

UNIVERSITY OF IDAHO

GENERAL EDUCATION

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

UNIVERSITY OF IDAHO

AGRICULTURAL RESEARCH & EXTENSION SERVICE

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

UNIVERSITY OF IDAHO

W.I. REGIONAL PROGRAM IN VETERINARY MEDICINE

COLLEGE OF AGRICULTURAL AND LIFE SCIENCES

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

NWRTBSR

Other Restricted - Appropriations
 Budgeted Salary Report
 01-JUL-2016 through 30-JUN-2017

Run Date: 19-May-2016
 Run Time: 05:41 33 PM

M003 - WI-Regional Program in Vet Med

01 - Instruction

181 - Caine Center Clinics

CDV110 - Caldwell Referral Teach Hosp

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1160	Vacant	Microbiology Superv		8	E1	100	0.30	62,920	30.00 49.06 20.94	CDV110 BGS301 BGS400	18,876	
1161	Vacant	Clinical/Histology T		5	C1	100	0.60	34,694	60.00 20.75 19.25	CDV110 BGS301 CAY075	20,817	
1441	Vacant	Medical Records/Admi		4	C1	100	0.53	27,622	52.52 47.48	CDV110 CAY075	14,507	
1900	England, James J.	Regular Faculty	Professor	GN	F1	100	1.00	94,016	100.00	CDV110	94,016	
1901	Vacant	Director		GN	F1	100	0.27	113,318	26.80 73.20	CDV110 BGS301	30,369	
1902	Vacant	Clinical Faculty		GN	F1	100	0.70	82,805	70.27 29.73	CDV110 BGS400	58,187	
1904	Doumit, Stacey A.	Instructor Faculty	Instructor	GN	F7	75	0.47	30,620	63.30 36.70	CDV110 BGS400	19,383	
1905	Vacant	Research Faculty		GN	F1	100	0.92	94,994	91.68 8.32	CDV110 BGS300	87,090	
1906	Vacant	Veterinary Technicia		4	C1	100	0.79	30,389	79.00 21.00	CDV110 BGS301	24,007	
1909	DuBose, Linda A.	Admin & Program Supp		5	C1	100	0.64	53,123	64.43 35.57	CDV110 BGS301	34,227	
Total - CDV110			10 positions					6.22	624,502			401,479

UNIVERSITY OF IDAHO

W.W.A.M.I. MEDICAL EDUCATION PROGRAM

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

W. W. A. M. I. MEDICAL EDUCATION PROGRAM
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
JULY 1, 2016 THROUGH JUNE 30, 2017

ESTIMATED RESOURCES

ALLOCATION

		PERCENT OF TOTAL			PERCENT OF TOTAL
STATE APPROPRIATIONS	\$4,847,400	74.07%	UNIVERSITY OF IDAHO	\$2,960,600	45.24%
STATE APPROPRIATIONS - ONE TIME	28,700	0.44%	UNIVERSITY OF WASHINGTON	3,583,900	54.76%
MISCELLANEOUS RECEIPTS	<u>1,668,400</u>	<u>25.49%</u>			
TOTAL RESOURCES	<u>\$6,544,500</u>	<u>100.00%</u>	TOTAL ALLOCATIONS	<u>\$6,544,500</u>	<u>100.00%</u>

DETAIL OF MISCELLANEOUS RECEIPTS

D51350	R3031E	CWG001	YR 1 MAINTENANCE & OPERATIONS FEE - 40 students at full year rate	1,085,200
D51350	R3031E	CWG001	YR 2 MAINTENANCE & OPERATIONS FEE - 35 students at 1/3 of full year rate	316,500
D51350	R3105E	CWG001	YR 1 INSTITUTIONAL MAINTENANCE - 40 Students at full year rate	206,500
D51350	R3105E	CWG001	YR 2 INSTITUTIONAL MAINTENANCE - 35 Students at 1/3 of full year rate	<u>60,200</u>
TOTAL MISCELLANEOUS RECEIPTS				<u>\$1,668,400</u>

