

# GENERAL EDUCATION OPERATING BUDGET

## SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS

JULY 1, 2016 - JUNE 30, 2017

ESTIMATED RESOURCES
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ALLOCATION BY MAJOR PROGRAM
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		PERCENT OF TOTAL
LAND GRANT ENDOWMENT	\$10,099,200	5.80%
TUITION & FEES/MISC. REV.	74,443,500	42.73%
STATE GENERAL FUND - ONE TIME	2,793,500	1.60%
STATE GENERAL FUND - BASE	86,863,800	49.86%
TOTAL RESOURCES	\$174,200,000	100.00%

			PERCENT OF TOTAL
01	INSTRUCTION	\$71,285,663	40.92%
02	RESEARCH	6,260,298	3.59%
03	PUBLIC SERVICE	642	0.00%
04	ACADEMIC SUPPORT	12,456,552	7.15%
05	LIBRARY	10,163,922	5.83%
06	STUDENT SERVICES	18,292,953	10.50%
07	INSTITUTIONAL SUPPORT	24,105,198	13.84%
08	PHYSICAL PLANT	24,678,922	14.17%
10	AUXILIARY ENTERPRISES	4,162,350	2.39%
	ONE-TIME	2,793,500	1.60%
	TOTAL ALLOCATIONS	\$174,200,000	100.00%

# GENERAL EDUCATION OPERATING BUDGET

## DETAIL OF ESTIMATED RESOURCES

JULY 1, 2016 - JUNE 30, 2017

### DETAIL OF TUITION, FEES & MISCELLANEOUS REVENUE

	NET HEADCOUNT/ CREDIT HOURS	FEE RATE	NET INCOME	WAIVER ESTIMATE	GROSS INCOME
<b>INSTITUTIONAL REVENUE</b>					
<b>FULL-TIME RESIDENT FALL &amp; SPRING</b>					
U11009 XGX105 R300RE/C UNDERGRADUATE	9,846	X \$2,581.16	= \$ 25,414,101	\$ 340,713	\$ 25,754,814
U11009 XGX105 R310RE/C UNDERGRADUATE OFF CAMPUS	522	X 3,276.00	= 1,710,072	26,208	1,736,280
U11009 XGX105 R320RE/C GRADUATE	752	X 3,230.16	= 2,429,081	90,444	2,519,525
U11009 XGX105 R330RE/C GRADUATE OFF CAMPUS	290	X 3,925.00	= 1,138,250	47,100	1,185,350
			30,691,504	504,465	31,195,969
<b>PART-TIME RESIDENT FALL &amp; SPRING</b>					
U11009 XGX105 R302RE/C UNDERGRADUATE	1,546	X \$ 302.00	= \$ 466,892	\$ 167,912	\$ 634,804
U11009 XGX105 R312RE/C UNDERGRADUATE OFF CAMPUS	2,047	X 328.00	= 671,416	86,920	758,336
U11009 XGX105 R322RE/C GRADUATE	491	X 414.00	= 203,274	176,364	379,638
U11009 XGX105 R332RE/C GRADUATE OFF CAMPUS	2,617	X 440.00	= 1,151,480	158,840	1,310,320
U11009 XGX105 R3191E OVERLOAD FEE	72	X 302.00	= 21,744	-	21,744
U11009 XGX105 R3180E OTHER TUITION	N/A	X N/A	= 15,015	-	15,015
			2,529,821	590,036	3,119,857
<b>FULL-TIME NONRESIDENT FALL &amp; SPRING</b>					
U11009 XGX105 R300NE/C UNDERGRADUATE	2,567	X \$9,985.16	= \$ 25,630,483	\$ 8,728,453	\$ 34,358,936
U11009 XGX105 R310NE/C UNDERGRADUATE OFF CAMPUS	38	X 10,680.00	= 405,840	213,600	619,440
U11009 XGX105 R320NE/C GRADUATE	477	X 10,634.16	= 5,072,494	5,859,422	10,931,916
U11009 XGX105 R330NE/C GRADUATE OFF CAMPUS	57	X 11,329.00	= 645,753	215,251	861,004
U11009 XGX105 R3041E WESTERN UNDERGRAD EXCH	477	X 1,808.00	= 862,416	2,669,292	3,531,708
U11009 XGX105 R300NE/C WESTERN UNDERGRAD EXCH	475	X 2,581.16	= 1,226,051	-	1,226,051
U11009 XGX105 R310NE/C WESTERN UNDERGRAD EXCH	2	X 3,276.00	= 6,552	-	6,552
			33,849,589	17,686,018	51,535,607
<b>PART-TIME NONRESIDENT FALL &amp; SPRING</b>					
U11009 XGX105 R302NE/C UNDERGRADUATE	564	X \$1,042.00	= \$ 587,688	\$ 123,998	\$ 711,686
U11009 XGX105 R312NE/C UNDERGRADUATE OFF CAMPUS	148	X 1,068.00	= 158,064	13,884	171,948
U11009 XGX105 R322NE/C GRADUATE	499	X 1,237.00	= 617,263	72,983	690,246
U11009 XGX105 R332NE/C GRADUATE OFF CAMPUS	587	X 1,263.00	= 741,381	25,260	766,641
			2,104,396	236,125	2,340,521
<b>PART-TIME RESIDENT SUMMER</b>					
U11009 XGX105 R304RE/C UNDERGRADUATE	2,349	X \$ 147.50	= \$ 346,478	\$ 10,325	\$ 356,803
U11009 XGX105 R314RE/C UNDERGRADUATE OFF CAMPUS	2,702	X 173.50	= 468,797	17,524	486,321
U11009 XGX105 R324RE/C GRADUATE	508	X 186.50	= 94,742	5,036	99,778
U11009 XGX105 R334RE/C GRADUATE OFF CAMPUS	1,617	X 212.50	= 343,613	13,175	356,788
			1,253,630	46,060	1,299,690



# GENERAL EDUCATION OPERATING BUDGET

## DETAIL OF ESTIMATED RESOURCES

JULY 1, 2016 - JUNE 30, 2017

### DETAIL OF LAND GRANT ENDOWMENT INCOME

U11002	XGX105 R3751E	AGRICULTURE COLLEGE FUND	EDGC 0481 02	\$	1,347,600
U11003	XGX105 R3751E	SCHOOL OF SCIENCE FUND	EDGC 0481 06		4,708,800
U11004	XGX105 R3751E	UNIVERSITY FUND	EDGC 0481 08		4,042,800

### TOTAL LAND GRANT ENDOWMENT INCOME

**\$10,099,200**

### DETAIL OF STATE APPROPRIATION

U11001	XGX105 R3741E	SENATE BILL NO. 1417	EDGC	BASE	\$	86,863,800
U11001	XGX105 R3741E	SENATE BILL NO. 1417	EDGC	ONE-TIME		2,793,500

### TOTAL STATE APPROPRIATION

**\$ 89,657,300**

### TOTAL GENERAL EDUCATION

TUITION, FEES & MISCELLANEOUS RECEIPTS	\$	74,443,500
LAND GRANT ENDOWMENT		10,099,200
STATE APPROPRIATION		89,657,300

### TOTAL GENERAL EDUCATION

**\$ 174,200,000**

# GENERAL EDUCATION OPERATING BUDGET

## DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS - PERCENT OF TOTAL

JULY 1, 2016 - JUNE 30, 2017

		ORIGINAL FY2016	PERCENT OF TOTAL	ORIGINAL FY2017	PERCENT OF TOTAL
<b>BY ACTIVITY:</b>					
	INSTRUCTION	66,825,148	40.64%	71,285,663	40.92%
	RESEARCH	6,020,288	3.66%	6,260,298	3.59%
	PUBLIC SERVICE	644	0.00%	642	0.00%
	ACADEMIC SUPPORT	12,089,400	7.35%	12,456,552	7.15%
	LIBRARY	9,742,835	5.92%	10,163,922	5.83%
	STUDENT SERVICES	16,381,956	9.96%	18,292,953	10.50%
	INSTITUTIONAL SUPPORT	21,198,428	12.89%	24,105,198	13.84%
	PHYSICAL PLANT	27,248,901	16.57%	24,678,922	14.17%
	AUXILIARY ENTERPRISES	3,924,200	2.39%	4,162,350	2.39%
	ONE-TIME	1,013,200	0.62%	2,793,500	1.60%
	<b>ACTIVITY TOTAL</b>	<b>\$164,445,000</b>	<b>100.00%</b>	<b>\$174,200,000</b>	<b>100.00%</b>
<b>BY EXPENSE CLASS:</b>					
<u>PERSONNEL COSTS:</u>					
	SALARIES				
	FACULTY	\$45,177,849	27.47%	\$47,837,514	27.46%
	EXECUTIVE/ADMINISTRATIVE	6,165,817	3.75%	6,217,158	3.57%
	MANAGERIAL/PROFESSIONAL	15,399,100	9.36%	17,246,687	9.90%
	CLASSIFIED	17,698,795	10.76%	19,651,161	11.28%
	TEACHING ASSISTANTS	3,552,662	2.16%	3,552,665	2.04%
	TOTAL SALARIES	\$87,994,223	53.51%	\$94,505,185	54.25%
	TEMPORARY HELP	1,053,841	0.64%	1,039,317	0.60%
	PERSONNEL BENEFITS	29,045,216	17.66%	32,253,482	18.52%
	TOTAL PERSONNEL COSTS	\$118,093,280	71.81%	\$127,797,984	73.36%
<u>OPERATING EXPENSE:</u>					
	TRAVEL	372,450	0.23%	427,840	0.25%
	UTILITIES AND DEBT SERVICE	10,187,122	6.19%	6,555,220	3.76%
	INSURANCE	763,785	0.46%	1,207,199	0.69%
	OTHER OPERATING EXPENSES	27,767,026	16.89%	28,851,220	16.56%
	TOTAL OPERATING EXPENSES	\$39,090,383	23.77%	\$37,041,479	21.26%
<u>CAPITAL OUTLAY:</u>					
	DEPARTMENTAL EQUIPMENT	\$566,582	0.34%	570,582	0.33%
	LIBRARY ACQUISITIONS	5,681,555	3.45%	5,996,455	3.44%
	TOTAL CAPITAL OUTLAY	\$6,248,137	3.80%	\$6,567,037	3.77%
	<u>ONE-TIME EXPENSES - STATE GENERAL FUND</u>	<u>\$1,013,200</u>	<u>0.62%</u>	<u>\$2,793,500</u>	<u>1.60%</u>
	<b>TOTAL OPERATING BUDGET</b>	<b>\$164,445,000</b>	<b>100.00%</b>	<b>\$174,200,000</b>	<b>100.00%</b>
	<b>TOTAL FTE POSITIONS</b>	<b>1,251.33</b>		<b>1,330.80</b>	

# GENERAL EDUCATION OPERATING BUDGET

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

PROGRAM	FTE	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL
01 INSTRUCTION	595.47	\$67,190,723	\$3,988,852	\$106,088	\$71,285,663
02 RESEARCH	51.30	5,693,708	562,790	3,800	6,260,298
03 PUBLIC SERVICE	0.00	0	642	0	642
04 ACADEMIC SUPPORT	98.48	10,586,166	1,850,156	20,230	12,456,552
05 LIBRARY	55.74	3,810,314	357,153	5,996,455	10,163,922
06 STUDENT SERVICES	125.77	9,491,646	8,781,779	19,528	18,292,953
07 INSTITUTIONAL SUPPORT	176.75	16,452,332	7,549,552	103,314	24,105,198
08 PHYSICAL PLANT	186.43	10,683,283	13,678,017	317,622	24,678,922
10 AUXILIARY ENTERPRISES	40.86	3,889,812	272,538	0	4,162,350
ONE-TIME		<u>2,428,200</u>	<u>0</u>	<u>365,300</u>	<u>2,793,500</u>
<b>TOTAL BUDGET ALLOCATION</b>	<u>1,330.80</u>	<u>\$130,226,184</u>	<u>\$37,041,479</u>	<u>\$6,932,337</u>	<u>\$174,200,000</u>

# GENERAL EDUCATION OPERATING BUDGET

## PERSONNEL COSTS SUMMARY

JULY 1, 2016 - JUNE 30, 2017

EMPLOYEE CATEGORY	FTE	SALARY	BENEFITS	TOTAL
EXEMPT:				
FACULTY	543.81	\$47,837,514	\$14,877,471	\$62,714,985
EXECUTIVE / ADMINISTRATIVE	37.56	6,217,158	2,136,827	8,353,985
MANAGERIAL / PROFESSIONAL	251.71	17,246,687	7,053,898	24,300,585
CLASSIFIED	497.72	19,651,161	8,037,321	27,688,482
TEACHING ASSISTANTS	0.00	3,552,665	71,057	3,623,722
TEMPORARY HELP	0.00	1,039,317	76,908	1,116,225
<b>TOTAL</b>	<b>1,330.80</b>	<b>\$95,544,502</b>	<b>\$32,253,482</b>	<b>\$127,797,984</b>

GENERAL EDUCATION OPERATING BUDGET  
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE  
JULY 1, 2016 - JUNE 30, 2017

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
<b>01 INSTRUCTION</b>								
01 LETTERS, ART & SOCIAL SCIENCES	\$10,181,237	\$0	\$24,743	\$0	\$531,807	\$0	\$0	\$10,737,787
02 AGRICULTURE	2,999,594	0	25,153	55,963	389,623	0	26,996	3,497,329
04 BUSINESS & ECONOMICS	3,880,400	0	0	0	0	0	0	3,880,400
05 EDUCATION	3,800,176	6,227	34,977	4,533	462,088	0	21,202	4,329,203
06 ENGINEERING	8,219,461	0	62,334	12,563	200,548	0	11,387	8,506,293
08 NATURAL RESOURCES	2,141,629	0	36,036	54,769	142,697	15,900	6,000	2,397,031
11 LAW	2,415,807	0	55,938	7,477	24,074	235,338	13,655	2,752,289
12 SCIENCE	10,449,578	0	18,893	10,628	223,382	8,595	10,348	10,721,424
14 ART & ARCHITECTURE	2,728,139	0	0	0	0	0	0	2,728,139
15 GRADUATE STUDIES	408,351	0	0	0	558,798	0	0	967,149
16 UNIVERSITY RESEARCH	222,862	0	0	0	0	0	0	222,862
20 PROVOST/EXEC VP	86,700	0	0	0	11,945	0	0	98,645
21 CENTRAL UNIVERSITY	2,161,307	15,477,159	0	0	0	588,353	0	18,226,819
22I UNIVER OUTREACH - ID FALLS	1,284,264	0	0	0	288,504	0	0	1,572,768
23 VICE PROVOST ACADEMIC AFFAIRS	441,066	0	346	7,211	116,429	0	0	565,052
50B DIVERSITY & HUMAN RIGHTS	10,951	0	17,395	3,876	33,751	0	16,500	82,473
<b>TOTAL INSTRUCTION</b>	<b>\$51,431,522</b>	<b>\$15,483,386</b>	<b>\$275,815</b>	<b>\$157,020</b>	<b>\$2,983,646</b>	<b>\$848,186</b>	<b>\$106,088</b>	<b>\$71,285,663</b>
<b>02 RESEARCH</b>								
01 LETTERS, ART & SOCIAL SCIENCES	\$190,428	\$0	\$3,894	\$0	\$0	\$0	\$0	\$194,322
06 ENGINEERING	1,492,487	0	0	0	0	0	0	1,492,487
08 NATURAL RESOURCES	1,948,117	0	10,706	10,617	91,239	109,300	0	2,169,979
16 UNIVERSITY RESEARCH	542,742	0	2,791	18,700	183,889	60,367	3,800	812,289
21 CENTRAL UNIVERSITY	0	1,411,773	0	0	0	0	0	1,411,773
22N UNIV OUTREACH - NORTH IDAHO	90,770	0	0	0	88,678	0	0	179,448
<b>TOTAL RESEARCH</b>	<b>\$4,264,544</b>	<b>\$1,411,773</b>	<b>\$17,391</b>	<b>\$29,317</b>	<b>\$363,806</b>	<b>\$169,667</b>	<b>\$3,800</b>	<b>\$6,260,298</b>
<b>03 PUBLIC SERVICE</b>								
04 BUSINESS & ECONOMICS	0	0	0	642	0	0	0	642
21 CENTRAL UNIVERSITY	0	0	0	0	0	0	0	0
<b>TOTAL PUBLIC SERVICE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$642</b>



GENERAL EDUCATION OPERATING BUDGET  
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE  
JULY 1, 2016 - JUNE 30, 2017

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
<b>04 ACADEMIC SUPPORT</b>								
01 LETTERS, ART & SOCIAL SCIENCES	\$606,338	\$0	\$2,616	\$0	\$77,000	\$0	\$0	\$685,954
02 AGRICULTURE	5,061	0	0	900	0	0	0	5,961
04 BUSINESS & ECONOMICS	468,275	0	0	0	0	0	0	468,275
05 EDUCATION	558,381	0	3,953	90	12,912	0	664	576,000
06 ENGINEERING	701,923	0	8,266	9,000	15,822	0	0	735,011
08 NATURAL RESOURCES	315,807	0	0	5,408	13,000	0	0	334,215
12 SCIENCE	427,540	0	1,000	1,080	20,401	78,511	500	529,032
14 ART & ARCHITECTURE	215,051	0	0	0	36,984	0	0	252,035
15 GRADUATE COLLEGE	481,449	0	0	1,166	59,442	0	0	542,057
20 PROVOST/EXEC VP	990,023	0	4,730	8,087	680,096	0	2,751	1,685,687
21 CENTRAL UNIVERSITY	0	2,844,557	0	0	11,250	0	0	2,855,807
22 UNIVERSITY OUTREACH	0	0	0	0	612,729	0	0	612,729
22B UNIV OUTREACH - BOISE	683,274	0	0	14,000	26,745	0	5,000	729,019
22N UNIV OUTREACH - NORTH IDAHO	444,149	0	60,000	6,000	16,900	0	1,147	528,196
23 VICE PROVOST ACADEMIC AFFAIRS	624,411	0	0	1,380	56,023	1,929	0	683,743
26 STUDENT AFFAIRS & ENROLLMENT MGM1	4,992	0	0	0	0	0	0	4,992
40I INFRASTRUCTURE	136,136	0	0	0	0	0	0	136,136
47 TECHNOLOGY	868,213	0	41,446	0	68,581	11,500	10,168	999,908
50 PRESIDENT'S AREA	88,575	0	0	0	3,220	0	0	91,795
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$7,619,598</b>	<b>\$2,844,557</b>	<b>\$122,011</b>	<b>\$47,111</b>	<b>\$1,711,105</b>	<b>\$91,940</b>	<b>\$20,230</b>	<b>\$12,456,552</b>
<b>05 LIBRARIES</b>								
05 EDUCATION	\$0	\$0	\$574	\$100	\$0	\$0	\$0	\$674
11 LAW	655,065	0	1,429	2,819	17,646	0	1,619,633	2,296,592
18 GENERAL LIBRARY	2,070,835	0	125,565	0	336,588	0	4,376,822	6,909,810
21 CENTRAL UNIVERSITY	0	956,846	0	0	0	0	0	956,846
<b>TOTAL LIBRARIES</b>	<b>\$2,725,900</b>	<b>\$956,846</b>	<b>\$127,568</b>	<b>\$2,919</b>	<b>\$354,234</b>	<b>\$0</b>	<b>\$5,996,455</b>	<b>\$10,163,922</b>
<b>06 STUDENT SERVICES</b>								
15 GRADUATE STUDIES	\$164,237	\$0	\$0	\$0	\$0	\$0	\$0	\$164,237
21 CENTRAL UNIVERSITY	0	2,683,642	0	0	131,184	16,050	0	2,830,876
21F FINANCIAL AID	0	0	0	0	369,744	7,480,156	0	7,849,900
23 VICE PROVOST ACADEMIC AFFAIRS	1,735,614	0	2,284	0	77,359	0	0	1,815,257
26 STUDENT AFFAIRS & ENROLLMENT MGM1	4,450,035	0	151,212	35,117	613,290	0	19,528	5,269,182
42 FACILITIES MANAGEMENTT	0	0	0	0	42,192	0	0	42,192
50B DIVERSITY & HUMAN RIGHTS	304,622	0	0	0	16,687	0	0	321,309
<b>TOTAL STUDENT SERVICES</b>	<b>\$6,654,508</b>	<b>\$2,683,642</b>	<b>\$153,496</b>	<b>\$35,117</b>	<b>\$1,250,456</b>	<b>\$7,496,206</b>	<b>\$19,528</b>	<b>\$18,292,953</b>

GENERAL EDUCATION OPERATING BUDGET  
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE  
JULY 1, 2016 - JUNE 30, 2017

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
<b>07 INSTITUTIONAL SUPPORT</b>								
16 UNIVERSITY RESEARCH	\$281,112	\$0	\$0	\$20,000	\$18,200	\$25,609	\$4,357	\$349,278
20 PROVOST/EXEC VP	305,635	0	29,000	2,400	14,703	0	945	352,683
21 CENTRAL UNIVERSITY	0	4,686,047	0	0	1,962,045	0	0	6,648,092
23 VICE PROVOST ACADEMIC AFFAIRS	57,106	0	0	0	0	0	0	57,106
30 STUDENT AFFAIRS & ENROLLMENT MGMT	188,233	0	4,376	2,000	1,000	0	0	195,609
40F FINANCE	353,220	0	0	4,926	326,703	0	3,944	688,793
40I INFRASTRUCTURE	335,247	0	325	6,539	347,839	0	5,595	695,545
40A UNIVERSITY FIXED COSTS	0	0	0	0	2,881,930	0	0	2,881,930
40E PUBLIC SAFETY & SECURITY	76,523	0	0	0	6,195	0	0	82,718
42 FACILITIES MANAGEMENTT	145,766	0	1,453	0	8,428	0	0	155,647
45 HUMAN RESOURCES	884,197	0	20,659	6,000	70,016	0	3,000	983,872
46 BUSINESS SYSTEMS/ACCOUNTING SERV	1,850,826	0	22,441	14,543	199,946	0	12,336	2,100,092
47 TECHNOLOGY	2,725,517	0	31,660	6,500	1,003,743	68,277	57,220	3,892,917
48 ADMINISTRATIVE OPERATIONS	111,319	0	0	0	5,561	0	0	116,880
49 BUDGET OFFICE	351,000	0	0	4,000	11,450	0	4,000	370,450
50 PRESIDENT'S AREA	614,259	0	39,316	27,009	49,824	0	7,952	738,360
50A AUDITING SERVICES	233,581	0	3,466	8,162	2,432	0	1,465	249,106
50B DIVERSITY & HUMAN RIGHTS	241,938	0	9,494	1,350	47,080	0	0	299,862
50C COMMUNITCATIONS & MARKETING	773,743	0	0	0	341,026	0	0	1,114,769
50G GENERAL COUNSEL	531,990	0	0	5,000	49,116	0	2,500	588,606
51 UNIVERSITY ADVANCEMENT	1,542,883	0	0	0	0	0	0	1,542,883
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$11,604,095</b>	<b>\$4,686,047</b>	<b>\$162,190</b>	<b>\$108,429</b>	<b>\$7,347,237</b>	<b>\$93,886</b>	<b>\$103,314</b>	<b>\$24,105,198</b>
<b>08 OPERATIONS &amp; MAINTENANCE OF PLANT</b>								
08 NATURAL RESOURCES	\$0	\$0	\$3,600	\$6,300	\$4,054	\$0	\$0	\$13,954
11 LAW	0	0	0	0	244,200	0	0	244,200
21 CENTRAL UNIVERSITY	0	3,058,110	0	0	2,715,870	767,900	0	6,541,880
22N UNIV OUTREACH - NORTH IDAHO	34,652	0	0	0	163,204	0	0	197,856
30 STUDENT AFFAIRS & ENROLLMENT MGMT	188,025	0	44,864	0	86,967	0	0	319,856
40A UNIVERSITY FIXED COSTS	0	0	0	0	6,268,034	1,126,585	0	7,394,619
40E PUBLIC SAFETY & SECURITY	767,023	0	0	0	121,679	0	0	888,702
42 FACILITIES MANAGEMENT	6,454,627	0	132,382	40,985	2,082,239	50,000	317,622	9,077,855
<b>TOTAL OPS &amp; MAINT OF PLANT</b>	<b>\$7,444,327</b>	<b>\$3,058,110</b>	<b>\$180,846</b>	<b>\$47,285</b>	<b>\$11,686,247</b>	<b>\$1,944,485</b>	<b>\$317,622</b>	<b>\$24,678,922</b>
<b>10 AUXILIARY ENTERPRISES</b>								
53 ATHLETICS	\$2,760,691	\$1,129,121	\$0	\$0	\$11,908	\$260,630	\$0	\$4,162,350
<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>\$2,760,691</b>	<b>\$1,129,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,908</b>	<b>\$260,630</b>	<b>\$0</b>	<b>\$4,162,350</b>
<b>TOTAL GENERAL EDUCATION - BASE</b>	<b>\$94,505,185</b>	<b>\$32,253,482</b>	<b>\$1,039,317</b>	<b>\$427,840</b>	<b>\$25,708,639</b>	<b>\$10,905,000</b>	<b>\$6,567,037</b>	<b>\$171,406,500</b>
<b>TOTAL GENERAL EDUCATION - ONE TIME</b>	<b>\$1,852,174</b>	<b>\$576,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$365,300</b>	<b>\$2,793,500</b>
<b>TOTAL GENERAL EDUCATION</b>	<b>\$96,357,359</b>	<b>\$32,829,508</b>	<b>\$1,039,317</b>	<b>\$427,840</b>	<b>\$25,708,639</b>	<b>\$10,905,000</b>	<b>\$6,932,337</b>	<b>\$174,200,000</b>

GENERAL EDUCATION OPERATING BUDGET  
 AREA BUDGET ALLOCATION - BY MID-LEVEL  
 JULY 1, 2016 - JUNE 30, 2017

AREA	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
<b>ACADEMIC AREA</b>										
<b>01 LETTERS, ART &amp; SOCIAL SCIENCE</b>										
01 INSTRUCTION	\$10,181,237	\$0	\$24,743	\$10,205,980	\$0	\$531,807	\$0	\$531,807	\$0	\$10,737,787
02 RESEARCH	190,428	0	3,894	194,322	0	0	0	0	0	194,322
04 ACADEMIC SUPPORT	606,338	0	2,616	608,954	0	77,000	0	77,000	0	685,954
TOTAL LETTERS, ARTS & SOCIAL SCI	<u>\$10,978,003</u>	<u>\$0</u>	<u>\$31,253</u>	<u>\$11,009,256</u>	<u>\$0</u>	<u>\$608,807</u>	<u>\$0</u>	<u>\$608,807</u>	<u>\$0</u>	<u>\$11,618,063</u>
<b>02 AGRICULTURE</b>										
01 INSTRUCTION	\$2,999,594	\$0	\$25,153	\$3,024,747	\$55,963	\$389,623	\$0	\$445,586	\$26,996	\$3,497,329
04 ACADEMIC SUPPORT	5,061	0	0	5,061	900	0	0	900	0	5,961
TOTAL AGRICULTURE	<u>\$3,004,655</u>	<u>\$0</u>	<u>\$25,153</u>	<u>\$3,029,808</u>	<u>\$56,863</u>	<u>\$389,623</u>	<u>\$0</u>	<u>\$446,486</u>	<u>\$26,996</u>	<u>\$3,503,290</u>
<b>04 BUSINESS &amp; ECONOMICS</b>										
01 INSTRUCTION	\$3,880,400	\$0	\$0	\$3,880,400	\$0	\$0	\$0	\$0	\$0	\$3,880,400
03 PUBLIC SERVICE	0	0	0	0	642	0	0	642	0	642
04 ACADEMIC SUPPORT	468,275	0	0	468,275	0	0	0	0	0	468,275
TOTAL BUSINESS & ECON	<u>\$4,348,675</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,348,675</u>	<u>\$642</u>	<u>\$0</u>	<u>\$0</u>	<u>\$642</u>	<u>\$0</u>	<u>\$4,349,317</u>
<b>05 EDUCATION</b>										
01 INSTRUCTION	\$3,800,176	\$6,227	\$34,977	\$3,841,380	\$4,533	\$462,088	\$0	\$466,621	\$21,202	\$4,329,203
04 ACADEMIC SUPPORT	558,381	0	3,953	562,334	90	12,912	0	13,002	664	576,000
05 LIBRARIES	0	0	574	574	100	0	0	100	0	674
TOTAL EDUCATION	<u>\$4,358,557</u>	<u>\$6,227</u>	<u>\$39,504</u>	<u>\$4,404,288</u>	<u>\$4,723</u>	<u>\$475,000</u>	<u>\$0</u>	<u>\$479,723</u>	<u>\$21,866</u>	<u>\$4,905,877</u>
<b>06 ENGINEERING</b>										
01 INSTRUCTION	\$8,219,461	\$0	\$62,334	\$8,281,795	\$12,563	\$200,548	\$0	\$213,111	\$11,387	\$8,506,293
02 RESEARCH	1,492,487	0	0	1,492,487	0	0	0	0	0	1,492,487
04 ACADEMIC SUPPORT	701,923	0	8,266	710,189	9,000	15,822	0	24,822	0	735,011
TOTAL ENGINEERING	<u>\$10,413,871</u>	<u>\$0</u>	<u>\$70,600</u>	<u>\$10,484,471</u>	<u>\$21,563</u>	<u>\$216,370</u>	<u>\$0</u>	<u>\$237,933</u>	<u>\$11,387</u>	<u>\$10,733,791</u>
<b>08 NATURAL RESOURCES</b>										
01 INSTRUCTION	\$2,141,629	\$0	\$36,036	\$2,177,665	\$54,769	\$142,697	\$15,900	\$213,366	\$6,000	\$2,397,031
02 RESEARCH	1,948,117	0	10,706	1,958,823	10,617	91,239	109,300	211,156	0	2,169,979
04 ACADEMIC SUPPORT	315,807	0	0	315,807	5,408	13,000	0	18,408	0	334,215
08 PLANT OPS & MAINTENANCE	0	0	3,600	3,600	6,300	4,054	0	10,354	0	13,954
TOTAL CNR	<u>\$4,405,553</u>	<u>\$0</u>	<u>\$50,342</u>	<u>\$4,455,895</u>	<u>\$77,094</u>	<u>\$250,990</u>	<u>\$125,200</u>	<u>\$453,284</u>	<u>\$6,000</u>	<u>\$4,915,179</u>
<b>11 LAW</b>										
01 INSTRUCTION	\$2,415,807	\$0	\$55,938	\$2,471,745	\$7,477	\$24,074	\$235,338	\$266,889	\$13,655	\$2,752,289
05 LIBRARIES	655,065	0	1,429	656,494	2,819	17,646	0	20,465	1,619,633	2,296,592
08 PLANT OPS & MAINTENANCE	0	0	0	0	0	244,200	0	244,200	0	244,200
TOTAL LAW	<u>\$3,070,872</u>	<u>\$0</u>	<u>\$57,367</u>	<u>\$3,128,239</u>	<u>\$10,296</u>	<u>\$285,920</u>	<u>\$235,338</u>	<u>\$531,554</u>	<u>\$1,633,288</u>	<u>\$5,293,081</u>

GENERAL EDUCATION OPERATING BUDGET  
 AREA BUDGET ALLOCATION - BY MID-LEVEL  
 JULY 1, 2016 - JUNE 30, 2017

AREA		SALARIES	FRINGE BENEFITS	TEMPORARY HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
<b>12</b>	<b>SCIENCE</b>										
01	INSTRUCTION	\$10,449,578	\$0	\$18,893	\$10,468,471	\$10,628	\$223,382	\$8,595	\$242,605	\$10,348	\$10,721,424
04	ACADEMIC SUPPORT	427,540	0	1,000	428,540	1,080	20,401	78,511	99,992	500	529,032
	TOTAL SCIENCE	<u>\$10,877,118</u>	<u>\$0</u>	<u>\$19,893</u>	<u>\$10,897,011</u>	<u>\$11,708</u>	<u>\$243,783</u>	<u>\$87,106</u>	<u>\$342,597</u>	<u>\$10,848</u>	<u>\$11,250,456</u>
<b>14</b>	<b>ART &amp; ARCHITECTURE</b>										
01	INSTRUCTION	\$2,728,139	\$0	\$0	\$2,728,139	\$0	\$0	\$0	\$0	\$0	\$2,728,139
04	ACADEMIC SUPPORT	215,051	0	0	215,051	0	36,984	0	36,984	0	252,035
	TOTAL ART & ARCHITECTURE	<u>\$2,943,190</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,943,190</u>	<u>\$0</u>	<u>\$36,984</u>	<u>\$0</u>	<u>\$36,984</u>	<u>\$0</u>	<u>\$2,980,174</u>
<b>15</b>	<b>GRAD COLLEGE</b>										
01	INSTRUCTION	\$408,351	\$0	\$0	\$408,351	\$0	\$558,798	\$0	\$558,798	\$0	\$967,149
04	ACADEMIC SUPPORT	481,449	0	0	481,449	1,166	59,442	0	60,608	0	542,057
06	STUDENT SERVICES	164,237	0	0	164,237	0	0	0	0	0	164,237
	TOTAL GRAD COL	<u>\$1,054,037</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,054,037</u>	<u>\$1,166</u>	<u>\$618,240</u>	<u>\$0</u>	<u>\$619,406</u>	<u>\$0</u>	<u>\$1,673,443</u>
<b>18</b>	<b>LIBRARY</b>										
05	LIBRARIES	\$2,070,835	\$0	\$125,565	\$2,196,400	\$0	\$336,588	\$0	\$336,588	\$4,376,822	\$6,909,810
<b>20</b>	<b>PROVOST/EXEC VP</b>										
01	INSTRUCTION	\$86,700	\$0	\$0	\$86,700	\$0	\$11,945	\$0	\$11,945	\$0	\$98,645
04	ACADEMIC SUPPORT	990,023	0	4,730	994,753	8,087	680,096	0	688,183	2,751	1,685,687
07	INSTITUTIONAL SUPPORT	305,635	0	29,000	334,635	2,400	14,703	0	17,103	945	352,683
	TOTAL PROVOST/EXEC VP	<u>\$1,382,358</u>	<u>\$0</u>	<u>\$33,730</u>	<u>\$1,416,088</u>	<u>\$10,487</u>	<u>\$706,744</u>	<u>\$0</u>	<u>\$717,231</u>	<u>\$3,696</u>	<u>\$2,137,015</u>
<b>22</b>	<b>UNIVERSITY OUTREACH</b>										
04	ACADEMIC SUPPORT	\$0	\$0	\$0	\$0	\$0	\$612,729	\$0	\$612,729	\$0	\$612,729
<b>22B</b>	<b>UNIVERSITY OUTREACH - BOISE</b>										
04	ACADEMIC SUPPORT	\$683,274	\$0	\$0	\$683,274	\$14,000	\$26,745	\$0	\$40,745	\$5,000	\$729,019
<b>22I</b>	<b>UNIVERSITY OUTREACH - ID FALLS</b>										
01	INSTRUCTION	\$1,284,264	\$0	\$0	\$1,284,264	\$0	\$288,504	\$0	\$288,504	\$0	\$1,572,768
<b>22N</b>	<b>UNIVERSITY OUTREACH - NORTH ID</b>										
02	RESEARCH	\$90,770	\$0	\$0	\$90,770	\$0	\$88,678	\$0	\$88,678	\$0	\$179,448
04	ACADEMIC SUPPORT	444,149	0	60,000	504,149	6,000	16,900	0	22,900	1,147	528,196
08	PLANT OPS & MAINT	34,652	0	0	34,652	0	163,204	0	163,204	0	197,856
	TOTAL UNIV OUTREACH - NORTH ID	<u>\$569,571</u>	<u>\$0</u>	<u>\$60,000</u>	<u>\$629,571</u>	<u>\$6,000</u>	<u>\$268,782</u>	<u>\$0</u>	<u>\$274,782</u>	<u>\$1,147</u>	<u>\$905,500</u>
<b>23</b>	<b>VICE PROVOST</b>										
01	INSTRUCTION	\$441,066	\$0	\$346	\$441,412	\$7,211	\$116,429	\$0	\$123,640	\$0	\$565,052
04	ACADEMIC SUPPORT	624,411	0	0	624,411	1,380	56,023	1,929	59,332	0	683,743
06	STUDENT SERVICES	1,735,614	0	2,284	1,737,898	0	77,359	0	77,359	0	1,815,257
07	INSTITUTIONAL SUPPORT	57,106	0	0	57,106	0	0	0	0	0	57,106
	TOTAL VICE PROVOST	<u>\$2,858,197</u>	<u>\$0</u>	<u>\$2,630</u>	<u>\$2,860,827</u>	<u>\$8,591</u>	<u>\$249,811</u>	<u>\$1,929</u>	<u>\$260,331</u>	<u>\$0</u>	<u>\$3,121,158</u>

GENERAL EDUCATION OPERATING BUDGET  
 AREA BUDGET ALLOCATION - BY MID-LEVEL  
 JULY 1, 2016 - JUNE 30, 2017

AREA	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
<b>26 STUDENT AFFAIRS &amp; ENROLLMENT MGMT</b>										
04 ACADEMIC SUPPORT	\$4,992	\$0	\$0	\$4,992	\$0	\$0	\$0	\$0	\$0	\$4,992
06 STUDENT SERVICES	4,450,035	0	151,212	4,601,247	35,117	613,290	0	648,407	19,528	5,269,182
07 INSTITUTIONAL SUPPORT	188,233	0	4,376	192,609	2,000	1,000	0	3,000	0	195,609
08 PLANT OPS & MAINT	188,025	0	44,864	232,889	0	86,967	0	86,967	0	319,856
TOTAL STUDENT AFFAIRS & ENROLLMENT MGMT	\$4,831,285	\$0	\$200,452	\$5,031,737	\$37,117	\$701,257	\$0	\$738,374	\$19,528	\$5,789,639
<b>TOTAL ACADEMIC AREA</b>	<b>\$69,134,315</b>	<b>\$6,227</b>	<b>\$716,489</b>	<b>\$69,857,031</b>	<b>\$260,250</b>	<b>\$6,316,877</b>	<b>\$449,573</b>	<b>\$7,026,700</b>	<b>\$6,116,578</b>	<b>\$83,000,309</b>

GENERAL EDUCATION OPERATING BUDGET  
 AREA BUDGET ALLOCATION - BY MID-LEVEL  
 JULY 1, 2016 - JUNE 30, 2017

AREA	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
<b>FINANCE</b>										
40F FINANCE										
07 INSTITUTIONAL SUPPORT	\$353,220	\$0	\$0	\$353,220	\$4,926	\$326,703	\$0	\$331,629	\$3,944	\$688,793
45 HUMAN RESOURCES										
07 INSTITUTIONAL SUPPORT	\$884,197	\$0	\$20,659	\$904,856	\$6,000	\$70,016	\$0	\$76,016	\$3,000	\$983,872
46 CONTROLLER										
07 INSTITUTIONAL SUPPORT	\$1,850,826	\$0	\$22,441	\$1,873,267	\$14,543	\$199,946	\$0	\$214,489	\$12,336	\$2,100,092
49 BUDGET OFFICE										
07 INSTITUTIONAL SUPPORT	\$351,000	\$0	\$0	\$351,000	\$4,000	\$11,450	\$0	\$15,450	\$4,000	\$370,450
<b>TOTAL FINANCE</b>	<b>\$3,439,243</b>	<b>\$0</b>	<b>\$43,100</b>	<b>\$3,482,343</b>	<b>\$29,469</b>	<b>\$608,115</b>	<b>\$0</b>	<b>\$637,584</b>	<b>\$23,280</b>	<b>\$4,143,207</b>
<b>INFRASTRUCTURE</b>										
40I INFRASTRUCTURE										
04 ACADEMIC SUPPORT	\$136,136	\$0	\$0	\$136,136	\$0	\$0	\$0	\$0	\$0	\$136,136
07 INSTITUTIONAL SUPPORT	335,247	0	325	335,572	6,539	347,839	0	354,378	5,595	695,545
<b>TOTAL INFRASTRUCTURE</b>	<b>\$471,383</b>	<b>\$0</b>	<b>\$325</b>	<b>\$471,708</b>	<b>\$6,539</b>	<b>\$347,839</b>	<b>\$0</b>	<b>\$354,378</b>	<b>\$5,595</b>	<b>\$831,681</b>
40E PUBLIC SAFETY & SECURITY										
07 INSTITUTIONAL SUPPORT	\$76,523	\$0	\$0	\$76,523	\$0	\$6,195	\$0	\$6,195	\$0	\$82,718
08 PLANT OPS & MAINT	767,023	0	0	767,023	0	\$121,679	\$0	121,679	0	888,702
<b>TOTAL PUBIC SAFETY &amp; SECURITY</b>	<b>\$843,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$843,546</b>	<b>\$0</b>	<b>\$127,874</b>	<b>\$0</b>	<b>\$127,874</b>	<b>\$0</b>	<b>\$971,420</b>
42 FACILITIES MANAGEMENT										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$42,192	\$0	\$42,192	\$0	\$42,192
07 INSTITUTIONAL SUPPORT	145,766	0	1,453	147,219	0	8,428	0	8,428	0	155,647
08 PLANT OPS & MAINTENANCE	6,454,627	0	132,382	6,587,009	40,985	2,082,239	50,000	2,173,224	317,622	9,077,855
<b>TOTAL FACILITIES MANAGEMENT</b>	<b>\$6,600,393</b>	<b>\$0</b>	<b>\$133,835</b>	<b>\$6,734,228</b>	<b>\$40,985</b>	<b>\$2,132,859</b>	<b>\$50,000</b>	<b>\$2,223,844</b>	<b>\$317,622</b>	<b>\$9,275,694</b>
47 TECHNOLOGY										
04 ACADEMIC SUPPORT	\$868,213	\$0	\$41,446	\$909,659	\$0	\$68,581	\$11,500	\$80,081	\$10,168	\$999,908
07 INSTITUTIONAL SUPPORT	2,725,517	0	31,660	2,757,177	6,500	1,003,743	68,277	1,078,520	57,220	3,892,917
<b>TOTAL TECH SERVICES</b>	<b>\$3,593,730</b>	<b>\$0</b>	<b>\$73,106</b>	<b>\$3,666,836</b>	<b>\$6,500</b>	<b>\$1,072,324</b>	<b>\$79,777</b>	<b>\$1,158,601</b>	<b>\$67,388</b>	<b>\$4,892,825</b>
48 ADMINISTRATIVE OPERATIONS										
07 INSTITUTIONAL SUPPORT	\$111,319	\$0	\$0	\$111,319	\$0	\$5,561	\$0	\$5,561	\$0	\$116,880
<b>TOTAL INFRASTRUCTURE</b>	<b>\$11,620,371</b>	<b>\$0</b>	<b>\$207,266</b>	<b>\$11,827,637</b>	<b>\$54,024</b>	<b>\$3,686,457</b>	<b>\$129,777</b>	<b>\$3,870,258</b>	<b>\$390,605</b>	<b>\$16,088,500</b>

GENERAL EDUCATION OPERATING BUDGET  
 AREA BUDGET ALLOCATION - BY MID-LEVEL  
 JULY 1, 2016 - JUNE 30, 2017

AREA	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
<b>UNIVERSITY RESEARCH</b>										
<b>16 UNIVERSITY RESEARCH</b>										
01 INSTRUCTION	\$222,862	\$0	\$0	\$222,862	\$0	\$0	\$0	\$0	\$0	\$222,862
02 RESEARCH	542,742	0	2,791	545,533	18,700	183,889	60,367	262,956	3,800	812,289
07 INSTITUTIONAL SUPPORT	281,112	0	0	281,112	20,000	18,200	25,609	63,809	4,357	349,278
<b>TOTAL UNIVERSITY RESEARCH</b>	<b>\$1,046,716</b>	<b>\$0</b>	<b>\$2,791</b>	<b>\$1,049,507</b>	<b>\$38,700</b>	<b>\$202,089</b>	<b>\$85,976</b>	<b>\$326,765</b>	<b>\$8,157</b>	<b>\$1,384,429</b>
<b>UNIVERSITY ADVANCEMENT</b>										
<b>51 UNIVERSITY ADVANCEMENT</b>										
07 INSTITUTIONAL SUPPORT	\$1,542,883	\$0	\$0	\$1,542,883	\$0	\$0	\$0	\$0	\$0	\$1,542,883
<b>TOTAL UNIVERSITY ADVANCEMENT</b>	<b>\$1,542,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,542,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,542,883</b>
<b>EXECUTIVE AREA</b>										
<b>50 PRESIDENT'S AREA</b>										
04 ACADEMIC SUPPORT	\$88,575	\$0	\$0	\$88,575	\$0	\$3,220	\$0	\$3,220	\$0	\$91,795
07 INSTITUTIONAL SUPPORT	614,259	0	39,316	653,575	27,009	49,824	0	76,833	7,952	738,360
<b>TOTAL PRESIDENT'S AREA</b>	<b>\$702,834</b>	<b>\$0</b>	<b>\$39,316</b>	<b>\$742,150</b>	<b>\$27,009</b>	<b>\$53,044</b>	<b>\$0</b>	<b>\$80,053</b>	<b>\$7,952</b>	<b>\$830,155</b>
<b>50A AUDITING SERVICES</b>										
07 INSTITUTIONAL SUPPORT	\$233,581	\$0	\$3,466	\$237,047	\$8,162	\$2,432	\$0	\$10,594	\$1,465	\$249,106
<b>50B DIVERSITY &amp; HUMAN RIGHTS</b>										
01 INSTRUCTION	\$10,951	\$0	\$17,395	\$28,346	\$3,876	\$33,751	\$0	\$37,627	\$16,500	\$82,473
06 STUDENT SERVICES	304,622	0	0	304,622	0	16,687	0	16,687	0	321,309
07 INSTITUTIONAL SUPPORT	241,938	0	9,494	251,432	1,350	47,080	0	48,430	0	299,862
<b>TOTAL DIVERSITY &amp; HUMAN RIGHTS</b>	<b>\$557,511</b>	<b>\$0</b>	<b>\$26,889</b>	<b>\$584,400</b>	<b>\$5,226</b>	<b>\$97,518</b>	<b>\$0</b>	<b>\$102,744</b>	<b>\$16,500</b>	<b>\$703,644</b>
<b>50C UNIVERSITY COMMUNICATIONS &amp; MARKETING</b>										
07 INSTITUTIONAL SUPPORT	\$773,743	\$0	\$0	\$773,743	\$0	\$341,026	\$0	\$341,026	\$0	\$1,114,769
<b>50G GENERAL COUNSEL</b>										
07 INSTITUTIONAL SUPPORT	\$531,990	\$0	\$0	\$531,990	\$5,000	\$49,116	\$0	\$54,116	\$2,500	\$588,606
<b>53 ATHLETICS</b>										
10 AUXILIARY ENTERPRISES	\$2,760,691	\$1,129,121	\$0	\$3,889,812	\$0	\$11,908	\$260,630	\$272,538	\$0	\$4,162,350
<b>TOTAL EXECUTIVE AREA</b>	<b>\$5,560,350</b>	<b>\$1,129,121</b>	<b>\$69,671</b>	<b>\$6,759,142</b>	<b>\$45,397</b>	<b>\$555,044</b>	<b>\$260,630</b>	<b>\$861,071</b>	<b>\$28,417</b>	<b>\$7,648,630</b>

GENERAL EDUCATION OPERATING BUDGET  
 AREA BUDGET ALLOCATION - BY MID-LEVEL  
 JULY 1, 2016 - JUNE 30, 2017

AREA	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
<b>CENTRAL UNIVERSITY</b>										
<b>21 CENTRAL UNIVERSITY</b>										
01 INSTRUCTION	\$2,161,307	\$15,477,159	\$0	\$17,638,466	\$0	\$0	\$588,353	\$588,353	\$0	\$18,226,819
02 RESEARCH	0	1,411,773	0	1,411,773	0	0	0	0	0	1,411,773
03 PUBLIC SERVICE	0	0	0	0	0	0	0	0	0	0
04 ACADEMIC SUPPORT	0	2,844,557	0	2,844,557	0	11,250	0	11,250	0	2,855,807
05 LIBRARIES	0	956,846	0	956,846	0	0	0	0	0	956,846
06 STUDENT SERVICES	0	2,683,642	0	2,683,642	0	131,184	16,050	147,234	0	2,830,876
07 INSTITUTIONAL SUPPORT	0	4,686,047	0	4,686,047	0	1,962,045	0	1,962,045	0	6,648,092
08 PLANT OPS & MAINT	0	3,058,110	0	3,058,110	0	2,715,870	767,900	3,483,770	0	6,541,880
TOTAL CENTRAL UNIVERSITY	<u>\$2,161,307</u>	<u>\$31,118,134</u>	<u>\$0</u>	<u>\$33,279,441</u>	<u>\$0</u>	<u>\$4,820,349</u>	<u>\$1,372,303</u>	<u>\$6,192,652</u>	<u>\$0</u>	<u>\$39,472,093</u>
<b>21F FINANCIAL AID</b>										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$369,744	\$7,480,156	\$7,849,900	\$0	\$7,849,900
TOTAL FINANCIAL AID	\$0	\$0	\$0	\$0	\$0	\$369,744	\$7,480,156	\$7,849,900	\$0	\$7,849,900
TOTAL CENTRAL UNIVERSITY	<u>\$2,161,307</u>	<u>\$31,118,134</u>	<u>\$0</u>	<u>\$33,279,441</u>	<u>\$0</u>	<u>\$5,190,093</u>	<u>\$8,852,459</u>	<u>\$14,042,552</u>	<u>\$0</u>	<u>\$47,321,993</u>
<b>UNIVERSITY FIXED COSTS</b>										
<b>40A UNIVERSITY FIXED COSTS</b>										
07 INSTITUTIONAL SUPPORT	\$0	\$0	\$0	\$0	\$0	\$2,881,930	\$0	\$2,881,930	\$0	\$2,881,930
08 PLANT OPS & MAINTENANCE	0	0	0	0	0	6,268,034	1,126,585	7,394,619	0	7,394,619
TOTAL UNIVERSITY FIXED COSTS	\$0	\$0	\$0	\$0	\$0	\$9,149,964	\$1,126,585	\$10,276,549	\$0	\$10,276,549
TOTAL GENERAL EDUCATION BASE	<u>\$94,505,185</u>	<u>\$32,253,482</u>	<u>\$1,039,317</u>	<u>\$127,797,984</u>	<u>\$427,840</u>	<u>\$25,708,639</u>	<u>\$10,905,000</u>	<u>\$37,041,479</u>	<u>\$6,567,037</u>	<u>\$171,406,500</u>
TOTAL GENERAL EDUCATION ONE-TIME	<u>\$1,852,174</u>	<u>\$576,026</u>	<u>\$0</u>	<u>\$2,428,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$365,300</u>	<u>\$2,793,500</u>
TOTAL GENERAL EDUCATION	<u>\$96,357,359</u>	<u>\$32,829,508</u>	<u>\$1,039,317</u>	<u>\$130,226,184</u>	<u>\$427,840</u>	<u>\$25,708,639</u>	<u>\$10,905,000</u>	<u>\$37,041,479</u>	<u>\$6,932,337</u>	<u>\$174,200,000</u>



**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2016 - JUNE 30, 2017**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>PROVOST EXECUTIVE LEVEL</b>									
<b>LETTERS, ART &amp; SOCIAL SCIENCE - M001</b>									
<b>INSTRUCTION</b>									
001 LETTERS,ARTS & SOCIAL SCI	9.00	528,787	531,807	0	1,060,594	10.81	1,453,876	(1.81)	(393,282)
008 JOURNALISM AND MASS MEDIA	11.80	682,444	0	0	682,444	11.50	638,140	0.30	44,304
010 THEATER ARTS & FILM	11.00	721,397	0	0	721,397	10.91	701,864	0.09	19,533
012 ENGLISH	26.33	1,886,724	0	0	1,886,724	24.33	1,895,757	2.00	(9,033)
013 MODERN LANGUAGES & CULTURES	8.70	454,903	0	0	454,903	9.50	478,785	(0.80)	(23,882)
015 HISTORY	9.00	678,500	0	0	678,500	9.00	644,303	0.00	34,197
017 PHILOSOPHY	2.85	244,100	0	0	244,100	3.85	319,088	(1.00)	(74,988)
018 MARTIN INSTITUTE FOR PEACE STUDIES	2.31	152,386	0	0	152,386	2.21	146,652	0.10	5,734
022 HAMPTON SCHOOL OF MUSIC	25.14	1,574,771	0	0	1,574,771	23.65	1,442,102	1.49	132,669
025 POLITICAL SCIENCE	9.00	654,140	0	0	654,140	7.81	562,394	1.19	91,746
026 PSYCHOLOGY & COM STUDIES	17.65	1,476,270	0	0	1,476,270	14.78	1,066,813	2.87	409,457
028 SOCIOLOGY & ANTHROPOLOGY	14.74	1,021,579	0	0	1,021,579	11.92	819,579	2.82	202,000
030 CLASS GENERAL STUDIES	3.00	129,979	0	0	129,979	2.50	102,263	0.50	27,716
TOTAL-INSTRUCTION	150.52	10,205,980	531,807	0	10,737,787	142.77	10,271,616	7.75	466,171
<b>RESEARCH</b>									
679 ANTHROPOLOGY LAB	1.09	59,343	0	0	59,343	1.09	58,223	0.00	1,120
682 MCCLURE CTR PUBLIC POLICY RESEARCH	1.95	134,979	0	0	134,979	2.00	132,330	(0.05)	2,649
TOTAL - RESEARCH	3.04	194,322	0	0	194,322	3.09	190,553	(0.05)	3,769
<b>ACADEMIC SUPPORT</b>									
001 CLASS ADMINISTRATION	8.16	578,502	77,000	0	655,502	9.65	788,956	(1.49)	(133,454)
029 JAZZ FESTIVAL	0.75	30,452	0	0	30,452	0.75	99,388	0.00	(68,936)
TOTAL - ACADEMIC SUPPORT	8.91	608,954	77,000	0	685,954	10.40	888,344	(1.49)	(202,390)
<b>TOTAL LETTERS, ART &amp; SOCIAL SCIENCE</b>	<b>162.47</b>	<b>11,009,256</b>	<b>608,807</b>	<b>0</b>	<b>11,618,063</b>	<b>156.26</b>	<b>11,350,513</b>	<b>6.21</b>	<b>267,550</b>

**UNIVERSITY OF IDAHO  
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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>AGRICULTURE &amp; LIFE SCIENCES - M002</b>									
INSTRUCTION									
051 COLLEGE OF AGRICULTURE	4.49	531,410	80,085	0	611,495	4.49	602,933	0.00	8,562
053 SPECIAL ALLOCATIONS	0.00	0	150,500	3,913	154,413	0.00	154,413	0.00	0
054 AGR ECONOMICS	3.27	306,551	9,639	3,012	319,202	3.27	310,336	0.00	8,866
055 AGRICULTURAL & EXTEN EDUC	3.13	248,995	14,035	0	263,030	3.13	258,095	0.00	4,935
056 BIOLOGICAL & AGR ENGINEERING	2.26	129,485	7,262	4,681	141,428	2.51	159,238	(0.25)	(17,810)
057 ANIMAL & VET SCIENCE	4.68	356,005	98,396	7,390	461,791	4.68	451,943	0.00	9,848
059 PALOUSE RSRCH EXT EDUCATION CTR	1.58	59,840	0	0	59,840	1.59	56,184	(0.01)	3,656
061 PLNT,SOIL & ENTOMOLOGICAL SCI	6.16	506,031	29,553	8,000	543,584	6.23	528,236	(0.07)	15,348
062 FOOD SCIENCE & TOXICOLOGY	3.00	265,700	23,195	0	288,895	3.00	284,663	0.00	4,232
063 FAMILY & CONSUMER SCIENCES	9.19	620,730	32,921	0	653,651	9.19	636,776	0.00	16,875
TOTAL - INSTRUCTION	<u>37.76</u>	<u>3,024,747</u>	<u>445,586</u>	<u>26,996</u>	<u>3,497,329</u>	<u>38.09</u>	<u>3,442,817</u>	<u>(0.33)</u>	<u>54,512</u>
ACADEMIC SUPPORT									
051 ADMINISTRATION	0.00	0	900	0	900	0.00	900	0.00	0
053 SPECIAL ALLOCATIONS	0.08	5,061	0	0	5,061	0.08	4,137	0.00	924
TOTAL - ACADEMIC SUPPORT	<u>0.08</u>	<u>5,061</u>	<u>900</u>	<u>0</u>	<u>5,961</u>	<u>0.08</u>	<u>5,037</u>	<u>0.00</u>	<u>924</u>
<b>TOTAL - COL OF AGRICULTURE &amp; LIFE SCI</b>	<b><u>37.84</u></b>	<b><u>3,029,808</u></b>	<b><u>446,486</u></b>	<b><u>26,996</u></b>	<b><u>3,503,290</u></b>	<b><u>38.17</u></b>	<b><u>3,447,854</u></b>	<b><u>(0.33)</u></b>	<b><u>55,436</u></b>
<b>BUSINESS &amp; ECONOMICS - M004</b>									
INSTRUCTION									
076 COLLEGE OF BUSINESS & ECON	4.82	257,358	0	0	257,358	4.75	240,387	0.07	16,971
077 PROFESSIONAL GOLF MGMT	2.00	122,450	0	0	122,450	2.00	120,037	0.00	2,413
078 ACCOUNTING	8.21	767,350	0	0	767,350	8.91	758,354	(0.70)	8,996
079 BUSINESS	28.49	2,733,242	0	0	2,733,242	28.53	2,676,507	(0.04)	56,735
TOTAL - INSTRUCTION	<u>43.52</u>	<u>3,880,400</u>	<u>0</u>	<u>0</u>	<u>3,880,400</u>	<u>44.19</u>	<u>3,795,285</u>	<u>(0.67)</u>	<u>85,115</u>
PUBLIC SERVICE									
687 CTR FOR BUS DEV & ENTREPSHP	0.00	0	642	0	642	0.00	642	0.00	0
TOTAL - PUBLIC SERVICE	<u>0.00</u>	<u>0</u>	<u>642</u>	<u>0</u>	<u>642</u>	<u>0.00</u>	<u>642</u>	<u>0.00</u>	<u>0</u>
ACADEMIC SUPPORT									
076 BUSINESS & ECONOMICS ADMIN	3.42	468,275	0	0	468,275	3.42	456,425	0.00	11,850
TOTAL - ACADEMIC SUPPORT	<u>3.42</u>	<u>468,275</u>	<u>0</u>	<u>0</u>	<u>468,275</u>	<u>3.42</u>	<u>456,425</u>	<u>0.00</u>	<u>11,850</u>
<b>TOTAL - BUSINESS &amp; ECONOMICS</b>	<b><u>46.94</u></b>	<b><u>4,348,675</u></b>	<b><u>642</u></b>	<b><u>0</u></b>	<b><u>4,349,317</u></b>	<b><u>47.61</u></b>	<b><u>4,252,352</u></b>	<b><u>(0.67)</u></b>	<b><u>96,965</u></b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>EDUCATION - M005</b>									
INSTRUCTION									
101 COLLEGE OF EDUCATION	3.18	545,070	435,776	15,583	996,429	2.71	896,248	0.47	100,181
102 CURRICULUM & INSTR / OFF CAMPUS	21.23	1,303,725	16,923	2,905	1,323,553	21.05	1,333,310	0.18	(9,757)
103 HEALTH / PE / REC/ DANCE/OFF CAMPUS	15.79	1,053,039	5,560	1,827	1,060,426	15.86	1,076,345	(0.07)	(15,919)
104 CASPEL / OFF CAMPUS	14.22	939,546	8,362	887	948,795	14.54	1,126,994	(0.32)	(178,199)
TOTAL - INSTRUCTION	54.42	3,841,380	466,621	21,202	4,329,203	54.16	4,432,897	0.26	(103,694)
ACADEMIC SUPPORT									
101 COLLEGE OF EDUCATION	7.45	562,334	13,002	664	576,000	8.45	648,435	(1.00)	(72,435)
TOTAL - ACADEMIC SUPPORT	7.45	562,334	13,002	664	576,000	8.45	648,435	(1.00)	(72,435)
LIBRARY									
101 COLLEGE OF EDUCATION	0.00	574	100	0	674	0.00	674	0.00	0
TOTAL - LIBRARY	0.00	574	100	0	674	0.00	674	0.00	0
<b>TOTAL - COLLEGE OF EDUCATION</b>	<b>61.87</b>	<b>4,404,288</b>	<b>479,723</b>	<b>21,866</b>	<b>4,905,877</b>	<b>62.61</b>	<b>5,082,006</b>	<b>(0.74)</b>	<b>(176,129)</b>

**UNIVERSITY OF IDAHO  
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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>ENGINEERING - M006</b>									
INSTRUCTION									
126 COLLEGE OF ENGINEERING	6.87	530,453	79,533	1,035	611,021	6.18	631,418	0.69	(20,397)
126B ENGINEERING IN BOISE	0.00	0	17,567	0	17,567	4.37	433,807	(4.37)	(416,240)
127 CHEMICAL ENGINEERING	9.02	834,005	3,607	500	838,112	9.40	842,590	(0.38)	(4,478)
128 CIVIL ENGINEERING	13.96	1,309,117	14,901	0	1,324,018	12.75	1,129,741	1.21	194,277
129 ELECTRICAL ENGINEERING	14.93	1,419,507	9,228	2,000	1,430,735	16.17	1,660,911	(1.24)	(230,176)
130 MECHANICAL ENGINEERING	17.21	1,563,365	14,000	671	1,578,036	15.30	1,343,115	1.91	234,921
131 COMPUTER SCIENCE	10.51	1,423,226	60,145	2,000	1,485,371	10.51	977,034	0.00	508,337
133 ENGINEERING OUTREACH	6.81	435,241	0	0	435,241	6.93	423,984	(0.12)	11,257
134 BIOLOGICAL ENGINEERING	4.64	329,465	7,464	4,681	341,610	3.49	251,427	1.15	90,183
228 MATERIALS,SCI & ENGR	4.50	391,700	6,666	500	398,866	4.25	358,912	0.25	39,954
692 IDAHO SPACE GRANT	0.39	45,716	0	0	45,716	0.39	44,820	0.00	896
TOTAL - INSTRUCTION	88.84	8,281,795	213,111	11,387	8,506,293	89.74	8,097,759	(0.90)	408,534
RESEARCH									
677 ENGINEERING EXPER STATION	12.36	1,235,592	0	0	1,235,592	10.75	1,058,224	1.61	177,368
677L CTR FOR ECOHYDRAULICS RSRCH	0.55	94,325	0	0	94,325	0.55	92,473	0.00	1,852
695 NIATT (FM M016)	0.85	102,435	0	0	102,435	0.84	100,419	0.01	2,016
695C CTR FOR SECURE & DEPENDABLE SOFTWARE	0.46	60,135	0	0	60,135	0.46	58,953	0.00	1,182
TOTAL - RESEARCH	14.22	1,492,487	0	0	1,492,487	12.60	1,310,069	1.62	182,418
ACADEMIC SUPPORT									
126 ENGINEERING ADMINISTRATION	7.67	710,189	24,822	0	735,011	6.48	645,470	1.19	89,541
TOTAL - ACADEMIC SUPPORT	7.67	710,189	24,822	0	735,011	6.48	645,470	1.19	89,541
<b>TOTAL - COLLEGE OF ENGINEERING</b>	<b>110.73</b>	<b>10,484,471</b>	<b>237,933</b>	<b>11,387</b>	<b>10,733,791</b>	<b>108.82</b>	<b>10,053,298</b>	<b>1.91</b>	<b>680,493</b>

**UNIVERSITY OF IDAHO  
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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>NATURAL RESOURCES - M008</b>									
INSTRUCTION									
151 COLLEGE OF NATURAL RESOURCES	0.00	216,175	0	0	216,175	0.00	216,175	0.00	0
152 GENERAL FORESTRY	0.15	17,256	32,521	0	49,777	0.62	77,407	(0.47)	(27,630)
155 FOREST RESOURCES	10.52	841,840	33,000	2,000	876,840	11.51	1,012,240	(0.99)	(135,400)
157 CONSERVATION SOCIAL SCIENCES	3.96	326,835	33,000	2,000	361,835	3.56	285,647	0.40	76,188
158 WILDLIFE RESOURCES	7.10	567,669	33,000	2,000	602,669	6.76	542,467	0.34	60,202
257 ENVIRONMENTAL SCIENCE (FM M007A)	1.98	202,890	48,900	0	251,790	1.85	211,740	0.13	40,050
688 NATURAL RESOURCES EXPERIMENT STATION	0.00	5,000	32,945	0	37,945	0.00	22,695	0.00	15,250
TOTAL - INSTRUCTION	23.71	2,177,665	213,366	6,000	2,397,031	24.30	2,368,371	(0.59)	28,660
RESEARCH									
688 NATURAL RESOURCES EXPERIMENT STATION	25.31	1,958,823	211,156	0	2,169,979	25.82	2,112,882	(0.51)	57,097
TOTAL - RESEARCH	25.31	1,958,823	211,156	0	2,169,979	25.82	2,112,882	(0.51)	57,097
ACADEMIC SUPPORT									
151 COLLEGE OF NATURAL RESOURCES	3.25	315,807	18,408	0	334,215	2.51	281,117	0.74	53,098
TOTAL - ACADEMIC SUPPORT	3.25	315,807	18,408	0	334,215	2.51	281,117	0.74	53,098
OPERATION & MAINT OF PLANT									
688 NATURAL RESOURCES EXPERIMENT STATION	0.00	3,600	10,354	0	13,954	0.00	13,954	0.00	0
TOTAL - OPER & MAINT OF PLANT	0.00	3,600	10,354	0	13,954	0.00	13,954	0.00	0
<b>TOTAL - COLLEGE OF NATURAL RESOURCES</b>	<b>52.27</b>	<b>4,455,895</b>	<b>453,284</b>	<b>6,000</b>	<b>4,915,179</b>	<b>52.63</b>	<b>4,776,324</b>	<b>(0.36)</b>	<b>138,855</b>

