	CAY075	
Total - CAY025			1 positions				0.50	28,622			14,311

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M003 - WI-Regional Program in Vet Med

01 - Instruction

179 - Caine Center Administration

CAY075 - CVTC Diagnostic Serv

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1153	Melson, Sharon J.	Research Technician		5	C1	100	0.50	40,976	50.00	CAY075	20,488
									50.00	BGS301	
1161	Yacavace, Amy D.	Clinical/Histology T		5	C1	100	0.19	34,008	19.25	CAY075	6,547
									60.00	CDV110	
									20.75	BGS301	
1441	Hall, Madeleine M.	Medical Records/Admi		4	C1	100	0.44	27,061	43.95	CAY075	11,893
									56.05	CDV110	
1908	Vacant	Tech Aide/Sterile Me		3	C1	100	0.50	28,622	50.00	CAY075	14,311
									50.00	CAY025	
Total - CAY075			4 positions				1.63	130,667			53,239

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M004 College of Business & Economics

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DCY001	Business Dept Misc	0	0	0	0	500	0	0	500
DCY006	CASE Editorship Acct	0	0	0	7,500	7,500	0	0	15,000
DEY005	Public Utilities Executive Course	153,576	61,702	60,000	35,000	354,722	305,000	5,000	975,000
	Total - Instruction	153,576	61,702	60,000	42,500	362,722	305,000	5,000	990,500
	Total - College of Business & Economics	153,576	61,702	60,000	42,500	362,722	305,000	5,000	990,500

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M004: College of Business & Economics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
DEY005	0.00	0	1.88	123,124	0.00	0	1.00	30,451	0.00	0	2.88	153,576
01:	0.00	0	1.88	123,124	0.00	0	1.00	30,451	0.00	0	2.88	153,576
M004:	0.00	0	1.88	123,124	0.00	0	1.00	30,451	0.00	0	2.88	153,576

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M004 - College of Business & Economics

01 - Instruction

687 - Ctr Bus. Dev. & Entrepreneurship

DEY005 - Public Utilities Executive Cou

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2321	Engan, Audrey R.	Administrative Coord		4	C1	100	1.00	30,451	100.00	DEY005	30,451
2323	Carscallen, Patricia R.	Program Coordinator		6	E1	100	1.00	47,861	100.00	DEY005	47,861
2450	Sertich, Yvonne D.	Director, Executive		10	E1	100	0.73	94,286	73.15	DEY005	68,970
									26.85	DC7008	
8002	Crowley, Amber K.	Web Coordinator		6	E1	100	0.15	41,954	15.00	DEY005	6,293
									41.00	DAX015	
									34.00	XGU201	
									10.00	DC7008	
Total - DEY005			4 positions				2.88	214,552			153,576

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EAY069	Copier Service-Education	0	0	0	0	13,000	0	0	13,000
EAY999	Soft Salary Gap	567,510	0	0	0	0	0	0	567,510
EDY019	CDHD Copier	0	0	0	0	3,840	0	2,000	5,840
EFY001	TRIO Pre-College Copier/Fax Serv	0	0	0	0	2,500	0	2,500	5,000
EHY005	Community First Aid	0	0	0	0	900	100	0	1,000
EHY010	HPERD - Dance Camp	0	0	0	0	2,700	300	0	3,000
EHY255	Dance Theater	0	100	3,400	0	9,100	1,400	0	14,000
ETY125	C&I Praxis Practice Test	0	0	0	0	360	40	0	400
Total - Instruction		567,510	100	3,400	0	32,400	1,840	4,500	609,750

03 Public Service

EDY003	CDHD Clinical Services	18,500	8,325	0	500	9,000	3,633	0	39,958
EDY011	UAP Earned Income	0	0	0	0	7,272	818	0	8,090
EDY016	Computer Access Training	0	0	0	800	5,400	820	2,000	9,020
EFY108	CVUB-Support	0	0	0	1,500	1,200	300	0	3,000
EHY222	Exercise Physiology Lab Operations	0	0	0	0	5,400	600	0	6,000
Total - Public Service		18,500	8,325	0	2,800	28,272	6,171	2,000	66,068

04 Academic Support

EHY162	Doctoral Post Pro Education Summit	0	0	0	0	7,425	825	0	8,250
Total - Academic Support		0	0	0	0	7,425	825	0	8,250

07 Institutional Support

EAY140	New Education Building Support	22,506	8,822	0	0	0	0	0	31,328
Total - Institutional Support		22,506	8,822	0	0	0	0	0	31,328
Total - College of Education		608,516	17,247	3,400	2,800	68,097	8,836	6,500	715,396

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M005: College of Education

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
01 - Instruction													
EAY999	8.44	528,244	0.00	0	0.00	0	0	1.10	39,266	0.00	0	9.54	567,510
EFY001	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
EFY050	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
01:	8.44	528,244	0.00	0	0.00	0	0	1.10	39,266	0.00	0	9.54	567,510
03 - Public Service													
EFY101	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
EFY108	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
03:	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
07 - Institutional Support													
EAY140	0.00	0	0.50	22,506	0.00	0	0.00	0	0.00	0	0.50	22,506	22,506
07:	0.00	0	0.50	22,506	0.00	0	0.00	0	0.00	0	0.50	22,506	22,506
M005:	8.44	528,244	0.50	22,506	0.00	0	1.10	39,266	0.00	0	10.04	590,016	590,016

M005 - College of Education

01 - Instruction

101 - College of Education

EAY999 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0778	Vacant	Regular Faculty		GN	F1	100	1.00	27,810	100.00	EAY999	27,810
2534	Vacant	Regular Faculty		GN	F6	100	1.00	49,140	100.00	EAY999	49,140
2547	Hall, Cassidy S.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	50,497	100.00	EAY999	50,497
2548	Vacant	Regular Faculty		GN	F6	100	1.00	63,882	100.00	EAY999	63,882
2651	Vacant	Regular Faculty		GN	F6	100	0.20	51,620	19.76	EAY999	10,200
									80.24	ETX002	
2655	Million, Teresa R.	Administrative Coord		4	C1	100	0.40	33,010	39.56	EAY999	13,059
									60.44	ETX002	
2657	Fodor, Julie A.	Director	Associate Professor	GN	F1	100	0.50	94,266	50.38	EAY999	47,491
									49.62	EDX001	
2658	Vacant	Assoc Director		GN	F1	100	1.00	80,850	100.00	EAY999	80,850
2659	Vacant	Clinical Faculty		GN	F4	30	0.30	31,830	100.00	EAY999	31,830
2669	Vacant	Computer Support Ass		V	C1	100	0.22	41,974	21.57	EAY999	9,054
									78.43	EAX010	
2684	Vacant	Instructor Faculty		GN	F6	40	0.21	45,914	53.32	EAY999	24,481
									46.68	ETX002	
2689	Campbell, Dave C.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	46,363	100.00	EAY999	46,363
2713	Kitchel, Allen	Regular Faculty	Associate Professor	GN	F6	100	0.25	64,272	24.83	EAY999	15,960
									74.56	ETX002	
									0.61	ETX101	
2741	Headtke, Valerie M.	Financial Specialist		5	C1	100	0.49	34,986	49.03	EAY999	17,153
									50.97	ETX002	
2812	Cannon, John G.	Regular Faculty	Associate Professor	GN	F6	100	0.77	62,899	77.27	EAY999	48,602
									22.73	ETX002	
5485	Hamilton, Melinda	Director	Associate Professor	GN	F1	100	0.20	155,688	20.00	EAY999	31,138
									80.00	EBX001	
Total - EAY999							16 positions	9.54	935,001		567,510

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M005 - College of Education

07 - Institutional Support

101 - College of Education

EAY140 - New Education Building Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6521	Garnett, Jill L.	Development Coordina		7	E1	100	0.50	45,011	50.00	EAY140	22,506
									50.00	ZDU149	
Total - EAY140			1 positions				0.50	45,011			22,506

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BFY012	Ag Engr Motor Pool	0	0	0	0	5,000	500	0	5,500
BFY101	Biodiesel Support Serv/Lab	0	0	0	0	300	0	0	300
FBY011	Chem Eng Mech Shop	0	0	0	0	1,000	0	0	1,000
FBY016	Aston Analytical	0	0	0	0	1,000	0	0	1,000
FCY005	Civil Engineering Products	0	0	0	0	2,500	0	0	2,500
FCY010	Civil Eng Copier Service	0	0	0	0	100	0	0	100
FDY008	ECE Special Services	0	0	0	0	500	0	0	500
FEY200	M.E. Machine Shop	0	0	0	0	6,000	300	0	6,300
FHY009	Engineering Outreach Programs	0	0	0	0	500	50	0	550
FKY001	Boise Engineering Continuing Ed	0	0	0	1,000	8,000	1,000	0	10,000
FLY002	CER Fleet Vehicle	0	0	0	0	1,000	0	0	1,000
FPY003	Meetings	0	0	0	0	500	50	0	550
Total - Instruction		0	0	0	1,000	26,400	1,900	0	29,300

02 Research

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

03 Public Service

FCY015	Idaho Asphalt Conference	0	0	0	0	10,000	100	0	10,100
FCY400	Analytical Services	0	400	4,000	0	5,000	800	0	10,200
Total - Public Service		0	400	4,000	0	15,000	900	0	20,300

04 Academic Support

FAY350	Engineering Soft Salary Gap	762,937	0	0	0	0	0	0	762,937
FFY350	Computer Sci Salary Enhancement	86,705	27,399	0	0	0	0	0	114,104
Total - Academic Support		849,642	27,399	0	0	0	0	0	877,041
Total - College of Engineering		849,642	27,799	4,000	1,000	41,550	2,815	0	926,806

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M006: College of Engineering

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
FAY350	8.86	658,792	1.22	70,319	0.00	0	1.05	33,826	0.00	0	11.13	762,937
FFY350	1.00	86,705	0.00	0	0.00	0	0.00	0	0.00	0	1.00	86,705
04:	9.86	745,497	1.22	70,319	0.00	0	1.05	33,826	0.00	0	12.13	849,642
M006:	9.86	745,497	1.22	70,319	0.00	0	1.05	33,826	0.00	0	12.13	849,642

M006 - College of Engineering

04 - Academic Support

126 - College of Engineering

FAY350 - Engineering Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2922	Zhao, Haiyan	Regular Faculty	Assistant Professor	GN	F6	100	0.01	87,734	1.00	FAY350	877
									50.00	MGY999	
									49.00	MGX008	
2924	Jamil, Hasan M.	Regular Faculty	Associate Professor	GN	F6	100	1.00	122,408	100.00	FAY350	122,408
2925	Vacant	Regular Faculty		GN	F6	100	1.00	68,858	100.00	FAY350	68,858
2941	Vacant	Regular Faculty		GN	F6	100	1.00	84,318	100.00	FAY350	84,318
2971	Lieske, Sandy L.	Director	Assistant Professor	GN	F6	75	0.75	62,279	100.00	FAY350	62,279
3001	Vacant	Administrative Assis		3	C3	40	0.40	1	100.00	FAY350	1
3005	Randal, Christina D.	Director, Developmen		9	E1	100	0.50	68,869	50.00	FAY350	34,434
									50.00	ZDU149	
3006	Rauch, Stacy V.	Development Coord, E		7	E1	100	0.50	45,011	50.00	FAY350	22,506
									50.00	ZDU149	
3011	Vacant	Regular Faculty		GN	F6	100	1.00	85,000	100.00	FAY350	85,000
3022	Zadehgo, Ata	Regular Faculty	Assistant Professor	GN	F6	100	0.08	99,965	8.08	FAY350	8,077
									91.92	FDX004	
3029	Vacant	Clinical Faculty		GN	F6	100	1.00	72,852	100.00	FAY350	72,852
3036	Vacant	Compliance Consultan		6	C1	100	0.48	57,408	47.57	FAY350	27,309
									52.43	FAX001	
3038	Santora, Michael J.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	78,047	100.00	FAY350	78,047
3041	Vacant	Clinical Faculty		GN	F6	100	1.00	74,272	100.00	FAY350	74,272
3175	Anderson, Glen R.	Manager, IT Resource		8	E1	100	0.07	73,549	6.54	FAY350	4,810
									93.46	FAX039	
3210	Vacant	Director		GN	F6	100	0.01	112,772	0.94	FAY350	1,060
									50.01	MGY999	
									49.05	MGX008	
3246	Spear, Sandra D.	Alumni & Donor Relat		6	C1	100	0.17	38,418	16.96	FAY350	6,516
									83.04	FAX001	

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M006 - College of Engineering

04 - Academic Support

126 - College of Engineering

FAY350 - Engineering Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3269	Vacant	Regular Faculty		GN	F6	100	1.00	1	100.00	FAY350	1
5006	Vakanski, Aleksandar	Clinical Faculty	Assistant Professor	GN	F6	100	0.01	74,272	1.00	FAY350	743
									50.00	MGY999	
									49.00	MGX008	
8006	Patton, Robert C.	Communications Super		7	E1	100	0.16	53,893	15.90	FAY350	8,569
									59.10	FAX001	
									25.00	XGU201	
Total - FAY350			20 positions				11.13	1,359,926			762,937

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M006 - College of Engineering

04 - Academic Support

131 - Computer Science

FFY350 - Computer Sci Salary Enhancemen

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3131	Vacant	Regular Faculty		GN	F6	100	1.00	86,705	100.00	FFY350	86,705
Total - FFY350			1 positions				1.00	86,705			86,705

Local Service-Budgeted Operating Budget

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 Detail of Budget Allocations - By Primary Expense Class

M008 College of Natural Resources

01-JUL-2015 through 30-JUN-2016

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GDY011	Forest Nursery - Container	80,000	35,000	85,000	10,000	150,000	0	20,000	380,000
GDY013	Experimental Forest	383,335	121,134	0	0	0	28,500	0	532,969
GDY014	Student Logging Operations	0	3,600	8,000	2,400	40,000	6,000	0	60,000
GDY070	Media Site Equipment	0	30	3,000	0	7,470	0	1,500	12,000
GDY076	Taylor Ranch Lodging	0	0	0	17,000	20,000	3,000	0	40,000
GDY128	GIS Lab	20,000	600	0	0	15,000	100	10,000	45,700
GDY135	CNR Net Services	13,000	4,810	0	0	5,000	0	2,190	25,000
GDY150	CNR Miscellaneous	0	0	0	500	5,000	1,000	0	6,500
GDY400	Forestry Key Account	0	0	0	0	450	50	0	500
GDY800	Sem in the Wild-Room & Board	0	0	0	0	36,000	0	0	36,000
GFY010	FWR Misc Rcpts - Moffitt	0	0	0	500	500	0	0	1,000
GFY115	Fish & Wildlife Equipment Pool	75,000	10,000	5,000	20,000	75,000	5,000	10,000	200,000
GFY200	Fisheries	0	0	0	500	100	0	0	600
GNV120	Davis-Nursery Wrkshps/Lab Fees	0	500	5,000	17,500	8,000	0	5,000	36,000
GRY156	Rangeland Off Campus Vehicle	0	0	0	600	1,400	0	0	2,000
GRY200	Range Resources Workshops	0	0	0	0	5,000	0	0	5,000
GTU400	McCall Field Campus	204,898	64,748	65,000	3,000	65,354	40,000	7,000	450,000
GWY020	Genetics Workshops - Waits	0	0	0	2,000	8,000	0	0	10,000
GWY040	Histological & Anal Lab Svc	0	0	0	5,000	35,000	0	0	40,000
GWY050	Fish & Wildlife Workshops	0	0	0	3,000	2,000	0	0	5,000
GWY060	Wildlife Genetics Lab - Waits	30,000	20,000	45,000	2,500	70,000	18,500	0	186,000
GWY070	DNA Core Lab	10,000	4,000	0	2,500	25,000	2,000	0	43,500
GWY120	Women in Natural Resources	0	900	8,600	0	500	500	0	10,500
GWY200	Wildlife Workshops	57,470	18,161	0	0	0	0	0	75,631
Total - Instruction		873,703	283,483	224,600	87,000	574,774	104,650	55,690	2,203,900

02 Research

GDY999	Soft Salary Gap	770,314	0	0	0	0	0	0	770,314
Total - Research		770,314	0	0	0	0	0	0	770,314

03 Public Service

GRY260	Journal of Rangeland Applications	0	250	2,500	0	500	0	0	3,250
GTU401	MOSS Merchandise Sales	0	0	0	0	14,000	1,500	0	15,500
GWY136	Analytical Services-Kennedy	3,000	1,000	0	3,500	3,000	2,000	0	12,500
Total - Public Service		3,000	1,250	2,500	3,500	17,500	3,500	0	31,250

04 Academic Support

GFY125	Coop Unit Equipment Pool	0	0	0	2,500	37,500	0	0	40,000
Total - Academic Support		0	0	0	2,500	37,500	0	0	40,000

Total - College of Natural Resources 1,647,017 284,733 227,100 93,000 629,774 108,150 55,690 3,045,464

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M008: College of Natural Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
GDY011	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GDY013	5.87	383,335	0.00	0	0.00	0	0.00	0	0.00	0	5.87	383,335
GDY014	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GDY076	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GFY200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GRY240	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTY160	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTY400	3.25	204,898	0.00	0	0.00	0	0.00	0	0.00	0	3.25	204,898
GWY100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GWY200	1.00	57,470	0.00	0	0.00	0	0.00	0	0.00	0	1.00	57,470
01:	10.12	645,704	0.00	0	0.00	0	0.00	0	0.00	0	10.12	645,704
02 - Research												
GDY999	13.95	634,693	1.57	53,085	0.00	0	1.88	82,535	0.00	0	17.39	770,314
02:	13.95	634,693	1.57	53,085	0.00	0	1.88	82,535	0.00	0	17.39	770,314
M008:	24.07	1,280,397	1.57	53,085	0.00	0	1.88	82,535	0.00	0	27.51	1,416,018

NWRBBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M008 - College of Natural Resources

01 - Instruction

688 - Natural Resources Expt Station

GDY013 - Experimental Forest

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3728	Vacant	Research Faculty		GN	F3	50	0.50	52,437	100.00	GDY013	52,437
3729	Vacant	Director		GN	F1	100	1.00	71,427	100.00	GDY013	71,427
3731	Vacant	Research Faculty		GN	F8	50	0.50	29,897	100.00	GDY013	29,897
3896	Vacant	Regular Faculty		GN	F6	100	0.87	78,047	87.00	GDY013 13.00 GDY999	67,901
4058	Vacant	Research Faculty		GN	F1	100	1.00	65,811	100.00	GDY013	65,811
4251	Vacant	Clinical Faculty		GN	F6	100	1.00	45,911	100.00	GDY013	45,911
8284	Vacant	Clinical Faculty		GN	F6	100	1.00	49,951	100.00	GDY013	49,951
Total - GDY013			7 positions				5.87	393,481			383,335

NWRBBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M008 - College of Natural Resources

01 - Instruction

288 - McCall Field Campus

GTY400 - McCall Field Campus

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3657	Vacant	Research Faculty		GN	F6	100	1.00	61,214	100.00	GTY400	61,214
3658	Vacant	Director		GN	F6	100	1.00	73,523	100.00	GTY400	73,523
3798	Vacant	Research Faculty		GN	F6	100	1.00	56,129	100.00	GTY400	56,129
4332	Wolfenden, Mark	Research Faculty	Assistant Professor	GN	F9	25	0.25	14,032	100.00	GTY400	14,032
Total - GTY400							4 positions	3.25	204,898		204,898

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M008 - College of Natural Resources

01 - Instruction

158 - Wildlife Resources

GWY200 - Wildlife Workshops

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3756	Vacant	Research Faculty		GN	F1	100	1.00	57,470	100.00	GWY200	57,470
Total - GWY200			1 positions				1.00	57,470			57,470

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
Run Time: 09:12 12 AM

M008 - College of Natural Resources

02 - Research

688 - Natural Resources Expt Station

GDY999 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0016	Vacant	Operations Superviso		6	E1	100	1.00	30,888	100.00	GDY999	30,888
1685	Gearhart, Amanda L.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.24	68,016	23.55	GDY999	16,018
									38.23	BMC002	
									38.22	BME002	
1686	Brooks, Randall H.	Research Faculty-Ext	Professor	GN	F1	100	0.02	90,230	2.47	GDY999	2,229
									48.77	BMC007	
									48.76	BME007	
3600	Vacant	Student Services Sup		7	E1	12	0.12	1	100.00	GDY999	1
3601	Vacant	Regular Faculty		GN	F6	100	1.00	66,316	100.00	GDY999	66,316
3630	Waits, Lisette P.	Department Head	Distinguished Profes	GN	F6	100	0.09	134,659	9.10	GDY999	12,254
									45.45	GWX008	
									45.45	GDX003	
3633	Cain, Kenneth D.	Assoc Director	Professor	GN	F6	100	0.09	96,174	9.09	GDY999	8,742
									45.46	GWX008	
									45.45	GDX003	
3681	Vacant	Regular Faculty		GN	F6	100	1.00	1	100.00	GDY999	1
3720	Vacant	Regular Faculty		GN	F6	100	1.00	1	100.00	GDY999	1
3722	Vacant	Regular Faculty		GN	F6	100	1.00	1	100.00	GDY999	1
3726	Vacant	Regular Faculty		GN	F6	12	0.12	1	100.00	GDY999	1
3727	Caudill, Christopher C.	Regular Faculty	Assistant Professor	GN	F6	100	0.75	68,999	75.00	GDY999	51,749
									25.00	GWX008	
3751	Vacant	Regular Faculty		GN	F6	100	1.00	1	100.00	GDY999	1
3771	Vacant	Regular Faculty		GN	F6	100	1.00	1	100.00	GDY999	1
3777	Marshall, John D.	Regular Faculty	Professor	GN	F6	100	0.50	88,390	50.00	GDY999	44,195
									25.00	GDX003	
									25.00	GNX005	
3778	Vacant	Director		GN	F6	100	1.00	64,116	100.00	GDY999	64,116

NWRBBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M008 - College of Natural Resources

02 - Research

688 - Natural Resources Expt Station

GDY999 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3780	Hudiburg, Tara W.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	69,389	100.00	GDY999	69,389
3784	Vacant	Regular Faculty		GN	F6	100	1.00	87,391	100.00	GDY999	87,391
3787	Daley-Laursen, Steven B.	Regular Faculty	Professor	GN	F6	100	1.00	105,409	99.63	GDY999 0.37 GDX003	105,019
3803	Shelton, Jory	Server Systems Analy		7	C1	100	1.00	59,072	100.00	GDY999	59,072
3804	Haener, Brenda L.	Administrative Assis		3	C2	75	0.75	23,462	100.00	GDY999	23,462
3896	Vacant	Regular Faculty		GN	F6	100	0.13	78,047	13.00	GDY999 87.00 GDY013	10,146
3980	Vacant	Regular Faculty		GN	F6	100	1.00	96,751	100.00	GDY999	96,751
4060	Vacant	Regular Faculty		GN	F6	100	1.00	1	100.00	GDY999	1
4061	Vacant	Regular Faculty		GN	F6	100	0.01	66,316	0.56	GDY999 49.72 GWX008 49.72 GDX003	371
4090	Vacant	HR & Operations Supe		6	C1	12	0.12	1	100.00	GDY999	1
4330	Stout, Darrell L.	Business Operations		6	E1	100	0.44	50,003	44.39	GDY999 55.61 GDX003	22,196
Total - GDY999		27 positions				17.39		1,343,637			770,314

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M011 College of Law

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
HAY001	Faculty Initiatives	0	0	0	0	1,350	150	0	1,500
HAY030	ADR Institute	0	0	0	1,000	12,500	1,500	0	15,000
HAY060	LSAT Prep Course	0	0	0	3,500	14,500	2,000	0	20,000
HAY080	Board of Student Advocates	0	0	0	0	4,500	500	0	5,000
HAY090	Law School Application Fee	0	0	0	8,000	4,600	1,400	0	14,000
HBY006	Student Bar Association	0	0	0	0	4,500	500	0	5,000
HBY007	Idaho Law Review	0	0	0	1,500	12,000	1,500	0	15,000
HBY010	Law Clinic Fees	0	0	0	0	900	100	0	1,000
Total - Instruction		0	0	0	14,000	54,850	7,650	0	76,500

03 Public Service

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

04 Academic Support

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

05 Libraries

HCY003	Idaho State Law Library	0	0	0	0	10,000	0	122,800	132,800
HCY112	Law Library Copies	0	0	0	0	270	30	0	300
Total - Libraries		0	0	0	0	10,270	30	122,800	133,100
Total - College of Law		0	0	0	14,000	71,870	8,430	122,800	217,100

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ACY125	Chemistry Glass Shop	0	0	0	0	725	72	0	797
ACY128	Chemistry Electronics Shop	0	0	0	0	50	0	0	50
ACY145	NMR Analyses	0	0	0	0	10,000	1,000	0	11,000
ACY270	Chemistry Revenue	0	0	0	0	0	1,500	0	1,500
AMY107	Physics Shops Services	0	0	0	0	5,000	0	0	5,000
AMY205	Lab Manual Sales Income	0	0	0	0	1,000	0	0	1,000
ARY008	Statistics Consulting Center	1,633	57	200	100	900	40	0	2,930
IBY100	Geography Labs	0	0	0	0	1,500	0	0	1,500
IDY001	Geological Science Motor Pool	0	0	0	1,000	19,000	0	0	20,000
IDY011	Yanites Research	0	0	0	0	900	100	0	1,000
IDY016	Cassel Research	0	0	0	0	900	100	0	1,000
IDY020	Gunter Research	40,000	3,000	10,000	50,000	40,000	31,000	35,000	209,000
IDY050	Geological Science Manual	0	0	0	0	2,700	300	0	3,000
IDY065	Sprenke Lab Manual	0	0	0	2,300	1,000	0	0	3,300
IDY112	Baker Geochemical Research	0	0	0	0	250	0	0	250
IDY115	Langman Research	0	0	0	0	900	100	0	1,000
IDY500	Petrology Lab	0	0	0	0	450	50	0	500
Total - Instruction		41,633	3,057	10,200	53,400	85,275	34,262	35,000	262,827

02 Research

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

03 Public Service

ACY135	Chemstores Non University	0	0	0	0	10,000	0	0	10,000
ARY011	KS Statistical Consulting Svc	0	0	0	0	120	0	0	120
IDY008	Gunter Recharge Center	0	0	0	0	1,000	100	0	1,100
Total - Public Service		0	0	0	0	11,120	100	0	11,220

04 Academic Support

ARY188	Weist Consulting	0	0	0	0	800	20	0	820
IDY007	LiDAR Recharge Center	0	0	0	0	500	100	0	600
Total - Academic Support		0	0	0	0	1,300	120	0	1,420

Total - College of Science		41,633	3,057	10,200	53,400	98,795	34,492	35,000	276,577
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Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
01 - Instruction													
ARY008	0.05	1,633	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.05	1,633
KHY150	0.00	0	0.00	0	0.00	0	0.12	1	0.00	0	0.00	0.12	1
01:	0.05	1,633	0.00	0	0.00	0	0.12	1	0.00	0	0.00	0.17	1,634
M012:	0.05	1,633	0.00	0	0.00	0	0.12	1	0.00	0	0.00	0.17	1,634

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M012 - College of Science

01 - Instruction

021 - Department of Statistics

ARY008 - Statistics Consulting Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6157	Shrum, Renae L.	Instructor Faculty	Instructor	GN	F6	100	0.05	32,666	5.00	ARY008	1,633
									45.00	AR6300	
									39.00	AR8251	
									6.00	AR8301	
									5.00	AR8431	
Total - ARY008			1 positions				0.05	32,666			1,633

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M012 - College of Science

01 - Instruction

007 - Chemistry

KHY150 - EBI Services

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

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M014 College of Art & Architecture

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JBY510	UDC Printing	0	0	0	0	900	100	0	1,000
	Total - Instruction	0	0	0	0	900	100	0	1,000

04 Academic Support

JAY001	A&A Admin Misc	47,406	16,138	0	0	0	0	0	63,544
JAY200	Prichard Store	0	0	0	0	22,500	2,500	0	25,000
JAY201	Prichard Gallery	0	0	0	0	10,000	1,000	0	11,000
	Total - Academic Support	47,406	16,138	0	0	32,500	3,500	0	99,544
	Total - College of Art & Architecture	47,406	16,138	0	0	33,400	3,600	0	100,544

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M014: College of Art & Architecture

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
JAY001	0.25	26,224	0.13	5,957	0.00	0	0.50	15,226	0.00	0	0.88	47,406
04:	0.25	26,224	0.13	5,957	0.00	0	0.50	15,226	0.00	0	0.88	47,406
M014:	0.25	26,224	0.13	5,957	0.00	0	0.50	15,226	0.00	0	0.88	47,406

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M014 - College of Art & Architecture

04 - Academic Support

235 - Art & Architecture Admin

JAY001 - A&A Admin Misc

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4801	Vacant	Development Coordina		7	E1	100	0.13	45,926	12.97	JAY001	5,957
									62.03	JAX001	
									25.00	ZDU149	
4870	Vacant	Program Head		GN	F1	100	0.25	104,894	25.00	JAY001	26,224
									75.00	JDX004	
4911	Dengler, Sarah	Administrative Assis		4	C1	100	0.50	30,451	50.00	JAY001	15,226
									50.00	JAX001	
Total - JAY001			3 positions				0.88	181,272			47,406

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M016 University Research

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
IFY006	Geoscience Analyses	0	0	0	0	1,000	0	0	1,000
IFY009	Digital Map & GIS Lab	0	0	0	0	365	0	0	365
KIY060	Aquaculture/Dormitory	0	0	0	0	4,500	500	0	5,000
Total - Instruction		0	0	0	0	5,865	500	0	6,365

02 Research

IFY005	Vehicle Repair/Replacement	0	0	0	0	15,500	0	0	15,500
IFY017	IGS Publications	0	0	0	0	13,500	1,500	0	15,000
KBY007	University Veterinarian	0	0	0	0	5,000	0	0	5,000
KBY023	URO-Office of Technology Transfer	140,726	55,165	0	0	0	0	0	195,891
KBY024	URO-OTT Inventor Royalties	0	0	0	0	250,000	0	0	250,000
KBY032	Grant Closeout Adjustment	0	0	0	0	500	0	0	500
KBY999	University Research Soft Salary Gap	52,447	0	0	0	0	0	0	52,447
KIY010	Aquaculture Support	0	3,236	13,424	0	5,840	2,500	0	25,000
Total - Research		193,173	58,401	13,424	0	290,340	4,000	0	559,338

03 Public Service

ABY095	IBEST GRC Off Campus	0	0	0	0	44,100	4,900	0	49,000
Total - Public Service		0	0	0	0	44,100	4,900	0	49,000

07 Institutional Support

KBY025	URO-OTT Patent Recovery	0	0	0	0	200,000	0	0	200,000
KBY030	Electron Microscopy Operations	0	0	0	0	26,304	1,127	0	27,431
KCY015	Laboratory Animal Res Facility	26,478	10,380	600	6,171	0	2	0	43,631
KOY003	NKN Off Campus	0	0	0	0	4,500	500	0	5,000
Total - Institutional Support		26,478	10,380	600	6,171	230,804	1,629	0	276,062
Total - University Research		219,651	68,781	14,024	6,171	571,109	11,029	0	890,765

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
KBY023	0.00	0	2.15	140,726	0.00	0	0.00	0	0.00	0	2.15	140,726
KBY999	0.00	0	0.75	52,447	0.00	0	0.00	0	0.00	0	0.75	52,447
02:	0.00	0	2.90	193,174	0.00	0	0.00	0	0.00	0	2.90	193,174
07 - Institutional Support												
KCY015	0.00	0	0.00	0	0.00	0	1.00	26,478	0.00	0	1.00	26,478
07:	0.00	0	0.00	0	0.00	0	1.00	26,478	0.00	0	1.00	26,478
M016:	0.00	0	2.90	193,174	0.00	0	1.00	26,478	0.00	0	3.90	219,652