DETAIL OF STATE APPROPRIATION

D51351	R3741E	CWG001	W.W.A.M.I. MEDICAL EDUCATION PROGRAM BASE - SENATE BILL 1399	EDIB	\$4,847,400
D51351	R3741E	CWG001	W.W.A.M.I. MEDICAL EDUCATION PROGRAM BASE - SENATE BILL 1399	EDIB	<u>\$28,700</u>
					<u>\$4,876,100</u>

W.W. A. M. I. MEDICAL EDUCATION PROGRAM
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2016 THROUGH JUNE 30, 2017

	ORIGINAL FY 2016	PERCENT OF TOTAL	ORIGINAL FY 2017	PERCENT OF TOTAL
SALARIES	\$743,752	34.19%	\$892,022	30.13%
TEMPORARY HELP	122,220	5.62%	382,020	12.90%
FRINGE BENEFITS	284,727	13.09%	285,659	9.65%
TOTAL PERSONNEL COSTS	1,150,699	52.90%	1,559,701	52.68%
TRAVEL	12,385	0.57%	35,000	1.18%
OTHER EXPENSE	306,215	14.08%	354,015	11.96%
TRANSFER OUT	250,000	11.49%	250,000	8.44%
RESERVE	455,801	20.96%	761,884	25.73%
TOTAL OPERATING EXPENDITURES	1,024,401	47.10%	1,400,899	47.32%
DEPARTMENTAL CAPITAL OUTLAY	0	0.00%	0	0.00%
TOTAL CAPITAL OUTLAY	0	0.00%	0	0.00%
TOTAL OPERATING BUDGET	\$2,175,100	100.00%	\$2,960,600	100.00%
TRUSTEE & BENEFIT PAYMENT	3,583,900		3,583,900	
GRAND TOTAL	\$5,759,000		\$6,544,500	
FTE STATE	8.37		9.37	
FTE FEE REVENUE	0.81		0.27	
FTE TOTAL	9.18		9.64	

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2016 through 30-JUN-2017

M027 WWAMI Medical Education Program

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
CWG001	Medical Education Program	892,022	285,659	382,020	35,000	351,880	4,595,784	0	6,542,365
CWG010	State Auditor Billings	0	0	0	0	2,135	0	0	2,135
	Total - Instruction	892,022	285,659	382,020	35,000	354,015	4,595,784	0	6,544,500
	Total - WWAMI Medical Education Program	892,022	285,659	382,020	35,000	354,015	4,595,784	0	6,544,500
	Total - Other Restricted - Appropriation	892,022	285,659	382,020	35,000	354,015	4,595,784	0	6,544,500

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M027: WWAMI Medical Education Program

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
CWG001	6.56	743,510	0.07	15,350	0.00	0	3.00	133,162	0.00	0	9.64	892,022
CWG101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	6.56	743,510	0.07	15,350	0.00	0	3.00	133,162	0.00	0	9.64	892,022
M027:	6.56	743,510	0.07	15,350	0.00	0	3.00	133,162	0.00	0	9.64	892,022
D8:	6.56	743,510	0.07	15,350	0.00	0	3.00	133,162	0.00	0	9.64	892,022

NWRTBSR

Other Restricted - Appropriations
 Budgeted Salary Report
 01-JUL-2016 through 30-JUN-2017