**UNIVERSITY OF IDAHO  
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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>LAW - M011</b>									
INSTRUCTION									
176 COLLEGE OF LAW	23.16	2,471,745	266,889	13,655	2,752,289	0.00	2,000	23.16	2,750,289
177 LAW	0.00	0	0	0	0	19.04	2,784,426	(19.04)	(2,784,426)
TOTAL - INSTRUCTION	23.16	2,471,745	266,889	13,655	2,752,289	19.04	2,786,426	4.12	(34,137)
ACADEMIC SUPPORT									
176 COLLEGE OF LAW	0.00	0	0	0	0	0.00	3,588	0.00	(3,588)
TOTAL - ACADEMIC SUPPORT	0.00	0	0	0	0	0.00	3,588	0.00	(3,588)
LIBRARY									
827 LAW LIBRARY	11.50	656,494	20,465	1,619,633	2,296,592	11.25	2,189,220	0.25	107,372
TOTAL - LIBRARY	11.50	656,494	20,465	1,619,633	2,296,592	11.25	2,189,220	0.25	107,372
OPERATION & MAINT OF PLANT									
176 COLLEGE OF LAW	0.00	0	244,200	0	244,200	0.00	0	0.00	244,200
TOTAL - OPER & MAINT OF PLANT	0.00	0	244,200	0	244,200	0.00	0	0.00	244,200
<b>TOTAL - COLLEGE OF LAW</b>	<b>34.66</b>	<b>3,128,239</b>	<b>531,554</b>	<b>1,633,288</b>	<b>5,293,081</b>	<b>30.29</b>	<b>4,979,234</b>	<b>4.37</b>	<b>313,847</b>
<b>COLLEGE OF SCIENCE - M012</b>									
INSTRUCTION									
006 BIOLOGICAL SCIENCES	35.42	3,124,128	82,759	2,173	3,209,060	34.59	3,111,189	0.83	97,871
007 CHEMISTRY	20.20	1,888,745	63,532	0	1,952,277	18.04	1,684,503	2.16	267,774
020 MATHEMATICS	19.76	1,634,017	30,872	5,740	1,670,629	19.74	1,615,148	0.02	55,481
021 DIVISION OF STATISTICS	7.15	616,917	5,284	1,435	623,636	6.21	516,413	0.94	107,223
023 PHYSICS	13.33	1,147,800	18,128	0	1,165,928	14.21	1,145,156	(0.88)	20,772
226 COLLEGE OF SCIENCES	0.50	39,967	269	0	40,236	0.90	70,787	(0.40)	(30,551)
227 GEOGRAPHY	11.51	920,486	19,481	500	940,467	10.51	932,025	1.00	8,442
229 GEOLOGICAL SCIENCES	11.13	1,027,056	19,332	500	1,046,888	11.05	1,029,333	0.08	17,555
255 BIOINFO & COMPUTATIONAL BIOLOGY	0.36	69,355	2,948	0	72,303	0.23	91,594	0.13	(19,291)
256 NEUROSCIENCE	0.00	0	0	0	0	0.18	26,275	(0.18)	(26,275)
TOTAL - INSTRUCTION	119.36	10,468,471	242,605	10,348	10,721,424	115.66	10,222,423	3.70	499,001
ACADEMIC SUPPORT									
226 COLLEGE OF SCIENCES	4.51	428,540	99,992	500	529,032	3.35	489,720	1.16	39,312
TOTAL - ACADEMIC SUPPORT	4.51	428,540	99,992	500	529,032	3.35	489,720	1.16	39,312
<b>TOTAL - COLLEGE OF SCIENCE</b>	<b>123.87</b>	<b>10,897,011</b>	<b>342,597</b>	<b>10,848</b>	<b>11,250,456</b>	<b>119.01</b>	<b>10,712,143</b>	<b>4.86</b>	<b>538,313</b>

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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>COLLEGE OF ART &amp; ARCHITECTURE - M014</b>									
INSTRUCTION									
235 ART & ARCHITECTURE	1.00	426,058	0	0	426,058	1.00	321,284	0.00	104,774
236 ARCHITECTURE	10.70	724,323	0	0	724,323	10.90	724,740	(0.20)	(417)
237 ART & DESIGN	9.50	550,954	0	0	550,954	9.52	537,843	(0.02)	13,111
238 LANDSCAPE ARCHITECTURE	4.39	361,814	0	0	361,814	5.14	396,672	(0.75)	(34,858)
239 VIRTUAL TECH & DESIGN	3.23	233,233	0	0	233,233	3.32	219,986	(0.09)	13,247
240 INTERIOR DESIGN	3.30	239,364	0	0	239,364	3.30	225,177	0.00	14,187
241 URBAN DESIGN CENTER	2.00	151,367	0	0	151,367	2.00	148,372	0.00	2,995
254 BLDG SUSTAINABLE COMMUNITIES	0.49	41,026	0	0	41,026	0.58	46,332	(0.09)	(5,306)
TOTAL - INSTRUCTION	34.61	2,728,139	0	0	2,728,139	35.76	2,620,406	(1.15)	107,733
ACADEMIC SUPPORT									
235 ART & ARCHITECTURE ADMIN	2.50	125,445	15,984	0	141,429	4.24	213,057	(1.74)	(71,628)
242 CAA GALLERY	2.00	89,606	21,000	0	110,606	2.00	108,838	0.00	1,768
TOTAL - ACADEMIC SUPPORT	4.50	215,051	36,984	0	252,035	6.24	321,895	(1.74)	(69,860)
<b>TOTAL COLLEGE OF ART &amp; ARCHITECTURE</b>	<b>39.11</b>	<b>2,943,190</b>	<b>36,984</b>	<b>0</b>	<b>2,980,174</b>	<b>42.00</b>	<b>2,942,301</b>	<b>(2.89)</b>	<b>37,873</b>
<b>COLLEGE OF GRADUATE STUDIES - M015</b>									
INSTRUCTION									
276 COLLEGE OF GRADUATE STUDIES	0.00	408,351	558,798	0	967,149	0.00	967,149	0.00	0
TOTAL - INSTRUCTION	0.00	408,351	558,798	0	967,149	0.00	967,149	0.00	0
ACADEMIC SUPPORT									
276 COLLEGE OF GRADUATE STUDIES	6.14	481,449	60,608	0	542,057	6.09	533,437	0.05	8,620
TOTAL - ACADEMIC SUPPORT	6.14	481,449	60,608	0	542,057	6.09	533,437	0.05	8,620
STUDENT SERVICES									
276 COLLEGE OF GRADUATE STUDIES	4.00	164,237	0	0	164,237	4.00	160,971	0.00	3,266
TOTAL - STUDENT SERVICES	4.00	164,237	0	0	164,237	4.00	160,971	0.00	3,266
<b>TOTAL COLLEGE OF GRADUATE STUDIES</b>	<b>10.14</b>	<b>1,054,037</b>	<b>619,406</b>	<b>0</b>	<b>1,673,443</b>	<b>10.09</b>	<b>1,661,557</b>	<b>0.05</b>	<b>11,886</b>

**UNIVERSITY OF IDAHO  
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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>GENERAL LIBRARY - M018</b>									
LIBRARY									
826 GENERAL LIBRARY	44.24	2,196,400	336,588	4,376,822	6,909,810	44.24	6,598,479	0.00	311,331
TOTAL-LIBRARY	44.24	2,196,400	336,588	4,376,822	6,909,810	44.24	6,598,479	0.00	311,331
<b>TOTAL - GENERAL LIBRARY</b>	<b>44.24</b>	<b>2,196,400</b>	<b>336,588</b>	<b>4,376,822</b>	<b>6,909,810</b>	<b>44.24</b>	<b>6,598,479</b>	<b>0.00</b>	<b>311,331</b>
<b>PROVOST AREA - M020</b>									
INSTRUCTION									
935 ACADEMIC AFFAIRS	0.00	86,700	11,945	0	98,645	0.00	0	0.00	98,645
TOTAL - INSTRUCTION	0.00	86,700	11,945	0	98,645	0.00	0	0.00	98,645
ACADEMIC SUPPORT									
492 TRIBAL RELATIONS	2.00	105,643	27,108	0	132,751	0.00	0	2.00	132,751
935 ACADEMIC AFFAIRS	5.00	798,491	654,716	2,129	1,455,336	7.65	1,503,763	(2.65)	(48,427)
943 FACULTY SECRETARY	1.40	90,619	6,359	622	97,600	1.40	90,004	0.00	7,596
TOTAL - ACADEMIC SUPPORT	8.40	994,753	688,183	2,751	1,685,687	9.05	1,593,767	(0.65)	91,920
INSTITUTIONAL SUPPORT									
907 INSTITUTIONAL RESEARCH & ASSESS	3.87	334,635	17,103	945	352,683	3.75	342,538	0.12	10,145
TOTAL - INSTITUTIONAL SUPPORT	3.87	334,635	17,103	945	352,683	3.75	342,538	0.12	10,145
<b>TOTAL - PROVOST AREA</b>	<b>12.27</b>	<b>1,416,088</b>	<b>717,231</b>	<b>3,696</b>	<b>2,137,015</b>	<b>12.80</b>	<b>1,936,305</b>	<b>(0.53)</b>	<b>200,710</b>
<b>UNIVERSITY OUTREACH - M022</b>									
ACADEMIC SUPPORT									
279 OUTREACH OFF CAMPUS CREDIT	0.00	0	612,729	0	612,729	0.00	708,147	0.00	(95,418)
TOTAL - ACADEMIC SUPPORT	0.00	0	612,729	0	612,729	0.00	708,147	0.00	(95,418)
<b>TOTAL - UNIVERSITY OUTREACH</b>	<b>0.00</b>	<b>0</b>	<b>612,729</b>	<b>0</b>	<b>612,729</b>	<b>0.00</b>	<b>708,147</b>	<b>0.00</b>	<b>(95,418)</b>
<b>UNIVERSITY OUTREACH BOISE - M022B</b>									
ACADEMIC SUPPORT									
282 BOISE CENTER / OFF CAMPUS	11.49	683,274	38,245	5,000	726,519	7.75	490,695	3.74	235,824
283 TWIN FALLS CENTER	0.00	0	2,500	0	2,500	0.00	2,500	0.00	0
TOTAL - ACADEMIC SUPPORT	11.49	683,274	40,745	5,000	729,019	7.75	493,195	3.74	235,824
<b>TOTAL - UNIVERSITY OUTREACH BOISE</b>	<b>11.49</b>	<b>683,274</b>	<b>40,745</b>	<b>5,000</b>	<b>729,019</b>	<b>7.75</b>	<b>493,195</b>	<b>3.74</b>	<b>235,824</b>



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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>UNIVERSITY OUTREACH IDAHO FALLS - M022I</b>									
INSTRUCTION									
280 IDAHO FALLS CENTER	13.96	1,284,264	288,504	0	1,572,768	7.82	1,000,843	6.14	571,925
TOTAL - INSTRUCTION	13.96	1,284,264	288,504	0	1,572,768	7.82	1,000,843	6.14	571,925
<b>TOTAL - UNIVERSITY OUTREACH IDAHO FALLS</b>	<b>13.96</b>	<b>1,284,264</b>	<b>288,504</b>	<b>0</b>	<b>1,572,768</b>	<b>7.82</b>	<b>1,000,843</b>	<b>6.14</b>	<b>571,925</b>
<b>UNIVERSITY OUTREACH NORTHERN IDAHO - M022N</b>									
RESEARCH									
281 COEUR D'ALENE CENTER	2.24	90,770	88,678	0	179,448	2.30	177,330	(0.06)	2,118
TOTAL - RESEARCH	2.24	90,770	88,678	0	179,448	2.30	177,330	(0.06)	2,118
ACADEMIC SUPPORT									
281 COEUR D'ALENE CENTER / OFF CAMPUS	6.76	504,149	22,900	1,147	528,196	6.82	516,223	(0.06)	11,973
TOTAL - ACADEMIC SUPPORT	6.76	504,149	22,900	1,147	528,196	6.82	516,223	(0.06)	11,973
OPERATION & MAINT OF PLANT									
281 HARBOR CENTER OCCUPANCY/UIRP	0.90	34,652	163,204	0	197,856	0.90	197,630	0.00	226
TOTAL - OPERATIONS & MAINT OF PLANT	0.90	34,652	163,204	0	197,856	0.90	197,630	0.00	226
<b>TOTAL - UNIVERSITY OUTREACH NORTHERN IDAHO</b>	<b>9.90</b>	<b>629,571</b>	<b>274,782</b>	<b>1,147</b>	<b>905,500</b>	<b>10.02</b>	<b>891,183</b>	<b>(0.12)</b>	<b>14,317</b>

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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16		
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT	
<b>VICE PROVOST FOR ACADEMIC AFFAIRS - M023</b>										
<b>INSTRUCTION</b>										
225 HONORS PROGRAMS	1.81	136,158	69,035	0	205,193	1.81	202,512	0.00	2,681	
251 OFFICER EDUCATION-AIR FORCE	0.00	0	6,500	0	6,500	0.00	6,500	0.00	0	
252 OFFICER EDUCATION - ARMY	1.00	30,139	7,500	0	37,639	1.00	34,831	0.00	2,808	
253 OFFICER EDUCATION - NAVY	1.00	31,048	6,500	0	37,548	1.00	36,934	0.00	614	
285 DISTANCE EDUCATION	0.00	65,437	6,140	0	71,577	0.00	213,200	0.00	(141,623)	
287 SUMMER SESSION	0.00	98,779	24,892	0	123,671	0.00	121,380	0.00	2,291	
938 VICE PROVOST ACAD AFFAIRS	1.50	79,851	3,073	0	82,924	1.50	74,635	0.00	8,289	
TOTAL - INSTRUCTION	5.31	441,412	123,640	0	565,052	5.31	689,992	0.00	(124,940)	
<b>ACADEMIC SUPPORT</b>										
285 DISTANCE EDUCATION	0.67	51,602	1,929	0	53,531	0.67	52,513	0.00	1,018	
860 INTERNATIONAL PROGRAMS OFFICE	4.35	260,960	52,034	0	312,994	4.50	306,337	(0.15)	6,657	
938 VICE PROVOST ACAD AFFAIRS	3.11	311,849	5,369	0	317,218	3.11	288,321	0.00	28,897	
TOTAL - ACADEMIC SUPPORT	8.13	624,411	59,332	0	683,743	8.28	647,171	(0.15)	36,572	
<b>STUDENT SERVICES</b>										
854 REGISTRARS OFFICE (FM M025)	21.30	998,314	37,359	0	1,035,673	19.30	922,014	2.00	113,659	
938 VICE PROVOST ACAD AFFAIRS	9.00	739,584	40,000	0	779,584	0.85	432,399	8.15	347,185	
TOTAL - STUDENT SERVICES	30.30	1,737,898	77,359	0	1,815,257	20.15	1,354,413	10.15	460,844	
<b>INSTITUTIONAL SUPPORT</b>										
860 INTERNATIONAL PROGRAMS	1.25	57,106	0	0	57,106	0.75	56,159	0.50	947	
TOTAL - INSTITUTIONAL SUPPORT	1.25	57,106	0	0	57,106	0.75	56,159	0.50	947	
<b>TOTAL - VICE PROV ACADEMIC AFFAIRS</b>	<b>44.99</b>	<b>2,860,827</b>	<b>260,331</b>	<b>0</b>	<b>3,121,158</b>	<b>34.49</b>	<b>2,747,735</b>	<b>10.50</b>	<b>373,423</b>	

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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>STUDENT AFFAIRS &amp; ENROLLMENT MANAGEMENT - M026</b>									
ACADEMIC SUPPORT									
862 ACADEMIC ASST PGRM/SSS	0.08	4,992	0	0	4,992	0.00	0	0.08	4,992
TOTAL - ACADEMIC SUPPORT	0.08	4,992	0	0	4,992	0.00	0	0.08	4,992
STUDENT SERVICES									
849 ENROLLMENT MANAGEMENT	2.40	201,505	130,143	0	331,648	2.49	343,190	(0.09)	(11,542)
850 UG ADMISSIONS-RECRUITMENT	19.60	917,774	248,415	3,309	1,169,498	19.60	974,477	0.00	195,021
852 DEAN OF STUDENTS	6.21	398,084	42,402	4,381	444,867	6.62	477,313	(0.41)	(32,446)
852C CHILDREN'S CENTER	1.00	65,978	29,558	0	95,536	1.00	94,225	0.00	1,311
853 UG ADMISSIONS-PROCESSING	7.00	310,295	24,629	3,309	338,233	6.77	315,921	0.23	22,312
856 STUDENT COUNSELING CENTER	10.33	769,951	0	0	769,951	9.33	711,737	1.00	58,214
857 STUDENT FINANCIAL AID	19.00	937,116	110,082	4,719	1,051,917	17.00	1,028,212	2.00	23,705
859 CAREER CENTER	12.92	607,098	34,555	0	641,653	7.54	709,050	5.38	(67,397)
862 ACADEMIC ASST PGRM/SSS	6.39	393,446	28,623	3,810	425,879	6.39	427,764	0.00	(1,885)
TOTAL - STUDENT SERVICES	84.85	4,601,247	648,407	19,528	5,269,182	76.74	5,081,889	8.11	187,293
INSTITUTIONAL SUPPORT									
851 STUDENT AFFAIRS ADMIN	1.74	162,711	3,000	0	165,711	1.74	192,724	0.00	(27,013)
988 CAMPUS OPERATOR	1.00	29,898	0	0	29,898	1.00	29,378	0.00	520
TOTAL - INSTITUTIONAL SUPPORT	2.74	192,609	3,000	0	195,609	2.74	222,102	0.00	(26,493)
OPERATION & MAINT OF PLANT									
863 INTRAMURALS & CAMPUS RECREATION	0.71	20,316	5,156	0	25,472	0.71	23,246	0.00	2,226
988 IDAHO COMMONS	5.86	212,573	81,811	0	294,384	5.86	358,810	0.00	(64,426)
TOTAL - OPER & MAINT OF PLANT	6.57	232,889	86,967	0	319,856	6.57	382,056	0.00	(62,200)
<b>TOTAL - STUDENT AFFAIRS &amp; ENROLLMENT MANAGEMENT</b>	<b>94.24</b>	<b>5,031,737</b>	<b>738,374</b>	<b>19,528</b>	<b>5,789,639</b>	<b>86.05</b>	<b>5,686,047</b>	<b>8.19</b>	<b>103,592</b>
<b>TOTAL - PROVOST EXECUTIVE LEVEL</b>	<b>910.99</b>	<b>69,857,031</b>	<b>7,026,700</b>	<b>6,116,578</b>	<b>83,000,309</b>	<b>870.66</b>	<b>79,319,516</b>	<b>40.33</b>	<b>3,680,793</b>

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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>FINANCE EXECUTIVE LEVEL</b>									
<b>FINANCE - M040F</b>									
INSTITUTIONAL SUPPORT									
903F FINANCE	3.19	353,220	331,629	3,944	688,793	3.64	548,180	(0.45)	140,613
TOTAL - INSTITUTIONAL SUPPORT	3.19	353,220	331,629	3,944	688,793	3.64	548,180	(0.45)	140,613
<b>TOTAL - FINANCE</b>	<b>3.19</b>	<b>353,220</b>	<b>331,629</b>	<b>3,944</b>	<b>688,793</b>	<b>3.64</b>	<b>548,180</b>	<b>(0.45)</b>	<b>140,613</b>
<b>HUMAN RESOURCE SERVICE - M045</b>									
INSTITUTIONAL SUPPORT									
906 HUMAN RESOURCES	11.00	582,329	29,583	0	611,912	10.00	560,375	1.00	51,537
906B BENEFIT SERVICES (NEW DEPT)	4.76	176,657	7,267	2,000	185,924	3.76	190,768	1.00	(4,844)
906P PROFESSIONAL DEVELOPMENT & LEARNING	3.00	145,870	23,666	1,000	170,536	2.12	105,307	0.88	65,229
945 STAFF AFFAIRS	0.00	0	15,500	0	15,500	0.00	15,500	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	18.76	904,856	76,016	3,000	983,872	15.88	871,950	2.88	111,922
<b>TOTAL - HUMAN RESOURCE SERVICES</b>	<b>18.76</b>	<b>904,856</b>	<b>76,016</b>	<b>3,000</b>	<b>983,872</b>	<b>15.88</b>	<b>871,950</b>	<b>2.88</b>	<b>111,922</b>
<b>CONTROLLER - M046</b>									
INSTITUTIONAL SUPPORT									
904 CONTROLLER	2.00	221,790	36,395	3,000	261,185	1.00	150,628	1.00	110,557
904A ACCOUNTS PAYABLE	9.00	358,177	27,218	1,336	386,731	5.40	195,863	3.60	190,868
904B BUSINESS PROCESS	3.00	221,250	5,600	0	226,850	1.00	101,717	2.00	125,133
904G GENERAL ACCOUNTING	4.00	224,286	13,503	0	237,789	4.00	216,107	0.00	21,682
904P PAYROLL	3.00	162,271	12,910	3,000	178,181	3.00	213,516	0.00	(35,335)
904R ACCOUNTS RECEIVABLE	9.72	429,528	109,010	2,000	540,538	3.94	204,706	5.78	335,832
904T ASSET ACCOUNTING	2.00	76,107	1,000	1,000	78,107	2.00	94,581	0.00	(16,474)
905 PURCHASING	3.00	179,858	8,853	2,000	190,711	3.00	183,762	0.00	6,949
TOTAL - INSTITUTIONAL SUPPORT	35.72	1,873,267	214,489	12,336	2,100,092	23.34	1,360,880	12.38	739,212
<b>TOTAL - CONTROLLER</b>	<b>35.72</b>	<b>1,873,267</b>	<b>214,489</b>	<b>12,336</b>	<b>2,100,092</b>	<b>23.34</b>	<b>1,360,880</b>	<b>12.38</b>	<b>739,212</b>
<b>BUDGET OFFICE - M049</b>									
INSTITUTIONAL SUPPORT									
909 BUDGET OFFICE	5.00	351,000	15,450	4,000	370,450	7.00	570,858	(2.00)	(200,408)
TOTAL - INSTITUTIONAL SUPPORT	5.00	351,000	15,450	4,000	370,450	7.00	570,858	(2.00)	(200,408)
<b>TOTAL - BUDGET OFFICE</b>	<b>5.00</b>	<b>351,000</b>	<b>15,450</b>	<b>4,000</b>	<b>370,450</b>	<b>7.00</b>	<b>570,858</b>	<b>(2.00)</b>	<b>(200,408)</b>
<b>TOTAL - FINANCE EXECUTIVE LEVEL</b>	<b>62.67</b>	<b>3,482,343</b>	<b>637,584</b>	<b>23,280</b>	<b>4,143,207</b>	<b>49.86</b>	<b>3,351,868</b>	<b>12.81</b>	<b>791,339</b>

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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>INFRASTRUCTURE EXECUTIVE LEVEL</b>									
<b>INFRASTRUCTURE - M040I</b>									
ACADEMIC SUPPORT									
903I INFRASTRUCTURE	2.00	136,136	0	0	136,136	0.00	0	2.00	136,136
TOTAL - ACADEMIC SUPPORT	2.00	136,136	0	0	136,136	0.00	0	2.00	136,136
INSTITUTIONAL SUPPORT									
903I INFRASTRUCTURE	3.19	335,572	354,378	5,595	695,545	1.35	474,621	1.84	220,924
TOTAL - INSTITUTIONAL SUPPORT	3.19	335,572	354,378	5,595	695,545	1.35	474,621	1.84	220,924
<b>TOTAL - INFRASTRUCTURE</b>	<b>5.19</b>	<b>471,708</b>	<b>354,378</b>	<b>5,595</b>	<b>831,681</b>	<b>1.35</b>	<b>474,621</b>	<b>3.84</b>	<b>357,060</b>
<b>PUBLIC SAFETY &amp; SECURITY - M040E</b>									
INSTITUTIONAL SUPPORT									
930 RISK MANAGEMENT	1.00	76,523	6,195	0	82,718	1.00	82,233	0.00	485
TOTAL - INSTITUTIONAL SUPPORT	1.00	76,523	6,195	0	82,718	1.00	82,233	0.00	485
OPERATION & MAINT OF PLANT									
914 SECURITY	3.00	215,238	16,141	0	231,379	3.00	213,920	0.00	17,459
930E ENVIRONMENTAL HEALTH & SAFETY	10.00	551,785	105,538	0	657,323	8.00	522,092	2.00	135,231
TOTAL - OPER & MAINT OF PLANT	13.00	767,023	121,679	0	888,702	11.00	736,012	2.00	152,690
<b>TOTAL - PUBLIC SAFETY &amp; SECURITY</b>	<b>14.00</b>	<b>843,546</b>	<b>127,874</b>	<b>0</b>	<b>971,420</b>	<b>12.00</b>	<b>818,245</b>	<b>2.00</b>	<b>153,175</b>

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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>FACILITIES MANAGEMENT - M042</b>									
STUDENT SERVICES									
996P PARKING & TRANS SERVICE (ADA SHUTTLE)	0.00	0	42,192	0	42,192	0.00	42,192	0.00	0
TOTAL - STUDENT SERVICES	0.00	0	42,192	0	42,192	0.00	42,192	0.00	0
INSTITUTIONAL SUPPORT									
882 LANDSCAPE & EXTERIOR SERVICES	4.00	147,219	8,428	0	155,647	4.00	150,510	0.00	5,137
TOTAL - INSTITUTIONAL SUPPORT	4.00	147,219	8,428	0	155,647	4.00	150,510	0.00	5,137
OPERATION & MAINT OF PLANT									
876 FAC MGMT ADMIN	6.00	410,830	357,391	18,500	786,721	9.00	630,575	(3.00)	156,146
877 CUSTODIAL SERVICES	67.41	1,895,220	198,134	7,000	2,100,354	64.50	1,976,805	2.91	123,549
881 BUILDING MAINTENANCE PROJ	30.25	1,403,852	1,054,722	2,000	2,460,574	30.52	2,428,610	(0.27)	31,964
882 LANDSCAPE AND EXTERIOR SERVICES	29.00	1,147,423	361,222	92,173	1,600,818	28.00	1,542,360	1.00	58,458
883 UTILITY/HVAC MAINT & OPER	22.45	1,075,251	137,661	7,000	1,219,912	20.86	1,127,695	1.59	92,217
883S UI SUSTAINABILITY CENTER (FM M020)	1.85	70,848	0	0	70,848	1.85	67,968	0.00	2,880
886 CAPITAL PROJECTS	0.00	0	50,000	190,949	240,949	0.00	240,949	0.00	0
888 ARCH & ENGINEERING SERVICE	9.00	583,585	14,094	0	597,679	9.00	576,899	0.00	20,780
TOTAL - OPER & MAINT OF PLANT	165.96	6,587,009	2,173,224	317,622	9,077,855	163.73	8,591,861	2.23	485,994
<b>TOTAL - FACILITIES MANAGEMENT</b>	<b>169.96</b>	<b>6,734,228</b>	<b>2,223,844</b>	<b>317,622</b>	<b>9,275,694</b>	<b>167.73</b>	<b>8,784,563</b>	<b>2.23</b>	<b>491,131</b>
<b>TECHNOLOGY - M047</b>									
ACADEMIC SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	14.69	909,659	80,081	10,168	999,908	16.19	1,075,699	(1.50)	(75,791)
TOTAL - ACADEMIC SUPPORT	14.69	909,659	80,081	10,168	999,908	16.19	1,075,699	(1.50)	(75,791)
INSTITUTIONAL SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	39.72	2,757,177	1,078,520	57,220	3,892,917	32.32	3,302,523	7.40	590,394
TOTAL - INSTITUTIONAL SUPPORT	39.72	2,757,177	1,078,520	57,220	3,892,917	32.32	3,302,523	7.40	590,394
<b>TOTAL - TECHNOLOGY</b>	<b>54.41</b>	<b>3,666,836</b>	<b>1,158,601</b>	<b>67,388</b>	<b>4,892,825</b>	<b>48.51</b>	<b>4,378,222</b>	<b>5.90</b>	<b>514,603</b>

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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>ADMINISTRATIVE OPERATIONS - M048</b>									
INSTITUTIONAL SUPPORT									
903A ADMIN OPERATIONS	1.45	111,319	5,561	0	116,880	1.00	80,204	0.45	36,676
TOTAL- INSTITUTIONAL SUPPORT	1.45	111,319	5,561	0	116,880	1.00	80,204	0.45	36,676
<b>TOTAL - ADMINISTRATIVE OPERATIONS</b>	<b>1.45</b>	<b>111,319</b>	<b>5,561</b>	<b>0</b>	<b>116,880</b>	<b>1.00</b>	<b>80,204</b>	<b>0.45</b>	<b>36,676</b>
<b>TOTAL - INFRASTRUCTURE EXECUTIVE LEVEL</b>	<b>245.01</b>	<b>11,827,637</b>	<b>3,870,258</b>	<b>390,605</b>	<b>16,088,500</b>	<b>230.59</b>	<b>14,535,855</b>	<b>14.42</b>	<b>1,552,645</b>

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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16		
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT	
<b>UNIVERSITY RESEARCH EXECUTIVE LEVEL</b>										
<b>UNIVERSITY RESEARCH - M016</b>										
INSTRUCTION										
004	INITIATIVE FOR BIOINFO & EVOL STUDY (IBEST)	0.00	222,862	0	0	222,862	0.00	146,650	0.00	76,212
	TOTAL - INSTRUCTION	0.00	222,862	0	0	222,862	0.00	146,650	0.00	76,212
RESEARCH										
676	UNIVERSITY RESEARCH OFFICE	0.09	41,828	22,203	0	64,031	0.00	135,167	0.09	(71,136)
684	WATER RESOURCES RES INST	3.00	257,806	40,950	3,800	302,556	3.00	297,470	0.00	5,086
697	AQUACULTURE	3.40	245,899	199,803	0	445,702	2.40	447,030	1.00	(1,328)
	TOTAL - RESEARCH	6.49	545,533	262,956	3,800	812,289	5.40	879,667	1.09	(67,378)
INSTITUTIONAL SUPPORT										
676	UNIVERSITY RESEARCH OFFICE	2.00	281,112	63,809	4,357	349,278	2.00	343,745	0.00	5,533
	TOTAL - INSTITUTIONAL SUPPORT	2.00	281,112	63,809	4,357	349,278	2.00	343,745	0.00	5,533
<b>TOTAL - UNIVERSITY RESEARCH EXECUTIVE LEVEL</b>		<b>8.49</b>	<b>1,049,507</b>	<b>326,765</b>	<b>8,157</b>	<b>1,384,429</b>	<b>7.40</b>	<b>1,370,062</b>	<b>1.09</b>	<b>14,367</b>
<b>UNIVERSITY ADVANCEMENT EXECUTIVE LEVEL</b>										
<b>UNIVERSITY ADVANCEMENT - M051</b>										
INSTITUTIONAL SUPPORT										
916	VP ADVANCEMENT OFFICE	3.00	354,328	0	0	354,328	3.00	329,197	0.00	25,131
918	UNIV. COMM & MARKETING (TO M050C)	0.00	0	0	0	0	13.22	1,100,735	(13.22)	(1,100,735)
921	ALUMNI OFFICE	8.55	444,414	0	0	444,414	8.62	449,768	(0.07)	(5,354)
922	UNIVERSITY DEVELOPMENT	14.00	744,141	0	0	744,141	14.00	705,848	0.00	38,293
	TOTAL - INSTITUTIONAL SUPPORT	25.55	1,542,883	0	0	1,542,883	38.84	2,585,548	(13.29)	(1,042,665)
<b>TOTAL - UNIVERSITY ADVANCEMENT EXEC LEVEL</b>		<b>25.55</b>	<b>1,542,883</b>	<b>0</b>	<b>0</b>	<b>1,542,883</b>	<b>38.84</b>	<b>2,585,548</b>	<b>(13.29)</b>	<b>(1,042,665)</b>



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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>PRESIDENT EXECUTIVE LEVEL</b>									
<b>PRESIDENT'S AREA - M050</b>									
ACADEMIC SUPPORT									
901 PRESIDENT'S OFFICE	1.00	88,575	3,220	0	91,795	1.00	91,521	0.00	274
TOTAL - ACADEMIC SUPPORT	1.00	88,575	3,220	0	91,795	1.00	91,521	0.00	274
INSTITUTIONAL SUPPORT									
901 PRESIDENT'S OFFICE	5.00	653,575	76,833	7,952	738,360	5.49	722,314	(0.49)	16,046
TOTAL - INSTITUTIONAL SUPPORT	5.00	653,575	76,833	7,952	738,360	5.49	722,314	(0.49)	16,046
<b>TOTAL - PRESIDENT'S AREA</b>	<b>6.00</b>	<b>742,150</b>	<b>80,053</b>	<b>7,952</b>	<b>830,155</b>	<b>6.49</b>	<b>813,835</b>	<b>(0.49)</b>	<b>16,320</b>
<b>AUDITING SERVICES - M050A</b>									
INSTITUTIONAL SUPPORT									
913 AUDITING SERVICES	3.00	237,047	10,594	1,465	249,106	3.00	240,787	0.00	8,319
TOTAL - INSTITUTIONAL SUPPORT	3.00	237,047	10,594	1,465	249,106	3.00	240,787	0.00	8,319
<b>TOTAL - AUDITING SERVICES</b>	<b>3.00</b>	<b>237,047</b>	<b>10,594</b>	<b>1,465</b>	<b>249,106</b>	<b>3.00</b>	<b>240,787</b>	<b>0.00</b>	<b>8,319</b>
<b>DIVERSITY &amp; HUMAN RIGHTS - M050B</b>									
INSTRUCTION									
849N NATIVE AMERICAN CENTER	0.30	28,346	37,627	16,500	82,473	0.30	82,257	0.00	216
TOTAL - INSTRUCTION	0.30	28,346	37,627	16,500	82,473	0.30	82,257	0.00	216
STUDENT SERVICES									
849N NATIVE AMERICAN CENTER	1.70	86,439	11,869	0	98,308	1.70	96,587	0.00	1,721
852M MULTICULTURAL AFFAIRS (FM M030)	2.64	125,251	0	0	125,251	2.64	116,728	0.00	8,523
852W WOMEN'S CENTER (FRM M030)	2.28	92,932	4,818	0	97,750	2.13	90,885	0.15	6,865
TOTAL - STUDENT SERVICES	6.62	304,622	16,687	0	321,309	6.47	304,200	0.15	17,109
INSTITUTIONAL SUPPORT									
849N NATIVE AMERICAN CENTER (FM M030)	0.00	0	10,000	0	10,000	0.00	10,000	0.00	0
908B HUMAN RIGHTS, ACCESS & INCLUSION	3.00	251,432	38,430	0	289,862	3.00	295,089	0.00	(5,227)
TOTAL - INSTITUTIONAL SUPPORT	3.00	251,432	48,430	0	299,862	3.00	305,089	0.00	(5,227)
<b>TOTAL - DIVERISTY &amp; HUMAN RIGHTS</b>	<b>9.92</b>	<b>584,400</b>	<b>102,744</b>	<b>16,500</b>	<b>703,644</b>	<b>9.77</b>	<b>691,546</b>	<b>0.15</b>	<b>12,098</b>

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>UNIVERSITY COMMUNICATIONS &amp; MARKETING - M050C (FM M051)</b>									
INSTITUTIONAL SUPPORT									
918 UNIVERSITY COMMUNICATIONS	8.12	513,269	341,026	0	854,295	0.00	0	8.12	854,295
918C CREATIVE SERVICES	4.69	260,474	0	0	260,474	0.00	0	4.69	260,474
TOTAL - INSTITUTIONAL SUPPORT	12.81	773,743	341,026	0	1,114,769	0.00	0	12.81	1,114,769
<b>TOTAL - GENERAL COUNSEL</b>	<b>12.81</b>	<b>773,743</b>	<b>341,026</b>	<b>0</b>	<b>1,114,769</b>	<b>0.00</b>	<b>0</b>	<b>12.81</b>	<b>1,114,769</b>
<b>GENERAL COUNSEL - M050G</b>									
INSTITUTIONAL SUPPORT									
911 GENERAL COUNSEL	5.50	531,990	54,116	2,500	588,606	6.00	580,182	(0.50)	8,424
TOTAL - INSTITUTIONAL SUPPORT	5.50	531,990	54,116	2,500	588,606	6.00	580,182	(0.50)	8,424
<b>TOTAL - GENERAL COUNSEL</b>	<b>5.50</b>	<b>531,990</b>	<b>54,116</b>	<b>2,500</b>	<b>588,606</b>	<b>6.00</b>	<b>580,182</b>	<b>(0.50)</b>	<b>8,424</b>
<b>ATHLETICS - M053</b>									
AUXILIARY ENTERPRISES									
973 INTERCOL ATHLETICS ADMIN	7.00	758,382	11,908	0	770,290	2.00	946,765	5.00	(176,475)
975 WOMENS INTERCOL ATHLETICS	14.50	1,005,470	260,630	0	1,266,100	10.72	1,701,833	3.78	(435,733)
976 MENS INTERCOL ATHLETICS	19.36	2,125,960	0	0	2,125,960	15.00	1,275,602	4.36	850,358
TOTAL - AUXILIARY ENTERPRISES	40.86	3,889,812	272,538	0	4,162,350	27.72	3,924,200	13.14	238,150
<b>TOTAL - ATHLETICS</b>	<b>40.86</b>	<b>3,889,812</b>	<b>272,538</b>	<b>0</b>	<b>4,162,350</b>	<b>27.72</b>	<b>3,924,200</b>	<b>13.14</b>	<b>238,150</b>
<b>TOTAL - PRESIDENT EXECUTIVE LEVEL</b>	<b>78.09</b>	<b>6,759,142</b>	<b>861,071</b>	<b>28,417</b>	<b>7,648,630</b>	<b>52.98</b>	<b>6,250,550</b>	<b>25.11</b>	<b>1,398,080</b>

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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>CENTRAL UNIVERSITY EXECUTIVE LEVEL</b>									
<b>CENTRAL UNIVERSITY - M021</b>									
<b>INSTRUCTION</b>									
287C SUMMER SESSION - CENTRAL	0.00	2,111,073	0	0	2,111,073	0.00	2,159,099	0.00	(48,026)
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	14,976,363	0	0	14,976,363	0.00	13,519,548	0.00	1,456,815
925 CENTRAL UNIVERSITY (RESERVE)	0.00	551,030	588,353	0	1,139,383	0.00	221,610	0.00	917,773
TOTAL - INSTRUCTION	0.00	17,638,466	588,353	0	18,226,819	0.00	15,900,257	0.00	2,326,562
<b>RESEARCH</b>									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	1,411,773	0	0	1,411,773	0.00	1,329,822	0.00	81,951
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	0	0	0	0.00	19,965	0.00	(19,965)
TOTAL - RESEARCH	0.00	1,411,773	0	0	1,411,773	0.00	1,349,787	0.00	61,986
<b>PUBLIC SERVICE</b>									
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	0	0	0	0.00	2	0.00	(2)
TOTAL - PUBLIC SERVICE	0.00	0	0	0	0	0.00	2	0.00	(2)
<b>ACADEMIC SUPPORT</b>									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	2,844,557	0	0	2,844,557	0.00	2,638,867	0.00	205,690
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	0	0	0	0.00	40,092	0.00	(40,092)
925 CENTRAL UNIVERSITY	0.00	0	11,250	0	11,250	0.00	11,250	0.00	0
TOTAL - ACADEMIC SUPPORT	0.00	2,844,557	11,250	0	2,855,807	0.00	2,690,209	0.00	165,598
<b>LIBRARY</b>									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	956,846	0	0	956,846	0.00	922,152	0.00	34,694
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	0	0	0	0.00	32,310	0.00	(32,310)
TOTAL - LIBRARY	0.00	956,846	0	0	956,846	0.00	954,462	0.00	2,384
<b>STUDENT SERVICES</b>									
861 COMMENCEMENT	0.00	0	131,184	0	131,184	0.00	131,184	0.00	0
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	2,683,642	0	0	2,683,642	0.00	2,365,282	0.00	318,360
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	0	0	0	0.00	54,327	0.00	(54,327)
925 CENTRAL UNIVERSITY	0.00	0	16,050	0	16,050	0.00	16,050	0.00	0
TOTAL - STUDENT SERVICES	0.00	2,683,642	147,234	0	2,830,876	0.00	2,566,843	0.00	264,033

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2016 - JUNE 30, 2017**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>CENTRAL UNIVERSITY - M021 (CONT)</b>									
INSTITUTIONAL SUPPORT									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	4,686,047	0	0	4,686,047	0.00	3,955,271	0.00	730,776
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	0	0	0	0.00	70,299	0.00	(70,299)
925 CENTRAL UNIVERSITY	0.00	0	526,493	0	526,493	0.00	521,520	0.00	4,973
925 CENTRAL UNIVERSITY (ADMIN COMPUTING SYSTEMS)	0.00	0	1,435,552	0	1,435,552	0.00	1,359,315	0.00	76,237
TOTAL - INSTITUTIONAL SUPPORT	0.00	4,686,047	1,962,045	0	6,648,092	0.00	5,906,405	0.00	741,687
OPERATION & MAINT OF PLANT									
925 CENTRAL UNIVERSITY (DPW SPPT / CLASSROOM IMPS)	0.00	0	250,000	0	250,000	0.00	250,000	0.00	0
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	3,058,110	0	0	3,058,110	0.00	2,805,375	0.00	252,735
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	0	0	0	0.00	90,365	0.00	(90,365)
925 CENTRAL UNIVERSITY	0.00	0	2,768,770	0	2,768,770	0.00	2,768,770	0.00	0
989A ASUI-KIBBIE ACTIVITY CENTER	0.00	0	465,000	0	465,000	0.00	465,000	0.00	0
TOTAL - OPER & MAINT. OF PLANT	0.00	3,058,110	3,483,770	0	6,541,880	0.00	6,379,510	0.00	162,370
<b>TOTAL - CENTRAL UNIVERSITY</b>	<b>0.00</b>	<b>33,279,441</b>	<b>6,192,652</b>	<b>0</b>	<b>39,472,093</b>	<b>0.00</b>	<b>35,747,475</b>	<b>0.00</b>	<b>3,724,618</b>
<b>FINANCIAL AID - M021F</b>									
STUDENT SERVICES									
858 FINANCIAL AID	0.00	0	7,849,900	0	7,849,900	0.00	6,871,448	0.00	978,452
TOTAL - STUDENT SERVICES	0.00	0	7,849,900	0	7,849,900	0.00	6,871,448	0.00	978,452
<b>TOTAL - FINANCIAL AID</b>	<b>0.00</b>	<b>0</b>	<b>7,849,900</b>	<b>0</b>	<b>7,849,900</b>	<b>0.00</b>	<b>6,871,448</b>	<b>0.00</b>	<b>978,452</b>
<b>TOTAL - CENTRAL UNIVERSITY EXECUTIVE LEVEL</b>	<b>0.00</b>	<b>33,279,441</b>	<b>14,042,552</b>	<b>0</b>	<b>47,321,993</b>	<b>0.00</b>	<b>42,618,923</b>	<b>0.00</b>	<b>4,703,070</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2016 - JUNE 30, 2017**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>UNIVERSITY FIXED COSTS EXECUTIVE LEVEL</b>									
<b>UNIVERSITY FIXED COSTS - M040A</b>									
INSTITUTIONAL SUPPORT									
904F STATE CONTROLLER / EXTERNAL AUDIT	0.00	0	760,400	0	760,400	0.00	693,700	0.00	66,700
914A SECURITY FIXED COSTS	0.00	0	1,753,730	0	1,753,730	0.00	1,522,100	0.00	231,630
919 LIABILITY INSURANCE	0.00	0	367,800	0	367,800	0.00	235,800	0.00	132,000
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	2,881,930	0	2,881,930	0.00	2,451,600	0.00	430,330
OPERATION & MAINT OF PLANT									
879A PROPERTY INSURANCE	0.00	0	839,399	0	839,399	0.00	527,985	0.00	311,414
884 UTILITIES	0.00	0	5,428,635	0	5,428,635	1.00	5,680,015	(1.00)	(251,380)
885 UNIVERSITY DEBT SERVICE	0.00	0	1,126,585	0	1,126,585	0.00	4,555,188	0.00	(3,428,603)
914A SECURITY FIXED COSTS	0.00	0	0	0	0	0.00	184,690	0.00	(184,690)
TOTAL - OPER & MAINT OF PLANT	0.00	0	7,394,619	0	7,394,619	1.00	10,947,878	(1.00)	(3,553,259)
<b>TOTAL - UNIVERSITY FIXED COSTS EXEC LEVEL</b>	<b>0.00</b>	<b>0</b>	<b>10,276,549</b>	<b>0</b>	<b>10,276,549</b>	<b>1.00</b>	<b>13,399,478</b>	<b>(1.00)</b>	<b>(3,122,929)</b>
<b>TOTAL - GENERAL EDUCATION BASE FUNDING</b>	<b>1,330.80</b>	<b>127,797,984</b>	<b>37,041,479</b>	<b>6,567,037</b>	<b>171,406,500</b>	<b>1,251.33</b>	<b>163,431,800</b>	<b>79.47</b>	<b>7,974,700</b>
<b>TOTAL - GENERAL EDUCATION ONE TIME FUNDING</b>	<b>0.00</b>	<b>2,428,200</b>	<b>0</b>	<b>365,300</b>	<b>2,793,500</b>	<b>0.00</b>	<b>1,013,200</b>	<b>0.00</b>	<b>1,780,300</b>
<b>TOTAL - GENERAL EDUCATION</b>	<b>1,330.80</b>	<b>130,226,184</b>	<b>37,041,479</b>	<b>6,932,337</b>	<b>174,200,000</b>	<b>1,251.33</b>	<b>164,445,000</b>	<b>79.47</b>	<b>9,755,000</b>

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

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
AAX004	CLASS General Education	0	0	0	0	531,807	0	0	531,807
AAX015	CLASS Instructional Support	469,656	0	0	0	0	0	0	469,656
AAX700	CLASS Extra Sections	59,131	0	0	0	0	0	0	59,131
ADX018	Journalism & Mass Media	648,533	0	6,012	0	0	0	0	654,545
ADX019	Journalism & Mass Media--IPTV	0	0	942	0	0	0	0	942
ADX700	Journalism & Mass Media-Ex Section	26,957	0	0	0	0	0	0	26,957
AEX003	Theatre Arts & Film Teaching Asst	65,845	0	0	0	0	0	0	65,845
AEX014	Theatre Arts & Film	643,464	0	4,810	0	0	0	0	648,274
AEX700	Theatre Arts & Film Extra Sections	7,278	0	0	0	0	0	0	7,278
AFX003	English Teaching Assistant	262,138	0	0	0	0	0	0	262,138
AFX006	English	1,426,243	0	730	0	0	0	0	1,426,973
AFX007	Writing Center	0	0	3,056	0	0	0	0	3,056
AFX008	Creative Writing Program	158,302	0	0	0	0	0	0	158,302
AFX700	English Extra Section	36,255	0	0	0	0	0	0	36,255
AGX011	Modern Languages and Cultures	433,242	0	0	0	0	0	0	433,242
AGX700	Modern Lang. Extra Section	21,661	0	0	0	0	0	0	21,661
AHX003	History Teaching Assistant	37,605	0	0	0	0	0	0	37,605
AHX015	History	626,010	0	344	0	0	0	0	626,354
AHX700	History Extra Section	14,541	0	0	0	0	0	0	14,541
AIX019	Philosophy	196,543	0	3,019	0	0	0	0	199,562
AIX700	Philosophy Extra Section	44,538	0	0	0	0	0	0	44,538
AJX005	Martin Peace Institute	152,386	0	0	0	0	0	0	152,386
ALX003	Hampton Sch of Music Teaching Asst	62,226	0	0	0	0	0	0	62,226
ALX008	Hampton School of Music	1,496,036	0	3,229	0	0	0	0	1,499,265
ALX700	Music Extra Section	13,280	0	0	0	0	0	0	13,280
ANX003	Political Sci Teaching Assistant	39,937	0	0	0	0	0	0	39,937
ANX010	Political Science	611,775	0	2,428	0	0	0	0	614,203
APX003	Psychology Teaching Assistant	55,134	0	0	0	0	0	0	55,134
APX004	Comm Studies Teaching Assistant	56,954	0	0	0	0	0	0	56,954
APX017	Psychology & Communication Studies	1,329,840	0	173	0	0	0	0	1,330,013
APX700	Psych & Comm Stdies Extra Sections	34,169	0	0	0	0	0	0	34,169
AQX003	Soc & Anth Teaching Assistant	47,359	0	0	0	0	0	0	47,359
AQX013	Sociology & Anthropology	964,040	0	0	0	0	0	0	964,040
AQX700	Soc & Anthro Extra Section	10,180	0	0	0	0	0	0	10,180
AWX008	CLASS General Studies	129,979	0	0	0	0	0	0	129,979
Total - Instruction		10,181,237	0	24,743	0	531,807	0	0	10,737,787

02 Research

ASX015	Lab Anthropology	56,136	0	3,207	0	0	0	0	59,343
ATX014	McClure Ctr Public Policy Res	134,292	0	687	0	0	0	0	134,979
Total - Research		190,428	0	3,894	0	0	0	0	194,322

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

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
AAX001	Col of Letters,Arts & Soc Sci Admin	575,886	0	2,616	0	0	0	0	578,502
AAX006	CLASS Chair Support	0	0	0	0	77,000	0	0	77,000
AZX015	Academic Special Allocation	30,452	0	0	0	0	0	0	30,452
	Total - Academic Support	606,338	0	2,616	0	77,000	0	0	685,954
	Total - Col of Letters, Arts & Social Sc	10,978,003	0	31,253	0	608,807	0	0	11,618,063

General Education  
Detail of FTE and Salary Allocation  
July 1, 2016 - June 30, 2017

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												
AA003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AA015	9.00	469,656	0.00	0	0.00	0	0.00	0	0.00	0	9.00	469,656
AA700	0.00	59,131	0.00	0	0.00	0	0.00	0	0.00	0	0.00	59,131
AD018	10.80	613,631	0.00	0	0.00	0	1.00	34,902	0.00	0	11.80	648,533
AD700	0.00	26,957	0.00	0	0.00	0	0.00	0	0.00	0	0.00	26,957
AE003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	65,845	0.00	65,845
AE014	9.00	577,403	0.00	0	0.00	0	2.00	66,061	0.00	0	11.00	643,464
AE700	0.00	7,278	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,278
AF003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	262,138	0.00	262,138
AF006	22.43	1,364,727	0.00	0	0.00	0	1.90	61,516	0.00	0	24.33	1,426,243
AF008	2.00	158,302	0.00	0	0.00	0	0.00	0	0.00	0	2.00	158,302
AF700	0.00	36,255	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36,255
AG011	7.70	389,354	0.00	0	0.00	0	1.00	43,888	0.00	0	8.70	433,242
AG700	0.00	21,661	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21,661
AH003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,605	0.00	37,605
AH015	8.00	592,876	0.00	0	0.00	0	1.00	33,134	0.00	0	9.00	626,010
AH700	0.00	14,541	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,541
AI019	2.85	196,543	0.00	0	0.00	0	0.00	0	0.00	0	2.85	196,543
AI700	0.00	44,538	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44,538
AJ005	1.38	119,492	0.00	0	0.00	0	0.93	32,894	0.00	0	2.31	152,386
AL003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	62,226	0.00	62,226
AL008	22.00	1,370,751	0.00	0	0.00	0	3.14	125,284	0.00	0	25.14	1,496,036
AL700	0.00	13,280	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,280
AN003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,937	0.00	39,937
AN010	8.00	581,032	0.00	0	0.00	0	1.00	30,742	0.00	0	9.00	611,775
AP003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	55,134	0.00	55,134
AP004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	56,954	0.00	56,954
AP010	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AP017	16.15	1,282,198	0.00	0	0.00	0	1.50	47,642	0.00	0	17.65	1,329,840
AP700	0.00	34,169	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,169
AQ003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	47,359	0.00	47,359
AQ013	13.74	928,576	0.00	0	0.00	0	1.00	35,464	0.00	0	14.74	964,040
AQ700	0.00	10,180	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,180
AW008	0.00	0	0.00	0	0.00	0	3.00	129,979	0.00	0	3.00	129,979
01:	133.04	8,912,530	0.00	0	0.00	0	17.47	641,508	0.00	627,198	150.52	10,181,235
02 - Research												



General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
02 - Research												
ASX015	0.09	6,195	1.00	49,941	0.00	0	0.00	0	0.00	0	1.09	56,136
ATX014	0.00	0	1.00	100,464	0.00	0	0.95	33,828	0.00	0	1.95	134,292
02:	0.09	6,195	2.00	150,405	0.00	0	0.95	33,828	0.00	0	3.04	190,428
04 - Academic Support												
AAX001	0.91	174,504	3.25	222,607	0.00	0	4.00	178,776	0.00	0	8.16	575,886
AZX015	0.00	0	0.75	30,452	0.00	0	0.00	0	0.00	0	0.75	30,452
04:	0.91	174,504	4.00	253,058	0.00	0	4.00	178,776	0.00	0	8.91	606,338
M001:	134.05	9,093,228	6.00	403,463	0.00	0	22.43	854,112	0.00	627,198	162.47	10,978,002

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 26-May-2016  
Run Time: 08:49 03 AM

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

001 - Col of Letters, Arts & Soc Sci

AAX015 - CLASS Instructional Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0158	Vacant	Regular Faculty		GN	F6	100	1.00	61,464	100.00	AAX015	61,464
0171	Vacant	Regular Faculty		GN	F6	100	1.00	66,310	100.00	AAX015	66,310
0175	Vacant	Regular Faculty		GN	F6	100	1.00	19,406	100.00	AAX015	19,406
0220	Vacant	Regular Faculty		GN	F6	100	1.00	49,592	100.00	AAX015	49,592
0243	Vacant	Regular Faculty		GN	F6	100	1.00	52,588	100.00	AAX015	52,588
0261	Vacant	Regular Faculty		GN	F6	100	1.00	66,310	100.00	AAX015	66,310
0262	Vacant	Regular Faculty		GN	F6	100	1.00	70,918	100.00	AAX015	70,918
0346	Vacant	Clinical Faculty		GN	F6	100	1.00	53,087	100.00	AAX015	53,087
0351	Vacant	Regular Faculty		GN	F6	100	1.00	19,463	100.00	AAX015	19,463
0503	Vacant	Miscellaneous Groups		GN	F9	0	0.00	10,517	100.00	AAX015	10,517
Total - AAX015			10 positions				9.00	469,656			469,656

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 26-May-2016  
Run Time: 08:49 03 AM

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

001 - Col of Letters, Arts & Soc Sci

AAX700 - CLASS Extra Sections

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5445	Vacant	Miscellaneous Groups		GN	F9	0	0.00	59,131	100.00	AAX700	59,131
Total - AAX700			1 positions				0.00	59,131			59,131

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 26-May-2016  
Run Time: 08:49 03 AM

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

008 - Journalism and Mass Media

ADX018 - Journalism & Mass Media

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0090	Vacant	Regular Faculty		GN	F6	100	0.80	63,258	80.00	ADX018	50,606
									20.00	HBX002	
0091	Rishling, Vicki J.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	42,682	100.00	ADX018	42,682
0096	Bennett, Denise J.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	55,084	100.00	ADX018	55,084
0098	Secrist, Mark M.	Regular Faculty	Associate Professor	GN	F6	100	1.00	57,876	100.00	ADX018	57,876
0099	Smith, Steven A.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	53,071	100.00	ADX018	53,071
0102	Vacant	Director		GN	F6	100	1.00	66,477	100.00	ADX018	66,477
0105	McGarry, Diane M.	Administrative Speci		4	C1	100	1.00	34,902	100.00	ADX018	34,902
0121	Mosley, Glenn	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	51,683	100.00	ADX018	51,683
0190	Meeuf, Russell	Regular Faculty	Assistant Professor	GN	F6	100	1.00	55,099	100.00	ADX018	55,099
0345	Tallent, Rebecca J.	Regular Faculty	Associate Professor	GN	F6	100	1.00	56,831	100.00	ADX018	56,831
0464	Barnes, Justin J.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	56,285	100.00	ADX018	56,285
0465	Bird, Kenton	Regular Faculty	Associate Professor	GN	F6	100	1.00	67,938	100.00	ADX018	67,938
Total - ADX018			12 positions				11.80	661,185			648,533

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

008 - Journalism and Mass Media

ADX700 - Journalism & Mass Media-Ex Sec

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9473	Vacant	Temporary Faculty		GN	F6	0	0.00	26,957	100.00	ADX700	26,957
Total - ADX700			1 positions				0.00	26,957			26,957

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

010 - Theatre Arts and Film

AEX003 - Theatre Arts & Film Teaching A

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9053	Vacant	Graduate Assistant		GN	GA	0	0.00	65,845	100.00	AEX003	65,845
Total - AEX003			1 positions				0.00	65,845			65,845

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

010 - Theatre Arts and Film

AEX014 - Theatre Arts & Film

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0130	Caisley, Robert C.	Regular Faculty	Professor	GN	F6	100	1.00	69,373	100.00	AEX014	69,373
0131	Valliere, Robert P.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	47,767	100.00	AEX014	47,767
0132	Dreikosen, Jesse E.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	59,181	100.00	AEX014	59,181
0133	Lee-Painter, David	Regular Faculty	Professor	GN	F6	100	1.00	71,448	100.00	AEX014	71,448
0135	Hoste, Ann A.	Department Chair	Professor	GN	F6	100	1.00	78,894	100.00	AEX014	78,894
0136	Sorensen, Ginger K.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	46,831	100.00	AEX014	46,831
0139	O'Neill, Kelly	Communications Speci		5	C1	100	1.00	33,030	100.00	AEX014	33,030
0140	Washburn, Monica R.	Admin Financial Spec		5	C1	100	1.00	33,030	100.00	AEX014	33,030
0141	Quinnett, Kelly M.	Regular Faculty	Professor	GN	F6	100	1.00	69,826	100.00	AEX014	69,826
0142	Foss, Matthew J.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	57,252	100.00	AEX014	57,252
0452	Panttaja, Dean F.	Regular Faculty	Professor	GN	F6	100	1.00	76,830	100.00	AEX014	76,830
Total - AEX014			11 positions				11.00	643,464			643,464

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

010 - Theatre Arts and Film

AEX700 - Theatre Arts & Film Extra Sect

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	150,060	4.85	AEX700	7,278	
									29.68	AIX700		
									24.16	AFX700		
									22.77	APX700		
									9.69	AHX700		
									8.85	ALX700		
Total - AEX700							1 positions	0.00	150,060			7,278



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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

012 - English

AFX003 - English Teaching Assistant

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9054	Vacant	Graduate Assistant		GN	GA	0	0.00	262,138	100.00	AFX003	262,138
Total - AFX003			1 positions				0.00	262,138			262,138

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

012 - English

AFX006 - English

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0100	Banks, Anna	Regular Faculty	Associate Professor	GN	F6	100	1.00	64,022	100.00	AFX006	64,022
0112	Vacant	Instructor Faculty		GN	F6	100	1.00	39,180	100.00	AFX006	39,180
0113	Vacant	Instructor Faculty		GN	F6	100	1.00	36,733	100.00	AFX006	36,733
0114	Vacant	Instructor Faculty		GN	F6	100	1.00	36,733	100.00	AFX006	36,733
0154	McFarland, Ronald E.	Regular Faculty	Professor	GN	F6	100	1.00	104,520	100.00	AFX006	104,520
0155	Thompson, Karen L.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	42,947	100.00	AFX006	42,947
0156	Slovic, Scott H.	Department Chair	Professor	GN	F6	100	1.00	120,822	100.00	AFX006	120,822
0157	Teague, Alexandra	Regular Faculty	Associate Professor	GN	F6	100	1.00	65,567	100.00	AFX006	65,567
0161	Orozco, Daniel A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	61,495	100.00	AFX006	61,495
0165	Ladino, Jennifer K.	Regular Faculty	Associate Professor	GN	F6	100	1.00	64,194	100.00	AFX006	64,194
0166	Flores, Stephan	Regular Faculty	Associate Professor	GN	F6	100	1.00	64,615	100.00	AFX006	64,615
0167	Barnes, Kim M.	Regular Faculty	Professor	GN	F6	100	1.00	78,437	100.00	AFX006	78,437
0168	Queller, Kurt	Instructor Faculty	Senior Instructor	GN	F6	100	0.50	41,449	50.00 50.00	AFX006 AGX011	20,725
0170	Nicotra, Jodie A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	63,960	100.00	AFX006	63,960
0172	James, Erin D.	Regular Faculty	Associate Professor	GN	F6	100	1.00	67,595	100.00	AFX006	67,595
0173	Vacant	Regular Faculty		GN	F6	100	1.00	61,433	100.00	AFX006	61,433
0176	MacDonald, Tara	Regular Faculty	Assistant Professor	GN	F6	100	1.00	62,244	100.00	AFX006	62,244
0177	Shepard, Bret	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	47,876	100.00	AFX006	47,876
0181	Judge, Mary Ann	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	45,271	100.00	AFX006	45,271
0182	Drake, Thomas A.	Instructor Faculty	Senior Instructor	GN	F6	100	0.93	43,711	92.58 7.42	AFX006 AAY999	40,468
0185	Mack, Sharon L.	Financial Technician		4	C1	90	0.90	30,420	100.00	AFX006	30,420

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01 - Instruction

012 - English

AFX006 - English

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0187	Johnson, Janis A.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	48,844	100.00	AFX006	48,844
0188	Vacant	Clinical Faculty		GN	F4	45	0.00	25,010	0.00	AFX006	0
									100.00	AA9999	
0189	Kelly-Riley, Diane O.	Regular Faculty	Associate Professor	GN	F6	100	1.00	68,640	100.00	AFX006	68,640
0500	Payant, Caroline A.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	58,406	100.00	AFX006	58,406
0502	Baillargeon-Hauck, Jennifer D.	Academic Support Spe		4	C1	100	1.00	31,096	100.00	AFX006	31,096
Total - AFX006			26 positions				24.33	1,475,221			1,426,243

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01 - Instruction

012 - English

AFX008 - Creative Writing Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0153	Vacant	Regular Faculty		GN	F6	100	1.00	63,258	100.00	AFX008	63,258	
0169	Vacant	Regular Faculty		GN	F6	100	1.00	63,258	100.00	AFX008	63,258	
0200	Vacant	Miscellaneous Groups		GN	F9	0	0.00	31,786	100.00	AFX008	31,786	
Total - AFX008			3 positions					2.00	158,302			158,302

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

012 - English

AFX700 - English Extra Section

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	150,060	24.16	AFX700	36,255
									29.68	AIX700	
									22.77	APX700	
									9.69	AHX700	
									8.85	ALX700	
									4.85	AEX700	
Total - AFX700							1 positions	0.00	150,060		36,255

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

013 - Modern Languages and Cultures

AGX011 - Modern Languages and Cultures

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0168	Queller, Kurt	Instructor Faculty	Senior Instructor	GN	F6	100	0.50	41,449	50.00	AGX011	20,725
									50.00	AFX006	
0212	Suzuki, Ikuyo	Instructor Faculty	Instructor	GN	F6	100	1.00	40,560	100.00	AGX011	40,560
0213	Boris Tarre, Marta	Regular Faculty	Assistant Professor	GN	F6	100	1.00	54,085	100.00	AGX011	54,085
0215	Kerr, Ashley E.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	54,132	100.00	AGX011	54,132
0216	Nelson, Sarah M.	Regular Faculty	Associate Professor	GN	F6	100	1.00	56,238	100.00	AGX011	56,238
0217	Perriguet, Anne M.	Instructor Faculty	Instructor	GN	F6	100	1.00	40,544	100.00	AGX011	40,544
0218	Celaya, Lori B.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	55,162	100.00	AGX011	55,162
0226	Kappler-Crookston, Irina A.	Department Chair	Senior Instructor	GN	F6	100	1.00	57,158	100.00	AGX011	57,158
0230	Priest, Hildegard	Administrative Coord		4	C1	100	1.00	43,888	100.00	AGX011	43,888
0231	McGowan, Shannon L.	Regular Faculty	Assistant Professor	GN	F6	100	0.20	54,595	19.69	AGX011	10,750
									67.23	AA9999	
									13.08	ETX002	
Total - AGX011			10 positions				8.70	497,812			433,242

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

013 - Modern Languages and Cultures

AGX700 - Modern Lang. Extra Section

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9080	Vacant	Temporary Faculty		GN	F8	0	0.00	21,661	100.00	AGX700	21,661
Total - AGX700			1 positions				0.00	21,661			21,661

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

015 - History

AHX003 - History Teaching Assistant

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9062	Vacant	Graduate Assistant		GN	GA	0	0.00	37,605	100.00	AHX003	37,605
Total - AHX003			1 positions				0.00	37,605			37,605



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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

015 - History

AHX015 - History

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0219	Banerjee, Somaditya	Regular Faculty	Assistant Professor	GN	F6	100	1.00	55,172	100.00	AHX015	55,172
0240	Scofield, Rebecca E.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	62,010	100.00	AHX015	62,010
0241	Zhu, Pingchao	Regular Faculty	Professor	GN	F6	100	1.00	74,537	100.00	AHX015	74,537
0242	Sowards, Adam M.	Regular Faculty	Professor	GN	F6	100	1.00	71,916	100.00	AHX015	71,916
0244	Kittell, Ellen E.	Regular Faculty	Professor	GN	F6	100	1.00	71,526	100.00	AHX015	71,526
0246	Graden, Dale T.	Regular Faculty	Professor	GN	F6	100	1.00	75,535	100.00	AHX015	75,535
0247	Spence, Richard B.	Regular Faculty	Professor	GN	F6	100	1.00	95,519	100.00	AHX015	95,519
0248	Quinlan, Sean M.	Department Chair	Professor	GN	F6	100	1.00	86,611	100.00	AHX015	86,611
0250	Husa, Deborah L.	Administrative Speci		4	C1	100	1.00	33,134	100.00	AHX015	33,134
0450	Aiken, Katherine G.	Regular Faculty	Professor	GN	F6	100	0.00	124,222	0.04 99.96	AHX015 AAY999	50
Total - AHX015			10 positions				9.00	750,183			626,010

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

015 - History

AHX700 - History Extra Section

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	150,060	9.69	AHX700	14,541	
									29.68	AIX700		
									24.16	AFX700		
									22.77	APX700		
									8.85	ALX700		
									4.85	AEX700		
Total - AHX700							1 positions	0.00	150,060			14,541

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

017 - Philosophy

AIX019 - Philosophy

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0260	Baumgaertner, Bert O.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	61,589	100.00	AIX019	61,589
0263	Anderson, Janice C.	Regular Faculty	Professor	GN	F6	100	1.00	78,920	100.00	AIX019	78,920
0265	Hubbs, Graham P.	Regular Faculty	Associate Professor	GN	F6	100	0.85	65,567	85.46	AIX019	56,033
									14.54	DAX015	
Total - AIX019			3 positions				2.85	206,076			196,543

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

017 - Philosophy

AIX700 - Philosophy Extra Section

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	150,060	29.68	AIX700	44,538	
									24.16	AFX700		
									22.77	APX700		
									9.69	AHX700		
									8.85	ALX700		
									4.85	AEX700		
Total - AIX700							1 positions	0.00	150,060			44,538

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

018 - Martin Institute for Peace Studies

AJX005 - Martin Peace Institute

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0274	Petersen, Alyssa A.	Program Specialist		5	C1	100	0.93	35,339	93.08 6.92	AJX005 AJN001	32,894
0276	Afatchao, Kodjotse	Assoc Director	Professor	GN	F6	100	0.50	68,000	50.00 17.00 16.70 16.30	AJX005 MQN010 AJN005 AJN001	34,000
0277	Smith, William L.	Director	Professor	GN	F1	100	0.88	97,094	88.05 11.95	AJX005 AJN005	85,492
Total - AJX005			3 positions				2.31	200,434			152,386

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

022 - Hampton School of Music

ALX003 - Hampton Sch of Music Teaching

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9056	Vacant	Graduate Assistant		GN	GA	0	0.00	62,226	100.00	ALX003	62,226
Total - ALX003			1 positions				0.00	62,226			62,226

