

University *of* **Idaho**

GENERAL EDUCATION

**OPERATING BUDGETS
FY2010-2011**

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GENERAL EDUCATION OPERATING BUDGET

SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS

JULY 1, 2010 - JUNE 30, 2011

ESTIMATED RESOURCES

		PERCENT OF TOTAL
LAND GRANT ENDOWMENT	\$6,164,400	4.41%
MATRICULATION FEE	30,673,102	21.95%
OTHER FEES/MISC REV.	27,842,698	19.92%
FEDERAL STIMULUS FUNDING	982,700	
ONE-TIME FUNDING:		0.00%
CAES FUNDING	530,400	0.38%
STATE GENERAL ACCOUNT	73,576,700	52.64%
TOTAL RESOURCES	\$139,770,000	100.00%

ALLOCATION BY MAJOR PROGRAM

			PERCENT OF TOTAL
01	INSTRUCTION	\$61,387,671	43.92%
02	RESEARCH	6,170,296	4.41%
03	PUBLIC SERVICE	642	0.00%
04	ACADEMIC SUPPORT	8,283,164	5.93%
05	LIBRARY	7,480,234	5.35%
06	STUDENT SERVICES	12,679,411	9.07%
07	INSTITUTIONAL SUPPORT	17,779,963	12.72%
08	PHYSICAL PLANT	22,141,034	15.84%
10	AUXILIARY ENTERPRISES	3,847,585	2.75%
TOTAL ALLOCATIONS		\$139,770,000	100.00%

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2010 - JUNE 30, 2011

DETAIL OF LAND GRANT ENDOWMENT INCOME				
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U11002 - R3751E	AGRICULTURE COLLEGE FUND	EDGC 0481 02		\$850,800
U11003 R3751E	SCHOOL OF SCIENCE FUND	EDGC 0481 06		2,984,400
U11004 R3751E	UNIVERSITY FUND	EDGC 0481 08		2,329,200
TOTAL LAND GRANT ENDOWMENT INCOME				\$6,164,400

DETAIL OF MISCELLANEOUS RECEIPTS				
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	HEADCOUNT/ CREDIT HOURS		FEE RATE		FEE INCOME		INCOME ESTIMATE		TOTAL
INSTITUTIONAL REVENUE									
FULL-TIME FALL & SPRING									
U11008 R3101&2E	UNDERGRADUATE	17,909	X	1,712.72	=	30,673,102			
U11009 R3103&4E	UNDERGRADUATE OFF CAMPUS	190	X	135.05	=	25,660			
U11009 R3191&2E	OVERLOAD FEE	40	X	211.50	=	8,460			
U11009 R3111&2E	GRADUATE FEE	1,060	X	359.00	=	380,540			
U11009 R3121&2E	GRADUATE FEE - LAW	640	X	359.00	=	229,760	31,317,522		
PART-TIME FALL & SPRING									
U11009 R3131&2E	UNDERGRADUATE	11,020	X	211.50	=	2,330,730			
U11009 R3135&6E	UNDERGRADUATE OFF CAMPUS	13,220	X	13.50	=	178,470			
U11009 R3141&2E	GRADUATE FEE	7,500	X	36.00	=	270,000			
U11009 R3151&2E	GRADUATE FEE - LAW	70	X	36.00	=	2,520	2,781,720		
PART-TIME SUMMER									
U11009 R3133E	UNDERGRADUATE	8,170	X	12.05	=	98,449			
U11009 R3137E	UNDERGRADUATE OFF CAMPUS	6,980	X	12.05	=	84,109	182,558		
NONRESIDENT TUITION & FEES									
U11009 R3011&4E	FULL-TIME	1,685	X	5,796.00	=	9,766,260			
U11009 R3021&2E	PART-TIME	1,710	X	580.00	=	991,800			
U11009 R3041&2E	WESTERN UNDERGRAD EXCH	3,110	X	1,350.50	=	4,200,055	14,958,115		49,239,915

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2010 - JUNE 30, 2011

			HEADCOUNT/ CREDIT HOURS		FEE RATE		FEE INCOME		INCOME ESTIMATE		TOTAL
DISTRIBUTED REVENUE											
PROFESSIONAL PROGRAMS											
U11009	R3123&4E	LAW FULL TIME	640	X	3,410.00	=	2,182,400				
U11009	R3154&5E	LAW PART TIME	70	X	341.00	=	23,870		2,206,270		
U11009	R3125&6E	BIOREGIONAL PLANNING FULL TIME	50	X	500.00	=	25,000				
U11009	R3167&8E	BIOREGIONAL PLANNING PART TIME	36	X	50.00	=	1,800		26,800		
U11009	R3127&8E	ARCHITECTURE FULL TIME	1,120	X	469.00	=	525,280				
U11009	R3157&8E	ARCHITECTURE PART TIME	380	X	47.00	=	17,860		543,140		
ON-CAMPUS SUMMER											
U11009	R3133E	UNDERGRADUATE	8,170	X	170.45	=	1,392,577				
U11009	R3143E	GRADUATE	1,890	X	31.00	=	58,590				
U11009	R3153E	LAW	580	X	31.00	=	17,980				
U11009	R3156E	LAW DEDICATED	580	X	311.00	=	180,380				
U11009	R3159E	ARCHITECTURE DEDICATED	490	X	45.00	=	22,050				
U11009	R3169E	BIOREGIONAL PLANNING DEDICATE	-	X	50.00	=	0				
U11009	R3163E	IN-SERVICE - GRADUATE	350	X	98.00	=	34,300				
U11009	R3166E	IN-SERVICE - UNDERGRADUATE	-	X	83.00	=	0		1,705,877		
OFF-CAMPUS FALL & SPRING											
U11009	R3135&6E	UNDERGRADUATE PT	13,220	X	129.75	=	1,715,295				
U11009	R3135&6E	UNDERGRADUATE PT - OUTREACH	13,220	X	68.25	=	902,265				
U11009	R3103&4E	UNDERGRADUATE FT	190	X	1,297.98	=	246,616				
U11009	R3103&4E	UNDERGRADUATE FT - OUTREACH	190	X	682.75	=	129,723				
U11009	R3141&2E	GRADUATE PT	6,840	X	36.00	=	246,240				
U11009	R3121&2E	GRADUATE FT	30	X	359.00	=	10,770				
U11009	R3161&2E	IN-SERVICE - GRADUATE	1,400	X	101.00	=	141,400				
U11009	R3164&5E	IN-SERVICE - UNDERGRADUATE	110	X	86.00	=	9,460		3,401,769		
OFF-CAMPUS SUMMER											
U11009	R3137E	UNDERGRADUATE	6,980	X	122.25	=	853,305				
U11009	R3137E	UNDERGRAD - OUTREACH	6,980	X	48.20	=	336,436				
U11009	R3143E	GRADUATE	90	X	31.00	=	2,790				
U11009	R3163E	IN-SERVICE - GRADUATE	1,070	X	98.00	=	104,860				
U11009	R3166E	IN-SERVICE - UNDERGRADUATE	20	X	83.00	=	1,660		1,299,051		9,182,907
OTHER MISCELLANEOUS INCOME											
U11009	R3523E	FACILITIES RENTAL/MISCELLANEOUS					52,978				
U11009	R3699E	ANIMAL SCIENCE					40,000		92,978		92,978
TOTAL MISCELLANEOUS RECEIPTS											<u>\$58,515,800</u>

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2010 - JUNE 30, 2011

DETAIL OF STATE APPROPRIATION INCLUDING FEDERAL STIMULUS FUNDING

U11001 R3741E	SENATE BILL NO. 1419	EDGC	\$73,576,700
U11011 R3715E	FEDERAL STIMULUS FUNDS		982,700
U11011 R3715E	ONE TIME CAES FUNDING - FEDERAL STIMULUS FUNDS		<u>530,400</u>
			<u>\$75,089,800</u>

TOTAL GENERAL EDUCATION

LAND GRANT ENDOWMENT	\$6,164,400
MISCELLANEOUS RECEIPTS	58,515,800
STATE APPROPRIATION	<u>75,089,800</u>
TOTAL	<u>\$139,770,000</u>

GENERAL EDUCATION OPERATING BUDGET

DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS - PERCENT OF TOTAL

JULY 1, 2010 - JUNE 30, 2011

	ORIGINAL FY2010	PERCENT OF TOTAL	ORIGINAL FY2011	PERCENT OF TOTAL
BY ACTIVITY:				
INSTRUCTION	64,969,396	43.30	61,387,671	43.92
RESEARCH	6,520,820	4.35	6,170,296	4.41
PUBLIC SERVICE	642	0.00	642	0.00
ACADEMIC SUPPORT	7,988,549	5.32	8,283,164	5.93
LIBRARY	7,784,880	5.19	7,480,234	5.35
STUDENT SERVICES	10,147,801	6.76	12,679,411	9.07
INSTITUTIONAL SUPPORT	17,405,662	11.60	17,779,963	12.72
PHYSICAL PLANT	22,099,819	14.73	22,141,034	15.84
AUXILIARY ENTERPRISES	3,136,331	2.09	3,847,585	2.75
UNEXPENDED PLANT (UI RESEARCH DAIRY PROJECT)	10,000,000	6.66		0.00
ACTIVITY TOTAL	\$150,053,900	100.00	\$139,770,000	100.00
BY EXPENSE CLASS:				
<u>PERSONNEL COSTS:</u>				
SALARIES				
FACULTY	\$39,661,727	26.43	\$39,408,101	28.19
EXECUTIVE/ADMINISTRATIVE	5,327,452	3.55	5,306,073	3.80
MANAGERIAL/PROFESSIONAL	12,225,023	8.15	12,706,086	9.09
CLASSIFIED	15,652,152	10.43	14,734,003	10.54
TEACHING ASSISTANTS	3,825,299	2.55	3,597,152	2.57
TOTAL SALARIES	\$76,691,653	51.11	\$75,751,415	54.20
IRREGULAR HELP	1,100,244	0.73	1,044,835	0.75
PERSONNEL BENEFITS	27,399,399	18.26	24,266,151	17.36
TOTAL PERSONNEL COSTS	\$105,191,296	70.10	\$101,062,401	72.31
<u>OPERATING EXPENSE:</u>				
TRAVEL	516,989	0.34	481,090	0.34
UTILITIES AND DEBT SERVICE	5,950,775	3.97	6,668,784	4.77
INSURANCE	1,503,600	1.00	1,167,900	0.84
OTHER OPERATING EXPENSES	21,496,778	14.33	25,041,431	17.92
TOTAL OPERATING EXPENSES	\$29,468,142	19.64	\$33,359,205	23.87
<u>CAPITAL OUTLAY:</u>				
DEPARTMENTAL EQUIPMENT	\$954,108	0.64	\$955,782	0.68
LIBRARY ACQUISITIONS	3,909,954	2.61	3,862,212	2.76
TOTAL CAPITAL OUTLAY	\$4,864,062	3.24	\$4,817,994	3.45
<u>ONE-TIME EXPENSES:</u>				
	\$10,530,400	7.02	\$530,400	0.38
TOTAL OPERATING BUDGET	\$150,053,900	100.00	\$139,770,000	100.00
TOTAL FTE POSITIONS	1,187.21		1,170.58	

GENERAL EDUCATION OPERATING BUDGET

PROGRAM BUDGET ALLOCATION - BY OBJECT

JULY 1, 2010 - JUNE 30, 2011

PROGRAM	FTE	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL
01 INSTRUCTION	553.46	\$55,652,347	\$5,483,791	\$251,533	\$61,387,671
02 RESEARCH	56.25	5,869,077	301,219	0	6,170,296
03 PUBLIC SERVICE	0.00	0	642	0	642
04 ACADEMIC SUPPORT	76.36	6,862,661	1,412,211	8,292	8,283,164
05 LIBRARY	52.51	3,257,455	357,153	3,865,626	7,480,234
06 STUDENT SERVICES	86.92	6,067,503	6,586,664	25,244	12,679,411
07 INSTITUTIONAL SUPPORT	141.79	11,994,041	5,510,847	275,075	17,779,963
08 PHYSICAL PLANT	175.15	9,144,617	12,604,193	392,224	22,141,034
10 AUXILIARY ENTERPRISES	<u>28.14</u>	<u>2,214,700</u>	<u>1,632,885</u>	<u>0</u>	<u>3,847,585</u>
TOTAL BUDGET ALLOCATION	<u><u>1,170.58</u></u>	<u><u>\$101,062,401</u></u>	<u><u>\$33,889,605</u></u>	<u><u>\$4,817,994</u></u>	<u><u>\$139,770,000</u></u>

GENERAL EDUCATION OPERATING BUDGET

PERSONNEL COSTS SUMMARY

JULY 1, 2010 - JUNE 30, 2011

EMPLOYEE CATEGORY	FTE	SALARY	BENEFITS	TOTAL
EXEMPT:				
FACULTY	509.30	\$39,408,101	\$12,222,917	\$51,631,018
EXECUTIVE / ADMINISTRATIVE	38.17	5,306,073	1,425,202	6,731,275
MANAGERIAL / PROFESSIONAL	206.11	12,706,086	4,220,128	16,926,214
CLASSIFIED	416.99	14,734,003	6,153,775	20,887,778
TEACHING ASSISTANTS	0.00	3,597,152	35,972	3,633,124
IRREGULAR HELP	0.00	1,044,835	208,157	1,252,992
TOTAL	<u>1,170.58</u>	<u>\$76,796,250</u>	<u>\$24,266,151</u>	<u>\$101,062,401</u>

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE

JULY 1, 2010 - JUNE 30, 2011

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
01 INSTRUCTION								
01 LETTERS, ART & SOCIAL SCIENCES	\$8,709,332	\$2,763,544	\$47,120	\$0	\$603,854	\$0	\$375	\$12,124,225
02 AGRICULTURE	3,336,832	1,019,065	41,652	51,412	342,228	0	43,694	4,834,883
04 BUSINESS & ECONOMICS	3,549,921	1,084,729	0	0	0	0	0	4,634,650
05 EDUCATION	3,542,922	1,126,674	69,977	129,533	250,084	0	40,223	5,159,413
06 ENGINEERING	6,103,123	1,778,120	67,672	4,400	372,498	1,035	107,564	8,434,412
08 NATURAL RESOURCES	1,542,347	432,575	19,900	40,379	420,741	0	2,000	2,457,942
11 LAW	2,880,042	904,052	83,979	25,512	893,053	970	33,002	4,820,610
12 SCIENCE	8,250,827	2,246,919	12,763	12,059	252,030	5,647	8,175	10,788,420
14 ART & ARCHITECTURE	2,478,291	751,074	0	0	458,301	0	0	3,687,666
15 GRADUATE STUDIES	751,952	85,382	7,442	0	239,693	0	0	1,084,469
21 CENTRAL UNIVERSITY	0	0	0	0	660,396	0	0	660,396
22I UNIVER OUTREACH - ID FALLS	180,553	52,868	0	0	530,400	0	0	763,821
23 VICE PROVOST ACADEMIC AFFAIRS	1,368,550	341,274	0	0	144,788	0	0	1,854,612
30 STUDENT AFFAIRS	0	3,479	17,395	3,876	40,902	0	16,500	82,152
TOTAL INSTRUCTION	\$42,694,692	\$12,589,755	\$367,900	\$267,171	\$5,208,968	\$7,652	\$251,533	\$61,387,671
02 RESEARCH								
01 LETTERS, ART & SOCIAL SCIENCES	\$46,114	\$17,868	\$3,894	\$0	\$0	\$0	\$0	\$67,876
06 ENGINEERING	1,665,995	490,995	16,775	0	12,308	0	0	2,186,073
08 NATURAL RESOURCES	1,839,898	591,957	10,706	8,617	46,387	0	0	2,497,565
16 UNIVERSITY RESEARCH	823,188	237,464	0	0	233,853	0	0	1,294,505
22N UNIV OUTREACH - NORTH IDAHO	93,728	30,495	0	0	54	0	0	124,277
TOTAL RESEARCH	\$4,468,923	\$1,368,779	\$31,375	\$8,617	\$292,602	\$0	\$0	\$6,170,296
03 PUBLIC SERVICE								
04 BUSINESS & ECONOMICS	0	0	0	642	0	0	0	642
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$642	\$0	\$0	\$0	\$642
04 ACADEMIC SUPPORT								
01 LETTERS, ART & SOCIAL SCIENCES	\$713,584	\$227,363	\$2,616	\$2,500	\$2,500	\$0	\$0	\$948,563
02 AGRICULTURE	77,768	25,397	0	900	4,211	0	0	108,276
04 BUSINESS & ECONOMICS	415,886	114,718	0	0	0	0	0	530,604
05 EDUCATION	488,220	168,654	3,953	90	12,910	0	664	674,491
06 ENGINEERING	386,381	119,304	8,266	9,000	24,094	0	0	547,045
08 NATURAL RESOURCES	108,582	30,775	0	5,408	13,000	0	0	157,765
11 LAW	62,880	15,817	0	1,018	0	2,570	0	82,285
12 SCIENCE	307,819	91,365	1,000	1,080	17,584	8,761	500	428,109
14 ART & ARCHITECTURE	185,844	72,228	15,000	0	20,867	0	0	293,939
15 GRADUATE COLLEGE	414,909	134,218	0	1,166	9,079	0	0	559,372
20S FACULTY SECRETARY	163,088	54,091	4,730	2,800	8,774	0	622	234,105
21 CENTRAL UNIVERSITY	0	0	0	0	11,250	0	0	11,250
22 UNIVERSITY OUTREACH	5,418	1,555	0	0	969,383	0	0	976,356
22B UNIV OUTREACH - BOISE	420,966	147,755	0	0	38,458	0	0	607,179
22N UNIV OUTREACH - NORTH IDAHO	289,791	102,621	23,733	6,000	103,359	0	1,147	526,651
23 VICE PROVOST ACADEMIC AFFAIRS	362,886	121,753	0	1,380	53,875	0	0	539,894
47 TECHNOLOGY	725,876	245,851	0	0	78,265	1,929	5,359	1,057,280
TOTAL ACADEMIC SUPPORT	\$5,129,898	\$1,673,465	\$59,298	\$31,342	\$1,367,609	\$13,260	\$8,292	\$8,283,164
05 LIBRARIES								
05 EDUCATION	\$34,424	\$14,658	\$574	\$100	\$1,752	\$0	\$3,414	\$54,922
11 LAW	459,378	165,165	8,418	2,819	17,646	0	1,059,316	1,712,742
18 GENERAL LIBRARY	1,744,647	704,626	125,565	0	334,836	0	2,802,896	5,712,570
TOTAL LIBRARIES	\$2,238,449	\$884,449	\$134,557	\$2,919	\$354,234	\$0	\$3,865,626	\$7,480,234

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE
JULY 1, 2010 - JUNE 30, 2011

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
06 STUDENT SERVICES								
15 GRADUATE STUDIES	\$59,477	\$24,790	\$0	\$0	\$0	\$0	\$0	84,267
21 CENTRAL UNIVERSITY	0	0	0	0	131,184	16,050	0	147,234
21F FINANCIAL AID	0	0	0	0	489,744	5,397,118	0	5,886,862
25 ENROLLMENT MANAGEMENT	2,591,138	937,523	51,480	20,584	348,292	0	17,053	3,966,070
30 STUDENT AFFAIRS	1,665,341	623,425	114,329	11,075	129,120	0	8,191	2,551,481
41 AUXILIARY SERVICES	0	0	0	0	43,497	0	0	43,497
TOTAL STUDENT SERVICES	\$4,315,956	\$1,585,738	\$165,809	\$31,659	\$1,141,837	\$5,413,168	\$25,244	\$12,679,411
07 INSTITUTIONAL SUPPORT								
16 UNIVERSITY RESEARCH	\$68,404	\$17,303	\$0	\$0	\$7	\$0	\$0	85,714
20 PROVOST	412,794	125,168	0	5,287	39,570	0	2,129	584,948
21 CENTRAL UNIVERSITY	56,439	17,651	0	0	840,161	0	0	914,251
30 STUDENT AFFAIRS	199,115	65,392	4,376	2,000	1,000	0	0	271,883
40 FINANCE & ADMIN	403,469	119,399	325	11,465	110,592	7,393	9,539	662,182
40A UNIVERSITY FIXED COSTS	0	0	0	0	2,446,400	0	0	2,446,400
42 FACILITIES MANAGEMENTT	156,291	69,554	1,453	0	8,428	0	0	235,726
45 HUMAN RESOURCES	456,195	173,028	20,230	4,000	58,638	0	1,000	713,091
46 BUSINESS SYSTEMS/ACCOUNTING SERV	1,388,553	509,044	24,284	31,761	103,345	0	15,636	2,072,623
47 TECHNOLOGY	2,086,895	678,978	20,000	9,300	1,046,479	576	230,001	4,072,229
48 ADMINISTRATIVE OPERATIONS	142,126	52,096	0	0	127,169	1,116	0	322,507
50 PRESIDENT'S AREA	531,244	161,592	39,316	27,009	79,601	0	7,952	846,714
50A AUDITING SERVICES	205,379	66,575	3,466	8,162	2,432	0	1,465	287,479
50D DIVERSITY, EQUITY & COMMUNITY	97,074	28,197	0	0	28,279	0	0	153,550
50G GENERAL COUNSEL	387,130	117,814	0	5,000	62,167	0	2,500	574,611
50H HUMAN RIGHTS	134,555	45,305	9,494	1,350	8,801	0	0	199,505
51 UNIVERSITY ADVANCEMENT	1,462,116	493,257	0	0	404,849	0	0	2,360,222
52 PLANNING & BUDGET	690,741	223,224	29,000	5,712	22,798	0	4,853	976,328
TOTAL INSTITUTIONAL SUPPORT	\$8,878,520	\$2,963,577	\$151,944	\$111,046	\$5,390,716	\$9,085	\$275,075	\$17,779,963
08 OPERATIONS & MAINTENANCE OF PLANT								
08 NATURAL RESOURCES	\$0	\$720	\$3,600	\$6,300	\$4,054	\$0	\$0	14,674
21 CENTRAL UNIVERSITY	0	0	0	0	2,862,405	423,740	0	3,286,145
22N UNIV OUTREACH - NORTH IDAHO	36,026	14,892	0	0	163,204	0	0	214,122
30 STUDENT AFFAIRS	174,867	93,337	44,864	0	160,360	0	0	473,428
40A UNIVERSITY FIXED COSTS	0	0	0	0	5,647,548	1,673,050	0	7,320,598
42 FACILITIES MANAGEMENT	5,699,497	2,375,699	85,488	20,985	1,528,146	4,894	392,224	10,106,933
48 ADMINISTRATIVE OPERATIONS	453,440	162,187	0	409	104,067	5,031	0	725,134
TOTAL OPS & MAINT OF PLANT	\$6,363,830	\$2,646,835	\$133,952	\$27,694	\$10,469,784	\$2,106,715	\$392,224	\$22,141,034
10 AUXILIARY ENTERPRISES								
53 ATHLETICS	\$1,661,147	\$553,553	\$0	\$0	\$1,632,885	\$0	\$0	\$3,847,585
TOTAL AUXILIARY ENTERPRISES	\$1,661,147	\$553,553	\$0	\$0	\$1,632,885	\$0	\$0	\$3,847,585
TOTAL GENERAL EDUCATION	\$75,751,415	\$24,266,151	\$1,044,835	\$481,090	\$25,858,635	\$7,549,880	\$4,817,994	\$139,770,000

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL		INCREASE OVER FY10	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
LETTERS, ART & SOCIAL SCIENCE - ML001									
INSTRUCTION									
001 LETTERS,ARTS & SOCIAL SCI	14.28	1,196,339	600,000	0	1,796,339	13.60	1,441,939	0.68	354,400
008 JOURNALISM AND MASS MEDIA	9.24	617,536	0	0	617,536	9.65	685,754	(0.41)	(68,218)
010 THEATER ARTS & FILM	11.00	812,996	1,854	0	814,850	9.85	821,972	1.15	(7,122)
012 ENGLISH	21.00	2,024,835	0	0	2,024,835	23.85	2,421,068	(2.85)	(396,233)
013 FOREIGN LANGS & LITERATURES	8.00	481,391	0	0	481,391	10.00	615,488	(2.00)	(134,097)
015 HISTORY	9.00	746,584	0	0	746,584	7.85	699,167	1.15	47,417
017 PHILOSOPHY	3.00	345,244	0	0	345,244	3.53	412,236	(0.53)	(66,992)
018 MARTIN PEACE INSTITUTE	1.74	131,774	0	0	131,774	1.30	94,546	0.44	37,228
022 HAMPTON SCHOOL OF MUSIC	25.77	1,928,782	0	0	1,928,782	23.77	1,905,732	2.00	23,050
025 POLITICAL SCIENCE	9.00	708,771	0	0	708,771	9.85	841,805	(0.85)	(133,034)
026 PSYCHOLOGY & COM STUDIES	14.62	1,242,039	0	0	1,242,039	13.97	1,259,690	0.65	(17,651)
028 SOCIOLOGY & ANTHROPOLOGY	13.85	1,002,015	0	0	1,002,015	12.85	975,317	1.00	26,698
030 CLASS GENERAL STUDIES (FROM M023)	2.31	147,948	2,000	375	150,323	0.00	0	2.31	150,323
031 CORE CURRICULUM (FROM M023)	0.00	133,742	0	0	133,742	0.00	0	0.00	133,742
TOTAL-INSTRUCTION	142.81	11,519,996	603,854	375	12,124,225	140.07	12,174,714	2.74	(50,489)
RESEARCH									
679 ANTHROPOLOGY LAB	1.00	67,052	0	0	67,052	1.00	69,377	0.00	(2,325)
682 MCCLURE CTR PUBLIC POLICY RESEARCH	0.00	824	0	0	824	0.00	2,657	0.00	(1,833)
TOTAL - RESEARCH	1.00	67,876	0	0	67,876	1.00	72,034	0.00	(4,158)
ACADEMIC SUPPORT									
001 CLASS ADMINISTRATION	8.38	732,288	0	0	732,288	10.45	890,768	(2.07)	(158,480)
029 JAZZ FESTIVAL	0.75	123,954	0	0	123,954	1.00	128,762	(0.25)	(4,808)
031 CORE CURRICULUM (FROM M023)	1.00	87,321	5,000	0	92,321	0.00	0	1.00	92,321
TOTAL - ACADEMIC SUPPORT	10.13	943,563	5,000	0	948,563	11.45	1,019,530	(1.32)	(70,967)
TOTAL LETTERS, ART & SOCIAL SCIENCE	153.94	12,531,435	608,854	375	13,140,664	152.52	13,266,278	1.42	(125,614)

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL		INCREASE OVER FY10	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
AGRICULTURE & LIFE SCIENCES - ML002									
INSTRUCTION									
051 COLLEGE OF AGRICULTURE	5.29	689,583	79,604	0	769,187	5.96	803,876	(0.67)	(34,689)
053 SPECIAL ALLOCATIONS	0.00	0	0	3,913	3,913	0.00	3,913	0.00	0
054 AGR ECONOMICS	3.30	354,573	9,639	3,012	367,224	4.43	496,049	(1.13)	(128,825)
055 AGRICULTURAL & EXTEN EDUC	3.42	308,020	98,775	0	406,795	3.33	341,954	0.09	64,841
056 BIOLOGICAL & AGR ENGINEERING	6.02	535,256	15,725	9,363	560,344	6.02	572,228	0.00	(11,884)
057 ANIMAL & VET SCIENCE	4.79	446,062	98,396	15,061	559,519	5.23	614,692	(0.44)	(55,173)
058 MMBB	3.30	353,326	22,708	4,345	380,379	4.05	426,603	(0.75)	(46,224)
059 PALOUSE RSRCH EXT EDUCATION CTR	1.69	88,038	0	0	88,038	1.71	94,215	(0.02)	(6,177)
061 PLNT,SOIL & ENTOMOLOGICAL SCI	6.02	578,199	29,553	8,000	615,752	7.18	710,468	(1.16)	(94,716)
062 FOOD SCIENCE & TOXICOLOGY	2.89	265,836	6,319	0	272,155	2.89	279,639	0.00	(7,484)
063 FAMILY & CONSUMER SCIENCES	9.43	778,656	32,921	0	811,577	9.48	816,600	(0.05)	(5,023)
TOTAL - INSTRUCTION	46.15	4,397,549	393,640	43,694	4,834,883	50.28	5,160,237	(4.13)	(325,354)
ACADEMIC SUPPORT									
051 ADMINISTRATION	0.20	44,623	900	0	45,523	0.20	50,408	0.00	(4,885)
055 AGRICULTURAL & EXTEN EDUC	1.00	58,542	4,211	0	62,753	1.00	64,874	0.00	(2,121)
TOTAL - ACADEMIC SUPPORT	1.20	103,165	5,111	0	108,276	1.20	115,282	0.00	(7,006)
TOTAL - COL OF AGRICULTURE & LIFE SCI	47.35	4,500,714	398,751	43,694	4,943,159	51.48	5,275,519	(4.13)	(332,360)
BUSINESS & ECONOMICS - ML004									
INSTRUCTION									
076 COLLEGE OF BUSINESS & ECON	3.75	263,405	0	0	263,405	3.75	271,000	0.00	(7,595)
078 ACCOUNTING	9.00	988,762	0	0	988,762	10.00	1,114,720	(1.00)	(125,958)
079 MANAGAEMENT, MARKETING & OPS	31.43	3,382,483	0	0	3,382,483	34.43	3,751,700	(3.00)	(369,217)
TOTAL - INSTRUCTION	44.18	4,634,650	0	0	4,634,650	48.18	5,137,420	(4.00)	(502,770)
PUBLIC SERVICE									
687 CTR FOR BUS DEV & ENTREPSHP	0.00	0	642	0	642	0.00	642	0.00	0
TOTAL - PUBLIC SERVICE	0.00	0	642	0	642	0.00	642	0.00	0
ACADEMIC SUPPORT									
076 BUSINESS & ECONOMICS ADMIN	3.42	530,604	0	0	530,604	3.63	425,102	(0.21)	105,502
TOTAL - ACADEMIC SUPPORT	3.42	530,604	0	0	530,604	3.63	425,102	(0.21)	105,502
TOTAL - BUSINESS & ECONOMICS	47.60	5,165,254	642	0	5,165,896	51.81	5,563,164	(4.21)	(397,268)

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL		INCREASE OVER FY10	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
EDUCATION - ML005									
INSTRUCTION									
101 COLLEGE OF EDUCATION	1.89	700,751	348,772	34,604	1,084,127	2.11	1,237,278	(0.22)	(153,151)
102 CURRICULUM & INSTR / OFF CAMPUS	15.44	1,204,222	13,395	996	1,218,613	15.72	1,292,930	(0.28)	(74,317)
103 HEALTH / PE / REC/ DANCE/OFF CAMPUS	15.40	1,179,553	5,560	1,827	1,186,940	15.46	1,226,962	(0.06)	(40,022)
104 CASPEL / OFF CAMPUS	12.91	1,078,129	7,354	342	1,085,825	13.03	1,180,566	(0.12)	(94,741)
107 ADULT, CAREER/TECH ED / OFF CAMPUS	7.84	576,918	4,536	2,454	583,908	9.49	789,419	(1.65)	(205,511)
TOTAL - INSTRUCTION	53.48	4,739,573	379,617	40,223	5,159,413	55.81	5,727,155	(2.33)	(567,742)
ACADEMIC SUPPORT									
101 COLLEGE OF EDUCATION	8.46	660,827	13,000	664	674,491	8.46	692,763	0.00	(18,272)
TOTAL - ACADEMIC SUPPORT	8.46	660,827	13,000	664	674,491	8.46	692,763	0.00	(18,272)
LIBRARY									
101 COLLEGE OF EDUCATION	1.00	49,656	1,852	3,414	54,922	1.00	56,909	0.00	(1,987)
TOTAL - LIBRARY	1.00	49,656	1,852	3,414	54,922	1.00	56,909	0.00	(1,987)
TOTAL - COLLEGE OF EDUCATION	62.94	5,450,056	394,469	44,301	5,888,826	65.27	6,476,827	(2.33)	(588,001)

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
ENGINEERING - ML006									
INSTRUCTION									
126 COLLEGE OF ENGINEERING	1.83	327,908	101,226	0	429,134	2.23	540,121	(0.40)	(110,987)
126B ENGINEERING IN BOISE	2.30	253,955	37,095	3,000	294,050	2.30	300,669	0.00	(6,619)
127 CHEMICAL ENGINEERING	8.43	938,018	2,634	2,500	943,152	9.43	1,004,797	(1.00)	(61,645)
128 CIVIL ENGINEERING	12.91	1,371,338	18,600	3,500	1,393,438	12.91	1,434,572	0.00	(41,134)
129 ELECTRICAL ENGINEERING	16.49	1,958,665	13,228	2,000	1,973,893	16.49	2,005,780	0.00	(31,887)
130 MECHANICAL ENGINEERING	13.22	1,419,137	18,000	7,964	1,445,101	13.42	1,505,572	(0.20)	(60,471)
131 COMPUTER SCIENCE	9.65	1,062,514	19,556	5,000	1,087,070	10.57	1,314,889	(0.92)	(227,819)
133 ENGINEERING OUTREACH	2.78	314,456	153,294	82,100	549,850	2.78	511,267	0.00	38,583
228 MATERIALS,SCI & ENGR	3.00	302,924	4,300	1,500	308,724	3.00	316,770	0.00	(8,046)
677L BOISE CTR OFF CAMPUS CREDIT	0.00	0	10,000	0	10,000	0.00	10,000	0.00	0
TOTAL - INSTRUCTION	70.61	7,948,915	377,933	107,564	8,434,412	73.13	8,944,437	(2.52)	(510,025)
RESEARCH									
677 ENGINEERING EXPER STATION	14.27	1,709,721	0	0	1,709,721	14.27	1,752,490	0.00	(42,769)
677L CTR FOR ECOHYDRAULICS RSRCH	3.42	464,044	12,308	0	476,352	2.42	390,169	1.00	86,183
TOTAL - RESEARCH	17.69	2,173,765	12,308	0	2,186,073	16.69	2,142,659	1.00	43,414
ACADEMIC SUPPORT									
126 ENGINEERING ADMINISTRATION	4.75	513,951	33,094	0	547,045	5.50	673,996	(0.75)	(126,951)
TOTAL - ACADEMIC SUPPORT	4.75	513,951	33,094	0	547,045	5.50	673,996	(0.75)	(126,951)
TOTAL - COLLEGE OF ENGINEERING	93.05	10,636,631	423,335	107,564	11,167,530	95.32	11,761,092	(2.27)	(593,562)

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL		INCREASE OVER FY10	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
NATURAL RESOURCES - ML008									
INSTRUCTION									
151 COLLEGE OF NATURAL RESOURCES	0.00	204,875	252,542	0	457,417	0.00	422,417	0.00	35,000
152 GENERAL FORESTRY	0.89	88,055	32,521	0	120,576	1.12	160,767	(0.23)	(40,191)
154 FISH & WILDLIFE RESOURCES	2.96	260,210	0	0	260,210	3.08	270,048	(0.12)	(9,838)
155 FOREST RESOURCES	5.55	522,214	40,000	0	562,214	5.28	540,559	0.27	21,655
156 RANGE RESOURCES	1.74	171,756	23,514	2,000	197,270	2.20	221,318	(0.46)	(24,048)
157 CONSERVATION SOCIAL SCIENCES	2.96	301,904	21,000	0	322,904	4.09	422,254	(1.13)	(99,350)
158 WILDLIFE RESOURCES	3.35	261,622	36,000	0	297,622	3.68	317,160	(0.33)	(19,538)
159 FOREST PRODUCTS	1.66	178,186	17,500	0	195,686	1.66	200,341	0.00	(4,655)
688 NATURAL RESOURCES EXPERIMENT STATION	0.00	6,000	38,043	0	44,043	1.08	142,163	(1.08)	(98,120)
TOTAL - INSTRUCTION	19.11	1,994,822	461,120	2,000	2,457,942	22	2,697,027	(3.08)	(239,085)
RESEARCH									
688 NATURAL RESOURCES EXPERIMENT STATION	26.81	2,442,561	55,004	0	2,497,565	28.69	2,638,162	(1.88)	(140,597)
TOTAL - RESEARCH	26.81	2,442,561	55,004	0	2,497,565	28.69	2,638,162	(1.88)	(140,597)
ACADEMIC SUPPORT									
151 COLLEGE OF NATURAL RESOURCES	1.01	139,357	18,408	0	157,765	1.01	161,031	0.00	(3,266)
TOTAL - ACADEMIC SUPPORT	1.01	139,357	18,408	0	157,765	1.01	161,031	0.00	(3,266)
OPERATION & MAINT OF PLANT									
688 NATURAL RESOURCES EXPERIMENT STATION	0.00	4,320	10,354	0	14,674	0.00	14,674	0.00	0
TOTAL - OPER & MAINT OF PLANT	0.00	4,320	10,354	0	14,674	0.00	14,674	0.00	0
TOTAL - COLLEGE OF NATURAL RESOURCES	46.93	4,581,060	544,886	2,000	5,127,946	51.89	5,510,894	(4.96)	(382,948)

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL		INCREASE OVER FY10	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
LAW - ML011									
INSTRUCTION									
176 COLLEGE OF LAW	17.11	1,375,588	837,553	0	2,213,141	14.77	1,816,182	2.34	396,959
177 LAW	17.32	2,492,485	81,982	33,002	2,607,469	19.29	2,869,644	(1.97)	(262,175)
TOTAL - INSTRUCTION	34.43	3,868,073	919,535	33,002	4,820,610	34.06	4,685,826	0.37	134,784
ACADEMIC SUPPORT									
176 COLLEGE OF LAW	0.30	78,697	3,588	0	82,285	0.68	183,183	(0.38)	(100,898)
TOTAL - ACADEMIC SUPPORT	0.30	78,697	3,588	0	82,285	0.68	183,183	(0.38)	(100,898)
LIBRARY									
827 LAW LIBRARY	9.00	632,961	20,465	1,059,316	1,712,742	9.00	1,676,419	0.00	36,323
TOTAL - LIBRARY	9.00	632,961	20,465	1,059,316	1,712,742	9.00	1,676,419	0.00	36,323
TOTAL - COLLEGE OF LAW	43.73	4,579,731	943,588	1,092,318	6,615,637	43.74	6,545,428	(0.01)	70,209
COLLEGE OF SCIENCE - ML012									
INSTRUCTION									
006 BIOLOGICAL SCIENCES	22.48	2,444,207	1,404	0	2,445,611	22.73	2,465,173	(0.25)	(19,562)
007 CHEMISTRY	18.17	1,897,364	64,526	0	1,961,890	18.88	2,054,306	(0.71)	(92,416)
020 MATHEMATICS	18.87	1,949,980	30,872	5,740	1,986,592	19.16	2,105,488	(0.29)	(118,896)
021 DIVISION OF STATISTICS	5.92	589,235	5,284	1,435	595,954	5.67	574,961	0.25	20,993
023 PHYSICS	13.38	1,313,117	19,303	0	1,332,420	12.38	1,285,149	1.00	47,271
225 HONORS PROGRAMS (FROM M023)	2.00	164,408	74,003	0	238,411	0.00	0	2.00	238,411
226 COLLEGE OF SCIENCES	1.00	88,588	35,078	0	123,666	4.83	393,909	(3.83)	(270,243)
227 GEOGRAPHY	8.45	869,424	19,481	500	889,405	7.45	819,005	1.00	70,400
229 GEOLOGICAL SCIENCES	10.37	1,194,186	17,586	500	1,212,272	10.37	1,227,357	0.00	(15,085)
289 GEOLOGY FIELD CAMP	0.00	0	2,199	0	2,199	0.00	15,599	0.00	(13,400)
TOTAL - INSTRUCTION	100.64	10,510,509	269,736	8,175	10,788,420	101.47	10,940,947	(0.83)	(152,527)
ACADEMIC SUPPORT									
226 COLLEGE OF SCIENCES	3.42	400,184	27,425	500	428,109	2.95	352,040	0.47	76,069
TOTAL - ACADEMIC SUPPORT	3.42	400,184	27,425	500	428,109	2.95	352,040	0.47	76,069
TOTAL - COLLEGE OF SCIENCE	104.06	10,910,693	297,161	8,675	11,216,529	104.42	11,292,987	(0.36)	(76,458)

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
COLLEGE OF ART & ARCHITECTURE - ML014									
INSTRUCTION									
235 ART & ARCHITECTURE	2.00	596,343	382,799	0	979,142	4.05	1,007,915	(2.05)	(28,773)
236 ARCHITECTURE	18.00	1,442,982	48,193	0	1,491,175	17.00	1,527,849	1.00	(36,674)
237 ART & DESIGN	9.53	785,707	0	0	785,707	9.37	780,287	0.16	5,420
238 LANDSCAPE ARCHITECTURE	4.67	404,333	27,309	0	431,642	4.23	412,406	0.44	19,236
TOTAL - INSTRUCTION	34.20	3,229,365	458,301	0	3,687,666	34.65	3,728,457	(0.45)	(40,791)
ACADEMIC SUPPORT									
235 ART & ARCHITECTURE ADMIN	4.08	273,072	20,867	0	293,939	3.20	272,000	0.88	21,939
TOTAL - ACADEMIC SUPPORT	4.08	273,072	20,867	0	293,939	3.20	272,000	0.88	21,939
TOTAL COLLEGE OF ART & ARCHITECTURE	38.28	3,502,437	479,168	0	3,981,605	37.85	4,000,457	0.43	(18,852)
COLLEGE OF GRADUATE STUDIES - ML015									
INSTRUCTION									
257 ENVIRONMENTAL SCIENCE	2.65	337,647	10,000	0	347,647	2.65	343,199	0.00	4,448
276 COLLEGE OF GRADUATE STUDIES	0.28	507,129	229,693	0	736,822	0.50	578,283	(0.22)	158,539
TOTAL - INSTRUCTION	2.93	844,776	239,693	0	1,084,469	3.15	921,482	(0.22)	162,987
ACADEMIC SUPPORT									
276 COLLEGE OF GRADUATE STUDIES	6.22	549,127	10,245	0	559,372	5.00	378,518	1.22	180,854
TOTAL - ACADEMIC SUPPORT	6.22	549,127	10,245	0	559,372	5.00	378,518	1.22	180,854
STUDENT SERVICES									
276 COLLEGE OF GRADUATE STUDIES	1.68	84,267	0	0	84,267	1.76	88,306	(0.08)	(4,039)
TOTAL - STUDENT SERVICES	1.68	84,267	0	0	84,267	1.76	88,306	(0.08)	(4,039)
TOTAL COLLEGE OF GRADUATE STUDIES	10.83	1,478,170	249,938	0	1,728,108	9.91	1,388,306	0.92	339,802

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY RESEARCH - ML016									
RESEARCH									
676 UNIVERSITY RESEARCH OFFICE	1.08	106,194	632	0	106,826	1.30	105,743	(0.22)	1,083
684 WATER RESOURCES RES INST	3.25	288,228	29,719	0	317,947	3.25	326,211	0.00	(8,264)
693 CAMBR (FROM M006)	0.08	19,194	0	0	19,194	0.62	150,313	(0.54)	(131,119)
694 EBI	0.00	36,732	11,154	0	47,886	1.00	304,832	(1.00)	(256,946)
695 NIATT	1.24	147,935	0	0	147,935	1.20	167,618	0.04	(19,683)
696 MRCI	2.22	235,862	3,716	0	239,578	1.80	178,750	0.42	60,828
697 AQUACULTURE	1.45	226,507	188,632	0	415,139	1.45	241,487	0.00	173,652
TOTAL - RESEARCH	9.32	1,060,652	233,853	0	1,294,505	10.62	1,474,954	(1.30)	(180,449)
INSTITUTIONAL SUPPORT									
676 UNIVERSITY RESEARCH OFFICE	0.34	85,707	7	0	85,714	0.34	134,216	0.00	(48,502)
TOTAL - INSTITUTIONAL SUPPORT	0.34	85,707	7	0	85,714	0.34	134,216	0.00	(48,502)
OPERATION & MAINT. OF PLANT									
697 HAGERMAN OCCUPANCY	0.00	0	0	0	0	0.00	145,271	0.00	(145,271)
TOTAL - OPER & MAINT. OF PLANT	0.00	0	0	0	0	0.00	145,271	0.00	(145,271)
TOTAL - UNIVERSITY RESEARCH	9.66	1,146,359	233,860	0	1,380,219	10.96	1,754,441	(1.30)	(374,222)
GENERAL LIBRARY - ML018									
LIBRARY									
826 GENERAL LIBRARY	42.51	2,574,838	334,836	2,802,896	5,712,570	42.13	6,051,552	0.38	(338,982)
TOTAL-LIBRARY	42.51	2,574,838	334,836	2,802,896	5,712,570	42.13	6,051,552	0.38	(338,982)
TOTAL - GENERAL LIBRARY	42.51	2,574,838	334,836	2,802,896	5,712,570	42.13	6,051,552	0.38	(338,982)
PROVOST AREA - ML020									
INSTITUTIONAL SUPPORT									
935 ACADEMIC AFFAIRS ADMIN	5.00	537,962	44,857	2,129	584,948	5.00	598,987	0.00	(14,039)
TOTAL - INSTITUTIONAL SUPPORT	5.00	537,962	44,857	2,129	584,948	5.00	598,987	0.00	(14,039)
TOTAL - PROVOST AREA	5.00	537,962.00	44,857.00	2,129.00	584,948	5.00	598,987	0.00	(14,039)

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL		INCREASE OVER FY10	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
INSTITUTIONAL RESEARCH - ML020I									
INSTITUTIONAL SUPPORT									
907 INSTITUTIONAL RESEARCH (TO M052)	0.00	0	0	0	0	4.00	404,086	(4.00)	(404,086)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	4.00	404,086	(4.00)	(404,086)
TOTAL - INSTITUTIONAL RESEARCH	0.00	0	0	0	0	4.00	404,086	(4.00)	(404,086)
FACULTY SECRETARY - ML020S									
ACADEMIC SUPPORT									
943 FACULTY SECRETARY	2.50	221,909	11,574	622	234,105	2.50	240,386	0.00	(6,281)
TOTAL - ACADEMIC SUPPORT	2.50	221,909	11,574	622	234,105	2.50	240,386	0.00	(6,281)
TOTAL - FACULTY SECRETARY	2.50	221,909	11,574	622	234,105	2.50	240,386	0.00	(6,281)

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL		INCREASE OVER FY10	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
CENTRAL UNIVERSITY - ML021									
INSTRUCTION									
925 CENTRAL UNIVERSITY	0.00	0	660,396	0	660,396	0.00	497,332	0.00	163,064
935A CENTRAL SPECIAL ALLOCATIONS (STRAT INITIATIVES)	0.00	0	0	0	0	0.00	820,000	0.00	(820,000)
TOTAL - INSTRUCTION	0.00	0	660,396	0	660,396	0.00	1,317,332	0.00	(656,936)
ACADEMIC SUPPORT									
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	11,250	0	11,250	0.00	11,250	0.00	0
TOTAL - ACADEMIC SUPPORT	0.00	0	11,250	0	11,250	0.00	11,250	0.00	0
STUDENT SERVICES									
861 COMMENCEMENT	0.00	0	131,184	0	131,184	0.00	131,184	0.00	0
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	16,050	0	16,050	0.00	16,050	0.00	0
TOTAL - STUDENT SERVICES	0.00	0	147,234	0	147,234	0.00	147,234	0.00	0
INSTITUTIONAL SUPPORT									
925 CENTRAL UNIVERSITY	0.76	74,090	208,047	0	282,137	0.00	238,209	0.76	43,928
935A ADMIN COMPUTER SYSTEM	0.00	0	632,114	0	632,114	0.00	632,114	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	0.76	74,090	840,161	0	914,251	0.00	870,323	0.76	43,928
OPERATION & MAINT OF PLANT									
925 CENTRAL UNIVERSITY (DPW SPPT AND INCUBATOR R&R)	0.00	0	100,000	0	100,000	0.00	0	0.00	100,000
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	2,915,305	0	2,915,305	0.00	2,764,305	0.00	151,000
989A ASUI-KIBBIE ACTIVITY CENTER	0.00	0	270,840	0	270,840	0.00	323,740	0.00	(52,900)
TOTAL -OPER & MAINT. OF PLANT	0.00	0	3,286,145	0	3,286,145	0.00	3,088,045	0.00	198,100
UNEXPENDED PLANT									
925 CENTRAL UNIVERSITY (ONE-TIME FUNDING IN FY2010)	0.00	0	0	0	0	0.00	10,000,000	0.00	(10,000,000)
TOTAL - UNEXPENDED PLANT	0.00	0	0	0	0	0.00	10,000,000	0.00	(10,000,000)
TOTAL - CENTRAL UNIVERSITY	0.76	74,090	4,945,186	0	5,019,276	0.00	15,434,184	0.76	(10,414,908)

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL		INCREASE OVER FY10	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
FINANCIAL AID - ML021F									
STUDENT SERVICES									
858 FINANCIAL AID	0.00	0	5,886,862	0	5,886,862	0.00	4,047,862	0.00	1,839,000
TOTAL - STUDENT SERVICES	0.00	0	5,886,862	0	5,886,862	0.00	4,047,862	0.00	1,839,000
TOTAL - FINANCIAL AID	0.00	0	5,886,862	0	5,886,862	0.00	4,047,862	0.00	1,839,000
UNIVERSITY OUTREACH - ML022									
ACADEMIC SUPPORT									
279 OUTREACH OFF CAMPUS CREDIT	0.04	6,973	969,383	0	976,356	0.04	407,655	0.00	568,701
TOTAL - ACADEMIC SUPPORT	0.04	6,973	969,383	0	976,356	0.04	407,655	0.00	568,701
TOTAL - UNIVERSITY OUTREACH	0.04	6,973	969,383	0	976,356	0.04	407,655	0.00	568,701
UNIVERSITY OUTREACH BOISE - ML022B									
ACADEMIC SUPPORT									
282 BOISE CENTER / OFF CAMPUS	7.75	568,721	35,958	0	604,679	7.75	613,893	0.00	(9,214)
283 TWIN FALLS CENTER	0.00	0	2,500	0	2,500	0.04	15,664	(0.04)	(13,164)
TOTAL - ACADEMIC SUPPORT	7.75	568,721	38,458	0	607,179	7.79	629,557	(0.04)	(22,378)
TOTAL - UNIVERSITY OUTREACH BOISE	7.75	568,721	38,458	0	607,179	7.79	629,557	(0.04)	(22,378)
UNIVERSITY OUTREACH IDAHO FALLS - ML022I									
INSTRUCTION									
280 IDAHO FALLS CENTER	1.92	233,421	0	0	233,421	2.73	327,775	(0.81)	(94,354)
280 CAES ONE-TIME FUNDING FY2009/FY2010	0.00	0	530,400	0	530,400	0.00	530,400	0.00	0
TOTAL - INSTRUCTION	1.92	233,421	530,400	0	763,821	2.73	858,175	(0.81)	(94,354)
TOTAL - UNIVERSITY OUTREACH IDAHO FALLS	1.92	233,421	530,400	0	763,821	2.73	858,175	(0.81)	(94,354)
UNIVERSITY OUTREACH NORTHERN IDAHO - ML022N									
RESEARCH									
691 U OF I RESEARCH PARK	1.43	124,223	54	0	124,277	1.71	193,011	(0.28)	(68,734)
TOTAL - RESEARCH	1.43	124,223	54	0	124,277	1.71	193,011	(0.28)	(68,734)
ACADEMIC SUPPORT									
281 COEUR D'ALENE CENTER / OFF CAMPUS	4.57	416,145	109,359	1,147	526,651	4.38	532,621	0.19	(5,970)
TOTAL - ACADEMIC SUPPORT	4.57	416,145	109,359	1,147	526,651	4.38	532,621	0.19	(5,970)
OPERATION & MAINT OF PLANT									
281 HARBOR CENTER OCCUPANCY	0.90	45,826	116,010	0	161,836	0.90	163,648	0.00	(1,812)
691 U OF I RESEARCH PARK OCCUPANCY	0.10	5,092	47,194	0	52,286	0.10	52,488	0.00	(202)
TOTAL - OPERATIONS & MAINT OF PLANT	1.00	50,918	163,204	0	214,122	1.00	216,136	0.00	(2,014)
TOTAL - UNIVERSITY OUTREACH NORTHERN IDAHO	7.00	591,286	207,617	1,147	865,050	7.09	941,768	(0.09)	(76,718)

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL		INCREASE OVER FY10	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
VICE PROVOST FOR ACADEMIC AFFAIRS - ML023									
INSTRUCTION									
251 OFFICER EDUCATION-AIR FORCE	0.00	0	6,500	0	6,500	0.00	7,266	0.00	(766)
252 OFFICER EDUCATION - ARMY	1.00	36,249	7,500	0	43,749	1.00	47,469	0.00	(3,720)
253 OFFICER EDUCATION - NAVY	1.00	41,949	6,500	0	48,449	1.00	51,825	0.00	(3,376)
258 HONORS PROGRAM (TO M012)	0.00	0	0	0	0	2.00	248,309	(2.00)	(248,309)
287 SUMMER SESSION (FROM M025)	0.00	1,584,762	121,115	0	1,705,877	0.00	0	0.00	1,705,877
938 VICE PROVOST ACAD AFFAIRS	1.00	46,864	3,173	0	50,037	1.00	260,436	0.00	(210,399)
TOTAL - INSTRUCTION	3.00	1,709,824	144,788	0	1,854,612	5.00	615,305	(2.00)	1,239,307
ACADEMIC SUPPORT									
860 INTERNATIONAL PROGRAMS OFFICE	3.98	268,150	49,876	0	318,026	3.98	334,460	0.00	(16,434)
938 VICE PROVOST ACAD AFFAIRS	2.08	216,489	5,379	0	221,868	3.00	356,836	(0.92)	(134,968)
TOTAL - ACADEMIC SUPPORT	6.06	484,639	55,255	0	539,894	6.98	691,296	(0.92)	(151,402)
STUDENT SERVICES									
859 CAREER & PROFESSIONAL PLAN (TO M030)	0.00	0	0	0	0	7.54	481,237	(7.54)	(481,237)
862 DISABILITY SUPPORT SERVICES (TO M030)	0.00	0	0	0	0	6.43	516,822	(6.43)	(516,822)
TOTAL - STUDENT SERVICES	0.00	0	0	0	0	13.97	998,059	(13.97)	(998,059)
TOTAL - VICE PROV ACADEMIC AFFAIRS	9.06	2,194,463	200,043	0	2,394,506	25.95	2,304,660	(16.89)	89,846

