

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

FY2017 - 2018

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UNIVERSITY OF IDAHO

CENTRAL ALLOCATIONS - U2

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2017 THROUGH JUNE 30, 2018

CENTRALLY ALLOCATED OPERATING BUDGET
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
 JULY 1, 2017 - JUNE 30, 2018

ESTIMATED RESOURCES

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

ALLOCATION BY COST CATEGORY

		<u>PERCENT OF TOTAL</u>
SALARIES	\$0	0.00%
BENEFITS	210,000	1.18%
TEMPORARY HELP	-	0.00%
SUB-TOTAL PERSONNEL COSTS:	<u>\$ 210,000</u>	<u>1.18%</u>
TRAVEL	-	0.00%
OPERATING	503,413	2.82%
CAPITAL OUTLAY	-	0.00%
TRANSFERS/RESERVE/TRUSTEE BENEFIT	<u>17,143,987</u>	<u>96.00%</u>
SUB-TOTAL OTHER COSTS:	<u>\$ 17,647,400</u>	<u>98.82%</u>
TOTAL ALLOCATIONS	<u>\$ 17,857,400</u>	<u>100.00%</u>

CENTRALLY ALLOCATED OPERATING BUDGET

DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS - PERCENT OF TOTAL

JULY 1, 2017 - JUNE 30, 2018

	ORIGINAL FY2017	PERCENT OF TOTAL	ORIGINAL FY2018	PERCENT OF TOTAL
BY ACTIVITY:				
INSTRUCTION	50,000	0.28%	0	0.00%
RESEARCH	4,088,619	22.90%	0	0.00%
PUBLIC SERVICE	210,000	1.18%	210,000	1.18%
ACADEMIC SUPPORT	199,381	1.12%	17,650	0.10%
LIBRARY	0	0.00%	0	0.00%
STUDENT SERVICES	12,249	0.07%	7,819,176	43.79%
INSTITUTIONAL SUPPORT	8,646,446	48.42%	4,040,384	22.63%
PHYSICAL PLANT	3,677,005	20.59%	4,803,590	26.90%
AUXILIARY ENTERPRISES	973,700	5.45%	966,600	5.41%
ACTIVITY TOTAL	\$17,857,400	100.00%	\$17,857,400	100.00%
BY EXPENSE CLASS:				
<u>PERSONNEL COSTS:</u>				
SALARIES				
FACULTY	\$272,811	1.53%	\$0	0.00%
EXECUTIVE/ADMINISTRATIVE	14,685	0.08%	0	0.00%
MANAGERIAL/PROFESSIONAL	3,537,227	19.81%	0	0.00%
CLASSIFIED	1,021,113	5.72%	0	0.00%
TEACHING ASSISTANTS	0	0.00%	0	0.00%
TOTAL SALARIES	\$4,845,836	27.14%	\$0	0.00%
TEMPORARY HELP	46,413	0.26%	0	0.00%
PERSONNEL BENEFITS	2,168,647	12.14%	210,000	1.18%
TOTAL PERSONNEL COSTS	\$7,060,896	39.54%	\$210,000	1.18%
<u>OPERATING EXPENSE:</u>				
TRAVEL	349,513	1.96%	0	0.00%
UTILITIES AND DEBT SERVICE	3,677,005	20.59%	4,803,590	26.90%
INSURANCE	0	0.00%	0	0.00%
OTHER OPERATING EXPENSES	6,682,848	37.42%	12,843,810	71.92%
TOTAL OPERATING EXPENSES	\$10,709,366	59.97%	\$17,647,400	98.82%
<u>CAPITAL OUTLAY:</u>				
DEPARTMENTAL EQUIPMENT	87,138	0.49%	-	0.00%
LIBRARY ACQUISITIONS	0	0.00%	0	0.00%
TOTAL CAPITAL OUTLAY	\$87,138	0.49%	\$0	0.00%
<u>ONE-TIME EXPENSES:</u>				
	\$0	0.00%	\$0	0.00%
TOTAL OPERATING BUDGET	\$17,857,400	100.00%	\$17,857,400	100.00%
TOTAL FTE POSITIONS	77.50		0.00	

CENTRALLY ALLOCATED OPERATING BUDGET

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

PROGRAM	FTE	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL
01 INSTRUCTION	-	\$ -	\$ -	\$ -	\$ -
02 RESEARCH	-	-	-	-	-
03 PUBLIC SERVICE	-	210,000	-	-	210,000
04 ACADEMIC SUPPORT	-	-	17,650	-	17,650
05 LIBRARY	-	-	-	-	-
06 STUDENT SERVICES	-	-	7,819,176	-	7,819,176
07 INSTITUTIONAL SUPPORT	-	-	4,040,384	-	4,040,384
08 PHYSICAL PLANT	-	-	4,803,590	-	4,803,590
10 AUXILIARY ENTERPRISES	-	-	966,600	-	966,600
TOTAL BUDGET ALLOCATION	<u>-</u>	<u>\$ 210,000</u>	<u>\$ 17,647,400</u>	<u>\$ -</u>	<u>\$ 17,857,400</u>

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M016 University Research

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KBU021	URO Institutional Support	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 Research	0	0	0	0	10,000	0	0	10,000

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M021 Central University

03 Public Service

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

04 Academic Support

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

07 Institutional Support

PCU105	Bank Service Charge	0	0	0	0	75,000	0	0	75,000
XGU105	Central Reserve	0	0	0	0	64,682	706,457	0	771,139
XGU700	Facilities & Admin Recovery (FAR)	0	0	0	0	0	2,848,164	0	2,848,164
	Total - Institutional Support	0	0	0	0	139,682	3,554,621	0	3,694,303
	Total - Central University	0	210,000	0	0	157,332	3,554,621	0	3,921,953

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M021F Financial Aid

09 Scholarships & Fellowships

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XGU308	Scholarship Reserve	0	0	0	0	0	7,819,176	0	7,819,176
	Total - Scholarships & Fellowships	0	0	0	0	0	7,819,176	0	7,819,176
	Total - Financial Aid	0	0	0	0	0	7,819,176	0	7,819,176

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M040A University Fixed Costs

08 Oper & Maint. of Plant

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XGU901	Debt Service	0	0	0	0	0	4,803,590	0	4,803,590
	Total - Oper & Maint. of Plant	0	0	0	0	0	4,803,590	0	4,803,590
	Total - University Fixed Costs	0	0	0	0	0	4,803,590	0	4,803,590

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M050 President's Area

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XAU001	Executive Advisory Services	0	0	0	0	5,000	0	0	5,000
XAU007	President's Reserve	0	0	0	0	250,000	0	0	250,000
	Total - Institutional Support	0	0	0	0	255,000	0	0	255,000
	Total - President's Area	0	0	0	0	255,000	0	0	255,000

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M051 University Advancement

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZDU006	Corporate & Fdtn Relations	0	0	0	0	3,854	0	0	3,854
ZDU016	Gift Planning Expenses	0	0	0	0	6,273	0	0	6,273
ZDU019	Donor Relations	0	0	0	0	26,797	0	0	26,797
ZDU149	College Support	0	0	0	0	2,050	0	0	2,050
ZDU151	Annual Fund Drive	0	0	0	0	2,747	0	0	2,747
ZVU005	Advancement Transition	0	0	0	0	35,260	0	0	35,260
ZVU030	Advancement Marketing	0	0	0	0	4,100	0	0	4,100
	Total - Institutional Support	0	0	0	0	81,081	0	0	81,081
	Total - University Advancement	0	0	0	0	81,081	0	0	81,081

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
YBU320	General Athletic Support	0	0	0	0	0	966,600	0	966,600
	Total - Auxiliary Enterprises	0	0	0	0	0	966,600	0	966,600
	Total - Intercollegiate Athletics	0	0	0	0	0	966,600	0	966,600
	Total - Central Revenues and Allocations	0	210,000	0	0	503,413	17,143,987	0	17,857,400

Central Revenues and Allocations Operating Budget

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Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
676	VP Res and Econ Dev	0	0	0	0	10,000	0	0	10,000
925	Central University	0	210,000	0	0	157,332	3,554,621	0	3,921,953
858	Student Assistance Matching	0	0	0	0	0	7,819,176	0	7,819,176
885	University Debt Service	0	0	0	0	0	4,803,590	0	4,803,590
901	President's Office	0	0	0	0	255,000	0	0	255,000
922	University Development	0	0	0	0	41,721	0	0	41,721
916	University Advancement	0	0	0	0	39,360	0	0	39,360
974	General Athletic Support	0	0	0	0	0	966,600	0	966,600
Total - Central Revenues and Allocations		0	210,000	0	0	503,413	17,143,987	0	17,857,400

UNIVERSITY OF IDAHO

LOCAL SERVICE - U3

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2017 THROUGH JUNE 30, 2018

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA999	Soft Salary Gap	466,705	0	0	0	0	0	0	466,705
AEY010	Idaho Rep Theatre for Youth	0	79	3,300	1,121	0	500	0	5,000
AEY015	Theatre Arts Rental	0	24	1,000	326	0	150	0	1,500
AEY020	Costume Rental	0	0	0	540	0	60	0	600
AFY009	Fugue	0	0	0	3,000	2,600	3,400	0	9,000
ALY022	Music-Jazz I	0	0	0	0	720	80	0	800
ALY030	Music Instrument Rental	0	0	0	0	720	80	0	800
ALY101	Recital Fees	0	0	0	0	900	100	0	1,000
ALY160	Concert Admission	0	0	0	0	9,000	1,000	0	10,000
ALY167	LHSOM Preparatory Division	0	10,800	90,000	0	11,700	12,500	0	125,000
ALY203	Hampton Youth Music Camp	6,000	1,866	1,200	0	26,934	4,000	0	40,000
AXY100	Confucius Institute Local Service	0	0	0	0	5,400	600	0	6,000
Total - Instruction		472,705	12,769	95,500	4,987	57,974	22,470	0	666,405

03 Public Service

AEY126	University Theatre	0	0	0	22,500	0	2,500	0	25,000
AFY100	Hemingway Review	0	385	5,000	7,000	23,615	4,000	0	40,000
ALY165	Auditorium Chamb Music Series	0	0	0	0	14,400	1,600	0	16,000
AZY160	Jazz Festival	36,379	11,932	14,675	4,500	112,514	20,000	0	200,000
Total - Public Service		36,379	12,317	19,675	34,000	150,529	28,100	0	281,000

04 Academic Support

ASY201	Anthropology Lab Publications	0	0	0	0	360	40	0	400
Total - Academic Support		0	0	0	0	360	40	0	400

07 Institutional Support

ADY999	JAMM Soft Salary Gap	100,027	0	0	0	0	0	0	100,027
AFY999	English Soft Salary Gap	28,834	0	0	0	0	0	0	28,834
AGY999	MLC Soft Salary Gap	82,429	0	0	0	0	0	0	82,429
AIY999	Philosophy Soft Salary Gap	100,012	0	0	0	0	0	0	100,012
AJY999	Martin Inst Soft Salary Gap	56,004	0	0	0	0	0	0	56,004
ALY999	LHSoM Soft Salary Gap	31,382	0	0	0	0	0	0	31,382
ANY999	Political Sci Soft Salary Gap	62,010	0	0	0	0	0	0	62,010
APY999	Psych & Comm Soft Salary Gap	197,711	0	0	0	0	0	0	197,711
AQY999	Soc & Anthro Soft Salary Gap	252,877	0	0	0	0	0	0	252,877
AZY999	Jaz Festival Soft Salary Gap	102,732	0	0	0	0	0	0	102,732
Total - Institutional Support		1,014,018	0	0	0	0	0	0	1,014,018

Total - Col of Letters, Arts & Social Sc		1,523,102	25,086	115,175	38,987	208,863	50,610	0	1,961,823
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Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

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	4.09	400,311	0.50	30,014	0.00	0	1.00	36,379	0.00	0	5.59	466,705
01:	4.09	400,311	0.50	30,014	0.00	0	1.00	36,379	0.00	0	5.59	466,705
03 - Public Service												
AZY160	0.00	0	1.00	64,834	0.00	0	1.75	56,269	0.00	0	2.75	121,103
03:	0.00	0	1.00	64,834	0.00	0	1.75	56,269	0.00	0	2.75	121,103
07 - Institutional Support												
ADY999	2.00	100,027	0.00	0	0.00	0	0.00	0	0.00	0	2.00	100,027
AFY999	0.52	28,834	0.00	0	0.00	0	0.00	0	0.00	0	0.52	28,834
AGY999	1.11	82,429	0.00	0	0.00	0	0.00	0	0.00	0	1.11	82,429
AIY999	2.00	100,012	0.00	0	0.00	0	0.00	0	0.00	0	2.00	100,012
AJY999	1.00	56,004	0.00	0	0.00	0	0.00	0	0.00	0	1.00	56,004
ALY999	0.34	19,126	0.00	0	0.00	0	0.34	12,256	0.00	0	0.68	31,382
ANY999	1.00	62,010	0.00	0	0.00	0	0.00	0	0.00	0	1.00	62,010
APY999	2.85	197,711	0.00	0	0.00	0	0.00	0	0.00	0	2.85	197,711
AQY999	4.17	252,877	0.00	0	0.00	0	0.00	0	0.00	0	4.17	252,877
AZY999	0.32	18,001	0.00	0	0.00	0	0.58	19,897	0.00	0	0.90	37,898
07:	15.32	917,030	0.00	0	0.00	0	0.92	32,153	0.00	0	16.23	949,183
M001:	19.40	1,317,341	1.50	94,848	0.00	0	3.67	124,801	0.00	0	24.57	1,536,991

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	
0430	Vacant	Associate Dean		GN	F6	100	1.00	98,592	100.00	AA999	98,592
0450	Vacant	Regular Faculty		GN	F6	100	1.00	120,276	99.96	AA999	120,228
									0.04	AHX015	
0492	Vacant	Director		GN	F1	0	0.00	0	100.00	AA999	0
0498	Vacant	Associate Dean		GN	F6	100	1.00	74,755	100.00	AA999	74,755
0499	Kersten, Andrew E.	Dean	Professor	GN	F1	100	0.09	196,248	8.57	AA999	16,812
									91.43	AAX001	
0508	Vacant	Associate Dean		GN	F6	100	1.00	89,924	100.00	AA999	89,924
0511	Vacant	Development Coordina		7	E1	100	0.50	60,029	50.00	AA999	30,014
									50.00	ZDY899	
5444	Donnelly, Suzanna J.	Recruitment & Advisi		5	C1	100	1.00	36,379	100.00	AA999	36,379
Total - AA999			8 positions				5.59	676,203			466,705

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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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	
5569	Mayhugh, Aaron D.	Jazz Festival Manage		8	E1	100	1.00	64,834	100.00	AZY160	64,834
5570	Skinner, Joshua W.	Jazz Festival Ops Su		5	C1	100	1.00	36,379	100.00	AZY160	36,379
5571	Vacant	Vol Pgms/Jazz School		4	C2	75	0.75	19,890	100.00	AZY160	19,890
Total - AZY160			3 positions				2.75	121,103			121,103

NWRTBSR

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M001 - Col of Letters, Arts & Social Sci.

07 - Institutional Support

008 - Journalism and Mass Media

ADY999 - JAMM Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0094	Vacant	Instructor Faculty		GN	F6	100	1.00	40,014	100.00	ADY999	40,014
0123	Vacant	Clinical Faculty		GN	F6	100	1.00	60,013	100.00	ADY999	60,013
Total - ADY999			2 positions				2.00	100,027			100,027

NWRTBSR

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M001 - Col of Letters, Arts & Social Sci.

07 - Institutional Support

012 - English

AFY999 - English Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0182	Drake, Thomas A.	Instructor Faculty	Senior Instructor	GN	F6	100	0.07	44,725	7.42	AFY999	3,319
									92.58	AFX006	
0188	Vacant	Clinical Faculty		GN	F4	45	0.45	25,515	100.00	AFY999	25,515
Total - AFY999			2 positions				0.52	70,241			28,834

NWRTBSR

Local Service-Budgeted
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M001 - Col of Letters, Arts & Social Sci.

07 - Institutional Support

013 - Modern Languages and Cultures

AGY999 - MLC Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0226	Halverson, Rachel J.	Department Chair	Professor	GN	F6	100	0.43	103,210	43.50	AGY999	44,896
									56.50	AGX011	
0231	McGowan, Shannon L.	Regular Faculty	Assistant Professor	GN	F6	100	0.67	55,827	67.23	AGY999	37,533
									19.69	AGX011	
									13.08	ETX002	
Total - AGY999			2 positions				1.11	159,037			82,429

NWRTBSR

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M001 - Col of Letters, Arts & Social Sci.

07 - Institutional Support

011 - Politics and Philosophy

AIY999 - Philosophy Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0267	Vacant	Regular Faculty		GN	F6	100	1.00	62,010	100.00	AIY999	62,010
0268	Vacant	Instructor Faculty		GN	F6	100	1.00	38,002	100.00	AIY999	38,002
Total - AIY999			2 positions				2.00	100,012			100,012

NWRTBSR

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M001 - Col of Letters, Arts & Social Sci.

07 - Institutional Support

018 - Martin Institute for Peace Studies

AJY999 - Martin Inst Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0128	Vacant	Clinical Faculty		GN	F6	100	1.00	56,004	100.00	AJY999	56,004
Total - AJY999			1 positions				1.00	56,004			56,004

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M001 - Col of Letters, Arts & Social Sci.

07 - Institutional Support

022 - Hampton School of Music

ALY999 - LHSOM Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0266	Parker, Caleb A.	Music Events Manager		6	C1	100	0.34	36,046	34.00	ALY999	12,256
									33.00	ALN165	
									33.00	AZY999	
0339	Butterfield, Sean	Clinical Faculty	Assistant Professor	GN	F6	100	0.34	56,254	34.00	ALY999	19,126
									34.00	AL8150	
									32.00	AZY999	
Total - ALY999			2 positions				0.68	92,300			31,382

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M001 - Col of Letters, Arts & Social Sci.

07 - Institutional Support

011 - Politics and Philosophy

ANY999 - Political Sci Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0409	Vacant	Regular Faculty		GN	F6	100	1.00	62,010	100.00	ANY999	62,010
Total - ANY999			1 positions				1.00	62,010			62,010

NWRTBSR

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M001 - Col of Letters, Arts & Social Sci.

07 - Institutional Support

026 - Psychology & Communication Studies

APY999 - Psych & Comm Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0106	Vacant	Clinical Faculty		GN	F6	100	1.00	62,509	100.00	APY999	62,509
0107	Vacant	Clinical Faculty		GN	F6	100	1.00	62,509	100.00	APY999	62,509
0134	Reardon, Richard	Regular Faculty	Professor	GN	F6	100	0.04	100,823	3.52	APY999 96.48 APX017	3,549
0451	Jackson, Russell E.	Regular Faculty	Associate Professor	GN	F6	100	0.82	84,507	81.82	APY999 18.18 APX017	69,143
Total - APY999			4 positions				2.85	310,348			197,711

NWRTBSR

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M001 - Col of Letters, Arts & Social Sci.

07 - Institutional Support

028 - Sociology & Anthropology

AQY999 - Soc & Anthro Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0124	Vacant	Clinical Faculty		GN	F6	100	1.00	60,013	100.00	AQY999	60,013
0442	Thorne, Deborah K.	Regular Faculty	Associate Professor	GN	F6	100	0.14	69,560	13.81	AQY999	9,606
									86.19	AQX013	
0473	Levan, Kristine M.	Regular Faculty	Assistant Professor	GN	F6	100	0.04	63,414	4.33	AQY999	2,746
									95.67	AQX013	
0474	Vacant	Regular Faculty		GN	F6	100	1.00	58,001	100.00	AQY999	58,001
0477	Vacant	Regular Faculty		GN	F6	100	1.00	58,001	100.00	AQY999	58,001
3234	Haltinner, Kristin	Regular Faculty	Assistant Professor	GN	F6	100	0.99	65,161	99.00	AQY999	64,510
									1.00	AQX013	
Total - AQY999			6 positions				4.17	374,150			252,877

NWRTBSR

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M001 - Col of Letters, Arts & Social Sci.

07 - Institutional Support

029 - Jazz Festival

AZY999 - Jaz Festival Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0266	Parker, Caleb A.	Music Events Manager		6	C1	100	0.33	36,046	33.00	AZY999	11,895
									34.00	ALY999	
									33.00	ALN165	
0339	Butterfield, Sean	Clinical Faculty	Assistant Professor	GN	F6	100	0.32	56,254	32.00	AZY999	18,001
									34.00	AL8150	
									34.00	ALY999	
0493	Kersten, Victoria A.	Financial Technician		4	C2	75	0.25	24,008	33.33	AZY999	8,002
									66.67	ALX008	
Total - AZY999			3 positions				0.90	116,308			37,898

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BAY160	Nematology Lab	51,906	13,444	0	0	144,416	22,496	0	232,262
BAY203	Ag Administrative Service Charges	0	0	0	0	1,000	0	0	1,000
BAY205	CALS - Technology Transfer	28,777	9,439	0	0	0	0	0	38,216
BAY250	CALS Royalty Income	0	0	0	0	100,000	0	0	100,000
BAY700	Analytical Science lab	426,478	142,195	0	0	100,000	10,000	0	678,673
BAY750	ASL Hemoparasite Live	0	0	0	0	2,000	200	0	2,200
BAY999	Soft Salary Gap	658,144	170,459	0	0	0	0	0	828,603
BBY060	Extension Curricula	0	0	0	0	4,000	0	0	4,000
BBY100	Publication & Distribution Services	0	0	0	0	800	0	0	800
BBY120	Ag Communications Copier	0	0	0	0	5,000	0	0	5,000
BCY200	CALS Priority Transition	20,817	6,828	0	0	0	0	0	27,645
BCY250	Dairy Feasibility Study	0	0	0	0	2,000	0	0	2,000
BDY303	Ag Econ Photocopier	0	0	0	0	2,500	0	0	2,500
BDY400	CFR Return	0	2,000	5,500	1,000	0	0	0	8,500
BEY200	State FFA CDE's	0	0	0	0	12,000	0	0	12,000
BFY002	Phosphorus Export from Flood	3,000	200	1,500	0	2,000	0	0	6,700
BFY003	Hydrologic & Water Resource Service	0	0	0	2,000	7,000	1,000	0	10,000
BFY030	Ag Mech Lab Supplies	0	0	0	0	3,714	0	0	3,714
BGY010	Cow Calf Handbook	0	77	1,000	500	2,500	200	0	4,277
BGY027	Chahine Ed. Account	0	231	3,000	2,000	0	0	0	5,231
BGY037	Chahine - Vehicle Rental	0	0	0	0	2,000	0	0	2,000
BGY108	Animal Sci Lab Equip & Supply	0	0	0	0	500	0	0	500
BGY112	Rezamand Lab Research	0	0	0	0	500	0	0	500
BGY120	Beef Field Account	0	0	0	0	2,500	400	0	2,900
BGY123	AVS Lab & Equip Supply-McGuire	0	0	0	0	2,000	500	2,000	4,500
BGY130	AVS Photocopier	0	0	0	0	1,000	0	0	1,000
BGY201	Dairy Nutrition	0	0	0	0	500	0	0	500
BGY852	Meats Instr-Purchase&disposal	0	3,080	40,000	5,000	180,000	20,000	35,000	283,080
BIY202	PREEC Equip & Land Use	0	0	0	0	20,000	0	0	20,000
BIY225	PREEC External Greenhouse Fees	15,683	5,144	0	0	0	0	0	20,827
BIY250	PREEC Manis Lab Greenhouse Fees	0	0	0	0	500	0	0	500
BIY300	PREEC Dairy Operations	650	213	0	0	200,000	20,000	0	220,863
BIY400	PREEC Sheep Operations	0	0	0	0	28,000	2,800	0	30,800
BIY500	PREEC Feed Operations	0	0	0	0	3,000	0	0	3,000
BIY600	PREEC Beef Operations	0	0	0	0	15,000	3,000	10,000	28,000
BJY008	PSES ICP Operation	0	0	0	0	10,000	1,100	0	11,100
BJY020	Variety & Quality Testing	0	0	0	0	450	50	0	500
BJY060	PSES Copier	0	0	0	0	2,000	0	0	2,000
BJY066	Weed Diagnostic's Lab	0	0	0	0	1,620	180	0	1,800
BJY080	GC Analysis - Morra	0	0	0	0	11,000	600	0	11,600
BJY098	CNS Analyzer	0	0	0	0	5,000	0	0	5,000
BJY115	PSES Leafcutting Bee Testing	0	400	1,000	1,000	1,500	500	0	4,400

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BJY117	Plant Virus Diagnostics	0	0	0	0	750	0	0	750
BJY125	Fruit Fund - Fallahi	0	0	0	5,900	5,449	1,261	0	12,610
BJY135	PSES Farm Greenhouse	0	0	0	0	200	0	0	200
BJY170	Crop Quality Lab	0	0	0	625	1,529	239	0	2,393
BJY175	Nuclear Seed Potato	15,683	5,144	0	5,000	50,000	5,000	0	80,827
BJY186	Variety Trials-Brown	0	0	0	0	562	66	0	628
BJY187	Small Grains Variety Trials	10,000	3,200	250	1,500	13,000	2,900	7,500	38,350
BJY200	Rapeseed Variety Trial	0	0	0	3,274	33,105	4,042	0	40,421
BJY275	PSES Royalties - Brown	0	0	0	1,298	24,666	2,885	0	28,849
BJY280	Soil Stewards	0	0	0	0	600	60	0	660
BJY415	PSES - Potato Post Harvest - Wang	0	0	0	2,747	12,103	1,650	0	16,500
BJY433	Biocontrol Skeletonweed	0	0	0	0	200	0	0	200
BJY443	Field Evaluations-Tripepi	0	0	0	0	324	36	0	360
BJY444	Biocontrol Houndstongue	0	0	0	1,000	1,000	150	0	2,150
BJY445	Biocontrol Tansy Ragwort	0	0	0	500	500	0	0	1,000
BJY456	Field Evaluations - Bosque-Perez	0	0	0	0	2,250	250	0	2,500
BJY464	Field Evaluations - Thornton	0	214	8,910	1,931	3,795	1,650	0	16,500
BJY465	Field Evaluations - Barbour	0	0	0	0	2,000	200	0	2,200
BJY466	Field Evaluations - Hafez	0	0	0	2,500	5,000	7,500	0	15,000
BJY472	Field Evaluations - Morishita	4,535	1,252	1,000	77	845	854	0	8,563
BJY473	Field Evaluations - Olsen	0	0	0	160	855	113	0	1,128
BJY480	Field Evaluations - Kinzer	0	100	250	900	3,500	0	0	4,750
BJY491	Field Evaluations - Love	0	0	0	0	124	14	0	138
BJY492	Field Evaluations - Chen	0	0	0	125	400	545	4,382	5,452
BJY493	Field Evaluations-Stark	0	0	0	3,974	2,488	718	0	7,180
BJY495	Field Evaluations - Hutchinson	0	0	0	0	1,571	175	0	1,746
BJY585	PSES Start-Up Funding	29,245	9,592	0	0	0	0	0	38,837
BKY026	Gulhan Unlu Research	0	0	0	2,000	3,000	500	0	5,500
BKY136	Lin Lab Research	0	0	0	0	500	0	0	500
BLY001	FCS Child Development	10,000	4,000	0	0	15,000	3,200	0	32,200
BLY030	FCS Copier	0	0	0	0	5,000	0	0	5,000
BNY001	Aberdeen Photocopier	0	0	0	0	1,000	0	0	1,000
BNY002	Plant Materials Center	0	0	0	0	8,000	800	0	8,800
BNY006	Selection & Breeding	0	0	0	500	2,000	250	0	2,750
BNY008	Sheep Experiment Station	42,786	14,034	25,000	10,000	150,000	20,000	40,000	301,820
BNY010	Sheep Station Water Dev.	0	0	0	0	2,000	0	0	2,000
BNY011	Simplot Operating Fund	65,728	21,559	0	0	60,000	0	0	147,287
BNY020	Caldwell Motor Pool	0	0	0	0	3,600	100	0	3,700
BNY022	Caldwell R&E Rental	0	0	0	0	3,013	807	0	3,820
BNY025	SW Idaho Farm Maintenance	0	0	0	0	34,860	2,300	0	37,160
BNY035	Tetonia Alternate Crops	20,711	6,793	0	0	1,000	2,500	0	31,004
BNY045	Kimberly Operations Income	0	0	0	0	10,000	1,000	0	11,000

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M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BNY046	Snake River Sugarbeat Conference	0	0	0	3,000	10,000	1,600	0	14,600
BNY052	Aberdeen Station Houses	0	0	0	0	7,000	1,200	5,000	13,200
BNY101	Parma Farm Operations	0	0	0	0	55,550	3,096	0	58,646
BNY105	Parma Photocopier	0	0	0	0	5,000	9	0	5,009
BNY106	Parma Plot Combine	0	0	0	0	3,000	0	0	3,000
BNY108	Vineyard Land Fees	0	0	0	0	13,327	53	0	13,380
BNY111	Caldwell Print Shop	0	0	0	0	2,700	100	0	2,800
BPY085	International Training	0	0	0	0	1,000	0	0	1,000
BQY005	State 4-H Training	0	0	0	4,000	7,000	1,000	0	12,000
BSY005	Pesticide Safety Training	0	0	0	3,000	15,770	2,500	0	21,270
BUY090	Preserve at Home	0	0	0	0	2,000	200	0	2,200
BVY010	PREEC Foundation Seed	25,726	8,438	1,000	0	13,000	0	0	48,164
BVY030	Kimberly Foundation Seed	34,986	11,475	9,000	500	45,000	0	0	100,961
BVY050	Tetonia Foundation Seed	53,150	17,433	0	0	0	700	0	71,283
BVY060	State Foundation Seed	0	0	0	0	10,000	10,000	0	20,000
BVY063	Foundation Seed Aquisition	0	0	0	0	60,000	0	0	60,000
BVY066	Administrative Fd Seed	0	0	0	3,800	9,700	0	0	13,500
Total - Instruction		1,518,005	456,944	97,410	69,811	1,601,836	165,249	103,882	4,013,137

02 Research

BGY121	Glaze Beef Extension	0	0	0	1,000	600	0	0	1,600
BGY127	RMS-Dairy Management Training	0	0	0	2,000	2,000	500	0	4,500
BJY012	Genotype Profiling	0	0	0	0	500	50	0	550
BJY250	PSES Royalty Income	0	0	0	0	5,000	0	0	5,000
BJY421	Wenninger Field & Laboratory Trials	0	0	0	0	1,000	100	0	1,100
BNY104	Salary & Fringe Benefits Budget	0	0	0	0	0	2,000	0	2,000
Total - Research		0	0	0	3,000	9,100	2,650	0	14,750

03 Public Service

BAY073	Extension Conference	0	0	0	0	10,500	1,000	0	11,500
BAY155	Extension Marketing	0	0	0	0	500	0	0	500
BBY014	Potato Production Book	0	0	0	0	500	0	0	500
BBY015	Master Gardener Handbook	0	0	0	0	4,000	0	0	4,000
BBY024	News Services	0	0	0	0	400	0	0	400
BBY040	Educational Materials	0	0	0	0	4,000	0	0	4,000
BBY050	COA Education Design	0	0	0	0	3,000	0	0	3,000
BBY123	Ag Publications	0	0	0	0	35,000	0	0	35,000
BBY125	Video Tape Sales	0	0	0	0	2,000	0	0	2,000
BDY008	JARE Editor-McIntosh/Makus	0	0	0	1,000	1,000	0	0	2,000
BDY156	SSRU External	0	100	200	0	2,000	500	0	2,800

Local Service-Budgeted Operating Budget
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M002 Col of Agricultural & Life Sciences

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BFY020	PNW Fly-In Workshops	0	0	0	0	5,000	0	0	5,000
BJY165	Potato School & Trade Fair	0	0	0	0	15,000	1,500	0	16,500
BJY188	Ext Cereal Variety Testing Trials	0	0	0	1,900	5,571	830	0	8,301
BLY017	Parents as Teachers	0	0	0	250	250	0	0	500
BLY225	FCS Workshops	0	0	0	0	500	0	0	500
BLY230	OSU Grow Healthy Kids & Communities	0	0	0	0	0	0	12,000	12,000
BMX007	Extension Forestry Workshop Fund	0	0	0	0	2,000	200	0	2,200
BMX170	Ext Forestry Publications	0	0	0	0	200	0	0	200
BNY053	Aberdeen Crop Sales	5,525	1,812	0	0	15,000	1,500	0	23,837
BNY056	Crop Sales/Kimberly	3,501	1,148	0	0	12,000	2,500	0	19,149
BQY014	4-H Shooting Sports	0	0	0	0	2,500	0	0	2,500
BQY015	State 4-H Teen Conference	0	0	0	4,000	24,000	2,000	0	30,000
BQY016	State 4-H KYG	0	0	0	5,000	30,000	3,000	0	38,000
BQY017	State 4-H International	25,000	7,000	6,000	2,000	20,000	5,000	0	65,000
BQY018	State 4-H Ambassadors	0	0	0	0	13,500	0	0	13,500
BQY033	4-H Robotics	0	0	0	1,000	25,000	2,500	0	28,500
BQY100	4-H Participation Fees	0	0	0	7,000	46,000	3,700	0	56,700
BQY101	4-H Animal Science	15,000	4,920	0	1,000	9,000	0	0	29,920
BQY123	4-H Project	0	0	0	3,000	27,000	300	0	30,300
BQY125	4-H Online	0	0	0	0	8,400	700	0	9,100
BRX100	District I Workshops	0	0	0	0	5,906	679	0	6,585
BRX101	Panhandle Forestry	0	0	0	0	19,356	2,226	0	21,582
BRX109	Professional Development	0	0	0	0	575	0	0	575
BRX150	Latah Cty 4-H Coordinator	18,869	6,595	0	0	0	2,928	0	28,392
BSX204	Canyon County 4-H Program	23,500	7,888	2,330	0	0	0	0	33,718
BSX250	District II Misc.	24,133	8,916	9,400	0	0	800	14,800	58,049
BSX431	District II Publications	0	0	0	3,000	19,200	3,000	1,000	26,200
BSX433	Master Gardener	0	0	0	2,500	8,700	1,600	1,500	14,300
BTX001	District III Misc Income	0	0	0	0	1,000	100	0	1,100
BTX005	Natural Resource Workshop	0	0	0	0	15,000	1,500	0	16,500
BUX010	District IV Copier	0	0	0	0	300	0	0	300
BUX015	Bonneville Symposium	0	0	0	0	3,000	300	0	3,300
BUX020	Dist IV Wide Format Printer	0	0	0	0	100	0	0	100
BUX029	Dist IV Horse Funds	0	75	1,025	0	0	0	0	1,100
Total - Public Service		115,528	38,454	18,955	31,650	396,958	38,363	29,300	669,208

04 Academic Support

BAY001	Ag Administration Copier	0	0	0	0	5,000	0	0	5,000
BAY002	Ag Administration-Supplies	0	0	0	0	1,000	0	0	1,000
BAY003	Stat Prog Utilities	0	0	0	0	2,000	0	0	2,000
BBY006	WebMaster Income	0	0	0	0	500	0	0	500

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M002 Col of Agricultural & Life Sciences

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BKY015	Food Science Admin Support	81,577	21,128	0	0	0	0	0	102,705
	Total - Academic Support	81,577	21,128	0	0	8,500	0	0	111,205

06 Student Services

BAY260	CALS Ambassadors	0	0	0	0	3,000	300	0	3,300
BAY261	CALS Student Affairs Council	0	0	0	0	2,000	200	0	2,200
	Total - Student Services	0	0	0	0	5,000	500	0	5,500

07 Institutional Support

BAY046	CALS Advancement Ag Days	0	0	0	0	10,000	1,500	0	11,500
BAY166	CALS Advancement Marketing	0	0	0	0	4,000	0	0	4,000
BJY160	Distinguished Prof/Bosque-Perez	1,200	375	0	0	0	0	0	1,575
BLY204	Ritchie Fashion Show	0	0	0	0	200	0	0	200
	Total - Institutional Support	1,200	375	0	0	14,200	1,500	0	17,275

08 Oper & Maint. of Plant

BAY014	Caldwell Incubator	1,241	407	0	0	30,000	6,000	0	37,648
BAY140	Caldwell Food Tech Ctr	75,913	24,899	6,000	5,000	80,000	50,000	90,000	331,812
BNY099	NMCREEC Operations	32,282	10,588	0	0	120,000	40,000	20,000	222,870
	Total - Oper & Maint. of Plant	109,436	35,894	6,000	5,000	230,000	96,000	110,000	592,330
	Total - Col of Agricultural & Life Scien	1,825,746	552,795	122,365	109,461	2,265,594	304,262	243,182	5,423,405

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

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	51,906	0.00	0	0.00	0	0.00	0	0.00	0	0.50	51,906
BAY203	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BAY205	0.00	0	0.33	28,777	0.00	0	0.00	0	0.00	0	0.33	28,777
BAY700	0.00	0	2.00	136,635	0.00	0	0.00	292,843	0.00	0	2.00	429,478
BAY999	8.20	537,005	1.00	65,208	0.00	0	2.00	55,931	0.00	0	11.20	658,144
BCY200	0.40	20,817	0.00	0	0.00	0	0.00	0	0.00	0	0.40	20,817
BIY200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BIY225	0.00	0	0.00	0	0.00	0	0.50	15,683	0.00	0	0.50	15,683
BIY300	0.00	0	0.01	650	0.00	0	0.00	0	0.00	0	0.01	650
BJY175	0.00	0	0.00	0	0.00	0	0.50	15,683	0.00	0	0.50	15,683
BJY465	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJY466	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJY585	0.00	0	0.00	0	0.00	0	1.00	29,245	0.00	0	1.00	29,245
BNY008	0.00	0	0.00	0	0.00	0	1.00	42,786	0.00	0	1.00	42,786
BNY011	0.00	0	0.00	0	0.00	0	2.00	65,728	0.00	0	2.00	65,728
BNY035	0.00	0	0.00	0	0.00	0	0.65	20,711	0.00	0	0.65	20,711
BNY045	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BNY101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BQY005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BVY010	0.00	0	0.00	0	0.00	0	0.78	25,726	0.00	0	0.78	25,726
BVY030	0.00	0	0.00	0	0.00	0	1.00	34,986	0.00	0	1.00	34,986
BVY050	0.00	0	0.00	0	0.00	0	1.35	53,150	0.00	0	1.35	53,150
01:	9.10	609,728	3.34	231,271	0.00	0	10.78	652,471	0.00	0	23.22	1,493,469
02 - Research												
BNY104	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
02:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
03 - Public Service												
BBY123	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BNY053	0.00	0	0.00	0	0.00	0	0.17	5,525	0.00	0	0.17	5,525
BNY056	0.00	0	0.00	0	0.00	0	0.11	3,501	0.00	0	0.11	3,501
BQY100	0.00	0	0.00	0	0.00	0	0.33	13,588	0.00	0	0.33	13,588
BSY250	0.00	0	0.00	0	0.00	0	0.88	24,133	0.00	0	0.88	24,133
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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
03:	0.00	0	0.00	0	0.00	0	1.48	46,746	0.00	0	1.49	46,746