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

022 - Hampton School of Music

ALX008 - Hampton School of Music

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0264	Martin, Spencer H.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	50,950	100.00	ALX008	50,950
0340	Lawrence, Torrey E.	Director	Professor	GN	F6	100	1.00	96,918	100.00	ALX008	96,918
0341	Yang, Rajung	Regular Faculty	Associate Professor	GN	F6	100	1.00	62,197	100.00	ALX008	62,197
0342	Pfund, Christopher W.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	58,666	100.00	ALX008	58,666
0343	Wilson, Miranda C.	Regular Faculty	Associate Professor	GN	F6	100	1.00	59,654	100.00	ALX008	59,654
0344	Bathurst, Pamela G.	Regular Faculty	Associate Professor	GN	F6	100	1.00	57,221	100.00	ALX008	57,221
0347	Enloe, Loraine D.	Regular Faculty	Associate Professor	GN	F6	100	1.00	56,555	100.00	ALX008	56,555
0348	Bukvich, Daniel J.	Regular Faculty	Distinguished Profes	GN	F6	100	1.00	82,945	100.00	ALX008	82,945
0349	Garrison, Leonard L.	Regular Faculty	Associate Professor	GN	F6	100	1.00	58,828	100.00	ALX008	58,828
0350	McVey, Roger D.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	57,346	100.00	ALX008	57,346
0352	Johnston, Jason M.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	58,167	100.00	ALX008	58,167
0353	Murphy, Michael T.	Regular Faculty	Associate Professor	GN	F6	100	1.00	61,994	100.00	ALX008	61,994
0354	Copeland, Shawn L.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	56,191	100.00	ALX008	56,191
0355	Reid, James E.	Regular Faculty	Professor	GN	F6	100	1.00	73,367	100.00	ALX008	73,367
0356	Bilderback, Barry T.	Regular Faculty	Associate Professor	GN	F6	100	1.00	57,096	100.00	ALX008	57,096
0357	Cseszko, Ferenc P.	Regular Faculty	Associate Professor	GN	F6	100	1.00	52,936	100.00	ALX008	52,936
0358	Gemberling, Alan J.	Regular Faculty	Professor	GN	F6	100	1.00	69,545	100.00	ALX008	69,545
0359	Sielert, Vern A.	Regular Faculty	Professor	GN	F6	100	1.00	69,670	100.00	ALX008	69,670
0360	de Pedro, Jovanni-Rey	Regular Faculty	Assistant Professor	GN	F6	100	1.00	56,191	100.00	ALX008	56,191
0361	Padgham Albrecht, Carol	Regular Faculty	Associate Professor	GN	F6	100	1.00	57,143	100.00	ALX008	57,143
0362	Sielert, Vanessa R.	Regular Faculty	Associate Professor	GN	F6	100	1.00	60,980	100.00	ALX008	60,980
0364	Vacant	Piano Technician		5	C1	100	0.92	47,653	91.95 8.05	ALX008 AL8150	43,817

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01 - Instruction

022 - Hampton School of Music

ALX008 - Hampton School of Music

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0365	Heath, Patti L.	Administrative Coord		4	C1	100	0.72	48,235	72.26	ALX008	34,855
									27.74	AAY999	
0368	Espenschade, Cari A.	Administrative Coord		4	C1	100	1.00	31,075	100.00	ALX008	31,075
0369	Rodriguez, Javier	Regular Faculty	Assistant Professor	GN	F6	100	1.00	56,191	100.00	ALX008	56,191
0493	Kersten, Victoria A.	Financial Technician		4	C2	50	0.50	15,538	100.00	ALX008	15,538
Total - ALX008			26 positions				25.14	1,513,252			1,496,036



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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

022 - Hampton School of Music

ALX700 - Music Extra Section

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	150,060	8.85	ALX700	13,280	
									29.68	AIX700		
									24.16	AFX700		
									22.77	APX700		
									9.69	AHX700		
									4.85	AEX700		
Total - ALX700							1 positions	0.00	150,060			13,280

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 26-May-2016  
Run Time: 08:49 03 AM

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

025 - Political Science

ANX003 - Political Sci Teaching Assista

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9058	Vacant	Graduate Assistant		GN	GA	0	0.00	39,937	100.00	ANX003	39,937
Total - ANX003			1 positions				0.00	39,937			39,937

NWRTBSR

General Education  
Budgeted Salary Report  
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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

025 - Political Science

ANX010 - Political Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0410	Justwan, Florian	Regular Faculty	Assistant Professor	GN	F6	100	1.00	63,253	100.00	ANX010	63,253
0411	Vacant	Regular Faculty		GN	F6	100	1.00	69,373	100.00	ANX010	69,373
0412	Carlson, Lisa	Regular Faculty	Professor	GN	F6	100	1.00	72,914	100.00	ANX010	72,914
0414	Ellison, Brian	Director	Professor	GN	F6	100	1.00	111,478	100.00	ANX010	111,478
0415	Carlisle, Juliet E.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	61,464	100.00	ANX010	61,464
0416	Reineke, Sandra G.	Regular Faculty	Associate Professor	GN	F6	100	1.00	61,963	100.00	ANX010	61,963
0417	Shrestha, Manoj K.	Regular Faculty	Associate Professor	GN	F6	100	1.00	62,400	100.00	ANX010	62,400
0418	Lund, William R.	Regular Faculty	Professor	GN	F6	100	1.00	78,187	100.00	ANX010	78,187
0420	Cobb, Kate A.	Administrative Coord		4	C1	100	1.00	30,742	100.00	ANX010	30,742
Total - ANX010			9 positions				9.00	611,775			611,775

NWRTBSR

General Education  
Budgeted Salary Report  
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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

026 - Psychology & Communication Studies

APX003 - Psychology Teaching Assistant

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9052	Vacant	Graduate Assistant		GN	GA	0	0.00	55,134	100.00	APX003	55,134
Total - APX003			1 positions				0.00	55,134			55,134

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

026 - Psychology & Communication Studies

APX004 - Comm Studies Teaching Assistan

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9059	Vacant	Graduate Assistant		GN	GA	0	0.00	56,954	100.00	APX004	56,954
Total - APX004			1 positions				0.00	56,954			56,954

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

026 - Psychology & Communication Studies

APX017 - Psychology & Communication Stu

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0108	Vacant	Regular Faculty		GN	F6	100	1.00	89,934	100.00	APX017	89,934
0109	Folwell, Annette L.	Regular Faculty	Associate Professor	GN	F6	100	1.00	76,468	100.00	APX017	76,468
0111	Carter, Diane L.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	62,372	100.00	APX017	62,372
0134	Vacant	Regular Faculty		GN	F6	100	0.96	98,592	96.48	APX017 3.52 AAY999	95,122
0431	Meier, Steven E.	Regular Faculty	Associate Professor	GN	F6	100	1.00	78,652	100.00	APX017	78,652
0432	Locke, Kenneth D.	Regular Faculty	Professor	GN	F6	100	1.00	99,366	100.00	APX017	99,366
0433	Dyre, Brian P.	Regular Faculty	Associate Professor	GN	F6	100	1.00	73,952	100.00	APX017	73,952
0434	Pula, Kacy N.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	69,925	100.00	APX017	69,925
0435	Yama, Mark F.	Regular Faculty	Associate Professor	GN	F6	100	1.00	75,370	100.00	APX017	75,370
0436	Werner, Steffen	Regular Faculty	Associate Professor	GN	F6	100	1.00	78,524	100.00	APX017	78,524
0437	Derrick, Jamie C.	Clinical Faculty	Associate Professor	GN	F6	100	1.00	70,885	100.00	APX017	70,885
0438	Thorsteinson, Todd J.	Department Chair	Professor	GN	F6	100	1.00	102,389	100.00	APX017	102,389
0439	Cohen, Rajal G.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	73,574	100.00	APX017	73,574
0441	Richardson, Clarissa	Regular Faculty	Assistant Professor	GN	F6	100	1.00	71,257	100.00	APX017	71,257
0445	Dorigo, Emily A.	Financial Technician		4	C3	50	0.50	16,900	100.00	APX017	16,900
0446	Bixler, Elizabeth J.	Administrative Assis		4	C1	100	1.00	30,742	100.00	APX017	30,742
0447	Barton, Benjamin K.	Regular Faculty	Associate Professor	GN	F6	100	1.00	75,304	100.00	APX017	75,304
0448	Marlow, Mikaela L.	Regular Faculty	Associate Professor	GN	F6	100	1.00	74,081	100.00	APX017	74,081
0451	Jackson, Russell E.	Regular Faculty	Associate Professor	GN	F6	100	0.18	82,635	18.18	APX017 81.82 AAY999	15,023
Total - APX017			19 positions				17.65	1,400,923			1,329,840

NWRTBSR

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

026 - Psychology & Communication Studies

APX700 - Psych & Comm Studies Extra Sect

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	150,060	22.77	APX700	34,169	
									29.68	AIX700		
									24.16	AFX700		
									9.69	AHX700		
									8.85	ALX700		
									4.85	AEX700		
Total - APX700							1 positions	0.00	150,060			34,169

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General Education  
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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

028 - Sociology & Anthropology

AQX003 - Soc & Anth Teaching Assistant

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9060	Vacant	Graduate Assistant		GN	GA	0	0.00	47,359	100.00	AQX003	47,359
Total - AQX003			1 positions				0.00	47,359			47,359



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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

028 - Sociology & Anthropology

AQX013 - Sociology & Anthropology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0178	Stevens, Philip J.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	59,181	100.00	AQX013	59,181
0442	Thorne, Deborah K.	Regular Faculty	Associate Professor	GN	F6	100	0.86	68,016	86.19	AQX013 13.81 AAY999	58,623
0460	Tyler, Donald E.	Regular Faculty	Professor	GN	F6	100	1.00	95,722	100.00	AQX013	95,722
0462	Sappington, Robert L.	Regular Faculty	Associate Professor	GN	F6	100	1.00	61,573	100.00	AQX013	61,573
0463	Pilgeram, Ryanne	Regular Faculty	Associate Professor	GN	F6	100	1.00	66,799	100.00	AQX013	66,799
0466	Hormel, Leontina	Regular Faculty	Associate Professor	GN	F6	100	1.00	66,394	100.00	AQX013	66,394
0467	Wolf, Brian	Regular Faculty	Associate Professor	GN	F6	100	1.00	64,568	100.00	AQX013	64,568
0468	Putsche, Laura	Regular Faculty	Assistant Professor	GN	F6	100	1.00	54,553	100.00	AQX013	54,553
0469	Sarathchandra, Walakada A.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	59,327	100.00	AQX013	59,327
0471	Frey, Rodney P.	Regular Faculty	Professor	GN	F6	100	1.00	80,012	100.00	AQX013	80,012
0472	Warner, Mark S.	Department Chair	Professor	GN	F6	100	1.00	80,574	100.00	AQX013	80,574
0473	Levan, Kristine M.	Regular Faculty	Assistant Professor	GN	F6	100	0.96	62,010	95.67	AQX013 4.33 AAY999	59,325
0475	McIntire, Jean K.	Administrative Coord		4	C1	100	1.00	35,464	100.00	AQX013	35,464
0478	Camp, Stacey L.	Director	Associate Professor	GN	F6	100	0.91	68,156	90.91	AQX013 9.09 ASX015	61,961
3234	Haltinner, Kristin	Regular Faculty	Assistant Professor	GN	F6	100	0.01	63,710	1.00	AQX013 99.00 AAY999	637
5443	De Angelis, Joseph T.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	59,327	100.00	AQX013	59,327
Total - AQX013			16 positions				14.74	1,045,387			964,040

NWRTBSR

General Education  
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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

028 - Sociology & Anthropology

AQX700 - Soc & Anthro Extra Section

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9065	Vacant	Temporary Faculty		GN	F9	0	0.00	10,180	100.00	AQX700	10,180
Total - AQX700			1 positions				0.00	10,180			10,180

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General Education  
Budgeted Salary Report  
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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

030 - CLASS General Studies

AWX008 - CLASS General Studies

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0092	Doty, Erin L.	College Recruiter		5	C1	100	1.00	36,816	100.00	AWX008	36,816
0501	Schaar, Alexandra A.	Advising Specialist		5	C1	100	1.00	38,667	100.00	AWX008	38,667
6012	Overfelt, Kristi L.	Director of Student		7	C1	100	1.00	54,496	100.00	AWX008	54,496
Total - AWX008			3 positions				3.00	129,979			129,979

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General Education  
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M001 - Col of Letters, Arts & Social Sci.

02 - Research

679 - Anthropology Lab

ASX015 - Lab Anthropology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0470	Evans-Janke, Leah K.	Collections Manager		6	E1	100	1.00	49,941	100.00	ASX015	49,941
0478	Camp, Stacey L.	Director	Associate Professor	GN	F6	100	0.09	68,156	9.09	ASX015 90.91 AQX013	6,195
Total - ASX015		2 positions					1.09	118,097			56,136

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General Education  
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M001 - Col of Letters, Arts & Social Sci.

02 - Research

682 - McClure Ctr Public Policy Res

ATX014 - McClure Ctr Public Policy Res

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0482	Salant, Priscilla	Dir, McClure Center		EX	E1	100	1.00	100,464	100.00	ATX014	100,464
0483	Vacant	Research & Program M		5	C1	100	0.95	35,526	95.22	ATX014 4.78 AAN500	33,828
Total - ATX014			2 positions				1.95	135,990			134,292

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General Education  
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M001 - Col of Letters, Arts & Social Sci.

04 - Academic Support

001 - Col of Letters, Arts & Soc Sci

AAX001 - Col of Letters,Arts & Soc Sci

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0138	Vacant	Marketing & Comm Man		7	E1	100	0.75	46,238	75.00	AAX001	34,679
									25.00	XGU201	
0490	McIlraith, Sean T.	Administrative Finan		4	C1	100	1.00	39,042	100.00	AAX001	39,042
0499	Kersten, Andrew E.	Dean	Professor	GN	F1	100	0.91	190,986	91.37	AAX001	174,504
									8.63	AAY999	
0504	Hall, Jennie K.	Dir, Comm&Strategic		8	E1	100	1.00	71,427	100.00	AAX001	71,427
0505	Tibbals, Charles D.	Advising Specialist		5	C1	100	1.00	49,566	100.00	AAX001	49,566
0506	Todish, Janice E.	Admin & Fiscal Ops D		9	E1	100	1.00	75,462	100.00	AAX001	75,462
0510	Mundt, Peter J.	Director of Developm		9	E1	100	0.50	82,077	50.00	AAX001	41,038
									50.00	ZDU149	
0512	Planagan, Jean	Management Assistant		5	C1	100	1.00	46,488	100.00	AAX001	46,488
4897	Goolsby, Alisa L.	Business Opns Analys		6	C1	100	1.00	43,680	100.00	AAX001	43,680
Total - AAX001			9 positions				8.16	644,966			575,886

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General Education  
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M001 - Col of Letters, Arts & Social Sci.

04 - Academic Support

029 - Jazz Festival

AZX015 - Academic Special Allocation

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5440	Vacant	Director, Artistic		9	E2	75	0.75	30,452	100.00	AZX015	30,452
Total - AZX015			1 positions				0.75	30,452			30,452

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

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
BAX001	Ag Instruction Administration	108,445	0	500	2,000	8,000	0	0	118,945
BAX002	Ag Instruction/Student Retention	0	0	0	2,500	6,500	0	0	9,000
BAX003	IA/GA Assistantships	155,512	0	0	0	0	0	0	155,512
BAX015	Director Instructional Support	0	0	0	7,000	3,000	0	0	10,000
BAX017	Comm. Services Officer	35,651	0	0	0	0	0	0	35,651
BAX020	Student Recruitment-Faculty	0	0	0	2,500	1,000	0	0	3,500
BAX030	Ag Student Support-Asst Dir	70,637	0	1,000	12,500	6,470	0	0	90,607
BAX031	Ag Student Activities	0	0	0	0	2,727	0	0	2,727
BAX033	Postage	0	0	0	0	2,500	0	0	2,500
BAX035	Ag Ambassador	0	0	0	6,000	4,000	0	0	10,000
BAX036	Recruitment Publications	0	0	0	0	2,500	0	0	2,500
BAX226	Ag Instruction Fiscal	143,335	0	0	904	1,456	0	0	145,695
BAX227	Ag Instruction Publications	0	0	0	0	8,528	0	0	8,528
BAX900	Ag Salary Release Reserve	16,330	0	0	0	0	0	0	16,330
BCX005	Instruction Initiatives	0	0	0	0	0	0	3,913	3,913
BCX007	Off Campus Courses	0	0	0	0	150,500	0	0	150,500
BDX007	Agricultural Economics	304,513	0	2,038	1,265	8,374	0	3,012	319,202
BEX008	Agricultural & Extension Education	248,995	0	0	0	14,035	0	0	263,030
BFX009	Biological & Agr Engineering	127,636	0	1,849	901	6,361	0	4,681	141,428
BGX011	Animal & Veterinary Science	346,739	0	9,266	9,743	88,653	0	7,390	461,791
BJX017	Plant, Soil & Entomological Science	499,031	0	7,000	5,500	24,053	0	8,000	543,584
BKX019	Food Science	265,700	0	0	650	22,545	0	0	288,895
BLX020	Family & Consumer Sciences	617,230	0	3,500	4,500	28,421	0	0	653,651
BNXM20	PREEC Farm Operations	59,840	0	0	0	0	0	0	59,840
Total - Instruction		2,999,594	0	25,153	55,963	389,623	0	26,996	3,497,329
04 Academic Support									
-----									
BAX225	Ag Instr Dean Administration	0	0	0	900	0	0	0	900
BCX350	Food and Farm Composting	5,061	0	0	0	0	0	0	5,061
Total - Academic Support		5,061	0	0	900	0	0	0	5,961
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Total - Col of Agricultural & Life Scien		3,004,655	0	25,153	56,863	389,623	0	26,996	3,503,290



General Education  
Detail of FTE and Salary Allocation  
July 1, 2016 - June 30, 2017

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												
BAX001	0.49	64,952	1.00	43,493	0.00	0	0.00	0	0.00	0	1.49	108,445
BAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	155,512	0.00	155,512
BAX017	0.00	0	0.00	0	0.00	0	1.00	35,651	0.00	0	1.00	35,651
BAX030	0.00	0	1.00	39,562	0.00	0	1.00	31,075	0.00	0	2.00	70,637
BAX226	0.00	143,335	0.00	0	0.00	0	0.00	0	0.00	0	0.00	143,335
BAX900	0.00	16,330	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,330
BDX007	3.22	302,828	0.00	0	0.00	0	0.05	1,686	0.00	0	3.27	304,513
BEX008	2.72	236,403	0.00	0	0.00	0	0.41	12,592	0.00	0	3.14	248,995
BFX009	2.26	127,636	0.00	0	0.00	0	0.00	0	0.00	0	2.26	127,636
BGX011	3.99	324,051	0.00	0	0.00	0	0.69	22,688	0.00	0	4.68	346,739
BHX012	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJX017	4.96	450,942	0.21	10,472	0.00	0	0.99	37,616	0.00	0	6.16	499,031
BKX019	2.69	255,883	0.00	0	0.00	0	0.31	9,817	0.00	0	3.00	265,700
BLX020	8.74	597,030	0.00	0	0.00	0	0.45	20,201	0.00	0	9.20	617,230
BNXM20	0.00	0	0.62	33,190	0.00	0	0.96	26,651	0.00	0	1.58	59,840
01:	29.08	2,519,390	2.82	126,716	0.00	0	5.87	197,976	0.00	155,512	37.78	2,999,594
04 - Academic Support												
BCX350	0.00	0	0.08	5,061	0.00	0	0.00	0	0.00	0	0.08	5,061
04:	0.00	0	0.08	5,061	0.00	0	0.00	0	0.00	0	0.08	5,061
M002:	29.08	2,519,390	2.91	131,778	0.00	0	5.87	197,976	0.00	155,512	37.86	3,004,655

NWRTBSR

General Education  
Budgeted Salary Report  
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Run Date: 26-May-2016  
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M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

BAX001 - Ag Instruction Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0700	Vacant	Associate Dean		GN	F1	100	0.49	133,016	48.83	BAX001	64,952
									39.65	BAH224	
									5.76	BAE001	
									5.76	BAC001	
1007	Turner, Shishona	Asst. Dir., College		5	E1	100	1.00	43,493	100.00	BAX001	43,493
Total - BAX001			2 positions				1.49	176,509			108,445

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M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

BAX003 - IA/GA Assistantships

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9158	Vacant	Graduate Assistant		GN	GA	0	0.00	168,449	92.32	BAX003	155,512
									7.68	BAH226	
Total - BAX003			1 positions				0.00	168,449			155,512

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General Education  
Budgeted Salary Report  
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M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

BAX017 - Comm. Services Officer

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0784	Moore-Kriwox, Amanda C.	Program Specialist		5	C1	100	1.00	35,651	100.00	BAX017	35,651
Total - BAX017			1 positions				1.00	35,651			35,651

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M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

BAX030 - Ag Student Support-Asst Dir

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0730	Vacant	Enrollment Coordinat		6	E1	100	1.00	39,562	100.00	BAX030	39,562
1425	Vacant	Student Support Spec		4	C1	100	1.00	31,075	100.00	BAX030	31,075
Total - BAX030			2 positions				2.00	70,637			70,637

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M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

BAX226 - Ag Instruction Fiscal

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0701	Vacant	Miscellaneous Groups		GN	F9	0	0.00	1,064,520	13.46	BAX226	143,335	
									49.01	BAH226		
									35.99	BAC226		
									1.54	BAX900		
Total - BAX226							1 positions	0.00	1,064,520			143,335

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01 - Instruction

051 - College of Agriculture

BAX900 - Ag Salary Release Reserve

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0701	Vacant	Miscellaneous Groups		GN	F9	0	0.00	1,064,520	1.54	BAX900	16,330	
									49.01	BAH226		
									35.99	BAC226		
									13.46	BAX226		
Total - BAX900							1 positions	0.00	1,064,520			16,330

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M002 - Col of Agricultural & Life Sciences

01 - Instruction

054 - Agr Economics & Rural Sociology

BDX007 - Agricultural Economics

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0751	Winfree, Jason	Regular Faculty	Associate Professor	GN	F6	100	0.23	96,221	23.21 54.29 22.50	BDX007 BDH513 BDF513	22,333
0786	Gleason, Gayle A.	Administrative Assis		4	C1	100	0.05	34,403	4.90 95.10	BDX007 BDS300	1,686
1051	Roheim, Cathy A.	Department Head	Professor	GN	F6	100	0.08	147,602	7.58 61.11 15.66 15.65	BDX007 BDS300 BDC004 BDE004	11,188
1052	Devadoss, Stephen	Regular Faculty	Professor	GN	F6	100	0.35	108,670	35.00 42.50 22.50	BDX007 BDH508 BDF508	38,034
1053	Watson, Philip	Research Faculty	Associate Professor	GN	F6	100	0.50	86,362	50.00 45.00 5.00	BDX007 BDR498 BDD498	43,181
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.09	74,194	9.00 46.00 16.00 16.00 13.00	BDX007 BDR515 BDC001 BDE001 BDD515	6,677
1056	Vorotnikova, Ekaterina	Regular Faculty	Assistant Professor	GN	F6	100	0.50	83,257	50.00 40.00 10.00	BDX007 BDH532 BDF532	41,629
1057	Wulfhorst, J.D.	Research Faculty	Professor	GN	F6	100	0.11	99,091	11.13 48.08 32.30 8.49	BDX007 BDH474 BDS200 BDF474	11,029
1058	McIntosh, Christopher S.	Research Faculty	Professor	GN	F1	100	0.40	100,402	40.00 45.30 14.70	BDX007 BDH468 BDF468	40,161
1063	Johnson, Aaron J.	Research Faculty	Associate Professor	GN	F6	100	0.25	91,042	25.00 60.00 15.00	BDX007 BDH522 BDF522	22,760



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M002 - Col of Agricultural & Life Sciences

01 - Instruction

054 - Agr Economics & Rural Sociology

BDX007 - Agricultural Economics

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1082	Vacant	Research Faculty		GN	F6	100	0.25	85,800	25.00	BDX007	21,450
									52.50	BDH497	
									22.50	BDF497	
1565	Vacant	Research Faculty-Ext		GN	F1	100	0.40	99,008	40.00	BDX007	39,603
									27.00	BDS400	
									16.50	BDE265	
									16.50	BDC006	
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.06	79,706	6.00	BDX007	4,782
									38.00	BDE008	
									38.00	BDC008	
									9.00	BDH518	
									9.00	BDF518	
Total - BDX007			13 positions				3.27	1,185,756			304,513

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M002 - Col of Agricultural & Life Sciences

01 - Instruction

055 - Agricultural & Extension Education

BEX008 - Agricultural & Extension Educa

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0776	Wolf, Kattlyn J.	Regular Faculty	Associate Professor	GN	F6	100	0.84	80,688	84.44	BEX008	68,133
									14.08	BEH411	
									1.48	BEF411	
0785	Hanson, Renee D.	Office Administrator		4	C1	100	0.41	30,451	41.35	BEX008	12,592
									58.65	BES300	
1061	Connors, James J.	Department Head	Professor	GN	F6	100	0.60	124,441	60.00	BEX008	74,665
									40.00	BES300	
1089	Falk, Jeremy	Regular Faculty	Assistant Professor	GN	F6	100	0.75	73,107	75.00	BEX008	54,830
									15.00	BEH491	
									10.00	BEF491	
1090	Vacant	Regular Faculty		GN	F6	100	0.53	73,091	53.05	BEX008	38,775
									38.81	BAY999	
									8.14	BES300	
Total - BEX008			5 positions				3.14	381,779			248,995

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M002 - Col of Agricultural & Life Sciences

01 - Instruction

056 - Biological & Agr Engineering

BFX009 - Biological & Agr Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0804	Vacant	Regular Faculty		GN	F6	100	1.00	57,096	100.00	BFX009	57,096
0815	Heimgartner, Marvin C.	Instructor Faculty	Senior Instructor	GN	F6	100	0.91	46,129	91.26	BFX009	42,098
									8.74	BFS100	
1583	Karsky, Thomas J.	Regular Faculty	Professor	GN	F1	100	0.35	81,266	35.00	BFX009	28,443
									32.50	BFC029	
									32.50	BFE029	
Total - BFX009			3 positions				2.26	184,491			127,636

M002 - Col of Agricultural & Life Sciences

01 - Instruction

057 - Animal & Veterinary Science

BGX011 - Animal & Veterinary Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0830	Vacant	Department Head		GN	F6	100	0.05	133,739	5.00	BGX011	6,687
									44.89	BGS300	
									23.12	BGC011	
									13.07	BGE011	
									10.52	BGH422	
									3.40	BGF422	
0831	Doumit, Matthew E.	Regular Faculty	Professor	GN	F6	100	0.76	94,427	76.00	BGX011	71,764
									19.00	BGS300	
									5.00	BGC011	
0833	Chibisa, Gwinyai E.	Research Faculty	Assistant Professor	GN	F1	100	0.40	81,162	40.00	BGX011	32,465
									60.00	BGS300	
1150	Murdoch, Brenda M.	Research Faculty	Assistant Professor	GN	F6	100	0.25	70,762	25.00	BGX011	17,690
									75.00	BGS400	
1157	Laarman, Anne H.	Research Faculty	Assistant Professor	GN	F1	100	0.32	81,162	32.00	BGX011	25,972
									64.60	BGH422	
									3.40	BGF422	
1166	Rezamand, Pedram	Research Faculty	Associate Professor	GN	F6	100	0.25	75,005	25.00	BGX011	18,751
									72.50	BGR517	
									2.50	BGD517	
1170	Vacant	Research Faculty - E		GN	F6	100	0.30	65,135	30.00	BGX011	19,541
									57.75	BGR477	
									12.25	BGD477	
1177	Ahmadzadeh, Amin	Regular Faculty	Professor	GN	F6	100	0.71	94,390	71.00	BGX011	67,017
									27.55	BGH456	
									1.45	BGF456	
1187	Heaton, Paula J.	Administrative Coord		4	C1	100	0.69	33,010	68.73	BGX011	22,688
									17.73	BGS300	
									13.54	BGC011	
1189	Murdoch, Gordon K.	Regular Faculty	Associate Professor	GN	F6	100	0.30	77,360	30.00	BGX011	23,208
									64.75	BGR426	
									5.25	BGD426	
1590	Glaze, Benton	Research Faculty-Ext	Associate Professor	GN	F1	100	0.13	84,947	12.64	BGX011	10,737
									50.23	BGC012	
									32.22	BGE012	
									4.91	BGS300	

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M002 - Col of Agricultural & Life Sciences

01 - Instruction

057 - Animal & Veterinary Science

BGX011 - Animal & Veterinary Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2010	Richard, Ronald P.	Instructor Faculty	Instructor	GN	F1	100	0.53	57,200	52.83 47.17	BGX011 BGS852	30,219
Total - BGX011			12 positions				4.68	948,298			346,739

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M002 - Col of Agricultural & Life Sciences

01 - Instruction

061 - Plant, Soil & Entomological Sciences

BJX017 - Plant, Soil & Entomological Sc

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0852	Caplan, Allan	Regular Faculty	Associate Professor	GN	F1	100	0.19	67,267	19.00 BJX017 68.00 BJH525 13.00 BJF525		12,781
0853	Hong, Zonglie	Regular Faculty	Associate Professor	GN	F6	100	0.39	74,942	39.00 BJX017 45.00 BJH529 16.00 BJF529		29,228
0856	Xiao, Fangming	Regular Faculty	Associate Professor	GN	F6	100	0.32	71,557	31.58 BJX017 48.42 BJH503 20.00 BJF503		22,598
0880	Mahler, Robert L.	Regular Faculty	Professor	GN	F6	100	0.52	127,464	52.17 BJX017 34.78 BAY999 13.05 MPX017		66,498
0892	Unger, Lana M.	Administrative Assis		4	C1	100	0.69	33,675	69.15 BJX017 21.63 BJC017 9.22 BJS300		23,286
1094	Cook, Stephen P.	Regular Faculty	Professor	GN	F6	100	0.09	81,760	9.15 BJX017 85.85 BJS500 5.00 BJF500		7,481
1251	Wang, Yi	Research Faculty	Assistant Professor	GN	F1	100	0.13	74,922	13.13 BJX017 61.87 BJH546 25.00 BJF546		9,837
1254	Heinse, Robert	Research Faculty	Associate Professor	GN	F6	100	0.15	71,105	15.00 BJX017 80.00 BJR514 5.00 BJD514		10,666
1264	Tripepi, Robert R.	Program Head	Professor	GN	F1	100	0.42	98,779	42.04 BJX017 26.69 BJH545 20.04 BJC010 10.00 BJF545 1.23 BJH418		41,527
1268	Morra, Matthew J.	Regular Faculty	Professor	GN	F6	100	0.27	94,848	26.68 BJX017 51.32 BJH451 22.00 BJF451		25,305
1272	Campbell, Joan M.	Principal Researcher		9	E1	100	0.16	54,974	15.57 BJX017 78.09 BJH461 6.34 BJF461		8,560

M002 - Col of Agricultural & Life Sciences

01 - Instruction

061 - Plant, Soil & Entomological Sciences

BJX017 - Plant, Soil & Entomological Sc

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1277	Vacant	Regular Faculty		GN	F6	100	0.10	77,750	10.00 69.75 20.25	BJX017 BJH447 BJF447	7,775
1279	Brown, Jack	Research Faculty	Professor	GN	F1	100	0.37	91,582	37.00 50.68 12.32	BJX017 BJH510 BJF510	33,885
1282	Karasev, Alexander V.	Regular Faculty	Professor	GN	F6	100	0.26	88,889	26.00 66.60 7.40	BJX017 BJH446 BJF446	23,111
1286	Kuhl, Joseph C.	Research Faculty	Associate Professor	GN	F6	100	0.15	75,426	14.61 62.39 23.00	BJX017 BJH537 BJF537	11,020
1288	Bosque-Perez, Nilsa A.	Research Faculty	Distinguished Profes	GN	F6	100	0.32	106,688	32.00 53.00 15.00	BJX017 BJH511 BJF511	34,140
1300	Bechinski, Edward J.	Program Head	Professor	GN	F1	100	0.28	93,038	27.70 38.84 33.46	BJX017 BJKM72 BJC017	25,772
1314	McDaniel, Paul	Department Head	Professor	GN	F6	100	0.05	97,126	5.00 45.00 41.50 8.50	BJX017 BJS300 BJH449 BJF449	4,856
1342	Anderson, Philip R.	Operations Superviso		6	E1	100	0.05	38,251	5.00 90.00 5.00	BJX017 BIS225 BIC020	1,913
1345	Strawn, Daniel G.	Regular Faculty	Professor	GN	F6	100	0.10	79,778	10.00 77.00 13.00	BJX017 BJR543 BJD543	7,978
1354	Willis, Dayna L.	Management Assistant		5	C1	100	0.30	47,341	30.27 39.73 30.00	BJX017 BJS300 BJC017	14,330
1420	Stark, Jeffrey C.	Superintendent	Professor	GN	F1	100	0.02	119,309	1.88 70.13 21.41 3.29 3.29	BJX017 BJH466 BJF466 BJE017 BJC017	2,243

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01 - Instruction

061 - Plant, Soil & Entomological Sciences

BJX017 - Plant, Soil & Entomological Sc

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1638	Johnson-Maynard, Jodi	Program Head	Professor	GN	F6	100	0.42	81,900	42.10	BJX017	34,480
									46.63	BJH462	
									6.81	BJF462	
									4.46	BJS300	
1662	Eigenbrode, Sanford	Research Faculty	Distinguished Profes	GN	F6	100	0.17	113,584	16.52	BJX017	18,764
									53.33	BJH481	
									16.79	BJKL03	
									13.36	BJF481	
1957	Vacant	Research Faculty-Ext		GN	F1	100	0.25	83,990	25.00	BJX017	20,998
									55.29	BJKH76	
									19.71	BJC017	
Total - BJX017			25 positions				6.16	2,045,946			499,030



M002 - Col of Agricultural & Life Sciences

01 - Instruction

062 - Food Science

BKX019 - Food Science

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	0.22	205,109	22.43	BKX019	46,006
									40.09	CW6309	
									20.31	BKH467	
									14.80	BKS300	
									2.37	BKF467	
1214	Paszczynski, Andrzej	Regular Faculty	Professor	GN	F6	100	0.37	83,366	37.00	BKX019	30,846
									52.47	BKS300	
									9.48	BKH478	
									1.05	BKF478	
1374	Ryu, Dojin	Research Faculty	Associate Professor	GN	F6	100	0.23	82,805	23.00	BKX019	19,045
									67.00	BKR489	
									10.00	BKD489	
1376	Moller, Gregory	Research Faculty	Professor	GN	F1	100	0.27	114,338	27.00	BKX019	30,871
									69.35	BKH457	
									3.65	BKF457	
1379	Lin, Hui-Mei	Research Faculty	Associate Professor	GN	F6	100	0.25	81,198	25.00	BKX019	20,300
									54.00	BKH539	
									21.00	BKF539	
1380	Joyner, Helen S.	Regular Faculty	Assistant Professor	GN	F6	100	0.45	79,622	45.00	BKX019	35,830
									39.00	BKH520	
									16.00	BKF520	
1386	O'Brien, Clara E.	Academic Coordinator		5	C1	100	0.31	31,637	31.03	BKX019	9,817
									51.37	BKS300	
									17.60	BKC019	
1400	Smith, Brennan M.	Regular Faculty	Assistant Professor	GN	F6	100	0.55	78,062	55.00	BKX019	42,934
									20.00	BKH540	
									10.00	BKE019	
									10.00	BKC019	
									5.00	BKF540	
1665	Unlu, Gulhan	Research Faculty	Associate Professor	GN	F6	100	0.35	85,862	35.00	BKX019	30,052
									61.75	BKH472	
									3.25	BKF472	
Total - BKX019							9 positions	3.00	842,000		265,700

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M002 - Col of Agricultural & Life Sciences

01 - Instruction

063 - Family & Consumer Sciences

BLX020 - Family & Consumer Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0715	Tsao, Ling-Ling	Regular Faculty	Associate Professor	GN	F6	100	0.77	74,740	77.00	BLX020	57,549
									14.58	BLH547	
									6.00	BLF547	
									2.42	BLN200	
0920	Schmiege, Cynthia	Regular Faculty	Associate Professor	GN	F6	100	0.80	62,977	80.00	BLX020	50,382
									20.00	BLS400	
0921	Evenson, Sandra	Regular Faculty	Professor	GN	F6	100	0.27	70,309	27.02	BLX020	18,998
									25.15	BLE005	
									25.15	BLC005	
									22.68	BLS300	
0922	Meyer, Sonya S.	Director	Professor	GN	F6	100	0.27	100,324	27.02	BLX020	27,107
									25.30	BLC005	
									25.00	BLE005	
									12.68	BLS300	
									5.00	BLD487	
									5.00	BLR487	
0923	Brown, Katie N.	Regular Faculty	Assistant Professor	GN	F6	100	0.60	64,771	60.00	BLX020	38,863
									31.00	BLH533	
									6.00	BLF533	
									3.00	BLC005	
0924	Ramsay, Samantha A.	Regular Faculty	Associate Professor	GN	F6	100	0.80	81,806	79.52	BLX020	65,052
									19.46	BLH453	
									1.02	BLF453	
0927	Deringer, Nancy	Regular Faculty	Associate Professor	GN	F6	100	0.78	74,740	78.00	BLX020	58,297
									14.00	BLS300	
									8.00	BLC005	
0928	Miner, Katie R.	Instructor Faculty	Senior Instructor	GN	F6	100	0.78	51,854	78.00	BLX020	40,446
									22.00	BLS400	
0930	Chapman, Erin N.	Regular Faculty	Assistant Professor	GN	F6	100	0.86	64,974	86.50	BLX020	56,203
									13.50	BLS300	
0935	Safaii, SeAnne J.	Regular Faculty	Associate Professor	GN	F6	100	0.81	79,591	81.40	BLX020	64,787
									10.00	BLF538	
									8.60	BLH538	

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01 - Instruction

063 - Family & Consumer Sciences

BLX020 - Family & Consumer Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0936	Planck, Suzanne M.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	50,248	100.00	BLX020	50,248
0941	Rumford, Debra J.	Web Coordinator		6	C1	100	0.45	44,554	45.34	BLX020	20,201
									31.99	BLC005	
									22.67	BLS300	
1664	Price, Elizabeth A.	Regular Faculty	Associate Professor	GN	F1	100	1.00	69,098	100.00	BLX020	69,098
Total - BLX020			13 positions				9.20	889,985			617,230

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M002 - Col of Agricultural & Life Sciences

01 - Instruction

059 - Palouse Rsrch Ext Education Ctr

BNXM20 - PREEC Farm Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0963	Wommack, Kyle E.	Agricultural Foreper		4	C1	100	0.25	30,742	24.64 50.72 24.64	BNXM20 BNBM20 BIC020	7,575
1171	Bilton-Smith, Ashalynn	Agricultural Assista		2	C1	100	0.24	25,522	24.05 51.90 24.05	BNXM20 BIS300 BIC020	6,138
1172	Ray, Barbara I.	Agricultural Assista		2	C1	100	0.24	25,522	24.05 51.90 24.05	BNXM20 BIS300 BIC020	6,138
1174	Buckallew, Evan T.	Agricultural Technic		4	C1	100	0.23	29,578	22.99 54.02 22.99	BNXM20 BIS500 BIC020	6,800
1175	Shirts, Beverly A.	Agricultural Coordin		6	E1	100	0.22	39,894	22.26 54.19 23.55	BNXM20 BIS600 BIC020	8,880
1176	Casebolt, David G.	Livestock Facilities		7	E1	100	0.15	61,485	15.11 20.93 20.93 20.93 15.11 6.99	BNXM20 BIS600 BIS400 BIS500 BIC020 BIS300	9,290
2020	Peak, Joshua J.	Superintendent		8	E1	100	0.25	61,277	24.51 41.67 24.52 8.26 1.04	BNXM20 BIS300 BIC020 BCX350 BIY300	15,019
Total - BNXM20		7 positions				1.58		274,019			59,840

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 26-May-2016  
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M002 - Col of Agricultural & Life Sciences

04 - Academic Support

053 - Special Allocations

BCX350 - Food and Farm Composting

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2020	Peak, Joshua J.	Superintendent		8	E1	100	0.08	61,277	8.26	BCX350	5,061
									41.67	BIS300	
									24.52	BIC020	
									24.51	BNXM20	
									1.04	BIY300	
Total - BCX350			1 positions				0.08	61,277			5,061

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M004 College of Business & Economics

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DAX015	Business - General Instr Support	223,497	0	0	0	0	0	0	223,497
DAX900	Bus & Econ Salary Reserve	33,861	0	0	0	0	0	0	33,861
DBX003	Accounting	767,350	0	0	0	0	0	0	767,350
DCX004	Business	2,733,242	0	0	0	0	0	0	2,733,242
DCX010	Professional Golf Mgmt (PGM)	122,450	0	0	0	0	0	0	122,450
Total - Instruction		3,880,400	0	0	0	0	0	0	3,880,400

03 Public Service

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

04 Academic Support

DAX001	Bus & Econ Administration	468,275	0	0	0	0	0	0	468,275
Total - Academic Support		468,275	0	0	0	0	0	0	468,275
Total - College of Business & Economics		4,348,675	0	0	642	0	0	0	4,349,317

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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												
DAX015	1.15	78,465	0.41	19,214	0.00	0	3.00	125,819	0.00	0	4.56	223,497
DAX900	0.26	33,861	0.00	0	0.00	0	0.00	0	0.00	0	0.26	33,861
DBX003	7.21	726,520	0.00	0	0.00	0	1.00	40,830	0.00	0	8.21	767,350
DCX004	27.49	2,698,964	0.00	0	0.00	0	1.00	34,278	0.00	0	28.49	2,733,242
DCX010	0.00	0	1.00	81,349	0.00	0	1.00	41,101	0.00	0	2.00	122,450
01:	36.11	3,537,809	1.41	100,562	0.00	0	6.00	242,029	0.00	0	43.52	3,880,401
04 - Academic Support												
DAX001	2.00	370,864	0.42	39,857	0.00	0	1.00	57,554	0.00	0	3.42	468,275
04:	2.00	370,864	0.42	39,857	0.00	0	1.00	57,554	0.00	0	3.42	468,275
M004:	38.11	3,908,673	1.83	140,420	0.00	0	7.00	299,582	0.00	0	46.94	4,348,675

NWRTBSR

General Education  
Budgeted Salary Report  
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M004 - College of Business & Economics

01 - Instruction

076 - College of Business & Economics

DAX015 - Business - General Instr Suppo

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0265	Hubbs, Graham P.	Regular Faculty	Associate Professor	GN	F6	100	0.15	65,567	14.54	DAX015	9,533
									85.46	AIX019	
2212	Gillespie, Karen L.	Academic Advisor		5	C1	100	1.00	46,946	100.00	DAX015	46,946
2291	Larson, Erick J.	Assistant Dean	Assistant Professor	GN	F1	100	1.00	68,931	100.00	DAX015	68,931
2298	Moos, Debra M.	Academic Advisor		5	C1	100	1.00	46,072	100.00	DAX015	46,072
2343	Knickerbocker, Katherine E.	Administrative Assis		4	C1	100	1.00	32,802	100.00	DAX015	32,802
8002	Crowley, Amber K.	CBE Marketing & Comm		7	E1	100	0.41	46,862	41.00	DAX015	19,214
									34.00	XGU201	
									15.00	DEY005	
									10.00	DC7008	
Total - DAX015			6 positions				4.56	307,180			223,497



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General Education  
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M004 - College of Business & Economics

01 - Instruction

076 - College of Business & Economics

DAX900 - Bus & Econ Salary Reserve

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2226	Kraut, Marla A.	Department Head	Associate Professor	GN	F6	100	0.13	134,335	13.04 86.96	DAX900 DBX003	17,517
2261	Metlen, Scott K.	Department Head	Associate Professor	GN	F6	100	0.13	125,338	13.04 86.96	DAX900 DCX004	16,344
2499	Vacant	Miscellaneous Groups		GN	F9	0	0.00	0	100.00	DAX900	0
Total - DAX900			3 positions				0.26	259,673			33,861

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General Education  
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M004 - College of Business & Economics

01 - Instruction

078 - Accounting

DBX003 - Accounting

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2220	Woolley, Darryl J.	Regular Faculty	Associate Professor	GN	F6	100	1.00	114,504	100.00	DBX003	114,504
2222	Utzman, Glen G.	Regular Faculty	Associate Professor	GN	F6	100	1.00	67,610	100.00	DBX003	67,610
2225	Vacant	Instructor Faculty		GN	F6	100	0.34	67,050	34.05	DBX003 65.95 DAY999	22,833
2226	Kraut, Marla A.	Department Head	Associate Professor	GN	F6	100	0.87	134,335	86.96	DBX003 13.04 DAX900	116,818
2227	Banyi, Monica	Regular Faculty	Assistant Professor	GN	F6	100	1.00	117,309	100.00	DBX003	117,309
2229	Hatheway Dial, Karin D.	Instructor Faculty	Instructor	GN	F6	100	1.00	50,560	100.00	DBX003	50,560
2230	Vacant	Regular Faculty		GN	F6	100	1.00	114,473	100.00	DBX003	114,473
2236	Gray, Amber J.	Admin. Splst./Grad.		5	C1	100	1.00	40,830	100.00	DBX003	40,830
2272	Stone, Robert W.	Regular Faculty	Professor	GN	F6	100	1.00	122,413	100.00	DBX003	122,413
Total - DBX003			9 positions				8.21	829,085			767,350

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General Education  
 Budgeted Salary Report  
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M004 - College of Business & Economics

01 - Instruction

079 - Business

DCX004 - Business

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2210	Vacant	Miscellaneous Groups		GN	F9	0	0.00	4,014	100.00	DCX004	4,014
2250	Rounds, Mark S.	Instructor Faculty	Instructor	GN	F6	100	1.00	50,435	100.00	DCX004	50,435
2251	Rauk, Jan M.	Instructor Faculty	Instructor	GN	F6	100	1.00	54,272	100.00	DCX004	54,272
2252	Peterson, Steven S.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	50,560	100.00	DCX004	50,560
2253	Lawrence, John J.	Regular Faculty	Professor	GN	F6	100	1.00	118,669	100.00	DCX004	118,669
2254	Vacant	Instructor Faculty		GN	F6	100	1.00	58,531	100.00	DCX004	58,531
2255	McCollough, Michael A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	104,364	100.00	DCX004	104,364
2256	Shook, Steven R.	Regular Faculty	Professor	GN	F6	100	1.00	108,124	100.00	DCX004	108,124
2257	Dacey, Raymond	Regular Faculty	Professor	GN	F6	100	1.00	151,024	100.00	DCX004	151,024
2259	Pendegraft, Norman	Regular Faculty	Professor	GN	F6	100	1.00	108,014	100.00	DCX004	108,014
2260	Namin, Aidin	Regular Faculty	Assistant Professor	GN	F6	100	1.00	102,012	100.00	DCX004	102,012
2261	Metlen, Scott K.	Department Head	Associate Professor	GN	F6	100	0.87	125,338	86.96 13.04	DCX004 DAX900	108,994
2262	Eveleth, Daniel M.	Regular Faculty	Professor	GN	F6	100	1.00	115,627	100.00	DCX004	115,627
2263	Noguera, Magdy C.	Regular Faculty	Associate Professor	GN	F6	100	1.00	112,039	100.00	DCX004	112,039
2265	O'Malley, Kathy L.	Regular Faculty	Professor	GN	F6	100	1.00	96,366	100.00	DCX004	96,366
2267	Grieb, Terrance P.	Regular Faculty	Professor	GN	F6	100	1.00	126,048	100.00	DCX004	126,048
2268	Park, Youngkyun	Regular Faculty	Assistant Professor	GN	F6	100	1.00	108,139	100.00	DCX004	108,139
2269	Devezer, Berna	Regular Faculty	Assistant Professor	GN	F6	100	0.50	101,634	50.00 50.00	DCX004 DC7008	50,817
2270	Baker-Eveleth, Lori J.	Regular Faculty	Associate Professor	GN	F6	100	1.00	109,855	100.00	DCX004	109,855
2273	Chung, Yunhyung	Regular Faculty	Associate Professor	GN	F6	100	1.00	103,568	100.00	DCX004	103,568
2275	Anthony, Christina L.	Administrative Coord		4	C1	100	1.00	34,278	100.00	DCX004	34,278

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General Education  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

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M004 - College of Business & Economics

01 - Instruction

079 - Business

DCX004 - Business

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2277	McDonald, Scott I.	Instructor Faculty	Assistant Professor	GN	F6	100	1.00	54,350	100.00	DCX004	54,350
2279	Vacant	Regular Faculty		GN	F6	12	0.12	0	100.00	DCX004	0
2280	Bailey, Jeffrey J.	Regular Faculty	Professor	GN	F6	100	1.00	123,973	100.00	DCX004	123,973
2281	Johnson, Hana	Regular Faculty	Assistant Professor	GN	F6	100	1.00	102,012	100.00	DCX004	102,012
2282	Hickman, Daniel	Regular Faculty	Assistant Professor	GN	F6	100	1.00	78,062	100.00	DCX004	78,062
2283	Sisodiya, Sanjay R.	Regular Faculty	Associate Professor	GN	F6	100	1.00	109,325	100.00	DCX004	109,325
2290	Stuen, Eric	Regular Faculty	Associate Professor	GN	F6	100	1.00	87,329	100.00	DCX004	87,329
2293	Miller, Jon R.	Regular Faculty	Professor	GN	F6	100	1.00	115,268	100.00	DCX004	115,268
2296	Ramirez, Stefanie	Regular Faculty	Assistant Professor	GN	F6	100	1.00	78,062	100.00	DCX004	78,062
2341	Xu, Shenghan	Regular Faculty	Associate Professor	GN	F6	100	1.00	109,106	100.00	DCX004	109,106
Total - DCX004			31 positions				28.49	2,800,403			2,733,242

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General Education  
Budgeted Salary Report  
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M004 - College of Business & Economics

01 - Instruction

077 - Professional Golf Mgmt (PGM)

DCX010 - Professional Golf Mgmt (PGM)

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2235	Nickodemus, Luke J.	Intern. Coord. PGA G		6	C1	100	1.00	41,101	100.00	DCX010	41,101
6913	Mize, Cole W.	Director		9	E1	100	1.00	81,349	100.00	DCX010	81,349
Total - DCX010			2 positions				2.00	122,450			122,450

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General Education  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

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M004 - College of Business & Economics

04 - Academic Support

076 - College of Business & Economics

DAX001 - Bus & Econ Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2258	Borgia, Daniel J.	Associate Dean	Professor	GN	F1	100	1.00	170,851	100.00	DAX001	170,851
2340	Vacant	Dean		GN	F1	100	1.00	200,013	100.00	DAX001	200,013
2342	Vacant	Assistant to the Dea		7	C1	100	1.00	57,554	100.00	DAX001	57,554
2346	Vacant	Asst Dean, External		10	E1	100	0.42	95,160	41.88	DAX001	39,857
									50.54	ZDU149	
									7.58	DAN230	
Total - DAX001			4 positions				3.42	523,578			468,275

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EAX003	IA/GA Assistantships	234,645	0	0	0	0	0	0	234,645
EAX004	Student Teacher Supervision	36,239	0	20,377	4,133	107,832	0	0	168,581
EAX010	High Tech Classroom	27,265	0	0	0	5,000	0	15,583	47,848
EAX900	Education Salary Release Reserve	27,516	0	0	0	0	0	0	27,516
EBX001	STEM Education	127,046	0	0	0	20,000	0	0	147,046
ECX101	ED Off Campus "B,D,E,H,V"	2,815	0	0	0	0	0	0	2,815
ECX130	Gen Ed Inservice	15,226	6,227	0	0	278,711	0	0	300,164
EDX001	CDHD	47,714	0	0	0	20,100	0	0	67,814
EHX005	Health,Phys Ed, Rec & Dance	974,825	0	5,881	100	5,460	0	1,827	988,093
EHX101	HPERD Off Campus	72,333	0	0	0	0	0	0	72,333
ESX006	Leadership & Counseling	450,111	0	1,755	122	8,240	0	887	461,115
ESX101	CASPEL Off Campus	487,680	0	0	0	0	0	0	487,680
ETX002	Curriculum & Instruction	1,066,746	0	6,964	178	12,565	0	2,905	1,089,358
ETX030	Reading Initiative-SB1273	129,728	0	0	0	4,180	0	0	133,908
ETX101	Curriculum & Instruction Off Campus	100,287	0	0	0	0	0	0	100,287
Total - Instruction		3,800,176	6,227	34,977	4,533	462,088	0	21,202	4,329,203

04 Academic Support

EAX001	Educational Leadership	473,281	0	3,953	90	12,912	0	664	490,900
EAX101	Educational Leadership Off Campus	85,100	0	0	0	0	0	0	85,100
Total - Academic Support		558,381	0	3,953	90	12,912	0	664	576,000

05 Libraries

EAX007	Instructional Media Technology Ctr	0	0	574	100	0	0	0	674
Total - Libraries		0	0	574	100	0	0	0	674
Total - College of Education		4,358,557	6,227	39,504	4,723	475,000	0	21,866	4,905,877

General Education  
Detail of FTE and Salary Allocation  
July 1, 2016 - June 30, 2017

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												
EAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	234,645	0.00	234,645
EAX004	0.63	36,239	0.00	0	0.00	0	0.00	0	0.00	0	0.63	36,239
EAX010	0.00	0	0.00	0	0.00	0	0.75	27,265	0.00	0	0.75	27,265
EAX900	0.00	27,516	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,516
EBX001	0.80	127,046	0.00	0	0.00	0	0.00	0	0.00	0	0.80	127,046
ECX101	0.00	2,815	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,815
ECX130	0.00	0	0.00	0	0.00	0	0.50	15,226	0.00	0	0.50	15,226
EDX001	0.50	47,714	0.00	0	0.00	0	0.00	0	0.00	0	0.50	47,714
EHX005	13.20	927,021	0.00	0	0.00	0	1.50	47,803	0.00	0	14.71	974,825
EHX101	1.09	72,333	0.00	0	0.00	0	0.00	0	0.00	0	1.09	72,333
ESX006	6.97	450,111	0.00	0	0.00	0	0.00	0	0.00	0	6.97	450,111
ESX101	5.50	427,755	0.00	0	0.00	0	1.75	59,925	0.00	0	7.25	487,680
ETX002	15.12	975,056	0.00	0	0.00	0	2.51	91,690	0.00	0	17.63	1,066,746
ETX009	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
ETX030	2.00	110,949	0.00	0	0.00	0	0.00	0	0.00	18,779	2.00	129,728
ETX101	1.35	92,674	0.00	0	0.00	0	0.25	7,613	0.00	0	1.60	100,287
01:	47.17	3,297,229	0.00	0	0.00	0	7.26	249,522	0.00	253,423	54.43	3,800,174
04 - Academic Support												
EAX001	1.82	278,859	1.08	54,375	0.00	0	3.00	140,046	0.00	0	5.89	473,281
EAX101	0.55	45,102	0.00	0	0.00	0	1.00	39,998	0.00	0	1.55	85,100
04:	2.37	323,961	1.08	54,375	0.00	0	4.00	180,045	0.00	0	7.44	558,381
M005:	49.53	3,621,190	1.08	54,375	0.00	0	11.26	429,566	0.00	253,423	61.87	4,358,555



NWRTBSR

General Education  
Budgeted Salary Report  
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M005 - College of Education

01 - Instruction

101 - College of Education

EAX003 - IA/GA Assistantships

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9395	Vacant	Graduate Assistant		GN	GA	0	0.00	253,423	92.59 7.41	EAX003 ETX030	234,645
Total - EAX003			1 positions				0.00	253,423			234,645

NWRTBSR

General Education  
Budgeted Salary Report  
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M005 - College of Education

01 - Instruction

101 - College of Education

EAX004 - Student Teacher Supervision

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2650	Vacant	Clinical Faculty		GN	F6	100	0.63	57,123	63.44	EAX004	36,239
									36.56	EAX101	
Total - EAX004			1 positions				0.63	57,123			36,239

NWRTBSR

General Education  
Budgeted Salary Report  
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M005 - College of Education

01 - Instruction

101 - College of Education

EAX010 - High Tech Classroom

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2669	Vacant	Computer Support Ass		V	C1	100	0.75	36,504	74.69	EAX010	27,265
									25.31	EAY999	
Total - EAX010			1 positions				0.75	36,504			27,265

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Budgeted Salary Report  
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M005 - College of Education

01 - Instruction

101 - College of Education

EAX900 - Education Salary Release Reser

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2899	Vacant	Miscellaneous Groups		GN	F9	0	0.00	27,516	100.00	EAX900	27,516
Total - EAX900			1 positions				0.00	27,516			27,516

NWRTBSR

General Education  
Budgeted Salary Report  
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M005 - College of Education

01 - Instruction

101S - STEM Education

EBX001 - STEM Education

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5485	Hamilton, Melinda	Director	Associate Professor	GN	F1	100	0.80	158,808	80.00	EBX001	127,046
									20.00	EAY999	
Total - EBX001			1 positions				0.80	158,808			127,046

NWRTBSR

General Education  
Budgeted Salary Report  
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Run Date: 26-May-2016  
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M005 - College of Education

01 - Instruction

101C - College of Education-Off Campus

ECX101 - ED Off Campus "B,D,E,H,V"

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2520	Vacant	Miscellaneous Groups		NS	F9	0	0.00	2,815	100.00	ECX101	2,815
Total - ECX101			1 positions				0.00	2,815			2,815

NWRTBSR

General Education  
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M005 - College of Education

01 - Instruction

101C - College of Education-Off Campus

ECX130 - Gen Ed Inservice

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2656	Wasson, Julie A.	Administrative Assis		4	C1	100	0.50	30,451	50.00	ECX130	15,226
									25.00	ETX101	
									25.00	ESX101	
Total - ECX130			1 positions				0.50	30,451			15,226

NWRTBSR

General Education  
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M005 - College of Education

01 - Instruction

101D - Ctr on Disabilities & Human Dev

EDX001 - CDHD

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2657	Fodor, Julie A.	Director	Associate Professor	GN	F1	100	0.50	96,158	49.62	EDX001	47,714
									50.38	EAY999	
Total - EDX001			1 positions				0.50	96,158			47,714



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General Education  
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M005 - College of Education

01 - Instruction

103 - Department of Movement Sciences

EHX005 - Health, Phys Ed, Rec & Dance

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2530	Paul, David R.	Regular Faculty	Associate Professor	GN	F6	100	0.31	67,330	30.66 69.34	EHX005 EHX101	20,643
2531	Baggs, Belle B.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	53,586	100.00	EHX005	53,586
2533	Chen, Chun-Chu	Regular Faculty	Assistant Professor	GN	F6	100	0.82	61,916	81.81 18.19	EHX005 EHX101	50,654
2535	Vacant	Regular Faculty		GN	F6	90	0.90	74,749	100.00	EHX005	74,749
2536	Burton, Damon	Regular Faculty	Professor	GN	F6	100	1.00	77,704	100.00	EHX005	77,704
2537	Stoll, Sharon K.	Regular Faculty	Professor	GN	F6	100	1.00	91,759	100.00	EHX005	91,759
2538	Vacant	Regular Faculty		GN	F6	54	0.46	40,020	85.50 14.50	EHX005 EHX101	34,217
2539	Goc Karp, Grace G.	Regular Faculty	Professor	GN	F6	100	1.00	82,181	100.00	EHX005	82,181
2540	Stafford Son, Julie	Regular Faculty	Associate Professor	GN	F6	100	1.00	81,978	100.00	EHX005	81,978
2541	Scruggs, Philip W.	Department Chair	Associate Professor	GN	F6	100	0.96	84,294	96.18 3.82	EHX005 EHX101	81,074
2542	Brown, Helen F.	Clinical Faculty	Assistant Professor	GN	F6	100	0.90	56,191	90.46 9.54	EHX005 EHX101	50,831
2543	Vella, Chantal A.	Regular Faculty	Associate Professor	GN	F6	100	0.85	79,950	85.00 15.00	EHX005 CWG001	67,958
2544	Vacant	Clinical Faculty		GN	F6	100	1.00	53,586	100.00	EHX005	53,586
2550	Krauser, Julia E.	Administrative Coord		4	C1	100	1.00	30,139	100.00	EHX005	30,139
2551	Rittenhouse, Tiffany C.	Financial Specialist		5	C1	100	0.50	34,986	50.49 49.51	EHX005 EH8019	17,664
2720	Vacant	Clinical Faculty		GN	F6	100	1.00	54,061	100.00	EHX005	54,061
2907	Hegazy, Mostafa	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	52,042	100.00	EHX005	52,042
Total - EHX005			17 positions				14.71	1,076,471			974,825

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General Education  
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M005 - College of Education

01 - Instruction

103 - Department of Movement Sciences

EHX101 - HPERD Off Campus

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2530	Paul, David R.	Regular Faculty	Associate Professor	GN	F6	100	0.69	67,330	69.34 30.66	EHX101 EHX005	46,686
2533	Chen, Chun-Chu	Regular Faculty	Assistant Professor	GN	F6	100	0.18	61,916	18.19 81.81	EHX101 EHX005	11,263
2538	Vacant	Regular Faculty		GN	F6	54	0.08	40,020	14.50 85.50	EHX101 EHX005	5,803
2541	Scruggs, Philip W.	Department Chair	Associate Professor	GN	F6	100	0.04	84,294	3.82 96.18	EHX101 EHX005	3,220
2542	Brown, Helen F.	Clinical Faculty	Assistant Professor	GN	F6	100	0.10	56,191	9.54 90.46	EHX101 EHX005	5,361
Total - EHX101			5 positions				1.09	309,751			72,333

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General Education  
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M005 - College of Education

01 - Instruction

104 - Leadership and Counseling

ESX006 - Leadership & Counseling

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2510	Vacant	Department Chair		GN	F6	100	0.12	98,548	12.02	ESX006 87.98 ESX101	11,846
2573	Vacant	Clinical Faculty		GN	F6	100	1.00	58,157	100.00	ESX006	58,157
2574	Gardiner, Mary E.	Regular Faculty	Professor	GN	F6	100	0.30	90,496	29.77	ESX006 70.23 ESX101	26,941
2600	Austin, Bryan S.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	62,026	100.00	ESX006	62,026
2601	Freeman, Sydney	Regular Faculty	Associate Professor	GN	F6	100	0.81	71,404	81.41	ESX006 18.59 ESX101	58,130
2602	Vacant	Regular Faculty		GN	F6	100	0.13	69,997	13.11	ESX006 86.89 ESX101	9,177
2603	Vacant	Regular Faculty		GN	F6	100	0.47	59,743	47.19	ESX006 52.81 ETX002	28,190
2604	Vacant	Regular Faculty		GN	F6	100	0.78	60,512	77.68	ESX006 22.32 ESX101	47,006
2714	Vacant	Regular Faculty		GN	F6	100	0.77	58,250	77.07	ESX006 22.93 ESX101	44,894
2810	Kroth, Michael S.	Regular Faculty	Associate Professor	GN	F6	100	0.59	67,330	59.23	ESX006 40.77 ESX101	39,879
2814	Holyoke, Laura B.	Regular Faculty	Associate Professor	GN	F6	100	1.00	63,866	100.00	ESX006	63,866
Total - ESX006			11 positions				6.97	760,329			450,111

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General Education  
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M005 - College of Education

01 - Instruction

104 - Leadership and Counseling

ESX101 - CASPEL Off Campus

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
2510	Vacant	Department Chair		GN	F6	100	0.88	98,548	87.98 12.02	ESX101 ESX006	86,703	
2570	Vacant	Regular Faculty		GN	F6	100	1.00	89,700	100.00	ESX101	89,700	
2574	Gardiner, Mary E.	Regular Faculty	Professor	GN	F6	100	0.70	90,496	70.23 29.77	ESX101 ESX006	63,555	
2601	Freeman, Sydney	Regular Faculty	Associate Professor	GN	F6	100	0.19	71,404	18.59 81.41	ESX101 ESX006	13,274	
2602	Vacant	Regular Faculty		GN	F6	100	0.87	69,997	86.89 13.11	ESX101 ESX006	60,821	
2604	Vacant	Regular Faculty		GN	F6	100	0.22	60,512	22.32 77.68	ESX101 ESX006	13,506	
2611	Weitz, Michelle S.	Student Teacher Plac		4	C1	100	0.50	37,274	50.00 50.00	ESX101 EAX101	18,637	
2653	Vacant	Regular Faculty		GN	F6	100	1.00	59,389	100.00	ESX101	59,389	
2656	Wasson, Julie A.	Administrative Assis		4	C1	100	0.25	30,451	25.00 50.00 25.00	ESX101 ECX130 ETX101	7,613	
2714	Vacant	Regular Faculty		GN	F6	100	0.23	58,250	22.93 77.07	ESX101 ESX006	13,357	
2810	Kroth, Michael S.	Regular Faculty	Associate Professor	GN	F6	100	0.41	67,330	40.77 59.23	ESX101 ESX006	27,450	
5566	Bertellotti, Angelina J.	Financial Specialist		5	C1	100	1.00	33,675	100.00	ESX101	33,675	
5567	Vacant	Clinical Faculty		GN	F9	0	0.00	0	100.00	ESX101	0	
Total - ESX101		13 positions						7.25	767,027			487,680

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General Education  
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M005 - College of Education

01 - Instruction

102 - Dept of Curriculum & Instruction

ETX002 - Curriculum & Instruction

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0231	McGowan, Shannon L.	Regular Faculty	Assistant Professor	GN	F6	100	0.13	54,595	13.08 67.23 19.69	ETX002 AA999 AGX011	7,141
2603	Vacant	Regular Faculty		GN	F6	100	0.53	59,743	52.81 47.19	ETX002 ESX006	31,553
2630	Dixon, Raymond A.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	60,512	100.00	ETX002	60,512
2651	Vacant	Regular Faculty		GN	F6	100	0.80	52,666	80.24 19.76	ETX002 EAY999	42,259
2652	Jentsch, Teresa S.	Regular Faculty	Senior Instructor	GN	F6	100	1.00	50,669	100.00	ETX002	50,669
2655	Million, Teresa R.	Administrative Coord		4	C1	100	1.00	33,675	100.00	ETX002	33,675
2670	Vacant	Department Chair		GN	F6	100	0.83	75,395	83.18 10.00 6.82	ETX002 EVI073 ETX101	62,713
2672	Vacant	Regular Faculty		GN	F6	100	1.00	61,667	100.00	ETX002	61,667
2674	Hollingshead, Aleksandra	Regular Faculty	Assistant Professor	GN	F6	100	1.00	61,495	100.00	ETX002	61,495
2675	Vacant	Director		GN	F6	100	1.00	69,085	100.00	ETX002	69,085
2678	Vacant	Regular Faculty		GN	F6	100	1.00	55,661	100.00	ETX002	55,661
2679	Darragh, Janine J.	Regular Faculty	Assistant Professor	GN	F6	100	0.78	57,814	77.65 22.35	ETX002 ETX101	44,892
2680	Amador, Julie M.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	59,888	100.00	ETX002	59,888
2681	Adams, Anne E.	Regular Faculty	Associate Professor	GN	F6	100	1.00	64,444	100.00	ETX002	64,444
2683	Miller, Brant G.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	65,000	100.00	ETX002	65,000
2684	Vacant	Instructor Faculty		GN	F6	40	0.19	46,840	46.67 53.33	ETX002 EAY999	21,862
2685	Anthony-Stevens, Vanessa E.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	61,199	100.00	ETX002	61,199
2686	Machlis, Sally A.	Program Head	Professor	GN	F6	100	0.37	88,154	36.91 63.09	ETX002 JCX003	32,538