Run Date: 08-Jun-2016
 Run Time: 06:56 33 AM

M027 - WWAMI Medical Education Program

01 - Instruction

186 - Medical Education Program

CWG001 - Medical Education Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0015	Fuerst, Peter	Regular Faculty	Associate Professor	GN	F6	96	0.48	78,025	50.00	CWG001 50.00 ABX003	39,012
0042	McGowan, Craig P.	Regular Faculty	Associate Professor	GN	F6	96	0.48	78,025	50.00	CWG001 50.00 ABX003	39,012
0045	Pfeiffer, David C.	Regular Faculty	Professor	GN	F6	100	0.50	97,828	50.00	CWG001 50.00 ABX003	48,914
0855	Minnich, Scott A.	Research Faculty	Professor	GN	F1	100	0.24	163,218	24.00	CWG001 49.00 BKY015 19.00 BKH527 8.00 BKF527	39,172
1204	Fortunato, Elizabeth	Regular Faculty	Professor	GN	F6	92	0.28	97,665	30.40	CWG001 69.60 ABX003	29,690
1642	Grieshaber, Scott	Regular Faculty	Associate Professor	GN	F6	100	0.40	78,842	40.00	CWG001 60.00 ABX003	31,537
1675	Rowley, Paul	Regular Faculty	Assistant Professor	GN	F6	100	0.25	70,013	25.00	CWG001 75.00 ABX003	17,503
2543	Vella, Chantal A.	Regular Faculty	Associate Professor	GN	F6	100	0.15	79,950	15.00	CWG001 85.00 EHX005	11,992
6150	Seegmiller, Jeffrey G.	Director	Associate Professor	GN	F1	100	1.00	147,118	100.00	CWG001	147,118
6151	Balemba, Onesmo B.	Regular Faculty	Associate Professor	GN	F6	100	0.50	68,344	50.00	CWG001 50.00 ABX003	34,172
6152	Schroder, Laura A.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	67,657	100.00	CWG001	67,657
6155	Fearn, Linda H.	Clinical Faculty	Assistant Professor	GN	F9	20	0.20	33,780	100.00	CWG001	33,780
6156	Vacant	Regular Faculty		GN	F9	28	0.28	54,890	100.00	CWG001	54,890
6160	Hall, Stephen P.	Clinical Faculty	Assistant Professor	GN	F4	30	0.30	57,252	100.00	CWG001	57,252
6165	Vincent, Whitney L.	Administrative Assis		4	C1	100	1.00	32,906	100.00	CWG001	32,906
6166	Martonick, Marlane F.	Program Manager		7	C1	100	1.00	62,504	100.00	CWG001	62,504

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 08-Jun-2016
Run Time: 06:56 33 AM

M027 - WWAMI Medical Education Program

01 - Instruction

186 - Medical Education Program

CWG001 - Medical Education Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6168	Neal, Stephanie S.	Financial Assistant		4	C1	100	1.00	37,752	100.00	CWG001	37,752
6169	Worth, Dustin K.	Clinical Faculty	Assistant Professor	GN	F8	50	0.50	91,806	100.00	CWG001	91,806
6253	Cone, William A.	Psychiatrist		EX	E2	82	0.07	168,872	9.09	CWG001	15,350
									90.91	NFX008	
Total - CWG001			19 positions				9.64	1,566,446			892,022

UNIVERSITY OF IDAHO

FOREST UTILIZATION RESEARCH

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

FOREST UTILIZATION RESEARCH

SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS

JULY 1, 2016 THROUGH JUNE 30, 2017

ESTIMATED RESOURCES		ALLOCATION		
				PERCENT OF TOTAL
STATE APPROPRIATIONS	\$1,234,200	COLLEGE FOREST (GMT002)	\$259,461	20.50%
STATE APPROPRIATIONS - ONE TIME CO	3,000	RESOURCE POLICY ANALYSIS GROUP (GMT005)	291,186	22.90%
STATE APPROPRIATIONS - ONE TIME PC	31,200	STATE AUDITOR BILLINGS (GMT010)	3,755	0.30%
		FOREST NURSERY (GMT012)	52,334	4.10%
		SEEDLING INDUSTRY (GMT014)	64,328	5.10%
		FOREST & GRASSLAND (GMT019)	12,104	1.00%
		FIRE SCIENCE & MGMT PROGRAM (GMT020)	533	0.00%
		ECOSYSTEM PROGRAM (GMT021)	169,061	13.30%
		RANGELAND CENTER (GMT022)	218,301	17.20%
		RANGELAND ANALYST (GMT024)	92,441	7.30%
		FOREST ECONOMIST (GMT025)	104,896	8.30%
TOTAL RESOURCES	\$1,268,400	TOTAL ALLOCATIONS	\$1,268,400	100.00%

DETAIL OF STATE APPROPRIATION

D51346	R3741E	GMT002	FOREST UTILIZATION RESEARCH BASE - SENATE BILL NO. 1398	EDJA	\$1,234,200
D51346	R3741E	GMT002	FOREST UTILIZATION RESEARCH ONE-TIME - SENATE BILL NO. 1398	EDJA	34,200
					\$1,268,400