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

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	81,577	0.00	0	0.00	0	0.00	0	0.00	0	0.49	81,577
BKY800	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
04:	0.49	81,577	0.00	0	0.00	0	0.00	0	0.00	0	0.49	81,577
08 - Oper & Maint. of Plant												
BAY014	0.00	0	0.00	0	0.00	0	0.03	1,241	0.00	0	0.03	1,241
BAY140	0.00	0	1.00	74,672	0.00	0	0.03	1,241	0.00	0	1.03	75,913
BNY099	0.00	0	0.00	0	0.00	0	1.00	32,282	0.00	0	1.00	32,282
08:	0.00	0	1.00	74,672	0.00	0	1.06	34,764	0.00	0	2.06	109,436
M002:	9.59	691,304	4.34	305,943	0.00	0	13.32	733,981	0.00	0	27.26	1,731,228

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

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	103,813	50.00	BAY160	51,906
									50.00	BJS300	
Total - BAY160			1 positions				0.50	103,813			51,906

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

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	86,341	33.33	BAY205	28,777
									66.67	KBY023	
Total - BAY205			1 positions				0.33	86,341			28,777

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

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	56,181	100.00	BAY700	56,181
1378	McGeehan, Steven L.	Director, Analytical		8	E1	100	1.00	80,454	100.00	BAY700	80,454
9165	Vacant	Research Technician		5	C1	0	0.00	292,843	100.00	BAY700	292,843
Total - BAY700			3 positions				2.00	429,478			429,478

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	
0775	Vacant	Regular Faculty		GN	F1	100	0.09	119,766	8.92	BAY999	10,683
									58.03	BCS075	
									16.53	BCC075	
									16.52	BCE075	
1033	Vacant	Research Faculty		GN	F6	100	1.00	1	100.00	BAY999	1
1062	Vacant	Extension Faculty		GN	F1	100	1.00	40,019	100.00	BAY999	40,019
1090	Smith, Kasee L.	Regular Faculty	Assistant Professor	GN	F6	100	0.11	73,960	11.00	BAY999	8,136
									64.00	BEX008	
									25.00	BES300	
1155	Vacant	Extension Faculty		GN	F1	100	1.00	43,888	100.00	BAY999	43,888
1225	Vacant	Regular Faculty		GN	F1	100	1.00	171,454	100.00	BAY999	171,454
1277	Vacant	Research Faculty		GN	F6	100	0.20	77,750	20.00	BAY999	15,550
									80.00	BJS500	
1372	Gunn, Danielle	Extension Faculty	Associate Professor	GN	F1	100	0.87	61,048	87.47	BAY999	53,399
									12.53	BUC001	
1381	Torrevillas, Brandi K.	Lab Manager		7	E1	100	1.00	47,507	100.00	BAY999	47,507
1452	Vacant	Agricultural Technic		3	C1	100	1.00	27,851	100.00	BAY999	27,851
1463	Vacant	Extension Faculty		GN	F1	100	1.00	39,645	100.00	BAY999	39,645
1583	Vacant	Regular Faculty		GN	F1	100	0.43	66,445	42.80	BAY999	28,438
									28.60	BFC029	
									28.60	BFE029	
1741	Vacant	Research Faculty		GN	F1	100	1.00	82,430	100.00	BAY999	82,430
1748	Vacant	Administrative Assis		3	C1	100	1.00	28,080	100.00	BAY999	28,080
2929	Vacant	Clinical Faculty		GN	F6	100	0.50	86,705	50.01	BAY999	43,361
									49.99	FAY350	
9509	Vacant	Postdoctoral Fellow		NFE1	P1	0	0.00	35,402	50.00	BAY999	17,701
									50.00	BJH506	
							11.20	1,001,952		658,144	

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

053 - Special Allocations

BCY200 - CALS Priority Transition

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0802	Becker, Hydee E.	Instructor Faculty	Instructor	GN	F8	50	0.40	26,021	80.00	BCY200	20,817
									20.00	BL7100	
Total - BCY200			1 positions				0.40	26,021			20,817

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

059 - Palouse Rsrch Ext Education Ctr

BIY225 - PREEC External Greenhouse Fees

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1356	Vacant	Agricultural Technic		4	C1	100	0.50	31,366	50.00	BIY225	15,683
									50.00	BJY175	
Total - BIY225			1 positions				0.50	31,366			15,683

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

059 - Palouse Rsrch Ext Education Ctr

BIY300 - PREEC Dairy Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2020	Peak, Joshua J.	Superintendent		8	E1	100	0.01	62,504	1.04	BIY300	650
									41.67	BIS300	
									24.52	BIC020	
									24.51	BNXM20	
									8.26	BCX350	
Total - BIY300			1 positions				0.01	62,504			650

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

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Run Time: 02:08 05 PM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

BJY175 - Nuclear Seed Potato

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1356	Vacant	Agricultural Technic		4	C1	100	0.50	31,366	50.00	BJY175	15,683
									50.00	BIY225	
Total - BJY175			1 positions				0.50	31,366			15,683

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

061 - Plant,Soil & Entomological Sciences

BJY585 - PSES Start-Up Funding

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1201	Vacant	Agricultural Technic		3	C1	100	1.00	29,245	100.00	BJY585	29,245
Total - BJY585			1 positions				1.00	29,245			29,245

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

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	
2038	Eddins, Annette	Operations Superviso		5	C1	100	1.00	42,786	100.00	BNY008	42,786
Total - BNY008			1 positions				1.00	42,786			42,786

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

067P - Branch Stations-Parma

BNY011 - Simplot Operating Fund

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1438	Nissen, John C.	Agricultural Assista		4	C1	100	1.00	32,843	100.00	BNY011	32,843
1465	Wagoner, R. K.	Agricultural Tech.,		4	C1	100	1.00	32,885	100.00	BNY011	32,885
Total - BNY011			2 positions				2.00	65,728			65,728

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

067T - Branch Stations-Tetonia

BNY035 - Tetonia Alternate Crops

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1460	Carter, Todd L.	Superintendent		5	C1	100	0.15	46,342	15.00	BNY035	6,951
									85.00	BVY050	
2050	Nelson, Bart H.	Farm Assistant		2	C1	100	0.50	27,518	50.00	BNY035	13,759
									50.00	BVY050	
Total - BNY035			2 positions				0.65	73,861			20,711

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

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	33,134	77.64	BVY010	25,726
									22.36	BIS201	
Total - BVY010			1 positions				0.78	33,134			25,726

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

067K - Branch Stations-Kimberly

BVY030 - Kimberly Foundation Seed

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1446	Stanger, Morgan V.	Agricultural Seed Te		4	C1	100	1.00	34,986	100.00	BVY030	34,986
Total - BVY030			1 positions				1.00	34,986			34,986

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

067T - Branch Stations-Tetonia

BVY050 - Tetonia Foundation Seed

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1460	Carter, Todd L.	Superintendent		5	C1	100	0.85	46,342	85.00	BVY050	39,391
									15.00	BNY035	
2050	Nelson, Bart H.	Farm Assistant		2	C1	100	0.50	27,518	50.00	BVY050	13,759
									50.00	BNY035	
Total - BVY050			2 positions				1.35	73,861			53,150

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

067A - Branch Stations-Aberdeen

BNY053 - Aberdeen Crop Sales

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1422	Copeland, Zakary T.	Agricultural Assista		2	C1	100	0.03	26,915	2.79 97.21	BNY053 BNBA20	751
1432	Mauroner, Sherrie	Financial Technician		4	C1	100	0.14	34,694	13.76 86.24	BNY053 BNBA20	4,774
Total - BNY053			2 positions				0.17	61,610			5,525

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

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	32,386	10.81 89.19	BNY056 BNBK20	3,501
Total - BNY056			1 positions				0.11	32,386			3,501

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

070 - 4-H Programs

BQY100 - 4-H Participation Fees

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1704	Codr, Shana J.	Events Coord/Office		6	C1	100	0.33	40,706	33.38	BQY100	13,588
									33.31	BQE016	
									33.31	BQC006	
Total - BQY100			1 positions				0.33	40,706			13,588

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

072 - Southern District

BSY250 - District II Misc.

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1696	Vacant	Administrative Assis		3	C1	88	0.88	24,133	100.00	BSY250	24,133
Total - BSY250			1 positions				0.88	24,133			24,133

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

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	166,483	49.00	BKY015	81,577
									24.00	CWG001	
									19.00	BKH527	
									8.00	BKF527	
Total - BKY015			1 positions				0.49	166,483			81,577

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

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	38,542	3.22	BAY014	1,241
									93.56	BNC003	
									3.22	BAY140	
Total - BAY014			1 positions				0.03	38,542			1,241

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

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	74,672	100.00	BAY140	74,672
1695	Araquistain, Theresa N.	Administrative Coord		4	C1	100	0.03	38,542	3.22	BAY140	1,241
									93.56	BNC003	
									3.22	BAY014	
Total - BAY140			2 positions				1.03	113,214			75,913

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M002 - Col of Agricultural & Life Sciences

08 - Oper & Maint. of Plant

067H - N. Cummings Rsrch Ext Ed Ctr

BNY099 - NMCREEC Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2043	Vacant	Station Maintenance		4	C1	100	1.00	32,282	100.00	BNY099	32,282
Total - BNY099			1 positions				1.00	32,282			32,282

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M003 WI-Regional Program in Vet Med

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
CAY001	Caine Center CE/Workshops	0	0	0	0	1,000	0	0	1,000
CAY025	CVTC Animal Services	0	0	0	0	2,000	0	0	2,000
CAY030	CVTC Motor Pool	0	0	0	0	1,000	0	0	1,000
CAY035	CVTC Photocopier	0	0	0	0	200	0	0	200
CAY050	CVTC Student Housing	0	0	0	0	2,000	200	0	2,200
CAY075	CVTC Diagnostic Serv	0	0	0	0	2,000	0	0	2,000
CAY100	CVTC Field Investigations	0	0	0	0	2,000	0	0	2,000
	Total - Instruction	0	0	0	0	10,200	200	0	10,400
	Total - WI-Regional Program in Vet Med	0	0	0	0	10,200	200	0	10,400

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M003: WI-Regional Program in Vet Med

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
CAY025	0.00	0	0.00	0	0.00	0	0.50	14,622	0.00	0	0.50	14,622
CAY075	0.00	0	0.00	0	0.00	0	1.00	35,526	0.00	0	1.00	35,526
CAY100	0.00	0	0.00	0	0.00	0	0.50	20,904	0.00	0	0.50	20,904
CDY203	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	2.00	71,053	0.00	0	2.00	71,053
M003:	0.00	0	0.00	0	0.00	0	2.00	71,053	0.00	0	2.00	71,053

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M003 - WI-Regional Program in Vet Med

01 - Instruction

179 - Caine Center Administration

CAY025 - CVTC Animal Services

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

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

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	Vacant	Research Technician		5	C1	100	0.50	41,808	50.00	CAY075	20,904
									50.00	CAY100	
1908	Vacant	Tech Aide/Sterile Me		3	C1	100	0.50	29,245	50.00	CAY075	14,622
									50.00	CAY025	
Total - CAY075			2 positions				1.00	71,053			35,526

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M003 - WI-Regional Program in Vet Med

01 - Instruction

179 - Caine Center Administration

CAY100 - CVTC Field Investigations

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

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M004 College of Business & Economics

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DAY999	Soft Salary Gap	44,217	0	0	0	0	0	0	44,217
DCY006	CASE Editorship Acct	0	0	0	2,000	8,485	1,165	0	11,650
DEY005	Public Utilities Executive Course	183,967	60,341	48,357	35,000	342,000	295,000	500	965,165
	Total - Instruction	228,184	60,341	48,357	37,000	350,485	296,165	500	1,021,032
	Total - College of Business & Economics	228,184	60,341	48,357	37,000	350,485	296,165	500	1,021,032

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M004: College of Business & Economics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
DAY999	1.00	44,217	0.00	0	0.00	0	0.00	0	0.00	0	1.00	44,217
DEY005	0.00	0	1.88	132,304	0.00	0	1.00	31,699	0.00	0	2.88	164,003
01:	1.00	44,217	1.88	132,304	0.00	0	1.00	31,699	0.00	0	3.88	208,220
M004:	1.00	44,217	1.88	132,304	0.00	0	1.00	31,699	0.00	0	3.88	208,220

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M004 - College of Business & Economics

01 - Instruction

076 - College of Business & Economics

DAY999 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2225	Vacant	Instructor Faculty		GN	F6	100	1.00	44,217	100.00	DAY999	44,217
Total - DAY999			1 positions				1.00	44,217			44,217

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M004 - College of Business & Economics

01 - Instruction

687 - Executive Education

DEY005 - Public Utilities Executive Cou

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2321	Engan, Audrey R.	Administrative Coord		4	C1	100	1.00	31,699	100.00	DEY005	31,699
2323	Carscallen, Patricia R.	Program Coordinator		6	E1	100	1.00	51,293	100.00	DEY005	51,293
2450	Sertich, Yvonne D.	Director, Executive		10	E1	100	0.73	101,005	73.15	DEY005 26.85 DC7008	73,885
8002	Linroth, Emily A.	CBE Marketing & Comm		7	E1	100	0.15	47,507	15.00	DEY005 41.00 DAX015 34.00 ZCX201 10.00 DC7008	7,126
Total - DEY005			4 positions				2.88	231,504			164,003

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EAY069	Copier Service-Education	0	0	0	0	2,100	0	0	2,100
EAY999	Soft Salary Gap	546,754	0	0	0	0	0	0	546,754
EDY019	CDHD Copier	0	0	0	0	3,500	0	2,000	5,500
EFY001	TRIO Pre-College Copier/Fax Serv	69,909	18,106	0	0	0	0	0	88,015
EHY005	Community First Aid	0	0	0	0	225	25	0	250
EHY010	HPERD - Dance Camp	0	0	0	0	450	50	0	500
EHY160	Ethics	0	0	0	0	450	50	0	500
EHY255	Dance Theater	0	200	3,500	60	7,940	1,300	0	13,000
EHY333	Human Performance Laboratory	0	0	0	0	2,700	300	0	3,000
ETY031	NW Inland Writing Project	0	0	0	0	2,500	2,500	0	5,000
ETY125	C&I Praxis Practice Test	0	0	0	0	450	45	0	495
Total - Instruction		616,663	18,306	3,500	60	20,315	4,270	2,000	665,114

03 Public Service

EDY003	CDHD Clinical Services	18,500	5,754	0	500	3,000	2,775	0	30,529
EDY011	UAP Earned Income	0	0	0	0	10,000	1,000	0	11,000
EDY016	Computer Access Training	0	0	0	500	2,040	454	2,000	4,994
EHY222	Exercise Physiology Lab Operations	0	0	0	0	4,500	500	0	5,000
EHY545	BASI Pilates Certification Program	0	0	0	0	500	1,500	0	2,000
Total - Public Service		18,500	5,754	0	1,000	20,040	6,229	2,000	53,523

07 Institutional Support

EAY140	New Education Building Support	22,963	7,532	0	0	0	0	0	30,495
Total - Institutional Support		22,963	7,532	0	0	0	0	0	30,495
Total - College of Education		658,126	31,592	3,500	1,060	40,355	10,499	4,000	749,132

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

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	7.99	518,546	0.00	0	0.00	0	0.74	28,208	0.00	0	8.73	546,754
EFY001	1.00	69,909	0.00	0	0.00	0	0.00	0	0.00	0	1.00	69,909
EFY050	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	8.99	588,455	0.00	0	0.00	0	0.74	28,208	0.00	0	9.73	616,663
03 - Public Service												
EFY101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
EFY108	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
03:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
07 - Institutional Support												
EAY140	0.00	0	1.00	22,963	0.00	0	0.00	0	0.00	0	1.00	22,963
07:	0.00	0	1.00	22,963	0.00	0	0.00	0	0.00	0	1.00	22,963
M005:	8.99	588,455	1.00	22,963	0.00	0	0.74	28,208	0.00	0	10.73	639,626

M005 - College of Education

01 - Instruction

101 - College of Education

EAY999 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0778	Vacant	Regular Faculty		GN	F1	100	1.00	28,371	100.00	EAY999	28,371
2534	Vacant	Instructor Faculty		GN	F6	100	1.00	50,123	100.00	EAY999	50,123
2547	Hall, Cassidy S.	Director	Assistant Professor	GN	F6	100	1.00	52,556	100.00	EAY999	52,556
2548	Vacant	Regular Faculty		GN	F6	100	1.00	65,161	100.00	EAY999	65,161
2657	Fodor, Julie A.	Director	Associate Professor	GN	F1	100	0.50	98,093	50.38	EAY999	49,419
									49.62	EDX001	
2658	Vacant	Assoc Director		GN	F1	100	1.00	82,472	100.00	EAY999	82,472
2659	Vacant	Research Faculty		GN	F6	30	0.30	32,473	100.00	EAY999	32,473
2669	Vacant	Computer Support Ass		V	C1	100	0.25	36,504	25.31	EAY999	9,239
									74.69	EAX010	
2684	Vacant	Instructor Faculty		GN	F6	40	0.21	46,840	53.33	EAY999	24,980
									46.67	ETX002	
2689	Vacant	Instructor Faculty		GN	F6	100	1.00	50,014	100.00	EAY999	50,014
2741	Headtke, Valerie M.	Financial Specialist		5	C1	100	0.49	38,688	49.03	EAY999	18,969
									50.97	ETX002	
2812	Cannon, John G.	Regular Faculty	Associate Professor	GN	F6	100	0.77	65,458	77.27	EAY999	50,579
									22.73	ETX002	
5485	Davis, Melinda	Director	Associate Professor	GN	F1	100	0.20	161,990	20.00	EAY999	32,398
									80.00	EBX001	
Total - EAY999			13 positions				8.73	808,743			546,754

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M005 - College of Education

01 - Instruction

101F - TRIO Pre-College Projects

EFY001 - TRIO Pre-College Copier/Fax Se

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2800	Vacant	Director		GN	F1	100	1.00	69,909	100.00	EFY001	69,909
Total - EFY001			1 positions				1.00	69,909			69,909

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M005 - College of Education

07 - Institutional Support

101 - College of Education

EAY140 - New Education Building Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6521	Vacant	Development Coordina		7	E1	100	1.00	22,963	100.00	EAY140	22,963
Total - EAY140			1 positions				1.00	22,963			22,963

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BFY012	Ag Engr Motor Pool	0	0	0	4,500	0	0	0	4,500
BFY101	Biodiesel Support Serv/Lab	0	0	0	0	1,520	80	0	1,600
FBY011	Chem Eng Mech Shop	0	0	0	0	2,325	25	0	2,350
FBY016	Aston Analytical	0	0	0	0	1,694	188	0	1,882
FCY005	Civil Engineering Products	0	0	0	0	450	50	0	500
FCY050	Civil Key Account	0	0	0	0	0	135	0	135
FDY008	ECE Special Services	0	0	0	0	2,700	300	0	3,000
FHY009	Engineering Outreach Programs	0	0	0	0	135	15	0	150
FKY001	Boise Engineering Continuing Ed	0	0	0	0	4,992	1,408	0	6,400
FLY002	CER Fleet Vehicle	0	0	0	0	2,500	0	0	2,500
Total - Instruction		0	0	0	4,500	16,316	2,201	0	23,017

03 Public Service

FCY400	Analytical Services	0	0	0	0	4,500	500	0	5,000
Total - Public Service		0	0	0	0	4,500	500	0	5,000

04 Academic Support

FAY350	Engineering Soft Salary Gap	651,535	202,627	0	0	0	0	0	854,162
FFY350	Computer Sci Salary Enhancement	95,893	29,823	0	0	0	0	0	125,716
Total - Academic Support		747,428	232,450	0	0	0	0	0	979,878

Total - College of Engineering		747,428	232,450	0	4,500	20,816	2,701	0	1,007,895
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Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

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	13.90	1,169,261	0.16	8,916	0.00	0	2.75	118,071	0.00	0	16.81	1,296,248
FEY350	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FFY350	1.00	97,812	0.00	0	0.00	0	0.00	0	0.00	0	1.00	97,812
04:	14.90	1,267,073	0.16	8,916	0.00	0	2.75	118,071	0.00	0	17.81	1,394,060
M006:	14.90	1,267,073	0.16	8,916	0.00	0	2.75	118,071	0.00	0	17.81	1,394,060

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	91,291	1.00	FAY350 50.00 MGY999 49.00 MGX008	913
2924	Jamil, Hasan M.	Regular Faculty	Associate Professor	GN	F6	100	1.00	124,857	100.00	FAY350	124,857
2925	Vacant	Clinical Faculty		GN	F6	100	1.00	77,532	100.00	FAY350	77,532
2926	Vacant	Clinical Faculty		GN	F6	100	1.00	73,507	100.00	FAY350	73,507
2927	Vacant	Research Faculty		GN	F6	100	1.00	74,989	100.00	FAY350	74,989
2929	Vacant	Clinical Faculty		GN	F6	100	0.50	86,705	49.99	FAY350 50.01 BAY999	43,344
2930	Vacant	Research Faculty		GN	F6	100	0.50	85,004	50.00	FAY350 50.00 CWG001	42,502
2971	Lieske, Sandy L.	Instructor Faculty	Instructor	GN	F8	50	0.50	40,810	100.00	FAY350	40,810
2972	Vacant	Instructor Faculty		GN	F6	100	1.00	80,012	100.00	FAY350	80,012
2983	Coats, Erik R.	Regular Faculty	Associate Professor	GN	F6	100	0.07	105,203	7.27	FAY350 69.55 FCX003 13.18 BFS300 5.00 BFH585 5.00 BFF585	7,648
3020	Chakhchoukh, Yacine	Regular Faculty	Assistant Professor	GN	F6	100	1.00	93,850	100.00	FAY350	93,850
3027	Johnson, Brian K.	Regular Faculty	Distinguished Profes	GN	F6	100	0.09	128,310	9.09	FAY350 68.18 FDX004 22.73 FIX004	11,663
3029	Vacant	Research Faculty		GN	F6	100	1.00	83,257	100.00	FAY350	83,257
3036	Vacant	Compliance Consultan		6	C1	100	1.00	44,741	100.00	FAY350	44,741
3041	Vacant	Clinical Faculty		GN	F6	100	1.00	82,571	100.00	FAY350	82,571
3042	Vacant	Regular Faculty		GN	F6	100	1.00	95,004	100.00	FAY350	95,004
72 3043	Vacant	Regular Faculty		GN	F6	100	1.00	95,004	100.00	FAY350	95,004

NWRTBSR

Local Service-Budgeted
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

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M006 - College of Engineering

04 - Academic Support

126 - College of Engineering

FAY350 - Engineering Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3044	Vacant	Regular Faculty		GN	F6	100	1.00	95,004	100.00	FAY350	95,004
3074	Vacant	Regular Faculty		GN	F6	100	1.00	25,077	100.00	FAY350	25,077
3210	Christensen, Richard N.	Director	Professor	GN	F6	100	0.01	130,070	1.00	FAY350	1,301
									50.00	MGY999	
									49.00	MGX008	
3269	Ma, Xiaogang	Regular Faculty	Assistant Professor	GN	F6	100	0.21	93,850	20.93	FAY350	19,643
									79.07	KB6910	
3492	Brabb, John R.	IT Analyst		7	C1	100	1.00	48,402	100.00	FAY350	48,402
5006	Vakanski, Aleksandar	Clinical Faculty	Assistant Professor	GN	F6	100	0.01	77,298	1.00	FAY350	773
									50.00	MGY999	
									49.00	MGX008	
6583	Vacant	Web Technician		5	C1	100	0.75	33,238	75.00	FAY350	24,929
									25.00	ZCY999	
8006	Patton, Robert C.	Communications Super		7	E1	100	0.16	56,077	15.90	FAY350	8,916
									59.10	FAX001	
									25.00	ZCX201	
Total - FAY350			25 positions				16.81	2,021,663			1,296,248

NWRTBSR

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

04 - Academic Support

131 - Computer Science

FFY350 - Computer Sci Salary Enhancemen

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3131	Haney, Michael A.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	97,812	100.00	FFY350	97,812
Total - FFY350			1 positions				1.00	97,812			97,812

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M008 College of Natural Resources

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GDY011	Forest Nursery - Container	68,899	41,901	109,636	4,295	139,043	37,973	21,462	423,209
GDY013	Experimental Forest	341,985	92,305	1,230	0	0	48,391	0	483,911
GDY014	Student Logging Operations	0	618	3,561	0	34,777	4,328	0	43,284
GDY070	Media Site Equipment	0	53	1,500	0	3,057	0	0	4,610
GDY076	Taylor Ranch Lodging	1,812	881	1,036	2,637	13,151	404	7,000	26,921
GDY128	GIS Lab	1,595	76	273	0	24,207	0	12,859	39,010
GDY135	CNR Net Services	19,648	7,669	0	0	707	0	551	28,575
GDY145	Friends of the Herbarium	0	0	0	0	11	0	0	11
GDY150	CNR Miscellaneous	0	0	0	300	420	80	0	800
GDY400	Forestry Key Account	0	0	0	0	563	0	0	563
GDY800	Sem in the Wild-Room & Board	326	128	0	6,496	22,030	3,465	2,208	34,653
GFY010	FWR Misc Rcpts - Moffitt	0	4	232	514	812	176	18	1,756
GFY105	Conway Workshops	0	127	250	0	5	0	0	382
GFY200	Fisheries	0	0	0	500	2,029	0	0	2,529
GNV107	IFC Private Partners	100,000	30,000	10,000	0	0	0	0	140,000
GNV120	Nelson-Nursery Workshops/Lab Fees	0	0	0	20,000	26,250	5,361	2,000	53,611
GNV200	Forest Resources	0	0	0	0	810	90	0	900
GPY100	McDonald Equipment Use	0	0	0	5,000	19,317	3,035	3,000	30,352
GRY200	Range Resources Workshops	0	58	654	688	3,666	512	1,247	6,825
GRY240	Rangeland Outreach	0	100	5,000	3,500	8,060	0	0	16,660
GTY400	McCall Field Campus	227,193	61,047	45,506	18,584	77,790	87,744	3,598	521,462
GWY020	Genetics Workshops - Waits	759	371	0	733	13,469	1,703	0	17,035
GWY040	Histological & Anal Lab Svc	0	87	879	1,009	16,138	0	272	18,385
GWY060	Wildlife Genetics Lab - Waits	43,743	23,093	5,000	3,484	83,721	17,874	1,824	178,739
GWY110	CNR Photocopier	0	0	0	0	1,416	0	0	1,416
GWY145	F. Wilhelm Equipment Pool	0	0	0	500	386	0	0	886
GWY200	Wildlife Workshops	58,635	15,186	0	0	0	128	0	73,949
Total - Instruction		864,595	273,704	184,757	68,240	491,835	211,264	56,039	2,150,434

02 Research

GDY999	Soft Salary Gap	976,161	0	0	0	0	0	0	976,161
Total - Research		976,161	0	0	0	0	0	0	976,161

03 Public Service

GNV205	Kimsey - Lab Services	2,500	648	0	500	1,973	625	0	6,246
GTY401	MOSS Merchandise Sales	0	0	0	0	16,312	1,829	152	18,293
Total - Public Service		2,500	648	0	500	18,285	2,454	152	24,539

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

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	0.20	11,375	0.00	0	0.20	11,375
GDY013	4.87	341,985	0.00	0	0.00	0	0.00	0	0.00	0	4.87	341,985
GDY014	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GDY076	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GFY200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GRY240	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTY400	3.25	227,193	0.00	0	0.00	0	0.00	0	0.00	0	3.25	227,193
GWY060	0.00	0	0.00	0	0.00	0	1.00	25,896	0.00	0	1.00	25,896
GWY200	1.00	58,635	0.00	0	0.00	0	0.00	0	0.00	0	1.00	58,635
01:	9.12	627,813	0.00	0	0.00	0	1.20	37,271	0.00	0	10.32	665,085
02 - Research												
GDY999	14.82	750,255	0.43	23,217	0.00	0	4.42	202,689	0.00	0	19.67	976,161
02:	14.82	750,255	0.43	23,217	0.00	0	4.42	202,689	0.00	0	19.67	976,161
M008:	23.94	1,378,069	0.43	23,217	0.00	0	5.62	239,961	0.00	0	29.99	1,641,246

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
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M008 - College of Natural Resources

01 - Instruction

688N - UI Forest Research Nursery

GDY011 - Forest Nursery - Container

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3990	Vacant	Manager		6	C1	100	0.20	57,949	19.63	GDY011	11,375
									80.37	GMT014	
Total - GDY011			1 positions				0.20	57,949			11,375

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M008 - College of Natural Resources

01 - Instruction

688F - UI Experimental Forest

GDY013 - Experimental Forest

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
3728	Vacant	Research Faculty		GN	F3	50	0.50	54,028	100.00	GDY013	54,028	
3729	Vacant	Director		GN	F1	100	1.00	72,862	100.00	GDY013	72,862	
3731	Vacant	Research Faculty		GN	F8	50	0.50	30,498	100.00	GDY013	30,498	
3896	Vacant	Regular Faculty		GN	F6	100	0.87	79,622	87.00	GDY013 13.00 GDY999	69,271	
4058	Vacant	Research Faculty		GN	F1	100	1.00	68,494	100.00	GDY013	68,494	
4251	Vacant	Clinical Faculty		GN	F6	100	1.00	46,831	100.00	GDY013	46,831	
Total - GDY013			6 positions					4.87	352,336			341,985

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

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M008 - College of Natural Resources

01 - Instruction

288 - McCall Field Campus

GTY400 - McCall Field Campus

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3657	Vacant	Research Faculty		GN	F6	100	1.00	72,328	100.00	GTY400	72,328
3658	Vacant	Director		GN	F6	100	1.00	77,286	100.00	GTY400	77,286
3798	Vacant	Research Faculty		GN	F6	100	1.00	62,977	100.00	GTY400	62,977
4332	Wolfenden, Mark	Research Faculty	Assistant Professor	GN	F9	25	0.25	14,602	100.00	GTY400	14,602
Total - GTY400			4 positions				3.25	227,193			227,193

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
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M008 - College of Natural Resources

01 - Instruction

158 - Wildlife Resources

GWY060 - Wildlife Genetics Lab - Waits

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

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
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M008 - College of Natural Resources

01 - Instruction

158 - Wildlife Resources

GWY200 - Wildlife Workshops

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

M008 - College of Natural Resources

02 - Research

688 - Natural Resources Expt Station

GDY999 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3601	Vacant	Regular Faculty		GN	F6	100	1.00	67,657	100.00	GDY999	67,657
3606	Vacant	Budget Specialist, L		6	C1	100	1.00	41,891	100.00	GDY999	41,891
3633	Cain, Kenneth D.	Assoc Director	Professor	GN	F6	100	0.09	100,074	9.09	GDY999	9,097
									45.46	GWX008	
									45.45	GDX003	
3635	Chaffin, Jennifer K.	Acdmc Advsnsg & Rcrtm		6	C1	100	0.29	45,989	28.76	GDY999	13,226
									49.87	GDX003	
									21.37	GDX001	
3681	Vacant	Regular Faculty		GN	F6	100	1.00	1	100.00	GDY999	1
3720	Vacant	Regular Faculty		GN	F6	100	1.00	1	100.00	GDY999	1
3723	Vacant	Regular Faculty		GN	F6	100	1.00	42,526	100.00	GDY999	42,526
3726	Vacant	Regular Faculty		GN	F6	12	0.12	1	100.00	GDY999	1
3751	Vacant	Regular Faculty		GN	F6	100	1.00	1	100.00	GDY999	1
3771	Vacant	Regular Faculty		GN	F6	100	1.00	1	100.00	GDY999	1
3777	Vacant	Regular Faculty		GN	F6	100	1.00	45,080	100.00	GDY999	45,080
3778	Vacant	Director		GN	F6	100	1.00	65,411	100.00	GDY999	65,411
3784	Vacant	Regular Faculty		GN	F6	100	1.00	89,154	100.00	GDY999	89,154
3787	Daley-Laursen, Steven B.	Regular Faculty	Professor	GN	F6	100	0.98	109,684	98.33	GDY999	107,852
									1.67	GDX003	
3791	Vacant	Director		GN	F6	100	1.00	98,296	100.00	GDY999	98,296
3793	Smith, Alistair	Regular Faculty	Professor	GN	F6	100	0.07	105,518	6.68	GDY999	7,051
									81.25	GDX003	
									12.07	GNX005	
3794	Vacant	Regular Faculty		GN	F6	0	0.00	0	100.00	GDY999	0
3796	Vacant	Director		GN	F6	100	1.00	31,442	100.00	GDY999	31,442

M008 - College of Natural Resources

02 - Research

688 - Natural Resources Expt Station

GDY999 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3803	Shelton, Jory	Server Systems Analy		7	C1	100	1.00	61,464	100.00	GDY999	61,464
3804	Haener, Brenda L.	Management Assistant		5	C2	75	0.75	27,284	100.00	GDY999	27,284
3896	Vacant	Regular Faculty		GN	F6	100	0.13	79,622	13.00	GDY999 87.00 GDY013	10,351
3980	Vacant	Regular Faculty		GN	F6	100	1.00	98,701	100.00	GDY999	98,701
4090	Vacant	HR & Operations Supe		6	C1	100	1.00	42,245	100.00	GDY999	42,245
4252	Vacant	Instructor Faculty		GN	F6	88	0.88	46,137	100.00	GDY999	46,137
4321	Vacant	Administrative Speci		4	C1	100	0.38	43,118	38.45	GDY999 61.55 GDX003	16,579
4330	Stout, Darrell L.	Business Operations		6	E1	100	0.43	53,581	43.33	GDY999 56.67 GDX003	23,217
4331	Roon, David A.	Clinical Faculty	Assistant Professor	GN	F3	50	0.50	28,486	100.00	GDY999	28,486
8284	Kobziar, Leda	Clinical Faculty	Associate Professor	GN	F6	100	0.04	67,642	4.45	GDY999 95.55 GDX030	3,011
Total - GDY999			28 positions				19.67	1,391,006			976,161

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M011 College of Law

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
HAY001	Faculty Initiatives	0	0	0	0	4,500	500	0	5,000
HAY030	ADR Institute	0	0	0	4,200	12,000	1,800	0	18,000
HAY060	LSAT Prep Course	0	1,122	6,200	0	2,578	1,100	0	11,000
HAY090	Law School Application Fee	0	0	0	10,000	8,000	2,000	0	20,000
HBY006	Student Bar Association	0	0	0	0	3,600	400	0	4,000
HBY007	Idaho Law Review	0	0	0	2,500	9,200	1,300	0	13,000
HBY010	Law Clinic Fees	0	0	0	0	900	100	0	1,000
Total - Instruction		0	1,122	6,200	16,700	40,778	7,200	0	72,000

04 Academic Support

HAY070	Law Copiers	0	0	0	0	225	25	0	250
Total - Academic Support		0	0	0	0	225	25	0	250

05 Libraries

HCY003	Idaho State Law Library	0	0	0	0	95,000	0	128,000	223,000
HCY112	Law Library Copies	0	0	0	0	315	35	0	350
Total - Libraries		0	0	0	0	95,315	35	128,000	223,350
Total - College of Law		0	1,122	6,200	16,700	136,318	7,260	128,000	295,600

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ABY044	Surplus Refund - Byers Lab	0	0	0	3,923	3,575	0	3,502	11,000
ABY048	Research - Top Lab	3,368	1,048	0	0	1,932	0	0	6,348
ACY125	Chemistry Glass Shop	0	0	0	0	950	50	0	1,000
ACY145	NMR Analyses	0	0	0	0	11,200	300	0	11,500
ACY222	Chemistry Lab Fee	0	0	0	0	0	3,500	0	3,500
ACY227	Chemistry Outreach	0	0	0	0	0	76	0	76
ACY270	Chemistry Revenue	0	0	0	0	6,480	720	0	7,200
AMY107	Physics Shops Services	0	0	0	0	2,000	0	0	2,000
AMY205	Lab Manual Sales Income	0	0	0	0	3,000	0	0	3,000
ARY008	Statistics Consulting Center	1,860	482	0	0	0	200	0	2,542
IBY100	Geography Labs	0	0	0	0	1,350	150	0	1,500
IDY001	Geological Science Motor Pool	0	0	0	1,000	19,000	0	0	20,000
IDY050	Geological Science Manual	0	0	0	0	2,250	250	0	2,500
Total - Instruction		5,228	1,530	0	4,923	51,737	5,246	3,502	72,166

02 Research

AMY100	Clean Room Lab	0	0	0	0	200	0	0	200
AMY101	Magnetic Properties Measurement	0	0	0	0	1,000	0	0	1,000
Total - Research		0	0	0	0	1,200	0	0	1,200

03 Public Service

ACY135	Chemstores Non University	0	0	0	0	0	7,500	0	7,500
IDY008	Gunter Recharge Center	0	0	0	0	2,700	300	0	3,000
Total - Public Service		0	0	0	0	2,700	7,800	0	10,500

06 Student Services

IAY004	Kaplan Course Registration	0	0	0	0	12,465	3,185	0	15,650
Total - Student Services		0	0	0	0	12,465	3,185	0	15,650
Total - College of Science		5,228	1,530	0	4,923	68,102	16,231	3,502	99,516

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

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	1,860	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,860
01:	0.05	1,860	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,860
M012:	0.05	1,860	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,860

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

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	Senior Instructor	GN	F6	100	0.05	37,190	5.00	ARY008	1,860
									45.00	AR6300	
									39.00	AR8251	
									6.00	AR8301	
									5.00	AR8431	
Total - ARY008			1 positions				0.05	37,190			1,860

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M014 College of Art & Architecture

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JBY494	Integrated Design Lab	0	0	0	0	200	50	0	250
JBY512	Summer Design Week	0	0	0	0	15,000	1,500	0	16,500
JCY002	Design Income	0	0	0	0	1,400	125	0	1,525
Total - Instruction		0	0	0	0	16,600	1,675	0	18,275

04 Academic Support

JAY001	A&A Admin Misc	170,728	44,219	0	0	0	0	0	214,947
JAY200	Prichard Store	0	0	0	0	40,500	4,500	0	45,000
JAY201	Prichard Gallery	0	0	0	0	13,500	1,500	0	15,000
JAY825	Computer Studio Printing	0	0	0	0	4,700	300	0	5,000
Total - Academic Support		170,728	44,219	0	0	58,700	6,300	0	279,947
Total - College of Art & Architecture		170,728	44,219	0	0	75,300	7,975	0	298,222

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

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	1.25	170,728	0.00	0	0.00	0	0.12	1	0.00	0	1.38	170,729
04:	1.25	170,728	0.00	0	0.00	0	0.12	1	0.00	0	1.38	170,729
M014:	1.25	170,728	0.00	0	0.00	0	0.12	1	0.00	0	1.38	170,729

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Local Service-Budgeted
Budgeted Salary Report
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M014 - College of Art & Architecture