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M016 - University Research

02 - Research

676 - University Research

KBY023 - URO-Office of Technology Trans

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5121	Stevenson, Karen A.	Licensing Associate		8	E1	100	0.67	82,971	66.67	KBY023	55,317
									33.33	BAY205	
5124	Vacant	Royalty Compliance D		7	E1	100	0.49	63,461	48.68	KBY023	30,893
									51.32	KBU023	
5126	Vacant	Licensing Associate		8	E1	100	1.00	54,517	100.00	KBY023	54,517
Total - KBY023			3 positions				2.15	200,949			140,726

NWRBTSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M016 - University Research

02 - Research

676 - University Research

KBY999 - University Research Soft Salar

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5000	Gover, David	Academic Coordinator		6	E2	75	0.75	52,447	100.00	KBY999	52,447
Total - KBY999			1 positions				0.75	52,447			52,447

NWRBTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M016 - University Research07 - Institutional Support680 - Lab Animal Research FacilityKCY015 - Laboratory Animal Res Facility

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5152	Schachtschneider, Amanda	Laboratory Animal Te		3	C1	100	1.00	26,478	100.00	KCY015	26,478
Total - KCY015			1 positions				1.00	26,478			26,478

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M018 General Library

05 Libraries

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
LAY005	Library - Overdues	0	0	0	0	8,000	2,000	10,000	20,000
LAY011	Interlibrary Loan	0	0	0	0	540	60	0	600
LAY040	Library Thesis Binding	0	0	0	0	0	350	3,150	3,500
LAY065	Library Special	0	0	0	0	900	100	0	1,000
LAY070	Historical Photographs	0	0	0	0	250	50	0	300
	Total - Libraries	0	0	0	0	9,690	2,560	13,150	25,400
	Total - General Library	0	0	0	0	9,690	2,560	13,150	25,400

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M018: General Library

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
05 - Libraries												
LAY065	1.00	43,722	0.00	0	0.00	0	0.00	0	0.00	0	1.00	43,722
05:	1.00	43,722	0.00	0	0.00	0	0.00	0	0.00	0	1.00	43,722
M018:	1.00	43,722	0.00	0	0.00	0	0.00	0	0.00	0	1.00	43,722

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M018 - General Library

05 - Libraries

826 - General Library

LAY065 - Library Special

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5275	Vacant	Library Faculty		GN	F6	100	1.00	43,722	100.00	LAY065	43,722
Total - LAY065			1 positions				1.00	43,722			43,722

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M020 Provost/Exec VP Area

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MQY999	Provost Office Salary Obligations	7,652	0	0	0	0	0	0	7,652
	Total - Instruction	7,652	0	0	0	0	0	0	7,652

07 Institutional Support

XEY090	IR/A SPECIAL PROJECTS	40,000	15,680	0	1,500	14,820	8,000	0	80,000
	Total - Institutional Support	40,000	15,680	0	1,500	14,820	8,000	0	80,000
	Total - Provost/Exec VP Area	47,652	15,680	0	1,500	14,820	8,000	0	87,652

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

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
01 - Instruction												
MQY999	0.00	0	0.10	7,652	0.00	0	0.00	0	0.00	0	0.10	7,652
01:	0.00	0	0.10	7,652	0.00	0	0.00	0	0.00	0	0.10	7,652
07 - Institutional Support												
XEY090	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
07:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
M020:	0.00	0	0.10	7,652	0.00	0	0.00	0	0.00	0	0.10	7,652

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M020 - Provost/Exec VP Area

01 - Instruction

935 - Academic Affairs

MQY999 - Provost Office Salary Obligati

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8423	Bisbee, Yolanda J.	Exec Dir of Tribal R		8	E1	100	0.10	76,523	10.00	MQY999	7,652
									90.00	MQX102	
Total - MQY999			1 positions				0.10	76,523			7,652

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M021 Central University

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MQY348	UI Press / Caxton Press	0	0	0	0	900	100	0	1,000
	Total - Public Service	0	0	0	0	900	100	0	1,000

07 Institutional Support

VHY006	Commencement	0	0	0	0	13,500	1,500	0	15,000
	Total - Institutional Support	0	0	0	0	13,500	1,500	0	15,000

08 Oper & Maint. of Plant

WLY051	Water Ctr Operation & Maint	0	0	0	0	1,500,000	0	0	1,500,000
WLY053	Water Ctr Parking Access	0	0	0	0	475,000	0	0	475,000
	Total - Oper & Maint. of Plant	0	0	0	0	1,975,000	0	0	1,975,000
	Total - Central University	0	0	0	0	1,989,400	1,600	0	1,991,000

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M022B University Outreach - Boise

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MIY005	Legacy Pointe External Usage	0	0	0	0	800	200	0	1,000
	Total - Public Service	0	0	0	0	800	200	0	1,000

04 Academic Support

MIY001	Boise Center Office Support	0	0	0	0	10,000	0	0	10,000
MIY200	Services	0	0	0	0	10,000	1,000	0	11,000
	Total - Academic Support	0	0	0	0	20,000	1,000	0	21,000
	Total - University Outreach - Boise	0	0	0	0	20,800	1,200	0	22,000

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M022I University Outreach - Idaho Falls

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
CAY070	CAES Special Account	0	0	0	0	100,000	10,000	0	110,000
MGY065	IFCHE Reinvestment	0	0	0	0	20,000	0	0	20,000
MGY999	Idaho Falls Soft Salary Gap	745,902	0	0	0	0	0	0	745,902
Total - Instruction		745,902	0	0	0	120,000	10,000	0	875,902

04 Academic Support

MGY060	IFCHE Special Account	44,803	17,628	0	0	0	0	0	62,431
MGY075	IFCHE Teton Wireless	0	0	0	0	20,000	2,000	0	22,000
Total - Academic Support		44,803	17,628	0	0	20,000	2,000	0	84,431
Total - University Outreach - Idaho Fall		790,705	17,628	0	0	140,000	12,000	0	960,333

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M022I: University Outreach - Idaho Falls

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
MGY065	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MGY300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MGY999	7.28	716,193	0.00	0	0.00	0	0.90	29,709	0.00	0	8.18	745,902
01:	7.28	716,193	0.00	0	0.00	0	0.90	29,709	0.00	0	8.18	745,902
04 - Academic Support												
MGY060	0.00	0	0.00	0	0.00	0	1.00	44,803	0.00	0	1.00	44,803
04:	0.00	0	0.00	0	0.00	0	1.00	44,803	0.00	0	1.00	44,803
M022I:	7.28	716,193	0.00	0	0.00	0	1.90	74,512	0.00	0	9.18	790,705

M022I - University Outreach - Idaho Falls

01 - Instruction

280 - Idaho Falls Center

MGY999 - Idaho Falls Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2922	Zhao, Haiyan	Regular Faculty	Assistant Professor	GN	F6	100	0.50	87,734	50.00	MGY999	43,867
									49.00	MGX008	
									1.00	FAY350	
3110	Hiro moto, Robert	Regular Faculty	Professor	GN	F6	100	1.00	136,656	100.00	MGY999	136,656
3210	Vacant	Director		GN	F6	100	0.50	112,772	50.01	MGY999	56,397
									49.05	MGX008	
									0.94	FAY350	
5006	Vakanski, Aleksandar	Clinical Faculty	Assistant Professor	GN	F6	100	0.50	74,272	50.00	MGY999	37,136
									49.00	MGX008	
									1.00	FAY350	
5007	Kanakala, Raghunath	Regular Faculty	Assistant Professor	GN	F6	100	0.50	78,042	50.00	MGY999	39,021
									50.00	MGX008	
5374	Skinner, Marc T.	Center Exec Officer	Associate Professor	GN	F1	100	0.41	158,122	40.92	MGY999	64,703
									49.36	MGX007	
									7.92	MGU005	
									1.80	MGX008	
5378	Vacant	Regular Faculty		GN	F6	100	0.51	79,607	51.16	MGY999	40,727
									47.14	MGX008	
									1.70	MGU005	
5510	Ostrom, Lee T.	Associate Dean	Professor	GN	F6	100	0.44	109,902	44.33	MGY999	48,720
									41.08	MGU005	
									11.39	MGX008	
									3.20	MGX007	
5550	Caudle, Debra J.	Academic & Services		5	C1	100	0.90	33,010	90.00	MGY999	29,709
									10.00	MG7060	
5781	Dakins, Maxine E.	Regular Faculty	Professor	GN	F6	100	0.50	83,054	50.00	MGY999	41,527
									27.54	MGX007	
									22.46	MGU005	
5782	Wilhelmsen, Cheryl A.	Director	Assistant Professor	GN	F6	100	0.50	84,708	50.00	MGY999	42,354
									27.21	MGX007	
									22.79	MGU005	
5783	Aydogan, Fatih	Regular Faculty	Assistant Professor	GN	F6	100	0.50	88,452	50.00	MGY999	44,226
									50.00	MGX008	

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M022I - University Outreach - Idaho Falls

01 - Instruction

280 - Idaho Falls Center

MGY999 - Idaho Falls Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5785	Vacant	Regular Faculty		GN	F6	100	0.50	86,237	50.00	MGY999	43,118
									25.00	MGX007	
									25.00	MGX008	
5786	Wood, Thomas R.	Regular Faculty	Associate Professor	GN	F6	100	0.41	89,310	41.36	MGY999	36,939
									41.36	MGX007	
									17.28	MGX008	
5787	Vacant	Regular Faculty		GN	F6	100	0.50	81,604	50.00	MGY999	40,802
									50.00	MGX008	
Total - MGY999			15 positions				8.18	1,383,481			745,902

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M022I - University Outreach - Idaho Falls

04 - Academic Support

280 - Idaho Falls Center

MGY060 - IFCHE Special Account

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5551	Vacant	Analytical Chemist		5	C1	100	1.00	44,803	100.00	MGY060	44,803
Total - MGY060			1 positions				1.00	44,803			44,803

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M022N University Outreach-Northern Idaho

01 Instruction

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

02 Research

KMY001	U of I Research Park	30,000	11,760	0	7,000	92,250	14,725	0	155,735
	Total - Research	30,000	11,760	0	7,000	92,250	14,725	0	155,735

04 Academic Support

MHY002	Coeur d'Alene Office Support	0	0	0	0	5,000	500	0	5,500
MHY033	Technology Training Support	0	0	0	2,000	10,500	1,500	2,500	16,500
	Total - Academic Support	0	0	0	2,000	15,500	2,000	2,500	22,000

08 Oper & Maint. of Plant

MHY025	Harbor Center Maintenance/Operation	22,000	9,500	0	200	13,300	15,000	0	60,000
	Total - Oper & Maint. of Plant	22,000	9,500	0	200	13,300	15,000	0	60,000
	Total - University Outreach-Northern Ida	52,000	21,260	0	9,200	125,050	32,125	2,500	242,135

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M022N: University Outreach-Northern Idaho

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
MHY020	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MHY035	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
02 - Research												
KMY001	0.00	0	0.00	0	0.00	0	0.86	23,500	0.00	0	0.86	23,500
02:	0.00	0	0.00	0	0.00	0	0.86	23,500	0.00	0	0.86	23,500
M022N:	0.00	0	0.00	0	0.00	0	0.86	23,500	0.00	0	0.86	23,500

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M022N - University Outreach-Northern Idaho

02 - Research

281 - Coeur d'Alene Center

KMY001 - U of I Research Park

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5385	Vacant	Administrative Coord		4	C1	88	0.86	23,969	98.04	KMY001	23,500
									1.96	MHX008	
Total - KMY001			1 positions				0.86	23,969			23,500

Local Service-Budgeted Operating Budget
=====

Detail of Budget Allocations - By Primary Expense Class
01-JUL-2015 through 30-JUN-2016

M023 Vice Prov for Academic Affairs

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DAY011	UI-Academic Advising Assoc	0	0	0	0	3,150	350	0	3,500
MNY010	Independent Study	0	0	0	0	36,000	4,000	0	40,000
VVY003	American Lanuguage & Cultural Pgrm	630,000	175,000	0	21,000	94,000	110,000	40,000	1,070,000
VVY302	ALCP Fees	0	0	0	0	40,000	8,000	32,000	80,000
VVY601	SA USAC Pass-through	0	0	0	15,000	5,000	0	0	20,000
VVY602	SA Exchange Pass-through	0	0	0	2,000	3,000	0	0	5,000
VVY603	SA ISEP Pass-Through	0	0	0	5,000	30,000	0	0	35,000
VVY604	SA Ecuador Pass-Through	0	0	0	0	30,000	0	0	30,000
VVY605	FSIT Pass-Through	0	0	0	50,000	150,000	0	0	200,000
VVY606	SA Direct Pay Pass-Through	0	0	0	0	0	15,000	0	15,000
Total - Instruction		630,000	175,000	0	93,000	391,150	137,350	72,000	1,498,500

04 Academic Support

MSY025	Center for Teaching Innovation	4,101	1,607	0	1,000	10,792	0	0	17,500
VRV005	Vice Prov Acad Ex Contingency	38,355	15,035	0	0	0	0	0	53,390
VRV850	Vice Provost Special Initiatives	2,982	1,169	0	0	0	0	0	4,151
VVY009	International Student Program Fee	60,000	23,000	3,000	12,000	76,000	20,000	6,000	200,000
VVY400	Software & Technology	50,000	20,000	3,000	3,000	21,000	11,000	2,000	110,000
VVY650	National Student Exchange	0	0	0	3,000	6,000	1,000	0	10,000
Total - Academic Support		155,438	60,811	6,000	19,000	113,792	32,000	8,000	395,041

06 Student Services

VBY001	Misc Services	0	0	0	0	540	60	0	600
VBY008	Transcripts	65,457	30,338	0	24,000	35,905	17,300	0	173,000
VHY001	Diploma's	0	0	0	0	59,750	7,750	10,000	77,500
VVY001	International Programs Office	37,682	14,771	0	0	0	0	0	52,453
VVY006	Study Abroad Program	166,000	67,000	2,000	0	20,310	28,590	2,000	285,900
VVY008	Interntnl Student Orientation Fee	7,000	3,000	0	2,000	15,000	3,000	0	30,000
VVY301	ALCP Orientation Fees	6,000	2,500	0	2,500	6,100	1,900	0	19,000
VVY888	ISSFS Pass-through	0	0	0	4,000	5,000	0	0	9,000
VVY999	Activity Pass-through	0	0	0	20,000	40,000	0	0	60,000
Total - Student Services		282,139	117,609	2,000	52,500	182,605	58,600	12,000	707,453

07 Institutional Support

VVY111	IPO Administration	27,988	10,971	0	0	0	0	0	38,959
VVY500	Marketing & Recruitment	45,250	17,738	0	37,012	0	0	0	100,000
Total - Institutional Support		73,238	28,709	0	37,012	0	0	0	138,959

Total - Vice Prov for Academic Affairs 1,140,815 382,129 8,000 201,512 687,547 227,950 92,000 2,739,953

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M023: Vice Prov for Academic Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
VVY003	5.00	196,685	0.30	13,332	0.00	0	0.00	0	0.00	0	5.30	210,017
01:	5.00	196,685	0.30	13,332	0.00	0	0.00	0	0.00	0	5.30	210,017
04 - Academic Support												
MSY025	0.00	0	0.08	4,101	0.00	0	0.00	0	0.00	0	0.08	4,101
VRY005	0.00	0	0.00	0	0.00	0	1.00	38,355	0.00	0	1.00	38,355
VRY850	0.00	0	0.00	0	0.00	0	0.00	2,982	0.00	0	0.00	2,982
VVY009	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
04:	0.00	0	0.08	4,101	0.00	0	1.00	41,337	0.00	0	1.08	45,438
06 - Student Services												
VBY008	0.00	0	0.82	41,745	0.00	0	1.00	23,712	0.00	0	1.82	65,457
VHY001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
VVY001	0.00	0	0.42	27,143	0.00	0	0.30	10,539	0.00	0	0.72	37,682
VVY006	0.00	0	0.10	9,726	0.00	0	0.20	7,026	0.00	0	0.30	16,752
VVY008	0.00	0	0.10	4,444	0.00	0	0.00	0	0.00	0	0.10	4,444
06:	0.00	0	1.44	83,058	0.00	0	1.50	41,278	0.00	0	2.94	124,336
07 - Institutional Support												
VVY111	0.00	0	0.00	0	0.00	0	0.80	27,988	0.00	0	0.80	27,988
VVY500	0.00	0	0.25	12,886	0.00	0	1.00	32,365	0.00	0	1.25	45,250
07:	0.00	0	0.25	12,886	0.00	0	1.80	60,353	0.00	0	2.05	73,239
M023:	5.00	196,685	2.07	113,377	0.00	0	4.30	142,968	0.00	0	11.37	453,029

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M023 - Vice Prov for Academic Affairs

01 - Instruction

860 - International Programs

VVY003 - American Lanuague & Cultural

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5181	Johnson, Tammi R.	Dir, ISSFS		7	E1	100	0.15	49,858	15.00	VVY003	7,479
									80.00	VVX001	
									5.00	VVY008	
5189	Ding, Huiran	Asst Dir, ISSFS		5	E1	100	0.15	39,021	15.00	VVY003	5,853
									80.00	VVX001	
									5.00	VVY008	
5191	Vacant	Instructor Faculty		GN	F1	100	1.00	39,562	100.00	VVY003	39,562
5192	Vacant	Instructor Faculty		GN	F1	100	1.00	39,021	100.00	VVY003	39,021
5193	Vacant	Instructor Faculty		GN	F1	100	1.00	39,021	100.00	VVY003	39,021
5194	Vacant	Instructor Faculty		GN	F1	100	1.00	40,061	100.00	VVY003	40,061
5197	Vacant	Instructor Faculty		GN	F1	100	1.00	39,021	100.00	VVY003	39,021
Total - VVY003			7 positions				5.30	285,563			210,017

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M023 - Vice Prov for Academic Affairs

04 - Academic Support

285 - Distance Education

MSY025 - Center for Teaching Innovation

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1233	Vacant	Academic Consultant		7	E1	100	0.08	49,774	8.24	MSY025	4,101
									91.76	VRX900	
Total - MSY025			1 positions				0.08	49,774			4,101

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M023 - Vice Prov for Academic Affairs

04 - Academic Support

938 - Vice Provost for Academic Aff

VR005 - Vice Prov Acad Ex Contingency

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5961	Bryant, Elizabeth M.	Advising Specialist		5	C1	100	1.00	38,355	100.00	VR005	38,355
Total - VR005			1 positions				1.00	38,355			38,355

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M023 - Vice Prov for Academic Affairs
04 - Academic Support
938 - Vice Provost for Academic Aff
VRY850 - Vice Provost Special Initiativ

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5616	Vacant	Miscellaneous Groups		1	C1	0	0.00	483,719	0.62	VRY850	2,982
									74.41	VRX020	
									19.95	MKX005	
									4.46	VRX005	
									0.55	VBX005	
									0.01	MCX003	
Total - VRY850							1 positions	0.00	483,719		2,982

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M023 - Vice Prov for Academic Affairs

06 - Student Services

854 - Registrars Office

VBY008 - Transcripts

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
6004	Vacant	Business Analyst		7	E1	100	0.40	46,842	40.00 60.00	VBY008 VB7008	18,737	
6005	Hubbard, Dwaine J.	Senior Associate Reg		8	E1	100	0.07	57,491	7.39 92.61	VBY008 VBX005	4,249	
6008	Vacant	Communications Speci		4	C1	100	1.00	23,712	100.00	VBY008	23,712	
6116	Hyde, Christopher G.	Programmer Analyst S		7	E1	100	0.22	57,242	21.66 78.34	VBY008 VBU025	12,399	
6117	Miller, Tammy L.	Series25 Administrat		7	E1	100	0.13	47,902	13.28 86.72	VBY008 VBU025	6,361	
Total - VBY008			5 positions					1.82	233,189			65,457

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M023 - Vice Prov for Academic Affairs

06 - Student Services

860 - International Programs

VVY001 - International Programs Office

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5019	Bender, Susan	Executive Director		10	E1	100	0.05	97,261	5.00	VVY001	4,863
									85.00	VVX001	
									10.00	VVY006	
5020	Clark, Julie D.	Operations Manager		5	C1	100	0.15	44,054	15.00	VVY001	6,608
									75.00	VVX001	
									10.00	VVY006	
5182	Neuenschwander, Robert	Dir Intl Grants & In		7	E1	92	0.37	55,699	40.00	VVY001	22,280
									60.00	VVX001	
5494	Boren, Betty A.	Program Assistant		3	C1	100	0.15	26,208	15.00	VVY001	3,931
									75.00	VVX001	
									10.00	VVY006	
Total - VVY001			4 positions				0.72	223,222			37,682

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M023 - Vice Prov for Academic Affairs

06 - Student Services

860 - International Programs

VVY006 - Study Abroad Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5019	Bender, Susan	Executive Director		10	E1	100	0.10	97,261	10.00	VVY006	9,726
									85.00	VVX001	
									5.00	VVY001	
5020	Clark, Julie D.	Operations Manager		5	C1	100	0.10	44,054	10.00	VVY006	4,405
									75.00	VVX001	
									15.00	VVY001	
5494	Boren, Betty A.	Program Assistant		3	C1	100	0.10	26,208	10.00	VVY006	2,621
									75.00	VVX001	
									15.00	VVY001	
Total - VVY006			3 positions				0.30	167,523			16,752

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M023 - Vice Prov for Academic Affairs

06 - Student Services

860 - International Programs

VVY008 - Interntnl Student Orientation

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5181	Johnson, Tammi R.	Dir, ISSFS		7	E1	100	0.05	49,858	5.00	VVY008	2,493
									80.00	VVX001	
									15.00	VVY003	
5189	Ding, Huiran	Asst Dir, ISSFS		5	E1	100	0.05	39,021	5.00	VVY008	1,951
									80.00	VVX001	
									15.00	VVY003	
Total - VVY008			2 positions				0.10	88,878			4,444

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M023 - Vice Prov for Academic Affairs

07 - Institutional Support

860 - International Programs

VVY111 - IPO Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5190	Vacant	International Outrea		5	C1	100	0.80	34,986	80.00	VVY111	27,988	
									20.00	NVA103		
Total - VVY111							1 positions	0.80	34,986			27,988

NWRBBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M023 - Vice Prov for Academic Affairs

07 - Institutional Support

860 - International Programs

VVY500 - Marketing & Recruitment

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5183	Vacant	Program Coord		V	C1	100	1.00	32,365	100.00	VVY500	32,365
5185	Brewick, Mary E.	Dir, Intl Mrkt & Rcr		7	E1	100	0.25	51,542	25.00	VVY500	12,886
									75.00	VVX500	
Total - VVY500			2 positions				1.25	83,907			45,250

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M026 Stndt Affairs & Enrollment Mgmt

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VNY999	SSS Soft Salary Gap	157,672	0	0	0	0	0	0	157,672
VRY006	Department Tutors	0	50	2,000	0	0	0	0	2,050
Total - Instruction		157,672	50	2,000	0	0	0	0	159,722

06 Student Services

NAY001	Student Affairs Support	21,086	8,266	0	0	0	0	0	29,352
NBY005	SAS-Workshop	13,247	6,029	0	2,000	44,507	12,915	0	78,698
NBY030	Spirit Squad	0	0	0	0	10,170	1,130	0	11,300
NBY043	New Student Orientation	60,306	23,640	0	0	0	0	0	83,946
NBY067	Greek Life	33,509	15,969	0	5,000	104,623	17,678	0	176,779
NBY069	Greek Life Programming	0	0	0	0	3,600	400	0	4,000
NFY001	Counseling & Testing Support	0	6,250	25,000	5,000	36,750	7,000	0	80,000
VAY010	Admissions Misc Fees	0	0	0	0	8,136	904	0	9,040
VEY020	Work Study - Job Location	47,362	18,566	0	0	0	0	0	65,928
VGY005	Career Fairs	0	0	0	10,000	50,000	70,000	3,000	133,000
VGY080	Special Projects	0	0	0	0	2,900	100	0	3,000
VRY010	Application Fee	0	0	0	10,000	15,000	300,000	0	325,000
Total - Student Services		175,510	78,720	25,000	32,000	275,686	410,127	3,000	1,000,043
Total - Stndt Affairs & Enrollment Mgmt		333,182	78,770	27,000	32,000	275,686	410,127	3,000	1,159,765

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M026: Stndt Affairs & Enrollment Mgmt

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
VNY999	0.00	0	3.69	157,672	0.00	0	0.00	0	0.00	0	3.69	157,672
01:	0.00	0	3.69	157,672	0.00	0	0.00	0	0.00	0	3.69	157,672
06 - Student Services												
NAY001	0.00	0	0.12	1	0.00	0	0.57	21,085	0.00	0	0.70	21,086
NBY005	0.00	0	0.00	0	0.00	0	0.28	10,926	0.00	0	0.28	10,926
NBY030	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
NBY043	0.00	0	0.59	60,306	0.00	0	0.00	0	0.00	0	0.59	60,306
VEY020	0.00	0	1.00	47,362	0.00	0	0.00	0	0.00	0	1.00	47,362
06:	0.00	0	1.71	107,669	0.00	0	0.86	32,011	0.00	0	2.57	139,680
M026:	0.00	0	5.41	265,341	0.00	0	0.86	32,011	0.00	0	6.26	297,353

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M026 - Stndt Affairs & Enrollment Mgmt

01 - Instruction

862 - Academic Asst Pgrm/SSS

VNY999 - SSS Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5905	Vacant	Manager, Student Sup		7	E1	100	1.00	58,490	100.00	VNY999	58,490
5913	Vacant	SSS Program Counselo		6	E2	85	0.85	31,418	100.00	VNY999	31,418
5914	Vacant	SSS Program Counselo		6	E2	85	0.85	32,051	100.00	VNY999	32,051
5915	Vacant	Program Counselor		6	E1	100	1.00	35,714	100.00	VNY999	35,714
Total - VNY999			4 positions				3.69	157,672			157,672

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

851 - Student Affairs

NAY001 - Student Affairs Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5490	Vacant	AsstVPres, Enrollmnt		12	E1	12	0.12	1	100.00	NAY001	1
8004	Turner, Alexiss N.	Web Coordinator		6	C1	100	0.57	36,670	57.50	NAY001	21,085
									34.00	XGU200	
									8.50	NBX003	
Total - NAY001			2 positions				0.70	36,671			21,086

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

852 - Dean of Students

NBY005 - SAS-Workshop

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6186	Roberts, Alexander L.	Coord Student Conduc		6	C1	100	0.28	38,418	28.44	NBY005	10,926
									70.99	NB7008	
									0.57	NBX003	
Total - NBY005			1 positions				0.28	38,418			10,926

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

852 - Dean of Students

NBY043 - New Student Orientation

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6190	Vacant	Dean of Students		10	E1	100	0.59	102,440	58.87	NBY043	60,306
									41.13	NBX003	
Total - NBY043			1 positions				0.59	102,440			60,306

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

857 - Student Financial Aid

VEY020 - Work Study - Job Location

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6181	Kesler, Robert D.	Job Locator/Counselo		5	E1	100	1.00	47,362	100.00	VEY020	47,362
Total - V EY020			1 positions				1.00	47,362			47,362

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M027 WWAMI Medical Education Program

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
CWY009	WWAMI Psychiatry Residency Recovery	183,331	17,866	0	0	0	0	0	201,197
	Total - Public Service	183,331	17,866	0	0	0	0	0	201,197
	Total - WWAMI Medical Education Program	183,331	17,866	0	0	0	0	0	201,197

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M027: WWAMI Medical Education Program

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
CWY305	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
03 - Public Service												
CWY009	1.00	183,331	0.00	0	0.00	0	0.00	0	0.00	0	1.00	183,331
03:	1.00	183,331	0.00	0	0.00	0	0.00	0	0.00	0	1.00	183,331
M027:	1.00	183,331	0.00	0	0.00	0	0.00	0	0.00	0	1.00	183,331

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M027 - WWAMI Medical Education Program

03 - Public Service

186 - Medical Education Program

CWY009 - WWAMI Psychiatry Residency Rec

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6153	Vacant	Clinical Faculty		GN	F1	100	1.00	183,331	100.00	CWY009	183,331
Total - CWY009			1 positions				1.00	183,331			183,331

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M040E Public Safety & Security

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UEY027	Camp Insurance	0	0	0	0	6,000	0	0	6,000
UEY053	Public Safety	0	0	0	3,000	50,000	46,000	1,000	100,000
	Total - Institutional Support	0	0	0	3,000	56,000	46,000	1,000	106,000

08 Oper & Maint. of Plant

UEY003	Safety Services	0	0	0	0	6,000	0	0	6,000
	Total - Oper & Maint. of Plant	0	0	0	0	6,000	0	0	6,000
	Total - Public Safety & Security	0	0	0	3,000	62,000	46,000	1,000	112,000

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M040F Finance

01 Instruction

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

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M040I: Infrastructure

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
WLY999	0.00	0	0.84	144,747	0.00	0	0.00	0	0.00	0	0.84	144,747
07:	0.00	0	0.84	144,747	0.00	0	0.00	0	0.00	0	0.84	144,747
M040I:	0.00	0	0.84	144,747	0.00	0	0.00	0	0.00	0	0.84	144,747

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M040I - Infrastructure

07 - Institutional Support

903I - Infrastructure

WLY999 - Infrastructure Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8273	Ewart, Daniel R.	VP, Infrastructure		EX	E1	100	0.84	171,995	84.16	WLY999	144,747
									15.84	WLX010	
Total - WLY999			1 positions				0.84	171,995			144,747

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M041 Auxiliary Services

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
QIY226	IACURH Conference	0	0	0	0	2,500	150	0	2,650
	Total - Auxiliary Enterprises	0	0	0	0	2,500	150	0	2,650
	Total - Auxiliary Services	0	0	0	0	2,500	150	0	2,650

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M042 Facilities Management

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
RAY400	Parking and Transportation	451,590	192,055	29,330	5,928	268,362	484,721	30,250	1,462,236
	Total - Instruction	451,590	192,055	29,330	5,928	268,362	484,721	30,250	1,462,236

03 Public Service

KEY080	PBAC Admin/Well Monitoring	52,000	15,210	0	0	0	0	0	67,210
MPY500	Sustainability Cntr Program Revenue	0	0	0	0	0	700	0	700
	Total - Public Service	52,000	15,210	0	0	0	700	0	67,910

07 Institutional Support

RAY001	Campus Mail-Postage	0	0	0	0	350,000	0	0	350,000
	Total - Institutional Support	0	0	0	0	350,000	0	0	350,000

08 Oper & Maint. of Plant

RAY010	Fac Management Office Equip	0	0	0	0	4,000	0	0	4,000
RBV095	Custodial Vending	0	0	0	0	225	25	0	250
RCY001	Fleet Replacement	0	0	0	0	0	500	2,500	3,000
RDY005	Arboretum	0	0	0	0	900	100	0	1,000
RDY020	City of Moscow Streets-Maint Agmnt	0	0	0	0	38,700	4,300	0	43,000
REY070	RSSW - Non-University Income	0	1,650	7,000	0	82,950	12,400	20,000	124,000
REY500	Campus Water Sys Master Plan	30,170	11,827	0	700	1,500	533	0	44,730
RHY334	Landscape/Hardscape	0	300	1,000	0	17,200	0	6,500	25,000
RJY004	A & E Repro Supplies	0	0	0	0	1,200	0	0	1,200
	Total - Oper & Maint. of Plant	30,170	13,777	8,000	700	146,675	17,858	29,000	246,180
	Total - Facilities Management	533,760	221,042	37,330	6,628	765,037	503,279	59,250	2,126,326