FOREST UTILIZATION RESEARCH
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2016 THROUGH JUNE 30, 2017

	ORIGINAL FY 2016	PERCENT OF TOTAL	ORIGINAL FY 2017	PERCENT OF TOTAL
SALARIES	\$651,370	60.00%	\$786,283	62.00%
TEMPORARY HELP	4,860	0.00%	35,160	3.00%
FRINGE BENEFITS	<u>246,670</u>	<u>23.00%</u>	<u>284,657</u>	<u>22.00%</u>
TOTAL PERSONNEL COSTS	<u>902,900</u>	<u>83.00%</u>	<u>1,106,100</u>	<u>87.00%</u>
TRAVEL	31,000	3.00%	31,000	2.00%
OTHER EXPENSE	<u>98,300</u>	<u>9.00%</u>	<u>128,300</u>	<u>10.00%</u>
TOTAL OPERATING EXPENDITURES	<u>129,300</u>	<u>12.00%</u>	<u>159,300</u>	<u>12.00%</u>
DEPARTMENTAL CAPITAL OUTLAY - ONE TIME	<u>46,600</u>	<u>4.00%</u>	<u>3,000</u>	<u>0.00%</u>
TOTAL CAPITAL OUTLAY	<u>46,600</u>	<u>4.00%</u>	<u>3,000</u>	<u>0.00%</u>
TOTAL OPERATING BUDGET	<u><u>\$1,078,800</u></u>	<u><u>99.00%</u></u>	<u><u>\$1,268,400</u></u>	<u><u>99.00%</u></u>
FTE	9.68		11.36	

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2016 through 30-JUN-2017

M009 Forest Utilization Research

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GMT002	College Forest	167,391	65,207	1,863	0	25,000	0	0	259,461
GMT005	Resource Policy Analysis Group	193,727	66,958	501	5,000	25,000	0	0	291,186
GMT010	State Auditor Billings	0	0	0	0	3,755	0	0	3,755
GMT012	Forest Nursery	39,919	12,415	0	0	0	0	0	52,334
GMT014	Seedling Industry	45,655	18,673	0	0	0	0	0	64,328
GMT019	Forest & Grassland Regen & Restor	0	74	1,000	0	11,030	0	0	12,104
GMT020	Fire Science and Mgt Program	0	37	496	0	0	0	0	533
GMT021	Ecosystem Serv & Prod Program	69,503	30,743	31,300	1,000	33,515	0	3,000	169,061
GMT022	Rangeland Center	119,564	43,737	0	25,000	30,000	0	0	218,301
GMT024	Rangeland Analyst	70,512	21,929	0	0	0	0	0	92,441
GMT025	Forest Economist	80,012	24,884	0	0	0	0	0	104,896
Total - Research		786,283	284,657	35,160	31,000	128,300	0	3,000	1,268,400
Total - Forest Utilization Research		786,283	284,657	35,160	31,000	128,300	0	3,000	1,268,400
Total - Other Restricted - Appropriation		786,283	284,657	35,160	31,000	128,300	0	3,000	1,268,400

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M009: Forest Utilization 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												
GMT002	0.50	34,624	2.00	132,766	0.00	0	0.00	0	0.00	0	2.50	167,391
GMT005	1.15	125,649	1.00	68,078	0.00	0	0.00	0	0.00	0	2.15	193,727
GMT012	0.36	39,919	0.00	0	0.00	0	0.00	0	0.00	0	0.36	39,919
GMT014	0.00	0	0.00	0	0.00	0	0.82	45,655	0.00	0	0.82	45,655
GMT021	0.00	0	1.00	35,000	0.00	0	1.00	34,503	0.00	0	2.00	69,503
GMT022	0.53	52,698	1.00	66,866	0.00	0	0.00	0	0.00	0	1.53	119,564
GMT024	1.00	70,512	0.00	0	0.00	0	0.00	0	0.00	0	1.00	70,512
GMT025	1.00	80,012	0.00	0	0.00	0	0.00	0	0.00	0	1.00	80,012
02:	4.55	403,415	5.00	302,711	0.00	0	1.82	80,158	0.00	0	11.36	786,283
M009:	4.55	403,415	5.00	302,711	0.00	0	1.82	80,158	0.00	0	11.36	786,283
D8:	4.55	403,415	5.00	302,711	0.00	0	1.82	80,158	0.00	0	11.36	786,283

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 27-May-2016
Run Time: 12:09 17 AM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT002 - College Forest