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
ENROLLMENT MANAGEMENT - ML025									
INSTRUCTION									
287 SUMMER SESSIONS (TO M023)	0.00	0	0	0	0	0.00	1,978,730	0.00	(1,978,730)
TOTAL - INSTRUCTION	0.00	0	0	0	0	0.00	1,978,730	0.00	(1,978,730)
STUDENT SERVICES									
849 ENROLLMENT MANAGEMENT	4.50	565,625	220,038	0	785,663	1.96	217,462	2.54	568,201
850 NEW STUDENT SERVICES	14.07	862,491	95,308	3,309	961,108	14.07	990,708	0.00	(29,600)
853 ADMISSIONS OFFICE	4.90	279,061	24,629	3,309	306,999	6.50	457,480	(1.60)	(150,481)
854 REGISTRARS OFFICE	15.94	1,036,574	6,643	5,716	1,048,933	14.68	990,491	1.26	58,442
857 STUDENT FINANCIAL AID	12.09	836,390	22,258	4,719	863,367	10.50	750,691	1.59	112,676
TOTAL - STUDENT SERVICES	51.50	3,580,141	368,876	17,053	3,966,070	47.71	3,406,832	3.79	559,238
TOTAL - ENROLLMENT MANAGEMENT	51.50	3,580,141	368,876	17,053	3,966,070	47.71	5,385,562	3.79	(1,419,492)
STUDENT AFFAIRS - ML030									
INSTRUCTION									
849N HOIST	0.00	20,874	44,778	16,500	82,152	0.00	82,152	0.00	0
TOTAL - INSTRUCTION	0.00	20,874	44,778	16,500	82,152	0.00	82,152	0.00	0
STUDENT SERVICES									
849N NATIVE AMERICAN CENTER	1.00	76,048	28,493	0	104,541	1.00	106,908	0.00	(2,367)
852 DEAN OF STUDENTS	10.39	620,482	69,180	4,381	694,043	9.58	673,058	0.81	20,985
856 STUDENT COUNSELING CENTER	7.88	612,833	0	0	612,833	7.92	636,045	(0.04)	(23,212)
859 CAREER CENTER (FROM M023)	8.84	593,931	7,635	0	601,566	0.00	0	8.84	601,566
862 ACADEMIC ASST PGRM/SSS (FROM M023)	5.63	499,801	34,887	3,810	538,498	0.00	0	5.63	538,498
TOTAL - STUDENT SERVICES	33.74	2,403,095	140,195	8,191	2,551,481	18.50	1,416,011	15.24	1,135,470
INSTITUTIONAL SUPPORT									
851 STUDENT AFFAIRS ADMIN	2.00	229,359	3,000	0	232,359	2.00	238,172	0.00	(5,813)
988 CAMPUS OPERATOR	1.00	39,524	0	0	39,524	1.00	41,306	0.00	(1,782)
TOTAL - INSTITUTIONAL SUPPORT	3.00	268,883	3,000	0	271,883	3.00	279,478	0.00	(7,595)
OPERATION & MAINT OF PLANT									
863 INTRAMURALS & CAMPUS RECREATION	0.71	25,737	5,494	0	31,231	0.71	50,864	0.00	(19,633)
988 IDAHO COMMONS	5.86	287,331	154,866	0	442,197	6.86	518,173	(1.00)	(75,976)
TOTAL - OPER & MAINT OF PLANT	6.57	313,068	160,360	0	473,428	7.57	569,037	(1.00)	(95,609)
TOTAL - STUDENT AFFAIRS	43.31	3,005,920	348,333	24,691	3,378,944	29.07	2,346,678	14.24	1,032,266

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<u>DIVISION OF FINANCE & ADMIN - ML040</u>									
INSTITUTIONAL SUPPORT									
903 FINANCE & ADMIN	4.46	523,193	44,265	9,539	576,997	4.00	559,977	0.46	17,020
910 GENERAL SERVICES	0.00	0	85,185	0	85,185	0.00	99,428	0.00	(14,243)
TOTAL - INSTITUTIONAL SUPPORT	4.46	523,193	129,450	9,539	662,182	4.00	659,405	0.46	2,777
TOTAL - DFA	4.46	523,193	129,450	9,539	662,182	4.00	659,405	0.46	2,777
<u>UNIVERSITY FIXED COSTS - ML040A</u>									
INSTITUTIONAL SUPPORT									
904F STATE CONTROLLER / EXTERNAL AUDIT	0.00	0	742,800	0	742,800	0.00	880,300	0.00	(137,500)
914A SECURITY FIXED COSTS (FROM CENTRALLY ALLOC)	0.00	0	1,028,200	0	1,028,200	0.00	0	0.00	1,028,200
919 LIABILITY INSURANCE	0.00	0	675,400	0	675,400	0.00	814,000	0.00	(138,600)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	2,446,400	0	2,446,400	0.00	1,694,300	0.00	752,100
OPERATION & MAINT OF PLANT									
879 PROPERTY INSURANCE	0.00	0	492,500	0	492,500	0.00	689,600	0.00	(197,100)
884 UTILITIES	0.00	0	5,005,048	0	5,005,048	0.00	6,110,089	0.00	(1,105,041)
885 UNIVERSITY DEBT SERVICE (FROM DEPT 884)	0.00	0	1,673,050	0	1,673,050	0.00	0	0.00	1,673,050
900 CENTRAL FIXED COSTS (FROM DEPT 884)	0.00	0	150,000	0	150,000	0.00	0	0.00	150,000
TOTAL - OPER & MAINT OF PLANT	0.00	0	7,320,598	0	7,320,598	0.00	6,799,689	0.00	520,909
TOTAL - UNIVERSITY FIXED COSTS	0.00	0	9,766,998	0	9,766,998	0.00	8,493,989	0.00	1,273,009
<u>AUXILIARY SERVICES - ML041</u>									
STUDENT SERVICES									
995 ADA SHUTTLE	0.00	0	43,497	0	43,497	0.00	43,497	0.00	0
TOTAL - STUDENT SERVICES	0.00	0	43,497	0	43,497	0.00	43,497	0.00	0
TOTAL - AUXILIARY SERVICES	0.00	0	43,497	0	43,497	0.00	43,497	0.00	0

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
FACILITIES MANAGEMENT - ML042									
INSTITUTIONAL SUPPORT									
929 MAIL CENTER	5.00	227,298	8,428	0	235,726	5.00	290,391	0.00	(54,665)
TOTAL - INSTITUTIONAL SUPPORT	5.00	227,298	8,428	0	235,726	5.00	290,391	0.00	(54,665)
OPERATION & MAINT OF PLANT									
876 FAC MGMT ADMIN	8.00	570,953	57,285	18,500	646,738	8.00	652,197	0.00	(5,459)
877 CUSTODIAL SERVICES	64.00	2,458,771	152,525	7,000	2,618,296	64.00	2,750,792	0.00	(132,496)
881 BUILDING MAINTENANCE PROJ	31.00	1,788,020	909,927	45,041	2,742,988	31.00	2,921,684	0.00	(178,696)
882 LANDSCAPE AND EXTERIOR SERVICES	21.00	1,128,866	247,317	45,132	1,421,315	21.00	1,510,085	0.00	(88,770)
883 UTILITY/HVAC MAINT & OPER	25.58	1,490,217	170,754	7,000	1,667,971	25.58	1,725,451	0.00	(57,480)
886 CAPITAL PROJECTS	0.00	0	0	267,551	267,551	0.00	292,026	0.00	(24,475)
888 ARCH & ENGINEERING SERVICE	9.00	723,857	14,094	0	737,951	9.00	766,544	0.00	(28,593)
915 FACILITIES MAINTENANCE STORES	0.00	0	2,123	2,000	4,123	0.00	4,123	0.00	0
TOTAL - OPER & MAINT OF PLANT	158.58	8,160,684	1,554,025	392,224	10,106,933	158.58	10,622,902	0.00	(515,969)
TOTAL - FACILITIES MANAGEMENT	163.58	8,387,982	1,562,453	392,224	10,342,659	163.58	10,913,293	0.00	(570,634)
STRATEGIC BUDGET / CONTROLLER - ML043									
INSTITUTIONAL SUPPORT									
904P PAYROLL (TO M046)	0.00	0	0	0	0	4.00	307,722	(4.00)	(307,722)
905 PURCHASING (TO M046)	0.00	0	0	0	0	3.00	237,550	(3.00)	(237,550)
904P BENEFIT SERVICES (TO M)46)	0.00	0	0	0	0	4.26	242,804	(4.26)	(242,804)
909 BUDGET OFFICE (TO M052)	0.00	0	0	0	0	6.50	699,996	(6.50)	(699,996)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	17.76	1,488,072	(17.76)	(1,488,072)
TOTAL - STRATEGIC BUDGET / CONTROLLER	0.00	0	0	0	0	17.76	1,488,072	(17.76)	(1,488,072)
HUMAN RESOURCE SERVICE - ML045									
INSTITUTIONAL SUPPORT									
906 HUMAN RESOURCES	9.88	649,453	47,138	1,000	697,591	9.60	679,378	0.28	18,213
945 STAFF AFFAIRS	0.00	0	15,500	0	15,500	0.00	15,500	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	9.88	649,453	62,638	1,000	713,091	9.60	694,878	0.28	18,213
TOTAL - HUMAN RESOURCE SERVICES	9.88	649,453	62,638	1,000	713,091	9.60	694,878	0.28	18,213

UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL	INCREASE OVER FY10		
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
BUSINESS SYSTEMS/ACCOUNTING SERV - ML046									
INSTITUTIONAL SUPPORT									
903S SYSTEM SUPPORT	0.00	0	4,800	800	5,600	0.00	5,600	0.00	0
904 CONTROLLER (FROM M043)	2.00	256,799	0	0	256,799	0.00	0	2.00	256,799
904A ACCOUNTS PAYABLE	5.58	246,077	15,282	1,336	262,695	5.83	295,016	(0.25)	(32,321)
904B BUSINESS & ACCOUNTING SERVICES	1.00	117,341	22,812	3,500	143,653	1.50	225,217	(0.50)	(81,564)
904G GENERAL ACCOUNTING	3.00	258,266	16,313	0	274,579	3.00	221,018	0.00	53,561
904P PAYROLL (FROM M043)	8.26	501,860	21,677	5,000	528,537	0.00	0	8.26	528,537
904R ACCOUNTS RECEIVABLE & LOANS	3.94	213,703	37,942	2,000	253,645	4.09	263,872	(0.15)	(10,227)
904T ASSET ACCOUNTING	2.00	113,539	3,000	1,000	117,539	2.00	122,731	0.00	(5,192)
905 PURCHASING (FROM M043)	2.85	214,296	13,280	2,000	229,576	0.00	0	2.85	229,576
TOTAL - INSTITUTIONAL SUPPORT	28.63	1,921,881	135,106	15,636	2,072,623	16.42	1,133,454	12.21	939,169
TOTAL BUSINESS SYST/ACCTG SERVICES	28.63	1,921,881	135,106	15,636	2,072,623	16.42	1,133,454	12.21	939,169
TECHNOLOGY - ML047									
ACADEMIC SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	4.76	462,471	55,000	0	517,471	5.54	588,293	(0.78)	(70,822)
940 ITS-ACADEMIC & RES TECH	7.69	509,256	25,194	5,359	539,809	8.69	614,046	(1.00)	(74,237)
TOTAL - ACADEMIC SUPPORT	12.45	971,727	80,194	5,359	1,057,280	14.23	1,202,339	(1.78)	(145,059)
INSTITUTIONAL SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	31.27	2,785,873	1,056,355	230,001	4,072,229	34.19	4,432,645	(2.92)	(360,416)
TOTAL - INSTITUTIONAL SUPPORT	31.27	2,785,873	1,056,355	230,001	4,072,229	34.19	4,432,645	(2.92)	(360,416)
TOTAL - TECHNOLOGY	43.72	3,757,600	1,136,549	235,360	5,129,509	48.42	5,634,984	(4.70)	(505,475)
ADMINISTRATIVE OPERATIONS - ML048									
INSTITUTIONAL SUPPORT									
903A ADMIN OPERATIONS	0.00	0	95,069	0	95,069	0.00	0	0.00	95,069
930 RISK MANAGEMENT	3.00	194,222	33,216	0	227,438	2.46	188,339	0.54	39,099
TOTAL- INSTITUTIONAL SUPPORT	3.00	194,222	128,285	0	322,507	2.46	188,339	0.54	134,168
OPERATION & MAINT OF PLANT									
930 RISK MANAGEMENT	1.00	61,861	37,371	0	99,232	0.00	0	1.00	99,232
930E ENVIRONMENTAL HEALTH & SAFETY	8.00	553,766	72,136	0	625,902	8.00	644,065	0.00	(18,163)
TOTAL-OPER & MAINT OF PLANT	9.00	615,627	109,507	0	725,134	8.00	644,065	1.00	81,069
TOTAL - ADMINISTRATIVE OPERATIONS	12.00	809,849	237,792	0	1,047,641	10.46	832,404	1.54	215,237
TOTAL - FINANCE & ADMINISTRATION	262.27	16,049,958	13,074,483	653,759	29,778,200	270.24	29,893,976	(7.97)	(115,776)

UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2010 - JUNE 30, 2011

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL	INCREASE OVER FY10		
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
PRESIDENT'S AREA - ML050									
INSTITUTIONAL SUPPORT									
901 PRESIDENT'S OFFICE	5.39	732,152	106,610	7,952	846,714	5.39	893,679	0.00	(46,965)
TOTAL - INSTITUTIONAL SUPPORT	5.39	732,152	106,610	7,952	846,714	5.39	893,679	0.00	(46,965)
TOTAL - PRESIDENT'S AREA	5.39	732,152	106,610	7,952	846,714	5.39	893,679	0.00	(46,965)
AUDITING SERVICES - ML050A									
INSTITUTIONAL SUPPORT									
913 AUDITING SERVICES	3.00	275,420	10,594	1,465	287,479	2.80	280,842	0.20	6,637
TOTAL - INSTITUTIONAL SUPPORT	3.00	275,420	10,594	1,465	287,479	2.80	280,842	0.20	6,637
TOTAL - AUDITING SERVICES	3.00	275,420	10,594	1,465	287,479	2.80	280,842	0.20	6,637
DIVERSITY, EQUITY & COMMUNITY									
INSTITUTIONAL SUPPORT									
908D DIVERSITY, EQUITY & COMMUNITY (FROM M050H)	1.00	125,271	28,279	0	153,550	0.00	0	1.00	153,550
TOTAL - INSTITUTIONAL SUPPORT	1.00	125,271	28,279	0	153,550	0.00	0	1.00	153,550
TOTAL - DIVERSITY, EQUITY & COMMUNITY	1.00	125,271	28,279	0	153,550	0.00	0	1.00	153,550
GENERAL COUNSEL - ML050G									
INSTITUTIONAL SUPPORT									
911 GENERAL COUNSEL	4.75	504,944	67,167	2,500	574,611	4.00	600,242	0.75	(25,631)
TOTAL - INSTITUTIONAL SUPPORT	4.75	504,944	67,167	2,500	574,611	4.00	600,242	0.75	(25,631)
TOTAL - GENERAL COUNSEL	4.75	504,944	67,167	2,500	574,611	4.00	600,242	0.75	(25,631)
HUMAN RIGHTS - ML050H									
INSTITUTIONAL SUPPORT									
908 DIVERSITY/HUMAN RIGHTS COMPLIANCE	2.00	189,354	10,151	0	199,505	3.00	345,996	(1.00)	(146,491)
TOTAL - INSTITUTIONAL SUPPORT	2.00	189,354	10,151	0	199,505	3.00	345,996	(1.00)	(146,491)
TOTAL - HUMAN RIGHTS	2.00	189,354	10,151	0	199,505	3.00	345,996	(1.00)	(146,491)
UNIVERSITY ADVANCEMENT - ML051									
INSTITUTIONAL SUPPORT									
916 VP ADVANCEMENT OFFICE	2.71	352,140	0	0	352,140	2.71	360,594	0.00	(8,454)
918 UNIV. COMM & MARKETING	11.75	906,861	404,849	0	1,311,710	11.32	1,336,144	0.43	(24,434)
921 ALUMNI OFFICE	8.35	564,037	0	0	564,037	8.35	582,800	0.00	(18,763)
922 UNIVERSITY DEVELOPMENT	2.00	132,335	0	0	132,335	2.00	136,791	0.00	(4,456)
TOTAL - INSTITUTIONAL SUPPORT	24.81	1,955,373	404,849	0	2,360,222	24.38	2,416,329	0.43	(56,107)
TOTAL - UNIVERSITY ADVANCEMENT	24.81	1,955,373	404,849	0	2,360,222	24.38	2,416,329	0.43	(56,107)

UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2010 - JUNE 30, 2011

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL		INCREASE OVER FY10	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
PLANNING & BUDGET 0 ML052									
INSTITUTIONAL SUPPORT									
907 INSTITUTIONAL RESEARCH & ASSESSMENT (FROM M020I)	3.50	359,540	17,103	945	377,588	0.00	0	3.50	377,588
909 BUDGET OFFICE (FROM M043)	6.00	583,425	11,407	3,908	598,740	0.00	0	6.00	598,740
TOTAL - INSTITUTIONAL SUPPORT	9.50	942,965	28,510	4,853	976,328	0.00	0	9.50	976,328
TOTAL - PLANNING & BUDGET	9.50	942,965	28,510	4,853	976,328	0.00	0	9.50	976,328
ATHLETICS - ML053									
AUXILIARY ENTERPRISES									
973 INTERCOL ATHLETICS ADMIN	0.06	559,710	0	0	559,710	0.15	650,409	(0.09)	(90,699)
975 WOMENS INTERCOL ATHLETICS	11.58	531,970	1,632,885	0	2,164,855	11.58	1,378,530	0.00	786,325
976 MENS INTERCOL ATHLETICS	16.50	1,123,020	0	0	1,123,020	16.50	1,107,392	0.00	15,628
TOTAL - AUXILIARY ENTERPRISES	28.14	2,214,700	1,632,885	0	3,847,585	28.23	3,136,331	(0.09)	711,254
TOTAL - ATHLETICS	28.14	2,214,700	1,632,885	0	3,847,585	28.23	3,136,331	(0.09)	711,254
TOTAL - GENERAL EDUCATION	1,170.58	101,062,401	33,889,605	4,817,994	139,770,000	1,187.21	150,053,900	(16.64)	(10,283,900)

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2010 - JUNE 30, 2011

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
ACADEMIC AREA										
01 LETTERS, ART & SOCIAL SCIENCE										
01 INSTRUCTION	\$8,709,332	\$2,763,544	\$47,120	\$11,519,996	\$0	\$603,854	\$0	\$603,854	\$375	\$12,124,225
02 RESEARCH	46,114	17,868	3,894	67,876	0	0	0	0	0	67,876
04 ACADEMIC SUPPORT	713,584	227,363	2,616	943,563	2,500	2,500	0	5,000	0	948,563
TOTAL LETTERS, ARTS & SOCIAL SCI	\$9,469,030	\$3,008,775	\$53,630	\$12,531,435	\$2,500	\$606,354	\$0	\$608,854	\$375	\$13,140,664
02 AGRICULTURE										
01 INSTRUCTION	\$3,336,832	\$1,019,065	\$41,652	\$4,397,549	\$51,412	\$342,228	\$0	\$393,640	\$43,694	\$4,834,883
04 ACADEMIC SUPPORT	77,768	25,397	0	103,165	900	4,211	0	5,111	0	108,276
TOTAL AGRICULTURE	\$3,414,600	\$1,044,462	\$41,652	\$4,500,714	\$52,312	\$346,439	\$0	\$398,751	\$43,694	\$4,943,159
04 BUSINESS & ECONOMICS										
01 INSTRUCTION	\$3,549,921	\$1,084,729	\$0	\$4,634,650	\$0	\$0	\$0	\$0	\$0	\$4,634,650
03 PUBLIC SERVICE	0	0	0	0	642	0	0	642	0	642
04 ACADEMIC SUPPORT	415,886	114,718	0	530,604	0	0	0	0	0	530,604
TOTAL BUSINESS & ECON	\$3,965,807	\$1,199,447	\$0	\$5,165,254	\$642	\$0	\$0	\$642	\$0	\$5,165,896
05 EDUCATION										
01 INSTRUCTION	\$3,542,922	\$1,126,674	\$69,977	\$4,739,573	\$129,533	\$250,084	\$0	\$379,617	\$40,223	\$5,159,413
04 ACADEMIC SUPPORT	488,220	168,654	3,953	660,827	90	12,910	0	13,000	664	674,491
05 LIBRARIES	34,424	14,658	574	49,656	100	1,752	0	1,852	3,414	54,922
TOTAL EDUCATION	\$4,065,566	\$1,309,986	\$74,504	\$5,450,056	\$129,723	\$264,746	\$0	\$394,469	\$44,301	\$5,888,826
06 ENGINEERING										
01 INSTRUCTION	\$6,103,123	\$1,778,120	\$67,672	\$7,948,915	\$4,400	\$372,498	\$1,035	\$377,933	\$107,564	\$8,434,412
02 RESEARCH	1,665,995	490,995	16,775	2,173,765	0	12,308	0	12,308	0	2,186,073
04 ACADEMIC SUPPORT	386,381	119,304	8,266	513,951	9,000	24,094	0	33,094	0	547,045
TOTAL ENGINEERING	\$8,155,499	\$2,388,419	\$92,713	\$10,636,631	\$13,400	\$408,900	\$1,035	\$423,335	\$107,564	\$11,167,530
08 NATURAL RESOURCES										
01 INSTRUCTION	\$1,542,347	\$432,575	\$19,900	\$1,994,822	\$40,379	\$420,741	\$0	\$461,120	\$2,000	\$2,457,942
02 RESEARCH	1,839,898	591,957	10,706	2,442,561	8,617	46,387	0	55,004	0	2,497,565
04 ACADEMIC SUPPORT	108,582	30,775	0	139,357	5,408	13,000	0	18,408	0	157,765
08 PLANT OPS & MAINTENANCE	0	720	3,600	4,320	6,300	4,054	0	10,354	0	14,674
TOTAL CNR	\$3,490,827	\$1,056,027	\$34,206	\$4,581,060	\$60,704	\$484,182	\$0	\$544,886	\$2,000	\$5,127,946
11 LAW										
01 INSTRUCTION	\$2,880,042	\$904,052	\$83,979	\$3,868,073	\$25,512	\$893,053	\$970	\$919,535	\$33,002	\$4,820,610
04 ACADEMIC SUPPORT	62,880	15,817	0	78,697	1,018	0	2,570	3,588	0	82,285
05 LIBRARIES	459,378	165,165	8,418	632,961	2,819	17,646	0	20,465	1,059,316	1,712,742
TOTAL LAW	\$3,402,300	\$1,085,034	\$92,397	\$4,579,731	\$29,349	\$910,699	\$3,540	\$943,588	\$1,092,318	\$6,615,637
12 SCIENCE										
01 INSTRUCTION	\$8,250,827	\$2,246,919	\$12,763	\$10,510,509	\$12,059	\$252,030	\$5,647	\$269,736	\$8,175	\$10,788,420
04 ACADEMIC SUPPORT	307,819	91,365	1,000	400,184	1,080	17,584	8,761	27,425	500	428,109
TOTAL SCIENCE	\$8,558,646	\$2,338,284	\$13,763	\$10,910,693	\$13,139	\$269,614	\$14,408	\$297,161	\$8,675	\$11,216,529

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2010 - JUNE 30, 2011

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
14 ART & ARCHITECTURE										
01 INSTRUCTION	\$2,478,291	\$751,074	\$0	\$3,229,365	\$0	\$458,301	\$0	\$458,301	\$0	\$3,687,666
04 ACADEMIC SUPPORT	185,844	72,228	15,000	273,072	0	20,867	0	20,867	0	293,939
TOTAL ART & ARCHITECTURE	\$2,664,135	\$823,302	\$15,000	\$3,502,437	\$0	\$479,168	\$0	\$479,168	\$0	\$3,981,605
15 GRAD COLLEGE										
01 INSTRUCTION	\$751,952	\$85,382	\$7,442	\$844,776	\$0	\$239,693	\$0	\$239,693	\$0	\$1,084,469
04 ACADEMIC SUPPORT	414,909	134,218	0	549,127	1,166	9,079	0	10,245	0	559,372
06 STUDENT SERVICES	59,477	24,790	0	84,267	0	0	0	0	0	84,267
TOTAL GRAD COL	\$1,226,338	\$244,390	\$7,442	\$1,478,170	\$1,166	\$248,772	\$0	\$249,938	\$0	\$1,728,108
18 LIBRARY										
05 LIBRARIES	\$1,744,647	\$704,626	\$125,565	\$2,574,838	\$0	\$334,836	\$0	\$334,836	\$2,802,896	\$5,712,570
20 PROVOST										
07 INSTITUTIONAL SUPPORT	\$412,794	\$125,168	\$0	\$537,962	\$5,287	\$39,570	\$0	\$44,857	\$2,129	\$584,948
20S FACULTY SECRETARY										
04 ACADEMIC SUPPORT	\$163,088	\$54,091	\$4,730	\$221,909	\$2,800	\$8,774	\$0	\$11,574	\$622	\$234,105
22 UNIVERSITY OUTREACH										
04 ACADEMIC SUPPORT	\$5,418	\$1,555	\$0	\$6,973	\$0	\$969,383	\$0	\$969,383	\$0	\$976,356
22B UNIVERSITY OUTREACH - BOISE										
04 ACADEMIC SUPPORT	\$420,966	\$147,755	\$0	\$568,721	\$0	\$38,458	\$0	\$38,458	\$0	\$607,179
22I UNIVERSITY OUTREACH - ID FALLS										
01 INSTRUCTION	\$180,553	\$52,868	\$0	\$233,421	\$0	\$530,400	\$0	\$530,400	\$0	\$763,821
22N UNIVERSITY OUTREACH - NORTH ID										
02 RESEARCH	\$93,728	\$30,495	\$0	\$124,223	\$0	\$54	\$0	\$54	\$0	\$124,277
04 ACADEMIC SUPPORT	289,791	102,621	23,733	416,145	6,000	103,359	0	109,359	1,147	526,651
08 PLANT OPS & MAINT	36,026	14,892	0	50,918	0	163,204	0	163,204	0	214,122
TOTAL UNIV OUTREACH - NORTH ID	\$419,545	\$148,008	\$23,733	\$591,286	\$6,000	\$266,617	\$0	\$272,617	\$1,147	\$865,050
23 VICE PROVOST										
01 INSTRUCTION	\$1,368,550	\$341,274	\$0	\$1,709,824	\$0	\$144,788	\$0	\$144,788	\$0	\$1,854,612
04 ACADEMIC SUPPORT	362,886	121,753	0	484,639	1,380	53,875	0	55,255	0	539,894
TOTAL VICE PROVOST	\$1,731,436	\$463,027	\$0	\$2,194,463	\$1,380	\$198,663	\$0	\$200,043	\$0	\$2,394,506
25 ENROLLMENT MANAGEMENT										
06 STUDENT SERVICES	2,591,138	937,523	51,480	3,580,141	20,584	348,292	0	368,876	17,053	3,966,070
30 STUDENT AFFAIRS										
01 INSTRUCTION	\$0	\$3,479	\$17,395	\$20,874	\$3,876	\$40,902	\$0	\$44,778	\$16,500	\$82,152
06 STUDENT SERVICES	1,665,341	623,425	114,329	2,403,095	11,075	129,120	0	140,195	8,191	2,551,481
07 INSTITUTIONAL SUPPORT	199,115	65,392	4,376	268,883	2,000	1,000	0	3,000	0	271,883
08 PLANT OPS & MAINT	174,867	93,337	44,864	313,068	0	160,360	0	160,360	0	473,428
TOTAL STUDENT AFFAIRS	\$2,039,323	\$785,633	\$180,964	\$3,005,920	\$16,951	\$331,382	\$0	\$348,333	\$24,691	\$3,378,944
TOTAL ACADEMIC AREA	\$58,121,656	\$17,918,380	\$811,779	\$76,851,815	\$355,937	\$7,085,249	\$18,983	\$7,460,169	\$4,147,465	\$88,459,449

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2010 - JUNE 30, 2011

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
FINANCE & ADMINISTRATION										
40 FINANCE & ADMINISTRATION										
07 INSTITUTIONAL SUPPORT	\$403,469	\$119,399	\$325	\$523,193	\$11,465	\$110,592	\$7,393	\$129,450	\$9,539	\$662,182
41 AUXILIARY SERVICES										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$43,497	\$0	\$43,497	\$0	\$43,497
42 FACILITIES MANAGEMENT										
07 INSTITUTIONAL SUPPORT	\$156,291	\$69,554	\$1,453	\$227,298	\$0	\$8,428	\$0	\$8,428	\$0	\$235,726
08 PLANT OPS & MAINTENANCE	5,699,497	2,375,699	85,488	8,160,684	20,985	1,528,146	4,894	1,554,025	392,224	10,106,933
TOTAL FACILITIES MANAGEMENT	\$5,855,788	\$2,445,253	\$86,941	\$8,387,982	\$20,985	\$1,536,574	\$4,894	\$1,562,453	\$392,224	\$10,342,659
45 HUMAN RESOURCES/RISK MGMT										
07 INSTITUTIONAL SUPPORT	\$456,195	\$173,028	\$20,230	\$649,453	\$4,000	\$58,638	\$0	\$62,638	\$1,000	\$713,091
46 CONTROLLER										
07 INSTITUTIONAL SUPPORT	\$1,388,553	\$509,044	\$24,284	\$1,921,881	\$31,761	\$103,345	\$0	\$135,106	\$15,636	\$2,072,623
47 TECHNOLOGY										
04 ACADEMIC SUPPORT	\$725,876	\$245,851	\$0	\$971,727	\$0	\$78,265	\$1,929	\$80,194	\$5,359	1,057,280
07 INSTITUTIONAL SUPPORT	2,086,895	678,978	20,000	2,785,873	9,300	1,046,479	576	1,056,355	230,001	4,072,229
TOTAL TECH SERVICES	\$2,812,771	\$924,829	\$20,000	\$3,757,600	\$9,300	\$1,124,744	\$2,505	\$1,136,549	\$235,360	\$5,129,509
48 ADMINISTRATIVE OPERATIONS										
07 INSTITUTIONAL SUPPORT	\$142,126	\$52,096	\$0	\$194,222	\$0	\$127,169	\$1,116	\$128,285	\$0	\$322,507
08 PLANT OPS & MAINTENANCE	453,440	162,187	0	615,627	409	104,067	5,031	109,507	0	725,134
TOTAL ADMINISTRATIVE AFFAIRS	\$595,566	\$214,283	\$0	\$809,849	\$409	\$231,236	\$6,147	\$237,792	\$0	\$1,047,641
TOTAL FINANCE & ADMINISTRATION	\$11,512,342	\$4,385,836	\$151,780	\$16,049,958	\$77,920	\$3,208,626	\$20,939	\$3,307,485	\$653,759	\$20,011,202
UNIVERSITY RESEARCH										
16 UNIVERSITY RESEARCH										
02 RESEARCH	\$823,188	\$237,464	\$0	\$1,060,652	\$0	\$233,853	\$0	\$233,853	\$0	\$1,294,505
07 INSTITUTIONAL SUPPORT	\$68,404	\$17,303	\$0	\$85,707	\$0	\$7	\$0	7	\$0	\$85,714
TOTAL UNIVERSITY RESEARCH	\$891,592	\$254,767	\$0	\$1,146,359	\$0	\$233,860	\$0	\$233,860	\$0	\$1,380,219
UNIVERSITY ADVANCEMENT										
51 UNIVERSITY ADVANCEMENT										
07 INSTITUTIONAL SUPPORT	\$1,462,116	\$493,257	\$0	\$1,955,373	\$0	\$404,849	\$0	\$404,849	\$0	\$2,360,222
TOTAL UNIVERSITY ADVANCEMENT	\$1,462,116	\$493,257	\$0	\$1,955,373	\$0	\$404,849	\$0	\$404,849	\$0	\$2,360,222

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2010 - JUNE 30, 2011

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
EXECUTIVE AREA										
50 PRESIDENT'S AREA										
07 INSTITUTIONAL SUPPORT	\$531,244	\$161,592	\$39,316	\$732,152	\$27,009	\$79,601	\$0	\$106,610	\$7,952	\$846,714
50A AUDITING SERVICES										
07 INSTITUTIONAL SUPPORT	\$205,379	\$66,575	\$3,466	\$275,420	\$8,162	\$2,432	\$0	\$10,594	\$1,465	\$287,479
50D DIVERSITY, EQUITY & COMMUNITY										
07 INSTITUTIONAL SUPPORT	\$97,074	\$28,197	\$0	\$125,271	\$0	\$28,279	\$0	\$28,279	\$0	\$153,550
50G GENERAL COUNSEL										
07 INSTITUTIONAL SUPPORT	\$387,130	\$117,814	\$0	\$504,944	\$5,000	\$62,167	\$0	\$67,167	\$2,500	\$574,611
50H HUMAN RIGHTS										
07 INSTITUTIONAL SUPPORT	\$134,555	\$45,305	\$9,494	\$189,354	\$1,350	\$8,801	\$0	\$10,151	\$0	\$199,505
52 PLANNING & BUDGET										
07 INSTITUTIONAL SUPPORT	\$690,741	\$223,224	\$29,000	\$942,965	\$5,712	\$22,798	\$0	\$28,510	\$4,853	\$976,328
53 ATHLETICS										
10 AUXILIARY ENTERPRISES	\$1,661,147	\$553,553	\$0	\$2,214,700	\$0	\$1,632,885	\$0	\$1,632,885	\$0	\$3,847,585
TOTAL EXECUTIVE AREA	\$3,707,270	\$1,196,260	\$81,276	\$4,984,806	\$47,233	\$1,836,963	\$0	\$1,884,196	\$16,770	\$6,885,772
CENTRAL UNIVERSITY										
21 CENTRAL UNIVERSITY										
01 INSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$660,396	\$0	\$660,396	\$0	\$660,396
04 ACADEMIC SUPPORT	0	0	0	0	0	11,250	0	11,250	0	11,250
06 STUDENT SERVICES	0	0	0	0	0	131,184	16,050	147,234	0	147,234
07 INSTITUTIONAL SUPPORT	56,439	17,651	0	74,090	0	840,161	0	840,161	0	914,251
08 PLANT OPS & MAINT	0	0	0	0	0	2,862,405	423,740	3,286,145	0	3,286,145
TOTAL CENTRAL UNIVERSITY	\$56,439	\$17,651	\$0	\$74,090	\$0	\$4,505,396	\$439,790	\$4,945,186	\$0	\$5,019,276
21F FINANCIAL AID										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$489,744	\$5,397,118	\$5,886,862	\$0	\$5,886,862
TOTAL FINANCIAL AID	\$0	\$0	\$0	\$0	\$0	\$489,744	\$5,397,118	\$5,886,862	\$0	\$5,886,862
TOTAL CENTRAL UNIVERSITY	\$56,439	\$17,651	\$0	\$74,090	\$0	\$4,995,140	\$5,836,908	\$10,832,048	\$0	\$10,906,138
UNIVERSITY FIXED COSTS										
40A UNIVERSITY FIXED COSTS										
07 INSTITUTIONAL SUPPORT	\$0	\$0	\$0	\$0	\$0	\$2,446,400	\$0	\$2,446,400	\$0	\$2,446,400
08 PLANT OPS & MAINTENANCE	0	0	0	0	0	5,647,548	1,673,050	7,320,598	0	7,320,598
TOTAL UNIVERSITY FIXED COSTS	\$0	\$0	\$0	\$0	\$0	\$8,093,948	\$1,673,050	\$9,766,998	\$0	\$9,766,998
TOTAL GENERAL EDUCATION	\$75,751,415	\$24,266,151	\$1,044,835	\$101,062,401	\$481,090	\$25,858,635	\$7,549,880	\$33,889,605	\$4,817,994	\$139,770,000

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
AAX010	CLASS Campus Credit "T"	0	0	0	0	600,000	0	0	600,000
AAX015	CLASS Instructional Support	890,478	0	9,377	0	0	0	0	899,855
ADX018	Journalism & Mass Media	431,770	0	6,012	0	0	0	0	437,782
ADX019	Journalism & Mass Media--IPTV	0	0	942	0	0	0	0	942
ADX700	Journalism & Mass Media-Ex Section	15,000	0	0	0	0	0	0	15,000
AEX003	Theatre Arts & Film Teaching Asst	61,445	0	0	0	0	0	0	61,445
AEX014	Theatre Arts & Film	541,528	0	4,810	0	0	0	0	546,338
AEX020	Hartung Theatre	0	0	0	0	1,854	0	0	1,854
AEX700	Theatre Arts & Film Extra Sections	6,709	0	0	0	0	0	0	6,709
AFX003	English Teaching Assistant	378,369	0	0	0	0	0	0	378,369
AFX006	English	1,154,254	0	730	0	0	0	0	1,154,984
AFX007	Writing Center	0	0	3,056	0	0	0	0	3,056
AFX008	Creative Writing Program	30,551	0	0	0	0	0	0	30,551
AFX700	English Extra Section	38,809	0	0	0	0	0	0	38,809
AGX011	Foreign Languages & Literatures	334,006	0	0	0	0	0	0	334,006
AGX700	Foreign Lang. Extra Section	15,000	0	0	0	0	0	0	15,000
AHX003	History Teaching Assistant	35,091	0	0	0	0	0	0	35,091
AHX015	History	518,107	0	344	0	0	0	0	518,451
AHX700	History Extra Section	13,417	0	0	0	0	0	0	13,417
AIX003	Philosophy Teaching Assistants	7,854	0	0	0	0	0	0	7,854
AIX019	Philosophy	215,197	0	16,019	0	0	0	0	231,216
AIX700	Philosophy Extra Section	28,629	0	0	0	0	0	0	28,629
AJX005	Martin Peace Institute	98,078	0	0	0	0	0	0	98,078
ALX003	Hampton Sch of Music Teaching Asst	58,066	0	0	0	0	0	0	58,066
ALX008	Hampton School of Music	1,371,068	0	3,229	0	0	0	0	1,374,297
ALX700	Music Extra Section	12,273	0	0	0	0	0	0	12,273
ANX003	Political Sci Teaching Assistant	29,415	0	0	0	0	0	0	29,415
ANX010	Political Science	503,131	0	2,428	0	0	0	0	505,559
APX003	Psychology Teaching Assistant	51,448	0	0	0	0	0	0	51,448
APX004	Comm Studies Teaching Assistant	53,148	0	0	0	0	0	0	53,148
APX017	Psychology & Communication Studies	818,189	0	173	0	0	0	0	818,362
APX700	Psych & Comm Stdies Extra Sections	30,176	0	0	0	0	0	0	30,176
AQX003	Soc, Anth, & JS Teaching Assistant	44,193	0	0	0	0	0	0	44,193
AQX013	Sociology, Anthro & Justice Studies	706,003	0	0	0	0	0	0	706,003
AWX008	CLASS General Studies	108,121	0	0	0	2,000	0	375	110,496
VRX039	Core Curriculum	109,809	0	0	0	0	0	0	109,809
Total - Instruction		8,709,332	0	47,120	0	603,854	0	375	9,360,681

02 Research

ASX015	Lab Anthropology	46,114	0	3,207	0	0	0	0	49,321
ATX014	McClure Ctr Public Policy Res	0	0	687	0	0	0	0	687
Total - Research		46,114	0	3,894	0	0	0	0	50,008

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M001 Col of Letters, Arts & Social Sci.

.04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
AAX001	Col of Letters, Arts & Soc Sci Admin	550,231	0	2,616	0	0	0	0	552,847
AZX015	Academic Special Allocation	97,438	0	0	0	0	0	0	97,438
VRX038	Core Coordinator	65,915	0	0	2,500	2,500	0	0	70,915
	Total - Academic Support	713,584	0	2,616	2,500	2,500	0	0	721,200
	Total - Col of Letters, Arts & Social Sc	9,469,030	0	53,630	2,500	606,354	0	375	10,131,889
	Total - General Education	9,469,030	0	53,630	2,500	606,354	0	375	10,131,889

General Education
Detail of FTE and Salary Allocation
July 1, 2010 - June 30, 2011

M001: Col of Letters, Arts & Social Sci.

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
AAX015	12.68	832,234	0.00	0	0.00	0	58,244	1.60	0	0.00	14.28	890,478
ADX018	7.80	380,802	0.00	0	0.00	0	50,968	1.44	0	0.00	9.24	431,770
ADX700	0.00	15,000	0.00	0	0.00	0	0	0.00	0	0.00	0.00	15,000
AEX003	0.00	0	0.00	0	0.00	0	0	0.00	61,445	0.00	0.00	61,445
AEX014	8.00	449,384	1.00	35,984	0.00	0	56,160	2.00	0	0.00	11.00	541,528
AEX700	0.00	6,709	0.00	0	0.00	0	0	0.00	0	0.00	0.00	6,709
AFX003	0.00	0	0.00	0	0.00	0	0	0.00	378,369	0.00	0.00	378,369
AFX006	19.00	1,096,534	0.00	0	0.00	0	57,720	2.00	0	0.00	21.00	1,154,254
AFX008	0.00	30,551	0.00	0	0.00	0	0	0.00	0	0.00	0.00	30,551
AFX700	0.00	38,809	0.00	0	0.00	0	0	0.00	0	0.00	0.00	38,809
AGX011	7.00	293,488	0.00	0	0.00	0	40,518	1.00	0	0.00	8.00	334,006
AGX700	0.00	15,000	0.00	0	0.00	0	0	0.00	0	0.00	0.00	15,000
AHX003	0.00	0	0.00	0	0.00	0	0	0.00	35,091	0.00	0.00	35,091
AHX015	9.00	518,107	0.00	0	0.00	0	0	0.00	0	0.00	9.00	518,107
AHX700	0.00	13,417	0.00	0	0.00	0	0	0.00	0	0.00	0.00	13,417
AIX003	0.00	0	0.00	0	0.00	0	0	0.00	7,854	0.00	0.00	7,854
AIX019	3.00	215,197	0.00	0	0.00	0	0	0.00	0	0.00	3.00	215,197
AIX700	0.00	28,629	0.00	0	0.00	0	0	0.00	0	0.00	0.00	28,629
AJX005	0.00	0	0.94	68,961	0.00	0	29,117	0.81	0	0.00	1.74	98,078
ALX003	0.00	0	0.00	0	0.00	0	0	0.00	58,066	0.00	0.00	58,066
ALX008	22.85	1,273,729	0.00	0	0.00	0	97,339	2.92	0	0.00	25.77	1,371,068
ALX700	0.00	12,273	0.00	0	0.00	0	0	0.00	0	0.00	0.00	12,273
ANX003	0.00	0	0.00	0	0.00	0	0	0.00	29,415	0.00	0.00	29,415
ANX010	8.00	470,621	0.00	0	0.00	0	32,510	1.00	0	0.00	9.00	503,131
APX003	0.00	0	0.00	0	0.00	0	0	0.00	51,448	0.00	0.00	51,448
APX004	0.00	0	0.00	0	0.00	0	0	0.00	53,148	0.00	0.00	53,148
APX010	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0
APX017	13.12	772,283	0.00	0	0.00	0	45,906	1.50	0	0.00	14.62	818,189
APX700	0.00	30,176	0.00	0	0.00	0	0	0.00	0	0.00	0.00	30,176
AQX003	0.00	0	0.00	0	0.00	0	0	0.00	44,193	0.00	0.00	44,193
AQX013	12.85	673,451	0.00	0	0.00	0	32,552	1.00	0	0.00	13.85	706,003
AWX008	0.00	0	1.00	57,616	0.00	0	50,505	1.31	0	0.00	2.31	108,121
VRX039	0.00	109,809	0.00	0	0.00	0	0	0.00	0	0.00	0.00	109,809
01:	123.30	7,276,204	2.94	162,561	0.00	0	551,539	16.58	0.00	719,029	142.81	8,709,334
<u>02 - Research</u>												
ASX015	0.00	0	1.00	46,114	0.00	0	0	0.00	0	0.00	1.00	46,114
02:	0.00	0	1.00	46,114	0.00	0	0	0.00	0	0.00	1.00	46,114
<u>04 - Academic Support</u>												

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M001: Col of Letters, Arts & Social Sci.

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
AAX001	2.00	260,532	2.38	149,653	0.00	0	4.00	140,046	0.00	0	8.38	550,231
AZX015	0.00	0	0.75	97,438	0.00	0	0.00	0	0.00	0	0.75	97,438
VRX038	0.00	0	1.00	65,915	0.00	0	0.00	0	0.00	0	1.00	65,915
04:	2.00	260,532	4.13	313,006	0.00	0	4.00	140,046	0.00	0	10.13	713,584
M001:	<u>125.30</u>	<u>7,536,736</u>	<u>8.06</u>	<u>521,681</u>	<u>0.00</u>	<u>0</u>	<u>20.58</u>	<u>691,586</u>	<u>0.00</u>	<u>719,029</u>	<u>153.94</u>	<u>9,469,031</u>
U1:	125.30	7,536,736	8.06	521,681	0.00	0	20.58	691,586	0.00	719,029	153.94	9,469,031

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0099	Vacant	Academic Faculty		GN	F6	100	1.00	46,010	100.00	AAX015	46,010
0134	Vacant	Academic Faculty		GN	F6	100	1.00	52,645	100.00	AAX015	52,645
0157	Vacant	Academic Faculty		GN	F6	100	1.00	93,621	100.00	AAX015	93,621
0168	Vacant	Academic Faculty		GN	F6	100	1.00	20,000	100.00	AAX015	20,000
0171	Vacant	Academic Faculty		GN	F6	100	1.00	61,984	100.00	AAX015	61,984
0178	Vacant	Academic Faculty		GN	F6	100	1.00	38,230	100.00	AAX015	38,230
0215	Vacant	Academic Faculty		GN	F6	100	1.00	50,000	100.00	AAX015	50,000
0218	Vacant	Academic Faculty		GN	F6	100	1.00	45,157	100.00	AAX015	45,157
0250	Vacant	Administrative Asst		G	C1	100	1.00	37,939	100.00	AAX015	37,939
0260	Vacant	Academic Faculty		GN	F6	100	1.00	50,565	100.00	AAX015	50,565
0265	Vacant	Academic Faculty		GN	F6	100	0.68	50,003	68.00	AAX015	34,002
									16.00	BAX226	
									16.00	DAX015	
0342	Vacant	Academic Faculty		GN	F6	100	1.00	53,248	100.00	AAX015	53,248
0464	Vacant	Academic Faculty		GN	F6	100	1.00	80,787	100.00	AAX015	80,787
0490	Vacant	Program Splst		I	C3	60	0.60	20,305	100.00	AAX015	20,305
0500	Vacant	Academic Faculty		GN	F6	100	1.00	74,855	100.00	AAX015	74,855
0503	Vacant	Miscellaneous Groups		GN	F9	0	0.00	131,131	100.00	AAX015	131,131
Total - AAX015			16 positions				14.28	906,479			890,478

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
008 - Journalism and Mass Media
ADX018 - Journalism & Mass Media

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
0090	Zeiger, Dinah L.	Academic Faculty	Assistant Professor	GN	F6	100	0.80	46,509	80.00	ADX018	37,207
									20.00	HBX002	
0091	Rishling, Vicki J.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	36,920	100.00	ADX018	36,920
0092	Stout, Sara M.	College Advising Spl		I	C1	88	0.44	33,670	50.00	ADX018	16,835
									50.00	AWX008	
0096	Bennett, Denise J.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	40,269	100.00	ADX018	40,269
0098	Secrist, Mark M.	Academic Faculty	Associate Professor	GN	F6	100	1.00	53,477	100.00	ADX018	53,477
0102	Bird, Kenton	Dir, School of JAMM	Associate Professor	GN	F6	100	1.00	67,246	100.00	ADX018	67,246
0105	Clifford, Karin A.	Administrative Asst		G	C1	100	1.00	34,133	100.00	ADX018	34,133
0108	Hart, Patricia S.	Academic Faculty	Associate Professor	GN	F6	100	1.00	51,917	100.00	ADX018	51,917
0121	Mosley, Glenn	Academic Faculty	Senior Instructor	GN	F6	100	1.00	47,736	100.00	ADX018	47,736
0345	Tallent, Rebecca J.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	46,030	100.00	ADX018	46,030
Total - ADX018			10 positions				9.24	457,907			431,770

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
9473	Vacant	Temporary Faculty		GN	F6	0	0.00	15,000	100.00	ADX700	15,000	
Total - ADX700							1 positions	0.00	15,000			15,000

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
9053	Vacant		Graduate Assistant		GN	GA	0	0.00	61,445	100.00	AEX003	61,445	
Total - AEX003								1 positions	0.00	61,445			61,445

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
0100	Banks, Anna	Academic Faculty	Associate Professor	GN	F6	100	1.00	56,306	100.00	AEX014	56,306
0130	Caisley, Robert C.	Academic Faculty	Associate Professor	GN	F6	100	1.00	52,915	100.00	AEX014	52,915
0131	Walsh, Justin P.	Academic Faculty	Lecturer	GN	F6	100	1.00	34,736	100.00	AEX014	34,736
0132	Miller, Stephanie S.	Academic Faculty	Associate Professor	GN	F6	100	1.00	56,597	100.00	AEX014	56,597
0133	Lee-Painter, David	Academic Faculty	Professor	GN	F6	100	1.00	65,000	100.00	AEX014	65,000
0135	Panttaja, Dean F.	Chair	Professor	GN	F6	100	1.00	80,496	100.00	AEX014	80,496
0136	Lawrence, Carrie J.	Costume Shop Mgr		NFE1	E1	100	1.00	35,984	100.00	AEX014	35,984
0139	Vacant	Administrative Asst		G	C1	100	1.00	28,080	100.00	AEX014	28,080
0140	Rauch, Stacy V.	Administrative Asst		G	C1	100	1.00	28,080	100.00	AEX014	28,080
0141	Quinnett, Kelly M.	Academic Faculty	Associate Professor	GN	F6	100	1.00	53,331	100.00	AEX014	53,331
0142	DuVal, David C.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	50,003	100.00	AEX014	50,003
Total - AEX014							11.00	541,528			541,528

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
										<u>% time</u>	<u>Orgn</u>	
9086	Vacant		Temporary Faculty		GN	F8	0	0.00	130,013	5.16	AEX700	6,709
										29.85	AFX700	
										23.21	APX700	
										22.02	AIX700	
										10.32	AHX700	
										9.44	ALX700	
Total - AEX700				1 positions				0.00	130,013			6,709

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9054	Vacant	Graduate Assistant		GN	GA	0	0.00	378,369	100.00	AFX003	378,369
Total - AFX003			1 positions				0.00	378,369			378,369

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0153	Wrigley, Robert A.	Academic Faculty	Professor	GN	F6	100	1.00	80,413	100.00	AFX006	80,413
0154	McFarland, Ronald E.	Academic Faculty	Professor	GN	F6	100	1.00	96,533	100.00	AFX006	96,533
0155	Thompson, Karen L.	Lecturer	Lecturer	GN	F6	100	1.00	33,696	100.00	AFX006	33,696
0156	Williams, Gary	Chair	Professor	GN	F6	100	1.00	92,373	100.00	AFX006	92,373
0158	Hesford, Walter A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	55,765	100.00	AFX006	55,765
0161	Orozco, Daniel A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	55,827	100.00	AFX006	55,827
0165	Vacant	Academic Faculty		GN	F6	100	1.00	53,539	100.00	AFX006	53,539
0166	Vacant	Academic Faculty		GN	F6	100	1.00	55,099	100.00	AFX006	55,099
0167	Barnes, Kim M.	Academic Faculty	Professor	GN	F6	100	1.00	65,104	100.00	AFX006	65,104
0169	Chandler, Steven R.	Academic Faculty	Professor	GN	F6	100	1.00	60,549	100.00	AFX006	60,549
0170	Nicotra, Jodie A.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,626	100.00	AFX006	51,626
0172	Fehrenbacher, Richard W.	Academic Faculty	Associate Professor	GN	F6	100	1.00	55,494	100.00	AFX006	55,494
0173	Schrand, Brandon R.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	48,006	100.00	AFX006	48,006
0175	Blew, Mary C.	Academic Faculty	Professor	GN	F6	100	1.00	80,392	100.00	AFX006	80,392
0176	Sigler, David S.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,002	100.00	AFX006	51,002
0177	Passanante, Joy	Academic Faculty	Senior Instructor	GN	F6	100	1.00	42,557	100.00	AFX006	42,557
0181	Judge, Mary Ann	Academic Faculty	Senior Instructor	GN	F6	100	1.00	38,210	100.00	AFX006	38,210
0182	Drake, Thomas A.	Lecturer	Lecturer	GN	F6	100	1.00	34,341	100.00	AFX006	34,341
0185	Mack, Sharon L.	Tech, Financial		G	C1	100	1.00	29,120	100.00	AFX006	29,120
0187	Johnson, Janis A.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	46,010	100.00	AFX006	46,010
0502	Carman, Brittney R.	Administrative Asst		G	C1	100	1.00	28,600	100.00	AFX006	28,600
Total - AFX006			21 positions				21.00	1,154,254			1,154,254

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

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

General Education
 Budgeted Salary Report
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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
012 - English
AFX700 - English Extra Section

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
										<u>% time</u>	<u>Orgn</u>	
9086	Vacant		Temporary Faculty		GN	F8	0	0.00	130,013	29.85	AFX700	38,809
										23.21	APX700	
										22.02	AIX700	
										10.32	AHX700	
										9.44	ALX700	
										5.16	AEX700	
Total - AFX700				1 positions				0.00	130,013			38,809

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
013 - Foreign Language & Literature
AGX011 - Foreign Languages & Literature

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
0212	Suzuki, Ikuyo	Lecturer	Lecturer	Lecturer	GN	F6	100	1.00	36,504	100.00	AGX011	36,504
0213	Anzaldo, Demetrio	Academic Faculty	Assistant Professor	Assistant Professor	GN	F6	100	1.00	46,051	100.00	AGX011	46,051
0216	Nelson, Sarah M.	Academic Faculty	Associate Professor	Associate Professor	GN	F6	100	1.00	49,400	100.00	AGX011	49,400
0217	Perrigüey, Anne M.	Lecturer	Lecturer	Lecturer	GN	F6	100	1.00	37,440	100.00	AGX011	37,440
0220	Steckel, Gerd U.	Academic Faculty	Assistant Professor	Assistant Professor	GN	F6	100	1.00	44,824	100.00	AGX011	44,824
0221	Kappler-Crookston, Irina A.	Academic Faculty	Senior Instructor	Senior Instructor	GN	F6	100	1.00	42,162	100.00	AGX011	42,162
0225	Vacant	Lecturer			GN	F6	100	1.00	37,107	100.00	AGX011	37,107
0230	Priest, Hildegard	Administrative Asst			G	C1	100	1.00	40,518	100.00	AGX011	40,518
Total - AGX011				8 positions				8.00	334,006			334,006

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
013 - Foreign Language & Literature
AGX700 - Foreign Lang. Extra Section

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
9080	Vacant	Temporary Faculty		GN	F8	0	0.00	15,000	100.00	AGX700	15,000	
Total - AGX700							1 positions	0.00	15,000			15,000

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
9062	Vacant	Graduate Assistant		GN	GA	0	0.00	35,091	100.00	AHX003	35,091	
Total - AHX003							1 positions	0.00	35,091			35,091

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0219	Lauriola, Rosanna	Academic Faculty	Assistant Professor	GN	F6	100	1.00	46,010	100.00	AHX015	46,010
0240	Vacant	Academic Faculty		GN	F6	100	1.00	48,006	100.00	AHX015	48,006
0241	Zhu, Pingchao	Academic Faculty	Associate Professor	GN	F6	100	1.00	60,986	100.00	AHX015	60,986
0242	Sowards, Adam M.	Academic Faculty	Associate Professor	GN	F6	100	1.00	55,578	100.00	AHX015	55,578
0243	Chambers, Ian D.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	48,006	100.00	AHX015	48,006
0244	Kittell, Ellen E.	Academic Faculty	Associate Professor	GN	F6	100	1.00	56,202	100.00	AHX015	56,202
0245	Quinlan, Sean M.	Academic Faculty	Associate Professor	GN	F6	100	1.00	55,973	100.00	AHX015	55,973
0246	Graden, Dale T.	Academic Faculty	Professor	GN	F6	100	1.00	64,438	100.00	AHX015	64,438
0248	Spence, Richard B.	Chair	Professor	GN	F6	100	1.00	82,909	100.00	AHX015	82,909
Total - AHX015			9 positions				9.00	518,107			518,107

General Education
 Budgeted Salary Report
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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
015 - History
AHX700 - History Extra Section

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	130,013	10.32	AHX700	13,417
									29.85	AFX700	
									23.21	APX700	
									22.02	AIX700	
									9.44	ALX700	
									5.16	AEX700	
Total - AHX700			1 positions				0.00	130,013			13,417