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General Education  
Budgeted Salary Report  
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M005 - College of Education

01 - Instruction

102 - Dept of Curriculum & Instruction

ETX002 - Curriculum & Instruction

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2687	Kern, Anne M.	Regular Faculty	Associate Professor	GN	F6	100	0.17	67,330	17.02 82.98	ETX002 ETX101	11,460
2690	Chavez, Andrea	Undergraduate Adviso		5	C1	100	1.00	38,688	100.00	ETX002	38,688
2712	Yopp, David	Regular Faculty	Professor	GN	F6	90	0.33	91,176	36.80 37.93 25.27	ETX002 AKX007 EAN245	33,553
2713	Gathercoal, Paul H.	Regular Faculty	Professor	GN	F6	100	0.77	81,622	77.04 22.96	ETX002 ETX101	62,882
2741	Headtke, Valerie M.	Financial Specialist		5	C1	100	0.51	37,918	50.97 49.03	ETX002 EAY999	19,327
2812	Cannon, John G.	Regular Faculty	Associate Professor	GN	F6	100	0.23	64,163	22.73 77.27	ETX002 EAY999	14,584
Total - ETX002			24 positions				17.63	1,459,399			1,066,746

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General Education  
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M005 - College of Education

01 - Instruction

102 - Dept of Curriculum & Instruction

ETX030 - Reading Initiative-SB1273

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2673	Vaughn, Margaret M.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	59,935	100.00	ETX030	59,935
2696	Vacant	Clinical Faculty		GN	F6	100	1.00	51,014	100.00	ETX030	51,014
9395	Vacant	Graduate Assistant		GN	GA	0	0.00	253,423	7.41	ETX030	18,779
									92.59	EAX003	
Total - ETX030			3 positions				2.00	364,372			129,728

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General Education  
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M005 - College of Education

01 - Instruction

102 - Dept of Curriculum & Instruction

ETX101 - Curriculum & Instruction Off C

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2525	Vacant	Clinical Faculty		GN	F6	0	0.00	0	50.00	ETX101	0
									50.00	ET7090	
2656	Wasson, Julie A.	Administrative Assis		4	C1	100	0.25	30,451	25.00	ETX101	7,613
									50.00	ECX130	
									25.00	ESX101	
2670	Vacant	Department Chair		GN	F6	100	0.07	75,395	6.82	ETX101	5,142
									83.18	ETX002	
									10.00	EVI073	
2679	Darragh, Janine J.	Regular Faculty	Assistant Professor	GN	F6	100	0.22	57,814	22.35	ETX101	12,921
									77.65	ETX002	
2687	Kern, Anne M.	Regular Faculty	Associate Professor	GN	F6	100	0.83	67,330	82.98	ETX101	55,870
									17.02	ETX002	
2713	Gathercoal, Paul H.	Regular Faculty	Professor	GN	F6	100	0.23	81,622	22.96	ETX101	18,740
									77.04	ETX002	
Total - ETX101			6 positions				1.60	312,611			100,287



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General Education  
Budgeted Salary Report  
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M005 - College of Education

04 - Academic Support

101 - College of Education

EAX001 - Educational Leadership

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2740	Mantle-Bromley, Corinne	Dean	Professor	GN	F1	100	0.97	178,443	97.45 2.55	EAX001 EAX101	173,893
2742	Brown, Twila M.	Assistant to the Dea		7	C1	100	1.00	47,424	100.00	EAX001	47,424
2745	Schloss, David B.	Director Student Ser		7	E1	100	1.00	48,402	100.00	EAX001	48,402
2747	Zenner, Rhonda	Assistant to Assoc D		5	C1	100	1.00	39,125	100.00	EAX001	39,125
2748	Gregson, James A.	Associate Dean	Professor	GN	F1	100	0.84	124,634	84.22 15.78	EAX001 EAX101	104,966
2749	McClintock, Marta K.	Dir of Development,		9	E1	100	0.08	76,877	7.77 50.00 42.23	EAX001 ZDU149 EAN200	5,973
2811	Morrison, Nancy C.	Budget Specialist		7	C1	100	1.00	53,498	100.00	EAX001	53,498
Total - EAX001			7 positions				5.89	568,402			473,281

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General Education  
Budgeted Salary Report  
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M005 - College of Education

04 - Academic Support

101 - College of Education

EAX101 - Educational Leadership Off Cam

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	42,723	50.00 50.00	EAX101 EB6300	21,362
2611	Weitz, Michelle S.	Student Teacher Plac		4	C1	100	0.50	37,274	50.00 50.00	EAX101 ESX101	18,637
2650	Vacant	Clinical Faculty		GN	F6	100	0.37	57,123	36.56 63.44	EAX101 EAX004	20,884
2740	Mantle-Bromley, Corinne	Dean	Professor	GN	F1	100	0.03	178,443	2.55 97.45	EAX101 EAX001	4,550
2748	Gregson, James A.	Associate Dean	Professor	GN	F1	100	0.16	124,634	15.78 84.22	EAX101 EAX001	19,667
Total - EAX101			5 positions				1.55	440,197			85,100

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FAX015	Engineering - General Instr Support	112,013	0	0	7,960	20,000	0	1,035	141,008
FAX039	Engineering CAD Laboratory	208,666	0	5,368	0	51,121	0	0	265,155
FAX900	Engr Salary Release Reserves	204,406	0	0	0	452	0	0	204,858
FBX002	Chemical Engineering	824,005	0	10,000	750	2,857	0	500	838,112
FCX003	Civil Engineering	1,300,221	0	8,896	0	14,901	0	0	1,324,018
FDX004	Electrical & Computer Engineering	1,404,953	0	14,554	1,000	8,228	0	2,000	1,430,735
FFX005	Mechanical Engineering	1,552,865	0	10,500	0	14,000	0	671	1,578,036
FFX006	Computer Science	996,226	0	7,500	0	10,145	0	2,000	1,015,871
FFX010	State Funding CDA Computer Science	419,500	0	0	0	50,000	0	350,000	819,500
FGX009	Biological Engineering	325,149	0	4,316	2,103	5,361	0	4,681	341,610
FHX008	Engineering Outreach	435,241	0	0	0	0	0	0	435,241
FKX097	Engineering Graduate Program	0	0	0	0	17,567	0	0	17,567
FPX100	Id Space Grant Consortium	45,716	0	0	0	0	0	0	45,716
ICX003	Materials, Science & Engr	390,500	0	1,200	750	5,916	0	500	398,866
Total - Instruction		8,219,461	0	62,334	12,563	200,548	0	361,387	8,856,293

02 Research

FIX002	Chemical Experiment Station	117,192	0	0	0	0	0	0	117,192
FIX003	Civil Experiment Station	320,992	0	0	0	0	0	0	320,992
FIX004	ECE Experiment Station	293,916	0	0	0	0	0	0	293,916
FIX005	Mechanical Experiment Station	257,634	0	0	0	0	0	0	257,634
FIX006	Computer Sci Experiment Station	196,539	0	0	0	0	0	0	196,539
FIX228	MSE Experiment Station	49,319	0	0	0	0	0	0	49,319
FLX001	Ctr for Ecohydraulics Research	94,325	0	0	0	0	0	0	94,325
FSX001	CSDS	60,135	0	0	0	0	0	0	60,135
KLX001	NIATT	102,435	0	0	0	0	0	0	102,435
Total - Research		1,492,487	0	0	0	0	0	0	1,492,487

04 Academic Support

FAX001	Engineering Administration	701,923	0	8,266	9,000	15,822	0	0	735,011
Total - Academic Support		701,923	0	8,266	9,000	15,822	0	0	735,011
Total - College of Engineering		10,413,871	0	70,600	21,563	216,370	0	361,387	11,083,791

General Education  
Detail of FTE and Salary Allocation  
July 1, 2016 - June 30, 2017

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												
FAX015	0.00	0	1.00	56,326	0.00	0	1.75	55,687	0.00	0	2.75	112,013
FAX039	0.00	0	1.00	93,018	0.00	0	2.00	115,648	0.00	0	3.00	208,666
FAX900	1.12	204,406	0.00	0	0.00	0	0.00	0	0.00	0	1.12	204,406
FBX002	6.02	620,785	1.00	59,197	0.00	0	2.00	94,765	0.00	49,258	9.02	824,005
FCX003	10.96	1,120,811	0.00	0	0.00	0	3.00	113,734	0.00	65,676	13.96	1,300,221
FDX004	10.93	1,152,844	1.00	69,389	0.00	0	3.00	117,042	0.00	65,678	14.93	1,404,953
FEX005	13.21	1,285,219	1.00	63,856	0.00	0	3.00	138,112	0.00	65,678	17.21	1,552,865
FFX006	7.51	794,360	0.00	0	0.00	0	3.00	135,866	0.00	66,000	10.51	996,226
FFX010	0.00	419,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	419,500
FGX009	2.91	283,060	0.00	0	0.00	0	1.73	42,090	0.00	0	4.63	325,151
FHX008	1.00	154,107	1.88	139,493	0.00	0	3.93	141,641	0.00	0	6.80	435,241
FKX097	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FPX100	0.39	45,716	0.00	0	0.00	0	0.00	0	0.00	0	0.39	45,716
ICX003	3.50	336,481	0.00	0	0.00	0	1.00	37,918	0.00	16,101	4.50	390,500
01:	57.56	6,417,289	6.88	481,278	0.00	0	24.40	992,503	0.00	328,392	88.82	8,219,462
02 - Research												
FIX002	1.23	117,192	0.00	0	0.00	0	0.00	0	0.00	0	1.23	117,192
FIX003	3.25	320,992	0.00	0	0.00	0	0.00	0	0.00	0	3.25	320,992
FIX004	2.73	293,916	0.00	0	0.00	0	0.00	0	0.00	0	2.73	293,916
FIX005	2.70	257,634	0.00	0	0.00	0	0.00	0	0.00	0	2.70	257,634
FIX006	1.95	196,539	0.00	0	0.00	0	0.00	0	0.00	0	1.95	196,539
FIX228	0.50	49,319	0.00	0	0.00	0	0.00	0	0.00	0	0.50	49,319
FLX001	0.55	94,325	0.00	0	0.00	0	0.00	0	0.00	0	0.55	94,325
FSX001	0.46	60,135	0.00	0	0.00	0	0.00	0	0.00	0	0.46	60,135
KLX001	0.79	99,907	0.00	0	0.00	0	0.06	2,528	0.00	0	0.86	102,435
02:	14.16	1,489,960	0.00	0	0.00	0	0.06	2,528	0.00	0	14.23	1,492,488
04 - Academic Support												
FAX001	2.25	357,572	2.09	162,199	0.00	0	3.33	182,153	0.00	0	7.67	701,923
04:	2.25	357,572	2.09	162,199	0.00	0	3.33	182,153	0.00	0	7.67	701,923
M006:	73.97	8,264,821	8.97	643,477	0.00	0	27.80	1,177,184	0.00	328,392	110.72	10,413,873

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M006 - College of Engineering

01 - Instruction

126 - College of Engineering

FAX015 - Engineering - General Instr Su

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3232	Pregitzer, Maria I.	Director of Student		7	E1	100	1.00	56,326	100.00	FAX015	56,326
3242	Vacant	Stdnt Srvcs & Progra		5	C2	75	0.75	26,504	100.00	FAX015	26,504
3245	Gale, Tanya E.	Administrative Coord		4	C1	100	1.00	29,182	100.00	FAX015	29,182
Total - FAX015			3 positions				2.75	112,013			112,013

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M006 - College of Engineering

01 - Instruction

126 - College of Engineering

FAX039 - Engineering CAD Laboratory

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3001	Anderson, Glen R.	Director of IT		9	E1	100	1.00	93,018	100.00	FAX039	93,018
3175	Vacant	Manager, IT Resource		8	C1	100	1.00	75,026	100.00	FAX039	75,026
3492	Vacant	Web Application Deve		7	C1	100	1.00	40,622	100.00	FAX039	40,622
Total - FAX039			3 positions				3.00	208,666			208,666

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M006 - College of Engineering

01 - Instruction

126 - College of Engineering

FAX900 - Engr Salary Release Reserves

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3122	Vacant	Regular Faculty		GN	F6	12	0.12	1	100.00	FAX900	1
3599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	431,362	1.04	FAX900	4,491
									97.25	FFX010	
									1.25	FGX009	
									0.46	FBX002	
									0.00	BFS300	
5025	Vacant	Regular Faculty		GN	F6	100	1.00	199,914	100.00	FAX900	199,914
Total - FAX900			3 positions				1.12	631,277			204,406

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M006 - College of Engineering

01 - Instruction

127 - Chemical Engineering

FBX002 - Chemical Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2940	Aston, David E.	Department Chair	Professor	GN	F6	100	1.00	141,052	100.00	FBX002	141,052
2942	Moberly, James G.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	90,215	100.00	FBX002	90,215
2944	Drown, David C.	Regular Faculty	Associate Professor	GN	F6	100	0.80	85,223	80.00	FBX002 20.00 FIX002	68,178
2945	Vacant	Regular Faculty		GN	F6	100	0.72	95,004	72.32	FBX002 27.68 FIX002	68,707
2949	Srivastava, Soumya K.	Regular Faculty	Assistant Professor	GN	F6	100	0.75	90,215	75.00	FBX002 25.00 FIX002	67,661
2960	Cornwall, Charles E.	Scientific Instrumen		6	C1	100	1.00	57,824	100.00	FBX002	57,824
2961	Bergman, Gail A.	Administrative Assis		4	C1	100	1.00	36,941	100.00	FBX002	36,941
3010	Admassu, Wudneh	Regular Faculty	Professor	GN	F6	100	0.75	104,879	75.00	FBX002 25.00 FIX002	78,659
3074	Edwards, Dean B.	Regular Faculty	Professor	GN	F6	100	0.75	100,308	75.00	FBX002 25.00 FIX002	75,231
3077	Utgikar, Vivek	Associate Dean	Professor	GN	F6	100	0.25	116,392	25.00	FBX002 75.00 FAX001	29,098
3237	MacPherson, David C.	Research & Instructi		6	E1	100	1.00	59,197	100.00	FBX002	59,197
3599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	431,362	0.46	FBX002 97.25 FFX010 1.25 FGX009 1.04 FAX900 0.00 BFS300	1,985
9492	Vacant	Graduate Assistant		GN	GA	0	0.00	49,258	100.00	FBX002	49,258
Total - FBX002			13 positions				9.02	1,457,868			824,005



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M006 - College of Engineering

01 - Instruction

128 - Civil Engineering

FCX003 - Civil Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2970	Chang, Kevin	Regular Faculty	Assistant Professor	GN	F6	100	0.75	90,215	75.00 25.00	FCX003 FIX003	67,661
2981	Bayomy, Fouad M.	Regular Faculty	Professor	GN	F6	100	0.75	105,004	75.00 25.00	FCX003 FIX003	78,753
2982	Lowry, Michael B.	Regular Faculty	Associate Professor	GN	F6	100	0.75	98,592	75.00 25.00	FCX003 FIX003	73,944
2983	Coats, Erik R.	Regular Faculty	Associate Professor	GN	F6	100	0.75	95,628	75.00 25.00	FCX003 BFS300	71,721
2986	Fiedler, Fritz R.	Regular Faculty	Associate Professor	GN	F6	100	0.75	91,681	75.00 25.00	FCX003 FIX003	68,761
2987	Tonina, Daniele	Regular Faculty	Associate Professor	GN	F6	100	0.75	99,044	75.00 25.00	FCX003 FIX003	74,283
2989	Sharma, Sunil	Regular Faculty	Professor	GN	F6	100	1.00	95,690	100.00	FCX003	95,690
2990	Liou, Chyr P.	Regular Faculty	Professor	GN	F6	100	0.75	96,658	75.00 25.00	FCX003 FIX003	72,493
2991	Parks, Donald L.	Engineering Research		6	C1	100	1.00	47,174	100.00	FCX003	47,174
2993	Colberg, Patricia J.	Department Chair	Professor	GN	F6	100	0.75	144,854	75.00 25.00	FCX003 FIX003	108,640
2994	Ibrahim, Ahmed	Regular Faculty	Assistant Professor	GN	F6	100	0.75	91,295	75.00 25.00	FCX003 FIX003	68,471
2996	Nielsen, Richard J.	Regular Faculty	Associate Professor	GN	F6	100	0.75	92,009	75.00 25.00	FCX003 FIX003	69,007
2998	Goodwin, Peter	Director	Professor	GN	F1	92	0.46	169,171	50.00 50.00	FCX003 FLX001	84,586
2999	Yager, Elowyn M.	Regular Faculty	Associate Professor	GN	F6	100	0.50	94,162	50.00 50.00	FCX003 FIX003	47,081
3002	Buurkarl, Erin N.	Department Manager		5	C1	100	1.00	36,421	100.00	FCX003	36,421
3007	Moser, Linda C.	Administrative Coord		4	C1	100	1.00	30,139	100.00	FCX003	30,139

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M006 - College of Engineering

01 - Instruction

128 - Civil Engineering

FCX003 - Civil Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3011	Kassem, Emad A.	Regular Faculty	Assistant Professor	GN	F6	100	0.75	97,934	75.00	FCX003	73,451
									25.00	FIX003	
4557	Jung, S. J.	Regular Faculty	Professor	GN	F6	100	0.75	88,358	75.00	FCX003	66,269
									25.00	FIX003	
9493	Vacant	Graduate Assistant		GN	GA	0	0.00	65,676	100.00	FCX003	65,676
Total - FCX003			19 positions				13.96	1,729,706			1,300,221

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M006 - College of Engineering

01 - Instruction

129 - Electrical & Computer Engineering

FDX004 - Electrical & Computer Engineer

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3020	Vacant	Regular Faculty		GN	F6	100	0.75	92,825	75.00 25.00	FDX004 FIX004	69,619
3021	Vacant	Regular Faculty		GN	F6	100	0.75	122,866	75.00 25.00	FDX004 FIX004	92,149
3022	Zadehgo, Ata	Regular Faculty	Assistant Professor	GN	F6	100	1.00	101,977	100.00	FDX004	101,977
3023	Sullivan, Dennis M.	Regular Faculty	Professor	GN	F6	100	0.75	97,781	75.00 25.00	FDX004 FIX004	73,336
3024	Guizani, Mohsen M.	Department Chair	Professor	GN	F6	100	0.75	148,418	75.00 25.00	FDX004 FIX004	111,314
3026	Hess, Herbert L.	Regular Faculty	Professor	GN	F6	100	0.75	105,612	75.00 25.00	FDX004 FIX004	79,209
3027	Johnson, Brian K.	Regular Faculty	Professor	GN	F6	100	0.68	125,775	68.18 22.73 9.09	FDX004 FIX004 FAY350	85,753
3030	Vacant	Regular Faculty		GN	F6	100	0.75	103,849	75.00 25.00	FDX004 FIX004	77,887
3032	Frenzel, James F.	Regular Faculty	Associate Professor	GN	F6	100	0.75	94,006	75.00 25.00	FDX004 FIX004	70,504
3033	Hemati, Saied	Regular Faculty	Assistant Professor	GN	F6	100	1.00	90,215	100.00	FDX004	90,215
3034	Frenzel, Karen	Clinical Faculty	Associate Professor	GN	F7	75	0.75	78,916	100.00	FDX004	78,916
3035	Vacant	Regular Faculty		GN	F6	100	0.75	92,825	75.00 25.00	FDX004 FIX004	69,619
3040	Jacksha, John A.	Associate Engineer		6	E1	100	1.00	69,389	100.00	FDX004	69,389
3051	Vacant	Electronics Speciali		8	C1	100	1.00	50,960	100.00	FDX004	50,960
3052	Bunney, Stephanie H.	Administrative Coord		4	C1	100	1.00	30,742	100.00	FDX004	30,742
3053	Jones, Mollyann	Department Manager		5	C1	100	1.00	35,339	100.00	FDX004	35,339
3073	Ay, Suat U.	Regular Faculty	Associate Professor	GN	F6	100	0.75	111,556	75.00 25.00	FDX004 FIX004	83,667

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M006 - College of Engineering

01 - Instruction

129 - Electrical & Computer Engineering

FDX004 - Electrical & Computer Engineer

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4554	Vacant	Regular Faculty		GN	F6	100	0.75	91,572	75.00	FDX004	68,679
									25.00	FIX004	
9494	Vacant	Graduate Assistant		GN	GA	0	0.00	65,678	100.00	FDX004	65,678
Total - FDX004			19 positions				14.93	1,710,302			1,404,953

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01 - Instruction

130 - Mechanical Engineering

FEX005 - Mechanical Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2984	Vacant	Regular Faculty		GN	F6	100	0.75	86,611	75.00 25.00	FEX005 FIX005	64,958
2988	Xing, Tao	Regular Faculty	Associate Professor	GN	F6	100	1.00	92,617	100.00	FEX005	92,617
3070	Rezaie, Behnaz	Regular Faculty	Assistant Professor	GN	F6	100	0.75	95,888	75.00 25.00	FEX005 FIX005	71,916
3072	Odom, Edwin	Regular Faculty	Professor	GN	F6	100	0.75	97,765	75.00 25.00	FEX005 FIX005	73,324
3075	Cordon, Daniel A.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	79,622	100.00	FEX005	79,622
3076	Crepeau, John C.	Regular Faculty	Professor	GN	F6	100	0.75	102,849	75.00 25.00	FEX005 FIX005	77,137
3078	Potirniche, Gabriel	Regular Faculty	Associate Professor	GN	F6	100	0.80	96,049	80.00 20.00	FEX005 FIX005	76,839
3079	Vacant	Regular Faculty		GN	F6	100	0.50	93,610	50.00 50.00	FEX005 FIX005	46,805
3081	Beyerlein, Steven	Department Chair	Professor	GN	F6	100	1.00	141,097	100.00	FEX005	141,097
3082	Budwig, Ralph S.	Director	Professor	GN	F6	100	0.91	111,181	91.24 8.76	FEX005 FLX001	101,442
3083	Stephens, Robert R.	Regular Faculty	Professor	GN	F6	100	0.75	96,970	75.00 25.00	FEX005 FIX005	72,727
3086	Anderson, Michael J.	Regular Faculty	Professor	GN	F6	100	0.80	99,996	80.00 20.00	FEX005 FIX005	79,997
3088	Maughan, Michael R.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	80,591	100.00	FEX005	80,591
3090	Vacant	Principal Research S		8	C1	100	1.00	60,549	100.00	FEX005	60,549
3091	Porter, Clarence S.	Machine Shop Manager		6	E1	100	1.00	63,856	100.00	FEX005	63,856
3092	Steiner, Molly M.	Department Manager		5	C1	100	1.00	44,678	100.00	FEX005	44,678
3093	Schoenberg, Becky A.	Administrative Assis		3	C1	100	1.00	32,885	100.00	FEX005	32,885

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M006 - College of Engineering

01 - Instruction

130 - Mechanical Engineering

FEX005 - Mechanical Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3189	Kumar, Kamal	Regular Faculty	Assistant Professor	GN	F6	100	1.00	91,294	100.00	FEX005	91,294
3191	Perry, Joel C.	Regular Faculty	Assistant Professor	GN	F6	100	0.80	91,057	80.00	FEX005	72,846
									20.00	FIX005	
3230	Wolbrecht, Eric T.	Regular Faculty	Associate Professor	GN	F6	100	0.65	95,394	65.00	FEX005	62,006
									35.00	FIX005	
9495	Vacant	Graduate Assistant		GN	GA	0	0.00	65,678	100.00	FEX005	65,678
Total - FEX005			21 positions				17.21	1,820,239			1,552,865

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M006 - College of Engineering

01 - Instruction

131 - Computer Science

FFX006 - Computer Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3111	Soule, Terence	Regular Faculty	Professor	GN	F6	100	0.70	104,972	70.00	FFX006	73,481
									30.00	FIX006	
3113	Alves-Foss, James	Director	Professor	GN	F6	100	0.46	130,900	45.95	FFX006	60,148
									45.94	FSX001	
									8.11	FS6300	
3114	Sheldon, Frederick T.	Department Chair	Professor	GN	F6	100	1.00	144,854	100.00	FFX006	144,854
3115	Krings, Axel W.	Regular Faculty	Professor	GN	F6	100	0.75	115,019	75.00	FFX006	86,264
									25.00	FIX006	
3117	Heckendorn, Robert B.	Regular Faculty	Associate Professor	GN	F6	100	0.70	93,350	70.00	FFX006	65,345
									30.00	FIX006	
3119	Jeffery, Clinton L.	Regular Faculty	Associate Professor	GN	F6	100	0.65	91,962	65.00	FFX006	59,775
									35.00	FIX006	
3127	Bolden, Bruce M.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	76,190	100.00	FFX006	76,190
3130	House, Victor J.	Systems Manager		7	C1	100	1.00	62,442	100.00	FFX006	62,442
3135	Stein, Avis L.	Administrative Coord		4	C1	100	1.00	30,742	100.00	FFX006	30,742
3136	Branting, Susan D.	Department Manager		5	C1	100	1.00	42,682	100.00	FFX006	42,682
3233	Donohoe, Gregory W.	Regular Faculty	Professor	GN	F6	100	0.75	114,644	75.00	FFX006	85,983
									25.00	FIX006	
3236	Conte de Leon, Daniel	Regular Faculty	Assistant Professor	GN	F6	100	0.75	92,867	75.00	FFX006	69,650
									25.00	FIX006	
3261	Rinker, Robert E.	Regular Faculty	Associate Professor	GN	F6	100	0.75	96,892	75.00	FFX006	72,669
									25.00	FIX006	
9499	Vacant	Graduate Assistant		GN	GA	0	0.00	66,000	100.00	FFX006	66,000
Total - FFX006			14 positions				10.51	1,263,516			996,226

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M006 - College of Engineering

01 - Instruction

131 - Computer Science

FFX010 - State Funding CDA Computer Sci

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	431,362	97.25	FFX010	419,500
									1.25	FGX009	
									1.04	FAX900	
									0.46	FBX002	
									0.00	BFS300	
Total - FFX010							1 positions	0.00	431,362		419,500



M006 - College of Engineering

01 - Instruction

134 - Biological Engineering

FGX009 - Biological Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0800	Peng, Ching-An	Department Chair	Professor	GN	F6	100	0.11	153,036	10.82 77.92 11.26	FGX009 BFS300 BFC003	16,558	
0805	Shrestha, Dev	Research Faculty	Associate Professor	GN	F6	100	0.45	95,378	45.00 40.00 15.00	FGX009 BFH541 BFF541	42,920	
0816	Vandegrift, Judy M.	Management Assistant		4	C1	100	0.60	34,778	60.00 40.00	FGX009 BFS300	20,867	
1122	Schiele, Nathan R.	Regular Faculty	Assistant Professor	GN	F6	100	0.75	91,294	75.00 25.00	FGX009 BFS300	68,470	
1125	Martin, Bryn A.	Regular Faculty	Assistant Professor	GN	F6	100	0.51	92,836	50.75 49.25	FGX009 BFS300	47,114	
1130	Qualls, Russell J.	Regular Faculty	Associate Professor	GN	F6	100	0.35	90,464	35.00 41.12 18.00 5.88	FGX009 BFH476 BFC007 BFF476	31,663	
1133	He, Bingjun B.	Research Faculty	Professor	GN	F6	100	0.44	97,406	44.00 43.90 7.22 4.88	FGX009 BFH469 BFS300 BFF469	42,859	
1310	Vacant	Regular Faculty		GN	F6	100	0.30	92,825	30.26 69.74	FGX009 BFS300	28,089	
1349	Vacant	Ext Spprt Scientist		V	C1	100	1.00	16,349	100.00	FGX009	16,349	
3243	Foster, Deborah C.	Department Manager		5	C1	100	0.12	39,000	12.50 50.00 37.50	FGX009 KL6300 BFS300	4,875	
3599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	431,362	1.25 97.25 1.04 0.46 0.00	FGX009 FFX010 FAX900 FBX002 BFS300	5,387	
Total - FGX009		11 positions						4.63	1,234,729			325,151

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General Education  
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M006 - College of Engineering

01 - Instruction

133 - Engineering Outreach

FHX008 - Engineering Outreach

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3150	Willis, Barry	Associate Dean	Professor	GN	F1	100	1.00	154,107	100.00	FHX008	154,107
3151	Gaffney, Terri	Assoc Dir/Mgr Acad S		7	E1	88	0.88	73,182	100.00	FHX008	73,182
3155	Kimberling, Jeffrey M.	Broadcast Engineer		6	C1	100	0.38	51,480	38.09	FHX008 61.91 FH7009	19,609
3491	Shears, Angela C.	Student Services Coo		4	C1	88	0.88	31,249	100.00	FHX008	31,249
3493	Hall, Steven C.	Prod. & Tech. Manage		8	E1	100	1.00	66,310	100.00	FHX008	66,310
3495	Unzicker, Emily J.	Administrative Assis		3	C1	88	0.88	23,624	100.00	FHX008	23,624
3498	Carpenter, Ruthie E.	Online Production Su		5	C1	100	1.00	38,938	100.00	FHX008	38,938
3499	Miller, Emilyne A.	Enrollment Services		5	C1	100	0.80	35,339	79.86 20.14	FHX008 FH7009	28,222
Total - FHX008			8 positions				6.80	474,230			435,241

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M006 - College of Engineering

01 - Instruction

692 - Idaho Space Grant

FPX100 - Id Space Grant Consortium

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	0.39	58,461	78.20	FPX100	45,716
									21.80	FP6300	
Total - FPX100			1 positions				0.39	58,461			45,716

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General Education  
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M006 - College of Engineering

01 - Instruction

228 - Materials Science & Engr

ICX003 - Materials, Science & Engr

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2941	Choudhury, Samrat	Regular Faculty	Assistant Professor	GN	F6	100	0.50	94,872	50.00	ICX003 50.00 FAY350	47,436
3003	Charit, Indrajit	Regular Faculty	Associate Professor	GN	F6	100	0.50	96,938	50.00	ICX003 50.00 MGX008	48,469
4552	Raja, Krishnan S.	Regular Faculty	Associate Professor	GN	F6	100	1.00	92,617	100.00	ICX003	92,617
4555	Pesic, Batric M.	Regular Faculty	Professor	GN	F6	100	0.75	110,666	75.00	ICX003 25.00 FIX228	83,000
4559	Baker, Margaret R.	Department Manager		5	C1	100	1.00	37,918	100.00	ICX003	37,918
4583	Roll, Mark F.	Regular Faculty	Assistant Professor	GN	F6	100	0.75	86,611	75.00	ICX003 25.00 FIX228	64,958
9099	Vacant	Graduate Assistant		GN	GA	0	0.00	16,101	100.00	ICX003	16,101
Total - ICX003			7 positions				4.50	535,725			390,500

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General Education  
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M006 - College of Engineering

02 - Research

677 - Engineering Experiment Station

FIX002 - Chemical Experiment Station

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2944	Drown, David C.	Regular Faculty	Associate Professor	GN	F6	100	0.20	85,223	20.00	FIX002	17,045
									80.00	FBX002	
2945	Vacant	Regular Faculty		GN	F6	100	0.28	95,004	27.68	FIX002	26,297
									72.32	FBX002	
2949	Srivastava, Soumya K.	Regular Faculty	Assistant Professor	GN	F6	100	0.25	90,215	25.00	FIX002	22,554
									75.00	FBX002	
3010	Admassu, Wudneh	Regular Faculty	Professor	GN	F6	100	0.25	104,879	25.00	FIX002	26,220
									75.00	FBX002	
3074	Edwards, Dean B.	Regular Faculty	Professor	GN	F6	100	0.25	100,308	25.00	FIX002	25,077
									75.00	FBX002	
Total - FIX002			5 positions				1.23	475,628			117,192

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M006 - College of Engineering

02 - Research

677 - Engineering Experiment Station

FIX003 - Civil Experiment Station

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2970	Chang, Kevin	Regular Faculty	Assistant Professor	GN	F6	100	0.25	90,215	25.00 75.00	FIX003 FCX003	22,554
2981	Bayomy, Fouad M.	Regular Faculty	Professor	GN	F6	100	0.25	105,004	25.00 75.00	FIX003 FCX003	26,251
2982	Lowry, Michael B.	Regular Faculty	Associate Professor	GN	F6	100	0.25	98,592	25.00 75.00	FIX003 FCX003	24,648
2986	Fiedler, Fritz R.	Regular Faculty	Associate Professor	GN	F6	100	0.25	91,681	25.00 75.00	FIX003 FCX003	22,920
2987	Tonina, Daniele	Regular Faculty	Associate Professor	GN	F6	100	0.25	99,044	25.00 75.00	FIX003 FCX003	24,761
2990	Liou, Chyr P.	Regular Faculty	Professor	GN	F6	100	0.25	96,658	25.00 75.00	FIX003 FCX003	24,164
2993	Colberg, Patricia J.	Department Chair	Professor	GN	F6	100	0.25	144,854	25.00 75.00	FIX003 FCX003	36,213
2994	Ibrahim, Ahmed	Regular Faculty	Assistant Professor	GN	F6	100	0.25	91,295	25.00 75.00	FIX003 FCX003	22,824
2996	Nielsen, Richard J.	Regular Faculty	Associate Professor	GN	F6	100	0.25	92,009	25.00 75.00	FIX003 FCX003	23,002
2999	Yager, Elowyn M.	Regular Faculty	Associate Professor	GN	F6	100	0.50	94,162	50.00 50.00	FIX003 FCX003	47,081
3011	Kassem, Emad A.	Regular Faculty	Assistant Professor	GN	F6	100	0.25	97,934	25.00 75.00	FIX003 FCX003	24,484
4557	Jung, S. J.	Regular Faculty	Professor	GN	F6	100	0.25	88,358	25.00 75.00	FIX003 FCX003	22,090
Total - FIX003			12 positions				3.25	1,189,805			320,992

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M006 - College of Engineering

02 - Research

677 - Engineering Experiment Station

FIX004 - ECE Experiment Station

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
3020	Vacant	Regular Faculty		GN	F6	100	0.25	92,825	25.00 75.00	FIX004 FDX004	23,206	
3021	Vacant	Regular Faculty		GN	F6	100	0.25	122,866	25.00 75.00	FIX004 FDX004	30,716	
3023	Sullivan, Dennis M.	Regular Faculty	Professor	GN	F6	100	0.25	97,781	25.00 75.00	FIX004 FDX004	24,445	
3024	Guizani, Mohsen M.	Department Chair	Professor	GN	F6	100	0.25	148,418	25.00 75.00	FIX004 FDX004	37,105	
3026	Hess, Herbert L.	Regular Faculty	Professor	GN	F6	100	0.25	105,612	25.00 75.00	FIX004 FDX004	26,403	
3027	Johnson, Brian K.	Regular Faculty	Professor	GN	F6	100	0.23	125,775	22.73 68.18 9.09	FIX004 FDX004 FAY350	28,589	
3030	Vacant	Regular Faculty		GN	F6	100	0.25	103,849	25.00 75.00	FIX004 FDX004	25,962	
3032	Frenzel, James F.	Regular Faculty	Associate Professor	GN	F6	100	0.25	94,006	25.00 75.00	FIX004 FDX004	23,501	
3035	Vacant	Regular Faculty		GN	F6	100	0.25	92,825	25.00 75.00	FIX004 FDX004	23,206	
3073	Ay, Suat U.	Regular Faculty	Associate Professor	GN	F6	100	0.25	111,556	25.00 75.00	FIX004 FDX004	27,889	
4554	Vacant	Regular Faculty		GN	F6	100	0.25	91,572	25.00 75.00	FIX004 FDX004	22,893	
Total - FIX004			11 positions					2.73	1,187,085			293,916

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M006 - College of Engineering

02 - Research

677 - Engineering Experiment Station

FIX005 - Mechanical Experiment Station

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2984	Vacant	Regular Faculty		GN	F6	100	0.25	86,611	25.00 75.00	FIX005 FEX005	21,653
3070	Rezaie, Behnaz	Regular Faculty	Assistant Professor	GN	F6	100	0.25	95,888	25.00 75.00	FIX005 FEX005	23,972
3072	Odom, Edwin	Regular Faculty	Professor	GN	F6	100	0.25	97,765	25.00 75.00	FIX005 FEX005	24,441
3076	Crepeau, John C.	Regular Faculty	Professor	GN	F6	100	0.25	102,849	25.00 75.00	FIX005 FEX005	25,712
3078	Potirniche, Gabriel	Regular Faculty	Associate Professor	GN	F6	100	0.20	96,049	20.00 80.00	FIX005 FEX005	19,210
3079	Vacant	Regular Faculty		GN	F6	100	0.50	93,610	50.00 50.00	FIX005 FEX005	46,805
3083	Stephens, Robert R.	Regular Faculty	Professor	GN	F6	100	0.25	96,970	25.00 75.00	FIX005 FEX005	24,242
3086	Anderson, Michael J.	Regular Faculty	Professor	GN	F6	100	0.20	99,996	20.00 80.00	FIX005 FEX005	19,999
3191	Perry, Joel C.	Regular Faculty	Assistant Professor	GN	F6	100	0.20	91,057	20.00 80.00	FIX005 FEX005	18,211
3230	Wolbrecht, Eric T.	Regular Faculty	Associate Professor	GN	F6	100	0.35	95,394	35.00 65.00	FIX005 FEX005	33,388
Total - FIX005			10 positions				2.70	956,190			257,634



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General Education  
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M006 - College of Engineering

02 - Research

677 - Engineering Experiment Station

FIX006 - Computer Sci Experiment Statio

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3111	Soule, Terence	Regular Faculty	Professor	GN	F6	100	0.30	104,972	30.00 70.00	FIX006 FFX006	31,492
3115	Krings, Axel W.	Regular Faculty	Professor	GN	F6	100	0.25	115,019	25.00 75.00	FIX006 FFX006	28,755
3117	Heckendorn, Robert B.	Regular Faculty	Associate Professor	GN	F6	100	0.30	93,350	30.00 70.00	FIX006 FFX006	28,005
3119	Jeffery, Clinton L.	Regular Faculty	Associate Professor	GN	F6	100	0.35	91,962	35.00 65.00	FIX006 FFX006	32,187
3233	Donohoe, Gregory W.	Regular Faculty	Professor	GN	F6	100	0.25	114,644	25.00 75.00	FIX006 FFX006	28,661
3236	Conte de Leon, Daniel	Regular Faculty	Assistant Professor	GN	F6	100	0.25	92,867	25.00 75.00	FIX006 FFX006	23,217
3261	Rinker, Robert E.	Regular Faculty	Associate Professor	GN	F6	100	0.25	96,892	25.00 75.00	FIX006 FFX006	24,223
Total - FIX006			7 positions				1.95	709,706			196,539

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General Education  
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M006 - College of Engineering

02 - Research

677 - Engineering Experiment Station

FIX228 - MSE Experiment Station

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4555	Pesic, Batric M.	Regular Faculty	Professor	GN	F6	100	0.25	110,666	25.00 75.00	FIX228 ICX003	27,667
4583	Roll, Mark F.	Regular Faculty	Assistant Professor	GN	F6	100	0.25	86,611	25.00 75.00	FIX228 ICX003	21,653
Total - FIX228		2 positions					0.50	197,278			49,319

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General Education  
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M006 - College of Engineering

02 - Research

677L - Ctr for Ecohydraulics Research

FLX001 - Ctr for Ecohydraulics Research

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2998	Goodwin, Peter	Director	Professor	GN	F1	92	0.46	169,171	50.00	FLX001	84,586
									50.00	FCX003	
3082	Budwig, Ralph S.	Director	Professor	GN	F6	100	0.09	111,181	8.76	FLX001	9,739
									91.24	FEX005	
Total - FLX001			2 positions				0.55	280,352			94,325

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General Education  
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M006 - College of Engineering

02 - Research

696C - Ctr Secure & Dependable Software

FSX001 - CSDS

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	0.46	130,900	45.94	FSX001	60,135
									45.95	FFX006	
									8.11	FS6300	
Total - FSX001			1 positions				0.46	130,900			60,135

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General Education  
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M006 - College of Engineering

02 - Research

695 - NIATT

KLX001 - NIATT

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	0.79	125,923	79.34 20.66	KLX001 KL6300	99,907
3220	Vacant	Assistant to the Dir		6	C1	100	0.06	40,706	6.21 93.79	KLX001 KL6300	2,528
Total - KLX001			2 positions				0.86	166,629			102,435

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General Education  
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M006 - College of Engineering

04 - Academic Support

126 - College of Engineering

FAX001 - Engineering Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
3004	Ryba, Mary Lee	Asst Dean, External		10	E1	100	0.50	90,605	50.00	FAX001 ZDU149	45,302	
3039	Law, Joseph D.	Associate Dean	Associate Professor	GN	F8	50	0.50	60,551	100.00	FAX001	60,551	
3050	Vacant	Senior Budget Specia		6	C1	50	0.50	38,220	100.00	FAX001	38,220	
3077	Utgikar, Vivek	Associate Dean	Professor	GN	F6	100	0.75	116,392	75.00 25.00	FAX001 FBX002	87,294	
3199	Engebrecht, Denise D.	Program Manager		5	C1	100	1.00	46,176	100.00	FAX001	46,176	
3229	Stauffer, Larry	Dean	Professor	GN	F1	100	1.00	209,726	100.00	FAX001	209,726	
3240	Dahmen, Tammie R.	Dir, Admn & Fiscal O		7	E1	100	1.00	84,406	100.00	FAX001	84,406	
3241	Cree, Beth M.	Assistant to the Dea		7	C1	100	1.00	61,485	100.00	FAX001	61,485	
3246	Spear, Sandra D.	Alumni & Donor Relat		6	C1	100	0.83	43,680	83.04 16.96	FAX001 FAY350	36,272	
8006	Patton, Robert C.	Communications Super		7	E1	100	0.59	54,974	59.10 25.00 15.90	FAX001 XGU201 FAY350	32,490	
Total - FAX001			10 positions					7.67	806,216			701,923

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M008 College of Natural Resources

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GDX002	Forestry	8,662	0	8,594	8,269	24,252	0	0	49,777
GDX004	IA/GA Assistantships	216,175	0	0	0	0	0	0	216,175
GDX006	Taylor Ranch Operations	0	0	5,000	1,500	16,195	0	0	22,695
GDX022	Reveley-Combustion Lab Maintenance	0	0	0	0	15,250	0	0	15,250
GNX005	Forest Resources	836,840	0	5,000	15,000	18,000	0	2,000	876,840
GTX007	Natural Resources and Society	321,835	0	5,000	15,000	18,000	0	2,000	361,835
GWX008	Wildlife Resources	562,669	0	5,000	15,000	18,000	0	2,000	602,669
MPX017	Environmental Science	195,448	0	7,442	0	33,000	15,900	0	251,790
Total - Instruction		2,141,629	0	36,036	54,769	142,697	15,900	6,000	2,397,031

02 Research

GDX003	Natural Resources	1,948,117	0	10,706	10,617	91,239	109,300	0	2,169,979
Total - Research		1,948,117	0	10,706	10,617	91,239	109,300	0	2,169,979

04 Academic Support

GDX001	CNR Administration	315,807	0	0	5,408	13,000	0	0	334,215
Total - Academic Support		315,807	0	0	5,408	13,000	0	0	334,215

08 Oper & Maint. of Plant

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

Total - College of Natural Resources		4,405,553	0	50,342	77,094	250,990	125,200	6,000	4,915,179
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General Education  
Detail of FTE and Salary Allocation  
July 1, 2016 - June 30, 2017

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												
GDX002	0.00	0	0.00	0	0.00	0	0.15	8,662	0.00	0	0.15	8,662
GDX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	216,175	0.00	216,175
GNX005	9.52	806,701	0.00	0	0.00	0	1.00	30,139	0.00	0	10.52	836,840
GTX007	3.96	321,835	0.00	0	0.00	0	0.00	0	0.00	0	3.96	321,835
GWX008	6.10	531,594	0.00	0	0.00	0	1.00	31,075	0.00	0	7.10	562,669
MPX017	0.13	16,634	0.00	0	0.00	0	1.85	137,983	0.00	40,831	1.98	195,448
MPX021	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	19.71	1,676,764	0.00	0	0.00	0	4.00	207,860	0.00	257,006	23.71	2,141,629
02 - Research												
GDX003	17.01	1,518,314	2.57	176,480	0.00	0	5.73	253,323	0.00	0	25.31	1,948,117
02:	17.01	1,518,314	2.57	176,480	0.00	0	5.73	253,323	0.00	0	25.31	1,948,117
04 - Academic Support												
GDX001	0.53	109,504	2.50	196,477	0.00	0	0.22	9,826	0.00	0	3.25	315,807
04:	0.53	109,504	2.50	196,477	0.00	0	0.22	9,826	0.00	0	3.25	315,807
M008:	37.25	3,304,582	5.07	372,957	0.00	0	9.95	471,009	0.00	257,006	52.27	4,405,553



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General Education  
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M008 - College of Natural Resources

01 - Instruction

152 - General Forestry

GDX002 - Forestry

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4250	Moore, Keri A.	Assistant to the Dea		7	C1	100	0.15	57,554	15.05 84.95	GDX002 GDX003	8,662
Total - GDX002			1 positions				0.15	57,554			8,662

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M008 - College of Natural Resources

01 - Instruction

151 - College of Natural Resources

GDX004 - IA/GA Assistantships

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9595	Vacant	Graduate Assistant		GN	GA	0	0.00	216,175	100.00	GDX004	216,175
Total - GDX004			1 positions				0.00	216,175			216,175

M008 - College of Natural Resources

01 - Instruction

155 - Forest, Rangeland, & Fire Sciences

GNX005 - Forest Resources

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1685	Vacant	Research Faculty-Ext		GN	F1	100	0.32	77,555	31.60 34.20 34.20	GNX005 BME002 BMC002	24,507
3652	Nelson, Andrew S.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	71,417	50.00 50.00	GNX005 GDX003	35,708
3654	Newcombe, George	Regular Faculty	Professor	GN	F6	100	0.50	79,139	50.00 50.00	GNX005 GDX003	39,569
3655	Kliskey, Andrew D.	Regular Faculty	Professor	GN	F6	100	0.35	110,386	35.00 35.00 30.00	GNX005 GDX003 JHX001	38,635
3680	Coleman, Mark D.	Director	Professor	GN	F6	100	0.50	87,028	50.00 50.00	GNX005 GDX003	43,514
3683	Keefe, Robert F.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	69,248	50.00 50.00	GNX005 GMT002	34,624
3684	McDonald, Armando G.	Regular Faculty	Professor	GN	F6	100	0.50	105,425	50.00 50.00	GNX005 GDX003	52,712
3701	Hulet, April	Regular Faculty	Assistant Professor	GN	F6	100	0.50	70,403	50.00 50.00	GNX005 GDX003	35,201
3775	Gorman, Thomas M.	Associate Dean	Professor	GN	F6	100	0.50	114,220	50.00 50.00	GNX005 GDX003	57,110
3779	Link, Timothy	Regular Faculty	Professor	GN	F6	100	0.50	81,494	50.00 50.00	GNX005 GDX003	40,747
3780	Hudiburg, Tara W.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	70,777	50.00 50.00	GNX005 GDX003	35,389
3783	Gessler, Paul E.	Regular Faculty	Professor	GN	F6	100	0.50	88,265	50.00 50.00	GNX005 GDX003	44,132
3786	Vacant	Department Head		GN	F6	100	0.53	100,061	53.47 26.42 20.11	GNX005 GDX003 GDY999	53,503
3788	Robberecht, Ronald	Director	Professor	GN	F6	100	0.50	78,400	50.00 50.00	GNX005 GDX003	39,200

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General Education  
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M008 - College of Natural Resources

01 - Instruction

155 - Forest, Rangeland, & Fire Sciences

GNX005 - Forest Resources

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	0.35	91,291	35.20 35.20 29.60	GNX005 GDX003 GMT022	32,134
3793	Smith, Alistair	Regular Faculty	Associate Professor	GN	F6	100	0.50	88,184	50.00 50.00	GNX005 GDX003	44,092
3795	Morgan, Penelope	Regular Faculty	Professor	GN	F6	100	0.50	101,743	50.00 50.00	GNX005 GDX003	50,872
3797	Strand, Eva K.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	71,588	50.00 50.00	GNX005 GDX003	35,794
3841	Vacant	Regular Faculty		GN	F6	12	0.12	6	100.00	GNX005	6
4050	Johnson, Daniel M.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	71,822	50.00 50.00	GNX005 GDX003	35,911
4055	Karis, Courtney	Administrative Coord		4	C1	100	1.00	30,139	100.00	GNX005	30,139
4060	Davis, Anthony S.	Regular Faculty	Associate Professor	GN	F6	100	0.34	97,308	34.26 42.55 23.19	GNX005 GDN680 GDX003	33,338
Total - GNX005			22 positions				10.52	1,755,901			836,840

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M008 - College of Natural Resources

01 - Instruction

157 - Natural Resources and Society

GTX007 - Natural Resources and Society

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3650	Vacant	Regular Faculty		GN	F6	100	0.71	70,013	70.57 29.43	GTX007 GDX003	49,411
3651	Paveglio, Travis B.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	67,454	50.00 50.00	GTX007 GDX003	33,727
3688	Boschetti, Luigi	Regular Faculty	Associate Professor	GN	F6	100	0.50	76,939	50.00 50.00	GTX007 GDX003	38,470
3725	Vacant	Regular Faculty		GN	F6	100	0.50	74,630	50.00 50.00	GTX007 GDX003	37,315
3769	Sanyal, Nick	Regular Faculty	Professor	GN	F6	100	0.50	75,504	50.00 50.00	GTX007 GDX003	37,752
3794	McLaughlin, Blair	Regular Faculty	Assistant Professor	GN	F6	100	0.50	69,732	50.00 50.00	GTX007 GDX003	34,866
3840	Vacant	Department Head		GN	F6	100	0.50	126,526	50.00 50.00	GTX007 GDX003	63,263
3960	Becker, Dennis R.	Director	Associate Professor	GN	F6	100	0.25	108,124	25.00 75.00	GTX007 GMT005	27,031
Total - GTX007			8 positions				3.96	668,923			321,835

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M008 - College of Natural Resources

01 - Instruction

158 - Wildlife Resources

GWX008 - Wildlife Resources

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3630	Waits, Lisette P.	Department Head	Distinguished Profes	GN	F6	100	0.50	143,581	50.00	GWX008 50.00 GDX003	71,791
3631	Wilhelm, Frank M.	Regular Faculty	Associate Professor	GN	F6	100	0.50	75,644	50.00	GWX008 50.00 GDX003	37,822
3632	Kennedy, Brian P.	Regular Faculty	Associate Professor	GN	F6	100	0.50	64,896	50.00	GWX008 50.00 GDX003	32,448
3633	Cain, Kenneth D.	Assoc Director	Professor	GN	F6	100	0.45	98,108	45.46	GWX008 45.45 GDX003 9.09 GDY999	44,600
3653	Dennis, Brian C.	Regular Faculty	Professor	GN	F6	100	0.60	91,822	59.95	GWX008 40.05 ARX021	55,047
3724	Vierling, Kerri T.	Regular Faculty	Professor	GN	F6	100	0.50	87,734	50.00	GWX008 50.00 GDX003	43,867
3727	Caudill, Christopher C.	Regular Faculty	Assistant Professor	GN	F6	100	0.75	72,434	75.00	GWX008 25.00 GDX003	54,326
3750	Long, Ryan A.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	71,822	50.00	GWX008 50.00 GDX003	35,911
3781	Rachlow Witham, Janet L.	Regular Faculty	Professor	GN	F6	100	0.50	91,291	50.00	GWX008 50.00 GDX003	45,646
3782	Vacant	Regular Faculty		GN	F6	100	0.50	70,013	50.00	GWX008 50.00 GDX003	35,006
3790	Scarnecchia, Dennis	Regular Faculty	Professor	GN	F6	100	0.50	82,992	50.00	GWX008 50.00 GDX003	41,496
3870	Stout, Kimberly M.	Administrative Assis		4	C1	100	1.00	31,075	100.00	GWX008	31,075
4061	Small, Brian C.	Regular Faculty	Professor	GN	F6	100	0.30	112,226	29.97	GWX008 40.06 GDY999 29.97 GDX003	33,634
Total - GWX008			13 positions				7.10	1,093,640			562,669

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M008 - College of Natural Resources

01 - Instruction

257 - Environmental Science

MPX017 - Environmental Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0880	Mahler, Robert L.	Regular Faculty	Professor	GN	F6	100	0.13	127,464	13.05	MPX017	16,634
									52.17	BJX017	
									34.78	BAY999	
5410	Vacant	Academic Coordinator		5	C1	92	0.92	32,948	100.00	MPX017	32,948
5412	Vacant	Admin Financial Spec		5	C1	92	0.92	34,632	100.00	MPX017	34,632
5441	Vacant	Miscellaneous Groups		1	C1	0	0.00	70,403	100.00	MPX017	70,403
9996	Vacant	Graduate Assistant		GN	GA	0	0.00	40,831	100.00	MPX017	40,831
Total - MPX017			5 positions				1.98	306,278			195,448

M008 - College of Natural Resources

02 - Research

688 - Natural Resources Expt Station

GDX003 - Natural Resources

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0016	Vacant	Snr Dir, Ops & Outre		10	E1	100	0.50	89,482	50.00	GDX003	44,741
									50.00	GDX001	
1686	Brooks, Randall H.	Research Faculty-Ext	Professor	GN	F1	100	0.02	92,040	2.47	GDX003	2,273
									48.77	BMC007	
									48.76	BME007	
3605	Chaffin, Jennifer K.	Academic Adviser		5	C1	100	1.00	40,019	100.00	GDX003	40,019
3630	Waits, Lisette P.	Department Head	Distinguished Profes	GN	F6	100	0.50	143,581	50.00	GDX003	71,791
									50.00	GWX008	
3631	Wilhelm, Frank M.	Regular Faculty	Associate Professor	GN	F6	100	0.50	75,644	50.00	GDX003	37,822
									50.00	GWX008	
3632	Kennedy, Brian P.	Regular Faculty	Associate Professor	GN	F6	100	0.50	64,896	50.00	GDX003	32,448
									50.00	GWX008	
3633	Cain, Kenneth D.	Assoc Director	Professor	GN	F6	100	0.45	98,108	45.45	GDX003	44,590
									45.46	GWX008	
									9.09	GDY999	
3635	Goodrich, Robert	Acdmc Advsnsg & Rcrtm		6	C1	100	0.52	44,262	51.82	GDX003	22,937
									25.98	GDY999	
									22.20	GDX001	
3650	Vacant	Regular Faculty		GN	F6	100	0.29	70,013	29.43	GDX003	20,602
									70.57	GTX007	
3651	Paveglio, Travis B.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	67,454	50.00	GDX003	33,727
									50.00	GTX007	
3652	Nelson, Andrew S.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	71,417	50.00	GDX003	35,708
									50.00	GNX005	
3654	Newcombe, George	Regular Faculty	Professor	GN	F6	100	0.50	79,139	50.00	GDX003	39,569
									50.00	GNX005	
3655	Kliskey, Andrew D.	Regular Faculty	Professor	GN	F6	100	0.35	110,386	35.00	GDX003	38,635
									35.00	GNX005	
									30.00	JHX001	
3680	Coleman, Mark D.	Director	Professor	GN	F6	100	0.50	87,028	50.00	GDX003	43,514
									50.00	GNX005	



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M008 - College of Natural Resources

02 - Research

688 - Natural Resources Expt Station

GDX003 - Natural Resources

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3684	McDonald, Armando G.	Regular Faculty	Professor	GN	F6	100	0.50	105,425	50.00	GDX003 50.00 GNX005	52,712
3688	Boschetti, Luigi	Regular Faculty	Associate Professor	GN	F6	100	0.50	76,939	50.00	GDX003 50.00 GTX007	38,470
3701	Hulet, April	Regular Faculty	Assistant Professor	GN	F6	100	0.50	70,403	50.00	GDX003 50.00 GNX005	35,201
3724	Vierling, Kerri T.	Regular Faculty	Professor	GN	F6	100	0.50	87,734	50.00	GDX003 50.00 GWX008	43,867
3725	Vacant	Regular Faculty		GN	F6	100	0.50	74,630	50.00	GDX003 50.00 GTX007	37,315
3727	Caudill, Christopher C.	Regular Faculty	Assistant Professor	GN	F6	100	0.25	72,434	25.00	GDX003 75.00 GWX008	18,108
3750	Long, Ryan A.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	71,822	50.00	GDX003 50.00 GWX008	35,911
3755	Knock, Cathryn L.	Business Operations		7	E1	100	1.00	60,216	100.00	GDX003	60,216
3769	Sanyal, Nick	Regular Faculty	Professor	GN	F6	100	0.50	75,504	50.00	GDX003 50.00 GTX007	37,752
3770	Pregitzer, Kurt S.	Dean	Professor	GN	F1	100	0.47	207,709	47.28	GDX003 52.72 GDX001	98,205
3775	Gorman, Thomas M.	Associate Dean	Professor	GN	F6	100	0.50	114,220	50.00	GDX003 50.00 GNX005	57,110
3779	Link, Timothy	Regular Faculty	Professor	GN	F6	100	0.50	81,494	50.00	GDX003 50.00 GNX005	40,747
3780	Hudiburg, Tara W.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	70,777	50.00	GDX003 50.00 GNX005	35,389
3781	Rachlow Witham, Janet L.	Regular Faculty	Professor	GN	F6	100	0.50	91,291	50.00	GDX003 50.00 GWX008	45,646
3782	Vacant	Regular Faculty		GN	F6	100	0.50	70,013	50.00	GDX003 50.00 GWX008	35,006

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M008 - College of Natural Resources

02 - Research

688 - Natural Resources Expt Station

GDX003 - Natural Resources

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3783	Gessler, Paul E.	Regular Faculty	Professor	GN	F6	100	0.50	88,265	50.00	GDX003 50.00 GNX005	44,132
3786	Vacant	Department Head		GN	F6	100	0.26	100,061	26.42 53.47 20.11	GDX003 GNX005 GDY999	26,436
3787	Daley-Laursen, Steven B.	Regular Faculty	Professor	GN	F6	100	0.02	107,531	1.67 98.33	GDX003 GDY999	1,796
3788	Robberecht, Ronald	Director	Professor	GN	F6	100	0.50	78,400	50.00 50.00	GDX003 GNX005	39,200
3790	Scarnecchia, Dennis	Regular Faculty	Professor	GN	F6	100	0.50	82,992	50.00 50.00	GDX003 GWX008	41,496
3792	Launchbaugh, Karen L.	Regular Faculty	Professor	GN	F6	100	0.35	91,291	35.20 35.20 29.60	GDX003 GNX005 GMT022	32,134
3793	Smith, Alistair	Regular Faculty	Associate Professor	GN	F6	100	0.50	88,184	50.00 50.00	GDX003 GNX005	44,092
3794	McLaughlin, Blair	Regular Faculty	Assistant Professor	GN	F6	100	0.50	69,732	50.00 50.00	GDX003 GTX007	34,866
3795	Morgan, Penelope	Regular Faculty	Professor	GN	F6	100	0.50	101,743	50.00 50.00	GDX003 GNX005	50,872
3797	Strand, Eva K.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	71,588	50.00 50.00	GDX003 GNX005	35,794
3800	Chambers, Cheryl	Grants and contracts		6	C1	100	1.00	43,680	100.00	GDX003	43,680
3840	Vacant	Department Head		GN	F6	100	0.50	126,526	50.00 50.00	GDX003 GTX007	63,263
3894	Vacant	Asst Dean for Develo		10	E1	100	0.50	85,218	50.00 50.00	GDX003 ZDU149	42,609
4050	Johnson, Daniel M.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	71,822	50.00 50.00	GDX003 GNX005	35,911

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General Education  
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M008 - College of Natural Resources

02 - Research

688 - Natural Resources Expt Station

GDX003 - Natural Resources

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4060	Davis, Anthony S.	Regular Faculty	Associate Professor	GN	F6	100	0.23	97,308	23.19 42.55 34.26	GDX003 GDN680 GNX005	22,566
4061	Small, Brian C.	Regular Faculty	Professor	GN	F6	100	0.30	112,226	29.97 40.06 29.97	GDX003 GDY999 GWX008	33,634
4090	Vacant	HR & Operations Supe		6	C1	100	1.00	40,706	100.00	GDX003	40,706
4250	Moore, Keri A.	Assistant to the Dea		7	C1	100	0.85	57,554	84.95 15.05	GDX003 GDX002	48,892
4321	Dobbins, Vanessa J.	Administrative Speci		4	C1	100	0.62	42,266	61.55 38.45	GDX003 GDY999	26,015
4330	Stout, Darrell L.	Business Operations		6	E1	100	0.57	51,022	56.67 43.33	GDX003 GDY999	28,914
8001	Vacant	Web Coordinator		6	C1	100	0.75	41,434	75.00 25.00	GDX003 XGU201	31,075
Total - GDX003			50 positions				25.31	4,113,632			1,948,117

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General Education  
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M008 - College of Natural Resources

04 - Academic Support

151 - College of Natural Resources

GDX001 - CNR Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0016	Vacant	Snr Dir, Ops & Outre		10	E1	100	0.50	89,482	50.00	GDX001	44,741
									50.00	GDX003	
3600	Bowen, Tammy M.	Director of Student		7	E1	100	1.00	56,118	100.00	GDX001	56,118
3635	Goodrich, Robert	Acdmc Advsnng & Rcrtm		6	C1	100	0.22	44,262	22.20	GDX001	9,826
									51.82	GDX003	
									25.98	GDY999	
3770	Pregitzer, Kurt S.	Dean	Professor	GN	F1	100	0.53	207,709	52.72	GDX001	109,504
									47.28	GDX003	
3895	Bell, Pamela D.	Dir., Admin Services		9	E1	100	1.00	95,618	100.00	GDX001	95,618
Total - GDX001			5 positions				3.25	493,189			315,807

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M011 College of Law

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
HAX004	Law Technology	131,934	0	0	0	0	0	0	131,934
HBX002	Law	2,283,873	0	55,938	7,477	24,074	235,338	13,655	2,620,355
Total - Instruction		2,415,807	0	55,938	7,477	24,074	235,338	13,655	2,752,289

05 Libraries

HCX001	Law Library Administration	655,065	0	1,429	0	0	0	0	656,494
HCX002	Law Library	0	0	0	2,819	17,646	0	1,619,633	1,640,098
Total - Libraries		655,065	0	1,429	2,819	17,646	0	1,619,633	2,296,592

08 Oper & Maint. of Plant

HAX100	ILJLC Occupancy Funding	0	0	0	0	244,200	0	0	244,200
Total - Oper & Maint. of Plant		0	0	0	0	244,200	0	0	244,200
Total - College of Law		3,070,872	0	57,367	10,296	285,920	235,338	1,633,288	5,293,081

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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												
HAX004	0.00	0	0.00	0	0.00	0	3.00	131,934	0.00	0	3.00	131,934
HAX900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
HBX002	20.16	2,283,873	0.00	0	0.00	0	0.00	0	0.00	0	20.16	2,283,873
HBX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	20.16	2,283,873	0.00	0	0.00	0	3.00	131,934	0.00	0	23.16	2,415,807
04 - Academic Support												
HAX001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
04:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
05 - Libraries												
HCX001	6.00	474,677	0.00	0	0.00	0	5.50	180,388	0.00	0	11.50	655,065
05:	6.00	474,677	0.00	0	0.00	0	5.50	180,388	0.00	0	11.50	655,065
M011:	26.16	2,758,550	0.00	0	0.00	0	8.50	312,322	0.00	0	34.66	3,070,872

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M011 - College of Law

01 - Instruction

176 - College of Law

HAX004 - Law Technology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4403	Ballester, Jason A.	IT Support Technicia		4	C1	100	1.00	32,011	100.00	HAX004	32,011
4461	Neal, Bradley D.	Systems Manager		7	C1	100	1.00	52,000	100.00	HAX004	52,000
4507	Marshall, Rowland H.	IT & Classroom Media		7	C1	100	1.00	47,923	100.00	HAX004	47,923
Total - HAX004			3 positions				3.00	131,934			131,934

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M011 - College of Law

01 - Instruction

176 - College of Law

HAX900 - Law Salary Release Reserves

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4499	Vacant	Miscellaneous Groups		GN	F9	0	0.00	0	100.00	HAX900	0
Total - HAX900			1 positions				0.00	0			0



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M011 - College of Law

01 - Instruction

176 - College of Law

HBX002 - Law

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0090	Vacant	Regular Faculty		GN	F6	100	0.20	63,258	20.00	HBX002 80.00 ADX018	12,652
4419	Vacant	Clinical Faculty		GN	F6	100	1.00	81,619	100.00	HBX002	81,619
4420	Seamon, Richard H.	Associate Dean	Professor	GN	F6	100	0.84	151,601	83.63	HBX002 16.37 HA7002	126,784
4422	Macfarlane, Katherine	Regular Faculty	Associate Professor	GN	F6	100	1.00	91,822	100.00	HBX002	91,822
4423	McIntosh, Deborah	Clinical Faculty	Associate Professor	GN	F6	100	1.00	86,705	100.00	HBX002	86,705
4424	Bridy, Annemarie	Regular Faculty	Professor	GN	F6	100	1.00	107,219	100.00	HBX002	107,219
4425	Vacant	Regular Faculty		GN	F6	100	1.00	91,822	100.00	HBX002	91,822
4426	Cosens, Barbara A.	Regular Faculty	Professor	GN	F6	100	1.00	118,950	100.00	HBX002	118,950
4427	Goble, Dale	Regular Faculty	Distinguished Profes	GN	F6	100	1.00	139,402	100.00	HBX002	139,402
4429	Cover, Aliza	Regular Faculty	Associate Professor	GN	F6	100	1.00	93,647	100.00	HBX002	93,647
4431	Miller, John A.	Regular Faculty	Professor	GN	F6	100	1.00	143,489	100.00	HBX002	143,489
4432	Anderson, Mark D.	Regular Faculty	Professor	GN	F6	100	1.00	135,174	100.00	HBX002	135,174
4433	Lillard, Monique C.	Regular Faculty	Professor	GN	F6	100	1.00	124,114	100.00	HBX002	124,114
4434	Brandt, Elizabeth B.	Regular Faculty	Professor	GN	F6	100	1.00	132,647	100.00	HBX002	132,647
4435	Beard, D. B.	Regular Faculty	Professor	GN	F6	100	1.00	137,826	100.00	HBX002	137,826
4436	Pimentel, David T.	Regular Faculty	Associate Professor	GN	F6	100	1.00	91,822	100.00	HBX002	91,822
4437	Telesetsky, Anastasia	Regular Faculty	Professor	GN	F6	100	1.00	105,940	100.00	HBX002	105,940
4438	Dillion, Lee B.	Associate Dean	Associate Professor	GN	F1	100	1.00	125,944	100.00	HBX002	125,944
4444	Laflin, Maureen E.	Regular Faculty	Professor	GN	F6	100	1.00	148,964	100.00	HBX002	148,964
4446	Vacant	Regular Faculty		GN	F6	12	0.12	1	100.00	HBX002	1
4447	Vacant	Clinical Faculty		GN	F6	100	1.00	95,524	100.00	HBX002	95,524