04 - Academic Support

235 - Art & Architecture Admin

JAY001 - A&A Admin Misc

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4847	Vacant	Clinical Faculty		GN	F6	12	0.12	1	100.00	JAY001	1
4871	Vacant	Regular Faculty		GN	F6	12	0.12	1	100.00	JAY001	1
4875	Vacant	Administrative Coord		4	C2	12	0.12	1	100.00	JAY001	1
4890	Vacant	Dean		GN	F1	100	1.00	170,726	100.00	JAY001	170,726
Total - JAY001			4 positions				1.38	170,729			170,729

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M016 University Research

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KIY060	Aquaculture/Dormitory	0	0	0	0	3,640	360	0	4,000
	Total - Instruction	0	0	0	0	3,640	360	0	4,000

02 Research

IFY017	IGS Publications	0	0	0	0	7,900	600	0	8,500
KBY023	URO-Office of Technology Transfer	112,579	36,926	0	7,995	0	17,500	0	175,000
KBY024	URO-OTT Inventor Royalties	0	0	0	0	450,000	0	0	450,000
KBY032	Grant Closeout Adjustment	0	0	0	0	180	20	0	200
KBY999	University Research Soft Salary Gap	33,790	0	0	0	0	0	0	33,790
KIY010	Aquaculture Support	0	22	10,000	0	8,478	1,500	0	20,000
	Total - Research	146,369	36,948	10,000	7,995	466,558	19,620	0	687,490

03 Public Service

ABY095	IBEST GRC Off Campus	35,000	11,720	10,000	5,000	23,402	9,458	0	94,580
	Total - Public Service	35,000	11,720	10,000	5,000	23,402	9,458	0	94,580

07 Institutional Support

KBY025	URO-OTT Patent Recovery	0	0	0	0	100,000	0	0	100,000
KGY101	Polymorphic Games Revenue	0	0	0	0	225	25	0	250
KOY003	NKN Off Campus	3,389	1,111	0	0	0	500	0	5,000
	Total - Institutional Support	3,389	1,111	0	0	100,225	525	0	105,250
	Total - University Research	184,758	49,779	20,000	12,995	593,825	29,963	0	891,320

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
KBY023	0.00	0	1.67	112,579	0.00	0	0.00	0	0.00	0	1.67	112,579
KBY999	0.00	0	0.00	0	0.00	0	0.75	33,790	0.00	0	0.75	33,790
02:	0.00	0	1.67	112,579	0.00	0	0.75	33,790	0.00	0	2.42	146,369
M016:	0.00	0	1.67	112,579	0.00	0	0.75	33,790	0.00	0	2.42	146,369

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M016 - University Research

02 - Research

675 - Econ Dev & Tech Transfer

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	86,341	66.67	KBY023	57,563
									33.33	BAY205	
5126	Mohan Raj, Lokeshwar Raj	Licensing Associate		8	E1	100	1.00	55,016	100.00	KBY023	55,016
Total - KBY023			2 positions				1.67	141,357			112,579

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M016 - University Research

02 - Research

676 - VP Res and Econ Dev

KBY999 - University Research Soft Salar

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5000	Babino, Aaron M.	Academic Coordinator		6	C2	75	0.75	33,790	100.00	KBY999	33,790
Total - KBY999			1 positions				0.75	33,790			33,790

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M018 General Library

05 Libraries

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
LAY005	Library - Overdues	0	0	0	0	3,600	1,400	9,000	14,000
LAY011	Interlibrary Loan	0	0	0	0	900	100	0	1,000
LAY040	Library Thesis Binding	0	0	0	0	500	400	3,100	4,000
LAY065	Library Special	34,086	8,829	0	1,800	0	200	0	44,915
LAY070	Historical Photographs	0	0	0	0	400	70	230	700
Total - Libraries		34,086	8,829	0	1,800	5,400	2,170	12,330	64,615
Total - General Library		34,086	8,829	0	1,800	5,400	2,170	12,330	64,615

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

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	34,086	0.00	0	0.00	0	0.00	0	0.00	0	1.00	34,086
05:	1.00	34,086	0.00	0	0.00	0	0.00	0	0.00	0	1.00	34,086
M018:	1.00	34,086	0.00	0	0.00	0	0.00	0	0.00	0	1.00	34,086

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Local Service-Budgeted
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M018 - General Library

05 - Libraries

826 - General Library

LAY065 - Library Special

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5275	Vacant	Library Faculty		GN	F6	100	1.00	34,086	100.00	LAY065	34,086
Total - LAY065			1 positions				1.00	34,086			34,086

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M020 Provost/Exec VP Area

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XEY090	IE & A SPECIAL PROJECTS	0	0	0	5,000	51,650	22,961	0	79,611
	Total - Institutional Support	0	0	0	5,000	51,650	22,961	0	79,611
	Total - Provost/Exec VP Area	0	0	0	5,000	51,650	22,961	0	79,611

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M021 Central University

03 Public Service

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

07 Institutional Support

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

08 Oper & Maint. of Plant

WLY051	Water Ctr Operation & Maint	0	0	0	0	2,100,000	0	0	2,100,000
	Total - Oper & Maint. of Plant	0	0	0	0	2,100,000	0	0	2,100,000
	Total - Central University	0	0	0	0	2,117,100	1,900	0	2,119,000

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M022B University Outreach - Boise

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MIY400	GPSA Funds	0	0	0	0	720	80	0	800
	Total - Instruction	0	0	0	0	720	80	0	800

03 Public Service

MIY005	Legacy Pointe External Usage	0	0	0	0	2,700	300	0	3,000
	Total - Public Service	0	0	0	0	2,700	300	0	3,000

04 Academic Support

MIY001	Boise Center Office Support	0	0	0	0	12,880	320	0	13,200
MIY120	Boise Workshop Fees	0	0	0	0	5,400	600	0	6,000
MIY200	Services	0	0	0	0	15,300	1,700	0	17,000
	Total - Academic Support	0	0	0	0	33,580	2,620	0	36,200
	Total - University Outreach - Boise	0	0	0	0	37,000	3,000	0	40,000

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M022I University Outreach - Idaho Falls

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
CAY070	CAES Special Account	0	0	0	0	192,000	20,000	0	212,000
MGY999	Idaho Falls Soft Salary Gap	697,958	0	0	0	0	0	0	697,958
Total - Instruction		697,958	0	0	0	192,000	20,000	0	909,958

04 Academic Support

MGY060	IFCHE Special Account	46,634	15,296	0	0	0	150	0	62,080
MGY075	IFCHE Teton Wireless	0	0	0	0	18,000	2,100	900	21,000
Total - Academic Support		46,634	15,296	0	0	18,000	2,250	900	83,080
Total - University Outreach - Idaho Fall		744,592	15,296	0	0	210,000	22,250	900	993,038

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M022I: University Outreach - Idaho Falls

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
MGY065	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MGY300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MGY999	6.74	659,073	0.00	0	0.00	0	1.10	38,886	0.00	0	7.84	697,958
01:	6.74	659,073	0.00	0	0.00	0	1.10	38,886	0.00	0	7.84	697,958
04 - Academic Support												
MGY060	0.00	0	0.00	0	0.00	0	1.00	46,634	0.00	0	1.00	46,634
04:	0.00	0	0.00	0	0.00	0	1.00	46,634	0.00	0	1.00	46,634
M022I:	6.74	659,073	0.00	0	0.00	0	2.10	85,519	0.00	0	8.84	744,592

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	91,291	50.00 49.00 1.00	MGY999 MGX008 FAY350	45,646
3110	Hiro moto, Robert	Regular Faculty	Professor	GN	F6	100	0.50	139,402	50.00 50.00	MGY999 MGX008	69,701
3210	Christensen, Richard N.	Director	Professor	GN	F6	100	0.50	130,070	50.00 49.00 1.00	MGY999 MGX008 FAY350	65,035
5006	Vakanski, Aleksandar	Clinical Faculty	Assistant Professor	GN	F6	100	0.50	77,298	50.00 49.00 1.00	MGY999 MGX008 FAY350	38,649
5007	Vacant	Regular Faculty		GN	F6	100	0.50	78,042	50.00 50.00	MGY999 MGX008	39,021
5374	Skinner, Marc T.	Executive Officer	Associate Professor	GN	F1	100	0.04	165,776	3.97 72.75 21.49 1.79	MGY999 MGX007 MGX004 MG7060	6,582
5378	Vacant	Research Faculty		GN	F6	100	0.51	81,214	51.16 47.14 1.70	MGY999 MGX008 MGX004	41,549
5510	Ostrom, Lee T.	Associate Dean	Professor	GN	F6	100	0.50	114,348	50.00 35.41 11.39 3.20	MGY999 MGX004 MGX008 MGX007	57,174
5517	Patterson, Donald D.	Video Instruction Ma		5	C1	100	0.50	35,339	50.00 50.00	MGY999 MG7065	17,670
5550	Caudle, Debra J.	Academic & Services		5	C1	100	0.60	35,360	60.00 40.00	MGY999 MG7060	21,216
5781	Dakins, Maxine E.	Regular Faculty	Professor	GN	F6	100	0.50	86,424	50.00 27.54 22.46	MGY999 MGX007 MGX004	43,212
103 5782	Wilhelmsen, Cheryl A.	Director	Assistant Professor	GN	F6	100	0.50	92,477	50.00 27.21 22.79	MGY999 MGX007 MGX004	46,238

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M022I - University Outreach - Idaho Falls

01 - Instruction

280 - Idaho Falls Center

MGY999 - Idaho Falls Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5783	Vacant	Regular Faculty		GN	F6	100	0.50	88,452	50.00	MGY999	44,226
									50.00	MGX008	
5784	Vacant	Assoc Dir Advance En		GN	F6	100	0.50	101,213	50.00	MGY999	50,606
									50.00	MGX008	
5785	Vacant	Clinical Faculty		GN	F6	100	0.19	97,934	18.79	MGY999	18,402
									56.92	MGX008	
									24.29	MGX007	
5786	Wood, Thomas R.	Regular Faculty	Associate Professor	GN	F6	100	0.50	92,929	50.00	MGY999	46,465
									50.00	MGX008	
5787	Borrelli, Robert A.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	93,135	50.00	MGY999	46,567
									50.00	MGX008	
Total - MGY999			17 positions				7.84	1,600,703			697,958

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M022I - University Outreach - Idaho Falls

04 - Academic Support

280 - Idaho Falls Center

MGY060 - IFCHE Special Account

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5551	Vacant	Analytical Chemist		5	C1	100	1.00	46,634	100.00	MGY060	46,634
Total - MGY060			1 positions				1.00	46,634			46,634

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M022N University Outreach-Northern Idaho

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MHY035	CDA Environmental Sci	8,900	6,000	0	0	0	0	0	14,900
	Total - Instruction	8,900	6,000	0	0	0	0	0	14,900

02 Research

KMY001	U of I Research Park	33,989	12,270	4,000	7,530	76,011	15,200	3,000	152,000
	Total - Research	33,989	12,270	4,000	7,530	76,011	15,200	3,000	152,000

04 Academic Support

MHY002	Coeur d'Alene Office Support	0	0	0	0	4,000	0	0	4,000
MHY033	Technology Training Support	0	0	0	0	3,150	350	0	3,500
	Total - Academic Support	0	0	0	0	7,150	350	0	7,500

08 Oper & Maint. of Plant

MHY025	Harbor Center Maintenance/Operation	22,000	8,995	10,000	2,000	25,000	7,555	0	75,550
	Total - Oper & Maint. of Plant	22,000	8,995	10,000	2,000	25,000	7,555	0	75,550
	Total - University Outreach-Northern Ida	64,889	27,265	14,000	9,530	108,161	23,105	3,000	249,950

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M022N: University Outreach-Northern Idaho

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
MHY020	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MHY035	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
02 - Research												
KMY001	0.00	0	0.12	7,032	0.00	0	0.86	26,957	0.00	0	0.98	33,989
02:	0.00	0	0.12	7,032	0.00	0	0.86	26,957	0.00	0	0.98	33,989
M022N:	0.00	0	0.12	7,032	0.00	0	0.86	26,957	0.00	0	0.98	33,989

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M022N - University Outreach-Northern Idaho

02 - Research

281 - Coeur d'Alene Center

KMY001 - U of I Research Park

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5384	Thurston, Karen H.	Dir, Emrging Tech Bu		8	E1	100	0.12	59,238	11.87	KMY001	7,032
									44.07	MHX295	
									44.06	KMX001	
5385	Vacant	Administrative Coord		4	C1	88	0.86	27,482	98.09	KMY001	26,957
									1.91	MHX008	
Total - KMY001			2 positions				0.98	86,720			33,989

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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M023 ViceProvost for AcademicInitiatives

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VRY850	Vice Provost AI Local Service	115,003	29,786	0	0	0	0	0	144,789
	Total - Academic Support	115,003	29,786	0	0	0	0	0	144,789
	Total - ViceProvost for AcademicInitiati	115,003	29,786	0	0	0	0	0	144,789

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M023: ViceProvost for AcademicInitiatives

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													
VRY850	1.00	115,003	0.00	0	0.00	0	0.00	0	0.00	0	0	1.00	115,003
04:	1.00	115,003	0.00	0	0.00	0	0.00	0	0.00	0	0	1.00	115,003
M023:	1.00	115,003	0.00	0	0.00	0	0.00	0	0.00	0	0	1.00	115,003

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M023 - ViceProvost for AcademicInitiatives

04 - Academic Support

938 - ViceProvost for AcademicInitiatives

VR Y850 - Vice Provost AI Local Service

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0227	Vacant	Director		GN	F6	100	1.00	115,003	100.00	VR Y850	115,003
Total - VR Y850			1 positions				1.00	115,003			115,003

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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M025 Enrollment Management

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DAY011	UI-Academic Advising Assoc	0	0	0	0	3,870	430	0	4,300
MNY010	Independent Study	0	0	0	0	35,100	3,900	0	39,000
VNY999	SSS Soft Salary Gap	160,584	0	0	0	0	0	0	160,584
VRY006	Department Tutors	0	0	0	0	350	0	0	350
VVY003	American Lanuguage & Cultural Pgrm	238,878	66,913	0	4,000	23,209	37,000	0	370,000
VVY302	ALCP Fees	9,900	0	0	0	0	1,100	0	11,000
VVY601	SA USAC Pass-through	0	60	2,500	10,000	5,000	0	0	17,560
VVY602	SA Exchange Pass-through	0	0	0	10,000	10,000	15,000	0	35,000
VVY603	SA ISEP Pass-Through	0	0	0	0	15,000	0	0	15,000
VVY605	FSIT Pass-Through	0	0	0	150,000	150,000	0	0	300,000
VVY606	SA Direct Pay Pass-Through	0	0	0	0	0	45,000	0	45,000
VVY777	ALCP Pass-Through	0	0	0	500	500	0	0	1,000
Total - Instruction		409,362	66,973	2,500	174,500	243,029	102,430	0	998,794

03 Public Service

VVY303	ALCP - Palouse Symposium	0	0	0	0	2,250	250	0	2,500
Total - Public Service		0	0	0	0	2,250	250	0	2,500

04 Academic Support

VVY009	International Student Program Fee	76,990	25,253	5,757	0	0	12,000	0	120,000
VVY400	Software & Technology	47,325	15,665	4,510	0	0	7,500	0	75,000
Total - Academic Support		124,315	40,918	10,267	0	0	19,500	0	195,000

06 Student Services

VAY010	Admissions Misc Fees	0	0	0	0	225	25	0	250
VBV001	Misc Services	0	0	0	0	540	460	0	1,000
VBV008	Transcripts	32,143	10,543	0	20,000	10,000	117,314	0	190,000
VEY020	Work Study - Job Location	27,284	8,949	0	1,000	298	0	1,000	38,531
VGX005	Career Fairs	1,212	398	0	20,300	55,390	13,000	0	90,300
VGX080	Special Projects	0	0	0	0	3,000	0	0	3,000
VHY001	Diploma's	0	0	0	0	10,000	90,000	0	100,000
VVY001	International Programs Office	54,000	14,213	0	0	0	6,000	0	74,213
VVY006	Study Abroad Program	148,473	48,699	0	6,000	48,828	28,000	0	280,000
VVY008	Interntnl Student Orientation Fee	5,038	1,977	0	0	6,485	1,500	0	15,000
VVY301	ALCP Orientation Fees	2,846	934	0	0	720	500	0	5,000
VVY888	ISSFS Pass-through	0	0	0	500	500	0	0	1,000
VVY999	Activity Pass-through	0	0	0	500	500	0	0	1,000
VWY001	Recruitment and Travel	179,075	58,737	0	0	0	0	0	237,812
VXY101	Enrollment Management	90,002	29,521	0	0	0	0	0	119,523
Total - Student Services		540,073	173,971	0	48,300	136,486	256,799	1,000	1,156,629

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M025 Enrollment Management

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VVY000	ISSFS & ALCP Application Fees	0	0	0	0	4,500	500	0	5,000
VVY111	IPO Administration	20,520	6,730	0	0	8,750	4,000	0	40,000
VVY500	Marketing & Recruitment	42,156	13,827	0	11,017	5,000	8,000	0	80,000
	Total - Institutional Support	62,676	20,557	0	11,017	18,250	12,500	0	125,000
	Total - Enrollment Management	1,136,426	302,419	12,767	233,817	400,015	391,479	1,000	2,477,923

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M025: Enrollment Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
VNY999	0.00	0	1.00	53,602	1.85	72,019	0.92	34,963	0.00	0	3.77	160,584
VVY003	5.00	205,587	0.00	0	0.00	0	0.00	0	0.00	0	5.00	205,587
01:	5.00	205,587	1.00	53,602	1.85	72,019	0.92	34,963	0.00	0	8.77	366,171
04 - Academic Support												
VVY009	0.00	0	0.79	44,353	0.00	0	0.00	0	0.00	0	0.79	44,353
04:	0.00	0	0.79	44,353	0.00	0	0.00	0	0.00	0	0.79	44,353
06 - Student Services												
VBY008	0.00	0	0.07	4,879	0.00	0	0.40	19,252	0.00	0	0.47	24,131
VEY020	0.00	0	0.00	0	0.00	0	0.75	27,284	0.00	0	0.75	27,284
VGY005	0.00	0	0.03	1,212	0.00	0	0.00	0	0.00	0	0.03	1,212
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	28,504	0.00	0	0.40	14,827	0.00	0	0.82	43,331
VVY006	0.00	0	1.10	57,628	0.00	0	0.30	10,660	0.00	0	1.40	68,288
VVY008	0.00	0	0.09	4,725	0.00	0	0.00	0	0.00	0	0.09	4,725
VWY001	0.00	0	0.99	48,031	0.09	3,439	3.16	127,605	0.00	0	4.24	179,075
VXY101	0.00	0	1.00	90,002	0.00	0	0.00	0	0.00	0	1.00	90,002
06:	0.00	0	3.70	234,981	0.09	3,439	5.01	199,629	0.00	0	8.80	438,049
07 - Institutional Support												
VVY500	0.00	0	0.26	14,326	0.00	0	0.52	20,149	0.00	0	0.78	34,475
07:	0.00	0	0.26	14,326	0.00	0	0.52	20,149	0.00	0	0.78	34,475
M025:	5.00	205,587	5.75	347,261	1.93	75,458	6.46	254,741	0.00	0	19.14	883,048

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M025 - Enrollment Management

01 - Instruction

862 - Academic Support Programs

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	53,602	100.00	VNY999	53,602
5913	Vacant	SSS Program Counselo		6	N1	92	0.92	36,730	100.00	VNY999	36,730
5914	Vacant	SSS Program Counselo		6	N1	92	0.92	35,290	100.00	VNY999	35,290
5915	Vacant	Program Counselor		6	C1	92	0.92	34,963	100.00	VNY999	34,963
Total - VNY999			4 positions				3.77	160,584			160,584

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M025 - Enrollment Management

01 - Instruction

860 - International Programs

VVY003 - American Lanuguage & Cultural

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5191	Vacant	Instructor Faculty		GN	F1	100	1.00	41,600	100.00	VVY003	41,600	
5192	Vacant	Instructor Faculty		GN	F1	100	1.00	40,622	100.00	VVY003	40,622	
5193	Vacant	Instructor Faculty		GN	F1	100	1.00	39,811	100.00	VVY003	39,811	
5194	Vacant	Instructor Faculty		GN	F1	100	1.00	42,931	100.00	VVY003	42,931	
5197	Vacant	Instructor Faculty		GN	F1	100	1.00	40,622	100.00	VVY003	40,622	
Total - VVY003			5 positions					5.00	205,587			205,587

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
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M025 - Enrollment Management

04 - Academic Support

860 - International Programs

VVY009 - International Student Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5181	Johnson, Tammi R.	Dir, ISSFS		8	E1	100	0.30	65,894	30.00	VVY009	19,768
									70.00	VVX001	
5189	Cornwall, Laila S.	Assoc Dir, ISSFS		6	E1	100	0.49	50,378	48.80	VVY009	24,585
									41.82	VVX001	
									9.38	VVY008	
Total - VVY009			2 positions				0.79	116,272			44,353

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
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M025 - Enrollment Management

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	Clevy, June R.	Business Analyst		7	C1	100	0.40	48,131	40.00	VBY008	19,252
									60.00	VB7008	
6005	Hubbard, Dwaine J.	Senior Associate Reg		8	E1	100	0.07	66,019	7.39	VBY008	4,879
									92.61	VBX005	
Total - VBY008			2 positions				0.47	114,150			24,131

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

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M025 - Enrollment Management

06 - Student Services

857 - Student Financial Aid

VEY020 - Work Study - Job Location

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6181	Stark, Andrew R.	Comm Specialist/Job		5	C1	100	0.75	36,379	75.00	VEY020	27,284
									25.00	VEX009	
Total - VEX009			1 positions				0.75	36,379			27,284

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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M025 - Enrollment Management

06 - Student Services

859 - Career Center

VG005 - Career Fairs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6056	Mangiantini, John C.	Mgr, Empl'r Reltns/C		7	E1	100	0.03	48,464	2.50	VG005	1,212
									97.50	VGX004	
Total - VG005			1 positions				0.03	48,464			1,212

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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M025 - Enrollment Management

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	101,213	5.00	VVY001	5,061
									85.00	VVX001	
									10.00	VVY006	
5020	Clark, Julie D.	Dir, Business Operat		5	C1	100	0.16	48,131	15.70	VVY001	7,557
									74.30	VVX001	
									10.00	VVY006	
5182	Neuenschwander, Robert	Dir Intl Grants & In		7	E1	92	0.37	58,234	40.26	VVY001	23,443
									59.74	VVX001	
5183	Mack, Sharon L.	Financial Technician		4	C1	100	0.15	30,742	15.01	VVY001	4,614
									74.99	VVX001	
									10.00	VVY006	
5494	Rivera, Celiannie M.	Program Assistant		3	C1	100	0.10	27,726	9.58	VVY001	2,656
									80.42	VVX001	
									10.00	VVY006	
Total - VVY001			5 positions				0.82	266,046			43,331

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

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M025 - Enrollment Management

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	101,213	10.00	VVY006	10,121
									85.00	VVX001	
									5.00	VVY001	
5020	Clark, Julie D.	Dir, Business Operat		5	C1	100	0.10	48,131	10.00	VVY006	4,813
									74.30	VVX001	
									15.70	VVY001	
5183	Mack, Sharon L.	Financial Technician		4	C1	100	0.10	30,742	10.00	VVY006	3,074
									74.99	VVX001	
									15.01	VVY001	
5186	Vacant	Dir, Education Abroa		7	E1	100	1.00	47,507	100.00	VVY006	47,507
5494	Rivera, Celiannie M.	Program Assistant		3	C1	100	0.10	27,726	10.00	VVY006	2,773
									80.42	VVX001	
									9.58	VVY001	
Total - VVY006			5 positions				1.40	255,320			68,288

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Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
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M025 - Enrollment Management

06 - Student Services

860 - International Programs

VVY008 - Interntnl Student Orientation

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5189	Cornwall, Laila S.	Assoc Dir, ISSFS		6	E1	100	0.09	50,378	9.38	VVY008	4,725
									48.80	VVY009	
									41.82	VVX001	
Total - VVY008			1 positions				0.09	50,378			4,725

M025 - Enrollment Management

06 - Student Services

850 - UG Admissions-Recruitment

VWY001 - Recruitment and Travel

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5492	Dawson, Travis M.	Communications Campa		6	C1	100	1.00	40,706	100.00	VWY001	40,706
5973	Stefanic, Michele F.	Assistant Director,		6	E1	100	0.12	55,744	12.22	VWY001	6,812
									87.78	VWX001	
5975	Garrett, Melissa E.	Associate Director		6	E1	100	0.08	55,744	8.37	VWY001	4,666
									91.63	VWX001	
5990	Vacant	Assistant Director,		5	E2	12	0.12	1	100.00	VWY001	1
5991	Rice, Rachel R.	Administrative Coord		4	C1	100	0.16	31,824	16.20	VWY001	5,155
									83.80	VWX001	
5993	Vaina, Wesley A.	Associate Director,		6	E1	100	0.28	54,642	27.60	VWY001	15,081
									72.40	VWX001	
5994	Aguilera-Gonzalez, Daisy	Asst Director of Adm		5	C1	100	1.00	41,891	100.00	VWY001	41,891
5996	Eby, Jessica G.	Asst Director of Adm		5	C1	100	1.00	39,853	100.00	VWY001	39,853
5998	Beckman, Hayley R.	Assistant Director		5	E1	100	0.13	53,331	12.61	VWY001	6,725
									87.39	VWX001	
5999	Doman, Christopher E.	Admissions Counselor		5	N1	100	0.09	39,853	8.63	VWY001	3,439
									91.37	VWX001	
6017	Magana, Maria M.	Assoc. Dir. Multicul		6	E1	100	0.26	57,782	25.52	VWY001	14,746
									74.48	VWX001	
Total - VWY001			11 positions				4.24	471,371			179,075

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
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M025 - Enrollment Management

06 - Student Services

849 - Enrollment Management

VXY101 - Enrollment Management

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5496	Vacant	Military SS and Part		9	E1	100	1.00	90,002	100.00	VXY101	90,002
Total - VXY101			1 positions				1.00	90,002			90,002

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M025 - Enrollment Management

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	
5185	Brewick, Mary E.	Dir, Intl Mrkt & Rcr		7	E1	100	0.26	55,744	25.70	VVY500	14,326
									74.30	VVX500	
5190	Case, Alicia R.	Asst Dir, Mrkt & Rcr		5	C1	100	0.52	38,688	52.08	VVY500	20,149
									47.92	VVX500	
Total - VVY500			2 positions				0.78	94,432			34,475

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M027 WWAMI Medical Education Program

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
CWY009	WWAMI Psychiatry Residency Recovery	0	0	0	0	4,500	0	0	4,500
	Total - Public Service	0	0	0	0	4,500	0	0	4,500
	Total - WWAMI Medical Education Program	0	0	0	0	4,500	0	0	4,500

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M030 Student Affairs

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NAY001	Student Affairs Support	97,305	31,916	0	0	0	0	0	129,221
NBY005	SAS-Workshop	47,108	15,451	10,000	0	12,941	9,500	0	95,000
NBY030	Spirit Squad	0	0	0	0	2,250	250	0	2,500
NBY067	Greek Life	35,325	11,600	0	3,500	33,575	96,000	0	180,000
NFY001	Counseling & Testing Support	0	13,120	40,000	9,500	33,380	10,500	0	106,500
Total - Student Services		179,738	72,087	50,000	13,000	82,146	116,250	0	513,221
Total - Student Affairs		179,738	72,087	50,000	13,000	82,146	116,250	0	513,221

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
06 - Student Services												
NAY001	0.00	0	0.25	2	0.00	0	2.58	97,303	0.00	0	2.83	97,305
NBY005	0.00	0	0.00	0	0.00	0	1.28	47,108	0.00	0	1.28	47,108
NBY030	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
06:	0.00	0	0.25	2	0.00	0	3.86	144,411	0.00	0	4.11	144,413
M030:	0.00	0	0.25	2	0.00	0	3.86	144,411	0.00	0	4.11	144,413

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M030 - Student Affairs

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
6177	Faunce, Brandon S.	C-Print Program Coor		5	C1	100	1.00	35,755	100.00	NAY001	35,755
6178	Dobbins, Aarika R.	Student Services Tec		5	C1	100	1.00	37,461	100.00	NAY001	37,461
6237	Vacant	Title IX Investigato		8	E1	12	0.12	1	100.00	NAY001	1
8004	Port, Betsy R.	Web Coordinator		6	C1	100	0.57	41,891	57.50	NAY001	24,087
									34.00	ZCX200	
									8.50	NBX003	
Total - NAY001			5 positions				2.83	115,109			97,305

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M030 - Student Affairs

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	
5498	Vacant	Asst Military & Vet		5	C1	100	1.00	35,963	100.00	NBY005	35,963
6186	Vacant	Dir of Conduct/Comm		6	C1	100	0.28	39,187	28.44	NBY005	11,145
									70.99	NB7008	
									0.57	NBX003	
Total - NBY005			2 positions				1.28	75,150			47,108

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M040E Public Safety & Security

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UEY027	Camp Insurance	0	0	0	0	8,000	0	0	8,000
	Total - Institutional Support	0	0	0	0	8,000	0	0	8,000

08 Oper & Maint. of Plant

UEY003	Safety Services	0	0	0	0	13,000	0	0	13,000
UEY010	Occupational Safety Services	0	0	0	0	650	0	0	650
	Total - Oper & Maint. of Plant	0	0	0	0	13,650	0	0	13,650
	Total - Public Safety & Security	0	0	0	0	21,650	0	0	21,650

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M040F Finance

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PAY067	Finance & Administration Copier	0	0	0	0	5,412	0	0	5,412
	Total - Instruction	0	0	0	0	5,412	0	0	5,412
	Total - Finance	0	0	0	0	5,412	0	0	5,412

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M041 Auxiliary Services

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
QIY226	IACURH Conference	0	0	0	4,000	1,400	600	0	6,000
	Total - Auxiliary Enterprises	0	0	0	4,000	1,400	600	0	6,000
	Total - Auxiliary Services	0	0	0	4,000	1,400	600	0	6,000

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M042 Facilities Management

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KEY080	PBAC Admin/Well Monitoring	73,392	24,073	0	0	0	0	0	97,465
MPY500	Sustainability Cntr Program Revenue	0	0	0	0	450	50	0	500
Total - Public Service		73,392	24,073	0	0	450	50	0	97,965

07 Institutional Support

RAY001	Campus Mail-Postage	0	0	0	0	250,500	0	0	250,500
Total - Institutional Support		0	0	0	0	250,500	0	0	250,500

08 Oper & Maint. of Plant

RAY010	Fac Management Office Equip	0	0	0	0	5,000	1,800	0	6,800
RAY400	Parking and Transportation	484,890	159,044	21,000	8,538	229,360	300,421	351,600	1,554,853
REY095	Custodial Vending	0	0	0	0	150	0	0	150
RCY001	Fleet Replacement	0	0	0	0	1,350	150	0	1,500
RDY005	Arboretum	0	0	0	0	108	12	0	120
REY030	Utilities Engineering	0	0	0	0	8,476	0	0	8,476
REY070	RSSW - Non-University Income	0	2,470	7,530	0	48,750	6,500	0	65,250
REY500	Campus Water Sys Master Plan	38,000	12,646	0	900	1,500	8,731	35,723	97,500
RHY334	Landscape/Hardscape	0	1,235	3,765	0	0	0	5,000	10,000
RJY002	A & E Deposits	0	0	0	0	250	0	0	250
RJY004	A & E Repro Supplies	0	0	0	0	0	0	1,000	1,000
Total - Oper & Maint. of Plant		522,890	175,395	32,295	9,438	294,944	317,614	393,323	1,745,899
Total - Facilities Management		596,282	199,468	32,295	9,438	545,894	317,664	393,323	2,094,364

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

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
03 - Public Service												
KEY080	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
03:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
08 - Oper & Maint. of Plant												
RAY400	0.00	0	1.00	65,250	0.00	0	12.00	419,640	0.00	0	13.00	484,890
REY500	0.00	0	0.00	0	0.00	0	0.63	32,049	0.00	0	0.63	32,049
08:	0.00	0	1.00	65,250	0.00	0	12.63	451,689	0.00	0	13.63	516,939
M042:	0.00	0	1.00	65,250	0.00	0	12.63	451,689	0.00	0	13.63	516,939

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

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M042 - Facilities Management

08 - Oper & Maint. of Plant

996P - Parking & Transportation Services

RAY400 - Parking and Transportation

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5631	Schaper, Margie D.	PTS Sr Parking Atten		3	C1	100	1.00	31,824	100.00	RAY400	31,824
5633	Joosten, Daniel C.	Maintenance Speciali		4	C1	100	1.00	32,864	100.00	RAY400	32,864
5634	Broadman, Todd J.	PTS Office Manager		7	C1	100	1.00	51,542	100.00	RAY400	51,542
5635	Howard, Summer	Customer Service Lea		5	C1	100	1.00	40,456	100.00	RAY400	40,456
5636	Whitney, Geoffrey S.	Parking Attendant		3	C1	100	1.00	26,458	100.00	RAY400	26,458
5637	Sonnenberg, Brittany A.	Customer Service Rep		4	C1	100	1.00	29,245	100.00	RAY400	29,245
5638	Barry, Becky L.	Customer Service Rep		4	C1	100	1.00	28,413	100.00	RAY400	28,413
5639	Mitchell, Robert	Parking Information		5	C1	100	1.00	35,339	100.00	RAY400	35,339
7010	Dowty, Lynn D.	PTS Sr Parking Atten		3	C1	100	1.00	30,035	100.00	RAY400	30,035
7019	Schwartz, Nikolas L.	Customer Service Rep		4	C1	100	1.00	31,886	100.00	RAY400	31,886
7040	Couch, Rebecca N.	Director, Parking an		9	E1	100	1.00	65,250	100.00	RAY400	65,250
7043	Robb, Stuart W.	Field Operations Man		7	C1	100	1.00	55,120	100.00	RAY400	55,120
7048	Rittenhouse, Kip E.	Parking Attendant		3	C1	100	1.00	26,458	100.00	RAY400	26,458
Total - RAY400			13 positions				13.00	484,890			484,890

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

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M042 - Facilities Management

08 - Oper & Maint. of Plant

883 - Utility/HVAC Maint & Operations

REY500 - Campus Water Sys Master Plan

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7384	Johnson, Elmer L.	Water Systems Manage		8	C1	100	0.13	64,792	13.06	REY500	8,462
									43.47	REX020	
									30.43	REX025	
									13.04	REX023	
7398	Livelsberger, Phillip A.	Water Systems Operat		6	C1	100	0.50	47,174	50.00	REY500	23,587
									50.00	REX020	
Total - REY500		2 positions					0.63	111,966			32,049

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M045 Human Resources

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UBY019	HR Miscellaneous Receipts	0	0	0	0	5	1	0	6
	Total - Institutional Support	0	0	0	0	5	1	0	6
	Total - Human Resources	0	0	0	0	5	1	0	6

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M046 Controller

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
SFY005	Controller	0	0	0	0	45,450	5,050	0	50,500
SFY020	Payroll	0	0	0	0	14,734	262	0	14,997
SGY009	Purchasing	0	0	0	0	8,643	960	0	9,603
	Total - Institutional Support	0	0	0	0	68,827	6,272	0	75,100
	Total - Controller	0	0	0	0	68,827	6,272	0	75,100

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M047 Technology

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MSY039	Instructional Equipment Support Svc	0	0	0	0	450	50	0	500
PHY108	Student Computing (LS)	0	0	0	0	7,200	800	0	8,000
Total - Academic Support		0	0	0	0	7,650	850	0	8,500

07 Institutional Support

PHY004	Networks (LS)	0	0	0	0	86,400	9,600	0	96,000
PHY014	Vandal Overnight	0	0	0	0	8,550	450	0	9,000
PHY016	Vcard - Technology Partners	11,713	3,842	0	0	600	0	0	16,155
PHY017	VandalSphere - (AX-VCARD)	11,713	3,842	0	0	66,500	0	0	82,055
PHY018	Integration & Develpmnt (AUX-VCARD)	13,775	4,518	0	0	0	0	0	18,293
PHY019	Application Admin (AUX-VCARD)	13,767	4,516	0	0	0	0	0	18,283
SFY013	VandalSphere - (LS-VCARD)	0	0	0	9,000	4,500	2,500	0	16,000
Total - Institutional Support		50,968	16,718	0	9,000	166,550	12,550	0	255,786

10 Auxiliary Enterprises

PHY013	Vandal Card Operations	0	0	0	0	0	8,014	0	8,014
Total - Auxiliary Enterprises		0	0	0	0	0	8,014	0	8,014
Total - Technology		50,968	16,718	0	9,000	174,200	21,414	0	272,300

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PHY013	0.00	0	0.37	15,207	0.00	0	0.00	0	0.00	0	0.37	15,207
PHY016	0.00	0	0.00	0	0.00	0	0.37	11,713	0.00	0	0.37	11,713
PHY017	0.00	0	0.00	0	0.00	0	0.37	11,713	0.00	0	0.37	11,713
PHY018	0.00	0	0.00	0	0.00	0	0.26	13,775	0.00	0	0.26	13,775
PHY019	0.00	0	0.22	13,767	0.00	0	0.00	0	0.00	0	0.22	13,767
PHY051	0.00	0	1.00	75,005	0.00	0	0.00	0	0.00	0	1.00	75,005
07:	0.00	0	1.59	103,980	0.00	0	1.00	37,202	0.00	0	2.59	141,182
M047:	0.00	0	1.59	103,980	0.00	0	1.00	37,202	0.00	0	2.59	141,182

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHY013 - Vandal Card Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7020	Vacant	ITS Project Manager		7	E1	100	0.37	41,101	37.00	PHY013	15,207
									63.00	SF7013	
Total - PHY013			1 positions				0.37	41,101			15,207

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHY016 - Vcard - Technology Partners

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7071	Jones, Irene M.	Technical Support Sp		4	C1	100	0.37	31,658	37.00	PHY016	11,713
									63.00	SF7014	
Total - PHY016			1 positions				0.37	31,658			11,713

NWRTBSR

Local Service-Budgeted
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M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHY017 - VandalSphere - (AX-VCARD)

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7025	Bechtel, Daniel A.	Technical Support Sp		4	C1	100	0.37	31,658	37.00	PHY017	11,713
									63.00	SF7015	
Total - PHY017			1 positions				0.37	31,658			11,713

NWRTBSR

Local Service-Budgeted
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M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHY018 - Integration & Developmnt (AUX-V

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8183	Beery, Michael A.	Enterprise Developer		7	C1	100	0.26	53,352	25.82	PHY018	13,775
									48.36	PHX012	
									25.82	SF7016	
Total - PHY018			1 positions				0.26	53,352			13,775

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHY019 - Application Admin (AUX-VCARD)

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7626	Baker, Ben K.	Application Administ		7	E1	100	0.22	62,296	22.10	PHY019	13,767
									55.79	PHX014	
									22.11	SF7017	
Total - PHY019			1 positions				0.22	62,296			13,767

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHY051 - ITS Reserves (LS)

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8080	Vacant	Manager, VandalSpher		9	E1	100	1.00	75,005	100.00	PHY051	75,005
Total - PHY051			1 positions				1.00	75,005			75,005