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9066	Vacant	Graduate Assistant		GN	GA	0	0.00	7,854	100.00	AIX003	7,854
Total - AIX003			1 positions				0.00	7,854			7,854

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0261	Lind, Douglas	Chair	Professor	GN	F6	100	1.00	79,872	100.00	AIX019	79,872
0263	Anderson, Janice C.	Academic Faculty	Professor	GN	F6	100	1.00	70,034	100.00	AIX019	70,034
0264	O'Rourke, Michael	Academic Faculty	Professor	GN	F6	100	1.00	65,291	100.00	AIX019	65,291
Total - AIX019			3 positions				3.00	215,197			215,197

General Education
 Budgeted Salary Report
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M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
017 - Philosophy
AIX700 - Philosophy Extra Section

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	130,013	22.02	AIX700	28,629	
									29.85	AFX700		
									23.21	APX700		
									10.32	AHX700		
									9.44	ALX700		
									5.16	AEX700		
Total - AIX700							1 positions	0.00	130,013			28,629

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0274	Schrand, Kelli J.	Program Advisor		G	C1	100	0.81	36,130	80.59	AJX005	29,117
									19.41	AJN001	
0276	Afatchao, Kodjotse	Assoc Dir, Martin In		NFE2	E2	66	0.04	40,008	5.94	AJX005	2,376
									69.07	AJN001	
									24.99	MQN010	
0277	Smith, William L.	Dir, Martin Institut		GN	E1	100	0.90	74,173	89.77	AJX005	66,585
									10.23	AA9999	
Total - AJX005			3 positions				1.74	150,311			98,078

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9056	Vacant	Graduate Assistant		GN	GA	0	0.00	58,066	100.00	ALX003	58,066
Total - ALX003			1 positions				0.00	58,066			58,066

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0262	Murphy, James L.	Academic Faculty	Professor	GN	F6	100	1.00	74,984	100.00	ALX008	74,984
0340	Woelfel, Kevin B.	Dir, Hampton Schl of	Professor	GN	F1	100	0.85	95,347	84.62 15.38	ALX008 AAY999	80,683
0341	Vacant	Academic Faculty		GN	F6	100	1.00	48,506	100.00	ALX008	48,506
0343	Vacant	Academic Faculty		GN	F6	100	1.00	48,006	100.00	ALX008	48,006
0344	Bathurst, Pamela G.	Academic Faculty	Associate Professor	GN	F6	100	1.00	53,914	100.00	ALX008	53,914
0346	Lawrence, Torrey E.	Academic Faculty	Associate Professor	GN	F6	100	1.00	51,334	100.00	ALX008	51,334
0347	Enloe, Loraine D.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	48,464	100.00	ALX008	48,464
0348	Bukvich, Daniel J.	Academic Faculty	Professor	GN	F6	100	1.00	72,821	100.00	ALX008	72,821
0349	Garrison, Leonard L.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	48,360	100.00	ALX008	48,360
0350	Zavislak, Kay	Academic Faculty	Assistant Professor	GN	F6	100	1.00	46,010	100.00	ALX008	46,010
0351	Vacant	Academic Faculty		GN	F6	100	1.00	45,989	100.00	ALX008	45,989
0352	Dickow, Robert	Academic Faculty	Associate Professor	GN	F6	100	1.00	51,147	100.00	ALX008	51,147
0353	Murphy, Michael T.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	50,003	100.00	ALX008	50,003
0354	Cole, J. R.	Academic Faculty	Professor	GN	F6	100	1.00	65,104	100.00	ALX008	65,104
0355	Reid, James E.	Academic Faculty	Professor	GN	F6	100	1.00	67,766	100.00	ALX008	67,766
0356	Bilderback, Barry T.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	46,010	100.00	ALX008	46,010
0357	Cseszko, Ferenc P.	Academic Faculty	Associate Professor	GN	F6	100	1.00	51,896	100.00	ALX008	51,896
0358	Gemberling, Alan J.	Academic Faculty	Associate Professor	GN	F6	100	1.00	51,938	100.00	ALX008	51,938
0359	Sielert, Vern A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	56,514	100.00	ALX008	56,514
0360	Vacant	Academic Faculty		GN	F6	100	1.00	48,506	100.00	ALX008	48,506
0361	Padgham Albrecht, Carol	Academic Faculty	Associate Professor	GN	F6	100	1.00	51,792	100.00	ALX008	51,792

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0362	Sielert, Vanessa R.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	46,093	100.00	ALX008	46,093
0364	Vacant	Tech, Piano		H	C1	100	0.92	45,282	92.18	ALX008 7.82 ALY150	41,741
0365	Warner, Jennifer Y.	Administrative Asst		G	C1	100	1.00	31,616	100.00	ALX008	31,616
0366	Hess, Susan M.	Ast Dir,Hmptn Schl M	Associate Professor	GN	F1	100	1.00	67,891	100.00	ALX008	67,891
0368	Ritchie, Sarah R.	Administrative Asst		G	C1	100	1.00	23,982	100.00	ALX008	23,982
Total - ALX008			26 positions				25.77	1,389,274			1,371,068

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	130,013	9.44	ALX700	12,273
									29.85	AFX700	
									23.21	APX700	
									22.02	AIX700	
									10.32	AHX700	
									5.16	AEX700	
Total - ALX700			1 positions				0.00	130,013			12,273

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
9058	Vacant	Graduate Assistant		GN	GA	0	0.00	29,415	100.00	ANX003	29,415	
Total - ANX003							1 positions	0.00	29,415			29,415

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0410	Crowley, Donald W.	Chair	Professor	GN	F6	100	1.00	81,848	100.00	ANX010	81,848
0411	Jorgensen, Nickolas E.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	50,253	100.00	ANX010	50,253
0412	Carlson, Lisa	Academic Faculty	Professor	GN	F6	100	1.00	65,894	100.00	ANX010	65,894
0414	Lee, Jooho	Academic Faculty	Assistant Professor	GN	F6	100	1.00	50,003	100.00	ANX010	50,003
0415	McQuide, Bryan S.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	49,150	100.00	ANX010	49,150
0416	Reineke, Sandra G.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,251	100.00	ANX010	51,251
0417	Shrestha, Manoj K.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	50,003	100.00	ANX010	50,003
0418	Lund, William R.	Academic Faculty	Professor	GN	F6	100	1.00	72,218	100.00	ANX010	72,218
0420	Rosgen, Melanie	Administrative Asst		G	C1	100	1.00	32,510	100.00	ANX010	32,510
Total - ANX010			9 positions				9.00	503,131			503,131

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
9052	Vacant	Graduate Assistant		GN	GA	0	0.00	51,448	100.00	APX003	51,448	
Total - APX003							1 positions	0.00	51,448			51,448

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
9059	Vacant	Graduate Assistant		GN	GA	0	0.00	53,148	100.00	APX004	53,148	
Total - APX004							1 positions	0.00	53,148			53,148

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0109	Folwell, Annette L.	Academic Faculty	Associate Professor	GN	F6	100	1.00	57,866	100.00	APX017	57,866
0111	Carter, Diane L.	Lecturer	Lecturer	GN	F8	50	0.50	24,003	100.00	APX017	24,003
0431	Meier, Steven E.	Academic Faculty	Associate Professor	GN	F6	100	1.00	60,549	100.00	APX017	60,549
0432	Craig, Traci Y.	Academic Faculty	Associate Professor	GN	F6	100	1.00	59,925	100.00	APX017	59,925
0433	Dyre, Brian P.	Academic Faculty	Associate Professor	GN	F6	100	1.00	61,110	100.00	APX017	61,110
0434	Whitlock, Alan J.	Lecturer	Lecturer	GN	F7	62	0.62	26,832	100.00	APX017	26,832
0435	Yama, Mark F.	Academic Faculty	Associate Professor	GN	F6	100	1.00	58,011	100.00	APX017	58,011
0436	Werner, Steffen	Academic Faculty	Associate Professor	GN	F6	100	1.00	67,246	100.00	APX017	67,246
0437	Nekich, Jamie C.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	53,227	100.00	APX017	53,227
0438	Locke, Kenneth D.	Chair	Professor	GN	F6	100	1.00	86,174	100.00	APX017	86,174
0439	Bustamante, Ernesto	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,147	100.00	APX017	51,147
0441	Thorsteinson, Todd J.	Academic Faculty	Associate Professor	GN	F6	100	1.00	60,029	100.00	APX017	60,029
0445	Dorigo, Emily A.	Tech, Financial		G	C3	50	0.50	15,434	100.00	APX017	15,434
0446	Berreth, Carol A.	Administrative Asst		G	C1	100	1.00	30,472	100.00	APX017	30,472
0447	Barton, Benjamin K.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	55,016	100.00	APX017	55,016
0448	Marlow, Mikaela L.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,147	100.00	APX017	51,147
Total - APX017			16 positions				14.62	818,189			818,189

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	130,013	23.21	APX700	30,176	
									29.85	AFX700		
									22.02	AIX700		
									10.32	AHX700		
									9.44	ALX700		
									5.16	AEX700		
Total - APX700							1 positions	0.00	130,013			30,176

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
9060	Vacant	Graduate Assistant		GN	GA	0	0.00	44,193	100.00	AQX003	44,193	
Total - AQX003							1 positions	0.00	44,193			44,193

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
028 - Sociology, Anthro & Justice Studies
AOX013 - Sociology, Anthro & Justice St

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0442	Gillham, Patrick	Academic Faculty	Assistant Professor	GN	F6	100	1.00	49,358	100.00	AQX013	49,358
0460	Tyler, Donald E.	Chair	Professor	GN	F1	100	0.85	100,152	84.62	AQX013	84,749
									15.38	AAY999	
0462	Sappington, Robert L.	Academic Faculty	Associate Professor	GN	F6	100	1.00	55,016	100.00	AQX013	55,016
0463	Vacant	Academic Faculty		GN	F6	100	1.00	51,002	100.00	AQX013	51,002
0465	Camp, Stacey L.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	50,003	100.00	AQX013	50,003
0466	Hormel, Leontina	Academic Faculty	Assistant Professor	GN	F6	100	1.00	49,358	100.00	AQX013	49,358
0467	Wolf, Brian	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,106	100.00	AQX013	51,106
0468	Putsche, Laura	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,418	100.00	AQX013	51,418
0469	Warner, Mark S.	Academic Faculty	Associate Professor	GN	F6	100	1.00	55,702	100.00	AQX013	55,702
0471	Frey, Rodney P.	Academic Faculty	Professor	GN	F6	100	1.00	70,283	100.00	AQX013	70,283
0472	Mihelich, John A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	56,181	100.00	AQX013	56,181
0473	Neuilly, Melanie-Angela	Academic Faculty	Assistant Professor	GN	F6	100	1.00	49,275	100.00	AQX013	49,275
0475	McIntire, Jean K.	Administrative Asst		H	C1	100	1.00	32,552	100.00	AQX013	32,552
Total - AQX013			13 positions				12.85	721,406			706,003

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
										<u>% time</u>	<u>Orgn</u>	
0092	Stout, Sara M.		College Advising Spl		I	C1	88	0.44	33,670	50.00	AWX008	16,835
										50.00	ADX018	
0501	Roby, Kristine A.		College Advisor		EX	E1	100	1.00	57,616	100.00	AWX008	57,616
6012	Overfelt, Kristi L.		Advising Splst		I	C1	88	0.88	33,670	100.00	AWX008	33,670
Total - AWX008				3 positions				2.31	124,956			108,121

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M001 - Col of Letters, Arts & Social Sci.
01 - Instruction
031 - Core Curriculum
VRX039 - Core Curriculum

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Ordn</u>		
5445	Vacant	Miscellaneous Groups		GN	F9	0	0.00	109,809	100.00	VRX039	109,809	
Total - VRX039							1 positions	0.00	109,809			109,809

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0470	Evans-Janke, Leah K.	Archaeolgcl Collctns		NFE2	E1	100	1.00	46,114	100.00	ASX015	46,114
Total - ASX015							1.00	46,114			46,114

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
0138	Panttaja, Micki L.	Mktg Mgr/Web Coord			NFE1	E1	100	0.75	40,123	75.00 25.00	AAX001 XGU201	30,092
0430	Reardon, Richard	Assoc Dean for Outre	Professor		GN	F1	100	0.00	106,600	0.05 70.36 29.59	AAX001 MQY999 AAY999	53
0499	Aiken, Katherine G.	Dean	Professor		GN	F1	100	1.00	151,424	100.00	AAX001	151,424
0504	Johnson, Claudia R.	Management Assistant			I	C1	100	1.00	44,013	100.00	AAX001	44,013
0505	Roberg, Crystal L.	Acdmc&AdmnSrvCoord			H	C1	100	1.00	35,526	100.00	AAX001	35,526
0506	Aaron, Suzanne E.	Dir, Admn & Fiscal O			NFE3	E1	100	1.00	74,818	100.00	AAX001	74,818
0508	Storrs, Debbie A.	Assoc Dean	Professor		GN	F1	100	1.00	109,054	100.00	AAX001	109,054
0510	Hall, Jennie	Dir, Development			NFE3	E1	100	0.50	65,000	50.00 50.00	AAX001 ZDU149	32,500
0511	Urbaska, Jane L.	Constitnt SnrDir Dvl			NFE4	E1	100	0.13	96,554	12.68 50.00 37.32	AAX001 ZDU149 AAY999	12,243
0512	Hasenoehrl, Frances L.	Administrative Asst			G	C1	100	1.00	28,080	100.00	AAX001	28,080
4897	Goolsby, Alisa L.	Administrative Asst			G	C1	100	1.00	32,427	100.00	AAX001	32,427
Total - AAX001				11 positions				8.38	783,619			550,231

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M001 - Col of Letters, Arts & Social Sci.
04 - Academic Support
029 - Jazz Festival
AZX015 - Academic Special Allocation

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
										<u>% time</u>	<u>Orgn</u>	
5440	Vacant		Artistic Dir		NFE4	E1	75	0.75	97,438	100.00	AZX015	97,438
Total - AZX015				1 positions				0.75	97,438			97,438

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M001 - Col of Letters, Arts & Social Sci.
04 - Academic Support
031 - Core Curriculum
VRX038 - Core Coordinator

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5443	Henscheid, Jean M.	Core Curriculum Dir		EX	E1	100	1.00	65,915	100.00	VRX038	65,915
Total - VRX038			1 positions				1.00	65,915			65,915

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BAX001	Ag Instruction Administration	123,302	0	481	10,787	7,824	0	0	142,394
BAX003	IA/GA Assistantships	194,604	0	0	0	0	0	0	194,604
BAX015	Director Instructional Support	5,726	0	500	1,000	7,635	0	0	14,861
BAX017	Comm. Services Officer	32,926	0	0	0	0	0	0	32,926
BAX020	Student Recruitment-Faculty	0	0	0	5,000	0	0	0	5,000
BAX030	Ag Student Support-Asst Dir	72,817	0	1,000	2,500	6,470	0	0	82,787
BAX031	Ag Student Activities	0	0	0	0	5,000	0	0	5,000
BAX033	Postage	0	0	0	0	10,000	0	0	10,000
BAX035	Ag Ambassador	0	0	0	5,000	5,000	0	0	10,000
BAX036	Recruitment Publications	0	0	0	0	2,500	0	0	2,500
BAX226	Ag Instruction Fiscal	137,506	0	0	904	1,456	0	0	139,866
BAX227	Ag Instruction Publications	0	0	0	0	8,528	0	0	8,528
BCX005	Instruction Initiatives	0	0	0	0	0	0	3,913	3,913
BDX007	Agricultural Economics	270,040	0	2,038	1,265	8,374	0	3,012	284,729
BEX003	Studio Classroom	7,788	0	0	0	0	0	0	7,788
BEX008	Agricultural & Extension Education	221,084	0	0	0	14,035	0	0	235,119
BEX295	Agriculture Off Campus Cr "K"	0	260	5,000	0	84,740	0	0	90,000
BFX009	Biological & Agr Engineering	398,602	0	6,165	3,004	12,721	0	9,363	429,855
BGX011	Animal & Veterinary Science	329,423	0	9,266	9,743	88,653	0	15,061	452,146
BHX012	Bacteriology & Biochemistry	264,479	0	6,702	1,559	21,149	0	4,345	298,234
BJX017	Plant, Soil & Entomological Science	433,096	0	7,000	5,500	24,053	0	8,000	477,649
BKX019	Food Science	201,561	0	0	650	5,669	0	0	207,880
BLX020	Family & Consumer Sciences	581,362	0	3,500	4,500	28,421	0	0	617,783
BNXM20	PREEC Farm Operations	62,516	0	0	0	0	0	0	62,516
Total - Instruction		3,336,832	260	41,652	51,412	342,228	0	43,694	3,816,078

04 Academic Support

BAX225	Ag Instr Dean Administration	35,482	0	0	900	0	0	0	36,382
BEX050	Video Network Support Svcs	42,286	0	0	0	4,211	0	0	46,497
Total - Academic Support		77,768	0	0	900	4,211	0	0	82,879
Total - Col of Agricultural & Life Scien		3,414,600	260	41,652	52,312	346,439	0	43,694	3,898,957

General Education
Detail of FTE and Salary Allocation
July 1, 2010 - June 30, 2011

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
BAX001	0.70	85,404	1.00	37,898	0.00	0	0.00	0	0.00	0	1.70	123,302
BAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	194,604	0.00	194,604
BAX015	0.05	5,726	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,726
BAX017	0.00	0	0.00	0	0.00	0	1.00	32,926	0.00	0	1.00	32,926
BAX030	0.00	0	1.21	48,835	0.00	0	1.00	23,982	0.00	0	2.21	72,817
BAX226	0.16	118,346	0.17	19,160	0.00	0	0.00	0	0.00	0	0.33	137,506
BDX007	3.25	268,585	0.00	0	0.00	0	0.05	1,455	0.00	0	3.30	270,040
BEX003	0.00	0	0.00	0	0.00	0	0.26	7,788	0.00	0	0.26	7,788
BEX008	2.74	206,196	0.00	0	0.00	0	0.41	14,888	0.00	0	3.16	221,084
BFX009	5.32	377,229	0.00	0	0.00	0	0.70	21,372	0.00	0	6.02	398,602
BGX011	4.10	311,553	0.00	0	0.00	0	0.69	17,870	0.00	0	4.79	329,423
BHX012	2.67	234,775	0.00	0	0.00	0	0.62	29,705	0.00	0	3.30	264,479
BJX017	4.81	390,458	0.16	7,781	0.00	0	1.04	34,857	0.00	0	6.02	433,096
BKX019	2.38	181,851	0.20	10,630	0.00	0	0.31	9,081	0.00	0	2.89	201,561
BLX020	8.98	567,499	0.00	0	0.00	0	0.45	13,863	0.00	0	9.43	581,362
BNXM20	0.08	12,994	0.65	27,660	0.00	0	0.96	21,861	0.00	0	1.69	62,516
01:	35.24	2,760,615	3.38	151,963	0.00	0	7.51	229,650	0.00	194,604	46.15	3,336,832
<u>04 - Academic Support</u>												
BAX225	0.20	35,482	0.00	0	0.00	0	0.00	0	0.00	0	0.20	35,482
BEX050	0.00	0	0.00	0	0.00	0	1.00	42,286	0.00	0	1.00	42,286
04:	0.20	35,482	0.00	0	0.00	0	1.00	42,286	0.00	0	1.20	77,768
M002:	35.44	2,796,097	3.38	151,963	0.00	0	8.51	271,936	0.00	194,604	47.35	3,414,600

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0700	Foltz, John C.	AssocDean/Dir AcadPr	Professor	GN	F1	100	0.70	122,866	69.51	BAX001	85,404
									14.31	BAH224	
									5.76	BAC001	
									5.76	BAE001	
									4.66	BAX015	
1007	Vacant	Student Retention Co		EX	E1	100	1.00	37,898	100.00	BAX001	37,898
Total - BAX001			2 positions				1.70	160,763			123,301

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences
01 - Instruction
051 - College of Agriculture
BAX003 - IA/GA Assistantships

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9158	Vacant	Graduate Assistant		GN	GA	0	0.00	206,695	94.15	BAX003	194,604
									5.85	BAH226	
Total - BAX003			1 positions				0.00	206,695			194,604

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General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences
01 - Instruction
051 - College of Agriculture
BAX015 - Director Instructional Support

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
										<u>% time</u>	<u>Orgn</u>	
0700	Foltz, John C.	AssocDean/Dir	AcadPr	Professor	GN	F1	100	0.05	122,866	4.66	BAX015	5,726
										69.51	BAX001	
										14.31	BAH224	
										5.76	BAC001	
										5.76	BAE001	
Total - BAX015				1 positions				0.05	122,866			5,726

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences
01 - Instruction
051 - College of Agriculture
BAX017 - Comm. Services Officer

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
0784	Moore-Kriwox, Amanda C.	Program Splst		I	C1	100	1.00	32,926	100.00	BAX017	32,926	
Total - BAX017							1 positions	1.00	32,926			32,926

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences
01 - Instruction
051 - College of Agriculture
BAX030 - Ag Student Support-Asst Dir

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0730	Halsey, Rachel L.	Asst Dir, Col Recrui		NFE1	E1	100	1.00	36,005	100.00	BAX030	36,005
1425	Turner, Shishona	Administrative Asst		G	C1	100	1.00	23,982	100.00	BAX030	23,982
1480	Haggerty, Robert J.	Dir, Ag Int'l Progra		EX	E1	100	0.21	61,714	20.79	BAX030	12,830
									79.21	BPS100	
Total - BAX030			3 positions				2.21	121,701			72,817

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences
01 - Instruction
051 - College of Agriculture
BAX226 - Ag Instruction Fiscal

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0265	Vacant	Academic Faculty		GN	F6	100	0.16	50,003	16.00	BAX226	8,001
									68.00	AAX015	
									16.00	DAX015	
0701	Vacant	Miscellaneous Groups		GN	F9	0	0.00	277,320	39.79	BAX226	110,346
									43.52	BAH226	
									16.69	BAC226	
1009	Sodorff, Cherryl	Dir,Admn Srvcs/Fisca		NFE4	E1	100	0.17	114,046	16.80	BAX226	19,160
									41.60	BAH226	
									41.60	BAC226	
Total - BAX226			3 positions				0.33	441,370			137,506

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences

01 - Instruction

054 - Agr Economics & Rural Sociology

BDX007 - Agricultural Economics

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0786	Seever, Victoria A.	Administrative Asst		G	C1	100	0.05	29,702	4.90	BDX007	1,455
									95.10	BDS300	
1051	Van Tassell, Larry	Department Head	Professor	GN	F1	100	0.07	125,008	6.86	BDX007	8,576
									40.36	BDR355	
									19.11	BDS300	
									15.78	BDC004	
									15.77	BDE004	
									2.12	BDD355	
1052	Devadoss, Stephen	Academic Faculty	Professor	GN	F6	100	0.35	100,381	35.00	BDX007	35,133
									45.50	BDH384	
									19.50	BDF384	
1053	Watson, Philip	Research Faculty	Assistant Professor	GN	F6	100	0.50	72,738	50.00	BDX007	36,369
									37.50	BDR387	
									12.50	BDD387	
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.09	71,302	9.00	BDX007	6,417
									56.05	BDR400	
									16.00	BDC004	
									16.00	BDE004	
									2.95	BDD400	
1056	Makus, Larry	Academic Faculty	Professor	GN	F1	100	0.46	84,365	46.00	BDX007	38,808
									32.50	BDH347	
									17.50	BDF347	
									2.00	BDE004	
									2.00	BDC004	
1057	Wulfhorst, J.D.	Research Faculty	Associate Professor	GN	F6	100	0.11	81,702	11.13	BDX007	9,093
									48.08	BDH352	
									32.30	BDS200	
									8.49	BDF352	
1058	McIntosh, Christopher S.	Research Faculty	Professor	GN	F1	100	0.40	92,747	40.00	BDX007	37,099
									45.30	BDH333	
									14.70	BDF333	
1063	Johnson, Aaron J.	Research Faculty	Assistant Professor	GN	F6	100	0.25	78,104	25.00	BDX007	19,526
									52.50	BDH385	
									22.50	BDF385	

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1082	Elbakidze, Levan	Research Faculty	Assistant Professor	GN	F6	100	0.25	72,010	25.00	BDX007	18,002
									58.12	BDH381	
									16.88	BDF381	
1094	Cooke, Stephen C.	Academic Faculty	Associate Professor	GN	F1	100	0.31	59,904	31.00	BDX007	18,570
									51.63	BDR377	
									7.37	BDD377	
									5.00	BDE004	
									5.00	BDC004	
1565	Guenthner, Joseph F.	Extension Economist	Professor	GN	FC	100	0.40	91,437	40.00	BDX007	36,575
									24.30	BDH410	
									16.50	BDE006	
									16.50	BDC006	
									2.70	BDF410	
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.06	73,611	6.00	BDX007	4,417
									38.00	BDC008	
									38.00	BDE008	
									15.30	BDH386	
									2.70	BDF386	
Total - BDX007			13 positions				3.30	1,033,011			270,040

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences
01 - Instruction
055 - Agricultural & Extension Education
BEX003 - Studio Classroom

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
										<u>% time</u>	<u>Orgn</u>		
1285	Costa, Michael R.		Instrctnl Technlgy S		H	C1	100	0.26	29,557	26.35	BEX003	7,788	
										56.74	BEC006		
										16.91	BES100		
Total - BEX003								1 positions	0.26	29,557			7,788

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences
01 - Instruction
055 - Agricultural & Extension Education
BEX008 - Agricultural & Extension Educa

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0776	Wolf, Kattlyn J.	Academic Faculty	Assistant Professor	GN	F1	100	0.84	67,496	84.44	BEX008	56,994
									14.08	BEH411	
									1.48	BEF411	
0778	Touchstone, Allison J.	Academic Faculty	Senior Instructor	GN	F1	100	0.55	62,005	55.00	BEX008	34,103
									45.00	EAY999	
0785	Ivie, Elizabeth D.	Administrative Asst		H	C1	100	0.41	36,005	41.35	BEX008	14,888
									58.65	BES300	
1061	Connors, James J.	Department Head	Associate Professor	GN	F1	100	0.60	105,019	60.00	BEX008	63,012
									40.00	BES300	
1089	Swan, Benjamin G.	Academic Faculty	Assistant Professor	GN	F1	100	0.75	69,451	75.00	BEX008	52,088
									15.63	BEH367	
									9.37	BEF367	
Total - BEX008			5 positions				3.16	339,976			221,084

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences
01 - Instruction
056 - Biological & Agr Engineering
BFX009 - Biological & Agr Engineering

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0800	Van Gerpen, Jon H.	Department Head	Professor	GN	F1	100	0.47	132,683	46.77	BFX009	62,056
									41.23	BFS300	
									12.00	BFC003	
0802	Williams, Barbara C.	Academic Faculty	Associate Professor	GN	F6	100	0.60	75,338	60.00	BFX009	45,203
									30.00	BFH371	
									10.00	BFF371	
0804	McHargue, Jack M.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	52,728	100.00	BFX009	52,728
0805	Shrestha, Dev	Research Faculty	Associate Professor	GN	F6	100	0.45	74,755	45.00	BFX009	33,640
									46.75	BFH425	
									8.25	BFF425	
0815	Heimgartner, Marvin C.	Academic Faculty	Instructor	GN	F6	100	0.91	31,179	91.26	BFX009	28,454
									8.74	BFS300	
0816	Vandegrift, Judy M.	Administrative Asst		G	C1	100	0.70	30,493	70.09	BFX009	21,372
									29.91	BFS300	
1122	Hess, Thomas F.	Academic Faculty	Professor	GN	F6	100	0.50	84,282	50.00	BFX009	42,141
									43.75	BFH351	
									6.25	BFF351	
1125	Boll, Jan	Academic Faculty	Professor	GN	F6	100	0.25	92,602	25.00	BFX009	23,150
									67.50	BFH399	
									7.50	BFF399	
1130	Qualls, Russell J.	Academic Faculty	Associate Professor	GN	F6	100	0.35	77,355	35.00	BFX009	27,074
									41.12	BFH348	
									18.00	BFC007	
									5.88	BFF348	
1133	He, Bingjun B.	Research Faculty	Associate Professor	GN	F6	100	0.44	81,786	44.00	BFX009	35,986
									43.90	BFH368	
									7.22	BFS300	
									4.88	BFF368	
1583	Karsky, Thomas J.	Farm Safety Splst	Professor	GN	F1	100	0.35	76,565	35.00	BFX009	26,798
									32.50	BFE029	
									32.50	BFC029	
Total - BFX009			11 positions				6.02	809,765			398,602

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0830	Hunt, Carl W.	Department Head	Professor	GN	F1	100	0.40	107,536	39.92 42.40 17.68	BGX011 BGC011 BGS300	42,928
0831	Doumit, Matthew E.	Academic Faculty	Associate Professor	GN	F6	100	0.92	78,707	92.45 7.55	BGX011 BGC011	72,765
1150	Hill, Rod	Research Faculty	Associate Professor	GN	F1	92	0.24	70,034	26.00 70.30 3.70	BGX011 BGR324 BGD324	18,209
1157	McGuire, Mark A.	Academic Faculty	Professor	GN	F6	100	0.32	89,502	32.00 64.60 3.40	BGX011 BGH422 BGF422	28,641
1166	Rezamand, Pedram	Research Faculty	Assistant Professor	GN	F1	100	0.25	63,502	25.00 60.75 14.25	BGX011 BGR403 BGD403	15,876
1170	Davis, Tracy L.	Academic Faculty	Assistant Professor	GN	F6	100	0.30	62,608	30.00 57.75 12.25	BGX011 BGR398 BGD398	18,782
1177	Ahmadzadeh, Amin	Academic Faculty	Professor	GN	F1	100	0.71	85,738	71.00 27.55 1.45	BGX011 BGH316 BGF316	60,874
1187	Heaton, Paula J.	Technical Rcrds Spls		F	C1	100	0.69	26,000	68.73 17.73 13.54	BGX011 BGS300 BGC011	17,870
1189	Murdoch, Gordon K.	Animal Physiologist	Assistant Professor	GN	F6	100	0.30	63,523	30.00 70.00	BGX011 BGS400	19,057
1590	Glaze, Benton	Extension Faculty	Associate Professor	GN	F1	100	0.13	78,458	12.64 32.22 32.22 18.01 4.91	BGX011 BGC012 BGE012 BGC777 BGS300	9,917
2010	Richard, Ronald P.	Mgr, Meat Lab	Instructor	GN	F1	100	0.53	46,384	52.83 47.17	BGX011 BGS852	24,505
Total - BGX011			11 positions				4.79	771,992			329,423

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences

01 - Instruction

058 - MMBE

BHX012 - Bacteriology & Biochemistry

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0851	Bohach, Carolyn H.	Research Faculty	Professor	GN	F1	100	0.23	187,075	22.60	BHX012	42,279
									39.62	CWK100	
									20.47	BHH357	
									14.92	BHS300	
									2.39	BHF357	
0852	Caplan, Allan	Academic Faculty	Associate Professor	GN	F1	100	0.19	63,378	19.00	BHX012	12,042
									70.88	BHH427	
									10.12	BHF427	
0853	Hong, Zonglie	Academic Faculty	Associate Professor	GN	F6	100	0.39	69,202	39.00	BHX012	26,989
									56.43	BHH423	
									4.57	BHF423	
0855	Minnich, Scott A.	Academic Faculty	Professor	GN	F1	100	0.15	149,344	15.00	BHX012	22,402
									30.00	CWK100	
									25.00	BHH406	
									19.00	BHK753	
									9.00	CWG001	
									2.00	BHF406	
0856	Xiao, Fangming	Academic Faculty	Assistant Professor	GN	F6	100	0.32	60,320	31.58	BHX012	19,049
									42.17	BHH397	
									26.25	BHF397	
0867	Steffens, Timothy P.	Mgr, Instructional L		K	C1	100	0.62	47,757	62.20	BHX012	29,705
									37.80	BHS300	
1202	Hartzell, Patricia L.	Academic Faculty	Professor	GN	F6	100	0.33	103,979	32.98	BHX012	34,292
									60.32	BHH421	
									6.70	BHF421	
1204	Fortunato, Elizabeth	Academic Faculty	Assistant Professor	GN	F6	100	0.09	71,240	9.00	BHX012	6,412
									53.29	BHH344	
									27.47	CWG001	
									5.92	BHF344	
									4.32	BHS300	
1209	Cole, Douglas G.	Academic Faculty	Associate Professor	GN	F6	100	0.19	85,114	19.21	BHX012	16,350
									53.00	BHH346	
									25.00	CWG001	
									2.79	BHF346	

General Education
 Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences
01 - Instruction
058 - MMBB
BHX012 - Bacteriology & Biochemistry

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1214	Paszczynski, Andrzej	Academic Faculty	Associate Professor	GN	F6	100	0.37	67,038	37.00	BHX012	24,804
									52.47	KHU001	
									9.48	BHH345	
									1.05	BHF345	
1215	Johnson, Jill L.	Academic Faculty	Associate Professor	GN	F6	100	0.25	68,037	25.00	BHX012	17,009
									67.50	BHH376	
									7.50	BHF376	
1226	Miller, Bruce L.	Dept Head, Interim	Professor	GN	F1	100	0.17	77,334	17.00	BHX012	13,147
									39.76	BHH356	
									33.30	BHS300	
									9.94	BHF356	
Total - BHX012			12 positions				3.30	1,049,818			264,479

General Education
Budgeted Salary Report
01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0880	Johnson-Maynard, Jodi	Research Faculty	Associate Professor	GN	F6	100	0.44	64,522	44.00 48.72 7.28	BJX017 BJH359 BJF359	28,390
0892	Vacant	Administrative Asst		G	C1	100	0.69	29,120	69.15 21.63 9.22	BJX017 BJC017 BJS300	20,136
1225	Briones, Aurelio M.	Research Faculty	Assistant Professor	GN	F1	100	0.10	63,003	10.00 81.00 9.00	BJX017 BJH424 BJF424	6,300
1251	Gupta, Sanjay K.	Research Faculty	Assistant Professor	GN	F1	100	0.15	63,003	15.00 80.75 4.25	BJX017 BJH414 BJF414	9,450
1254	Heinse, Robert	Research Faculty	Assistant Professor	GN	F6	100	0.15	60,008	15.00 76.50 8.50	BJX017 BJR419 BJD419	9,001
1260	McDaniel, Paul	Academic Faculty	Professor	GN	F6	100	0.32	81,557	32.00 59.50 8.50	BJX017 BJH306 BJF306	26,098
1264	Tripepi, Robert R.	Research Faculty	Professor	GN	F1	100	0.42	82,826	42.00 40.00 16.20 1.80	BJX017 BJC010 BJH418 BJF418	34,787
1268	Morra, Matthew J.	Academic Faculty	Professor	GN	F6	100	0.27	87,610	26.68 51.32 22.00	BJX017 BJH309 BJF309	23,374
1272	Campbell, Joan M.	Rsrch/Instructionl A		NFE1	E1	100	0.16	48,630	16.00 43.70 34.00 6.30	BJX017 BJH338 BAY999 BJF338	7,781
1277	Knudsen, Guy R.	Plant Pathologist	Professor	GN	F6	100	0.10	71,822	10.00 69.75 20.25	BJX017 BJH337 BJF337	7,182
1279	Brown, Jack	Academic Faculty	Professor	GN	F1	100	0.37	84,594	37.00 39.37 23.63	BJX017 BJH393 BJF393	31,300

General Education
Budgeted Salary Report
01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1282	Karasev, Alexander V.	Academic Faculty	Assistant Professor	GN	F6	100	0.26	66,456	26.00 66.60 7.40	BJX017 BJH339 BJF339	17,279
1283	Chen, Jianli	Research Faculty	Assistant Professor	GN	F1	100	0.20	64,397	20.00 72.00 8.00	BJX017 BJH372 BJF372	12,879
1286	Kuhl, Joseph C.	Research Faculty	Assistant Professor	GN	F6	100	0.15	64,002	14.61 66.18 19.21	BJX017 BJH417 BJF417	9,351
1288	Bosque-Perez, Nilsa A.	Research Faculty	Professor	GN	F6	100	0.32	88,712	32.00 57.80 10.20	BJX017 BJH392 BJF392	28,388
1300	Eigenbrode, Sanford	Academic Faculty	Professor	GN	F6	100	0.22	87,235	22.00 62.40 15.60	BJX017 BJH361 BJF361	19,192
1301	Zemetra, Robert S.	Academic Faculty	Professor	GN	F1	100	0.27	84,365	27.00 69.35 3.65	BJX017 BJR405 BJD405	22,778
1314	Johnson, James B.	Department Head	Professor	GN	F1	100	0.05	118,810	4.68 56.92 19.20 19.20	BJX017 BJS300 BJE017 BJC017	5,560
1342	Calza, Laura E.	Mgr, Greenhouse Faci		K	C1	100	0.05	34,507	5.00 90.00 5.00	BJX017 BIS225 BIC020	1,725
1345	Strawn, Daniel G.	Academic Faculty	Associate Professor	GN	F6	100	0.10	65,187	10.00 67.50 22.50	BJX017 BJR336 BJD336	6,519
1354	Willis, Dayna L.	Management Assistant		I	C1	100	0.30	42,931	30.27 39.73 30.00	BJX017 BJS300 BJC017	12,995
1420	Stark, Jeffrey C.	Division Chair, Plant	Professor	GN	F1	100	0.02	102,336	2.00 68.25 22.75 3.50 3.50	BJX017 BJH340 BJF340 BJC017 BJE017	2,047

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1464	Thill, Donald C.	AsstDirIAES/Sprtdt P	Professor	GN	F1	100	0.06	158,080	6.40	BJX017	10,117
									38.69	BJH338	
									21.34	BNBM20	
									11.23	BAY999	
									8.22	BNXM20	
									5.61	BAH224	
									5.56	BIS201	
									2.95	BJF338	
1638	Mahler, Robert L.	Extension Soil Splst	Professor	GN	F6	100	0.60	102,398	60.00	BJX017	61,439
									12.00	BJH342	
									10.00	BJE044	
									10.00	BJC044	
									8.00	BJF342	
1957	Bechinski, Edward J.	Coord,Extension Pest	Professor	GN	F1	100	0.25	76,107	25.00	BJX017	19,027
									55.29	BJK916	
									19.71	BJC017	
Total - BJX017		25 positions					6.02	1,892,218			433,096

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1372	Vacant	Department Head		GN	F1	100	0.03	107,619	2.91	BKX019	3,132
									82.35	BKS400	
									7.37	BKE019	
									7.37	BKC019	
1374	Vacant	Academic Faculty		GN	F6	100	0.23	64,834	23.00	BKX019	14,912
									38.50	BKS300	
									30.80	BKH370	
									7.70	BKF370	
1376	Moller, Gregory	Research Faculty	Professor	GN	F1	100	0.27	105,602	27.00	BKX019	28,512
									69.35	BKH343	
									3.65	BKF343	
1379	Huber, Kerry C.	Research Faculty	Associate Professor	GN	F1	100	0.40	87,485	40.00	BKX019	34,994
									48.60	BKH326	
									11.40	BKF326	
1380	Nindo, Caleb I.	Academic Faculty	Assistant Professor	GN	F6	100	0.30	67,038	30.09	BKX019	20,172
									56.63	BKH365	
									13.28	BKF365	
1386	Gleason, Gayle A.	Administrative Asst		G	C1	100	0.31	29,266	31.03	BKX019	9,081
									51.37	BKS300	
									17.60	BKC019	
1400	Bohlscheid, Jeff	Academic Faculty	Assistant Professor	GN	F6	100	0.80	64,771	80.00	BKX019	51,817
									10.00	BKE019	
									10.00	BKC019	
1665	Unlu, Gulhan	Research Faculty	Associate Professor	GN	F6	100	0.35	80,891	35.00	BKX019	28,312
									61.75	BKH369	
									3.25	BKF369	
5140	Vacant	EM Tech, Research Ass		EX	E1	100	0.20	54,371	19.55	BKX019	10,630
									80.45	KBU030	
Total - BKX019							9 positions	2.89	661,877		201,561

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0715	Tsao, Ling-Ling	Academic Faculty	Assistant Professor	GN	F6	100	0.95	62,005	95.16	BLX020 2.42 BLN210 2.42 ESX101	59,004
0920	Schmiege, Cynthia	Academic Faculty	Associate Professor	GN	F6	100	0.80	55,037	80.00	BLX020 20.00 BLS400	44,029
0921	Evenson, Sandra	Interim Dept Chair	Professor	GN	F6	100	0.83	64,938	83.00	BLX020 17.00 BLS300	53,898
0922	Vacant	Dir,Family, Consumer		GN	F1	100	0.27	94,494	27.02	BLX020 50.30 BLC005 22.68 BLS300	25,532
0923	Branen, Laurel J.	Academic Faculty	Professor	GN	F6	100	0.60	69,597	60.00	BLX020 37.00 BLS400 3.00 BLC005	41,758
0924	Vacant	Academic Faculty		GN	F1	100	0.65	85,654	65.00	BLX020 33.25 BLH328 1.75 BLF328	55,675
0926	Fletcher, Janice W.	Academic Faculty	Professor	GN	F1	100	0.70	85,675	70.00	BLX020 24.57 BLH379 3.00 BLC005 2.43 BLF379	59,973
0927	Deringer, Nancy	Academic Faculty	Assistant Professor	GN	F1	100	0.78	62,005	78.00	BLX020 14.00 BLS300 8.00 BLC005	48,364
0928	Miner, Katie R.	Academic Faculty	Senior Instructor	GN	F6	100	0.78	46,405	78.00	BLX020 22.00 BLS400	36,196
0935	Safaii-Fabiano, SeAnne J.	Academic Faculty	Assistant Professor	GN	F1	100	0.81	65,000	81.40	BLX020 18.60 BLS400	52,910
0936	Planck, Suzanne M.	Mgr,Child Develment	Senior Instructor	GN	F6	100	1.00	44,949	100.00	BLX020	44,949
0941	Rumford, Debra J.	DsktpPblshg/TechnclS		G	C1	100	0.45	30,576	45.34	BLX020 31.99 BLC005 22.67 BLS300	13,863

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1664	Price, Elizabeth A.	Academic Faculty	Assistant Professor	GN	F1	100	0.80	56,514	80.00	BLX020	45,211
									18.20	BLH366	
									1.80	BLF366	
Total - BLX020			13 positions				9.43	822,848			581,362

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0963	Miller, Levi M.	Farm Assistant I		E	C1	100	0.25	19,074	25.00 50.00 25.00	BNXM20 BNBM20 BIC020	4,768	
1171	English, Ted	Dairy Center Assista		E	C1	100	0.24	22,360	24.05 51.90 24.05	BNXM20 BIS300 BIC020	5,378	
1172	Chamberlin, Jami L.	Dairy Center Assista		E	C1	100	0.24	22,942	24.05 51.90 24.05	BNXM20 BIS300 BIC020	5,518	
1174	Flaming, Grant D.	Sprvsr, Feedmill		H	C1	100	0.23	26,957	22.99 54.02 22.99	BNXM20 BIS500 BIC020	6,197	
1175	Campbell, Jason T.	Assoc Mgr, Beef & Sh		NFE1	E1	100	0.23	34,902	23.25 53.50 23.25	BNXM20 BIS600 BIC020	8,115	
1176	Casebolt, David G.	Mgr, Livestock Feed		NFE2	E1	100	0.15	56,784	15.11 20.93 20.93 20.93 15.11 6.99	BNXM20 BIS600 BIS400 BIS500 BIC020 BIS300	8,580	
1464	Thill, Donald C.	AsstDirIAES/Sprtdt P Professor		GN	F1	100	0.08	158,080	8.22 38.69 21.34 11.23 6.40 5.61 5.56 2.95	BNXM20 BJH338 BNBM20 BAY999 BJX017 BAH224 BIS201 BJF338	12,994	
2020	Peak, Joshua J.	Assoc Mgr, DairyFeed		NFE1	E1	100	0.27	41,038	26.72 45.42 26.73 1.13	BNXM20 BIS300 BIC020 BIY300	10,965	
Total - BNXM20							8 positions	1.69	382,138			62,516

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences
04 - Academic Support
051 - College of Agriculture
BAX225 - Ag Instr Dean Administration

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0850	Hammel, John E.	Dean	Professor	GN	F1	100	0.20	175,219	20.25	BAX225	35,482
									29.89	BAH225	
									24.94	BAC225	
									24.92	BAE225	
Total - BAX225			1 positions				0.20	175,219			35,482

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences
04 - Academic Support
055A - Ag & Extension Distance Education
BEX050 - Video Network Support Svcs

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8112	Power, Daryl G.	Video Ntwrk Engineer		J	C1	100	0.50	40,768	50.00	BEX050	20,384
									50.00	BEC006	
8172	Mackey, Anita L.	Compressed Video Sch		H	C1	100	0.50	43,805	50.00	BEX050	21,902
									50.00	BEC006	
Total - BEX050			2 positions				1.00	84,573			42,286

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M004 College of Business & Economics

_01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
DAX015	Business - General Instr Support	194,593	0	0	0	0	0	0	194,593
DBX003	Accounting	759,803	0	0	0	0	0	0	759,803
DCX004	Business	2,482,479	0	0	0	0	0	0	2,482,479
DCX010	Professional Golf Mgmt (PGM)	113,046	0	0	0	0	0	0	113,046
	Total - Instruction	3,549,921	0	0	0	0	0	0	3,549,921

_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	415,886	0	0	0	0	0	0	415,886
	Total - Academic Support	415,886	0	0	0	0	0	0	415,886
	Total - College of Business & Economics	3,965,807	0	0	642	0	0	0	3,966,449

General Education
Detail of FTE and Salary Allocation
July 1, 2010 - June 30, 2011

M004: College of Business & Economics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
DAX015	1.08	90,786	0.17	6,671	0.00	0	2.50	97,136	0.00	0	3.75	194,593
DAX900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
DBX003	8.00	727,293	0.00	0	0.00	0	1.00	32,510	0.00	0	9.00	759,803
DCX004	28.50	2,450,697	0.00	0	0.00	0	1.00	31,782	0.00	0	29.50	2,482,479
DCX010	0.00	0	1.00	75,275	0.00	0	0.93	37,771	0.00	0	1.93	113,046
01:	37.58	3,268,776	1.17	81,946	0.00	0	5.43	199,200	0.00	0	44.18	3,549,922
<u>04 - Academic Support</u>												
DAX001	2.00	327,330	0.42	35,537	0.00	0	1.00	53,019	0.00	0	3.42	415,886
04:	2.00	327,330	0.42	35,537	0.00	0	1.00	53,019	0.00	0	3.42	415,886
M004:	39.58	3,596,105	1.59	117,483	0.00	0	6.43	252,219	0.00	0	47.60	3,965,808

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orqn	
0265	Vacant		Academic Faculty		GN	F6	100	0.16	50,003	16.00	DAX015	8,001
										68.00	AAX015	
										16.00	BAX226	
2210	Vacant		Miscellaneous Groups		GN	F9	0	0.00	782	100.00	DAX015	782
2212	Gillespie, Karen L.		College Advising Spl		I	C1	100	1.00	42,453	100.00	DAX015	42,453
2291	Stover, Dana L.		Assistant Dean	Associate Professor	GN	F1	92	0.92	82,003	100.00	DAX015	82,003
2298	Moos, Debra M.		Advising Splst		I	C1	100	1.00	42,453	100.00	DAX015	42,453
2343	Schalck, Diane K.		Administrative Asst		G	C3	50	0.50	12,230	100.00	DAX015	12,230
8002	Kleppen, Jed A.		Web Coord		NFE1	E1	100	0.17	40,019	16.67	DAX015	6,671
										50.00	XGU201	
										16.67	ECY295	
										16.66	HAX002	
Total - DAX015				7 positions				3.75	269,944			194,593

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

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

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2220	Woolley, Darryl J.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	92,019	100.00	DBX003	92,019
2222	Utzman, Glen G.	Academic Faculty	Associate Professor	GN	F6	100	1.00	62,504	100.00	DBX003	62,504
2225	Vacant	Academic Faculty		GN	F6	100	1.00	95,014	100.00	DBX003	95,014
2226	Kraut, Marla A.	Department Head	Associate Professor	GN	F6	100	1.00	107,931	100.00	DBX003	107,931
2227	Gordon, Teresa P.	Academic Faculty	Professor	GN	F6	100	1.00	116,168	100.00	DBX003	116,168
2229	Hatheway Dial, Karin D.	Academic Faculty	Instructor	GN	F6	100	1.00	46,218	100.00	DBX003	46,218
2230	Porter, Jason C.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	96,866	100.00	DBX003	96,866
2236	Gray, Amber J.	Administrative Asst		G	C1	100	1.00	32,510	100.00	DBX003	32,510
2272	Stone, Robert W.	Academic Faculty	Professor	GN	F6	100	1.00	110,573	100.00	DBX003	110,573
Total - DBX003			9 positions				9.00	759,803			759,803

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2250	Rounds, Mark S.	Academic Faculty	Instructor	GN	F6	100	1.00	46,613	100.00	DCX004	46,613
2251	Rauk, Jan M.	Academic Faculty	Instructor	GN	F6	100	1.00	51,189	100.00	DCX004	51,189
2252	Peterson, Steven S.	Academic Faculty	Instructor	GN	F6	100	1.00	41,891	100.00	DCX004	41,891
2253	Lawrence, John J.	Academic Faculty	Professor	GN	F6	100	1.00	107,515	100.00	DCX004	107,515
2254	Liesz, Thomas J.	Academic Faculty	Instructor	GN	F6	100	1.00	54,101	100.00	DCX004	54,101
2255	McCullough, Michael A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	96,200	100.00	DCX004	96,200
2256	Shook, Steven R.	Academic Faculty	Professor	GN	F6	100	1.00	93,517	100.00	DCX004	93,517
2257	Dacey, Raymond	Academic Faculty	Professor	GN	F6	100	1.00	138,694	100.00	DCX004	138,694
2259	Pendegraft, Norman	Academic Faculty	Professor	GN	F6	100	1.00	98,114	100.00	DCX004	98,114
2260	Connole, Heidi L.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	97,157	100.00	DCX004	97,157
2261	Bailey, Jeffrey J.	Academic Faculty	Professor	GN	F6	100	1.00	113,859	100.00	DCX004	113,859
2262	Eveleth, Daniel M.	Academic Faculty	Associate Professor	GN	F6	100	1.00	96,616	100.00	DCX004	96,616
2263	O'Neill, Michele	Academic Faculty	Associate Professor	GN	F6	100	1.00	107,682	100.00	DCX004	107,682
2265	O'Malley, Kathy L.	Academic Faculty	Professor	GN	F6	100	1.00	88,712	100.00	DCX004	88,712
2267	Grieb, Terrance P.	Academic Faculty	Associate Professor	GN	F6	100	1.00	107,682	100.00	DCX004	107,682
2268	Haines, Douglas C.	Department Head	Associate Professor	GN	F6	100	1.00	105,165	100.00	DCX004	105,165
2269	Ahlstrom, Michael L.	Academic Faculty	Instructor	GN	F6	100	1.00	44,366	100.00	DCX004	44,366
2270	Baker-Eveleth, Lori J.	Academic Faculty	Associate Professor	GN	F6	100	1.00	101,442	100.00	DCX004	101,442
2273	Chung, Yunhyung	Academic Faculty	Assistant Professor	GN	F6	100	1.00	81,224	100.00	DCX004	81,224
2275	Pettichord, Sharon A.	Administrative Asst		G	C1	100	1.00	31,782	100.00	DCX004	31,782
2277	Lee, Tracie M.	Academic Faculty	Instructor	GN	F6	100	1.00	46,342	100.00	DCX004	46,342
2279	Vacant	Academic Faculty		GN	F6	50	0.50	46,009	100.00	DCX004	46,009

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2280	Metlen, Scott K.	Academic Faculty	Associate Professor	GN	F6	100	1.00	99,008	100.00	DCX004	99,008
2281	Maxam, Clark L.	Academic Faculty	Associate Professor	GN	F6	100	1.00	90,002	100.00	DCX004	90,002
2282	Lovelace, Kathi J.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	80,018	100.00	DCX004	80,018
2283	Sisodiya, Sanjay R.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	85,010	100.00	DCX004	85,010
2290	Stuen, Eric	Academic Faculty	Assistant Professor	GN	F6	100	1.00	70,013	100.00	DCX004	70,013
2293	Miller, Jon R.	Academic Faculty	Professor	GN	F6	100	1.00	106,267	100.00	DCX004	106,267
2296	Nutting, Andrew W.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	70,013	100.00	DCX004	70,013
2341	Xu, Shenghan	Academic Faculty	Assistant Professor	GN	F6	100	1.00	86,278	100.00	DCX004	86,278
Total - DCX004			30 positions				29.50	2,482,479			2,482,479

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2235	Renfro, Diana L.	Coord, PGA Golf Mgmt		J	C1	100	0.93	40,414	93.46	DCX010	37,771
									6.54	DCY004	
6913	Mize, Cole W.	Dir, Prof Golf Mgmt		NFE2	E1	100	1.00	75,275	100.00	DCX010	75,275
Total - DCX010							2 positions	1.93	115,690		113,046

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2258	Reyes, Mario G.	Assoc Dean	Professor	GN	F1	100	1.00	157,518	100.00	DAX001	157,518
2340	Morris, John S.	Dean	Professor	GN	F1	100	1.00	169,811	100.00	DAX001	169,811
2342	Vacant	Assistant to the Dea		I	C1	100	1.00	53,019	100.00	DAX001	53,019
2346	Ford, Chandra Z.	Constitnt SnrDir Dvl		NFE4	E1	100	0.42	83,616	42.50	DAX001	35,537
									50.00	ZDU149	
									7.50	DAN230	
Total - DAX001			4 positions				3.42	463,965			415,886

General Education Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2010 through 30-JUN-2011

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
EAX003	IA/GA Assistantships	218,974	0	0	0	0	0	0	218,974
EAX004	Student Teacher Supervision	31,562	0	20,377	4,133	107,832	0	0	163,904
EAX010	High Tech Classroom	31,458	0	0	0	5,000	0	15,583	52,041
EAX900	Education Salary Release Reserve	0	0	0	0	0	0	0	0
ECX101	ED Off Campus "B,D,E,H,V"	218,025	58,236	35,000	125,000	106,807	0	19,021	562,089
EDX001	CDHD	44,184	0	0	0	0	0	0	44,184
EHX005	Health, Phys Ed, Rec & Dance	787,142	0	5,881	100	5,460	0	1,827	800,410
EHX101	HPERD Off Campus	85,386	30,274	0	0	0	0	0	115,660
ESX006	CASPEL	448,382	0	1,330	100	7,254	0	342	457,408
ESX101	CASPEL Off Campus	355,903	120,386	0	0	0	0	0	476,289
ETX002	Curriculum & Instruction	689,938	0	5,475	100	9,115	0	996	705,624
ETX030	Reading Initiative-SB1273	121,903	0	0	0	4,180	0	0	126,083
ETX101	Curriculum & Instruction Off Campus	84,306	31,146	0	0	0	0	0	115,452
E VX009	Adult, Career & Tech Education	370,336	0	1,914	100	4,436	0	2,454	379,240
E VX101	ACTE Off Campus	55,423	19,994	0	0	0	0	0	75,417
Total - Instruction		3,542,922	260,036	69,977	129,533	250,084	0	40,223	4,292,775

04 Academic Support

EAX001	Educational Leadership	377,004	0	3,953	90	12,910	0	664	394,621
EAX101	Educational Leadership Off Campus	111,216	43,877	0	0	0	0	0	155,093
Total - Academic Support		488,220	43,877	3,953	90	12,910	0	664	549,714