NWRTBSR

General Education  
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M011 - College of Law

01 - Instruction

176 - College of Law

HBX002 - Law

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4448	Vacant	Regular Faculty		GN	F6	100	1.00	91,810	100.00	HBX002	91,810
Total - HBX002			22 positions				20.16	2,359,296			2,283,873

NWRTBSR

General Education  
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M011 - College of Law

05 - Libraries

827 - Law Library

HCX001 - Law Library Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4054	Greenlee, Michael J.	Regular Faculty	Associate Professor	GN	F1	100	1.00	67,891	100.00	HCX001	67,891
4441	Tran, Minh E.	Financial Operations		4	C1	100	1.00	29,702	100.00	HCX001	29,702
4480	Davis, Helane E.	Director	Associate Professor	GN	F1	100	1.00	145,683	100.00	HCX001	145,683
4481	Funabiki, Ruth P.	Program Head	Associate Professor	GN	F1	100	1.00	68,245	100.00	HCX001	68,245
4482	Vacant	Regular Faculty		GN	F1	100	1.00	66,310	100.00	HCX001	66,310
4483	Mattimoe, Jean E.	Regular Faculty	Associate Professor	GN	F1	100	1.00	61,547	100.00	HCX001	61,547
4486	Anderson, Stacey R.	Serials/Documents As		4	C1	100	1.00	34,674	100.00	HCX001	34,674
4487	Todd, Carolyn	Circulation Supervis		5	C1	100	1.00	41,496	100.00	HCX001	41,496
4488	Bonner, Lori D.	Cataloging/Interlibr		4	C1	100	1.00	34,674	100.00	HCX001	34,674
4490	Vacant	Financial Technician		4	C2	75	0.75	19,921	100.00	HCX001	19,921
4491	Vacant	Circulation Technici		4	C1	75	0.75	19,921	100.00	HCX001	19,921
4492	Etheredge, Stacy	Regular Faculty	Associate Professor	GN	F1	100	1.00	65,000	100.00	HCX001	65,000
Total - HCX001			12 positions				11.50	655,065			655,065

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ABX003	Biological Sciences	2,820,007	0	3,351	780	81,979	0	2,173	2,908,290
ABX004	Biological Sciences TA	300,770	0	0	0	0	0	0	300,770
ACX003	Chemistry TA's	384,476	0	0	0	0	0	0	384,476
ACX009	Chemistry	1,327,796	0	7,639	2,306	61,226	0	0	1,398,967
ACX103	Chemistry Shreeve Research	168,834	0	0	0	0	0	0	168,834
AKX003	Mathematics TA's	225,929	0	0	0	0	0	0	225,929
AKX007	Mathematics	1,298,063	0	3,897	2,582	23,799	4,491	5,740	1,338,572
AKX009	Math Lab	69,548	0	0	0	0	0	0	69,548
AKX700	Mathematics Extra Section	36,580	0	0	0	0	0	0	36,580
AMX003	Physics TA's	130,895	0	0	0	0	0	0	130,895
AMX012	Physics	1,001,767	0	0	0	18,128	0	0	1,019,895
AMX700	Physics Extra Sections	15,138	0	0	0	0	0	0	15,138
ARX003	Division of Statistics TA's	53,204	0	0	0	0	0	0	53,204
ARX021	Department of Statistics	561,277	0	2,436	646	4,638	0	1,435	570,432
IAX015	General Instruction Support	39,967	0	0	0	269	0	0	40,236
IBX002	Geography	845,105	0	1,570	2,115	17,366	0	500	866,656
IBX003	Geography-TA Salaries	73,811	0	0	0	0	0	0	73,811
IDX005	Geological Sciences	891,888	0	0	0	15,977	1,156	500	909,521
IDX007	Geological Sciences TA Salaries	120,957	0	0	0	0	0	0	120,957
IEX006	Geology Field Camp	14,211	0	0	2,199	0	0	0	16,410
KAX003	Bioinformatics & Comp Biology	69,355	0	0	0	0	2,948	0	72,303
Total - Instruction		10,449,578	0	18,893	10,628	223,382	8,595	10,348	10,721,424

04 Academic Support

IAX001	College of Sciences Admin	427,540	0	1,000	1,080	17,584	13,100	500	460,804
IAX004	COS Recruitment and Retention	0	0	0	0	2,817	0	0	2,817
IAX900	Salary Reserve	0	0	0	0	0	65,411	0	65,411
Total - Academic Support		427,540	0	1,000	1,080	20,401	78,511	500	529,032
Total - College of Science		10,877,118	0	19,893	11,708	243,783	87,106	10,848	11,250,456

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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												
ABX003	26.88	2,444,114	0.62	43,055	0.00	0	7.92	332,838	0.00	0	35.43	2,820,007
ABX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,770	0.00	300,770
ACX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	384,476	0.00	384,476
ACX009	14.00	1,094,646	3.00	162,677	0.00	0	2.20	70,473	0.00	0	19.20	1,327,796
ACX103	1.00	168,834	0.00	0	0.00	0	0.00	0	0.00	0	1.00	168,834
AKX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	225,929	0.00	225,929
AKX007	16.84	1,226,439	0.00	0	0.00	0	1.76	71,624	0.00	0	18.60	1,298,063
AKX009	1.00	64,631	0.00	0	0.00	0	0.16	4,917	0.00	0	1.16	69,548
AKX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36,580	0.00	36,580
AMX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	130,895	0.00	130,895
AMX012	11.12	894,266	0.26	13,994	0.00	0	1.95	93,508	0.00	0	13.33	1,001,767
AMX019	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AMX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,138	0.00	15,138
ARX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	53,204	0.00	53,204
ARX021	6.27	524,368	0.00	0	0.00	0	0.88	36,910	0.00	0	7.14	561,277
IAX015	0.50	39,967	0.00	0	0.00	0	0.00	0	0.00	0	0.50	39,967
IBX002	10.51	805,980	0.00	0	0.00	0	1.00	39,125	0.00	0	11.51	845,105
IBX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	73,811	0.00	73,811
IBX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
IDX005	10.13	845,775	0.00	0	0.00	0	1.00	46,114	0.00	0	11.13	891,888
IDX007	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120,957	0.00	120,957
IEX006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,211	0.00	14,211
KAX003	0.36	29,503	0.00	0	0.00	0	0.00	39,853	0.00	0	0.36	69,355
01:	98.61	8,138,522	3.88	219,726	0.00	0	16.86	735,360	0.00	1,355,969	119.36	10,449,577
04 - Academic Support												
IAX001	1.00	205,691	2.51	169,412	0.00	0	1.00	52,437	0.00	0	4.51	427,540
04:	1.00	205,691	2.51	169,412	0.00	0	1.00	52,437	0.00	0	4.51	427,540
M012:	99.61	8,344,214	6.39	389,138	0.00	0	17.86	787,797	0.00	1,355,969	123.87	10,877,117

NWRTBSR

General Education  
 Budgeted Salary Report  
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M012 - College of Science

01 - Instruction

006 - Biological Sciences

ABX003 - Biological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0003	Wu, Ling	Financial Specialist		5	C1	100	1.00	42,245	100.00	ABX003	42,245
0009	Stenkamp, Deborah L.	Regular Faculty	Professor	GN	F6	96	0.96	95,906	100.00	ABX003	95,906
0010	Forney, Larry J.	Regular Faculty	Distinguished Profes	GN	F6	96	0.96	138,842	100.00	ABX003	138,842
0012	Sullivan, Jack M.	Regular Faculty	Professor	GN	F6	96	0.96	98,183	100.00	ABX003	98,183
0013	Harmon, Luke J.	Regular Faculty	Associate Professor	GN	F6	96	0.96	85,693	100.00	ABX003	85,693
0014	Oswald, Benjamin P.	Director, Comp. Reso		9	E1	100	0.62	68,910	62.48	ABX003	43,055
									37.52	AB6317	
0015	Fuerst, Peter	Regular Faculty	Associate Professor	GN	F6	96	0.48	78,025	50.00	ABX003	39,012
									50.00	CWG001	
0017	Vacant	Regular Faculty		GN	F6	96	0.47	29,120	48.96	ABX003	14,257
									51.04	AB6300	
0018	Parent, Christine	Regular Faculty	Assistant Professor	GN	F6	100	1.00	72,166	100.00	ABX003	72,166
0019	Marx, Christopher	Regular Faculty	Professor	GN	F6	100	1.00	129,199	100.00	ABX003	129,199
0020	Byers, John A.	Regular Faculty	Professor	GN	F6	96	0.96	100,654	100.00	ABX003	100,654
0022	Nuismer, Scott L.	Regular Faculty	Professor	GN	F6	96	0.96	91,818	100.00	ABX003	91,818
0023	Wichman, Holly A.	Regular Faculty	Distinguished Profes	GN	F6	96	0.96	133,945	100.00	ABX003	133,945
0024	Nagler, James J.	Department Chair	Professor	GN	F6	100	1.00	122,050	100.00	ABX003	122,050
0025	Schneider, Gertrud M.	Research Support Sci		6	C1	100	1.00	49,192	100.00	ABX003	49,192
0026	Robison, Barrie D.	Regular Faculty	Professor	GN	F6	96	0.96	85,004	100.00	ABX003	85,004
0028	Thompson, Tyler G.	Financial Assistant		4	C1	100	1.00	33,176	100.00	ABX003	33,176
0029	Brown, Celeste J.	Research Faculty	Associate Professor	GN	F6	96	0.96	65,670	100.00	ABX003	65,670
0030	Norris, Jean R.	Laboratory Superviso		6	C1	100	0.30	51,418	30.00	ABX003	15,425
									70.00	AB8004	
0031	Vacant	Coordinator of Advis		5	C1	100	1.00	49,566	100.00	ABX003	49,566

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M012 - College of Science

01 - Instruction

006 - Biological Sciences

ABX003 - Biological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0033	Accola, Kristen K.	Administrative Assis		3	C1	100	1.00	29,848	100.00	ABX003	29,848
0034	Tingley, Gina R.	Department Coordinat		5	C1	100	1.00	48,027	100.00	ABX003	48,027
0041	Foster, James A.	Regular Faculty	Distinguished Profes	GN	F6	96	0.96	134,754	100.00	ABX003	134,754
0042	McGowan, Craig P.	Regular Faculty	Associate Professor	GN	F6	96	0.48	78,025	50.00	ABX003 50.00 CWG001	39,012
0043	Top, Eva M.	Regular Faculty	Professor	GN	F6	96	0.96	99,171	100.00	ABX003	99,171
0044	Hohenlohe, Paul	Regular Faculty	Assistant Professor	GN	F6	96	0.96	68,350	100.00	ABX003	68,350
0045	Pfeiffer, David C.	Regular Faculty	Professor	GN	F6	100	0.50	97,828	50.00	ABX003 50.00 CWG001	48,914
0046	Tank, David C.	Director	Associate Professor	GN	F6	100	0.91	79,838	90.91	ABX003 9.09 KBX022	72,581
0867	Steffens, Timothy P.	Instructional Lab Ma		6	C1	100	0.62	54,850	62.20	ABX003 37.80 AB8004	34,116
1202	Hartzell, Patricia L.	Regular Faculty	Professor	GN	F6	100	0.91	112,570	90.94	ABX003 9.06 AB6300	102,371
1204	Fortunato, Elizabeth	Regular Faculty	Professor	GN	F6	92	0.64	97,665	69.60	ABX003 30.40 CWG001	67,975
1209	Cole, Douglas G.	Assoc Department Cha	Professor	GN	F6	100	1.00	105,674	100.00	ABX003	105,674
1215	Johnson, Jill L.	Regular Faculty	Professor	GN	F6	100	1.00	84,271	100.00	ABX003	84,271
1226	Vacant	Regular Faculty		GN	F6	12	0.12	1,337	100.00	ABX003	1,337
1642	Grieshaber, Scott	Regular Faculty	Associate Professor	GN	F6	100	0.60	78,842	60.00	ABX003 40.00 CWG001	47,305
1667	Miura, Tanya A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	73,507	100.00	ABX003	73,507
1668	Harmon, Lisa L.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	42,510	100.00	ABX003	42,510
1669	Oswald, Mary E.	Instructor Faculty	Instructor	GN	F6	100	1.00	41,636	100.00	ABX003	41,636

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General Education  
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M012 - College of Science

01 - Instruction

006 - Biological Sciences

ABX003 - Biological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1670	Heimgartner, Candi K.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	45,084	100.00	ABX003	45,084
1675	Rowley, Paul	Regular Faculty	Assistant Professor	GN	F6	100	0.75	70,013	75.00	ABX003	52,510
									25.00	CWG001	
1677	Giles, Laura C.	Teaching Laboratory		5	C1	100	1.00	31,242	100.00	ABX003	31,242
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	186,020	5.69	ABX003	10,579
									47.58	ACX009	
									16.48	AMX012	
									8.72	IDX005	
									8.45	ARX021	
									6.96	IBX002	
									6.12	AKX007	
6151	Balemba, Onesmo B.	Regular Faculty	Associate Professor	GN	F6	100	0.50	68,344	50.00	ABX003	34,172
									50.00	CWG001	
Total - ABX003			43 positions				35.43	3,350,189			2,820,007



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M012 - College of Science

01 - Instruction

006 - Biological Sciences

ABX004 - Biological Sciences TA

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9050	Vacant	Graduate Assistant		GN	GA	0	0.00	300,770	100.00	ABX004	300,770
Total - ABX004			1 positions				0.00	300,770			300,770

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General Education  
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M012 - College of Science

01 - Instruction

007 - Chemistry

ACX003 - Chemistry TA's

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9051	Vacant	Graduate Assistant		GN	GA	0	0.00	384,476	100.00	ACX003	384,476
Total - ACX003			1 positions				0.00	384,476			384,476

M012 - College of Science

01 - Instruction

007 - Chemistry

ACX009 - Chemistry

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Cross Reference			Amount
								Annual Salary	% time	Orgn	
0050	Allen, Peter B.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	60,356	100.00	ACX009	60,356
0051	Brauns, Eric B.	Regular Faculty	Associate Professor	GN	F6	100	1.00	73,195	100.00	ACX009	73,195
0052	Cheng, I. F.	Regular Faculty	Professor	GN	F6	100	1.00	83,975	100.00	ACX009	83,975
0054	Waynant, Kristopher V.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	61,838	100.00	ACX009	61,838
0055	Vacant	Regular Faculty		GN	F6	100	1.00	58,821	100.00	ACX009	58,821
0056	Hrdlicka, Patrick	Regular Faculty	Associate Professor	GN	F6	100	1.00	80,044	100.00	ACX009	80,044
0057	Williams, Richard V.	Regular Faculty	Professor	GN	F6	100	1.00	92,836	100.00	ACX009	92,836
0058	Bitterwolf, Thomas E.	Regular Faculty	Professor	GN	F6	100	1.00	96,907	100.00	ACX009	96,907
0059	Magolan, Jakob	Regular Faculty	Assistant Professor	GN	F6	100	1.00	66,534	100.00	ACX009	66,534
0060	Vacant	Regular Faculty		GN	F6	100	1.00	67,977	100.00	ACX009	67,977
0061	Fletcher, T. R.	Regular Faculty	Associate Professor	GN	F6	100	1.00	71,409	100.00	ACX009	71,409
0062	von Wandruszka, Ray	Department Chair	Professor	GN	F6	100	1.00	96,876	100.00	ACX009	96,876
0065	Storfer, Dinara M.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	45,490	100.00	ACX009	45,490
0067	Stelck, Daniel S.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	49,889	100.00	ACX009	49,889
0068	Blumenfeld, Alexander	Analytical Instrmnta		7	E1	100	1.00	61,797	100.00	ACX009	61,797
0071	Ball, Cindy L.	Department Manager		6	E1	100	1.00	57,138	100.00	ACX009	57,138
0073	Beninghaus, Todd J.	Scientfc Instrmntatn		6	E1	100	1.00	43,742	100.00	ACX009	43,742
0077	Davis, Aaron J.	Financial Specialist		4	C1	100	1.00	30,722	100.00	ACX009	30,722
0078	Cissell, Deborah A.	Administrative Asst.		4	C1	100	1.00	31,886	100.00	ACX009	31,886
0640	Sargent, David E.	Chemstores Storekeep		5	C1	100	0.20	38,688	20.33	ACX009	7,865
									59.67	ACY131	
									20.00	AC8222	
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	186,020	47.58	ACX009	88,500
									16.48	AMX012	
									8.72	IDX005	
									8.45	ARX021	
									6.96	IBX002	
									6.12	AKX007	
									5.69	ABX003	
Total - ACX009							21 positions	19.20	1,456,139		1,327,796

NWRTBSR

General Education  
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M012 - College of Science

01 - Instruction

007 - Chemistry

ACX103 - Chemistry Shreeve Research

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0066	Shreeve, Jean'ne M.	Research Faculty	Distinguished Profes	GN	F1	100	1.00	168,834	100.00	ACX103	168,834
Total - ACX103			1 positions				1.00	168,834			168,834

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M012 - College of Science

01 - Instruction

020 - Mathematics

AKX003 - Mathematics TA's

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9055	Vacant	Graduate Assistant		GN	GA	0	0.00	225,929	100.00	AKX003	225,929
Total - AKX003			1 positions				0.00	225,929			225,929

M012 - College of Science

01 - Instruction

020 - Mathematics

AKX007 - Mathematics

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0280	Vacant	Department Chair		GN	F1	100	1.00	78,184	100.00	AKX007	78,184
0281	Ely, Robert E.	Regular Faculty	Associate Professor	GN	F6	100	1.00	67,361	100.00	AKX007	67,361
0282	Nguyen, Linh V.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	62,806	100.00	AKX007	62,806
0283	Piez, Cynthia M.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	52,166	100.00	AKX007	52,166
0285	Gao, Frank	Regular Faculty	Professor	GN	F6	100	1.00	86,892	100.00	AKX007	86,892
0286	Krone, Stephen M.	Regular Faculty	Professor	GN	F6	100	1.00	101,260	100.00	AKX007	101,260
0287	Vacant	Regular Faculty		GN	F6	50	0.50	1	100.00	AKX007	1
0288	Vacant	Regular Faculty		GN	F6	100	1.00	56,893	100.00	AKX007	56,893
0289	Abo, Hirotschi	Regular Faculty	Associate Professor	GN	F6	100	1.00	72,103	100.00	AKX007	72,103
0292	Remien, Christopher H.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	83,242	100.00	AKX007	83,242
0293	Barannyk, Lyudmyla	Regular Faculty	Associate Professor	GN	F6	100	1.00	66,815	100.00	AKX007	66,815
0294	Tohaneanu, Stefan O.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	64,724	100.00	AKX007	64,724
0295	Johnson Leung, Jennifer M.	Regular Faculty	Associate Professor	GN	F6	100	1.00	67,002	100.00	AKX007	67,002
0296	Wang, Hong	Regular Faculty	Professor	GN	F6	100	1.00	79,092	100.00	AKX007	79,092
0299	Nielsen, Mark J.	Associate Dean	Professor	GN	F6	100	1.00	108,280	100.00	AKX007	108,280
0300	Woo, Alexander K.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	63,820	100.00	AKX007	63,820
0303	Datta, Somantika	Regular Faculty	Associate Professor	GN	F6	100	1.00	69,826	100.00	AKX007	69,826
0305	Joyce, Jana	Math Program Manager		5	C1	50	0.51	25,998	100.00	AKX007	25,998
0306	Gottschalk, Melissa D.	Management Assistant		5	C1	88	0.88	32,358	100.00	AKX007	32,358
0310	Gotch, Jaclyn C.	Administrative Assis		4	C3	38	0.38	13,268	100.00	AKX007	13,268
2712	Yopp, David	Regular Faculty	Professor	GN	F6	90	0.34	91,176	37.93	AKX007	34,583
									36.80	ETX002	
									25.27	EAN245	

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M012 - College of Science

01 - Instruction

020 - Mathematics

AKX007 - Mathematics

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	186,020	6.12	AKX007	11,391
									47.58	ACX009	
									16.48	AMX012	
									8.72	IDX005	
									8.45	ARX021	
									6.96	IBX002	
									5.69	ABX003	
Total - AKX007			22 positions				18.60	1,529,284			1,298,063

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M012 - College of Science

01 - Instruction

020 - Mathematics

AKX009 - Math Lab

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0320	Trigsted, Kirk C.	Director	Senior Instructor	GN	F6	100	1.00	64,631	100.00	AKX009	64,631
0322	Calza, Olivia M.	Administrative Coord		4	C2	83	0.16	26,196	18.77	AKX009	4,917
									81.23	AK8050	
Total - AKX009			2 positions				1.16	90,826			69,548



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M012 - College of Science

01 - Instruction

020 - Mathematics

AKX700 - Mathematics Extra Section

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9063	Vacant	Graduate Assistants		GN	GA	0	0.00	36,580	100.00	AKX700	36,580
Total - AKX700			1 positions				0.00	36,580			36,580

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General Education  
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M012 - College of Science

01 - Instruction

023 - Physics

AMX003 - Physics TA's

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9057	Vacant	Graduate Assistant		GN	GA	0	0.00	130,895	100.00	AMX003	130,895
Total - AMX003			1 positions				0.00	130,895			130,895

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General Education  
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M012 - College of Science

01 - Instruction

023 - Physics

AMX012 - Physics

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0380	Barnes, Jason W.	Regular Faculty	Associate Professor	GN	F6	100	1.00	76,596	100.00	AMX012	76,596
0382	Bergman, Leah	Regular Faculty	Professor	GN	F6	100	1.00	78,187	100.00	AMX012	78,187
0383	Berven, Christine A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	64,849	100.00	AMX012	64,849
0384	Machleidt, Ruprecht	Regular Faculty	Professor	GN	F6	100	1.00	104,754	100.00	AMX012	104,754
0385	Sammarruca, Francesca	Regular Faculty	Professor	GN	F6	100	1.00	86,705	100.00	AMX012	86,705
0386	Stumpf, Bernhard J.	Regular Faculty	Associate Professor	GN	F6	100	1.00	60,434	100.00	AMX012	60,434
0387	Hedman, Matthew	Regular Faculty	Assistant Professor	GN	F6	100	1.00	61,558	100.00	AMX012	61,558
0388	Vacant	Department Chair		GN	F6	12	0.12	6,641	100.00	AMX012	6,641
0389	Vasdekis, Andreas	Regular Faculty	Assistant Professor	GN	F6	100	1.00	69,716	100.00	AMX012	69,716
0390	Ytreberg, Frederick M.	Regular Faculty	Associate Professor	GN	F6	100	1.00	74,303	100.00	AMX012	74,303
0393	Qiang, You	Regular Faculty	Professor	GN	F6	100	1.00	78,156	100.00	AMX012	78,156
0394	Failla, John J.	Scientific Instrumen		6	C1	100	0.95	57,845	94.77 5.23	AMX012 AM6300	54,820
0395	Erhard-Hudson, KarlaRose	Admin Financial Spec		5	C1	100	1.00	38,688	100.00	AMX012	38,688
0396	Turner, Jacob R.	Director of Phys Lab		6	E1	81	0.26	44,117	31.72 68.28	AMX012 AM8001	13,994
0399	McIlroy, David N.	Regular Faculty	Professor	GN	F6	100	1.00	101,712	100.00	AMX012	101,712
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	186,020	16.48 47.58 8.72 8.45 6.96 6.12 5.69	AMX012 ACX009 IDX005 ARX021 IBX002 AKX007 ABX003	30,655
Total - AMX012			16 positions				13.33	1,190,281			1,001,767

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M012 - College of Science

01 - Instruction

023 - Physics

AMX700 - Physics Extra Sections

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9064	Vacant	Graduate Assistants		GN	GA	0	0.00	15,138	100.00	AMX700	15,138
Total - AMX700			1 positions				0.00	15,138			15,138

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General Education  
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M012 - College of Science

01 - Instruction

021 - Department of Statistics

ARX003 - Division of Statistics TA's

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9061	Vacant	Graduate Assistant		GN	GA	0	0.00	53,204	100.00	ARX003	53,204
Total - ARX003			1 positions				0.00	53,204			53,204

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M012 - College of Science

01 - Instruction

021 - Department of Statistics

ARX021 - Department of Statistics

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0290	Williams, Christopher J.	Department Chair	Professor	GN	F6	100	1.00	105,072	100.00	ARX021	105,072
0291	Wiest, Michelle M.	Regular Faculty	Associate Professor	GN	F6	100	0.87	80,558	87.43	ARX021 12.57 AR6300	70,432
0301	Lee, Stephen S.	Regular Faculty	Professor	GN	F6	100	1.00	71,744	100.00	ARX021	71,744
0304	Johnson, Timothy R.	Regular Faculty	Professor	GN	F6	100	0.99	81,604	99.43	ARX021 0.57 AR6300	81,138
0309	Morra, Sarah A.	Department Manager		5	C1	88	0.88	36,910	100.00	ARX021	36,910
3124	Fu, Qiuyan A.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	72,431	100.00	ARX021	72,431
3653	Dennis, Brian C.	Regular Faculty	Professor	GN	F6	100	0.40	91,822	40.05	ARX021 59.95 GWX008	36,775
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	186,020	8.45	ARX021 47.58 ACX009 16.48 AMX012 8.72 IDX005 6.96 IBX002 6.12 AKX007 5.69 ABX003	15,717
6154	Buzbas, Erkan O.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	71,058	100.00	ARX021	71,058
Total - ARX021			9 positions				7.14	797,218			561,277

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M012 - College of Science

01 - Instruction

226 - College of Science

IAX015 - General Instruction Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4575	Williams, Thomas J.	Clinical Faculty	Associate Professor	GN	F1	100	0.50	79,934	50.00	IAX015	39,967
									40.00	IDX005	
									10.00	KBU030	
Total - IAX015			1 positions				0.50	79,934			39,967

NWRTBSR

General Education  
 Budgeted Salary Report  
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M012 - College of Science

01 - Instruction

227 - Geography

IBX002 - Geography

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0011	Abatzoglou, Crystal K.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	70,918	100.00	IBX002	70,918
4530	Vacant	Regular Faculty		GN	F6	100	1.00	109,659	100.00	IBX002	109,659
4532	Liao, Haifeng	Regular Faculty	Assistant Professor	GN	F6	100	1.00	67,657	100.00	IBX002	67,657
4533	Humes, Karen S.	Department Chair	Professor	GN	F6	100	1.00	39,384	100.00	IBX002	39,384
4534	Radil, Steven	Regular Faculty	Assistant Professor	GN	F6	100	1.00	70,762	100.00	IBX002	70,762
4535	Vacant	Regular Faculty		GN	F6	100	1.00	86,386	100.00	IBX002	86,386
4536	Dezzani, Raymond J.	Regular Faculty	Associate Professor	GN	F6	100	1.00	76,315	100.00	IBX002	76,315
4538	Aizen, Vladimir B.	Research Faculty	Professor	GN	F6	100	0.51	88,546	50.99 49.01	IBX002 IB6300	45,149
4539	Hicke, Jeffrey A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	80,028	100.00	IBX002	80,028
4540	Meyer, Loanne C.	Administrative Assis		5	C1	100	1.00	39,125	100.00	IBX002	39,125
4550	Vacant	Regular Faculty		GN	F6	100	1.00	67,034	100.00	IBX002	67,034
4551	Abatzoglou, John T.	Regular Faculty	Associate Professor	GN	F6	100	1.00	79,747	100.00	IBX002	79,747
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	186,020	6.96 47.58 16.48 8.72 8.45 6.12 5.69	IBX002 ACX009 AMX012 IDX005 ARX021 AKX007 ABX003	12,941
Total - IBX002			13 positions				11.51	1,061,580			845,105



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M012 - College of Science

01 - Instruction

227 - Geography

IBX003 - Geography-TA Salaries

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9795	Vacant	Graduate Assistant		GN	GA	0	0.00	208,979	35.32	IBX003	73,811
									57.88	IDX007	
									6.80	IEX006	
Total - IBX003			1 positions				0.00	208,979			73,811

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General Education  
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M012 - College of Science

01 - Instruction

229 - Geological Sciences

IDX005 - Geological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4570	Geist, Dennis J.	Regular Faculty	Professor	GN	F6	100	0.68	99,902	68.00 32.00	IDX005 ID6300	67,934
4571	Isaacson, Peter E.	Regular Faculty	Professor	GN	F6	100	1.00	93,678	100.00	IDX005	93,678
4573	Fairley, Jerry P.	Regular Faculty	Professor	GN	F6	100	1.00	85,504	100.00	IDX005	85,504
4575	Williams, Thomas J.	Clinical Faculty	Associate Professor	GN	F1	100	0.40	79,934	40.00 50.00 10.00	IDX005 IAX015 KBU030	31,974
4576	Mittelstaedt, Eric L.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	71,245	100.00	IDX005	71,245
4577	Vacant	Regular Faculty		GN	F6	100	1.00	75,612	100.00	IDX005	75,612
4579	Sprenke, Kenneth F.	Regular Faculty	Professor	GN	F6	100	1.00	87,017	100.00	IDX005	87,017
4580	Yanites, Brian J.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	65,707	100.00	IDX005	65,707
4581	Cassel, Elizabeth J.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	71,261	100.00	IDX005	71,261
4582	Langman, Jeffrey B.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	63,492	100.00	IDX005	63,492
4584	Gunter, Mickey E.	Department Chair	Distinguished Profes	GN	F6	100	1.00	113,196	100.00	IDX005	113,196
4586	Baker, Leslie L.	Research Faculty	Assistant Professor	GN	F6	100	0.05	64,719	4.51 69.49 13.00 13.00	IDX005 ID6300 BJR543 BJD543	2,919
4590	Evans, Terry K.	Admin Financial Spec		5	C1	100	1.00	46,114	100.00	IDX005	46,114
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	186,020	8.72 47.58 16.48 8.45 6.96 6.12 5.69	IDX005 ACX009 AMX012 ARX021 IBX002 AKX007 ABX003	16,238
Total - IDX005			14 positions				11.13	1,203,401			891,888

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M012 - College of Science

01 - Instruction

229 - Geological Sciences

IDX007 - Geological Sciences TA Salarie

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9795	Vacant	Graduate Assistant		GN	GA	0	0.00	208,979	57.88	IDX007	120,957
									35.32	IBX003	
									6.80	IEX006	
Total - IDX007			1 positions				0.00	208,979			120,957

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General Education  
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M012 - College of Science

01 - Instruction

229 - Geological Sciences

IEX006 - Geology Field Camp

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9795	Vacant	Graduate Assistant		GN	GA	0	0.00	208,979	6.80	IEX006	14,211
									57.88	IDX007	
									35.32	IBX003	
Total - IEX006			1 positions				0.00	208,979			14,211

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General Education  
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M012 - College of Science

01 - Instruction

255 - UWP - Bioinfo & Computational Biol

KAX003 - Bioinformatics & Comp Biology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5943	Vacant	Miscellaneous Groups		1	C1	0	0.00	39,853	100.00	KAX003	39,853
9997	Vacant	Temporary Faculty		GN	F8	50	0.36	41,454	71.17	KAX003	29,503
									28.83	KAX001	
Total - KAX003			2 positions				0.36	81,307			69,355

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General Education  
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M012 - College of Science

04 - Academic Support

226 - College of Science

IAX001 - College of Sciences Admin

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4620	Vacant	Dean		GN	F1	100	1.00	205,691	100.00	IAX001	205,691
4621	Bennett, Eric D.	Director, Developmen		9	E1	100	0.51	75,442	50.56	IAX001	38,143
									49.44	ZDU149	
4625	Miller, Mellody C.	Dir, Admin & Fiscal		8	E1	100	1.00	81,370	100.00	IAX001	81,370
4626	Williams, Lorrie R.	Administrative Assis		7	C1	100	1.00	52,437	100.00	IAX001	52,437
4627	Hill, Lisa M.	Director of Student		6	E1	100	1.00	49,899	100.00	IAX001	49,899
Total - IAX001			5 positions				4.51	464,838			427,540

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M014 College of Art & Architecture

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JAX003	IA / GA Assistantships	166,812	0	0	0	0	0	0	166,812
JAX015	Art & Arch General Instr Support	53,498	0	0	0	0	0	0	53,498
JAX900	CAA Salary Reserves	205,748	0	0	0	0	0	0	205,748
JBX002	Architecture	724,323	0	0	0	0	0	0	724,323
JBX300	Interior Design	239,364	0	0	0	0	0	0	239,364
JBX500	UDC-Boise	151,367	0	0	0	0	0	0	151,367
JBX700	Virtual Technology & Design	233,233	0	0	0	0	0	0	233,233
JCX003	Art & Design	550,954	0	0	0	0	0	0	550,954
JDX004	Landscape Architecture	361,814	0	0	0	0	0	0	361,814
JHX001	BioRegional Planning	41,026	0	0	0	0	0	0	41,026
Total - Instruction		2,728,139	0	0	0	0	0	0	2,728,139

04 Academic Support

JAX001	Art & Arch Administration	125,445	0	0	0	15,984	0	0	141,429
JAX020	University Gallery Operations	89,606	0	0	0	21,000	0	0	110,606
Total - Academic Support		215,051	0	0	0	36,984	0	0	252,035

Total - College of Art & Architecture		2,943,190	0	0	0	36,984	0	0	2,980,174
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General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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												
JAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	166,812	0.00	166,812
JAX015	0.00	0	1.00	53,498	0.00	0	0.00	0	0.00	0	1.00	53,498
JAX900	0.00	205,748	0.00	0	0.00	0	0.00	0	0.00	0	0.00	205,748
JBX002	10.00	696,746	0.00	0	0.00	0	0.70	27,577	0.00	0	10.70	724,323
JBX300	3.00	227,546	0.00	0	0.00	0	0.30	11,819	0.00	0	3.30	239,364
JBX500	2.00	151,367	0.00	0	0.00	0	0.00	0	0.00	0	2.00	151,367
JBX700	3.13	229,161	0.00	0	0.00	0	0.10	4,072	0.00	0	3.23	233,233
JCX003	8.50	508,585	0.00	0	0.00	0	1.00	42,370	0.00	0	9.50	550,954
JDX004	4.00	345,281	0.00	0	0.00	0	0.39	16,533	0.00	0	4.39	361,814
JHX001	0.30	33,116	0.00	0	0.00	0	0.19	7,910	0.00	0	0.49	41,026
01:	30.93	2,397,549	1.00	53,498	0.00	0	2.67	110,280	0.00	166,812	34.61	2,728,139
04 - Academic Support												
JAX001	0.00	0	0.00	0	0.00	0	2.50	125,445	0.00	0	2.50	125,445
JAX020	0.00	0	2.00	89,606	0.00	0	0.00	0	0.00	0	2.00	89,606
04:	0.00	0	2.00	89,606	0.00	0	2.50	125,445	0.00	0	4.50	215,051
M014:	30.93	2,397,549	3.00	143,104	0.00	0	5.17	235,725	0.00	166,812	39.11	2,943,190



NWRTBSR

General Education  
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M014 - College of Art & Architecture

01 - Instruction

235 - Art & Architecture Admin

JAX003 - IA / GA Assistantships

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9895	Vacant	Graduate Assistant		GN	GA	0	0.00	166,812	100.00	JAX003	166,812
Total - JAX003			1 positions				0.00	166,812			166,812

NWRTBSR

General Education  
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M014 - College of Art & Architecture

01 - Instruction

235 - Art & Architecture Admin

JAX015 - Art & Arch General Instr Suppo

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4810	Pengilly, John J.	Technical Design Stu		7	E1	100	1.00	53,498	100.00	JAX015	53,498
Total - JAX015			1 positions				1.00	53,498			53,498

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General Education  
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M014 - College of Art & Architecture

01 - Instruction

235 - Art & Architecture Admin

JAX900 - CAA Salary Reserves

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4899	Vacant	Miscellaneous Groups		GN	F9	0	0.00	113,964	100.00	JAX900	113,964
9885	Vacant	Temporary Faculty		GN	F6	0	0.00	91,784	100.00	JAX900	91,784
Total - JAX900			2 positions				0.00	205,748			205,748

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General Education  
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M014 - College of Art & Architecture

01 - Instruction

236 - Architecture

JBX002 - Architecture

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4820	Haglund, Bruce T.	Regular Faculty	Professor	GN	F6	100	1.00	85,457	100.00	JBX002	85,457
4822	Vacant	Regular Faculty		GN	F6	100	1.00	55,099	100.00	JBX002	55,099
4823	Mead, Phillip G.	Regular Faculty	Associate Professor	GN	F6	100	1.00	67,751	100.00	JBX002	67,751
4826	Manrique Hoyos, Carolina	Regular Faculty	Assistant Professor	GN	F6	100	1.00	55,099	100.00	JBX002	55,099
4828	Teal, Randall F.	Program Head	Associate Professor	GN	F6	100	1.00	81,685	100.00	JBX002	81,685
4830	Brehm, Matthew T.	Regular Faculty	Associate Professor	GN	F6	100	1.00	66,253	100.00	JBX002	66,253
4831	Montoto, Roman	Regular Faculty	Associate Professor	GN	F6	100	1.00	66,253	100.00	JBX002	66,253
4832	Armpriest, Diane	Regular Faculty	Associate Professor	GN	F6	100	1.00	77,423	100.00	JBX002	77,423
4833	Marshall, Anne L.	Regular Faculty	Professor	GN	F6	100	1.00	79,045	100.00	JBX002	79,045
4834	Hu, Xiao	Regular Faculty	Associate Professor	GN	F6	100	1.00	62,681	100.00	JBX002	62,681
4840	Klingler, Sandi L.	Administrative Assis		4	C1	100	0.70	39,395	70.00	JBX002	27,577
									30.00	JBX300	
Total - JBX002			11 positions				10.70	736,142			724,323

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M014 - College of Art & Architecture

01 - Instruction

240 - Interior Design

JBX300 - Interior Design

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4824	Anderson, Miranda S.	Clinical Faculty	Associate Professor	GN	F6	100	1.00	62,119	100.00	JBX300	62,119
4825	Awwad-Rafferty, Rula	Regular Faculty	Professor	GN	F6	100	1.00	81,728	100.00	JBX300	81,728
4829	Corry, Shauna J.	Program Head	Associate Professor	GN	F6	100	1.00	83,698	100.00	JBX300	83,698
4840	Klingler, Sandi L.	Administrative Assis		4	C1	100	0.30	39,395	30.00	JBX300	11,819
									70.00	JBX002	
Total - JBX300			4 positions				3.30	266,941			239,364

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M014 - College of Art & Architecture

01 - Instruction

241 - Urban Design Center

JBX500 - UDC-Boise

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4821	Polakit, Kasama	Regular Faculty	Associate Professor	GN	F6	100	1.00	74,927	100.00	JBX500	74,927
4872	Scott, Elizabeth A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	76,440	100.00	JBX500	76,440
Total - JBX500			2 positions				2.00	151,367			151,367

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M014 - College of Art & Architecture

01 - Instruction

239 - Virtual Technology and Design

JBX700 - Virtual Technology & Design

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0104	Turner-Rahman, Gregory S.	Program Head	Associate Professor	GN	F6	100	0.13	69,317	13.04	JBX700	9,039
									86.96	JCX003	
4811	Cleveley, C. B.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	70,980	100.00	JBX700	70,980
4844	Anderson, John W.	Regular Faculty	Associate Professor	GN	F6	100	1.00	75,691	100.00	JBX700	75,691
4846	Vacant	Regular Faculty		GN	F6	100	1.00	73,451	100.00	JBX700	73,451
4875	Vacant	Administrative Coord		4	C2	68	0.10	28,515	14.28	JBX700	4,072
									57.98	JDX004	
									27.74	JHX001	
Total - JBX700			5 positions				3.23	317,954			233,233

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General Education  
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M014 - College of Art & Architecture

01 - Instruction

237 - Art & Design

JCX003 - Art & Design

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0093	Doyle, Joe C.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	56,113	100.00	JCX003	56,113
0104	Turner-Rahman, Gregory S.	Program Head	Associate Professor	GN	F6	100	0.87	69,317	86.96	JCX003 13.04 JBX700	60,278
2686	Machlis, Sally A.	Program Head	Professor	GN	F6	100	0.63	88,154	63.09	JCX003 36.91 ETX002	55,617
4850	Sugawara-Beda, Nishiki	Regular Faculty	Assistant Professor	GN	F6	100	1.00	54,584	100.00	JCX003	54,584
4851	Isenbarger, Stacy N.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	56,113	100.00	JCX003	56,113
4852	Vacant	Regular Faculty		GN	F6	100	1.00	54,061	100.00	JCX003	54,061
4856	Sonnichsen, Michael R.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	54,070	100.00	JCX003	54,070
4857	Keim, Delphine D.	Regular Faculty	Associate Professor	GN	F6	100	1.00	64,241	100.00	JCX003	64,241
4859	Deyasi, Marco R.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	53,508	100.00	JCX003	53,508
4860	Treu, Susan M.	Program Coordinator		4	C1	100	1.00	42,370	100.00	JCX003	42,370
Total - JCX003			10 positions				9.50	592,531			550,954



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M014 - College of Art & Architecture

01 - Instruction

238 - Landscape Architecture

JDX004 - Landscape Architecture

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4870	Drown, Stephen	Program Head	Professor	GN	F6	100	1.00	93,855	100.00	JDX004	93,855
4873	Vacant	Regular Faculty		GN	F6	100	1.00	64,070	100.00	JDX004	64,070
4874	Austin, Gary	Regular Faculty	Professor	GN	F6	100	1.00	75,910	100.00	JDX004	75,910
4875	Vacant	Administrative Coord		4	C2	68	0.39	28,515	57.98	JDX004	16,533
									27.74	JHX001	
									14.28	JBX700	
4876	Alessa, Lilian	Research Faculty	Professor	GN	F6	100	1.00	111,446	100.00	JDX004	111,446
Total - JDX004			5 positions				4.39	373,796			361,814

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General Education  
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M014 - College of Art & Architecture

01 - Instruction

254 - UWP - Bldg Sustainable Communities

JHX001 - BioRegional Planning

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3655	Kliskey, Andrew D.	Regular Faculty	Professor	GN	F6	100	0.30	110,386	30.00	JHX001	33,116
									35.00	GNX005	
									35.00	GDX003	
4875	Vacant	Administrative Coord		4	C2	68	0.19	28,515	27.74	JHX001	7,910
									57.98	JDX004	
									14.28	JBX700	
Total - JHX001			2 positions				0.49	138,901			41,026

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General Education  
Budgeted Salary Report  
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M014 - College of Art & Architecture

04 - Academic Support

235 - Art & Architecture Admin

JAX001 - Art & Arch Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4892	McKenzie, Ellen M.	Administrative Assis		7	C1	100	1.00	55,973	100.00	JAX001	55,973
4895	Osborne, Kimberly A.	Financial Specialist		5	C1	100	1.00	53,934	100.00	JAX001	53,934
4911	Dengler, Sarah	Administrative Assis		4	C1	100	0.50	31,075	50.00	JAX001	15,538
									50.00	JAY001	
Total - JAX001			3 positions				2.50	140,982			125,445

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General Education  
Budgeted Salary Report  
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M014 - College of Art & Architecture

04 - Academic Support

242 - CAA Gallery

JAX020 - University Gallery Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4861	Woodland, Nara C.	Assistant Director,		6	E1	100	1.00	38,792	100.00	JAX020	38,792
4910	Rowley, Roger H.	Gallery Director		7	E1	100	1.00	50,814	100.00	JAX020	50,814
Total - JAX020			2 positions				2.00	89,606			89,606

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M015 College of Graduate Studies

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KAX005	Teaching Assistantships	408,351	0	0	0	558,798	0	0	967,149
	Total - Instruction	408,351	0	0	0	558,798	0	0	967,149

04 Academic Support

KAX001	College of Grad Studies Admin	481,449	0	0	1,166	59,442	0	0	542,057
	Total - Academic Support	481,449	0	0	1,166	59,442	0	0	542,057

06 Student Services

KAX002	Graduate Admissions	164,237	0	0	0	0	0	0	164,237
	Total - Student Services	164,237	0	0	0	0	0	0	164,237
	Total - College of Graduate Studies	1,054,037	0	0	1,166	618,240	0	0	1,673,443

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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												
KAX005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	408,351	0.00	408,351
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	408,351	0.00	408,351
04 - Academic Support												
KAX001	2.14	305,793	0.00	0	0.00	0	4.00	175,656	0.00	0	6.14	481,449
04:	2.14	305,793	0.00	0	0.00	0	4.00	175,656	0.00	0	6.14	481,449
06 - Student Services												
KAX002	0.00	0	1.00	56,638	0.00	0	3.00	107,598	0.00	0	4.00	164,237
06:	0.00	0	1.00	56,638	0.00	0	3.00	107,598	0.00	0	4.00	164,237
M015:	2.14	305,793	1.00	56,638	0.00	0	7.00	283,254	0.00	408,351	10.14	1,054,036

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General Education  
Budgeted Salary Report  
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M015 - College of Graduate Studies

01 - Instruction

276 - College of Graduate Studies

KAX005 - Teaching Assistantships

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9994	Vacant	Graduate Assistant		GN	GA	0	0.00	408,351	100.00	KAX005	408,351
Total - KAX005			1 positions				0.00	408,351			408,351

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General Education  
Budgeted Salary Report  
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M015 - College of Graduate Studies

04 - Academic Support

276 - College of Graduate Studies

KAX001 - College of Grad Studies Admin

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4699	Vacant	Miscellaneous Groups		1	C1	0	0.00	21,424	100.00	KAX001	21,424
4949	Vacant	Associate Dean		GN	F1	100	1.00	126,027	100.00	KAX001	126,027
4951	Vacant	Dean		GN	F1	100	1.00	167,814	100.00	KAX001	167,814
4952	Cole, Cheri L.	Management Assistant		4	C1	100	1.00	38,355	100.00	KAX001	38,355
4953	Scoggin, Sean R.	Grad Recruitment Coo		5	C1	100	1.00	37,918	100.00	KAX001	37,918
4955	Duke, Kathleen D.	Assistant to the Dea		7	C1	100	1.00	44,949	100.00	KAX001	44,949
4956	Koester, Samuel G.	Management Assistant		4	C1	100	1.00	33,010	100.00	KAX001	33,010
9997	Vacant	Temporary Faculty		GN	F8	50	0.14	41,454	28.83	KAX001	11,951
									71.17	KAX003	
Total - KAX001			8 positions				6.14	510,951			481,449



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General Education  
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M015 - College of Graduate Studies

06 - Student Services

276 - College of Graduate Studies

KAX002 - Graduate Admissions

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5105	Larsen, Rance E.	Director, Graduate A		9	E1	100	1.00	56,638	100.00	KAX002	56,638
5112	Fredrickson, Roxane R.	Graduate Admissions		4	C1	100	1.00	34,798	100.00	KAX002	34,798
5113	Beutler, Pamela K.	Splst, International		5	C1	100	1.00	38,688	100.00	KAX002	38,688
5942	Renfrow, Tamara J.	Graduate Admissions		4	C1	100	1.00	34,112	100.00	KAX002	34,112
Total - KAX002			4 positions				4.00	164,237			164,237

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M016 University Research

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KGX001	IBEST Support	222,862	0	0	0	0	0	0	222,862
	Total - Instruction	222,862	0	0	0	0	0	0	222,862

02 Research

KBX022	URO Research Support	41,828	0	0	0	0	22,203	0	64,031
KEX027	Water & Energy Res Research Ins	257,806	0	0	11,000	29,950	0	3,800	302,556
KIX100	Aquaculture	243,108	0	2,791	7,700	153,939	38,164	0	445,702
	Total - Research	542,742	0	2,791	18,700	183,889	60,367	3,800	812,289

07 Institutional Support

KBX021	URO Institutional Support	281,112	0	0	20,000	18,200	25,609	4,357	349,278
	Total - Institutional Support	281,112	0	0	20,000	18,200	25,609	4,357	349,278
	Total - University Research	1,046,716	0	2,791	38,700	202,089	85,976	8,157	1,384,429

General Education  
 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	
01 - Instruction													
KGX001	0.00	222,862	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	222,862
01:	0.00	222,862	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	222,862
02 - Research													
KBX022	0.09	41,828	0.00	0	0.00	0	0	0.00	0	0.00	0	0.09	41,828
KBX865	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
KEX027	1.00	175,989	0.50	27,082	0.00	0	1.50	54,735	0.00	0	0	3.00	257,806
KIX100	1.45	172,859	0.00	0	0.00	0	1.95	70,249	0.00	0	0	3.40	243,108
02:	2.54	390,676	0.50	27,082	0.00	0	3.45	124,984	0.00	0	0	6.49	542,741
07 - Institutional Support													
KBX021	1.00	218,670	1.00	62,442	0.00	0	0.00	0	0.00	0	0	2.00	281,112
07:	1.00	218,670	1.00	62,442	0.00	0	0.00	0	0.00	0	0	2.00	281,112
M016:	3.54	832,208	1.50	89,523	0.00	0	3.45	124,984	0.00	0	0	8.49	1,046,715

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M016 - University Research

01 - Instruction

004 - Initiative for Bioinfo & Evol Study

KGX001 - IBEST Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
4999	Vacant	Miscellaneous Groups		GN	F9	0	0.00	315,997	70.53	KGX001	222,862	
									18.53	KBU021		
									10.94	KBX022		
Total - KGX001							1 positions	0.00	315,997			222,862

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M016 - University Research

02 - Research

676 - University Research

KBX022 - URO Research Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0046	Tank, David C.	Director	Associate Professor	GN	F6	100	0.09	79,838	9.09	KBX022	7,257
									90.91	ABX003	
4999	Vacant	Miscellaneous Groups		GN	F9	0	0.00	315,997	10.94	KBX022	34,570
									70.53	KGX001	
									18.53	KBU021	
Total - KBX022			2 positions				0.09	395,835			41,828

NWRTBSR

General Education  
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M016 - University Research

02 - Research

684 - Water/Energy Resources Res Inst

KEX027 - Water & Energy Res Research In

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3025	Vacant	Budget Specialist		5	C1	50	0.50	20,186	100.00	KEX027	20,186
5010	Vacant	Director		GN	F1	100	1.00	175,989	100.00	KEX027	175,989
5011	Vacant	Administrative Assis		3	C1	100	1.00	34,549	100.00	KEX027	34,549
5012	Vacant	Water Ed and Outreac		6	E3	50	0.50	27,082	100.00	KEX027	27,082
Total - KEX027			4 positions				3.00	257,806			257,806

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M016 - University Research

02 - Research

697 - Aquaculture

KIX100 - Aquaculture

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1810	Fornshell, Gary C.	Extension Faculty	Professor	GN	F1	100	0.45	77,106	44.66	KIX100	34,435
									27.67	BTE002	
									25.18	BTC002	
									2.49	BSC001	
1812	Lunsford, Joyce E.	Administrative Assis		3	C1	100	1.00	29,245	100.00	KIX100	29,245
2992	Gram, Jena D.	Budget Specialist		5	C1	100	0.05	44,325	5.00	KIX100	2,216
									95.00	KBU022	
5041	Hardy, Ronald W.	Director	Professor	GN	F1	100	1.00	138,424	100.00	KIX100	138,424
5080	Cole, Jana L.	Admin Financial Spec		5	C1	90	0.90	38,788	100.00	KIX100	38,788
Total - KIX100			5 positions				3.40	327,887			243,108

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General Education  
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M016 - University Research

07 - Institutional Support

676 - University Research

KBX021 - URO Institutional Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4950	McIver, John K.	Vice President	Professor	GN	F1	100	1.00	218,670	100.00	KBX021	218,670
5115	Malm, Kim M.	Executive Assistant		8	E1	100	1.00	62,442	100.00	KBX021	62,442
Total - KBX021			2 positions				2.00	281,112			281,112



General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M018 General Library

05 Libraries

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
LAX001	General Library	2,070,389	0	125,565	0	336,588	0	4,376,822	6,909,364
LAX900	Salary Reserve	446	0	0	0	0	0	0	446
	Total - Libraries	2,070,835	0	125,565	0	336,588	0	4,376,822	6,909,810
	Total - General Library	2,070,835	0	125,565	0	336,588	0	4,376,822	6,909,810

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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												
LAX001	19.12	1,234,374	0.12	1	0.00	0	25.00	836,014	0.00	0	44.25	2,070,389
LAX900	0.00	0	0.00	0	0.00	0	0.00	446	0.00	0	0.00	446
05:	19.12	1,234,374	0.12	1	0.00	0	25.00	836,461	0.00	0	44.25	2,070,836
M018:	19.12	1,234,374	0.12	1	0.00	0	25.00	836,461	0.00	0	44.25	2,070,836

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

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M018 - General Library

05 - Libraries

826 - General Library

LAX001 - General Library

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2766	Davis, Suzanne L.	Library Assistant		4	C1	100	1.00	28,122	100.00	LAX001	28,122
5250	Baird, Lynn N.	Dean	Professor	GN	F1	100	1.00	164,798	100.00	LAX001	164,798
5254	Stoddart, Erin L.	Program Head	Associate Professor	GN	F1	100	1.00	74,942	100.00	LAX001	74,942
5255	Perret, Robert	Library Faculty	Associate Professor	GN	F1	100	1.00	55,744	100.00	LAX001	55,744
5256	Vacant	Special Collections		4	C1	100	1.00	28,122	100.00	LAX001	28,122
5257	Kenyon, Jeremy R.	Library Faculty	Associate Professor	GN	F1	100	1.00	59,509	100.00	LAX001	59,509
5258	Marshall, Linnea D.	Library Faculty	Associate Professor	GN	F1	100	1.00	52,874	100.00	LAX001	52,874
5261	Vacant	Library Faculty		GN	F8	12	0.12	107	100.00	LAX001	107
5262	Smith, Rochelle A.	Library Faculty	Associate Professor	GN	F1	100	1.00	53,456	100.00	LAX001	53,456
5263	Gaines, Anne M.	Library Faculty	Assistant Professor	GN	F1	100	1.00	49,982	100.00	LAX001	49,982
5264	Becker, Devin	Program Head	Associate Professor	GN	F1	100	1.00	74,568	100.00	LAX001	74,568
5265	Henrich, Kristin J.	Library Faculty	Associate Professor	GN	F1	100	1.00	55,744	100.00	LAX001	55,744
5266	Vacant	Library Faculty		GN	F1	100	1.00	45,989	100.00	LAX001	45,989
5267	Prorak, Diane	Library Faculty	Associate Professor	GN	F1	100	1.00	64,771	100.00	LAX001	64,771
5268	Williamson, Evan P.	Library Faculty	Assistant Professor	GN	F1	100	1.00	48,984	100.00	LAX001	48,984
5270	Hunter, Ben A.	Program Head	Associate Professor	GN	F1	100	1.00	74,818	100.00	LAX001	74,818
5273	Hendrix, Beth R.	Library Faculty	Instructor	GN	F1	100	1.00	46,571	100.00	LAX001	46,571
5274	Stoddart, Richard	Program Head	Associate Professor	GN	F1	100	1.00	74,942	100.00	LAX001	74,942
5276	Godfrey, Bruce R.	Library Faculty	Assistant Professor	GN	F6	100	1.00	58,375	100.00	LAX001	58,375
5284	Dahmen, Theresa M.	Library Circulation		6	C1	100	1.00	52,499	100.00	LAX001	52,499
5286	Dobbins, Kevin C.	E-Res, Serials & DDS		3	C1	100	1.00	26,000	100.00	LAX001	26,000
5288	Vacant	Library Faculty		GN	F1	100	1.00	47,278	100.00	LAX001	47,278

NWRBTSR

General Education  
Budgeted Salary Report  
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M018 - General Library

05 - Libraries

826 - General Library

LAX001 - General Library

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5289	Vacant	Archival Assistant		5	C1	100	1.00	32,510	100.00	LAX001	32,510
5291	Snyder, James M.	Interlibrary Loan As		4	C1	100	1.00	28,725	100.00	LAX001	28,725
5292	Vacant	Financial Coordinato		5	C1	100	1.00	33,675	100.00	LAX001	33,675
5293	Vacant	Mail Marking Mending		3	C1	100	1.00	26,000	100.00	LAX001	26,000
5295	Thomas, Jesse A.	Interlibrary Loan Su		5	C1	100	1.00	42,411	100.00	LAX001	42,411
5296	Saia, Anthony M.	Stack Supervisor		4	C1	100	1.00	28,122	100.00	LAX001	28,122
5297	VanGundy, Sarah E.	Library Faculty	Senior Instructor	GN	F6	100	1.00	35,116	100.00	LAX001	35,116
5298	Van Natter, Camilla G.	Reserves Coord/Night		4	C1	100	1.00	29,536	100.00	LAX001	29,536
5299	Vacant	GIS Specialist		7	E2	12	0.12	1	100.00	LAX001	1
5301	Nolan, Delaney R.	E-Res & Serials, ERM		4	C1	100	1.00	28,122	100.00	LAX001	28,122
5302	Green, Sammantha C.	Assistant to the Dea		7	C1	100	1.00	52,437	100.00	LAX001	52,437
5303	Haire, Jodi M.	E-resources & Serial		6	C1	100	1.00	50,482	100.00	LAX001	50,482
5307	Kerr, William D.	Network Specialist		7	C1	100	1.00	53,498	100.00	LAX001	53,498
5309	Mayer, Carol A.	Sr. E-res & Serials		4	C1	100	1.00	37,648	100.00	LAX001	37,648
5310	Johnson, Clinton W.	E-res. & Serials Acq		4	C1	100	1.00	28,725	100.00	LAX001	28,725
5311	Slack, Jefferson P.	Library Assistant		4	C1	100	1.00	35,547	100.00	LAX001	35,547
5312	Vacant	Library Assistant 2		4	C1	100	1.00	10,899	100.00	LAX001	10,899
5313	Southworth, Pamela D.	Library Assistant 2		4	C1	100	1.00	36,026	100.00	LAX001	36,026
5314	Thompson, Amy J.	Library Assistant		5	C1	100	1.00	33,010	100.00	LAX001	33,010
5316	Mylan, Jennifer R.	Interlibrary Loan As		3	C1	100	1.00	26,000	100.00	LAX001	26,000
5317	Crawford-Evans, Jean	Library Assistant 1		3	C1	100	1.00	29,245	100.00	LAX001	29,245
5318	Murta-Bell, Marian K.	Circulation Assistan		3	C1	100	1.00	30,077	100.00	LAX001	30,077

NWRTBSR

General Education  
Budgeted Salary Report  
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M018 - General Library

05 - Libraries

826 - General Library

LAX001 - General Library

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5319	Vacant	Digital Projects Man		4	C1	100	1.00	28,579	100.00	LAX001	28,579
5321	Hunter, Ben A.	Associate Dean	Associate Professor	GN	F1	100	1.00	95,805	100.00	LAX001	95,805
Total - LAX001			46 positions				44.25	2,070,389			2,070,389

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General Education  
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M018 - General Library

05 - Libraries

826 - General Library

LAX900 - Salary Reserve

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5399	Vacant	Miscellaneous Groups		NS	C1	0	0.00	446	100.00	LAX900	446
Total - LAX900			1 positions				0.00	446			446

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
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M020 Provost/Exec VP Area

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MQX009	State Funding - UG Research Program	86,700	0	0	0	11,945	0	0	98,645
	Total - Instruction	86,700	0	0	0	11,945	0	0	98,645

04 Academic Support

MQX002	Academic Affairs	721,578	0	0	5,287	37,658	0	2,129	766,652
MQX004	Provost/Exec VP Reserve	76,913	0	0	0	611,771	0	0	688,684
MQX102	Tribal Liason	105,643	0	0	0	27,108	0	0	132,751
MTX014	Faculty Secretary	85,889	0	4,730	2,800	3,559	0	622	97,600
	Total - Academic Support	990,023	0	4,730	8,087	680,096	0	2,751	1,685,687

07 Institutional Support

XEX001	Institutional Research & Assessment	305,635	0	14,000	2,400	6,053	0	945	329,033
XEX003	External Program Reviews	0	0	15,000	0	8,650	0	0	23,650
	Total - Institutional Support	305,635	0	29,000	2,400	14,703	0	945	352,683
	Total - Provost/Exec VP Area	1,382,358	0	33,730	10,487	706,744	0	3,696	2,137,015

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

M020: Provost/Exec VP Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
01 - Instruction													
MQX009	0.00	86,700	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	86,700
01:	0.00	86,700	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	86,700
04 - Academic Support													
MQX002	1.00	505,944	1.00	82,763	0.00	0	3.00	132,870	0.00	0	5.00	721,578	
MQX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
MQX004	0.00	76,914	0.00	0	0.00	0	0.00	<1>	0.00	0	0.00	76,913	
MQX102	1.00	27,580	1.00	78,062	0.00	0	0.00	0	0.00	0	2.00	105,643	
MTX014	0.40	31,248	0.00	0	0.00	0	1.00	54,642	0.00	0	1.40	85,889	
04:	2.40	641,686	2.00	160,826	0.00	0	4.00	187,511	0.00	0	8.40	990,023	
07 - Institutional Support													
XEX001	1.00	141,388	2.12	123,719	0.00	0	0.75	40,529	0.00	0	3.88	305,635	
07:	1.00	141,388	2.12	123,719	0.00	0	0.75	40,529	0.00	0	3.88	305,635	
M020:	3.40	869,774	4.12	284,544	0.00	0	4.75	228,040	0.00	0	12.28	1,382,358	



NWRTBSR

General Education  
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M020 - Provost/Exec VP Area

01 - Instruction

935 - Academic Affairs

MQX009 - State Funding - UG Research Pr

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	403,378	21.49	MQX009	86,700
									58.71	MQX002	
									19.07	MQX004	
									0.72	XEX001	
									0.01	MTX014	
Total - MQX009							1 positions	0.00	403,378		86,700

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M020 - Provost/Exec VP Area

04 - Academic Support

935 - Academic Affairs

MQX002 - Academic Affairs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5477	Vacant	Snr Budget Specialis		6	C1	100	1.00	37,544	100.00	MQX002	37,544
5480	Wiencek, John	Provost & Exec VP	Professor	GN	F1	100	1.00	269,110	100.00	MQX002	269,110
5481	Price, Lodi R.	Chief of Staff to Pr		8	E1	100	1.00	82,763	100.00	MQX002	82,763
5483	Tilden, Patricia L.	Management Assistant		5	C1	100	1.00	35,693	100.00	MQX002	35,693
5599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	403,378	58.71	MQX002	236,834
									21.49	MQX009	
									19.07	MQX004	
									0.72	XEX001	
									0.01	MTX014	
8405	Stout, Mary D.	Assistant to the Pro		7	C1	100	1.00	59,634	100.00	MQX002	59,634
Total - MQX002			6 positions				5.00	888,122			721,578

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General Education  
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M020 - Provost/Exec VP Area

04 - Academic Support

935 - Academic Affairs

MQX004 - Provost/Exec VP Reserve

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	403,378	19.07	MQX004	76,914
									58.71	MQX002	
									21.49	MQX009	
									0.72	XEX001	
									0.01	MTX014	
Total - MQX004							1 positions	0.00	403,378		76,914

NWRTBSR

General Education  
Budgeted Salary Report  
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M020 - Provost/Exec VP Area

04 - Academic Support

492 - Tribal Relations

MQX102 - Tribal Liason

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5411	Vacant	Director		GN	F6	100	1.00	27,580	100.00	MQX102	27,580
8423	Bisbee, Yolanda J.	Exec Dir of Tribal R		8	E1	100	1.00	78,062	100.00	MQX102	78,062
Total - MQX102		2 positions					2.00	105,643			105,643

NWRTBSR

General Education  
Budgeted Salary Report  
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M020 - Provost/Exec VP Area

04 - Academic Support

943 - Faculty Secretary/Ombudsperson

MTX014 - Faculty Secretary

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5450	Vacant	Secretary of the Fac		GN	F8	40	0.40	31,219	100.00	MTX014	31,219
5451	Thompson, Anna	Assistant to Faculty		6	C1	100	1.00	54,642	100.00	MTX014	54,642
5599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	403,378	0.01	MTX014	29
									58.71	MQX002	
									21.49	MQX009	
									19.07	MQX004	
									0.72	XEX001	
Total - MTX014			3 positions				1.40	489,238			85,889

NWRTBSR

General Education  
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M020 - Provost/Exec VP Area

07 - Institutional Support

907 - Institutional Research & Assessment

XEX001 - Institutional Research & Asses

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5420	Lighty, Christine A.	Associate Director,		8	E1	100	1.00	61,589	100.00	XEX001	61,589
5421	McClintick, Wes	Senior Programmer An		9	E1	100	1.00	55,910	100.00	XEX001	55,910
5425	Vacant	Business Analyst, Sn		8	E1	12	0.12	6,220	100.00	XEX001	6,220
5470	Jennings, Lisa R.	IRA Programmer Analy		7	C2	75	0.75	40,529	100.00	XEX001	40,529
5471	Pietrzak, Dale	Director	Professor	GN	F1	100	1.00	138,486	100.00	XEX001	138,486
5599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	403,378	0.72	XEX001	2,901
									58.71	MQX002	
									21.49	MQX009	
									19.07	MQX004	
									0.01	MTX014	
Total - XEX001			6 positions				3.88	706,112			305,635

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M021 Central University

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MKX015	Summer Sessions	1,610,277	500,796	0	0	0	0	0	2,111,073
XGX110	Special Allocations	2,403,204	0	0	0	0	588,353	0	2,991,557
Total - Instruction		4,013,481	500,796	0	0	0	588,353	0	5,102,630

04 Academic Support

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

06 Student Services

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

07 Institutional Support

NCX023	1 - 800 Phone Line	0	0	0	0	5,000	0	0	5,000
PCX018	Membership Dues	0	0	0	0	77,792	0	0	77,792
XGX001	Fringe Benefits	0	31,193,364	0	0	0	0	0	31,193,364
XGX105	Central Reserve	0	0	0	0	138,193	0	0	138,193
XGX111	International Recruiting Contracts	0	0	0	0	185,000	0	0	185,000
XGX120	Presidential Mid-Career Awards	0	0	0	0	45,000	0	0	45,000
XGX301	Audit, Disability Svcs, Legal Resrv	0	0	0	0	70,000	0	0	70,000
XGX999	Central Salary Reserve	0	0	0	0	5,508	0	0	5,508
XIX006	Admin Computer Systems	0	0	0	0	1,133,152	0	0	1,133,152
XIX016	Central Computing - BlackBoard	0	0	0	0	302,400	0	0	302,400
Total - Institutional Support		0	31,193,364	0	0	1,962,045	0	0	33,155,409