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M048 Administrative Operations

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UFY110	U.S.S. Events - Internal	230,654	78,005	60,000	5,000	185,941	7,000	0	566,600
	Total - Public Service	230,654	78,005	60,000	5,000	185,941	7,000	0	566,600

06 Student Services

UFY116	USS OPERATIONS (LS)	259,929	85,257	0	0	0	10,000	0	355,186
UFY118	USS Athletic Events	102,408	33,964	45,000	500	134,992	3,000	1,500	321,364
	Total - Student Services	362,337	119,221	45,000	500	134,992	13,000	1,500	676,550

07 Institutional Support

UFY006	Conference Administration (LS)	33,047	10,839	0	1,500	3,800	6,464	0	55,650
UFY007	Miscellaneous Conferences	0	0	0	20,800	33,800	20,900	0	75,500
	Total - Institutional Support	33,047	10,839	0	22,300	37,600	27,364	0	131,150
	Total - Administrative Operations	626,038	208,065	105,000	27,800	358,533	47,364	1,500	1,374,300

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M048: Administrative Operations

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
03 - Public Service												
UFY110	0.00	0	1.15	68,377	0.00	0	4.20	162,277	0.00	0	5.35	230,654
03:	0.00	0	1.15	68,377	0.00	0	4.20	162,277	0.00	0	5.35	230,654
06 - Student Services												
UFY116	0.00	0	1.42	85,644	0.00	0	5.50	174,284	0.00	0	6.92	259,929
UFY118	0.00	0	1.15	61,767	0.00	0	1.05	40,641	0.00	0	2.20	102,408
06:	0.00	0	2.57	147,411	0.00	0	6.55	214,925	0.00	0	9.12	362,336
07 - Institutional Support												
UFY006	0.00	0	0.57	31,773	0.00	0	0.00	0	0.00	0	0.57	31,773
07:	0.00	0	0.57	31,773	0.00	0	0.00	0	0.00	0	0.57	31,773
M048:	0.00	0	4.29	247,561	0.00	0	10.75	377,203	0.00	0	15.04	624,764

M048 - Administrative Operations

03 - Public Service

903U - University Support Services

UFY110 - U.S.S. Events - Internal

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6377	Vacant	Technical Supervisor		7	C1	100	0.60	41,600	60.00	UFY110	24,960
									30.00	UFY118	
									5.00	UF7116	
									5.00	UFY116	
6430	McGahan, Kelly A.	Assistant Kibbie Dom		6	C1	100	0.15	46,800	15.00	UFY110	7,020
									30.00	UFY116	
									30.00	UF7116	
									15.00	UFX115	
									10.00	UFY118	
6431	Brandstetter, Carter A.	Events Technical Coo		5	C1	100	0.90	34,674	90.00	UFY110	31,206
									10.00	UFY116	
6825	Anderson, Robert B.	Director, Univ Suppo		9	E1	100	0.15	68,910	15.00	UFY110	10,337
									30.00	UFY116	
									30.00	UF7116	
									15.00	UFY118	
									10.00	UFX115	
6830	Gardner, Cheryl A.	Business Manager		5	C1	100	0.15	38,688	15.00	UFY110	5,803
									30.00	UFY116	
									30.00	UF7116	
									15.00	UFY118	
									10.00	UFX115	
6840	Hunt, Joseph A.	Mntnce/Custodial Spr		6	E1	100	0.10	57,554	10.00	UFY110	5,755
									35.00	UF7116	
									35.00	UFY116	
									20.00	UFY118	
7013	Barron, Jeremy	Campus Events Manage		8	E1	100	0.90	58,094	90.00	UFY110	52,285
									5.00	UFY116	
									5.00	UF7116	
7015	Vacant	Event Operations Coo		5	C1	100	0.90	34,674	90.00	UFY110	31,206
									5.00	UFY116	
									5.00	UF7116	
7016	Vacant	Events Technical Coo		5	C1	100	0.60	34,674	60.00	UFY110	20,804
									30.00	UFY118	
									5.00	UF7116	
									5.00	UFY116	

NWRTBSR

Local Service-Budgeted
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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	
8158	Watson, Ryan L.	Asst Campus Events M		7	C1	100	0.90	45,864	90.00	UFY110	41,278
									5.00	UFY116	
									5.00	UF7116	
Total - UFY110			10 positions				5.35	461,531			230,654

M048 - Administrative Operations

06 - Student Services

903U - University Support Services

UFY116 - USS OPERATIONS (LS)

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6377	Vacant	Technical Supervisor		7	C1	100	0.05	41,600	5.00	UFY116	2,080
									60.00	UFY110	
									30.00	UFY118	
									5.00	UF7116	
6430	McGahan, Kelly A.	Assistant Kibbie Dom		6	C1	100	0.30	46,800	30.00	UFY116	14,040
									30.00	UF7116	
									15.00	UFY110	
									15.00	UFX115	
									10.00	UFY118	
6431	Brandstetter, Carter A.	Events Technical Coo		5	C1	100	0.10	34,674	10.00	UFY116	3,467
									90.00	UFY110	
6807	Lawson, Daniel M.	Aquatic Manager		7	E1	100	0.55	55,952	55.00	UFY116	30,774
									45.00	UF7116	
6825	Anderson, Robert B.	Director, Univ Suppo		9	E1	100	0.30	68,910	30.00	UFY116	20,673
									30.00	UF7116	
									15.00	UFY110	
									15.00	UFY118	
									10.00	UFX115	
6826	Sheffler, KC E.	Events Supervisor		7	E1	100	0.10	49,899	10.00	UFY116	4,990
									80.00	UFY118	
									10.00	UF7116	
6830	Gardner, Cheryl A.	Business Manager		5	C1	100	0.30	38,688	30.00	UFY116	11,606
									30.00	UF7116	
									15.00	UFY110	
									15.00	UFY118	
									10.00	UFX115	
6840	Hunt, Joseph A.	Mntnce/Custodial Spr		6	E1	100	0.35	57,554	35.00	UFY116	20,144
									35.00	UF7116	
									20.00	UFY118	
									10.00	UFY110	
6841	Weidig, Jeanette M.	Team Cleaning Specia		2	C1	100	0.60	27,976	60.00	UFY116	16,786
									40.00	UF7116	
6842	Vacant	Team Cleaning Specia		2	C1	100	0.60	27,976	60.00	UFY116	16,786
									40.00	UF7116	

M048 - Administrative Operations

06 - Student Services

903U - University Support Services

UFY116 - USS OPERATIONS (LS)

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
6843	Sundman, Dawn	Team Cleaning Specia		2	C1	100	0.60	27,976	60.00	UFY116	16,786	
									40.00	UF7116		
6844	Brownfield, Charles R.	Sr. Maintenance Craf		4	C1	100	0.60	32,157	60.00	UFY116	19,294	
									40.00	UF7116		
6845	Manwaring, Daniel J.	Team Cleaning Specia		2	C1	100	0.60	27,976	60.00	UFY116	16,786	
									40.00	UF7116		
6846	Peterson, Blake J.	Sr. Maintenance Craf		4	C1	100	0.60	32,594	60.00	UFY116	19,556	
									40.00	UF7116		
6848	Springer, Scott H.	Team Cleaning Specia		2	C1	100	0.60	27,976	60.00	UFY116	16,786	
									40.00	UF7116		
6849	Breach, Matthew T.	Asst Athletic Events		5	C1	100	0.40	36,379	40.00	UFY116	14,552	
									40.00	UF7116		
									20.00	UFY118		
7013	Barron, Jeremy	Campus Events Manage		8	E1	100	0.05	58,094	5.00	UFY116	2,905	
									90.00	UFY110		
									5.00	UF7116		
7015	Vacant	Event Operations Coo		5	C1	100	0.05	34,674	5.00	UFY116	1,734	
									90.00	UFY110		
									5.00	UF7116		
7016	Vacant	Events Technical Coo		5	C1	100	0.05	34,674	5.00	UFY116	1,734	
									60.00	UFY110		
									30.00	UFY118		
									5.00	UF7116		
7780	McClure, Cami B.	Exec Dir Bus Affairs		10	E1	100	0.07	91,520	6.73	UFY116	6,159	
									91.93	UFX001		
									1.34	UFY006		
8158	Watson, Ryan L.	Asst Campus Events M		7	C1	100	0.05	45,864	5.00	UFY116	2,293	
									90.00	UFY110		
									5.00	UF7116		
Total - UFY116							21 positions	6.92	899,912			259,929

M048 - Administrative Operations

06 - Student Services

903U - University Support Services

UFY118 - USS Athletic Events

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6377	Vacant	Technical Supervisor		7	C1	100	0.30	41,600	30.00	UFY118	12,480
									60.00	UFY110	
									5.00	UF7116	
									5.00	UFY116	
6430	McGahan, Kelly A.	Assistant Kibbie Dom		6	C1	100	0.10	46,800	10.00	UFY118	4,680
									30.00	UFY116	
									30.00	UF7116	
									15.00	UFY110	
									15.00	UFX115	
6825	Anderson, Robert B.	Director, Univ Suppo		9	E1	100	0.15	68,910	15.00	UFY118	10,337
									30.00	UFY116	
									30.00	UF7116	
									15.00	UFY110	
									10.00	UFX115	
6826	Sheffler, KC E.	Events Supervisor		7	E1	100	0.80	49,899	80.00	UFY118	39,919
									10.00	UFY116	
									10.00	UF7116	
6830	Gardner, Cheryl A.	Business Manager		5	C1	100	0.15	38,688	15.00	UFY118	5,803
									30.00	UFY116	
									30.00	UF7116	
									15.00	UFY110	
									10.00	UFX115	
6840	Hunt, Joseph A.	Mntnce/Custodial Spr		6	E1	100	0.20	57,554	20.00	UFY118	11,511
									35.00	UF7116	
									35.00	UFY116	
									10.00	UFY110	
6849	Breach, Matthew T.	Asst Athletic Events		5	C1	100	0.20	36,379	20.00	UFY118	7,276
									40.00	UF7116	
									40.00	UFY116	
7016	Vacant	Events Technical Coo		5	C1	100	0.30	34,674	30.00	UFY118	10,402
									60.00	UFY110	
									5.00	UF7116	
									5.00	UFY116	
Total - UFY118							8 positions	2.20	374,504		102,408

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M048 - Administrative Operations

07 - Institutional Support

903A - Admin Operations/Capital Planning

UFY006 - Conference Administration (LS)

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7780	McClure, Cami B.	Exec Dir Bus Affairs		10	E1	100	0.01	91,520	1.34	UFY006	1,226
									91.93	UFX001	
									6.73	UFY116	
7906	Mayer, Coy K.	Conference Manager		7	E1	100	0.55	55,078	55.46	UFY006	30,546
									44.54	UFX001	
Total - UFY006		2 positions					0.57	146,598			31,773

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M050 President's Area

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XAY008	Presidential Events	0	0	0	0	10,350	1,150	0	11,500
	Total - Institutional Support	0	0	0	0	10,350	1,150	0	11,500
	Total - President's Area	0	0	0	0	10,350	1,150	0	11,500

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M050B Equity and Diversity

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VRY021	POW-WOW	0	0	0	0	4,050	450	0	4,500
	Total - Instruction	0	0	0	0	4,050	450	0	4,500

06 Student Services

NBY017	Women's Ctr-Gender Based Violence	0	0	0	0	2,700	300	0	3,000
NBY057	Women's Center Annual Events	0	0	0	0	900	100	0	1,000
	Total - Student Services	0	0	0	0	3,600	400	0	4,000
	Total - Equity and Diversity	0	0	0	0	7,650	850	0	8,500

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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M050C University Communications & Mrktg

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZCY200	Trademark and Licensing	71,822	23,558	0	0	750	10,570	0	106,700
ZCY999	Soft Salary Gap	78,947	0	0	0	0	0	0	78,947
	Total - Institutional Support	150,769	23,558	0	0	750	10,570	0	185,647
	Total - University Communications & Mrkt	150,769	23,558	0	0	750	10,570	0	185,647

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M050C: University Communications & Mrktg

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
ZCY200	0.00	0	1.00	71,822	0.00	0	0.00	0	0.00	0	1.00	71,822
ZCY999	0.00	0	1.26	70,638	0.00	0	0.25	8,310	0.00	0	1.51	78,947
07:	0.00	0	2.26	142,460	0.00	0	0.25	8,310	0.00	0	2.51	150,770
M050C:	0.00	0	2.26	142,460	0.00	0	0.25	8,310	0.00	0	2.51	150,770

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Local Service-Budgeted
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M050C - University Communications & Mrktg

07 - Institutional Support

918 - University Communications

ZCY200 - Trademark and Licensing

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6504	Smalley, Sue A.	Director Trademark &		8	E1	100	1.00	71,822	100.00	ZCY200	71,822
Total - ZCY200			1 positions				1.00	71,822			71,822

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Local Service-Budgeted
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M050C - University Communications & Mrktg

07 - Institutional Support

918 - University Communications

ZCY999 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6501	Tarlow, Steven	Mrktg & Strgtic Cont		6	E1	100	0.26	48,755	25.77	ZCY999	12,564
									74.23	ZCX005	
6515	Vacant	Comm Mgr, Provost &		8	E1	100	1.00	58,074	100.00	ZCY999	58,074
6583	Vacant	Web Technician		5	C1	100	0.25	33,238	25.00	ZCY999	8,310
									75.00	FAY350	
Total - ZCY999			3 positions				1.51	140,067			78,947

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M050F UI Foundation

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PBY068	Foundation Office	590,525	193,692	0	21,625	35,000	0	17,700	858,542
PBY090	Foundation - Gift Receipting	96,065	31,509	0	0	15,000	0	0	142,574
ZFY001	Foundation Support	186,930	61,313	0	0	0	0	0	248,243
ZFY003	Fdn Annual Report	0	0	0	0	1,500	0	0	1,500
ZFY004	Foundation Meetings	0	0	0	0	9,000	0	0	9,000
	Total - Institutional Support	873,520	286,514	0	21,625	60,500	0	17,700	1,259,859
	Total - UI Foundation	873,520	286,514	0	21,625	60,500	0	17,700	1,259,859

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

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	482,643	0.00	0	2.00	86,486	0.00	0	8.00	569,130
PBY090	0.00	0	0.00	0	0.00	0	2.50	96,065	0.00	0	2.50	96,065
ZFY001	0.00	0	1.00	130,083	0.00	0	1.00	41,912	0.00	0	2.00	171,995
07:	0.00	0	7.00	612,726	0.00	0	5.50	224,463	0.00	0	12.50	837,190
M050F:	0.00	0	7.00	612,726	0.00	0	5.50	224,463	0.00	0	12.50	837,190

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Local Service-Budgeted
Budgeted Salary Report
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M050F - UI Foundation

07 - Institutional Support

902 - UI Foundation

PBY068 - Foundation 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	101,920	100.00	PBY068	101,920
7782	Renner, David L.	Systems Analyst		7	E1	100	1.00	72,946	100.00	PBY068	72,946
7783	Casey, Kayla B.	Accountant		6	E1	100	1.00	49,899	100.00	PBY068	49,899
7784	Vacant	Director of Finance,		10	E1	100	1.00	117,478	100.00	PBY068	117,478
7785	Vacant	Splst, Financial - U		V	C1	100	1.00	46,426	100.00	PBY068	46,426
7786	Warnick, Barbara A.	Associate Director,		8	E1	100	1.00	69,638	100.00	PBY068	69,638
7787	Glasse, Candis L.	Assistant Director o		8	E1	100	1.00	70,762	100.00	PBY068	70,762
7788	McMillan, Gail J.	Admin Spec/Office Ma		5	C1	100	1.00	40,061	100.00	PBY068	40,061
Total - PBY068			8 positions				8.00	569,130			569,130

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Local Service-Budgeted
Budgeted Salary Report
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M050F - UI Foundation

07 - Institutional Support

902 - UI Foundation

PBY090 - Foundation - 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	33,446	100.00	PBY090	33,446
6538	Tomlin, Joshua A.	Asst Director, Gift		6	C1	100	1.00	48,547	100.00	PBY090	48,547
6541	Snodgrass, Jennifer L.	Technical Records Sp		3	C3	50	0.50	14,071	100.00	PBY090	14,071
Total - PBY090			3 positions				2.50	96,065			96,065

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Local Service-Budgeted
Budgeted Salary Report
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M050F - UI Foundation

07 - Institutional Support

902 - UI Foundation

ZFY001 - Foundation Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6488	Fisher, Joy S.	Exec Dir, UI Foundat		11	E1	100	1.00	130,083	100.00	ZFY001	130,083
6496	Sedam, Derek J.	Assistant to the Exe		6	C1	100	1.00	41,912	100.00	ZFY001	41,912
Total - ZFY001		2 positions					2.00	171,995			171,995

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M050H Civil Rights and Investigations

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XBY008	Human Rights Office	46,370	15,209	0	0	0	0	0	61,579
	Total - Public Service	46,370	15,209	0	0	0	0	0	61,579
	Total - Civil Rights and Investigations	46,370	15,209	0	0	0	0	0	61,579

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M050H: Civil Rights and Investigations

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												
XBY008	0.00	0	0.16	11,030	0.00	0	1.00	35,339	0.00	0	1.16	46,370
03:	0.00	0	0.16	11,030	0.00	0	1.00	35,339	0.00	0	1.16	46,370
M050H:	0.00	0	0.16	11,030	0.00	0	1.00	35,339	0.00	0	1.16	46,370

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Local Service-Budgeted
Budgeted Salary Report
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M050H - Civil Rights and Investigations

03 - Public Service

908 - Civil Rights and Investigations

XBY008 - Human Rights Office

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8428	Vacant	Investigative Assist		5	C1	100	1.00	35,339	100.00	XBY008	35,339
8433	Vacant	Deputy Director		9	E1	100	0.16	69,680	15.83	XBY008	11,030
									84.17	XBX006	
Total - XBY008			2 positions				1.16	105,019			46,370

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M051 University Advancement

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZAY001	Alumni Operations	0	0	0	0	173,409	17,046	0	190,455
ZAY002	SARB	0	0	3,000	7,500	5,000	0	0	15,500
ZDY022	Leadership Weekend	0	0	0	0	15,010	946	0	15,956
ZDY899	Soft Salary Gap	173,295	0	0	0	0	0	0	173,295
Total - Institutional Support		173,295	0	3,000	7,500	193,419	17,992	0	395,206
Total - University Advancement		173,295	0	3,000	7,500	193,419	17,992	0	395,206

Local Service-Budgeted
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M051: University Advancement

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
ZDY899	0.00	0	2.50	153,348	0.00	0	0.00	19,947	0.00	0	2.50	173,295
ZVY010	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
07:	0.00	0	2.50	153,348	0.00	0	0.00	19,947	0.00	0	2.50	173,295
M051:	0.00	0	2.50	153,348	0.00	0	0.00	19,947	0.00	0	2.50	173,295
U3:	92.86	6,472,797	35.89	2,391,420	1.93	75,458	74.39	3,047,347	0.00	0	205.09	11,987,022

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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	60,029	50.00	ZDY899	30,014
									50.00	AAY999	
1461	Stout, Robert C.	Development Director		9	E1	100	0.50	81,619	50.00	ZDY899	40,810
									25.00	BAS014	
									25.00	BAC014	
6534	Isakson, Peter E.	Assoc Athletic Dir R		10	E1	100	0.50	105,019	50.00	ZDY899	52,510
									50.00	YBA355	
6561	Vacant	Development Coord.,		9	E1	100	1.00	30,014	100.00	ZDY899	30,014
9589	Vacant	Web Coordinator		6	C1	0	0.00	19,947	100.00	ZDY899	19,947
Total - ZDY899			5 positions				2.50	296,629			173,295

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Local Service-Budgeted
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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	
6544	Vacant	Dvlpmnt Coord,Vandal		7	E1	0	0.00	0	100.00	ZVY010	0
Total - ZVY010			1 positions				0.00	0			0

Local Service-Budgeted Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
YBY500	Athletics FF & E	0	0	0	0	0	85,000	0	85,000
	Total - Auxiliary Enterprises	0	0	0	0	0	85,000	0	85,000
	Total - Intercollegiate Athletics	0	0	0	0	0	85,000	0	85,000
	Total - Local Service-Budgeted	11,978,532	2,478,480	717,416	636,876	8,744,540	2,031,576	865,128	27,452,549

Local Service-Budgeted Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
001	Col of Letters, Arts & Soc Sci	466,705	0	0	0	0	0	0	466,705
010	Theatre Arts	0	103	4,300	1,987	0	710	0	7,100
012	English	0	0	0	3,000	2,600	3,400	0	9,000
022	Hampton School of Music	6,000	12,666	91,200	0	49,974	17,760	0	177,600
033	Confucius Institute	0	0	0	0	5,400	600	0	6,000
010	Theatre Arts	0	0	0	22,500	0	2,500	0	25,000
012	English	0	385	5,000	7,000	23,615	4,000	0	40,000
022	Hampton School of Music	0	0	0	0	14,400	1,600	0	16,000
029	Jazz Festival	36,379	11,932	14,675	4,500	112,514	20,000	0	200,000
679	Anthropology Lab	0	0	0	0	360	40	0	400
008	Journalism and Mass Media	100,027	0	0	0	0	0	0	100,027
012	English	28,834	0	0	0	0	0	0	28,834
013	Modern Languages and Cultures	82,429	0	0	0	0	0	0	82,429
011	Politics and Philosophy	100,012	0	0	0	0	0	0	100,012
018	Martin Institute for Peace Studies	56,004	0	0	0	0	0	0	56,004
022	Hampton School of Music	31,382	0	0	0	0	0	0	31,382
011	Politics and Philosophy	62,010	0	0	0	0	0	0	62,010
026	Psychology & Communication Studies	197,711	0	0	0	0	0	0	197,711
028	Sociology & Anthropology	252,877	0	0	0	0	0	0	252,877
029	Jazz Festival	102,732	0	0	0	0	0	0	102,732
067P	Branch Stations-Parma	51,906	13,444	0	0	144,416	22,496	0	232,262
051	College of Agriculture	1,113,399	322,093	0	0	203,000	10,200	0	1,648,692
052	CALS Communications	0	0	0	0	9,800	0	0	9,800
053	Special Allocations	20,817	6,828	0	0	2,000	0	0	29,645
054	Agr Economics & Rural Sociology	0	2,000	5,500	1,000	2,500	0	0	11,000
055	Agricultural & Extension Education	0	0	0	0	12,000	0	0	12,000
061S	Soil & Water Systems	3,000	200	1,500	2,000	12,714	1,000	0	20,414
057	Animal & Veterinary Science	0	3,388	44,000	7,500	191,500	21,100	37,000	304,488
059	Palouse Rsrch Ext Education Ctr	16,333	5,357	0	0	266,500	25,800	10,000	323,990
061S	Soil & Water Systems	0	0	0	0	10,000	1,100	0	11,100
061P	Plant Sciences	0	0	0	0	450	50	0	500
061	Plant,Soil & Entomological Sciences	0	0	0	0	2,000	0	0	2,000
061P	Plant Sciences	0	0	0	0	1,620	180	0	1,800
061S	Soil & Water Systems	0	0	0	0	16,000	600	0	16,600
061E	Entomology / PlantPath / Nematology	0	400	1,000	1,000	2,250	500	0	5,150
061P	Plant Sciences	0	0	0	5,900	5,449	1,261	0	12,610
061E	Entomology / PlantPath / Nematology	0	0	0	0	200	0	0	200
061P	Plant Sciences	0	0	0	625	1,529	239	0	2,393
051	College of Agriculture	15,683	5,144	0	5,000	50,000	5,000	0	80,827
061P	Plant Sciences	0	0	0	0	562	66	0	628
061E	Entomology / PlantPath / Nematology	10,000	3,200	250	1,500	13,000	2,900	7,500	38,350
061P	Plant Sciences	0	0	0	4,572	57,771	6,927	0	69,270
061S	Soil & Water Systems	0	0	0	0	600	60	0	660
061P	Plant Sciences	0	0	0	2,747	12,103	1,650	0	16,500

Local Service-Budgeted Operating Budget
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 Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
061E	Entomology / PlantPath / Nematology	0	0	0	0	200	0	0	200
061P	Plant Sciences	0	0	0	0	324	36	0	360
061E	Entomology / PlantPath / Nematology	0	0	0	1,500	3,750	400	0	5,650
061P	Plant Sciences	0	214	8,910	1,931	3,795	1,650	0	16,500
061E	Entomology / PlantPath / Nematology	0	0	0	2,500	7,000	7,700	0	17,200
061P	Plant Sciences	4,535	1,252	1,000	237	1,700	967	0	9,691
061E	Entomology / PlantPath / Nematology	0	100	250	900	3,500	0	0	4,750
061P	Plant Sciences	0	0	0	4,099	4,583	1,452	4,382	14,516
061	Plant,Soil & Entomological Sciences	29,245	9,592	0	0	0	0	0	38,837
062	Food Science	0	0	0	2,000	3,500	500	0	6,000
063	Family & Consumer Sciences	10,000	4,000	0	0	20,000	3,200	0	37,200
067A	Branch Stations-Aberdeen	0	0	0	500	11,000	1,050	0	12,550
067D	Branch Stations-Dubois	42,786	14,034	25,000	10,000	152,000	20,000	40,000	303,820
067P	Branch Stations-Parma	65,728	21,559	0	0	60,000	0	0	147,287
067C	Branch Stations-Caldwell	0	0	0	0	3,600	100	0	3,700
067P	Branch Stations-Parma	0	0	0	0	37,873	3,107	0	40,980
067T	Branch Stations-Tetonia	20,711	6,793	0	0	1,000	2,500	0	31,004
067K	Branch Stations-Kimberly	0	0	0	3,000	20,000	2,600	0	25,600
067A	Branch Stations-Aberdeen	0	0	0	0	7,000	1,200	5,000	13,200
067P	Branch Stations-Parma	0	0	0	0	76,877	3,158	0	80,035
067C	Branch Stations-Caldwell	0	0	0	0	2,700	100	0	2,800
068	International Programs	0	0	0	0	1,000	0	0	1,000
070	4-H Programs	0	0	0	4,000	7,000	1,000	0	12,000
072	Southern District	0	0	0	3,000	15,770	2,500	0	21,270
074	Eastern District	0	0	0	0	2,000	200	0	2,200
059	Palouse Rsrch Ext Education Ctr	25,726	8,438	1,000	0	13,000	0	0	48,164
067K	Branch Stations-Kimberly	34,986	11,475	9,000	500	45,000	0	0	100,961
067T	Branch Stations-Tetonia	53,150	17,433	0	0	0	700	0	71,283
051	College of Agriculture	0	0	0	0	10,000	10,000	0	20,000
067K	Branch Stations-Kimberly	0	0	0	3,800	69,700	0	0	73,500
057	Animal & Veterinary Science	0	0	0	3,000	2,600	500	0	6,100
061E	Entomology / PlantPath / Nematology	0	0	0	0	500	50	0	550
061	Plant,Soil & Entomological Sciences	0	0	0	0	5,000	0	0	5,000
061E	Entomology / PlantPath / Nematology	0	0	0	0	1,000	100	0	1,100
067T	Branch Stations-Tetonia	0	0	0	0	0	2,000	0	2,000
051	College of Agriculture	0	0	0	0	11,000	1,000	0	12,000
052	CALS Communications	0	0	0	0	48,900	0	0	48,900
054	Agr Economics & Rural Sociology	0	100	200	1,000	3,000	500	0	4,800
061S	Soil & Water Systems	0	0	0	0	5,000	0	0	5,000
061	Plant,Soil & Entomological Sciences	0	0	0	0	15,000	1,500	0	16,500
061P	Plant Sciences	0	0	0	1,900	5,571	830	0	8,301
063	Family & Consumer Sciences	0	0	0	250	750	0	12,000	13,000
066	Extension Forestry	0	0	0	0	2,200	200	0	2,400
067A	Branch Stations-Aberdeen	5,525	1,812	0	0	15,000	1,500	0	23,837

Local Service-Budgeted Operating Budget
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 Budget Allocations - By Primary Expense Class
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Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
067K	Branch Stations-Kimberly	3,501	1,148	0	0	12,000	2,500	0	19,149
070	4-H Programs	40,000	11,920	6,000	23,000	205,400	17,200	0	303,520
071	Northern District	18,869	6,595	0	0	25,837	5,833	0	57,134
072	Southern District	47,633	16,804	11,730	5,500	27,900	5,400	17,300	132,267
073	Central District	0	0	0	0	16,000	1,600	0	17,600
074	Eastern District	0	75	1,025	0	3,400	300	0	4,800
051	College of Agriculture	0	0	0	0	8,000	0	0	8,000
052	CALS Communications	0	0	0	0	500	0	0	500
062	Food Science	81,577	21,128	0	0	0	0	0	102,705
051	College of Agriculture	0	0	0	0	19,000	2,000	0	21,000
061E	Entomology / PlantPath / Nematology	1,200	375	0	0	0	0	0	1,575
063	Family & Consumer Sciences	0	0	0	0	200	0	0	200
051	College of Agriculture	1,241	407	0	0	30,000	6,000	0	37,648
062	Food Science	75,913	24,899	6,000	5,000	80,000	50,000	90,000	331,812
067H	N. Cummings Rsrch Ext Ed Ctr	32,282	10,588	0	0	120,000	40,000	20,000	222,870
179	Caine Center Administration	0	0	0	0	10,200	200	0	10,400
076	College of Business & Economics	44,217	0	0	0	0	0	0	44,217
079	Business	0	0	0	2,000	8,485	1,165	0	11,650
687	Executive Education	183,967	60,341	48,357	35,000	342,000	295,000	500	965,165
101	College of Education	546,754	0	0	0	2,100	0	0	548,854
101D	Ctr on Disabilities & Human Dev	0	0	0	0	3,500	0	2,000	5,500
101F	TRIO Pre-College Projects	69,909	18,106	0	0	0	0	0	88,015
103	Department of Movement Sciences	0	200	3,500	60	11,765	1,725	0	17,250
101C	College of Education-Off Campus	0	0	0	0	2,500	2,500	0	5,000
102	Dept of Curriculum & Instruction	0	0	0	0	450	45	0	495
101D	Ctr on Disabilities & Human Dev	18,500	5,754	0	1,000	15,040	4,229	2,000	46,523
103	Department of Movement Sciences	0	0	0	0	5,000	2,000	0	7,000
101	College of Education	22,963	7,532	0	0	0	0	0	30,495
134	Biological Engineering	0	0	0	4,500	1,520	80	0	6,100
127	Chemical Engineering	0	0	0	0	4,019	213	0	4,232
128	Civil Engineering	0	0	0	0	450	185	0	635
129	Electrical & Computer Engineering	0	0	0	0	2,700	300	0	3,000
133	Engineering Outreach	0	0	0	0	135	15	0	150
126B	Engineering in Boise	0	0	0	0	4,992	1,408	0	6,400
677L	Ctr for Ecohydraulics Research	0	0	0	0	2,500	0	0	2,500
128	Civil Engineering	0	0	0	0	4,500	500	0	5,000
126	College of Engineering	651,535	202,627	0	0	0	0	0	854,162
131	Computer Science	95,893	29,823	0	0	0	0	0	125,716
688N	UI Forest Research Nursery	68,899	41,901	109,636	4,295	139,043	37,973	21,462	423,209
688F	UI Experimental Forest	341,985	92,923	4,791	0	34,777	52,719	0	527,195
151	College of Natural Resources	0	53	1,500	0	3,057	0	0	4,610
688T	Taylor Wilderness Research Station	1,812	881	1,036	2,637	13,151	404	7,000	26,921
151	College of Natural Resources	21,243	7,745	273	0	24,914	0	13,410	67,585
155	Forest, Rangeland, & Fire Sciences	0	0	0	0	11	0	0	11

Local Service-Budgeted Operating Budget
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 Budget Allocations - By Primary Expense Class
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Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
151	College of Natural Resources	0	0	0	300	983	80	0	1,363
688T	Taylor Wilderness Research Station	326	128	0	6,496	22,030	3,465	2,208	34,653
158	Wildlife Resources	0	4	232	514	812	176	18	1,756
154A	F&W-Coop Unit	0	127	250	0	5	0	0	382
158	Wildlife Resources	0	0	0	500	2,029	0	0	2,529
155T	Tree Nutrition Coop (IFTNC)	100,000	30,000	10,000	0	0	0	0	140,000
688N	UI Forest Research Nursery	0	0	0	20,000	26,250	5,361	2,000	53,611
155	Forest, Rangeland, & Fire Sciences	0	0	0	5,000	20,127	3,125	3,000	31,252
688	Natural Resources Expt Station	0	158	5,654	4,188	11,726	512	1,247	23,485
288	McCall Field Campus	227,193	61,047	45,506	18,584	77,790	87,744	3,598	521,462
158	Wildlife Resources	103,137	38,737	5,879	5,726	115,130	19,705	2,096	290,410
688	Natural Resources Expt Station	976,161	0	0	0	0	0	0	976,161
155T	Tree Nutrition Coop (IFTNC)	2,500	648	0	500	1,973	625	0	6,246
288	McCall Field Campus	0	0	0	0	16,312	1,829	152	18,293
176	College of Law	0	1,122	6,200	16,700	41,003	7,225	0	72,250
827	Law Library	0	0	0	0	95,315	35	128,000	223,350
006	Biological Sciences	3,368	1,048	0	3,923	5,507	0	3,502	17,348
007	Chemistry	0	0	0	0	18,630	4,646	0	23,276
023	Physics	0	0	0	0	5,000	0	0	5,000
021	Department of Statistics	1,860	482	0	0	0	200	0	2,542
227	Geography	0	0	0	0	1,350	150	0	1,500
229	Geological Sciences	0	0	0	1,000	21,250	250	0	22,500
023	Physics	0	0	0	0	1,200	0	0	1,200
007	Chemistry	0	0	0	0	0	7,500	0	7,500
229	Geological Sciences	0	0	0	0	2,700	300	0	3,000
226	College of Science	0	0	0	0	12,465	3,185	0	15,650
236I	AA Integrated Design Lab	0	0	0	0	200	50	0	250
235	Art & Architecture Admin	0	0	0	0	15,000	1,500	0	16,500
237	Art & Design	0	0	0	0	1,400	125	0	1,525
235	Art & Architecture Admin	170,728	44,219	0	0	0	0	0	214,947
242	CAA Gallery	0	0	0	0	54,000	6,000	0	60,000
235	Art & Architecture Admin	0	0	0	0	4,700	300	0	5,000
697	Aquaculture	0	0	0	0	3,640	360	0	4,000
689	Idaho Geological Survey	0	0	0	0	7,900	600	0	8,500
675	Econ Dev & Tech Transfer	112,579	36,926	0	7,995	450,000	17,500	0	625,000
672	Sponsored Programs	0	0	0	0	180	20	0	200
676	VP Res and Econ Dev	33,790	0	0	0	0	0	0	33,790
697	Aquaculture	0	22	10,000	0	8,478	1,500	0	20,000
004	Institute for Bioinfo&Evol Studies	35,000	11,720	10,000	5,000	23,402	9,458	0	94,580
675	Econ Dev & Tech Transfer	0	0	0	0	100,000	0	0	100,000
004	Institute for Bioinfo&Evol Studies	0	0	0	0	225	25	0	250
676N	Northwest Knowledge Network	3,389	1,111	0	0	0	500	0	5,000
826	General Library	34,086	8,829	0	1,800	5,400	2,170	12,330	64,615
907	Instl Effectiveness & Accreditation	0	0	0	5,000	51,650	22,961	0	79,611

Local Service-Budgeted Operating Budget
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 Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
925	Central University	0	0	0	0	1,800	200	0	2,000
861	Commencement	0	0	0	0	15,300	1,700	0	17,000
925	Central University	0	0	0	0	2,100,000	0	0	2,100,000
282	Boise Center - Treasure Valley	0	0	0	0	37,000	3,000	0	40,000
280	Idaho Falls Center	744,592	15,296	0	0	210,000	22,250	900	993,038
281	Coeur d'Alene Center	64,889	27,265	14,000	9,530	108,161	23,105	3,000	249,950
938	ViceProvost for AcademicInitiatives	115,003	29,786	0	0	0	0	0	144,789
938A	Academic Advising	0	0	0	0	3,870	430	0	4,300
298	Independent Study	0	0	0	0	35,100	3,900	0	39,000
862	Academic Support Programs	160,584	0	0	0	350	0	0	160,934
860	International Programs	373,093	107,891	12,767	174,500	205,959	117,850	0	992,060
853	UG Admissions-Processing	0	0	0	0	225	25	0	250
854	Registrars Office	32,143	10,543	0	20,000	10,540	117,774	0	191,000
857	Student Financial Aid	27,284	8,949	0	1,000	298	0	1,000	38,531
859	Career Center	1,212	398	0	20,300	58,390	13,000	0	93,300
854	Registrars Office	0	0	0	0	10,000	90,000	0	100,000
860	International Programs	210,357	65,823	0	7,000	57,033	36,000	0	376,213
850	UG Admissions-Recruitment	179,075	58,737	0	0	0	0	0	237,812
849	Enrollment Management	90,002	29,521	0	0	0	0	0	119,523
860	International Programs	62,676	20,557	0	11,017	18,250	12,500	0	125,000
186	Medical Education Program	0	0	0	0	4,500	0	0	4,500
851	Student Affairs	97,305	31,916	0	0	0	0	0	129,221
852	Dean of Students	82,433	27,051	10,000	3,500	48,766	105,750	0	277,500
856	Counseling & Testing Center	0	13,120	40,000	9,500	33,380	10,500	0	106,500
930	Risk Management	0	0	0	0	8,000	0	0	8,000
930E	Environmental Health and Safety	0	0	0	0	13,650	0	0	13,650
903F	Finance	0	0	0	0	5,412	0	0	5,412
977	Housing and Residence Life	0	0	0	4,000	1,400	600	0	6,000
883	Utility/HVAC Maint & Operations	73,392	24,073	0	0	0	0	0	97,465
883S	UI Sustainability Center	0	0	0	0	450	50	0	500
929	Mail Center	0	0	0	0	250,500	0	0	250,500
876	Facility Management	0	0	0	0	5,000	1,800	0	6,800
996P	Parking & Transportation Services	484,890	159,044	21,000	8,538	229,360	300,421	351,600	1,554,853
877	Custodial Services	0	0	0	0	150	0	0	150
882	Landscape and Exterior Services	0	0	0	0	1,350	150	0	1,500
941	University Arboretum	0	0	0	0	108	12	0	120
883	Utility/HVAC Maint & Operations	0	0	0	0	8,476	0	0	8,476
882	Landscape and Exterior Services	0	2,470	7,530	0	48,750	6,500	0	65,250
883	Utility/HVAC Maint & Operations	38,000	12,646	0	900	1,500	8,731	35,723	97,500
882	Landscape and Exterior Services	0	1,235	3,765	0	0	0	5,000	10,000
888	Architectural & Engineering Service	0	0	0	0	250	0	1,000	1,250
906	Human Resource Services	0	0	0	0	5	1	0	6
904	Controller	0	0	0	0	45,450	5,050	0	50,500
904P	Payroll	0	0	0	0	14,734	262	0	14,997