05 Libraries

EAX007	Instructional Media Technology Ctr	34,424	0	574	100	1,752	0	3,414	40,264
Total - Libraries		34,424	0	574	100	1,752	0	3,414	40,264
Total - College of Education		4,065,566	303,913	74,504	129,723	264,746	0	44,301	4,882,753

General Education
Detail of FTE and Salary Allocation
July 1, 2010 - June 30, 2011

M005: College of Education

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
EAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	218,974	0.00	218,974
EAX004	0.61	31,562	0.00	0	0.00	0	0.00	0	0.00	0	0.61	31,562
EAX010	0.00	0	0.00	0	0.00	0	0.78	31,458	0.00	0	0.78	31,458
EAX900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
ECX101	0.00	218,025	0.00	0	0.00	0	0.00	0	0.00	0	0.00	218,025
EDX001	0.50	44,184	0.00	0	0.00	0	0.00	0	0.00	0	0.50	44,184
EHX005	12.44	742,353	0.00	0	0.00	0	1.50	44,788	0.00	0	13.95	787,142
EHX101	1.45	85,386	0.00	0	0.00	0	0.00	0	0.00	0	1.45	85,386
ESX006	7.69	448,382	0.00	0	0.00	0	0.00	0	0.00	0	7.69	448,382
ESX101	4.72	340,646	0.00	0	0.00	0	0.50	15,257	0.00	0	5.22	355,903
ETX002	10.33	643,971	0.00	0	0.00	0	1.50	45,967	0.00	0	11.83	689,938
ETX030	2.00	102,939	0.00	0	0.00	0	0.00	0	0.00	18,964	2.00	121,903
ETX101	1.36	77,286	0.00	0	0.00	0	0.25	7,020	0.00	0	1.61	84,306
E VX009	5.75	337,668	0.00	0	0.00	0	1.09	32,668	0.00	0	6.85	370,336
E VX101	0.74	47,186	0.00	0	0.00	0	0.25	8,237	0.00	0	0.99	55,423
01:	47.58	3,119,588	0.00	0	0.00	0	5.88	185,395	0.00	237,938	53.48	3,542,921
<u>04 - Academic Support</u>												
EAX001	1.87	233,577	0.07	4,192	0.00	0	4.00	139,235	0.00	0	5.94	377,004
EAX101	0.52	32,031	0.00	0	0.00	0	2.00	79,186	0.00	0	2.52	111,216
04:	2.39	265,608	0.07	4,192	0.00	0	6.00	218,421	0.00	0	8.46	488,220
<u>05 - Libraries</u>												
EAX007	0.00	0	0.00	0	0.00	0	1.00	34,424	0.00	0	1.00	34,424
05:	0.00	0	0.00	0	0.00	0	1.00	34,424	0.00	0	1.00	34,424
M005:	49.97	3,385,196	0.07	4,192	0.00	0	12.88	438,240	0.00	237,938	62.94	4,065,565

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9395	Vacant	Graduate Assistant		GN	GA	0	0.00	237,938	92.03	EAX003	218,974
									7.97	ETX030	
Total - EAX003			1 positions				0.00	237,938			218,974

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M005 - College of Education
01 - Instruction
101 - College of Education
EAX004 - Student Teacher Supervision

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
										<u>% time</u>	<u>Orgn</u>		
2650	Greene, Sally	Lecturer	Lecturer	Lecturer	GN	F1	100	0.61	51,563	61.21	EAX004	31,562	
										38.79	EAX101		
Total - EAX004								1 positions	0.61	51,563			31,562

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M005 - College of Education
01 - Instruction
101 - College of Education
EAX010 - High Tech Classroom

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orqn</u>		
2669	Atkinson, Gerald	Computer Support Ass		I	C1	100	0.78	40,331	78.00	EAX010	31,458	
									22.00	EAY999		
Total - EAX010							1 positions	0.78	40,331			31,458

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M005 - College of Education
01 - Instruction
101 - College of Education
EAX900 - Education Salary Release Reser

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

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount	
									Salary	% time	Orgn		
2520	Vacant		Miscellaneous Groups		NS	F9	0	0.00	218,025	100.00	ECX101	218,025	
Total - ECX101								1 positions	0.00	218,025			218,025

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2657	Fodor, Julie A.	Dir, CDHD	Associate Professor	GN	F1	100	0.50	89,045	49.62	EDX001	44,184
									50.38	EAY999	
Total - EDX001			1 positions				0.50	89,045			44,184

General Education
Budgeted Salary Report
01-JUL-2010 through 30-JUN-2011

M005 - College of Education
01 - Instruction
103 - Div Health/PE/Recreation/Dance
EHX005 - Health, Phys Ed, Rec & Dance

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2530	Paul, David R.	Academic Faculty	Assistant Professor	GN	F6	100	0.19	55,682	19.43	EHX005 80.57 EHX101	10,819
2531	Vacant	Academic Faculty		GN	F6	100	1.00	20,575	100.00	EHX005	20,575
2533	Johnston, Kevin M.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	45,885	100.00	EHX005	45,885
2535	Scruggs, Philip W.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	62,005	100.00	EHX005	62,005
2536	Burton, Damon	Academic Faculty	Professor	GN	F6	100	1.00	71,406	100.00	EHX005	71,406
2537	Stoll, Sharon K.	Academic Faculty	Professor	GN	F6	100	1.00	83,491	100.00	EHX005	83,491
2538	Vacant	Academic Faculty		GN	F6	54	0.54	32,123	100.00	EHX005	32,123
2539	Goc Karp, Grace G.	Academic Faculty	Professor	GN	F6	100	1.00	74,069	100.00	EHX005	74,069
2540	Vacant	Academic Faculty		GN	F6	100	1.00	55,000	100.00	EHX005	55,000
2541	Browder, Kathy D.	Chair	Associate Professor	GN	F1	100	0.81	92,726	80.51 19.49	EHX005 EHX101	74,654
2542	Vacant	Academic Faculty		GN	F6	100	1.00	49,566	100.00	EHX005	49,566
2543	Vacant	Academic Faculty		GN	F6	100	1.00	56,264	100.00	EHX005	56,264
2544	Halloran, Gregory	Academic Faculty	Associate Professor	GN	F6	100	1.00	53,747	100.00	EHX005	53,747
2546	Nasypany, Alan M.	Academic Faculty	Senior Instructor	GN	F6	100	0.55	49,483	54.63 45.37	EHX005 EHX101	27,033
2550	Dinwiddie, Judith A.	Administrative Asst		G	C1	100	1.00	27,040	100.00	EHX005	27,040
2551	Gardner, Cheryl A.	Financial Tech Snr		H	C1	100	0.50	35,152	50.49 49.51	EHX005 EHY019	17,748
6153	Seegmiller, Jeffrey G.	Academic Faculty	Assistant Professor	GN	F6	100	0.36	72,155	35.64 64.36	EHX005 CWG001	25,716
Total - EHX005			17 positions				13.95	936,370			787,142

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M005 - College of Education
01 - Instruction
103 - Div Health/PE/Recreation/Dance
EHX101 - HPERD Off Campus

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2530	Paul, David R.	Academic Faculty	Assistant Professor	GN	F6	100	0.81	55,682	80.57	EHX101	44,863
									19.43	EHX005	
2541	Browder, Kathy D.	Chair	Associate Professor	GN	F1	100	0.19	92,726	19.49	EHX101	18,072
									80.51	EHX005	
2546	Nasypany, Alan M.	Academic Faculty	Senior Instructor	GN	F6	100	0.45	49,483	45.37	EHX101	22,451
									54.63	EHX005	
Total - EHX101			3 positions				1.45	197,891			85,386

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M005 - College of Education
01 - Instruction
104 - CASPEL
ESX006 - CASPEL

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2510	Joki, Russell A.	Chair	Professor	GN	F1	100	0.15	113,714	15.28	ESX006	17,375
									84.72	ESX101	
2570	Vacant	Academic Faculty		GN	F6	58	0.24	35,000	41.53	ESX006	14,536
									58.47	ESX101	
2572	Duvall, Steven F.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	59,634	100.00	ESX006	59,634
2573	Taylor, Linda D.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	54,517	100.00	ESX006	54,517
2574	Gardiner, Mary E.	Academic Faculty	Professor	GN	F6	100	0.27	82,326	27.10	ESX006	22,310
									72.90	ESX101	
2601	Johnson, Michael J.	Academic Faculty	Assistant Professor	GN	F6	100	0.80	65,395	80.49	ESX006	52,637
									19.51	ESX101	
2603	Wattam, Donald K.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	57,928	100.00	ESX006	57,928
2604	Vacant	Academic Faculty		GN	F6	100	0.72	60,000	71.73	ESX006	43,038
									28.27	ESX101	
2651	McConnell, Melissa	Academic Faculty	Assistant Professor	GN	F6	100	0.80	49,608	79.84	ESX006	39,607
									20.16	EAY999	
2652	Jentsch, Teresa S.	Lecturer	Lecturer	GN	F6	100	1.00	45,822	100.00	ESX006	45,822
2711	Vacant	Academic Faculty		GN	F6	100	0.70	58,415	70.15	ESX006	40,978
									29.85	ESX101	
Total - ESX006			11 positions				7.69	682,359			448,382

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M005 - College of Education
01 - Instruction
104 - CASPEL
ESX101 - CASPEL Off Campus

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0715	Tsao, Ling-Ling	Academic Faculty	Assistant Professor	GN	F6	100	0.02	62,005	2.42	ESX101	1,501
									95.16	BLX020	
									2.42	BLN210	
2510	Joki, Russell A.	Chair	Professor	GN	F1	100	0.85	113,714	84.72	ESX101	96,338
									15.28	ESX006	
2570	Vacant	Academic Faculty		GN	F6	58	0.34	35,000	58.47	ESX101	20,464
									41.53	ESX006	
2574	Gardiner, Mary E.	Academic Faculty	Professor	GN	F6	100	0.73	82,326	72.90	ESX101	60,016
									27.10	ESX006	
2601	Johnson, Michael J.	Academic Faculty	Assistant Professor	GN	F6	100	0.20	65,395	19.51	ESX101	12,759
									80.49	ESX006	
2602	Canfield-Davis, Kathryn M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	58,469	100.00	ESX101	58,469
2604	Vacant	Academic Faculty		GN	F6	100	0.28	60,000	28.27	ESX101	16,962
									71.73	ESX006	
2611	Weitz, Michelle S.	Administrative Asst		G	C1	100	0.25	32,947	25.00	ESX101	8,237
									50.00	EAX101	
									25.00	EVX101	
2653	Jain, Sachin	Academic Faculty	Assistant Professor	GN	F6	100	1.00	56,701	100.00	ESX101	56,701
2656	Wasson, Julie A.	Administrative Asst		G	C1	100	0.25	28,080	25.00	ESX101	7,020
									50.00	EAX101	
									25.00	ETX101	
2711	Vacant	Academic Faculty		GN	F6	100	0.30	58,415	29.85	ESX101	17,437
									70.15	ESX006	
Total - ESX101			11 positions				5.22	653,052			355,903

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2670	Gathercoal, Paul H.	Chair	Professor	GN	F1	100	0.72	95,014	71.74	ETX002	68,163
									18.54	EAY999	
									9.72	ETX101	
2672	Reynolds, Elizabeth L.	Academic Faculty	Associate Professor	GN	F6	100	1.00	59,259	100.00	ETX002	59,259
2674	Johnson, Georgia	Academic Faculty	Associate Professor	GN	F6	100	1.00	57,179	100.00	ETX002	57,179
2675	Davis, John C.	Academic Faculty	Associate Professor	GN	F6	100	1.00	64,688	100.00	ETX002	64,688
2678	McConnell, Rodney K.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	52,437	100.00	ETX002	52,437
2679	Pollard, Richard R.	Academic Faculty	Professor	GN	F6	100	0.74	79,602	74.14	ETX002	59,017
									25.86	ETX101	
2680	Major, Cherie R.	Academic Faculty	Professor	GN	F6	100	1.00	80,475	100.00	ETX002	80,475
2681	Adams, Anne E.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	54,018	100.00	ETX002	54,018
2683	Vacant	Academic Faculty		GN	F6	100	1.00	52,395	100.00	ETX002	52,395
2684	Vacant	Academic Faculty		GN	F6	40	0.40	19,825	100.00	ETX002	19,825
2685	Saul, Melissa S.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	46,384	100.00	ETX002	46,384
2686	Machlis, Sally A.	Academic Faculty	Professor	GN	F6	100	0.47	64,355	46.82	ETX002	30,131
									53.18	JCX003	
2690	Chavez, Andrea	Dept Advisor, Underg		H	C1	100	1.00	33,487	100.00	ETX002	33,487
2691	Headtke, Valerie M.	Tech, Financial		G	C3	50	0.50	12,480	100.00	ETX002	12,480
Total - ETX002			14 positions				11.83	771,599			689,938

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2673	Vacant	Academic Faculty		GN	F6	100	1.00	51,542	100.00	ETX030	51,542
2696	Duvall, Emily	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,397	100.00	ETX030	51,397
9395	Vacant	Graduate Assistant		GN	GA	0	0.00	237,938	7.97	ETX030	18,964
									92.03	EAX003	
Total - ETX030			3 positions				2.00	340,877			121,903

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2656	Wasson, Julie A.	Administrative Asst		G	C1	100	0.25	28,080	25.00	ETX101	7,020
									50.00	EAX101	
									25.00	ESX101	
2670	Gathercoal, Paul H.	Chair	Professor	GN	F1	100	0.10	95,014	9.72	ETX101	9,235
									71.74	ETX002	
									18.54	EAY999	
2679	Pollard, Richard R.	Academic Faculty	Professor	GN	F6	100	0.26	79,602	25.86	ETX101	20,585
									74.14	ETX002	
2687	Kern, Anne M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	47,466	100.00	ETX101	47,466
Total - ETX101							4 positions	1.61	250,162		84,306

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M005 - College of Education
01 - Instruction
107 - Adult, Career, & Tech Education
EVX009 - Adult, Career & Tech Education

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2600	Vacant	Academic Faculty		GN	F6	50	0.35	37,137	70.53 29.47	EVX009 EVX101	26,193
2630	Vacant	Academic Faculty		GN	F6	100	0.73	56,329	72.84 27.16	EVX009 EAY999	41,030
2655	Vacant	Administrative Asst		G	C1	100	0.59	29,370	59.14 40.86	EVX009 EAY999	17,369
2712	Vacant	Chair		GN	F1	100	0.37	66,688	36.98 63.02	EVX009 EAY999	24,661
2713	Kitchel, Allen	Academic Faculty	Assistant Professor	GN	F6	100	0.74	50,809	74.15 25.85	EVX009 EAY999	37,675
2714	Biller, Ernest F.	Academic Faculty	Associate Professor	GN	F6	100	0.72	57,013	71.51 28.49	EVX009 EAY999	40,770
2715	Vacant	Academic Faculty		GN	F6	50	0.50	25,000	100.00	EVX009	25,000
2720	Gregson, James A.	Academic Faculty	Professor	GN	F6	100	0.54	79,934	53.96 29.69 16.35	EVX009 EAY999 EVX101	43,133
2741	Williams, Kathy J.	Tech Rcds Splst 2		G	C1	100	0.50	30,597	50.00 50.00	EVX009 EAY999	15,298
2810	Kroth, Michael S.	Academic Faculty	Assistant Professor	GN	F6	100	0.57	53,789	56.92 43.08	EVX009 EVX101	30,617
2812	Cannon, John G.	Academic Faculty	Assistant Professor	GN	F6	100	0.57	52,000	56.93 43.07	EVX009 EAY999	29,604
2814	Holyoke, Laura B.	Academic Faculty	Associate Professor	GN	F6	100	0.67	58,302	66.87 33.13	EVX009 EAY999	38,987
Total - EVX009			12 positions				6.85	596,967			370,336

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M005 - College of Education
01 - Instruction
107 - Adult, Career, & Tech Education
EVX101 - ACTE Off Campus

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2600	Vacant	Academic Faculty		GN	F6	50	0.15	37,137	29.47	EVX101	10,944
									70.53	EVX009	
2611	Weitz, Michelle S.	Administrative Asst		G	C1	100	0.25	32,947	25.00	EVX101	8,237
									50.00	EAX101	
									25.00	ESX101	
2720	Gregson, James A.	Academic Faculty	Professor	GN	F6	100	0.16	79,934	16.35	EVX101	13,069
									53.96	EVX009	
									29.69	EAY999	
2810	Kroth, Michael S.	Academic Faculty	Assistant Professor	GN	F6	100	0.43	53,789	43.08	EVX101	23,172
									56.92	EVX009	
Total - EVX101			4 positions				0.99	203,807			55,423

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M005 - College of Education
04 - Academic Support
101 - College of Education
EAX001 - Educational Leadership

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
2740	Vacant	Dean		GN	F1	100	1.00	152,859	100.00	EAX001	152,859	
2742	Clark, Maggie R.	Management Assistant		I	C1	100	1.00	35,776	100.00	EAX001	35,776	
2745	Bowersox, Lauren C.	Management Assistant		I	C1	100	1.00	35,838	100.00	EAX001	35,838	
2747	Eberhardt, Patricia	Administrative Asst		G	C1	100	1.00	27,040	100.00	EAX001	27,040	
2748	Vacant	Assoc Dean		GN	F1	100	0.87	92,747	87.03 12.97	EAX001 EAX101	80,718	
2749	Randal, Christina D.	Dir, Development		NFE3	E1	100	0.07	62,005	6.76 50.00 43.24	EAX001 ZDU149 EAN200	4,192	
2811	Morrison, Nancy C.	Budget Splst		I	C1	100	1.00	40,581	100.00	EAX001	40,581	
Total - EAX001		7 positions						5.94	446,846			377,004

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M005 - College of Education
04 - Academic Support
101 - College of Education
EAX101 - Educational Leadership Off Cam

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2610	Sharp, Jody	Off-Campus Prgm Coor		J	C1	100	1.00	48,672	100.00	EAX101	48,672
2611	Weitz, Michelle S.	Administrative Asst		G	C1	100	0.50	32,947	50.00	EAX101	16,474
									25.00	EVX101	
									25.00	ESX101	
2650	Greene, Sally	Lecturer	Lecturer	GN	F1	100	0.39	51,563	38.79	EAX101	20,001
									61.21	EAX004	
2656	Wasson, Julie A.	Administrative Asst		G	C1	100	0.50	28,080	50.00	EAX101	14,040
									25.00	ETX101	
									25.00	ESX101	
2748	Vacant	Assoc Dean		GN	F1	100	0.13	92,747	12.97	EAX101	12,029
									87.03	EAX001	
Total - EAX101							5 positions	2.52	254,010		111,216

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M005 - College of Education
05 - Libraries
101 - College of Education
EAX007 - Instructional Media Technology

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
									Salary	% time	Orgn	
2766	Bonner, Lori D.		Library Assistant 2		G	C1	100	1.00	34,424	100.00	EAX007	34,424
Total - EAX007				1 positions				1.00	34,424			34,424

General Education Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2010 through 30-JUN-2011

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
FAX015	Engineering - General Instr Support	100,297	0	0	0	34,950	1,035	0	136,282
FAX039	Engineering CAD Laboratory	62,026	0	5,368	0	65,241	0	0	132,635
FAX900	Engr Salary Release Reserves	91,040	0	0	0	0	0	0	91,040
FBX002	Chemical Engineering	714,504	0	15,000	0	2,634	0	2,500	734,638
FCX003	Civil Engineering	1,053,018	0	8,896	2,600	16,000	0	3,500	1,084,014
FDX004	Electrical & Computer Engineering	1,501,640	0	22,000	1,000	12,228	0	2,000	1,538,868
FEX005	Mechanical Engineering	1,088,890	0	10,500	0	18,000	0	7,964	1,125,354
FFX006	Computer Science	829,682	0	0	0	19,556	0	5,000	854,238
FHX008	Engineering Outreach	171,532	0	0	0	6,824	0	0	178,356
FHX126	Engr Outreach-Off Campus "G"	69,666	23,764	0	0	146,470	0	82,100	322,000
FKX008	Boise Engr Off Campus Cr "Q"	0	0	0	0	25,000	0	0	25,000
FKX097	Engineering Graduate Program	195,273	0	0	0	12,095	0	3,000	210,368
FLX008	Boise CER Off Campus Cr	0	0	0	0	10,000	0	0	10,000
ICX003	Materials, Science & Engr	225,555	0	5,908	800	3,500	0	1,500	237,263
	Total - Instruction	6,103,123	23,764	67,672	4,400	372,498	1,035	107,564	6,680,056

02 Research

FIX002	Chemical Experiment Station	143,286	0	0	0	0	0	0	143,286
FIX003	Civil Experiment Station	250,159	0	0	0	0	0	0	250,159
FIX004	ECE Experiment Station	338,114	0	0	0	0	0	0	338,114
FIX005	Mechanical Experiment Station	260,103	0	0	0	0	0	0	260,103
FIX006	Computer Sci Experiment Station	233,955	0	0	0	0	0	0	233,955
FIX097	Boise Experiment Station	44,585	0	0	0	0	0	0	44,585
FIX228	MSE Experiment Station	51,085	0	0	0	0	0	0	51,085
FLX001	Ctr for Ecohydraulics Research	344,708	0	16,775	0	12,308	0	0	373,791
	Total - Research	1,665,995	0	16,775	0	12,308	0	0	1,695,078

04 Academic Support

FAX001	Engineering Administration	386,381	0	8,266	9,000	24,094	0	0	427,741
	Total - Academic Support	386,381	0	8,266	9,000	24,094	0	0	427,741
	Total - College of Engineering	8,155,499	23,764	92,713	13,400	408,900	1,035	107,564	8,802,875

General Education
Detail of FTE and Salary Allocation
July 1, 2010 - June 30, 2011

M006: College of Engineering

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
FAX015	0.83	100,297	0.00	0	0.00	0	0.00	0	0.00	0	0.83	100,297
FAX039	0.00	0	1.00	62,026	0.00	0	0.00	0	0.00	0	1.00	62,026
FAX900	0.00	91,040	0.00	0	0.00	0	0.00	0	0.00	0	0.00	91,040
FBX002	5.43	534,066	1.00	51,813	0.00	0	2.00	82,659	0.00	45,966	8.43	714,504
FCX003	10.51	905,783	0.00	0	0.00	0	2.40	85,948	0.00	61,287	12.91	1,053,018
FDX004	11.99	1,242,564	1.00	63,378	0.00	0	3.50	134,410	0.00	61,289	16.49	1,501,640
FEX005	9.22	852,070	2.00	105,851	0.00	0	2.00	69,680	0.00	61,289	13.22	1,088,890
FFX006	6.65	629,099	1.00	56,077	0.00	0	2.00	67,891	0.00	76,614	9.65	829,682
FHX008	0.85	114,696	0.83	54,775	0.00	0	0.04	2,061	0.00	0	1.73	171,532
FHX126	0.00	0	1.05	69,666	0.00	0	0.00	0	0.00	0	1.05	69,666
FKX008	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FKX097	1.42	158,748	0.00	0	0.00	0	0.87	36,525	0.00	0	2.30	195,273
ICX003	2.00	191,547	0.00	0	0.00	0	1.00	34,008	0.00	0	3.00	225,555
01:	48.91	4,819,910	7.88	463,585	0.00	0	13.82	513,183	0.00	306,446	70.61	6,103,123
<u>02 - Research</u>												
FIX002	1.49	143,286	0.00	0	0.00	0	0.00	0	0.00	0	1.49	143,286
FIX003	2.95	250,159	0.00	0	0.00	0	0.00	0	0.00	0	2.95	250,159
FIX004	3.48	338,114	0.00	0	0.00	0	0.00	0	0.00	0	3.48	338,114
FIX005	3.00	260,103	0.00	0	0.00	0	0.00	0	0.00	0	3.00	260,103
FIX006	2.35	233,955	0.00	0	0.00	0	0.00	0	0.00	0	2.35	233,955
FIX097	0.50	44,585	0.00	0	0.00	0	0.00	0	0.00	0	0.50	44,585
FIX228	0.50	51,085	0.00	0	0.00	0	0.00	0	0.00	0	0.50	51,085
FLX001	3.42	344,708	0.00	0	0.00	0	0.00	0	0.00	0	3.42	344,708
02:	17.69	1,665,995	0.00	0	0.00	0	0.00	0	0.00	0	17.69	1,665,995
<u>04 - Academic Support</u>												
FAX001	1.00	180,003	1.75	125,528	0.00	0	2.00	80,850	0.00	0	4.75	386,381
04:	1.00	180,003	1.75	125,528	0.00	0	2.00	80,850	0.00	0	4.75	386,381
M006:	67.60	6,665,908	9.62	589,113	0.00	0	15.82	594,032	0.00	306,446	93.05	8,155,499

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M006 - College of Engineering

01 - Instruction

126 - College of Engineering

FAX015 - Engineering - General Instr Su

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3232	Vacant	Assoc Dean		GN	F4	42	0.42	61,901	100.00	FAX015	61,901
4552	Vacant	Academic Faculty		GN	F6	100	0.40	94,994	40.42	FAX015	38,396
									59.58	FEY350	
Total - FAX015							2 positions	0.83	156,894		100,297

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M006 - College of Engineering
01 - Instruction
126 - College of Engineering
FAX039 - Engineering CAD Laboratory

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2921	Northcutt, Peter K.	Mgr, IT Operations		NFE2	E1	100	1.00	62,026	100.00	FAX039	62,026
Total - FAX039							1.00	62,026			62,026

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M006 - College of Engineering
01 - Instruction
126 - College of Engineering
FAX900 - Engr Salary Release Reserves

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
3599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	91,040	100.00	FAX900	91,040
Total - FAX900							1 positions	0.00	91,040		91,040

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2940	Admassu, Wudneh	Chair	Professor	GN	F1	92	0.78	138,507	85.00	FBX002	117,731
									15.00	FIX002	
2941	Park, Jin Y.	Academic Faculty	Professor	GN	F6	100	0.85	82,659	85.00	FBX002	70,260
									15.00	FIX002	
2942	Edwards, Louis L.	Academic Faculty	Professor	GN	F6	100	0.75	111,301	75.00	FBX002	83,476
									25.00	FIX002	
2944	Drown, David C.	Academic Faculty	Associate Professor	GN	F6	100	0.80	78,707	80.00	FBX002	62,966
									20.00	FIX002	
2945	Aston, David E.	Academic Faculty	Associate Professor	GN	F6	100	0.75	87,381	75.00	FBX002	65,536
									25.00	FIX002	
2949	Thomas, Aaron	Academic Faculty	Associate Professor	GN	F6	100	0.75	86,154	75.00	FBX002	64,615
									25.00	FIX002	
2960	Cornwall, Charles E.	Scientific Instrumen		J	C1	100	1.00	48,547	100.00	FBX002	48,547
2961	Bergman, Gail A.	Administrative Asst		H	C1	100	1.00	34,112	100.00	FBX002	34,112
3074	Edwards, Dean B.	Academic Faculty	Professor	GN	F6	100	0.75	92,643	75.00	FBX002	69,482
									25.00	FIX002	
3237	MacPherson, David C.	Rsrch/Instructionl A		NFE1	E1	100	1.00	51,813	100.00	FBX002	51,813
9492	Vacant	Graduate Assistant		GN	GA	0	0.00	45,966	100.00	FBX002	45,966
Total - FBX002			11 positions				8.43	857,790			714,504

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1124	Allen, Richard G.	Research Faculty	Professor	GN	F1	100	0.27	109,491	26.54	FCX003	29,059
									26.54	FIX003	
									25.44	BFH300	
									13.00	BFC003	
									8.48	BFF300	
2981	Bayomy, Fouad M.	Academic Faculty	Professor	GN	F6	100	0.75	97,011	75.00	FCX003	72,758
									25.00	FIX003	
2982	Lowry, Michael B.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	72,010	100.00	FCX003	72,010
2983	Coats, Erik R.	Academic Faculty	Assistant Professor	GN	F6	100	0.75	69,368	75.00	FCX003	52,026
									25.00	FIX003	
2984	Vacant	Academic Faculty		GN	F6	50	0.25	33,020	50.00	FCX003	16,510
									50.00	FIX003	
2986	Fiedler, Fritz R.	Academic Faculty	Associate Professor	GN	F6	100	0.75	76,960	75.00	FCX003	57,720
									25.00	FIX003	
2988	Vacant	Academic Faculty		GN	F6	50	0.30	39,925	60.00	FCX003	23,955
									40.00	FIX003	
2989	Sharma, Sunil	Academic Faculty	Professor	GN	F6	100	1.00	88,379	100.00	FCX003	88,379
2990	Liou, Chyr P.	Academic Faculty	Professor	GN	F6	100	0.75	89,274	75.00	FCX003	66,955
									25.00	FIX003	
2991	Parks, Donald L.	Tech, Enginrg, Wd Pr		H	C1	100	1.00	40,726	100.00	FCX003	40,726
2993	Nielsen, Richard J.	Chair	Associate Professor	GN	F1	92	0.69	119,995	75.00	FCX003	89,996
									25.00	FIX003	
2994	Abdel-Rahim, Ahmed	Academic Faculty	Associate Professor	GN	F6	100	0.75	75,109	75.00	FCX003	56,332
									25.00	FIX003	
2996	Dixon, Michael P.	Academic Faculty	Associate Professor	GN	F6	100	0.75	72,946	75.00	FCX003	54,709
									25.00	FIX003	
3001	Strong, Phyllis J.	Office Splst 2		E	C1	40	0.40	11,214	100.00	FCX003	11,214
3002	Williams, Lori C.	Administrative Asst		H	C1	100	1.00	34,008	100.00	FCX003	34,008

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3122	Kyte, Michael	Academic Faculty	Professor	GN	F6	100	1.00	110,011	100.00	FCX003	110,011
4557	Jung, S. J.	Academic Faculty	Professor	GN	F6	100	0.75	76,378	75.00	FCX003	57,283
									25.00	FIX003	
4583	Miller, Stanley M.	Academic Faculty	Professor	GN	F6	100	0.75	77,438	75.00	FCX003	58,079
									25.00	FIX003	
9493	Vacant	Graduate Assistant		GN	GA	0	0.00	61,287	100.00	FCX003	61,287
Total - FCX003			19 positions				12.91	1,354,550			1,053,018

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3020	Donohoe, Gregory W.	Academic Faculty	Professor	GN	F6	100	0.75	105,893	75.00 25.00	FDX004 FIX004	79,420
3021	Wall, Richard	Academic Faculty	Professor	GN	F6	100	0.75	93,662	75.00 25.00	FDX004 FIX004	70,247
3022	Egolf, David P.	Academic Faculty	Professor	GN	F6	100	0.75	88,317	75.00 25.00	FDX004 FIX004	66,238
3023	Sullivan, Dennis M.	Academic Faculty	Professor	GN	F6	100	0.75	90,314	75.00 25.00	FDX004 FIX004	67,735
3024	Johnson, Brian K.	Chair	Professor	GN	F1	92	0.69	128,794	75.00 25.00	FDX004 FIX004	96,595
3026	Hess, Herbert L.	Academic Faculty	Professor	GN	F6	100	0.75	96,096	75.00 25.00	FDX004 FIX004	72,072
3027	Barlow, Fred D.	Academic Faculty	Professor	GN	F6	100	0.75	113,339	75.00 25.00	FDX004 FIX004	85,004
3029	Noren, Kenneth V.	Academic Faculty	Associate Professor	GN	F6	100	0.75	82,451	75.00 25.00	FDX004 FIX004	61,838
3030	Atkinson, David	Academic Faculty	Professor	GN	F6	100	0.75	95,930	75.00 25.00	FDX004 FIX004	71,947
3031	Law, Joseph D.	Academic Faculty	Associate Professor	GN	F6	100	0.75	84,406	75.00 25.00	FDX004 FIX004	63,305
3032	Frenzel, James F.	Academic Faculty	Associate Professor	GN	F6	100	0.75	83,554	75.00 25.00	FDX004 FIX004	62,665
3033	Wells, Richard B.	Academic Faculty	Professor	GN	F6	100	0.75	90,750	75.00 25.00	FDX004 FIX004	68,063
3034	Frenzel, Karen	Academic Faculty	Assistant Professor	GN	F8	55	0.55	43,552	100.00	FDX004	43,552
3035	Young, Jeffrey L.	Academic Faculty	Professor	GN	F6	100	0.75	101,795	75.00 25.00	FDX004 FIX004	76,346
3040	Jacksha, John A.	Assoc Engineer		EX	E1	100	1.00	63,378	100.00	FDX004	63,378

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3050	Beasley, Kenneth L.	Tech, Enginrg, Wd Pr		H	C3	50	0.50	20,114	100.00	FDX004	20,114
3051	Klemesrud, Greg A.	Electronics Splst		H	C1	100	1.00	47,050	100.00	FDX004	47,050
3052	Furedy, Arleen K.	Administrative Asst		G	C1	100	1.00	30,181	100.00	FDX004	30,181
3053	Wilk, Dorota	Administrative Asst		H	C1	100	1.00	37,066	100.00	FDX004	37,066
3073	Ay, Suat U.	Academic Faculty	Assistant Professor	GN	F6	100	0.75	97,157	75.00	FDX004	72,868
									25.00	FIX004	
5025	Elshabini, Aicha	Academic Faculty	Professor	GN	F6	100	1.00	184,668	100.00	FDX004	184,668
9494	Vacant	Graduate Assistant		GN	GA	0	0.00	61,289	100.00	FDX004	61,289
Total - FDX004			22 positions				16.49	1,839,754			1,501,640

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3070	Penoncello, Steven	Academic Faculty	Professor	GN	F6	100	0.75	99,320	75.00 25.00	FEX005 FIX005	74,490
3072	Odom, Edwin	Academic Faculty	Professor	GN	F6	100	0.75	90,293	75.00 25.00	FEX005 FIX005	67,720
3075	Rink, Karl K.	Academic Faculty	Associate Professor	GN	F6	100	0.75	78,624	75.00 25.00	FEX005 FIX005	58,968
3076	Beyerlein, Steven	Academic Faculty	Professor	GN	F6	100	0.75	93,330	75.00 25.00	FEX005 FIX005	69,997
3078	Potirniche, Gabriel	Academic Faculty	Assistant Professor	GN	F6	100	0.80	77,064	80.00 20.00	FEX005 FIX005	61,651
3079	Elger, Donald F.	Academic Faculty	Professor	GN	F6	100	0.50	89,960	50.00 50.00	FEX005 FIX005	44,980
3081	Crepeau, John C.	Chair	Professor	GN	F1	92	0.92	130,000	100.00	FEX005	130,000
3082	Budwig, Ralph S.	Academic Faculty	Professor	GN	F6	100	0.50	93,704	50.00 50.00	FEX005 FLX001	46,852
3083	Stephens, Robert R.	Academic Faculty	Professor	GN	F6	100	0.75	87,859	75.00 25.00	FEX005 FIX005	65,894
3084	Vacant	Academic Faculty		GN	F6	80	0.55	73,597	68.74 31.26	FEX005 FIX005	50,591
3086	Anderson, Michael J.	Academic Faculty	Professor	GN	F6	100	0.80	92,352	80.00 20.00	FEX005 FIX005	73,882
3090	Plummer, Donald J.	Assoc Engineer		EX	E1	100	1.00	48,006	100.00	FEX005	48,006
3091	Porter, Clarence S.	Machine Shop Mgr		NFE1	E1	100	1.00	57,845	100.00	FEX005	57,845
3092	Steiner, Molly M.	Administrative Asst		H	C1	100	1.00	40,456	100.00	FEX005	40,456
3093	Schoenberg, Becky A.	Administrative Asst		G	C1	100	1.00	29,224	100.00	FEX005	29,224
3191	McCormack, Jay P.	Academic Faculty	Assistant Professor	GN	F6	100	0.75	76,461	75.00 25.00	FEX005 FIX005	57,346

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3230	Wolbrecht, Eric T.	Academic Faculty	Assistant Professor	GN	F6	100	0.65	76,461	65.00	FEX005	49,700
									35.00	FIX005	
9495	Vacant	Graduate Assistant		GN	GA	0	0.00	61,289	100.00	FEX005	61,289
Total - FEX005			18 positions				13.22	1,395,845			1,088,890

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3110	Hiro moto, Robert	Academic Faculty	Professor	GN	F6	100	0.75	128,773	75.00	FFX006 25.00 FIX006	96,580
3111	Soule, Terence	Academic Faculty	Associate Professor	GN	F6	100	0.70	87,318	70.00	FFX006 30.00 FIX006	61,123
3113	Alves-Foss, James	Academic Faculty	Professor	GN	F6	100	0.65	111,114	65.00	FFX006 35.00 FIX006	72,224
3115	Krings, Axel W.	Academic Faculty	Professor	GN	F6	100	0.75	106,247	75.00	FFX006 25.00 FIX006	79,685
3117	Heckendorn, Robert B.	Academic Faculty	Associate Professor	GN	F6	100	0.70	82,971	70.00	FFX006 30.00 FIX006	58,080
3119	Jeffery, Clinton L.	Academic Faculty	Associate Professor	GN	F6	100	0.65	81,723	65.00	FFX006 35.00 FIX006	53,120
3127	Bolden, Bruce M.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	61,256	100.00	FFX006	61,256
3130	Hughes, Lawrence	Computer System Admin		NFE2	E1	100	1.00	56,077	100.00	FFX006	56,077
3135	Zucco-Gatlin, Karen K.	Administrative Asst		G	C1	100	1.00	28,122	100.00	FFX006	28,122
3136	Zenner, Rhonda	Administrative Asst		H	C1	100	1.00	39,770	100.00	FFX006	39,770
3233	Oman, Paul W.	Academic Faculty	Professor	GN	F6	100	0.70	114,150	70.00	FFX006 30.00 FIX006	79,905
3261	Rinker, Robert E.	Academic Faculty	Associate Professor	GN	F6	100	0.75	89,502	75.00	FFX006 25.00 FIX006	67,127
9499	Vacant	Graduate Assistant		GN	GA	0	0.00	76,614	100.00	FFX006	76,614
Total - FFX006			13 positions				9.65	1,063,637			829,682

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3150	Willis, Barry	Assoc VP Educatnl Ou	Professor	GN	F1	100	0.85	134,430	85.32	FHX008	114,696
									10.65	FHY009	
									4.03	MDX295	
3151	Gaffney, Terri	Mgr, Acad Spprt/Admi		EX	E1	88	0.37	66,284	42.47	FHX008	28,151
									57.53	FHX126	
3155	Kimberling, Jeffrey M.	Broadcast Engineer		J	C1	100	0.04	46,634	4.42	FHX008	2,061
									95.58	FHY009	
3493	Hall, Steven C.	Mgr, Video Productio		EX	E1	100	0.46	58,157	45.78	FHX008	26,624
									54.22	FHX126	
Total - FHX008		4 positions					1.73	305,505			171,532

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3151	Gaffney, Terri	Mgr, Acad Spprt/Admi		EX	E1	88	0.50	66,284	57.53	FHX126	38,133
									42.47	FHX008	
3493	Hall, Steven C.	Mgr, Video Productio		EX	E1	100	0.54	58,157	54.22	FHX126	31,533
									45.78	FHX008	
Total - FHX126			2 positions				1.05	124,441			69,666

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3077	Vacant	Dir, Engineer Educ-B		GN	F1	92	0.92	114,163	100.00	FKX097	114,163
3189	Steciak, Judith A.	Academic Faculty	Professor	GN	F6	100	0.50	89,170	50.00	FKX097	44,585
									50.00	FIX097	
3199	Engbrecht, Denise D.	Management Assistant		I	C1	100	0.87	41,829	87.32	FKX097	36,525
									12.68	FKY001	
Total - FKX097			3 positions				2.30	245,162			195,273

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orqcn</u>	
3003	Charit, Indrajit	Academic Faculty	Assistant Professor	GN	F6	100	0.50	76,586	50.00	ICX003	38,293
									50.00	FAY350	
4554	Choi, Daniel S.	Academic Faculty	Associate Professor	GN	F6	100	0.75	102,107	75.00	ICX003	76,580
									25.00	FIX228	
4555	Pesic, Batric M.	Academic Faculty	Professor	GN	F6	100	0.75	102,232	75.00	ICX003	76,674
									25.00	FIX228	
4559	Baker, Margaret R.	Administrative Asst		H	C1	100	1.00	34,008	100.00	ICX003	34,008
Total - ICX003			4 positions				3.00	314,933			225,555

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2940	Admassu, Wudneh	Chair	Professor	GN	F1	92	0.14	138,507	15.00	FIX002	20,776
									85.00	FBX002	
2941	Park, Jin Y.	Academic Faculty	Professor	GN	F6	100	0.15	82,659	15.00	FIX002	12,399
									85.00	FBX002	
2942	Edwards, Louis L.	Academic Faculty	Professor	GN	F6	100	0.25	111,301	25.00	FIX002	27,825
									75.00	FBX002	
2944	Drown, David C.	Academic Faculty	Associate Professor	GN	F6	100	0.20	78,707	20.00	FIX002	15,741
									80.00	FBX002	
2945	Aston, David E.	Academic Faculty	Associate Professor	GN	F6	100	0.25	87,381	25.00	FIX002	21,845
									75.00	FBX002	
2949	Thomas, Aaron	Academic Faculty	Associate Professor	GN	F6	100	0.25	86,154	25.00	FIX002	21,538
									75.00	FBX002	
3074	Edwards, Dean B.	Academic Faculty	Professor	GN	F6	100	0.25	92,643	25.00	FIX002	23,161
									75.00	FBX002	
Total - FIX002			7 positions				1.49	677,352			143,286

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1124	Allen, Richard G.	Research Faculty	Professor	GN	F1	100	0.27	109,491	26.54	FIX003	29,059
									26.54	FCX003	
									25.44	BFH300	
									13.00	BFC003	
									8.48	BFF300	
2981	Bayomy, Fouad M.	Academic Faculty	Professor	GN	F6	100	0.25	97,011	25.00	FIX003	24,253
									75.00	FCX003	
2983	Coats, Erik R.	Academic Faculty	Assistant Professor	GN	F6	100	0.25	69,368	25.00	FIX003	17,342
									75.00	FCX003	
2984	Vacant	Academic Faculty		GN	F6	50	0.25	33,020	50.00	FIX003	16,510
									50.00	FCX003	
2986	Fiedler, Fritz R.	Academic Faculty	Associate Professor	GN	F6	100	0.25	76,960	25.00	FIX003	19,240
									75.00	FCX003	
2988	Vacant	Academic Faculty		GN	F6	50	0.20	39,925	40.00	FIX003	15,970
									60.00	FCX003	
2990	Liou, Chyr P.	Academic Faculty	Professor	GN	F6	100	0.25	89,274	25.00	FIX003	22,318
									75.00	FCX003	
2993	Nielsen, Richard J.	Chair	Associate Professor	GN	F1	92	0.23	119,995	25.00	FIX003	29,999
									75.00	FCX003	
2994	Abdel-Rahim, Ahmed	Academic Faculty	Associate Professor	GN	F6	100	0.25	75,109	25.00	FIX003	18,777
									75.00	FCX003	
2996	Dixon, Michael P.	Academic Faculty	Associate Professor	GN	F6	100	0.25	72,946	25.00	FIX003	18,236
									75.00	FCX003	
4557	Jung, S. J.	Academic Faculty	Professor	GN	F6	100	0.25	76,378	25.00	FIX003	19,094
									75.00	FCX003	
4583	Miller, Stanley M.	Academic Faculty	Professor	GN	F6	100	0.25	77,438	25.00	FIX003	19,360
									75.00	FCX003	
Total - FIX003			12 positions				2.95	936,915			250,159

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3020	Donohoe, Gregory W.	Academic Faculty	Professor	GN	F6	100	0.25	105,893	25.00	FIX004 75.00 FDX004	26,473
3021	Wall, Richard	Academic Faculty	Professor	GN	F6	100	0.25	93,662	25.00	FIX004 75.00 FDX004	23,416
3022	Egolf, David P.	Academic Faculty	Professor	GN	F6	100	0.25	88,317	25.00	FIX004 75.00 FDX004	22,079
3023	Sullivan, Dennis M.	Academic Faculty	Professor	GN	F6	100	0.25	90,314	25.00	FIX004 75.00 FDX004	22,578
3024	Johnson, Brian K.	Chair	Professor	GN	F1	92	0.23	128,794	25.00	FIX004 75.00 FDX004	32,198
3026	Hess, Herbert L.	Academic Faculty	Professor	GN	F6	100	0.25	96,096	25.00	FIX004 75.00 FDX004	24,024
3027	Barlow, Fred D.	Academic Faculty	Professor	GN	F6	100	0.25	113,339	25.00	FIX004 75.00 FDX004	28,335
3029	Noren, Kenneth V.	Academic Faculty	Associate Professor	GN	F6	100	0.25	82,451	25.00	FIX004 75.00 FDX004	20,613
3030	Atkinson, David	Academic Faculty	Professor	GN	F6	100	0.25	95,930	25.00	FIX004 75.00 FDX004	23,982
3031	Law, Joseph D.	Academic Faculty	Associate Professor	GN	F6	100	0.25	84,406	25.00	FIX004 75.00 FDX004	21,102
3032	Frenzel, James F.	Academic Faculty	Associate Professor	GN	F6	100	0.25	83,554	25.00	FIX004 75.00 FDX004	20,888
3033	Wells, Richard B.	Academic Faculty	Professor	GN	F6	100	0.25	90,750	25.00	FIX004 75.00 FDX004	22,688
3035	Young, Jeffrey L.	Academic Faculty	Professor	GN	F6	100	0.25	101,795	25.00	FIX004 75.00 FDX004	25,449
3073	Ay, Suat U.	Academic Faculty	Assistant Professor	GN	F6	100	0.25	97,157	25.00	FIX004 75.00 FDX004	24,289
Total - FIX004			14 positions				3.48	1,352,458			338,114

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3070	Penoncello, Steven	Academic Faculty	Professor	GN	F6	100	0.25	99,320	25.00 75.00	FIX005 FEX005	24,830
3072	Odom, Edwin	Academic Faculty	Professor	GN	F6	100	0.25	90,293	25.00 75.00	FIX005 FEX005	22,573
3075	Rink, Karl K.	Academic Faculty	Associate Professor	GN	F6	100	0.25	78,624	25.00 75.00	FIX005 FEX005	19,656
3076	Beyerlein, Steven	Academic Faculty	Professor	GN	F6	100	0.25	93,330	25.00 75.00	FIX005 FEX005	23,332
3078	Potirniche, Gabriel	Academic Faculty	Assistant Professor	GN	F6	100	0.20	77,064	20.00 80.00	FIX005 FEX005	15,413
3079	Elger, Donald F.	Academic Faculty	Professor	GN	F6	100	0.50	89,960	50.00 50.00	FIX005 FEX005	44,980
3083	Stephens, Robert R.	Academic Faculty	Professor	GN	F6	100	0.25	87,859	25.00 75.00	FIX005 FEX005	21,965
3084	Vacant	Academic Faculty		GN	F6	80	0.25	73,597	31.26 68.74	FIX005 FEX005	23,006
3086	Anderson, Michael J.	Academic Faculty	Professor	GN	F6	100	0.20	92,352	20.00 80.00	FIX005 FEX005	18,470
3191	McCormack, Jay P.	Academic Faculty	Assistant Professor	GN	F6	100	0.25	76,461	25.00 75.00	FIX005 FEX005	19,115
3230	Wolbrecht, Eric T.	Academic Faculty	Assistant Professor	GN	F6	100	0.35	76,461	35.00 65.00	FIX005 FEX005	26,761
Total - FIX005			11 positions				3.00	935,320			260,103

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3110	Hhiromoto, Robert	Academic Faculty	Professor	GN	F6	100	0.25	128,773	25.00	FIX006	32,193
									75.00	FFX006	
3111	Soule, Terence	Academic Faculty	Associate Professor	GN	F6	100	0.30	87,318	30.00	FIX006	26,196
									70.00	FFX006	
3113	Alves-Foss, James	Academic Faculty	Professor	GN	F6	100	0.35	111,114	35.00	FIX006	38,890
									65.00	FFX006	
3115	Krings, Axel W.	Academic Faculty	Professor	GN	F6	100	0.25	106,247	25.00	FIX006	26,562
									75.00	FFX006	
3117	Heckendorn, Robert B.	Academic Faculty	Associate Professor	GN	F6	100	0.30	82,971	30.00	FIX006	24,891
									70.00	FFX006	
3119	Jeffery, Clinton L.	Academic Faculty	Associate Professor	GN	F6	100	0.35	81,723	35.00	FIX006	28,603
									65.00	FFX006	
3233	Oman, Paul W.	Academic Faculty	Professor	GN	F6	100	0.30	114,150	30.00	FIX006	34,245
									70.00	FFX006	
3261	Rinker, Robert E.	Academic Faculty	Associate Professor	GN	F6	100	0.25	89,502	25.00	FIX006	22,376
									75.00	FFX006	
Total - FIX006			8 positions				2.35	801,799			233,955

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
3189	Steciak, Judith A.	Academic Faculty	Professor	GN	F6	100	0.50	89,170	50.00	FIX097	44,585	
									50.00	FKX097		
Total - FIX097							1 positions	0.50	89,170			44,585

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M006 - College of Engineering
02 - Research
677 - Engineering Experiment Station
FIX228 - MSE Experiment Station

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4554	Choi, Daniel S.	Academic Faculty	Associate Professor	GN	F6	100	0.25	102,107	25.00	FIX228	25,527
									75.00	ICX003	
4555	Pesic, Batric M.	Academic Faculty	Professor	GN	F6	100	0.25	102,232	25.00	FIX228	25,558
									75.00	ICX003	
Total - FIX228			2 positions				0.50	204,339			51,085

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2987	Tonina, Daniele	Academic Faculty	Assistant Professor	GN	F6	100	1.00	70,013	100.00	FLX001	70,013
2998	Goodwin, Peter	Dir, Ctr Ecohydraulic R	Professor	GN	F1	92	0.92	156,250	100.00	FLX001	156,250
2999	Yager, Elowyn M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	71,594	100.00	FLX001	71,594
3082	Budwig, Ralph S.	Academic Faculty	Professor	GN	F6	100	0.50	93,704	50.00	FLX001	46,852
									50.00	FEX005	
Total - FLX001			4 positions				3.42	391,560			344,708

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3004	Ryba, Mary Lee	Constitnt SnrDir Dvl		NFE4	E1	100	0.50	82,410	50.00	FAX001	41,205
									50.00	ZDU149	
3229	Vacant	Dean		GN	F1	100	1.00	180,003	100.00	FAX001	180,003
3240	Dahmen, Tammie R.	Dir, Admn & Fiscal O		NFE3	E1	100	1.00	74,318	100.00	FAX001	74,318
3241	Vacant	Admin Asst Snr		J	C1	100	1.00	48,422	100.00	FAX001	48,422
3242	Branting, Susan D.	Administrative Asst		G	C1	100	1.00	32,427	100.00	FAX001	32,427
8006	Gibson, Rebecca L.	Web Coord		NFE1	E1	100	0.25	40,019	25.00	FAX001	10,005
									50.00	XGU201	
									25.00	IAY300	
Total - FAX001			6 positions				4.75	457,600			386,381

General Education Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2010 through 30-JUN-2011

M008 College of Natural Resources

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
GDX002	Forestry	58,744	0	8,594	8,269	24,252	0	0	99,859
GDX004	IA/GA Assistantships	201,728	0	0	0	0	0	0	201,728
GDX006	Taylor Ranch Operations	0	0	5,000	1,500	16,195	0	0	22,695
GDX035	Wilderness Research Institute	0	0	0	2,000	18,348	0	0	20,348
GDX151	CNR Off Campus Credit "L"	0	130	1,000	0	73,870	0	0	75,000
GDX850	FWR Special Initiatives	0	0	0	0	178,672	0	0	178,672
GFX004	Fish & Wildlife Resources	196,537	0	0	0	0	0	0	196,537
GFX008	Wildlife Research	20,745	0	0	0	0	0	0	20,745
GNX005	Forest Resources	393,822	0	2,906	10,000	30,000	0	0	436,728
GPX009	Forest Products	136,705	0	0	3,700	13,800	0	0	154,205
GRX006	Range Resources	112,572	0	0	3,000	11,380	0	0	126,952
GRX010	Lee A. Sharp Experiment Area	16,026	0	2,400	4,410	4,724	0	2,000	29,560
GTX007	Resource Recreation & Tourism	230,770	0	0	2,500	18,500	0	0	251,770
GWX008	Wildlife Resources	174,698	0	0	5,000	31,000	0	0	210,698
	Total - Instruction	1,542,347	130	19,900	40,379	420,741	0	2,000	2,025,497

02 Research

GDX003	Natural Resources	1,839,898	0	10,706	8,617	46,387	0	0	1,905,608
	Total - Research	1,839,898	0	10,706	8,617	46,387	0	0	1,905,608

04 Academic Support

GDX001	CNR Administration	108,582	0	0	5,408	13,000	0	0	126,990
	Total - Academic Support	108,582	0	0	5,408	13,000	0	0	126,990

08 Oper & Maint. of Plant

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

	Total - College of Natural Resources	3,490,827	130	34,206	60,704	484,182	0	2,000	4,072,049
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General Education
Detail of FTE and Salary Allocation
July 1, 2010 - June 30, 2011

M008: College of Natural Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
GDX002	0.00	0	0.26	24,882	0.00	0	0.62	33,862	0.00	0	0.89	58,744
GDX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	201,728	0.00	201,728
GFX004	2.58	184,322	0.00	0	0.00	0	0.38	12,215	0.00	0	2.96	196,537
GFX008	0.00	0	0.00	0	0.00	0	0.73	20,745	0.00	0	0.73	20,745
GNX005	5.12	379,707	0.00	0	0.00	0	0.43	14,115	0.00	0	5.55	393,822
GPX009	1.66	136,705	0.00	0	0.00	0	0.00	0	0.00	0	1.66	136,705
GRX006	1.54	112,572	0.00	0	0.00	0	0.00	0	0.00	0	1.54	112,572
GRX010	0.20	16,026	0.00	0	0.00	0	0.00	0	0.00	0	0.20	16,026
GTX007	2.96	230,770	0.00	0	0.00	0	0.00	0	0.00	0	2.96	230,770
GWX008	2.26	159,730	0.00	0	0.00	0	0.36	14,968	0.00	0	2.62	174,698
01:	16.32	1,219,834	0.26	24,882	0.00	0	2.52	95,904	0.00	201,728	19.11	1,542,348
<u>02 - Research</u>												
GDX003	21.08	1,618,265	0.68	43,674	0.00	0	5.06	177,958	0.00	0	26.81	1,839,898
02:	21.08	1,618,265	0.68	43,674	0.00	0	5.06	177,958	0.00	0	26.81	1,839,898
<u>04 - Academic Support</u>												
GDX001	0.26	42,725	0.75	65,857	0.00	0	0.00	0	0.00	0	1.01	108,582
04:	0.26	42,725	0.75	65,857	0.00	0	0.00	0	0.00	0	1.01	108,582
M008:	37.65	2,880,824	1.69	134,413	0.00	0	7.58	273,863	0.00	201,728	46.93	3,490,828

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3600	Vacant	Assoc Dean		EX	E1	50	0.26	47,722	52.14	GDX002	24,882
									47.86	GDX003	
3606	Kittner, Lynne M.	Budget Splst, Lead		J	C1	100	0.62	54,205	62.47	GDX002	33,862
									37.53	GDK922	
Total - GDX002			2 positions				0.89	101,927			58,744

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
9595	Vacant	Graduate Assistant		GN	GA	0	0.00	201,728	100.00	GDX004	201,728	
Total - GDX004							1 positions	0.00	201,728			201,728