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

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
01 - Instruction												
RAY400	0.00	0	1.00	66,227	0.00	0	12.00	385,341	0.00	0	13.00	451,568
01:	0.00	0	1.00	66,227	0.00	0	12.00	385,341	0.00	0	13.00	451,568
08 - Oper & Maint. of Plant												
REY500	0.00	0	0.00	0	0.00	0	0.63	30,170	0.00	0	0.63	30,170
08:	0.00	0	0.00	0	0.00	0	0.63	30,170	0.00	0	0.63	30,170
M042:	0.00	0	1.00	66,227	0.00	0	12.63	415,511	0.00	0	13.63	481,738

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M042 - Facilities Management

01 - Instruction

996P - Parking & Transportation Services

RAY400 - Parking and Transportation

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5631	Schaper, Margie D.	PTS Sr Parking Atten		3	C1	100	1.00	26,811	100.00	RAY400	26,811
5633	Swarthout, Tim D.	Maintenance Speciali		4	C1	100	1.00	27,914	100.00	RAY400	27,914
5634	Broadman, Todd J.	PTS Office Manager		7	C1	100	1.00	47,653	100.00	RAY400	47,653
5635	Howard, Summer	Customer Service Lea		5	C1	100	1.00	37,045	100.00	RAY400	37,045
5636	Nordquist, Samuel J.	Parking Attendant		3	C1	100	1.00	25,002	100.00	RAY400	25,002
5637	Sonnenberg, Brittany A.	Customer Service Rep		4	C1	100	1.00	27,040	100.00	RAY400	27,040
5638	Rankin, James P.	Customer Service Rep		4	C1	100	1.00	29,182	100.00	RAY400	29,182
5639	Bertlin, Shawna M.	Parking Information		5	C1	100	1.00	30,430	100.00	RAY400	30,430
7010	Dowty, Lynn D.	PTS Sr Parking Atten		3	C1	100	1.00	26,499	100.00	RAY400	26,499
7019	Couch, Matthew A.	Customer Service Rep		4	C1	100	1.00	30,326	100.00	RAY400	30,326
7040	Ortlieb, Ian	Director, Parking an		9	E1	100	1.00	66,227	100.00	RAY400	66,227
7043	Robb, Stuart W.	Field Operations Man		7	C1	100	1.00	52,437	100.00	RAY400	52,437
7048	Hofmeister, Andrew E.	Parking Attendant		3	C1	100	1.00	25,002	100.00	RAY400	25,002
Total - RAY400			13 positions				13.00	451,568			451,568

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M042 - Facilities Management

08 - Oper & Maint. of Plant

883 - Utility/HVAC Maint & Operations

REY500 - Campus Water Sys Master Plan

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6934	Vacant	Plumber&Water System		6	C1	100	0.50	45,302	50.00	REY500	22,651
									50.00	RNY907	
7384	Johnson, Elmer L.	Water Systems Manage		8	C1	100	0.13	57,574	13.06	REY500	7,519
									43.47	REX020	
									30.43	REX025	
									13.04	REX023	
Total - REY500		2 positions					0.63	102,877			30,170

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M045 Human Resources

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PEY101	Staff Appreciation Fair	0	0	0	0	1,800	180	0	1,980
UBY010	HRS Training & Development	41,122	16,120	0	0	0	0	0	57,242
XAY140	Athena	0	0	0	0	500	50	0	550
	Total - Institutional Support	41,122	16,120	0	0	2,300	230	0	59,772
	Total - Human Resources	41,122	16,120	0	0	2,300	230	0	59,772

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

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
07 - Institutional Support												
UBY010	0.00	0	0.00	0	0.00	0	1.00	41,122	0.00	0	1.00	41,122
07:	0.00	0	0.00	0	0.00	0	1.00	41,122	0.00	0	1.00	41,122
M045:	0.00	0	0.00	0	0.00	0	1.00	41,122	0.00	0	1.00	41,122

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M045 - Human Resources

07 - Institutional Support

906P - Professional Development & Learning

UBY010 - HRS Training & Development

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7045	Lang, Julie G.	Professional Dev. Le		4	C1	100	1.00	41,122	100.00	UBY010	41,122
Total - UBY010			1 positions				1.00	41,122			41,122

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M046 Controller

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
SFY019	Purchasing Card	29,914	11,726	0	20,000	120,860	22,500	20,000	225,000
SFY020	Payroll	0	0	0	2,000	11,600	400	0	14,000
SGY009	Purchasing	0	0	0	1,000	8,000	1,000	0	10,000
	Total - Institutional Support	29,914	11,726	0	23,000	140,460	23,900	20,000	249,000
	Total - Controller	29,914	11,726	0	23,000	140,460	23,900	20,000	249,000

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M046: Controller

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
SFY019	0.00	0	0.80	29,914	0.00	0	0.00	0	0.00	0	0.80	29,914
07:	0.00	0	0.80	29,914	0.00	0	0.00	0	0.00	0	0.80	29,914
M046:	0.00	0	0.80	29,914	0.00	0	0.00	0	0.00	0	0.80	29,914

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M046 - Controller

07 - Institutional Support

904A - Accounts Payable

SFY019 - Purchasing Card

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7537	Vacant	Assistant Manager		6	E1	100	0.80	37,253	80.30	SFY019	29,914
									19.70	SFX014	
Total - SFY019		1 positions					0.80	37,253			29,914

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M047 Technology

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MSY039	Instructional Equipment Support Svc	0	0	0	0	1,500	0	0	1,500
PHY108	Student Computing	0	0	0	0	14,000	1,755	0	15,755
Total - Academic Support		0	0	0	0	15,500	1,755	0	17,255

07 Institutional Support

PHY004	ITS Network Services	0	13,328	34,000	0	35,812	9,360	0	92,500
PHY122	ITS-IBM/Lenovo Self-Maintainer	0	0	0	0	1,550	0	0	1,550
SFY013	Vandal Card Office	0	0	0	0	29,332	3,275	0	32,607
Total - Institutional Support		0	13,328	34,000	0	66,694	12,635	0	126,657
Total - Technology		0	13,328	34,000	0	82,194	14,390	0	143,912

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PHY051	0.00	0	0.00	0	0.00	0	0.50	4	0.00	0	0.50	4
07:	0.00	0	0.00	0	0.00	0	0.50	4	0.00	0	0.50	4
M047:	0.00	0	0.00	0	0.00	0	0.50	4	0.00	0	0.50	4

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHY051 - ITS Tvl & Operational Supt

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8157	Vacant	Telecom Technician		6	C1	12	0.12	1 100.00	PHY051		1
8158	Vacant	Telecom Technician		6	C1	12	0.12	1 100.00	PHY051		1
8168	Vacant	Stdt Cmptng System An		8	C1	12	0.12	1 100.00	PHY051		1
8172	Vacant	Video Operations Spe		4	C1	12	0.12	1 100.00	PHY051		1
Total - PHY051			4 positions				0.50	4			4

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M048 Administrative Operations

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UFY110	U.S.S. Events - Internal	141,546	55,321	95,000	7,500	375,000	4,500	2,000	680,867
	Total - Public Service	141,546	55,321	95,000	7,500	375,000	4,500	2,000	680,867

06 Student Services

UFY116	USS OPERATIONS	214,610	96,946	120,000	10,000	375,000	15,320	59,950	891,826
UFY118	USS Athletic Events	86,850	33,294	50,000	3,000	175,000	0	0	348,144
	Total - Student Services	301,460	130,240	170,000	13,000	550,000	15,320	59,950	1,239,970

07 Institutional Support

UFY001	Administrative Operation Support	26,049	10,121	0	0	0	0	0	36,170
UFY006	Conferences	0	500	2,000	5,000	64,500	7,500	0	79,500
	Total - Institutional Support	26,049	10,621	2,000	5,000	64,500	7,500	0	115,670
	Total - Administrative Operations	469,055	196,182	267,000	25,500	989,500	27,320	61,950	2,036,507

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M048: Administrative Operations

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
03 - Public Service												
UFY110	0.00	0	1.15	61,206	0.00	0	2.40	80,340	0.00	0	3.55	141,546
03:	0.00	0	1.15	61,206	0.00	0	2.40	80,340	0.00	0	3.55	141,546
06 - Student Services												
UFY114	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
UFY116	0.00	0	1.35	73,721	0.00	0	4.95	140,889	0.00	0	6.30	214,610
UFY118	0.00	0	1.15	57,229	0.00	0	0.85	29,621	0.00	0	2.00	86,850
06:	0.00	0	2.50	130,951	0.00	0	5.80	170,510	0.00	0	8.30	301,461
07 - Institutional Support												
UFY001	0.00	0	0.55	26,049	0.00	0	0.00	0	0.00	0	0.55	26,049
07:	0.00	0	0.55	26,049	0.00	0	0.00	0	0.00	0	0.55	26,049
M048:	0.00	0	4.20	218,205	0.00	0	8.20	250,850	0.00	0	12.40	469,056

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
Run Time: 09:12 12 AM

M048 - Administrative Operations

03 - Public Service

903U - University Support Services

UFY110 - U.S.S. Events - Internal

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6377	Riddlemoser, Christopher M.	Events Senior Techni		5	C1	100	0.60	33,342	60.00	UFY110	20,005
									30.00	UFY118	
									5.00	UF7116	
									5.00	UFY116	
6430	McGahan, Kelly A.	Assistant Kibbie Dom		6	C1	100	0.15	43,680	15.00	UFY110	6,552
									30.00	UFY116	
									30.00	UF7116	
									15.00	UFU115	
									10.00	UFY118	
6825	Anderson, Robert B.	Director, Univ Suppo		9	E1	100	0.15	66,227	15.00	UFY110	9,934
									30.00	UFY116	
									30.00	UF7116	
									15.00	UFY118	
									10.00	UFU115	
6830	Gardner, Cheryl A.	Business Manager		5	C1	100	0.15	34,986	15.00	UFY110	5,248
									30.00	UFY116	
									30.00	UF7116	
									15.00	UFY118	
									10.00	UFU115	
6840	Hunt, Joseph A.	Mntnce/Custodial Spr		6	E1	100	0.10	51,272	10.00	UFY110	5,127
									35.00	UF7116	
									35.00	UFY116	
									20.00	UFY118	
7013	Mayhugh, Aaron D.	Campus Events Manage		8	E1	100	0.90	51,272	90.00	UFY110	46,145
									5.00	UFY116	
									5.00	UF7116	
7015	Watson, Ryan L.	Event Operations Coo		5	C1	100	0.90	31,699	90.00	UFY110	28,529
									5.00	UFY116	
									5.00	UF7116	
7016	Kuntz, Derek D.	Events Technical Coo		5	C1	100	0.60	33,342	60.00	UFY110	20,005
									30.00	UFY118	
									5.00	UF7116	
									5.00	UFY116	
Total - UFY110							8 positions	3.55	345,821		141,546

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M048 - Administrative Operations

06 - Student Services

903U - University Support Services

UFY116 - USS OPERATIONS

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6377	Riddlemoser, Christopher M.	Events Senior Techni		5	C1	100	0.05	33,342	5.00	UFY116	1,667
									60.00	UFY110	
									30.00	UFY118	
									5.00	UF7116	
6430	McGahan, Kelly A.	Assistant Kibbie Dom		6	C1	100	0.30	43,680	30.00	UFY116	13,104
									30.00	UF7116	
									15.00	UFY110	
									15.00	UFU115	
									10.00	UFY118	
6807	Lawson, Daniel M.	Aquatic Manager		7	E1	100	0.55	52,208	55.00	UFY116	28,714
									45.00	UF7116	
6825	Anderson, Robert B.	Director, Univ Suppo		9	E1	100	0.30	66,227	30.00	UFY116	19,868
									30.00	UF7116	
									15.00	UFY110	
									15.00	UFY118	
									10.00	UFU115	
6826	Sheffler, KC E.	Events Supervisor		7	E1	100	0.10	46,301	10.00	UFY116	4,630
									80.00	UFY118	
									10.00	UF7116	
6830	Gardner, Cheryl A.	Business Manager		5	C1	100	0.30	34,986	30.00	UFY116	10,496
									30.00	UF7116	
									15.00	UFY110	
									15.00	UFY118	
									10.00	UFU115	
6840	Hunt, Joseph A.	Mntnce/Custodial Spr		6	E1	100	0.35	51,272	35.00	UFY116	17,945
									35.00	UF7116	
									20.00	UFY118	
									10.00	UFY110	
6841	Weidig, Jeanette M.	Team Cleaning Specia		2	C1	100	0.60	25,002	60.00	UFY116	15,001
									40.00	UF7116	
6842	Kilgore-Brown, Lewis M.	Team Cleaning Specia		2	C1	100	0.60	25,792	60.00	UFY116	15,475
									40.00	UF7116	
6843	Matthias, Jessilyn E.	Team Cleaning Specia		2	C1	100	0.60	25,667	60.00	UFY116	15,400
									40.00	UF7116	

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M048 - Administrative Operations

06 - Student Services

903U - University Support Services

UFY116 - USS OPERATIONS

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6844	Butler, Scott P.	Sr. Maintenance Craf		4	C1	100	0.60	30,410	60.00	UFY116	18,246
									40.00	UF7116	
6845	Manwaring, Daniel J.	Team Cleaning Specia		2	C1	100	0.60	25,002	60.00	UFY116	15,001
									40.00	UF7116	
6846	Peterson, Blake J.	Sr. Maintenance Craf		4	C1	100	0.60	30,410	60.00	UFY116	18,246
									40.00	UF7116	
6848	Springer, Scott H.	Team Cleaning Specia		2	C1	100	0.60	25,002	60.00	UFY116	15,001
									40.00	UF7116	
7013	Mayhugh, Aaron D.	Campus Events Manage		8	E1	100	0.05	51,272	5.00	UFY116	2,564
									90.00	UFY110	
									5.00	UF7116	
7015	Watson, Ryan L.	Event Operations Coo		5	C1	100	0.05	31,699	5.00	UFY116	1,585
									90.00	UFY110	
									5.00	UF7116	
7016	Kuntz, Derek D.	Events Technical Coo		5	C1	100	0.05	33,342	5.00	UFY116	1,667
									60.00	UFY110	
									30.00	UFY118	
									5.00	UF7116	
Total - UFY116			17 positions				6.30	631,613			214,610

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M048 - Administrative Operations

06 - Student Services

903U - University Support Services

UFY118 - USS Athletic Events

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6377	Riddlemoser, Christopher M.	Events Senior Techni		5	C1	100	0.30	33,342	30.00 UFY118 60.00 UFY110 5.00 UF7116 5.00 UFY116		10,003
6430	McGahan, Kelly A.	Assistant Kibbie Dom		6	C1	100	0.10	43,680	10.00 UFY118 30.00 UFY116 30.00 UF7116 15.00 UFY110 15.00 UFU115		4,368
6825	Anderson, Robert B.	Director, Univ Suppo		9	E1	100	0.15	66,227	15.00 UFY118 30.00 UFY116 30.00 UF7116 15.00 UFY110 10.00 UFU115		9,934
6826	Sheffler, KC E.	Events Supervisor		7	E1	100	0.80	46,301	80.00 UFY118 10.00 UFY116 10.00 UF7116		37,041
6830	Gardner, Cheryl A.	Business Manager		5	C1	100	0.15	34,986	15.00 UFY118 30.00 UFY116 30.00 UF7116 15.00 UFY110 10.00 UFU115		5,248
6840	Hunt, Joseph A.	Mntnce/Custodial Spr		6	E1	100	0.20	51,272	20.00 UFY118 35.00 UF7116 35.00 UFY116 10.00 UFY110		10,254
7016	Kuntz, Derek D.	Events Technical Coo		5	C1	100	0.30	33,342	30.00 UFY118 60.00 UFY110 5.00 UF7116 5.00 UFY116		10,003
Total - UFY118			7 positions				2.00	309,150			86,850

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M048 - Administrative Operations

07 - Institutional Support

903A - Admin Operations/Capital Planning

UFY001 - Administrative Operation Suppo

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7906	Mayer, Coy K.	Conference Manager		7	E1	100	0.55	46,966	55.46	UFY001	26,049
									44.54	PAX920	
Total - UFY001			1 positions				0.55	46,966			26,049

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M050 President's Area

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XAY008	Presidential Events	0	0	0	0	7,200	800	0	8,000
	Total - Institutional Support	0	0	0	0	7,200	800	0	8,000
	Total - President's Area	0	0	0	0	7,200	800	0	8,000

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M050B Diversity and Human Rights

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NBY017	Women's Ctr-Gender Based Violence	0	0	0	0	2,000	200	0	2,200
NBY057	Women's Center Annual Events	0	0	0	0	1,500	150	0	1,650
	Total - Student Services	0	0	0	0	3,500	350	0	3,850
	Total - Diversity and Human Rights	0	0	0	0	3,500	350	0	3,850

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M050F UI Foundation

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PBY068	Trust & Investment Office	511,867	200,651	0	9,500	25,000	0	7,000	754,018
PBY090	TIO - Gift Receipting	87,599	34,339	0	0	13,100	0	0	135,038
ZFY001	Foundation Support	167,024	65,473	0	12,125	20,000	0	0	264,622
ZFY003	Annual Report	0	0	0	0	5,000	0	0	5,000
ZFY004	Foundation Meetings	0	0	0	0	15,750	0	0	15,750
ZFY005	Foundation Support	2,000	600	0	0	0	0	0	2,600
	Total - Institutional Support	768,490	301,063	0	21,625	78,850	0	7,000	1,177,028
	Total - UI Foundation	768,490	301,063	0	21,625	78,850	0	7,000	1,177,028

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M050F: UI Foundation

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PBY068	0.00	0	6.00	432,973	0.00	0	2.00	78,894	0.00	0	8.00	511,867
PBY090	0.00	0	0.00	0	0.00	0	2.50	87,599	0.00	0	2.50	87,599
ZFY001	0.00	0	1.00	127,525	0.00	0	1.00	39,499	0.00	0	2.00	167,024
07:	0.00	0	7.00	560,498	0.00	0	5.50	205,993	0.00	0	12.50	766,490
M050F:	0.00	0	7.00	560,498	0.00	0	5.50	205,993	0.00	0	12.50	766,490

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M050F - UI Foundation

07 - Institutional Support

902 - UI Foundation

PBY068 - Trust & Investment Office

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7781	Lindquist, Shawna B.	Director		10	E1	100	1.00	91,998	100.00	PBY068	91,998
7782	Renner, David L.	Systems Analyst		7	E1	100	1.00	68,099	100.00	PBY068	68,099
7783	Casey, Kayla B.	Accountant		6	E1	100	1.00	41,080	100.00	PBY068	41,080
7784	Fisher, Joy S.	Director of Finance,		10	E1	100	1.00	112,424	100.00	PBY068	112,424
7785	Vacant	Splst, Financial - U		V	C1	100	1.00	45,510	100.00	PBY068	45,510
7786	Weaver, Tad J.	Assistant Director,		6	E1	100	1.00	52,042	100.00	PBY068	52,042
7787	Glasse, Candis L.	Assistant Director o		8	E1	100	1.00	67,330	100.00	PBY068	67,330
7788	McMillan, Gail J.	Office Manager		4	C1	100	1.00	33,384	100.00	PBY068	33,384
Total - PBY068			8 positions				8.00	511,867			511,867

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M050F - UI Foundation

07 - Institutional Support

902 - UI Foundation

PBY090 - TIO - Gift Receipting

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6537	Knutson, Jennifer L.	Tech. Records Specia		4	C1	100	1.00	30,597	100.00	PBY090	30,597
6538	Tomlin, Joshua A.	Asst Director, Gift		6	C1	100	1.00	44,013	100.00	PBY090	44,013
6541	Vacant	Technical Records Sp		3	C3	50	0.50	12,990	100.00	PBY090	12,990
Total - PBY090			3 positions				2.50	87,599			87,599

NWRBBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M050F - UI Foundation07 - Institutional Support902 - UI FoundationZFY001 - Foundation Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6488	Weis, Robert F.	Exec Dir, UI Foundat		11	E1	100	1.00	127,525	100.00	ZFY001	127,525
6496	Sedam, Derek J.	Assistant to the Exe		6	C1	100	1.00	39,499	100.00	ZFY001	39,499
Total - ZFY001		2 positions					2.00	167,024			167,024

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M051 University Advancement

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZAY051	Traditions Book	0	0	0	0	450	50	0	500
	Total - Student Services	0	0	0	0	450	50	0	500

07 Institutional Support

ZAY001	Alumni Operations	0	0	0	0	1,800	200	0	2,000
ZAY002	SARB	0	0	0	0	7,650	850	0	8,500
ZAY004	Grad/Senior Events	0	0	0	0	109,800	12,200	0	122,000
ZAY010	Special Reunions	0	0	0	0	13,500	1,500	0	15,000
ZAY013	Mom's Weekend	0	0	0	0	27,000	3,000	0	30,000
ZAY017	Away Football Pregames	0	0	0	0	9,000	1,000	0	10,000
ZAY020	Alumni Events	0	0	0	0	68,400	7,600	0	76,000
ZAY029	Awards for Excellence	0	0	0	0	4,050	450	0	4,500
ZAY033	Alumni Travel Programs	0	0	0	0	15,000	1,650	0	16,650
ZAY052	Chapters	0	0	0	0	1,800	200	0	2,000
ZCY200	Trademark and Licensing	69,014	27,054	0	1,000	4,000	11,118	0	112,186
ZCY999	Soft Salary Gap	4,621	1,812	0	0	0	0	0	6,433
ZDY008	Student Foundation	0	0	0	0	250	25	0	275
ZDY021	Events	0	0	0	0	15,500	1,000	0	16,500
ZDY022	Leadership Weekend	0	0	0	0	11,500	1,000	0	12,500
ZDY899	Soft Salary Gap	105,290	41,274	0	0	0	0	0	146,564
ZVY010	Advancement Campaign Support	115,877	45,424	0	0	0	0	0	161,301
	Total - Institutional Support	294,802	115,564	0	1,000	289,250	41,793	0	742,409
	Total - University Advancement	294,802	115,564	0	1,000	289,700	41,843	0	742,909

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M051: University Advancement

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
ZCY200	0.00	0	1.00	69,014	0.00	0	0.00	0	0.00	0	1.00	69,014
ZCY999	0.00	0	0.00	0	0.00	0	0.14	4,621	0.00	0	0.14	4,621
ZDY899	0.00	0	2.50	105,290	0.00	0	0.00	0	0.00	0	2.50	105,290
ZVY010	0.00	0	2.00	115,877	0.00	0	0.00	0	0.00	0	2.00	115,877
07:	0.00	0	5.50	290,181	0.00	0	0.14	4,621	0.00	0	5.64	294,801
M051:	0.00	0	5.50	290,181	0.00	0	0.14	4,621	0.00	0	5.64	294,801
U3:	73.29	4,821,825	45.07	2,739,114	0.00	0	62.56	2,348,172	0.00	0	180.88	9,909,110

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M051 - University Advancement

07 - Institutional Support

918 - University Communications

ZCY200 - Trademark and Licensing

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6504	Smalley, Sue A.	Director Trademark &		8	E1	100	1.00	69,014	100.00	ZCY200	69,014
Total - ZCY200			1 positions				1.00	69,014			69,014

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M051 - University Advancement

07 - Institutional Support

918 - University Communications

ZCY999 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6501	Vacant	Writer/Editor		5	C1	100	0.14	31,866	14.50	ZCY999	4,621
									51.71	ZCU005	
									33.79	ZCX005	
Total - ZCY999			1 positions				0.14	31,866			4,621

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M051 - University Advancement

07 - Institutional Support

922 - University Development

ZDY899 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0511	Vacant	Development Coordina		7	E1	100	0.50	51,043	50.00	ZDY899	25,522
									50.00	AA9999	
									0.00	AA015	
6542	Vacant	Annual Giving Progra		6	E1	100	1.00	33,862	100.00	ZDY899	33,862
6561	Vacant	Development Coord.,		9	E1	100	1.00	45,906	100.00	ZDY899	45,906
Total - ZDY899			3 positions				2.50	130,811			105,290

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 09:12 12 AM

M051 - University Advancement

07 - Institutional Support

916 - University Advancement

ZVY010 - Advancement Campaign Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6534	Vicino, Brent	Asst Athletic Dir, A		9	E1	100	1.00	68,910	100.00	ZVY010	68,910
6544	Nealey, Troy D.	Dvlpmnt Coord,Vandal		7	E1	100	1.00	46,966	100.00	ZVY010	46,966
Total - ZVY010			2 positions				2.00	115,877			115,877

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
YBY500	Athletics FF & E	0	0	0	0	110,000	0	0	110,000
	Total - Auxiliary Enterprises	0	0	0	0	110,000	0	0	110,000
	Total - Intercollegiate Athletics	0	0	0	0	110,000	0	0	110,000
	Total - Local Service-Budgeted	11,351,480	2,439,082	1,123,844	718,052	10,103,075	2,323,561	671,451	28,730,545

Local Service-Budgeted Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA	Col of Letters, Arts & Soc Sci	492,183	0	0	0	0	0	0	492,183
AD	Journalism and Mass Media	0	0	0	0	1,455	145	0	1,600
AE	Theatre Arts and Film	0	0	0	0	1,350	150	0	1,500
AF	English	0	0	0	1,500	4,200	3,300	0	9,000
AL	Hampton School of Music	0	6,300	73,000	454	13,868	9,178	0	102,800
AP	Psychology & Communication Studies	9,775	225	0	0	0	0	0	10,000
AS	Anthropology Lab	0	0	0	0	1,400	140	0	1,540
AX	Confucius Institute	0	0	0	0	1,800	200	0	2,000
AE	Theatre Arts and Film	0	0	0	0	29,100	3,900	0	33,000
AF	English	0	0	0	10,000	31,000	4,000	0	45,000
AL	Hampton School of Music	0	3,900	13,000	0	200	1,900	0	19,000
AZ	Jazz Festival	170,139	59,549	0	0	0	0	0	229,688
AD	Journalism and Mass Media	0	0	0	0	730	70	0	800
BA	College of Agriculture	0	0	0	0	32,100	1,650	0	33,750
BA	Branch Stations-Parma	49,889	20,000	10,000	2,000	20,000	20,000	0	121,889
BA	College of Agriculture	1,281,783	38,600	0	0	160,000	50,500	0	1,530,883
BB	CALS Educational Communications	0	0	0	0	5,614	730	0	6,344
BC	Special Allocations	0	0	0	0	20,000	0	0	20,000
BD	Agr Economics & Rural Sociology	0	0	0	0	2,242	258	0	2,500
BE	Dept of Ag Ed & 4-H Youth Dev	0	0	3,200	1,500	8,000	2,222	0	14,922
BF	Biological & Agr Engineering	0	400	1,000	2,500	7,000	1,040	0	11,940
BG	Animal & Veterinary Science	0	5,000	50,000	10,000	154,700	25,808	6,000	251,508
BH	College of Agriculture	0	0	0	0	500	0	0	500
BI	Palouse Rsrch Ext Education Ctr	13,895	11,864	64,300	2,900	547,987	69,996	85,611	796,553
BJ	Plant,Soil & Entomological Sciences	0	0	0	0	8,600	750	0	9,350
BJ	Branch Stations-Parma	0	0	0	0	4,000	0	0	4,000
BJ	Plant,Soil & Entomological Sciences	70,037	29,292	17,300	55,600	238,166	36,695	0	447,090
BK	Food Science	0	0	0	0	5,100	400	0	5,500
BL	Family & Consumer Sciences	0	0	0	0	20,728	2,300	0	23,028
BN	Branch Stations-Aberdeen	0	3,836	14,700	0	9,957	1,000	0	29,493
BN	Branch Stations-Dubois	112,091	34,000	12,000	2,500	137,105	20,000	40,000	357,696
BN	Branch Stations-Parma	150,000	75,000	10,000	500	56,000	10,100	0	301,600
BN	Branch Stations-Caldwell	0	0	0	0	2,400	100	0	2,500
BN	Branch Stations-Parma	0	800	2,500	3,000	28,500	2,200	0	37,000
BN	Branch Stations-Tetonia	12,844	7,000	5,000	0	7,000	2,000	0	33,844
BN	Branch Stations-Parma	0	0	0	0	2,000	200	0	2,200
BN	Branch Stations-Kimberly	0	0	0	5,000	20,688	828	5,000	31,516
BN	Branch Stations-Aberdeen	7,000	3,430	0	2,500	76,533	3,300	4,000	96,763
BN	Branch Stations-Parma	0	0	0	8,000	58,500	7,000	0	73,500
BN	Branch Stations-Aberdeen	0	0	0	2,500	15,459	1,000	10,000	28,959
BN	Branch Stations-Caldwell	0	0	0	0	2,500	100	0	2,600
BN	Branch Stations-Aberdeen	0	0	0	0	4,740	0	0	4,740
BP	International Programs	0	0	0	0	1,000	0	0	1,000
BS	Southern District	0	0	0	1,600	12,099	1,780	0	15,479

Local Service-Budgeted Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BU	Eastern District	0	0	0	1,000	500	200	0	1,700
BV	Palouse Rsrch Ext Education Ctr	24,708	9,685	1,000	500	14,000	0	0	49,893
BV	Branch Stations-Kimberly	33,426	16,208	9,000	500	35,000	0	0	94,134
BV	Branch Stations-Tetonia	52,104	20,424	0	500	12,000	0	0	85,028
BV	Branch Stations-Kimberly	0	0	0	2,000	3,234	0	0	5,234
BG	Animal & Veterinary Science	0	0	0	0	4,500	518	0	5,018
BH	College of Agriculture	0	0	0	0	3,000	0	0	3,000
BJ	Plant,Soil & Entomological Sciences	0	0	0	400	3,600	150	0	4,150
BN	Branch Stations-Tetonia	20,000	9,000	0	0	0	3,500	0	32,500
BT	District III	0	0	0	0	826	0	0	826
BA	College of Agriculture	0	0	0	0	13,000	0	0	13,000
BB	CALS Educational Communications	0	0	0	0	30,027	3,910	0	33,937
BD	Agr Economics & Rural Sociology	40,000	12,000	30,000	4,000	25,382	12,808	0	124,190
BF	Biological & Agr Engineering	0	0	400	1,000	0	200	0	1,600
BJ	Plant,Soil & Entomological Sciences	0	5,800	14,500	3,500	12,650	3,900	0	40,350
BL	Family & Consumer Sciences	0	0	0	0	60	0	0	60
BM	Extension Forestry	0	0	0	0	8,000	800	0	8,800
BN	Branch Stations-Aberdeen	5,292	7,200	13,000	8,762	0	4,000	0	38,254
BN	Branch Stations-Kimberly	3,119	1,223	0	0	15,559	0	15,000	34,901
BN	Branch Stations-Aberdeen	0	0	0	0	120	0	0	120
BQ	4-H Programs	12,678	4,800	2,000	18,800	89,160	14,371	0	141,809
BR	Northern District	16,335	8,008	0	5,000	5,500	1,000	4,000	39,843
BS	Southern District	21,985	8,621	2,090	4,000	31,260	4,845	2,000	74,801
BT	District III	0	0	0	1,000	13,308	1,068	0	15,376
BU	Eastern District	0	0	1,200	200	7,260	950	0	9,610
BA	College of Agriculture	1,976	625	0	8,000	8,500	0	0	19,101
BK	Food Science	78,407	24,780	0	0	4,000	0	0	107,187
BA	College of Agriculture	0	0	0	0	10,000	700	0	10,700
BJ	Plant,Soil & Entomological Sciences	0	0	0	0	3,940	60	0	4,000
BA	College of Agriculture	32,472	10,261	0	0	15,000	4,500	0	62,233
BA	Food Science	68,800	21,740	0	0	10,000	48,000	0	148,540
BN	N. Cummings Rsrch Ext Ed Ctr	65,000	45,190	42,000	5,000	211,398	66,412	15,000	450,000
CA	Caine Center Administration	108,526	44,546	35,600	4,000	73,000	30,553	0	296,225
CD	Caine Center Clinics	0	1,960	5,000	0	6,419	0	0	13,379
DC	Business	0	0	0	7,500	8,000	0	0	15,500
DE	Ctr Bus. Dev. & Entrepreneurship	153,576	61,702	60,000	35,000	354,722	305,000	5,000	975,000
EA	College of Education	567,510	0	0	0	13,000	0	0	580,510
ED	Ctr on Disabilities & Human Dev	0	0	0	0	3,840	0	2,000	5,840
EF	TRIO Pre-College Projects	0	0	0	0	2,500	0	2,500	5,000
EH	Department of Movement Sciences	0	100	3,400	0	12,700	1,800	0	18,000
ET	Dept of Curriculum & Instruction	0	0	0	0	360	40	0	400
ED	Ctr on Disabilities & Human Dev	18,500	8,325	0	1,300	21,672	5,271	2,000	57,068
EF	TRIO Pre-College Projects	0	0	0	1,500	1,200	300	0	3,000
EH	Department of Movement Sciences	0	0	0	0	12,825	1,425	0	14,250