08 Oper & Maint. of Plant

MGX015	Idaho Falls Occupancy Costs	0	0	0	0	295,160	0	0	295,160
MHX015	Coeur d'Alene Lease & NIC Library	0	0	0	0	16,500	0	0	16,500
MIX016	Boise - GAR Building Lease	0	0	0	0	51,000	0	0	51,000
MIX018	Water Center Operations	0	0	0	0	2,353,210	0	0	2,353,210
QMX001	Kibbie Support	0	0	0	0	0	465,000	0	465,000
QMX002	Vandal Athletic Ctr Occupancy	0	0	0	0	0	52,900	0	52,900
XGX112	Classroom Improvements	0	0	0	0	0	200,000	0	200,000
XGX189	DPW Support	0	0	0	0	0	50,000	0	50,000
Total - Oper & Maint. of Plant		0	0	0	0	2,715,870	767,900	0	3,483,770
Total - Central University		4,013,481	31,694,160	0	0	4,820,349	1,372,303	0	41,900,293

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

M021: Central University

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
MKX015	0.00	1,610,277	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,610,277
01:	0.00	1,610,277	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,610,277
07 - Institutional Support												
XGX110	0.00	2,403,204	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,403,204
07:	0.00	2,403,204	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,403,204
M021:	0.00	4,013,481	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,013,481



NWRTBSR

General Education  
Budgeted Salary Report  
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Run Date: 26-May-2016  
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M021 - Central University

01 - Instruction

287C - Summer Session - Central

MKX015 - Summer Sessions

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9964	Vacant	Summer School Misc.		GN	SS	0	0.00	1,610,277	100.00	MKX015	1,610,277
Total - MKX015			1 positions				0.00	1,610,277			1,610,277

NWRTBSR

General Education  
Budgeted Salary Report  
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M021 - Central University

07 - Institutional Support

925 - Central University

XGX110 - Special Allocations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8283	Vacant	Miscellaneous Groups		GN	F9	0	0.00	2,403,204	100.00	XGX110	2,403,204
Total - XGX110			1 positions				0.00	2,403,204			2,403,204

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M021F Financial Aid

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VFX005	Student Assistance - Matching	0	0	0	0	326,400	0	0	326,400
VFX006	University Scholarships	0	0	0	0	0	7,220,456	0	7,220,456
VFX007	Scholarships - Minority	0	0	0	0	0	20,000	0	20,000
VFX008	Grad Student Scholarships	0	0	0	0	0	65,000	0	65,000
VFX009	GSA Scholarships	0	0	0	0	0	1,500	0	1,500
VFX011	International Experience	0	0	0	0	0	141,200	0	141,200
VFX013	Presidential Research Assistantship	0	0	0	0	43,344	0	0	43,344
VFX014	Univ Scholarships - Marching Band	0	0	0	0	0	32,000	0	32,000
Total - Student Services		0	0	0	0	369,744	7,480,156	0	7,849,900
Total - Financial Aid		0	0	0	0	369,744	7,480,156	0	7,849,900

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M022 University Outreach

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MDX295	University Outreach Off Campus	0	0	0	0	612,729	0	0	612,729
	Total - Academic Support	0	0	0	0	612,729	0	0	612,729
	Total - University Outreach	0	0	0	0	612,729	0	0	612,729

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M022B University Outreach - Boise

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MIX009	Boise Center	548,461	0	0	14,000	19,739	0	5,000	587,200
MIX202	Boise Center Collaborative	39,383	0	0	0	459	0	0	39,842
MIX295	Boise Outreach Off Campus	95,430	0	0	0	4,047	0	0	99,477
MJX202	Twin Falls Center Collaborative Fds	0	0	0	0	2,500	0	0	2,500
Total - Academic Support		683,274	0	0	14,000	26,745	0	5,000	729,019
Total - University Outreach - Boise		683,274	0	0	14,000	26,745	0	5,000	729,019

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

M022B: University Outreach - Boise

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
MIX009	1.00	166,483	4.74	289,355	0.00	0	2.00	92,622	0.00	0	7.74	548,461
MIX202	0.00	0	0.00	0	0.00	0	1.00	39,383	0.00	0	1.00	39,383
MIX295	0.00	0	0.00	0	0.00	0	2.75	95,430	0.00	0	2.75	95,430
04:	1.00	166,483	4.74	289,355	0.00	0	5.75	227,436	0.00	0	11.49	683,274
M022B:	1.00	166,483	4.74	289,355	0.00	0	5.75	227,436	0.00	0	11.49	683,274

NWRTBSR

General Education  
Budgeted Salary Report  
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M022B - University Outreach - Boise

04 - Academic Support

282 - Boise Center - Treasure Valley

MIX009 - Boise Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5015	Vacant	Business Manager		8	E1	74	0.74	41,149	100.00	MIX009	41,149
5389	Satz, Michael A.	Executive Officer, S Associate Professor		GN	F1	100	1.00	166,483	100.00	MIX009	166,483
5390	Fox, Stephanie S.	Events Supervisor		7	E1	100	1.00	53,664	100.00	MIX009	53,664
5392	Vacant	Manager, IT		9	E1	100	1.00	71,469	100.00	MIX009	71,469
5393	Schlueter, Eric B.	IT Analyst		7	C1	100	1.00	46,758	100.00	MIX009	46,758
5395	Horras, Danielle R.	Director Strategic I		9	E1	100	1.00	71,677	100.00	MIX009	71,677
5396	Ridgway, Elisabeth A.	Assistant to the Dea		7	E1	100	1.00	51,397	100.00	MIX009	51,397
5397	Vacant	IT Analyst		7	C1	100	1.00	45,864	100.00	MIX009	45,864
Total - MIX009			8 positions				7.74	548,461			548,461

NWRTBSR

General Education  
Budgeted Salary Report  
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M022B - University Outreach - Boise

04 - Academic Support

282 - Boise Center - Treasure Valley

MIX202 - Boise Center Collaborative

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3598	Vacant	Miscellaneous Groups		1	C1	0	0.00	29,832	37.89 62.11	MIX202 MGX008	11,303
5391	Kovac, Kim A.	Administrative Assis		4	C1	100	1.00	28,080	100.00	MIX202	28,080
Total - MIX202		2 positions					1.00	57,912			39,383



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M022B - University Outreach - Boise

04 - Academic Support

282 - Boise Center - Treasure Valley

MIX295 - Boise Outreach Off Campus

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5394	Kurosawa, Miki	Enrollment Coordinat		5	C1	100	1.00	43,576	100.00	MIX295	43,576
5398	Argyle, Erin A.	Administrative Assis		4	C1	100	1.00	28,080	100.00	MIX295	28,080
5400	Vacant	Administrative Assis		4	C1	100	0.75	31,699	75.00	MIX295	23,774
									25.00	DAN230	
Total - MIX295			3 positions				2.75	103,355			95,430

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M022I University Outreach - Idaho Falls

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MGX004	Gen Ed Idaho Falls	387,041	0	0	0	73,796	0	0	460,837
MGX007	University of Idaho - Id Falls	192,675	0	0	0	0	0	0	192,675
MGX008	CAES Funding	704,548	0	0	0	214,708	0	0	919,256
Total - Instruction		1,284,264	0	0	0	288,504	0	0	1,572,768
Total - University Outreach - Idaho Fall		1,284,264	0	0	0	288,504	0	0	1,572,768

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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												
MGX004	1.41	149,257	2.79	188,884	0.00	0	1.00	48,901	0.00	0	5.20	387,041
MGX007	1.55	192,675	0.00	0	0.00	0	0.00	0	0.00	0	1.55	192,675
MGX008	7.00	669,569	0.21	16,454	0.00	0	0.00	18,529	0.00	0	7.21	704,553
01:	9.96	1,011,501	3.00	205,338	0.00	0	1.00	67,430	0.00	0	13.96	1,284,268
M022I:	9.96	1,011,501	3.00	205,338	0.00	0	1.00	67,430	0.00	0	13.96	1,284,268

NWRTBSR

General Education  
Budgeted Salary Report  
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Run Time: 08:49 03 AM

M022I - University Outreach - Idaho Falls

01 - Instruction

280 - Idaho Falls Center

MGX004 - Gen Ed Idaho Falls

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	0.21	161,304	21.48 72.72 4.00 1.80	MGX004 MGX007 MGY999 MG7060	34,648	
5375	Keiser, Dennis D.	Research Faculty	Professor	GN	F2	75	0.38	67,688	50.00 50.00	MGX004 MGX008	33,844	
5378	Vacant	Regular Faculty		GN	F6	100	0.02	81,214	1.70 51.16 47.14	MGX004 MGY999 MGX008	1,381	
5510	Ostrom, Lee T.	Associate Dean	Professor	GN	F6	100	0.35	112,102	35.41 50.00 11.39 3.20	MGX004 MGY999 MGX008 MGX007	39,695	
5512	Baldwin, Carol Ann	Associate Registrar		8	E1	100	1.00	64,189	100.00	MGX004	64,189	
5514	Anderson, David B.	Manager, IT Resource		9	E1	100	0.79	76,960	78.62 21.38	MGX004 MGX008	60,506	
5515	Flynn, Jennifer M.	Executive Assistant		7	C1	100	1.00	48,901	100.00	MGX004	48,901	
5781	Dakins, Maxine E.	Regular Faculty	Professor	GN	F6	100	0.22	84,724	22.46 50.00 27.54	MGX004 MGY999 MGX007	19,029	
5782	Wilhelmsen, Cheryl A.	Director	Assistant Professor	GN	F6	100	0.23	90,652	22.79 50.00 27.21	MGX004 MGY999 MGX007	20,659	
7800	Moore, Sara L.	Fin & Admin Serv Off		8	E1	100	1.00	64,189	100.00	MGX004	64,189	
Total - MGX004			10 positions					5.20	851,921			387,041

NWRTBSR

General Education  
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M022I - University Outreach - Idaho Falls

01 - Instruction

280 - Idaho Falls Center

MGX007 - University of Idaho - Id Falls

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	0.73	161,304	72.72 21.48 4.00 1.80	MGX007 MGX004 MGY999 MG7060	117,300	
5510	Ostrom, Lee T.	Associate Dean	Professor	GN	F6	100	0.03	112,102	3.20 50.00 35.41 11.39	MGX007 MGY999 MGX004 MGX008	3,587	
5781	Dakins, Maxine E.	Regular Faculty	Professor	GN	F6	100	0.28	84,724	27.54 50.00 22.46	MGX007 MGY999 MGX004	23,333	
5782	Wilhelmsen, Cheryl A.	Director	Assistant Professor	GN	F6	100	0.27	90,652	27.21 50.00 22.79	MGX007 MGY999 MGX004	24,666	
5785	Vacant	Regular Faculty		GN	F6	100	0.24	97,934	24.29 56.92 18.79	MGX007 MGX008 MGY999	23,788	
Total - MGX007			5 positions					1.55	546,715			192,675

NWRTBSR

General Education  
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M022I - University Outreach - Idaho Falls

01 - Instruction

280 - Idaho Falls Center

MGX008 - CAES Funding

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	0.49	89,497	49.00 50.00 1.00	MGX008 MGY999 FAY350	43,854
3003	Charit, Indrajit	Regular Faculty	Associate Professor	GN	F6	100	0.50	96,938	50.00 50.00	MGX008 ICX003	48,469
3110	Hiomoto, Robert	Regular Faculty	Professor	GN	F6	100	0.50	139,402	50.00 50.00	MGX008 MGY999	69,701
3210	Christensen, Richard N.	Director	Professor	GN	F6	100	0.49	127,512	49.00 50.00 1.00	MGX008 MGY999 FAY350	62,481
3598	Vacant	Miscellaneous Groups		1	C1	0	0.00	29,832	62.11 37.89	MGX008 MIX202	18,529
4837	Cooper, Elizabeth L.	Director	Associate Professor	GN	F6	100	0.50	84,490	50.00 50.00	MGX008 JB6305	42,245
5006	Vakanski, Aleksandar	Clinical Faculty	Assistant Professor	GN	F6	100	0.49	75,769	49.00 50.00 1.00	MGX008 MGY999 FAY350	37,127
5007	Kanakala, Raghunath	Regular Faculty	Assistant Professor	GN	F6	100	0.50	78,042	50.00 50.00	MGX008 MGY999	39,021
5375	Keiser, Dennis D.	Research Faculty	Professor	GN	F2	75	0.38	67,688	50.00 50.00	MGX008 MGX004	33,844
5378	Vacant	Regular Faculty		GN	F6	100	0.47	81,214	47.14 51.16 1.70	MGX008 MGY999 MGX004	38,284
5510	Ostrom, Lee T.	Associate Dean	Professor	GN	F6	100	0.11	112,102	11.39 50.00 35.41 3.20	MGX008 MGY999 MGX004 MGX007	12,768
5514	Anderson, David B.	Manager, IT Resource		9	E1	100	0.21	76,960	21.38 78.62	MGX008 MGX004	16,454
5783	Aydogan, Fatih	Regular Faculty	Assistant Professor	GN	F6	100	0.50	88,452	50.00 50.00	MGX008 MGY999	44,226

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General Education  
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M022I - University Outreach - Idaho Falls

01 - Instruction

280 - Idaho Falls Center

MGX008 - CAES Funding

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5784	Vacant	Assoc Dir Advance En		GN	F6	100	0.50	101,213	50.00	MGX008	50,606
									50.00	MGY999	
5785	Vacant	Regular Faculty		GN	F6	100	0.57	97,934	56.92	MGX008	55,744
									24.29	MGX007	
									18.79	MGY999	
5786	Wood, Thomas R.	Regular Faculty	Associate Professor	GN	F6	100	0.50	91,104	50.00	MGX008	45,552
									50.00	MGY999	
5787	Borrelli, Robert A.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	91,294	50.00	MGX008	45,647
									50.00	MGY999	
Total - MGX008			17 positions				7.21	1,529,442			704,553

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M022N University Outreach-Northern Idaho

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KMX001	U of I Research Park	90,770	0	0	0	88,678	0	0	179,448
	Total - Research	90,770	0	0	0	88,678	0	0	179,448

04 Academic Support

MHX008	Coeur d'Alene Center	156,870	0	0	6,000	904	0	1,147	164,921
MHX202	Coeur d'Alene Ctr Collaborative Fds	0	0	50,000	0	7,977	0	0	57,977
MHX295	Coeur d'Alene Outreach Off Campus	287,279	0	10,000	0	8,019	0	0	305,298
	Total - Academic Support	444,149	0	60,000	6,000	16,900	0	1,147	528,196

08 Oper & Maint. of Plant

KMX003	U of I Research Park Occupancy	0	0	0	0	47,194	0	0	47,194
MHX016	Harbor Center Occupancy	34,652	0	0	0	116,010	0	0	150,662
	Total - Oper & Maint. of Plant	34,652	0	0	0	163,204	0	0	197,856

	Total - University Outreach-Northern Ida	569,571	0	60,000	6,000	268,782	0	1,147	905,500
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General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
02 - Research												
KMX001	0.00	122	0.64	36,357	0.00	0	1.60	54,290	0.00	0	2.24	90,770
02:	0.00	122	0.64	36,357	0.00	0	1.60	54,290	0.00	0	2.24	90,770
04 - Academic Support												
MHX008	0.00	20,751	1.35	72,720	0.00	0	2.02	63,399	0.00	0	3.37	156,870
MHX295	0.00	6,345	2.89	261,570	0.00	0	0.50	19,365	0.00	0	3.39	287,279
04:	0.00	27,096	4.24	334,290	0.00	0	2.52	82,764	0.00	0	6.76	444,149
08 - Oper & Maint. of Plant												
MHX016	0.00	0	0.00	0	0.00	0	0.90	34,652	0.00	0	0.90	34,652
08:	0.00	0	0.00	0	0.00	0	0.90	34,652	0.00	0	0.90	34,652
M022N:	0.00	27,218	4.88	370,647	0.00	0	5.02	171,706	0.00	0	9.90	569,572

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General Education  
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M022N - University Outreach-Northern Idaho

02 - Research

281 - Coeur d'Alene Center

KMX001 - U of I Research Park

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5382	Anderson, Juliana	Administrative Coord		4	C1	100	1.00	31,075	100.00	KMX001	31,075
5383	Vacant	Building Specialist		5	C1	100	0.10	38,502	10.00	KMX001	3,850
									90.00	MHX016	
5384	Vacant	Dir, Emrging Tech Bu		8	E1	100	0.44	58,074	44.06	KMX001	25,587
									44.07	MHX295	
									11.87	KMY001	
5386	Vacant	Business Development		7	E1	100	0.10	44,782	10.00	KMX001	4,478
									60.00	MHX295	
									30.00	MHX008	
5446	Vacant	Miscellaneous Groups		GN	F9	0	0.00	27,218	0.45	KMX001	122
									76.24	MHX008	
									23.31	MHX295	
8411	Hurlocker, Margaret A.	Financial Specialist		5	C1	100	0.50	38,730	50.00	KMX001	19,365
									50.00	MHX295	
8412	Baxter, Robert T.	IT Analyst, Snr.		8	E1	100	0.10	62,920	10.00	KMX001	6,292
									55.00	MHX008	
									35.00	MHX295	
Total - KMX001							7 positions	2.24	301,301		90,770

NWRTBSR

General Education  
Budgeted Salary Report  
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M022N - University Outreach-Northern Idaho

04 - Academic Support

281 - Coeur d'Alene Center

MHX008 - Coeur d'Alene Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5379	Amador, Paul V.	Director, Program Pl		8	E1	100	0.50	49,358	50.00	MHX008	24,679
									50.00	MHX295	
5380	Horne, Justin D.	Coord, Recruiting/Ad		5	C1	100	1.00	32,240	100.00	MHX008	32,240
5381	Krieger, Karrie N.	Administrative Coord		4	C1	100	1.00	30,659	100.00	MHX008	30,659
5385	Vacant	Administrative Coord		4	C1	88	0.02	26,172	1.91	MHX008	500
									98.09	KMY001	
5386	Vacant	Business Development		7	E1	100	0.30	44,782	30.00	MHX008	13,435
									60.00	MHX295	
									10.00	KMX001	
5446	Vacant	Miscellaneous Groups		GN	F9	0	0.00	27,218	76.24	MHX008	20,751
									23.31	MHX295	
									0.45	KMX001	
8412	Baxter, Robert T.	IT Analyst, Snr.		8	E1	100	0.55	62,920	55.00	MHX008	34,606
									35.00	MHX295	
									10.00	KMX001	
Total - MHX008			7 positions				3.37	273,350			156,870

NWRTBSR

General Education  
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M022N - University Outreach-Northern Idaho

04 - Academic Support

281 - Coeur d'Alene Center

MHX295 - Coeur d'Alene Outreach Off Cam

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1532	Buck, Charles R.	AssocVPres, Northern		EX	E1	100	1.00	162,406	100.00	MHX295	162,406
5379	Amador, Paul V.	Director, Program Pl		8	E1	100	0.50	49,358	50.00	MHX295	24,679
									50.00	MHX008	
5384	Vacant	Dir, Emrging Tech Bu		8	E1	100	0.44	58,074	44.07	MHX295	25,593
									44.06	KMX001	
									11.87	KMY001	
5386	Vacant	Business Development		7	E1	100	0.60	44,782	60.00	MHX295	26,869
									30.00	MHX008	
									10.00	KMX001	
5446	Vacant	Miscellaneous Groups		GN	F9	0	0.00	27,218	23.31	MHX295	6,345
									76.24	MHX008	
									0.45	KMX001	
8411	Hurlocker, Margaret A.	Financial Specialist		5	C1	100	0.50	38,730	50.00	MHX295	19,365
									50.00	KMX001	
8412	Baxter, Robert T.	IT Analyst, Snr.		8	E1	100	0.35	62,920	35.00	MHX295	22,022
									55.00	MHX008	
									10.00	KMX001	
Total - MHX295							7 positions	3.39	443,488		287,279

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General Education  
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M022N - University Outreach-Northern Idaho

08 - Oper & Maint. of Plant

281 - Coeur d'Alene Center

MHX016 - Harbor Center Occupancy

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5383	Vacant	Building Specialist		5	C1	100	0.90	38,502	90.00	MHX016	34,652
									10.00	KMX001	
Total - MHX016			1 positions				0.90	38,502			34,652

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M023 Vice Prov for Academic Affairs

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MAX001	Officer Education - Air Force	0	0	0	0	6,500	0	0	6,500
MBX002	Officer Education - Army	30,139	0	0	0	7,500	0	0	37,639
MCX003	Officer Education - Navy	31,048	0	0	0	6,500	0	0	37,548
MKX005	Summer Session Admin	98,779	0	0	0	24,892	0	0	123,671
MKX295	Distance & Extended Education	65,437	0	0	5,000	1,140	0	0	71,577
VRX013	Center for Academic Advising	79,851	0	0	0	2,025	0	0	81,876
VRX030	Teaching Enhancements	0	0	0	0	418	0	0	418
VRX045	Teaching/Learning Program Grants	0	0	0	0	630	0	0	630
VSX010	Honors Programs	135,812	0	346	2,211	66,824	0	0	205,193
Total - Instruction		441,066	0	346	7,211	116,429	0	0	565,052

04 Academic Support

MSX025	Center for Teaching Innovation	51,602	0	0	0	0	1,929	0	53,531
VRX005	Vice Provost for Academic Affairs	221,242	0	0	1,380	3,672	0	0	226,294
VRX006	Program Assessment	0	0	0	0	158	0	0	158
VRX850	Vice Provost Special Initiatives	0	0	0	0	159	0	0	159
VRX900	Vice Provost Salary Reserve	90,607	0	0	0	0	0	0	90,607
VVX001	International Programs Office	260,960	0	0	0	52,034	0	0	312,994
Total - Academic Support		624,411	0	0	1,380	56,023	1,929	0	683,743

06 Student Services

VBX005	Office of the Registrar	998,314	0	0	0	37,359	0	0	1,035,673
VGX005	Service-Learning	0	0	2,284	0	0	0	0	2,284
VRX020	State CCI - Advising	365,830	0	0	0	40,000	0	0	405,830
VRX022	FY2017 State CCI Go On Funding	371,470	0	0	0	0	0	15,300	386,770
Total - Student Services		1,735,614	0	2,284	0	77,359	0	15,300	1,830,557

07 Institutional Support

VVX500	Marketing & Recruitment	57,106	0	0	0	0	0	0	57,106
Total - Institutional Support		57,106	0	0	0	0	0	0	57,106

Total - Vice Prov for Academic Affairs		2,858,197	0	2,630	8,591	249,811	1,929	15,300	3,136,458
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General Education  
Detail of FTE and Salary Allocation  
July 1, 2016 - June 30, 2017

M023: Vice Prov for Academic Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
MBX002	0.00	0	0.00	0	0.00	0	1.00	30,139	0.00	0	1.00	30,139
MCX003	0.00	0	0.00	0	0.00	0	1.00	31,048	0.00	0	1.00	31,048
MKX005	0.00	0	0.00	0	0.00	0	0.00	98,779	0.00	0	0.00	98,779
MKX295	0.00	0	0.00	65,437	0.00	0	0.00	0	0.00	0	0.00	65,437
VRX013	0.00	0	1.00	63,835	0.00	0	0.50	16,016	0.00	0	1.50	79,851
VSX010	0.81	97,249	0.00	0	0.00	0	1.00	38,563	0.00	0	1.81	135,812
01:	0.81	97,249	1.00	129,272	0.00	0	3.50	214,546	0.00	0	5.31	441,066
04 - Academic Support												
MSX025	0.00	0	0.67	51,602	0.00	0	0.00	0	0.00	0	0.67	51,602
VRX005	1.00	147,638	0.00	0	0.00	0	1.00	73,604	0.00	0	2.00	221,242
VRX900	0.19	22,310	0.92	46,589	0.00	0	0.00	21,709	0.00	0	1.10	90,607
VVX001	0.00	0	2.85	195,892	0.00	0	1.50	65,068	0.00	0	4.35	260,960
04:	1.19	169,948	4.44	294,083	0.00	0	2.50	160,380	0.00	0	8.12	624,411
06 - Student Services												
VBX005	0.00	0	5.93	386,723	0.00	0	15.37	611,591	0.00	0	21.30	998,314
VRX020	0.00	0	2.00	91,333	0.00	0	7.00	274,497	0.00	0	9.00	365,830
VRX022	0.00	0	0.00	0	0.00	0	0.00	371,470	0.00	0	0.00	371,470
06:	0.00	0	7.93	478,056	0.00	0	22.37	1,257,558	0.00	0	30.30	1,735,614
07 - Institutional Support												
VVX500	0.00	0	1.25	57,106	0.00	0	0.00	0	0.00	0	1.25	57,106
07:	0.00	0	1.25	57,106	0.00	0	0.00	0	0.00	0	1.25	57,106
M023:	2.00	267,197	14.62	958,517	0.00	0	28.37	1,632,484	0.00	0	44.98	2,858,197

NWRTBSR

General Education  
Budgeted Salary Report  
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M023 - Vice Prov for Academic Affairs

01 - Instruction

252 - Officer Education-Army

MBX002 - Officer Education - Army

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5350	Davis, James D.	Administrative Coord		4	C1	100	1.00	30,139	100.00	MBX002	30,139
Total - MBX002			1 positions				1.00	30,139			30,139



NWRTBSR

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M023 - Vice Prov for Academic Affairs

01 - Instruction

253 - Officer Education-Navy

MCX003 - Officer Education - Navy

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5360	Johnson, Leonard W.	NROTC Administrative		4	C1	100	1.00	30,742	100.00	MCX003	30,742
5616	Vacant	Miscellaneous Groups		1	C1	0	0.00	558,553	0.05	MCX003	306
									66.51	VRX022	
									17.68	MKX005	
									6.87	VBX005	
									3.95	VRX005	
									3.89	VRX900	
									1.05	VRX020	
Total - MCX003			2 positions				1.00	589,296			31,048

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M023 - Vice Prov for Academic Affairs

01 - Instruction

287 - Summer Session

MKX005 - Summer Session Admin

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5616	Vacant	Miscellaneous Groups		1	C1	0	0.00	558,553	17.68	MKX005	98,779	
									66.51	VRX022		
									6.87	VBX005		
									3.95	VRX005		
									3.89	VRX900		
									1.05	VRX020		
									0.05	MCX003		
Total - MKX005							1 positions	0.00	558,553			98,779

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General Education  
Budgeted Salary Report  
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M023 - Vice Prov for Academic Affairs

01 - Instruction

285 - Distance Education

MKX295 - Distance & Extended Education

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5946	Vacant	Miscellaneous Groups		EX	E1	0	0.00	65,437	100.00	MKX295	65,437
Total - MKX295			1 positions				0.00	65,437			65,437

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General Education  
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M023 - Vice Prov for Academic Affairs

01 - Instruction

938A - Academic Advising

VRX013 - Center for Academic Advising

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5908	Brewick, Andrew T.	Director of Academic		8	E1	100	1.00	63,835	100.00	VRX013	63,835
5911	Vacant	Administrative Asst		4	C1	50	0.50	16,016	100.00	VRX013	16,016
Total - VRX013			2 positions				1.50	79,851			79,851

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General Education  
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M023 - Vice Prov for Academic Affairs

01 - Instruction

225 - Honors Programs

VSX010 - Honors Programs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5925	Campbell, Alton G.	Director	Professor	GN	F1	100	0.81	119,558	81.34	VSX010	97,249
									18.66	VRX900	
5930	Vacant	Administrative Coord		4	C1	100	1.00	38,563	100.00	VSX010	38,563
Total - VSX010			2 positions				1.81	158,122			135,812

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General Education  
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M023 - Vice Prov for Academic Affairs

04 - Academic Support

285 - Distance Education

MSX025 - Center for Teaching Innovation

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	0.67	76,960	67.05	MSX025	51,602
									32.95	MS7025	
Total - MSX025			1 positions				0.67	76,960			51,602

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General Education  
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M023 - Vice Prov for Academic Affairs

04 - Academic Support

938 - Vice Provost for Academic Aff

VRX005 - Vice Provost for Academic Affa

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5616	Vacant	Miscellaneous Groups		1	C1	0	0.00	558,553	3.95	VRX005	22,061
									66.51	VRX022	
									17.68	MKX005	
									6.87	VBX005	
									3.89	VRX900	
									1.05	VRX020	
									0.05	MCX003	
5900	Stevenson, Jeanne M.	Vice Provost	Associate Professor	GN	F1	100	1.00	147,638	100.00	VRX005	147,638
5945	Espinoza, Joana	Asst to VP, Academic		6	C1	100	1.00	51,542	100.00	VRX005	51,542
Total - VRX005			3 positions				2.00	757,734			221,242

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General Education  
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M023 - Vice Prov for Academic Affairs

04 - Academic Support

938 - Vice Provost for Academic Aff

VRX900 - Vice Provost Salary Reserve

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1233	Vacant	Academic Consultant		7	E1	100	0.92	50,773	91.76 8.24	VRX900 MSY025	46,589
5616	Vacant	Miscellaneous Groups		1	C1	0	0.00	558,553	3.89 66.51 17.68 6.87 3.95 1.05 0.05	VRX900 VRX022 MKX005 VBX005 VRX005 VRX020 MCX003	21,709
5925	Campbell, Alton G.	Director	Professor	GN	F1	100	0.19	119,558	18.66 81.34	VRX900 VSX010	22,310
Total - VRX900			3 positions				1.10	728,885			90,607



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M023 - Vice Prov for Academic Affairs

04 - Academic Support

860 - International Programs

VVX001 - 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	0.85	99,216	85.00	VVX001	84,334
									10.00	VVY006	
									5.00	VVY001	
5020	Clark, Julie D.	Operations Manager		5	C1	100	0.75	45,406	75.00	VVX001	34,055
									15.00	VVY001	
									10.00	VVY006	
5181	Johnson, Tammi R.	Dir, ISSFS		8	E1	100	0.70	62,920	70.00	VVX001	44,044
									30.00	VVY009	
5182	Neuenschwander, Robert	Dir Intl Grants & In		7	E1	92	0.55	56,832	60.00	VVX001	34,099
									40.00	VVY001	
5188	Vacant	Miscellaneous Groups		NS	C1	0	0.00	10,951	100.00	VVX001	10,951
5189	Cornwall, Laila S.	Assoc Dir, ISSFS		6	E1	100	0.75	44,554	75.00	VVX001	33,415
									15.00	VVY009	
									10.00	VVY008	
5494	Vacant	Program Assistant		3	C1	100	0.75	26,749	75.00	VVX001	20,062
									15.00	VVY001	
									10.00	VVY006	
Total - VVX001			7 positions				4.35	346,628			260,960

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General Education  
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M023 - Vice Prov for Academic Affairs

06 - Student Services

854 - Registrars Office

VBX005 - Office of the Registrar

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5495	Unzicker, Theodore O.	Assistant Registrar		7	C1	100	1.00	48,422	100.00	VBX005	48,422
5610	Kingston, Amy E.	Scheduling Coordinat		5	C1	100	1.00	33,218	100.00	VBX005	33,218
5616	Vacant	Miscellaneous Groups		1	C1	0	0.00	558,553	6.87	VBX005	38,364
									66.51	VRX022	
									17.68	MKX005	
									3.95	VRX005	
									3.89	VRX900	
									1.05	VRX020	
									0.05	MCX003	
6000	Chermak, Heather A.	University Registrar		10	E1	100	1.00	93,662	100.00	VBX005	93,662
6001	Jemes, Sharon O.	Senior Programmer/An		9	E1	100	1.00	75,442	100.00	VBX005	75,442
6002	Miller, Grace R.	Academic Publication		5	C1	100	1.00	33,696	100.00	VBX005	33,696
6003	Snyder, Wayne J.	Information Reportin		7	C1	100	1.00	38,626	100.00	VBX005	38,626
6005	Hubbard, Dwaine J.	Senior Associate Reg		8	E1	100	0.93	62,920	92.61	VBX005	58,270
									7.39	VBY008	
6006	Price, Betsie	Grad & Enrollment Sv		5	C1	100	1.00	34,882	100.00	VBX005	34,882
6007	Salmon, Michael B.	Trnsfr & Enrollment		5	C1	100	1.00	33,030	100.00	VBX005	33,030
6009	Yates, Diane L.	Acdmc&EnrlmntSrvcs S		4	C1	100	1.00	36,192	100.00	VBX005	36,192
6010	Vacant	Enrollment Specialis		5	C1	100	1.00	35,651	100.00	VBX005	35,651
6011	Frost, Rebecca J.	Assistant Registrar		7	C1	100	1.00	47,923	100.00	VBX005	47,923
6013	Mertz, Gianna M.	Acdmc&EnrlmntSrvs Sp		4	C1	100	1.00	30,118	100.00	VBX005	30,118
6014	Belles, Lisa M.	Grad & Commencement		5	C1	100	1.00	35,339	100.00	VBX005	35,339
6015	Lourigan, Celeste	Scheduling Coordinat		5	C1	100	1.00	33,030	100.00	VBX005	33,030
6016	Lyon, Mary M.	Acdmc&EnrlmntSrvcs S		4	C1	100	1.00	34,570	100.00	VBX005	34,570
6018	Jovanovska, Biljana	Assistant Registrar		7	E1	100	1.00	52,062	100.00	VBX005	52,062

NWRTBSR

General Education  
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M023 - Vice Prov for Academic Affairs

06 - Student Services

854 - Registrars Office

VBX005 - Office of the Registrar

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6090	Storhok, DeLaina S.	Administrative Assis		5	C1	100	0.80	34,507	80.00	VBX005	27,606
									20.00	VB7008	
6091	Fujiwara, Suguru	Intl Transfer Specia		5	C1	100	1.00	42,245	100.00	VBX005	42,245
6115	Menter, Chris M.	Stdnt Records & Syst		6	C1	100	0.57	50,253	57.07	VBX005	28,679
									42.93	VB7008	
6116	Hyde, Christopher G.	Programmer Analyst S		7	E1	100	1.00	58,406	100.00	VBX005	58,406
6117	Miller, Tammy L.	Series25 Administrat		7	E1	100	1.00	48,880	100.00	VBX005	48,880
Total - VBX005			23 positions				21.30	1,551,629			998,314

NWRTBSR

General Education  
Budgeted Salary Report  
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M023 - Vice Prov for Academic Affairs

06 - Student Services

938 - Vice Provost for Academic Aff

VRX020 - State CCI - Advising

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2751	Vacant	Movement Sci Advisin		5	C1	100	1.00	36,816	100.00	VRX020	36,816
5616	Vacant	Miscellaneous Groups		1	C1	0	0.00	558,553	1.05	VRX020	5,865
									66.51	VRX022	
									17.68	MKX005	
									6.87	VBX005	
									3.95	VRX005	
									3.89	VRX900	
									0.05	MCX003	
5618	McMullin, Kristen M.	Lead Advisor		6	E1	100	1.00	43,888	100.00	VRX020	43,888
5619	Vacant	Lead Advisor		6	E1	100	1.00	47,445	100.00	VRX020	47,445
5620	Bertlin, Shawna M.	Advising Specialist		5	C1	100	1.00	36,816	100.00	VRX020	36,816
5653	Vacant	Advising Specialist		5	C1	100	1.00	36,816	100.00	VRX020	36,816
5926	LaHann, Holly A.	Honors Program Coord		5	C1	100	1.00	39,562	100.00	VRX020	39,562
5961	Bryant, Elizabeth M.	Advising Specialist		5	C1	100	1.00	43,888	100.00	VRX020	43,888
6008	Adams, Melissa C.	Advising Specialist		5	C1	100	1.00	37,918	100.00	VRX020	37,918
6055	Robison, Laura J.	Advising Specialist		5	C1	100	1.00	36,816	100.00	VRX020	36,816
Total - VRX020			10 positions				9.00	918,518			365,830

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 26-May-2016  
Run Time: 08:49 03 AM

M023 - Vice Prov for Academic Affairs

06 - Student Services

938 - Vice Provost for Academic Aff

VRX022 - FY2017 State CCI Go On Funding

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5616	Vacant	Miscellaneous Groups		1	C1	0	0.00	558,553	66.51	VRX022	371,470
									17.68	MKX005	
									6.87	VBX005	
									3.95	VRX005	
									3.89	VRX900	
									1.05	VRX020	
									0.05	MCX003	
Total - VRX022			1 positions				0.00	558,553			371,470

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 26-May-2016  
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M023 - Vice Prov for Academic Affairs

07 - Institutional Support

860 - International Programs

VVX500 - 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	0.75	52,582	75.00	VVX500	39,437
									25.00	VVY500	
5190	Vacant	Asst Dir, Mrkt & Rcr		5	E1	100	0.50	35,339	50.00	VVX500	17,670
									50.00	VVY500	
Total - VVX500			2 positions				1.25	87,922			57,106

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M026 Stndt Affairs & Enrollment Mgmt

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VNX003	ASAP Admin	4,992	0	0	0	0	0	0	4,992
	Total - Academic Support	4,992	0	0	0	0	0	0	4,992

06 Student Services

NBX003	Dean of Students	394,026	0	4,058	7,982	34,420	0	4,381	444,867
NBX078	Child Care Center	65,978	0	0	0	29,558	0	0	95,536
NFX008	Counseling & Testing Center	769,951	0	0	0	0	0	0	769,951
VAX004	Office of Admissions	309,795	0	500	6,762	17,867	0	3,309	338,233
VEY009	Student Financial Aid	830,476	0	11,000	8,218	60,364	0	4,719	914,777
VEY111	BEAMS Program	95,640	0	0	0	41,500	0	0	137,140
VGX003	Employment Readiness Program	245,559	0	0	0	34,555	0	0	280,114
VGX004	Career Center	344,400	0	17,139	0	0	0	0	361,539
VNX001	Disability Support Services (504	230,787	0	42,559	3,000	24,455	0	3,044	303,845
VRX007	Academic Assistance Program	95,010	0	25,090	93	1,075	0	766	122,034
VWX001	Admission Recruitment	866,908	0	25,866	9,062	51,953	0	3,309	957,098
VWX102	Telecounseling	0	0	25,000	0	187,400	0	0	212,400
VXX001	Enrollment Management	201,505	0	0	0	130,143	0	0	331,648
	Total - Student Services	4,450,035	0	151,212	35,117	613,290	0	19,528	5,269,182

07 Institutional Support

NAX030	Student Affairs Administration	149,251	0	0	2,000	1,000	0	0	152,251
NAX900	Student Affairs Salary Reserve	13,460	0	0	0	0	0	0	13,460
NXX006	Campus Operator	25,522	0	4,376	0	0	0	0	29,898
	Total - Institutional Support	188,233	0	4,376	2,000	1,000	0	0	195,609

08 Oper & Maint. of Plant

NKX003	Student Rec Center Occupancy	20,316	0	0	0	5,156	0	0	25,472
NXX001	Union Base	66,143	0	0	0	0	0	0	66,143
NXX002	Commons Occupancy	0	0	44,864	0	71,811	0	0	116,675
NXX005	TLC Occupancy	101,566	0	0	0	10,000	0	0	111,566
	Total - Oper & Maint. of Plant	188,025	0	44,864	0	86,967	0	0	319,856

	Total - Stndt Affairs & Enrollment Mgmt	4,831,285	0	200,452	37,117	701,257	0	19,528	5,789,639
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General Education  
Detail of FTE and Salary Allocation  
July 1, 2016 - June 30, 2017

M026: Stndt Affairs & Enrollment Mgmt

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
VNX003	0.00	0	0.08	4,992	0.00	0	0.00	0	0.00	0	0.08	4,992
04:	0.00	0	0.08	4,992	0.00	0	0.00	0	0.00	0	0.08	4,992
06 - Student Services												
NBX003	0.00	0	4.12	309,321	0.00	0	2.09	84,705	0.00	0	6.21	394,026
NBX078	0.00	0	1.00	65,978	0.00	0	0.00	0	0.00	0	1.00	65,978
NFX008	6.66	504,181	1.75	205,294	0.00	0	1.92	60,477	0.00	0	10.34	769,951
VAX004	0.00	0	2.00	138,112	0.00	0	5.00	171,683	0.00	0	7.00	309,795
VEX009	0.00	0	6.00	431,954	0.00	0	11.00	398,523	0.00	0	17.00	830,476
VEX111	0.00	0	1.00	64,586	0.00	0	1.00	31,054	0.00	0	2.00	95,640
VGX003	0.00	0	0.92	88,513	0.00	0	4.23	157,046	0.00	0	5.15	245,559
VGX004	0.00	0	3.00	175,053	0.00	0	4.77	169,347	0.00	0	7.77	344,400
VNX001	0.00	0	1.85	103,791	0.00	0	1.92	126,996	0.00	0	3.77	230,787
VRX007	0.00	0	0.85	39,424	0.00	0	1.77	55,586	0.00	0	2.62	95,010
VWX001	0.00	0	14.85	727,770	0.00	0	4.75	139,138	0.00	0	19.60	866,908
VWX102	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
VXX001	0.00	0	0.74	71,740	0.00	0	1.66	129,765	0.00	0	2.40	201,505
06:	6.66	504,181	38.07	2,421,533	0.00	0	40.12	1,524,321	0.00	0	84.86	4,450,035
07 - Institutional Support												
NAX030	0.00	0	0.74	104,198	0.00	0	1.00	45,053	0.00	0	1.74	149,251
NAX900	0.00	0	0.00	13,460	0.00	0	0.00	0	0.00	0	0.00	13,460
NXX006	0.00	0	0.00	0	0.00	0	1.00	25,522	0.00	0	1.00	25,522
07:	0.00	0	0.74	117,658	0.00	0	2.00	70,574	0.00	0	2.74	188,233
08 - Oper & Maint. of Plant												
NKX003	0.00	0	0.00	0	0.00	0	0.71	20,316	0.00	0	0.71	20,316
NXX001	0.00	0	0.00	0	0.00	0	1.86	66,143	0.00	0	1.86	66,143
NXX005	0.00	0	0.00	0	0.00	0	4.00	101,566	0.00	0	4.00	101,566
08:	0.00	0	0.00	0	0.00	0	6.57	188,026	0.00	0	6.57	188,026
M026:	6.66	504,181	38.89	2,544,183	0.00	0	48.69	1,782,921	0.00	0	94.25	4,831,285



NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 26-May-2016  
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M026 - Stndt Affairs & Enrollment Mgmt

04 - Academic Support

862 - Academic Asst Pgrm/SSS

VNX003 - ASAP Admin

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8432	Castro, Cynthia	Dir, Acdmc Supp & Ac		9	E1	100	0.08	65,000	7.68 92.32	VNX003 VGX003	4,992
Total - VNX003			1 positions				0.08	65,000			4,992

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 26-May-2016  
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M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

852 - Dean of Students

NBX003 - Dean of Students

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6183	Button, Daniel T.	Veterans Services Co		6	E1	100	0.75	45,136	74.60 25.40	NBX003 VRN301	33,671
6186	Roberts, Alexander L.	Coord Student Conduc		6	C1	100	0.01	39,187	0.57 70.99 28.44	NBX003 NB7008 NBY005	223
6190	Eckles, Blaine T.	Dean of Students		10	E1	100	1.00	104,062	100.00	NBX003	104,062
6191	Vacant	Fraternity/Sorority		6	C1	100	1.00	41,662	100.00	NBX003	41,662
6194	Bohnee, Jean	Administrative Assis		3	C1	100	1.00	39,416	100.00	NBX003	39,416
6198	Vacant	Student Services Coo		6	E1	100	0.37	39,187	37.30 35.37 27.33	NBX003 NB7024 NB7008	14,617
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	112,564	24.92 25.33 16.48 11.96 10.17 9.48 1.66	NBX003 VGX003 VEX111 NAX900 VNX001 NFX008 VGX004	28,052
6237	Ewan, Lindsay L.	Title IX Investigato		8	E1	100	1.00	57,491	100.00	NBX003	57,491
6238	Morrison, Hassel A.	Assoc Dean of Studen		9	E1	100	1.00	71,427	100.00	NBX003	71,427
8004	Turner, Alexiss N.	Web Coordinator		6	C1	100	0.09	40,040	8.50 57.50 34.00	NBX003 NAY001 XGU200	3,403
Total - NBX003			10 positions				6.21	590,173			394,026

NWRTBSR

General Education  
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M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

852C - Children's Center

NBX078 - Child Care Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6200	O'Connell, Angela J.	Director		9	E1	100	1.00	65,978	100.00	NBX078	65,978
Total - NBX078			1 positions				1.00	65,978			65,978

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General Education  
Budgeted Salary Report  
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M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

856 - Counseling & Testing Center

NFX008 - Counseling & Testing Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	112,564	9.48	NFX008	10,672
									25.33	VGX003	
									24.92	NBX003	
									16.48	VEX111	
									11.96	NAX900	
									10.17	VNX001	
									1.66	VGX004	
6202	Dulin, Brian J.	Student Services Coo		6	E1	100	1.00	41,101	100.00	NFX008	41,101
6211	Hopper, Brian C.	Licensed Psychologis Associate Professor		GN	F1	100	1.00	63,419	100.00	NFX008	63,419
6212	Pulakos, Joan	Director & Licensed Professor		GN	F1	100	0.66	97,427	66.39	NFX008	64,682
									33.61	NF7002	
6213	Morrison, Charles R.	Licensed Psychologis Professor		GN	F6	100	1.00	70,559	100.00	NFX008	70,559
6214	Sehgal, Radhika	Licensed Psychologis Associate Professor		GN	F1	100	1.00	60,154	100.00	NFX008	60,154
6215	Fritz, Sharon K.	Licensed Psychologis Professor		GN	F6	100	1.00	68,858	100.00	NFX008	68,858
6216	Kitzrow, Martha A.	Licensed Psychologis Professor		GN	F1	100	1.00	88,379	100.00	NFX008	88,379
6217	Saladin, Steve A.	Licensed Psychologis Professor		GN	F1	100	1.00	88,130	100.00	NFX008	88,130
6220	Urhausen, Jennifer L.	Administrative Coord		4	C1	100	1.00	32,656	100.00	NFX008	32,656
6221	Bailey, Candi M.	Administrative Coord		4	C1	92	0.92	27,821	100.00	NFX008	27,821
6253	Cone, William A.	Psychiatrist		EX	E2	82	0.75	168,872	90.91	NFX008	153,521
									9.09	CWG001	
Total - NFX008			12 positions				10.34	919,939			769,951

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M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

853 - UG Admissions-Processing

VAX004 - Office of Admissions

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5971	Head, Karee	International Admiss		5	C1	100	1.00	43,722	100.00	VAX004	43,722
5981	Bowman, Stacy A.	Admissions Specialis		4	C1	100	1.00	31,803	100.00	VAX004	31,803
5982	Goodwin, Melissa D.	Assoc Dir of Admissi		7	E1	100	1.00	65,125	100.00	VAX004	65,125
5983	Wallen, Sue A.	Admissions Specialis		4	C1	100	1.00	34,674	100.00	VAX004	34,674
5986	Mansour, Saleeha M.	Admissions Specialis		4	C1	100	1.00	30,742	100.00	VAX004	30,742
5987	Dobbins, Robert T.	Senior Programmer An		9	E1	100	1.00	72,987	100.00	VAX004	72,987
6120	Evans, Irena A.	Admissions Specialis		4	C1	100	1.00	30,742	100.00	VAX004	30,742
Total - VAX004			7 positions				7.00	309,795			309,795

M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

857 - Student Financial Aid

VEX009 - Student Financial Aid

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5491	Vacant	Miscellaneous Groups		NS	C1	0	0.00	55,453	0.44	VEX009	244
									90.75	VXX001	
									8.81	VWX001	
5970	Davenport, Daniel D.	Director of Financia		10	E1	100	1.00	117,499	100.00	VEX009	117,499
5980	Hutchinson, Valerie J.	Administrative Assis		5	C1	100	1.00	39,291	100.00	VEX009	39,291
6025	Hammes, Leslie R.	Associate Director		8	E1	100	1.00	61,298	100.00	VEX009	61,298
6026	Nalle, Laura E.	Technical Records Sp		4	C1	100	1.00	32,760	100.00	VEX009	32,760
6027	MacPherson, Serendel E.	Financial Aid Busine		7	E1	100	1.00	48,880	100.00	VEX009	48,880
6030	Hall, Kelly	Technical Records Sp		4	C1	100	1.00	33,301	100.00	VEX009	33,301
6031	Moore, Derek	Assoc Dir of Financi		8	E1	100	1.00	61,298	100.00	VEX009	61,298
6032	Vacant	Associate Director f		8	E1	100	1.00	67,538	100.00	VEX009	67,538
6033	Rumelhart, Paul D.	Asst Dir,Stdt Fin Ai		9	E1	100	1.00	75,442	100.00	VEX009	75,442
6034	Vacant	Financial Aid Course		5	C1	100	1.00	40,352	100.00	VEX009	40,352
6035	Romero Libreros, Lina M.	Financial Aid Course		5	C1	100	1.00	40,685	100.00	VEX009	40,685
6036	Ward, Bethany C.	Technical Records Sp		4	C1	100	1.00	31,990	100.00	VEX009	31,990
6100	Cafferty, Meggie J.	Financial Aid Course		5	C1	100	1.00	40,310	100.00	VEX009	40,310
6101	Carlos, Daniel	Financial Aid Course		5	C1	100	1.00	37,794	100.00	VEX009	37,794
6102	Bohman, Dee Dee	Tech Rcds Splst 2		4	C1	100	1.00	35,277	100.00	VEX009	35,277
6103	Lavelle, Kelsey	Financial Aid Course		5	C1	100	1.00	36,379	100.00	VEX009	36,379
6104	Reyes, Heather M.	Tech Rcds Splst 2		4	C1	100	1.00	30,139	100.00	VEX009	30,139
Total - VEX009							18 positions	17.00	885,685		830,476

NWRTBSR

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M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

857 - Student Financial Aid

VEX111 - BEAMS Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6037	Williamson, Christiane	BEAMS Manager		6	E1	100	1.00	46,030	100.00	VEX111	46,030
6038	Escusa, Joshua	Technical Records Sp		4	C1	100	1.00	31,054	100.00	VEX111	31,054
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	112,564	16.48	VEX111	18,555
									25.33	VGX003	
									24.92	NBX003	
									11.96	NAX900	
									10.17	VNX001	
									9.48	NFX008	
									1.66	VGX004	
Total - VEX111			3 positions				2.00	189,648			95,640

NWRTBSR

General Education  
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M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

859 - Career Center

VGX003 - Employment Readiness Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
6058	Campbell, Nicole R.	Career Development L		5	C1	100	0.29	36,005	29.31	VGX003 70.69 VGX004	10,552	
6059	Otto, Rachel R.	Career Development L		5	C1	100	1.00	34,632	100.00	VGX003	34,632	
6060	Vaartstra, Matthew B.	Asst Dir, Intrnshps		6	C1	100	0.96	44,554	95.61	VGX003 4.39 VGX004	42,598	
6061	Roberts, Joseph S.	Career Development L		5	C1	100	1.00	34,632	100.00	VGX003	34,632	
6062	Vacant	Career Development L		5	C1	100	0.98	35,339	98.00	VGX003 2.00 VGX004	34,632	
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	112,564	25.33	VGX003 24.92 NBX003 16.48 VEX111 11.96 NAX900 10.17 VNX001 9.48 NFX008 1.66 VGX004	28,505	
8432	Castro, Cynthia	Dir, Acdmc Supp & Ac		9	E1	100	0.92	65,000	92.32	VGX003 7.68 VNX003	60,008	
Total - VGX003			7 positions					5.15	362,725			245,559



NWRTBSR

General Education  
Budgeted Salary Report  
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M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

859 - Career Center

VGX004 - Career Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5906	Tims, Kristine	Career Center Office		5	C1	100	1.00	32,843	100.00	VGX004	32,843
5916	Vacant	Director, Career Ser		9	E1	100	1.00	79,061	100.00	VGX004	79,061
5920	Vacant	Advising Specialist		5	C1	100	1.00	38,002	100.00	VGX004	38,002
6050	Pfeifer, Mark L.	Web, Marketing & Com		5	C1	100	1.00	31,242	100.00	VGX004	31,242
6051	Anderson, Eric S.	Manager, Career Advi		8	E1	100	1.00	47,798	100.00	VGX004	47,798
6056	Mangiantini, John C.	Mgr, Emplry Reltns/C		7	E1	100	1.00	46,322	100.00	VGX004	46,322
6057	Garlinghouse, Jamie L.	Employer Relations S		5	C1	100	1.00	39,146	100.00	VGX004	39,146
6058	Campbell, Nicole R.	Career Development L		5	C1	100	0.71	36,005	70.69 29.31	VGX004 VGX003	25,453
6060	Vaartstra, Matthew B.	Asst Dir, Intrnshps		6	C1	100	0.04	44,554	4.39 95.61	VGX004 VGX003	1,955
6062	Vacant	Career Development L		5	C1	100	0.02	35,339	2.00 98.00	VGX004 VGX003	707
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	112,564	1.66 25.33 24.92 16.48 11.96 10.17 9.48	VGX004 VGX003 NBX003 VEX111 NAX900 VNX001 NFX008	1,872
Total - VGX004			11 positions				7.77	542,874			344,400

NWRTBSR

General Education  
Budgeted Salary Report  
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M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

862 - Academic Asst Pgrm/SSS

VNX001 - Disability Support Services (5

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5912	Vacant	Miscellaneous Groups		1	C1	0	0.00	67,683	100.00	VNX001	67,683
5917	Vacant	Reception & Referral		3	C2	85	0.42	23,216	50.00	VNX001	11,608
									50.00	VRX007	
5918	Vacant	Access Consultant		6	E2	85	0.85	38,845	100.00	VNX001	38,845
6182	Vacant	DSS Manager		7	E1	100	1.00	53,498	100.00	VNX001	53,498
6188	Gillespie, Jessica L.	Student Services Tec		5	C1	100	1.00	31,200	100.00	VNX001	31,200
6197	Crout, Michele C.	ASAP Office Manager		4	C1	100	0.50	33,010	50.00	VNX001	16,505
									50.00	VRX007	
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	112,564	10.17	VNX001	11,448
									25.33	VGX003	
									24.92	NBX003	
									16.48	VEX111	
									11.96	NAX900	
									9.48	NFX008	
									1.66	VGX004	
Total - VNX001			7 positions				3.77	360,015			230,787

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M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

862 - Academic Asst Pgrm/SSS

VRX007 - Academic Assistance Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5907	Planagan, Cori J.	Tutoring & College S		6	E2	85	0.85	39,424	100.00	VRX007	39,424
5910	Knibbe, Leah M.	Program Specialist		5	C2	85	0.85	27,474	100.00	VRX007	27,474
5917	Vacant	Reception & Referral		3	C2	85	0.42	23,216	50.00	VRX007 50.00 VNX001	11,608
6197	Crout, Michele C.	ASAP Office Manager		4	C1	100	0.50	33,010	50.00	VRX007 50.00 VNX001	16,505
Total - VRX007			4 positions				2.62	123,123			95,010

M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

850 - UG Admissions-Recruitment

VWX001 - Admission Recruitment

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5491	Vacant	Miscellaneous Groups		NS	C1	0	0.00	55,453	8.81 90.75 0.44	VWX001 VXX001 VEX009	4,884
5972	Vacant	Director, Recruitmen		9	E1	100	1.00	72,862	100.00	VWX001	72,862
5973	Stefanic, Michele F.	Associate Director,		6	E1	100	1.00	47,965	100.00	VWX001	47,965
5974	Helmke, Angela L.	Associate Director o		7	E1	100	1.00	53,498	100.00	VWX001	53,498
5975	Garrett, Melissa E.	Associate Director		6	E1	100	1.00	50,066	100.00	VWX001	50,066
5977	Vacant	Tech Rcds Splst 2		4	C2	75	0.75	759	100.00	VWX001	759
5978	Corona, Juan L.	Admissions Counselor		5	E1	100	1.00	38,522	100.00	VWX001	38,522
5979	Christian, Edward	Tech Rec Spec II		4	C1	100	1.00	33,342	100.00	VWX001	33,342
5984	Potter, G. S.	Admin Financial Spec		5	C1	100	1.00	38,314	100.00	VWX001	38,314
5985	McAllister, Melinda K.	Assistant Director		5	E1	100	1.00	34,986	100.00	VWX001	34,986
5988	Cox, Gregory J.	Assoc. Director for		7	E1	100	1.00	57,907	100.00	VWX001	57,907
5989	Nagle, Danae R.	Campus Visit Program		5	C1	100	1.00	35,693	100.00	VWX001	35,693
5990	Clayton-Wonderlich, Kathy	Assistant Director,		5	E2	85	0.85	36,731	100.00	VWX001	36,731
5991	Siddoway, Kori B.	Administrative Assis		3	C1	100	1.00	26,146	100.00	VWX001	26,146
5992	Vacant	Asst. Director of Ad		5	E1	100	1.00	36,130	100.00	VWX001	36,130
5993	Vacant	Associate Director,		6	E1	100	1.00	39,562	100.00	VWX001	39,562
5995	Mesquita, Cezar d.	Director, Admissions		10	E1	100	1.00	88,088	100.00	VWX001	88,088
5997	Hotinger, Amanda R.	Asst Director of Adm		5	E1	100	1.00	47,902	100.00	VWX001	47,902
5998	Beckman, Hayley R.	Assistant Director		5	E1	100	1.00	45,677	100.00	VWX001	45,677
5999	Doman, Christopher E.	Admissions Counselor		5	E1	100	1.00	35,693	100.00	VWX001	35,693
6017	Magana, Maria M.	Asst. Dir. Multicult		5	E1	100	1.00	42,182	100.00	VWX001	42,182
Total - VWX001							21 positions	19.60	917,476		866,908

NWRTBSR

General Education  
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M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

849 - Enrollment Management

VXX001 - Enrollment Management

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5491	Vacant	Miscellaneous Groups		NS	C1	0	0.00	55,453	90.75	VXX001	50,324
									8.81	VWX001	
									0.44	VEX009	
5493	Vacant	Assistant to the VP		6	C1	100	1.00	51,147	100.00	VXX001	51,147
5497	Sherwood, Anna M.	Director Enrollment		8	E1	100	0.49	73,029	48.52	VXX001	35,434
									51.48	ZCU005	
6180	Kim, Jean	Vice Provost, Studen		EX	E1	100	0.26	140,504	25.84	VXX001	36,306
									74.16	NAX030	
8005	Sampson, Holli K.	Web Coordinator		6	C1	100	0.66	42,869	66.00	VXX001	28,293
									34.00	XGU201	
Total - VXX001			5 positions				2.40	363,002			201,505

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General Education  
Budgeted Salary Report  
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M026 - Stndt Affairs & Enrollment Mgmt

07 - Institutional Support

851 - Student Affairs

NAX030 - Student Affairs Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6180	Kim, Jean	Vice Provost, Studen		EX	E1	100	0.74	140,504	74.16	NAX030	104,198
									25.84	VXX001	
6235	Shoemaker, Robin I.	Assistant to the Dea		6	C1	100	1.00	45,053	100.00	NAX030	45,053
Total - NAX030			2 positions				1.74	185,557			149,251

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General Education  
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M026 - Stndt Affairs & Enrollment Mgmt

07 - Institutional Support

851 - Student Affairs

NAX900 - Student Affairs Salary Reserve

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	112,564	11.96	NAX900	13,460
									25.33	VGX003	
									24.92	NBX003	
									16.48	VEX111	
									10.17	VNX001	
									9.48	NFX008	
									1.66	VGX004	
Total - NAX900							1 positions	0.00	112,564		13,460

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General Education  
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M026 - Stndt Affairs & Enrollment Mgmt

07 - Institutional Support

988 - Idaho Commons

NXX006 - Campus Operator

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6610	Vacant	Lead Teacher		3	C1	100	1.00	25,522	100.00	NXX006	25,522
Total - NXX006			1 positions				1.00	25,522			25,522



NWRTBSR

General Education  
Budgeted Salary Report  
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M026 - Stndt Affairs & Enrollment Mgmt

08 - Oper & Maint. of Plant

863 - Campus Recreation

NKX003 - Student Rec Center Occupancy

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6444	Merriam, Steven C.	Evening SRC Janitor		3	C1	100	0.71	28,662	70.88	NKX003	20,316
									29.12	NKA003	
Total - NKX003			1 positions				0.71	28,662			20,316

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General Education  
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M026 - Stndt Affairs & Enrollment Mgmt

08 - Oper & Maint. of Plant

988 - Idaho Commons

NXX001 - Union Base

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
6351	Buettner, Patrick F.	Custodian Foreperson		4	C1	100	1.00	31,075	100.00	NXX001	31,075	
6354	Enloe, Joe B.	Building Superintend		6	C1	100	0.86	40,560	86.46	NXX001 13.54 NXA014	35,068	
Total - NXX001		2 positions						1.86	71,635			66,143

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General Education  
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M026 - Stndt Affairs & Enrollment Mgmt

08 - Oper & Maint. of Plant

988 - Idaho Commons

NXX005 - TLC Occupancy

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6350	Bockmier, Lisa J.	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	NXX005	25,002
6360	Pomme, Francis	Team Cleaning Specia		2	C1	100	1.00	25,522	100.00	NXX005	25,522
6441	Foster, Cassandra M.	Team Cleaning Specia		2	C1	100	1.00	25,522	100.00	NXX005	25,522
7212	Vacant	Team Cleaning Splst		V	C1	100	1.00	25,522	100.00	NXX005	25,522
Total - NXX005			4 positions				4.00	101,566			101,566

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M040A University Fixed Costs

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
SFX015	State Controller Billing	0	0	0	0	531,300	0	0	531,300
SFX104	Financial Statement Audit	0	0	0	0	229,100	0	0	229,100
UCX006	City of Moscow Contracts	0	0	0	0	1,321,910	0	0	1,321,910
UCX009	AB Security Services	0	0	0	0	431,820	0	0	431,820
UDX010	Liability Insurance	0	0	0	0	367,800	0	0	367,800
Total - Institutional Support		0	0	0	0	2,881,930	0	0	2,881,930

08 Oper & Maint. of Plant

RFX005	Heating Fuel	0	0	0	0	436,762	0	0	436,762
RFX006	Electricity	0	0	0	0	2,579,249	0	0	2,579,249
RFX007	Wood Fuel & Delivery	0	0	0	0	1,115,258	0	0	1,115,258
RFX008	University Debt Service	0	0	0	0	0	1,126,585	0	1,126,585
RFX014	Fire Alarm-911 Dedicated Line	0	0	0	0	18,000	0	0	18,000
RFX015	Solid Waste	0	0	0	0	165,366	0	0	165,366
RFX016	Sewage Disposal Contract (City)	0	0	0	0	1,074,000	0	0	1,074,000
RFX017	McCall Campus Utilities	0	0	0	0	40,000	0	0	40,000
UAX001	Property Insurance	0	0	0	0	839,399	0	0	839,399
Total - Oper & Maint. of Plant		0	0	0	0	6,268,034	1,126,585	0	7,394,619
Total - University Fixed Costs		0	0	0	0	9,149,964	1,126,585	0	10,276,549

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M040E Public Safety & Security

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UEX027	Risk Management	76,523	0	0	0	6,195	0	0	82,718
	Total - Institutional Support	76,523	0	0	0	6,195	0	0	82,718

08 Oper & Maint. of Plant

UEX002	Industrial Hygiene Safety	87,360	0	0	0	11,120	0	0	98,480
UEX010	Occupational Safety Services	88,629	0	0	0	7,463	0	0	96,092
UEX050	Environmental Health & Safety	375,796	0	0	0	86,955	0	0	462,751
UEX051	Emergency Mgmt & Security Systems	61,568	0	0	0	6,521	0	0	68,089
UEX053	Public Safety & Security	153,670	0	0	0	9,620	0	0	163,290
	Total - Oper & Maint. of Plant	767,023	0	0	0	121,679	0	0	888,702
	Total - Public Safety & Security	843,546	0	0	0	127,874	0	0	971,420

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

M040E: Public Safety & Security

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
UEX027	0.00	0	1.00	76,523	0.00	0	0.00	0	0.00	0	1.00	76,523
07:	0.00	0	1.00	76,523	0.00	0	0.00	0	0.00	0	1.00	76,523
08 - Oper & Maint. of Plant												
UEX002	0.00	0	1.00	48,942	0.00	0	1.00	38,418	0.00	0	2.00	87,360
UEX010	0.00	0	0.00	0	0.00	0	2.00	88,629	0.00	0	2.00	88,629
UEX050	0.00	0	2.00	133,411	0.00	0	4.00	242,385	0.00	0	6.00	375,796
UEX051	0.00	0	1.00	61,568	0.00	0	0.00	0	0.00	0	1.00	61,568
UEX053	0.00	0	1.00	111,155	0.00	0	1.00	42,515	0.00	0	2.00	153,670
08:	0.00	0	5.00	355,077	0.00	0	8.00	411,947	0.00	0	13.00	767,024
M040E:	0.00	0	6.00	431,600	0.00	0	8.00	411,947	0.00	0	14.00	843,547

NWRTBSR

General Education  
Budgeted Salary Report  
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M040E - Public Safety & Security

07 - Institutional Support

930 - Risk Management

UEX027 - Risk Management

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7900	Spink, Nancy K.	Risk Manager		9	E1	100	1.00	76,523	100.00	UEX027	76,523
Total - UEX027			1 positions				1.00	76,523			76,523

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Budgeted Salary Report  
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M040E - Public Safety & Security

08 - Oper & Maint. of Plant

930E - Environmental Health and Safety

UEX002 - Industrial Hygiene Safety

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7925	Grenville, Megan	Industrial Hygienist		8	E1	100	1.00	48,942	100.00	UEX002	48,942
7933	Robinson, William P.	Industrial Hygiene S		6	C1	100	1.00	38,418	100.00	UEX002	38,418
Total - UEX002			2 positions				2.00	87,360			87,360



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M040E - Public Safety & Security

08 - Oper & Maint. of Plant

930E - Environmental Health and Safety

UEX010 - Occupational Safety Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7928	Daniels, Kelvin L.	Occupational Safety		8	C1	100	1.00	53,934	100.00	UEX010	53,934
7934	Baker, Patricia J.	Occupational Safety		6	C1	100	1.00	34,694	100.00	UEX010	34,694
Total - UEX010			2 positions				2.00	88,629			88,629

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General Education  
Budgeted Salary Report  
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Run Date: 26-May-2016  
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M040E - Public Safety & Security

08 - Oper & Maint. of Plant

930E - Environmental Health and Safety

UEX050 - Environmental Health & Safety

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
6598	Vacant	Miscellaneous Groups		NS	C1	0	0.00	50,401	100.00	UEX050	50,401	
7920	Abd El-Fatah, Samir S.	Director, Env Health		10	E1	100	1.00	79,643	100.00	UEX050	79,643	
7926	McIntosh-Perry, Elaina J.	Fire Safety Speciali		7	C1	100	1.00	45,864	100.00	UEX050	45,864	
7927	Borth, Mark L.	HazMat Tech II		7	C1	100	1.00	53,498	100.00	UEX050	53,498	
7930	Westervelt, Jane M.	Office Manager		5	C1	100	1.00	38,688	100.00	UEX050	38,688	
7932	Hicks, Thomas R.	Hazardous Materials		8	C1	100	1.00	53,934	100.00	UEX050	53,934	
7980	Vacant	Radiation Safety Off		8	E1	100	1.00	53,768	100.00	UEX050	53,768	
Total - UEX050			7 positions					6.00	375,796			375,796