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3630	Reese, Kerry P.	Department Head	Professor	GN	F6	100	0.50	86,449	50.00	GFX004 50.00 GDX003	43,224
3631	Wilhelm, Frank M.	Academic Faculty	Associate Professor	GN	F6	100	0.50	65,187	50.00	GFX004 50.00 GDX003	32,594
3632	Kennedy, Brian P.	Academic Faculty	Assistant Professor	GN	F6	100	0.33	55,952	32.68	GFX004 67.32 GDX003	18,285
3633	Cain, Kenneth D.	Academic Faculty	Associate Professor	GN	F6	100	0.79	71,344	79.28	GFX004 20.72 GDY999	56,562
3635	Barron, Carrie L.	Acadm&AdmnSrvCoord		H	C2	75	0.38	24,430	50.00	GFX004 50.00 GDX003	12,215
3790	Scarnecchia, Dennis	Academic Faculty	Professor	GN	F6	100	0.46	72,821	46.22	GFX004 53.78 GDX003	33,658
Total - GFX004			6 positions				2.96	376,182			196,537

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3870	Kisha, Linda R.	Administrative Asst		G	C2	75	0.73	21,200	97.85	GFX008	20,745
									2.15	GFY200	
Total - GFX008							1 positions	0.73	21,200		20,745

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3652	Kavanagh, Kathleen	Academic Faculty	Professor	GN	F6	100	0.50	76,211	50.00 50.00	GNX005 GDX003	38,106
3654	Newcombe, George	Academic Faculty	Professor	GN	F6	100	0.50	72,966	50.00 50.00	GNX005 GDX003	36,483
3680	Coleman, Mark	Academic Faculty	Associate Professor	GN	F6	100	0.43	67,018	43.42 43.44 13.14	GNX005 GDX003 GNK600	29,099
3777	Marshall, John D.	Academic Faculty	Professor	GN	F6	100	0.48	84,074	47.69 52.31	GNX005 GDX003	40,095
3778	Tank, David C.	Academic Faculty	Assistant Professor	GN	F6	100	0.33	56,014	33.49 57.02 9.49	GNX005 GDX003 GDY999	18,759
3779	Link, Timothy	Academic Faculty	Associate Professor	GN	F6	100	0.50	65,728	50.00 50.00	GNX005 GDX003	32,864
3783	Gessler, Paul E.	Academic Faculty	Professor	GN	F6	100	0.47	82,056	46.83 53.17	GNX005 GDX003	38,427
3786	Force, Jo Ellen	Department Head	Professor	GN	F1	100	0.48	93,933	48.13 48.13 3.74	GNX005 GDX003 GDY999	45,210
3793	Smith, Alistair	Academic Faculty	Assistant Professor	GN	F6	100	0.30	58,240	30.00 70.00	GNX005 GDX003	17,472
3795	Morgan, Penelope	Academic Faculty	Professor	GN	F6	100	0.25	91,894	24.51 59.88 15.61	GNX005 GDX003 GDY999	22,523
3841	Higuera, Philip E.	Academic Faculty	Assistant Professor	GN	F6	100	0.40	59,509	40.28 59.72	GNX005 GDX003	23,970
4050	Fins, Lauren	Academic Faculty	Professor	GN	F6	100	0.35	72,176	35.44 41.76 22.80	GNX005 GDX003 GDY999	25,579
4055	Rigby, Debra H.	Administrative Asst		G	C2	75	0.43	24,336	58.00 42.00	GNX005 GDX003	14,115

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4060	Machlis, Gary E.	Academic Faculty	Professor	GN	F6	100	0.12	92,206	12.06	GNX005	11,120
									49.78	GDY999	
									38.16	GDX003	
Total - GNX005			14 positions				5.55	996,362			393,822

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M008 - College of Natural Resources
01 - Instruction
159 - Forest Products
GPX009 - Forest Products

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3681	Gorman, Thomas M.	Academic Faculty	Professor	GN	F6	100	0.48	87,547	48.12	GPX009	42,128
									48.12	GDX003	
									3.76	GDY999	
3683	Vacant	Academic Faculty		GN	F6	100	0.29	52,582	28.87	GPX009	15,180
									42.26	GDY999	
									28.87	GDX003	
3684	McDonald, Armando G.	Academic Faculty	Professor	GN	F6	100	0.50	97,074	50.00	GPX009	48,537
									50.00	GDX003	
3787	Wagner, Francis G.	Academic Faculty	Professor	GN	F6	100	0.39	78,666	39.23	GPX009	30,861
									41.00	GDX003	
									19.77	GDY999	
Total - GPX009			4 positions				1.66	315,868			136,705

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3701	Bunting, Stephen C.	Academic Faculty	Professor	GN	F6	100	0.50	81,182	50.00	GRX006	40,591
									50.00	GDX003	
3788	Robberecht, Ronald	Academic Faculty	Professor	GN	F6	100	0.36	64,792	36.08	GRX006	23,377
									63.92	GDX003	
3791	Vierling, Lee A.	Academic Faculty	Associate Professor	GN	F6	100	0.38	71,510	37.50	GRX006	26,816
									37.50	GDX003	
									25.00	GDY999	
3792	Launchbaugh, Karen L.	Academic Faculty	Professor	GN	F6	100	0.20	79,893	20.07	GRX006	16,034
									39.80	GDY999	
									20.07	GDX003	
									20.06	GRX010	
3794	Newingham, Beth A.	Academic Faculty	Assistant Professor	GN	F6	100	0.10	57,533	10.00	GRX006	5,753
									90.00	GDX003	
Total - GRX006			5 positions				1.54	354,910			112,572

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M008 - College of Natural Resources
01 - Instruction
156 - Range Resources
GRX010 - Lee A. Sharp Experiment Area

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3792	Launchbaugh, Karen L.	Academic Faculty	Professor	GN	F6	100	0.20	79,893	20.06	GRX010	16,026
									39.80	GDY999	
									20.07	GDX003	
									20.07	GRX006	
Total - GRX010			1 positions				0.20	79,893			16,026

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M008 - College of Natural Resources
01 - Instruction
157 - Conservation Social Sciences
GTX007 - Resource Recreation & Tourism

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3650	Hall, Troy E.	Academic Faculty	Professor	GN	F6	100	0.50	74,922	50.00	GTX007 50.00 GDX003	37,461
3720	McLaughlin, William J.	Acting Dean	Professor	GN	F6	100	0.50	80,288	50.00	GTX007 50.00 GDX003	40,144
3722	Ham, Sam H.	Academic Faculty	Professor	GN	F6	100	0.37	85,051	36.51	GTX007 36.51 GDX003 26.98 GDY999	31,052
3723	Harris, Charles C.	Academic Faculty	Professor	GN	F6	100	0.47	73,403	46.87	GTX007 46.87 GDX003 6.26 GDY999	34,404
3769	Sanyal, Nick	Academic Faculty	Associate Professor	GN	F6	100	0.50	61,422	50.00	GTX007 50.00 GDY999	30,711
3775	Hollenhorst, Steven J.	Research Faculty	Professor	GN	F1	100	0.30	112,237	30.00	GTX007 70.00 GDX003	33,671
3840	Krumpe, Edwin E.	Prncpal Scientist,Fc	Professor	GN	F6	100	0.32	72,197	32.31	GTX007 67.69 GDX003	23,327
Total - GTX007			7 positions				2.96	559,520			230,770

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3653	Dennis, Brian C.	Academic Faculty	Professor	GN	F6	100	0.25	77,875	24.51 39.89 35.60	GWX008 ARX021 GDX003	19,087
3724	Vierling, Kerri T.	Academic Faculty	Associate Professor	GN	F6	100	0.28	66,310	27.87 49.34 22.79	GWX008 GDY013 GDY999	18,481
3750	Garton, Edward O.	Academic Faculty	Professor	GN	F6	100	0.55	86,299	55.19 44.81	GWX008 GDX003	47,629
3755	Poulin, Rose	Program Splst		I	C1	100	0.36	42,141	35.52 35.52 26.39 2.57	GWX008 GDX003 GDY013 GFY200	14,968
3780	Fremier, Alexander K.	Academic Faculty	Assistant Professor	GN	F6	100	0.50	55,016	50.00 50.00	GWX008 GDX003	27,508
3781	Rachlow Witham, Janet L.	Academic Faculty	Associate Professor	GN	F6	100	0.50	64,355	50.00 50.00	GWX008 GDX003	32,178
3782	Waits, Lisette P.	Academic Faculty	Professor	GN	F6	100	0.18	80,475	18.45 81.55	GWX008 GDX003	14,848
Total - GWX008			7 positions				2.62	472,472			174,698

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
0016	Brunsfeld, Pamela G.	Mgr, Herbarium, UI		NFE1	E1	100	0.44	47,362	43.99	GDX003	20,834
									56.01	GDY999	
1685	Crane, Kelly K.	Extension Faculty	Assistant Professor	GN	F1	100	0.24	72,010	23.55	GDX003	16,958
									38.23	BME002	
									38.22	BMC002	
3600	Vacant	Assoc Dean		EX	E1	50	0.24	47,722	47.86	GDX003	22,840
									52.14	GDX002	
3605	Banks, Lynaire	Administrative Asst		G	C2	81	0.81	22,984	100.00	GDX003	22,984
3630	Reese, Kerry P.	Department Head	Professor	GN	F6	100	0.50	86,449	50.00	GDX003	43,224
									50.00	GFX004	
3631	Wilhelm, Frank M.	Academic Faculty	Associate Professor	GN	F6	100	0.50	65,187	50.00	GDX003	32,594
									50.00	GFX004	
3632	Kennedy, Brian P.	Academic Faculty	Assistant Professor	GN	F6	100	0.67	55,952	67.32	GDX003	37,667
									32.68	GFX004	
3635	Barron, Carrie L.	Acdmc&AdmnSrvCoord		H	C2	75	0.38	24,430	50.00	GDX003	12,215
									50.00	GFX004	
3650	Hall, Troy E.	Academic Faculty	Professor	GN	F6	100	0.50	74,922	50.00	GDX003	37,461
									50.00	GTX007	
3652	Kavanagh, Kathleen	Academic Faculty	Professor	GN	F6	100	0.50	76,211	50.00	GDX003	38,106
									50.00	GNX005	
3653	Dennis, Brian C.	Academic Faculty	Professor	GN	F6	100	0.36	77,875	35.60	GDX003	27,724
									39.89	ARX021	
									24.51	GWX008	
3654	Newcombe, George	Academic Faculty	Professor	GN	F6	100	0.50	72,966	50.00	GDX003	36,483
									50.00	GNX005	
3680	Coleman, Mark	Academic Faculty	Associate Professor	GN	F6	100	0.43	67,018	43.44	GDX003	29,112
									43.42	GNX005	
									13.14	GNK600	
3681	Gorman, Thomas M.	Academic Faculty	Professor	GN	F6	100	0.48	87,547	48.12	GDX003	42,128
									48.12	GPX009	
									3.76	GDY999	

General Education
Budgeted Salary Report
01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3683	Vacant	Academic Faculty		GN	F6	100	0.29	52,582	28.87	GDX003	15,180
									42.26	GDY999	
									28.87	GPX009	
3684	McDonald, Armando G.	Academic Faculty	Professor	GN	F6	100	0.50	97,074	50.00	GDX003	48,537
									50.00	GPX009	
3701	Bunting, Stephen C.	Academic Faculty	Professor	GN	F6	100	0.50	81,182	50.00	GDX003	40,591
									50.00	GRX006	
3720	McLaughlin, William J.	Acting Dean	Professor	GN	F6	100	0.50	80,288	50.00	GDX003	40,144
									50.00	GTX007	
3722	Ham, Sam H.	Academic Faculty	Professor	GN	F6	100	0.37	85,051	36.51	GDX003	31,052
									36.51	GTX007	
									26.98	GDY999	
3723	Harris, Charles C.	Academic Faculty	Professor	GN	F6	100	0.47	73,403	46.87	GDX003	34,404
									46.87	GTX007	
									6.26	GDY999	
3750	Garton, Edward O.	Academic Faculty	Professor	GN	F6	100	0.45	86,299	44.81	GDX003	38,671
									55.19	GWX008	
3755	Poulin, Rose	Program Splst		I	C1	100	0.36	42,141	35.52	GDX003	14,968
									35.52	GWX008	
									26.39	GDY013	
									2.57	GFY200	
3770	Vacant	Dean		GN	F1	100	0.56	165,090	55.56	GDX003	91,724
									25.88	GDX001	
									18.56	GDY999	
3771	Young, Lawrence	Academic Faculty	Associate Professor	GN	F6	100	0.22	78,374	21.55	GDX003	16,890
									78.45	GDY999	
3775	Hollenhorst, Steven J.	Research Faculty	Professor	GN	F1	100	0.70	112,237	70.00	GDX003	78,566
									30.00	GTX007	
3777	Marshall, John D.	Academic Faculty	Professor	GN	F6	100	0.52	84,074	52.31	GDX003	43,979
									47.69	GNX005	
3778	Tank, David C.	Academic Faculty	Assistant Professor	GN	F6	100	0.57	56,014	57.02	GDX003	31,939
									33.49	GNX005	
									9.49	GDY999	

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3779	Link, Timothy	Academic Faculty	Associate Professor	GN	F6	100	0.50	65,728	50.00 50.00	GDX003 GNX005	32,864
3780	Fremier, Alexander K.	Academic Faculty	Assistant Professor	GN	F6	100	0.50	55,016	50.00 50.00	GDX003 GWX008	27,508
3781	Rachlow Witham, Janet L.	Academic Faculty	Associate Professor	GN	F6	100	0.50	64,355	50.00 50.00	GDX003 GWX008	32,178
3782	Waits, Lisette P.	Academic Faculty	Professor	GN	F6	100	0.82	80,475	81.55 18.45	GDX003 GWX008	65,628
3783	Gessler, Paul E.	Academic Faculty	Professor	GN	F6	100	0.53	82,056	53.17 46.83	GDX003 GNX005	43,629
3786	Force, Jo Ellen	Department Head	Professor	GN	F1	100	0.48	93,933	48.13 48.13 3.74	GDX003 GNX005 GDY999	45,210
3787	Wagner, Francis G.	Academic Faculty	Professor	GN	F6	100	0.41	78,666	41.00 39.23 19.77	GDX003 GPX009 GDY999	32,253
3788	Robberecht, Ronald	Academic Faculty	Professor	GN	F6	100	0.64	64,792	63.92 36.08	GDX003 GRX006	41,415
3790	Scarnecchia, Dennis	Academic Faculty	Professor	GN	F6	100	0.54	72,821	53.78 46.22	GDX003 GFX004	39,163
3791	Vierling, Lee A.	Academic Faculty	Associate Professor	GN	F6	100	0.38	71,510	37.50 37.50 25.00	GDX003 GRX006 GDY999	26,816
3792	Launchbaugh, Karen L.	Academic Faculty	Professor	GN	F6	100	0.20	79,893	20.07 39.80 20.07 20.06	GDX003 GDY999 GRX006 GRX010	16,034
3793	Smith, Alistair	Academic Faculty	Assistant Professor	GN	F6	100	0.70	58,240	70.00 30.00	GDX003 GNX005	40,768
3794	Newingham, Beth A.	Academic Faculty	Assistant Professor	GN	F6	100	0.90	57,533	90.00 10.00	GDX003 GRX006	51,780

General Education
Budgeted Salary Report
01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3795	Morgan, Penelope	Academic Faculty	Professor	GN	F6	100	0.60	91,894	59.88	GDX003 24.51 GNX005 15.61 GDY999	55,026
3796	Pinel, Sandra L.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	65,125	100.00	GDX003	65,125
3800	Chambers, Cheryl	Budget Splst		I	C1	100	1.00	32,718	100.00	GDX003	32,718
3803	Shelton, Jory	Server Systms Anlyst		L	C1	100	0.15	52,021	14.97	GDX003 85.03 GDY135	7,788
3804	Haener, Brenda L.	Administrative Asst		F	C2	75	0.75	21,887	100.00	GDX003	21,887
3840	Krumpe, Edwin E.	Prncpal Scientist,Fc Professor		GN	F6	100	0.68	72,197	67.69	GDX003 32.31 GTX007	48,870
3841	Higuera, Philip E.	Academic Faculty	Assistant Professor	GN	F6	100	0.60	59,509	59.72	GDX003 40.28 GNX005	35,539
4050	Fins, Lauren	Academic Faculty	Professor	GN	F6	100	0.42	72,176	41.76	GDX003 35.44 GNX005 22.80 GDY999	30,141
4055	Rigby, Debra H.	Administrative Asst		G	C2	75	0.32	24,336	42.00	GDX003 58.00 GNX005	10,221
4060	Machlis, Gary E.	Academic Faculty	Professor	GN	F6	100	0.38	92,206	38.16	GDX003 49.78 GDY999 12.06 GNX005	35,186
4090	Carpenter, Kimberly A.	Grants/CntrctCmplncS		I	C1	100	0.63	45,011	62.81	GDX003 37.19 GDK922	28,272
4321	Dobbins, Vanessa J.	Administrative Asst		H	C1	100	0.52	40,206	51.83	GDX003 48.17 GDY125	20,839
4330	Stout, Darrell L.	Personnel Srvcs Coor		J	C1	100	0.15	40,019	15.16	GDX003 84.84 GDY125	6,067
Total - GDX003			53 positions				26.81	3,606,767			1,839,898

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M008 - College of Natural Resources
04 - Academic Support
151 - College of Natural Resources
GDX001 - CNR Administration

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
3770	Vacant	Dean		GN	F1	100	0.26	165,090	25.88	GDX001	42,725	
									55.56	GDX003		
									18.56	GDY999		
3895	Bell, Pamela D.	Dir,Admn Srvcs/Fisca		NFE4	E1	100	0.75	87,506	75.26	GDX001	65,857	
									24.74	GDY013		
Total - GDX001							2 positions	1.01	252,595			108,582

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M011 College of Law

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
HAX002	Law - Fee Fund	1,002,584	358,133	10,000	0	835,553	0	0	2,206,270
HAX900	Law Salary Release Reserves	3,999	0	0	0	2,000	0	0	5,999
HBX002	Law	1,643,207	0	7,045	1,459	0	970	8,002	1,660,683
HBX003	Law - Boise	106,330	0	66,934	19,053	0	0	25,000	217,317
HBX005	Career Services	0	0	0	1,500	5,000	0	0	6,500
HBX006	Law Clinic Administration	123,922	0	0	2,000	7,500	0	0	133,422
HBX007	Law Admissions	0	0	0	1,500	3,000	0	0	4,500
HBX692	Law Scholarships	0	0	0	0	40,000	0	0	40,000
	Total - Instruction	2,880,042	358,133	83,979	25,512	893,053	970	33,002	4,274,691

04 Academic Support

HAX001	Law Administration	62,880	0	0	1,018	0	2,570	0	66,468
	Total - Academic Support	62,880	0	0	1,018	0	2,570	0	66,468

05 Libraries

HCX001	Law Library Administration	459,378	0	8,418	0	0	0	0	467,796
HCX002	Law Library	0	0	0	2,819	17,646	0	1,059,316	1,079,781
	Total - Libraries	459,378	0	8,418	2,819	17,646	0	1,059,316	1,547,577
	Total - College of Law	3,402,300	358,133	92,397	29,349	910,699	3,540	1,092,318	5,888,736

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M011: College of Law

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
HAX002	4.45	506,514	5.67	289,506	0.00	0	7.00	206,565	0.00	0	17.11	1,002,584
HAX900	0.00	3,999	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,999
HBX002	15.15	1,643,207	0.00	0	0.00	0	0.00	0	0.00	0	15.15	1,643,207
HBX003	1.00	106,330	0.00	0	0.00	0	0.00	0	0.00	0	1.00	106,330
HBX006	1.17	123,922	0.00	0	0.00	0	0.00	0	0.00	0	1.17	123,922
01:	21.76	2,383,971	5.67	289,506	0.00	0	7.00	206,565	0.00	0	34.43	2,880,041
<u>04 - Academic Support</u>												
HAX001	0.30	62,880	0.00	0	0.00	0	0.00	0	0.00	0	0.30	62,880
04:	0.30	62,880	0.00	0	0.00	0	0.00	0	0.00	0	0.30	62,880
<u>05 - Libraries</u>												
HCX001	4.00	289,952	0.00	0	0.00	0	5.00	169,426	0.00	0	9.00	459,378
05:	4.00	289,952	0.00	0	0.00	0	5.00	169,426	0.00	0	9.00	459,378
M011:	26.07	2,736,803	5.67	289,506	0.00	0	12.00	375,991	0.00	0	43.73	3,402,300

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4400	Schlueter, Sondra M.	Administrative Asst		G	C1	100	1.00	33,301	100.00	HAX002	33,301
4421	Vacant	Constituent Dir Devl		NFE3	E1	100	0.50	72,010	50.00	HAX002 ZDU149	36,005
4428	Vacant	Academic Faculty		GN	F6	100	1.00	124,322	100.00	HAX002	124,322
4434	Brandt, Elizabeth B.	Assoc Dean	Professor	GN	F1	100	0.13	141,586	13.46	HAX002 86.54 HBX002	19,057
4435	Beard, D. B.	Academic Faculty	Professor	GN	F6	100	0.39	127,317	38.76	HAX002 61.24 HBX002	49,348
4439	West, Diana L.	Coord, Clinical Serv		H	C1	100	1.00	28,600	100.00	HAX002	28,600
4440	Schiffelbein, Aaron D.	Publishing Splst		H	C1	100	1.00	26,957	100.00	HAX002	26,957
4443	Bowman, Todd A.	Office Srvcs Sprvsr		I	C1	100	1.00	36,005	100.00	HAX002	36,005
4446	Vacant	Academic Faculty		GN	F6	50	0.36	79,708	72.20	HAX002 27.80 HBX002	57,549
4460	Burnett, Donald L.	Dean	Professor	GN	F1	100	0.56	207,938	56.38	HAX002 30.24 HAX001 13.38 HAN275	117,235
4461	Vacant	UI Systems Analyst		NFE1	E1	100	1.00	40,019	100.00	HAX002	40,019
4462	Albertson-Ploucha, Helen	Assoc Dean	Instructor	GN	F1	100	1.00	90,002	100.00	HAX002	90,002
4465	Kiss, Linda A.	Dir, Admn & Fiscal O		NFE3	E1	100	1.00	64,355	100.00	HAX002	64,355
4466	Finney, Jenifer V.	Dir, Law Admssns		NFE1	E1	100	1.00	47,611	100.00	HAX002	47,611
4467	Steffens, Janis T.	Administrative Asst		G	C1	100	1.00	26,000	100.00	HAX002	26,000
4468	Vacant	Academic Faculty		GN	F6	100	1.00	49,001	100.00	HAX002	49,001
4469	Vacant	Administrative Asst		G	C1	100	1.00	24,232	100.00	HAX002	24,232
4470	Kempton, Elaine A.	Administrative Asst		F	C1	100	1.00	31,470	100.00	HAX002	31,470
4471	Vacant	Dir, Academic Suppor		NFE1	E1	100	1.00	46,467	100.00	HAX002	46,467

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4485	Fulfer, Anne-Marie	Dir, Career Services		NFE2	E1	100	1.00	48,381	100.00	HAX002	48,381
8002	Kleppen, Jed A.	Web Coord		NFE1	E1	100	0.17	40,019	16.66	HAX002	6,667
									50.00	XGU201	
									16.67	ECY295	
									16.67	DAX015	
Total - HAX002			21 positions				17.11	1,385,299			1,002,584

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
4499	Vacant	Miscellaneous Groups		GN	F9	0	0.00	3,999	100.00	HAX900	3,999	
Total - HAX900							1 positions	0.00	3,999			3,999

General Education
Budgeted Salary Report
01-JUL-2010 through 30-JUN-2011

M011 - College of Law
01 - Instruction
177 - Law
HBX002 - Law

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0090	Zeiger, Dinah L.	Academic Faculty	Assistant Professor	GN	F6	100	0.20	46,509	20.00	HBX002 80.00 ADX018	9,302
4419	O'Neal, Laurie L.	Academic Faculty	Instructor	GN	F6	100	1.00	59,862	100.00	HBX002	59,862
4420	Satz, Michael A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	93,434	100.00	HBX002	93,434
4422	Seamon, Richard H.	Assoc Dean	Professor	GN	F6	100	1.00	115,003	100.00	HBX002	115,003
4423	McIntosh, Deborah	Academic Faculty	Instructor	GN	F6	100	1.00	55,182	100.00	HBX002	55,182
4424	Bridy, Annemarie	Academic Faculty	Associate Professor	GN	F6	100	1.00	90,875	100.00	HBX002	90,875
4425	EagleWoman, Angelique A.	Academic Faculty	Associate Professor	GN	F8	50	0.50	90,646	100.00	HBX002	90,646
4426	Cosens, Barbara A.	Academic Faculty	Professor	GN	F6	100	1.00	108,410	100.00	HBX002	108,410
4427	Goble, Dale	Academic Faculty	Professor	GN	F6	100	1.00	128,779	100.00	HBX002	128,779
4429	Williams, Alan F.	Academic Faculty	Associate Professor	GN	F6	100	1.00	93,434	100.00	HBX002	93,434
4431	Miller, John A.	Academic Faculty	Professor	GN	F6	100	1.00	132,558	100.00	HBX002	132,558
4432	Anderson, Mark D.	Academic Faculty	Professor	GN	F6	100	1.00	124,883	100.00	HBX002	124,883
4433	Lillard, Monique C.	Academic Faculty	Professor	GN	F6	100	1.00	114,670	100.00	HBX002	114,670
4434	Brandt, Elizabeth B.	Assoc Dean	Professor	GN	F1	100	0.87	141,586	86.54 13.46	HBX002 HAX002	122,528
4435	Beard, D. B.	Academic Faculty	Professor	GN	F6	100	0.61	127,317	61.24 38.76	HBX002 HAX002	77,969
4437	Telesetsky, Anastasia	Academic Faculty	Associate Professor	GN	F6	100	1.00	90,002	100.00	HBX002	90,002
4444	Laflin, Maureen E.	Academic Faculty	Professor	GN	F1	100	0.83	136,136	83.38 16.62	HBX002 HBX006	113,510
4446	Vacant	Academic Faculty		GN	F6	50	0.14	79,708	27.80 72.20	HBX002 HAX002	22,159
Total - HBX002			18 positions				15.15	1,828,995			1,643,207

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M011 - College of Law
01 - Instruction
177 - Law
HBX003 - Law - Boise

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4438	Dillion, Lee B.	Dir, External Progra	Instructor	GN	F1	100	1.00	106,330	100.00	HBX003	106,330
Total - HBX003			1 positions				1.00	106,330			106,330

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M011 - College of Law
01 - Instruction
177 - Law
HBX006 - Law Clinic Administration

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4436	Schurtman, Monica A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	101,296	100.00	HBX006	101,296
4444	Laflin, Maureen E.	Academic Faculty	Professor	GN	F1	100	0.17	136,136	16.62	HBX006	22,626
									83.38	HBX002	
Total - HBX006			2 positions				1.17	237,432			123,922

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M011 - College of Law
04 - Academic Support
176 - College of Law
HAX001 - Law Administration

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4460	Burnett, Donald L.	Dean	Professor	GN	F1	100	0.30	207,938	30.24	HAX001	62,880
									56.38	HAX002	
									13.38	HAN275	
Total - HAX001			1 positions				0.30	207,938			62,880

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
4441	Fedale, Karrolyn R.	Library Assistant 3		I	C1	100	1.00	34,840	100.00	HCX001	34,840
4480	Hasko, John J.	Dir, Law Library	Associate Professor	GN	F1	100	1.00	125,819	100.00	HCX001	125,819
4481	Funabiki, Ruth P.	Head of Technical Sr	Associate Professor	GN	F1	100	1.00	63,003	100.00	HCX001	63,003
4482	Greenlee, Michael J.	Head of Public Servi	Associate Professor	GN	F1	100	1.00	53,227	100.00	HCX001	53,227
4483	Mattimoe, Jean E.	CollctnDvlpmnt/RefLi	Assistant Professor	GN	F1	100	1.00	47,902	100.00	HCX001	47,902
4486	Ivie, Thomas W.	Library Assistant 3		I	C1	100	1.00	35,464	100.00	HCX001	35,464
4487	Todd, Carolyn	Library Assistant 3		I	C1	100	1.00	37,502	100.00	HCX001	37,502
4488	Lear, Jane L.	Library Assistant 3		I	C1	100	1.00	37,502	100.00	HCX001	37,502
4490	Clark, Shannon M.	Library Assistant 1		F	C3	50	0.50	12,064	100.00	HCX001	12,064
4491	Buikie, Anne C.	Library Assistant 1		F	C3	50	0.50	12,054	100.00	HCX001	12,054
Total - HCX001		10 positions				9.00		459,378			459,378

General Education Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2010 through 30-JUN-2011

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
ABX003	Biological Sciences	1,644,134	0	0	0	1,404	0	0	1,645,538
ABX004	Biological Sciences TA	280,670	0	0	0	0	0	0	280,670
ACX003	Chemistry TA's	358,782	0	0	0	0	0	0	358,782
ACX009	Chemistry	1,150,894	0	4,514	2,306	62,220	0	0	1,219,934
AKX003	Mathematics TA's	210,830	0	0	0	0	0	0	210,830
AKX007	Mathematics	1,221,009	0	3,897	2,582	23,799	4,491	5,740	1,261,518
AKX009	Math Lab	63,975	0	0	0	0	0	0	63,975
AKX700	Mathematics Extra Section	34,135	0	0	0	0	0	0	34,135
AMX003	Physics TA's	122,147	0	0	0	0	0	0	122,147
AMX012	Physics	887,792	0	0	0	19,303	0	0	907,095
AMX700	Physics Extra Sections	14,126	0	0	0	0	0	0	14,126
ARX003	Division of Statistics TA's	49,648	0	0	0	0	0	0	49,648
ARX021	Department of Statistics	406,004	0	2,436	646	4,638	0	1,435	415,159
IAX015	General Instruction Support	66,955	0	0	0	25,078	0	0	92,033
IAX226	Science Off Campus Credit "S"	0	0	0	0	10,000	0	0	10,000
IBX002	Geography	606,319	0	1,570	2,115	17,366	0	500	627,870
IBX003	Geography-TA Salaries	68,897	0	0	0	0	0	0	68,897
IDX005	Geological Sciences	819,153	0	0	0	16,430	1,156	500	837,239
IDX007	Geological Sciences TA Salaries	109,004	0	0	0	0	0	0	109,004
IEX006	Geology Field Camp	13,267	0	0	2,199	0	0	0	15,466
V SX010	Honors Programs	123,086	0	346	2,211	71,792	0	0	197,435
Total - Instruction		8,250,827	0	12,763	12,059	252,030	5,647	8,175	8,541,501

04 Academic Support

IAX001	College of Sciences Admin	289,032	0	1,000	1,080	17,584	0	500	309,196
IAX900	Salary Reserve	18,787	0	0	0	0	8,761	0	27,548
Total - Academic Support		307,819	0	1,000	1,080	17,584	8,761	500	336,744
Total - College of Science		8,558,646	0	13,763	13,139	269,614	14,408	8,675	8,878,245

General Education
Detail of FTE and Salary Allocation
July 1, 2010 - June 30, 2011

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
ABX003	15.98	1,380,858	1.00	39,146	0.00	0	5.50	224,130	0.00	0	22.48	1,644,134
ABX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	280,670	0.00	280,670
ACX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	358,782	0.00	358,782
ACX009	13.45	951,847	2.27	109,365	0.00	0	2.44	89,683	0.00	0	18.17	1,150,894
AKX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	210,830	0.00	210,830
AKX007	15.85	1,148,919	0.00	0	0.00	0	1.88	72,090	0.00	0	17.73	1,221,009
AKX009	1.00	59,696	0.00	0	0.00	0	0.14	4,279	0.00	0	1.14	63,975
AKX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,135	0.00	34,135
AMX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	122,147	0.00	122,147
AMX012	10.99	786,871	0.00	0	0.00	0	2.39	100,922	0.00	0	13.38	887,792
AMX019	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AMX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,126	0.00	14,126
ARX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	49,648	0.00	49,648
ARX021	5.16	379,880	0.00	0	0.00	0	0.76	26,124	0.00	0	5.92	406,004
IAX015	0.00	0	1.00	66,955	0.00	0	0.00	0	0.00	0	1.00	66,955
IBX002	7.45	570,210	0.00	0	0.00	0	1.00	36,109	0.00	0	8.45	606,319
IBX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	68,897	0.00	68,897
IDX005	9.37	773,851	0.00	0	0.00	0	1.00	45,302	0.00	0	10.37	819,153
IDX007	0.00	0	0.00	0	0.00	0	0.00	0	0.00	109,004	0.00	109,004
IEX006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,267	0.00	13,267
VSX010	1.00	87,477	0.00	0	0.00	0	1.00	35,610	0.00	0	2.00	123,086
01:	80.26	6,139,607	4.27	215,466	0.00	0	16.11	634,249	0.00	1,261,504	100.64	8,250,826
<u>04 - Academic Support</u>												
IAX001	1.00	169,000	1.42	82,030	0.00	0	1.00	38,002	0.00	0	3.42	289,032
IAX900	0.00	18,787	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,787
04:	1.00	187,787	1.42	82,030	0.00	0	1.00	38,002	0.00	0	3.42	307,818
M012:	81.26	6,327,394	5.69	297,496	0.00	0	17.11	672,250	0.00	1,261,504	104.06	8,558,644

General Education
Budgeted Salary Report
01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0003	Wu, Ling	Tech, Financial		G	C1	100	1.00	34,008	100.00	ABX003	34,008
0009	Stenkamp, Deborah L.	Academic Faculty	Professor	GN	F6	96	0.96	75,525	100.00	ABX003	75,525
0010	Forney, Larry J.	Academic Faculty	Professor	GN	F6	96	0.96	123,781	100.00	ABX003	123,781
0011	Pellmyr, Nils O.	Academic Faculty	Professor	GN	F6	96	0.96	81,827	100.00	ABX003	81,827
0012	Sullivan, Jack M.	Academic Faculty	Professor	GN	F6	96	0.96	75,587	100.00	ABX003	75,587
0013	Harmon, Luke J.	Academic Faculty	Assistant Professor	GN	F6	96	0.96	59,197	100.00	ABX003	59,197
0014	Lyon, Robert T.	Asst Computer Scient		NFE2	E1	100	1.00	39,146	100.00	ABX003	39,146
0015	Vacant	Academic Faculty		GN	F6	100	1.00	57,201	100.00	ABX003	57,201
0017	Cloud, Joseph G.	Chair	Professor	GN	F1	96	0.38	145,059	39.76 60.24	ABX003 ABY300	57,676
0018	Rosenblum, Erica B.	Academic Faculty	Assistant Professor	GN	F6	96	0.96	57,595	100.00	ABX003	57,595
0019	Nagler, James J.	Academic Faculty	Professor	GN	F6	96	0.96	74,610	100.00	ABX003	74,610
0020	Byers, John A.	Academic Faculty	Professor	GN	F6	96	0.96	86,320	100.00	ABX003	86,320
0022	Nuismer, Scott L.	Academic Faculty	Associate Professor	GN	F6	96	0.96	67,808	100.00	ABX003	67,808
0023	Wichman, Holly A.	Academic Faculty	Professor	GN	F6	96	0.96	98,218	100.00	ABX003	98,218
0024	Ingermann, Rolf L.	Assoc Chair	Professor	GN	F6	96	0.87	78,458	90.37 9.63	ABX003 ABY300	70,902
0025	Schneider, Gertrud M.	Rsrch Supprt Scienti		J	C1	100	1.00	45,406	100.00	ABX003	45,406
0026	Robison, Barrie D.	Academic Faculty	Associate Professor	GN	F6	96	0.96	66,290	100.00	ABX003	66,290
0028	Spear, Sandra D.	Administrative Asst		F	C3	50	0.50	14,009	100.00	ABX003	14,009
0029	Brown, Celeste J.	Research Faculty		GN	F7	75	0.75	61,870	100.00	ABX003	61,870
0030	Norris, Jean R.	Laboratory Sprvsr		K	C1	100	1.00	44,762	100.00	ABX003	44,762
0031	McCarroll, Patricia O.	Coord, Advising		H	C1	100	1.00	44,117	100.00	ABX003	44,117

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0034	Reid, Gina M.	Management Assistant		I	C1	100	1.00	41,829	100.00	ABX003	41,829
0041	Foster, James A.	Academic Faculty	Professor	GN	F6	96	0.96	121,971	100.00	ABX003	121,971
0042	Vacant	Academic Faculty		GN	F6	100	0.50	57,803	50.00	ABX003	28,902
									50.00	ABY300	
0043	Top, Eva M.	Academic Faculty	Professor	GN	F6	96	0.96	74,984	100.00	ABX003	74,984
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	98,463	41.23	ABX003	40,596
									27.50	ACX009	
									19.08	IAX900	
									12.19	AMX012	
Total - ABX003			26 positions				22.48	1,825,842			1,644,134

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9050	Vacant	Graduate Assistant		GN	GA	0	0.00	280,670	100.00	ABX004	280,670
Total - ABX004		1 positions					0.00	280,670			280,670

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
9051	Vacant	Graduate Assistant		GN	GA	0	0.00	358,782	100.00	ACX003	358,782	
Total - ACX003							1 positions	0.00	358,782			358,782

General Education
Budgeted Salary Report
01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0050	Wai, Chien M.	Academic Faculty	Professor	GN	F6	100	1.00	111,946	100.00	ACX009	111,946
0051	Brauns, Eric B.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	61,630	100.00	ACX009	61,630
0052	Cheng, I. F.	Academic Faculty	Professor	GN	F6	100	1.00	77,563	100.00	ACX009	77,563
0054	Hutchison, Sharon	Academic Faculty	Senior Instructor	GN	F6	100	0.92	53,248	92.46	ACX009 7.54 ACN200	49,233
0055	Pasilis, Sofie P.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	57,117	100.00	ACX009	57,117
0056	Hrdlicka, Patrick	Academic Faculty	Assistant Professor	GN	F6	100	1.00	58,698	100.00	ACX009	58,698
0057	Williams, Richard V.	Academic Faculty	Professor	GN	F6	100	1.00	76,981	100.00	ACX009	76,981
0058	Bitterwolf, Thomas E.	Academic Faculty	Professor	GN	F6	100	1.00	86,736	100.00	ACX009	86,736
0059	Vacant	Academic Faculty		GN	F6	100	1.00	57,117	100.00	ACX009	57,117
0060	Edwards, W. D.	Academic Faculty	Associate Professor	GN	F6	100	1.00	66,664	100.00	ACX009	66,664
0061	Fletcher, T. R.	Academic Faculty	Associate Professor	GN	F6	100	1.00	55,390	100.00	ACX009	55,390
0062	von Wandruszka, Ray	Academic Faculty	Professor	GN	F6	100	1.00	79,477	100.00	ACX009	79,477
0065	Vacant	Academic Faculty		GN	F6	53	0.53	41,019	100.00	ACX009	41,019
0067	Stelck, Daniel S.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	45,198	100.00	ACX009	45,198
0070	Vacant	Anlytcl Instrmnts Sp		NFE2	E4	27	0.27	15,744	100.00	ACX009	15,744
0071	Bogar, Cindy	Mgr, Department		NFE2	E1	100	1.00	49,795	100.00	ACX009	49,795
0073	Winberg, Douglas R.	Instrmnt Sprvsr, Chm		NFE1	E1	100	1.00	43,826	100.00	ACX009	43,826
0076	Vacant	Administrative Asst		G	C1	100	1.00	43,514	100.00	ACX009	43,514
0077	Vacant	Tech, Financial		G	C1	100	1.00	34,944	100.00	ACX009	34,944
0078	Cornwall, Laila S.	Administrative Asst		F	C1	100	0.41	25,002	40.53	ACX009 32.45 ACY300 27.02 ACU189	10,133

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
0640	Sargent, David E.	Storekeeper 2		G	C1	100	0.04	30,077	3.63	ACX009	1,092
									96.37	ACY131	
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	98,463	27.50	ACX009	27,077
									41.23	ABX003	
									19.08	IAX900	
									12.19	AMX012	
Total - ACX009			22 positions				18.17	1,270,149			1,150,894

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
										<u>% time</u>	<u>Orgn</u>	
9055	Vacant		Graduate Assistant		GN	GA	0	0.00	210,830	100.00	AKX003	210,830
Total - AKX003				1 positions				0.00	210,830			210,830

General Education
Budgeted Salary Report
01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0280	Boisen, Monte B.	Chair	Professor	GN	F1	100	1.00	157,352	100.00	AKX007	157,352
0282	Vacant	Academic Faculty		GN	F6	100	1.00	59,176	100.00	AKX007	59,176
0283	Piez, Cynthia M.	Academic Faculty	Senior Instructor	GN	F6	100	1.00	46,322	100.00	AKX007	46,322
0285	Gao, Frank	Academic Faculty	Associate Professor	GN	F6	100	1.00	70,512	100.00	AKX007	70,512
0286	Krone, Stephen M.	Academic Faculty	Professor	GN	F6	100	1.00	92,040	100.00	AKX007	92,040
0287	Vacant	Academic Faculty		GN	F6	50	0.50	27,465	100.00	AKX007	27,465
0288	Vacant	Lecturer		GN	F6	100	1.00	70,468	100.00	AKX007	70,468
0289	Abo, Hirotachi	Academic Faculty	Assistant Professor	GN	F6	100	1.00	59,176	100.00	AKX007	59,176
0292	Joyce, Paul	Academic Faculty	Professor	GN	F6	100	0.75	110,427	75.00 25.00	AKX007 ARX021	82,820
0293	Barannyk, Lyudmyla	Academic Faculty	Assistant Professor	GN	F6	100	1.00	56,160	100.00	AKX007	56,160
0294	Bialostocki, Arie	Academic Faculty	Professor	GN	F6	100	1.00	71,594	100.00	AKX007	71,594
0295	Johnson Leung, Jennifer M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	56,326	100.00	AKX007	56,326
0296	Wang, Hong	Academic Faculty	Professor	GN	F6	100	1.00	73,050	100.00	AKX007	73,050
0299	Nielsen, Mark J.	Assoc Dean	Professor	GN	F1	100	1.00	89,606	100.00	AKX007	89,606
0300	Snevily, Hunter S.	Academic Faculty	Associate Professor	GN	F6	100	1.00	58,074	100.00	AKX007	58,074
0303	Vacant	Academic Faculty		GN	F6	100	1.00	43,285	100.00	AKX007	43,285
0305	Joyce, Jana	Program Splst		I	C3	50	0.50	21,850	100.00	AKX007	21,850
0306	Poler, Stacey M.	Management Assistant		I	C1	100	1.00	41,434	100.00	AKX007	41,434
0310	Deife, Stephanie H.	Administrative Asst		F	C1	38	0.38	8,806	100.00	AKX007	8,806
3124	Abdo, Zaid	Academic Faculty	Assistant Professor	GN	F6	100	0.60	59,155	60.00 40.00	AKX007 ARX021	35,493
Total - AKX007			20 positions				17.73	1,272,278			1,221,009

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
0320	Trigsted, Kirk C.	Dir, Polya Math Ctr	Senior Instructor	GN	F6	100	1.00	59,696	100.00	AKX009	59,696	
0322	Blackburn, Cheryl A.	Administrative Asst		F	C3	61	0.14	18,459	23.18	AKX009	4,279	
									76.82	AKY050		
Total - AKX009							2 positions	1.14	78,155			63,975

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
9063	Vacant	Graduate Assistants		GN	GA	0	0.00	34,135	100.00	AKX700	34,135	
Total - AKX700							1 positions	0.00	34,135			34,135

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9057	Vacant	Graduate Assistant		GN	GA	0	0.00	122,147	100.00	AMX003	122,147
Total - AMX003			1 positions				0.00	122,147			122,147

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0380	Barnes, Jason W.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	55,016	100.00	AMX012	55,016
0382	Bergman, Leah	Academic Faculty	Associate Professor	GN	F6	100	1.00	63,898	100.00	AMX012	63,898
0383	Berven, Christine A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	59,530	100.00	AMX012	59,530
0384	Machleidt, Ruprecht	Academic Faculty	Professor	GN	F6	100	1.00	95,285	100.00	AMX012	95,285
0385	Sammarruca, Francesca	Academic Faculty	Professor	GN	F6	100	1.00	75,982	100.00	AMX012	75,982
0386	Stumpf, Bernhard J.	Academic Faculty	Associate Professor	GN	F6	100	1.00	58,074	100.00	AMX012	58,074
0387	Pozhar, Liudmila A.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	55,016	100.00	AMX012	55,016
0388	McIlroy, David N.	Academic Faculty	Professor	GN	F6	100	0.99	93,829	99.23	AMX012	93,106
									0.77	AMY300	
0389	Yeh, Wei J.	Chair	Professor	GN	F6	100	1.00	95,285	100.00	AMX012	95,285
0390	Ytreberg, Frederick M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	58,864	100.00	AMX012	58,864
0393	Qiang, You	Academic Faculty	Associate Professor	GN	F6	100	1.00	64,813	100.00	AMX012	64,813
0394	Failla, John J.	Scientific Instrumen		J	C1	100	1.00	49,795	100.00	AMX012	49,795
0395	Erhard-Hudson, KarlaRose	Administrative Asst		H	C1	100	1.00	33,530	100.00	AMX012	33,530
0396	Kranov, Yanko A.	Coord, Laboratory		J	C2	81	0.39	36,607	48.07	AMX012	17,597
									51.93	AMY001	
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	98,463	12.19	AMX012	12,003
									41.23	ABX003	
									27.50	ACX009	
									19.08	IAX900	
Total - AMX012			15 positions				13.38	993,986			887,792

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
9064	Vacant	Graduate Assistants		GN	GA	0	0.00	14,126	100.00	AMX700	14,126	
Total - AMX700							1 positions	0.00	14,126			14,126

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
9061	Vacant	Graduate Assistant		GN	GA	0	0.00	49,648	100.00	ARX003	49,648	
Total - ARX003							1 positions	0.00	49,648			49,648

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0290	Edgeman, Rick L.	Chair	Professor	GN	F6	100	1.00	104,354	100.00	ARX021	104,354
0291	Wiest, Michelle M.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	60,008	100.00	ARX021	60,008
0292	Joyce, Paul	Academic Faculty	Professor	GN	F6	100	0.25	110,427	25.00	ARX021	27,607
									75.00	AKX007	
0301	Lee, Stephen S.	Academic Faculty	Associate Professor	GN	F6	100	1.00	57,928	100.00	ARX021	57,928
0304	Johnson, Timothy R.	Academic Faculty	Associate Professor	GN	F6	100	0.99	66,248	99.43	ARX021	65,870
									0.57	ARY300	
0309	Vacant	Administrative Asst		G	C1	100	0.76	34,528	75.66	ARX021	26,124
									24.34	ARU008	
3124	Abdo, Zaid	Academic Faculty	Assistant Professor	GN	F6	100	0.40	59,155	40.00	ARX021	23,662
									60.00	AKX007	
3653	Dennis, Brian C.	Academic Faculty	Professor	GN	F6	100	0.40	77,875	39.89	ARX021	31,064
									35.60	GDX003	
									24.51	GWX008	
6154	Williams, Christopher J.	Academic Faculty	Professor	GN	F6	100	0.12	79,144	11.86	ARX021	9,386
									70.51	ARU008	
									17.63	ARY300	
Total - ARX021			9 positions				5.92	649,667			406,004

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
4575	Williams, Thomas J.	AstDean,GrdEnr&DirRe		NFE4	E1	100	1.00	66,955	100.00	IAX015	66,955	
Total - IAX015							1 positions	1.00	66,955			66,955

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4530	Johansen, Harley E.	Department Head	Professor	GN	F1	100	1.00	109,304	100.00	IBX002	109,304
4532	Kang, Hejun	Academic Faculty	Assistant Professor	GN	F6	100	0.94	60,029	94.11	IBX002 5.89 IBY300	56,493
4533	Humes, Karen S.	Academic Faculty	Associate Professor	GN	F6	100	1.00	83,928	100.00	IBX002	83,928
4534	Rudzitis, Gundars	Academic Faculty	Professor	GN	F6	100	1.00	76,024	100.00	IBX002	76,024
4535	Walden, Von P.	Academic Faculty	Associate Professor	GN	F6	100	1.00	71,074	100.00	IBX002	71,074
4536	Dezzani, Raymond J.	Academic Faculty	Associate Professor	GN	F6	100	1.00	69,555	100.00	IBX002	69,555
4538	Aizen, Vladimir B.	Research Faculty	Professor	GN	F6	100	0.51	81,786	50.99	IBX002 49.01 IBY300	41,702
4539	Hicke, Jeffrey A.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	62,130	100.00	IBX002	62,130
4540	Meyer, Loanne C.	Administrative Asst		G	C1	100	1.00	36,109	100.00	IBX002	36,109
Total - IBX002			9 positions				8.45	649,938			606,319

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
9795	Vacant	Graduate Assistant		GN	GA	0	0.00	191,168	36.04	IBX003	68,897	
									57.02	IDX007		
									6.94	IEX006		
Total - IBX003							1 positions	0.00	191,168			68,897

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4570	Geist, Dennis J.	Academic Faculty	Professor	GN	F6	100	1.00	91,811	100.00	IDX005	91,811
4571	Isaacson, Peter E.	Academic Faculty	Professor	GN	F6	100	1.00	86,528	100.00	IDX005	86,528
4573	Fairley, Jerry P.	Academic Faculty	Associate Professor	GN	F6	100	1.00	63,773	100.00	IDX005	63,773
4576	Parrish, Judith T.	Academic Faculty	Professor	GN	F6	100	0.89	109,138	89.31 10.69	IDX005 MQY999	97,471
4577	Kattenhorn, Simon A.	Academic Faculty	Associate Professor	GN	F6	100	1.00	66,955	100.00	IDX005	66,955
4579	Sprenke, Kenneth F.	Academic Faculty	Professor	GN	F6	100	1.00	80,371	100.00	IDX005	80,371
4580	Vacant	Academic Faculty		GN	F9	48	0.48	49,406	100.00	IDX005	49,406
4581	Vacant	Academic Faculty		GN	F6	100	1.00	62,358	100.00	IDX005	62,358
4582	Osiensky, James L.	Academic Faculty	Professor	GN	F6	100	1.00	79,227	100.00	IDX005	79,227
4584	Gunter, Mickey E.	Chair	Professor	GN	F6	100	1.00	95,950	100.00	IDX005	95,950
4590	Jensen, Deborah K.	Administrative Asst		G	C1	100	1.00	45,302	100.00	IDX005	45,302
Total - IDX005			11 positions				10.37	830,820			819,153

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9795	Vacant	Graduate Assistant		GN	GA	0	0.00	191,168	57.02	IDX007	109,004
									36.04	IBX003	
									6.94	IEX006	
Total - IDX007							1 positions	0.00	191,168		109,004

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9795	Vacant	Graduate Assistant		GN	GA	0	0.00	191,168	6.94	IEX006	13,267
									57.02	IDX007	
									36.04	IBX003	
Total - IEX006							1 positions	0.00	191,168		13,267

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5925	Vacant	Dir, Honors Program		GN	F8	50	0.50	50,895	100.00	VSX010	50,895
5926	Vacant	Assoc Dir, Honors Pr		GN	F8	50	0.50	36,582	100.00	VSX010	36,582
5930	Wheaton, Cheryl J.	Program Advisor		G	C1	100	1.00	35,610	100.00	VSX010	35,610
Total - VSX010							3 positions	2.00	123,086		123,086

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4620	Wood, Scott A.	Dean	Professor	GN	F1	100	1.00	169,000	100.00	IAX001	169,000
4621	Bennett, Eric D.	Coord, Development		NFE1	E1	100	0.42	52,000	41.63	IAX001	21,648
									50.00	ZDU149	
									8.37	IAN200	
4625	Miller, Mellody C.	Fiscal Opns Mgr		NFE2	E1	100	1.00	60,382	100.00	IAX001	60,382
4626	Vacant	Assistant to the Dea		I	C1	100	1.00	38,002	100.00	IAX001	38,002
Total - IAX001							4 positions	3.42	319,384		289,032

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	98,463	19.08	IAX900	18,787	
									41.23	ABX003		
									27.50	ACX009		
									12.19	AMX012		
Total - IAX900							1 positions	0.00	98,463			18,787

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M014 College of Art & Architecture

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
JAX003	IA / GA Assistantships	155,664	0	0	0	0	0	0	155,664
JAX007	Professional Fee - Computer Studio	0	0	0	0	100,000	0	0	100,000
JAX008	Professional Fee	148,616	41,965	0	0	252,559	0	0	443,140
JAX015	Art & Arch General Instr Support	46,051	0	0	0	240	0	0	46,291
JAX235	A & A Off Campus "P"	0	0	0	0	30,000	0	0	30,000
JAX900	CAA Salary Reserves	152,234	0	0	0	0	0	0	152,234
JBX002	Architecture & Interior Design	880,582	0	0	0	350	0	0	880,932
JBX500	IURDC-Boise Outreach	0	0	0	0	15,010	0	0	15,010
JBX700	Virtual Technology & Design	200,138	0	0	0	32,833	0	0	232,971
JCX003	Art & Design	590,021	0	0	0	0	0	0	590,021
JDX004	Landscape Architecture	304,985	0	0	0	509	0	0	305,494
JHX008	BSCI Professional Fees	0	0	0	0	26,800	0	0	26,800
	Total - Instruction	2,478,291	41,965	0	0	458,301	0	0	2,978,557

04 Academic Support

JAX001	Art & Arch Administration	97,240	0	15,000	0	0	0	0	112,240
JAX020	University Gallery Operations	88,604	0	0	0	20,867	0	0	109,471
	Total - Academic Support	185,844	0	15,000	0	20,867	0	0	221,711
	Total - College of Art & Architecture	2,664,135	41,965	15,000	0	479,168	0	0	3,200,268

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M014: College of Art & Architecture

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
JAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	155,664	0.00	155,664
JAX008	1.00	148,616	0.00	0	0.00	0	0.00	0	0.00	0	1.00	148,616
JAX015	0.00	0	1.00	46,051	0.00	0	0.00	0	0.00	0	1.00	46,051
JAX900	0.00	152,234	0.00	0	0.00	0	0.00	0	0.00	0	0.00	152,234
JBX002	14.00	840,625	0.00	0	0.00	0	1.00	39,957	0.00	0	15.00	880,582
JBX500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
JBX700	3.00	200,138	0.00	0	0.00	0	0.00	0	0.00	0	3.00	200,138
JCX003	8.53	552,435	0.00	0	0.00	0	1.00	37,586	0.00	0	9.53	590,021
JDX004	4.00	279,785	0.00	0	0.00	0	0.67	25,200	0.00	0	4.67	304,985
01:	30.53	2,173,834	1.00	46,051	0.00	0	2.67	102,742	0.00	155,664	34.20	2,478,291
<u>04 - Academic Support</u>												
JAX001	0.00	0	0.25	10,130	0.00	0	2.00	87,110	0.00	0	2.25	97,240
JAX020	0.00	0	1.83	88,604	0.00	0	0.00	0	0.00	0	1.83	88,604
04:	0.00	0	2.08	98,734	0.00	0	2.00	87,110	0.00	0	4.08	185,844
M014:	30.53	2,173,834	3.08	144,785	0.00	0	4.67	189,853	0.00	155,664	38.28	2,664,135

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
9895	Vacant	Graduate Assistant		GN	GA	0	0.00	155,664	100.00	JAX003	155,664
Total - JAX003			1 positions				0.00	155,664			155,664

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
4890	Hoversten, Mark E.	Dean	Professor	GN	F1	100	1.00	148,616	100.00	JAX008	148,616
Total - JAX008			1 positions				1.00	148,616			148,616

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
4810	Pengilly, John J.	Dir, Technical Shop		EX	E1	100	1.00	46,051	100.00	JAX015	46,051	
Total - JAX015							1 positions	1.00	46,051			46,051