Local Service-Budgeted Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EA	College of Education	22,506	8,822	0	0	0	0	0	31,328
BF	Biological Engineering	0	0	0	0	5,300	500	0	5,800
FB	Chemical Engineering	0	0	0	0	2,000	0	0	2,000
FC	Civil Engineering	0	0	0	0	2,600	0	0	2,600
FD	Electrical & Computer Engineering	0	0	0	0	500	0	0	500
FE	Mechanical Engineering	0	0	0	0	6,000	300	0	6,300
FH	Engineering Outreach	0	0	0	0	500	50	0	550
FK	Engineering in Boise	0	0	0	1,000	8,000	1,000	0	10,000
FL	Ctr for Ecohydraulics Research	0	0	0	0	1,000	0	0	1,000
FP	Idaho Space Grant	0	0	0	0	500	50	0	550
KL	NIATT	0	0	0	0	150	15	0	165
FC	Civil Engineering	0	400	4,000	0	15,000	900	0	20,300
FA	College of Engineering	762,937	0	0	0	0	0	0	762,937
FF	Computer Science	86,705	27,399	0	0	0	0	0	114,104
GD	Forest, Rangeland, & Fire Sciences	80,000	35,000	85,000	10,000	150,000	0	20,000	380,000
GD	Natural Resources Expt Station	383,335	124,764	11,000	19,400	67,470	37,500	1,500	644,969
GD	College of Natural Resources	20,000	600	0	0	15,000	100	10,000	45,700
GD	Natural Resources Expt Station	13,000	4,810	0	500	10,000	1,000	2,190	31,500
GD	College of Natural Resources	0	0	0	0	450	50	0	500
GD	Natural Resources Expt Station	0	0	0	0	36,000	0	0	36,000
GF	F&W-Coop Unit	0	0	0	500	500	0	0	1,000
GF	Fisheries Unit	75,000	10,000	5,000	20,000	75,000	5,000	10,000	200,000
GF	Fish & Wildlife Resources	0	0	0	500	100	0	0	600
GN	Forest, Rangeland, & Fire Sciences	0	500	5,000	17,500	8,000	0	5,000	36,000
GR	Range Resources	0	0	0	600	6,400	0	0	7,000
GT	McCall Field Campus	204,898	64,748	65,000	3,000	65,354	40,000	7,000	450,000
GW	Wildlife Resources	97,470	43,061	53,600	15,000	140,500	21,000	0	370,631
GD	Natural Resources Expt Station	770,314	0	0	0	0	0	0	770,314
GR	Range Resources	0	250	2,500	0	500	0	0	3,250
GT	McCall Field Campus	0	0	0	0	14,000	1,500	0	15,500
GW	Wildlife Resources	3,000	1,000	0	3,500	3,000	2,000	0	12,500
GF	F&W-Coop Unit	0	0	0	2,500	37,500	0	0	40,000
HA	College of Law	0	0	0	12,500	37,450	5,550	0	55,500
HB	Law	0	0	0	1,500	17,400	2,100	0	21,000
HA	College of Law	0	0	0	0	6,750	750	0	7,500
HC	Law Library	0	0	0	0	10,270	30	122,800	133,100
AC	Chemistry	0	0	0	0	10,775	2,572	0	13,347
AM	Physics	0	0	0	0	6,000	0	0	6,000
AR	Department of Statistics	1,633	57	200	100	900	40	0	2,930
IB	Geography	0	0	0	0	1,500	0	0	1,500
ID	Geological Sciences	40,000	3,000	10,000	53,300	66,100	31,650	35,000	239,050
AM	Physics	0	0	0	0	1,000	0	0	1,000
ID	Geological Sciences	0	0	0	0	100	10	0	110
AC	Chemistry	0	0	0	0	10,000	0	0	10,000

Local Service-Budgeted Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AR	Department of Statistics	0	0	0	0	120	0	0	120
ID	Geological Sciences	0	0	0	0	1,000	100	0	1,100
AR	Department of Statistics	0	0	0	0	800	20	0	820
ID	Geological Sciences	0	0	0	0	500	100	0	600
JB	Urban Design Center	0	0	0	0	900	100	0	1,000
JA	Art & Architecture Admin	47,406	16,138	0	0	0	0	0	63,544
JA	CAA Gallery	0	0	0	0	32,500	3,500	0	36,000
IF	Idaho Geological Survey	0	0	0	0	1,365	0	0	1,365
KI	Aquaculture	0	0	0	0	4,500	500	0	5,000
IF	Idaho Geological Survey	0	0	0	0	29,000	1,500	0	30,500
KB	University Research	193,173	55,165	0	0	255,500	0	0	503,838
KI	Aquaculture	0	3,236	13,424	0	5,840	2,500	0	25,000
AB	Initiative for Bioinfo & Evol Study	0	0	0	0	44,100	4,900	0	49,000
KB	University Research	0	0	0	0	226,304	1,127	0	227,431
KC	Lab Animal Research Facility	26,478	10,380	600	6,171	0	2	0	43,631
KO	Northwest Knowledge Network	0	0	0	0	4,500	500	0	5,000
LA	General Library	0	0	0	0	9,690	2,560	13,150	25,400
MQ	Academic Affairs	7,652	0	0	0	0	0	0	7,652
XE	Institutional Research & Assessment	40,000	15,680	0	1,500	14,820	8,000	0	80,000
MQ	Central University	0	0	0	0	900	100	0	1,000
VH	Commencement	0	0	0	0	13,500	1,500	0	15,000
WL	Central University	0	0	0	0	1,975,000	0	0	1,975,000
MI	Boise Center - Treasure Valley	0	0	0	0	20,800	1,200	0	22,000
MG	Idaho Falls Center	790,705	17,628	0	0	140,000	12,000	0	960,333
MH	Coeur d'Alene Center	52,000	21,260	0	9,200	125,050	32,125	2,500	242,135
DA	Vice Provost for Academic Aff	0	0	0	0	3,150	350	0	3,500
MN	Independent Study	0	0	0	0	36,000	4,000	0	40,000
VV	International Programs	630,000	175,000	0	93,000	352,000	133,000	72,000	1,455,000
MS	Distance Education	4,101	1,607	0	1,000	10,792	0	0	17,500
VR	Vice Provost for Academic Aff	41,337	16,204	0	0	0	0	0	57,541
VV	International Programs	110,000	43,000	6,000	18,000	103,000	32,000	8,000	320,000
VH	Registrars Office	65,457	30,338	0	24,000	96,195	25,110	10,000	251,100
VV	International Programs	289,920	115,980	2,000	65,512	86,410	33,490	2,000	595,312
VR	Academic Asst Pgrm/SSS	157,672	50	2,000	0	0	0	0	159,722
NA	Student Affairs	21,086	8,266	0	0	0	0	0	29,352
NB	Dean of Students	107,062	45,638	0	7,000	162,900	32,123	0	354,723
NF	Counseling & Testing Center	0	6,250	25,000	5,000	36,750	7,000	0	80,000
VA	UG Admissions-Processing	0	0	0	0	8,136	904	0	9,040
VE	Student Financial Aid	47,362	18,566	0	0	0	0	0	65,928
VG	Career Center	0	0	0	10,000	52,900	70,100	3,000	136,000
VR	UG Admissions-Recruitment	0	0	0	10,000	15,000	300,000	0	325,000
CW	Medical Education Program	183,331	17,866	0	0	0	0	0	201,197
UE	Risk Management	0	0	0	0	6,000	0	0	6,000
UE	Security	0	0	0	3,000	50,000	46,000	1,000	100,000

Local Service-Budgeted Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UE	Environmental Health and Safety	0	0	0	0	6,000	0	0	6,000
PA	Finance	0	0	0	0	5,000	0	0	5,000
WL	Infrastructure	144,747	0	0	0	0	0	0	144,747
QI	University Housing	0	0	0	0	2,500	150	0	2,650
RA	Parking & Transportation Services	451,590	192,055	29,330	5,928	268,362	484,721	30,250	1,462,236
KE	Utility/HVAC Maint & Operations	52,000	15,210	0	0	0	0	0	67,210
MP	UI Sustainability Center	0	0	0	0	0	700	0	700
RA	Mail Center	0	0	0	0	350,000	0	0	350,000
RA	Facility Management	0	0	0	0	4,000	0	0	4,000
RB	Custodial Services	0	0	0	0	225	25	0	250
RC	Landscape and Exterior Services	0	0	0	0	0	500	2,500	3,000
RD	University Arboretum	0	0	0	0	900	100	0	1,000
RE	Landscape and Exterior Services	0	1,650	7,000	0	121,650	16,700	20,000	167,000
RE	Utility/HVAC Maint & Operations	30,170	11,827	0	700	1,500	533	0	44,730
RH	Landscape and Exterior Services	0	300	1,000	0	17,200	0	6,500	25,000
RJ	Architectural & Engineering Service	0	0	0	0	1,200	0	0	1,200
PE	Staff Affairs	0	0	0	0	1,800	180	0	1,980
XA	Professional Development & Learning	41,122	16,120	0	0	500	50	0	57,792
SF	Accounts Payable	29,914	11,726	0	20,000	120,860	22,500	20,000	225,000
SF	Payroll	0	0	0	2,000	11,600	400	0	14,000
SG	Purchasing	0	0	0	1,000	8,000	1,000	0	10,000
SF	ITS-Administrative Technologies	0	13,328	34,000	0	82,194	14,390	0	143,912
UF	University Support Services	443,006	185,561	265,000	20,500	925,000	19,820	61,950	1,920,837
UF	Admin Operations/Capital Planning	26,049	10,621	2,000	5,000	64,500	7,500	0	115,670
XA	President's Office	0	0	0	0	7,200	800	0	8,000
NB	Women's Center	0	0	0	0	3,500	350	0	3,850
ZF	UI Foundation	768,490	301,063	0	21,625	78,850	0	7,000	1,177,028
ZA	Alumni Office	0	0	0	0	258,450	28,700	0	287,150
ZC	University Communications	73,635	28,866	0	1,000	4,000	11,118	0	118,619
ZD	University Development	105,290	41,274	0	0	27,250	2,025	0	175,839
ZV	University Advancement	115,877	45,424	0	0	0	0	0	161,301
YB	General-Projects Codes	0	0	0	0	110,000	0	0	110,000
Total - Local Service-Budgeted		11,351,480	2,439,082	1,123,844	718,052	10,103,075	2,323,561	671,451	28,730,545

Local Service-Budgeted
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
001	8.33	435,920	0.53	28,070	0.00	0	0.77	28,193	0.00	0	9.63	492,183
007	0.00	0	0.00	0	0.00	0	0.12	1	0.00	0	0.12	1
021	0.05	1,633	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,633
029	0.00	0	2.00	120,910	0.00	0	1.75	49,228	0.00	0	3.75	170,139
051	6.54	516,641	5.09	273,595	0.00	0	7.57	525,996	0.00	0	19.20	1,316,231
052	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
053	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
054	0.00	0	0.30	13,079	0.00	0	0.00	0	0.00	0	0.30	13,079
059	0.00	0	0.01	521	0.00	0	1.28	38,083	0.00	0	1.29	38,603
061	0.00	0	0.00	0	0.00	0	1.12	49,137	0.00	0	1.12	49,137
062	0.49	78,407	1.00	67,642	0.00	0	0.03	1,158	0.00	0	1.52	147,207
067A	0.00	0	0.00	0	0.00	0	0.17	5,292	0.00	0	0.17	5,292
067D	0.00	0	1.00	70,990	0.00	0	1.00	41,101	0.00	0	2.00	112,091
067H	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
067K	0.00	0	0.00	0	0.00	0	1.11	36,544	0.00	0	1.11	36,544
067P	0.50	49,889	0.00	0	0.00	0	1.00	29,432	0.00	0	1.50	79,321
067T	0.50	19,042	0.00	0	0.00	0	1.75	45,906	0.00	0	2.25	64,948
070	0.00	0	0.00	0	0.00	0	0.33	11,678	0.00	0	0.33	11,678
071	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
072	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
073	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
101	8.44	528,243	0.50	22,506	0.00	0	1.10	39,266	0.00	0	10.04	590,014
101F	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
126	8.86	658,792	1.22	70,319	0.00	0	1.05	33,826	0.00	0	11.13	762,937
131	1.00	86,705	0.00	0	0.00	0	0.00	0	0.00	0	1.00	86,705
154	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
155	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
156	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
157P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
158	1.00	57,470	0.00	0	0.00	0	0.00	0	0.00	0	1.00	57,470
179	0.00	0	0.00	0	0.00	0	2.13	67,550	0.00	0	2.13	67,550
181	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
186	1.00	183,331	0.00	0	0.00	0	0.00	0	0.00	0	1.00	183,331
235	0.25	26,224	0.13	5,957	0.00	0	0.50	15,226	0.00	0	0.88	47,406
280	7.28	716,193	0.00	0	0.00	0	1.90	74,512	0.00	0	9.18	790,705
281	0.00	0	0.00	0	0.00	0	0.86	23,500	0.00	0	0.86	23,500
285	0.00	0	0.08	4,101	0.00	0	0.00	0	0.00	0	0.08	4,101
288	3.25	204,898	0.00	0	0.00	0	0.00	0	0.00	0	3.25	204,898
676	0.00	0	2.90	193,174	0.00	0	0.00	0	0.00	0	2.90	193,174
680	0.00	0	0.00	0	0.00	0	1.00	26,478	0.00	0	1.00	26,478
687	0.00	0	1.88	123,124	0.00	0	1.00	30,451	0.00	0	2.88	153,576
688	19.82	1,018,028	1.57	53,085	0.00	0	1.88	82,535	0.00	0	23.26	1,153,649
826	1.00	43,722	0.00	0	0.00	0	0.00	0	0.00	0	1.00	43,722

Local Service-Budgeted
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
851	0.00	0	0.12	1	0.00	0	0.57	21,085	0.00	0	0.70	21,086
852	0.00	0	0.59	60,306	0.00	0	0.28	10,926	0.00	0	0.87	71,232
854	0.00	0	0.82	41,745	0.00	0	1.00	23,712	0.00	0	1.82	65,457
857	0.00	0	1.00	47,362	0.00	0	0.00	0	0.00	0	1.00	47,362
860	5.00	196,685	1.17	67,530	0.00	0	2.30	77,919	0.00	0	8.47	342,134
862	0.00	0	3.69	157,672	0.00	0	0.00	0	0.00	0	3.69	157,672
883	0.00	0	0.00	0	0.00	0	0.63	30,170	0.00	0	0.63	30,170
902	0.00	0	7.00	560,498	0.00	0	5.50	205,993	0.00	0	12.50	766,490
903A	0.00	0	0.55	26,048	0.00	0	0.00	0	0.00	0	0.55	26,048
903I	0.00	0	0.84	144,751	0.00	0	0.00	0	0.00	0	0.84	144,751
903U	0.00	0	3.65	192,157	0.00	0	8.20	250,850	0.00	0	11.85	443,007
904A	0.00	0	0.80	29,914	0.00	0	0.00	0	0.00	0	0.80	29,914
906P	0.00	0	0.00	0	0.00	0	1.00	41,122	0.00	0	1.00	41,122
907	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
916	0.00	0	2.00	115,877	0.00	0	0.00	0	0.00	0	2.00	115,877
918	0.00	0	1.00	69,014	0.00	0	0.14	4,621	0.00	0	1.15	73,635
922	0.00	0	2.50	105,290	0.00	0	0.00	0	0.00	0	2.50	105,290
925	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
935	0.00	0	0.10	7,652	0.00	0	0.00	0	0.00	0	0.10	7,652
938	0.00	0	0.00	0	0.00	0	1.00	41,354	0.00	0	1.00	41,354
939	0.00	0	0.00	0	0.00	0	0.50	4	0.00	0	0.50	4
996P	0.00	0	1.00	66,227	0.00	0	12.00	385,341	0.00	0	13.00	451,568
U3	73.29	4,821,824	45.07	2,739,116	0.00	0	62.56	2,348,189	0.00	0	180.92	9,909,129
Total	73.29	4,821,824	45.07	2,739,116	0.00	0	62.56	2,348,189	0.00	0	180.92	9,909,129

UNIVERSITY OF IDAHO

SERVICE CENTERS - U7

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M002 Col of Agricultural & Life Sciences

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BDY166	SSRU Internal	40,000	12,000	30,000	6,000	32,000	13,800	0	133,800
BJY113	PSES Motor Pool Service Ctr	0	0	0	0	23,750	250	0	24,000
	Total - Institutional Support	40,000	12,000	30,000	6,000	55,750	14,050	0	157,800
	Total - Col of Agricultural & Life Scien	40,000	12,000	30,000	6,000	55,750	14,050	0	157,800

Special Local Service
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
BDY166	0.00	0	0.26	11,367	0.00	0	0.00	0	0.00	0	0.26	11,367
07:	0.00	0	0.26	11,367	0.00	0	0.00	0	0.00	0	0.26	11,367
M002:	0.00	0	0.26	11,367	0.00	0	0.00	0	0.00	0	0.26	11,367

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:29 33 AM

M002 - Col of Agricultural & Life Sciences

07 - Institutional Support

054 - Agr Economics & Rural Sociology

BDY166 - SSRU Internal

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1062	Vacant	Research Scientist		7	E1	100	0.26	43,888	25.90	BDY166	11,367
									44.30	BDS200	
									29.80	BDY156	
Total - BDY166			1 positions				0.26	43,888			11,367

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M008 College of Natural Resources

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GDY230	CNR Motor Pool - Operations	60,000	21,000	20,000	1,000	50,000	500	77,500	230,000
	Total - Institutional Support	60,000	21,000	20,000	1,000	50,000	500	77,500	230,000
	Total - College of Natural Resources	60,000	21,000	20,000	1,000	50,000	500	77,500	230,000

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M012 College of Science

07 Institutional Support

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

Special Local Service
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
ACY131	0.00	0	0.00	0	0.00	0	0.91	34,456	0.00	0	0.91	34,456
07:	0.00	0	0.00	0	0.00	0	0.91	34,456	0.00	0	0.91	34,456
M012:	0.00	0	0.00	0	0.00	0	0.91	34,456	0.00	0	0.91	34,456

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:29 33 AM

M012 - College of Science

07 - Institutional Support

007 - Chemistry

ACY131 - Chemstores

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0640	Sargent, David E.	Chemstores Storekeep		5	C1	100	0.91	37,918	90.87	ACY131	34,456
									5.50	AC8222	
									3.63	ACX009	
Total - ACY131			1 positions				0.91	37,918			34,456

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M016 University Research

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ABY091	IBEST Sequencing Center	27,619	8,227	0	871	89,283	0	0	126,000
ABY093	IBEST Computing Core	0	0	0	0	30,000	0	0	30,000
KBY100	Optical Imaging Center	8,086	3,169	0	2,070	1,641	34	0	15,000
KOY001	NKN Service Center	96,705	39,283	24,343	10,000	44,931	0	1,821	217,083
	Total - Institutional Support	132,410	50,679	24,343	12,941	165,855	34	1,821	388,083
	Total - University Research	132,410	50,679	24,343	12,941	165,855	34	1,821	388,083

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M022B University Outreach - Boise

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MIY004	Legacy Pointe Internal Usage	0	0	0	0	10,000	0	0	10,000
	Total - Institutional Support	0	0	0	0	10,000	0	0	10,000
	Total - University Outreach - Boise	0	0	0	0	10,000	0	0	10,000

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M042 Facilities Management

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
RAY050	Campus Mail/Labeling Machine	14,586	5,718	17,000	0	38,696	0	0	76,000
RHY332	Custodial	0	1,500	15,000	0	20,000	0	10,000	46,500
RJY001	Architectural & Engineering Support	216,500	90,930	0	0	8,000	0	0	315,430
RKY005	Garage Operations	0	0	0	500	298,000	0	1,500	300,000
RKY007	Facilities Stores	123,000	41,800	5,000	0	1,300,000	0	5,000	1,474,800
RKY008	University Storage	0	0	0	0	4,000	12,000	0	16,000
RKY009	RSSW - UI Income	0	0	0	0	2,500	0	0	2,500
RNY331	Systems Maintenance	20,000	7,000	0	0	3,000	0	0	30,000
RNY904	Electric	92,685	36,333	0	0	2,000	0	0	131,018
RNY906	Machine	52,837	20,713	0	0	26,450	0	0	100,000
RNY907	Plumbing	22,651	8,880	0	0	0	0	0	31,531
RNY911	Interior's Shop	130,437	51,132	0	0	0	0	0	181,569
	Total - Institutional Support	672,696	264,006	37,000	500	1,702,646	12,000	16,500	2,705,348
	Total - Facilities Management	672,696	264,006	37,000	500	1,702,646	12,000	16,500	2,705,348

Special Local Service
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M042: Facilities Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
RAY050	0.00	0	0.00	0	0.00	0	0.62	14,586	0.00	0	0.62	14,586
RJY001	0.00	0	1.00	64,750	0.00	0	0.00	0	0.00	0	1.00	64,750
RKY007	0.00	0	0.00	0	0.00	0	2.00	74,402	0.00	0	2.00	74,402
RNY331	0.00	0	0.00	0	0.00	0	0.23	12,496	0.00	0	0.23	12,496
RNY904	0.00	0	0.00	0	0.00	0	2.00	92,685	0.00	0	2.00	92,685
RNY906	0.00	0	0.00	0	0.00	0	1.25	52,837	0.00	0	1.25	52,837
RNY907	0.00	0	0.00	0	0.00	0	0.50	22,651	0.00	0	0.50	22,651
RNY911	0.00	0	0.00	0	0.00	0	3.00	130,437	0.00	0	3.00	130,437
07:	0.00	0	1.00	64,750	0.00	0	9.61	400,093	0.00	0	10.60	464,844
M042:	0.00	0	1.00	64,750	0.00	0	9.61	400,093	0.00	0	10.60	464,844

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:29 33 AM

M042 - Facilities Management

07 - Institutional Support

929 - Mail Center

RAY050 - Campus Mail/Labeling Machine

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6894	Vacant	Mail Carrier/Clerk		3	C2	62	0.62	14,586	100.00	RAY050	14,586
Total - RAY050			1 positions				0.62	14,586			14,586

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:29 33 AM

M042 - Facilities Management

07 - Institutional Support

888 - Architectural & Engineering Service

RJY001 - Architectural & Engineering Su

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7376	Morris, Liza	Project Architect		8	E1	100	1.00	64,750	100.00	RJY001	64,750
Total - RJY001			1 positions				1.00	64,750			64,750

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:29 33 AM

M042 - Facilities Management

07 - Institutional Support

878 - Facilities Stores

RKY007 - Facilities Stores

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6895	Laven, Kurt A.	Shop Stores Speciali		5	C1	100	1.00	34,986	100.00	RKY007	34,986
6896	Odenborg, Steve S.	Shop Stores Speciali		5	C1	100	1.00	39,416	100.00	RKY007	39,416
Total - RKY007			2 positions				2.00	74,402			74,402

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:29 33 AM

M042 - Facilities Management

07 - Institutional Support

990 - Facilities Management-Shops/Misc.

RNY331 - Systems Maintenance

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7274	Schoeffler, Charles F.	Senior Operations Sp		6	C1	100	0.23	54,330	23.00	RNY331	12,496
									77.00	RCX012	
Total - RNY331			1 positions				0.23	54,330			12,496

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:29 33 AM

M042 - Facilities Management

07 - Institutional Support

990 - Facilities Management-Shops/Misc.

RNY904 - Electric

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6970	Proctor, Matthew R.	Journeyman Electrici		6	C1	100	1.00	46,717	100.00	RNY904	46,717
7267	Rice, Aaron G.	Journeyman Electrici		6	C1	100	1.00	45,968	100.00	RNY904	45,968
Total - RNY904			2 positions				2.00	92,685			92,685

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:29 33 AM

M042 - Facilities Management

07 - Institutional Support

990 - Facilities Management-Shops/Misc.

RNY906 - Machine

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6933	Vacant	Welder/Fabricator II		5	C1	100	0.25	41,122	25.00	RNY906	10,280
									75.00	RCX012	
6982	Mader, James	Machinist- CNC Progr		5	C1	100	1.00	42,557	100.00	RNY906	42,557
Total - RNY906			2 positions				1.25	83,678			52,837

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:29 33 AM

M042 - Facilities Management

07 - Institutional Support

990 - Facilities Management-Shops/Misc.

RNY907 - Plumbing

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6934	Vacant	Plumber&Water System		6	C1	100	0.50	45,302	50.00	RNY907	22,651
									50.00	REY500	
Total - RNY907			1 positions				0.50	45,302			22,651

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:29 33 AM

M042 - Facilities Management

07 - Institutional Support

990 - Facilities Management-Shops/Misc.

RNY911 - Interior's Shop

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6931	Baker, Brad	Locksmith / Carpente		5	C1	100	1.00	38,230	100.00	RNY911	38,230
7000	Vacant	Haz.Matl's Coord/Car		6	C1	100	1.00	53,206	100.00	RNY911	53,206
7002	Vacant	Interiors Tech,Paint		V	C1	100	1.00	39,000	100.00	RNY911	39,000
Total - RNY911			3 positions				3.00	130,437			130,437

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M047 Technology

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MSY040	Instructional Equipment Support Svc	0	412	1,050	0	0	0	0	1,462
	Total - Academic Support	0	412	1,050	0	0	0	0	1,462

07 Institutional Support

PHY001	Telephone Operations	92,726	36,349	6,000	0	26,384	0	1,500	162,959
PHY002	Telephone Services	0	0	0	0	772,251	6,000	0	778,251
PHY005	Telephone Svcs Resale	108,430	42,505	0	0	15,758	0	102,300	268,993
PHY013	Vandal Card Operations	55,777	21,864	0	0	65,174	0	0	142,815
PHY070	ITS PROJECT MANAGEMENT OFFICE	66,310	25,994	0	0	0	0	0	92,304
PHY100	ITS Administrative Operations	0	0	0	0	31,600	0	0	31,600
PHY103	ITS Management Information Systems	12,000	4,704	0	0	0	0	0	16,704
PHY106	Netsys Operations	61,863	24,250	0	0	0	0	0	86,113
PHY129	Technology Support Services	185,172	92,705	96,487	0	42,538	0	30,092	446,994
PHY130	TSS Resale	0	0	0	0	400,000	0	0	400,000
PHY131	Technology Support Services	0	0	0	0	2,000	0	3,900	5,900
PHY200	Webmaster Initiative	87,090	34,139	0	0	0	0	0	121,229
PSY044	Marketplace	9,340	3,661	0	0	11,974	0	0	24,975
	Total - Institutional Support	678,708	286,171	102,487	0	1,367,679	6,000	137,792	2,578,837
	Total - Technology	678,708	286,583	103,537	0	1,367,679	6,000	137,792	2,580,299

Special Local Service
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PHY001	0.00	0	0.00	0	0.00	0	2.00	92,726	0.00	0	2.00	92,726
PHY005	0.00	0	0.00	0	0.00	0	2.00	108,430	0.00	0	2.00	108,430
PHY013	0.00	0	0.23	15,911	0.00	0	1.11	39,865	0.00	0	1.34	55,777
PHY070	0.00	0	1.00	66,310	0.00	0	0.00	0	0.00	0	1.00	66,310
PHY106	0.00	0	0.00	0	0.00	0	0.98	61,863	0.00	0	0.98	61,863
PHY129	0.00	0	1.00	75,442	0.00	0	2.00	86,923	0.00	0	3.00	162,365
PHY200	0.00	0	0.00	0	0.00	0	2.00	87,090	0.00	0	2.00	87,090
07:	0.00	0	2.23	157,663	0.00	0	10.09	476,898	0.00	0	12.32	634,561
M047:	0.00	0	2.23	157,663	0.00	0	10.09	476,898	0.00	0	12.32	634,561

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:29 33 AM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHY001 - Telephone Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8156	Benson, Marsha	Infrastructure Custodian		6	C1	100	1.00	50,398	100.00	PHY001	50,398
8184	Jordan, Micah B.	Network Documentaria		5	C1	100	1.00	42,328	100.00	PHY001	42,328
Total - PHY001			2 positions				2.00	92,726			92,726

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:29 33 AM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHY005 - Telephone Svcs Resale

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8112	Power, Daryl G.	Video Operations Lea		6	C1	100	1.00	43,680	100.00	PHY005	43,680
8155	Benson, Richard H.	Telecom Technician		7	C1	100	1.00	64,750	100.00	PHY005	64,750
Total - PHY005			2 positions				2.00	108,430			108,430

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:29 33 AM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHY013 - Vandal Card Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7020	Vacant	Systems Integration		6	C1	100	0.37	40,290	37.00 63.00	PHY013 SF7013	14,907
7025	Yeamans, David G.	Vandal Card Spec. 2		4	C1	100	0.37	30,638	37.00 63.00	PHY013 SF7013	11,336
7071	Sohns, Michael E.	Vandal Card Supervis		5	C1	100	0.37	36,816	37.00 63.00	PHY013 SF7013	13,622
7535	Vacant	Manager, Ecommerce,		9	E1	100	0.23	68,910	23.09 44.79 32.12	PHY013 PHX013 SF7013	15,911
Total - PHY013			4 positions				1.34	176,654			55,777

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:29 33 AM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHY070 - ITS PROJECT MANAGEMENT OFFICE

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8154	Cox, Jane M.	Senior Project Manag		9	E1	100	1.00	66,310	100.00	PHY070	66,310
Total - PHY070			1 positions				1.00	66,310			66,310

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:29 33 AM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHY106 - Netsys Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4520	Deverich, Lance	Network Systems Coor		8	C1	100	0.98	62,920	98.32 1.68	PHY106 PHX106	61,863
Total - PHY106			1 positions				0.98	62,920			61,863

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:29 33 AM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHY129 - Technology Support Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7282	Cochran, Lisa A.	Office Spec 2		3	C1	100	1.00	28,766	100.00	PHY129	28,766
8110	English, Thomas V.	IT Service Manager		9	E1	100	1.00	75,442	100.00	PHY129	75,442
8199	Sullivan, Sean M.	ITS TSS Supervisor		7	C1	100	1.00	58,157	100.00	PHY129	58,157
Total - PHY129			3 positions				3.00	162,365			162,365

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:29 33 AM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHY200 - Webmaster Initiative