Local Service-Budgeted Operating Budget
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 Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
905	Purchasing	0	0	0	0	8,643	960	0	9,603
939	ITS-Administrative Technologies	50,968	16,718	0	9,000	174,200	21,414	0	272,300
903U	University Support Services	592,991	197,226	105,000	5,500	320,933	20,000	1,500	1,243,150
903A	Admin Operations/Capital Planning	33,047	10,839	0	22,300	37,600	27,364	0	131,150
901	President's Office	0	0	0	0	10,350	1,150	0	11,500
849N	Native American Student Center	0	0	0	0	4,050	450	0	4,500
852W	Women's Center	0	0	0	0	3,600	400	0	4,000
918	University Communications	150,769	23,558	0	0	750	10,570	0	185,647
902	UI Foundation	873,520	286,514	0	21,625	60,500	0	17,700	1,259,859
908	Civil Rights and Investigations	46,370	15,209	0	0	0	0	0	61,579
921	Alumni Office	0	0	3,000	7,500	178,409	17,046	0	205,955
922	University Development	173,295	0	0	0	15,010	946	0	189,251
974PRJ	General-Projects Codes	0	0	0	0	0	85,000	0	85,000
Total - Local Service-Budgeted		11,978,532	2,478,480	717,416	636,876	8,744,540	2,031,576	865,128	27,452,549

Local Service-Budgeted
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
001	4.09	400,317	0.50	30,014	0.00	0	1.00	36,379	0.00	0	5.59	466,711
008	2.00	100,027	0.00	0	0.00	0	0.00	0	0.00	0	2.00	100,027
011	3.00	162,022	0.00	0	0.00	0	0.00	0	0.00	0	3.00	162,022
012	0.52	28,834	0.00	0	0.00	0	0.00	0	0.00	0	0.52	28,834
013	1.11	82,429	0.00	0	0.00	0	0.00	0	0.00	0	1.11	82,429
018	1.00	56,004	0.00	0	0.00	0	0.00	0	0.00	0	1.00	56,004
021	0.05	1,860	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,860
022	0.34	19,126	0.00	0	0.00	0	0.34	12,256	0.00	0	0.68	31,382
026	2.85	197,711	0.00	0	0.00	0	0.00	0	0.00	0	2.85	197,711
028	4.17	252,877	0.00	0	0.00	0	0.00	0	0.00	0	4.17	252,877
029	0.32	18,001	1.00	64,834	0.00	0	2.33	76,167	0.00	0	3.65	159,001
051	8.20	537,005	3.33	230,621	0.00	0	2.53	365,699	0.00	0	14.07	1,133,324
052	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
053	0.40	20,817	0.00	0	0.00	0	0.00	0	0.00	0	0.40	20,817
059	0.00	0	0.01	650	0.00	0	1.28	41,409	0.00	0	1.29	42,059
061	0.00	0	0.00	0	0.00	0	1.00	29,245	0.00	0	1.00	29,245
061E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
062	0.49	81,577	1.00	74,672	0.00	0	0.03	1,241	0.00	0	1.52	157,490
067A	0.00	0	0.00	0	0.00	0	0.17	5,525	0.00	0	0.17	5,525
067D	0.00	0	0.00	0	0.00	0	1.00	42,786	0.00	0	1.00	42,786
067H	0.00	0	0.00	0	0.00	0	1.00	32,282	0.00	0	1.00	32,282
067K	0.00	0	0.00	0	0.00	0	1.11	38,486	0.00	0	1.11	38,486
067P	0.50	51,906	0.00	0	0.00	0	2.00	65,728	0.00	0	2.50	117,634
067T	0.00	0	0.00	0	0.00	0	2.00	73,861	0.00	0	2.00	73,861
070	0.00	0	0.00	0	0.00	0	0.33	13,588	0.00	0	0.33	13,588
072	0.00	0	0.00	0	0.00	0	0.88	24,133	0.00	0	0.88	24,133
073	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
076	1.00	44,217	0.00	0	0.00	0	0.00	0	0.00	0	1.00	44,217
101	7.99	518,546	1.00	22,963	0.00	0	0.74	28,208	0.00	0	9.73	569,718
101F	1.00	69,909	0.00	0	0.00	0	0.00	0	0.00	0	1.00	69,909
126	13.90	1,169,261	0.16	8,916	0.00	0	2.75	118,071	0.00	0	16.81	1,296,248
130	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
131	1.00	97,812	0.00	0	0.00	0	0.00	0	0.00	0	1.00	97,812
158	1.00	58,635	0.00	0	0.00	0	1.00	25,896	0.00	0	2.00	84,531
179	0.00	0	0.00	0	0.00	0	2.00	71,053	0.00	0	2.00	71,053
181	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
186	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
235	1.25	170,728	0.00	0	0.00	0	0.12	1	0.00	0	1.38	170,729
280	6.74	659,072	0.00	0	0.00	0	2.10	85,519	0.00	0	8.84	744,591
281	0.00	0	0.12	7,032	0.00	0	0.86	26,957	0.00	0	0.98	33,989
288	3.25	227,193	0.00	0	0.00	0	0.00	0	0.00	0	3.25	227,193
675	0.00	0	1.67	112,579	0.00	0	0.00	0	0.00	0	1.67	112,579
676	0.00	0	0.00	0	0.00	0	0.75	33,790	0.00	0	0.75	33,790

Local Service-Budgeted
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
687	0.00	0	1.88	132,304	0.00	0	1.00	31,699	0.00	0	2.88	164,003
688	14.82	750,252	0.43	23,217	0.00	0	4.42	202,690	0.00	0	19.67	976,158
688F	4.87	341,985	0.00	0	0.00	0	0.00	0	0.00	0	4.87	341,985
688N	0.00	0	0.00	0	0.00	0	0.20	11,375	0.00	0	0.20	11,375
688T	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
826	1.00	34,086	0.00	0	0.00	0	0.00	0	0.00	0	1.00	34,086
849	0.00	0	1.00	90,002	0.00	0	0.00	0	0.00	0	1.00	90,002
850	0.00	0	0.99	48,031	0.09	3,439	3.16	127,605	0.00	0	4.24	179,075
851	0.00	0	0.25	2	0.00	0	2.58	97,303	0.00	0	2.83	97,305
852	0.00	0	0.00	0	0.00	0	1.28	47,108	0.00	0	1.28	47,108
854	0.00	0	0.07	4,879	0.00	0	0.40	19,252	0.00	0	0.47	24,131
857	0.00	0	0.00	0	0.00	0	0.75	27,284	0.00	0	0.75	27,284
859	0.00	0	0.03	1,212	0.00	0	0.00	0	0.00	0	0.03	1,212
860	5.00	205,587	2.66	149,538	0.00	0	1.22	45,636	0.00	0	8.88	400,761
862	0.00	0	1.00	53,602	1.85	72,019	0.92	34,963	0.00	0	3.77	160,584
883	0.00	0	0.00	0	0.00	0	0.63	32,049	0.00	0	0.63	32,049
902	0.00	0	7.00	612,726	0.00	0	5.50	224,463	0.00	0	12.50	837,190
903A	0.00	0	0.57	31,773	0.00	0	0.00	0	0.00	0	0.57	31,773
903U	0.00	0	3.72	215,788	0.00	0	10.75	377,203	0.00	0	14.47	592,991
904A	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
907	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
908	0.00	0	0.16	11,030	0.00	0	1.00	35,339	0.00	0	1.16	46,370
916	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
918	0.00	0	2.26	142,460	0.00	0	0.25	8,310	0.00	0	2.51	150,770
922	0.00	0	2.50	153,348	0.00	0	0.00	19,947	0.00	0	2.50	173,295
925	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
938	1.00	115,003	0.00	0	0.00	0	0.00	0	0.00	0	1.00	115,003
939	0.00	0	1.59	103,980	0.00	0	1.00	37,202	0.00	0	2.59	141,182
996P	0.00	0	1.00	65,250	0.00	0	12.00	419,640	0.00	0	13.00	484,890
U3	92.86	6,472,799	35.89	2,391,421	1.93	75,458	74.39	3,047,348	0.00	0	205.07	11,987,026
Total	92.86	6,472,799	35.89	2,391,421	1.93	75,458	74.39	3,047,348	0.00	0	205.07	11,987,026

NWRTBSR

Budgeted Salary Report Summary
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

<u>Employee Category</u>	<u>FTE</u>	<u>Salary</u>
Exempt:		
Executive / Administrative	0.00	0.00
Managerial / Professional	35.89	2,391,419.69
Faculty:		
Executive / Administrative	3.13	382,636.30
Professor	4.61	542,350.62
Associate Professor	4.92	446,525.78
Assistant Professor	8.45	635,785.19
Other	71.74	4,465,499.34
Classified:	74.39	3,047,347.03
Teaching Assistants:	0.00	0.00
Special Exempt:	1.93	75,458.50
<hr/>		
Total:	205.07	11,987,022.45

NOTE: Summary includes only ECLS's of: E1, E2, E3, E4, F1-F4, F6-F9, FF, FC, SS, C1, C2, C3, N1, N2 N3, and GA.

UNIVERSITY OF IDAHO

SERVICE CENTERS - U7

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2017 THROUGH JUNE 30, 2018

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BNY055	Field Charges Income/Expense	0	0	0	0	20,000	1,000	0	21,000
	Total - Instruction	0	0	0	0	20,000	1,000	0	21,000

07 Institutional Support

BAY701	Analytical Sciences Lab Service Ctr	16,000	8,000	3,000	4,000	0	0	0	31,000
BDY166	SSRU Internal	4,250	2,000	1,500	0	2,000	0	0	9,750
BIY212	PREEC Equip&Land Use ServiceCenter	0	0	0	0	20,000	0	0	20,000
BIY226	6th St Greenhouse Service Ctr	0	1,200	6,300	0	25,000	200	0	32,700
BJY112	PSES Idaho Falls Motor Pool	0	0	0	0	10,000	0	0	10,000
BJY113	PSES Motor Pool Service Ctr	0	0	0	0	20,000	0	0	20,000
BJY416	Diagnostic Service	0	500	1,000	0	1,000	250	1,000	3,750
BNY030	Parma Motor Pool	0	0	0	0	11,694	0	0	11,694
BNY036	Tetonia Service Center	0	0	0	0	8,000	0	0	8,000
BNY050	Aberdeen Farm Operations	0	0	0	0	40,000	1,500	0	41,500
BNY113	Kimberly Motor Pool	0	0	0	0	16,000	0	0	16,000
BNY115	Potato Storage Facility-Operating	9,000	3,700	0	0	7,000	0	0	19,700
	Total - Institutional Support	29,250	15,400	11,800	4,000	160,694	1,950	1,000	224,094
	Total - Col of Agricultural & Life Scien	29,250	15,400	11,800	4,000	180,694	2,950	1,000	245,094

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M006 College of Engineering

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FEY220	ME Professional Shop	0	0	0	0	12,000	0	0	12,000
FLY050	Stream Laboratory Services	0	0	0	0	5,000	0	0	5,000
	Total - Institutional Support	0	0	0	0	17,000	0	0	17,000
	Total - College of Engineering	0	0	0	0	17,000	0	0	17,000

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M008 College of Natural Resources

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GDY230	CNR Motor Pool - Operations	21,251	10,938	27,919	1,132	47,283	51,006	116	159,645
GDY275	CNR General Lab SC-Operations	0	0	0	0	8,690	0	0	8,690
GFY125	Coop Unit Equipment Pool	295	6	0	312	11,168	0	1,548	13,329
GWY160	DNA Core Lab Service Center	0	0	0	0	11,578	0	8,400	19,978
GWY220	FERL Service	0	0	0	9,271	18,298	0	3,520	31,089
Total - Institutional Support		21,546	10,944	27,919	10,715	97,017	51,006	13,584	232,731
Total - College of Natural Resources		21,546	10,944	27,919	10,715	97,017	51,006	13,584	232,731

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M012 College of Science

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ABY001	Biological Sciences Storeroom	0	0	0	0	2,000	200	0	2,200
ACY131	Chemstores	35,000	14,000	0	0	5,000	0	0	54,000
ACY140	Mass Spec Services	0	0	0	0	2,000	0	0	2,000
	Total - Institutional Support	35,000	14,000	0	0	9,000	200	0	58,200
	Total - College of Science	35,000	14,000	0	0	9,000	200	0	58,200

Special Local Service
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
ACY131	0.00	0	0.00	0	0.00	0	0.60	24,239	0.00	0	0.60	24,239
07:	0.00	0	0.00	0	0.00	0	0.60	24,239	0.00	0	0.60	24,239
M012:	0.00	0	0.00	0	0.00	0	0.60	24,239	0.00	0	0.60	24,239

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 11 PM

M012 - College of Science

07 - Institutional Support

007 - Chemistry

ACY131 - Chemstores

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0640	Sargent, David E.	Chemstores Storekeep		5	C1	100	0.60	40,622	59.67	ACY131	24,239
									20.33	ACX009	
									20.00	AC8222	
Total - ACY131			1 positions				0.60	40,622			24,239

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M016 University Research

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ABY091	IBEST Sequencing Center	53,000	17,384	0	0	72,647	0	0	143,031
ABY093	IBEST Computing Core	30,000	10,032	8,000	2,000	46,416	0	0	96,448
IFY005	IGS Motor Pool Service Center	0	0	0	0	21,580	0	0	21,580
KBY007	University Veterinarian	275	90	0	0	14,000	0	0	14,365
KBY100	Optical Imaging Center	2,636	864	0	0	500	0	0	4,000
KBY130	Electron Microscopy Serv Cntr	0	0	0	0	22,120	0	0	22,120
KCY015	Laboratory Animal Res Facility	30,000	9,840	0	412	16,373	0	2,813	59,438
KIY016	ARI Nutritional Service Center	20,000	6,560	0	0	13,470	2,310	0	42,340
KOY001	NKN Service Center	125,000	41,000	0	4,000	90,000	0	0	260,000
	Total - Institutional Support	260,911	85,770	8,000	6,412	297,106	2,310	2,813	663,322
	Total - University Research	260,911	85,770	8,000	6,412	297,106	2,310	2,813	663,322

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M042 Facilities Management

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
RAY050	Campus Mail/Labeling Machine	0	6,000	17,000	0	40,000	0	1,000	64,000
RHY332	Custodial	0	1,155	15,000	0	0	0	43,845	60,000
RJY001	Architectural & Engineering Support	222,572	73,003	0	0	0	0	0	295,575
RKY005	Garage Operations	0	0	0	2,500	242,500	0	5,000	250,000
RKY007	Facilities Stores	114,000	42,312	15,000	0	1,617,688	0	11,000	1,800,000
RKY008	University Storage	0	0	0	0	9,500	0	0	9,500
RKY009	RSSW - UI Income	0	726	2,274	0	0	0	0	3,000
RNY331	Systems Maintenance	6,000	1,968	0	0	0	0	5,000	12,968
RNY904	Electric	111,222	36,481	0	0	0	0	9,110	156,813
RNY906	Machine	63,404	20,797	0	0	0	0	19,492	103,693
RNY907	Plumbing	27,181	8,915	0	0	0	0	0	36,096
RNY911	Interior's Shop	129,230	42,387	1,000	0	0	0	7,383	180,000
	Total - Institutional Support	673,609	233,744	50,274	2,500	1,909,688	0	101,830	2,971,645
	Total - Facilities Management	673,609	233,744	50,274	2,500	1,909,688	0	101,830	2,971,645

Special Local Service
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M042: Facilities Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
RAY050	0.00	0	0.00	0	0.00	0	0.62	14,885	0.00	0	0.62	14,885
RJY001	0.00	0	1.00	70,075	0.00	0	0.00	0	0.00	0	1.00	70,075
RKY007	0.00	0	0.00	0	0.00	0	2.00	81,786	0.00	0	2.00	81,786
RNY331	0.00	0	0.00	0	0.00	0	0.10	4,848	0.00	0	0.10	4,848
RNY904	0.00	0	0.00	0	0.00	0	1.50	74,526	0.00	0	1.50	74,526
RNY906	0.00	0	0.00	0	0.00	0	1.25	56,992	0.00	0	1.25	56,992
RNY907	0.00	0	0.00	0	0.00	0	0.25	11,861	0.00	0	0.25	11,861
RNY911	0.00	0	0.00	0	0.00	0	3.00	129,230	0.00	0	3.00	129,230
07:	0.00	0	1.00	70,075	0.00	0	8.72	374,129	0.00	0	9.72	444,204
M042:	0.00	0	1.00	70,075	0.00	0	8.72	374,129	0.00	0	9.72	444,204

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 11 PM

M042 - Facilities Management

07 - Institutional Support

929 - Mail Center

RAY050 - Campus Mail/Labeling Machine

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

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 11 PM

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	Vacant	Project Architect		8	E1	100	1.00	70,075	100.00	RJY001	70,075
7416	Vacant	Project Architect		8	E1	0	0.00	0	100.00	RJY001	0
Total - RJY001			2 positions				1.00	70,075			70,075

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 11 PM

M042 - Facilities Management

07 - Institutional Support

878 - Facilities Stores

RKY007 - Facilities Stores

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6895	Laven, Kurt A.	Shop Stores Speciali		5	C1	100	1.00	36,774	100.00	RKY007	36,774
6896	Odenborg, Steve S.	Shop Stores Speciali		5	C1	100	1.00	45,011	100.00	RKY007	45,011
Total - RKY007		2 positions					2.00	81,786			81,786

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 11 PM

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	
7290	Orton, Kyle O.	HVAC/R Journeyman		6	C1	100	0.10	48,485	10.00	RNY331	4,848
									90.00	RCX012	
Total - RNY331			1 positions				0.10	48,485			4,848

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 11 PM

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	0.50	50,794	50.00	RNY904	25,397
									50.00	RCX012	
7267	Rice, Aaron G.	Journeyman Electrici		6	C1	100	1.00	49,130	100.00	RNY904	49,130
Total - RNY904			2 positions				1.50	99,923			74,526

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 11 PM

M042 - Facilities Management

07 - Institutional Support

990 - Facilities Management-Shops/Misc.

RNY906 - Machine

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6933	McCutchen, Jordan D.	Welder/Fabricator II		5	C1	100	0.25	42,931	25.00	RNY906	10,733
									75.00	RCX012	
6982	Mader, James	Machinist- CNC Progr		5	C1	100	1.00	46,259	100.00	RNY906	46,259
Total - RNY906			2 positions				1.25	89,190			56,992

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
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M042 - Facilities Management

07 - Institutional Support

990 - Facilities Management-Shops/Misc.

RNY907 - Plumbing

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6934	Spain, Nathan	Journeyman Plumber		6	C1	100	0.25	47,445	25.00	RNY907	11,861
									75.00	RCX012	
Total - RNY907			1 positions				0.25	47,445			11,861

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

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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	41,808	100.00	RNY911	41,808
7000	Buford, David R.	Haz.Matl's Coord/Car		6	C1	100	1.00	47,632	100.00	RNY911	47,632
7002	Vacant	Locksmith		5	C1	100	1.00	39,790	100.00	RNY911	39,790
Total - RNY911			3 positions				3.00	129,230			129,230

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M047 Technology

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MSY040	Instructional Equipment Support Svc	0	581	7,546	0	0	873	0	9,000
	Total - Academic Support	0	581	7,546	0	0	873	0	9,000

07 Institutional Support

PHY001	Telephone Operations	105,314	34,543	0	0	0	0	0	139,857
PHY005	Infrastructure (SC)	45,906	15,057	0	0	0	0	0	60,963
PHY106	Servers and Storage (SC)	0	0	0	0	29,896	0	0	29,896
PHY109	Networks (SC)	0	0	0	0	0	0	200,000	200,000
PHY111	Site Licensing (SC)	0	0	0	0	3,500	0	0	3,500
PHY129	Technology Support Services	191,994	62,974	0	0	0	0	0	254,968
PHY130	Equipment Resale - (SC)	0	0	0	0	0	0	400,000	400,000
PHY131	Video Support (SC)	0	899	11,671	0	0	430	0	13,000
	Total - Institutional Support	343,214	113,473	11,671	0	33,396	430	600,000	1,102,184
	Total - Technology	343,214	114,054	19,217	0	33,396	1,303	600,000	1,111,184

Special Local Service
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PHY001	0.00	0	0.00	0	0.00	0	2.22	105,314	0.00	0	2.22	105,314
PHY005	0.00	0	0.00	0	0.00	0	1.00	45,906	0.00	0	1.00	45,906
PHY129	0.00	0	1.00	78,499	0.00	0	2.50	113,495	0.00	0	3.50	191,994
07:	0.00	0	1.00	78,499	0.00	0	5.72	264,715	0.00	0	6.72	343,214
M047:	0.00	0	1.00	78,499	0.00	0	5.72	264,715	0.00	0	6.72	343,214

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

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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	52,458	100.00	PHY001	52,458
8157	Carlson, Alan M.	Customer Support Technician		4	C1	100	0.22	33,842	22.20	PHY001	7,513
									55.60	PH7121	
									22.20	SF7014	
8184	Jordan, Micah B.	Network Documentarian		5	C1	100	1.00	45,344	100.00	PHY001	45,344
Total - PHY001			3 positions				2.22	131,643			105,314

NWRTBSR

Special Local Service
Budgeted Salary Report
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Run Date: 05-Jul-2017
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M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHY005 - Infrastructure (SC)

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8112	Power, Daryl G.	Infrastructure Techn		6	C1	100	1.00	45,906	100.00	PHY005	45,906
Total - PHY005			1 positions				1.00	45,906			45,906

NWRTBSR

Special Local Service
Budgeted Salary Report
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Run Date: 05-Jul-2017
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M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHY129 - Technology Support Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4812	Bartels, Luke A.	Technology Support L		7	C1	100	0.50	41,371	50.00	PHY129 50.00 PHX021	20,686
7282	Cochran, Lisa A.	Office Spec 2		3	C1	100	1.00	31,096	100.00	PHY129	31,096
8110	English, Thomas V.	IT Service Manager		9	E1	100	1.00	78,499	100.00	PHY129	78,499
8199	Sullivan, Sean M.	ITS TSS Supervisor		7	C1	100	1.00	61,714	100.00	PHY129	61,714
Total - PHY129			4 positions				3.50	212,680			191,994

Special Local Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M050C University Communications & Mrktg

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZCY030	Video Production Services	71,744	25,072	20,000	1,000	15,000	600	8,000	141,416
ZCY070	Photographic Services	114,787	37,843	2,500	2,500	30,000	100	5,000	192,730
ZCY080	Large Format Printing	21,398	7,019	0	0	20,000	1,000	0	49,417
ZCY120	Publications Design	158,019	51,830	0	1,000	2,500	500	2,000	215,849
ZCY124	Printing Operations	62,472	20,684	2,500	500	95,000	500	0	181,656
ZCY125	Offsite Printing	0	0	0	0	525,000	100	0	525,100
ZCY130	Idaho Commons Copy & Print Center	62,312	20,823	5,000	0	60,000	3,000	1,000	152,135
ZCY132	Docutech Operations	79,636	26,506	1,000	0	130,000	1,500	1,000	239,642
ZCY135	Remote Copiers - General	0	0	0	0	12,000	400	2,000	14,400
ZCY136	Remote Copiers - Library	0	0	0	0	200	25	0	225
Total - Institutional Support		570,368	189,777	31,000	5,000	889,700	7,725	19,000	1,712,570
Total - University Communications & Mrkt		570,368	189,777	31,000	5,000	889,700	7,725	19,000	1,712,570
Total - Special Local Service		1,933,898	663,689	148,210	28,627	3,433,601	65,494	738,227	7,011,746

Special Local Service
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M050C: University Communications & Mrktg

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
ZCY030	0.00	0	0.00	0	0.00	0	2.16	71,744	0.00	0	2.16	71,744
ZCY070	0.00	0	0.29	14,767	0.00	0	0.98	37,620	0.00	0	1.27	52,387
ZCY080	0.00	0	0.00	0	0.00	0	0.75	21,398	0.00	0	0.75	21,398
ZCY120	0.00	0	0.00	0	0.00	0	4.33	181,419	0.00	0	4.33	181,419
ZCY124	0.00	0	0.00	0	0.00	0	1.55	54,672	0.00	0	1.55	54,672
ZCY130	0.00	0	0.00	0	0.00	0	1.75	62,312	0.00	0	1.75	62,312
ZCY132	0.00	0	0.00	0	0.00	0	1.60	64,036	0.00	0	1.60	64,036
07:	0.00	0	0.29	14,767	0.00	0	13.12	493,200	0.00	0	13.41	507,967
M050C:	0.00	0	0.29	14,767	0.00	0	13.12	493,200	0.00	0	13.41	507,967
U7:	0.00	0	2.29	163,342	0.00	0	28.16	1,156,284	0.00	0	30.45	1,319,625

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
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M050C - University Communications & Mrktg

07 - Institutional Support

918C - Creative Services

ZCY030 - Video Production Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5710	Cutshall, Jacob W.	Video Production Cen		7	C1	100	0.16	46,800	15.70	ZCY030	7,348
									84.30	ZCX030	
5715	Vacant	Video Specialist		5	C1	100	1.00	33,010	100.00	ZCY030	33,010
5827	Cho, Nicholas J.	Service Desk Assista		4	C1	100	1.00	31,387	100.00	ZCY030	31,387
Total - ZCY030			3 positions				2.16	111,197			71,744

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

07 - Institutional Support

918C - Creative Services

ZCY070 - Photographic Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5702	Howerton, Joshua K.	Digital Media Produc		7	E1	100	0.29	51,688	28.57 71.43	ZCY070 ZCX100	14,767
5768	Pallen, Joseph R.	Photo Specialist Sen		5	C1	100	0.38	40,643	38.23 61.77	ZCY070 ZCX070	15,538
5770	Hartley, Melissa A.	Photographic Special		5	C1	100	0.60	36,920	59.81 40.19	ZCY070 ZCX070	22,082
Total - ZCY070			3 positions				1.27	129,251			52,387

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

07 - Institutional Support

918C - Creative Services

ZCY080 - Large Format Printing

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5829	Chastain, Brandi A.	Financial Technician		4	C1	100	0.25	31,470	25.00	ZCY080	7,868
									25.00	ZCY132	
									25.00	ZCY130	
									25.00	ZCY124	
5850	McNamara, Melynda J.	Copy & Print Srvcs A		3	C1	100	0.50	27,061	50.00	ZCY080	13,530
									50.00	ZCY130	
Total - ZCY080			2 positions				0.75	58,531			21,398

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Special Local Service
Budgeted Salary Report
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Run Date: 05-Jul-2017
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M050C - University Communications & Mrktg

07 - Institutional Support

918C - Creative Services

ZCY120 - Publications Design

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5732	Mowrer, Emily A.	Senior Graphic Desig		6	C1	100	0.35	53,726	35.42	ZCY120	19,030
									64.58	ZCX100	
5738	Scharbach, Karla J.	Graphic Designer		6	C1	100	1.00	39,936	100.00	ZCY120	39,936
5810	Hierschbiel, Stuart B.	Printing Services Co		6	C1	100	0.10	49,587	10.00	ZCY120	4,959
									55.00	ZCY124	
									35.00	ZCY132	
5812	Case, Beth A.	Graphic Designer		6	C2	88	0.88	40,950	100.00	ZCY120	40,950
5813	Reagan, Michelle L.	Print Graphic Design		5	C1	100	1.00	31,200	100.00	ZCY120	31,200
6514	Riener, Scott G.	Web Dvlpr & Design S		6	C1	100	1.00	45,344	100.00	ZCY120	45,344
Total - ZCY120			6 positions				4.33	260,744			181,419

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Special Local Service
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
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M050C - University Communications & Mrktg

07 - Institutional Support

918C - Creative Services

ZCY124 - Printing Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5810	Hirschbiel, Stuart B.	Printing Services Co		6	C1	100	0.55	49,587	55.00	ZCY124	27,273
									35.00	ZCY132	
									10.00	ZCY120	
5829	Chastain, Brandi A.	Financial Technician		4	C1	100	0.25	31,470	25.00	ZCY124	7,868
									25.00	ZCY132	
									25.00	ZCY130	
									25.00	ZCY080	
5830	Shelton, Joyce M.	Printing Tech II		3	C2	75	0.75	19,531	100.00	ZCY124	19,531
Total - ZCY124			3 positions				1.55	100,589			54,672

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Special Local Service
Budgeted Salary Report
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Run Date: 05-Jul-2017
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M050C - University Communications & Mrktg

07 - Institutional Support

918C - Creative Services

ZCY130 - Idaho Commons Copy & Print Cen

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5829	Chastain, Brandi A.	Financial Technician		4	C1	100	0.25	31,470	25.00	ZCY130	7,868
									25.00	ZCY132	
									25.00	ZCY124	
									25.00	ZCY080	
5850	McNamara, Melynda J.	Copy & Print Srvc A		3	C1	100	0.50	27,061	50.00	ZCY130	13,530
									50.00	ZCY080	
5852	Graham, Rose	Printing Reprographi		5	C1	100	1.00	40,914	100.00	ZCY130	40,914
Total - ZCY130			3 positions				1.75	99,445			62,312

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Special Local Service
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
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M050C - University Communications & Mrktg

07 - Institutional Support

918C - Creative Services

ZCY132 - Docutech Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5810	Hirschbiel, Stuart B.	Printing Services Co		6	C1	100	0.35	49,587	35.00	ZCY132	17,356
									55.00	ZCY124	
									10.00	ZCY120	
5829	Chastain, Brandi A.	Financial Technician		4	C1	100	0.25	31,470	25.00	ZCY132	7,868
									25.00	ZCY130	
									25.00	ZCY124	
									25.00	ZCY080	
5853	Burns, Ariana L.	Printing Reprographi		4	C1	100	1.00	38,813	100.00	ZCY132	38,813
Total - ZCY132			3 positions				1.60	119,870			64,036

Special Local Service Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
067K	Branch Stations-Kimberly	0	0	0	0	20,000	1,000	0	21,000
051	College of Agriculture	16,000	8,000	3,000	4,000	0	0	0	31,000
054	Agr Economics & Rural Sociology	4,250	2,000	1,500	0	2,000	0	0	9,750
059	Palouse Rsrch Ext Education Ctr	0	1,200	6,300	0	45,000	200	0	52,700
061	Plant, Soil & Entomological Sciences	0	0	0	0	30,000	0	0	30,000
061E	Entomology / PlantPath / Nematology	0	500	1,000	0	1,000	250	1,000	3,750
067P	Branch Stations-Parma	0	0	0	0	11,694	0	0	11,694
067T	Branch Stations-Tetonia	0	0	0	0	8,000	0	0	8,000
067A	Branch Stations-Aberdeen	0	0	0	0	40,000	1,500	0	41,500
067K	Branch Stations-Kimberly	9,000	3,700	0	0	23,000	0	0	35,700
130	Mechanical Engineering	0	0	0	0	12,000	0	0	12,000
677L	Ctr for Ecohydraulics Research	0	0	0	0	5,000	0	0	5,000
151	College of Natural Resources	21,251	10,938	27,919	1,132	47,283	51,006	116	159,645
688	Natural Resources Expt Station	0	0	0	0	8,690	0	0	8,690
154A	F&W-Coop Unit	295	6	0	312	11,168	0	1,548	13,329
158	Wildlife Resources	0	0	0	0	11,578	0	8,400	19,978
683	Fisheries Unit	0	0	0	9,271	18,298	0	3,520	31,089
006	Biological Sciences	0	0	0	0	2,000	200	0	2,200
007	Chemistry	35,000	14,000	0	0	7,000	0	0	56,000
004	Institute for Bioinfo&Evol Studies	83,000	27,416	8,000	2,000	119,063	0	0	239,479
689	Idaho Geological Survey	0	0	0	0	21,580	0	0	21,580
674	Research Assurances	275	90	0	0	14,000	0	0	14,365
004	Institute for Bioinfo&Evol Studies	2,636	864	0	0	500	0	0	4,000
676	VP Res and Econ Dev	0	0	0	0	22,120	0	0	22,120
674	Research Assurances	30,000	9,840	0	412	16,373	0	2,813	59,438
697	Aquaculture	20,000	6,560	0	0	13,470	2,310	0	42,340
676N	Northwest Knowledge Network	125,000	41,000	0	4,000	90,000	0	0	260,000
929	Mail Center	0	6,000	17,000	0	40,000	0	1,000	64,000
877	Custodial Services	0	1,155	15,000	0	0	0	43,845	60,000
888	Architectural & Engineering Service	222,572	73,003	0	0	0	0	0	295,575
915	Central Services	0	0	0	2,500	242,500	0	5,000	250,000
878	Facilities Stores	114,000	42,312	15,000	0	1,617,688	0	11,000	1,800,000
915	Central Services	0	726	2,274	0	9,500	0	0	12,500
990	Facilities Management-Shops/Misc.	337,037	110,548	1,000	0	0	0	40,985	489,570
939	ITS-Administrative Technologies	343,214	114,054	19,217	0	33,396	1,303	600,000	1,111,184
918C	Creative Services	570,368	189,777	31,000	5,000	889,700	7,725	19,000	1,712,570
	Total - Special Local Service	1,933,898	663,689	148,210	28,627	3,433,601	65,494	738,227	7,011,746

Special Local Service
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
007	0.00	0	0.00	0	0.00	0	0.60	24,239	0.00	0	0.60	24,239
067A	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
674	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
676N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
878	0.00	0	0.00	0	0.00	0	2.00	81,786	0.00	0	2.00	81,786
888	0.00	0	1.00	70,075	0.00	0	0.00	0	0.00	0	1.00	70,075
918C	0.00	0	0.29	14,767	0.00	0	13.12	493,200	0.00	0	13.40	507,967
929	0.00	0	0.00	0	0.00	0	0.62	14,885	0.00	0	0.62	14,885
939	0.00	0	1.00	78,499	0.00	0	5.72	264,715	0.00	0	6.72	343,214
990	0.00	0	0.00	0	0.00	0	6.10	277,458	0.00	0	6.10	277,458
U7	0.00	0	2.29	163,342	0.00	0	28.16	1,156,284	0.00	0	30.45	1,319,625
Total	0.00	0	2.29	163,342	0.00	0	28.16	1,156,284	0.00	0	30.45	1,319,625

NWRTBSR

Budgeted Salary Report Summary
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 11 PM

<u>Employee Category</u>	<u>FTE</u>	<u>Salary</u>
Exempt:		
Executive / Administrative	0.00	0.00
Managerial / Professional	2.29	163,341.66
Faculty:		
Executive / Administrative	0.00	0.00
Professor	0.00	0.00
Associate Professor	0.00	0.00
Assistant Professor	0.00	0.00
Other	0.00	0.00
Classified:	28.16	1,156,283.75
Teaching Assistants:	0.00	0.00
Special Exempt:	0.00	0.00
<hr/>		
Total:	30.45	1,319,625.41

NOTE: Summary includes only ECLS's of: E1, E2, E3, E4, F1-F4, F6-F9, FF, FC, SS, C1, C2, C3, N1, N2 N3, and GA.

UNIVERSITY OF IDAHO

F & A RETURN - UA

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2017 THROUGH JUNE 30, 2018

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M001 Col of Letters, Arts & Social Sci.