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4899	Vacant	Miscellaneous Groups		GN	F9	0	0.00	68,109	100.00	JAX900	68,109
9885	Vacant	Temporary Faculty		GN	F8	0	0.00	84,125	100.00	JAX900	84,125
Total - JAX900			2 positions				0.00	152,234			152,234

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4820	Haglund, Bruce T.	Academic Faculty	Professor	GN	F6	100	1.00	78,936	100.00	JBX002	78,936
4821	McKibben, Sherry	Academic Faculty	Associate Professor	GN	F6	100	1.00	59,322	100.00	JBX002	59,322
4822	McClure, Wendy R.	Academic Faculty	Professor	GN	F6	100	1.00	81,224	100.00	JBX002	81,224
4823	Mead, Phillip G.	Academic Faculty	Associate Professor	GN	F6	100	1.00	66,061	100.00	JBX002	66,061
4824	Anderson, Miranda S.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	48,422	100.00	JBX002	48,422
4825	Vacant	Academic Faculty		GN	F6	100	1.00	49,810	100.00	JBX002	49,810
4826	Jacobus, Frank R.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	48,422	100.00	JBX002	48,422
4828	Armpriest, Diane	Academic Faculty	Associate Professor	GN	F6	100	1.00	60,653	100.00	JBX002	60,653
4829	Corry, Shauna J.	Academic Faculty	Associate Professor	GN	F6	100	1.00	62,046	100.00	JBX002	62,046
4830	Brehm, Matthew T.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	51,002	100.00	JBX002	51,002
4831	Montoto, Roman	Academic Faculty	Associate Professor	GN	F6	100	1.00	57,325	100.00	JBX002	57,325
4832	Teal, Randall F.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	49,462	100.00	JBX002	49,462
4833	Marshall, Anne L.	Academic Faculty	Associate Professor	GN	F6	100	1.00	60,278	100.00	JBX002	60,278
4834	Hu, Xiao	Academic Faculty	Assistant Professor	GN	F6	100	1.00	49,005	100.00	JBX002	49,005
4835	Vacant	Academic Faculty		GN	F9	0	0.00	18,657	100.00	JBX002	18,657
4840	Gardiner, Glenda G.	Administrative Asst		G	C1	100	1.00	39,957	100.00	JBX002	39,957
Total - JBX002			16 positions				15.00	880,582			880,582

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4811	Cleveley, C. B.	Dir,Computer Studio/	Senior Instructor	GN	F6	100	1.00	65,562	100.00	JBX700	65,562
4827	Vacant	Academic Faculty		GN	F6	100	1.00	76,814	100.00	JBX700	76,814
4844	Anderson, John W.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	57,762	100.00	JBX700	57,762
Total - JBX700							3.00	200,138			200,138

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
0093	Woolston, William P.	Chair	Professor	GN	F1	100	1.00	100,027	100.00	JCX003	100,027
0104	Turner-Rahman, Gregory S.	Academic Faculty	Associate Professor	GN	F6	100	1.00	55,661	100.00	JCX003	55,661
2686	Machlis, Sally A.	Academic Faculty	Professor	GN	F6	100	0.53	64,355	53.18	JCX003	34,224
									46.82	ETX002	
4850	Giese, David F.	Academic Faculty	Professor	GN	F6	100	1.00	71,947	100.00	JCX003	71,947
4851	Ferguson, Jason J.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	45,781	100.00	JCX003	45,781
4852	Cronk, Frank	Academic Faculty	Professor	GN	F6	100	1.00	76,731	100.00	JCX003	76,731
4856	Haagensen, H. L.	Academic Faculty	Professor	GN	F6	100	1.00	61,214	100.00	JCX003	61,214
4857	Keim, Delphine D.	Academic Faculty	Associate Professor	GN	F6	100	1.00	57,866	100.00	JCX003	57,866
4859	Vacant	Academic Faculty		GN	F6	100	1.00	48,984	100.00	JCX003	48,984
4860	Treu, Susan M.	Administrative Asst		H	C1	100	1.00	37,586	100.00	JCX003	37,586
Total - JCX003			10 positions				9.53	620,152			590,021

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4870	Drown, Stephen	Chair	Professor	GN	F1	100	1.00	98,821	100.00	JDX004	98,821
4871	Otawa, Toru	Academic Faculty	Associate Professor	GN	F6	100	1.00	55,994	100.00	JDX004	55,994
4872	Vacant	Lecturer		GN	F9	0	0.00	7,430	100.00	JDX004	7,430
4873	Graff, Elizabeth A.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	55,619	100.00	JDX004	55,619
4874	Austin, Gary	Academic Faculty	Associate Professor	GN	F6	100	1.00	61,922	100.00	JDX004	61,922
4875	Flack, Krystal B.	Administrative Asst		G	C1	67	0.67	25,200	100.00	JDX004	25,200
Total - JDX004			6 positions				4.67	304,985			304,985

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4892	McKenzie, Ellen M.	Management Assistant		I	C1	100	1.00	46,093	100.00	JAX001	46,093
4895	Drennen, Peggy L.	Financial/PrsnnelTec		H	C1	100	1.00	41,018	100.00	JAX001	41,018
8001	Vacant	Web Coord		NFE1	E1	100	0.25	40,518	25.00	JAX001	10,130
									50.00	XGU201	
									25.00	GDY013	
Total - JAX001			3 positions				2.25	127,629			97,240

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
4861	Vacant		Mgr, Collections		NFE1	E2	83	0.83	41,658	100.00	JAX020	41,658
4910	Rowley, Roger H.		Dir, Gallery Operati		NFE1	E1	100	1.00	46,946	100.00	JAX020	46,946
Total - JAX020				2 positions				1.83	88,604			88,604

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M015 College of Graduate Studies

_01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
KAX003	Bioinformatics & Comp Biology	20,860	0	0	0	2,297	0	0	23,157
KAX004	Neuroscience	24,242	0	0	0	2,817	0	0	27,059
KAX005	Teaching Assistantships	445,768	0	0	0	224,579	0	0	670,347
MPX017	Environmental Science	261,082	0	7,442	0	0	0	0	268,524
MPX021	Envir Sci Off-Campus "R"	0	0	0	0	10,000	0	0	10,000
	Total - Instruction	751,952	0	7,442	0	239,693	0	0	999,087

_04 Academic Support

KAX001	College of Grad Studies Admin	414,909	0	0	1,166	9,079	0	0	425,154
	Total - Academic Support	414,909	0	0	1,166	9,079	0	0	425,154

_06 Student Services

KAX002	Graduate Admissions	59,477	0	0	0	0	0	0	59,477
	Total - Student Services	59,477	0	0	0	0	0	0	59,477
	Total - College of Graduate Studies	1,226,338	0	7,442	1,166	248,772	0	0	1,483,718

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

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
<u>01 - Instruction</u>												
KAX003	0.13	20,860	0.00	0	0.00	0	0.00	0	0.00	0	0.13	20,860
KAX004	0.15	24,242	0.00	0	0.00	0	0.00	0	0.00	0	0.15	24,242
KAX005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	445,768	0.00	445,768
MPX017	1.00	100,006	0.00	0	0.00	0	1.65	122,974	0.00	38,102	2.65	261,082
MPX021	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	1.28	145,109	0.00	0	0.00	0	1.65	122,974	0.00	483,870	2.93	751,953
<u>04 - Academic Support</u>												
KAX001	2.22	281,401	0.00	0	0.00	0	4.00	133,507	0.00	0	6.22	414,909
04:	2.22	281,401	0.00	0	0.00	0	4.00	133,507	0.00	0	6.22	414,909
<u>06 - Student Services</u>												
KAX002	0.00	0	0.35	17,500	0.00	0	1.33	41,977	0.00	0	1.68	59,477
06:	0.00	0	0.35	17,500	0.00	0	1.33	41,977	0.00	0	1.68	59,477
M015:	3.50	426,510	0.35	17,500	0.00	0	6.99	298,458	0.00	483,870	10.83	1,226,339

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M015 - College of Graduate Studies
01 - Instruction
276 - College of Graduate Studies
KAX003 - Bioinformatics & Comp Biology

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
9997	Vacant	Temporary Faculty		GN	F8	50	0.13	81,106	25.72	KAX003	20,860	
									44.39	KAX001		
									29.89	KAX004		
Total - KAX003							1 positions	0.13	81,106			20,860

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M015 - College of Graduate Studies
01 - Instruction
276 - College of Graduate Studies
KAX004 - Neuroscience

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
9997	Vacant	Temporary Faculty		GN	F8	50	0.15	81,106	29.89	KAX004	24,242	
									44.39	KAX001		
									25.72	KAX003		
Total - KAX004							1 positions	0.15	81,106			24,242

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
										<u>% time</u>	<u>Orgn</u>	
9994	Vacant		Graduate Assistant		GN	GA	0	0.00	445,768	100.00	KAX005	445,768
Total - KAX005				1 positions				0.00	445,768			445,768

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M015 - College of Graduate Studies
01 - Instruction
257 - Environmental Science
MPX017 - Environmental Science

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5410	Dixon, Christine A.	Acdmc&AdmnSrvcsCoord		J	C2	85	0.85	40,198	100.00	MPX017	40,198
5411	Mulkey, Stephen S.	Dir, Env Sciences Pr Associate Professor		GN	F1	100	1.00	100,006	100.00	MPX017	100,006
5412	Gram, Jena D.	Administrative Asst		G	C2	81	0.81	29,618	100.00	MPX017	29,618
5441	Vacant	Misc Groups - CL		A	C1	0	0.00	53,157	100.00	MPX017	53,157
9996	Vacant	Graduate Assistant		GN	GA	0	0.00	38,102	100.00	MPX017	38,102
Total - MPX017			5 positions				2.65	261,082			261,082

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4949	Campbell, Alton G.	Assoc Dean	Professor	GN	F6	100	1.00	114,878	100.00	KAX001	114,878
4951	Von Braun, Margrit	Dean, Graduate Studi	Professor	GN	F1	100	1.00	130,520	100.00	KAX001	130,520
4952	Cole, Cheri L.	Administrative Asst		G	C1	100	1.00	31,990	100.00	KAX001	31,990
4953	Vacant	Administrative Asst		F	C1	100	1.00	15,675	100.00	KAX001	15,675
4955	Roberts, Valerie M.	Assistant to the Dea		I	C1	100	1.00	47,840	100.00	KAX001	47,840
4956	Duke, Kathleen	Administrative Asst		H	C1	100	1.00	38,002	100.00	KAX001	38,002
9997	Vacant	Temporary Faculty		GN	F8	50	0.22	81,106	44.39	KAX001	36,003
									29.89	KAX004	
									25.72	KAX003	
Total - KAX001			7 positions				6.22	460,011			414,909

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5105	Larson, Erick J.	Dir, Graduate Admiss		NFE2	E1	100	0.35	50,606	34.58	KAX002	17,500
									65.42	KAY100	
5112	Fredrickson, Roxane R.	Technical Rcrds Spls		G	C1	100	0.95	32,115	95.27	KAX002	30,596
									4.73	KAY100	
5942	Renfrow, Tamara J.	Tech Rcds Splst 2		G	C1	100	0.38	30,077	37.84	KAX002	11,381
									62.16	KAY100	
Total - KAX002			3 positions				1.68	112,798			59,477

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M016 University Research

02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
KBX022	URO Research Support	80,948	0	0	0	632	0	0	81,580
KEX027	Water & Energy Res Research Ins	217,864	0	0	0	29,719	0	0	247,583
KHX100	EBI	36,368	0	0	0	11,154	0	0	47,522
KIX100	Aquaculture	177,593	0	0	0	188,632	0	0	366,225
KKX011	MRCI	180,765	0	0	0	3,716	0	0	184,481
KLX001	NIATT	114,353	0	0	0	0	0	0	114,353
KNX001	CAMBR	15,297	0	0	0	0	0	0	15,297
	Total - Research	823,188	0	0	0	233,853	0	0	1,057,041

07 Institutional Support

KBX021	URO Institutional Support	68,404	0	0	0	7	0	0	68,411
	Total - Institutional Support	68,404	0	0	0	7	0	0	68,411
	Total - University Research	891,592	0	0	0	233,860	0	0	1,125,452

General Education
Detail of FTE and Salary Allocation
July 1, 2010 - June 30, 2011

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
KBX001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KBX022	1.08	80,948	0.00	0	0.00	0	0.00	0	0.00	0	1.08	80,948
KBX860	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KBX865	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KEX027	0.75	122,059	0.50	24,086	0.00	0	2.00	71,718	0.00	0	3.25	217,864
KHX100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36,368	0.00	36,368
KIX100	1.45	159,684	0.00	17,909	0.00	0	0.00	0	0.00	0	1.45	177,593
KKX011	0.75	90,139	1.00	65,395	0.00	0	0.48	25,231	0.00	0	2.22	180,765
KLX001	0.95	101,467	0.00	0	0.00	0	0.28	12,886	0.00	0	1.24	114,353
KNX001	<u>0.08</u>	<u>15,297</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.08</u>	<u>15,297</u>
02:	5.06	569,594	1.50	107,391	0.00	0	2.76	109,836	0.00	36,368	9.32	823,188
<u>07 - Institutional Support</u>												
KBX021	<u>0.34</u>	<u>68,404</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.34</u>	<u>68,404</u>
07:	0.34	68,404	0.00	0	0.00	0	0.00	0	0.00	0	0.34	68,404
M016:	5.40	637,998	1.50	107,391	0.00	0	2.76	109,836	0.00	36,368	9.66	891,593

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M016 - University Research
02 - Research
676 - University Research
KBX022 - URO Research Support

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4756	Breckenridge, Roy M.	Dir, Full Rsrch Geol		GN	F1	100	0.28	87,984	28.47	KBX022	25,049
									65.97	IFM001	
									5.56	IFY300	
5004	Vacant	Snr Executive to Pre		GN	F1	100	0.04	96,215	4.04	KBX022	3,887
									95.96	KBU022	
5030	Vacant	Dir, EBI		GN	F1	75	0.75	52,010	100.00	KBX022	52,010
Total - KBX022							3 positions	1.08	236,209		80,946

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M016 - University Research
02 - Research
676 - University Research
KBX860 - University Res Early Retiremen

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
4999	Vacant	Miscellaneous Groups		GN	F9	0	0.00	0	100.00	KBX860	0
Total - KBX860							1 positions	0.00	0		0

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5010	Tracy, John C.	Dir, Water Resources	Professor	GN	F1	100	0.75	162,594	75.07	KEX027	122,059
									24.93	KEY100	
5011	Wold, Deborah J.	Administrative Asst		F	C1	100	1.00	29,245	100.00	KEX027	29,245
5012	Scanlin, Julie A.	Water Education Coor		EX	E3	50	0.50	24,086	100.00	KEX027	24,086
5080	Vacant	Budget Splst		I	C1	100	1.00	42,474	100.00	KEX027	42,474
Total - KEX027							4 positions	3.25	258,398		217,864

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M016 - University Research
02 - Research
694 - EBI
KHX100 - EBI

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9995	Vacant	Graduate Assistant		GN	GA	0	0.00	36,368	100.00	KHX100	36,368
Total - KHX100			1 positions				0.00	36,368			36,368

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1810	Fornshell, Gary C.	Extnsn Edctr/Aquacul	Professor	GN	F1	100	0.45	71,011	44.79	KIX100	31,806
									27.61	BTC002	
									27.60	BTE002	
5041	Hardy, Ronald W.	Dir, Aquaculture	Professor	GN	F1	100	1.00	127,878	100.00	KIX100	127,878
9991	Vacant	Coordinator 3		NFE2	E1	0	0.00	17,909	100.00	KIX100	17,909
Total - KIX100			3 positions				1.45	216,799			177,593

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M016 - University Research
02 - Research
696 - MRCI
KKX011 - MRCI

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3025	Assefi, Touraj	Academic Faculty	Professor	GN	F6	100	0.75	120,910	74.55	KKX011	90,139
									25.45	KKY300	
3036	Cree, Beth M.	Admin Asst Snr		J	C1	100	0.48	53,040	47.57	KKX011	25,231
									52.43	KKY300	
3175	Anderson, Glen R.	IT Resource Mgr		NFE3	E1	100	1.00	65,395	100.00	KKX011	65,395
Total - KKX011			3 positions				2.22	239,346			180,765

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M016 - University Research
02 - Research
695 - NIATT
KLX001 - NIATT

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
2992	Vacant	Dir, NIATT		GN	F6	95	0.95	101,467	100.00	KLX001	101,467
3220	Noble, Tamara L.	Admin Asst Snr		I	C1	100	0.28	45,760	28.16	KLX001	12,886
									71.84	KLU100	
Total - KLX001			2 positions				1.24	147,227			114,353

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M016 - University Research
02 - Research
693 - Ctr Adv Microelect & Bio-molecular
KNX001 - CAMBR

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3123	Whitaker, Sterling	Research Faculty	Professor	GN	F1	100	0.08	191,214	8.00	KNX001	15,297
									92.00	KNY300	
Total - KNX001			1 positions				0.08	191,214			15,297

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M016 - University Research
07 - Institutional Support
676 - University Research
KBX021 - URO Institutional Support

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
4950	McIver, John K.	VPres, Rsrch/Econ De	Professor	GN	F1	100	0.34	201,011	34.03	KBX021	68,404	
									65.97	KBU021		
Total - KBX021							1 positions	0.34	201,011			68,404

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M018 General Library

05 Libraries

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
LAX001	General Library	1,707,560	0	125,565	0	334,836	0	2,802,896	4,970,857
LAX900	Salary Reserve	37,087	0	0	0	0	0	0	37,087
	Total - Libraries	1,744,647	0	125,565	0	334,836	0	2,802,896	5,007,944
	Total - General Library	1,744,647	0	125,565	0	334,836	0	2,802,896	5,007,944

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

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
<u>05 - Libraries</u>												
LAX001	16.00	802,469	0.75	47,190	0.00	0	25.76	857,901	0.00	0	42.51	1,707,560
LAX900	0.00	0	0.00	0	0.00	0	0.00	37,087	0.00	0	0.00	37,087
05:	16.00	802,469	0.75	47,190	0.00	0	25.76	894,989	0.00	0	42.51	1,744,648
M018:	16.00	802,469	0.75	47,190	0.00	0	25.76	894,989	0.00	0	42.51	1,744,648

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5250	Baird, Lynn N.	Dean, Library Servic	Professor	GN	F1	100	1.00	120,245	100.00	LAX001	120,245
5254	Vacant	Head,Special Collect		GN	F1	100	1.00	68,515	100.00	LAX001	68,515
5255	Perret, Robert	Reference Librarian	Assistant Professor	GN	F1	100	1.00	39,520	100.00	LAX001	39,520
5256	Vacant	Library Assistant 1		F	C1	100	1.00	23,005	100.00	LAX001	23,005
5257	Vacant	Head,Technical Servi		GN	F1	100	1.00	40,996	100.00	LAX001	40,996
5258	Marshall, Linnea D.	Catalog Librarian	Associate Professor	GN	F1	100	1.00	46,405	100.00	LAX001	46,405
5259	Attebury, Ramirose I.	Reference Librarian	Assistant Professor	GN	F1	100	1.00	39,686	100.00	LAX001	39,686
5261	Greever, Barbara C.	Catalog Librarian	Associate Professor	GN	F8	50	0.50	21,341	100.00	LAX001	21,341
5262	Smith, Rochelle A.	Reference Librarian	Assistant Professor	GN	F1	100	1.00	39,645	100.00	LAX001	39,645
5263	Eckwright, Gail Z.	Humanities Librarian	Professor	GN	F6	100	1.00	55,973	100.00	LAX001	55,973
5264	Vacant	Dgctl Intiatves Libra		GN	F1	100	1.00	40,425	100.00	LAX001	40,425
5265	Henrich, Kristin J.	Reference Librarian	Assistant Professor	GN	F1	100	1.00	39,520	100.00	LAX001	39,520
5266	Sprague, Nancy R.	Reference Librarian	Assistant Professor	GN	F1	100	1.00	40,810	100.00	LAX001	40,810
5267	Prorak, Diane	Reference Librarian	Associate Professor	GN	F6	100	1.00	43,368	100.00	LAX001	43,368
5268	Wood, Geoffrey D.	Catalog Librarian	Assistant Professor	GN	F1	100	1.00	39,520	100.00	LAX001	39,520
5270	Hunter, Ben A.	Head, Cataloging/Col	Assistant Professor	GN	F1	100	1.00	48,006	100.00	LAX001	48,006
5273	Vacant	Reference Librarian		GN	F8	50	0.50	18,299	100.00	LAX001	18,299
5274	Young, Nancy J.	Reference Librarian	Professor	GN	F1	100	1.00	60,195	100.00	LAX001	60,195
5284	Dahmen, Theresa M.	Mgr,Library Circulat		I	C1	100	1.00	47,674	100.00	LAX001	47,674
5286	Vacant	Library Assistant 1		F	C1	100	1.00	23,005	100.00	LAX001	23,005
5288	Gray, Christine L.	Library Assistant 3		I	C1	100	1.00	43,659	100.00	LAX001	43,659
5289	Guedes, Laura O.	Library Assistant 3		I	C1	100	1.00	30,014	100.00	LAX001	30,014

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount	
								Salary	% time	Orgn		
5291	Vacant	Library Assistant 3		I	C1	88	0.88	39,486	100.00	LAX001	39,486	
5292	Schlickemeyer, Anita R.	Tech, Financial		G	C1	88	0.88	33,943	100.00	LAX001	33,943	
5293	Thompson, Amy J.	Library Bindery Tech		E	C1	100	1.00	24,128	100.00	LAX001	24,128	
5295	Etherton, Jo H.	Library Assistant 3		I	C1	100	1.00	40,144	100.00	LAX001	40,144	
5296	Bielenberg, Judy A.	Library Assistant 3		I	C1	100	1.00	35,734	100.00	LAX001	35,734	
5297	Jordan, Barbara R.	Library Assistant 3		I	C1	100	1.00	43,368	100.00	LAX001	43,368	
5298	Thomas, Jesse A.	Library Assistant 2		G	C1	100	1.00	29,411	100.00	LAX001	29,411	
5299	Godfrey, Bruce R.	GIS Splst, Library		NFE1	E2	75	0.75	47,190	100.00	LAX001	47,190	
5301	Adams, Anita A.	Library Assistant 2		G	C1	100	1.00	27,643	100.00	LAX001	27,643	
5302	Merickel, Catherine S.	Administrative Asst		G	C1	100	1.00	39,499	100.00	LAX001	39,499	
5303	Haire, Jodi M.	Library Assistant 3		I	C1	100	1.00	42,058	100.00	LAX001	42,058	
5307	Kerr, William D.	Network Splst		J	C1	100	1.00	43,992	100.00	LAX001	43,992	
5309	Mayer, Carol A.	Library Assistant 3		I	C1	100	1.00	34,778	100.00	LAX001	34,778	
5310	Snyder, James M.	Library Assistant 2		G	C1	100	1.00	24,003	100.00	LAX001	24,003	
5311	Slack, Jefferson P.	Library Assistant 2		G	C1	100	1.00	32,822	100.00	LAX001	32,822	
5312	Pesic, Slavica	Library Assistant 2		G	C1	100	1.00	31,158	100.00	LAX001	31,158	
5313	Southworth, Pamela D.	Library Assistant 2		G	C1	100	1.00	33,259	100.00	LAX001	33,259	
5314	Monroe, Julie R.	Library Assistant 3		I	C1	100	1.00	31,533	100.00	LAX001	31,533	
5316	Vacant	Library Assistant 1		F	C1	100	1.00	23,005	100.00	LAX001	23,005	
5317	Crawford-Evans, Jean	Library Assistant 1		F	C1	100	1.00	26,686	100.00	LAX001	26,686	
5318	Murta-Bell, Marian K.	Library Assistant 1		F	C1	100	1.00	27,768	100.00	LAX001	27,768	
5319	Sertich, Estelle M.	Library Assistant 1		F	C1	100	1.00	26,125	100.00	LAX001	26,125	
Total - LAX001			44 positions					42.51	1,707,560			1,707,560

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M018 - General Library
05 - Libraries
826 - General Library
LAX900 - Salary Reserve

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5399	Vacant	Miscellaneous Groups		NS	C1	0	0.00	37,087	100.00	LAX900	37,087
Total - LAX900							0.00	37,087			37,087

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M020 Other Academic Area

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MQX002	Academic Affairs	348,928	0	0	5,287	11,077	0	2,129	367,421
MQX102	Tribal Liason	63,866	0	0	0	28,493	0	0	92,359
	Total - Institutional Support	412,794	0	0	5,287	39,570	0	2,129	459,780
	Total - Other Academic Area	412,794	0	0	5,287	39,570	0	2,129	459,780

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M020: Other Academic Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MQX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MQX702	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MQX703	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<u>04 - Academic Support</u>												
MQX900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
04:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<u>07 - Institutional Support</u>												
MQX002	1.00	215,444	1.00	61,755	0.00	0	2.00	71,729	0.00	0	4.00	348,928
MQX102	0.00	0	1.00	63,866	0.00	0	0.00	0	0.00	0	1.00	63,866
07:	1.00	215,444	2.00	125,622	0.00	0	2.00	71,729	0.00	0	5.00	412,794
M020:	1.00	215,444	2.00	125,622	0.00	0	2.00	71,729	0.00	0	5.00	412,794

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M020 - Other Academic Area
04 - Academic Support
935 - Academic Affairs
MOX900 - Academic Area Salary Reserve

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	0	100.00	MOX900	0
Total - MOX900							1 positions	0.00	0		0

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M020 - Other Academic Area
07 - Institutional Support
935 - Academic Affairs
MQX002 - Academic Affairs

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
5446	Vacant	Miscellaneous Groups		GN	F9	0	0.00	5,821	100.00	MQX002	5,821
5480	Baker, Douglas D.	Provost & Exec Vice	Professor	GN	F1	100	1.00	209,622	100.00	MQX002	209,622
5481	Helbling, Brenda R.	Exe Asst to Provost		NFE2	E1	100	1.00	61,755	100.00	MQX002	61,755
5483	Vacant	Admin Asst Snr		J	C1	100	1.00	23,910	100.00	MQX002	23,910
8405	Stout, Mary D.	Admin Asst Snr		J	C1	100	1.00	47,819	100.00	MQX002	47,819
Total - MQX002			5 positions				4.00	348,928			348,928

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M020 - Other Academic Area
07 - Institutional Support
935 - Academic Affairs
MOX102 - Tribal Liason

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8423	Taylor, Arthur M.	Native Amerc Trbl Li		EX	E1	100	1.00	63,866	100.00	MOX102	63,866
Total - MOX102			1 positions				1.00	63,866			63,866

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M020S Faculty Secretary

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MTX014	Faculty Secretary	79,945	0	4,730	2,800	4,954	0	622	93,051
MTX020	University Ombudsperson	83,143	0	0	0	3,820	0	0	86,963
	Total - Academic Support	163,088	0	4,730	2,800	8,774	0	622	180,014
	Total - Faculty Secretary	163,088	0	4,730	2,800	8,774	0	622	180,014

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M020S: Faculty Secretary

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MTX014	0.50	35,017	0.00	0	0.00	0	1.00	44,928	0.00	0	1.50	79,945
MTX020	0.00	12,360	1.00	70,782	0.00	0	0.00	0	0.00	0	1.00	83,143
04:	0.50	47,377	1.00	70,782	0.00	0	1.00	44,928	0.00	0	2.50	163,088
M020S:	0.50	47,377	1.00	70,782	0.00	0	1.00	44,928	0.00	0	2.50	163,088

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M020S - Faculty Secretary
04 - Academic Support
943 - Faculty Secretary
MTX014 - Faculty Secretary

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5450	Vacant	Secretary of the Fac		GN	F8	50	0.50	35,017	100.00	MTX014	35,017
5451	Thompson, Anna	Ast to Faculty Secre		H	C1	100	1.00	44,928	100.00	MTX014	44,928
Total - MTX014		2 positions					1.50	79,945			79,945

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M020S - Faculty Secretary
04 - Academic Support
943 - Faculty Secretary
MTX020 - University Ombudsperson

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5452	Schreiber, R. Ellen	Ombudsperson		NFE2	E3	100	1.00	70,782	100.00	MTX020	70,782
5453	Vacant	Ombudsperson		GN	F8	0	0.00	12,360	100.00	MTX020	12,360
Total - MTX020			2 positions				1.00	83,143			83,143

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M021 Central University

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
XGX106	Off-Campus Fee Contingency	0	0	0	0	660,396	0	0	660,396
	Total - Instruction	0	0	0	0	660,396	0	0	660,396

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	31,799	0	0	31,799
XGX001	Fringe Benefits	0	22,588,953	0	0	0	0	0	22,588,953
XGX105	Contingency Reserve	56,439	0	0	0	32,533	0	0	88,972
XGX301	Audit, Disability Svcs, Legal Resrv	0	0	0	0	170,006	0	0	170,006
XGX999	Central Salary Reserve	0	0	0	0	5,508	0	0	5,508
XIX006	Admin Computer Systems	0	0	0	0	600,315	0	0	600,315
	Total - Institutional Support	56,439	22,588,953	0	0	840,161	0	0	23,485,553

08 Oper & Maint. of Plant

GDX015	CNR - McCall Lease	0	0	0	0	55,535	0	0	55,535
MGX015	Idaho Falls Occupancy Costs	0	0	0	0	295,160	0	0	295,160
MHX015	Coeur d'Alene Lease & NIC Library	0	0	0	0	13,500	0	0	13,500
MIX016	Boise - GAR Building Lease	0	0	0	0	93,000	0	0	93,000
MIX018	Water Center Operations	0	0	0	0	2,353,210	0	0	2,353,210
QMX001	Kibbie Support	0	0	0	0	0	270,840	0	270,840
QMX002	Vandal Athletic Ctr Occupancy	0	0	0	0	0	52,900	0	52,900
RCX015	Lease	0	0	0	0	52,000	0	0	52,000
XGX189	DPW Support	0	0	0	0	0	50,000	0	50,000
XGX190	Incubator R & R	0	0	0	0	0	50,000	0	50,000
	Total - Oper & Maint. of Plant	0	0	0	0	2,862,405	423,740	0	3,286,145
	Total - Central University	56,439	22,588,953	0	0	4,505,396	439,790	0	27,590,578

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

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
<u>07 - Institutional Support</u>												
XGX105	0.00	0	0.76	56,439	0.00	0	0.00	0	0.00	0	0.76	56,439
XGX999	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
07:	0.00	0	0.76	56,439	0.00	0	0.00	0	0.00	0	0.76	56,439
M021:	0.00	0	0.76	56,439	0.00	0	0.00	0	0.00	0	0.76	56,439

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M021 - Central University
07 - Institutional Support
925 - Central University
XGX105 - Contingency Reserve

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
8476	Wallace, John	Dir, Compliance/Elig		NFE2	E1	100	0.76	74,048	76.22	XGX105	56,439	
									23.78	XGU105		
Total - XGX105							1 positions	0.76	74,048			56,439

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M021F Financial Aid

06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
VFX005	Student Assistance - Matching	0	0	0	0	446,400	0	0	446,400
VFX006	University Scholarships	0	0	0	0	0	5,169,418	0	5,169,418
VFX007	Scholarships - Minority	0	0	0	0	0	20,000	0	20,000
VFX008	Grad Student Scholarships	0	0	0	0	0	65,000	0	65,000
VFX009	GSA Scholarships	0	0	0	0	0	1,500	0	1,500
VFX011	International Experience	0	0	0	0	0	141,200	0	141,200
VFX013	Presidential Research Assistantship	0	0	0	0	43,344	0	0	43,344
	Total - Student Services	0	0	0	0	489,744	5,397,118	0	5,886,862
	Total - Financial Aid	0	0	0	0	489,744	5,397,118	0	5,886,862

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M022 University Outreach

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MDX295	University Outreach Off Campus	5,418	1,555	0	0	969,383	0	0	976,356
	Total - Academic Support	5,418	1,555	0	0	969,383	0	0	976,356
	Total - University Outreach	5,418	1,555	0	0	969,383	0	0	976,356

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M022: University Outreach

<u>Orgn</u>	<u>Faculty</u>		<u>Exempt NonFaculty</u>		<u>Special Exempt</u>		<u>Classified</u>		<u>RA/TA</u>		<u>Total</u>	
	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>
<u>04 - Academic Support</u>												
MDX295	0.04	5,418	0.00	0	0.00	0	0.00	0	0.00	0	0.04	5,418
04:	0.04	5,418	0.00	0	0.00	0	0.00	0	0.00	0	0.04	5,418
M022:	0.04	5,418	0.00	0	0.00	0	0.00	0	0.00	0	0.04	5,418

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
3150	Willis, Barry	Assoc VP	Educatnl Ou	Professor	GN	F1	100	0.04	134,430	4.03	MDX295	5,418
										85.32	FHX008	
										10.65	FHY009	
Total - MDX295				1 positions				0.04	134,430			5,418

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M022B University Outreach - Boise

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MIX009	Boise Center	310,669	0	0	0	21,866	0	0	332,535
MIX202	Boise Center Collaborative	25,480	0	0	0	469	0	0	25,949
MIX295	Boise Outreach Off Campus	84,817	39,292	0	0	13,623	0	0	137,732
MJX202	Twin Falls Center Collaborative Fds	0	0	0	0	2,500	0	0	2,500
	Total - Academic Support	420,966	39,292	0	0	38,458	0	0	498,716
	Total - University Outreach - Boise	420,966	39,292	0	0	38,458	0	0	498,716

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M022B: University Outreach - Boise

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MIX009	0.00	0	4.00	310,669	0.00	0	0.00	0	0.00	0	4.00	310,669
MIX202	0.00	0	0.00	0	0.00	0	1.00	25,480	0.00	0	1.00	25,480
MIX295	0.00	0	0.00	0	0.00	0	2.75	84,817	0.00	0	2.75	84,817
04:	0.00	0	4.00	310,669	0.00	0	3.75	110,297	0.00	0	7.75	420,966
M022B:	0.00	0	4.00	310,669	0.00	0	3.75	110,297	0.00	0	7.75	420,966

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
										<u>% time</u>	<u>Orgn</u>	
5389	Anderson, Trudy J.		AssocVPres/CEO Boise		EX	E1	100	1.00	147,618	100.00	MIX009	147,618
5390	Fox, Stephanie S.		Opns Coord & Events		NFE1	E1	100	1.00	47,674	100.00	MIX009	47,674
5395	Vacant		Program Dir		NFE3	E1	100	1.00	71,386	100.00	MIX009	71,386
5396	Ridgway, Elisabeth A.		Snr Executive Assist		NFE1	E1	100	1.00	43,992	100.00	MIX009	43,992
Total - MIX009				4 positions				4.00	310,669			310,669

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M022B - University Outreach - Boise
04 - Academic Support
282 - Boise Center - Treasure Valley
MIX202 - Boise Center Collaborative

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5391	Mors, Raylene S.	Administrative Asst		F	C1	100	1.00	25,480	100.00	MIX202	25,480
Total - MIX202			1 positions				1.00	25,480			25,480

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M022B - University Outreach - Boise
04 - Academic Support
282 - Boise Center - Treasure Valley
MIX295 - Boise Outreach Off Campus

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
5394	Kurosawa, Miki	Coord, Enrollment Sr		H	C1	100	1.00	40,227	100.00	MIX295	40,227
5398	Schultz, Sandra K.	Administrative Asst		F	C1	100	1.00	25,480	100.00	MIX295	25,480
5400	Carda, Michelle L.	Administrative Asst		F	C1	100	0.75	25,480	75.00	MIX295	19,110
									25.00	DAN230	
Total - MIX295			3 positions				2.75	91,187			84,817

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M022I University Outreach - Idaho Falls

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MGX007	University of Idaho - Id Falls	180,553	0	0	0	0	0	0	180,553
MGX008	CAES One-Time Funding	0	0	0	0	530,400	0	0	530,400
	Total - Instruction	180,553	0	0	0	530,400	0	0	710,953
	Total - University Outreach - Idaho Fall	180,553	0	0	0	530,400	0	0	710,953

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M022I: University Outreach - Idaho Falls

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
<u>01 - Instruction</u>													
MGX007	1.92	180,553	0.00	0	0.00	0	0.00	0	0.00	0	0	1.92	180,553
MGX008	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0
01:	1.92	180,553	0.00	0	0.00	0	0.00	0	0.00	0	0	1.92	180,553
M022I:	1.92	180,553	0.00	0	0.00	0	0.00	0	0.00	0	0	1.92	180,553

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M022I - University Outreach - Idaho Falls
01 - Instruction
280 - Idaho Falls Center
MGX007 - University of Idaho - Id Falls

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5374	Smith, Robert W.	Assoc VP/ Exec Offic	Distinguished Profes	GN	F1	100	0.40	164,965	40.14 59.86	MGX007 MGU005	66,217
5378	Johnson, Gary S.	Academic Faculty	Professor	GN	F6	100	0.28	76,752	27.54 50.00 22.46	MGX007 MGY999 MGU005	21,138
5781	Dakins, Maxine E.	Academic Faculty	Associate Professor	GN	F6	100	0.28	69,909	27.54 50.00 22.46	MGX007 MGY999 MGU005	19,253
5782	Ostrom, Lee T.	Academic Faculty	Associate Professor	GN	F6	100	0.28	72,467	27.54 50.00 22.46	MGX007 MGY999 MGU005	19,957
5783	Vacant	Academic Faculty		GN	F6	100	0.12	88,712	11.53 50.00 21.23 17.24	MGX007 MGY999 MGU005 MGY060	10,228
5784	Utgikar, Vivek	Academic Faculty	Associate Professor	GN	F6	100	0.28	80,246	27.54 50.00 22.46	MGX007 MGY999 MGU005	22,100
5785	Manic, Milos	Academic Faculty	Assistant Professor	GN	F6	100	0.30	72,322	29.95 50.00 20.05	MGX007 MGY999 MGU005	21,660
Total - MGX007			7 positions				1.92	625,373			180,553

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M022N University Outreach-Northern Idaho

.02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
KMX001	U of I Research Park	93,728	0	0	0	54	0	0	93,782
	Total - Research	93,728	0	0	0	54	0	0	93,782

.04 Academic Support

MHX008	Coeur d'Alene Center	140,778	0	4,533	6,000	6,770	0	1,147	159,228
MHX202	Coeur d'Alene Ctr Collaborative Fds	0	0	0	0	63,545	0	0	63,545
MHX295	Coeur d'Alene Outreach Off Campus	149,013	53,079	19,200	0	33,044	0	0	254,336
	Total - Academic Support	289,791	53,079	23,733	6,000	103,359	0	1,147	477,109

.08 Oper & Maint. of Plant

KMX003	U of I Research Park Occupancy	3,603	0	0	0	47,194	0	0	50,797
MHX016	Harbor Center Occupancy	32,423	0	0	0	116,010	0	0	148,433
	Total - Oper & Maint. of Plant	36,026	0	0	0	163,204	0	0	199,230
	Total - University Outreach-Northern Ida	419,545	53,079	23,733	6,000	266,617	0	1,147	770,121

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M022N: University Outreach-Northern Idaho

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
KMX001	0.43	50,090	0.00	0	0.00	0	1.00	43,638	0.00	0	1.43	93,728
02:	0.43	50,090	0.00	0	0.00	0	1.00	43,638	0.00	0	1.43	93,728
<u>04 - Academic Support</u>												
MHX008	0.55	64,775	0.00	0	0.00	0	2.00	76,003	0.00	0	2.55	140,778
MHX295	1.02	119,893	0.00	0	0.00	0	1.00	29,120	0.00	0	2.02	149,013
04:	1.57	184,668	0.00	0	0.00	0	3.00	105,123	0.00	0	4.57	289,791
<u>08 - Oper & Maint. of Plant</u>												
KMX003	0.00	0	0.00	0	0.00	0	0.10	3,603	0.00	0	0.10	3,603
MHX016	0.00	0	0.00	0	0.00	0	0.90	32,423	0.00	0	0.90	32,423
08:	0.00	0	0.00	0	0.00	0	1.00	36,026	0.00	0	1.00	36,026
M022N:	2.00	234,758	0.00	0	0.00	0	5.00	184,787	0.00	0	7.00	419,545

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M022N - University Outreach-Northern Idaho
02 - Research
691 - U of I Research Park
KMX001 - U of I Research Park

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1532	Vacant	AssocVPres, Northern		GN	F1	100	0.43	115,948	43.20	KMX001	50,090
									56.80	MHX295	
8411	Anderson, Jamie L.	Admin Asst Snr		J	C1	100	1.00	43,638	100.00	KMX001	43,638
Total - KMX001			2 positions				1.43	159,587			93,728

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5379	Vacant	Dir, Acad Programs		GN	F1	100	0.55	118,810	54.52	MHX008	64,775
									45.48	MHX295	
5380	Byers, Rebecca S.	Recruitng & Advsnng C		H	C1	100	1.00	34,050	100.00	MHX008	34,050
5381	McDonald, Barbara A.	Management Assistant		I	C1	100	1.00	41,954	100.00	MHX008	41,954
Total - MHX008			3 positions				2.55	194,813			140,778

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M022N - University Outreach-Northern Idaho
04 - Academic Support
281 - Coeur d'Alene Center
MHX295 - Coeur d'Alene Outreach Off Cam

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1532	Vacant	AssocVPres, Northern		GN	F1	100	0.57	115,948	56.80	MHX295	65,859
									43.20	KMX001	
5379	Vacant	Dir, Acad Programs		GN	F1	100	0.45	118,810	45.48	MHX295	54,035
									54.52	MHX008	
5382	Peterson, Connie E.	Customer Srvc Rep 2		F	C1	100	1.00	29,120	100.00	MHX295	29,120
Total - MHX295			3 positions				2.02	263,878			149,013

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M022N - University Outreach-Northern Idaho
08 - Oper & Maint. of Plant
691 - U of I Research Park
KMX003 - U of I Research Park Occupancy

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5383	Nutter, Patrick H.	Building Superintend		H	C1	100	0.10	36,026	10.00	KMX003	3,603
									90.00	MHX016	
Total - KMX003		1 positions					0.10	36,026			3,603

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M022N - University Outreach-Northern Idaho
08 - Oper & Maint. of Plant
281 - Coeur d'Alene Center
MHX016 - Harbor Center Occupancy

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5383	Nutter, Patrick H.	Building Superintend		H	C1	100	0.90	36,026	90.00	MHX016	32,423
									10.00	KMX003	
Total - MHX016			1 positions				0.90	36,026			32,423

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M023 Vice Prov for Academic Affairs

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
MAX001	Officer Education - Air Force	0	0	0	0	6,500	0	0	6,500
MBX002	Officer Education - Army	23,982	0	0	0	7,500	0	0	31,482
MCX003	Officer Education - Navy	28,662	0	0	0	6,500	0	0	35,162
MKX015	Summer Sessions	1,283,208	301,554	0	0	121,115	0	0	1,705,877
VRX013	Center for Academic Advising	32,698	0	0	0	2,125	0	0	34,823
VRX030	Teaching Enhancements	0	0	0	0	418	0	0	418
VRX045	Teaching/Learning Program Grants	0	0	0	0	630	0	0	630
	Total - Instruction	1,368,550	301,554	0	0	144,788	0	0	1,814,892

04 Academic Support

VRX005	Vice Provost for Academic Affairs	165,726	0	0	1,380	3,682	0	0	170,788
VRX006	Program Assessment	0	0	0	0	158	0	0	158
VRX850	Vice Provost Special Initiatives	0	0	0	0	159	0	0	159
VVX001	International Programs Office	197,160	0	0	0	49,876	0	0	247,036
	Total - Academic Support	362,886	0	0	1,380	53,875	0	0	418,141
	Total - Vice Prov for Academic Affairs	1,731,436	301,554	0	1,380	198,663	0	0	2,233,033

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M023: Vice Prov for Academic Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MBX002	0.00	0	0.00	0	0.00	0	1.00	23,982	0.00	0	1.00	23,982
MCX003	0.00	0	0.00	0	0.00	0	1.00	28,662	0.00	0	1.00	28,662
MKX015	0.00	1,283,208	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,283,208
VRX013	0.00	0	0.00	0	0.00	0	1.00	32,698	0.00	0	1.00	32,698
01:	0.00	1,283,208	0.00	0	0.00	0	3.00	85,342	0.00	0	3.00	1,368,550
<u>04 - Academic Support</u>												
VRX005	1.00	115,232	0.08	3,113	0.00	0	1.00	47,381	0.00	0	2.08	165,726
VVX001	0.00	0	2.98	173,178	0.00	0	1.00	23,982	0.00	0	3.98	197,160
04:	1.00	115,232	3.05	176,291	0.00	0	2.00	71,363	0.00	0	6.06	362,886
M023:	1.00	1,398,440	3.05	176,291	0.00	0	5.00	156,706	0.00	0	9.06	1,731,437

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5350	Freeman, Patrick J.	Administrative Asst		G	C1	100	1.00	23,982	100.00	MBX002	23,982
Total - MBX002			1 positions				1.00	23,982			23,982

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
										<u>% time</u>	<u>Orgn</u>	
5360	Vacant		Administrative Asst		F	C1	100	1.00	28,662	100.00	MCX003	28,662
Total - MCX003				1 positions				1.00	28,662			28,662

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M023 - Vice Prov for Academic Affairs
01 - Instruction
287 - Summer Session
MKX015 - Summer Sessions

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

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M023 - Vice Prov for Academic Affairs
01 - Instruction
938 - Vice Provost for Academic Aff
VRX013 - Center for Academic Advising

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
5911	Miller, Julie R.	Administrative Asst		G	C1	100	1.00	32,698	100.00	VRX013	32,698	
Total - VRX013							1 positions	1.00	32,698			32,698

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
5900	Christiansen, Jeanne M.	V	Provost, Acad Affa	Associate Professor	GN	F1	100	1.00	115,232	100.00	VRX005	115,232
5912	Vacant		Miscellaneous Groups		A	C1	0	0.00	78,784	2.48	VRX005	1,954
										50.77	VGX004	
										31.01	VNX001	
										15.74	VRX007	
5945	Heath, Patti L.		Admin Asst Snr		J	C1	100	1.00	45,427	100.00	VRX005	45,427
8004	Harlen, Eric J.		Web Coord		NFE1	E1	100	0.08	41,018	7.59	VRX005	3,113
										50.00	XGU200	
										25.00	NAY001	
										17.41	VRY001	
Total - VRX005				4 positions				2.08	280,460			165,726

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5019	Brown, Rebecca S.	Dir, IPO		EX	E1	100	1.00	86,008	100.00	VVX001	86,008	
5020	Mballo, Stephanie N.	Administrative Asst		G	C1	100	1.00	23,982	100.00	VVX001	23,982	
5181	Johnson, Tammi R.	Intl Student Advisor		NFE2	E1	100	1.00	43,056	100.00	VVX001	43,056	
5182	Neuenschwander, Robert	Program Mgr		NFE2	E1	92	0.33	52,474	36.13 63.87	VVX001 VVY006	18,959	
5185	Vacant	Intl Mrktg&RecrtmntC		NFE1	E1	100	0.65	39,000	64.50 35.50	VVX001 VVY003	25,155	
5188	Vacant	Miscellaneous Groups		NS	C1	0	0.00	0	100.00	VVX001	0	
Total - VVX001			6 positions					3.98	244,520			197,160

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M025 Enrollment Management

06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
VAX004	Office of Admissions	200,308	0	500	6,762	17,867	0	3,309	228,746
VBX005	Office of the Registrar	758,945	0	0	2,542	4,101	0	5,716	771,304
VEX009	Student Financial Aid	616,837	0	0	2,218	20,040	0	4,719	643,814
VWX001	UG Recruitment	576,651	0	25,980	9,062	86,246	0	3,309	701,248
VWX102	UG Recruitment Telecounseling	0	0	25,000	0	0	0	0	25,000
VXX001	Enrollment Management	437,251	0	0	0	220,038	0	0	657,289
VXX900	Enrollment Mgmt Salary Reserve	1,146	0	0	0	0	0	0	1,146
	Total - Student Services	2,591,138	0	51,480	20,584	348,292	0	17,053	3,028,547
	Total - Enrollment Management	2,591,138	0	51,480	20,584	348,292	0	17,053	3,028,547
	Total - General Education	2,591,138	0	51,480	20,584	348,292	0	17,053	3,028,547

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M025: Enrollment Management

<u>Orgn</u>	<u>Faculty</u>		<u>Exempt NonFaculty</u>		<u>Special Exempt</u>		<u>Classified</u>		<u>RA/TA</u>		<u>Total</u>	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>06 - Student Services</u>												
VAX004	0.00	0	2.00	108,992	0.00	0	2.90	91,316	0.00	0	4.90	200,308
VBX005	0.00	0	5.48	342,693	0.00	0	10.46	416,252	0.00	0	15.94	758,945
VEX009	0.00	0	7.09	442,533	0.00	0	5.00	174,304	0.00	0	12.09	616,837
VWX001	0.00	0	9.44	427,200	0.00	0	4.62	149,451	0.00	0	14.07	576,651
VXX001	0.00	0	3.50	271,752	0.00	0	1.00	165,499	0.00	0	4.50	437,251
VXX005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
VXX900	0.00	0	0.00	0	0.00	0	0.00	1,146	0.00	0	0.00	1,146
06:	0.00	0	27.51	1,593,171	0.00	0	23.99	997,968	0.00	0	51.50	2,591,138
M025:	0.00	0	27.51	1,593,171	0.00	0	23.99	997,968	0.00	0	51.50	2,591,138

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5971	Head, Karee	Splst, Intl Admissio		H	C1	100	0.13	38,542	13.47	VAX004 86.53 VRY010	5,192	
5981	Peterson, Tracy S.	Tech Rclds Splst 2		G	C1	100	1.00	29,952	100.00	VAX004	29,952	
5982	Goodwin, Melissa D.	Assoc Dir, Admission		NFE2	E1	100	1.00	58,490	100.00	VAX004	58,490	
5983	Wallen, Sue A.	Tech Rclds Splst 2		G	C1	100	1.00	30,909	100.00	VAX004	30,909	
5986	Lazzarini, Carolyn R.	Administrative Asst		G	C2	77	0.77	25,264	100.00	VAX004	25,264	
5987	Spencer, Lyle C.	SnrSystemPrgmAnlyst,A		NFE2	E1	100	1.00	50,502	100.00	VAX004	50,502	
Total - VAX004			6 positions					4.90	233,659			200,308

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5610	Gollberg, Linda S.	Registratn & Sched S		J	C1	100	1.00	45,822	100.00	VBX005	45,822
6000	Krogh, Nancy A.	Registrar		NFE4	E1	100	1.00	97,427	100.00	VBX005	97,427
6001	Jemes, Sharon O.	IT Programmer Anlyst		NFE1	E1	100	1.00	58,157	100.00	VBX005	58,157
6002	Tibbals, Charles D.	Academic Publctns Ed		I	C1	100	1.00	41,600	100.00	VBX005	41,600
6003	Lawson, Deborah S.	Programmer Analyst		J	C1	100	1.00	49,005	100.00	VBX005	49,005
6004	Vacant	IT Programmer Anlyst		NFE1	E1	100	0.73	52,000	73.22	VBX005	38,074
									26.78	VBY008	
6005	Chermak, Heather A.	Assoc Registrar		NFE3	E1	100	0.85	60,258	84.54	VBX005	50,942
									15.46	VBY008	
6006	Garlinghouse, Jamie L.	Gradtn&CmncmtSrvc S		G	C1	100	1.00	33,509	100.00	VBX005	33,509
6009	Yates, Diane L.	AcadmTrnscrptSrvc S		G	C1	100	1.00	33,405	100.00	VBX005	33,405
6010	Brood, Sherri	Splst, Transfer Cred		H	C1	100	0.94	40,685	94.32	VBX005	38,374
									5.68	VBY008	
6011	Hubbard, Dwaine J.	Assistant Registrar		NFE1	E1	100	0.95	49,462	95.21	VBX005	47,093
									4.79	VBY008	
6013	Lincks, Dennis M.	Acdmc&EnrlmntSrvc S		G	C1	100	1.00	33,821	100.00	VBX005	33,821
6014	Germer, Donna L.	Grad&CmncmtSrvcSpl		I	C1	100	1.00	39,021	100.00	VBX005	39,021
6015	Hollandsworth, Erin L.	Scheduling & Budgt C		J	C1	100	1.00	45,926	100.00	VBX005	45,926
6016	Lyon, Mary M.	AcadmTrnscrptSrvc S		G	C1	100	1.00	31,928	100.00	VBX005	31,928
6018	Putensen, David A.	Assistant Registrar		NFE1	E1	100	0.61	53,560	61.14	VBX005	32,747
									4.78	VBY008	
6018	Putensen, David A.	Assistant Registrar		NFE1	E1	100	0.34	53,560	34.08	VBX005	18,253
									4.78	VBY008	
6115	Menter, Chris M.	Stdnt Rcrds/System C		I	C1	100	0.51	46,384	51.40	VBX005	23,841
									42.93	VRV010	
									5.67	VBY008	
Total - VBX005							18 positions	15.94	865,530		758,945

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
5970	Davenport, Daniel D.	Dir, Stdt Financial		EX	E1	100	1.00	107,494	100.00	VEX009	107,494	
5980	Donnelly, Eunice E.	Administrative Asst		G	C1	100	1.00	35,922	100.00	VEX009	35,922	
6025	Valles, Thomas S.	Assoc Dir,Stdt Fnanc		EX	E1	100	1.00	57,346	100.00	VEX009	57,346	
6027	Davis, Matthew E.	Systm Prgm Anlyst, A		NFE1	E1	100	1.00	46,010	100.00	VEX009	46,010	
6030	Hall, Kelly	Tech Rcds Splst 2		G	C1	100	1.00	30,430	100.00	VEX009	30,430	
6031	Dunn, Rodney D.	Assoc Dir,Stdt Fnanc		EX	E1	100	1.00	59,280	100.00	VEX009	59,280	
6032	Lindquist, Shawna B.	Assoc Dir/Scholarshi		NFE2	E1	100	1.00	60,174	100.00	VEX009	60,174	
6033	Riley, John K.	Asst Dir,Stdt Fin Ai		NFE3	E1	100	1.00	64,064	100.00	VEX009	64,064	
6034	Robbins, Colleen M.	Financial Aid Advisr		NFE1	E1	100	1.00	44,221	100.00	VEX009	44,221	
6035	Levinski, Jeanie M.	Financial Aid Adviso		I	C1	100	1.00	39,000	100.00	VEX009	39,000	
6036	Heimgartner, Shelley J.	Tech Rcds Splst 2		G	C1	100	1.00	29,952	100.00	VEX009	29,952	
6100	McMorrow, Audrey M.	Financial Aid Adviso		I	C1	100	1.00	39,000	100.00	VEX009	39,000	
6103	Warnick, Barbara A.	Financial Aid Advisr		NFE1	E1	100	0.09	44,421	8.88	VEX009	3,945	
									91.12	VEY009		
Total - VEX009							13 positions	12.09	657,314			616,837

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M025 - Enrollment Management
06 - Student Services
850 - New Student Services
VWX001 - New Student Services