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6511	Albrecht, Conrad	Enterprise Developer		7	C1	100	1.00	45,261	100.00	PHY200	45,261
8067	Norris, Adrian D.	Enterprise Developer		7	C1	100	1.00	41,829	100.00	PHY200	41,829
Total - PHY200			2 positions				2.00	87,090			87,090

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M051 University Advancement

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZCY030	Video Production Services	82,084	37,783	20,000	1,000	18,000	67,900	2,500	229,267
ZCY070	Photographic Services	33,056	34,157	54,080	1,000	11,000	80	5,000	138,373
ZCY080	Large Format Printing	19,027	11,002	5,000	0	15,000	20,600	0	70,629
ZCY120	Publications Design	136,802	54,409	0	1,000	2,000	200	1,000	195,411
ZCY124	Printing Operations	61,994	36,800	29,127	500	115,000	500	4,000	247,921
ZCY125	Offsite Printing	0	0	0	0	450,000	0	0	450,000
ZCY130	Idaho Commons Copy & Print Center	77,147	35,793	5,000	0	66,000	3,000	450	187,390
ZCY132	Docutech Operations	40,149	21,801	15,572	0	118,000	1,500	1,000	198,022
ZCY135	Remote Copiers - General	0	0	0	0	12,000	400	8,000	20,400
ZCY136	Remote Copiers - Library	0	0	0	0	2,100	100	0	2,200
Total - Institutional Support		450,259	231,745	128,779	3,500	809,100	94,280	21,950	1,739,613
Total - University Advancement		450,259	231,745	128,779	3,500	809,100	94,280	21,950	1,739,613
Total - Special Local Service		2,068,529	879,520	343,659	23,941	4,163,030	127,064	255,563	7,861,306

Special Local Service
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M051: University Advancement

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
ZCY030	0.00	0	0.52	29,903	0.00	0	1.66	52,181	0.00	0	2.17	82,084
ZCY070	0.00	0	0.00	0	0.00	0	0.94	33,056	0.00	0	0.94	33,056
ZCY080	0.00	0	0.00	0	0.00	0	0.75	19,027	0.00	0	0.75	19,027
ZCY120	0.00	0	0.00	0	0.00	0	2.98	136,802	0.00	0	2.98	136,802
ZCY124	0.00	0	0.00	0	0.00	0	1.80	61,994	0.00	0	1.80	61,994
ZCY130	0.00	0	0.00	0	0.00	0	2.20	77,147	0.00	0	2.20	77,147
ZCY132	0.00	0	0.00	0	0.00	0	1.15	40,149	0.00	0	1.15	40,149
07:	0.00	0	0.52	29,903	0.00	0	11.47	420,357	0.00	0	11.99	450,260
M051:	0.00	0	0.52	29,903	0.00	0	11.47	420,357	0.00	0	11.99	450,260
U7:	0.00	0	4.01	263,684	0.00	0	32.08	1,331,805	0.00	0	36.08	1,595,488

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:29 33 AM

M051 - University Advancement

07 - Institutional Support

918 - University Communications

ZCY030 - Video Production Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5710	Vacant	Video Production Cen		8	E1	100	0.52	57,616	51.90 48.10	ZCY030 ZCX030	29,903
5715	Cutshall, Jacob W.	Video Specialist		5	C1	100	0.66	41,496	65.50 34.50	ZCY030 ZCX030	27,180
5827	Kawamura, Matthew A.	Service Desk Assista		4	C1	100	1.00	25,002	100.00	ZCY030	25,002
Total - ZCY030			3 positions				2.17	124,114			82,084

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:29 33 AM

M051 - University Advancement

07 - Institutional Support

918 - University Communications

ZCY070 - Photographic Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5768	Pallen, Joseph R.	Photo Specialist Sen		5	C1	100	0.36	37,918	36.40 63.60	ZCY070 ZCX070	13,802
5770	Hartley, Melissa A.	Photographic Special		5	C1	100	0.57	33,509	57.46 42.54	ZCY070 ZCX070	19,254
Total - ZCY070		2 positions					0.94	71,427			33,056

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:29 33 AM

M051 - University Advancement

07 - Institutional Support

918 - University Communications

ZCY080 - Large Format Printing

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5829	Vacant	Financial Technician		4	C1	100	0.25	26,104	25.00	ZCY080	6,526
									35.00	ZCY130	
									25.00	ZCY124	
									15.00	ZCY132	
5850	McNamara, Melynda J.	Copy & Print Srvcs A		3	C1	100	0.50	25,002	50.00	ZCY080	12,501
									50.00	ZCY130	
Total - ZCY080		2 positions					0.75	51,106			19,027

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:29 33 AM

M051 - University Advancement

07 - Institutional Support

918 - University Communications

ZCY120 - Publications Design

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5732	Mowrer, Emily A.	Senior Graphic Desig		6	C1	100	1.00	51,626	100.00	ZCY120	51,626
5810	Hierschbiel, Stuart B.	Printing Services Co		6	C1	100	0.10	46,280	10.00	ZCY120	4,628
									55.00	ZCY124	
									35.00	ZCY130	
5812	Case, Beth A.	Graphic Designer		6	C2	88	0.88	38,220	100.00	ZCY120	38,220
6514	Riener, Scott G.	Web Dvlpr & Design S		6	C1	100	1.00	42,328	100.00	ZCY120	42,328
Total - ZCY120			4 positions				2.98	178,454			136,802

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:29 33 AM

M051 - University Advancement

07 - Institutional Support

918 - University Communications

ZCY124 - Printing Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5810	Hirschbiel, Stuart B.	Printing Services Co		6	C1	100	0.55	46,280	55.00	ZCY124	25,454
									35.00	ZCY130	
									10.00	ZCY120	
5829	Vacant	Financial Technician		4	C1	100	0.25	26,104	25.00	ZCY124	6,526
									35.00	ZCY130	
									25.00	ZCY080	
									15.00	ZCY132	
5830	Vacant	Printing Tech II		3	C1	100	1.00	30,014	100.00	ZCY124	30,014
Total - ZCY124			3 positions				1.80	102,398			61,994

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:29 33 AM

M051 - University Advancement

07 - Institutional Support

918 - University Communications

ZCY130 - Idaho Commons Copy & Print Cen

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5810	Hirschbiel, Stuart B.	Printing Services Co		6	C1	100	0.35	46,280	35.00	ZCY130	16,198
									55.00	ZCY124	
									10.00	ZCY120	
5829	Vacant	Financial Technician		4	C1	100	0.35	26,104	35.00	ZCY130	9,136
									25.00	ZCY080	
									25.00	ZCY124	
									15.00	ZCY132	
5850	McNamara, Melynda J.	Copy & Print Srvcs A		3	C1	100	0.50	25,002	50.00	ZCY130	12,501
									50.00	ZCY080	
5852	Graham, Rose	Printing Reprographi		5	C1	100	1.00	39,312	100.00	ZCY130	39,312
Total - ZCY130			4 positions				2.20	136,698			77,147

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:29 33 AM

M051 - University Advancement

07 - Institutional Support

918 - University Communications

ZCY132 - Docutech Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5829	Vacant	Financial Technician		4	C1	100	0.15	26,104	15.00	ZCY132	3,916
									35.00	ZCY130	
									25.00	ZCY080	
									25.00	ZCY124	
5853	Burns, Ariana L.	Printing Reprographi		4	C1	100	1.00	36,234	100.00	ZCY132	36,234
Total - ZCY132		2 positions					1.15	62,338			40,149

Special Local Service Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BD	Agr Economics & Rural Sociology	40,000	12,000	30,000	6,000	32,000	13,800	0	133,800
BJ	Plant, Soil & Entomological Sciences	0	0	0	0	23,750	250	0	24,000
GD	College of Natural Resources	60,000	21,000	20,000	1,000	50,000	500	77,500	230,000
AB	Biological Sciences	0	0	0	0	2,000	200	0	2,200
AC	Chemistry	34,456	13,507	0	0	0	0	0	47,963
KB	Initiative for Bioinfo & Evol Study	35,705	11,396	0	2,941	120,924	34	0	171,000
KO	Northwest Knowledge Network	96,705	39,283	24,343	10,000	44,931	0	1,821	217,083
MI	Boise Center - Treasure Valley	0	0	0	0	10,000	0	0	10,000
RA	Mail Center	14,586	5,718	17,000	0	38,696	0	0	76,000
RH	Custodial Services	0	1,500	15,000	0	20,000	0	10,000	46,500
RJ	Architectural & Engineering Service	216,500	90,930	0	0	8,000	0	0	315,430
RK	Central Services	0	0	0	500	298,000	0	1,500	300,000
RK	Facilities Stores	123,000	41,800	5,000	0	1,300,000	0	5,000	1,474,800
RK	Central Services	0	0	0	0	6,500	12,000	0	18,500
RN	Facilities Management-Shops/Misc.	318,610	124,058	0	0	31,450	0	0	474,118
PS	ITS-Administrative Technologies	678,708	286,583	103,537	0	1,367,679	6,000	137,792	2,580,299
ZC	University Communications	450,259	231,745	128,779	3,500	809,100	94,280	21,950	1,739,613
Total - Special Local Service		2,068,529	879,520	343,659	23,941	4,163,030	127,064	255,563	7,861,306

Special Local Service
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
007	0.00	0	0.00	0	0.00	0	0.91	34,456	0.00	0	0.91	34,456
054	0.00	0	0.26	11,367	0.00	0	0.00	0	0.00	0	0.26	11,367
878	0.00	0	0.00	0	0.00	0	2.00	74,402	0.00	0	2.00	74,402
888	0.00	0	1.00	64,750	0.00	0	0.00	0	0.00	0	1.00	64,750
918	0.00	0	0.52	29,903	0.00	0	11.47	420,357	0.00	0	11.99	450,260
929	0.00	0	0.00	0	0.00	0	0.62	14,586	0.00	0	0.62	14,586
939	0.00	0	2.23	157,663	0.00	0	10.09	476,898	0.00	0	12.32	634,561
990	0.00	0	0.00	0	0.00	0	6.98	311,106	0.00	0	6.98	311,106
U7	0.00	0	4.01	263,684	0.00	0	32.08	1,331,805	0.00	0	36.08	1,595,488
Total	0.00	0	4.01	263,684	0.00	0	32.08	1,331,805	0.00	0	36.08	1,595,488

UNIVERSITY OF IDAHO

F & A RETURN - UA

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M001 Col of Letters, Arts & Social Sci.

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA6300	CLASS F&A Return	0	0	0	0	10,285	0	0	10,285
	Total - Academic Support	0	0	0	0	10,285	0	0	10,285
	Total - Col of Letters, Arts & Social Sc	0	0	0	0	10,285	0	0	10,285

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BA6300	AgricultureEarnedOverhead	0	0	0	0	417,524	0	0	417,524
	Total - Instruction	0	0	0	0	417,524	0	0	417,524
	Total - Col of Agricultural & Life Scien	0	0	0	0	417,524	0	0	417,524

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M004 College of Business & Economics

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DA6300	Bus&EconEarnedOverhead	0	0	0	0	282	0	0	282
	Total - Academic Support	0	0	0	0	282	0	0	282
	Total - College of Business & Economics	0	0	0	0	282	0	0	282

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EA6300	EducEarnedOverhead	171,101	54,068	0	0	18,396	0	0	243,565
	Total - Instruction	171,101	54,068	0	0	18,396	0	0	243,565
	Total - College of Education	171,101	54,068	0	0	18,396	0	0	243,565

Finance and Admin Dept Return
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M005: College of Education

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
EB6300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
03 - Public Service												
ED6010	3.00	171,101	0.00	0	0.00	0	0.00	0	0.00	0	3.00	171,101
EF6300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
03:	3.00	171,101	0.00	0	0.00	0	0.00	0	0.00	0	3.00	171,101
M005:	3.00	171,101	0.00	0	0.00	0	0.00	0	0.00	0	3.00	171,101

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 16-Jun-2015
 Run Time: 01:52 56 PM

M005 - College of Education

03 - Public Service

101D - Ctr on Disabilities & Human Dev

ED6010 - UAPCostReturn

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2660	Vacant	Clinical Faculty		GN	F1	100	1.00	61,464	100.00	ED6010	61,464
2661	Vacant	Clinical Faculty		GN	F1	100	1.00	62,941	100.00	ED6010	62,941
2662	Vacant	Clinical Faculty		GN	F1	100	1.00	46,696	100.00	ED6010	46,696
Total - ED6010			3 positions				3.00	171,101			171,101

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FA6300	EngineeringEarnedOverhead	95,451	33,738	0	0	155,615	0	0	284,804
	Total - Instruction	95,451	33,738	0	0	155,615	0	0	284,804
	Total - College of Engineering	95,451	33,738	0	0	155,615	0	0	284,804

Finance and Admin Dept Return
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M006: College of Engineering

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
FA6300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FK6303	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FP6300	0.11	12,495	0.00	0	0.00	0	0.00	0	0.00	0	0.11	12,495
FS6300	0.08	10,407	0.00	0	0.00	0	0.00	0	0.00	0	0.08	10,407
KL6300	0.21	25,500	0.00	0	0.00	0	0.95	47,049	0.00	0	1.16	72,549
01:	0.40	48,402	0.00	0	0.00	0	0.95	47,049	0.00	0	1.35	95,450
M006:	0.40	48,402	0.00	0	0.00	0	0.95	47,049	0.00	0	1.35	95,450

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 16-Jun-2015
 Run Time: 01:52 56 PM

M006 - College of Engineering

01 - Instruction

692 - Idaho Space Grant

FP6300 - ISGCEarnedOverhead

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3031	Law, Joseph D.	Director	Associate Professor	GN	F8	50	0.11	57,314	21.80	FP6300	12,495
									78.20	FPX100	
Total - FP6300			1 positions				0.11	57,314			12,495

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 16-Jun-2015
 Run Time: 01:52 56 PM

M006 - College of Engineering

01 - Instruction

696C - Ctr Secure & Dependable Software

FS6300 - CSDS - F&A

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3113	Alves-Foss, James	Director	Professor	GN	F6	100	0.08	128,326	8.11	FS6300	10,407
									45.95	FFX006	
									45.94	FSX001	
Total - FS6300			1 positions				0.08	128,326			10,407

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 16-Jun-2015
 Run Time: 01:52 56 PM

M006 - College of Engineering

01 - Instruction

695 - NIATT

KL6300 - NIATT Overhead Allocation

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3084	Abdel-Rahim, Ahmed	Director	Professor	GN	F6	100	0.21	123,443	20.66 79.34	KL6300 KLX001	25,500
3220	Noble, Tamara L.	Assistant to the Dir		6	C1	100	0.95	49,525	95.00 5.00	KL6300 KLX001	47,049
Total - KL6300			2 positions				1.16	172,968			72,549

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M008 College of Natural Resources

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GD6300	CNROverheadReturns	0	0	0	0	376,095	0	0	376,095
	Total - Instruction	0	0	0	0	376,095	0	0	376,095
	Total - College of Natural Resources	0	0	0	0	376,095	0	0	376,095

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M011 College of Law

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
HA6300	LawOverheadReturn	0	0	0	0	868	0	0	868
	Total - Instruction	0	0	0	0	868	0	0	868
	Total - College of Law	0	0	0	0	868	0	0	868

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
IA6300	ScienceEarnedOverhead	402,828	127,293	0	0	0	0	0	530,121
	Total - Instruction	402,828	127,293	0	0	0	0	0	530,121
	Total - College of Science	402,828	127,293	0	0	0	0	0	530,121

Finance and Admin Dept Return
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
AB6300	5.88	364,714	1.00	47,923	0.00	0	0.52	16,367	0.00	0	7.41	429,004
AB6307	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AR6300	0.58	25,076	0.00	0	0.00	0	0.00	0	0.00	0	0.58	25,076
BH6308	0.00	0	0.00	0	0.00	0	1.00	33,946	0.00	0	1.00	33,946
BH6316	0.00	0	0.00	0	0.00	0	1.00	38,293	0.00	0	1.00	38,293
CW6308	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
CW6309	0.40	80,208	0.00	0	0.00	0	0.00	0	0.00	0	0.40	80,208
IA6300	0.00	0	0.00	0	0.00	0	1.00	53,498	0.00	0	1.00	53,498
IB6300	2.49	183,330	0.00	0	0.00	0	0.00	0	0.00	0	2.49	183,330
ID6300	0.69	43,391	0.00	0	0.00	0	0.00	0	0.00	0	0.69	43,391
01:	10.05	696,719	1.00	47,923	0.00	0	3.52	142,103	0.00	0	14.57	886,745
04 - Academic Support												
AM6300	1.00	38,516	0.00	0	0.00	0	0.05	2,965	0.00	0	1.05	41,482
04:	1.00	38,516	0.00	0	0.00	0	0.05	2,965	0.00	0	1.05	41,482
M012:	11.05	735,235	1.00	47,923	0.00	0	3.58	145,069	0.00	0	15.62	928,227

NWRBBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 16-Jun-2015
 Run Time: 01:52 56 PM

M012 - College of Science

01 - Instruction

006 - Biological Sciences

AB6300 - BioSciEarnedOverhead

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0017	Vacant	Regular Faculty		GN	F6	96	0.31	45,512	32.00 68.00	AB6300 ABX003	14,564
0028	Thompson, Tyler G.	Financial Assistant		4	C1	100	0.52	31,242	52.39 47.61	AB6300 ABX003	16,367
0046	Tank, David C.	Director	Associate Professor	GN	F6	100	0.08	77,142	7.77 92.23	AB6300 ABX003	5,994
0047	Vacant	Research Faculty		GN	F1	90	0.90	59,324	100.00	AB6300	59,324
0398	Vacant	Research Faculty		GN	F1	60	0.60	51,180	100.00	AB6300	51,180
1671	Ederer, Martina	Clinical Faculty	Assistant Professor	GN	F1	100	1.00	52,042	100.00	AB6300	52,042
1672	Vacant	Research Faculty		GN	F6	100	1.00	45,911	100.00	AB6300	45,911
1674	Vacant	Research Faculty		GN	F1	100	1.00	56,098	100.00	AB6300	56,098
1676	Vacant	Undergrad Science Ed		7	E1	100	1.00	47,923	100.00	AB6300	47,923
8466	Vacant	Research Faculty		GN	F1	100	1.00	79,602	100.00	AB6300	79,602
Total - AB6300			10 positions				7.41	545,975			429,004

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 16-Jun-2015
 Run Time: 01:52 56 PM

M012 - College of Science

01 - Instruction

021 - Department of Statistics

AR6300 - Stats-Facilities & Admin Recov

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0291	Wiest, Michelle M.	Regular Faculty	Associate Professor	GN	F6	100	0.13	78,967	12.57	AR6300	9,926
									87.43	ARX021	
0304	Johnson, Timothy R.	Regular Faculty	Professor	GN	F6	100	0.01	78,998	0.57	AR6300	450
									99.43	ARX021	
6157	Shrum, Renae L.	Instructor Faculty	Instructor	GN	F6	100	0.45	32,666	45.00	AR6300	14,700
									39.00	AR8251	
									6.00	AR8301	
									5.00	AR8431	
									5.00	ARY008	
Total - AR6300			3 positions				0.58	190,632			25,076

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 16-Jun-2015
 Run Time: 01:52 56 PM

M012 - College of Science

01 - Instruction

006 - Biological Sciences

BH6308 - EarnedOverhead-Hartzell,Patric

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1207	Vacant	Research Specialist		6	C1	100	1.00	33,946	100.00	BH6308	33,946
Total - BH6308			1 positions				1.00	33,946			33,946

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 16-Jun-2015
 Run Time: 01:52 56 PM

M012 - College of Science

01 - Instruction

006 - Biological Sciences

BH6316 - EarnedOverhead-Cole,Doug

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1212	Vacant	Research Technician		5	C1	100	1.00	38,293	100.00	BH6316	38,293
Total - BH6316			1 positions				1.00	38,293			38,293

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 16-Jun-2015
 Run Time: 01:52 56 PM

M012 - College of Science

01 - Instruction

186A - INBRE

CW6309 - WWAMI F&A Recovery-INBRE ARRA

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0851	Bohach, Carolyn H.	Research Faculty	Distinguished Profes	GN	F1	100	0.40	200,070	40.09	CW6309	80,208
									22.43	BKX019	
									20.31	BKH467	
									14.80	BKS300	
									2.37	BKF467	
Total - CW6309			1 positions				0.40	200,070			80,208

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 16-Jun-2015
 Run Time: 01:52 56 PM

M012 - College of Science

01 - Instruction

226 - College of Science

IA6300 - ScienceEarnedOverhead

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4521	Vacant	ElctrncInstrmntSplst		V	C1	100	1.00	53,498	100.00	IA6300	53,498
Total - IA6300			1 positions				1.00	53,498			53,498

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 16-Jun-2015
 Run Time: 01:52 56 PM

M012 - College of Science

01 - Instruction

227 - Geography

IB6300 - GeographyEarnedOverhead

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4534	Radil, Steven	Regular Faculty	Assistant Professor	GN	F6	100	1.00	69,373	100.00	IB6300	69,373
4538	Aizen, Vladimir B.	Research Faculty	Professor	GN	F6	100	0.49	86,798	49.01	IB6300	42,540
									50.99	IBX002	
4541	Vacant	Research Faculty		GN	F6	100	1.00	71,417	100.00	IB6300	71,417
Total - IB6300			3 positions				2.49	227,588			183,330

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 16-Jun-2015
 Run Time: 01:52 56 PM

M012 - College of Science

01 - Instruction

229 - Geological Sciences

ID6300 - GeologicalScienceEarnedOverhea

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4586	Baker, Leslie L.	Research Faculty	Assistant Professor	GN	F6	100	0.69	62,442	69.49	ID6300	43,391
									13.00	BJR433	
									13.00	BJD433	
									4.51	IDX005	
Total - ID6300			1 positions				0.69	62,442			43,391

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 16-Jun-2015
 Run Time: 01:52 56 PM

M012 - College of Science

04 - Academic Support

023 - Physics

AM6300 - EarnedOverhead

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0075	Vacant	Regular Faculty		GN	F6	100	1.00	38,516	100.00	AM6300	38,516
0394	Failla, John J.	Scientific Instrumen		6	C1	100	0.05	56,701	5.23 94.77	AM6300 AMX012	2,965
Total - AM6300		2 positions					1.05	95,217			41,482

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M014 College of Art & Architecture

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JA6300	Art&ArchOverheadReturn	41,775	13,201	0	0	0	0	0	54,976
	Total - Academic Support	41,775	13,201	0	0	0	0	0	54,976
	Total - College of Art & Architecture	41,775	13,201	0	0	0	0	0	54,976

Finance and Admin Dept Return
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M014: College of Art & Architecture

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
JB6301	1.00	61,214	0.00	0	0.00	0	0.50	19,781	0.00	0	1.50	80,995
01:	1.00	61,214	0.00	0	0.00	0	0.50	19,781	0.00	0	1.50	80,995
M014:	1.00	61,214	0.00	0	0.00	0	0.50	19,781	0.00	0	1.50	80,995

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 16-Jun-2015
 Run Time: 01:52 56 PM

M014 - College of Art & Architecture

01 - Instruction

236I - AA Integrated Design Lab

JB6301 - IDLOverheadReturn

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3025	Fredback, Eric L.	Budget Specialist		5	C1	100	0.50	39,562	50.00	JB6301	19,781
									50.00	KEX027	
4845	Vacant	Research Faculty		GN	F6	100	1.00	61,214	100.00	JB6301	61,214
Total - JB6301			2 positions				1.50	100,776			80,995

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M015 College of Graduate Studies

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KA6300	COGSOverhead	0	0	0	0	2,177	0	0	2,177
	Total - Instruction	0	0	0	0	2,177	0	0	2,177
	Total - College of Graduate Studies	0	0	0	0	2,177	0	0	2,177

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M016 University Research

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KB6300	UniversityResearchF&ARecovery	123,434	43,734	0	0	354,648	0	0	521,816
	Total - Research	123,434	43,734	0	0	354,648	0	0	521,816
	Total - University Research	123,434	43,734	0	0	354,648	0	0	521,816

Finance and Admin Dept Return
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
AB6317	1.00	61,214	0.38	25,349	0.00	0	0.00	0	0.00	0	1.38	86,564
BH6340	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	1.00	61,214	0.38	25,349	0.00	0	0.00	0	0.00	0	1.38	86,564
02 - Research												
KB6300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
02:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
04 - Academic Support												
IF6300	0.00	0	0.61	29,259	0.00	0	0.25	7,612	0.00	0	0.86	36,871
KB6304	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
04:	0.00	0	0.61	29,259	0.00	0	0.25	7,612	0.00	0	0.86	36,871
M016:	1.00	61,214	0.99	54,608	0.00	0	0.25	7,612	0.00	0	2.24	123,435

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 16-Jun-2015
 Run Time: 01:52 56 PM

M016 - University Research

01 - Instruction

004 - Initiative for Bioinfo & Evol Study

AB6317 - IBESTOverhead

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0014	Oswald, Benjamin P.	Director, Comp. Reso		9	E1	100	0.38	67,558	37.52	AB6317	25,349
									62.48	ABX003	
1673	Vacant	Research Faculty		GN	F1	100	1.00	61,214	100.00	AB6317	61,214
Total - AB6317			2 positions				1.38	128,773			86,564

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 16-Jun-2015
 Run Time: 01:52 56 PM

M016 - University Research

04 - Academic Support

689 - Idaho Geological Survey

IF6300 - IGSEarnedOverhead

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
4751	Vacant	Senior Petroleum Geo		7	E1	100	0.31	40,830	30.70 69.30	IF6300 IFM001	12,535	
4753	Vacant	Senior Geologist		7	E1	100	0.31	54,475	30.70 69.30	IF6300 IFM001	16,724	
4765	Bull, Glenda K.	Administrative Speci		4	C2	75	0.25	22,838	33.33 66.67	IF6300 IFM001	7,612	
Total - IF6300		3 positions						0.86	118,144			36,871

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M018 General Library

05 Libraries

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
LA6065	LibrarySpecial	0	0	0	0	434	0	0	434
	Total - Libraries	0	0	0	0	434	0	0	434
	Total - General Library	0	0	0	0	434	0	0	434

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M020 Provost/Exec VP Area

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MQ6300	AcadVPEarnedO.H.	0	0	0	0	11,880	0	0	11,880
	Total - Institutional Support	0	0	0	0	11,880	0	0	11,880
	Total - Provost/Exec VP Area	0	0	0	0	11,880	0	0	11,880

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M022I University Outreach - Idaho Falls

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MG6300	IdahoFallsF&ARecovery	0	0	0	0	166,675	0	0	166,675
	Total - Instruction	0	0	0	0	166,675	0	0	166,675
	Total - University Outreach - Idaho Fall	0	0	0	0	166,675	0	0	166,675

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M022N University Outreach-Northern Idaho

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MH6300	Overhead	0	0	0	0	11,098	0	0	11,098
	Total - Instruction	0	0	0	0	11,098	0	0	11,098
	Total - University Outreach-Northern Ida	0	0	0	0	11,098	0	0	11,098

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M023 Vice Prov for Academic Affairs

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VR6300	ViceProvostOverheadReturn	0	0	0	0	5,094	0	0	5,094
	Total - Instruction	0	0	0	0	5,094	0	0	5,094
	Total - Vice Prov for Academic Affairs	0	0	0	0	5,094	0	0	5,094

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M050B Diversity and Human Rights

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XB6300	F&A Recovery	0	0	0	0	5,541	0	0	5,541
	Total - Public Service	0	0	0	0	5,541	0	0	5,541
	Total - Diversity and Human Rights	0	0	0	0	5,541	0	0	5,541
	Total - Finance and Admin Dept Return	834,589	272,034	0	0	1,536,612	0	0	2,643,235

Finance and Admin Dept Return Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA	Col of Letters, Arts & Soc Sci	0	0	0	0	10,285	0	0	10,285
BA	College of Agriculture	0	0	0	0	417,524	0	0	417,524
DA	College of Business & Economics	0	0	0	0	282	0	0	282
EA	College of Education	171,101	54,068	0	0	18,396	0	0	243,565
FA	College of Engineering	95,451	33,738	0	0	155,615	0	0	284,804
GD	College of Natural Resources	0	0	0	0	376,095	0	0	376,095
HA	College of Law	0	0	0	0	868	0	0	868
IA	College of Science	402,828	127,293	0	0	0	0	0	530,121
JA	Art & Architecture Admin	41,775	13,201	0	0	0	0	0	54,976
KA	College of Graduate Studies	0	0	0	0	2,177	0	0	2,177
KB	University Research	123,434	43,734	0	0	354,648	0	0	521,816
LA	General Library	0	0	0	0	434	0	0	434
MQ	Academic Affairs	0	0	0	0	11,880	0	0	11,880
MG	Idaho Falls Center	0	0	0	0	166,675	0	0	166,675
MH	Coeur d'Alene Center	0	0	0	0	11,098	0	0	11,098
VR	Vice Provost for Academic Aff	0	0	0	0	5,094	0	0	5,094
XB	Human Rights, Access and Inclusion	0	0	0	0	5,541	0	0	5,541
Total - Finance and Admin Dept Return		834,589	272,034	0	0	1,536,612	0	0	2,643,235

Finance and Admin Dept Return
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
004	1.00	61,214	0.38	25,348	0.00	0	0.00	0	0.00	0	1.38	86,562
006	5.88	364,714	1.00	47,923	0.00	0	2.52	88,606	0.00	0	9.41	501,243
021	0.58	25,076	0.00	0	0.00	0	0.00	0	0.00	0	0.58	25,076
023	1.00	38,516	0.00	0	0.00	0	0.05	2,965	0.00	0	1.05	41,482
054	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
055	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
057	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
062	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
071	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
074	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
101B	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
101D	3.00	171,101	0.00	0	0.00	0	0.00	0	0.00	0	3.00	171,101
101F	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
126	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
126B	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
186A	0.40	80,208	0.00	0	0.00	0	0.00	0	0.00	0	0.40	80,208
226	0.00	0	0.00	0	0.00	0	1.00	53,498	0.00	0	1.00	53,498
227	2.49	183,330	0.00	0	0.00	0	0.00	0	0.00	0	2.49	183,330
229	0.69	43,391	0.00	0	0.00	0	0.00	0	0.00	0	0.69	43,391
236I	1.00	61,214	0.00	0	0.00	0	0.50	19,781	0.00	0	1.50	80,995
280	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
676	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
689	0.00	0	0.61	29,259	0.00	0	0.25	7,612	0.00	0	0.86	36,871
692	0.11	12,495	0.00	0	0.00	0	0.00	0	0.00	0	0.11	12,495
695	0.21	25,503	0.00	0	0.00	0	0.95	47,049	0.00	0	1.16	72,552
696C	0.08	10,407	0.00	0	0.00	0	0.00	0	0.00	0	0.08	10,407
870	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
UA	16.45	1,077,170	1.99	102,530	0.00	0	5.28	219,510	0.00	0	23.71	1,399,210
Total	16.45	1,077,170	1.99	102,530	0.00	0	5.28	219,510	0.00	0	23.71	1,399,210