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3683	Keefe, Robert F.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	69,248	50.00	GMT002 50.00 GNX005	34,624
3951	Vacant	Forest Mgr		V	E1	100	1.00	59,592	100.00	GMT002	59,592
3994	Vacant	Miscellaneous Groups		EX	E1	100	1.00	73,174	100.00	GMT002	73,174
Total - GMT002		3 positions					2.50	202,015			167,391

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 27-May-2016
Run Time: 12:09 17 AM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT005 - Resource Policy Analysis Group

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3960	Becker, Dennis R.	Director	Associate Professor	GN	F6	100	0.75	108,124	75.00	GMT005	81,093
									25.00	GTX007	
3961	Vacant	Research Social Scie		6	E1	100	1.00	68,078	100.00	GMT005	68,078
3992	Vacant	Miscellaneous Groups		GN	F9	100	0.40	110,151	40.45	GMT005	44,556
									36.24	GMT012	
									23.31	GMT022	
Total - GMT005			3 positions				2.15	286,353			193,727

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 27-May-2016
Run Time: 12:09 17 AM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT012 - Forest Nursery

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3992	Vacant	Miscellaneous Groups		GN	F9	100	0.36	110,151	36.24	GMT012	39,919
									40.45	GMT005	
									23.31	GMT022	
Total - GMT012			1 positions				0.36	110,151			39,919

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 27-May-2016
Run Time: 12:09 17 AM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT014 - Seedling Industry

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3990	Vacant	Manager		6	C1	100	0.82	55,806	81.81 18.19	GMT014 GDY011	45,655
Total - GMT014			1 positions				0.82	55,806			45,655

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 27-May-2016
Run Time: 12:09 17 AM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT021 - Ecosystem Serv & Prod Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3996	Vacant	Miscellaneous Groups		EX	E1	100	1.00	35,000	100.00	GMT021	35,000
3997	Vacant	Miscellaneous Groups		5	C1	100	1.00	34,503	100.00	GMT021	34,503
Total - GMT021		2 positions					2.00	69,503			69,503

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 27-May-2016
Run Time: 12:09 17 AM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT022 - Rangeland Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3792	Launchbaugh, Karen L.	Regular Faculty	Professor	GN	F6	100	0.30	91,291	29.60	GMT022	27,022
									35.20	GNX005	
									35.20	GDX003	
3991	Vacant	Miscellaneous Groups		EX	E1	100	1.00	66,866	100.00	GMT022	66,866
3992	Vacant	Miscellaneous Groups		GN	F9	100	0.23	110,151	23.31	GMT022	25,676
									40.45	GMT005	
									36.24	GMT012	
Total - GMT022			3 positions				1.53	268,308			119,564

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 27-May-2016
Run Time: 12:09 17 AM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT024 - Rangeland Analyst

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3993	Johnson, Tracey N.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	70,512	100.00	GMT024	70,512
Total - GMT024			1 positions				1.00	70,512			70,512

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 27-May-2016
Run Time: 12:09 17 AM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT025 - Forest Economist

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3995	Latta, Gregory	Research Faculty	Assistant Professor	GN	F6	100	1.00	80,012	100.00	GMT025	80,012
Total - GMT025			1 positions				1.00	80,012			80,012

UNIVERSITY OF IDAHO

IDAHO GEOLOGICAL SURVEY

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

IDAHO GEOLOGICAL SURVEY
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
JULY 1, 2016 THROUGH JUNE 30, 2017

ESTIMATED RESOURCES		ALLOCATION		
				PERCENT OF TOTAL
STATE APPROPRIATION	\$ 1,041,200	02 - RESEARCH	\$ 1,123,300	100%
STATE APPROPRIATION - ONE TIME CO	54,900			
STATE APPROPRIATION - ONE TIME PC	<u>27,200</u>			
TOTAL RESOURCES	<u>\$ 1,123,300</u>	TOTAL ALLOCATIONS	<u>\$ 1,123,300</u>	<u>100%</u>