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5972	Scott, Lloyd M.	Sr Assoc Dir Undergr		EX	E1	100	1.00	76,024	100.00	VWX001	76,024
5973	Stefanic, Michele F.	Assoc Dir,Undrgrd Re		NFE2	E2	75	0.75	37,066	100.00	VWX001	37,066
5974	Helmke, Angela L.	Asst Dir,Undrgrd Rec		NFE1	E1	100	1.00	38,771	100.00	VWX001	38,771
5975	Garrett, Melissa E.	Assoc Dir,Undrgrd Re		NFE2	E1	92	0.92	40,877	100.00	VWX001	40,877
5977	Westervelt, Susan M.	Tech Rcds Splst 2		G	C2	75	0.75	23,254	100.00	VWX001	23,254
5978	Vacant	Asst Dir,Undrgrd Rec		NFE1	E1	100	1.00	36,213	100.00	VWX001	36,213
5979	Christian, Edward	Tech Rcds Splst 2		G	C1	100	1.00	30,784	100.00	VWX001	30,784
5984	Vacant	Administrative Asst		H	C1	100	1.00	27,040	100.00	VWX001	27,040
5985	Cole, Kimberly M.	Asst Dir,Undrgrd Rec		NFE1	E1	92	0.92	45,542	100.00	VWX001	45,542
5988	Cox, Gregory J.	IT Database Analyst		NFE1	E1	100	1.00	51,730	100.00	VWX001	51,730
5989	Peterson, Anne L.	Management Assistant		I	C1	88	0.88	41,332	100.00	VWX001	41,332
5990	Clayton-Wonderlich, Kathy	Asst Dir,Undrgrd Rec		NFE1	E2	85	0.85	33,898	100.00	VWX001	33,898
5991	Denman, Amber L.	Administrative Asst		G	C1	100	1.00	27,040	100.00	VWX001	27,040
5992	Ronquillo, Melina F.	Asst Dir,Undrgrd Rec		NFE1	E1	100	1.00	33,966	100.00	VWX001	33,966
5993	Vacant	Asst Dir,Undrgrd Rec		NFE1	E1	100	1.00	33,114	100.00	VWX001	33,114
Total - VWX001			15 positions				14.07	576,651			576,651

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M025 - Enrollment Management
06 - Student Services
849 - Enrollment Management
VXX001 - Enrollment Management

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5490	Neiheisel, Steve	AVP Enrollment Mgmt		EX	E1	100	1.00	115,232	100.00	VXX001	115,232
5491	Vacant	Miscellaneous Groups		NS	C1	0	0.00	161,346	73.80	VXX001	119,073
									25.49	VNX001	
									0.71	VXX900	
5493	Pope, Marilyn R.	Management Assistant		I	C1	100	1.00	46,426	100.00	VXX001	46,426
5495	Hafen, Juli	Enrollment Mgmt IT C		NFE3	E1	100	1.00	70,013	100.00	VXX001	70,013
5497	Sherwood, Anna M.	Dir, Enrollment Mrkt		NFE2	E1	100	1.00	65,998	100.00	VXX001	65,998
8003	Vacant	Web Coord		NFE1	E1	100	0.50	41,018	50.00	VXX001	20,509
									50.00	XGU200	
Total - VXX001			6 positions				4.50	500,033			437,251

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M025 - Enrollment Management
06 - Student Services
849 - Enrollment Management
VXX900 - Enrollment Mgmt Salary Reserve

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5491	Vacant	Miscellaneous Groups		NS	C1	0	0.00	161,346	0.71	VXX900	1,146
									73.80	VXX001	
									25.49	VNX001	
Total - VXX900							1 positions	0.00	161,346		1,146

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M030 Student Affairs

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
VXX010	HOIST	0	0	17,395	3,876	40,902	0	16,500	78,673
	Total - Instruction	0	0	17,395	3,876	40,902	0	16,500	78,673

06 Student Services

NBX003	Dean of Students	198,361	0	18,639	7,982	24,145	0	4,381	253,508
NBX004	Women's Center	79,923	0	0	0	6,108	0	0	86,031
NBX010	Multicultural Affairs	103,697	0	0	0	190	0	0	103,887
NBX078	Child Care Center	49,046	0	0	0	30,755	0	0	79,801
NFX008	Counseling & Testing Center	457,620	0	0	0	0	0	0	457,620
VGX004	Career Center	411,829	0	20,679	0	7,635	0	0	440,143
VGX005	Career Center Service-Learning	1,976	0	2,349	0	0	0	0	4,325
VNX001	Disability Support Services (504)	220,997	0	47,572	3,000	29,009	0	3,044	303,622
VRX007	Academic Assistance Program	85,233	0	25,090	93	2,785	0	766	113,967
VXX015	Native American Center	56,659	0	0	0	28,493	0	0	85,152
	Total - Student Services	1,665,341	0	114,329	11,075	129,120	0	8,191	1,928,056

07 Institutional Support

NAX030	Student Affairs Administration	165,235	0	0	2,000	1,000	0	0	168,235
NAX900	Student Affairs Salary Reserve	11,520	0	0	0	0	0	0	11,520
NXX006	Campus Operator	22,360	0	4,376	0	0	0	0	26,736
	Total - Institutional Support	199,115	0	4,376	2,000	1,000	0	0	206,491

08 Oper & Maint. of Plant

NKX003	Student Rec Center Occupancy	17,028	0	0	0	5,494	0	0	22,522
NXX001	Union Base	65,071	0	0	0	0	0	0	65,071
NXX002	Commons Occupancy	0	0	44,864	0	77,576	0	0	122,440
NXX005	TLC Occupancy	92,768	0	0	0	77,290	0	0	170,058
	Total - Oper & Maint. of Plant	174,867	0	44,864	0	160,360	0	0	380,091
	Total - Student Affairs	2,039,323	0	180,964	16,951	331,382	0	24,691	2,593,311

General Education
Detail of FTE and Salary Allocation
July 1, 2010 - June 30, 2011

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>06 - Student Services</u>												
NBX003	0.00	0	3.62	162,689	0.00	0	1.00	35,672	0.00	0	4.62	198,361
NBX004	0.00	0	1.35	56,303	0.00	0	0.85	23,620	0.00	0	2.20	79,923
NBX010	0.00	0	1.78	80,943	0.00	0	0.79	22,754	0.00	0	2.57	103,697
NBX078	0.00	0	1.00	49,046	0.00	0	0.00	0	0.00	0	1.00	49,046
NFX008	5.96	395,605	0.00	7,010	0.00	0	1.92	55,005	0.00	0	7.88	457,620
VGX004	0.00	0	4.96	255,070	0.00	0	3.85	156,758	0.00	0	8.80	411,829
VGX005	0.00	0	0.04	1,976	0.00	0	0.00	0	0.00	0	0.04	1,976
VNX001	0.00	0	1.81	99,480	0.00	0	1.71	121,517	0.00	0	3.52	220,997
VRX007	0.00	0	0.79	29,356	0.00	0	1.32	55,877	0.00	0	2.11	85,233
VXX015	0.00	0	1.00	56,659	0.00	0	0.00	0	0.00	0	1.00	56,659
06:	5.96	395,605	16.35	798,532	0.00	0	11.44	471,204	0.00	0	33.74	1,665,341
<u>07 - Institutional Support</u>												
NAX030	0.00	0	1.00	115,232	0.00	0	1.00	50,003	0.00	0	2.00	165,235
NAX900	0.00	0	0.00	11,520	0.00	0	0.00	0	0.00	0	0.00	11,520
NXX006	0.00	0	0.00	0	0.00	0	1.00	22,360	0.00	0	1.00	22,360
07:	0.00	0	1.00	126,752	0.00	0	2.00	72,363	0.00	0	3.00	199,115
<u>08 - Oper & Maint. of Plant</u>												
NKX003	0.00	0	0.00	0	0.00	0	0.71	17,028	0.00	0	0.71	17,028
NXX001	0.00	0	0.00	0	0.00	0	1.86	65,071	0.00	0	1.86	65,071
NXX005	0.00	0	0.00	0	0.00	0	4.00	92,768	0.00	0	4.00	92,768
08:	0.00	0	0.00	0	0.00	0	6.57	174,867	0.00	0	6.57	174,867
M030:	5.96	395,605	17.35	925,284	0.00	0	20.01	718,434	0.00	0	43.31	2,039,323

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NBX003 - Dean of Students

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6183	Vacant	Vtrns Affrs, Stdt Sr		EX	E1	100	0.75	47,923	74.74	NBX003	35,818
									25.26	NBY005	
6184	Planagan, Cori J.	Program Coord		NFE1	E1	100	1.00	43,014	100.00	NBX003	43,014
6186	Russo, Valerie	Program Mgr		NFE2	E1	100	0.70	50,003	70.48	NBX003	35,242
									29.52	NBY008	
6190	Hutchinson, Laura R.	Program Mgr		NFE2	E1	100	0.17	50,003	17.19	NBX003	8,596
									82.81	NBY043	
6191	Kurz, Matthew J.	Greek Advisor		EX	E1	100	1.00	40,019	100.00	NBX003	40,019
6194	Bohnee, Jean	Administrative Asst		F	C1	100	1.00	35,672	100.00	NBX003	35,672
Total - NBX003			6 positions				4.62	266,635			198,361

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NBX004 - Women's Center

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6192	Maib, Heather E.	Administrative Asst		F	C1	100	0.85	27,789	85.00	NBX004	23,620
									15.00	NBY023	
6193	Gasser, Heather S.	Interim Dir		NFE1	E1	100	0.35	57,907	35.03	NBX004	20,285
									64.97	NBY015	
6195	Rod, Rebecca R.	Program Advisor		NFE1	E2	85	0.15	30,518	18.02	NBX004	5,499
									81.98	NBY015	
6196	Salsbury, Lysa C.	Program Coord		NFE1	E2	85	0.85	30,518	100.00	NBX004	30,518
Total - NBX004			4 positions				2.20	146,733			79,923

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NBX010 - Multicultural Affairs

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5960	Vacant	Dir,Multi Cultrl Aff		NFE2	E1	100	0.78	53,114	78.34	NBX010	41,610
									21.66	NBY020	
6185	Botello, Leathia A.	Coord,Multicultrl Pr		NFE1	E1	100	1.00	39,333	100.00	NBX010	39,333
8427	Brown, Diane R.	Administrative Asst		F	C2	85	0.79	24,394	93.28	NBX010	22,754
									6.72	NBY020	
Total - NBX010			3 positions				2.57	116,841			103,697

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M030 - Student Affairs
06 - Student Services
852 - Dean of Students
NBX078 - Child Care Center

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6200	O'Connell, Angela J.	Dir, Child Care Cent		EX	E1	100	1.00	49,046	100.00	NBX078	49,046	
Total - NBX078							1 positions	1.00	49,046			49,046

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M030 - Student Affairs
06 - Student Services
856 - Counseling & Testing Center
NFX008 - Counseling & Testing Center

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
6199	Vacant		Miscellaneous Groups		EX	E1	0	0.00	18,530	37.83	NFX008	7,010
										62.17	NAX900	
6211	Hopper, Brian C.		Licensed Psychologis	Associate Professor	GN	F1	100	1.00	57,450	100.00	NFX008	57,450
6212	Pulakos, Joan		Dir,Stdnt Counslg/Ps	Professor	GN	F1	100	0.96	89,981	95.55	NFX008	85,977
										4.45	NFY002	
6213	Morrison, Charles R.		Licensed Psychologis	Professor	GN	F6	100	1.00	63,939	100.00	NFX008	63,939
6214	Sehgal, Radhika		Psychologist	Assistant Professor	GN	F1	100	1.00	46,301	100.00	NFX008	46,301
6215	Fritz, Sharon K.		Licensed Psychologis	Professor	GN	F6	100	1.00	62,130	100.00	NFX008	62,130
6217	Saladin, Steve A.		Licensed Psychologis	Professor	GN	F1	100	1.00	79,810	100.00	NFX008	79,810
6220	Johnson, Norma J.		Administrative Asst		G	C1	100	1.00	33,405	100.00	NFX008	33,405
6221	Fladager, Donna K.		Administrative Asst		F	C1	92	0.92	21,600	100.00	NFX008	21,600
Total - NFX008				9 positions				7.88	473,144			457,620

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M030 - Student Affairs
06 - Student Services
859 - Career Center
VGX004 - Career Center

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5906	Crenshaw, Donna E.	Administrative Asst		G	C1	100	1.00	27,144	100.00	VGX004	27,144
5908	Vacant	Dir, Univ Advising S		NFE2	E1	100	1.00	52,520	100.00	VGX004	52,520
5912	Vacant	Miscellaneous Groups		A	C1	0	0.00	78,784	50.77	VGX004	39,998
									31.01	VNX001	
									15.74	VRX007	
									2.48	VRX005	
5916	Billington, Suzanne K.	Dir, Acad Success/Ac		NFE3	E1	100	1.00	69,992	100.00	VGX004	69,992
5920	Mika, Cynthia A.	Splst, StdtAdvsng&Dv		G	C1	100	1.00	33,280	100.00	VGX004	33,280
6050	Wurr, Adrian J.	AsstDir, SrvcLrng&In		NFE2	E1	100	0.96	44,512	95.56	VGX004	42,536
									4.44	VGX005	
6051	White, Vicci D.	Mgr, Stdt Advsng &Dv		NFE2	E1	100	1.00	45,011	100.00	VGX004	45,011
6055	Ekins, James P.	Splst, Acdmc Collabo		G	C2	85	0.85	26,717	100.00	VGX004	26,717
6056	Berwick, Jessica A.	Mgr, Emplyr Reltns/C		NFE2	E1	100	1.00	45,011	100.00	VGX004	45,011
6057	Kinyon, Stephanie N.	Splst, External Rltn		G	C1	100	1.00	29,619	100.00	VGX004	29,619
Total - VGX004			10 positions				8.80	452,590			411,829

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M030 - Student Affairs
06 - Student Services
859 - Career Center
VGX005 - Career Center Service-Learning

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6050	Wurr, Adrian J.	AsstDir, SrvcLrng&In		NFE2	E1	100	0.04	44,512	4.44	VGX005	1,976
									95.56	VGX004	
Total - VGX005			1 positions				0.04	44,512			1,976

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M030 - Student Affairs
06 - Student Services
862 - Academic Asst Pgrm/SSS
VNX001 - Disability Support Services (5

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5491	Vacant	Miscellaneous Groups		NS	C1	0	0.00	161,346	25.49 73.80 0.71	VNX001 VXX001 VXX900	41,127
5912	Vacant	Miscellaneous Groups		A	C1	0	0.00	78,784	31.01 50.77 15.74 2.48	VNX001 VGX004 VRX007 VRX005	24,431
5917	Serna, Emily R.	Administrative Asst		F	C2	87	0.37	21,600	42.50 42.50 15.00	VNX001 VRX007 VNY559	9,180
5918	Curtis, Allan R.	Lrnng Disabilities S		NFE1	E2	81	0.81	38,016	100.00	VNX001	38,016
6182	Jensen, Gloria R.	Coord,Disabld Stdt S		NFE1	E1	100	1.00	61,464	100.00	VNX001	61,464
6188	Wallen, Rhonda L.	Accom Srvs Prgrm Co		I	C1	100	1.00	36,171	100.00	VNX001	36,171
6197	Vacant	Program Advisor		G	C1	100	0.34	31,200	34.00 33.00 33.00	VNX001 VNY559 VRX007	10,608
Total - VNX001			7 positions				3.52	428,581			220,997

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M030 - Student Affairs
06 - Student Services
862 - Academic Asst Pgrm/SSS
VRX007 - Academic Assistance Program

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
										<u>% time</u>	<u>Orgn</u>	
5907	Lyngholm, Miriam I.		Learning Skills Spls		NFE1	E2	79	0.79	29,356	100.00	VRX007	29,356
5910	Vacant		Program Coord		J	C2	62	0.62	24,000	100.00	VRX007	24,000
5912	Vacant		Miscellaneous Groups		A	C1	0	0.00	78,784	15.74	VRX007	12,401
										50.77	VGX004	
										31.01	VNX001	
										2.48	VRX005	
5917	Serna, Emily R.		Administrative Asst		F	C2	87	0.37	21,600	42.50	VRX007	9,180
										42.50	VNX001	
										15.00	VNY559	
6197	Vacant		Program Advisor		G	C1	100	0.33	31,200	33.00	VRX007	10,296
										34.00	VNX001	
										33.00	VNY559	
Total - VRX007				5 positions				2.11	184,940			85,233

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M030 - Student Affairs
06 - Student Services
849N - Native American Center
VXX015 - Native American Center

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8422	Martin, Steven C.	Dir, Native American		EX	E1	100	1.00	56,659	100.00	VXX015	56,659
Total - VXX015			1 positions				1.00	56,659			56,659

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M030 - Student Affairs
07 - Institutional Support
851 - Student Affairs
NAX030 - Student Affairs Administration

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6180	Pitman, Bruce M.	VPrv,StdntAff/Dean,S		EX	E1	100	1.00	115,232	100.00	NAX030	115,232
6235	Vacant	Management Assistant		I	C1	100	1.00	50,003	100.00	NAX030	50,003
Total - NAX030			2 positions				2.00	165,235			165,235

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M030 - Student Affairs
07 - Institutional Support
851 - Student Affairs
NAX900 - Student Affairs Salary Reserve

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	18,530	62.17	NAX900	11,520
									37.83	NFX008	
Total - NAX900			1 positions				0.00	18,530			11,520

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M030 - Student Affairs
07 - Institutional Support
988 - Idaho Commons
NXX006 - Campus Operator

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6610	Vacant	Telephone Operator		B	C1	100	1.00	22,360	100.00	NXX006	22,360	
Total - NXX006							1 positions	1.00	22,360			22,360

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M030 - Student Affairs
08 - Oper & Maint. of Plant
863 - Intramurals & Campus Recreation
NKX003 - Student Rec Center Occupancy

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6444	Merriam, Steven C.	Team Cleaning Lead		D	C1	100	0.71	24,024	70.88	NKX003	17,028
									29.12	NKA003	
Total - NKX003			1 positions				0.71	24,024			17,028

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M030 - Student Affairs
08 - Oper & Maint. of Plant
988 - Idaho Commons
NXX001 - Union Base

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6351	Catt, Clarence M.	Foreperson,Custodian		F	C1	100	1.00	32,053	100.00	NXX001	32,053
6354	Enloe, Joe B.	Building Superintend		H	C1	100	0.86	38,189	86.46	NXX001	33,018
									13.54	NXA014	
Total - NXX001		2 positions					1.86	70,242			65,071

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M030 - Student Affairs
08 - Oper & Maint. of Plant
988 - Idaho Commons
NXX005 - TLC Occupancy

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6350	Butterfield, Cathy L.	Team Cleaning Splst		C	C1	100	1.00	23,566	100.00	NXX005	23,566
6360	Vacant	Team Cleaning Splst		C	C1	100	1.00	23,816	100.00	NXX005	23,816
6441	Bockmier, Lisa J.	Team Cleaning Splst		C	C1	100	1.00	23,026	100.00	NXX005	23,026
7212	Vacant	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	NXX005	22,360
Total - NXX005			4 positions				4.00	92,768			92,768

General Education Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2010 through 30-JUN-2011

M040 Finance & Administration

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
PAX003	Finance & Administration	316,035	0	0	9,851	28,184	0	7,889	361,959
PAX020	DFA Web Coordinator	18,257	0	0	0	2,602	0	0	20,859
PAX900	Finance & Admin Salary Reserve	1,140	0	0	0	0	0	0	1,140
PCX017	General Services	0	0	0	0	0	7,393	0	7,393
PCX018	Membership Dues	0	0	0	0	77,792	0	0	77,792
WLX100	Real Estate	68,037	0	325	1,614	2,014	0	1,650	73,640
	Total - Institutional Support	403,469	0	325	11,465	110,592	7,393	9,539	542,783
	Total - Finance & Administration	403,469	0	325	11,465	110,592	7,393	9,539	542,783

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M040: Finance & Administration

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PAX003	0.00	0	2.00	284,024	0.00	0	1.00	32,011	0.00	0	3.00	316,035
PAX020	0.00	0	0.46	18,257	0.00	0	0.00	0	0.00	0	0.46	18,257
PAX860	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
PAX900	0.00	0	0.00	0	0.00	0	0.00	1,140	0.00	0	0.00	1,140
WLX100	0.00	0	1.00	68,037	0.00	0	0.00	0	0.00	0	1.00	68,037
07:	0.00	0	3.46	370,318	0.00	0	1.00	33,151	0.00	0	4.46	403,469
M040:	0.00	0	3.46	370,318	0.00	0	1.00	33,151	0.00	0	4.46	403,469

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M040 - Finance & Administration
07 - Institutional Support
903 - Finance & Administration
PAX003 - Finance & Administration

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6580	Mues, Lloyd E.	VPres Finance and Ad		EX	E1	100	1.00	197,766	100.00	PAX003	197,766	
7530	Vacant	Administrative Asst		G	C1	100	1.00	32,011	100.00	PAX003	32,011	
7905	Eisinger, Debra L.	Assistant to Vice Pr		NFE2	E1	100	1.00	86,258	100.00	PAX003	86,258	
Total - PAX003							3 positions	3.00	316,035			316,035

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M040 - Finance & Administration
07 - Institutional Support
903 - Finance & Administration
PAX003 - Finance & Administration

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6580	Mues, Lloyd E.	VPres Finance and Ad		EX	E1	100	1.00	197,766	100.00	PAX003	197,766	
7530	Vacant	Administrative Asst		G	C1	100	1.00	32,011	100.00	PAX003	32,011	
7905	Eisinger, Debra L.	Assistant to Vice Pr		NFE2	E1	100	1.00	86,258	100.00	PAX003	86,258	
Total - PAX003							3 positions	3.00	316,035			316,035

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M040 - Finance & Administration
07 - Institutional Support
903 - Finance & Administration
PAX020 - DFA Web Coordinator

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8008	Gardner, Christine D.	Web Coord		NFE1	E1	100	0.46	40,019	45.62	PAX020	18,257
									25.92	QDY014	
									25.00	XGU200	
									3.46	PAY020	
Total - PAX020							1 positions	0.46	40,019		18,257

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M040 - Finance & Administration
07 - Institutional Support
903 - Finance & Administration
PAX900 - Finance & Admin Salary Reserve

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	41,161	2.77	PAX900	1,140	
									97.23	SFX008		
Total - PAX900							1 positions	0.00	41,161			1,140

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M040 - Finance & Administration
07 - Institutional Support
903 - Finance & Administration
WLX100 - Real Estate

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8272	Billington, Gerard P.	RealEstate Ofcr/Snr		NFE2	E1	100	1.00	68,037	100.00	WLX100	68,037
Total - WLX100			1 positions				1.00	68,037			68,037

General Education Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2010 through 30-JUN-2011

M040A University Fixed Costs

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
SFX015	State Controller Billing	0	0	0	0	513,700	0	0	513,700
SFX104	Financial Statement Audit	0	0	0	0	229,100	0	0	229,100
UCX006	City of Moscow Contracts	0	0	0	0	1,028,200	0	0	1,028,200
UDX010	Liability Insurance	0	0	0	0	675,400	0	0	675,400
	Total - Institutional Support	0	0	0	0	2,446,400	0	0	2,446,400

08 Oper & Maint. of Plant

RFX005	Heating Fuel	0	0	0	0	700,009	0	0	700,009
RFX006	Electricity	0	0	0	0	2,385,725	0	0	2,385,725
RFX007	Wood Fuel & Delivery	0	0	0	0	1,247,000	0	0	1,247,000
RFX008	University Debt Service	0	0	0	0	0	1,673,050	0	1,673,050
RFX014	Fire Alarm-911 Dedicated Line	0	0	0	0	9,314	0	0	9,314
RFX015	Solid Waste	0	0	0	0	188,000	0	0	188,000
RFX016	Sewage Disposal Contract (City)	0	0	0	0	475,000	0	0	475,000
RFX100	EPA Designation Costs	0	0	0	0	150,000	0	0	150,000
UAX001	Property Insurance	0	0	0	0	492,500	0	0	492,500
	Total - Oper & Maint. of Plant	0	0	0	0	5,647,548	1,673,050	0	7,320,598
	Total - University Fixed Costs	0	0	0	0	8,093,948	1,673,050	0	9,766,998

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M041 Auxiliary Services

06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
QSX002	ADA Shuttle	0	0	0	0	43,497	0	0	43,497
	Total - Student Services	0	0	0	0	43,497	0	0	43,497
	Total - Auxiliary Services	0	0	0	0	43,497	0	0	43,497

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M042 Facilities Management

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
RAX028	Campus Mail & Receiving	156,291	0	1,453	0	8,428	0	0	166,172
	Total - Institutional Support	156,291	0	1,453	0	8,428	0	0	166,172

08 Oper & Maint. of Plant

RAX001	Facilities Administration	398,528	0	254	10,000	24,941	4,894	6,500	445,117
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	23,762	0	0	0	0	0	0	23,762
RBX001	Team Cleaning	1,628,527	0	7,000	3,000	51,112	0	7,000	1,696,639
RBX003	Custodial Supplies	0	0	0	0	96,563	0	0	96,563
RBX016	Executive Residence Custodial	12,438	0	1,000	0	1,850	0	0	15,288
RCX001	Fleet Replacement	0	0	0	0	0	0	45,041	45,041
RCX005	Maintenance Support	0	0	0	1,355	15,091	0	0	16,446
RCX011	Machine Shop Maintenance	0	0	0	0	16,400	0	0	16,400
RCX012	Building Systems Maintenance	1,288,872	0	0	0	0	0	0	1,288,872
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
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	48,500	0	0	48,500
RCX560	Heating & Cooling Systems	0	0	0	0	99,000	0	0	99,000
RCX588	Air Handling Maintenance	0	0	0	0	82,270	0	0	82,270
RCX590	Maintenance Repair/Replacement	0	0	0	0	168,602	0	0	168,602
RCX600	General Building Electrical	0	0	0	0	71,500	0	0	71,500
RCX650	Building Relamp	0	0	0	0	42,300	0	0	42,300
RCX653	Site Lighting (Exterior)	0	0	0	0	11,400	0	0	11,400
RCX672	Fire Alarms	0	0	0	0	60,000	0	0	60,000
RDX005	Arboretum Maintenance	48,339	0	0	0	0	0	0	48,339
RDX016	Executive Residence Landscape	9,555	0	0	0	2,565	0	0	12,120
RDX100	Landscape Maintenance	0	0	64,660	0	24,425	0	0	89,085
RDX300	Paving & Hard Surfaces	0	0	0	0	26,700	0	0	26,700
RDX310	Snow & Ice Removal	0	0	0	0	19,475	0	0	19,475
RDX410	Irrigation Systems	0	0	5,000	0	28,375	0	0	33,375

General Education Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2010 through 30-JUN-2011

M042 Facilities Management

08 Oper & Maint. of Plant

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
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	60,000	0	0	60,000
RDX700	LES General Support	678,946	0	0	2,180	35,072	0	45,132	761,330
RDX750	Building Exteriors	0	0	0	0	10,925	0	0	10,925
REX001	Steam Plant	559,957	0	919	450	116,803	0	2,000	680,129
REX010	Primary Elect Program	0	0	0	0	9,500	0	0	9,500
REX020	Water / Effluent / Sewer	24,765	0	0	500	20,000	0	5,000	50,265
REX023	Sewer System Maintenance	7,429	0	0	0	4,825	0	0	12,254
REX025	Effluent System Maintenance	17,336	0	0	0	4,825	0	0	22,161
REX030	Utilities Engineering	81,931	0	0	0	4,750	0	0	86,681
REX060	Energy Management	138,030	0	0	0	2,850	0	0	140,880
REX070	Recycling / Solid Waste	180,814	0	0	0	3,401	0	0	184,215
REX080	Chilled Water Maintenance	64,522	0	0	0	2,850	0	0	67,372
RGX000	Capital Projects	0	0	0	0	0	0	62,211	62,211
RGX900	R & R Capital Projects	0	0	0	0	0	0	205,340	205,340
RJX001	Architectural & Engineering Service	535,746	0	6,655	3,500	10,594	0	0	556,495
RKX003	Shop Stores	0	0	0	0	2,123	0	2,000	4,123
	Total - Oper & Maint. of Plant	5,699,497	0	85,488	20,985	1,528,146	4,894	392,224	7,731,234
	Total - Facilities Management	5,855,788	0	86,941	20,985	1,536,574	4,894	392,224	7,897,406

General Education
Detail of FTE and Salary Allocation
July 1, 2010 - June 30, 2011

M042: Facilities Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
RAX028	0.00	0	0.00	0	0.00	0	5.00	156,291	0.00	0	5.00	156,291
07:	0.00	0	0.00	0	0.00	0	5.00	156,291	0.00	0	5.00	156,291
<u>08 - Oper & Maint. of Plant</u>												
RAX001	0.00	0	2.00	164,174	0.00	0	6.00	234,354	0.00	0	8.00	398,528
RAX900	0.00	0	0.00	0	0.00	0	0.00	23,762	0.00	0	0.00	23,762
RBX001	0.00	0	1.00	53,789	0.00	0	62.50	1,574,739	0.00	0	63.50	1,628,527
RBX016	0.00	0	0.00	0	0.00	0	0.50	12,438	0.00	0	0.50	12,438
RCX012	0.00	0	1.00	67,933	0.00	0	30.00	1,220,939	0.00	0	31.00	1,288,872
RDX005	0.00	0	0.00	0	0.00	0	1.00	48,339	0.00	0	1.00	48,339
RDX016	0.00	0	0.00	0	0.00	0	0.33	9,555	0.00	0	0.33	9,555
RDX700	0.00	0	1.00	72,093	0.00	0	18.67	606,853	0.00	0	19.67	678,946
REX001	0.00	0	1.00	66,040	0.00	0	13.00	493,917	0.00	0	14.00	559,957
REX020	0.00	0	0.00	0	0.00	0	0.43	24,765	0.00	0	0.43	24,765
REX023	0.00	0	0.00	0	0.00	0	0.13	7,429	0.00	0	0.13	7,429
REX025	0.00	0	0.00	0	0.00	0	0.30	17,336	0.00	0	0.30	17,336
REX030	0.00	0	1.00	81,931	0.00	0	0.00	0	0.00	0	1.00	81,931
REX060	0.00	0	1.00	57,075	0.00	0	1.72	80,955	0.00	0	2.72	138,030
REX070	0.00	0	0.00	0	0.00	0	6.00	180,814	0.00	0	6.00	180,814
REX080	0.00	0	1.00	64,522	0.00	0	0.00	0	0.00	0	1.00	64,522
RJX001	0.00	0	6.00	406,827	0.00	0	3.00	128,918	0.00	0	9.00	535,746
08:	0.00	0	15.00	1,034,384	0.00	0	143.59	4,665,115	0.00	0	158.58	5,699,499
M042:	0.00	0	15.00	1,034,384	0.00	0	148.59	4,821,406	0.00	0	163.58	5,855,790

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M042 - Facilities Management
07 - Institutional Support
929 - Mail Center
RAX028 - Campus Mail & Receiving

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6620	Keach, Yvonne D.	Campus Mail & Rcvng		J	C1	100	1.00	46,925	100.00	RAX028	46,925
6622	Lesley, Terri L.	Mail Clerk/Carrier		E	C1	100	1.00	23,795	100.00	RAX028	23,795
6623	Hattan, Gerlene K.	Mail Srvcs Lead/Fin		G	C1	100	1.00	33,426	100.00	RAX028	33,426
6624	Robison, Matthew C.	Mail Clerk/Carrier		E	C1	100	1.00	25,709	100.00	RAX028	25,709
6625	Kruckenberg, Kammi L.	Mail Clerk/Carrier		E	C1	100	1.00	26,437	100.00	RAX028	26,437
Total - RAX028			5 positions				5.00	156,291			156,291

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M042 - Facilities Management
08 - Oper & Maint. of Plant
876 - Facility Management
RAX001 - Facilities Administration

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6921	McAleer, Carol A.	Sprvsr, Cnstrctn Cnt		I	C1	100	1.00	36,899	100.00	RAX001	36,899
7105	Reader, Carolyn S.	Finance & Business M		NFE2	E1	100	1.00	56,722	100.00	RAX001	56,722
7106	Benson, Richard M.	Information Systems		H	C1	100	1.00	37,232	100.00	RAX001	37,232
7109	Peterson, Marlene K.	Personnel Srvcs Coord		J	C1	100	1.00	44,616	100.00	RAX001	44,616
7220	Finkbiner, Michael L.	FAMIS Administrator		K	C1	100	1.00	48,797	100.00	RAX001	48,797
7387	Hatfield, Charles D.	Customer Srvc Rep 2		F	C1	100	1.00	29,578	100.00	RAX001	29,578
7414	Stotz, Joy M.	FAMIS Splst		H	C1	100	1.00	37,232	100.00	RAX001	37,232
8270	Johnson, Brian D.	Asst VPRES, Faciliti		EX	E1	100	1.00	107,453	100.00	RAX001	107,453
Total - RAX001			8 positions				8.00	398,528			398,528

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M042 - Facilities Management
08 - Oper & Maint. of Plant
876 - Facility Management
RAX900 - Facilities Mgmt Salary Savings

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
7102	Vacant	Miscellaneous Groups		A	C1	0	0.00	30,888	76.93	RAX900	23,762	
									23.07	RBX001		
Total - RAX900							1 positions	0.00	30,888			23,762

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M042 - Facilities Management
08 - Oper & Maint. of Plant
877 - Custodial Services
RBX001 - Team Cleaning

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7030	Nelson, Geoffrey A.	Team Cleaning Splst		C	C1	100	1.00	22,651	100.00	RBX001	22,651
7102	Vacant	Miscellaneous Groups		A	C1	0	0.00	30,888	23.07 76.93	RBX001 RAX900	7,126
7120	Fischer, Thomas R.	Mgr, Bldg Srvs		NFE2	E1	100	1.00	53,789	100.00	RBX001	53,789
7123	Vacant	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360
7124	Vacant	Foreperson,Custodian		F	C1	100	1.00	30,597	100.00	RBX001	30,597
7125	Russell, Maria T.	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360
7126	Church, Stacy R.	Team Cleaning Splst		C	C1	100	1.00	23,483	100.00	RBX001	23,483
7127	Spencer, Whitman	Team Cleaning Splst		C	C1	100	1.00	23,483	100.00	RBX001	23,483
7128	Baljo, Wallace L.	Team Cleaning Splst		C	C1	100	1.00	24,794	100.00	RBX001	24,794
7129	Kreidel, Leslie	Team Cleaning Lead		D	C1	100	1.00	27,040	100.00	RBX001	27,040
7132	Haworth, Peter L.	Foreperson,Custodian		F	C1	100	1.00	30,597	100.00	RBX001	30,597
7133	McCurry, Kenneth W.	Team Cleaning Lead		D	C1	100	1.00	28,995	100.00	RBX001	28,995
7134	Pitkin, Floritulia G.	Team Cleaning Splst		C	C1	100	0.50	24,877	50.00 50.00	RBX001 RBX016	12,438
7137	Nelson, James A.	Team Cleaning Splst		C	C1	100	1.00	25,334	100.00	RBX001	25,334
7140	Vorhies, Robert	Team Cleaning Splst		C	C1	100	1.00	27,206	100.00	RBX001	27,206
7141	Merrick, Nick D.	Team Cleaning Splst		C	C1	100	1.00	23,483	100.00	RBX001	23,483
7143	White, Marlene A.	Team Cleaning Splst		C	C1	100	1.00	23,878	100.00	RBX001	23,878
7144	Frazier, Lee A.	Team Cleaning Splst		C	C1	100	1.00	27,165	100.00	RBX001	27,165
7146	Haworth, Kathleen P.	Team Cleaning Splst		C	C1	100	1.00	25,750	100.00	RBX001	25,750
7147	Barnes, Sharon L.	Team Cleaning Splst		C	C1	100	1.00	24,419	100.00	RBX001	24,419
7148	Rice, Corilyn A.	Team Cleaning Splst		C	C1	100	1.00	23,566	100.00	RBX001	23,566

General Education
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M042 - Facilities Management
08 - Oper & Maint. of Plant
877 - Custodial Services
RBX001 - Team Cleaning

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7149	Teaford, June M.	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360
7150	Cooley, Kelly	Team Cleaning Splst		C	C1	100	1.00	23,483	100.00	RBX001	23,483
7151	Abrams, Jesse F.	Team Cleaning Splst		C	C1	100	1.00	23,254	100.00	RBX001	23,254
7152	Moore, Tom	Team Cleaning Splst		C	C1	100	1.00	24,294	100.00	RBX001	24,294
7153	Frausto, Jaime	Team Cleaning Splst		C	C1	100	1.00	24,877	100.00	RBX001	24,877
7154	Bingman, Brent L.	Team Cleaning Splst		C	C1	100	1.00	26,790	100.00	RBX001	26,790
7155	Hardway, Dayton A.	Team Cleaning Splst		C	C1	100	1.00	30,202	100.00	RBX001	30,202
7156	Kitch, David J.	Team Cleaning Splst		C	C1	100	1.00	23,816	100.00	RBX001	23,816
7159	Casey, David A.	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360
7160	Vacant	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360
7161	Driskell, Graham C.	Team Cleaning Lead		C	C1	100	1.00	27,851	100.00	RBX001	27,851
7162	Manzer, Wesley D.	Team Cleaning Splst		C	C1	100	1.00	24,731	100.00	RBX001	24,731
7163	Dorendorf, Richard	Team Cleaning Splst		C	C1	100	1.00	28,746	100.00	RBX001	28,746
7165	Anderson, Judy M.	Team Cleaning Splst		C	C1	100	1.00	28,059	100.00	RBX001	28,059
7166	McCown, Jack D.	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360
7168	Stoor, Mellisa	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360
7169	Olson, Lonnie D.	Team Cleaning Splst		C	C1	100	1.00	24,586	100.00	RBX001	24,586
7172	Russell, Kerry M.	Foreperson,Custodian		F	C1	100	1.00	35,173	100.00	RBX001	35,173
7173	Hall, Alice A.	Team Cleaning Splst		C	C1	100	1.00	23,878	100.00	RBX001	23,878
7174	Saunders, Terry P.	Team Cleaning Splst		C	C1	100	1.00	25,667	100.00	RBX001	25,667
7175	Williams, Kenneth D.	Team Cleaning Splst		C	C1	100	1.00	26,187	100.00	RBX001	26,187
7176	Sundman, Dawn	Team Cleaning Splst		C	C1	100	1.00	24,502	100.00	RBX001	24,502

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M042 - Facilities Management
08 - Oper & Maint. of Plant
877 - Custodial Services
RBX001 - Team Cleaning

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount	
								Salary	% time	Orgn		
7180	Shepherd, Jessica L.	Team Cleaning Splst		C	C1	100	1.00	23,483	100.00	RBX001	23,483	
7183	Guier, Shannon L.	Team Cleaning Splst		C	C1	100	1.00	23,795	100.00	RBX001	23,795	
7186	Amsbaugh, Dale E.	Team Cleaning Splst		C	C1	100	1.00	24,794	100.00	RBX001	24,794	
7187	Hall, Margaret R.	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360	
7188	Halverson, Caleb	Team Cleaning Splst		C	C1	100	1.00	23,130	100.00	RBX001	23,130	
7189	Lewis, David K.	Team Cleaning Splst		C	C1	100	1.00	23,608	100.00	RBX001	23,608	
7190	Carrillo, Lorena T.	Team Cleaning Splst		C	C1	100	1.00	24,294	100.00	RBX001	24,294	
7192	Terry, Timothy M.	Foreperson,Custodian		F	C1	100	1.00	30,638	100.00	RBX001	30,638	
7194	Chandler, Christopher W.	Team Cleaning Splst		C	C1	100	1.00	23,483	100.00	RBX001	23,483	
7195	Annis, Calvin L.	Team Cleaning Splst		C	C1	100	1.00	25,563	100.00	RBX001	25,563	
7197	Cooley, Kelly	Team Cleaning Splst		C	C1	100	1.00	25,210	100.00	RBX001	25,210	
7198	Broenneke, Hazel B.	Team Cleaning Splst		C	C1	100	1.00	23,130	100.00	RBX001	23,130	
7200	Van Pelt, Jacy A.	Team Cleaning Splst		C	C1	100	1.00	22,360	100.00	RBX001	22,360	
7201	Lindsey, Shawn	Team Cleaning Splst		C	C1	100	1.00	23,254	100.00	RBX001	23,254	
7202	Nichols, Dennis S.	Team Cleaning Splst		C	C1	100	1.00	25,813	100.00	RBX001	25,813	
7205	Barrus, Theodore P.	Team Cleaning Splst		C	C1	100	1.00	23,483	100.00	RBX001	23,483	
7206	Bernstein, Bonnie L.	Team Cleaning Splst		C	C1	100	1.00	22,797	100.00	RBX001	22,797	
7207	Allen, Jennifer N.	Team Cleaning Splst		C	C1	100	1.00	23,483	100.00	RBX001	23,483	
7208	Brown, Garrison J.	Team Cleaning Splst		C	C1	100	1.00	23,483	100.00	RBX001	23,483	
7210	Wilkerson, Eric F.	Team Cleaning Splst		C	C1	100	1.00	24,794	100.00	RBX001	24,794	
7211	Martinson, Lloyd W.	Team Cleaning Lead		D	C1	100	1.00	27,706	100.00	RBX001	27,706	
7234	Barbee, Bryce T.	Snr, Mntnce Crftsprs		F	C1	100	1.00	29,453	100.00	RBX001	29,453	
Total - RBX001			65 positions					63.50	1,664,728			1,628,527

General Education
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M042 - Facilities Management
08 - Oper & Maint. of Plant
877 - Custodial Services
RBX016 - Executive Residence Custodial

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7134	Pitkin, Floritulia G.	Team Cleaning Splst		C	C1	100	0.50	24,877	50.00	RBX016	12,438
									50.00	RBX001	
Total - RBX016			1 positions				0.50	24,877			12,438

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M042 - Facilities Management
08 - Oper & Maint. of Plant
881 - Building Maintenance
RCX012 - Building Systems Maintenance

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
6890	Vacant	Sheet Metal Worker		G	C1	100	1.00	37,502	100.00	RCX012	37,502
6950	Odenborg, Alan	Interiors Foreperson		J	C1	100	1.00	49,962	100.00	RCX012	49,962
6972	Gilkey, Thad L.	Electrical Leadworke		K	C1	100	1.00	44,387	100.00	RCX012	44,387
6981	Schenck, Bradly J.	Foreperson,Machine S		J	C1	100	1.00	48,693	100.00	RCX012	48,693
7177	Atkins, Janiece L.	Life Safety Systems		F	C1	100	1.00	33,842	100.00	RCX012	33,842
7236	Klingler, Knute D.	HVAC Mechanic		G	C1	100	1.00	30,576	100.00	RCX012	30,576
7237	Vacant	Plumber, UI		I	C1	100	1.00	44,824	100.00	RCX012	44,824
7240	Vacant	Life Safety Systems		F	C1	100	1.00	29,058	100.00	RCX012	29,058
7244	Harder, Joseph L.	HVAC Mechanic Lead		H	C1	100	1.00	35,069	100.00	RCX012	35,069
7245	Schaper, Ken A.	Lighting/Generator S		F	C1	100	1.00	30,430	100.00	RCX012	30,430
7246	Pancheri, Bruce L.	Sprvsr, Plumbing UI		K	C1	100	1.00	51,189	100.00	RCX012	51,189
7248	Pope, Gary E.	Plumber, UI		I	C1	100	1.00	45,365	100.00	RCX012	45,365
7249	Curry, H. S.	Interiors Tech,Carpe		H	C1	100	1.00	34,986	100.00	RCX012	34,986
7250	Clemens, Thomas J.	Plumber, UI		I	C1	100	1.00	41,600	100.00	RCX012	41,600
7252	Schumacker, Bart	Interiors Tech,Paint		H	C1	100	1.00	39,874	100.00	RCX012	39,874
7254	Mellick, Craig E.	HVAC/Refrigtgn Journe		I	C1	100	1.00	40,706	100.00	RCX012	40,706
7265	Labolle, Mark	Dir, FMO, Bldg Trade		NFE3	E1	100	1.00	67,933	100.00	RCX012	67,933
7266	Dahmen, Gregory M.	HVAC Refrigeration C		J	C1	100	1.00	44,096	100.00	RCX012	44,096
7270	Thomas, Gregory D.	Electrician, UI		J	C1	100	1.00	44,242	100.00	RCX012	44,242
7271	Brooker, Mark A.	Electrical Sprvsr		L	C1	100	1.00	50,253	100.00	RCX012	50,253
7273	Goodson, Gregory M.	HVAC Mechanic		G	C1	100	1.00	31,200	100.00	RCX012	31,200
7276	Redinger, David R.	Fire Sytems Tech		I	C1	100	1.00	39,645	100.00	RCX012	39,645

General Education
 Budgeted Salary Report
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M042 - Facilities Management
08 - Oper & Maint. of Plant
881 - Building Maintenance
RCX012 - Building Systems Maintenance

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Cross Reference</u>			<u>Amount</u>
								<u>Annual Salary</u>	<u>% time</u>	<u>Orgn</u>	
7277	Vacant	HVAC/Refrigtn Journe		I	C1	100	1.00	40,706	100.00	RCX012	40,706
7278	Olson, Douglas B.	HVAC Cntrl Tech 2		I	C1	100	1.00	40,706	100.00	RCX012	40,706
7279	Vacant	HVAC/Refrigtn Journe		I	C1	100	1.00	38,688	100.00	RCX012	38,688
7281	Vacant	HVAC/Refrigtn Forepe		K	C1	100	1.00	45,469	100.00	RCX012	45,469
7283	Vacant	Interiors Tech,Paint		H	C1	100	1.00	42,973	100.00	RCX012	42,973
7290	Kok, John R.	HVAC Cntrl Tech 3		J	C1	100	1.00	40,706	100.00	RCX012	40,706
7302	Wilkins, Rick L.	HVAC/Refrigtn Journe		I	C1	100	1.00	39,520	100.00	RCX012	39,520
7460	Witt, Thomas B.	University Access Co		I	C1	100	1.00	43,867	100.00	RCX012	43,867
7929	McLaughlin, Michael	Fire Systems Lead		J	C1	100	1.00	40,810	100.00	RCX012	40,810
Total - RCX012			31 positions				31.00	1,288,872			1,288,872

General Education
 Budgeted Salary Report
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M042 - Facilities Management
08 - Oper & Maint. of Plant
882 - Landscape and Exterior Services
RDX005 - Arboretum Maintenance

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
7256	Warnick, Paul F.	Arboreta Sprndnt/Ho		K	C1	100	1.00	48,339	100.00	RDX005	48,339	
Total - RDX005							1 positions	1.00	48,339			48,339

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M042 - Facilities Management
08 - Oper & Maint. of Plant
882 - Landscape and Exterior Services
RDX016 - Executive Residence Landscape

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
7304	Dorendorf, Vernon	Landscape Mtnce Tech		E	C1	100	0.33	28,954	33.00	RDX016	9,555	
									67.00	RDX700		
Total - RDX016							1 positions	0.33	28,954			9,555

General Education
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M042 - Facilities Management
08 - Oper & Maint. of Plant
882 - Landscape and Exterior Services
RDX700 - LES General Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount	
								Salary	% time	Orgn		
7232	Buckingham, Bertle G.	LES Service Tech		G	C1	100	1.00	37,877	100.00	RDX700	37,877	
7239	Stohs, Larry E.	Building Extrr Crfts		H	C1	100	1.00	40,955	100.00	RDX700	40,955	
7243	Vacant	Landscape Mtnce Tech		E	C1	100	1.00	24,918	100.00	RDX700	24,918	
7253	Paul, Lewis R.	Sprvsr, BldgExtr/Mec		J	C1	100	1.00	43,202	100.00	RDX700	43,202	
7255	Bosse, Jeff	Building Extrr Crfts		H	C1	100	1.00	35,506	100.00	RDX700	35,506	
7300	Swanson, Michael	Grounds Maintenance		C	C1	100	1.00	25,418	100.00	RDX700	25,418	
7301	Heward, Thomas M.	Landscape Mtnce Tech		D	C1	100	1.00	26,520	100.00	RDX700	26,520	
7303	Brown, Samuel H.	Landscape Mtnce Tech		E	C1	100	1.00	28,246	100.00	RDX700	28,246	
7304	Dorendorf, Vernon	Landscape Mtnce Tech		E	C1	100	0.67	28,954	67.00 33.00	RDX700 RDX016	19,399	
7306	Cole, Mark E.	Landscape Mtnce Tech		E	C1	100	1.00	24,960	100.00	RDX700	24,960	
7307	Hattrup, Camille M.	Landscape Mtnce Tech		E	C1	100	1.00	30,722	100.00	RDX700	30,722	
7308	Plummer, Scott	Campus Landscape Mgr		I	C1	100	1.00	40,955	100.00	RDX700	40,955	
7320	Rauk, David L.	Horticulturist		J	C1	100	1.00	45,261	100.00	RDX700	45,261	
7321	Whiteman, Meredyth I.	Lndscp Irrgtn Syst C		G	C1	100	1.00	29,245	100.00	RDX700	29,245	
7323	Dola, Kenneth B.	Campus Arboriculturi		G	C1	100	1.00	32,926	100.00	RDX700	32,926	
7341	Rand, Dana C.	Building Extrr Apprn		H	C1	100	1.00	27,144	100.00	RDX700	27,144	
7350	Zillinger, Charles M.	Dir, FMO Lndsp Ext S		NFE3	E1	100	1.00	72,093	100.00	RDX700	72,093	
7351	Livelsberger, Phillip A.	Lndscp Irrgtn Syst C		G	C1	100	1.00	32,843	100.00	RDX700	32,843	
7450	Berglund, John	Grounds Maintenance		C	C1	100	1.00	26,936	100.00	RDX700	26,936	
7451	Vacant	LES Service Tech		G	C1	100	1.00	33,821	100.00	RDX700	33,821	
Total - RDX700			20 positions					19.67	688,501			678,946

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M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX001 - Steam Plant

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7282	Cochran, Lisa A.	Apprentice Steam Pln		F	C1	100	1.00	32,053	100.00	REX001	32,053
7361	Smith, Russell S.	Foreprson, Steam Pla		J	C1	100	1.00	45,011	100.00	REX001	45,011
7362	Fromm, Jeremy L.	Steam Plant Mechanic		H	C1	100	1.00	35,610	100.00	REX001	35,610
7363	Lyngholm, Michael J.	Steam Plant Mgr		NFE2	E1	100	1.00	66,040	100.00	REX001	66,040
7364	Wolz, Ruth	Power Plant Operator		I	C1	100	1.00	47,278	100.00	REX001	47,278
7365	Romans, Dustin L.	Power Plant Operator		H	C1	100	1.00	36,587	100.00	REX001	36,587
7366	Mattox, Gene L.	Steam Plant Operator		H	C1	100	1.00	36,546	100.00	REX001	36,546
7367	Zumwalt, Troy A.	Energy Consrvtm Mech		H	C1	100	1.00	38,688	100.00	REX001	38,688
7368	Kochsmeier, Kenneth W.	Power Plant Operator		H	C1	100	1.00	36,733	100.00	REX001	36,733
7369	Dence, Karrie J.	Steam Plant Operator		I	C1	100	1.00	39,624	100.00	REX001	39,624
7370	Klingeale, Martin D.	Power Plant Control		I	C1	100	1.00	39,728	100.00	REX001	39,728
7371	Hartman, William H.	Steam Plant Operator		H	C1	100	1.00	36,546	100.00	REX001	36,546
7372	Dorendorf, Bradly E.	Fuel Supply Handler		H	C1	100	1.00	34,694	100.00	REX001	34,694
7373	Reber, David L.	Steam Plant Operator		H	C1	100	1.00	34,819	100.00	REX001	34,819
Total - REX001			14 positions				14.00	559,957			559,957

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M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX020 - Water / Effluent / Sewer

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
7384	Holthaus, Michael G.	Mgr, Water Systems		L	C1	100	0.43	56,971	43.47	REX020	24,765	
									30.43	REX025		
									13.06	REY500		
									13.04	REX023		
Total - REX020							1 positions	0.43	56,971			24,765

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M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX023 - Sewer System Maintenance

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
7384	Holthaus, Michael G.	Mgr, Water Systems		L	C1	100	0.13	56,971	13.04	REX023	7,429	
									43.47	REX020		
									30.43	REX025		
									13.06	REY500		
Total - REX023							1 positions	0.13	56,971			7,429

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M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX025 - Effluent System Maintenance

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
7384	Holthaus, Michael G.	Mgr, Water Systems		L	C1	100	0.30	56,971	30.43	REX025	17,336	
									43.47	REX020		
									13.06	REY500		
									13.04	REX023		
Total - REX025							1 positions	0.30	56,971			17,336

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M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX030 - Utilities Engineering

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
7382	Kline, Joseph C.	Dir, FMO Utilities &		NFE3	E1	100	1.00	81,931	100.00	REX030	81,931
Total - REX030			1 positions				1.00	81,931			81,931

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M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX060 - Energy Management

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7230	Nagy, Richard	Mgr, Rsrc Conservati		NFE2	E1	100	1.00	57,075	100.00	REX060	57,075
7269	Hamilton, David A.	Energy Operations Sp		K	C1	100	1.00	44,512	100.00	REX060	44,512
7274	Schoeffler, Charles F.	Energy Operations Sp		K	C1	100	0.72	50,398	72.31	REX060	36,443
									27.69	RNY331	
Total - REX060			3 positions				2.72	151,986			138,030

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX070 - Recycling / Solid Waste

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		Reference
6606	Byers, Bradley E.	Recycling/Surplus/SW		E	C1	100	1.00	28,579	100.00	REX070	28,579	
7122	Ownbey, Randal R.	Inventory Splst		F	C1	100	1.00	33,301	100.00	REX070	33,301	
7391	Quinn, David L.	Recycling/Sld Wst Lea		E	C1	100	1.00	28,330	100.00	REX070	28,330	
7392	Etherton, Judith M.	Recycling/Sld Wst Lea		E	C1	100	1.00	26,582	100.00	REX070	26,582	
7393	Martin, Gerard J.	Sprvsr,Rcyclg/Srpls/		I	C1	100	1.00	40,102	100.00	REX070	40,102	
7394	McCarver, Roy L.	Recycling/Surplus/SW		E	C1	100	1.00	23,920	100.00	REX070	23,920	
Total - REX070			6 positions					6.00	180,814			180,814

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M042 - Facilities Management
08 - Oper & Maint. of Plant
883 - Utility/HVAC Maint & Operations
REX080 - Chilled Water Maintenance

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
7381	Sawyer, Thomas R.	Facilities Engineer		EX	E1	100	1.00	64,522	100.00	REX080	64,522
Total - REX080			1 positions				1.00	64,522			64,522

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M042 - Facilities Management
08 - Oper & Maint. of Plant
888 - Architectural & Engineering Service
RJX001 - Architectural & Engineering Se

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7108	Benscoter, Teresa A	Management Assistant		I	C1	100	1 00	38,730	100 00	RJX001	38,730
7235	Esser, Guy R.	A & E Project Mgr		NFE2	E1	100	1.00	58,573	100.00	RJX001	58,573
7376	Chinn, Lawrence	Principal Architect		NFE2	E1	100	1.00	70,782	100.00	RJX001	70,782
7377	Dillon, Bret L.	A & E Project Mgr		NFE2	E1	100	1.00	61,651	100.00	RJX001	61,651
7383	Pankopf, Raymond M.	Dir, A & E Services		EX	E1	100	1.00	85,862	100.00	RJX001	85,862
7395	Spangenberg, Heidi A.	Facilities Planner		NFE2	E1	100	1.00	61,568	100.00	RJX001	61,568
7410	Fullerton, Dennis	Mgr, Construction		EX	E1	100	1.00	68,390	100.00	RJX001	68,390
7411	Rader, Richard E.	Construction Inspect		I	C1	100	1.00	45,178	100.00	RJX001	45,178
8335	Camp, Benjamin A.	Sprvsr, CADD Center		I	C1	100	1.00	45,011	100.00	RJX001	45,011
Total - RJX001							9.00	535,746			535,746

General Education Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2010 through 30-JUN-2011