UNIVERSITY OF IDAHO

STUDENT FEES - UB

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA7295	CLASS Outreach	0	0	0	0	3,600	400	0	4,000
AA7890	CLASS Outreach: American Studies	0	0	0	0	4,100	400	0	4,500
AD7030	Web Fees-JAMM	0	0	0	0	2,400	240	0	2,640
AF7295	Outreach-English	31,000	3,100	3,000	6,500	20,000	6,400	0	70,000
AG7200	Outreach-ML&C	8,000	800	0	0	6,650	1,550	0	17,000
AH7005	Web Fees-History	0	0	0	0	0	31,000	0	31,000
AI7200	Web Fees-Philosophy	0	0	0	0	3,180	320	0	3,500
AJ7295	International Studies Outreach	0	0	0	0	5,900	600	0	6,500
AL7019	Student Fees-Marching Band	15,000	2,000	20,000	26,500	63,800	12,700	0	140,000
AL7040	Music-Web Fees and ISI	0	0	0	0	42,730	4,270	0	47,000
AP7295	Outreach-PCS	0	0	0	0	190,900	19,100	0	210,000
AQ7057	Outreach-Soc/Anthro	0	0	0	0	36,400	3,600	0	40,000
AV7891	CLASS N Idaho Outreach	25,000	2,500	0	0	13,500	4,000	0	45,000
AW7295	Outreach General Studies	0	0	0	0	2,300	200	0	2,500
Total - Instruction		79,000	8,400	23,000	33,000	395,460	84,780	0	623,640
03 Public Service									
AE7126	Theatre Performing Arts Fee	0	0	0	0	29,090	2,910	0	32,000
Total - Public Service		0	0	0	0	29,090	2,910	0	32,000
04 Academic Support									
AE7295	Outreach-Theatre Arts	0	0	0	0	4,000	400	0	4,400
Total - Academic Support		0	0	0	0	4,000	400	0	4,400
Total - Col of Letters, Arts & Social Sc		79,000	8,400	23,000	33,000	428,550	88,090	0	660,040

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BE7100	InstructionalMaterials	0	0	0	0	658	0	0	658
BE7295	AGOff-CampusCredit	10,474	3,310	0	0	0	0	0	13,784
BF7310	Boll-Engr Outreach Incentive	0	0	0	0	195	0	0	195
BK7104	MollerResearchProjects	0	0	0	0	3,000	0	0	3,000
BL7231	On-Line Course Fee - Schmiede	0	0	0	0	70	0	0	70
BL7253	On-Line Course Fee-Deringer	0	0	0	0	251	0	0	251
Total - Instruction		10,474	3,310	0	0	4,174	0	0	17,958
03 Public Service									
<hr/>									
BL7100	Family Consumer Science Fund	0	0	0	0	34,435	0	0	34,435
Total - Public Service		0	0	0	0	34,435	0	0	34,435
<hr/>									
Total - Col of Agricultural & Life Scien		10,474	3,310	0	0	38,609	0	0	52,393

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
BE7295	0.09	10,474	0.00	0	0.00	0	0.00	0	0.00	0	0.09	10,474
01:	0.09	10,474	0.00	0	0.00	0	0.00	0	0.00	0	0.09	10,474
M002:	0.09	10,474	0.00	0	0.00	0	0.00	0	0.00	0	0.09	10,474

NWRBTSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:40 06 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

055A - Ag & Extension Distance Education

BE7295 - AGOff-CampusCredit

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0775	Vacant	Department Head		GN	F1	100	0.09	117,416	8.92	BE7295	10,474	
									58.03	BES300		
									16.53	BEC006		
									16.52	BEE006		
Total - BE7295							1 positions	0.09	117,416			10,474

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M004 College of Business & Economics

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DA7160	CBESStudentCourseFees	8,000	3,136	0	0	16,564	3,300	2,000	33,000
DC7008	Executive MBA	260,000	66,000	5,000	30,000	62,000	30,000	0	453,000
	Total - Instruction	268,000	69,136	5,000	30,000	78,564	33,300	2,000	486,000
	Total - College of Business & Economics	268,000	69,136	5,000	30,000	78,564	33,300	2,000	486,000

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M004: College of Business & Economics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
DC7008	1.50	111,049	0.37	29,511	0.00	0	0.00	0	0.00	0	1.87	140,560
01:	1.50	111,049	0.37	29,511	0.00	0	0.00	0	0.00	0	1.87	140,560
M004:	1.50	111,049	0.37	29,511	0.00	0	0.00	0	0.00	0	1.87	140,560

NWRBBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:40 06 AM

M004 - College of Business & Economics

01 - Instruction

079 - Business

DC7008 - Executive MBA

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2269	Devezer, Berna	Regular Faculty	Assistant Professor	GN	F6	100	0.50	99,044	50.00	DC7008	49,522
									50.00	DCX004	
2276	Vacant	Instructor Faculty		GN	F6	100	1.00	61,526	100.00	DC7008	61,526
2450	Sertich, Yvonne D.	Director, Executive		10	E1	100	0.27	94,286	26.85	DC7008	25,316
									73.15	DEY005	
8002	Crowley, Amber K.	Web Coordinator		6	E1	100	0.10	41,954	10.00	DC7008	4,195
									41.00	DAX015	
									34.00	XGU201	
									15.00	DEY005	
Total - DC7008			4 positions				1.87	296,811			140,560

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EA7004	Student Teaching/Out of State Fee	0	0	0	0	3,600	400	0	4,000
EA7090	OnlineInstructionFee	0	0	0	0	9,000	1,000	0	10,000
EC7295	OffCampus-Educ	34,986	13,714	0	0	0	0	0	48,700
EH7001	PEBLockerRoom	20,920	8,200	0	0	0	0	0	29,120
EH7090	OnlineInstructionFee	0	0	0	0	36,850	4,650	0	41,500
EH7111	DAT Program	268,642	105,308	0	7,800	99,050	130,000	89,200	700,000
EH7121	MSAT Program	298,000	63,000	25,000	1,500	10,000	75,200	27,300	500,000
ES7090	OnlineInstructionFee	0	0	0	30,000	30,000	7,000	3,000	70,000
ES7400	Professional Practitioner Doctorate	110,698	34,980	0	0	0	0	0	145,678
ET7090	OnlineInstructionFee	68,380	21,608	0	0	0	0	0	89,988
Total - Instruction		801,626	246,810	25,000	39,300	188,500	218,250	119,500	1,638,986
Total - College of Education		801,626	246,810	25,000	39,300	188,500	218,250	119,500	1,638,986

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M005: College of Education

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
EC7295	0.00	0	0.00	0	0.00	0	1.00	34,986	0.00	0	1.00	34,986
EH7001	0.00	0	0.00	0	0.00	0	0.88	20,920	0.00	0	0.88	20,920
EH7111	4.00	253,001	0.00	0	0.00	0	0.50	15,642	0.00	0	4.50	268,642
EH7121	3.00	207,074	0.00	0	0.00	0	0.00	0	0.00	0	3.00	207,074
ES7400	1.60	110,698	0.00	0	0.00	0	0.00	0	0.00	0	1.60	110,698
ET7090	1.50	68,380	0.00	0	0.00	0	0.00	0	0.00	0	1.50	68,380
01:	10.10	639,153	0.00	0	0.00	0	2.38	71,548	0.00	0	12.48	710,700
M005:	10.10	639,153	0.00	0	0.00	0	2.38	71,548	0.00	0	12.48	710,700

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:40 06 AM

M005 - College of Education

01 - Instruction

101C - College of Education-Off Campus

EC7295 - OffCampus-Educ

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2751	Morgan, Allison L.	Movement Sci Advisin		5	C1	100	1.00	34,986	100.00	EC7295	34,986
Total - EC7295			1 positions				1.00	34,986			34,986

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:40 06 AM

M005 - College of Education

01 - Instruction

103 - Department of Movement Sciences

EH7001 - PEBLockerRoom

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6431	Vacant	Sport/Activity Atten		V	C1	88	0.88	20,920	100.00	EH7001	20,920
Total - EH7001			1 positions				0.88	20,920			20,920

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:40 06 AM

M005 - College of Education

01 - Instruction

103 - Department of Movement Sciences

EH7111 - DAT Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2546	Nasypany, Alan M.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	66,316	100.00	EH7111	66,316
2549	Vacant	Clinical Faculty		GN	F6	100	1.00	65,286	100.00	EH7111	65,286
2566	Vacant	Regular Faculty		GN	F6	100	1.00	56,113	100.00	EH7111	56,113
2568	Vacant	Clinical Faculty		GN	F6	100	0.50	65,286	50.00	EH7111 50.00 EH7121	32,643
2691	Blum, Lucinda	Administrative Assis		4	C1	100	0.50	31,283	50.00	EH7111 50.00 EH8019	15,642
2909	Vacant	Regular Faculty		GN	F6	100	0.50	65,286	50.00	EH7111 50.00 EH7121	32,643
Total - EH7111			6 positions				4.50	349,570			268,642

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:40 06 AM

M005 - College of Education

01 - Instruction

103 - Department of Movement Sciences

EH7121 - MSAT Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
2567	Vacant	Clinical Faculty		GN	F6	100	1.00	76,502	100.00	EH7121	76,502	
2568	Vacant	Clinical Faculty		GN	F6	100	0.50	65,286	50.00	EH7121	32,643	
									50.00	EH7111		
2908	Vacant	Clinical Faculty		GN	F6	100	1.00	65,286	100.00	EH7121	65,286	
2909	Vacant	Regular Faculty		GN	F6	100	0.50	65,286	50.00	EH7121	32,643	
									50.00	EH7111		
Total - EH7121			4 positions					3.00	272,360			207,074

NWRBBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:40 06 AM

M005 - College of Education

01 - Instruction

104 - Leadership and Counseling

ES7400 - Professional Practitioner Doct

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2572	Vacant	Clinical Faculty		GN	F1	100	1.00	69,888	100.00	ES7400	69,888
2750	Vacant	Clinical Faculty		GN	F3	60	0.60	40,810	100.00	ES7400	40,810
Total - ES7400			2 positions				1.60	110,698			110,698

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:40 06 AM

M005 - College of Education

01 - Instruction

102 - Dept of Curriculum & Instruction

ET7090 - OnlineInstructionFee

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2525	Vacant	Instructor Faculty		GN	F1	100	0.50	41,226	50.00	ET7090	20,613
									50.00	ETX101	
2752	Vacant	Clinical Faculty		GN	F6	100	1.00	47,767	100.00	ET7090	47,767
Total - ET7090			2 positions				1.50	88,993			68,380

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FH7009	EngineeringOutreachPrograms	180,774	70,864	30,000	10,000	288,362	60,000	10,000	650,000
	Total - Instruction	180,774	70,864	30,000	10,000	288,362	60,000	10,000	650,000
	Total - College of Engineering	180,774	70,864	30,000	10,000	288,362	60,000	10,000	650,000

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M006: College of Engineering

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
FH7009	0.00	0	0.00	0	0.00	0	3.82	180,774	0.00	0	3.82	180,774
01:	0.00	0	0.00	0	0.00	0	3.82	180,774	0.00	0	3.82	180,774
M006:	0.00	0	0.00	0	0.00	0	3.82	180,774	0.00	0	3.82	180,774

NWRBBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:40 06 AM

M006 - College of Engineering

01 - Instruction

133 - Engineering Outreach

FH7009 - EngineeringOutreachPrograms

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2962	Montambo, Randy L.	Web Application Deve		7	C1	100	1.00	45,739	100.00	FH7009	45,739
3155	Kimberling, Jeffrey M.	Broadcast Engineer		6	C1	100	0.62	50,461	61.91 38.09	FH7009 FHX008	31,240
3492	Ashley, Stephen J.	Web Application Deve		7	C1	100	1.00	49,816	100.00	FH7009	49,816
3496	Furedy, Arleen K.	Office Manager		5	C1	100	1.00	47,070	100.00	FH7009	47,070
3499	Miller, Emilyne A.	Enrollment Services		5	C1	100	0.20	34,299	20.14 79.86	FH7009 FHX008	6,908
Total - FH7009			5 positions				3.82	227,386			180,774

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M008 College of Natural Resources

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GD7295	CNROff-CampusCredit	0	0	0	0	22,500	2,500	0	25,000
GT7400	MOSS Program Fees	0	0	0	0	270,000	0	0	270,000
GW7100	Wildlife Off Campus Credit Fees	0	0	0	0	450	50	0	500
	Total - Instruction	0	0	0	0	292,950	2,550	0	295,500
	Total - College of Natural Resources	0	0	0	0	292,950	2,550	0	295,500

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M011 College of Law

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
HA7002	Law Fee Fund	1,882,384	653,482	0	0	0	0	0	2,535,866
HB7006	StudentBarAssociation	0	0	0	0	50,000	0	0	50,000
	Total - Instruction	1,882,384	653,482	0	0	50,000	0	0	2,585,866
	Total - College of Law	1,882,384	653,482	0	0	50,000	0	0	2,585,866

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M011: College of Law

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
HA7002	10.16	1,110,687	6.75	403,239	0.00	0	10.77	368,458	0.00	0	27.68	1,882,384
01:	10.16	1,110,687	6.75	403,239	0.00	0	10.77	368,458	0.00	0	27.68	1,882,384
M011:	10.16	1,110,687	6.75	403,239	0.00	0	10.77	368,458	0.00	0	27.68	1,882,384

NWRBTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015

Run Time: 11:40 06 AM

M011 - College of Law

01 - Instruction

176 - College of Law

HA7002 - Law Fee Fund

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4051	Running, Kristina J.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	80,012	100.00	HA7002	80,012
4052	Miller, Stephen	Regular Faculty	Associate Professor	GN	F6	100	1.00	95,503	100.00	HA7002	95,503
4053	Rumel, John E.	Regular Faculty	Associate Professor	GN	F6	100	1.00	95,503	100.00	HA7002	95,503
4056	Vacant	Asst. Dir. of Career		6	E1	100	1.00	46,821	100.00	HA7002	46,821
4057	Ramalingam, Sunil	Director	Assistant Professor	GN	F1	100	1.00	81,016	100.00	HA7002	81,016
4400	Schlueter, Sondra M.	Assistant to the Dea		7	C1	100	1.00	44,949	100.00	HA7002	44,949
4420	Seamon, Richard H.	Associate Dean	Professor	GN	F6	100	0.16	148,621	16.37 83.63	HA7002 HBX002	24,329
4421	Muse, Terri L.	Asst Dean, External		9	E1	100	0.50	76,440	50.00 50.00	HA7002 ZDU149	38,220
4428	Sanders, Shaakirrah R.	Regular Faculty	Associate Professor	GN	F6	100	1.00	95,503	100.00	HA7002	95,503
4430	White, Eric M.	Development Assistan		4	C1	100	0.77	33,675	76.61 23.39	HA7002 ZDU149	25,799
4439	Maylott, Cindy M.	Clinical Services Co		4	C1	100	1.00	28,413	100.00	HA7002	28,413
4440	Tran, Minh E.	Administrative Speci		4	C1	100	1.00	27,040	100.00	HA7002	27,040
4442	Long, Jerrold	Regular Faculty	Professor	GN	F6	100	1.00	105,113	100.00	HA7002	105,113
4443	Bowman, Todd A.	Legal Administrator		6	C1	100	1.00	38,230	100.00	HA7002	38,230
4450	Haan, Sarah C.	Regular Faculty	Associate Professor	GN	F6	100	1.00	93,631	100.00	HA7002	93,631
4460	Adams, Mark	Dean	Professor	GN	F1	100	1.00	224,411	100.00	HA7002	224,411
4461	Vacant	Systems Manager		7	C1	100	1.00	42,474	100.00	HA7002	42,474
4462	Dodge, Jeff	Associate Dean	Associate Professor	GN	F1	100	1.00	119,662	100.00	HA7002	119,662
4465	Nugen, Michael A.	Dir., Admin/Fiscal O		8	E1	100	1.00	62,234	100.00	HA7002	62,234
4466	Wells, Carole D.	Director of Admissio		9	E1	100	1.00	65,312	100.00	HA7002	65,312

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:40 06 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4467	Sanderson, Traci L.	Faculty Assistant		4	C1	100	1.00	27,560	100.00	HA7002	27,560
4468	Couture, Wendy G.	Regular Faculty	Associate Professor	GN	F6	100	1.00	96,002	100.00	HA7002	96,002
4469	Becker, Christy L.	Admin Asst Law CDO a		4	C1	100	1.00	26,187	100.00	HA7002	26,187
4470	Kempton, Elaine A.	Ofc/Clinical Service		4	C1	100	1.00	33,405	100.00	HA7002	33,405
4471	Luebbert, Nancy C.	Director, Law Academ		8	E1	100	1.00	57,678	100.00	HA7002	57,678
4485	Fulfer, Anne-Marie	Asst. Dean for Caree		8	E1	100	1.00	62,920	100.00	HA7002	62,920
4506	Cude, Rebekah A.	Director of Student		8	E1	100	1.00	59,696	100.00	HA7002	59,696
4507	Vacant	IT & Classroom Media		7	C1	100	1.00	45,386	100.00	HA7002	45,386
4622	McPeak, Lesa A.	Web Coordinator		6	E1	100	0.25	41,434	25.00	HA7002	10,358
									50.00	XGU201	
									25.00	IAN200	
4986	Luther, Neil	Faculty Assistant		4	C1	100	1.00	29,016	100.00	HA7002	29,016
Total - HA7002			30 positions				27.68	2,083,848			1,882,384

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AC7150	Chemistry 50	0	0	0	0	1,000	100	0	1,100
AR7598	EO Web Fee	0	0	0	0	90	10	0	100
IB7100	Geog On-Line Courses	0	305	12,000	0	300	1,400	0	14,005
IB7295	Geography Off-Campus Credit	0	0	0	0	1,620	180	0	1,800
ID7003	Geol Science Field Trip & Lab Fees	0	0	0	0	100	50	0	150
Total - Instruction		0	305	12,000	0	3,110	1,740	0	17,155
Total - College of Science		0	305	12,000	0	3,110	1,740	0	17,155

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M014 College of Art & Architecture

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JA7008	CAA Professional Fees	200,411	63,330	0	0	336,259	0	0	600,000
JA7700	VirtualTechnology&Design	0	0	0	0	6,750	750	0	7,500
JC7300	Art Web Fee	0	0	0	0	250	25	0	275
JH7008	BIOP Professional Fees	0	0	0	0	9,000	0	0	9,000
Total - Instruction		200,411	63,330	0	0	352,259	775	0	616,775

04 Academic Support

JA7810	College Technical Support	10,000	3,900	1,000	1,000	15,000	5,000	14,100	50,000
JC7003	Art & Design	41,527	13,122	0	0	0	0	0	54,649
Total - Academic Support		51,527	17,022	1,000	1,000	15,000	5,000	14,100	104,649
Total - College of Art & Architecture		251,938	80,352	1,000	1,000	367,259	5,775	14,100	721,424

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M014: College of Art & Architecture

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
01 - Instruction													
JA7008	1.30	200,411	0.00	0	0.00	0	0	0.00	0	0.00	0	1.30	200,411
JH7008	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
01:	1.30	200,411	0.00	0	0.00	0	0	0.00	0	0.00	0	1.30	200,411
04 - Academic Support													
JA7810	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
JB7700	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
JC7003	1.00	41,527	0.00	0	0.00	0	0	0.00	0	0.00	0	1.00	41,527
04:	1.00	41,527	0.00	0	0.00	0	0	0.00	0	0.00	0	1.00	41,527
M014:	2.30	241,938	0.00	0	0.00	0	0	0.00	0	0.00	0	2.30	241,938

NWRBTSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:40 06 AM

M014 - College of Art & Architecture

01 - Instruction

235 - Art & Architecture Admin

JA7008 - CAA Professional Fees

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4837	Vacant	Director		GN	F6	100	0.30	110,302	30.25	JA7008	33,366
									50.00	MGX008	
									19.75	JBX002	
4890	Hoversten, Mark E.	Dean	Professor	GN	F1	100	1.00	167,045	100.00	JA7008	167,045
Total - JA7008		2 positions					1.30	277,347			200,411

NWRBTSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:40 06 AM

M014 - College of Art & Architecture

04 - Academic Support

239 - Virtual Technology and Design

JB7700 - Virtual Technology & Design

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4847	Vacant	Clinical Faculty		GN	F6	0	0.00	0	100.00	JB7700	0
Total - JB7700			1 positions				0.00	0			0

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:40 06 AM

M014 - College of Art & Architecture

04 - Academic Support

237 - Art & Design

JC7003 - Art & Design

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4835	Vacant	Instructor Faculty		GN	F6	100	1.00	41,527	100.00	JC7003	41,527
Total - JC7003			1 positions				1.00	41,527			41,527

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M020 Provost/Exec VP Area

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VR7015	FineArts	0	0	0	0	45,000	5,000	0	50,000
	Total - Instruction	0	0	0	0	45,000	5,000	0	50,000
	Total - Provost/Exec VP Area	0	0	0	0	45,000	5,000	0	50,000

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M022I University Outreach - Idaho Falls

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MG7065	Programmatic Student Fees	0	1,630	6,000	8,000	170,870	11,000	2,500	200,000
MG7200	Industrial Technology Web Fees	0	0	0	150	2,730	320	0	3,200
MG7210	Technology Mgt Web Fees	0	0	0	2,700	0	600	3,000	6,300
Total - Instruction		0	1,630	6,000	10,850	173,600	11,920	5,500	209,500

04 Academic Support

MG7060	IFCHE Special Account	78,000	49,459	1,600	8,500	33,229	27,416	0	198,204
Total - Academic Support		78,000	49,459	1,600	8,500	33,229	27,416	0	198,204
Total - University Outreach - Idaho Fall		78,000	51,089	7,600	19,350	206,829	39,336	5,500	407,704

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M022I: University Outreach - Idaho Falls

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
MG7060	0.00	0	0.00	0	0.00	0	1.10	41,906	0.00	0	1.10	41,906
04:	0.00	0	0.00	0	0.00	0	1.10	41,906	0.00	0	1.10	41,906
M022I:	0.00	0	0.00	0	0.00	0	1.10	41,906	0.00	0	1.10	41,906

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:40 06 AM

M022I - University Outreach - Idaho Falls

04 - Academic Support

280 - Idaho Falls Center

MG7060 - IFCHE Special Account

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5550	Caudle, Debra J.	Academic & Services		5	C1	100	0.10	33,010	10.00	MG7060	3,301
									90.00	MGY999	
7801	Vacant	New Media Specialist		7	C1	100	1.00	38,605	100.00	MG7060	38,605
Total - MG7060			2 positions				1.10	71,614			41,906

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M022N University Outreach-Northern Idaho

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MH7108	Student Computing Fee	0	0	0	13,000	0	0	0	13,000
	Total - Academic Support	0	0	0	13,000	0	0	0	13,000
	Total - University Outreach-Northern Ida	0	0	0	13,000	0	0	0	13,000

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M023 Vice Prov for Academic Affairs

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MN7010	IndependentStudy	171,246	85,000	190,000	2,000	0	52,000	2,000	502,246
MS7025	CenterforTeachingInnovation	147,845	50,260	0	3,500	48,395	28,000	2,000	280,000
	Total - Instruction	319,091	135,260	190,000	5,500	48,395	80,000	4,000	782,246
<u>06 Student Services</u>									
VB7008	Student Fees	55,885	22,922	0	0	24,693	11,500	0	115,000
	Total - Student Services	55,885	22,922	0	0	24,693	11,500	0	115,000
	Total - Vice Prov for Academic Affairs	374,976	158,182	190,000	5,500	73,088	91,500	4,000	897,246

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M023: Vice Prov for Academic Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
MN7010	0.00	0	1.00	53,934	0.00	0	4.00	117,312	0.00	0	5.00	171,246
MS7025	0.00	0	1.33	93,727	0.00	0	1.00	52,166	0.00	0	2.33	145,893
01:	0.00	0	2.33	147,661	0.00	0	5.00	169,478	0.00	0	7.33	317,140
06 - Student Services												
VB7008	0.00	0	0.60	28,105	0.00	0	0.63	27,780	0.00	0	1.23	55,885
06:	0.00	0	0.60	28,105	0.00	0	0.63	27,780	0.00	0	1.23	55,885
M023:	0.00	0	2.93	175,766	0.00	0	5.63	197,259	0.00	0	8.56	373,025

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:40 06 AM

M023 - Vice Prov for Academic Affairs

01 - Instruction

298 - Independent Study

MN7010 - IndependentStudy

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5642	Bloomsburg, Arwen G.	Administrative Assis		3	C1	100	1.00	29,827	100.00	MN7010	29,827
5651	Whismore, Bonnie	Administrative Assis		3	C1	100	1.00	32,157	100.00	MN7010	32,157
5652	Metlen, Sherrie M.	Program Manager		8	E1	100	1.00	53,934	100.00	MN7010	53,934
5653	Vacant	Administrative Asst		V	C1	100	1.00	25,750	100.00	MN7010	25,750
5654	Vacant	Academic Coordinator		5	C1	100	1.00	29,578	100.00	MN7010	29,578
Total - MN7010			5 positions				5.00	171,246			171,246

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:40 06 AM

M023 - Vice Prov for Academic Affairs

01 - Instruction

285 - Distance Education

MS7025 - CenterforTeachingInnovation

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5731	Schlater, David B.	Manager, Education M		9	E1	100	0.33	75,442	32.95	MS7025	24,858
									67.05	MSX025	
5800	Vacant	New Media Specialist		7	C1	100	1.00	52,166	100.00	MS7025	52,166
8171	Dickinson, Kari	DEE Coordinator		8	E1	100	1.00	68,869	100.00	MS7025	68,869
Total - MS7025			3 positions				2.33	196,477			145,893

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:40 06 AM

M023 - Vice Prov for Academic Affairs

06 - Student Services

854 - Registrars Office

VB7008 - Student Fees

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6004	Vacant	Business Analyst		7	E1	100	0.60	46,842	60.00	VB7008	28,105
									40.00	VBX008	
6090	Storhok, DeLaina S.	Administrative Assis		5	C1	100	0.20	33,176	20.00	VB7008	6,635
									80.00	VBX005	
6115	Menter, Chris M.	Stdnt Records & Syst		6	C1	100	0.43	49,254	42.93	VB7008	21,145
									57.07	VBX005	
Total - VB7008			3 positions				1.23	129,272			55,885

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M026 Stndt Affairs & Enrollment Mgmt

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NB7008	SexualAssaultAwareness	37,772	16,691	0	0	3,137	6,400	0	64,000
NB7023	CampusLifePrograms	0	0	0	0	14,400	1,600	0	16,000
NB7024	AlcoholEducationProgram	13,588	6,004	0	0	1,288	2,320	0	23,200
NB7030	SpiritSquad	20,838	5,835	0	0	16,527	4,800	0	48,000
NB7043	NewStudentOrientation	45,656	18,459	30,000	3,000	103,495	22,290	0	222,900
NF7002	TrainingActivities	87,573	29,890	0	1,000	123,000	26,960	1,000	269,423
Total - Student Services		205,427	76,879	30,000	4,000	261,847	64,370	1,000	643,523
Total - Stndt Affairs & Enrollment Mgmt		205,427	76,879	30,000	4,000	261,847	64,370	1,000	643,523

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M026: Stndt Affairs & Enrollment Mgmt

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
06 - Student Services												
NB7008	0.00	0	0.27	10,500	0.00	0	0.71	27,273	0.00	0	0.98	37,772
NB7024	0.00	0	0.35	13,588	0.00	0	0.00	0	0.00	0	0.35	13,588
NB7043	0.00	0	1.00	45,656	0.00	0	0.00	0	0.00	0	1.00	45,656
NF7002	1.34	87,201	0.00	0	0.00	0	0.00	0	0.00	0	1.34	87,201
06:	1.34	87,201	1.63	69,744	0.00	0	0.71	27,273	0.00	0	3.67	184,218
M026:	1.34	87,201	1.63	69,744	0.00	0	0.71	27,273	0.00	0	3.67	184,218

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:40 06 AM

M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

852 - Dean of Students

NB7008 - SexualAssaultAwareness

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6186	Roberts, Alexander L.	Coord Student Conduc		6	C1	100	0.71	38,418	70.99	NB7008	27,273
									28.44	NBY005	
									0.57	NBX003	
6198	Solan, Virginia K.	Student Services Coo		6	E1	100	0.27	38,418	27.33	NB7008	10,500
									37.30	NBX003	
									35.37	NB7024	
Total - NB7008		2 positions					0.98	76,835			37,772

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:40 06 AM

M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

852 - Dean of Students

NB7024 - AlcoholEducationProgram

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
6198	Solan, Virginia K.	Student Services Coo		6	E1	100	0.35	38,418	35.37	NB7024	13,588	
									37.30	NBX003		
									27.33	NB7008		
Total - NB7024							1 positions	0.35	38,418			13,588

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:40 06 AM

M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

852 - Dean of Students

NB7043 - NewStudentOrientation

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6184	Planagan, Cori J.	Director, Orientatio		6	E1	100	1.00	45,656	100.00	NB7043	45,656
Total - NB7043			1 positions				1.00	45,656			45,656

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:40 06 AM

M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

856 - Counseling & Testing Center

NF7002 - TrainingActivities

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6212	Pulakos, Joan	Director & Licensed	Professor	GN	F1	100	0.34	95,514	33.61	NF7002 66.39 NFX008	32,102
6222	Eum, Koun	Licensed Psychologis	Assistant Professor	GN	F1	100	1.00	55,099	100.00	NF7002	55,099
Total - NF7002		2 positions					1.34	150,613			87,201

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M042 Facilities Management

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MP7001	StudentSustainabilityCenter	1,350	1,204	52,000	0	27,046	9,100	300	91,000
	Total - Instruction	1,350	1,204	52,000	0	27,046	9,100	300	91,000
	Total - Facilities Management	1,350	1,204	52,000	0	27,046	9,100	300	91,000

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M047 Technology

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PH7108	StudentComputing	0	3,822	9,750	0	48,409	115,352	2,000	179,333
PH7128	SC - Lab Support Ops	132,725	52,028	0	0	65,316	0	0	250,069
PH7138	SC - Lab Ops	0	0	0	0	144,436	0	0	144,436
PH7148	SC - Cust Support Ops	71,992	32,346	165,000	0	82,860	0	5,656	357,854
PH7188	SC - Asstive Tech	0	0	0	0	17,500	0	5,200	22,700
PH7198	SC - Networks & Systems	34,557	13,546	0	0	65,377	0	43,000	156,480
Total - Academic Support		239,274	101,742	174,750	0	423,898	115,352	55,856	1,110,872

07 Institutional Support

SF7013	VandalCardOffice	90,013	35,285	0	0	9,340	15,056	0	149,694
Total - Institutional Support		90,013	35,285	0	0	9,340	15,056	0	149,694
Total - Technology		329,287	137,027	174,750	0	433,238	130,408	55,856	1,260,566

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
PH7128	0.00	0	2.00	132,725	0.00	0	0.00	0	0.00	0	2.00	132,725
PH7148	0.00	0	0.81	41,832	0.00	0	1.00	30,160	0.00	0	1.81	71,992
PH7198	0.00	0	0.63	34,557	0.00	0	0.00	0	0.00	0	0.63	34,557
04:	0.00	0	3.44	209,114	0.00	0	1.00	30,160	0.00	0	4.44	239,274
07 - Institutional Support												
SF7013	0.00	0	0.32	22,134	0.00	0	1.89	67,879	0.00	0	2.21	90,013
07:	0.00	0	0.32	22,134	0.00	0	1.89	67,879	0.00	0	2.21	90,013
M047:	0.00	0	3.76	231,248	0.00	0	2.89	98,039	0.00	0	6.65	329,286

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:40 06 AM

M047 - Technology

04 - Academic Support

939 - ITS-Administrative Technologies

PH7128 - SC - Lab Support Ops

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8177	Michelson, Lewis	Stdnt Cmptng Srvcs M		8	E1	100	1.00	68,349	100.00	PH7128	68,349
8196	Schauer, Jesse A.	Windows Server Admin		8	E1	100	1.00	64,376	100.00	PH7128	64,376
Total - PH7128			2 positions				2.00	132,725			132,725

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:40 06 AM

M047 - Technology

04 - Academic Support

939 - ITS-Administrative Technologies

PH7148 - SC - Cust Support Ops

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8104	Kermott, Jeremy D.	IT Technician		4	C1	100	1.00	30,160	100.00	PH7148	30,160
8180	Flynn, Jacob A.	Systems Development		7	E1	100	0.81	51,875	80.64	PH7148	41,832
									19.36	PHX104	
Total - PH7148			2 positions				1.81	82,035			71,992