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA6300	CLASS F&A Return	0	0	0	0	19,676	0	0	19,676
	Total - Academic Support	0	0	0	0	19,676	0	0	19,676
	Total - Col of Letters, Arts & Social Sc	0	0	0	0	19,676	0	0	19,676

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BA6300	AgricultureEarnedOverhead	0	0	0	0	401,333	0	0	401,333
	Total - Instruction	0	0	0	0	401,333	0	0	401,333
	Total - Col of Agricultural & Life Scien	0	0	0	0	401,333	0	0	401,333

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M004 College of Business & Economics

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DA6300	Bus&EconEarnedOverhead	0	0	0	0	10,239	0	0	10,239
	Total - Academic Support	0	0	0	0	10,239	0	0	10,239
	Total - College of Business & Economics	0	0	0	0	10,239	0	0	10,239

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EA6300	EducEarnedOverhead	208,915	29,824	0	0	0	0	0	238,739
	Total - Instruction	208,915	29,824	0	0	0	0	0	238,739
	Total - College of Education	208,915	29,824	0	0	0	0	0	238,739

Finance and Admin Dept Return
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M005: College of Education

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
EB6300	0.00	0	0.00	0	0.00	0	0.50	21,798	0.00	0	0.50	21,798
01:	0.00	0	0.00	0	0.00	0	0.50	21,798	0.00	0	0.50	21,798
03 - Public Service												
ED6010	3.00	187,117	0.00	0	0.00	0	0.00	0	0.00	0	3.00	187,117
03:	3.00	187,117	0.00	0	0.00	0	0.00	0	0.00	0	3.00	187,117
M005:	3.00	187,117	0.00	0	0.00	0	0.50	21,798	0.00	0	3.50	208,915

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 16 PM

M005 - College of Education

01 - Instruction

101B - College of Education-Project Fds

EB6300 - EDCollegeOverhead

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2610	Murray, John S.	Grants/Contract Comp		6	C1	100	0.50	43,597	50.00	EB6300	21,798
									50.00	EAX101	
Total - EB6300			1 positions				0.50	43,597			21,798

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 16 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	68,557	100.00	ED6010	68,557
2661	Vacant	Clinical Faculty		GN	F1	100	1.00	68,557	100.00	ED6010	68,557
2662	Vacant	Clinical Faculty		GN	F1	100	1.00	50,003	100.00	ED6010	50,003
Total - ED6010			3 positions				3.00	187,117			187,117

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FA6300	EngineeringEarnedOverhead	109,396	32,407	0	0	199,387	0	0	341,190
	Total - Instruction	109,396	32,407	0	0	199,387	0	0	341,190
	Total - College of Engineering	109,396	32,407	0	0	199,387	0	0	341,190

Finance and Admin Dept Return
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M006: College of Engineering

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
FA6300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FB6300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FK6303	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FP6300	0.11	13,000	0.00	0	0.00	0	0.00	0	0.00	0	0.11	13,000
FS6300	0.08	10,828	0.00	0	0.00	0	0.00	0	0.00	0	0.08	10,828
KL6300	0.21	26,538	0.00	0	0.00	0	1.44	59,030	0.00	0	1.64	85,568
01:	0.40	50,366	0.00	0	0.00	0	1.44	59,030	0.00	0	1.83	109,396
M006:	0.40	50,366	0.00	0	0.00	0	1.44	59,030	0.00	0	1.83	109,396

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 16 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	59,631	21.80	FP6300	13,000
									78.20	FPX100	
Total - FP6300			1 positions				0.11	59,631			13,000

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 16 PM

M006 - College of Engineering

01 - Instruction

696C - Ctr Secure & Dependable Systems

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	133,520	8.11	FS6300	10,828
									45.95	FFX006	
									45.94	FSX001	
Total - FS6300			1 positions				0.08	133,520			10,828

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 16 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	128,450	20.66	KL6300	26,538
									59.50	KLX001	
									19.84	FCX003	
3220	Vacant	Assistant to the Dir		6	C1	100	0.94	41,538	93.79	KL6300	38,958
									6.21	KLX001	
3243	Foster, Deborah C.	Department Manager		5	C1	100	0.50	40,144	50.00	KL6300	20,072
									40.00	BFS300	
									5.00	BFC003	
									5.00	FGX009	
Total - KL6300			3 positions				1.64	210,132			85,568

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M008 College of Natural Resources

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GD6300	CNROverheadReturns	0	0	0	0	295,203	0	0	295,203
	Total - Instruction	0	0	0	0	295,203	0	0	295,203
	Total - College of Natural Resources	0	0	0	0	295,203	0	0	295,203

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M011 College of Law

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
HA6300	LawOverheadReturn	0	0	0	0	7,502	0	0	7,502
	Total - Instruction	0	0	0	0	7,502	0	0	7,502
	Total - College of Law	0	0	0	0	7,502	0	0	7,502

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
IA6300	ScienceEarnedOverhead	605,382	0	0	0	0	0	0	605,382
	Total - Instruction	605,382	0	0	0	0	0	0	605,382
	Total - College of Science	605,382	0	0	0	0	0	0	605,382

Finance and Admin Dept Return
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
01 - Instruction													
AB6300	7.41	504,915	1.00	53,498	0.00	0	0.00	0	0.00	0	0	8.41	558,413
AB6307	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0
AK6300	2.00	72,259	0.00	0	0.00	0	0.00	0	0.00	0	0	2.00	72,259
AR6300	0.45	16,736	0.00	0	0.00	0	0.00	0	0.00	0	0	0.45	16,736
BH6308	0.00	0	0.00	0	0.00	0	1.00	34,632	0.00	0	0	1.00	34,632
BH6316	0.00	0	0.00	0	0.00	0	1.00	39,062	0.00	0	0	1.00	39,062
CW6309	0.40	83,879	0.00	0	0.00	0	0.00	0	0.00	0	0	0.40	83,879
IA6000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0
IA6300	0.00	0	0.00	0	0.00	0	1.00	54,579	0.00	0	0	1.00	54,579
IB6300	0.99	80,694	0.00	0	0.00	0	0.00	0	0.00	0	0	0.99	80,694
IM6300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0
01:	11.25	758,483	1.00	53,498	0.00	0	3.00	128,274	0.00	0	0	15.25	940,254
04 - Academic Support													
AM6300	1.00	39,296	0.00	0	0.00	0	0.05	3,025	0.00	0	0	1.05	42,322
04:	1.00	39,296	0.00	0	0.00	0	0.05	3,025	0.00	0	0	1.05	42,322
M012:	12.25	797,779	1.00	53,498	0.00	0	3.05	131,299	0.00	0	0	16.30	982,576

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	0.82	17,438	85.23 14.77	AB6300 ABX003	14,862
0047	Vacant	Research Faculty		GN	F1	90	0.90	69,507	100.00	AB6300	69,507
0048	Vacant	Regular Faculty		GN	F6	100	1.00	105,004	100.00	AB6300	105,004
0398	Vacant	Research Faculty		GN	F1	60	0.60	52,441	100.00	AB6300	52,441
0400	Vacant	Research Faculty		GN	F6	100	1.00	66,612	100.00	AB6300	66,612
1202	Vacant	Regular Faculty		GN	F6	100	0.09	112,570	9.06 90.94	AB6300 ABX003	10,199
1672	Vacant	Research Faculty		GN	F6	100	1.00	47,783	100.00	AB6300	47,783
1674	Vacant	Research Faculty		GN	F1	100	1.00	58,386	100.00	AB6300	58,386
1676	Ederer, Martina	Undergrad Science Ed Assistant Professor		7	E1	100	1.00	53,498	100.00	AB6300	53,498
8466	Vacant	Clinical Faculty		GN	F6	100	1.00	80,122	100.00	AB6300	80,122
Total - AB6300			10 positions				8.41	663,360			558,413

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 16 PM

M012 - College of Science

01 - Instruction

020 - Mathematics

AK6300 - Math-IndirectCosts

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0278	Vacant	Instructor Faculty		GN	F6	100	1.00	34,320	100.00	AK6300	34,320
0279	Vacant	Instructor Faculty		GN	F6	100	1.00	37,939	100.00	AK6300	37,939
Total - AK6300		2 positions					2.00	72,259			72,259

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 16 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	
6157	Shrum, Renae L.	Instructor Faculty	Senior Instructor	GN	F6	100	0.45	37,190	45.00	AR6300	16,736
									39.00	AR8251	
									6.00	AR8301	
									5.00	AR8431	
									5.00	ARY008	
Total - AR6300			1 positions				0.45	37,190			16,736

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 16 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	34,632	100.00	BH6308	34,632
Total - BH6308			1 positions				1.00	34,632			34,632

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 16 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	39,062	100.00	BH6316	39,062
Total - BH6316			1 positions				1.00	39,062			39,062

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 16 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	209,227	40.09	CW6309	83,879
									24.48	BKH574	
									22.43	BKX019	
									13.00	BKF467	
Total - CW6309							0.40	209,227			83,879

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 16 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	54,579	100.00	IA6300	54,579
Total - IA6300			1 positions				1.00	54,579			54,579

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 16 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	
4538	Aizen, Vladimir B.	Research Faculty	Professor	GN	F6	100	0.49	90,324	49.01	IB6300	44,268
									50.99	IBX002	
4541	Vacant	Research Faculty		GN	F8	50	0.50	36,426	100.00	IB6300	36,426
Total - IB6300			2 positions				0.99	126,750			80,694

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 16 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	39,296	100.00	AM6300	39,296
0394	Vacant	Scientific Instrumen		6	C1	100	0.05	57,845	5.23 94.77	AM6300 AMX012	3,025
Total - AM6300		2 positions					1.05	97,141			42,322

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M014 College of Art & Architecture

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JA6300	Art&ArchOverheadReturn	63,674	0	0	0	0	0	0	63,674
	Total - Academic Support	63,674	0	0	0	0	0	0	63,674
	Total - College of Art & Architecture	63,674	0	0	0	0	0	0	63,674

Finance and Admin Dept Return
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M014: College of Art & Architecture

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
01 - Instruction													
JB6305	2.50	167,552	0.00	0	0.00	0	0.00	0	0.00	0	0	2.50	167,552
JD6310	0.00	0	0.00	0	0.00	0	0.25	8,325	0.00	0	0.25	8,325	
01:	2.50	167,552	0.00	0	0.00	0	0.25	8,325	0.00	0	2.75	175,877	
M014:	2.50	167,552	0.00	0	0.00	0	0.25	8,325	0.00	0	2.75	175,877	

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 16 PM

M014 - College of Art & Architecture

01 - Instruction

236I - AA Integrated Design Lab

JB6305 - IDL Overhead Returns/Cooper

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4813	Vacant	Research Faculty		GN	F6	100	1.00	62,010	100.00	JB6305	62,010
4837	Cooper, Elizabeth L.	Director	Associate Professor	GN	F6	100	0.50	86,190	50.00	JB6305 50.00 MGX008	43,095
4848	Vacant	Research Faculty		GN	F6	100	1.00	62,447	100.00	JB6305	62,447
Total - JB6305			3 positions				2.50	210,647			167,552

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 16 PM

M014 - College of Art & Architecture

01 - Instruction

238C - Center of Resilient Communities

JD6310 - CAA L. Alessa-Overhead Return

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4911	Dengler, Sarah	Program Coordinator		5	C1	100	0.25	33,301	25.00	JD6310	8,325
									75.00	JDX004	
Total - JD6310			1 positions				0.25	33,301			8,325

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M015 College of Graduate Studies

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KA6300	COGSOVerhead	0	0	0	0	10,382	0	0	10,382
	Total - Instruction	0	0	0	0	10,382	0	0	10,382
	Total - College of Graduate Studies	0	0	0	0	10,382	0	0	10,382

Finance and Admin Dept Return
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M015: College of Graduate Studies

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
KA6300	0.12	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1
01:	0.12	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1
M015:	0.12	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 16 PM

M015 - College of Graduate Studies

01 - Instruction

276 - College of Graduate Studies

KA6300 - COGSOverhead

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4949	Vacant	Associate Dean		GN	F1	12	0.12	1	100.00	KA6300	1
Total - KA6300			1 positions				0.12	1			1

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M016 University Research

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KB6300	UniversityResearchF&ARecovery	199,710	55,989	0	0	153,267	0	0	408,966
	Total - Research	199,710	55,989	0	0	153,267	0	0	408,966
	Total - University Research	199,710	55,989	0	0	153,267	0	0	408,966

Finance and Admin Dept Return
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

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	63,710	0.38	26,378	0.00	0	0.00	0	0.00	0	0.00	1.38	90,088
KE6300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
01:	1.00	63,710	0.38	26,378	0.00	0	0.00	0	0.00	0	0.00	1.38	90,088
02 - Research													
KB6300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
KB6910	0.79	74,207	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.79	74,207
02:	0.79	74,207	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.79	74,207
04 - Academic Support													
IF6300	0.00	0	0.61	35,415	0.00	0	0.00	0	0.00	0	0.00	0.61	35,415
KB6304	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
KB6305	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
04:	0.00	0	0.61	35,415	0.00	0	0.00	0	0.00	0	0.00	0.61	35,415
M016:	1.79	137,917	0.99	61,793	0.00	0	0.00	0	0.00	0	0.00	2.78	199,710

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 16 PM

M016 - University Research

01 - Instruction

004 - Institute for Bioinfo&Evol Studies

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	70,304	37.52 62.48	AB6317 ABX003	26,378
1673	Vacant	Research Faculty		GN	F1	100	1.00	63,710	100.00	AB6317	63,710
Total - AB6317			2 positions				1.38	134,014			90,088

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 16 PM

M016 - University Research

02 - Research

676E - University Research - EPSCoR

KB6910 - EPSCoR Office F&A Recovery

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3269	Ma, Xiaogang	Regular Faculty	Assistant Professor	GN	F6	100	0.79	93,850	79.07	KB6910	74,207
									20.93	FAY350	
Total - KB6910			1 positions				0.79	93,850			74,207

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 16 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		8	E1	100	0.31	58,656	30.70 69.30	IF6300 IFM001	18,007
4753	Vacant	Senior Geologist		8	E1	100	0.31	56,701	30.70 69.30	IF6300 IFM001	17,407
Total - IF6300		2 positions					0.61	115,357			35,415

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M018 General Library

05 Libraries

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
LA6065	LibrarySpecial	0	0	0	0	3,569	0	0	3,569
	Total - Libraries	0	0	0	0	3,569	0	0	3,569
	Total - General Library	0	0	0	0	3,569	0	0	3,569

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M022I University Outreach - Idaho Falls

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MG6300	IdahoFallsF&ARecovery	0	0	0	0	179,530	0	0	179,530
	Total - Instruction	0	0	0	0	179,530	0	0	179,530
	Total - University Outreach - Idaho Fall	0	0	0	0	179,530	0	0	179,530

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M022N University Outreach-Northern Idaho

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MH6300	Overhead	0	0	0	0	15,134	0	0	15,134
	Total - Instruction	0	0	0	0	15,134	0	0	15,134
	Total - University Outreach-Northern Ida	0	0	0	0	15,134	0	0	15,134

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M025 Enrollment Management

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VR6300	ViceProvostOverheadReturn	0	0	0	0	6,384	0	0	6,384
	Total - Instruction	0	0	0	0	6,384	0	0	6,384
	Total - Enrollment Management	0	0	0	0	6,384	0	0	6,384

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M030 Student Affairs

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NA6001	StudentAffairsSupport	0	0	0	0	5,254	0	0	5,254
	Total - Student Services	0	0	0	0	5,254	0	0	5,254
	Total - Student Affairs	0	0	0	0	5,254	0	0	5,254

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M050B Equity and Diversity

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XB6300	F&A Recovery	0	0	0	0	5,979	0	0	5,979
	Total - Public Service	0	0	0	0	5,979	0	0	5,979
	Total - Equity and Diversity	0	0	0	0	5,979	0	0	5,979

Finance and Admin Dept Return
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M050B: Equity and Diversity

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
NN6001	0.00	0	0.12	1	0.00	0	0.00	0	0.00	0	0.12	1
01:	0.00	0	0.12	1	0.00	0	0.00	0	0.00	0	0.12	1
M050B:	0.00	0	0.12	1	0.00	0	0.00	0	0.00	0	0.12	1
UA:	20.06	1,340,732	2.11	115,291	0.00	0	5.24	220,453	0.00	0	27.40	1,676,476

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 16 PM

M050B - Equity and Diversity

01 - Instruction

870 - CAMP

NN6001 - CAMP Overhead Return

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8423	Vacant	Exec Dir of Tribal R		8	E1	12	0.12	1	100.00	NN6001	1
Total - NN6001		1 positions					0.12	1			1

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M050I McClure Center

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AT6300	F&A Return-McClure Center	0	0	0	0	849	0	0	849
	Total - Instruction	0	0	0	0	849	0	0	849
	Total - McClure Center	0	0	0	0	849	0	0	849
	Total - Finance and Admin Dept Return	1,187,077	118,220	0	0	1,313,688	0	0	2,618,985

Finance and Admin Dept Return Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
001	Col of Letters, Arts & Soc Sci	0	0	0	0	19,676	0	0	19,676
051	College of Agriculture	0	0	0	0	401,333	0	0	401,333
076	College of Business & Economics	0	0	0	0	10,239	0	0	10,239
101	College of Education	208,915	29,824	0	0	0	0	0	238,739
126	College of Engineering	109,396	32,407	0	0	199,387	0	0	341,190
151	College of Natural Resources	0	0	0	0	295,203	0	0	295,203
176	College of Law	0	0	0	0	7,502	0	0	7,502
226	College of Science	605,382	0	0	0	0	0	0	605,382
235	Art & Architecture Admin	63,674	0	0	0	0	0	0	63,674
276	College of Graduate Studies	0	0	0	0	10,382	0	0	10,382
676	VP Res and Econ Dev	199,710	55,989	0	0	153,267	0	0	408,966
826	General Library	0	0	0	0	3,569	0	0	3,569
280	Idaho Falls Center	0	0	0	0	179,530	0	0	179,530
281	Coeur d'Alene Center	0	0	0	0	15,134	0	0	15,134
849	Enrollment Management	0	0	0	0	6,384	0	0	6,384
851	Student Affairs	0	0	0	0	5,254	0	0	5,254
908B	Equity and Diversity	0	0	0	0	5,979	0	0	5,979
682	McClure Ctr Public Policy Res	0	0	0	0	849	0	0	849
Total - Finance and Admin Dept Return		1,187,077	118,220	0	0	1,313,688	0	0	2,618,985

Finance and Admin Dept Return
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

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	63,710	0.38	26,378	0.00	0	0.00	0	0.00	0	1.38	90,088
006	7.41	504,916	1.00	53,498	0.00	0	2.00	73,694	0.00	0	10.41	632,108
020	2.00	72,259	0.00	0	0.00	0	0.00	0	0.00	0	2.00	72,259
021	0.45	16,736	0.00	0	0.00	0	0.00	0	0.00	0	0.45	16,736
023	1.00	39,296	0.00	0	0.00	0	0.05	3,025	0.00	0	1.05	42,322
024	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
054	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
055	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
057	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
062	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
071	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
074	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
101B	0.00	0	0.00	0	0.00	0	0.50	21,798	0.00	0	0.50	21,798
101D	3.00	187,117	0.00	0	0.00	0	0.00	0	0.00	0	3.00	187,117
126	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
126B	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
127	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
186A	0.40	83,879	0.00	0	0.00	0	0.00	0	0.00	0	0.40	83,879
226	0.00	0	0.00	0	0.00	0	1.00	54,579	0.00	0	1.00	54,579
227	0.99	80,694	0.00	0	0.00	0	0.00	0	0.00	0	0.99	80,694
236I	2.50	167,552	0.00	0	0.00	0	0.00	0	0.00	0	2.50	167,552
238C	0.00	0	0.00	0	0.00	0	0.25	8,325	0.00	0	0.25	8,325
276	0.12	1	0.00	0	0.00	0	0.00	0	0.00	0	0.12	1
280	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
676	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
676E	0.79	74,207	0.00	0	0.00	0	0.00	0	0.00	0	0.79	74,207
676N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
684	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
689	0.00	0	0.61	35,415	0.00	0	0.00	0	0.00	0	0.61	35,415
692	0.11	13,000	0.00	0	0.00	0	0.00	0	0.00	0	0.11	13,000
695	0.21	26,538	0.00	0	0.00	0	1.44	59,030	0.00	0	1.64	85,568
696C	0.08	10,829	0.00	0	0.00	0	0.00	0	0.00	0	0.08	10,829
870	0.00	0	0.12	1	0.00	0	0.00	0	0.00	0	0.12	1
UA	20.06	1,340,733	2.11	115,291	0.00	0	5.24	220,453	0.00	0	27.42	1,676,476
Total	20.06	1,340,733	2.11	115,291	0.00	0	5.24	220,453	0.00	0	27.42	1,676,476

NWRTBSR

Budgeted Salary Report Summary
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 16 PM

<u>Employee Category</u>	<u>FTE</u>	<u>Salary</u>
Exempt:		
Executive / Administrative	0.00	0.00
Managerial / Professional	2.11	115,291.20
Faculty:		
Executive / Administrative	0.00	0.00
Professor	0.78	81,634.14
Associate Professor	0.61	56,094.56
Assistant Professor	0.79	74,206.88
Other	17.88	1,128,796.54
Classified:	5.24	220,452.60
Teaching Assistants:	0.00	0.00
Special Exempt:	0.00	0.00
<hr/>		
Total:	27.42	1,676,475.92

NOTE: Summary includes only ECLS's of: E1, E2, E3, E4, F1-F4, F6-F9, FF, FC, SS, C1, C2, C3, N1, N2 N3, and GA.

UNIVERSITY OF IDAHO

STUDENT FEES - UB

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2017 THROUGH JUNE 30, 2018

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA7011	Dual Credit CLASS	18,961	4,911	0	0	0	0	0	23,872
AA7295	CLASS Outreach	0	0	0	0	9,000	1,000	0	10,000
AA7890	CLASS Outreach: American Studies	5,815	485	0	0	0	700	0	7,000
AD7030	Web Fees-JAMM	1,200	310	0	1,000	640	350	0	3,500
AF7295	Outreach-English	0	0	0	5,000	40,000	5,000	0	50,000
AG7200	Outreach-ML&C	10,000	740	0	2,000	9,760	2,500	0	25,000
AH7005	Web Fees-History	0	0	0	0	26,000	14,000	0	40,000
AI7200	Web Fees-Philosophy	1,000	260	0	500	9,040	1,200	0	12,000
AJ7295	International Studies Outreach	0	0	0	0	4,950	550	0	5,500
AL7019	Student Fees-Marching Band	10,000	1,925	15,000	15,000	70,575	12,500	0	125,000
AL7040	Music-Web Fees and ISI	0	0	0	29,000	7,000	4,000	0	40,000
AN7295	Outreach-Political Science	0	0	0	0	900	100	0	1,000
AP7295	Outreach-PCS	7,500	1,820	5,500	5,000	136,980	18,200	5,000	180,000
AQ7057	Outreach-Soc/Anthro	35,000	4,900	0	0	600	4,500	0	45,000
AV7891	CLASS N Idaho Outreach	30,000	2,460	0	0	8,040	4,500	0	45,000
AW7295	Outreach General Studies	0	0	0	500	4,000	500	0	5,000
Total - Instruction		119,476	17,811	20,500	58,000	327,485	69,600	5,000	617,872

03 Public Service

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

04 Academic Support

AE7295	Outreach-Theatre Arts	0	0	0	500	4,450	550	0	5,500
Total - Academic Support		0	0	0	500	4,450	550	0	5,500
Total - Col of Letters, Arts & Social Sc		119,476	17,811	20,500	58,500	358,935	73,150	5,000	653,372

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

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												
AA7011	0.40	18,961	0.00	0	0.00	0	0.00	0	0.00	0	0.40	18,961
01:	0.40	18,961	0.00	0	0.00	0	0.00	0	0.00	0	0.40	18,961
M001:	0.40	18,961	0.00	0	0.00	0	0.00	0	0.00	0	0.40	18,961

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 22 PM

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

001 - Col of Letters, Arts & Soc Sci

AA7011 - Dual Credit CLASS

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0113	Schab, Aaron C.	Instructor Faculty	Instructor	GN	F6	100	0.20	47,050	20.15 79.85	AA7011 AFX006	9,480
0114	Kirchmeier, Barbara A.	Instructor Faculty	Instructor	GN	F6	100	0.20	47,050	20.15 79.85	AA7011 AFX006	9,480
Total - AA7011			2 positions				0.40	94,099			18,961

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BD7404	AGECON404 Working Landscapes	0	0	0	0	200	0	0	200
BE7295	AGOff-CampusCredit	0	0	0	0	200	0	0	200
BF7006	BAECourses	0	0	0	0	1,000	0	0	1,000
BJ7050	PlantScienceFees-102	0	0	0	0	2,000	0	0	2,000
BJ7200	Dual Credit	0	0	0	0	1,000	0	0	1,000
BK7104	MollerResearchProjects	0	0	0	0	2,000	0	0	2,000
Total - Instruction		0	0	0	0	6,400	0	0	6,400

03 Public Service

BL7100	Family Consumer Science Fund	5,204	1,707	0	0	20,000	0	0	26,911
Total - Public Service		5,204	1,707	0	0	20,000	0	0	26,911
Total - Col of Agricultural & Life Scien		5,204	1,707	0	0	26,400	0	0	33,311

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
03 - Public Service												
BL7100	0.10	5,204	0.00	0	0.00	0	0.00	0	0.00	0	0.10	5,204
03:	0.10	5,204	0.00	0	0.00	0	0.00	0	0.00	0	0.10	5,204
M002:	0.10	5,204	0.00	0	0.00	0	0.00	0	0.00	0	0.10	5,204

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
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M002 - Col of Agricultural & Life Sciences

03 - Public Service

063 - Family & Consumer Sciences

BL7100 - Family Consumer Science Fund

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0802	Becker, Hydee E.	Instructor Faculty	Instructor	GN	F8	50	0.10	26,021	20.00	BL7100	5,204
									80.00	BCY200	
Total - BL7100			1 positions				0.10	26,021			5,204

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M004 College of Business & Economics

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DA7160	CBESStudentCourseFees	10,000	2,600	0	0	22,400	10,000	0	45,000
DC7008	Executive MBA	146,468	40,135	51,000	23,000	176,397	25,000	0	462,000
	Total - Instruction	156,468	42,735	51,000	23,000	198,797	35,000	0	507,000
	Total - College of Business & Economics	156,468	42,735	51,000	23,000	198,797	35,000	0	507,000

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

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	114,598	0.37	31,871	0.00	0	0.00	0	0.00	0	1.87	146,468
01:	1.50	114,598	0.37	31,871	0.00	0	0.00	0	0.00	0	1.87	146,468
M004:	1.50	114,598	0.37	31,871	0.00	0	0.00	0	0.00	0	1.87	146,468

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
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M004 - College of Business & Economics

01 - Instruction

687 - Executive Education

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	103,678	50.00	DC7008	51,839
									50.00	DCX004	
2276	Vacant	Instructor Faculty		GN	F6	100	1.00	62,759	100.00	DC7008	62,759
2450	Sertich, Yvonne D.	Director, Executive		10	E1	100	0.27	101,005	26.85	DC7008	27,120
									73.15	DEY005	
8002	Linroth, Emily A.	CBE Marketing & Comm		7	E1	100	0.10	47,507	10.00	DC7008	4,751
									41.00	DAX015	
									34.00	ZCX201	
									15.00	DEY005	
Total - DC7008			4 positions				1.87	314,948			146,468

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EA7004	Student Teaching/Out of State Fee	0	0	0	0	3,600	400	0	4,000
EA7090	OnlineInstructionFee	0	0	0	0	9,000	1,000	0	10,000
EH7090	OnlineInstructionFee	10,000	3,000	5,000	0	20,200	4,800	5,000	48,000
EH7111	DAT Program	283,172	80,000	7,000	11,000	38,828	70,000	10,000	500,000
EH7121	MSAT Program	400,000	107,000	40,000	15,000	133,000	170,000	35,000	900,000
ES7090	OnlineInstructionFee	0	0	0	0	58,500	6,500	0	65,000
ES7400	Professional Practitioner Doctorate	71,302	18,467	0	0	0	0	0	89,769
ET7090	OnlineInstructionFee	49,710	12,875	0	0	0	0	0	62,585
Total - Instruction		814,184	221,342	52,000	26,000	263,128	252,700	50,000	1,679,354
Total - College of Education		814,184	221,342	52,000	26,000	263,128	252,700	50,000	1,679,354

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M005: College of Education

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
EH7111	4.00	267,801	0.00	0	0.00	0	0.50	15,371	0.00	0	4.50	283,172
EH7121	3.00	212,264	0.00	0	0.00	0	0.00	0	0.00	0	3.00	212,264
ES7400	1.00	71,302	0.00	0	0.00	0	0.00	0	0.00	0	1.00	71,302
ET7090	1.00	49,710	0.00	0	0.00	0	0.00	0	0.00	0	1.00	49,710
01:	9.00	601,078	0.00	0	0.00	0	0.50	15,371	0.00	0	9.50	616,449
M005:	9.00	601,078	0.00	0	0.00	0	0.50	15,371	0.00	0	9.50	616,449

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	Associate Professor	GN	F6	100	1.00	75,020	100.00	EH7111	75,020
2549	Vacant	Clinical Faculty		GN	F6	100	1.00	67,932	100.00	EH7111	67,932
2566	Vacant	Regular Faculty		GN	F6	100	1.00	57,236	100.00	EH7111	57,236
2568	Baker, Russell T.	Clinical Faculty	Assistant Professor	GN	F6	100	0.50	68,619	50.00	EH7111 50.00 EH7121	34,310
2691	Bird, Steven D.	Administrative Assis		4	C1	100	0.50	30,742	50.00	EH7111 50.00 EH8019	15,371
2909	Jun, Hyung-Pil	Regular Faculty	Assistant Professor	GN	F6	100	0.50	66,605	50.00	EH7111 50.00 EH7121	33,303
Total - EH7111			6 positions				4.50	366,156			283,172

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
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M005 - College of Education

01 - Instruction

103 - Department of Movement Sciences

EH7121 - MSAT Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2567	Vacant	Clinical Faculty		GN	F6	100	1.00	78,047	100.00	EH7121	78,047
2568	Baker, Russell T.	Clinical Faculty	Assistant Professor	GN	F6	100	0.50	68,619	50.00	EH7121	34,310
									50.00	EH7111	
2908	Vacant	Clinical Faculty		GN	F6	100	1.00	66,605	100.00	EH7121	66,605
2909	Jun, Hyung-Pil	Regular Faculty	Assistant Professor	GN	F6	100	0.50	66,605	50.00	EH7121	33,303
									50.00	EH7111	
Total - EH7121			4 positions				3.00	279,876			212,264

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
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M005 - College of Education

01 - Instruction

101 - College of Education

ES7400 - Professional Practitioner Doct

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2572	Vacant	Clinical Faculty		GN	F1	100	1.00	71,302	100.00	ES7400	71,302
Total - ES7400			1 positions				1.00	71,302			71,302

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

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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	F4	0	0.00	0	50.00	ET7090	0
									50.00	ETX101	
2752	Spence, Ingrid E.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	49,710	100.00	ET7090	49,710
Total - ET7090			2 positions				1.00	49,710			49,710

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FH7009	EngineeringOutreachPrograms	226,353	75,000	20,000	10,000	101,647	72,000	15,000	520,000
	Total - Instruction	226,353	75,000	20,000	10,000	101,647	72,000	15,000	520,000
	Total - College of Engineering	226,353	75,000	20,000	10,000	101,647	72,000	15,000	520,000

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M006: College of Engineering

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
FH7009	0.00	0	1.00	82,243	0.00	0	2.90	129,251	0.00	0	3.90	211,494
01:	0.00	0	1.00	82,243	0.00	0	2.90	129,251	0.00	0	3.90	211,494
M006:	0.00	0	1.00	82,243	0.00	0	2.90	129,251	0.00	0	3.90	211,494

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
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M006 - College of Engineering

01 - Instruction

133 - Engineering Outreach

FH7009 - EngineeringOutreachPrograms

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2923	Northcutt, Peter K.	IT Manager		9	E1	100	1.00	82,243	100.00	FH7009	82,243
2962	Montambo, Randy L.	Senior Developer		7	C1	100	1.00	51,334	100.00	FH7009	51,334
3155	Kimberling, Jeffrey M.	Digital Video Specia		6	C1	100	0.62	54,059	61.91 38.09	FH7009 FHX008	33,468
3491	Shears, Angela C.	Student Services Spe		5	C1	88	0.04	34,471	4.54 95.46	FH7009 FHX008	1,565
3496	Stein, Avis L.	Office Manager		5	C1	100	1.00	33,821	100.00	FH7009	33,821
3499	Iannelli, JayCee L.	Enrollment Services		5	C1	100	0.24	37,856	23.94 76.06	FH7009 FHX008	9,063
Total - FH7009		6 positions					3.90	293,784			211,494

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M008 College of Natural Resources

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GD7295	CNROff-CampusCredit	0	0	0	0	27,227	3,025	0	30,252
GT7100	McCall Field Campus Operations	2,108	42	0	5,594	85,861	0	4,842	98,447
GT7400	MOSS Program Fees	161,404	55,090	1,738	7,662	46,632	21,754	6,603	300,883
MP7021	EnvironmentalScienceOffCampus	8,068	3,214	3,000	1,535	1,121	2,282	310	19,530
Total - Instruction		171,580	58,346	4,738	14,791	160,841	27,061	11,755	449,112
Total - College of Natural Resources		171,580	58,346	4,738	14,791	160,841	27,061	11,755	449,112

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M008: College of Natural Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
GT7400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MP7021	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
M008:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M011 College of Law

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
HA7002	Law Fee Fund	1,985,325	581,663	0	0	633,012	0	0	3,200,000
HB7006	StudentBarAssociation	0	0	0	7,500	37,500	0	0	45,000
	Total - Instruction	1,985,325	581,663	0	7,500	670,512	0	0	3,245,000
	Total - College of Law	1,985,325	581,663	0	7,500	670,512	0	0	3,245,000

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

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	8.58	1,007,589	7.50	474,562	0.00	0	10.02	396,174	0.00	0	26.10	1,878,325
01:	8.58	1,007,589	7.50	474,562	0.00	0	10.02	396,174	0.00	0	26.10	1,878,325
M011:	8.58	1,007,589	7.50	474,562	0.00	0	10.02	396,174	0.00	0	26.10	1,878,325

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

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	0.50	85,238	50.00	HA7002 50.00 HBX002	42,619
4052	Miller, Stephen	Regular Faculty	Associate Professor	GN	F6	100	1.00	99,372	100.00	HA7002	99,372
4053	Rumel, John E.	Regular Faculty	Associate Professor	GN	F6	100	1.00	99,372	100.00	HA7002	99,372
4056	Bartlett, Michele R.	Dir. of Career Devel		6	C1	100	1.00	59,176	100.00	HA7002	59,176
4057	Ramalingam, Sunil	Director	Assistant Professor	GN	F1	100	1.00	84,302	100.00	HA7002	84,302
4059	Vacant	Admin & Faculty Assi		4	C1	0	0.00	0	100.00	HA7002	0
4400	Schlueter, Sondra M.	Assistant to the Dea		7	C1	100	1.00	58,822	100.00	HA7002	58,822
4405	Vacant	Admin Office Mgr&Ass		7	C1	0	0.00	0	100.00	HA7002	0
4418	Heck, Harold E.	Dir, Law Academic Su		8	E1	100	1.00	60,008	100.00	HA7002	60,008
4420	Cosens, Barbara A.	Associate Dean	Professor	GN	F6	100	0.09	143,520	9.12 90.88	HA7002 HBX002	13,089
4421	Vacant	Asst Dean for Develo		10	E1	100	0.50	77,979	50.00 50.00	HA7002 ZDX149	38,990
4428	Sanders, Shaakirrah R.	Regular Faculty	Associate Professor	GN	F6	100	1.00	99,372	100.00	HA7002	99,372
4430	Luther, Neil	Development Assistan		4	C1	100	0.77	31,096	76.61 23.39	HA7002 ZDX149	23,823
4439	Maylott, Cindy M.	Clinical Services Co		4	C1	100	1.00	32,510	100.00	HA7002	32,510
4440	Price, Chris	Administrative Speci		4	C1	100	1.00	39,354	100.00	HA7002	39,354
4443	Bowman, Todd A.	Legal Administrator		6	C1	100	1.00	44,928	100.00	HA7002	44,928
4450	Vacant	Regular Faculty		GN	F6	100	1.00	95,519	100.00	HA7002	95,519
4452	DeJesus, Diana	Associate Director A		7	E1	100	1.00	51,022	100.00	HA7002	51,022
290 4460	Adams, Mark L.	Dean	Professor	GN	F1	100	0.99	235,227	99.27 0.73	HA7002 HBX002	233,501

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

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	
4462	Dodge, Jeff	Associate Dean	Associate Professor	GN	F1	100	1.00	132,038	100.00	HA7002	132,038
4465	Nugen, Michael A.	Dir., Admin/Fiscal O		8	E1	100	1.00	64,771	100.00	HA7002	64,771
4466	Wells, Carole D.	Director of Admissio		9	E1	100	1.00	67,974	100.00	HA7002	67,974
4467	Inman, Robin	Administration & Fac		4	C1	100	1.00	28,642	100.00	HA7002	28,642
4468	Couture, Wendy G.	Regular Faculty	Professor	GN	F6	100	1.00	108,404	100.00	HA7002	108,404
4469	Becker, Christy L.	Student Srvcs and Ev		5	C1	100	1.00	34,674	100.00	HA7002	34,674
4470	Myers, Haley K.	Clinical Serv Coord		4	C1	100	1.00	34,091	100.00	HA7002	34,091
4471	Luebbert, Nancy C.	Director, Law Academ		8	E1	100	1.00	64,189	100.00	HA7002	64,189
4485	Fulfer, Anne-Marie	Asst. Dean for Caree		8	E1	100	1.00	65,478	100.00	HA7002	65,478
4506	Cude, Rebekah A.	Director of Student		8	E1	100	1.00	62,130	100.00	HA7002	62,130
4508	Vacant	Admissions Admin Ass		3	C1	0	0.00	0	100.00	HA7002	0
4622	Vacant	Web Coordinator		6	C1	100	0.25	39,894	25.00	HA7002	9,974
									50.00	ZCX201	
									25.00	IAN200	
4986	Harmon, Tonia	Admin & Faculty Assi		4	C1	100	1.00	30,181	100.00	HA7002	30,181
Total - HA7002			32 positions				26.10	2,129,286			1,878,325

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AC7200	Dual Credit Chemistry	0	0	0	0	15,000	0	0	15,000
AK7007	Math Course Web Fees	0	0	0	0	540	60	0	600
AM7001	Physics Outreach	0	0	0	0	200	0	0	200
AR7598	EO Web Fee	0	0	0	0	90	10	0	100
IB7100	Geog On-Line Courses	12,000	3,950	0	0	300	1,400	0	17,650
IB7295	Geography Off-Campus Credit	0	0	0	0	1,000	180	0	1,180
ID7003	Geol Science Field Trip & Lab Fees	0	0	0	0	100	50	0	150
	Total - Instruction	12,000	3,950	0	0	17,230	1,700	0	34,880
	Total - College of Science	12,000	3,950	0	0	17,230	1,700	0	34,880

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M014 College of Art & Architecture

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JA7008	CAA Professional Fees	0	0	0	0	732,235	0	0	732,235
	Total - Instruction	0	0	0	0	732,235	0	0	732,235

04 Academic Support

JB7700	Virtual Technology & Design	194,250	50,311	0	0	0	0	0	244,561
	Total - Academic Support	194,250	50,311	0	0	0	0	0	244,561
	Total - College of Art & Architecture	194,250	50,311	0	0	732,235	0	0	976,796

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

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												
JA7810	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
JB7700	3.00	194,250	0.00	0	0.00	0	0.00	0	0.00	0	3.00	194,250
04:	3.00	194,250	0.00	0	0.00	0	0.00	0	0.00	0	3.00	194,250
M014:	3.00	194,250	0.00	0	0.00	0	0.00	0	0.00	0	3.00	194,250

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

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M014 - College of Art & Architecture

04 - Academic Support

239 - Virtual Technology and Design

JB7700 - Virtual Technology & Design

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4827	Vacant	Clinical Faculty		GN	F6	100	1.00	59,840	100.00	JB7700	59,840
4845	Harrington, Kyle I.	Research Faculty	Assistant Professor	GN	F6	100	1.00	73,195	100.00	JB7700	73,195
4954	Vacant	Research Faculty		GN	F6	100	1.00	61,214	100.00	JB7700	61,214
Total - JB7700			3 positions				3.00	194,250			194,250

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M020 Provost/Exec VP Area

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MQ7100	Undergraduate Research Office	0	0	0	0	18,000	2,000	0	20,000
VR7015	FineArts	0	0	0	0	41,400	4,600	0	46,000
	Total - Instruction	0	0	0	0	59,400	6,600	0	66,000
	Total - Provost/Exec VP Area	0	0	0	0	59,400	6,600	0	66,000

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M022I University Outreach - Idaho Falls

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MG7065	Programmatic Student Fees	17,670	5,796	6,000	8,000	149,034	11,000	2,500	200,000
MG7200	Industrial Technology Web Fees	0	0	0	150	970	320	0	1,440
MG7210	Technology Mgt Web Fees	0	0	0	2,700	0	600	3,000	6,300
Total - Instruction		17,670	5,796	6,000	10,850	150,004	11,920	5,500	207,740

04 Academic Support

MG7060	IFCHE Special Account	78,000	49,459	1,600	8,500	22,229	27,416	0	187,204
Total - Academic Support		78,000	49,459	1,600	8,500	22,229	27,416	0	187,204
Total - University Outreach - Idaho Fall		95,670	55,255	7,600	19,350	172,233	39,336	5,500	394,944

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

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												
MG7065	0.00	0	0.00	0	0.00	0	0.50	17,670	0.00	0	0.50	17,670
01:	0.00	0	0.00	0	0.00	0	0.50	17,670	0.00	0	0.50	17,670
04 - Academic Support												
MG7060	0.02	2,962	0.00	0	0.00	0	1.40	56,306	0.00	0	1.42	59,267
04:	0.02	2,962	0.00	0	0.00	0	1.40	56,306	0.00	0	1.42	59,267
M022I:	0.02	2,962	0.00	0	0.00	0	1.90	73,975	0.00	0	1.92	76,937

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

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M022I - University Outreach - Idaho Falls

01 - Instruction

280 - Idaho Falls Center

MG7065 - Programmatic Student Fees

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5517	Patterson, Donald D.	Video Instruction Ma		5	C1	100	0.50	35,339	50.00	MG7065	17,670
									50.00	MGY999	
Total - MG7065			1 positions				0.50	35,339			17,670

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Student Activity and Offcampus Fees
Budgeted Salary Report
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M022I - University Outreach - Idaho Falls