DETAIL OF STATE APPROPRIATION					
D51360	R3741E	IFM001	IDAHO GEOLOGICAL SURVEY BASE - SENATE BILL NO. 1398	EDJB	\$ 1,041,200
D51360	R3741E	IFM001	IDAHO GEOLOGICAL SURVEY ONE-TIME - SENATE BILL NO. 1398	EDJB	<u>82,100</u>
					<u>\$ 1,123,300</u>

IDAHO GEOLOGICAL SURVEY
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2016 THROUGH JUNE 30, 2017

	ORIGINAL FY 2016	PERCENT OF TOTAL	ORIGINAL FY 2017	PERCENT OF TOTAL
SALARIES	\$596,423	72.36	\$744,408	66.27
TEMPORARY HELP	0	0.00	27,200	2.42
FRINGE BENEFITS	202,877	24.62	263,792	23.48
TOTAL PERSONNEL COSTS	799,300	96.98	1,035,400	92.17
TRAVEL	0	0.00	0	0.00
OTHER EXPENSE	22,000	2.67	33,000	2.94
TOTAL OPERATING EXPENDITURES	22,000	2.67	33,000	2.94
DEPARTMENTAL CAPITAL OUTLAY - ONE	2,900	0.35	54,900	4.89
TOTAL CAPITAL OUTLAY	2,900	0.35	54,900	4.89
TOTAL OPERATING BUDGET	\$824,200	100.00	\$1,123,300	100.00
FTE	9.04		11.04	

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2016 through 30-JUN-2017

M016 University Research

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
IFM001	Idaho Geological Survey	744,408	263,792	27,200	0	29,140	0	54,900	1,119,440
IFM010	State Auditor Billings	0	0	0	0	3,860	0	0	3,860
Total - Research		744,408	263,792	27,200	0	33,000	0	54,900	1,123,300
Total - University Research		744,408	263,792	27,200	0	33,000	0	54,900	1,123,300
Total - Other Restricted - Appropriation		744,408	263,792	27,200	0	33,000	0	54,900	1,123,300

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
IFM001	5.00	415,022	4.66	279,301	0.00	0	1.38	50,085	0.00	0	11.04	744,408
02:	5.00	415,022	4.66	279,301	0.00	0	1.38	50,085	0.00	0	11.04	744,408
M016:	5.00	415,022	4.66	279,301	0.00	0	1.38	50,085	0.00	0	11.04	744,408
D8:	5.00	415,022	4.66	279,301	0.00	0	1.38	50,085	0.00	0	11.04	744,408

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 27-May-2016
Run Time: 12:09 26 AM

M016 - University Research

02 - Research

689 - Idaho Geological Survey

IFM001 - Idaho Geological Survey

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
4750	Vacant	Research Faculty-IGS		GN	F1	100	1.00	75,837	100.00	IFM001	75,837	
4751	Vacant	Senior Petroleum Geo		8	E1	100	0.69	57,491	69.30 30.70	IFM001 IF6300	39,841	
4752	Vacant	Research Faculty-IGS		GN	F1	100	1.00	74,173	100.00	IFM001	74,173	
4753	Vacant	Senior Geologist		8	E1	100	0.69	55,578	69.30 30.70	IFM001 IF6300	38,515	
4754	Vacant	Research Faculty-IGS		GN	F1	100	1.00	84,677	100.00	IFM001	84,677	
4755	Vacant	Research Faculty-IGS		GN	F1	100	1.00	67,954	100.00	IFM001	67,954	
4756	Vacant	Director, State Geol		GN	F1	100	1.00	112,382	100.00	IFM001	112,382	
4757	Vacant	Mgr, Publ/Communicat		V	E1	28	0.28	9,480	100.00	IFM001	9,480	
4762	Brabb, John R.	Budget Specialist		5	C1	88	0.88	33,579	100.00	IFM001	33,579	
4763	Vacant	Manager Digital Mapp		7	E1	100	1.00	66,456	100.00	IFM001	66,456	
4765	Bull, Glenda K.	Administrative Speci		4	C2	75	0.50	24,757	66.67 33.33	IFM001 IF6300	16,506	
4766	Vacant	Miscellaneous Groups		EX	E1	100	1.00	65,000	100.00	IFM001	65,000	
4768	Vacant	Miscellaneous Groups		EX	E1	100	1.00	60,008	100.00	IFM001	60,008	
Total - IFM001			13 positions					11.04	787,371			744,408