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:40 06 AM

M047 - Technology

04 - Academic Support

939 - ITS-Administrative Technologies

PH7198 - SC - Networks & Systems

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8228	McFarland, John P.	Network Engineer 1		7	E1	100	0.63	54,454	63.46	PH7198	34,557
									36.54	PHX109	
Total - PH7198			1 positions				0.63	54,454			34,557

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:40 06 AM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

SF7013 - VandalCardOffice

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7020	Vacant	Systems Integration		6	C1	100	0.63	40,290	63.00	SF7013	25,382
									37.00	PHY013	
7025	Yeamans, David G.	Vandal Card Spec. 2		4	C1	100	0.63	30,638	63.00	SF7013	19,302
									37.00	PHY013	
7071	Sohns, Michael E.	Vandal Card Supervis		5	C1	100	0.63	36,816	63.00	SF7013	23,194
									37.00	PHY013	
7535	Vacant	Manager, Ecommerce,		9	E1	100	0.32	68,910	32.12	SF7013	22,134
									44.79	PHX013	
									23.09	PHY013	
Total - SF7013			4 positions				2.21	176,654			90,013

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M048 Administrative Operations

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UF7116	USS OPERATIONS	171,933	75,859	154,866	6,000	266,354	81,375	57,397	813,784
	Total - Student Services	171,933	75,859	154,866	6,000	266,354	81,375	57,397	813,784
	Total - Administrative Operations	171,933	75,859	154,866	6,000	266,354	81,375	57,397	813,784

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M048: Administrative Operations

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
06 - Student Services												
UF7116	0.00	0	1.25	68,501	0.00	0	3.55	103,432	0.00	0	4.80	171,933
06:	0.00	0	1.25	68,501	0.00	0	3.55	103,432	0.00	0	4.80	171,933
M048:	0.00	0	1.25	68,501	0.00	0	3.55	103,432	0.00	0	4.80	171,933

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:40 06 AM

M048 - Administrative Operations

06 - Student Services

903U - University Support Services

UF7116 - USS OPERATIONS

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6377	Riddlemoser, Christopher M.	Events Senior Techni		5	C1	100	0.05	33,342	5.00	UF7116	1,667
									60.00	UFY110	
									30.00	UFY118	
									5.00	UFY116	
6430	McGahan, Kelly A.	Assistant Kibbie Dom		6	C1	100	0.30	43,680	30.00	UF7116	13,104
									30.00	UFY116	
									15.00	UFY110	
									15.00	UFU115	
									10.00	UFY118	
6807	Lawson, Daniel M.	Aquatic Manager		7	E1	100	0.45	52,208	45.00	UF7116	23,494
									55.00	UFY116	
6825	Anderson, Robert B.	Director, Univ Suppo		9	E1	100	0.30	66,227	30.00	UF7116	19,868
									30.00	UFY116	
									15.00	UFY110	
									15.00	UFY118	
									10.00	UFU115	
6826	Sheffler, KC E.	Events Supervisor		7	E1	100	0.10	46,301	10.00	UF7116	4,630
									80.00	UFY118	
									10.00	UFY116	
6830	Gardner, Cheryl A.	Business Manager		5	C1	100	0.30	34,986	30.00	UF7116	10,496
									30.00	UFY116	
									15.00	UFY110	
									15.00	UFY118	
									10.00	UFU115	
6840	Hunt, Joseph A.	Mntnce/Custodial Spr		6	E1	100	0.35	51,272	35.00	UF7116	17,945
									35.00	UFY116	
									20.00	UFY118	
									10.00	UFY110	
6841	Weidig, Jeanette M.	Team Cleaning Specia		2	C1	100	0.40	25,002	40.00	UF7116	10,001
									60.00	UFY116	
6842	Kilgore-Brown, Lewis M.	Team Cleaning Specia		2	C1	100	0.40	25,792	40.00	UF7116	10,317
									60.00	UFY116	
6843	Matthias, Jessilyn E.	Team Cleaning Specia		2	C1	100	0.40	25,667	40.00	UF7116	10,267
									60.00	UFY116	

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:40 06 AM

M048 - Administrative Operations

06 - Student Services

903U - University Support Services

UF7116 - USS OPERATIONS

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6844	Butler, Scott P.	Sr. Maintenance Craf		4	C1	100	0.40	30,410	40.00	UF7116	12,164
									60.00	UFY116	
6845	Manwaring, Daniel J.	Team Cleaning Specia		2	C1	100	0.40	25,002	40.00	UF7116	10,001
									60.00	UFY116	
6846	Peterson, Blake J.	Sr. Maintenance Craf		4	C1	100	0.40	30,410	40.00	UF7116	12,164
									60.00	UFY116	
6848	Springer, Scott H.	Team Cleaning Specia		2	C1	100	0.40	25,002	40.00	UF7116	10,001
									60.00	UFY116	
7013	Mayhugh, Aaron D.	Campus Events Manage		8	E1	100	0.05	51,272	5.00	UF7116	2,564
									90.00	UFY110	
									5.00	UFY116	
7015	Watson, Ryan L.	Event Operations Coo		5	C1	100	0.05	31,699	5.00	UF7116	1,585
									90.00	UFY110	
									5.00	UFY116	
7016	Kuntz, Derek D.	Events Technical Coo		5	C1	100	0.05	33,342	5.00	UF7116	1,667
									60.00	UFY110	
									30.00	UFY118	
									5.00	UFY116	
Total - UF7116			17 positions				4.80	631,613			171,933

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M050B Diversity and Human Rights

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VX7015	NASC	0	0	0	1,500	7,250	1,250	0	10,000
	Total - Instruction	0	0	0	1,500	7,250	1,250	0	10,000

06 Student Services

NB7015	Women'sCenterPrograms	70,393	10,307	0	0	0	8,900	0	89,600
NB7020	MulticulturalPrograms	13,800	7,000	10,000	2,504	20,000	9,256	0	62,560
NB7497	LGBTQA	0	0	0	2,000	19,600	2,400	0	24,000
	Total - Student Services	84,193	17,307	10,000	4,504	39,600	20,556	0	176,160
	Total - Diversity and Human Rights	84,193	17,307	10,000	6,004	46,850	21,806	0	186,160

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M050B: Diversity and Human Rights

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
06 - Student Services												
NB7015	0.00	0	1.57	70,393	0.00	0	0.00	0	0.00	0	1.57	70,393
NB7020	0.00	0	0.21	13,800	0.00	0	0.00	0	0.00	0	0.21	13,800
06:	0.00	0	1.78	84,193	0.00	0	0.00	0	0.00	0	1.78	84,193
M050B:	0.00	0	1.78	84,193	0.00	0	0.00	0	0.00	0	1.78	84,193
UB:	25.49	2,200,502	18.47	1,062,202	0.00	0	30.85	1,088,687	0.00	0	74.80	4,351,391

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:40 06 AM

M050B - Diversity and Human Rights

06 - Student Services

852W - Women's Center

NB7015 - Women'sCenterPrograms

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6193	Salsbury, Lysa C.	Director, Women's Ce		8	E1	100	0.62	62,442	61.95 38.05	NB7015 NBX004	38,683
6195	Keleher, Julia D.	Coordinator, LGBTQA		6	E1	100	0.82	32,365	81.98 18.02	NB7015 NBX004	26,533
6196	MillerMacPhee, Rebekah K.	Asst Director for Pr		6	E1	85	0.13	33,669	15.38 84.62	NB7015 NBX004	5,178
Total - NB7015			3 positions				1.57	128,475			70,393

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:40 06 AM

M050B - Diversity and Human Rights

06 - Student Services

852M - Multicultural Affairs

NB7020 - Multicultural Programs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5960	Martinez, Jesse	Director, OMA		8	E1	100	0.21	64,210	21.49	NB7020	13,800
									78.51	NBX010	
Total - NB7020			1 positions				0.21	64,210			13,800

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M051 University Advancement

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZA7002	SARB	0	30	3,500	6,000	5,350	1,650	0	16,530
	Total - Institutional Support	0	30	3,500	6,000	5,350	1,650	0	16,530
	Total - University Advancement	0	30	3,500	6,000	5,350	1,650	0	16,530
	Total - Student Activity and Offcampus F	4,719,362	1,650,236	718,716	173,154	3,101,506	854,250	269,653	11,486,877

Student Activity and Offcampus Fees Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA	Col of Letters, Arts & Soc Sci	0	0	0	0	7,700	800	0	8,500
AD	Journalism and Mass Media	0	0	0	0	2,400	240	0	2,640
AF	English	31,000	3,100	3,000	6,500	20,000	6,400	0	70,000
AG	Modern Languages and Cultures	8,000	800	0	0	6,650	1,550	0	17,000
AH	History	0	0	0	0	0	31,000	0	31,000
AI	Philosophy	0	0	0	0	3,180	320	0	3,500
AJ	Martin Institute for Peace Studies	0	0	0	0	5,900	600	0	6,500
AL	Hampton School of Music	15,000	2,000	20,000	26,500	106,530	16,970	0	187,000
AP	Psychology & Communication Studies	0	0	0	0	190,900	19,100	0	210,000
AQ	Sociology & Anthropology	0	0	0	0	36,400	3,600	0	40,000
AV	CLASS North Idaho	25,000	2,500	0	0	13,500	4,000	0	45,000
AW	CLASS General Studies	0	0	0	0	2,300	200	0	2,500
AE	Theatre Arts and Film	0	0	0	0	33,090	3,310	0	36,400
BE	Dept of Ag Ed & 4-H Youth Dev	0	0	0	0	658	0	0	658
BE	Ag & Extension Distance Education	10,474	3,310	0	0	0	0	0	13,784
BF	Biological & Agr Engineering	0	0	0	0	195	0	0	195
BK	Food Science	0	0	0	0	3,000	0	0	3,000
BL	Family & Consumer Sciences	0	0	0	0	34,756	0	0	34,756
DA	College of Business & Economics	8,000	3,136	0	0	16,564	3,300	2,000	33,000
DC	Business	260,000	66,000	5,000	30,000	62,000	30,000	0	453,000
EA	College of Education	0	0	0	0	12,600	1,400	0	14,000
EC	College of Education-Off Campus	34,986	13,714	0	0	0	0	0	48,700
EH	Department of Movement Sciences	587,562	176,508	25,000	9,300	145,900	209,850	116,500	1,270,620
ES	Leadership and Counseling	110,698	34,980	0	30,000	30,000	7,000	3,000	215,678
ET	Dept of Curriculum & Instruction	68,380	21,608	0	0	0	0	0	89,988
FH	Engineering Outreach	180,774	70,864	30,000	10,000	288,362	60,000	10,000	650,000
GD	College of Natural Resources	0	0	0	0	22,500	2,500	0	25,000
GT	McCall Field Campus	0	0	0	0	270,000	0	0	270,000
GW	Wildlife Resources	0	0	0	0	450	50	0	500
HA	College of Law	1,882,384	653,482	0	0	0	0	0	2,535,866
HB	Law	0	0	0	0	50,000	0	0	50,000
AC	Chemistry	0	0	0	0	1,000	100	0	1,100
AR	Department of Statistics	0	0	0	0	90	10	0	100
IB	Geography	0	305	12,000	0	1,920	1,580	0	15,805
ID	Geological Sciences	0	0	0	0	100	50	0	150
JA	Art & Architecture Admin	200,411	63,330	0	0	336,259	0	0	600,000
JA	Virtual Technology and Design	0	0	0	0	6,750	750	0	7,500
JC	Art & Design	0	0	0	0	250	25	0	275
JH	UWP - Bldg Sustainable Communities	0	0	0	0	9,000	0	0	9,000
JA	Art & Architecture Admin	10,000	3,900	1,000	1,000	15,000	5,000	14,100	50,000
JC	Art & Design	41,527	13,122	0	0	0	0	0	54,649
VR	Academic Affairs	0	0	0	0	45,000	5,000	0	50,000
MG	Idaho Falls Center	78,000	51,089	7,600	19,350	206,829	39,336	5,500	407,704
MH	Coeur d'Alene Center	0	0	0	13,000	0	0	0	13,000

Student Activity and Offcampus Fees Operating Budget

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Budget Allocations - By Primary Expense Class

01-JUL-2015 through 30-JUN-2016

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MN	Independent Study	171,246	85,000	190,000	2,000	0	52,000	2,000	502,246
MS	Distance Education	147,845	50,260	0	3,500	48,395	28,000	2,000	280,000
VB	Registrars Office	55,885	22,922	0	0	24,693	11,500	0	115,000
NB	Dean of Students	117,854	46,989	30,000	3,000	138,847	37,410	0	374,100
NF	Counseling & Testing Center	87,573	29,890	0	1,000	123,000	26,960	1,000	269,423
MP	UI Sustainability Center	1,350	1,204	52,000	0	27,046	9,100	300	91,000
SF	ITS-Administrative Technologies	329,287	137,027	174,750	0	433,238	130,408	55,856	1,260,566
UF	University Support Services	171,933	75,859	154,866	6,000	266,354	81,375	57,397	813,784
VX	Native American Center	0	0	0	1,500	7,250	1,250	0	10,000
NB	Women's Center	70,393	10,307	0	0	0	8,900	0	89,600
NB	Multicultural Affairs	13,800	7,000	10,000	2,504	20,000	9,256	0	62,560
NB	LGBTQA	0	0	0	2,000	19,600	2,400	0	24,000
ZA	Alumni Office	0	30	3,500	6,000	5,350	1,650	0	16,530
Total - Student Activity and Offcampus F		4,719,362	1,650,236	718,716	173,154	3,101,506	854,250	269,653	11,486,877

Student Activity and Offcampus Fees
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
055A	0.09	10,474	0.00	0	0.00	0	0.00	0	0.00	0	0.09	10,474
079	1.50	111,049	0.37	29,511	0.00	0	0.00	0	0.00	0	1.87	140,560
101C	0.00	0	0.00	0	0.00	0	1.00	34,986	0.00	0	1.00	34,986
102	1.50	68,380	0.00	0	0.00	0	0.00	0	0.00	0	1.50	68,380
103	7.00	460,075	0.00	0	0.00	0	1.38	36,562	0.00	0	8.38	496,637
104	1.60	110,698	0.00	0	0.00	0	0.00	0	0.00	0	1.60	110,698
133	0.00	0	0.00	0	0.00	0	3.82	180,774	0.00	0	3.82	180,774
176	10.16	1,110,687	6.75	403,239	0.00	0	10.77	368,458	0.00	0	27.68	1,882,384
235	1.30	200,411	0.00	0	0.00	0	0.00	0	0.00	0	1.30	200,411
237	1.00	41,527	0.00	0	0.00	0	0.00	0	0.00	0	1.00	41,527
239	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
254	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
257	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
280	0.00	0	0.00	0	0.00	0	1.10	41,906	0.00	0	1.10	41,906
285	0.00	0	1.33	93,727	0.00	0	1.00	52,166	0.00	0	2.33	145,893
288	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
298	0.00	0	1.00	53,934	0.00	0	4.00	117,312	0.00	0	5.00	171,246
852	0.00	0	1.63	69,744	0.00	0	0.71	27,273	0.00	0	2.34	97,016
852M	0.00	0	0.21	13,799	0.00	0	0.00	0	0.00	0	0.21	13,799
852W	0.00	0	1.57	70,393	0.00	0	0.00	0	0.00	0	1.57	70,393
854	0.00	0	0.60	28,105	0.00	0	0.63	27,780	0.00	0	1.23	55,885
856	1.34	87,201	0.00	0	0.00	0	0.00	0	0.00	0	1.34	87,201
903U	0.00	0	1.25	68,501	0.00	0	3.55	103,432	0.00	0	4.80	171,933
939	0.00	0	3.76	231,248	0.00	0	2.89	98,039	0.00	0	6.65	329,286
UB	25.49	2,200,502	18.47	1,062,201	0.00	0	30.85	1,088,687	0.00	0	74.81	4,351,390
Total	25.49	2,200,502	18.47	1,062,201	0.00	0	30.85	1,088,687	0.00	0	74.81	4,351,390

UNIVERSITY OF IDAHO

LAB & COURSE FEES - UC

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2015 THROUGH JUNE 30, 2016

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AD8201	Course Fees-Ad Team	0	0	0	0	945	0	0	945
AD8275	Course Fees-JAMM 275	0	0	0	0	3,000	0	0	3,000
AD8322	Course Fees-JAMM 322	0	0	0	0	1,000	0	0	1,000
AD8323	Course Fees-JAMM 323	0	0	0	0	1,200	0	0	1,200
AD8325	Course Fees JAMM 325 Pub Edit	0	0	0	0	200	0	0	200
AD8370	Course Fees-JAMM 370	0	0	0	0	1,350	0	0	1,350
AD8374	Course Fees-JAMM 374	0	0	0	0	1,400	0	0	1,400
AD8422	Course Fees-JAMM 422	0	0	0	0	700	0	0	700
AD8472	Course Fees-JAMM 472	0	0	0	0	400	0	0	400
AD8473	Course Fees-JAMM 473	0	0	0	0	400	0	0	400
AD8474	Course Fees-JAMM 474	0	0	0	0	400	0	0	400
AD8475	Course Fees-JAMM 475	0	0	0	0	800	0	0	800
AE8036	Course Fees-Tech I	0	0	0	0	400	0	0	400
AE8037	Course Fees-Tech II	0	0	0	0	500	0	0	500
AE8038	Course Fees-Costume Des I	0	0	0	0	1,300	0	0	1,300
AE8039	Course Fees-Theatrical Makeup	0	0	0	0	1,600	0	0	1,600
AE8040	Course Fees-OSF Spring Break	0	0	0	9,000	2,000	0	0	11,000
AE8042	Course Fees-Scene Painting	0	0	0	0	1,500	0	0	1,500
AE8105	Course Fees - THE 105	0	0	0	0	600	0	0	600
AE8106	Course Fees - THE 106	0	0	0	0	300	0	0	300
AE8201	Course Fees - THE 201	0	0	0	0	280	0	0	280
AE8311	Course Fees-THE 311	0	0	0	0	270	0	0	270
AE8390	Course Fees - THE 390	0	0	0	0	1,000	0	0	1,000
AE8400	Course Fees-KCACTF Regional	0	0	0	10,000	4,000	0	0	14,000
AE8405	Course Fees - THE 405	0	0	0	0	180	0	0	180
AE8406	Course Fees - THE 406	0	0	0	0	280	0	0	280
AE8410	Course Fees - THE 410/510	0	0	0	0	280	0	0	280
AE8417	Course Fee-Movement Studio	0	0	0	0	400	0	0	400
AE8425	BFA/MFA Acting Studio	0	0	0	700	700	0	0	1,400
AE8426	Course Fees-THE 425/525 Auditions	0	0	0	0	2,000	0	0	2,000
AE8463	Course Fees-THE 463	0	0	0	0	200	0	0	200
AE8595	Course Fees - THE 595	0	0	0	0	2,000	0	0	2,000
AF8109	Course Fees-ENGL 109	0	300	12,700	0	0	0	0	13,000
AG8100	Lab Fees-Elem Chinese	0	5	295	0	0	0	0	300
AG8150	Lab Fees-Intermed Chinese	0	5	95	0	0	0	0	100
AG8200	Lab Fees-Elem French	0	10	890	0	0	0	0	900
AG8250	Lab Fees-Intermed French	0	5	495	0	0	0	0	500
AG8300	Lab Fees-Elem German	0	10	690	0	0	0	0	700
AG8350	Lab Fees-Intermed German	0	5	245	0	0	0	0	250
AG8400	Lab Fees-Elem Japanese	0	5	595	0	0	0	0	600
AG8450	Lab Fees-Intermed Japanese	0	5	145	0	0	0	0	150
AG8500	Lab Fees-Elem Spanish	0	15	1,385	0	0	0	0	1,400

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AG8550	Lab Fees-Intermed Spanish	0	10	1,190	0	0	0	0	1,200
AG8600	Lab Fees - Elem Nez Perce	0	5	45	0	0	0	0	50
AL8030	Course Fees-Instrument Rental	0	0	0	0	6,000	0	0	6,000
AL8101	Course Fees-Recital	0	0	0	0	2,500	0	0	2,500
AL8150	Course Fees-Indiv Instruction	83,285	10,900	0	0	20,345	0	0	114,530
AL8151	Course Fees-Studio Accompanist	4,000	1,600	0	0	250	0	0	5,850
AL8165	Course Fees-ACMS	0	0	0	0	3,200	0	0	3,200
AL8251	Course Fees-MUST String	0	0	0	0	1,000	0	0	1,000
AL8253	Course Fees-MUST Brass	0	0	0	0	500	0	0	500
AL8254	Course Fees-MUST Percussion	0	0	0	0	500	0	0	500
AL8255	Course Fees-MUST Woodwind	0	0	0	0	500	0	0	500
AL8352	Course Fees-MUST Double Reed	0	0	0	0	500	0	0	500
AP8020	Comm 101 Course Fees	34,000	100	0	0	5,900	0	0	40,000
AQ8071	Course Fee-Hist Artifact Analysis	0	0	0	0	900	0	0	900
Total - Instruction		121,285	12,980	18,770	19,700	73,680	0	0	246,415
Total - Col of Letters, Arts & Social Sc		121,285	12,980	18,770	19,700	73,680	0	0	246,415

Student Lab and Course Fees
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M001: Col of Letters, Arts & Social Sci.

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
AL8150	0.00	0	0.00	0	0.00	0	0.08	3,761	0.00	0	0.08	3,761
01:	0.00	0	0.00	0	0.00	0	0.08	3,761	0.00	0	0.08	3,761
M001:	0.00	0	0.00	0	0.00	0	0.08	3,761	0.00	0	0.08	3,761

NWRTBSR

Student Lab and Course Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:53 04 AM

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

022 - Hampton School of Music

AL8150 - Course Fees-Indiv Instruction

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0364	Feiger, Debra	Piano Technician		5	C1	100	0.08	46,717	8.05	AL8150	3,761
									91.95	ALX008	
Total - AL8150			1 positions				0.08	46,717			3,761

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BA8064	JointUI/CATEDoctoralPrgrm	0	0	0	0	3,000	0	0	3,000
BD8410	AgEc 410	0	0	0	0	2,475	0	0	2,475
BD8489	AgEc 489	0	0	0	0	640	0	0	640
BF8007	ASM240L&CFee	0	0	0	0	248	0	0	248
BF8009	AgSystems Management Lab Fees	0	0	0	0	600	0	0	600
BF8030	AgMechLabSupplies	0	0	0	0	2,000	0	0	2,000
BF8107	ASM 107 Beginning Welding	0	0	0	0	200	0	0	200
BF8202	ASM 202 Ag Shop Practices	0	0	0	0	162	0	0	162
BF8210	ASM 210 Small Engines Lab	0	0	0	0	113	0	0	113
BF8305	ASM 305 GPS/Precision Ag Class	0	0	0	0	1,650	0	0	1,650
BF8409	ASM 409 Ag Machine Management	0	0	0	0	423	0	0	423
BF8499	ASM 499 Advanced Welding Lab	0	0	0	0	200	0	0	200
BG8004	AVS-Lab & Course Fee-218	0	0	0	0	3,350	0	0	3,350
BG8008	AVS-Lab&CourseFee-371	0	0	0	0	2,000	0	0	2,000
BJ8102	Science of Plants in Ag-PLSC102	0	0	0	50	693	0	0	743
BJ8206	The Soil Ecosystem Lab-Soil206	0	0	0	150	1,088	0	0	1,238
BJ8300	Plant Propagation Lab - PLSC300	0	0	0	0	810	0	0	810
BJ8433	Tissue Culture Tech-PSES433-533	0	0	0	0	270	0	0	270
BJ8440	Advanced Lab Tech-PLSC440	0	0	0	0	1,350	0	0	1,350
BJ8454	Pedology-SOIL454	0	0	0	50	575	0	0	625
BJ8456	North ID Soils Field Trip-SOIL456	0	0	0	100	380	0	0	480
BJ8469	Intro to Forest Insects - ENT469	0	0	0	50	200	0	0	250
BJ8480	Food Prod Field Trip-PLSC480	0	0	0	300	375	0	0	675
BK8122	FS417StdntLabFees	0	0	0	0	3,000	0	0	3,000
BK8127	FS 329 Student Lab and Course Fees	0	0	0	0	600	0	0	600
BL8003	FCSFood&NutritionLab	0	0	0	0	2,252	0	0	2,252
BL8004	ClinicalSupervisionLabFee	0	0	0	0	1,175	0	0	1,175
BL8123	FCS 123 Fee - Textiles	0	0	0	0	754	0	0	754
BL8175	FCS 175 Lab Fees	0	0	0	0	180	0	0	180
BL8215	FCS 480 Course Fee	0	0	0	0	2,067	0	0	2,067
BL8224	FCS 224 Lab Fee	0	0	0	0	81	0	0	81
BL8270	FCS 270 Lab Fees	0	0	0	0	198	0	0	198
BL8324	FCS 324 Lab Fee	0	0	0	0	341	0	0	341
BL8362	FCS 362 Course Fee	0	0	0	0	327	0	0	327
BL8365	FCS 365 Lab Fees	0	0	0	0	170	0	0	170
BL8384	FCS 384 Class Project Lab Fee	0	0	0	0	988	0	0	988
BL8385	FCS 385 Lab Fees	0	0	0	0	324	0	0	324
BL8424	FCS 424 Lab Fee	0	0	0	0	127	0	0	127
BL8900	FCSFieldTrips	0	0	0	0	744	0	0	744
Total - Instruction		0	0	0	700	36,130	0	0	36,830
Total - Col of Agricultural & Life Scien		0	0	0	700	36,130	0	0	36,830

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M004 College of Business & Economics

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DB8020	AcctngLab&CrseFee	14,850	150	0	0	0	0	0	15,000
DC8004	ProfessionalGolfMgmt(PGM)	0	0	0	0	74,000	0	0	74,000
DD8160	Econ272On-lineTextFee	2,290	1,060	0	0	0	0	0	3,350
	Total - Instruction	17,140	1,210	0	0	74,000	0	0	92,350
	Total - College of Business & Economics	17,140	1,210	0	0	74,000	0	0	92,350

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EH8011	Basketball Fee	0	0	0	0	600	0	0	600
EH8012	Volleyball Fee	0	0	0	0	300	0	0	300
EH8019	PhysicalEducationCourseFees	110,000	25,000	30,000	0	31,000	0	4,000	200,000
EH8025	Dance:ProfessionalBallet	0	0	0	0	300	0	0	300
EH8047	PEP107Coursefee	0	0	0	0	100	0	0	100
EH8055	Measurement/EvalFee(PEP380)	0	0	0	0	600	0	0	600
EH8060	MotorBehavior(PEB360)	0	0	0	0	600	0	0	600
EH8071	ClinicalExperienceCourseFee	0	0	0	0	50	0	0	50
EH8105	Biomechanics Lab & Crse Fee	0	0	0	0	1,250	0	0	1,250
EH8110	PEP 201 Lab & Crse Fee	0	0	0	0	1,400	0	1,000	2,400
EH8122	PEP132 Course Fee	0	0	0	0	300	0	0	300
EH8124	PEP 134 Course Fee	0	0	0	0	225	0	0	225
EH8125	PEP 135 Course Fee	0	0	0	0	100	0	0	100
EH8130	Scuba Diving Fees	0	0	0	0	25,000	0	0	25,000
EH8151	MVSC 429	0	0	0	0	500	0	0	500
EH8152	MVSC 486	0	0	0	0	700	0	0	700
EH8155	First Aid Lab Account	8,700	750	0	0	1,550	0	0	11,000
EH8175	GymnasticsL&CFee(PEB106)	0	0	0	0	4,500	0	0	4,500
EH8181	PEB 106 Course Fee (Field Hockey)	0	0	0	0	250	0	0	250
EH8182	PEB 106 Course Fee (Kite Boarding)	0	0	0	0	500	0	0	500
EH8183	PEB 106 (Orienterring & Geocaching)	0	0	0	0	300	0	0	300
EH8184	PEB 106 Course Fee (Ping Pong)	0	0	0	0	240	0	0	240
EH8185	PEB 106 Course Fee (Racquetball)	0	0	0	0	180	0	0	180
EH8187	PEB 107(Beg;Int;Indoor;&Adv Soccer)	0	0	0	0	1,000	0	0	1,000
EH8188	PEB 108 (Deep Water Conditioning)	0	0	0	0	210	0	0	210
EH8189	PEP136(Skill&Analysis of Soc&Spdbl)	0	0	0	0	50	0	0	50
EH8190	PEB 106 (Adventure Racing)	0	0	0	0	400	0	0	400
EH8191	PEB 106 (Mountain Biking)	0	0	0	0	800	0	0	800
EH8200	DAN 100 - Dance in Society	0	0	0	0	2,000	0	0	2,000
EH8255	Dance 210/410 Course Fee	0	0	0	0	1,000	0	3,500	4,500
EH8502	REC 222 Course Fee (Crss Cntry Ski)	0	0	0	225	475	0	0	700
EH8504	REC 224 Course Fee (Whtwter Rftg)	0	0	0	0	100	0	0	100
EH8505	REC 225 Course Fee (Kayaking)	0	0	0	200	988	0	0	1,188
EH8507	REC 227 Course Fee (Mtn Biking)	0	0	0	200	800	0	0	1,000
EH8508	REC 243 Course Fee (Recreation Act)	0	0	0	0	0	0	286	286
EH8509	REC 254 Course Fee (Camp Leadershp)	0	0	0	125	125	0	0	250
EH8511	PEB 108 Course Fee (Lifeguarding)	0	0	0	0	12,000	0	0	12,000
EH8512	PEP 418 Course Fee (Phslgy exrcs)	0	0	0	0	2,000	0	0	2,000
EH8513	PEP 493 Course Fee (Exrcs tstg)	0	0	0	0	1,400	0	0	1,400
EH8514	H&S 245 Course Fee (care & prevent)	0	0	0	0	1,000	0	0	1,000
EH8515	PEB 106 Course Fee (Fly Tying)	0	0	0	200	2,300	0	0	2,500
EH8516	PEB 106 Course Fee (Badminton)	0	0	0	0	300	0	0	300

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EH8518	PEB 106 Course Fee (Tennis)	0	0	0	0	200	0	0	200
EH8519	PEB 106 Course Fee (Archery)	0	0	0	0	8,000	0	0	8,000
EH8521	PEB 106 Course Fee (Fencing)	0	0	0	0	1,500	0	0	1,500
EH8522	PEB 106 Course Fee (Wall Climbing)	0	0	0	0	4,500	0	0	4,500
EH8523	Dan 105 Course Fee	7,900	2,000	9,500	0	600	0	0	20,000
EH8525	REC 125 Course Fee(Outdoor Leisure)	0	0	0	1,200	2,800	0	0	4,000
EH8526	REC 420 Course Fee (Experiment Ed)	0	0	0	0	600	0	0	600
EH8527	REC 321 Course Fee(Wild Med & Evac)	0	0	0	200	400	0	0	600
EH8528	REC 290 Course Fee (Wild 1st Resp)	0	500	3,000	0	10,000	0	0	13,500
EH8529	PEP 350 Elem Health & Phys Ed	0	0	0	0	800	0	0	800
EH8530	PEP 412 Elem Mthds in PA Pedagogy	0	0	0	0	150	0	0	150
EH8531	PEP421 Sec Mthds in PA Pedagogy	0	0	0	0	450	0	0	450
EH8532	PEP/REC 424 Adptd Mthds in PA Ped	0	0	0	0	350	0	0	350
EH8533	PEP 440 Curric & Admin PA Pedagogy	0	0	0	0	100	0	0	100
EH8534	REC 320-Outdoor Rec Leadership	0	0	0	800	1,000	0	0	1,800
EH8535	PEP 523-Physical Activity Assessmnt	0	0	0	0	300	0	0	300
EH8540	REC 108 Orienteering/Navigation	0	0	0	400	600	0	0	1,000
EH8541	REC 218 Rock Climb/Mountaineering	0	0	0	200	1,000	0	0	1,200
EH8542	REC 228 Avalanche Fundamentals	0	0	0	250	750	0	0	1,000
EH8543	REC 216 River Rec/Water Craft Sfty	0	0	0	200	1,300	0	0	1,500
EH8545	DAN 216/416 - Dance Techniques	0	15	1,500	0	3,485	0	0	5,000
EH8546	DAN 360 Creative Dance	0	0	0	0	1,500	0	0	1,500
ET8027	EDCI327&EDCI328CourseFees	0	0	0	0	1,800	0	0	1,800
ET8028	EDCI329ElemScienceCourseFee	0	0	0	0	1,000	0	0	1,000
ET8050	Elementary Art Methods	0	0	0	0	900	0	0	900
Total - Instruction		126,600	28,265	44,000	4,200	141,578	0	8,786	353,429
Total - College of Education		126,600	28,265	44,000	4,200	141,578	0	8,786	353,429