04 - Academic Support

280 - Idaho Falls Center

MG7060 - IFCHE Special Account

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5374	Skinner, Marc T.	Executive Officer	Associate Professor	GN	F1	100	0.02	165,776	1.79	MG7060	2,962
									72.75	MGX007	
									21.49	MGX004	
									3.97	MGY999	
5550	Caudle, Debra J.	Academic & Services		5	C1	100	0.40	35,360	40.00	MG7060	14,144
									60.00	MGY999	
7801	Vacant	New Media Specialist		7	C1	100	1.00	42,162	100.00	MG7060	42,162
Total - MG7060			3 positions				1.42	243,298			59,267

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M022N University Outreach-Northern Idaho

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MH7001	Graduate Professional Student Assoc	0	0	0	0	1,000	0	0	1,000
MH7108	Student Computing Fee	0	0	0	0	1,800	0	6,000	7,800
	Total - Academic Support	0	0	0	0	2,800	0	6,000	8,800
	Total - University Outreach-Northern Ida	0	0	0	0	2,800	0	6,000	8,800

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M025 Enrollment Management

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MJ7002	Dual Credit	0	0	0	5,000	715,000	0	0	720,000
MN7010	IndependentStudy	214,000	89,940	158,000	500	37,856	55,644	500	556,440
VR7001	Tutoring & College Success	0	650	26,250	0	3,100	3,000	0	33,000
VR7002	Academic Support	156,770	51,421	26,250	0	0	15,559	0	250,000
Total - Instruction		370,770	142,011	210,500	5,500	755,956	74,203	500	1,559,440

06 Student Services

NB7043	NewStudentOrientation	41,662	17,515	50,000	8,000	80,823	22,000	0	220,000
VB7008	Student Fees	68,210	22,373	0	4,000	13,417	12,000	0	120,000
Total - Student Services		109,872	39,888	50,000	12,000	94,240	34,000	0	340,000
Total - Enrollment Management		480,642	181,899	260,500	17,500	850,196	108,203	500	1,899,440

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M025: Enrollment Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
MN7010	0.00	0	1.67	106,691	0.00	0	3.00	102,315	0.00	0	4.67	209,006
VR7002	0.00	0	1.01	49,358	1.00	37,814	2.00	69,597	0.00	0	4.01	156,770
01:	0.00	0	2.68	156,049	1.00	37,814	5.00	171,912	0.00	0	8.68	365,776
06 - Student Services												
NB7043	0.00	0	0.00	0	0.00	0	1.00	41,662	0.00	0	1.00	41,662
VB7008	0.00	0	0.00	0	0.00	0	1.41	68,210	0.00	0	1.41	68,210
06:	0.00	0	0.00	0	0.00	0	2.41	109,873	0.00	0	2.41	109,873
M025:	0.00	0	2.68	156,049	1.00	37,814	7.41	281,785	0.00	0	11.09	475,648

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Student Activity and Offcampus Fees
Budgeted Salary Report
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M025 - Enrollment Management

01 - Instruction

298 - Independent Study

MN7010 - IndependentStudy

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5642	Ogorodnikov, Yevgen V.	Admin Financial Spec		5	C1	100	1.00	37,107	100.00	MN7010	37,107
5651	Whismore, Bonnie	Administrative Assis		3	C1	100	1.00	28,101	100.00	MN7010	28,101
5652	Metlen, Sherrie M.	Program Manager		8	E1	100	1.00	64,189	100.00	MN7010	64,189
5654	Zhao, Ling	Program Technician		5	C1	100	1.00	37,107	100.00	MN7010	37,107
5947	Vacant	Director, DEE Initia		10	E1	100	0.67	63,750	66.67	MN7010	42,502
									33.33	MKX295	
Total - MN7010			5 positions				4.67	230,254			209,006

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

M025 - Enrollment Management

01 - Instruction

862 - Academic Support Programs

VR7002 - Academic Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6179	Vacant	Learning Services Co		6	C1	100	1.00	39,894	100.00	VR7002	39,894
8432	Castro, Cynthia P.	Dir, Student Success		9	E1	100	0.01	67,038	1.09	VR7002 98.91 VNX003	728
8669	Vacant	Advising Coordinator		5	C1	100	1.00	29,702	100.00	VR7002	29,702
8670	Vacant	Dir Student Athlete		7	E1	100	1.00	48,630	100.00	VR7002	48,630
8694	Stevens, Irvin L.	Senior Academic Coor		5	N1	100	1.00	37,814	100.00	VR7002	37,814
Total - VR7002			5 positions				4.01	223,080			156,770

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Student Activity and Offcampus Fees
Budgeted Salary Report
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M025 - Enrollment Management

06 - Student Services

849 - Enrollment Management

NB7043 - NewStudentOrientation

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6184	Morehouse, Ashley J.	Director, Orientatio		6	C1	100	1.00	41,662	100.00	NB7043	41,662
Total - NB7043			1 positions				1.00	41,662			41,662

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Student Activity and Offcampus Fees
Budgeted Salary Report
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M025 - Enrollment Management

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	Clevy, June R.	Business Analyst		7	C1	100	0.60	48,131	60.00	VB7008	28,879
									40.00	VBX008	
6006	Price, Betsie	Grad & Enrollment Sv		5	C1	100	0.01	36,005	1.16	VB7008	416
									98.84	VBX005	
6011	Frost, Rebecca J.	Assistant Registrar		7	C1	100	0.00	49,130	0.47	VB7008	229
									99.53	VBX005	
6013	Cook, Ashley L.	Acadm&EnrlmntSrvs Sp		4	C1	100	0.01	31,034	1.01	VB7008	312
									98.99	VBX005	
6090	Morra, Sarah A.	Administrative Assis		5	C1	100	0.36	43,888	35.82	VB7008	15,721
									64.18	VBX005	
6115	Menter, Chris M.	Stdnt Records & Syst		6	C1	100	0.43	52,770	42.93	VB7008	22,654
									57.07	VBX005	
Total - VB7008			6 positions				1.41	260,957			68,210

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M028 Vice Provost for Faculty

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MS7025	CenterforTeachingInnovation	97,542	31,994	5,000	5,000	55,000	30,000	2,000	226,536
	Total - Instruction	97,542	31,994	5,000	5,000	55,000	30,000	2,000	226,536
	Total - Vice Provost for Faculty	97,542	31,994	5,000	5,000	55,000	30,000	2,000	226,536

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M028: Vice Provost for Faculty

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
MS7025	0.00	0	1.33	97,542	0.00	0	0.00	0	0.00	0	1.33	97,542
01:	0.00	0	1.33	97,542	0.00	0	0.00	0	0.00	0	1.33	97,542
M028:	0.00	0	1.33	97,542	0.00	0	0.00	0	0.00	0	1.33	97,542

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Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

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M028 - Vice Provost for Faculty

01 - Instruction

938T - Vice Provost for Faculty

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	78,499	32.95	MS7025	25,865
									67.05	MSX025	
8171	Dickinson, Kari	DEE Coordinator		8	E1	100	1.00	71,677	100.00	MS7025	71,677
Total - MS7025			2 positions				1.33	150,176			97,542

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M030 Student Affairs

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NB7008	SexualAssaultAwareness	39,995	13,615	0	0	4,250	6,400	0	64,260
NB7023	CampusLifePrograms	0	0	0	0	13,770	1,530	0	15,300
NB7024	AlcoholEducationProgram	15,759	5,168	0	0	0	2,023	0	22,950
NB7030	SpiritSquad	14,319	4,943	0	5,000	17,600	4,650	0	46,512
NF7002	TrainingActivities	89,128	29,300	0	0	135,030	28,000	0	281,458
	Total - Student Services	159,201	53,026	0	5,000	170,650	42,603	0	430,480
	Total - Student Affairs	159,201	53,026	0	5,000	170,650	42,603	0	430,480

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
06 - Student Services												
NB7008	0.00	0	0.00	0	0.27	12,176	0.71	27,819	0.00	0	0.98	39,995
NB7024	0.00	0	0.00	0	0.35	15,759	0.00	0	0.00	0	0.35	15,759
NF7002	1.33	89,128	0.00	0	0.00	0	0.00	0	0.00	0	1.33	89,128
06:	1.33	89,128	0.00	0	0.62	27,935	0.71	27,819	0.00	0	2.66	144,882
M030:	1.33	89,128	0.00	0	0.62	27,935	0.71	27,819	0.00	0	2.66	144,882

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

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M030 - Student Affairs

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	Vacant	Dir of Conduct/Comm		6	C1	100	0.71	39,187	70.99	NB7008	27,819
									28.44	NBY005	
									0.57	NBX003	
6198	McLarnan, Emilie	Student Services Co		6	N1	100	0.27	44,886	27.13	NB7008	12,176
									37.76	NBX003	
									35.11	NB7024	
Total - NB7008		2 positions					0.98	84,074			39,995

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
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M030 - Student Affairs

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	McLarnan, Emilie	Student Services Coo		6	N1	100	0.35	44,886	35.11	NB7024	15,759
									37.76	NBX003	
									27.13	NB7008	
Total - NB7024			1 positions				0.35	44,886			15,759

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
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M030 - Student Affairs

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	Lambeth, Gregory	Director & Licensed	Associate Professor	GN	F1	100	0.33	93,746	33.28	NF7002 66.72 NFX008	31,200
6222	Eum, Koun	Licensed Psychologis	Assistant Professor	GN	F1	100	1.00	57,928	100.00	NF7002	57,928
Total - NF7002			2 positions				1.33	151,674			89,128

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M042 Facilities Management

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MP7001	StudentSustainabilityCenter	0	1,100	55,000	0	17,900	0	10,000	84,000
	Total - Instruction	0	1,100	55,000	0	17,900	0	10,000	84,000
	Total - Facilities Management	0	1,100	55,000	0	17,900	0	10,000	84,000

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M047 Technology

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PH7108	ITS Reserves (SF)	0	0	0	0	0	457,489	0	457,489
PH7120	Information Security (SF)	0	991	13,390	14,700	75,800	0	0	104,881
PH7128	OEM Support (SF)	141,648	48,386	25,000	0	87,441	0	4,900	307,375
PH7188	SC - Asstive Tech	0	0	0	0	7,000	0	0	7,000
PH7198	Networks (SF)	35,256	14,182	34,000	0	180,000	0	0	263,438
Total - Academic Support		176,904	63,559	72,390	14,700	350,241	457,489	4,900	1,140,183

06 Student Services

PH7121	SC - Technology Partnerships	52,658	23,817	85,000	0	0	0	0	161,475
PH7122	VandalSphere (SF-TECH FEE)	43,526	20,822	85,000	0	132,320	0	12,000	293,668
SF7014	Vcard - Technology Partners	27,457	9,006	0	0	0	0	0	36,463
SF7015	VandalSphere - (SF-VCARD)	19,944	6,542	0	0	0	0	0	26,486
SF7016	Integration & Develpmnt (SF-VCARD)	13,775	4,518	0	0	0	0	0	18,293
SF7017	Application Admin (SF-VCARD)	13,774	4,518	0	0	0	10,952	0	29,244
Total - Student Services		171,134	69,223	170,000	0	132,320	10,952	12,000	565,629

07 Institutional Support

SF7013	VandalCardOffice	25,894	8,493	0	0	0	3,133	0	37,520
Total - Institutional Support		25,894	8,493	0	0	0	3,133	0	37,520
Total - Technology		373,932	141,275	242,390	14,700	482,561	471,574	16,900	1,743,332

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

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	141,648	0.00	0	0.00	0	0.00	0	2.00	141,648
PH7198	0.00	0	0.00	0	0.00	0	0.63	35,256	0.00	0	0.63	35,256
04:	0.00	0	2.00	141,648	0.00	0	0.63	35,256	0.00	0	2.63	176,904
06 - Student Services												
PH7121	0.00	0	0.00	0	0.00	0	1.56	52,658	0.00	0	1.56	52,658
PH7122	0.00	0	0.81	43,526	0.00	0	0.00	0	0.00	0	0.81	43,526
SF7014	0.00	0	0.00	0	0.00	0	0.85	27,457	0.00	0	0.85	27,457
SF7015	0.00	0	0.00	0	0.00	0	0.63	19,944	0.00	0	0.63	19,944
SF7016	0.00	0	0.00	0	0.00	0	0.26	13,775	0.00	0	0.26	13,775
SF7017	0.00	0	0.22	13,774	0.00	0	0.00	0	0.00	0	0.22	13,774
06:	0.00	0	1.03	57,300	0.00	0	3.30	113,834	0.00	0	4.33	171,134
07 - Institutional Support												
SF7013	0.00	0	0.63	25,894	0.00	0	0.00	0	0.00	0	0.63	25,894
07:	0.00	0	0.63	25,894	0.00	0	0.00	0	0.00	0	0.63	25,894
M047:	0.00	0	3.66	224,841	0.00	0	3.93	149,091	0.00	0	7.59	373,932

NWRTBSR

Student Activity and Offcampus Fees
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M047 - Technology

04 - Academic Support

939 - ITS-Administrative Technologies

PH7128 - OEM Support (SF)

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	73,216	100.00	PH7128	73,216
8196	Schauer, Jesse A.	Windows Server Admin		8	E1	100	1.00	68,432	100.00	PH7128	68,432
Total - PH7128			2 positions				2.00	141,648			141,648

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M047 - Technology

04 - Academic Support

939 - ITS-Administrative Technologies

PH7198 - Networks (SF)

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8228	Leavitt, Jaron D.	Network Engineer 1		7	C1	100	0.63	55,557	63.46	PH7198	35,256
									36.54	PHX109	
Total - PH7198			1 positions				0.63	55,557			35,256

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M047 - Technology

06 - Student Services

939 - ITS-Administrative Technologies

PH7121 - SC - Technology Partnerships

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	33,842	100.00	PH7121	33,842
8157	Carlson, Alan M.	Customer Support Tec		4	C1	100	0.56	33,842	55.60	PH7121	18,816
									22.20	PHY001	
									22.20	SF7014	
Total - PH7121			2 positions				1.56	67,683			52,658

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M047 - Technology

06 - Student Services

939 - ITS-Administrative Technologies

PH7122 - VandalSphere (SF-TECH FEE)

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8180	Flynn, Jacob A.	Systems Development		7	E1	100	0.81	53,976	80.64	PH7122	43,526
									19.36	PHX022	
Total - PH7122			1 positions				0.81	53,976			43,526

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M047 - Technology

06 - Student Services

939 - ITS-Administrative Technologies

SF7014 - Vcard - Technology Partners

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7071	Jones, Irene M.	Technical Support Sp		4	C1	100	0.63	31,658	63.00	SF7014	19,944
									37.00	PHY016	
8157	Carlson, Alan M.	Customer Support Tec		4	C1	100	0.22	33,842	22.20	SF7014	7,513
									55.60	PH7121	
									22.20	PHY001	
Total - SF7014			2 positions				0.85	65,499			27,457

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M047 - Technology

06 - Student Services

939 - ITS-Administrative Technologies

SF7015 - VandalSphere - (SF-VCARD)

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7025	Bechtel, Daniel A.	Technical Support Sp		4	C1	100	0.63	31,658	63.00	SF7015	19,944
									37.00	PHY017	
Total - SF7015			1 positions				0.63	31,658			19,944

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M047 - Technology

06 - Student Services

939 - ITS-Administrative Technologies

SF7016 - Integration & Developmnt (SF-VC

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8183	Beery, Michael A.	Enterprise Developer		7	C1	100	0.26	53,352	25.82	SF7016	13,775
									48.36	PHX012	
									25.82	PHY018	
Total - SF7016			1 positions				0.26	53,352			13,775

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M047 - Technology

06 - Student Services

939 - ITS-Administrative Technologies

SF7017 - Application Admin (SF-VCARD)

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7626	Baker, Ben K.	Application Administ		7	E1	100	0.22	62,296	22.11	SF7017	13,774
									55.79	PHX014	
									22.10	PHY019	
Total - SF7017			1 positions				0.22	62,296			13,774

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Student Activity and Offcampus Fees
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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	ITS Project Manager		7	E1	100	0.63	41,101	63.00	SF7013	25,894
									37.00	PHY013	
Total - SF7013			1 positions				0.63	41,101			25,894

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M048 Administrative Operations

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UF7116	USS OPERATIONS (SF)	203,781	66,840	270,000	0	42,582	65,000	1,500	649,703
	Total - Student Services	203,781	66,840	270,000	0	42,582	65,000	1,500	649,703
	Total - Administrative Operations	203,781	66,840	270,000	0	42,582	65,000	1,500	649,703

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

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	73,890	0.00	0	4.00	129,891	0.00	0	5.25	203,781
06:	0.00	0	1.25	73,890	0.00	0	4.00	129,891	0.00	0	5.25	203,781
M048:	0.00	0	1.25	73,890	0.00	0	4.00	129,891	0.00	0	5.25	203,781

M048 - Administrative Operations

06 - Student Services

903U - University Support Services

UF7116 - USS OPERATIONS (SF)

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6377	Vacant	Technical Supervisor		7	C1	100	0.05	41,600	5.00	UF7116	2,080
									60.00	UFY110	
									30.00	UFY118	
									5.00	UFY116	
6430	McGahan, Kelly A.	Assistant Kibbie Dom		6	C1	100	0.30	46,800	30.00	UF7116	14,040
									30.00	UFY116	
									15.00	UFY110	
									15.00	UFX115	
									10.00	UFY118	
6807	Lawson, Daniel M.	Aquatic Manager		7	E1	100	0.45	55,952	45.00	UF7116	25,178
									55.00	UFY116	
6825	Anderson, Robert B.	Director, Univ Suppo		9	E1	100	0.30	68,910	30.00	UF7116	20,673
									30.00	UFY116	
									15.00	UFY110	
									15.00	UFY118	
									10.00	UFX115	
6826	Sheffler, KC E.	Events Supervisor		7	E1	100	0.10	49,899	10.00	UF7116	4,990
									80.00	UFY118	
									10.00	UFY116	
6830	Gardner, Cheryl A.	Business Manager		5	C1	100	0.30	38,688	30.00	UF7116	11,606
									30.00	UFY116	
									15.00	UFY110	
									15.00	UFY118	
									10.00	UFX115	
6840	Hunt, Joseph A.	Mntnce/Custodial Spr		6	E1	100	0.35	57,554	35.00	UF7116	20,144
									35.00	UFY116	
									20.00	UFY118	
									10.00	UFY110	
6841	Weidig, Jeanette M.	Team Cleaning Specia		2	C1	100	0.40	27,976	40.00	UF7116	11,190
									60.00	UFY116	
6842	Vacant	Team Cleaning Specia		2	C1	100	0.40	27,976	40.00	UF7116	11,190
									60.00	UFY116	
6843	Sundman, Dawn	Team Cleaning Specia		2	C1	100	0.40	27,976	40.00	UF7116	11,190
									60.00	UFY116	

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6844	Brownfield, Charles R.	Sr. Maintenance Craf		4	C1	100	0.40	32,157	40.00	UF7116	12,863
									60.00	UFY116	
6845	Manwaring, Daniel J.	Team Cleaning Specia		2	C1	100	0.40	27,976	40.00	UF7116	11,190
									60.00	UFY116	
6846	Peterson, Blake J.	Sr. Maintenance Craf		4	C1	100	0.40	32,594	40.00	UF7116	13,037
									60.00	UFY116	
6848	Springer, Scott H.	Team Cleaning Specia		2	C1	100	0.40	27,976	40.00	UF7116	11,190
									60.00	UFY116	
6849	Breach, Matthew T.	Asst Athletic Events		5	C1	100	0.40	36,379	40.00	UF7116	14,552
									40.00	UFY116	
									20.00	UFY118	
7013	Barron, Jeremy	Campus Events Manage		8	E1	100	0.05	58,094	5.00	UF7116	2,905
									90.00	UFY110	
									5.00	UFY116	
7015	Vacant	Event Operations Coo		5	C1	100	0.05	34,674	5.00	UF7116	1,734
									90.00	UFY110	
									5.00	UFY116	
7016	Vacant	Events Technical Coo		5	C1	100	0.05	34,674	5.00	UF7116	1,734
									60.00	UFY110	
									30.00	UFY118	
									5.00	UFY116	
8158	Watson, Ryan L.	Asst Campus Events M		7	C1	100	0.05	45,864	5.00	UF7116	2,293
									90.00	UFY110	
									5.00	UFY116	
Total - UF7116			19 positions				5.25	773,718			203,781

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M050B Equity and Diversity

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VX7015	NASC	0	0	0	0	5,000	7,000	0	12,000
	Total - Instruction	0	0	0	0	5,000	7,000	0	12,000

06 Student Services

NB7015	Women'sCenterPrograms	58,463	19,176	0	0	0	7,000	0	84,639
NB7020	MulticulturalPrograms	49,207	16,140	0	7,700	3,453	8,500	0	85,000
NB7497	LGBTQA	34,694	11,380	0	0	0	6,926	0	53,000
	Total - Student Services	142,364	46,696	0	7,700	3,453	22,426	0	222,639
	Total - Equity and Diversity	142,364	46,696	0	7,700	8,453	29,426	0	234,639

Student Activity and Offcampus Fees
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M050B: Equity and Diversity

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	0.62	42,265	0.00	0	0.44	16,198	0.00	0	1.06	58,463
NB7020	0.00	0	0.21	14,357	0.00	0	1.15	34,850	0.00	0	1.37	49,207
NB7497	0.00	0	0.00	0	1.00	34,694	0.00	0	0.00	0	1.00	34,694
06:	0.00	0	0.83	56,622	1.00	34,694	1.59	51,048	0.00	0	3.43	142,365
M050B:	0.00	0	0.83	56,622	1.00	34,694	1.59	51,048	0.00	0	3.43	142,365
UB:	23.94	2,033,769	18.62	1,197,621	2.62	100,444	32.96	1,254,405	0.00	0	78.14	4,586,239

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Student Activity and Offcampus Fees
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M050B - Equity and Diversity

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	
6192	Alatorre-Minguela, Iris J.	Office Manager		4	C1	100	0.15	30,347	15.38	NB7015	4,667
									84.62	NBX004	
6193	Salsbury, Lysa C.	Director, Women's Ce		8	E1	100	0.62	68,224	61.95	NB7015	42,265
									38.05	NBX004	
6196	Vacant	Coordinator for Prog		6	C1	100	0.28	40,602	28.40	NB7015	11,531
									71.60	NBX004	
Total - NB7015			3 positions				1.06	139,173			58,463

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M050B - Equity and Diversity

06 - Student Services

852M - Office of Multicultural Affairs

NB7020 - MulticulturalPrograms

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	66,810	21.49	NB7020 78.51 NBX010	14,357
5962	Vacant	Academic Retention S		5	C1	100	1.00	30,576	100.00	NB7020	30,576
8427	Vacant	Administrative Assis		4	C2	100	0.15	27,789	15.38	NB7020 84.62 NBX010	4,274
Total - NB7020			3 positions				1.37	125,174			49,207

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M050B - Equity and Diversity

06 - Student Services

852L - LGBTQA Office

NB7497 - LGBTQA

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6195	Keleher, Julia D.	Coordinator, LGBTQA		6	N1	100	1.00	34,694	100.00	NB7497	34,694
Total - NB7497		1 positions					1.00	34,694			34,694

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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M051 University Advancement

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZA7002	SARB	0	0	0	0	13,950	1,550	0	15,500
	Total - Institutional Support	0	0	0	0	13,950	1,550	0	15,500
	Total - University Advancement	0	0	0	0	13,950	1,550	0	15,500
	Total - Student Activity and Offcampus F	5,237,972	1,630,950	988,728	209,041	4,405,450	1,255,903	124,155	13,852,199

Student Activity and Offcampus Fees Operating Budget

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Budget Allocations - By Primary Expense Class

01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
001	Col of Letters, Arts & Soc Sci	24,776	5,396	0	0	9,000	1,700	0	40,872
008	Journalism and Mass Media	1,200	310	0	1,000	640	350	0	3,500
012	English	0	0	0	5,000	40,000	5,000	0	50,000
013	Modern Languages and Cultures	10,000	740	0	2,000	9,760	2,500	0	25,000
015	History	0	0	0	0	26,000	14,000	0	40,000
011	Politics and Philosophy	1,000	260	0	500	9,040	1,200	0	12,000
018	Martin Institute for Peace Studies	0	0	0	0	4,950	550	0	5,500
022	Hampton School of Music	10,000	1,925	15,000	44,000	77,575	16,500	0	165,000
011	Politics and Philosophy	0	0	0	0	900	100	0	1,000
026	Psychology & Communication Studies	7,500	1,820	5,500	5,000	136,980	18,200	5,000	180,000
028	Sociology & Anthropology	35,000	4,900	0	0	600	4,500	0	45,000
032	CLASS North Idaho	30,000	2,460	0	0	8,040	4,500	0	45,000
030	CLASS General Studies	0	0	0	500	4,000	500	0	5,000
010	Theatre Arts	0	0	0	500	31,450	3,550	0	35,500
054	Agr Economics & Rural Sociology	0	0	0	0	200	0	0	200
055A	Ag & Extension Distance Education	0	0	0	0	200	0	0	200
061S	Soil & Water Systems	0	0	0	0	1,000	0	0	1,000
061	Plant, Soil & Entomological Sciences	0	0	0	0	2,000	0	0	2,000
061P	Plant Sciences	0	0	0	0	1,000	0	0	1,000
062	Food Science	0	0	0	0	2,000	0	0	2,000
063	Family & Consumer Sciences	5,204	1,707	0	0	20,000	0	0	26,911
076	College of Business & Economics	10,000	2,600	0	0	22,400	10,000	0	45,000
687	Executive Education	146,468	40,135	51,000	23,000	176,397	25,000	0	462,000
101	College of Education	0	0	0	0	12,600	1,400	0	14,000
103	Department of Movement Sciences	693,172	190,000	52,000	26,000	192,028	244,800	50,000	1,448,000
104	Leadership and Counseling	0	0	0	0	58,500	6,500	0	65,000
101	College of Education	71,302	18,467	0	0	0	0	0	89,769
102	Dept of Curriculum & Instruction	49,710	12,875	0	0	0	0	0	62,585
133	Engineering Outreach	226,353	75,000	20,000	10,000	101,647	72,000	15,000	520,000
151	College of Natural Resources	0	0	0	0	27,227	3,025	0	30,252
288	McCall Field Campus	163,512	55,132	1,738	13,256	132,493	21,754	11,445	399,330
157	Natural Resources and Society	8,068	3,214	3,000	1,535	1,121	2,282	310	19,530
176	College of Law	1,985,325	581,663	0	7,500	670,512	0	0	3,245,000
007	Chemistry	0	0	0	0	15,000	0	0	15,000
020	Mathematics	0	0	0	0	540	60	0	600
023	Physics	0	0	0	0	200	0	0	200
021	Department of Statistics	0	0	0	0	90	10	0	100
227	Geography	12,000	3,950	0	0	1,300	1,580	0	18,830
229	Geological Sciences	0	0	0	0	100	50	0	150
235	Art & Architecture Admin	0	0	0	0	732,235	0	0	732,235
239	Virtual Technology and Design	194,250	50,311	0	0	0	0	0	244,561
935	Provost Office	0	0	0	0	59,400	6,600	0	66,000
280	Idaho Falls Center	95,670	55,255	7,600	19,350	172,233	39,336	5,500	394,944
281	Coeur d'Alene Center	0	0	0	0	2,800	0	6,000	8,800

Student Activity and Offcampus Fees Operating Budget

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Budget Allocations - By Primary Expense Class

01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
285	Distance Education	0	0	0	5,000	715,000	0	0	720,000
298	Independent Study	214,000	89,940	158,000	500	37,856	55,644	500	556,440
862	Academic Support Programs	156,770	52,071	52,500	0	3,100	18,559	0	283,000
849	Enrollment Management	41,662	17,515	50,000	8,000	80,823	22,000	0	220,000
854	Registrars Office	68,210	22,373	0	4,000	13,417	12,000	0	120,000
938T	Vice Provost for Faculty	97,542	31,994	5,000	5,000	55,000	30,000	2,000	226,536
852	Dean of Students	70,073	23,726	0	5,000	35,620	14,603	0	149,022
856	Counseling & Testing Center	89,128	29,300	0	0	135,030	28,000	0	281,458
883S	UI Sustainability Center	0	1,100	55,000	0	17,900	0	10,000	84,000
939	ITS-Administrative Technologies	373,932	141,275	242,390	14,700	482,561	471,574	16,900	1,743,332
903U	University Support Services	203,781	66,840	270,000	0	42,582	65,000	1,500	649,703
849N	Native American Student Center	0	0	0	0	5,000	7,000	0	12,000
852W	Women's Center	58,463	19,176	0	0	0	7,000	0	84,639
852M	Office of Multicultural Affairs	49,207	16,140	0	7,700	3,453	8,500	0	85,000
852L	LGBTQA Office	34,694	11,380	0	0	0	6,926	0	53,000
921	Alumni Office	0	0	0	0	13,950	1,550	0	15,500
Total - Student Activity and Offcampus F		5,237,972	1,630,950	988,728	209,041	4,405,450	1,255,903	124,155	13,852,199

Student Activity and Offcampus Fees
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
001	0.40	18,961	0.00	0	0.00	0	0.00	0	0.00	0	0.40	18,961
063	0.10	5,204	0.00	0	0.00	0	0.00	0	0.00	0	0.10	5,204
101	1.00	71,302	0.00	0	0.00	0	0.00	0	0.00	0	1.00	71,302
102	1.00	49,710	0.00	0	0.00	0	0.00	0	0.00	0	1.00	49,710
103	7.00	480,065	0.00	0	0.00	0	0.50	15,371	0.00	0	7.50	495,436
133	0.00	0	1.00	82,243	0.00	0	2.90	129,251	0.00	0	3.90	211,494
157	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
176	8.58	1,007,598	7.50	474,562	0.00	0	10.02	396,174	0.00	0	26.10	1,878,335
235	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
239	3.00	194,250	0.00	0	0.00	0	0.00	0	0.00	0	3.00	194,250
280	0.02	2,967	0.00	0	0.00	0	1.90	73,975	0.00	0	1.92	76,943
288	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
298	0.00	0	1.67	106,691	0.00	0	3.00	102,315	0.00	0	4.67	209,006
687	1.50	114,598	0.37	31,871	0.00	0	0.00	0	0.00	0	1.87	146,468
849	0.00	0	0.00	0	0.00	0	1.00	41,662	0.00	0	1.00	41,662
852	0.00	0	0.00	0	0.62	27,937	0.71	27,819	0.00	0	1.33	55,756
852L	0.00	0	0.00	0	1.00	34,694	0.00	0	0.00	0	1.00	34,694
852M	0.00	0	0.21	14,357	0.00	0	1.15	34,850	0.00	0	1.37	49,207
852W	0.00	0	0.62	42,265	0.00	0	0.44	16,198	0.00	0	1.06	58,463
854	0.00	0	0.00	0	0.00	0	1.41	68,215	0.00	0	1.41	68,215
856	1.33	89,127	0.00	0	0.00	0	0.00	0	0.00	0	1.33	89,127
862	0.00	0	1.01	49,361	1.00	37,814	2.00	69,597	0.00	0	4.01	156,772
903U	0.00	0	1.25	73,890	0.00	0	4.00	129,891	0.00	0	5.25	203,781
938T	0.00	0	1.33	97,542	0.00	0	0.00	0	0.00	0	1.33	97,542
939	0.00	0	3.66	224,841	0.00	0	3.93	149,091	0.00	0	7.59	373,932
UB	23.94	2,033,782	18.62	1,197,624	2.62	100,446	32.96	1,254,410	0.00	0	78.14	4,586,262
Total	23.94	2,033,782	18.62	1,197,624	2.62	100,446	32.96	1,254,410	0.00	0	78.14	4,586,262

NWRTBSR

Budgeted Salary Report Summary
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 22 PM

<u>Employee Category</u>	<u>FTE</u>	<u>Salary</u>
Exempt:		
Executive / Administrative	0.00	0.00
Managerial / Professional	18.62	1,197,621.20
Faculty:		
Executive / Administrative	2.10	381,590.11
Professor	1.00	108,404.40
Associate Professor	4.33	404,336.70
Assistant Professor	7.00	494,818.00
Other	9.50	644,619.94
Classified:	32.96	1,254,404.77
Teaching Assistants:	0.00	0.00
Special Exempt:	2.62	100,443.91
<hr/>		
Total:	78.14	4,586,239.03

NOTE: Summary includes only ECLS's of: E1, E2, E3, E4, F1-F4, F6-F9, FF, FC, SS, C1, C2, C3, N1, N2 N3, and GA.

UNIVERSITY OF IDAHO

SPECIAL COURSE & LAB FEES - UC

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2017 THROUGH JUNE 30, 2018

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AD8201	Course Fees-Ad Team	0	0	0	0	1,500	0	0	1,500
AD8275	Course Fees-JAMM 275	0	0	0	0	2,700	0	0	2,700
AD8322	Course Fees-JAMM 322	0	0	0	0	990	0	0	990
AD8323	Course Fees-JAMM 323	0	0	0	0	1,800	0	0	1,800
AD8325	Course Fees JAMM 325 Pub Edit	0	0	0	0	216	0	0	216
AD8374	Course Fees-JAMM 374	0	0	0	0	1,350	0	0	1,350
AD8422	Course Fees-JAMM 422	0	0	0	0	1,013	0	0	1,013
AD8474	Course Fees-JAMM 474	0	0	0	0	600	0	0	600
AD8475	Course Fees-JAMM 475	0	0	0	0	810	0	0	810
AE8036	Course Fees-Tech I	0	0	0	0	945	0	0	945
AE8037	Course Fees-Tech II	0	0	0	0	1,225	0	0	1,225
AE8038	Course Fees-Costume Des I	0	0	0	0	1,197	0	0	1,197
AE8040	Course Fees-OSF Spring Break	0	0	0	0	7,800	0	0	7,800
AE8105	Course Fees - THE 105	0	0	0	0	675	0	0	675
AE8106	Course Fees - THE 106	0	0	0	0	405	0	0	405
AE8201	Course Fees - THE 201	0	0	0	0	306	0	0	306
AE8311	Course Fees-THE 311	0	0	0	0	300	0	0	300
AE8390	Course Fees - THE 390	0	0	0	0	1,800	0	0	1,800
AE8400	Course Fees-KCACTF Regional	0	0	0	10,000	10,000	0	0	20,000
AE8401	Course Fees - USITT	0	0	0	0	3,200	0	0	3,200
AE8417	Course Fee-Movement Studio	0	0	0	0	486	0	0	486
AE8425	BFA/MFA Acting Studio	0	0	0	650	903	0	0	1,553
AE8426	Course Fees-THE 425/525 Auditions	0	0	0	0	968	0	0	968
AE8463	Course Fees-THE 463	0	0	0	0	330	0	0	330
AE8595	Course Fees - THE 595	0	0	0	2,520	0	0	0	2,520
AF8109	Course Fees-ENGL 109	0	264	10,736	0	0	0	0	11,000
AG8100	Lab Fees-Elem Chinese	0	0	0	0	216	0	0	216
AG8150	Lab Fees-Intermed Chinese	0	0	0	0	54	0	0	54
AG8200	Lab Fees-Elem French	0	15	610	0	77	0	0	702
AG8250	Lab Fees-Intermed French	0	8	330	0	58	0	0	396
AG8300	Lab Fees-Elem German	0	10	410	0	84	0	0	504
AG8350	Lab Fees-Intermed German	0	2	175	0	48	0	0	225
AG8400	Lab Fees-Elem Japanese	0	10	410	0	120	0	0	540
AG8450	Lab Fees-Intermed Japanese	0	4	170	0	24	0	0	198
AG8500	Lab Fees-Elem Spanish	0	30	1,220	0	145	0	0	1,395
AG8550	Lab Fees-Intermed Spanish	0	21	875	0	103	0	0	999
AG8600	Lab Fees - Elem Nez Perce	0	2	43	0	0	0	0	45
AL8030	Course Fees-Instrument Rental	0	0	0	0	0	7,000	0	7,000
AL8101	Course Fees-Recital	0	52	2,645	0	348	0	0	3,045
AL8150	Course Fees-Indiv Instruction	88,550	13,000	12,930	0	0	0	0	114,480
AL8151	Course Fees-Studio Accompanist	4,260	1,320	0	0	0	0	0	5,580
AL8165	Course Fees-ACMS	0	0	0	0	2,600	0	0	2,600

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AL8251	Course Fees-MUST String	0	0	0	0	1,000	0	0	1,000
AL8253	Course Fees-MUST Brass	0	0	0	0	400	0	0	400
AL8254	Course Fees-MUST Percussion	0	0	0	0	500	0	0	500
AL8255	Course Fees-MUST Woodwind	0	0	0	0	550	0	0	550
AL8352	Course Fees-MUST Double Reed	0	0	0	0	250	0	0	250
AP8020	Comm 101 Course Fees	38,000	912	0	0	1,075	0	0	39,987
AQ8070	Course Fees-AIST	0	0	0	210	0	0	0	210
AQ8071	Course Fee-Hist Artifact Analysis	0	0	0	0	900	0	0	900
Total - Instruction		130,810	15,650	30,554	13,380	50,070	7,000	0	247,464
Total - Col of Letters, Arts & Social Sc		130,810	15,650	30,554	13,380	50,070	7,000	0	247,464

Student Lab and Course Fees
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

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	0.34	19,126	0.00	0	0.00	0	0.22	3,836	0.00	0	0.56	22,962
01:	0.34	19,126	0.00	0	0.00	0	0.22	3,836	0.00	0	0.56	22,962
M001:	0.34	19,126	0.00	0	0.00	0	0.22	3,836	0.00	0	0.56	22,962

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 27 PM

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	
0339	Butterfield, Sean	Clinical Faculty	Assistant Professor	GN	F6	100	0.34	56,254	34.00	AL8150	19,126
									34.00	ALY999	
									32.00	AZY999	
0364	Vacant	Piano Technician		5	C1	100	0.22	17,474	21.95	AL8150	3,836
									78.05	ALX008	
Total - AL8150			2 positions				0.56	73,728			22,962