NWRTBSR

General Education  
Budgeted Salary Report  
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M040E - Public Safety & Security

08 - Oper & Maint. of Plant

914 - Public Safety & Security

UEX051 - Emergency Mgmt & Security Syst

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6587	Perry, Todd M.	Dir, Emrgncy Mgmt &		9	E1	100	1.00	61,568	100.00	UEX051	61,568
Total - UEX051			1 positions				1.00	61,568			61,568

NWRTBSR

General Education  
Budgeted Salary Report  
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M040E - Public Safety & Security

08 - Oper & Maint. of Plant

914 - Public Safety & Security

UEX053 - Public Safety & Security

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6581	Koster, Laura L.	Clery Compl Coord &		4	C1	100	1.00	42,515	100.00	UEX053	42,515
6585	Dorschel, Matthew J.	Exec Dir, Public Saf		11	E1	100	1.00	111,155	100.00	UEX053	111,155
Total - UEX053		2 positions					2.00	153,670			153,670

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M040F Finance

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PAX010	Vice President - Finance	332,085	0	0	4,926	16,260	0	3,944	357,215
PAX910	VP - Finance Reserve	0	0	0	0	310,443	0	0	310,443
PAX920	VP - Finance Salary Reserve	21,135	0	0	0	0	0	0	21,135
	Total - Institutional Support	353,220	0	0	4,926	326,703	0	3,944	688,793
	Total - Finance	353,220	0	0	4,926	326,703	0	3,944	688,793

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

M040F: Finance

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												
PAX010	0.00	0	2.00	290,576	0.00	0	1.19	41,509	0.00	0	3.19	332,085
PAX920	0.00	0	0.00	0	0.00	0	0.00	21,135	0.00	0	0.00	21,135
07:	0.00	0	2.00	290,576	0.00	0	1.19	62,644	0.00	0	3.19	353,220
M040F:	0.00	0	2.00	290,576	0.00	0	1.19	62,644	0.00	0	3.19	353,220

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 26-May-2016  
Run Time: 08:49 03 AM

M040F - Finance

07 - Institutional Support

903F - Finance

PAX010 - Vice President - Finance

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6580	Foisy, Brian	VP, Finance		EX	E1	100	1.00	195,333	100.00	PAX010	195,333
7530	Roberts, Amanda J.	Management Assistant		5	C1	100	1.00	35,339	100.00	PAX010	35,339
7905	Eisinger, Debra L.	Executive Assistant		8	E1	100	1.00	95,243	100.00	PAX010	95,243
8008	Hoffmann, Robert T.	Web Technician		5	C1	100	0.19	32,906	18.75	PAX010	6,170
									37.50	KBU022	
									25.00	XGU200	
									18.75	WLX010	
Total - PAX010			4 positions				3.19	358,821			332,085

NWRTBSR

General Education  
Budgeted Salary Report  
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Run Date: 26-May-2016  
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M040F - Finance

07 - Institutional Support

903F - Finance

PAX920 - VP - Finance Salary Reserve

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	21,135	100.00	PAX920	21,135
Total - PAX920			1 positions				0.00	21,135			21,135



General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M040I Infrastructure

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PHX050	ITS Operations	136,136	0	0	0	0	0	0	136,136
	Total - Academic Support	136,136	0	0	0	0	0	0	136,136

07 Institutional Support

WLX010	Vice President - Infrastructure	259,805	0	0	4,925	20,695	0	3,945	289,370
WLX100	Real Estate	75,442	0	325	1,614	2,014	0	1,650	81,045
WLX910	VP - Infrastructure Reserve	0	0	0	0	325,130	0	0	325,130
	Total - Institutional Support	335,247	0	325	6,539	347,839	0	5,595	695,545
	Total - Infrastructure	471,383	0	325	6,539	347,839	0	5,595	831,681

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

M040I: Infrastructure

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												
PHX050	0.00	0	1.00	93,454	0.00	0	1.00	42,682	0.00	0	2.00	136,136
04:	0.00	0	1.00	93,454	0.00	0	1.00	42,682	0.00	0	2.00	136,136
07 - Institutional Support												
WLX010	0.00	0	1.00	195,728	0.00	0	1.19	64,077	0.00	0	2.19	259,805
WLX100	0.00	0	1.00	75,442	0.00	0	0.00	0	0.00	0	1.00	75,442
07:	0.00	0	2.00	271,170	0.00	0	1.19	64,077	0.00	0	3.19	335,247
M040I:	0.00	0	3.00	364,624	0.00	0	2.19	106,759	0.00	0	5.19	471,383

NWRTBSR

General Education  
Budgeted Salary Report  
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M040I - Infrastructure  
04 - Academic Support  
903I - Infrastructure  
PHX050 - ITS Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8153	Lowe, Brittni T.	Business Speclst/Fin		5	C1	100	1.00	42,682	100.00	PHX050	42,682
8169	George, Mary L.	Dir, Infra Business		9	E1	100	1.00	93,454	100.00	PHX050	93,454
Total - PHX050			2 positions				2.00	136,136			136,136

NWRTBSR

General Education  
Budgeted Salary Report  
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Run Date: 26-May-2016  
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M040I - Infrastructure

07 - Institutional Support

903I - Infrastructure

WLX010 - Vice President - Infrastructur

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8008	Hoffmann, Robert T.	Web Technician		5	C1	100	0.19	32,906	18.75	WLX010	6,170
									37.50	KBU022	
									25.00	XGU200	
									18.75	PAX010	
8174	Holthaus, Margo L.	Assistant to the CIO		6	C1	100	1.00	57,907	100.00	WLX010	57,907
8273	Ewart, Daniel R.	VP, Infrastructure		EX	E1	100	1.00	195,728	100.00	WLX010	195,728
Total - WLX010			3 positions				2.19	286,541			259,805

NWRTBSR

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Budgeted Salary Report  
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M040I - Infrastructure

07 - Institutional Support

903I - Infrastructure

WLX100 - Real Estate

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8272	Billington, Gerard P.	Real Estate Officer		9	E1	100	1.00	75,442	100.00	WLX100	75,442
Total - WLX100			1 positions				1.00	75,442			75,442

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M042 Facilities Management

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
QSX002	ADA Shuttle	0	0	0	0	42,192	0	0	42,192
	Total - Student Services	0	0	0	0	42,192	0	0	42,192

07 Institutional Support

RAX028	Campus Mail Services	145,766	0	1,453	0	8,428	0	0	155,647
	Total - Institutional Support	145,766	0	1,453	0	8,428	0	0	155,647

08 Oper & Maint. of Plant

RAX001	Facilities Administration	346,174	0	5,148	10,000	24,941	0	6,500	392,763
RAX003	Facilities Equipment	0	0	0	0	12,700	0	12,000	24,700
RAX011	Facilities Safety	0	0	0	0	4,750	0	0	4,750
RAX900	Facilities Mgmt Salary Savings	59,508	0	0	0	0	0	0	59,508
RBX001	Team Cleaning	1,874,459	0	7,000	3,000	78,012	0	7,000	1,969,471
RBX003	Custodial Supplies	0	0	0	0	96,563	0	0	96,563
RBX016	Executive Residence Custodial	12,761	0	1,000	0	1,850	0	0	15,611
RCX001	Fleet Replacement	0	0	0	0	0	0	45,041	45,041
RCX005	Maintenance Support	0	0	0	1,355	308,395	0	0	309,750
RCX011	Machine Shop Maintenance	0	0	0	0	16,400	0	0	16,400
RCX012	Building Systems Maintenance	1,401,852	0	0	0	0	0	0	1,401,852
RCX014	Minor Building Maintenance	0	0	0	0	18,709	0	0	18,709
RCX016	Executive Residence Bldg Trades	0	0	0	0	7,500	0	0	7,500
RCX030	Building Masonry Work	0	0	0	0	7,500	0	0	7,500
RCX060	General Carpentry Maintenance	0	0	0	0	21,000	0	0	21,000
RCX070	General Roofing Maintenance	0	0	0	0	13,300	0	0	13,300
RCX080	Key Maintenance	0	0	0	0	22,000	0	0	22,000
RCX090	General Painting Maint	0	0	0	0	15,000	0	0	15,000
RCX100	Carpet Replacement	0	0	0	0	6,500	0	0	6,500
RCX125	Classroom Improvement Maintenance	0	0	0	0	7,500	0	0	7,500
RCX140	Elevator Maintenance	0	0	0	0	100,000	0	0	100,000
RCX336	Asbestos Maintenance	0	0	2,000	5,000	91,000	0	2,000	100,000
RCX540	Building Plumbing Systems	0	0	0	0	55,000	0	0	55,000
RCX541	Water Purification Program	0	0	0	0	19,500	0	0	19,500
RCX553	HVAC Systems Maintenance	0	0	0	0	63,500	0	0	63,500
RCX560	Heating & Cooling Systems	0	0	0	0	130,000	0	0	130,000
RCX588	Air Handling Maintenance	0	0	0	0	82,270	0	0	82,270
RCX590	Maintenance Repair/Replacement	0	0	0	10,000	212,602	0	0	222,602
RCX600	General Building Electrical	0	0	0	0	71,500	0	0	71,500
RCX650	Building Relamp	0	0	0	0	42,300	0	0	42,300
RCX653	Site Lighting (Exterior)	0	0	0	0	11,400	0	0	11,400
RCX672	Fire Alarms	0	0	0	5,000	55,000	0	0	60,000

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M042 Facilities Management

08 Oper & Maint. of Plant

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
RDX005	Arboretum Maintenance	52,853	0	20,000	0	22,000	0	0	94,853
RDX016	Executive Residence Landscape	10,447	0	0	0	2,565	0	0	13,012
RDX100	Landscape Maintenance	0	0	69,660	0	40,006	0	0	109,666
RDX300	Paving & Hard Surfaces	0	0	0	0	26,700	0	0	26,700
RDX310	Snow & Ice Removal	0	0	0	0	19,475	0	0	19,475
RDX337	Ag Farm Ext & InfraStrc Maintenance	0	0	0	0	25,000	0	0	25,000
RDX410	Irrigation Systems	0	0	0	0	28,375	0	0	28,375
RDX500	Landscape Restoration	0	0	0	0	7,600	0	0	7,600
RDX590	LES Repair/Replacement	0	0	0	0	30,000	0	0	30,000
RDX600	Equipment & Vehicle Maintenance	0	0	0	0	80,000	0	0	80,000
RDX700	LES General Support	760,588	0	0	2,180	35,072	0	45,132	842,972
RDX750	Building Exteriors	0	0	0	0	15,925	0	0	15,925
REX001	Steam Plant	720,944	0	20,919	450	87,111	0	2,000	831,424
REX010	Primary Elect Program	0	0	0	0	9,500	0	0	9,500
REX020	Water System Domestic	49,652	0	0	500	10,000	0	5,000	65,152
REX023	Sanitary Sewer System Mgmt	8,281	0	0	0	4,825	0	0	13,106
REX025	Reclaimed Water System Mgmt	19,324	0	0	0	4,825	0	0	24,149
REX030	Utilities Engineering	82,035	0	0	0	4,750	0	0	86,785
REX040	Sewage System Repair	0	0	0	0	10,000	0	0	10,000
REX050	UES Facility Engineer	67,330	0	0	0	0	0	0	67,330
REX060	Energy Management	106,766	0	0	0	2,850	0	0	109,616
REX070	Recycling/Surplus/Solid Waste	233,875	0	0	0	5,524	0	2,000	241,399
REX080	Chilled Water Maintenance	0	0	0	0	2,850	0	0	2,850
REX300	UI Sustainability Center Supp Fund	70,848	0	0	0	0	0	0	70,848
RGX000	Capital Projects	0	0	0	0	0	50,000	190,949	240,949
RJX001	Architectural & Engineering Service	576,930	0	6,655	3,500	10,594	0	0	597,679
	Total - Oper & Maint. of Plant	6,454,627	0	132,382	40,985	2,082,239	50,000	317,622	9,077,855
	Total - Facilities Management	6,600,393	0	133,835	40,985	2,132,859	50,000	317,622	9,275,694

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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												
RAX028	0.00	0	0.00	0	0.00	0	4.00	145,766	0.00	0	4.00	145,766
07:	0.00	0	0.00	0	0.00	0	4.00	145,766	0.00	0	4.00	145,766
08 - Oper & Maint. of Plant												
RAX001	0.00	0	2.00	195,250	0.00	0	4.00	150,925	0.00	0	6.00	346,174
RAX900	0.00	0	0.00	0	0.00	0	0.00	59,508	0.00	0	0.00	59,508
RBX001	0.00	0	1.00	63,523	0.00	0	65.91	1,810,936	0.00	0	66.91	1,874,459
RBX016	0.00	0	0.00	0	0.00	0	0.50	12,761	0.00	0	0.50	12,761
RCX012	0.00	0	1.00	77,667	0.00	0	29.25	1,324,185	0.00	0	30.25	1,401,852
RDX005	0.00	0	0.00	0	0.00	0	1.00	52,853	0.00	0	1.00	52,853
RDX016	0.00	0	0.00	0	0.00	0	0.33	10,447	0.00	0	0.33	10,447
RDX700	0.00	0	1.00	78,832	0.00	0	19.67	681,756	0.00	0	20.67	760,588
REX001	0.00	0	1.00	65,645	0.00	0	16.09	655,299	0.00	0	17.09	720,944
REX020	0.00	0	0.00	0	0.00	0	0.93	49,652	0.00	0	0.93	49,652
REX023	0.00	0	0.00	0	0.00	0	0.13	8,281	0.00	0	0.13	8,281
REX025	0.00	0	0.00	0	0.00	0	0.30	19,324	0.00	0	0.30	19,324
REX030	0.00	0	1.00	82,035	0.00	0	0.00	0	0.00	0	1.00	82,035
REX050	0.00	0	1.00	67,330	0.00	0	0.00	0	0.00	0	1.00	67,330
REX060	0.00	0	1.00	58,074	0.00	0	1.00	48,693	0.00	0	2.00	106,766
REX070	0.00	0	0.00	0	0.00	0	7.00	233,875	0.00	0	7.00	233,875
REX300	0.00	0	0.00	0	0.00	0	1.85	70,848	0.00	0	1.85	70,848
RJX001	0.00	0	6.00	442,333	0.00	0	3.00	134,597	0.00	0	9.00	576,930
08:	0.00	0	15.00	1,130,688	0.00	0	150.97	5,323,940	0.00	0	165.96	6,454,628
M042:	0.00	0	15.00	1,130,688	0.00	0	154.97	5,469,706	0.00	0	169.96	6,600,394



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M042 - Facilities Management

07 - Institutional Support

882 - Landscape and Exterior Services

RAX028 - Campus Mail Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6620	Keach, Yvonne D.	CMS Manager		6	C1	100	1.00	51,293	100.00	RAX028	51,293
6623	Hattan, Gerlene K.	Mail S Lead/Fin Tech		4	C1	100	1.00	36,566	100.00	RAX028	36,566
6624	Robison, Matthew C.	Mail Carrier/Clerk		3	C1	100	1.00	28,954	100.00	RAX028	28,954
6625	Kruckenber, Kammi L.	Mail Carrier/Clerk		3	C1	100	1.00	28,954	100.00	RAX028	28,954
Total - RAX028			4 positions				4.00	145,766			145,766

NWRTBSR

General Education  
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M042 - Facilities Management

08 - Oper & Maint. of Plant

876 - Facility Management

RAX001 - Facilities Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6921	Hall, Scott D.	Payroll Coordinator		4	C1	100	1.00	30,472	100.00	RAX001	30,472
7105	Hilliard, Pamela D.	Finance/Business Dir		9	E1	100	1.00	76,149	100.00	RAX001	76,149
7109	Abdallah, Tracey L.	Personnel Coordinato		6	C1	100	1.00	45,698	100.00	RAX001	45,698
7387	Hatfield, Charles D.	Customer Services Re		3	C1	100	1.00	33,218	100.00	RAX001	33,218
7414	Stotz, Joy M.	Financial/Famis Spec		5	C1	100	1.00	41,538	100.00	RAX001	41,538
8270	Johnson, Brian D.	AsstVPres, Facilitie		11	E1	100	1.00	119,101	100.00	RAX001	119,101
Total - RAX001			6 positions				6.00	346,174			346,174

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M042 - Facilities Management

08 - Oper & Maint. of Plant

876 - Facility Management

RAX900 - Facilities Mgmt Salary Savings

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7102	Vacant	Miscellaneous Groups		1	C1	0	0.00	59,508	100.00	RAX900	59,508
Total - RAX900			1 positions				0.00	59,508			59,508

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M042 - Facilities Management

08 - Oper & Maint. of Plant

877 - Custodial Services

RBX001 - Team Cleaning

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7030	Lindquist, Matthew W.	Team Cleaning Specia		2	C1	100	1.00	25,522	100.00	RBX001	25,522
7117	Vacant	Team Cleaning Specia		2	C1	100	1.00	26,250	100.00	RBX001	26,250
7118	Vacant	Team Cleaning Specia		2	C1	100	1.00	26,250	100.00	RBX001	26,250
7119	Vacant	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	RBX001	25,002
7120	Fischer, Thomas R.	Building Services Mg		8	E1	100	1.00	63,523	100.00	RBX001	63,523
7123	Lambert, Jessica K.	Team Cleaning Specia		2	C1	100	1.00	25,522	100.00	RBX001	25,522
7124	McCurry, Kenneth W.	Custodial Foreperson		4	C1	100	1.00	34,174	100.00	RBX001	34,174
7125	Stockton, Ty K.	Team Cleaning Specia		2	C1	100	1.00	25,522	100.00	RBX001	25,522
7126	Schooley, Corwyn S.	Team Cleaning Specia		2	C1	100	1.00	26,790	100.00	RBX001	26,790
7127	Bizimana, Olivier	Team Cleaning Specia		2	C1	100	1.00	25,522	100.00	RBX001	25,522
7128	Karg, Jonathan A.	Team Cleaning Specia		2	C1	100	1.00	25,522	100.00	RBX001	25,522
7129	Bernstein, Bonnie L.	Team Cleaning Lead		3	C1	100	1.00	30,118	100.00	RBX001	30,118
7132	Haworth, Peter L.	Custodial Foreperson		4	C1	100	1.00	34,008	100.00	RBX001	34,008
7133	Frazier, Lee A.	Team Cleaning Lead		3	C1	100	1.00	32,094	100.00	RBX001	32,094
7134	Pitkin, Floritulia G.	Team Cleaning Specia		2	C1	100	1.00	27,456	100.00	RBX001	27,456
7137	Richardson, Patrick	Team Cleaning Specia		2	C1	100	1.00	26,499	100.00	RBX001	26,499
7140	Vorhies, Robert	Team Cleaning Specia		2	C1	100	1.00	29,765	100.00	RBX001	29,765
7141	Bateman, Jeremiah J.	Team Cleaning Specia		2	C1	100	1.00	26,250	100.00	RBX001	26,250
7143	White, Marlene A.	Team Cleaning Specia		2	C1	100	1.00	26,104	100.00	RBX001	26,104
7144	Schumaker, Kyle D.	Team Cleaning Specia		2	C1	100	1.00	26,250	100.00	RBX001	26,250
7146	Haworth, Kathleen P.	Team Cleaning Specia		2	C1	100	1.00	28,163	100.00	RBX001	28,163
7147	McShane, Elizabeth M.	Team Cleaning Specia		2	C1	100	1.00	26,790	100.00	RBX001	26,790

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M042 - Facilities Management

08 - Oper & Maint. of Plant

877 - Custodial Services

RBX001 - Team Cleaning

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7148	Rice, Corilyn A.	Team Cleaning Specia		2	C1	100	1.00	25,792	100.00	RBX001	25,792
7149	Manni, Joshua G.	Project Team Cleanin		3	C1	100	1.00	30,243	100.00	RBX001	30,243
7150	Cooley, Kelly	Team Cleaning Specia		2	C1	100	1.00	26,790	100.00	RBX001	26,790
7151	Abrams, Jesse F.	Team Cleaning Specia		2	C1	100	1.00	25,522	100.00	RBX001	25,522
7152	Schwartz, Brittnay N.	Team Cleaning Specia		2	C1	100	1.00	26,790	100.00	RBX001	26,790
7153	Frausto, Jaime	Team Cleaning Specia		2	C1	100	1.00	27,206	100.00	RBX001	27,206
7154	Popov, Viana A.	Team Cleaning Specia		2	C1	100	1.00	26,250	100.00	RBX001	26,250
7155	Hardway, Dayton A.	Equipment Repair/Sup		3	C1	100	1.00	32,386	100.00	RBX001	32,386
7156	Squires, Jeffrey	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	RBX001	25,002
7159	Schumaker, Jacob E.	Team Cleaning Specia		2	C1	100	1.00	25,522	100.00	RBX001	25,522
7160	Herr, Charles	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	RBX001	25,002
7161	Brown, Garrison J.	Team Cleaning Lead		3	C1	100	0.95	28,371	95.32	RBX001	27,043
									4.68	REX001	
7162	Franco, Daniel	Team Cleaning Specia		2	C1	100	1.00	25,522	100.00	RBX001	25,522
7163	Dorendorf, Richard	Team Cleaning Specia		2	C1	100	1.00	31,429	100.00	RBX001	31,429
7165	Reeves, Katelyn A.	Team Cleaning Specia		2	C1	100	1.00	26,790	100.00	RBX001	26,790
7166	Bruegeman, Theresa L.	Team Cleaning Specia		2	C1	100	1.00	26,790	100.00	RBX001	26,790
7168	Spencer, Amber L.	Team Cleaning Specia		2	C1	100	1.00	25,522	100.00	RBX001	25,522
7169	Wilkerson, Eric F.	Team Cleaning Specia		2	C1	100	1.00	25,958	100.00	RBX001	25,958
7172	Russell, Kerry M.	Custodial Foreperson		4	C1	100	1.00	38,480	100.00	RBX001	38,480
7173	Bolland, Kathleen	Team Cleaning Specia		2	C1	100	1.00	25,522	100.00	RBX001	25,522
7174	Saunders, Terry P.	Team Cleaning Specia		2	C1	100	1.00	28,080	100.00	RBX001	28,080

M042 - Facilities Management

08 - Oper & Maint. of Plant

877 - Custodial Services

RBX001 - Team Cleaning

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7175	Williams, Kenneth D.	Team Cleaning Specia		2	C1	100	1.00	28,662	100.00	RBX001	28,662
7176	Mortensen, Steven M.	Team Cleaning Specia		2	C1	100	0.95	26,250	95.25	RBX001 4.75 REX001	25,003
7180	Sun, Joyce	Team Cleaning Specia		2	C1	100	1.00	26,790	100.00	RBX001	26,790
7183	Cann, Larry E.	Team Cleaning Specia		2	C1	100	1.00	25,522	100.00	RBX001	25,522
7186	Amsbaugh, Dale E.	Team Cleaning Specia		2	C1	100	1.00	27,102	100.00	RBX001	27,102
7187	Schmidtlein, Guy W.	Team Cleaning Specia		2	C1	100	1.00	26,749	100.00	RBX001	26,749
7188	Aung, Judith R.	Team Cleaning Specia		2	C1	100	1.00	26,790	100.00	RBX001	26,790
7189	Lewis, David K.	Team Cleaning Specia		2	C1	100	1.00	25,958	100.00	RBX001	25,958
7190	Carrillo, Lorena T.	Team Cleaning Specia		2	C1	100	1.00	28,267	100.00	RBX001	28,267
7192	Driskell, Graham C.	Custodial Foreperson		4	C1	100	1.00	31,970	100.00	RBX001	31,970
7194	Chandler, Christopher W.	Team Cleaning Specia		2	C1	100	1.00	26,790	100.00	RBX001	26,790
7195	Annis, Calvin L.	Team Cleaning Specia		2	C1	100	1.00	27,976	100.00	RBX001	27,976
7197	Cooley, Kelly	Team Cleaning Specia		2	C1	100	1.00	27,581	100.00	RBX001	27,581
7198	Nygaard, Chelsi J.	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	RBX001	25,002
7200	Rizzuto, Molly M.	Team Cleaning Specia		2	C1	100	1.00	25,522	100.00	RBX001	25,522
7201	Upton, Chaney M.	Team Cleaning Specia		2	C1	100	1.00	25,522	100.00	RBX001	25,522
7202	Russell, Jeramyah	Team Cleaning Specia		2	C1	100	1.00	26,790	100.00	RBX001	26,790
7205	Lierman, Zachary D.	Team Cleaning Specia		2	C1	100	1.00	26,790	100.00	RBX001	26,790
7206	Payne, Rebecca	Team Cleaning Specia		2	C1	100	1.00	25,522	100.00	RBX001	25,522
7207	Hunt, Wayne E.	Team Cleaning Specia		2	C1	100	1.00	26,790	100.00	RBX001	26,790
7208	Knickerbocker, Connor J.	Team Cleaning Specia		2	C1	100	1.00	25,522	100.00	RBX001	25,522

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877 - Custodial Services

RBX001 - Team Cleaning

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7210	Terry, Donna	Team Cleaning Specia		2	C1	100	1.00	26,790	100.00	RBX001	26,790
7211	Martinson, Lloyd W.	Team Cleaning Lead		3	C1	100	1.00	30,306	100.00	RBX001	30,306
7234	Barbee, Bryce T.	Maint. Craftsperson,		4	C1	100	1.00	34,008	100.00	RBX001	34,008
Total - RBX001			67 positions				66.91	1,877,034			1,874,459

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877 - Custodial Services

RBX016 - Executive Residence Custodial

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7213	Vacant	Team Cleaning Specia		2	C3	50	0.50	12,761	100.00	RBX016	12,761
Total - RBX016			1 positions				0.50	12,761			12,761



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08 - Oper & Maint. of Plant

881 - Building Maintenance

RCX012 - Building Systems Maintenance

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6890	Dial, Donald K.	Welder/Fabricator II		5	C1	100	1.00	44,990	100.00	RCX012	44,990
6933	McCutchen, Jordan D.	Welder/Fabricator II		5	C1	100	0.75	41,538	75.00 25.00	RCX012 RNY906	31,153
6934	Spain, Nathan	Journeyman Plumber		6	C1	100	0.50	46,509	50.00 50.00	RCX012 RNY907	23,254
6950	Curry, H. S.	Interiors Shop Super		7	C1	100	1.00	52,936	100.00	RCX012	52,936
6972	Gilkey, Thad L.	Electrical Leadworke		6	C1	100	1.00	49,254	100.00	RCX012	49,254
6981	Schenck, Bradly J.	Machine Shop Supervi		7	C1	100	1.00	54,933	100.00	RCX012	54,933
7177	Atkins, Janiece L.	Life Safety Systems		4	C1	100	1.00	37,024	100.00	RCX012	37,024
7236	Klingler, Knute D.	HVAC Technician		4	C1	100	1.00	33,342	100.00	RCX012	33,342
7237	Sonntag, Raymond	Journeyman Plumber		6	C1	100	1.00	46,738	100.00	RCX012	46,738
7240	Butterfield, Erin M.	Life Safety Systems		4	C1	100	1.00	28,933	100.00	RCX012	28,933
7244	Clark, Robert A.	HVAC Mechanic Lead/S		6	C1	100	1.00	42,370	100.00	RCX012	42,370
7245	Burchell, Thomas	Lighting Generator S		5	C1	100	1.00	33,446	100.00	RCX012	33,446
7246	Pancheri, Bruce L.	Plumbing Shop Superv		7	C1	100	1.00	57,366	100.00	RCX012	57,366
7248	Scoles, Tyson N.	Journeyman Plumber		6	C1	100	1.00	46,426	100.00	RCX012	46,426
7249	Zimmerman, Derek B.	Journeyman Carpentry		5	C1	100	1.00	36,338	100.00	RCX012	36,338
7250	Foulger, Jacob E.	Journeyman Plumber		6	C1	100	1.00	46,675	100.00	RCX012	46,675
7252	Schumacker, Bart	Journeyman Painter		5	C1	100	1.00	43,597	100.00	RCX012	43,597
7265	Holthaus, Michael G.	Director of Building		9	E1	100	1.00	77,667	100.00	RCX012	77,667
7266	Dahmen, Gregory M.	HVAC/R Coordinator		6	C1	100	1.00	50,024	100.00	RCX012	50,024
7270	Thomas, Gregory D.	Journeyman Electrici		6	C1	100	1.00	48,381	100.00	RCX012	48,381
7271	Brooker, Mark A.	Electrical Superviso		7	C1	100	1.00	56,347	100.00	RCX012	56,347

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08 - Oper & Maint. of Plant

881 - Building Maintenance

RCX012 - Building Systems Maintenance

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7273	Fraser, Allen B.	HVAC Technician		4	C1	100	1.00	33,322	100.00	RCX012	33,322
7274	Harder, Joseph L.	HVAC/R Journeyman		6	C1	100	1.00	48,963	100.00	RCX012	48,963
7276	Wyatt, Ronald J.	Fire Systems Technic		5	C1	100	1.00	43,368	100.00	RCX012	43,368
7277	Goodson, Gregory M.	HVAC/R Journeyman		6	C1	100	1.00	48,963	100.00	RCX012	48,963
7281	Hattenburg, Keven M.	HVAC-Refrigeration S		7	C1	100	1.00	58,198	100.00	RCX012	58,198
7283	Ross, Justin P.	Journeyman Painter		5	C1	100	1.00	36,046	100.00	RCX012	36,046
7290	Orton, Kyle O.	HVAC/R Journeyman		6	C1	100	1.00	48,485	100.00	RCX012	48,485
7302	Wilkins, Rick L.	HVAC/R Journeyman		6	C1	100	1.00	48,963	100.00	RCX012	48,963
7460	Witt, Thomas B.	University Access Co		5	C1	100	1.00	48,838	100.00	RCX012	48,838
7929	Redinger, David R.	Fire Systems Lead		6	C1	100	1.00	45,510	100.00	RCX012	45,510
Total - RCX012			31 positions				30.25	1,435,491			1,401,852

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M042 - Facilities Management

08 - Oper & Maint. of Plant

882 - Landscape and Exterior Services

RDX005 - Arboretum Maintenance

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7256	Warnick, Paul F.	Arboretum Super/Hort		6	C1	100	1.00	52,853	100.00	RDX005	52,853
Total - RDX005			1 positions				1.00	52,853			52,853

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M042 - Facilities Management

08 - Oper & Maint. of Plant

882 - Landscape and Exterior Services

RDX016 - Executive Residence Landscape

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7304	Dorendorf, Vernon	Landscape Maintenanc		2	C1	100	0.33	31,658	33.00	RDX016	10,447
									67.00	RDX700	
Total - RDX016			1 positions				0.33	31,658			10,447

M042 - Facilities Management

08 - Oper & Maint. of Plant

882 - Landscape and Exterior Services

RDX700 - LES General Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6622	Lesley, Terri L.	Landscape Maintenanc		2	C1	100	1.00	27,331	100.00	RDX700	27,331
7232	Mansil, Heath A.	GLS Service Technic		5	C1	100	1.00	36,046	100.00	RDX700	36,046
7239	Stohs, Larry E.	Craftsman		5	C1	100	1.00	44,762	100.00	RDX700	44,762
7243	Cruz, Bonifacio	Landscape Maintenanc		2	C1	100	1.00	25,522	100.00	RDX700	25,522
7253	Paul, Lewis R.	BEMS Supervisor		7	C1	100	1.00	49,587	100.00	RDX700	49,587
7255	Bosse, Jeff	Craftsman		5	C1	100	1.00	41,142	100.00	RDX700	41,142
7300	Vacant	Landscape Maintenanc		2	C1	100	1.00	25,522	100.00	RDX700	25,522
7301	Estlick, Michael D.	Landscape Maintenanc		2	C1	100	1.00	25,522	100.00	RDX700	25,522
7303	Meyer, Fred	Landscape Maintenanc		2	C1	100	1.00	25,522	100.00	RDX700	25,522
7304	Dorendorf, Vernon	Landscape Maintenanc		2	C1	100	0.67	31,658	67.00 33.00	RDX700 RDX016	21,211
7306	Van Pelt, Jacy A.	Landscape Maintenanc		2	C1	100	1.00	25,522	100.00	RDX700	25,522
7307	Hattrup, Camille M.	Landscape Maintenanc		2	C1	100	1.00	33,613	100.00	RDX700	33,613
7308	Carson, Craig	Campus Landscape Man		5	C1	100	1.00	42,910	100.00	RDX700	42,910
7320	Rauk, David L.	Campus Horticulturis		5	C1	100	1.00	49,504	100.00	RDX700	49,504
7321	Becker, Eric M.	Irrigation System Co		4	C1	100	1.00	31,678	100.00	RDX700	31,678
7323	Dola, Kenneth B.	Arborist		5	C1	100	1.00	36,005	100.00	RDX700	36,005
7341	Dodge, Dahl A.	Craftsman		5	C1	100	1.00	37,856	100.00	RDX700	37,856
7350	Zillinger, Charles M.	Director, Facilities		9	E1	100	1.00	78,832	100.00	RDX700	78,832
7351	Vieth, Louis S.	Irrigation System Co		4	C1	100	1.00	29,640	100.00	RDX700	29,640
7450	Vacant	BEX Craftsman		5	C1	100	1.00	34,008	100.00	RDX700	34,008
7451	Burchell, Thomas A.	GLS Service Technic		5	C1	100	1.00	38,854	100.00	RDX700	38,854
Total - RDX700			21 positions				20.67	771,035			760,588

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08 - Oper & Maint. of Plant

883 - Utility/HVAC Maint & Operations

REX001 - Steam Plant

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
7161	Brown, Garrison J.	Team Cleaning Lead		3	C1	100	0.05	28,371	4.68 95.32	REX001 RBX001	1,328	
7176	Mortensen, Steven M.	Team Cleaning Specia		2	C1	100	0.05	26,250	4.75 95.25	REX001 RBX001	1,247	
7254	Tucker, Benjamin J.	Chilled Water System		7	C1	100	1.00	50,981	100.00	REX001	50,981	
7278	Olson, Douglas B.	Steam Distribution C		6	C1	100	1.00	44,990	100.00	REX001	44,990	
7279	Austin, Luke J.	Steam Plant Operator		5	C1	100	1.00	39,104	100.00	REX001	39,104	
7361	May, Karrie J.	Facilities Superviso		7	C1	100	1.00	52,957	100.00	REX001	52,957	
7362	Marshall, Alfred	Steam Distribution C		6	C1	100	1.00	41,517	100.00	REX001	41,517	
7363	Smith, Russell S.	Steam Plant Manager		8	E1	100	1.00	65,645	100.00	REX001	65,645	
7364	Boller, Nicholas	Steam Plant Apprenti		4	C1	100	1.00	31,346	100.00	REX001	31,346	
7365	Romans, Dustin L.	Steam Plant Operator		5	C1	100	1.00	40,019	100.00	REX001	40,019	
7366	Guerra, Nicholas H.	Steam Plant Apprenti		4	C1	100	1.00	32,302	100.00	REX001	32,302	
7367	Zumwalt, Troy A.	Steam Distribution C		6	C1	100	1.00	45,448	100.00	REX001	45,448	
7368	Scaroni, Christopher S.	Steam Plant Apprenti		4	C1	100	1.00	31,990	100.00	REX001	31,990	
7369	Sproed, David J.	Steam Plant Operator		5	C1	100	1.00	39,146	100.00	REX001	39,146	
7370	Klingeale, Martin D.	Steam Distribution C		6	C1	100	1.00	44,990	100.00	REX001	44,990	
7371	Hartman, William H.	Steam Plant Operator		6	C1	100	1.00	42,390	100.00	REX001	42,390	
7372	Spencer, Steve R.	Steam Distribution C		6	C1	100	1.00	44,096	100.00	REX001	44,096	
7373	Vacant	Steam Plant Apprenti		4	C1	100	1.00	32,302	100.00	REX001	32,302	
7374	Covington, Derick L.	Steam Plant Operator		5	C1	100	1.00	39,146	100.00	REX001	39,146	
Total - REX001			19 positions					17.09	772,990			720,944

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REX020 - Water System Domestic

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	0.43	63,502	43.47	REX020	27,604
									30.43	REX025	
									13.06	REY500	
									13.04	REX023	
7398	Livelsberger, Phillip A.	Water Systems Operat		6	C1	100	0.50	44,096	50.00	REX020	22,048
									50.00	REY500	
Total - REX020		2 positions					0.93	107,598			49,652

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REX023 - Sanitary Sewer System Mgmt

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	63,502	13.04	REX023	8,281
									43.47	REX020	
									30.43	REX025	
									13.06	REY500	
Total - REX023							1 positions	0.13	63,502		8,281



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883 - Utility/HVAC Maint & Operations

REX025 - Reclaimed Water System Mgmt

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	0.30	63,502	30.43	REX025	19,324
									43.47	REX020	
									13.06	REY500	
									13.04	REX023	
Total - REX025			1 positions				0.30	63,502			19,324

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883 - Utility/HVAC Maint & Operations

REX030 - Utilities Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7382	Gussenhoven, Eugene P.	Director, Util & Eng		9	E1	100	1.00	82,035	100.00	REX030	82,035
Total - REX030			1 positions				1.00	82,035			82,035

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883 - Utility/HVAC Maint & Operations

REX050 - UES Facility Engineer

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7381	Hardy, Kristyn M.	Facilities Engineer		8	E1	100	1.00	67,330	100.00	REX050	67,330
Total - REX050			1 positions				1.00	67,330			67,330

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883 - Utility/HVAC Maint & Operations

REX060 - Energy Management

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7230	Pollard, Frederick W.	Resource Conservatio		8	E1	100	1.00	58,074	100.00	REX060	58,074
7269	Hamilton, David A.	Energy Operations Sp		6	C1	100	1.00	48,693	100.00	REX060	48,693
Total - REX060			2 positions				2.00	106,766			106,766

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M042 - Facilities Management

08 - Oper & Maint. of Plant

882 - Landscape and Exterior Services

REX070 - Recycling/Surplus/Solid Waste

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6606	Byers, Bradley E.	Recycling Technician		3	C1	100	1.00	31,242	100.00	REX070	31,242
7122	Ownbey, Randal R.	Campus Surplus Forem		5	C1	100	1.00	39,062	100.00	REX070	39,062
7257	Fruit, Jesse S.	Recycling Technician		3	C1	100	1.00	29,536	100.00	REX070	29,536
7391	Thomas, Donald F.	Recycling Technician		3	C1	100	1.00	28,954	100.00	REX070	28,954
7392	Mulder, Heather M.	Recycling Technician		3	C1	100	1.00	25,522	100.00	REX070	25,522
7393	Martin, Gerard J.	RSSW Supervisor		7	C1	100	1.00	54,038	100.00	REX070	54,038
7394	Allen, Rainbow D.	Recycling Technician		3	C1	100	1.00	25,522	100.00	REX070	25,522
Total - REX070			7 positions				7.00	233,875			233,875

NWRTBSR

General Education  
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M042 - Facilities Management

08 - Oper & Maint. of Plant

883S - UI Sustainability Center

REX300 - UI Sustainability Center Supp

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7396	Steely, Stevie N.	Sustnablty & Studnt		5	C1	92	0.92	31,661	100.00	REX300	31,661
7397	Matheison, Jeannie	Sustainability Progr		6	C1	92	0.92	39,187	100.00	REX300	39,187
Total - REX300			2 positions				1.85	70,848			70,848

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M042 - Facilities Management

08 - Oper & Maint. of Plant

888 - Architectural & Engineering Service

RJX001 - Architectural & Engineering Se

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7108	Benscoter, Teresa A.	Sprvsr, Construction		5	C1	100	1.00	43,243	100.00	RJX001	43,243
7235	Esser, Guy R.	Project Architect		8	E1	100	1.00	74,194	100.00	RJX001	74,194
7377	Dillon, Bret L.	Project Architect		8	E1	100	1.00	74,194	100.00	RJX001	74,194
7383	Pankopf, Raymond M.	Director AES		9	E1	100	1.00	93,870	100.00	RJX001	93,870
7395	Spangenberg, Heidi A.	Facility Planner		8	E1	100	1.00	67,309	100.00	RJX001	67,309
7410	Rader, Richard E.	Construction Manager		8	E1	100	1.00	66,040	100.00	RJX001	66,040
7411	Woodruff, Brian	Construction Inspect		6	C1	100	1.00	42,141	100.00	RJX001	42,141
7415	Faircloth, Daryle R.	Project Architect		8	E1	100	1.00	66,726	100.00	RJX001	66,726
8335	Camp, Benjamin A.	CADD Center Supervis		6	C1	100	1.00	49,213	100.00	RJX001	49,213
Total - RJX001			9 positions				9.00	576,930			576,930

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
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M045 Human Resources

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PEX100	Staff Affairs	0	0	0	0	3,000	0	0	3,000
PEX102	Staff Awards	0	0	0	0	12,500	0	0	12,500
UBX019	Human Resource Services	227,843	0	20,071	2,000	10,046	0	0	259,960
UBX022	Human Resource Development	145,870	0	0	2,000	13,166	0	1,000	162,036
UBX025	Employment Services	334,256	0	159	0	12,537	0	0	346,952
UBX026	Benefit Services	176,228	0	429	2,000	5,267	0	2,000	185,924
UBX028	ADA Reasonable Accommodations	0	0	0	0	5,000	0	0	5,000
UBX035	HRD Training Room	0	0	0	0	8,500	0	0	8,500
Total - Institutional Support		884,197	0	20,659	6,000	70,016	0	3,000	983,872
Total - Human Resources		884,197	0	20,659	6,000	70,016	0	3,000	983,872



General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

M045: Human Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PCX016	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
UBX019	0.00	0	1.00	130,000	0.00	0	3.00	97,843	0.00	0	4.00	227,843
UBX022	0.00	0	1.00	72,010	0.00	0	2.00	73,861	0.00	0	3.00	145,870
UBX025	0.00	0	1.00	87,859	0.00	0	6.00	246,397	0.00	0	7.00	334,256
UBX026	0.00	0	0.00	0	0.00	0	4.76	176,228	0.00	0	4.76	176,228
07:	0.00	0	3.00	289,869	0.00	0	15.76	594,328	0.00	0	18.76	884,197
M045:	0.00	0	3.00	289,869	0.00	0	15.76	594,328	0.00	0	18.76	884,197

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General Education  
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M045 - Human Resources

07 - Institutional Support

906 - Human Resource Services

UBX019 - Human Resource Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7514	Matthews, Wesley	Exec Dir, Human Reso		11	E1	100	1.00	130,000	100.00	UBX019	130,000
7519	Vacant	HR Assistant		3	C1	100	1.00	26,998	100.00	UBX019	26,998
7520	Noble, Daniel A.	Snr Fncl & Emplmt Sr		5	C1	100	1.00	39,749	100.00	UBX019	39,749
7960	Pinchuk, Kirsty A.	Management Assistant		5	C1	100	1.00	31,096	100.00	UBX019	31,096
Total - UBX019			4 positions				4.00	227,843			227,843

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M045 - Human Resources

07 - Institutional Support

906P - Professional Development & Learning

UBX022 - Human Resource Development

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6582	Gray, Travis G.	Learning Mgmt System		4	C1	100	1.00	30,160	100.00	UBX022	30,160
7045	Vacant	Professional Dev. Le		4	C1	0	0.00	0	100.00	UBX022	0
7863	Keim, Elissa C.	Director		9	E1	100	1.00	72,010	100.00	UBX022	72,010
7872	Coulter, Mandi	PDL Training Special		6	C1	100	1.00	43,701	100.00	UBX022	43,701
Total - UBX022			4 positions				3.00	145,870			145,870

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M045 - Human Resources

07 - Institutional Support

906 - Human Resource Services

UBX025 - Employment Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
6187	Nuhn, Theresa A.	Human Resources Spec		5	C1	100	1.00	32,802	100.00	UBX025	32,802	
7854	Schumacker, Robin	HR Business Partner		7	C1	100	1.00	52,437	100.00	UBX025	52,437	
7856	Sirotzki, Kelli	HR Business Partner		7	C1	100	1.00	39,894	100.00	UBX025	39,894	
7857	Feldman, Amber J.	HR Business Partner		7	C1	100	1.00	40,539	100.00	UBX025	40,539	
7858	Morehouse, Kaitlin M.	HR Business Partner		7	C1	100	1.00	39,000	100.00	UBX025	39,000	
7861	Terwilliger, Brandilyn	Director of Human Re		10	E1	100	1.00	87,859	100.00	UBX025	87,859	
7870	Chun, Myungsik	Employment Services		5	C1	100	1.00	41,725	100.00	UBX025	41,725	
Total - UBX025			7 positions					7.00	334,256			334,256

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M045 - Human Resources

07 - Institutional Support

906B - Benefit Services

UBX026 - Benefit Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7517	Ridle, Kim M.	Benefits Specialist		6	C1	100	1.00	35,131	100.00	UBX026	35,131
7542	Rathbone, Kendra D.	Benefits Specialist		6	C1	100	1.00	35,152	100.00	UBX026	35,152
7647	Brocke, Mandy J.	Benefits Specialist		6	C1	100	1.00	32,344	100.00	UBX026	32,344
7862	Dallas, Abigail L.	Benefits Specialist		6	C1	100	1.00	35,339	100.00	UBX026	35,339
7871	Colbeck, Judy L.	Retirement Specialis		6	C1	100	0.76	50,357	75.98	UBX026	38,261
									12.49	BAC016	
									11.53	BAS016	
Total - UBX026			5 positions				4.76	188,323			176,228

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
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M046 Controller

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PSX010	Business Process	221,250	0	0	0	5,600	0	0	226,850
SFX005	Controller	221,790	0	0	6,250	30,145	0	3,000	261,185
SFX006	Accounts Receivable & Loans	424,528	0	5,000	0	99,410	0	2,000	530,938
SFX007	BAAS - Asset Accounting	76,107	0	0	0	1,000	0	1,000	78,107
SFX008	BAAS - General Accounting	224,286	0	0	4,293	9,210	0	0	237,789
SFX014	Accounts Payable	355,618	0	2,559	0	27,218	0	1,336	386,731
SFX020	Payroll	147,389	0	14,882	4,000	8,910	0	3,000	178,181
SFX049	Taxrelief act	0	0	0	0	9,600	0	0	9,600
SGX009	Purchasing	179,858	0	0	0	8,853	0	2,000	190,711
	Total - Institutional Support	1,850,826	0	22,441	14,543	199,946	0	12,336	2,100,092
	Total - Controller	1,850,826	0	22,441	14,543	199,946	0	12,336	2,100,092

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

M046: Controller

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PSX010	0.00	0	2.00	167,648	0.00	0	1.00	53,602	0.00	0	3.00	221,250
SFX005	0.00	0	2.00	221,790	0.00	0	0.00	0	0.00	0	2.00	221,790
SFX006	0.00	0	2.00	131,685	0.00	0	7.72	292,843	0.00	0	9.72	424,528
SFX007	0.00	0	1.00	40,893	0.00	0	1.00	35,214	0.00	0	2.00	76,107
SFX008	0.00	0	4.00	224,286	0.00	0	0.00	0	0.00	0	4.00	224,286
SFX014	0.00	0	2.00	117,666	0.00	0	7.00	237,952	0.00	0	9.00	355,618
SFX020	0.00	0	1.00	72,987	0.00	0	2.00	74,402	0.00	0	3.00	147,389
SGX009	0.00	0	2.00	146,182	0.00	0	1.00	33,675	0.00	0	3.00	179,858
07:	0.00	0	16.00	1,123,138	0.00	0	19.72	727,688	0.00	0	35.72	1,850,826
M046:	0.00	0	16.00	1,123,138	0.00	0	19.72	727,688	0.00	0	35.72	1,850,826

NWRTBSR

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M046 - Controller

07 - Institutional Support

904B - Business Process

PSX010 - Business Process

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7623	Johnson, Derek	HR & Payroll Systems		8	E1	100	1.00	69,597	100.00	PSX010	69,597
7624	Vacant	Fin & HR Systems Co		6	C1	100	1.00	53,602	100.00	PSX010	53,602
7660	Town, Ronald M.	Asst Dir Fin Reporti		9	E1	100	1.00	98,051	100.00	PSX010	98,051
Total - PSX010			3 positions				3.00	221,250			221,250



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General Education  
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M046 - Controller

07 - Institutional Support

904 - Controller

SFX005 - Controller

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7515	Campos, Linda C.	Controller		12	E1	100	1.00	153,026	100.00	SFX005	153,026
7851	Flomer, Delaine J.	Benefits Accountant		7	E1	100	1.00	68,765	100.00	SFX005	68,765
Total - SFX005			2 positions				2.00	221,790			221,790

NWRTBSR

General Education  
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M046 - Controller

07 - Institutional Support

904R - Accounts Receivable

SFX006 - Accounts Receivable & Loans

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7072	Wambeke, Connie L.	Revenue Accountant		6	C1	88	0.88	49,413	100.00	SFX006	49,413
7516	Thomas, Andrea M.	Financial Specialist		5	C1	100	1.00	34,986	100.00	SFX006	34,986
7531	Boles-Johnson, Kelly	Technical Records Sp		4	C1	92	0.92	34,042	100.00	SFX006	34,042
7539	Bowles, Jackie E.	Technical Records Sp		4	C1	100	1.00	29,328	100.00	SFX006	29,328
7548	Bryngelson, Gayle J.	Financial Technician		5	C1	100	1.00	39,062	100.00	SFX006	39,062
7606	Clancy, Mary K.	Financial Technician		4	C1	100	1.00	39,166	100.00	SFX006	39,166
7621	Shoop, Delora L.	Student Accounts Man		9	E1	100	1.00	74,838	100.00	SFX006	74,838
7622	Greenwalt, Tammy R.	Technical Records Sp		4	C1	92	0.92	35,002	100.00	SFX006	35,002
7629	Brooker, Rachel A.	Technical Records Sp		4	C1	100	1.00	31,845	100.00	SFX006	31,845
7665	Aherin, Linda M.	Assist Manager, Stud		6	E1	100	1.00	56,846	100.00	SFX006	56,846
Total - SFX006			10 positions				9.72	424,528			424,528

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M046 - Controller

07 - Institutional Support

904T - Asset Accounting

SFX007 - BAAS - Asset Accounting

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6605	Groves, Joseph E.	Inventory Specialist		5	C1	100	1.00	35,214	100.00	SFX007	35,214
7541	Blum, Emily A.	Capital Assest Accou		6	E1	100	1.00	40,893	100.00	SFX007	40,893
Total - SFX007			2 positions				2.00	76,107			76,107

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M046 - Controller

07 - Institutional Support

904G - General Accounting

SFX008 - BAAS - General Accounting

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7545	Sherpa, Sonam	Accountant		6	E1	100	1.00	42,162	100.00	SFX008	42,162
7555	Cooper, Vicki L.	Accountant, Snr.		7	E1	100	1.00	52,499	100.00	SFX008	52,499
7556	Mowrer, Megan R.	Accountant		6	E1	100	1.00	42,910	100.00	SFX008	42,910
7628	Keatts, John C.	Associate Controller		9	E1	100	1.00	86,715	100.00	SFX008	86,715
Total - SFX008			4 positions				4.00	224,286			224,286

NWRTBSR

General Education  
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M046 - Controller

07 - Institutional Support

904A - Accounts Payable

SFX014 - Accounts Payable

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6591	Hatley, Cheryl R.	Financial Specialist		5	C1	100	1.00	47,798	100.00	SFX014	47,798
7532	Vacant	Tech Rcds Splst 2		V	C1	0	0.00	0	100.00	SFX014	0
7537	Frazier, Erica C.	Asst Mgr, Accounts P		6	E1	100	1.00	40,706	100.00	SFX014	40,706
7538	Vacant	Digital Imaging Tech		3	C1	100	1.00	28,662	100.00	SFX014	28,662
7543	Vacant	Financial Technician		4	C1	100	1.00	22,152	100.00	SFX014	22,152
7544	Groves, Rosita G.	Financial Specialist		4	C1	100	1.00	34,278	100.00	SFX014	34,278
7546	Keeney, Linda D.	Manager, Accounts Pa		9	E1	100	1.00	76,960	100.00	SFX014	76,960
7552	Vacant	Financial Technician		4	C1	100	1.00	31,741	100.00	SFX014	31,741
7625	Wallen, Courtney B.	Travel Financial Spe		5	C1	100	1.00	34,632	100.00	SFX014	34,632
7681	Reyes, Alice N.	Financial Specialist		5	C1	100	1.00	38,688	100.00	SFX014	38,688
Total - SFX014			10 positions				9.00	355,618			355,618

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M046 - Controller

07 - Institutional Support

904P - Payroll

SFX020 - Payroll

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7600	Edinburgh, Ryan J.	Payroll Services Tec		4	C1	100	1.00	32,864	100.00	SFX020	32,864
7605	Bunney, Cretia	Payroll Manager		9	E1	100	1.00	72,987	100.00	SFX020	72,987
7607	Vacant	Payroll Compliance O		6	C1	0	0.00	0	100.00	SFX020	0
7850	Sanchez, Lucas J.	Payroll Accountant		6	C1	100	1.00	41,538	100.00	SFX020	41,538
Total - SFX020			4 positions				3.00	147,389			147,389

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M046 - Controller

07 - Institutional Support

905 - Purchasing

SGX009 - Purchasing

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7073	Adams, Cynthia M.	Administrative Coord		4	C1	100	1.00	33,675	100.00	SGX009	33,675
7547	Vandenboom, Douglas M.	Assistant Director		8	E1	100	1.00	62,920	100.00	SGX009	62,920
7549	McIlroy, Julia R.	Dir, Purchasing Serv		9	E1	100	1.00	83,262	100.00	SGX009	83,262
Total - SGX009			3 positions				3.00	179,858			179,858

General Education Operating Budget  
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 Detail of Budget Allocations - By Primary Expense Class  
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M047 Technology

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MSX040	Instructional Equip. Support Svcs	465,629	0	39,922	0	38,912	8,000	0	552,463
MSX050	Video Network Support Svcs	17,295	0	0	0	4,211	0	0	21,506
PHX010	Administrative Technologies	99,923	0	780	0	1,594	500	0	102,797
PHX104	Customer Support	285,366	0	744	0	23,864	3,000	10,168	323,142
Total - Academic Support		868,213	0	41,446	0	68,581	11,500	10,168	999,908

07 Institutional Support

PHX013	Vandal Card Support	0	0	423	0	414	0	1,300	2,137
PHX030	Information Security	177,611	0	0	0	0	0	0	177,611
PHX070	ITS PROJECT MANAGEMENT OFFICE	67,642	0	0	0	0	0	0	67,642
PHX100	Information Technology Svcs	17,295	0	18,270	0	20,700	7,200	5,510	68,975
PHX102	Institutional Computer Alloc	138,388	0	0	0	476,548	19,377	37,472	671,785
PHX103	MIS Systems	886,195	0	1,210	0	26,994	1,700	420	916,519
PHX106	Netsys Operations	821,782	0	11,757	6,500	64,821	9,000	12,474	926,334
PHX109	Netsys Maintenance/Service Charges	513,260	0	0	0	382,838	30,000	44	926,142
PHX129	Technology Support Services	68,650	0	0	0	0	0	0	68,650
UEX029	Records Management	34,694	0	0	0	31,428	1,000	0	67,122
Total - Institutional Support		2,725,517	0	31,660	6,500	1,003,743	68,277	57,220	3,892,917
Total - Technology		3,593,730	0	73,106	6,500	1,072,324	79,777	67,388	4,892,825



General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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												
MSX040	0.00	0	1.00	81,806	0.00	0	8.00	383,822	0.00	0	9.00	465,629
MSX050	0.00	0	0.00	0	0.00	0	0.50	17,295	0.00	0	0.50	17,295
PHX010	0.00	0	1.00	99,923	0.00	0	0.00	0	0.00	0	1.00	99,923
PHX104	0.00	0	3.19	239,544	0.00	0	1.00	45,822	0.00	0	4.19	285,366
04:	0.00	0	5.19	421,273	0.00	0	9.50	446,940	0.00	0	14.69	868,213
07 - Institutional Support												
PHX030	0.00	0	2.00	177,611	0.00	0	0.00	0	0.00	0	2.00	177,611
PHX070	0.00	0	1.00	67,642	0.00	0	0.00	0	0.00	0	1.00	67,642
PHX100	0.00	0	0.00	0	0.00	0	0.50	17,295	0.00	0	0.50	17,295
PHX102	0.00	0	0.50	138,388	0.00	0	0.00	0	0.00	0	0.50	138,388
PHX103	0.00	0	8.10	562,547	0.00	0	7.00	323,648	0.00	0	15.10	886,195
PHX106	0.00	0	7.00	572,520	0.00	0	4.75	249,262	0.00	0	11.75	821,782
PHX109	0.00	0	6.37	513,260	0.00	0	0.00	0	0.00	0	6.37	513,260
PHX129	0.00	0	0.50	23,265	0.00	0	1.00	45,386	0.00	0	1.50	68,650
UEX029	0.00	0	0.00	0	0.00	0	1.00	34,694	0.00	0	1.00	34,694
07:	0.00	0	25.47	2,055,233	0.00	0	14.25	670,285	0.00	0	39.72	2,725,518
M047:	0.00	0	30.66	2,476,506	0.00	0	23.75	1,117,225	0.00	0	54.41	3,593,731

NWRTBSR

General Education  
Budgeted Salary Report  
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M047 - Technology

04 - Academic Support

939 - ITS-Administrative Technologies

MSX040 - Instructional Equip. Support S

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5733	Kitterman, Matthew G.	Instructional System		7	C1	100	1.00	53,498	100.00	MSX040	53,498
5735	Cantrell, Lee J.	Media Center Supervi		6	C1	100	1.00	46,093	100.00	MSX040	46,093
5739	Schmidt, Kenneth P.	Classroom IT Analyst		7	C1	100	1.00	45,864	100.00	MSX040	45,864
5750	Clifford, Gregory L.	Mgr, Classroom Techn		9	E1	100	1.00	81,806	100.00	MSX040	81,806
5755	Humpherys, Michael W.	Electronics Speciali		6	C1	100	1.00	45,011	100.00	MSX040	45,011
5791	Neff, John D.	Programmer/Analyst		8	C1	100	1.00	64,189	100.00	MSX040	64,189
8086	Riddlemoser, Christopher M.	Classroom Media Spls		7	C1	100	1.00	44,512	100.00	MSX040	44,512
8103	Akin, Travis M.	IT Technician		4	C1	100	1.00	32,219	100.00	MSX040	32,219
8179	Robbins, Jeffery W.	Classroom Technology		7	C1	100	1.00	52,437	100.00	MSX040	52,437
Total - MSX040			9 positions				9.00	465,629			465,629

NWRTBSR

General Education  
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M047 - Technology

04 - Academic Support

939 - ITS-Administrative Technologies

MSX050 - Video Network Support Svcs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8181	Flynn, Heather D.	Administrative Assis		3	C1	100	0.50	34,590	50.00	MSX050	17,295
									50.00	PHX100	
Total - MSX050			1 positions				0.50	34,590			17,295

NWRTBSR

General Education  
Budgeted Salary Report  
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M047 - Technology

04 - Academic Support

939 - ITS-Administrative Technologies

PHX010 - Administrative Technologies

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8173	Cox, Brian	Director, Cust Tech		11	E1	100	1.00	99,923	100.00	PHX010	99,923
Total - PHX010			1 positions				1.00	99,923			99,923

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General Education  
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M047 - Technology

04 - Academic Support

939 - ITS-Administrative Technologies

PHX104 - Customer Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7859	Gardner, Brandon K.	Enterprise Solutions		7	C1	100	1.00	45,822	100.00	PHX104	45,822
8082	Kirchmeier, Benjamin R.	Customer Support Man		9	E1	100	1.00	76,835	100.00	PHX104	76,835
8150	Miller, Don C.	Systems Integration		9	E1	100	1.00	90,210	100.00	PHX104	90,210
8180	Flynn, Jacob A.	Systems Development		7	E1	100	0.19	52,915	19.36	PHX104 80.64 PH7148	10,244
8182	Kearney, Darren J.	Help Desk Manager		8	E1	100	1.00	62,254	100.00	PHX104	62,254
Total - PHX104			5 positions				4.19	328,037			285,366

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General Education  
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M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX030 - Information Security

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8060	Jacob, Dylan E.	IT Security&Complian		9	E1	100	1.00	69,638	100.00	PHX030	69,638
8195	Parks, Mitchell D.	Director, IT		11	E1	100	1.00	107,973	100.00	PHX030	107,973
Total - PHX030			2 positions				2.00	177,611			177,611

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General Education  
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M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX070 - ITS PROJECT MANAGEMENT OFFICE

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8154	Cox, Jane M.	Senior Project Manag		9	E1	100	1.00	67,642	100.00	PHX070	67,642
Total - PHX070			1 positions				1.00	67,642			67,642

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General Education  
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M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX100 - Information Technology Svcs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8181	Flynn, Heather D.	Administrative Assis		3	C1	100	0.50	34,590	50.00	PHX100	17,295
									50.00	MSX050	
Total - PHX100			1 positions				0.50	34,590			17,295



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General Education  
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M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX102 - Institutional Computer Alloc

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8151	Vacant	Network Engineer 2		8	E1	50	0.50	25,501	100.00	PHX102	25,501
8178	Vacant	Miscellaneous Groups		EX	E4	0	0.00	112,887	100.00	PHX102	112,887
Total - PHX102			2 positions				0.50	138,388			138,388

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General Education  
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M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX103 - MIS Systems

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3037	Ewing, Sean C.	Enterprise Developer		7	C1	100	1.00	44,949	100.00	PHX103	44,949
6281	Cordon, Jenine E.	Application Administ		7	E1	100	0.10	55,307	10.25	PHX103	5,669
									30.51	NWA050	
									29.62	NTA092	
									29.62	NVA030	
6511	Albrecht, Conrad	Enterprise Developer		7	C1	100	1.00	46,176	100.00	PHX103	46,176
7222	Vacant	Enterprise Developer		7	C1	100	1.00	44,158	100.00	PHX103	44,158
7535	Vacant	Application Administ		7	E1	100	1.00	56,118	100.00	PHX103	56,118
7551	Empey, Creg J.	Enterprise Developer		7	C1	100	1.00	47,674	100.00	PHX103	47,674
7626	Baker, Ben K.	Application Administ		7	E1	100	1.00	59,322	100.00	PHX103	59,322
7640	Henry, Perry A.	Enterprise Developme		9	E1	100	1.00	68,266	100.00	PHX103	68,266
7661	Strinka, Alexander P.	Enterprise Developer		7	C1	100	1.00	44,949	100.00	PHX103	44,949
7680	Wood, Randall D.	Application Administ		9	E1	100	1.00	80,579	100.00	PHX103	80,579
8067	Norris, Adrian D.	Enterprise Developer		7	C1	100	1.00	44,949	100.00	PHX103	44,949
8069	McMullin, Michael C.	Application Administ		7	E1	100	1.00	51,501	100.00	PHX103	51,501
8085	Larson, Kyu Y.	Database Administrat		8	E1	100	1.00	76,440	100.00	PHX103	76,440
8176	Borchers, Brian K.	Director, Enterprise		11	E1	100	1.00	102,419	100.00	PHX103	102,419
8183	Beery, Michael A.	Enterprise Developer		7	C1	100	1.00	50,794	100.00	PHX103	50,794
8225	Dennler, Kasey C.	Database Administrat		7	E1	100	1.00	62,234	100.00	PHX103	62,234
Total - PHX103			16 positions				15.10	935,834			886,195

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General Education  
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M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX106 - Netsys Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4520	Deverich, Lance	Network Systems Coor		8	C1	100	1.00	64,189	100.00	PHX106	64,189
5737	Payton, Clint A.	Enterprse Srvr System		8	E1	100	1.00	70,304	100.00	PHX106	70,304
8101	Vacant	Enterprise Systems A		7	C1	100	1.00	51,022	100.00	PHX106	51,022
8102	Summers, David A.	Server Systems Opera		9	E1	100	1.00	87,838	100.00	PHX106	87,838
8107	Almada, Jose N.	Enterprise Systems A		8	E1	100	1.00	71,427	100.00	PHX106	71,427
8108	Granja, Daniel	Server Systems Manag		9	E1	100	1.00	100,048	100.00	PHX106	100,048
8175	Steffen, Gregory S.	Enterprise Systems A		7	C1	100	1.00	59,322	100.00	PHX106	59,322
8194	Curry, Timothy A.	Enterprise Systems A		8	E1	100	1.00	74,090	100.00	PHX106	74,090
8200	Grubbs, Kenneth A.	Enterprise Systems A		8	E1	100	1.00	86,382	100.00	PHX106	86,382
8220	Spencer, Stephany E.	Enterprise Systems A		8	E1	100	1.00	82,430	100.00	PHX106	82,430
8227	Buerkle, Alice L.	Operations Specialis		5	C2	75	0.75	29,780	100.00	PHX106	29,780
8229	Hadlock, Charlotte J.	Server Systems Opera		7	C1	100	1.00	44,949	100.00	PHX106	44,949
Total - PHX106			12 positions				11.75	821,782			821,782

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General Education  
Budgeted Salary Report  
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M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX109 - Netsys Maintenance/Service Cha

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5790	Quinn, Gavin L.	Network Engineer 1		7	E1	100	1.00	48,402	100.00	PHX109	48,402
8087	Hays, Benjamin A.	Network Engineer 2		8	E1	100	1.00	70,013	100.00	PHX109	70,013
8109	Hagen, Skye R.	Network Engineer 2		8	E1	100	1.00	74,776	100.00	PHX109	74,776
8111	Rusca, Michael L.	Network Engineer 3		9	E1	100	1.00	86,570	100.00	PHX109	86,570
8170	Jemes, Brian L.	Network Manager		9	E1	100	1.00	97,989	100.00	PHX109	97,989
8224	Lien, David	Dir, Infrastructure		11	E1	100	1.00	115,211	100.00	PHX109	115,211
8228	McFarland, John P.	Network Engineer 1		7	E1	100	0.37	55,557	36.54 63.46	PHX109 PH7198	20,300
Total - PHX109			7 positions				6.37	548,517			513,260

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General Education  
Budgeted Salary Report  
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M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX129 - Technology Support Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4812	Vacant	Computer Studio Dire		7	E1	100	0.50	46,530	50.00	PHX129	23,265
									50.00	PHY129	
7106	Vacant	Information Systems		7	C1	100	1.00	45,386	100.00	PHX129	45,386
Total - PHX129			2 positions				1.50	91,915			68,650

NWRTBSR

General Education  
Budgeted Salary Report  
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M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

UEX029 - Records Management

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6586	Shepard, Linda K.	Records Management S		5	C1	100	1.00	34,694	100.00	UEX029	34,694
Total - UEX029			1 positions				1.00	34,694			34,694

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M048 Administrative Operations

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UFX001	Admin Operations/Capital Planning	111,319	0	0	0	5,561	0	0	116,880
	Total - Institutional Support	111,319	0	0	0	5,561	0	0	116,880
	Total - Administrative Operations	111,319	0	0	0	5,561	0	0	116,880