Student Lab and Course Fees
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M005: College of Education

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
EH8019	0.00	0	0.00	0	0.00	0	1.00	32,623	0.00	0	1.00	32,623
01:	0.00	0	0.00	0	0.00	0	1.00	32,623	0.00	0	1.00	32,623
M005:	0.00	0	0.00	0	0.00	0	1.00	32,623	0.00	0	1.00	32,623

NWRTBSR

Student Lab and Course Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:53 04 AM

M005 - College of Education

01 - Instruction

103 - Department of Movement Sciences

EH8019 - PhysicalEducationCourseFees

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2551	Rittenhouse, Tiffany C.	Financial Specialist		5	C1	100	0.50	34,299	49.51	EH8019	16,982
									50.49	EHX005	
2691	Blum, Lucinda	Administrative Assis		4	C1	100	0.50	31,283	50.00	EH8019	15,642
									50.00	EH7111	
Total - EH8019			2 positions				1.00	65,582			32,623

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FA8004	Engr Graphics-Lab/Equip Fees	0	0	0	0	4,500	500	0	5,000
FB8123	CHE-Computations in Chem Engr	0	0	0	0	2,115	0	0	2,115
FB8223	Material and Energy Balances	0	0	0	0	2,025	0	0	2,025
FB8330	Separation Process I	0	0	0	0	1,125	0	0	1,125
FB8340	Transport and Rate Processes I	0	0	0	0	1,125	0	0	1,125
FB8433	Chemical Engineering Lab 1	0	0	0	0	1,125	0	0	1,125
FB8434	Chemical Engineering Lab I	0	0	0	0	1,125	0	0	1,125
FB8444	Process Analysis and Control	0	0	0	0	1,125	0	0	1,125
FB8445	Digital Process Control	0	0	0	0	1,125	0	0	1,125
FB8453	Process Analysis & Design 1	0	0	0	0	1,350	0	0	1,350
FB8454	Chem Process Analysis & Design II	0	0	0	0	1,305	0	0	1,305
FC8211	CE211 Engineering Survey	0	0	0	0	1,500	0	1,500	3,000
FC8215	CE215 Analysis & Design	0	0	0	0	1,000	0	1,000	2,000
FC8322	CE322 Hydraulics	0	0	0	0	1,000	0	1,000	2,000
FC8342	CE342 Theory of Structures	0	0	0	0	2,000	0	0	2,000
FC8357	CE357 Properties of Construction	0	0	0	0	700	0	700	1,400
FC8360	CE360 Fundamntls of Geotech Engr	0	0	0	0	700	0	700	1,400
FC8372	CE372 Fundamntls of Transport Engr	0	0	0	0	700	0	700	1,400
FC8494	CE494 Senior Design Project	0	0	0	0	700	0	700	1,400
FD8004	EE-Lab & Equip Fee	0	0	0	0	4,000	0	0	4,000
FD8101	ECE 101 Foundations for ECE	0	0	0	0	3,150	0	0	3,150
FD8211	ECE 211 Electrical Circuits Lab I	0	0	0	0	3,345	0	0	3,345
FD8213	ECE 213 Electrical Circuits II Lab	0	0	0	0	1,800	0	0	1,800
FD8241	ECE 241 Logic Circuit Lab	0	0	0	0	1,170	0	0	1,170
FD8311	ECE 311 Fundamntls of Electrncs Lab	0	0	0	0	1,575	0	0	1,575
FD8321	ECE 321 Energy Systems I Lab	0	0	0	0	1,395	0	0	1,395
FD8331	ECE 331 Electromagnetics Laboratory	0	0	0	0	1,440	0	0	1,440
FD8341	ECE 341 Microcontrollers Lab	0	0	0	0	1,080	0	0	1,080
FD8351	ECE 351 Signals & Systems I Lab	0	0	0	0	1,350	0	0	1,350
FE8005	ME 322 Lab/Course Fee	0	0	0	0	4,000	0	0	4,000
FE8006	ME 313 Lab/Course Fee	0	0	0	0	4,000	0	0	4,000
FE8007	ME 341 Lab/Course Fee	0	0	0	0	3,000	0	0	3,000
FE8008	ME 123 lab & Course Fees	0	0	0	0	5,000	0	0	5,000
FE8009	ME 223 lab & Course Fees	0	0	0	0	4,000	0	0	4,000
FE8010	ME 301 lab & Course Fees	0	0	0	0	7,000	0	0	7,000
FE8011	ME 330 lab & Course Fees	0	0	0	0	6,000	0	0	6,000
FE8012	ME 421/521 Lab & Course Fees	0	0	0	0	6,000	0	0	6,000
FE8013	ME 424/426 Lab & Course Fees	0	0	0	0	10,000	0	0	10,000
FE8014	ME 430 Lab & Course Fees	0	0	0	0	5,000	0	0	5,000
FE8015	ME 410 Lab & Course Fees	0	0	0	0	1,500	0	0	1,500
FE8016	ME 490 L/C Fee	0	0	0	0	2,000	0	0	2,000
FE8017	ME 464/564 Lab & Course Fees	0	0	0	0	2,500	0	0	2,500

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FE8018	ME 450/550 Lab & Course Fees	0	0	0	0	1,000	0	0	1,000
FF8001	Course Lab & Equipment Fee - CS	0	0	0	0	300	0	0	300
FF8002	Hardware Course Lab & Equip Fee-CS	0	0	0	0	250	0	0	250
FF8004	Computer Sci-Lab & Equip Fee	0	1,000	1,000	0	13,500	0	13,500	29,000
FG8010	Engineering Design I	0	0	0	0	1,000	0	0	1,000
FG8011	Engineering Design II	0	0	0	0	1,000	0	0	1,000
FG8142	BAE 142 Engr for Living Systems	0	0	0	0	700	0	0	700
FG8462	BAE 462 Electric Power/Controls Lab	0	0	0	0	1,000	0	0	1,000
IC8313	MSE-Physical Metallurgy	0	0	0	0	675	0	0	675
IC8340	Transport & Rate Processes I	0	0	0	0	675	0	0	675
IC8412	Mechanical Behavior of Materials	0	0	0	0	1,080	0	0	1,080
IC8413	Phase Transformation and Kinetics	0	0	0	0	675	0	0	675
IC8417	MSE-Instrumental Analysis	0	0	0	0	675	0	0	675
IC8423	MSE-Corrosion	0	0	0	0	675	0	0	675
IC8453	MSE-Process Analysis and Design 1	0	0	0	0	540	0	0	540
IC8454	Chem Process Analysis & Design II	0	0	0	0	540	0	0	540
Total - Instruction		0	1,000	1,000	0	130,935	500	19,800	153,235
Total - College of Engineering		0	1,000	1,000	0	130,935	500	19,800	153,235

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M008 College of Natural Resources

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GD8500	Semester in the Wild	0	0	0	0	4,000	0	0	4,000
GD8700	NR101-ExploringNaturalResources	0	0	0	0	12,000	0	0	12,000
GF8750	Fish315FishEcologyLab	0	0	0	1,067	533	0	0	1,600
GF8754	Fish415Limnology	0	0	0	645	325	0	0	970
GF8758	Fish418FisheriesManagement	0	0	0	855	430	0	0	1,285
GF8762	Fish422ConceptsinAquaculture	0	0	0	333	167	0	0	500
GF8766	Fish424FishHealthManagement	0	0	0	310	155	0	0	465
GF8770	Fish503WSAdvancedLimnology	0	0	0	0	110	0	0	110
GF8774	WLF315WildlifeEcologyILab	0	0	0	2,210	1,105	0	0	3,315
GF8778	WLF316WildlifeEcologyII	0	0	0	300	150	0	0	450
GF8782	WLF404/504ST:MoleulMeth/PopBio	0	0	0	0	300	0	0	300
GF8786	WLF448Fish&WldlflPopEcology	0	0	0	725	360	0	0	1,085
GF8790	WLF482Ornithology	0	0	0	680	340	0	0	1,020
GF8794	Wlf492WildlifeMgmt	0	0	0	400	200	0	0	600
GN8750	FOR235Society&NaturalRES	0	0	0	0	2,000	0	0	2,000
GN8751	FOR320 Dendrology	0	0	0	1,000	1,000	0	0	2,000
GN8752	FOR324 Forest Regeneration	0	0	0	0	600	0	0	600
GN8753	FOR330 Forest Ecosys Processes	0	0	0	1,500	1,000	0	0	2,500
GN8754	FOR 433 Fire & Fuels Modeling	0	0	0	0	500	0	0	500
GN8756	FOR424 Forest Dynam & Mgmt	0	0	0	2,000	1,000	0	0	3,000
GN8757	FOR426 Wldlnd Fire Eco & Mgmt	0	0	0	250	450	0	0	700
GN8758	FOR427 Prescribed Burn Lab	0	0	0	1,300	700	0	0	2,000
GN8759	FOR 375 Spatial Anal Nat Res Mgmt	0	0	0	0	11,000	0	0	11,000
GN8760	FOR 444 Prescribe Fire For Ecol Mgt	0	0	0	600	1,200	0	0	1,800
GN8762	FOR 450 Fire Behavior	0	0	0	600	600	0	0	1,200
GN8766	FOR373 Forest Inventory	0	0	0	0	650	0	0	650
GN8767	FOR274ForestMeasurement&Inven	0	0	0	0	800	0	0	800
GN8780	NR 204/404 Native Amer Serv Lrng	0	0	0	20,000	500	0	0	20,500
GN8788	FOR 431 Low Volume Forest Roads	0	0	0	600	400	0	0	1,000
GR8710	REM357-Rngld/RiparianHabitat	0	0	0	600	600	0	0	1,200
GR8715	REM460-RngEcolCurTpcs/FldStd	0	0	0	1,250	1,250	0	0	2,500
GR8725	REM351-WildlandPlantIdent	0	0	0	2,000	2,000	0	0	4,000
GR8730	REM456-IntegratedRangelandMgmt	0	0	0	1,250	1,250	0	0	2,500
GR8735	REM341-01SystematicBotany	0	0	0	500	500	0	0	1,000
GR8740	REM440-02HabitatAssessment	0	0	0	800	800	0	0	1,600
GR8745	REM/FOR 429 Landscape Ecology	0	0	0	0	2,500	0	0	2,500
GT8750	CSS 310 Social Research Meth/Consrv	0	0	0	0	300	0	0	300
GT8754	CSS385 Consrvatn Mgmt/Plnng I	0	0	0	250	350	0	0	600
GT8758	CSS386ConsrvatnMgmt/PlnngII	0	0	0	0	300	0	0	300
GW8768	Fish 430 Riparian Ecology MGT	0	0	0	290	70	0	0	360
GW8769	Fish 481 Ichthyology	0	0	0	0	1,000	0	0	1,000
Total - Instruction		0	0	0	42,315	53,495	0	0	95,810
Total - College of Natural Resources		0	0	0	42,315	53,495	0	0	95,810

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M011 College of Law

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
HA8001	McCall Summer Research course	0	0	0	3,500	0	0	0	3,500
HA8468	Trial Ad Training Crse	0	0	0	0	200	0	0	200
	Total - Instruction	0	0	0	3,500	200	0	0	3,700

04 Academic Support

HB8006	Clinic Loaner Laptop Program	0	0	0	0	1,500	0	0	1,500
	Total - Academic Support	0	0	0	0	1,500	0	0	1,500
	Total - College of Law	0	0	0	3,500	1,700	0	0	5,200

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AB8004	BiologyLabFee	53,448	20,952	0	0	0	0	0	74,400
AB8102	BIOL 102L Lab Fee	12,130	5,530	0	0	12,500	0	600	30,760
AB8114	BIOL 114 Lab Fee	4,500	2,000	0	100	6,500	0	600	13,700
AB8115	BIOL 115 Lab Fee	11,210	5,120	0	0	14,000	0	600	30,930
AB8120	BIOL 120 Lab Fee	9,960	4,500	0	0	4,500	0	500	19,460
AB8121	BIOL 121 Lab Fee	6,950	2,040	0	0	2,500	0	800	12,290
AB8155	BIOL 155 Lab Fee	1,310	520	0	0	5,600	0	1,000	8,430
AB8213	BIOL 213 Lab Fee	2,630	1,020	0	0	4,350	0	600	8,600
AB8255	BIOL 255 Lab Fee	0	0	0	0	6,100	0	600	6,700
AB8313	BIOL 313 Lab Fee	0	0	0	0	5,700	0	300	6,000
AB8314	BIOL 314 Lab Fee	0	0	0	0	3,500	0	0	3,500
AB8315	BIOL 315 Lab Fee	1,020	470	0	0	4,000	0	600	6,090
AB8382	BIOL 382 Lab Fee	0	0	0	0	2,900	0	200	3,100
AB8416	BIOL 416 Lab Fee	500	300	0	0	800	0	0	1,600
AB8428	BIOL 428 Lab Fee	0	0	0	0	500	0	0	500
AB8483	BIOL 483 Lab Fee	0	0	0	0	3,000	0	0	3,000
AB8484	BIOL 484 Lab Fee	500	300	0	0	800	0	0	1,600
AB8489	BIOL 489 Lab Fee	620	270	0	0	700	0	600	2,190
AB8545	BIOL 545 Lab Fee	0	0	0	0	450	0	0	450
AC8101	Chemistry 101	0	0	0	0	37,000	0	0	37,000
AC8111	Chemistry 111	0	0	0	0	55,000	0	0	55,000
AC8112	Chemistry 112	0	0	0	0	21,500	0	0	21,500
AC8222	ChemistryLabSupport	50,175	16,014	0	0	0	0	0	66,189
AC8254	Chemistry 254	0	0	0	0	5,000	0	0	5,000
AC8276	Chemistry 276	0	0	0	0	3,000	0	0	3,000
AC8278	Chemistry 278	0	0	0	0	14,000	0	0	14,000
AC8303	Chemistry 303	0	0	0	0	300	0	0	300
AC8307	Chemistry 307	0	0	0	0	3,100	0	0	3,100
AC8308	Chemistry 308	0	0	0	0	2,250	0	0	2,250
AC8374	Chemistry 374	0	0	0	0	6,700	0	0	6,700
AC8454	Chemistry 454	0	0	0	0	670	0	0	670
AK8050	MathLab&CourseFee	15,351	6,017	0	0	0	0	0	21,368
AK8108	Math 108 Fees	10,000	4,495	23,000	0	11,505	0	3,000	52,000
AK8143	MathDualEnrollment	0	0	0	0	5,000	0	0	5,000
AK8144	Math 144 Fees	0	45	4,300	0	655	0	0	5,000
AK8160	Math 160 Fees	0	112	4,500	0	288	0	0	4,900
AK8170	Math 170 Fees	0	125	5,000	0	1,775	0	100	7,000
AK8175	Math 175 Fees	0	100	4,000	0	2,800	0	100	7,000
AK8243	Math 143 Lab Fees	2,000	16,464	40,000	0	8,536	0	3,000	70,000
AM8001	Laboratory Director Salary	29,538	11,579	0	0	0	0	0	41,117
AM8100	Fundamentals of Physics Lab Fee	2,000	0	0	0	3,400	0	0	5,400
AM8104	Astronomy Lab Fee	2,000	0	0	0	3,200	0	0	5,200

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AM8111	General Physics I Lab Fees	8,000	0	0	0	7,000	0	0	15,000
AM8112	General Physics II Lab Fees	4,000	0	0	0	2,500	0	0	6,500
AM8211	Engineering Physics I Lab Fee	8,500	0	0	0	9,500	0	0	18,000
AM8212	Engineering Physics II Lab Fee	6,000	0	0	0	8,500	0	0	14,500
AM8213	Engineering Physics III Lab Fee	0	0	0	0	900	0	0	900
AM8411	Advanced Physics Lab Fee	500	0	0	0	1,500	0	0	2,000
AR8251	Stat 251 Special Course Fees	25,000	7,925	1,000	0	200	0	0	34,125
AR8301	Stat 301 Special Course Fees	5,000	1,585	200	0	115	0	0	6,900
AR8431	Stat 431 Special Course Fees	3,000	948	100	0	152	0	0	4,200
IB8100	Geog McClure 206 Courses	0	3,528	9,000	0	2,472	0	0	15,000
IB8150	Geog 100 Fees & Expenses	0	784	2,000	0	616	0	0	3,400
IB8401	GEOG 401 Special Lab and Course Fee	0	0	0	0	1,000	0	0	1,000
ID8003	GeolScienceFieldTrip&LabFees	0	0	0	500	0	0	0	500
ID8101	Geol 101 Field Trip & Lab Fees	2,000	800	0	0	7,200	0	0	10,000
ID8102	Geol 102 Field Trip & Lab Fees	0	0	0	0	1,000	0	0	1,000
ID8111	Geol 111 Field Trip & Lab Fees	0	0	0	0	2,000	0	0	2,000
ID8212	Geol 212 Field Trip & Lab Fees	0	0	0	0	500	0	0	500
ID8249	Geol 249 Field Trip & Lab Fees	0	0	0	0	800	0	0	800
ID8290	Geol 290 Field Trip and Course Fee	0	0	0	3,000	7,000	0	0	10,000
ID8324	Geol 324 Field Trip & Lab Fees	0	0	0	0	2,000	0	0	2,000
ID8326	Geol 326 Field Trip & Lab Fees	0	0	0	0	1,000	0	0	1,000
ID8335	Geol 335 Field Trip & Lab Fees	0	0	0	0	450	0	0	450
ID8344	Geol 344 Field Trip & Lab Fees	0	0	0	0	2,000	0	0	2,000
ID8345	Geol 345 Field Trip & Lab Fees	0	0	0	0	3,000	0	0	3,000
ID8361	Geol 361 Field Trip & Lab Fees	0	0	0	0	200	0	0	200
ID8407	Geol 407/507 Field Trip & Lab Fees	0	0	0	0	900	0	0	900
ID8410	Geol 410 Field Trip & Lab Fees	0	0	0	0	900	0	0	900
ID8422	Geol 422 Field Trip & Lab Fees	0	0	0	0	700	0	0	700
ID8423	Geol 423 Field Trip & Lab Fees	0	0	0	0	1,000	0	0	1,000
ID8490	Geol 490 Field Trip and Course Fee	0	0	0	0	20,000	0	0	20,000
ID8510	Geol 510 Field Trip & Lab Fees	0	0	0	0	150	0	0	150
ID8532	Geol 532 Field Trip & Lab Fees	0	0	0	0	1,200	0	0	1,200
ID8542	Geol 542 Field Trip & Lab Fees	0	0	0	0	1,500	0	0	1,500
ID8548	Geol 548 Field Trip & Lab Fee	0	0	0	0	900	0	0	900
ID8549	Geol 549 Lab Supply Fee	0	0	0	0	1,000	0	0	1,000
Total - Instruction		277,842	113,543	93,100	3,600	353,934	0	13,200	855,219
Total - College of Science		277,842	113,543	93,100	3,600	353,934	0	13,200	855,219

Student Lab and Course Fees
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
AB8004	0.00	0	0.00	0	0.00	0	1.08	53,448	0.00	0	1.08	53,448
AC8222	0.00	0	1.00	48,090	0.00	0	0.06	2,086	0.00	0	1.05	50,175
AK8050	0.00	0	0.00	0	0.00	0	0.47	15,351	0.00	0	0.47	15,351
AM8001	0.00	0	0.55	29,538	0.00	0	0.00	0	0.00	0	0.55	29,538
AR8251	0.39	12,740	0.00	0	0.00	0	0.00	0	0.00	0	0.39	12,740
AR8301	0.06	1,960	0.00	0	0.00	0	0.00	0	0.00	0	0.06	1,960
AR8431	0.05	1,633	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,633
01:	0.50	16,333	1.55	77,628	0.00	0	1.60	70,885	0.00	0	3.65	164,846
M012:	0.50	16,333	1.55	77,628	0.00	0	1.60	70,885	0.00	0	3.65	164,846
UC:	0.50	16,333	1.55	77,628	0.00	0	2.67	107,269	0.00	0	4.73	201,230

NWRTBSR

Student Lab and Course Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:53 04 AM

M012 - College of Science

01 - Instruction

006 - Biological Sciences

AB8004 - BiologyLabFee

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0030	Norris, Jean R.	Laboratory Superviso		6	C1	100	0.70	48,443	70.00	AB8004	33,910
									30.00	ABX003	
0867	Steffens, Timothy P.	Instructional Lab Ma		6	C1	100	0.38	51,688	37.80	AB8004	19,538
									62.20	ABX003	
Total - AB8004			2 positions				1.08	100,131			53,448

NWRBBSR

Student Lab and Course Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:53 04 AM

M012 - College of Science

01 - Instruction

007 - Chemistry

AC8222 - ChemistryLabSupport

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0072	Nye, Alaina M.	Laboratory Coordinat		6	E1	100	1.00	48,090	100.00	AC8222	48,090
0640	Sargent, David E.	Chemstores Storekeep		5	C1	100	0.06	37,918	5.50	AC8222	2,086
									90.87	ACY131	
									3.63	ACX009	
Total - AC8222			2 positions				1.05	86,008			50,175

NWRTBSR

Student Lab and Course Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:53 04 AM

M012 - College of Science

01 - Instruction

020 - Mathematics

AK8050 - MathLab&CourseFee

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0322	Vacant	Administrative Coord		4	C2	61	0.47	19,984	76.82	AK8050	15,351
									23.18	AKX009	
Total - AK8050			1 positions				0.47	19,984			15,351

NWRBBSR

Student Lab and Course Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:53 04 AM

M012 - College of Science01 - Instruction023 - PhysicsAM8001 - Laboratory Director Salary

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0396	Turner, Jacob R.	Director of Phys Lab		6	E1	81	0.55	43,260	68.28	AM8001	29,538
									31.72	AMX012	
Total - AM8001			1 positions				0.55	43,260			29,538

NWRTBSR

Student Lab and Course Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:53 04 AM

M012 - College of Science

01 - Instruction

021 - Department of Statistics

AR8251 - Stat 251 Special Course Fees

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6157	Shrum, Renae L.	Instructor Faculty	Instructor	GN	F6	100	0.39	32,666	39.00	AR8251	12,740
									45.00	AR6300	
									6.00	AR8301	
									5.00	AR8431	
									5.00	ARY008	
Total - AR8251			1 positions				0.39	32,666			12,740

NWRTBSR

Student Lab and Course Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:53 04 AM

M012 - College of Science

01 - Instruction

021 - Department of Statistics

AR8301 - Stat 301 Special Course Fees

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6157	Shrum, Renae L.	Instructor Faculty	Instructor	GN	F6	100	0.06	32,666	6.00	AR8301	1,960
									45.00	AR6300	
									39.00	AR8251	
									5.00	AR8431	
									5.00	ARY008	
Total - AR8301							1 positions	0.06	32,666		1,960

NWRTBSR

Student Lab and Course Fees
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 01-Jul-2015
 Run Time: 11:53 04 AM

M012 - College of Science

01 - Instruction

021 - Department of Statistics

AR8431 - Stat 431 Special Course Fees

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6157	Shrum, Renae L.	Instructor Faculty	Instructor	GN	F6	100	0.05	32,666	5.00	AR8431	1,633
									45.00	AR6300	
									39.00	AR8251	
									6.00	AR8301	
									5.00	ARY008	
Total - AR8431			1 positions				0.05	32,666			1,633

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M014 College of Art & Architecture

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JA8114	Studio/ComputerLabFees	0	0	0	0	100	0	0	100
JA8700	VirtualTechnology&Design	0	0	0	0	800	0	0	800
JC8005	ArtHistory	0	0	0	0	1,000	0	0	1,000
JC8804	Lab&CourseFees-ArtDesign	0	0	0	0	1,000	0	0	1,000
JC8805	Lab&Course Fees-Ceramics	0	0	0	0	1,000	0	0	1,000
JC8807	Lab&CourseFees-Printmaking	0	0	0	0	400	0	0	400
JC8808	Lab&CourseFees-Sculpture	0	0	0	0	1,000	0	0	1,000
JC8810	Lab&CourseFees-PaintingI,II,III	0	0	0	0	300	0	0	300
JC8811	Lab&CourseFees-GraphicDesign	0	0	0	0	400	0	0	400
JC8816	Lab&CourseFees-DrawingI&II	0	0	0	0	900	0	0	900
JC8817	Lab&Course Fees-Drawing III & IV	0	0	0	0	200	0	0	200
JC8818	Lab&CourseFees-VisualArt	0	0	0	0	4,500	0	0	4,500
Total - Instruction		0	0	0	0	11,600	0	0	11,600
Total - College of Art & Architecture		0	0	0	0	11,600	0	0	11,600

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M022I University Outreach - Idaho Falls

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MG8100	Industrial Technology Lab Fees	0	0	0	0	400	0	0	400
MG8105	Coures/Lab Fees ENGR 105 - IF	0	0	0	0	250	0	0	250
MG8484	Course/Lab Fee INDT 484	0	0	0	375	250	0	0	625
	Total - Instruction	0	0	0	375	900	0	0	1,275
	Total - University Outreach - Idaho Fall	0	0	0	375	900	0	0	1,275

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M041 Auxiliary Services

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
QE8025	PE Golf Course Fees	0	0	0	0	30,000	0	0	30,000
	Total - Instruction	0	0	0	0	30,000	0	0	30,000
	Total - Auxiliary Services	0	0	0	0	30,000	0	0	30,000
	Total - Student Lab and Course Fees	542,867	156,998	156,870	74,390	907,952	500	41,786	1,881,363

Student Lab and Course Fees Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AD	Journalism and Mass Media	0	0	0	0	11,795	0	0	11,795
AE	Theatre Arts and Film	0	0	0	19,700	19,790	0	0	39,490
AF	English	0	300	12,700	0	0	0	0	13,000
AG	Modern Languages and Cultures	0	80	6,070	0	0	0	0	6,150
AL	Hampton School of Music	87,285	12,500	0	0	35,295	0	0	135,080
AP	Psychology & Communication Studies	34,000	100	0	0	5,900	0	0	40,000
AQ	Sociology & Anthropology	0	0	0	0	900	0	0	900
BA	College of Agriculture	0	0	0	0	3,000	0	0	3,000
BD	Agr Economics & Rural Sociology	0	0	0	0	3,115	0	0	3,115
BF	Biological & Agr Engineering	0	0	0	0	5,596	0	0	5,596
BG	Animal & Veterinary Science	0	0	0	0	5,350	0	0	5,350
BJ	Plant, Soil & Entomological Sciences	0	0	0	700	5,741	0	0	6,441
BK	Food Science	0	0	0	0	3,600	0	0	3,600
BL	Family & Consumer Sciences	0	0	0	0	9,728	0	0	9,728
DB	Accounting	14,850	150	0	0	0	0	0	15,000
DC	Professional Golf Mgmt (PGM)	0	0	0	0	74,000	0	0	74,000
DD	Business	2,290	1,060	0	0	0	0	0	3,350
EH	Department of Movement Sciences	126,600	28,265	44,000	4,200	137,878	0	8,786	349,729
ET	Dept of Curriculum & Instruction	0	0	0	0	3,700	0	0	3,700
FA	College of Engineering	0	0	0	0	4,500	500	0	5,000
FB	Chemical Engineering	0	0	0	0	13,545	0	0	13,545
FC	Civil Engineering	0	0	0	0	8,300	0	6,300	14,600
FD	Electrical & Computer Engineering	0	0	0	0	20,305	0	0	20,305
FE	Mechanical Engineering	0	0	0	0	61,000	0	0	61,000
FF	Computer Science	0	1,000	1,000	0	14,050	0	13,500	29,550
FG	Biological Engineering	0	0	0	0	3,700	0	0	3,700
IC	Materials Science & Engr	0	0	0	0	5,535	0	0	5,535
GD	Natural Resources Expt Station	0	0	0	0	16,000	0	0	16,000
GF	Fish & Wildlife Resources	0	0	0	7,525	4,175	0	0	11,700
GN	Forest, Rangeland, & Fire Sciences	0	0	0	27,850	22,400	0	0	50,250
GR	Range Resources	0	0	0	6,400	8,900	0	0	15,300
GT	Conservation Social Sciences	0	0	0	250	950	0	0	1,200
GW	Wildlife Resources	0	0	0	290	1,070	0	0	1,360
HA	College of Law	0	0	0	3,500	200	0	0	3,700
HB	Law	0	0	0	0	1,500	0	0	1,500
AB	Biological Sciences	104,778	43,022	0	100	78,400	0	7,000	233,300
AC	Chemistry	50,175	16,014	0	0	148,520	0	0	214,709
AK	Mathematics	27,351	27,358	80,800	0	30,559	0	6,200	172,268
AM	Physics	60,538	11,579	0	0	36,500	0	0	108,617
AR	Department of Statistics	33,000	10,458	1,300	0	467	0	0	45,225
IB	Geography	0	4,312	11,000	0	4,088	0	0	19,400
ID	Geological Sciences	2,000	800	0	3,500	55,400	0	0	61,700
JA	Art & Architecture Admin	0	0	0	0	100	0	0	100
JA	Virtual Technology and Design	0	0	0	0	800	0	0	800

Student Lab and Course Fees Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JC	Art & Design	0	0	0	0	10,700	0	0	10,700
MG	Idaho Falls Center	0	0	0	375	900	0	0	1,275
QE	UI Golf	0	0	0	0	30,000	0	0	30,000
Total - Student Lab and Course Fees		542,867	156,998	156,870	74,390	907,952	500	41,786	1,881,363

Student Lab and Course Fees
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
006	0.00	0	0.00	0	0.00	0	1.08	53,448	0.00	0	1.08	53,448
007	0.00	0	1.00	48,090	0.00	0	0.06	2,086	0.00	0	1.05	50,175
020	0.00	0	0.00	0	0.00	0	0.47	15,351	0.00	0	0.47	15,351
021	0.50	16,333	0.00	0	0.00	0	0.00	0	0.00	0	0.50	16,333
022	0.00	0	0.00	0	0.00	0	0.08	3,761	0.00	0	0.08	3,761
023	0.00	0	0.55	29,538	0.00	0	0.00	0	0.00	0	0.55	29,538
103	0.00	0	0.00	0	0.00	0	1.00	32,623	0.00	0	1.00	32,623
UC	0.50	16,333	1.55	77,628	0.00	0	2.67	107,269	0.00	0	4.73	201,230
Total	0.50	16,333	1.55	77,628	0.00	0	2.67	107,269	0.00	0	4.73	201,230