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BA8064	JointUI/CATEDoctoralPrgrm	0	0	0	0	500	0	0	500
BD8410	AgEc 410	0	0	0	1,000	1,000	0	0	2,000
BD8477	AgEc 477/577	0	0	0	2,200	1,000	0	0	3,200
BD8489	AgEc 489	0	0	0	0	500	0	0	500
BF8107	ASM 107 Beginning Welding	0	0	0	0	2,000	0	0	2,000
BF8202	ASM 202 Ag Shop Practices	0	0	0	0	500	0	0	500
BF8210	ASM 210 Small Engines Lab	0	0	0	0	500	0	0	500
BF8305	ASM 305 GPS/Precision Ag Class	0	0	0	0	500	0	0	500
BF8407	ASM 407 Advanced Welding Lab	0	0	0	0	300	0	0	300
BG8004	AVS-Lab & Course Fee-218	0	0	0	0	1,000	0	0	1,000
BG8008	AVS-Lab&CourseFee-371	0	0	0	0	1,000	0	0	1,000
BG8010	AVS 452 Student Lab & Course Fees	0	0	0	0	500	0	0	500
BJ8050	PlantScienceFees-102	0	0	0	0	1,000	0	0	1,000
BJ8102	Science of Plants in Ag-PLSC102	0	0	0	0	550	0	0	550
BJ8206	The Soil Ecosystem Lab-Soil206	0	0	0	0	1,000	0	0	1,000
BJ8433	Tissue Culture Tech-PSES433-533	0	0	0	0	300	0	0	300
BJ8440	Advanced Lab Tech-PLSC440	0	0	0	0	500	0	0	500
BJ8454	Pedology-SOIL454	0	0	0	0	200	0	0	200
BJ8469	Intro to Forest Insects - ENT469	0	0	0	0	250	0	0	250
BJ8480	Food Prod Field Trip-PLSC480	0	0	0	0	500	0	0	500
BK8122	FS417StdntLabFees	0	0	0	0	3,000	0	0	3,000
BL8003	FCSFood&NutritionLab	0	0	0	0	3,000	0	0	3,000
BL8004	ClinicalSupervisionLabFee	0	0	0	0	8,000	0	0	8,000
BL8123	FCS 123 Fee - Textiles	0	0	0	50	1,000	0	0	1,050
BL8215	FCS 480 Course Fee	0	0	0	0	200	0	0	200
BL8224	FCS 224 Lab Fee	0	0	0	0	800	0	0	800
BL8275	FCS 275 Lab Fees	0	0	0	0	1,000	0	0	1,000
BL8324	FCS 324 Lab Fee	0	0	0	0	750	0	0	750
BL8333	FCS 333 Lab Fees	0	0	0	0	200	0	0	200
BL8362	FCS 362 Course Fee	0	0	0	0	500	0	0	500
BL8365	FCS 365 Lab Fees	0	0	0	0	500	0	0	500
BL8384	FCS 384 Class Project Lab Fee	0	0	0	0	1,500	0	0	1,500
BL8385	FCS 385 Lab Fees	0	0	0	0	200	0	0	200
BL8415	FCS 415 Lab Fees	0	0	0	0	100	0	0	100
BL8424	FCS 424 Lab Fee	0	0	0	0	1,000	0	0	1,000
BL8476	FCS 476 Lab Fees	0	0	0	0	100	0	0	100
BL8492	FCS 492 Lab Fees	0	0	0	0	500	0	0	500
BL8497	FCS 497 Lab Fees	0	0	0	0	1,000	0	0	1,000
BL8900	FCSFieldTrips	0	0	0	9,000	200	0	0	9,200
Total - Instruction		0	0	0	12,250	37,150	0	0	49,400
Total - Col of Agricultural & Life Scien		0	0	0	12,250	37,150	0	0	49,400

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EH8011	Basketball Fee	0	0	0	0	850	0	0	850
EH8012	Volleyball Fee	0	0	0	0	450	0	0	450
EH8019	PhysicalEducationCourseFees	90,000	30,000	39,000	0	5,000	0	0	164,000
EH8047	PEP107Coursefee	0	0	0	0	100	0	0	100
EH8060	MotorBehavior(PEB360)	0	0	0	0	1,500	0	0	1,500
EH8071	ClinicalExperienceCourseFee	0	0	0	0	50	0	0	50
EH8105	Biomechanics Lab & Crse Fee	0	0	0	0	2,000	0	0	2,000
EH8110	PEP 201 Lab & Crse Fee	0	0	0	0	300	0	1,400	1,700
EH8122	PEP132 Course Fee	0	0	0	0	300	0	0	300
EH8124	PEP 134 Course Fee	0	0	0	200	1,000	0	0	1,200
EH8130	Scuba Diving Fees	0	0	0	0	20,000	0	0	20,000
EH8152	MVSC 486	0	0	0	0	500	0	0	500
EH8175	GymnasticsL&CFee(PEB106)	0	0	0	0	2,400	0	0	2,400
EH8180	PEP 133 Course Fee	0	0	0	0	1,250	0	0	1,250
EH8184	PEB 106 Course Fee (Ping Pong)	0	0	0	0	400	0	0	400
EH8185	PEB 106 Course Fee (Racquetball)	0	0	0	0	200	0	0	200
EH8191	PEB 106 (Mountain Biking)	0	0	0	0	150	0	0	150
EH8200	DAN 100 - Dance in Society	0	0	0	0	3,000	0	0	3,000
EH8255	Dance 210/410 Course Fee	0	0	0	0	4,500	0	0	4,500
EH8504	REC 224 Course Fee (Whwtter Rftg)	0	0	0	250	1,000	0	0	1,250
EH8507	REC 227 Course Fee (Mtn Biking)	0	0	0	200	200	0	0	400
EH8508	REC 243 Course Fee (Recreation Act)	0	0	0	0	90	0	0	90
EH8511	PEB 108 Course Fee (Lifeguarding)	0	0	0	0	7,500	0	0	7,500
EH8512	PEP 418 Course Fee (Phslgy exrcs)	0	0	0	0	3,500	0	0	3,500
EH8513	PEP 493 Course Fee (Exrcs tstg)	0	0	0	0	3,000	0	0	3,000
EH8514	H&S 245 Course Fee (care & prevent)	0	0	0	0	1,500	0	0	1,500
EH8515	PEB 106 Course Fee (Fly Tying)	0	0	0	200	800	0	0	1,000
EH8516	PEB 106 Course Fee (Badminton)	0	0	0	0	100	0	0	100
EH8518	PEB 106 Course Fee (Tennis)	0	0	0	0	100	0	0	100
EH8519	PEB 106 Course Fee (Archery)	0	0	0	0	8,000	0	0	8,000
EH8521	PEB 106 Course Fee (Fencing)	0	0	0	0	600	0	0	600
EH8522	PEB 106 Course Fee (Wall Climbing)	0	0	0	0	4,000	0	0	4,000
EH8523	Dan 105 Course Fee	7,000	2,500	6,000	0	500	0	0	16,000
EH8525	REC 125 Course Fee(Outdoor Leisure)	0	0	0	600	1,200	0	0	1,800
EH8526	REC 420 Course Fee (Experiment Ed)	0	0	0	1,000	1,500	0	0	2,500
EH8528	REC 290 Course Fee (Wild 1st Resp)	0	978	2,334	0	2,688	0	0	6,000
EH8529	PEP 350 Elem Health & Phys Ed	0	0	0	0	950	0	0	950
EH8530	PEP 412 Elem Mthds in PA Pedagogy	0	0	0	0	250	0	0	250
EH8531	PEP421 Sec Mthds in PA Pedagogy	0	0	0	0	250	0	0	250
EH8532	PEP/REC 424 Adptd Mthds in PA Ped	0	0	0	0	250	0	0	250
EH8534	REC 320-Outdoor Rec Leadership	0	0	0	300	700	0	0	1,000
EH8540	REC 108 Orienteering/Navigation	0	0	0	0	400	0	0	400

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EH8542	REC 228 Avalanche Fundamentals	0	0	0	250	1,000	0	0	1,250
EH8545	DAN 216/416 - Dance Techniques	0	300	4,000	0	200	0	0	4,500
EH8546	DAN 360 Creative Dance	0	0	0	500	1,500	0	0	2,000
EH8547	PEP 413 Course Fee	0	0	0	0	600	0	0	600
ET8027	EDCI327&EDCI328CourseFees	0	0	0	0	1,750	0	0	1,750
ET8028	EDCI329ElemScienceCourseFee	0	0	0	0	1,100	0	0	1,100
ET8050	Elementary Art Methods	0	0	0	0	800	0	0	800
ET8433	EDCI 433 Secondary Sci Methods Fee	0	0	0	0	175	0	0	175
Total - Instruction		97,000	33,778	51,334	3,500	90,153	0	1,400	277,165
Total - College of Education		97,000	33,778	51,334	3,500	90,153	0	1,400	277,165

Student Lab and Course Fees
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

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	33,043	0.00	0	1.00	33,043
01:	0.00	0	0.00	0	0.00	0	1.00	33,043	0.00	0	1.00	33,043
M005:	0.00	0	0.00	0	0.00	0	1.00	33,043	0.00	0	1.00	33,043

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 27 PM

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	35,693	49.51	EH8019	17,672
									50.49	EHX005	
2691	Bird, Steven D.	Administrative Assis		4	C1	100	0.50	30,742	50.00	EH8019	15,371
									50.00	EH7111	
Total - EH8019			2 positions				1.00	66,435			33,043

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FA8004	Engr Graphics-Lab/Equip Fees	0	0	0	0	5,300	0	0	5,300
FB8123	CHE-Computations in Chem Engr	0	0	0	0	2,800	0	0	2,800
FB8223	Material and Energy Balances	0	0	0	0	2,000	0	0	2,000
FB8330	Separation Process I	0	0	0	0	1,300	0	0	1,300
FB8340	Transport and Rate Processes I	0	0	0	0	750	0	0	750
FB8433	Chemical Engineering Lab 1	0	0	0	0	1,100	0	0	1,100
FB8434	Chemical Engineering Lab I	0	0	0	0	1,100	0	0	1,100
FB8444	Process Analysis and Control	0	0	0	0	1,100	0	0	1,100
FB8445	Digital Process Control	0	0	0	0	1,100	0	0	1,100
FB8453	Process Analysis & Design 1	0	0	0	0	1,100	0	0	1,100
FB8454	Chem Process Analysis & Design II	0	0	0	0	1,100	0	0	1,100
FC8004	CivilEngr-Lab&EquipFee	300	121	0	0	79	0	0	500
FC8115	Intro to Civil Engr	0	0	0	0	2,500	0	0	2,500
FC8211	CE211 Engineering Survey	0	0	0	0	4,000	0	0	4,000
FC8215	CE215 Analysis & Design	0	0	0	0	1,800	0	0	1,800
FC8322	CE322 Hydraulics	0	0	0	0	2,500	0	0	2,500
FC8330	Fundamentals of Enviroment Engr	0	0	0	0	1,500	0	0	1,500
FC8342	CE342 Theory of Structures	0	0	0	0	1,600	0	0	1,600
FC8357	CE357 Properties of Construction	0	0	0	0	1,800	0	0	1,800
FC8360	CE360 Fundamntls of Geotech Engr	0	0	0	0	1,600	0	0	1,600
FC8372	CE372 Fundamntls of Transport Engr	0	0	0	0	1,700	0	0	1,700
FC8421	Engineering Hydrology	0	0	0	0	800	0	0	800
FC8422	Hydraulic Structures Analysis	0	0	0	0	350	0	0	350
FC8428	Open Channel Hydraulics	0	0	0	0	300	0	0	300
FC8431	Wastewater Systems I	0	0	0	0	300	0	0	300
FC8432	Wastewater Systems II	0	0	0	0	200	0	0	200
FC8441	Reinforced Concrete Design	0	0	0	0	1,500	0	0	1,500
FC8444	Steel Design	0	0	0	0	1,000	0	0	1,000
FC8460	Geotech Engr Design	0	0	0	0	625	0	0	625
FC8465	Geo 465	0	0	0	0	900	0	0	900
FC8474	Traffic Systems	0	0	0	0	915	0	0	915
FC8475	Pavement Design & Eval	0	0	0	0	900	0	0	900
FC8491	Professional Seminar	0	0	0	0	1,100	0	0	1,100
FC8494	CE494 Senior Design Project	0	0	0	0	1,600	0	0	1,600
FD8004	EE-Lab & Equip Fee	0	0	0	0	4,500	0	0	4,500
FD8101	ECE 101 Foundations for ECE	0	0	0	0	2,900	0	0	2,900
FD8211	ECE 211 Electrical Circuits Lab I	0	0	0	0	3,100	0	0	3,100
FD8213	ECE 213 Electrical Circuits II Lab	0	0	0	0	2,600	0	0	2,600
FD8241	ECE 241 Logic Circuit Lab	0	0	0	0	2,900	0	0	2,900
FD8311	ECE 311 Fundamntls of Electrncs Lab	0	0	0	0	1,800	0	0	1,800
FD8321	ECE 321 Energy Systems I Lab	0	0	0	0	1,500	0	0	1,500
FD8331	ECE 331 Electromagnetics Laboratory	0	0	0	0	1,700	0	0	1,700

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FD8341	ECE 341 Microcontrollers Lab	0	0	0	0	2,700	0	0	2,700
FD8351	ECE 351 Signals & Systems I Lab	0	0	0	0	2,300	0	0	2,300
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	10,000	0	0	10,000
FE8011	ME 330 lab & Course Fees	0	0	0	0	6,000	0	0	6,000
FE8012	ME 421/521 Lab & Course Fees	0	0	0	0	6,000	0	0	6,000
FE8013	ME 424/426 Lab & Course Fees	0	0	0	0	11,000	0	0	11,000
FE8014	ME 430 Lab & Course Fees	0	0	0	0	3,000	0	0	3,000
FE8015	ME 410 Lab & Course Fees	0	0	0	0	1,500	0	0	1,500
FE8016	ME 490 L/C Fee	0	0	0	0	2,000	0	0	2,000
FE8017	ME 464/564 Lab & Course Fees	0	0	0	0	1,500	0	0	1,500
FE8018	ME 450/550 Lab & Course Fees	0	0	0	0	800	0	0	800
FF8004	Computer Sci-Lab & Equip Fee	0	0	0	0	27,000	0	0	27,000
FG8010	Engineering Design I	0	0	0	0	1,000	0	0	1,000
FG8011	Engineering Design II	0	0	0	0	1,000	0	0	1,000
FG8142	BAE 142 Engr for Living Systems	0	0	0	0	750	0	0	750
FG8242	BE 242 Course Fee	0	0	0	0	500	0	0	500
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	200	0	0	200
IC8340	Transport & Rate Processes I	0	0	0	0	100	0	0	100
IC8412	Mechanical Behavior of Materials	0	0	0	0	200	0	0	200
IC8413	Phase Transformation and Kinetics	0	0	0	0	400	0	0	400
IC8417	MSE-Instrumental Analysis	0	0	0	0	500	0	0	500
IC8423	MSE-Corrosion	0	0	0	0	1,000	0	0	1,000
IC8453	MSE-Process Analysis and Design 1	0	0	0	0	300	0	0	300
IC8454	Chem Process Analysis & Design II	0	0	0	0	300	0	0	300
Total - Instruction		300	121	0	0	170,369	0	0	170,790
Total - College of Engineering		300	121	0	0	170,369	0	0	170,790

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M008 College of Natural Resources

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GD8500	Semester in the Wild	0	0	0	3,072	483	0	0	3,555
GD8700	NR101-ExploringNaturalResources	0	0	0	3,524	7,120	0	0	10,644
GF8750	Fish315FishEcologyLab	0	0	0	535	990	0	202	1,727
GF8754	Fish415Limnology	0	0	0	627	476	0	73	1,176
GF8758	Fish418FisheriesManagement	0	0	0	548	570	0	0	1,118
GF8762	Fish422ConceptsinAquaculture	0	0	0	255	303	0	0	558
GF8766	Fish424FishHealthManagement	0	0	0	297	294	0	0	591
GF8770	Fish503WSAdvancedLimnology	0	0	0	14	13	0	0	27
GF8774	WLF315WildlifeEcologyILab	0	0	0	1,631	1,645	0	0	3,276
GF8778	WLF316WildlifeEcologyII	0	0	0	150	44	0	127	321
GF8786	WLF448Fish&WldlfpopEcology	0	0	0	307	444	0	307	1,058
GF8790	WLF482Ornithology	0	0	0	567	270	0	0	837
GF8794	Wlf492WildlifeMgmt	0	0	0	163	364	0	0	527
GN8201	Forest Resources Lab Fees	0	0	0	15	102	0	0	117
GN8202	Remote Sensing Fees	0	0	0	0	1,620	0	0	1,620
GN8740	REM 144- Wildland Fire Management	0	0	0	0	420	0	0	420
GN8750	FOR235Society&NaturalRES	0	0	63	0	1,178	0	0	1,241
GN8751	FOR320 Dendrology	0	0	0	240	591	0	0	831
GN8752	FOR324 Forest Regeneration	0	0	0	169	411	0	0	580
GN8753	FOR330 Forest Ecosys Processes	0	0	0	706	2,967	0	0	3,673
GN8754	FOR 433 Fire & Fuels Modeling	0	0	0	60	1,253	0	0	1,313
GN8756	FOR424 Forest Dynam & Mgmt	0	0	0	961	2,232	0	0	3,193
GN8757	FOR426 Wldlnd Fire Eco & Mgmt	0	0	0	132	919	0	0	1,051
GN8758	FOR427 Prescribed Burn Lab	0	0	0	513	3,290	0	0	3,803
GN8759	FOR 375 Spatial Anal Nat Res Mgmt	0	0	0	4,677	14,308	0	0	18,985
GN8760	FOR 444 Prescribe Fire For Ecol Mgt	0	0	0	969	606	0	0	1,575
GN8762	FOR 450 Fire Behavior	0	0	0	225	2,124	0	0	2,349
GN8763	FOR462WatershedSci&Mgmt	0	0	0	60	146	0	0	206
GN8766	FOR373 Forest Inventory	0	0	0	115	1,932	0	0	2,047
GN8767	FOR274ForestMeasurement&Inven	0	0	0	0	898	0	0	898
GN8775	FOR J435/535 Remote Sens 4 Fire Man	0	0	0	0	1,200	0	0	1,200
GN8780	NR 204/404 Native Amer Serv Lrng	0	0	0	9,993	807	0	0	10,800
GN8788	FOR 431 Low Volume Forest Roads	0	0	0	240	120	0	0	360
GN8795	FOR 529 Forest Ecosystem Analysis	0	0	0	287	138	0	0	425
GP8750	FORP430ForestEngr&Harvest	0	0	0	462	465	0	0	927
GP8760	FORP 436 Wood Composites	0	0	0	128	53	0	0	181
GP8765	FORP444PrimaryWoodProdManufact	0	0	0	415	241	0	0	656
GR8710	REM357-Rngld/RiparianHabitat	0	0	0	466	1,042	0	0	1,508
GR8715	REM460-RngEcolCurTpcs/FldStd	0	0	0	854	1,508	0	0	2,362
GR8720	REM 472-Remote Sensing of Environ	0	0	0	0	2,745	0	0	2,745
GR8725	REM351-WildlandPlantIdent	0	0	0	748	663	0	0	1,411
GR8730	REM456-IntegratedRangelandMgmt	0	0	0	601	1,811	0	0	2,412

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M008 College of Natural Resources

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GR8735	REM341-01SystematicBotany	0	0	0	287	823	0	0	1,110
GR8740	REM440-02HabitatAssessment	0	0	0	216	483	0	0	699
GR8745	REM/FOR 429 Landscape Ecology	0	0	0	0	2,873	0	0	2,873
GR8750	REM 507-1 Landscape & Habitat Dynam	0	0	0	0	1,250	0	0	1,250
GT8110	CSS Field Studies II	0	0	0	13	1,210	0	0	1,223
GT8750	CSS 310 Social Research Meth/Consrv	0	0	0	0	304	0	0	304
GT8754	CSS385 Consvratn Mgmt/Plnng I	0	0	0	111	435	0	0	546
GT8758	CSS386ConsvratnMgmt/PlnngII	0	0	0	70	249	0	0	319
GT8890	CSS235Soc&NaturalResources	0	0	0	0	705	0	0	705
GW8752	Fish202 Fish&Wildlife Resrch&Man II	0	0	0	0	450	0	0	450
GW8768	Fish 430 Riparian Ecology MGT	0	0	0	153	215	0	0	368
GW8769	Fish 481 Ichthyology	0	0	0	254	2,055	0	0	2,309
GW8776	WLF201 Fish&Wildlife Resrch&Man I	0	0	0	0	540	0	0	540
MP8017	EnvironmentalScienceFieldTrips	0	0	0	7,324	6,481	0	0	13,805
Total - Instruction		0	0	63	43,154	76,879	0	709	120,805
Total - College of Natural Resources		0	0	63	43,154	76,879	0	709	120,805

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M011 College of Law

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
HA8001	McCall Summer Research course	0	0	0	2,000	1,000	0	0	3,000
HA8468	Trial Ad Training Crse	0	0	0	0	221	0	0	221
Total - Instruction		0	0	0	2,000	1,221	0	0	3,221

04 Academic Support

HB8006	Clinic Loaner Laptop Program	0	0	0	0	1,875	0	0	1,875
Total - Academic Support		0	0	0	0	1,875	0	0	1,875
Total - College of Law		0	0	0	2,000	3,096	0	0	5,096

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AB8004	BiologyLabFee	59,569	19,539	0	0	0	0	0	79,108
AB8102	BIOL 102L Lab Fee	11,000	3,700	0	0	7,500	0	600	22,800
AB8114	BIOL 114 Lab Fee	4,500	2,000	0	100	22,000	0	600	29,200
AB8115	BIOL 115 Lab Fee	10,000	4,120	0	0	11,000	0	600	25,720
AB8120	BIOL 120 Lab Fee	8,000	3,000	0	0	4,500	0	500	16,000
AB8121	BIOL 121 Lab Fee	6,000	2,000	0	0	2,500	0	800	11,300
AB8155	BIOL 155 Lab Fee	1,300	500	0	0	4,500	0	1,000	7,300
AB8213	BIOL 213 Lab Fee	2,000	800	0	0	4,350	0	600	7,750
AB8255	BIOL 255 Lab Fee	0	0	0	0	7,500	0	500	8,000
AB8313	BIOL 313 Lab Fee	0	0	0	0	8,200	0	800	9,000
AB8314	BIOL 314 Lab Fee	0	0	0	0	4,000	0	0	4,000
AB8315	BIOL 315 Lab Fee	2,000	1,000	0	0	5,000	0	1,000	9,000
AB8382	BIOL 382 Lab Fee	0	0	0	0	4,500	0	0	4,500
AB8416	BIOL 416 Lab Fee	500	300	0	0	800	0	0	1,600
AB8428	BIOL 428 Lab Fee	0	0	0	0	500	0	0	500
AB8483	BIOL 483 Lab Fee	0	0	0	0	2,000	0	0	2,000
AB8484	BIOL 484 Lab Fee	0	0	0	0	900	0	0	900
AB8489	BIOL 489 Lab Fee	0	0	0	0	1,500	0	0	1,500
AB8545	BIOL 545 Lab Fee	0	0	0	0	900	0	0	900
AC8101	Chemistry 101	0	0	0	0	30,000	0	0	30,000
AC8111	Chemistry 111	0	0	0	0	32,000	0	0	32,000
AC8112	Chemistry 112	0	0	0	0	50,000	0	0	50,000
AC8121	Chemistry 121	0	0	0	0	300	0	0	300
AC8222	ChemistryLabSupport	56,568	18,554	0	0	0	0	0	75,122
AC8254	Chemistry 254	0	0	0	0	4,500	0	0	4,500
AC8276	Chemistry 276	0	0	0	0	2,000	0	0	2,000
AC8278	Chemistry 278	0	0	0	0	12,000	0	0	12,000
AC8303	Chemistry 303	0	0	0	0	150	0	0	150
AC8307	Chemistry 307	0	0	0	0	2,750	0	0	2,750
AC8308	Chemistry 308	0	0	0	0	1,900	0	0	1,900
AC8374	Chemistry 374	0	0	0	0	4,000	0	0	4,000
AC8454	Chemistry 454	0	0	0	0	500	0	0	500
AC8465	Chemistry 465	0	0	0	0	250	0	0	250
AK8050	MathLab&CourseFee	22,341	7,328	0	0	0	0	0	29,669
AK8108	Math 108 Fees	0	460	23,000	0	1,000	0	3,000	27,460
AK8143	MathDualEnrollment	0	0	0	0	5,500	0	0	5,500
AK8144	Math 144 Fees	0	86	4,300	0	1,000	0	0	5,386
AK8160	Math 160 Fees	0	90	4,500	0	1,000	0	0	5,590
AK8170	Math 170 Fees	0	120	6,000	0	1,000	0	0	7,120
AK8175	Math 175 Fees	0	100	5,000	0	1,000	0	0	6,100
AK8243	Math 143 Lab Fees	0	600	30,000	0	8,000	0	0	38,600
AM8001	Laboratory Director Salary	30,731	10,080	0	0	0	0	0	40,811

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
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	3,400	0	0	5,400
AM8111	General Physics I Lab Fees	8,000	0	0	0	9,000	0	0	17,000
AM8112	General Physics II Lab Fees	4,000	0	0	0	3,500	0	0	7,500
AM8211	Engineering Physics I Lab Fee	8,500	0	0	0	11,000	0	0	19,500
AM8212	Engineering Physics II Lab Fee	6,000	0	0	0	8,000	0	0	14,000
AM8411	Advanced Physics Lab Fee	500	0	0	0	1,000	0	0	1,500
AR8251	Stat 251 Special Course Fees	31,000	7,000	0	0	0	0	0	38,000
AR8301	Stat 301 Special Course Fees	8,000	1,000	0	0	0	0	0	9,000
AR8431	Stat 431 Special Course Fees	4,000	800	0	0	0	0	0	4,800
IB8100	Geog McClure 206 Courses	0	3,528	9,000	0	2,472	0	0	15,000
IB8150	Geog 100 Fees & Expenses	0	784	2,000	0	616	0	0	3,400
IB8401	GEOG 401 Special Lab and Course Fee	0	0	0	0	1,000	0	0	1,000
ID8003	GeolScienceFieldTrip&LabFees	0	0	0	500	0	0	0	500
ID8101	Geol 101 Field Trip & Lab Fees	2,000	800	0	0	7,200	0	0	10,000
ID8102	Geol 102 Field Trip & Lab Fees	0	0	0	0	1,000	0	0	1,000
ID8111	Geol 111 Field Trip & Lab Fees	0	0	0	0	2,000	0	0	2,000
ID8212	Geol 212 Field Trip & Lab Fees	0	0	0	0	500	0	0	500
ID8249	Geol 249 Field Trip & Lab Fees	0	0	0	0	800	0	0	800
ID8290	Geol 290 Field Trip and Course Fee	0	0	0	3,000	7,000	0	0	10,000
ID8324	Geol 324 Field Trip & Lab Fees	0	0	0	0	2,000	0	0	2,000
ID8326	Geol 326 Field Trip & Lab Fees	0	0	0	0	1,000	0	0	1,000
ID8335	Geol 335 Field Trip & Lab Fees	0	0	0	0	450	0	0	450
ID8344	Geol 344 Field Trip & Lab Fees	0	0	0	0	2,000	0	0	2,000
ID8345	Geol 345 Field Trip & Lab Fees	0	0	0	0	3,000	0	0	3,000
ID8361	Geol 361 Field Trip & Lab Fees	0	0	0	0	200	0	0	200
ID8407	Geol 407/507 Field Trip & Lab Fees	0	0	0	0	900	0	0	900
ID8410	Geol 410 Field Trip & Lab Fees	0	0	0	0	900	0	0	900
ID8422	Geol 422 Field Trip & Lab Fees	0	0	0	0	700	0	0	700
ID8423	Geol 423 Field Trip & Lab Fees	0	0	0	0	1,000	0	0	1,000
ID8490	Geol 490 Field Trip and Course Fee	0	0	0	0	20,000	0	0	20,000
ID8510	Geol 510 Field Trip & Lab Fees	0	0	0	0	150	0	0	150
ID8532	Geol 532 Field Trip & Lab Fees	0	0	0	0	1,200	0	0	1,200
ID8542	Geol 542 Field Trip & Lab Fees	0	0	0	0	1,500	0	0	1,500
ID8548	Geol 548 Field Trip & Lab Fee	0	0	0	0	900	0	0	900
ID8549	Geol 549 Lab Supply Fee	0	0	0	0	1,000	0	0	1,000
Total - Instruction		290,509	88,289	83,800	3,600	349,788	0	10,000	825,986
Total - College of Science		290,509	88,289	83,800	3,600	349,788	0	10,000	825,986

Student Lab and Course Fees
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

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	59,569	0.00	0	1.08	59,569
AC8222	0.00	0	1.00	48,443	0.00	0	0.20	8,124	0.00	0	1.20	56,568
AK8050	0.00	0	0.00	0	0.00	0	0.67	22,341	0.00	0	0.67	22,341
AM8001	0.00	0	0.55	30,731	0.00	0	0.00	0	0.00	0	0.55	30,731
AR8251	0.39	14,504	0.00	0	0.00	0	0.00	0	0.00	0	0.39	14,504
AR8301	0.06	2,231	0.00	0	0.00	0	0.00	0	0.00	0	0.06	2,231
AR8431	0.05	1,860	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,860
01:	0.50	18,595	1.55	79,174	0.00	0	1.95	90,034	0.00	0	4.00	187,803
M012:	0.50	18,595	1.55	79,174	0.00	0	1.95	90,034	0.00	0	4.00	187,803
UC:	0.84	37,721	1.55	79,174	0.00	0	3.16	126,913	0.00	0	5.56	243,808

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 27 PM

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	53,997	70.00	AB8004	37,798
									30.00	ABX003	
0867	Steffens, Timothy P.	Instructional Lab Ma		6	C1	100	0.38	57,595	37.80	AB8004	21,771
									62.20	ABX003	
Total - AB8004		2 positions					1.08	111,592			59,569

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 27 PM

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	Kan, Yuwei	Laboratory Coordinat		6	E1	100	1.00	48,443	100.00	AC8222	48,443
0640	Sargent, David E.	Chemstores Storekeep		5	C1	100	0.20	40,622	20.00	AC8222	8,124
									59.67	ACY131	
									20.33	ACX009	
Total - AC8222			2 positions				1.20	89,066			56,568

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 27 PM

M012 - College of Science

01 - Instruction

020 - Mathematics

AK8050 - MathLab&CourseFee

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0322	Calza, Olivia M.	Administrative Coord		4	C2	83	0.67	27,503	81.23	AK8050	22,341
									18.77	AKX009	
Total - AK8050			1 positions				0.67	27,503			22,341

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 27 PM

M012 - College of Science

01 - Instruction

023 - Physics

AM8001 - Laboratory Director Salary

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0396	Turner, Jacob R.	Director of Phys Lab		6	E1	81	0.55	45,007	68.28	AM8001	30,731
									31.72	AMX012	
Total - AM8001			1 positions				0.55	45,007			30,731

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 27 PM

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	Senior Instructor	GN	F6	100	0.39	37,190	39.00	AR8251	14,504
									45.00	AR6300	
									6.00	AR8301	
									5.00	AR8431	
									5.00	ARY008	
Total - AR8251			1 positions				0.39	37,190			14,504

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 27 PM

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	Senior Instructor	GN	F6	100	0.06	37,190	6.00	AR8301	2,231
									45.00	AR6300	
									39.00	AR8251	
									5.00	AR8431	
									5.00	ARY008	
Total - AR8301			1 positions				0.06	37,190			2,231

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 27 PM

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	Senior Instructor	GN	F6	100	0.05	37,190	5.00	AR8431	1,860
									45.00	AR6300	
									39.00	AR8251	
									6.00	AR8301	
									5.00	ARY008	
Total - AR8431			1 positions				0.05	37,190			1,860

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M014 College of Art & Architecture

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JA8114	Studio/ComputerLabFees	0	0	0	0	180	0	0	180
JA8700	VirtualTechnology&Design	0	0	0	0	35	0	0	35
JC8005	ArtHistory	0	0	0	0	1,600	0	0	1,600
JC8804	Lab&CourseFees-ArtDesign	0	0	0	0	1,000	0	0	1,000
JC8805	Lab&Course Fees-Ceramics	0	0	0	0	900	0	0	900
JC8807	Lab&CourseFees-Printmaking	0	0	0	0	500	0	0	500
JC8808	Lab&CourseFees-Sculpture	0	0	0	0	600	0	0	600
JC8810	Lab&CourseFees-PaintingI,II,III	0	0	0	0	275	0	0	275
JC8811	Lab&CourseFees-GraphicDesign	0	0	0	0	600	0	0	600
JC8816	Lab&CourseFees-DrawingI&II	0	0	0	0	1,200	0	0	1,200
JC8817	Lab&Course Fees-Drawing III & IV	0	0	0	0	200	0	0	200
JC8818	Lab&CourseFees-VisualArt	0	0	0	0	4,775	0	0	4,775
Total - Instruction		0	0	0	0	11,865	0	0	11,865
Total - College of Art & Architecture		0	0	0	0	11,865	0	0	11,865

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M022I University Outreach - Idaho Falls

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MG8310	Intro. to Industrial Technology	0	0	0	0	190	0	0	190
MG8353	Manufacturing Systems	0	0	0	0	750	0	0	750
MG8402	Fundamentals of Unmanned Aerial Sys	0	0	0	0	2,625	0	0	2,625
MG8435	Course/Lab Fee INDT 435	0	0	0	0	360	0	0	360
MG8484	Course/Lab Fee INDT 484	0	0	0	375	250	0	0	625
MG8485	Capstone II	0	0	0	500	500	0	0	1,000
Total - Instruction		0	0	0	875	4,675	0	0	5,550
Total - University Outreach - Idaho Fall		0	0	0	875	4,675	0	0	5,550

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M041 Auxiliary Services

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
QE8025	PE Golf Course Fees	0	0	0	0	14,000	0	0	14,000
	Total - Instruction	0	0	0	0	14,000	0	0	14,000
	Total - Auxiliary Services	0	0	0	0	14,000	0	0	14,000
	Total - Student Lab and Course Fees	518,619	137,838	165,751	78,759	808,045	7,000	12,109	1,728,121

Student Lab and Course Fees Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
008	Journalism and Mass Media	0	0	0	0	10,979	0	0	10,979
010	Theatre Arts	0	0	0	13,170	30,540	0	0	43,710
012	English	0	264	10,736	0	0	0	0	11,000
013	Modern Languages and Cultures	0	102	4,243	0	929	0	0	5,274
022	Hampton School of Music	92,810	14,372	15,575	0	5,648	7,000	0	135,405
026	Psychology & Communication Studies	38,000	912	0	0	1,075	0	0	39,987
028	Sociology & Anthropology	0	0	0	210	900	0	0	1,110
051	College of Agriculture	0	0	0	0	500	0	0	500
054	Agr Economics & Rural Sociology	0	0	0	3,200	2,500	0	0	5,700
061S	Soil & Water Systems	0	0	0	0	3,800	0	0	3,800
057	Animal & Veterinary Science	0	0	0	0	2,500	0	0	2,500
061	Plant, Soil & Entomological Sciences	0	0	0	0	1,000	0	0	1,000
061P	Plant Sciences	0	0	0	0	550	0	0	550
061S	Soil & Water Systems	0	0	0	0	1,000	0	0	1,000
061P	Plant Sciences	0	0	0	0	800	0	0	800
061S	Soil & Water Systems	0	0	0	0	200	0	0	200
061P	Plant Sciences	0	0	0	0	750	0	0	750
062	Food Science	0	0	0	0	3,000	0	0	3,000
063	Family & Consumer Sciences	0	0	0	9,050	20,550	0	0	29,600
103	Department of Movement Sciences	97,000	33,778	51,334	3,500	86,328	0	1,400	273,340
102	Dept of Curriculum & Instruction	0	0	0	0	3,825	0	0	3,825
126	College of Engineering	0	0	0	0	5,300	0	0	5,300
127	Chemical Engineering	0	0	0	0	13,450	0	0	13,450
128	Civil Engineering	300	121	0	0	29,569	0	0	29,990
129	Electrical & Computer Engineering	0	0	0	0	26,000	0	0	26,000
130	Mechanical Engineering	0	0	0	0	61,800	0	0	61,800
131	Computer Science	0	0	0	0	27,000	0	0	27,000
134	Biological Engineering	0	0	0	0	4,250	0	0	4,250
228	Materials Science & Engr	0	0	0	0	3,000	0	0	3,000
688T	Taylor Wilderness Research Station	0	0	0	3,072	483	0	0	3,555
151	College of Natural Resources	0	0	0	3,524	7,120	0	0	10,644
158	Wildlife Resources	0	0	0	5,094	5,413	0	709	11,216
155	Forest, Rangeland, & Fire Sciences	0	0	63	23,539	51,219	0	0	74,821
157	Natural Resources and Society	0	0	0	194	2,903	0	0	3,097
158	Wildlife Resources	0	0	0	407	3,260	0	0	3,667
157	Natural Resources and Society	0	0	0	7,324	6,481	0	0	13,805
176	College of Law	0	0	0	2,000	3,096	0	0	5,096
006	Biological Sciences	104,869	36,959	0	100	92,150	0	7,000	241,078
007	Chemistry	56,568	18,554	0	0	140,350	0	0	215,472
020	Mathematics	22,341	8,784	72,800	0	18,500	0	3,000	125,425
023	Physics	61,731	10,080	0	0	39,300	0	0	111,111
021	Department of Statistics	43,000	8,800	0	0	0	0	0	51,800
227	Geography	0	4,312	11,000	0	4,088	0	0	19,400
229	Geological Sciences	2,000	800	0	3,500	55,400	0	0	61,700

Student Lab and Course Fees Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
235	Art & Architecture Admin	0	0	0	0	180	0	0	180
239	Virtual Technology and Design	0	0	0	0	35	0	0	35
237	Art & Design	0	0	0	0	11,650	0	0	11,650
280	Idaho Falls Center	0	0	0	875	4,675	0	0	5,550
991	UI Golf	0	0	0	0	14,000	0	0	14,000
Total - Student Lab and Course Fees		518,619	137,838	165,751	78,759	808,045	7,000	12,109	1,728,121

Student Lab and Course Fees
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

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	59,569	0.00	0	1.08	59,569
007	0.00	0	1.00	48,443	0.00	0	0.20	8,124	0.00	0	1.20	56,568
020	0.00	0	0.00	0	0.00	0	0.67	22,341	0.00	0	0.67	22,341
021	0.50	18,595	0.00	0	0.00	0	0.00	0	0.00	0	0.50	18,595
022	0.34	19,126	0.00	0	0.00	0	0.22	3,836	0.00	0	0.56	22,962
023	0.00	0	0.55	30,731	0.00	0	0.00	0	0.00	0	0.55	30,731
103	0.00	0	0.00	0	0.00	0	1.00	33,043	0.00	0	1.00	33,043
UC	0.84	37,721	1.55	79,174	0.00	0	3.16	126,912	0.00	0	5.56	243,808
Total	0.84	37,721	1.55	79,174	0.00	0	3.16	126,912	0.00	0	5.56	243,808

NWRTBSR

Budgeted Salary Report Summary
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 27 PM

<u>Employee Category</u>	<u>FTE</u>	<u>Salary</u>
Exempt:		
Executive / Administrative	0.00	0.00
Managerial / Professional	1.55	79,174.12
Faculty:		
Executive / Administrative	0.00	0.00
Professor	0.00	0.00
Associate Professor	0.00	0.00
Assistant Professor	0.34	19,126.22
Other	0.50	18,595.20
Classified:	3.16	126,912.51
Teaching Assistants:	0.00	0.00
Special Exempt:	0.00	0.00
<hr/>		
Total:	5.56	243,808.05

NOTE: Summary includes only ECLS's of: E1, E2, E3, E4, F1-F4, F6-F9, FF, FC, SS, C1, C2, C3, N1, N2 N3, and GA.