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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
07 - Institutional Support												
UFX001	0.00	0	1.45	111,319	0.00	0	0.00	0	0.00	0	1.45	111,319
07:	0.00	0	1.45	111,319	0.00	0	0.00	0	0.00	0	1.45	111,319
M048:	0.00	0	1.45	111,319	0.00	0	0.00	0	0.00	0	1.45	111,319



NWRTBSR

General Education  
Budgeted Salary Report  
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M048 - Administrative Operations

07 - Institutional Support

903A - Admin Operations/Capital Planning

UFX001 - Admin Operations/Capital Plann

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	1.00	87,963	100.00	UFX001	87,963
7906	Mayer, Coy K.	Conference Manager		7	E1	100	0.45	52,437	44.54	UFX001	23,355
									55.46	UFY006	
Total - UFX001			2 positions				1.45	140,400			111,319

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M049 Budget Office

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XFX009	Budget Office	351,000	0	0	4,000	11,450	0	4,000	370,450
	Total - Institutional Support	351,000	0	0	4,000	11,450	0	4,000	370,450
	Total - Budget Office	351,000	0	0	4,000	11,450	0	4,000	370,450

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

M049: Budget Office

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												
XFX009	0.00	0	2.00	194,896	0.00	0	3.00	156,104	0.00	0	5.00	351,000
07:	0.00	0	2.00	194,896	0.00	0	3.00	156,104	0.00	0	5.00	351,000
M049:	0.00	0	2.00	194,896	0.00	0	3.00	156,104	0.00	0	5.00	351,000

NWRTBSR

General Education  
Budgeted Salary Report  
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M049 - Budget Office  
07 - Institutional Support  
909 - Budget Office  
AFX009 - Budget Office

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Cross Reference			Amount
								Annual Salary	% time	Orgn	
8250	Vacant	Exec Dir, Planning/B		12	E1	0	0.00	0	100.00	AFX009	0
8251	Mahoney, Trina	Budget Director		10	E1	100	1.00	120,411	100.00	AFX009	120,411
8252	Smith-Sarkkinen, Cheyenne K.	Financial/Personnel		5	C1	100	1.00	37,877	100.00	AFX009	37,877
8255	Robertson, Jill C.	UI Position Control		7	C1	100	1.00	54,621	100.00	AFX009	54,621
8257	Vacant	UI Budget Mgmt Splst		7	C1	100	1.00	63,606	100.00	AFX009	63,606
8258	Salisbury, Kimberly E.	Academic Budget Offi		8	E1	100	1.00	74,485	100.00	AFX009	74,485
8332	Vacant	Fiscal Analyst		5	E1	0	0.00	0	100.00	AFX009	0
Total - AFX009			7 positions				5.00	351,000			351,000

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M050 President's Area

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MTX020	University Ombudsperson	88,575	0	0	0	3,220	0	0	91,795
	Total - Academic Support	88,575	0	0	0	3,220	0	0	91,795

07 Institutional Support

XAX002	President's Office	613,558	0	13,016	27,009	49,824	0	7,952	711,359
XAX009	NCAA Faculty Representative	0	0	26,300	0	0	0	0	26,300
XAX900	Exec Area Salary Reserve	701	0	0	0	0	0	0	701
	Total - Institutional Support	614,259	0	39,316	27,009	49,824	0	7,952	738,360
	Total - President's Area	702,834	0	39,316	27,009	53,044	0	7,952	830,155

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

M050: President's Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
MTX020	0.00	13,125	1.00	75,450	0.00	0	0.00	0	0.00	0	1.00	88,575
04:	0.00	13,125	1.00	75,450	0.00	0	0.00	0	0.00	0	1.00	88,575
07 - Institutional Support												
XAX002	1.00	374,920	2.00	166,317	0.00	0	2.00	72,322	0.00	0	5.00	613,558
XAX900	0.00	0	0.00	701	0.00	0	0.00	0	0.00	0	0.00	701
07:	1.00	374,920	2.00	167,018	0.00	0	2.00	72,322	0.00	0	5.00	614,259
M050:	1.00	388,045	3.00	242,468	0.00	0	2.00	72,322	0.00	0	6.00	702,834

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 26-May-2016  
Run Time: 08:49 03 AM

M050 - President's Area

04 - Academic Support

901 - President's Office

MTX020 - University Ombudsperson

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5452	Beatty, Barbara L.	Ombuds		9	E1	100	1.00	75,005	100.00	MTX020	75,005
5453	Vacant	Ombudsperson		GN	F8	0	0.00	13,125	100.00	MTX020	13,125
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	46,512	0.96	MTX020	445
									39.01	XCX007	
									20.38	PDX102	
									10.97	NBX010	
									9.81	XAU001	
									8.44	XBX006	
									6.32	NBX004	
									2.60	VXX010	
									1.51	XAX900	
Total - MTX020			3 positions				1.00	134,642			88,575

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

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M050 - President's Area

07 - Institutional Support

901 - President's Office

XAX002 - President's Office

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7017	Ketchie, Kevin	Assistant to the Pre		8	E1	100	1.00	73,528	100.00	XAX002	73,528
8400	Staben, Charles A.	President	Professor	GN	F1	100	1.00	374,920	100.00	XAX002	374,920
8401	Helbling, Brenda R.	Executive Assistant		9	E1	100	1.00	92,789	100.00	XAX002	92,789
8407	Vietz, Valerie N.	Fiscal Management As		5	C1	100	1.00	38,210	100.00	XAX002	38,210
8408	Pittsley, David E.	Management Assistant		5	C1	100	1.00	34,112	100.00	XAX002	34,112
Total - XAX002			5 positions				5.00	613,558			613,558



NWRTBSR

General Education  
Budgeted Salary Report  
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Run Date: 26-May-2016  
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M050 - President's Area

07 - Institutional Support

901 - President's Office

XAX900 - Exec Area Salary Reserve

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	46,512	1.51	XAX900	701
									39.01	XCX007	
									20.38	PDX102	
									10.97	NBX010	
									9.81	XAU001	
									8.44	XBX006	
									6.32	NBX004	
									2.60	VXX010	
									0.96	MTX020	
Total - XAX900			1 positions				0.00	46,512			701

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M050A Auditing Services

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PDX102	Auditing Services	233,581	0	3,466	8,162	2,432	0	1,465	249,106
	Total - Institutional Support	233,581	0	3,466	8,162	2,432	0	1,465	249,106
	Total - Auditing Services	233,581	0	3,466	8,162	2,432	0	1,465	249,106

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

M050A: Auditing Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PDX102	0.00	0	3.00	233,581	0.00	0	0.00	0	0.00	0	3.00	233,581
07:	0.00	0	3.00	233,581	0.00	0	0.00	0	0.00	0	3.00	233,581
M050A:	0.00	0	3.00	233,581	0.00	0	0.00	0	0.00	0	3.00	233,581

NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

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M050A - Auditing Services

07 - Institutional Support

913 - Auditing Services

PDX102 - Auditing Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7601	He, Lichun	Senior Internal Audi		8	E1	100	1.00	62,920	100.00	PDX102	62,920
7750	White, Brad A.	Director of Internal		10	E1	100	1.00	105,061	100.00	PDX102	105,061
7751	Wormington, Frank B.	Senior Internal Audi		8	E1	100	1.00	56,118	100.00	PDX102	56,118
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	46,512	20.38	PDX102	9,482
									39.01	XCX007	
									10.97	NBX010	
									9.81	XAU001	
									8.44	XBX006	
									6.32	NBX004	
									2.60	VXX010	
									1.51	XAX900	
									0.96	MTX020	
Total - PDX102			4 positions				3.00	270,612			233,581

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M050B Diversity and Human Rights

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VXX010	HOIST	10,951	0	17,395	3,876	33,751	0	16,500	82,473
	Total - Instruction	10,951	0	17,395	3,876	33,751	0	16,500	82,473

06 Student Services

NBX004	Women's Center	92,932	0	0	0	4,818	0	0	97,750
NBX010	Multicultural Affairs	125,251	0	0	0	0	0	0	125,251
VXX015	Native American Center	86,439	0	0	0	11,869	0	0	98,308
	Total - Student Services	304,622	0	0	0	16,687	0	0	321,309

07 Institutional Support

VRX021	POW WOW	0	0	0	0	10,000	0	0	10,000
XBX005	Diversity and Community	0	0	0	0	28,279	0	0	28,279
XBX006	Human Rights, Access & Inclusion	241,938	0	9,494	1,350	8,801	0	0	261,583
	Total - Institutional Support	241,938	0	9,494	1,350	47,080	0	0	299,862
	Total - Diversity and Human Rights	557,511	0	26,889	5,226	97,518	0	16,500	703,644

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

M050B: Diversity and Human Rights

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
VXX010	0.00	0	0.00	1,210	0.00	0	0.30	9,741	0.00	0	0.30	10,951
01:	0.00	0	0.00	1,210	0.00	0	0.30	9,741	0.00	0	0.30	10,951
06 - Student Services												
NBX004	0.00	0	1.43	67,782	0.00	0	0.85	25,150	0.00	0	2.28	92,932
NBX010	0.00	0	1.79	100,205	0.00	0	0.85	25,046	0.00	0	2.63	125,251
VXX015	0.00	0	1.00	63,710	0.00	0	0.70	22,728	0.00	0	1.70	86,439
06:	0.00	0	4.22	231,697	0.00	0	2.39	72,925	0.00	0	6.61	304,622
07 - Institutional Support												
XBX006	0.00	0	2.00	205,892	0.00	0	1.00	36,046	0.00	0	3.00	241,938
07:	0.00	0	2.00	205,892	0.00	0	1.00	36,046	0.00	0	3.00	241,938
M050B:	0.00	0	6.22	438,799	0.00	0	3.69	118,712	0.00	0	9.91	557,510

NWRTBSR

General Education  
Budgeted Salary Report  
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M050B - Diversity and Human Rights

01 - Instruction

849N - Native American Center

VXX010 - HOIST

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	46,512	2.60	VXX010	1,210
									39.01	XCX007	
									20.38	PDX102	
									10.97	NBX010	
									9.81	XAU001	
									8.44	XBX006	
									6.32	NBX004	
									1.51	XAX900	
									0.96	MTX020	
8424	Schneider, Lindsey R.	Program Coordinator		5	C1	100	0.30	32,469	30.00	VXX010	9,741
									70.00	VXX015	
Total - VXX010			2 positions				0.30	78,981			10,951

NWRTBSR

General Education  
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M050B - Diversity and Human Rights

06 - Student Services

852W - Women's Center

NBX004 - Women's Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6192	Vazquez, Christina	Office Manager		4	C1	85	0.85	25,150	100.00	NBX004	25,150
6193	Salsbury, Lysa C.	Director, Women's Ce		8	E1	100	0.38	64,958	38.05	NBX004	24,717
									61.95	NB7015	
6195	Keleher, Julia D.	Coordinator, LGBTQA		6	E1	100	0.33	33,030	33.47	NBX004	11,055
									66.53	NB7015	
6196	MillerMacPhee, Rebekah K.	Asst Director for Pr		6	E1	85	0.72	34,355	84.62	NBX004	29,071
									15.38	NB7015	
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	46,512	6.32	NBX004	2,939
									39.01	XCX007	
									20.38	PDX102	
									10.97	NBX010	
									9.81	XAU001	
									8.44	XBX006	
									2.60	VXX010	
									1.51	XAX900	
									0.96	MTX020	
Total - NBX004			5 positions				2.28	204,007			92,932



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General Education  
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M050B - Diversity and Human Rights

06 - Student Services

852M - Multicultural Affairs

NBX010 - Multicultural Affairs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5960	Martinez, Jesse	Director, OMA		8	E1	100	0.79	65,499	78.51	NBX010	51,423
									21.49	NB7020	
6185	Botello, Leathia A.	Multicultural Studen		6	E1	100	1.00	43,680	100.00	NBX010	43,680
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	46,512	10.97	NBX010	5,101
									39.01	XCX007	
									20.38	PDX102	
									9.81	XAU001	
									8.44	XBX006	
									6.32	NBX004	
									2.60	VXX010	
									1.51	XAX900	
									0.96	MTX020	
8427	Vacant	Administrative Assis		4	C2	85	0.85	25,046	100.00	NBX010	25,046
Total - NBX010			4 positions				2.63	180,738			125,251

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General Education  
Budgeted Salary Report  
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M050B - Diversity and Human Rights

06 - Student Services

849N - Native American Center

VXX015 - Native American Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8422	Samuels, Sydel C.	Student Services Man		8	E1	100	1.00	63,710	100.00	VXX015	63,710
8424	Schneider, Lindsey R.	Program Coordinator		5	C1	100	0.70	32,469	70.00	VXX015	22,728
									30.00	VXX010	
Total - VXX015			2 positions				1.70	96,179			86,439

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General Education  
Budgeted Salary Report  
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M050B - Diversity and Human Rights

07 - Institutional Support

908B - Human Rights, Access and Inclusion

XBX006 - Human Rights, Access & Inclusion

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	46,512	8.44	XBX006	3,924
									39.01	XCX007	
									20.38	PDX102	
									10.97	NBX010	
									9.81	XAU001	
									6.32	NBX004	
									2.60	VXX010	
									1.51	XAX900	
									0.96	MTX020	
8425	Agidius, Erin M.	Associate Director,		9	E1	100	1.00	65,042	100.00	XBX006	65,042
8426	Vacant	ChfDvrstyOfcr&AVPStd		12	E1	100	1.00	136,926	100.00	XBX006	136,926
8428	Schwartz, Lana E.	HumnRightsAccss&Incl		5	C1	100	1.00	36,046	100.00	XBX006	36,046
Total - XBX006			4 positions				3.00	284,527			241,938

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M050C University Communications & Mrktg

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZCX005	University Communications	513,269	0	0	0	5,314	0	0	518,583
ZCX017	Strategic Marketing Campaign	0	0	0	0	335,712	0	0	335,712
ZCX030	Video Production Services	42,875	0	0	0	0	0	0	42,875
ZCX070	Photo & Electronic Imaging	39,152	0	0	0	0	0	0	39,152
ZCX100	Creative Services	178,447	0	0	0	0	0	0	178,447
	Total - Institutional Support	773,743	0	0	0	341,026	0	0	1,114,769
	Total - University Communications & Mrktg	773,743	0	0	0	341,026	0	0	1,114,769

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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												
ZCX005	0.00	0	7.12	471,400	0.00	0	1.00	41,868	0.00	0	8.12	513,269
ZCX030	0.00	0	0.02	547	0.00	0	1.00	42,328	0.00	0	1.02	42,875
ZCX070	0.00	0	0.00	0	0.00	0	1.02	39,152	0.00	0	1.02	39,152
ZCX100	0.00	0	2.00	144,435	0.00	0	0.65	34,011	0.00	0	2.65	178,447
07:	0.00	0	9.14	616,382	0.00	0	3.67	157,360	0.00	0	12.81	773,742
M050C:	0.00	0	9.14	616,382	0.00	0	3.67	157,360	0.00	0	12.81	773,742

NWRTBSR

General Education  
Budgeted Salary Report  
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M050C - University Communications & Mrktg

07 - Institutional Support

918 - University Communications

ZCX005 - University Communications

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5825	Shepard, Rebecca	Snr Director, Market		10	E1	100	0.85	86,237	85.07 14.93	ZCX005 ZCU005	73,362	
6500	Walker, Jodi I.	Director of Communic		8	E1	100	1.00	60,029	100.00	ZCX005	60,029	
6501	Tarlow, Steven	Mrktg & Strgtic Cont		6	E1	100	0.27	39,894	26.98 61.42 11.60	ZCX005 ZCU005 ZCY999	10,764	
6503	Tranchell, Savannah E.	Internal Comm Mgr/Ed		7	E1	100	1.00	48,381	100.00	ZCX005	48,381	
6506	Pinchuk, Ilya A.	Web Applications Man		8	E1	100	1.00	60,008	100.00	ZCX005	60,008	
6510	Gaudette, Gemma D.	Regional Comm Direct		7	E1	100	1.00	53,102	100.00	ZCX005	53,102	
6512	Pankopf, Judy K.	Admin Asst II/Office		4	C1	100	1.00	41,558	100.00	ZCX005	41,558	
6519	Bales, Stefany B.	Exec Dir, Univ Comm		11	E1	100	1.00	104,083	100.00	ZCX005	104,083	
6699	Vacant	Miscellaneous Groups		NS	C1	0	0.00	14,560	2.13 48.59 26.90 22.38	ZCX005 XGU201 XGU200 ZCU005	310	
7053	Keenan, Brian	Exec Communications		8	E1	100	1.00	61,672	100.00	ZCX005	61,672	
Total - ZCX005			10 positions					8.12	569,525			513,269

NWRTBSR

General Education  
Budgeted Salary Report  
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M050C - University Communications & Mrktg

07 - Institutional Support

918C - Creative Services

ZCX030 - Video Production Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5710	Vacant	Video Production Cen		7	E1	100	0.02	35,734	1.53 98.47	ZCX030 ZCY030	547
5715	Cutshall, Jacob W.	Video Specialist		5	C1	100	1.00	42,328	100.00	ZCX030	42,328
Total - ZCX030			2 positions				1.02	78,062			42,875

NWRTBSR

General Education  
Budgeted Salary Report  
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Run Date: 26-May-2016  
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M050C - University Communications & Mrktg

07 - Institutional Support

918C - Creative Services

ZCX070 - Photo & Electronic Imaging

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5768	Pallen, Joseph R.	Photo Specialist Sen		5	C1	100	0.62	39,832	61.77 38.23	ZCX070 ZCY070	24,606	
5770	Hartley, Melissa A.	Photographic Special		5	C1	100	0.40	36,192	40.19 59.81	ZCX070 ZCY070	14,547	
Total - ZCX070		2 positions						1.02	76,024			39,152



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Run Date: 26-May-2016  
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M050C - University Communications & Mrktg

07 - Institutional Support

918C - Creative Services

ZCX100 - Creative Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5701	Johnson, Cindy G.	Director Creative Se		10	E1	100	1.00	96,179	100.00	ZCX100	96,179
5702	Howerton, Joshua K.	Digital Media Produc		5	E1	100	1.00	48,256	100.00	ZCX100	48,256
5732	Mowrer, Emily A.	Senior Graphic Desig		6	C1	100	0.65	52,666	64.58	ZCX100	34,011
									35.42	ZCY120	
Total - ZCX100			3 positions				2.65	197,101			178,447

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M050G General Counsel

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XCX007	General Counsel	531,990	0	0	5,000	49,116	0	2,500	588,606
	Total - Institutional Support	531,990	0	0	5,000	49,116	0	2,500	588,606
	Total - General Counsel	531,990	0	0	5,000	49,116	0	2,500	588,606

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

M050G: General Counsel

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
XCX007	0.00	0	4.25	484,077	0.00	0	1.25	47,913	0.00	0	5.50	531,990
07:	0.00	0	4.25	484,077	0.00	0	1.25	47,913	0.00	0	5.50	531,990
M050G:	0.00	0	4.25	484,077	0.00	0	1.25	47,913	0.00	0	5.50	531,990

NWRTBSR

General Education  
Budgeted Salary Report  
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Run Date: 26-May-2016  
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M050G - General Counsel

07 - Institutional Support

911 - General Counsel

XCX007 - General Counsel

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	46,512	39.01	XCX007	18,147
									20.38	PDX102	
									10.97	NBX010	
									9.81	XAU001	
									8.44	XBX006	
									6.32	NBX004	
									2.60	VXX010	
									1.51	XAX900	
									0.96	MTX020	
8406	Vacant	Assoc General Couse		11	E1	25	0.25	6,250	100.00	XCX007	6,250
8429	Ellers, Debra K.	Sr. Assoc General Co		11	E1	100	1.00	111,467	100.00	XCX007	111,467
8431	Magelky-Seiler, Jennifer L.	Administrative Assis		6	C1	100	1.00	41,662	100.00	XCX007	41,662
8440	Nelson, Kent E.	General Counsel		12	E1	100	1.00	170,810	100.00	XCX007	170,810
8441	Vacant	Administrative Assis		3	C1	25	0.25	6,250	100.00	XCX007	6,250
8442	Craig, James E.	Deputy General Couns		11	E1	100	1.00	105,747	100.00	XCX007	105,747
8476	Atkins, Jessica M.	Compliance Director		9	E1	100	1.00	71,656	100.00	XCX007	71,656
Total - XCX007			8 positions				5.50	560,356			531,990



General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

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												
ZAX008	0.00	0	3.88	262,891	0.00	0	4.67	181,523	0.00	0	8.55	444,414
ZDX009	0.00	0	8.00	536,266	0.00	0	6.00	207,875	0.00	0	14.00	744,141
ZVX001	0.00	0	2.00	316,763	0.00	0	1.00	37,565	0.00	0	3.00	354,328
07:	0.00	0	13.88	1,115,920	0.00	0	11.67	426,963	0.00	0	25.55	1,542,883
M051:	0.00	0	13.88	1,115,920	0.00	0	11.67	426,963	0.00	0	25.55	1,542,883

NWRTBSR

General Education  
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M051 - University Advancement

07 - Institutional Support

921 - Alumni Office

ZAX008 - Alumni Office

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6480	Barnard, Kathy	Exec Dir, Alumni Rel		11	E1	100	0.88	125,008	88.25	ZAX008	110,323
									11.75	ZAU001	
6481	Duncan, Marie M.	Asst Dir Alumni Even		6	C1	100	1.00	45,011	100.00	ZAX008	45,011
6483	Vanderschaaf, Virginia L.	Administrative Assis		3	C1	100	1.00	25,917	100.00	ZAX008	25,917
6487	Helmke, Timothy R.	Assoc. Dir, Alumni R		8	E1	100	1.00	65,208	100.00	ZAX008	65,208
6489	Shea, Annis L.	Financial Specialist		5	C1	100	1.00	49,670	100.00	ZAX008	49,670
6493	Vacant	Assoc Dir Alum Rel/P		8	E1	100	1.00	41,850	100.00	ZAX008	41,850
6494	Larsen, Sandra A.	Asst Dir Alumni Even		6	E1	100	1.00	45,510	100.00	ZAX008	45,510
6505	Schroeder, Whitney B.	Marketing & Comm Co		6	C1	100	1.00	37,357	100.00	ZAX008	37,357
6513	Vacant	Program Coord, Stude		5	C1	100	0.67	35,339	66.69	ZAX008	23,568
									33.31	ZAU001	
Total - ZAX008			9 positions				8.55	470,870			444,414

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M051 - University Advancement

07 - Institutional Support

922 - University Development

ZDX009 - University Development

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6484	Torok, Lauren L.	Asst Dir-Sr Programm		7	E1	100	1.00	65,811	100.00	ZDX009	65,811
6486	Tackett, Judy L.	Data Quality Manager		4	C1	100	1.00	35,464	100.00	ZDX009	35,464
6492	Steele, Matthew C.	IT Database Analyst		7	C1	100	1.00	44,741	100.00	ZDX009	44,741
6528	Lucier, Christopher M.	Asst VP, Advancement		11	E1	100	1.00	116,168	100.00	ZDX009	116,168
6529	Sixtos, Irma M.	Office Manager		5	C1	100	1.00	38,938	100.00	ZDX009	38,938
6531	Gotch, Michael L.	Annual Giving Progra		6	E1	100	1.00	36,816	100.00	ZDX009	36,816
6536	Mayer, Jason M.	Dir-Advancement Info		9	E1	100	1.00	77,459	100.00	ZDX009	77,459
6539	Sletteland, Nathaniel M.	Technical Records Sp		3	C1	100	1.00	27,581	100.00	ZDX009	27,581
6540	Price, Trevor L.	Dir, Prospect Mgmt &		9	E1	100	1.00	76,981	100.00	ZDX009	76,981
6560	Ford, Martha	Prospect Researcher Instructor		5	C1	100	1.00	33,010	100.00	ZDX009	33,010
6566	Brownson, James	Director of Annual G		9	E1	100	1.00	72,509	100.00	ZDX009	72,509
6567	Vacant	Asst. Dir., Annual G		6	E1	100	1.00	40,040	100.00	ZDX009	40,040
6568	Vacant	IT Database Analyst		7	E1	100	1.00	50,482	100.00	ZDX009	50,482
6569	Vacant	Financial Technician		4	C1	100	1.00	28,142	100.00	ZDX009	28,142
Total - ZDX009			14 positions				14.00	744,141			744,141



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M051 - University Advancement

07 - Institutional Support

916 - University Advancement

ZVX001 - VP Advancement Office

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6485	Boyle, Virginia S.	Chief of Staff, Adva		8	E1	100	1.00	70,013	100.00	ZVX001	70,013
6490	McFadden, Mary K.	Vice President, Adva		EX	E1	100	1.00	246,750	100.00	ZVX001	246,750
6495	Turner, Amy R.	Management Assistant		4	C1	100	1.00	37,565	100.00	ZVX001	37,565
Total - ZVX001			3 positions				3.00	354,328			354,328

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
YAX110	Intercollegiate Athletics Admin	340,787	139,382	0	0	11,908	0	0	492,077
YBX140	Training Room	197,454	80,759	0	0	0	0	0	278,213
YCX025	Gender Equity Scholarship	0	0	0	0	0	260,630	0	260,630
YCX110	Swimming - Womens	80,184	32,795	0	0	0	0	0	112,979
YCX120	Basketball - Womens	228,072	93,281	0	0	0	0	0	321,353
YCX130	Volleyball	170,269	69,640	0	0	0	0	0	239,909
YCX140	Track / Cross Country - Womens	74,568	30,498	0	0	0	0	0	105,066
YCX150	Golf - Womens	45,490	18,605	0	0	0	0	0	64,095
YCX160	Tennis - Womens	38,771	15,857	0	0	0	0	0	54,628
YCX170	Soccer - Womens	76,253	31,187	0	0	0	0	0	107,440
YDX110	Football	979,909	400,783	0	0	0	0	0	1,380,692
YDX120	Basketball - Mens	376,813	154,117	0	0	0	0	0	530,930
YDX140	Track - Mens	74,568	30,498	0	0	0	0	0	105,066
YDX150	Golf - Mens	38,782	15,862	0	0	0	0	0	54,644
YDX160	Tennis - Mens	38,771	15,857	0	0	0	0	0	54,628
Total - Auxiliary Enterprises		2,760,691	1,129,121	0	0	11,908	260,630	0	4,162,350
Total - Intercollegiate Athletics		2,760,691	1,129,121	0	0	11,908	260,630	0	4,162,350
Total - General Education		96,357,359	32,829,508	1,039,317	427,840	25,708,639	10,905,000	6,932,337	174,200,000

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

M053: Intercollegiate Athletics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
10 - Auxiliary Enterprises												
YAX110	0.00	0	3.00	340,787	0.00	0	0.00	0	0.00	0	3.00	340,787
YBX140	0.00	0	3.00	164,445	0.00	0	1.00	33,010	0.00	0	4.00	197,454
YCX110	0.00	0	2.00	80,184	0.00	0	0.00	0	0.00	0	2.00	80,184
YCX120	0.00	0	4.00	228,072	0.00	0	0.00	0	0.00	0	4.00	228,072
YCX130	0.00	0	3.00	170,269	0.00	0	0.00	0	0.00	0	3.00	170,269
YCX140	0.00	0	1.50	74,568	0.00	0	0.00	0	0.00	0	1.50	74,568
YCX150	0.00	0	1.00	45,490	0.00	0	0.00	0	0.00	0	1.00	45,490
YCX160	0.00	0	1.00	38,771	0.00	0	0.00	0	0.00	0	1.00	38,771
YCX170	0.00	0	2.00	76,253	0.00	0	0.00	0	0.00	0	2.00	76,253
YDX110	0.00	0	10.00	941,990	0.00	0	1.00	37,918	0.00	0	11.00	979,909
YDX120	0.00	0	4.00	332,634	0.00	0	1.00	44,179	0.00	0	5.00	376,813
YDX140	0.00	0	1.50	74,568	0.00	0	0.00	0	0.00	0	1.50	74,568
YDX150	0.00	0	0.86	38,782	0.00	0	0.00	0	0.00	0	0.86	38,782
YDX160	0.00	0	1.00	38,771	0.00	0	0.00	0	0.00	0	1.00	38,771
10:	0.00	0	37.86	2,645,583	0.00	0	3.00	115,107	0.00	0	40.86	2,760,691
M053:	0.00	0	37.86	2,645,583	0.00	0	3.00	115,107	0.00	0	40.86	2,760,691
U1:	567.53	53,832,451	264.57	19,267,484	0.00	0	498.71	19,704,767	0.00	3,552,662	1330.82	96,357,363

NWRTBSR

General Education  
Budgeted Salary Report  
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M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

973ADM - Athletics Admin

YAX110 - Intercollegiate Athletics Admi

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7052	Vacant	NCAA Compliance Coor		7	E1	100	1.00	80,184	100.00	YAX110	80,184
8475	Spear, Robert M.	Director of Athletic		EX	E1	100	1.00	185,598	100.00	YAX110	185,598
8480	Zimmer, Thomas E.	Business Manager, At		9	E1	100	1.00	75,005	100.00	YAX110	75,005
Total - YAX110			3 positions				3.00	340,787			340,787

NWRTBSR

General Education  
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M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

974GEN - General-Program Support

YBX140 - Training Room

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8483	Eldrich, Margaret	Student Insurance Co		4	C1	100	1.00	33,010	100.00	YBX140	33,010
8500	van Amerongen, Toby	Assistant Athletic T		7	E1	100	1.00	43,701	100.00	YBX140	43,701
8504	Steele, Barrie E.	Director, Athletic T		9	E1	100	1.00	77,043	100.00	YBX140	77,043
8650	Bierstedt, Erin	Assistant Athletic T		7	E1	100	1.00	43,701	100.00	YBX140	43,701
Total - YBX140			4 positions				4.00	197,454			197,454

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M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

975WSW - Women's Swimming

YCX110 - Swimming - Womens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8671	Sowa, Mark J.	Head Swimming/ Divin		EX	E1	100	1.00	54,163	100.00	YCX110	54,163
8672	Saxe, Kelsie A.	Asst. Coach, Swimmin		EX	EC	100	1.00	26,021	100.00	YCX110	26,021
Total - YCX110			2 positions				2.00	80,184			80,184

NWRTBSR

General Education  
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M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

975WBB - Women's Basketball

YCX120 - Basketball - Womens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8520	Newlee, Jon P.	Head Women's Basketb		EX	E1	100	1.00	104,042	100.00	YCX120	104,042
8521	Sanford, Christa N.	Assoc Head Women's B		EX	E1	100	1.00	62,442	100.00	YCX120	62,442
8522	Jacobson, Jeri K.	Asst. Women's Basket		EX	EC	100	1.00	32,656	100.00	YCX120	32,656
8523	Vacant	Asst Women's Basketb		EX	E1	100	1.00	28,933	100.00	YCX120	28,933
Total - YCX120			4 positions				4.00	228,072			228,072

NWRTBSR

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M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

975WVB - Women's Volleyball

YCX130 - Volleyball

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8497	Lamppa, Brian D.	Assoc Head Volleybal		EX	E1	100	1.00	42,869	100.00	YCX130	42,869
8540	Buchanan, Debra J.	Head Volleyball Coac		EX	E1	100	1.00	89,898	100.00	YCX130	89,898
8541	Kiefer, Kara G.	Assistant Volleyball		EX	EC	100	1.00	37,502	100.00	YCX130	37,502
Total - YCX130			3 positions				3.00	170,269			170,269



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M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

975WTR - Women's Track

YCX140 - Track / Cross Country - Womens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8530	Floeck, Travis	Assistant Track Coac		EX	EC	100	0.50	46,862	50.00	YCX140	23,431
									50.00	YDX140	
8580	Cawley, Timothy	Director of Track/X-		EX	EC	100	0.50	65,832	50.00	YCX140	32,916
									50.00	YDX140	
8581	Cawley, Cathleen A.	Asst Coach, Track (J		EX	EC	100	0.50	36,442	50.00	YCX140	18,221
									50.00	YDX140	
Total - YCX140			3 positions				1.50	149,136			74,568

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M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

975WGF - Women's Golf

YCX150 - Golf - Womens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8590	Johnson, Lisa A.	Head Women's Golf Co		EX	E1	100	1.00	45,490	100.00	YCX150	45,490
Total - YCX150			1 positions				1.00	45,490			45,490

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M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

975WTN - Women's Tennis

YCX160 - Tennis - Womens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8673	Cobra Muraca, Mariana	Head Women's Tennis		EX	EC	100	1.00	38,771	100.00	YCX160	38,771
Total - YCX160			1 positions				1.00	38,771			38,771

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M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

975WSC - Women's Soccer

YCX170 - Soccer - Womens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8517	Pittman, Derek	Head Coach, Soccer		EX	E1	100	1.00	45,011	100.00	YCX170	45,011
8518	Davis, Joshua B.	Asst. Coach, Soccer		EX	EC	100	1.00	31,242	100.00	YCX170	31,242
Total - YCX170			2 positions				2.00	76,253			76,253

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M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

976MFB - Men's Football

YDX110 - Football

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8550	Petrino, Paul V.	Head Football Coach		EX	E1	100	1.00	182,104	100.00	YDX110	182,104
8551	Shumaker, Jason	Assistant Football C		EX	E1	100	1.00	79,622	100.00	YDX110	79,622
8552	Pupunu, Alfred S.	Assistant Football C		EX	E1	100	1.00	67,267	100.00	YDX110	67,267
8553	Williams, Aric V.	Assistant Football C		EX	EC	100	1.00	71,448	100.00	YDX110	71,448
8554	Brown, Eric	Assistant Football C		EX	E1	100	1.00	55,203	100.00	YDX110	55,203
8555	Holmes, Kenneth	Assistant Football C		EX	EC	100	1.00	62,504	100.00	YDX110	62,504
8556	Molnar, Charles E.	Assistant Football C		EX	E1	100	1.00	72,842	100.00	YDX110	72,842
8557	Cinkovich, Kris	Assistant Football C		EX	E1	100	1.00	152,672	100.00	YDX110	152,672
8558	Purcell, Troy R.	Assistant Football C		EX	E1	100	1.00	65,728	100.00	YDX110	65,728
8559	Breske, Michael J.	Assistant Football C		EX	EC	100	1.00	132,600	100.00	YDX110	132,600
8592	Daly, Robert J.	Dir, Football Operat		6	C1	100	1.00	37,918	100.00	YDX110	37,918
8693	Vacant	Miscellaneous Groups		EX	E4	0	0.00	0	100.00	YDX110	0
Total - YDX110			12 positions				11.00	979,909			979,909

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M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

976MBB - Men's Basketball

YDX120 - Basketball - Mens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
8560	Murphy, Tim W.	Asst Men's Basketbal		EX	E1	100	1.00	67,662	100.00	YDX120	67,662	
8570	Earlywine, Kirk S.	Assist Men's Basketb		EX	E1	100	1.00	42,494	100.00	YDX120	42,494	
8571	Verlin, Donald G.	Head Men's Basketbal		EX	E1	100	1.00	178,298	100.00	YDX120	178,298	
8572	Claus, Zachary A.	Asst. Coach, Men's B		EX	EC	100	1.00	44,179	100.00	YDX120	44,179	
8573	Vacant	Dir Men?s Bsktbll Pl		5	C1	100	1.00	44,179	100.00	YDX120	44,179	
Total - YDX120			5 positions					5.00	376,813			376,813

NWRTBSR

General Education  
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M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

976MTR - Men's Track

YDX140 - Track - Mens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8530	Floeck, Travis	Assistant Track Coac		EX	EC	100	0.50	46,862	50.00	YDX140	23,431
									50.00	YCX140	
8580	Cawley, Timothy	Director of Track/X-		EX	EC	100	0.50	65,832	50.00	YDX140	32,916
									50.00	YCX140	
8581	Cawley, Cathleen A.	Asst Coach, Track (J		EX	EC	100	0.50	36,442	50.00	YDX140	18,221
									50.00	YCX140	
Total - YDX140			3 positions				1.50	149,136			74,568

NWRTBSR

General Education  
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M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

976MGF - Men's Golf

YDX150 - Golf - Mens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8591	Vacant	Head Coach, Golf		EX	EC	100	0.86	44,907	86.36	YDX150	38,782
									13.64	QEY025	
Total - YDX150			1 positions				0.86	44,907			38,782



NWRTBSR

General Education  
Budgeted Salary Report  
01-JUL-2016 through 30-JUN-2017

Run Date: 26-May-2016  
Run Time: 08:49 03 AM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

976MTN - Men's Tennis

YDX160 - Tennis - Mens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8515	Akbar, Mohammad A.	Head Men's Tennis Co		EX	EC	100	1.00	38,771	100.00	YDX160	38,771
Total - YDX160			1 positions				1.00	38,771			38,771

General Education Operating Budget

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 Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
001	Col of Letters, Arts & Soc Sci	528,787	0	0	0	531,807	0	0	1,060,594
008	Journalism and Mass Media	675,490	0	6,954	0	0	0	0	682,444
010	Theatre Arts and Film	716,587	0	4,810	0	0	0	0	721,397
012	English	1,882,938	0	3,786	0	0	0	0	1,886,724
013	Modern Languages and Cultures	454,903	0	0	0	0	0	0	454,903
015	History	678,156	0	344	0	0	0	0	678,500
017	Philosophy	241,081	0	3,019	0	0	0	0	244,100
018	Martin Institute for Peace Studies	152,386	0	0	0	0	0	0	152,386
022	Hampton School of Music	1,571,542	0	3,229	0	0	0	0	1,574,771
025	Political Science	651,712	0	2,428	0	0	0	0	654,140
026	Psychology & Communication Studies	1,476,097	0	173	0	0	0	0	1,476,270
028	Sociology & Anthropology	1,021,579	0	0	0	0	0	0	1,021,579
030	CLASS General Studies	129,979	0	0	0	0	0	0	129,979
679	Anthropology Lab	56,136	0	3,207	0	0	0	0	59,343
682	McClure Ctr Public Policy Res	134,292	0	687	0	0	0	0	134,979
001	Col of Letters, Arts & Soc Sci	575,886	0	2,616	0	77,000	0	0	655,502
029	Jazz Festival	30,452	0	0	0	0	0	0	30,452
051	College of Agriculture	529,910	0	1,500	33,404	46,681	0	0	611,495
053	Special Allocations	0	0	0	0	150,500	0	3,913	154,413
054	Agr Economics & Rural Sociology	304,513	0	2,038	1,265	8,374	0	3,012	319,202
055	Agricultural & Extension Education	248,995	0	0	0	14,035	0	0	263,030
056	Biological & Agr Engineering	127,636	0	1,849	901	6,361	0	4,681	141,428
057	Animal & Veterinary Science	346,739	0	9,266	9,743	88,653	0	7,390	461,791
061	Plant, Soil & Entomological Sciences	499,031	0	7,000	5,500	24,053	0	8,000	543,584
062	Food Science	265,700	0	0	650	22,545	0	0	288,895
063	Family & Consumer Sciences	617,230	0	3,500	4,500	28,421	0	0	653,651
059	Palouse Rsrch Ext Education Ctr	59,840	0	0	0	0	0	0	59,840
051	College of Agriculture	0	0	0	900	0	0	0	900
053	Special Allocations	5,061	0	0	0	0	0	0	5,061
076	College of Business & Economics	257,358	0	0	0	0	0	0	257,358
078	Accounting	767,350	0	0	0	0	0	0	767,350
079	Business	2,733,242	0	0	0	0	0	0	2,733,242
077	Professional Golf Mgmt (PGM)	122,450	0	0	0	0	0	0	122,450
687	Ctr Bus. Dev. & Entrepreneurship	0	0	0	642	0	0	0	642
076	College of Business & Economics	468,275	0	0	0	0	0	0	468,275
101	College of Education	325,665	0	20,377	4,133	112,832	0	15,583	478,590
101S	STEM Education	127,046	0	0	0	20,000	0	0	147,046
101C	College of Education-Off Campus	18,041	6,227	0	0	278,711	0	0	302,979
101D	Ctr on Disabilities & Human Dev	47,714	0	0	0	20,100	0	0	67,814
103	Department of Movement Sciences	1,047,158	0	5,881	100	5,460	0	1,827	1,060,426
104	Leadership and Counseling	937,791	0	1,755	122	8,240	0	887	948,795
102	Dept of Curriculum & Instruction	1,296,761	0	6,964	178	16,745	0	2,905	1,323,553
101	College of Education	558,381	0	4,527	190	12,912	0	664	576,674
126	College of Engineering	525,085	0	5,368	7,960	71,573	0	1,035	611,021



General Education Operating Budget

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 Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
238	Landscape Architecture	361,814	0	0	0	0	0	0	361,814
254	UWP - Bldg Sustainable Communities	41,026	0	0	0	0	0	0	41,026
235	Art & Architecture Admin	125,445	0	0	0	15,984	0	0	141,429
242	CAA Gallery	89,606	0	0	0	21,000	0	0	110,606
276	College of Graduate Studies	1,054,037	0	0	1,166	618,240	0	0	1,673,443
004	Initiative for Bioinfo & Evol Study	222,862	0	0	0	0	0	0	222,862
676	University Research	41,828	0	0	0	0	22,203	0	64,031
684	Water/Energy Resources Res Inst	257,806	0	0	11,000	29,950	0	3,800	302,556
697	Aquaculture	243,108	0	2,791	7,700	153,939	38,164	0	445,702
676	University Research	281,112	0	0	20,000	18,200	25,609	4,357	349,278
826	General Library	2,070,835	0	125,565	0	336,588	0	4,376,822	6,909,810
935	Academic Affairs	885,191	0	0	5,287	661,374	0	2,129	1,553,981
492	Tribal Relations	105,643	0	0	0	27,108	0	0	132,751
943	Faculty Secretary/Ombudsperson	85,889	0	4,730	2,800	3,559	0	622	97,600
907	Institutional Research & Assessment	305,635	0	29,000	2,400	14,703	0	945	352,683
287C	Summer Session - Central	1,610,277	500,796	0	0	0	0	0	2,111,073
925	Central University	2,403,204	0	0	0	11,250	604,403	0	3,018,857
861	Commencement	0	0	0	0	131,184	0	0	131,184
925	Central University	0	31,193,364	0	0	4,677,915	0	0	35,871,279
989A	ASUI-Kibbie Activity Center	0	0	0	0	0	465,000	0	465,000
925	Central University	0	0	0	0	0	302,900	0	302,900
858	Student Assistance Matching	0	0	0	0	369,744	7,480,156	0	7,849,900
279	University Outreach	0	0	0	0	612,729	0	0	612,729
282	Boise Center - Treasure Valley	683,274	0	0	14,000	24,245	0	5,000	726,519
283	Twin Falls Center - Magic Valley	0	0	0	0	2,500	0	0	2,500
280	Idaho Falls Center	1,284,264	0	0	0	288,504	0	0	1,572,768
281	Coeur d'Alene Center	569,571	0	60,000	6,000	268,782	0	1,147	905,500
251	Officer Education-Air Force	0	0	0	0	6,500	0	0	6,500
252	Officer Education-Army	30,139	0	0	0	7,500	0	0	37,639
253	Officer Education-Navy	31,048	0	0	0	6,500	0	0	37,548
287	Summer Session	98,779	0	0	0	24,892	0	0	123,671
285	Distance Education	65,437	0	0	5,000	1,140	0	0	71,577
938A	Academic Advising	79,851	0	0	0	2,025	0	0	81,876
938	Vice Provost for Academic Aff	0	0	0	0	1,048	0	0	1,048
225	Honors Programs	135,812	0	346	2,211	66,824	0	0	205,193
285	Distance Education	51,602	0	0	0	0	1,929	0	53,531
938	Vice Provost for Academic Aff	311,849	0	0	1,380	3,989	0	0	317,218
860	International Programs	260,960	0	0	0	52,034	0	0	312,994
854	Registrars Office	998,314	0	0	0	37,359	0	0	1,035,673
938	Vice Provost for Academic Aff	737,300	0	2,284	0	40,000	0	15,300	794,884
860	International Programs	57,106	0	0	0	0	0	0	57,106
862	Academic Asst Pgrm/SSS	4,992	0	0	0	0	0	0	4,992
852	Dean of Students	394,026	0	4,058	7,982	34,420	0	4,381	444,867
852C	Children's Center	65,978	0	0	0	29,558	0	0	95,536

General Education Operating Budget

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 Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
856	Counseling & Testing Center	769,951	0	0	0	0	0	0	769,951
853	UG Admissions-Processing	309,795	0	500	6,762	17,867	0	3,309	338,233
857	Student Financial Aid	926,116	0	11,000	8,218	101,864	0	4,719	1,051,917
859	Career Center	589,959	0	17,139	0	34,555	0	0	641,653
862	Academic Asst Pgrm/SSS	325,797	0	67,649	3,093	25,530	0	3,810	425,879
850	UG Admissions-Recruitment	866,908	0	50,866	9,062	239,353	0	3,309	1,169,498
849	Enrollment Management	201,505	0	0	0	130,143	0	0	331,648
851	Student Affairs	162,711	0	0	2,000	1,000	0	0	165,711
988	Idaho Commons	25,522	0	4,376	0	0	0	0	29,898
863	Campus Recreation	20,316	0	0	0	5,156	0	0	25,472
988	Idaho Commons	167,709	0	44,864	0	81,811	0	0	294,384
904F	BAAS Fixed Costs	0	0	0	0	760,400	0	0	760,400
914A	Security Fixed Costs	0	0	0	0	1,753,730	0	0	1,753,730
919	Liability & Fidelity Insurance	0	0	0	0	367,800	0	0	367,800
884	Utilities	0	0	0	0	4,131,269	0	0	4,131,269
885	University Debt Service	0	0	0	0	0	1,126,585	0	1,126,585
884	Utilities	0	0	0	0	1,297,366	0	0	1,297,366
879A	Property Insurance Fixed Costs	0	0	0	0	839,399	0	0	839,399
930	Risk Management	76,523	0	0	0	6,195	0	0	82,718
930E	Environmental Health and Safety	551,785	0	0	0	105,538	0	0	657,323
914	Public Safety & Security	215,238	0	0	0	16,141	0	0	231,379
903F	Finance	353,220	0	0	4,926	326,703	0	3,944	688,793
903I	Infrastructure	471,383	0	325	6,539	347,839	0	5,595	831,681
996P	Parking & Transportation Services	0	0	0	0	42,192	0	0	42,192
882	Landscape and Exterior Services	145,766	0	1,453	0	8,428	0	0	155,647
876	Facility Management	346,174	0	5,148	10,000	37,641	0	18,500	417,463
881	Building Maintenance	0	0	0	0	4,750	0	0	4,750
876	Facility Management	59,508	0	0	0	0	0	0	59,508
877	Custodial Services	1,887,220	0	8,000	3,000	176,425	0	7,000	2,081,645
882	Landscape and Exterior Services	0	0	0	0	0	0	45,041	45,041
876	Facility Management	0	0	0	1,355	308,395	0	0	309,750
881	Building Maintenance	1,401,852	0	0	0	16,400	0	0	1,418,252
877	Custodial Services	0	0	0	0	18,709	0	0	18,709
881	Building Maintenance	0	0	0	0	7,500	0	0	7,500
882	Landscape and Exterior Services	0	0	0	0	7,500	0	0	7,500
881	Building Maintenance	0	0	0	0	21,000	0	0	21,000
882	Landscape and Exterior Services	0	0	0	0	13,300	0	0	13,300
881	Building Maintenance	0	0	2,000	20,000	985,072	0	2,000	1,009,072
882	Landscape and Exterior Services	823,888	0	89,660	2,180	332,718	0	45,132	1,293,578
883	Utility/HVAC Maint & Operations	1,054,332	0	20,919	950	133,861	0	7,000	1,217,062
882	Landscape and Exterior Services	233,875	0	0	0	5,524	0	2,000	241,399
883	Utility/HVAC Maint & Operations	0	0	0	0	2,850	0	0	2,850
883S	UI Sustainability Center	70,848	0	0	0	0	0	0	70,848
886	Capital Projects	0	0	0	0	0	50,000	190,949	240,949

General Education Operating Budget

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 Budget Allocations - By Primary Expense Class  
 01-JUL-2016 through 30-JUN-2017

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
888	Architectural & Engineering Service	576,930	0	6,655	3,500	10,594	0	0	597,679
945	Staff Council	0	0	0	0	15,500	0	0	15,500
906	Human Resource Services	227,843	0	20,071	2,000	10,046	0	0	259,960
906P	Professional Development & Learning	145,870	0	0	2,000	13,166	0	1,000	162,036
906	Human Resource Services	334,256	0	159	0	12,537	0	0	346,952
906B	Benefit Services	176,228	0	429	2,000	5,267	0	2,000	185,924
906	Human Resource Services	0	0	0	0	5,000	0	0	5,000
906P	Professional Development & Learning	0	0	0	0	8,500	0	0	8,500
904B	Business Process	221,250	0	0	0	5,600	0	0	226,850
904	Controller	221,790	0	0	6,250	30,145	0	3,000	261,185
904R	Accounts Receivable	424,528	0	5,000	0	99,410	0	2,000	530,938
904T	Asset Accounting	76,107	0	0	0	1,000	0	1,000	78,107
904G	General Accounting	224,286	0	0	4,293	9,210	0	0	237,789
904A	Accounts Payable	355,618	0	2,559	0	27,218	0	1,336	386,731
904P	Payroll	147,389	0	14,882	4,000	8,910	0	3,000	178,181
904R	Accounts Receivable	0	0	0	0	9,600	0	0	9,600
905	Purchasing	179,858	0	0	0	8,853	0	2,000	190,711
939	ITS-Administrative Technologies	3,593,730	0	73,106	6,500	1,072,324	79,777	67,388	4,892,825
903A	Admin Operations/Capital Planning	111,319	0	0	0	5,561	0	0	116,880
909	Budget Office	351,000	0	0	4,000	11,450	0	4,000	370,450
901	President's Office	702,834	0	39,316	27,009	53,044	0	7,952	830,155
913	Auditing Services	233,581	0	3,466	8,162	2,432	0	1,465	249,106
849N	Native American Center	10,951	0	17,395	3,876	33,751	0	16,500	82,473
852W	Women's Center	92,932	0	0	0	4,818	0	0	97,750
852M	Multicultural Affairs	125,251	0	0	0	0	0	0	125,251
849N	Native American Center	86,439	0	0	0	21,869	0	0	108,308
908B	Human Rights, Access and Inclusion	241,938	0	9,494	1,350	37,080	0	0	289,862
918	University Communications	513,269	0	0	0	341,026	0	0	854,295
918C	Creative Services	260,474	0	0	0	0	0	0	260,474
911	General Counsel	531,990	0	0	5,000	49,116	0	2,500	588,606
921	Alumni Office	444,414	0	0	0	0	0	0	444,414
922	University Development	744,141	0	0	0	0	0	0	744,141
916	University Advancement	354,328	0	0	0	0	0	0	354,328
973ADM	Athletics Admin	340,787	139,382	0	0	11,908	0	0	492,077
974GEN	General-Program Support	197,454	80,759	0	0	0	0	0	278,213
975GIA	Women's Scholarships	0	0	0	0	0	260,630	0	260,630
975WSW	Women's Swimming	80,184	32,795	0	0	0	0	0	112,979
975WBB	Women's Basketball	228,072	93,281	0	0	0	0	0	321,353
975WVB	Women's Volleyball	170,269	69,640	0	0	0	0	0	239,909
975WTR	Women's Track	74,568	30,498	0	0	0	0	0	105,066
975WGF	Women's Golf	45,490	18,605	0	0	0	0	0	64,095
975WTN	Women's Tennis	38,771	15,857	0	0	0	0	0	54,628
975WSC	Women's Soccer	76,253	31,187	0	0	0	0	0	107,440
976MFB	Men's Football	979,909	400,783	0	0	0	0	0	1,380,692

General Education Operating Budget

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Budget Allocations - By Primary Expense Class  
01-JUL-2016 through 30-JUN-2017

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
976MBB	Men's Basketball	376,813	154,117	0	0	0	0	0	530,930
976MTR	Men's Track	74,568	30,498	0	0	0	0	0	105,066
976MGF	Men's Golf	38,782	15,862	0	0	0	0	0	54,644
976MTN	Men's Tennis	38,771	15,857	0	0	0	0	0	54,628
Total - General Education		96,357,359	32,829,508	1,039,317	427,840	25,708,639	10,905,000	6,932,337	174,200,000

General Education  
 Summary by Department  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
001	9.91	703,291	3.25	222,607	0.00	0	4.00	178,776	0.00	0	17.16	1,104,673
004	0.00	222,873	0.00	0	0.00	0	0.00	0	0.00	0	0.00	222,873
006	26.88	2,444,120	0.62	43,055	0.00	0	7.92	332,838	0.00	300,770	35.43	3,120,782
007	15.00	1,263,488	3.00	162,677	0.00	0	2.20	70,473	0.00	384,476	20.20	1,881,114
008	10.80	640,587	0.00	0	0.00	0	1.00	34,902	0.00	0	11.80	675,490
010	9.00	584,681	0.00	0	0.00	0	2.00	66,061	0.00	65,845	11.00	716,586
012	24.43	1,559,283	0.00	0	0.00	0	1.90	61,516	0.00	262,138	26.33	1,882,937
013	7.70	411,015	0.00	0	0.00	0	1.00	43,888	0.00	0	8.70	454,903
015	8.00	607,417	0.00	0	0.00	0	1.00	33,134	0.00	37,605	9.00	678,156
017	2.85	241,080	0.00	0	0.00	0	0.00	0	0.00	0	2.85	241,080
018	1.38	119,492	0.00	0	0.00	0	0.93	32,894	0.00	0	2.31	152,386
020	17.84	1,291,063	0.00	0	0.00	0	1.91	76,540	0.00	262,508	19.75	1,630,112
021	6.27	524,369	0.00	0	0.00	0	0.88	36,910	0.00	53,204	7.14	614,483
022	22.00	1,384,032	0.00	0	0.00	0	3.14	125,284	0.00	62,226	25.14	1,571,542
023	11.12	894,268	0.26	13,994	0.00	0	1.95	93,508	0.00	146,032	13.33	1,147,801
025	8.00	581,032	0.00	0	0.00	0	1.00	30,742	0.00	39,937	9.00	651,712
026	16.15	1,316,367	0.00	0	0.00	0	1.50	47,642	0.00	112,088	17.65	1,476,097
028	13.74	938,757	0.00	0	0.00	0	1.00	35,464	0.00	47,359	14.74	1,021,580
029	0.00	0	0.75	30,452	0.00	0	0.00	0	0.00	0	0.75	30,452
030	0.00	0	0.00	0	0.00	0	3.00	129,979	0.00	0	3.00	129,979
051	0.49	224,630	2.00	83,054	0.00	0	2.00	66,726	0.00	155,512	4.49	529,922
053	0.00	0	0.08	5,061	0.00	0	0.00	0	0.00	0	0.08	5,061
054	3.22	302,828	0.00	0	0.00	0	0.05	1,686	0.00	0	3.27	304,513
055	2.72	236,403	0.00	0	0.00	0	0.41	12,592	0.00	0	3.14	248,995
056	2.26	127,636	0.00	0	0.00	0	0.00	0	0.00	0	2.26	127,636
057	3.99	324,051	0.00	0	0.00	0	0.69	22,687	0.00	0	4.68	346,739
058	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
059	0.00	0	0.62	33,190	0.00	0	0.96	26,651	0.00	0	1.58	59,840
061	4.96	450,942	0.21	10,472	0.00	0	0.99	37,616	0.00	0	6.16	499,030
062	2.69	255,883	0.00	0	0.00	0	0.31	9,817	0.00	0	3.00	265,700
063	8.74	597,030	0.00	0	0.00	0	0.45	20,201	0.00	0	9.20	617,230
076	3.41	483,190	0.83	59,067	0.00	0	4.00	183,373	0.00	0	8.23	725,630
077	0.00	0	1.00	81,349	0.00	0	1.00	41,101	0.00	0	2.00	122,450
078	7.21	726,517	0.00	0	0.00	0	1.00	40,830	0.00	0	8.21	767,348
079	27.49	2,698,964	0.00	0	0.00	0	1.00	34,278	0.00	0	28.49	2,733,242
101	3.00	387,716	1.08	54,375	0.00	0	4.75	207,310	0.00	234,645	8.82	884,045
101C	0.00	2,815	0.00	0	0.00	0	0.50	15,226	0.00	0	0.50	18,041
101D	0.50	47,714	0.00	0	0.00	0	0.00	0	0.00	0	0.50	47,714
101S	0.80	127,046	0.00	0	0.00	0	0.00	0	0.00	0	0.80	127,046
102	18.48	1,178,675	0.00	0	0.00	0	2.76	99,303	0.00	18,779	21.24	1,296,757
103	14.29	999,354	0.00	0	0.00	0	1.50	47,803	0.00	0	15.79	1,047,157
104	12.47	877,868	0.00	0	0.00	0	1.75	59,925	0.00	0	14.22	937,793
126	3.38	561,973	4.09	311,543	0.00	0	7.08	353,487	0.00	0	14.55	1,227,003





General Education  
 Summary by Department  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
677	12.35	1,235,592	0.00	0	0.00	0	0.00	0	0.00	0	12.35	1,235,592
677L	0.55	94,325	0.00	0	0.00	0	0.00	0	0.00	0	0.55	94,325
679	0.09	6,195	1.00	49,941	0.00	0	0.00	0	0.00	0	1.09	56,136
682	0.00	0	1.00	100,464	0.00	0	0.95	33,828	0.00	0	1.95	134,292
684	1.00	175,989	0.50	27,082	0.00	0	1.50	54,735	0.00	0	3.00	257,806
688	17.01	1,518,316	2.57	176,480	0.00	0	5.73	253,323	0.00	0	25.31	1,948,120
692	0.39	45,717	0.00	0	0.00	0	0.00	0	0.00	0	0.39	45,717
695	0.79	99,907	0.00	0	0.00	0	0.06	2,528	0.00	0	0.86	102,435
696C	0.46	60,135	0.00	0	0.00	0	0.00	0	0.00	0	0.46	60,135
697	1.45	172,859	0.00	0	0.00	0	1.95	70,249	0.00	0	3.40	243,108
826	19.12	1,234,374	0.12	1	0.00	0	25.00	836,461	0.00	0	44.25	2,070,836
827	6.00	474,677	0.00	0	0.00	0	5.50	180,388	0.00	0	11.50	655,065
849	0.00	0	0.74	71,740	0.00	0	1.66	129,764	0.00	0	2.40	201,504
849N	0.00	0	1.00	64,920	0.00	0	1.00	32,469	0.00	0	2.00	97,389
850	0.00	0	14.85	727,770	0.00	0	4.75	139,139	0.00	0	19.60	866,909
851	0.00	0	0.74	117,660	0.00	0	1.00	45,053	0.00	0	1.74	162,713
852	0.00	0	4.12	309,320	0.00	0	2.09	84,705	0.00	0	6.21	394,025
852C	0.00	0	1.00	65,978	0.00	0	0.00	0	0.00	0	1.00	65,978
852M	0.00	0	1.79	100,206	0.00	0	0.85	25,046	0.00	0	2.63	125,252
852W	0.00	0	1.43	67,783	0.00	0	0.85	25,150	0.00	0	2.28	92,933
853	0.00	0	2.00	138,112	0.00	0	5.00	171,683	0.00	0	7.00	309,795
854	0.00	0	5.93	386,723	0.00	0	15.37	611,600	0.00	0	21.30	998,323
856	6.66	504,181	1.75	205,293	0.00	0	1.92	60,477	0.00	0	10.34	769,950
857	0.00	0	7.00	496,534	0.00	0	12.00	429,577	0.00	0	19.00	926,111
859	0.00	0	3.92	263,570	0.00	0	9.00	326,394	0.00	0	12.92	589,963
860	0.00	0	4.10	252,998	0.00	0	1.50	65,068	0.00	0	5.60	318,066
862	0.00	0	2.77	148,207	0.00	0	3.69	182,582	0.00	0	6.46	330,789
863	0.00	0	0.00	0	0.00	0	0.71	20,316	0.00	0	0.71	20,316
876	0.00	0	2.00	195,250	0.00	0	4.00	210,433	0.00	0	6.00	405,682
877	0.00	0	1.00	63,523	0.00	0	66.41	1,823,697	0.00	0	67.41	1,887,220
881	0.00	0	1.00	77,667	0.00	0	29.25	1,324,185	0.00	0	30.25	1,401,852
882	0.00	0	1.00	78,832	0.00	0	32.00	1,124,698	0.00	0	33.00	1,203,530
883	0.00	0	4.00	273,083	0.00	0	18.46	781,249	0.00	0	22.46	1,054,332
883S	0.00	0	0.00	0	0.00	0	1.85	70,848	0.00	0	1.85	70,848
888	0.00	0	6.00	442,333	0.00	0	3.00	134,597	0.00	0	9.00	576,930
901	1.00	388,045	3.00	242,470	0.00	0	2.00	72,322	0.00	0	6.00	702,837
903A	0.00	0	1.45	111,319	0.00	0	0.00	0	0.00	0	1.45	111,319
903F	0.00	0	2.00	290,576	0.00	0	1.19	62,644	0.00	0	3.19	353,220
903I	0.00	0	3.00	364,624	0.00	0	2.19	106,759	0.00	0	5.19	471,383
904	0.00	0	2.00	221,790	0.00	0	0.00	0	0.00	0	2.00	221,790
904A	0.00	0	2.00	117,666	0.00	0	7.00	237,952	0.00	0	9.00	355,618
904B	0.00	0	2.00	167,648	0.00	0	1.00	53,602	0.00	0	3.00	221,250
904G	0.00	0	4.00	224,286	0.00	0	0.00	0	0.00	0	4.00	224,286

General Education  
 Summary by Department  
 Detail of FTE and Salary Allocation  
 July 1, 2016 - June 30, 2017

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
904P	0.00	0	1.00	72,987	0.00	0	2.00	74,402	0.00	0	3.00	147,389
904R	0.00	0	2.00	131,685	0.00	0	7.72	292,843	0.00	0	9.72	424,528
904T	0.00	0	1.00	40,893	0.00	0	1.00	35,214	0.00	0	2.00	76,107
905	0.00	0	2.00	146,182	0.00	0	1.00	33,675	0.00	0	3.00	179,858
906	0.00	0	2.00	217,859	0.00	0	9.00	344,240	0.00	0	11.00	562,099
906B	0.00	0	0.00	0	0.00	0	4.76	176,227	0.00	0	4.76	176,227
906P	0.00	0	1.00	72,010	0.00	0	2.00	73,861	0.00	0	3.00	145,870
907	1.00	141,391	2.12	123,719	0.00	0	0.75	40,529	0.00	0	3.88	305,638
908B	0.00	0	2.00	205,894	0.00	0	1.00	36,046	0.00	0	3.00	241,940
909	0.00	0	2.00	194,896	0.00	0	3.00	156,104	0.00	0	5.00	351,000
911	0.00	0	4.25	484,075	0.00	0	1.25	47,913	0.00	0	5.50	531,988
913	0.00	0	3.00	233,578	0.00	0	0.00	0	0.00	0	3.00	233,578
914	0.00	0	2.00	172,723	0.00	0	1.00	42,515	0.00	0	3.00	215,238
916	0.00	0	2.00	316,763	0.00	0	1.00	37,565	0.00	0	3.00	354,328
918	0.00	0	7.12	471,400	0.00	0	1.00	41,869	0.00	0	8.12	513,269
918C	0.00	0	2.02	144,982	0.00	0	2.67	115,489	0.00	0	4.68	260,471
921	0.00	0	3.88	262,888	0.00	0	4.67	181,523	0.00	0	8.55	444,410
922	0.00	0	8.00	536,266	0.00	0	6.00	207,875	0.00	0	14.00	744,141
925	0.00	2,403,204	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,403,204
930	0.00	0	1.00	76,523	0.00	0	0.00	0	0.00	0	1.00	76,523
930E	0.00	0	3.00	182,354	0.00	0	7.00	369,432	0.00	0	10.00	551,785
935	1.00	669,544	1.00	82,763	0.00	0	3.00	132,870	0.00	0	5.00	885,177
938	1.19	169,948	2.92	137,922	0.00	0	8.00	741,324	0.00	0	12.10	1,049,194
938A	0.00	0	1.00	63,835	0.00	0	0.50	16,016	0.00	0	1.50	79,851
939	0.00	0	30.66	2,476,506	0.00	0	23.75	1,117,225	0.00	0	54.41	3,593,731
943	0.40	31,259	0.00	0	0.00	0	1.00	54,642	0.00	0	1.40	85,901
973ADM	0.00	0	3.00	340,787	0.00	0	0.00	0	0.00	0	3.00	340,787
974GEN	0.00	0	3.00	164,445	0.00	0	1.00	33,010	0.00	0	4.00	197,454
975WBB	0.00	0	4.00	228,072	0.00	0	0.00	0	0.00	0	4.00	228,072
975WGF	0.00	0	1.00	45,490	0.00	0	0.00	0	0.00	0	1.00	45,490
975WSC	0.00	0	2.00	76,253	0.00	0	0.00	0	0.00	0	2.00	76,253
975WSW	0.00	0	2.00	80,184	0.00	0	0.00	0	0.00	0	2.00	80,184
975WTN	0.00	0	1.00	38,771	0.00	0	0.00	0	0.00	0	1.00	38,771
975WTR	0.00	0	1.50	74,568	0.00	0	0.00	0	0.00	0	1.50	74,568
975WVB	0.00	0	3.00	170,269	0.00	0	0.00	0	0.00	0	3.00	170,269
976MBB	0.00	0	4.00	332,634	0.00	0	1.00	44,179	0.00	0	5.00	376,813
976MFB	0.00	0	10.00	941,990	0.00	0	1.00	37,918	0.00	0	11.00	979,909
976MGF	0.00	0	0.86	38,782	0.00	0	0.00	0	0.00	0	0.86	38,782
976MTN	0.00	0	1.00	38,771	0.00	0	0.00	0	0.00	0	1.00	38,771
976MTR	0.00	0	1.50	74,568	0.00	0	0.00	0	0.00	0	1.50	74,568
988	0.00	0	0.00	0	0.00	0	6.86	193,231	0.00	0	6.86	193,231
U1	567.53	53,832,471	264.57	19,267,478	0.00	0	498.71	19,704,765	0.00	3,552,662	1330.81	96,357,376
Total	567.53	53,832,471	264.57	19,267,478	0.00	0	498.71	19,704,765	0.00	3,552,662	1330.81	96,357,376

NWRTBSR

Budgeted Salary Report Summary  
01-JUL-2016 through 30-JUN-2017

Run Date: 26-May-2016  
Run Time: 08:49 03 AM

<u>Employee Category</u>	<u>FTE</u>	<u>Salary</u>
Exempt:		
Executive / Administrative	13.88	2,074,404.78
Managerial / Professional	250.69	17,193,079.07
Faculty:		
Executive / Administrative	23.68	4,142,753.08
Professor	150.71	14,945,871.76
Associate Professor	153.32	11,925,510.78
Assistant Professor	119.60	8,173,808.64
Other	120.21	14,644,506.28
Classified:	498.71	19,704,767.67
Teaching Assistants:	0.00	3,552,662.12
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Total:	1330.81	96,357,364.18

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