M045 Human Resources

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
PEX100	Staff Affairs	0	0	0	0	3,000	0	0	3,000
PEX102	Staff Awards	0	0	0	0	12,500	0	0	12,500
UBX019	Human Resource Services	170,568	0	20,071	2,000	10,046	0	0	202,685
UBX022	Human Resource Development	6,997	0	0	2,000	2,713	0	1,000	12,710
UBX025	Employment Services	278,630	0	159	0	15,379	0	0	294,168
UBX028	ADA Reasonable Accommodations	0	0	0	0	5,000	0	0	5,000
UBX035	HRD Training Room	0	0	0	0	10,000	0	0	10,000
	Total - Institutional Support	456,195	0	20,230	4,000	58,638	0	1,000	540,063
	Total - Human Resources	456,195	0	20,230	4,000	58,638	0	1,000	540,063

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M045: Human Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PCX016	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
UBX019	0.00	0	1.00	117,528	0.00	0	2.00	53,040	0.00	0	3.00	170,568
UBX022	0.00	0	0.12	6,997	0.00	0	0.00	0	0.00	0	0.12	6,997
UBX025	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>71,573</u>	<u>0.00</u>	<u>0</u>	<u>5.76</u>	<u>207,057</u>	<u>0.00</u>	<u>0</u>	<u>6.76</u>	<u>278,630</u>
07:	0.00	0	2.12	196,097	0.00	0	7.76	260,097	0.00	0	9.88	456,194
M045:	<u>0.00</u>	<u>0</u>	<u>2.12</u>	<u>196,097</u>	<u>0.00</u>	<u>0</u>	<u>7.76</u>	<u>260,097</u>	<u>0.00</u>	<u>0</u>	<u>9.88</u>	<u>456,194</u>

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M045 - Human Resources
07 - Institutional Support
906 - Human Resource Services
PCX016 - SGLI Administrative Fee

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class</u>	<u>Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
											<u>Salary</u>	<u>% time</u>	
6595	Stimpson, Janice H.	Honored Emeritus Ret		Professor		NS	R1	0	0.00	0	100.00	PCX016	0
6597	Munson, John C.	Staff Retiree		Professor		NS	R1	0	0.00	0	100.00	PCX016	0
Total - PCX016				2 positions					0.00	0			0

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M045 - Human Resources
07 - Institutional Support
906 - Human Resource Services
UBX019 - Human Resource Services

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7514	Vacant	Exe Dir, Human Resou		NFE4	E1	100	1.00	117,528	100.00	UBX019	117,528
7519	Atcher, Maria L.	HR Assistant		F	C1	100	1.00	25,480	100.00	UBX019	25,480
7960	Koster, Laura L.	Administrative Asst		G	C1	100	1.00	27,560	100.00	UBX019	27,560
Total - UBX019			3 positions				3.00	170,568			170,568

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M045 - Human Resources
07 - Institutional Support
906P - Professional Development & Learning
UBX022 - Human Resource Development

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
7863	Keim, Elissa	Mgr, Prof Dvlpmt & L		NFE2	E1	100	0.12	60,008	11.66	UBX022	6,997	
									88.34	UBU049		
Total - UBX022							1 positions	0.12	60,008			6,997

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M045 - Human Resources
07 - Institutional Support
906 - Human Resource Services
UBX025 - Employment Services

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7854	Vacant	Human Resource Tech		G	C1	100	1.00	23,982	100.00	UBX025	23,982
7856	Schumacker, Robin	Employment Srvcs Spl		I	C1	100	1.00	41,101	100.00	UBX025	41,101
7857	Vellegas, Kathleen A.	UI Hiring Mgr		I.	C1	100	1.00	40,082	100.00	UBX025	40,082
7858	DiNoto, Melissa A.	Classificatn&Comp An		J	C1	100	0.76	38,646	76.30	UBX025	29,487
									11.85	BAS016	
									11.85	BAC016	
7861	Preston, April H.	Dir, Employment Serv		NFE3	E1	100	1.00	71,573	100.00	UBX025	71,573
7870	Chun, Myungsik	Employment Srvcs Tec		G	C1	100	1.00	33,571	100.00	UBX025	33,571
7872	Kearney, Dixie L.	Employment Srvcs Spl		I	C1	100	1.00	38,834	100.00	UBX025	38,834
Total - UBX025							7 positions	6.76	287,789		278,630

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M046 Controller

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
PSX010	System Support	0	0	0	1,500	3,300	0	800	5,600
SFX004	Controller	199,285	0	0	0	0	0	0	199,285
SFX005	Business Systems Accounting Svcs	90,563	0	0	9,897	12,915	0	3,500	116,875
SFX006	Accounts Receivable & Loans	147,761	0	5,000	3,000	25,342	0	2,000	183,103
SFX007	BAAS - Asset Accounting	81,661	0	0	2,000	1,000	0	1,000	85,661
SFX008	BAAS - General Accounting	194,710	0	0	6,000	10,313	0	0	211,023
SFX014	Accounts Payable	165,874	0	3,973	2,014	13,268	0	1,336	186,465
SFX020	Payroll	193,107	0	14,882	4,000	10,410	0	3,000	225,399
SFX049	Taxrelief act	0	0	0	0	9,600	0	0	9,600
SGX009	Purchasing	159,474	0	0	1,350	11,930	0	2,000	174,754
UBX026	Benefit Services	156,118	0	429	2,000	5,267	0	2,000	165,814
	Total - Institutional Support	1,388,553	0	24,284	31,761	103,345	0	15,636	1,563,579
	Total - Controller	1,388,553	0	24,284	31,761	103,345	0	15,636	1,563,579

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M046: Controller

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
SFX004	0.00	0	2.00	199,285	0.00	0	0.00	0	0.00	0	2.00	199,285
SFX005	0.00	0	1.00	90,563	0.00	0	0.00	0	0.00	0	1.00	90,563
SFX006	0.00	0	1.02	57,300	0.00	0	2.92	90,461	0.00	0	3.94	147,761
SFX007	0.00	0	1.00	50,253	0.00	0	1.00	31,408	0.00	0	2.00	81,661
SFX008	0.00	0	3.00	154,690	0.00	0	0.00	40,020	0.00	0	3.00	194,710
SFX014	0.00	0	0.00	0	0.00	0	5.58	165,874	0.00	0	5.58	165,874
SFX020	0.00	0	2.00	126,027	0.00	0	2.00	67,080	0.00	0	4.00	193,107
SGX009	0.00	0	1.00	85,197	0.00	0	1.85	74,277	0.00	0	2.85	159,474
UBX026	0.00	0	1.00	42,994	0.00	0	3.26	113,124	0.00	0	4.26	156,118
07:	0.00	0	12.02	806,308	0.00	0	16.61	582,244	0.00	0	28.63	1,388,552
M046:	0.00	0	12.02	806,308	0.00	0	16.61	582,244	0.00	0	28.63	1,388,552

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M046 - Controller
07 - Institutional Support
904 - Controller
SFX004 - Controller

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
7515	Stotler, Jana R.	University Controlle		NFE5	E1	100	1.00	131,269	100.00	SFX004	131,269
8258	Lucas, Kimi R.	Stratgc Fincl Plng C		NFE1	E1	100	1.00	68,016	100.00	SFX004	68,016
Total - SFX004			2 positions				2.00	199,285			199,285

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M046 - Controller
07 - Institutional Support
904B - Business Systems Accounting Svcs
SFX005 - Business Systems Accounting Sv

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7660	Town, Ronald M.	Dir Bus Syst/Acctg S		NFE3	E1	100	1.00	90,563	100.00	SFX005	90,563
Total - SFX005			1 positions				1.00	90,563			90,563

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M046 - Controller
 07 - Institutional Support
 904R - Accounts Receivable
 SFX006 - Accounts Receivable & Loans

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
7531	Boles-Johnson, Kelly	Tech Rcds Splst 2		G	C1	92	0.92	31,430	100.00	SFX006	31,430	
7539	Frederiksen, Ali	Tech Rcds Splst 2		G	C1	100	1.00	27,706	100.00	SFX006	27,706	
7548	Bryngelson, Gayle J.	Tech, Financial		G	C1	100	1.00	31,325	100.00	SFX006	31,325	
7621	Kolstad, Deborah Q.	Mgr Accounts Receiva		NFE3	E1	100	0.43	62,005	43.05	SFX006	26,693	
									56.95	SFU006		
7665	Aherin, Linda M.	Asst Mgr, Stdt Accts		NFE1	E1	100	0.59	52,000	58.86	SFX006	30,607	
									41.14	SFU006		
Total - SFX006			5 positions					3.94	204,466			147,761

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M046 - Controller
07 - Institutional Support
904T - Asset Accounting
SFX007 - BAAS - Asset Accounting

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6605	Groves, Joseph E.	Inventory Splst		F	C1	100	1.00	31,408	100.00	SFX007	31,408
7541	Fuller, Gary S.	Mgr, Asset Accountin		EX	E1	100	1.00	50,253	100.00	SFX007	50,253
Total - SFX007		2 positions					2.00	81,661			81,661

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M046 - Controller
 07 - Institutional Support
 904G - General Accounting
 SFX008 - BAAS - General Accounting

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	41,161	97.23	SFX008	40,020
									2.77	PAX900	
7545	Taff, Heather C.	Accountant		NFE1	E1	100	1.00	42,016	100.00	SFX008	42,016
7555	Hawley, Delaine J.	Accountant		NFE1	E1	100	1.00	50,440	100.00	SFX008	50,440
7628	Keatts, John C.	Mgr, General Account		NFE2	E1	100	1.00	62,234	100.00	SFX008	62,234
Total - SFX008			4 positions				3.00	195,850			194,710

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M046 - Controller
07 - Institutional Support
904A - Accounts Payable
SFX014 - Accounts Payable

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6591	Groves, Rosita G.	Tech Rcds Splst 2		G	C1	100	1.00	27,560	100.00	SFX014	27,560
7532	Vacant	Tech Rcds Splst 2		G	C1	75	0.75	21,271	100.00	SFX014	21,271
7543	Buurkarl, Erin N.	Tech Rcds Splst 2		G	C1	100	1.00	27,560	100.00	SFX014	27,560
7544	Frazier, Erica C.	Splst,Financial Comp		H	C1	100	1.00	26,520	100.00	SFX014	26,520
7552	Otto, Jeanne M.	Tech Rcds Splst 2		G	C1	100	1.00	27,934	100.00	SFX014	27,934
7625	Hatley, Cheryl R.	Splst,Financial Comp		H	C1	100	0.83	42,016	83.37	SFX014	35,029
									16.63	SFY019	
Total - SFX014							6 positions	5.58	172,861		165,874

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M046 - Controller
07 - Institutional Support
904P - Payroll
SFX020 - Payroll

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7600	Thompson, Tyler G.	Tech, Payroll		F	C1	100	1.00	26,000	100.00	SFX020	26,000
7605	Cook, Tara M.	Payroll Admin Mgr		NFE2	E1	100	1.00	46,010	100.00	SFX020	46,010
7647	Clark, Susan L.	Dir, Payroll/Benefit		NFE3	E1	100	1.00	80,018	100.00	SFX020	80,018
7850	Marquez, Lisa M.	Payroll Accountant		J	C1	100	1.00	41,080	100.00	SFX020	41,080
Total - SFX020			4 positions				4.00	193,107			193,107

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M046 - Controller
07 - Institutional Support
905 - Purchasing
SGX009 - Purchasing

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7073	Adams, Cynthia M.	Administrative Asst		G	C1	100	1.00	30,285	100.00	SGX009	30,285
7547	McIlroy, Julia R.	Buyer, Snr		J	C1	100	0.85	52,000	84.60	SGX009	43,992
									15.40	SGY009	
7549	Johnson, Christopher P.	Dir, Purchasing Serv		NFE3	E1	100	1.00	85,197	100.00	SGX009	85,197
Total - SGX009			3 positions				2.85	167,482			159,474

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M046 - Controller
07 - Institutional Support
904P - Payroll
UBX026 - Benefit Services

PCN	Name	Posn.	Class	Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
											% time	Orgn	
7517	Jones, Nicole D.			Benefits Admin Mgr		NFE2	E1	100	1.00	42,994	100.00	UBX026	42,994
7542	Abdallah, Tracey L.			Benefit Services Spl		I	C1	100	1.00	36,733	100.00	UBX026	36,733
7851	Vacant			Benefit Services Tec		G	C1	50	0.50	4,966	100.00	UBX026	4,966
7862	Eldrich, Margaret			Benefit Services Spl		I	C1	100	1.00	38,688	100.00	UBX026	38,688
7871	Colbeck, Judy L.			Benefit Services Spl		I	C1	100	0.76	43,098	75.96	UBX026	32,737
											12.50	BAC016	
											11.54	BAS016	
Total - UBX026					5 positions				4.26	166,478			156,118

General Education Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2010 through 30-JUN-2011

M047 Technology

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
MSX025	Center for Teaching Innovation	56,100	0	0	0	0	1,929	0	58,029
MSX040	Instructional Equip. Support Svcs	317,576	0	0	0	23,265	0	5,359	346,200
PHX010	Administrative Technologies	113,069	0	0	0	11,000	0	0	124,069
PHX104	Customer Support	239,131	0	0	0	44,000	0	0	283,131
	Total - Academic Support	725,876	0	0	0	78,265	1,929	5,359	811,429

07 Institutional Support

PHX013	Vandal Card Support	36,312	0	0	0	3,125	0	0	39,437
PHX100	Information Technology Svcs	145,876	0	0	0	30,000	0	0	175,876
PHX102	Institutional Computer Alloc	111,211	0	0	0	53,769	0	0	164,980
PHX103	MIS Systems	482,953	0	0	7,500	28,471	576	2,325	521,825
PHX105	ITS Web Development	87,519	0	0	0	6,504	0	0	94,023
PHX106	Netsys Operations	980,517	0	0	0	113,485	0	0	1,094,002
PHX109	Netsys Maintenance/Service Charges	0	0	0	0	579,465	0	0	579,465
PHX110	Classroom Support	35,277	0	20,000	0	11,001	0	227,676	293,954
PHX112	Netsys Repair/Replacement/Expansion	0	0	0	0	150,000	0	0	150,000
PHX119	ITS Tech Dev & Network Sys	120,744	0	0	0	15,800	0	0	136,544
PSX044	TouchNet Hosting	0	0	0	0	30,000	0	0	30,000
PSX045	Document Imaging	56,243	0	0	0	0	0	0	56,243
UEX029	Records Management	30,243	0	0	1,800	24,859	0	0	56,902
	Total - Institutional Support	2,086,895	0	20,000	9,300	1,046,479	576	230,001	3,393,251
	Total - Technology	2,812,771	0	20,000	9,300	1,124,744	2,505	235,360	4,204,680

General Education
Detail of FTE and Salary Allocation
July 1, 2010 - June 30, 2011

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MSX025	0.00	0	0.82	56,100	0.00	0	0.00	0	0.00	0	0.82	56,100
MSX040	0.00	0	1.00	75,234	0.00	0	5.87	242,343	0.00	0	6.87	317,576
PHX010	0.00	0	1.00	113,069	0.00	0	0.00	0	0.00	0	1.00	113,069
PHX104	0.00	0	2.76	194,557	0.00	0	1.00	44,574	0.00	0	3.76	239,131
04:	0.00	0	5.58	438,959	0.00	0	6.87	286,917	0.00	0	12.45	725,877
<u>07 - Institutional Support</u>												
PHX013	0.00	0	0.54	36,312	0.00	0	0.00	0	0.00	0	0.54	36,312
PHX100	0.00	0	0.73	60,596	0.00	0	2.00	85,280	0.00	0	2.73	145,876
PHX102	0.00	0	1.00	111,211	0.00	0	0.00	0	0.00	0	1.00	111,211
PHX103	0.00	0	6.00	396,053	0.00	0	1.84	86,900	0.00	0	7.84	482,953
PHX105	0.00	0	0.75	49,280	0.00	0	0.62	38,238	0.00	0	1.37	87,519
PHX106	0.00	0	10.38	783,115	0.00	0	3.50	197,402	0.00	0	13.88	980,517
PHX110	0.00	0	0.00	0	0.00	0	1.00	35,277	0.00	0	1.00	35,277
PHX119	0.00	0	1.00	120,744	0.00	0	0.00	0	0.00	0	1.00	120,744
PSX045	0.00	0	0.91	56,243	0.00	0	0.00	0	0.00	0	0.91	56,243
UEX029	0.00	0	0.00	0	0.00	0	1.00	30,243	0.00	0	1.00	30,243
07:	0.00	0	21.30	1,613,554	0.00	0	9.96	473,341	0.00	0	31.27	2,086,895
M047:	0.00	0	26.88	2,052,513	0.00	0	16.83	760,258	0.00	0	43.72	2,812,771

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M047 - Technology
04 - Academic Support
940 - ITS-Acad & Research Technologies
MSX025 - Center for Teaching Innovation

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>	<u>Amount</u>
									<u>Salary</u>	<u>Reference</u>	
5731	Schlater, David B.		Educationl New Media		NFE2	E1	100	0.82	68,557	81.83 MSX025 18.17 MSY025	56,100
Total - MSX025				1 positions				0.82	68,557		56,100

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M047 - Technology
 04 - Academic Support
 940 - ITS-Acad & Research Technologies
 MSX040 - Instructional Equip. Support S

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
5733	Kitterman, Matthew G.		Media Equipment Spls		J	C1	100	1.00	40,706	100.00	MSX040	40,706
5735	Cantrell, Lee J.		Media Srvcs Center C		J	C1	100	1.00	42,370	100.00	MSX040	42,370
5750	Clifford, Gregory L.		Mgr, Classroom Tech		NFE3	E1	100	1.00	75,234	100.00	MSX040	75,234
5755	Humpherys, Michael W.		Electronics Splst		H	C1	100	1.00	41,371	100.00	MSX040	41,371
5791	Neff, John D.		Media Equipment Spls		K	C1	100	0.98	46,592	97.67	MSX040	45,506
										2.33	MSY040	
8086	Packer, Mary K.		Media Equipment Spls		H	C1	100	0.94	35,277	94.13	MSX040	33,206
										5.87	MSY040	
8179	Robbins, Jeffery W.		Media Equipment Spls		J	C1	100	0.95	41,142	95.24	MSX040	39,184
										4.76	MSY040	
Total - MSX040				7 positions				6.87	322,691			317,576

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M047 - Technology
04 - Academic Support
939 - ITS-Administrative Technologies
PHX010 - Administrative Technologies

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>	<u>Amount</u>
									<u>Salary</u>	<u>Reference</u>	
8173	Lanham, Chuck M.		Snr Dir, EntprseCmpt		NFE6	E1	100	1.00	113,069	100.00 PHX010	113,069
Total - PHX010				1 positions				1.00	113,069		113,069

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M047 - Technology
04 - Academic Support
939 - ITS-Administrative Technologies
PHX104 - Customer Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8060	Parks, Mitchell D.	Desktop Security Ana		NFE2	E1	100	0.39	59,051	39.00	PHX104	23,030
									61.00	PHY148	
8082	Davidson, Joyce E.	Mgr, Customer Suppor		EX	E1	100	1.00	75,878	100.00	PHX104	75,878
8150	Miller, Don C.	Sys Dev Analyst Leve		NFE3	E1	100	1.00	76,586	100.00	PHX104	76,586
8180	Kirchmeier, Benjamin R.	Sys Dev Analyst Leve		NFE2	E1	100	0.37	51,522	37.00	PHX104	19,063
									63.00	PHY148	
8182	Kearney, Darren J.	Help Desk Srvcs Coor		L	C1	100	1.00	44,574	100.00	PHX104	44,574
Total - PHX104							5 positions	3.76	307,611		239,131

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX013 - Vandal Card Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7535	Quinn, Terrence D.	Mgr, Ecmmrce/OneCrd/		NFE2	E1	100	0.54	66,934	54.25	PHX013	36,312
									45.75	SFY013	
Total - PHX013			1 positions				0.54	66,934			36,312

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX100 - Information Technology Svcs

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8169	George, Mary L.	Assoc Dir, Telecom &		NFE3	E1	100	0.73	83,512	72.56	PHX100	60,596
									27.44	PHY001	
8174	Holthaus, Margo L.	Admin Asst Snr		J	C1	100	1.00	53,248	100.00	PHX100	53,248
8181	Waldher, Becky M.	Administrative Asst		G	C1	100	1.00	32,032	100.00	PHX100	32,032
Total - PHX100			3 positions				2.73	168,792			145,876

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX102 - Institutional Computer Alloc

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8111	Vacant	Network Engineer II		NFE2	E1	100	1.00	51,043	100.00	PHX102	51,043
8178	Vacant	Miscellaneous Groups		EX	E4	0	0.00	60,168	100.00	PHX102	60,168
Total - PHX102			2 positions				1.00	111,211			111,211

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX103 - MIS Systems

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7551	Clark, Clifford B.	Enterprise Developer		NFE2	E1	100	1.00	54,704	100.00	PHX103	54,704
7640	Hall, Douglas R.	DFA Programming Mgr		NFE2	E1	100	1.00	67,038	100.00	PHX103	67,038
7661	Rumelhart, Paul D.	IT Programmer Anlyst		NFE1	E1	100	1.00	55,078	100.00	PHX103	55,078
8069	Schemmer, Mark	DatabaseAdministratr		NFE2	E1	100	1.00	70,013	100.00	PHX103	70,013
8085	Larson, Kyu Y.	Database Administrat		NFE2	E1	100	1.00	57,429	100.00	PHX103	57,429
8176	Borchers, Brian K.	Database/MIS Mgr		NFE4	E1	100	1.00	91,790	100.00	PHX103	91,790
8183	Owsley, Darren E.	Database Aplctns Dvl		K	C1	100	0.84	55,744	84.10 15.90	PHX103 PHY001	46,881
8225	Zapf, Cameron A.	Database Aplctns Dvl		J	C1	100	1.00	40,019	100.00	PHX103	40,019
Total - PHX103			8 positions				7.84	491,816			482,953

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX105 - ITS Web Development

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6511	Jepsen, Matthew W.	Web Application Dvlp		L	C1	100	0.62	62,005	61.67	PHX105	38,238
									38.33	PHY200	
8068	Clabough, Shawn C.	Web Services Mgr		NFE2	E1	100	0.75	65,707	75.00	PHX105	49,280
									25.00	PHY200	
Total - PHX105			2 positions				1.37	127,712			87,519

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX106 - Netsys Operations

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
8087	Smith, Kurtis S.	Sprvsr, Network Anal		M	C1	100	1.00	67,454	100.00	PHX106	67,454	
8101	Faux, Randolph J.	Linux Srvr System Adm		NFE2	E1	100	0.76	69,139	75.75	PHX106 24.25 PHY106	52,373	
8107	Flynn, Jason A.	Windw Srvr System Adm		NFE2	E1	100	0.76	66,082	76.27	PHX106 23.73 PHY106	50,400	
8108	Granja, Daniel	Server Systms Mgr		NFE3	E1	100	0.76	90,002	75.83	PHX106 24.17 PHY106	68,248	
8109	Hagen, Skye R.	Network Engineer II		NFE2	E1	100	1.00	66,019	100.00	PHX106	66,019	
8151	Rusca, Michael L.	Network Engineer II		NFE2	E1	100	1.00	70,013	100.00	PHX106	70,013	
8155	Benson, Richard H.	Sprvsr, Tele Infra S		M	C1	100	1.00	61,173	100.00	PHX106	61,173	
8170	Jemes, Brian L.	Asst Mgr, ITS		NFE3	E1	100	1.00	86,715	100.00	PHX106	86,715	
8175	Curry, Timothy A.	Server Systms Anlyst		L	C1	100	1.00	54,538	100.00	PHX106	54,538	
8194	Reagan, Kevin	Windw Srvr System Adm		NFE2	E1	100	1.00	70,325	100.00	PHX106	70,325	
8195	Summers, David A.	Messaging System Spr		NFE2	E1	100	1.00	71,011	100.00	PHX106	71,011	
8200	Grubbs, Kenneth A.	Windw Srvr System Adm		NFE2	E1	100	0.76	80,018	75.75	PHX106 24.25 PHY106	60,613	
8220	Burge, Stephany E.	Linux Srvr System Adm		NFE2	E1	100	1.00	70,013	100.00	PHX106	70,013	
8224	Lien, David	Asst Dir, Netwrk/Sys		NFE3	E1	100	1.00	100,298	100.00	PHX106	100,298	
8227	Buerkle, Alice L.	System Operator		G	C3	50	0.50	14,238	100.00	PHX106	14,238	
8228	Wigent, Jason T.	Network Engineer I		NFE1	E1	100	0.34	50,003	34.17	PHX106 65.83 PHY178	17,086	
Total - PHX106			16 positions					13.88	1,087,039			980,517

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX110 - Classroom Support

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5739	Schmidt, Kenneth P.	Media Equipment Spls		H	C1	100	1.00	35,277	100.00	PHX110	35,277
Total - PHX110			1 positions				1.00	35,277			35,277

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PHX119 - ITS Tech Dev & Network Sys

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5737	Opheim, Antony J.	Interim ExeDir/CIO,		NFE6	E1	100	1.00	120,744	100.00	PHX119	120,744
Total - PHX119			1 positions				1.00	120,744			120,744

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
PSX045 - Document Imaging

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
7680	Wood, Randall D.	Enterprse Applicatns		NFE3	E1	100	0.91	61,880	90.89	PSX045	56,243	
									9.11	PSU045		
Total - PSX045							1 positions	0.91	61,880			56,243

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M047 - Technology
07 - Institutional Support
939 - ITS-Administrative Technologies
UEX029 - Records Management

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6586	Shepard, Linda K.	Tech Rcds Splst 2		G	C1	100	1.00	30,243	100.00	UEX029	30,243
Total - UEX029			1 positions				1.00	30,243			30,243

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M048 Administrative Operations

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
UEX027	Risk Management	142,126	0	0	0	32,100	1,116	0	175,342
UEX001	Admin Operations/Capital Planning	0	0	0	0	95,069	0	0	95,069
	Total - Institutional Support	142,126	0	0	0	127,169	1,116	0	270,411

08 Oper & Maint. of Plant

UEX050	Environmental Health & Safety	408,429	0	0	409	66,696	5,031	0	480,565
UEX053	Security	45,011	0	0	0	37,371	0	0	82,382
	Total - Oper & Maint. of Plant	453,440	0	0	409	104,067	5,031	0	562,947
	Total - Administrative Operations	595,566	0	0	409	231,236	6,147	0	833,358

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M048: Administrative Operations

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
UEX027	0.00	0	1.00	64,501	0.00	0	2.00	77,626	0.00	0	3.00	142,126
07:	0.00	0	1.00	64,501	0.00	0	2.00	77,626	0.00	0	3.00	142,126
<u>08 - Oper & Maint. of Plant</u>												
UEX050	0.00	0	3.00	185,723	0.00	0	5.00	222,706	0.00	0	8.00	408,429
UEX053	0.00	0	1.00	45,011	0.00	0	0.00	0	0.00	0	1.00	45,011
08:	0.00	0	4.00	230,734	0.00	0	5.00	222,706	0.00	0	9.00	453,440
M048:	0.00	0	5.00	295,235	0.00	0	7.00	300,331	0.00	0	12.00	595,566

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M048 - Administrative Operations
07 - Institutional Support
930 - Risk Management
UEX027 - Risk Management

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6581	Salonen, Carry M.	Risk/Real Estate Spl		J	C1	100	1.00	48,506	100.00	UEX027	48,506
6582	Haight, Hillary D.	Administrative Asst		G	C1	100	1.00	29,120	100.00	UEX027	29,120
7900	Spink, Nancy K.	Risk Management Offi		NFE2	E1	100	1.00	64,501	100.00	UEX027	64,501
Total - UEX027							3.00	142,126			142,126

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M048 - Administrative Operations
08 - Oper & Maint. of Plant
930E - Environmental Health and Safety
UEX050 - Environmental Health & Safety

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
7920	Hutchison, Fred	Dir, Env Health & Sa		NFE3	E1	100	1.00	81,016	100.00	UEX050	81,016
7925	Gates-Mayer, Holly J.	Industrial Hygienist		NFE2	E1	100	1.00	55,058	100.00	UEX050	55,058
7926	Oulman, Matthew J.	Fire Safety Splst		I	C1	100	1.00	48,339	100.00	UEX050	48,339
7927	Borth, Mark L.	Haz Mat Tech 2		I	C1	100	1.00	43,035	100.00	UEX050	43,035
7928	Porter, George W.	Occupational Safety		I	C1	100	1.00	53,934	100.00	UEX050	53,934
7930	Westervelt, Jane M.	Administrative Asst		F	C1	100	1.00	29,598	100.00	UEX050	29,598
7932	Hicks, Thomas R.	Hazrdous Materials S		K	C1	100	1.00	47,798	100.00	UEX050	47,798
7980	Abd El-Fatah, Samir S.	Radiation Safety Off		NFE2	E1	100	1.00	49,650	100.00	UEX050	49,650
Total - UEX050			8 positions				8.00	408,429			408,429

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M048 - Administrative Operations
08 - Oper & Maint. of Plant
930 - Risk Management
UEX053 - Security

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6585	Bertalotto, Ryan P.	Emrgncy & Secrty Srv		NFE2	E1	100	1.00	45,011	100.00	UEX053	45,011
Total - UEX053			1 positions				1.00	45,011			45,011

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M050 President's Area

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
XAX002	President's Office	515,030	0	13,016	27,009	79,601	0	7,952	642,608
XAX004	Presidential Support	13,395	0	0	0	0	0	0	13,395
XAX009	NCAA Faculty Representative	0	0	26,300	0	0	0	0	26,300
XAX900	Exec Area Salary Reserve	2,819	0	0	0	0	0	0	2,819
	Total - Institutional Support	531,244	0	39,316	27,009	79,601	0	7,952	685,122
	Total - President's Area	531,244	0	39,316	27,009	79,601	0	7,952	685,122

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M050: President's Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XAX002	0.89	298,020	2.00	150,800	0.00	0	2.00	66,210	0.00	0	4.89	515,030
XAX004	0.00	0	0.00	0	0.00	0	0.50	13,395	0.00	0	0.50	13,395
XAX900	0.00	0	0.00	2,819	0.00	0	0.00	0	0.00	0	0.00	2,819
07:	0.89	298,020	2.00	153,619	0.00	0	2.50	79,605	0.00	0	5.39	531,244
M050:	0.89	298,020	2.00	153,619	0.00	0	2.50	79,605	0.00	0	5.39	531,244

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M050 - President's Area
07 - Institutional Support
901 - President's Office
XAX002 - President's Office

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
7017	Ketchie, Kevin	Mgr, Pres & Sgnature		NFE1	E1	100	1.00	60,466	100.00	XAX002	60,466	
8400	Nellis, Duane	President	Professor	GN	F1	100	0.89	335,005	88.96	XAX002 11.04 XAN103	298,020	
8401	Vacant	ExeAsst to the Presi		NFE3	E1	100	1.00	90,334	100.00	XAX002	90,334	
8407	Vacant	Management Asst		I	C1	100	1.00	36,050	100.00	XAX002	36,050	
8408	Dillon, Teresa R.	Administrative Asst		G	C1	100	1.00	30,160	100.00	XAX002	30,160	
Total - XAX002			5 positions					4.89	552,015			515,030

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M050 - President's Area
07 - Institutional Support
901 - President's Office
XAX004 - Presidential Support

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8413	Burnet, Vickie S.	Administrative Asst		F	C1	100	0.50	26,790	50.00	XAX004	13,395
									50.00	ZFY001	
Total - XAX004		1 positions					0.50	26,790			13,395

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M050 - President's Area
07 - Institutional Support
901 - President's Office
XAX900 - Exec Area Salary Reserve

<u>PCN</u> <u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>% time</u>	<u>Orgn</u>	
8281 Vacant	Miscellaneous Groups		EX	E1	0	0.00	2,819	100.00	XAX900	2,819
Total - XAX900		1 positions				0.00	2,819			2,819

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M050A Auditing Services

.07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
PDX102	Auditing Services	205,379	0	3,466	8,162	2,432	0	1,465	220,904
	Total - Institutional Support	205,379	0	3,466	8,162	2,432	0	1,465	220,904
	Total - Auditing Services	205,379	0	3,466	8,162	2,432	0	1,465	220,904

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M050A: Auditing Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PDX102	0.00	0	3.00	205,379	0.00	0	0.00	0	0.00	0	3.00	205,379
07:	0.00	0	3.00	205,379	0.00	0	0.00	0	0.00	0	3.00	205,379
M050A:	0.00	0	3.00	205,379	0.00	0	0.00	0	0.00	0	3.00	205,379

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M050A - Auditing Services
07 - Institutional Support
913 - Auditing Services
PDX102 - Auditing Services

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7601	He, Lichun	Staff Intrnl Auditor		NFE2	E1	100	1.00	54,600	100.00	PDX102	54,600
7750	Salesky, Dolores A.	Dir, Auditing Srvs		EX	E1	100	1.00	103,272	100.00	PDX102	103,272
7751	Jacobs, Robert S.	Staff Internal Audit		NFE1	E1	100	1.00	47,507	100.00	PDX102	47,507
Total - PDX102			3 positions				3.00	205,379			205,379

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M050D Diversity, Equity and Community

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
XBX005	Diversity and Community	97,074	0	0	0	28,279	0	0	125,353
	Total - Institutional Support	97,074	0	0	0	28,279	0	0	125,353
	Total - Diversity, Equity and Community	97,074	0	0	0	28,279	0	0	125,353

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M050D: Diversity, Equity and Community

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XBX005	0.00	0	1.00	97,074	0.00	0	0.00	0	0.00	0	1.00	97,074
07:	0.00	0	1.00	97,074	0.00	0	0.00	0	0.00	0	1.00	97,074
M050D:	0.00	0	1.00	97,074	0.00	0	0.00	0	0.00	0	1.00	97,074

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M050D - Diversity, Equity and Community
07 - Institutional Support
908D - Diversity, Equity and Community
XBX005 - Diversity and Community

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8425	Edwards, Mark A.	Asst toPres,DvrstyEq		NFE4	E1	100	1.00	97,074	100.00	XBX005	97,074
Total - XBX005			1 positions				1.00	97,074			97,074

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M050G General Counsel

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
XCX007	General Counsel	387,130	0	0	5,000	62,167	0	2,500	456,797
	Total - Institutional Support	387,130	0	0	5,000	62,167	0	2,500	456,797
	Total - General Counsel	387,130	0	0	5,000	62,167	0	2,500	456,797

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M050G: General Counsel

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XCX007	0.00	0	3.00	325,104	0.00	0	1.75	62,026	0.00	0	4.75	387,130
07:	0.00	0	3.00	325,104	0.00	0	1.75	62,026	0.00	0	4.75	387,130
M050G:	0.00	0	3.00	325,104	0.00	0	1.75	62,026	0.00	0	4.75	387,130

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M050G - General Counsel
07 - Institutional Support
911 - General Counsel
XCX007 - General Counsel

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8406	Vacant	Assc General Counsel		EX	E1	100	1.00	60,008	100.00	XCX007	60,008
8429	Graham, Charles L.	Snr Assc General Cou		EX	E1	100	1.00	110,760	100.00	XCX007	110,760
8431	South, Wendy	Administrative Asst		G	C1	100	1.00	41,746	100.00	XCX007	41,746
8440	Nelson, Kent E.	General Counsel		EX	E1	100	1.00	154,336	100.00	XCX007	154,336
8441	Vacant	Administrative Asst		F	C2	75	0.75	20,280	100.00	XCX007	20,280
Total - XCX007			5 positions				4.75	387,130			387,130

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M050H Human Rights, Access & Inclusion

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
XBX006	Human Rights, Access & Inclusion	134,555	0	9,494	1,350	8,801	0	0	154,200
	Total - Institutional Support	134,555	0	9,494	1,350	8,801	0	0	154,200
	Total - Human Rights, Access & Inclusion	134,555	0	9,494	1,350	8,801	0	0	154,200

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M050H: Human Rights, Access & Inclusion

<u>Orgn</u>	<u>Faculty</u>		<u>Exempt NonFaculty</u>		<u>Special Exempt</u>		<u>Classified</u>		<u>RA/TA</u>		<u>Total</u>	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XBX006	0.00	0	1.00	107,598	0.00	0	1.00	26,957	0.00	0	2.00	134,555
07:	0.00	0	1.00	107,598	0.00	0	1.00	26,957	0.00	0	2.00	134,555
M050H:	0.00	0	1.00	107,598	0.00	0	1.00	26,957	0.00	0	2.00	134,555

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M050H - Human Rights, Access & Inclusion
07 - Institutional Support
908 - Human Rights, Access & Inclusion
XBX006 - Human Rights, Access & Inclusion

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
8426	Suarez, Carmen A.	Offcr, Humn Rghts Cmp		NFE4	E1	100	1.00	107,598	100.00	XBX006	107,598	
8428	Hendrickson, Melissa S.	HumnRightsAccss&Incl		H	C1	100	1.00	26,957	100.00	XBX006	26,957	
Total - XBX006							2 positions	2.00	134,555			134,555

General Education Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2010 through 30-JUN-2011

M051 University Advancement

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
ZAX008	Alumni Office	414,839	0	0	0	0	0	0	414,839
ZCX005	University Communications	490,902	0	0	0	4,849	0	0	495,751
ZCX017	Strategic Marketing Campaign	0	0	0	0	400,000	0	0	400,000
ZCX030	Video Production Services	39,579	0	0	0	0	0	0	39,579
ZCX070	Photo & Electronic Imaging	35,563	0	0	0	0	0	0	35,563
ZCX100	Creative Services	110,677	0	0	0	0	0	0	110,677
ZDX009	University Development	97,094	0	0	0	0	0	0	97,094
ZVX001	VP Advancement Office	272,907	0	0	0	0	0	0	272,907
ZVX900	VP Advance. Salary Reserves	555	0	0	0	0	0	0	555
	Total - Institutional Support	1,462,116	0	0	0	404,849	0	0	1,866,965
	Total - University Advancement	1,462,116	0	0	0	404,849	0	0	1,866,965

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M051: University Advancement

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
ZAX008	0.00	0	5.59	321,154	0.00	0	2.76	93,685	0.00	0	8.35	414,839
ZCX005	0.00	0	5.90	423,843	0.00	0	2.00	67,059	0.00	0	7.90	490,902
ZCX030	0.00	0	0.48	26,103	0.00	0	0.34	13,477	0.00	0	0.83	39,579
ZCX070	0.00	0	0.00	0	0.00	0	1.02	35,563	0.00	0	1.02	35,563
ZCX100	0.00	0	1.00	81,557	0.00	0	1.00	29,120	0.00	0	2.00	110,677
ZDX009	0.00	0	1.00	64,667	0.00	0	1.00	32,427	0.00	0	2.00	97,094
ZVX001	0.00	0	1.71	232,992	0.00	0	1.00	39,915	0.00	0	2.71	272,907
ZVX900	0.00	0	0.00	0	0.00	0	0.00	555	0.00	0	0.00	555
07:	0.00	0	15.68	1,150,316	0.00	0	9.12	311,801	0.00	0	24.81	1,462,116
M051:	0.00	0	15.68	1,150,316	0.00	0	9.12	311,801	0.00	0	24.81	1,462,116

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M051 - University Advancement
07 - Institutional Support
921 - Alumni Office
ZAX008 - Alumni Office

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6480	Johnson, Steven C.	Dir, Alumni Relation		EX	E1	100	1.00	103,002	100.00	ZAX008	103,002
6481	Mayer, Coy K.	Program Coord		NFE1	E1	100	1.00	41,621	100.00	ZAX008	41,621
6483	Chaffins, Denise E.	Administrative Asst		F	C1	100	0.76	26,853	75.84	ZAX008	20,365
									24.16	ZAU001	
6487	Helmke, Timothy R.	Assoc Dir, Alum Relat		NFE2	E1	100	1.00	57,699	100.00	ZAX008	57,699
6489	Shea, Annis L.	Management Assistant		I	C1	100	1.00	45,406	100.00	ZAX008	45,406
6493	Cooke, Hugh H.	Assoc Dir, Alum Relat		NFE2	E1	100	1.00	58,240	100.00	ZAX008	58,240
6494	Larsen, Sandra A.	Program Coord		NFE1	E1	100	1.00	41,621	100.00	ZAX008	41,621
6505	Crowley, Amber K.	Program Advisor		G	C1	100	1.00	27,914	100.00	ZAX008	27,914
6513	Dahlinger, Katie M.	Program Coord		NFE1	E1	100	0.59	32,178	58.96	ZAX008	18,972
									41.04	ZAU001	
Total - ZAX008			9 positions				8.35	434,533			414,839

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCX005 - University Communications

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5825	Thompson, Tania	Dir, Media & Publc R		NFE3	E1	100	0.22	79,206	21.70	ZCX005	17,188	
									78.30	ZCU005		
6482	Vacant	Dir, Development		NFE3	E1	100	0.44	50,000	43.60	ZCX005	21,800	
									56.40	ZCU005		
6500	Kirk, Johanna R.	Assoc Dir, Media Rla		NFE2	E1	100	1.00	54,142	100.00	ZCX005	54,142	
6501	Cairo, Amanda	Writer 2		H	C1	100	1.00	30,014	100.00	ZCX005	30,014	
6503	Olson, Jeffrey K.	Assoc Dir, Publicati		NFE2	E1	100	1.00	60,070	100.00	ZCX005	60,070	
6506	Paulsen, Joshua B.	Dir, Web Communicati		NFE4	E1	100	1.00	75,005	100.00	ZCX005	75,005	
6510	Bilbao, Ysabel	Regionl Intgrated Co		EX	E1	100	1.00	45,011	100.00	ZCX005	45,011	
6512	Pankopf, Judy K.	Administrative Asst		G	C1	100	1.00	37,045	100.00	ZCX005	37,045	
6519	Cooney, Christopher S.	Snr Dir of Marketing		NFE5	E1	100	0.25	94,016	25.13	ZCX005	23,626	
									74.87	ZCU005		
7053	Vacant	Mgr, Stratgc Intrnl		NFE2	E1	100	1.00	52,000	100.00	ZCX005	52,000	
9513	Vacant	Director 4		NFE4	E1	0	0.00	75,000	100.00	ZCX005	75,000	
Total - ZCX005			11 positions					7.90	651,510			490,902

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCX030 - Video Production Services

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5710	Tong, Dave	Mgr, ITV		EX	E1	100	0.48	54,267	48.10	ZCX030	26,103
									51.90	ZCY030	
5715	Cutshall, Jacob W.	Splst, Video *Use 16		J	C1	100	0.34	39,062	34.50	ZCX030	13,477
									65.50	ZCY030	
Total - ZCX030			2 positions				0.83	93,330			39,579

General Education
 Budgeted Salary Report
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M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCX070 - Photo & Electronic Imaging

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5768	Pallen, Joseph R.	Photo Splst Snr		I	C1	100	0.64	35,693	63.60	ZCX070	22,701
									36.40	ZCY070	
5770	Weaver, Kelly J.	Photo Splst		H	C2	75	0.38	25,319	50.80	ZCX070	12,862
									49.20	ZCY070	
Total - ZCX070			2 positions				1.02	61,012			35,563

General Education
 Budgeted Salary Report
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M051 - University Advancement
07 - Institutional Support
918 - University Communications
ZCX100 - Creative Services

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5701	Johnson, Cindy G.	Assoc Dir,Prnt/Desgn		EX	E1	100	1.00	81,557	100.00	ZCX100	81,557
5738	Scharbach, Karla J.	Graphic Design Splst		H	C1	100	1.00	29,120	100.00	ZCX100	29,120
Total - ZCX100			2 positions				2.00	110,677			110,677

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M051 - University Advancement
07 - Institutional Support
922 - University Development
ZDX009 - University Development

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6484	Mayer, Jason M.	IT Programmer Anlyst		NFE1	E1	100	1.00	64,667	100.00	ZDX009	64,667
6486	Tackett, Judy	Tech Rcds Splst 2		G	C1	100	1.00	32,427	100.00	ZDX009	32,427
Total - ZDX009		2 positions					2.00	97,094			97,094

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M051 - University Advancement
07 - Institutional Support
916 - University Advancement
ZVX001 - VP Advancement Office

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6485	Maurin, Kay	Assistant to Vice Pr		NFE2	E1	100	0.71	66,893	70.85	ZVX001	47,394
									29.15	ZVU005	
6490	Murray, Christopher D.	VPres, Univ Advancem		EX	E1	100	1.00	185,598	100.00	ZVX001	185,598
6495	Leib, Carolyn D.	UI Foundation Asst		I	C1	100	1.00	39,915	100.00	ZVX001	39,915
Total - ZVX001			3 positions				2.71	292,406			272,907

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M051 - University Advancement
07 - Institutional Support
916 - University Advancement
ZVX900 - VP Advance. Salary Reserves

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
6499	Vacant	Miscellaneous Groups		A	C1	0	0.00	5,755	9.65	ZVX900	555	
									90.35	ZVU005		
Total - ZVX900							1 positions	0.00	5,755			555

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M052 Institutional Planning & Budget

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
XEX001	Institutional Research & Assessment	246,398	0	14,000	2,400	6,053	0	945	269,796
XEX003	External Program Reviews	0	0	15,000	0	8,650	0	0	23,650
XFX009	Budget Office	444,343	0	0	3,312	8,095	0	3,908	459,658
	Total - Institutional Support	690,741	0	29,000	5,712	22,798	0	4,853	753,104
	Total - Institutional Planning & Budget	690,741	0	29,000	5,712	22,798	0	4,853	753,104

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M052: Institutional Planning & Budget

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XEX001	0.00	0	3.50	246,398	0.00	0	0.00	0	0.00	0	3.50	246,398
XFX009	0.00	0	3.00	296,309	0.00	0	3.00	148,034	0.00	0	6.00	444,343
07:	0.00	0	6.50	542,707	0.00	0	3.00	148,034	0.00	0	9.50	690,741
M052:	0.00	0	6.50	542,707	0.00	0	3.00	148,034	0.00	0	9.50	690,741

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M052 - Institutional Planning & Budget
07 - Institutional Support
907 - Institutional Research & Assessment
XEX001 - Institutional Research & Asses

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
5420	Lighty, Christine A.	Institutional Rsrch		NFE2	E1	100	1.00	45,011	100.00	XEX001	45,011	
5425	Baillargeon, Jane H.	Asst Dir, InstRes&As		NFE3	E1	100	1.00	66,102	100.00	XEX001	66,102	
5470	Grulke, Eric	Institutional Rsrch		NFE2	E1	50	0.50	35,694	100.00	XEX001	35,694	
5471	George, Archie A.	Dir, Inst Rsrch & As		EX	E1	100	1.00	99,590	100.00	XEX001	99,590	
Total - XEX001							4 positions	3.50	246,398			246,398

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M052 - Institutional Planning & Budget
07 - Institutional Support
909 - Budget Office
AFX009 - Budget Office

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
8250	Ickes, Keith E.	Exe Dir, Planning/Bu		NFE4	E1	100	1.00	155,002	100.00	AFX009	155,002
8251	Vacant	Fiscal Analyst		NFE1	E1	100	1.00	51,306	100.00	AFX009	51,306
8252	Robertson, Jill C.	Financial/PrsnnelTec		H	C1	100	1.00	36,005	100.00	AFX009	36,005
8255	Bunney, Cretia	UI Position Contrl S		J	C1	100	1.00	56,014	100.00	AFX009	56,014
8257	Todish, Janice E.	UI Budget Mgmt Splst		J	C1	100	1.00	56,014	100.00	AFX009	56,014
8332	Mahoney, Trina	Dir, Budget		EX	E1	100	1.00	90,002	100.00	AFX009	90,002
Total - AFX009			6 positions				6.00	444,343			444,343

General Education Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2010 through 30-JUN-2011

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
YAX110	Intercollegiate Athletics Admin	6,157	553,553	0	0	0	0	0	559,710
YCX025	Gender Equity Scholarship	0	0	0	0	1,632,885	0	0	1,632,885
YCX110	Swimming - Womens	4,169	0	0	0	0	0	0	4,169
YCX120	Basketball - Womens	200,013	0	0	0	0	0	0	200,013
YCX130	Volleyball	155,896	0	0	0	0	0	0	155,896
YCX140	Track / Cross Country - Womens	70,200	0	0	0	0	0	0	70,200
YCX150	Golf - Womens	21,008	0	0	0	0	0	0	21,008
YCX160	Tennis - Womens	18,138	0	0	0	0	0	0	18,138
YCX170	Soccer - Womens	62,546	0	0	0	0	0	0	62,546
YDX110	Football	718,522	0	0	0	0	0	0	718,522
YDX120	Basketball - Mens	300,331	0	0	0	0	0	0	300,331
YDX140	Track - Mens	65,021	0	0	0	0	0	0	65,021
YDX150	Golf - Mens	21,008	0	0	0	0	0	0	21,008
YDX160	Tennis - Mens	18,138	0	0	0	0	0	0	18,138
	Total - Auxiliary Enterprises	1,661,147	553,553	0	0	1,632,885	0	0	3,847,585
	Total - Intercollegiate Athletics	1,661,147	553,553	0	0	1,632,885	0	0	3,847,585
	Total - General Education	75,751,415	24,266,151	1,044,835	481,090	25,858,635	7,549,880	4,817,994	139,770,000

General Education
Detail of FTE and Salary Allocation
July 1, 2010 - June 30, 2011

M053: Intercollegiate Athletics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
YAX110	0.00	0	0.06	6,157	0.00	0	0.00	0	0.00	0	0.06	6,157
YCX110	0.00	0	0.08	4,169	0.00	0	0.00	0	0.00	0	0.08	4,169
YCX120	0.00	0	4.00	200,013	0.00	0	0.00	0	0.00	0	4.00	200,013
YCX130	0.00	0	3.00	155,896	0.00	0	0.00	0	0.00	0	3.00	155,896
YCX140	0.00	0	1.50	70,200	0.00	0	0.00	0	0.00	0	1.50	70,200
YCX150	0.00	0	0.50	21,008	0.00	0	0.00	0	0.00	0	0.50	21,008
YCX160	0.00	0	0.50	18,138	0.00	0	0.00	0	0.00	0	0.50	18,138
YCX170	0.00	0	2.00	62,546	0.00	0	0.00	0	0.00	0	2.00	62,546
YDX110	0.00	0	10.00	718,522	0.00	0	0.00	0	0.00	0	10.00	718,522
YDX120	0.00	0	4.00	300,331	0.00	0	0.00	0	0.00	0	4.00	300,331
YDX140	0.00	0	1.50	65,021	0.00	0	0.00	0	0.00	0	1.50	65,021
YDX150	0.00	0	0.50	21,008	0.00	0	0.00	0	0.00	0	0.50	21,008
YDX160	<u>0.00</u>	<u>0</u>	<u>0.50</u>	<u>18,138</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.50</u>	<u>18,138</u>
10:	0.00	0	28.14	1,661,146	0.00	0	0.00	0	0.00	0	28.14	1,661,146
M053:	<u>0.00</u>	<u>0</u>	<u>28.14</u>	<u>1,661,146</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>28.14</u>	<u>1,661,146</u>
U1:	531.61	42,741,490	221.93	14,678,768	0.00	0	416.99	14,734,011	0.00	3,597,150	1170.58	75,751,419

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
973ADM - Athletics Admin
YAX110 - Intercollegiate Athletics Admi

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8475	Spear, Robert M.	Dir, Athletics		NFE4	E1	100	0.00	169,998	0.15	YAX110	255
									99.85	YAA310	
8630	Mooney, Timothy J.	Assoc AD, Extrnl Aff		NFE5	E1	100	0.06	105,019	5.62	YAX110	5,902
									50.00	ZDU149	
									44.38	YBA350	
Total - YAX110			2 positions				0.06	275,018			6,157

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
975WSW - Women's Swimming
YCX110 - Swimming - Womens

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8671	Jager, Thomas M.	Head Swimming Coach		EX	E1	100	0.08	53,518	7.79	YCX110	4,169
									92.21	YCA010	
Total - YCX110			1 positions				0.08	53,518			4,169

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
975WBB - Women's Basketball
YCX120 - Basketball - Womens

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class</u>	<u>Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
											<u>Salary</u>	<u>% time</u>	
8520	Newlee, Jon P.	Head	Bsktbl	Coach, W		EX	E1	100	1.00	90,002	100.00	YCX120	90,002
8521	Petersen, Gavin A.	Asst	Bsktbl	Coach,W		NFE1	E1	100	1.00	50,003	100.00	YCX120	50,003
8522	Sanford, Christa N.	Asst	Bsktbl	Coach,W		NFE1	E1	100	1.00	35,006	100.00	YCX120	35,006
8523	Petersen, Karen A.	Asst	Bsktbl	Coach,W		NFE1	E1	100	1.00	25,002	100.00	YCX120	25,002
Total - YCX120					4 positions				4.00	200,013			200,013

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
975WVB - Women's Volleyball
YCX130 - Volleyball

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8497	Moritz, Moritz	Asst Volleyball Coac		EX	E1	100	1.00	37,440	100.00	YCX130	37,440
8540	Buchanan, Debra J.	Head Volleyball Coac		EX	E1	100	1.00	83,034	100.00	YCX130	83,034
8541	Whitaker, Steve J.	Asst Volleyball Coac		EX	E1	100	1.00	35,422	100.00	YCX130	35,422
Total - YCX130			3 positions				3.00	155,896			155,896

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

975WTR - Women's Track

YCX140 - Track / Cross Country - Womens

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
										<u>% time</u>	<u>Orgn</u>	
8530	Teevens, Carla Y.		Head Trck/Fld Cch, W		EX	E1	100	1.00	53,643	100.00	YCX140	53,643
8581	Taylor, Julie A.		Asst Track Coach		EX	E1	100	0.50	33,114	50.00	YCX140	16,557
										50.00	YDX140	
Total - YCX140				2 positions				1.50	86,757			70,200

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
975WGF - Women's Golf
YCX150 - Golf - Womens

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
8590	Johnson, Lisa A.	Head Golf Coach		NFE1	E1	100	0.50	42,016	50.00	YCX150	21,008	
									50.00	YDX150		
Total - YCX150							1 positions	0.50	42,016			21,008

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
975WTN - Women's Tennis
YCX160 - Tennis - Womens

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8515	Beaman, Jeffrey	Head Tennis Coach		EX	E1	100	0.50	36,275	50.00	YCX160	18,138
									50.00	YDX160	
Total - YCX160			1 positions				0.50	36,275			18,138

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
975WSC - Women's Soccer
YCX170 - Soccer - Womens

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
										<u>% time</u>	<u>Orgn</u>	
8517	Showler, Peter		Head Soccer Coach		NFE1	E1	100	1.00	37,690	100.00	YCX170	37,690
8518	Schoene, Katie A.		Assistant Soccer Coa		NFE1	E1	100	1.00	24,856	100.00	YCX170	24,856
Total - YCX170				2 positions				2.00	62,546			62,546

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
976MFB - Men's Football
YDX110 - Football

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>	<u>Amount</u>
								<u>Salary</u>	<u>Reference</u>	
8550	Akey, Robb	Head Football Coach		EX	E1	100	1.00	165,797	100.00 YDX110	165,797
8551	Finn, Daniel	Asst Football Coach		EX	E1	100	1.00	50,572	100.00 YDX110	50,572
8552	Pupunu, Alfred S.	Asst Football Coach		EX	E1	100	1.00	45,011	100.00 YDX110	45,011
8553	Christoff, Robert	Asst Football Coach		EX	E1	100	1.00	45,011	100.00 YDX110	45,011
8554	Axman, Stephen	Asst Football Coach		EX	E1	100	1.00	116,605	100.00 YDX110	116,605
8555	Libey, Patrick J.	Asst Football Coach		EX	E1	100	1.00	44,096	100.00 YDX110	44,096
8556	Carr, Luther J.	Asst Football Coach		EX	E1	100	1.00	45,011	100.00 YDX110	45,011
8557	Ena, Eti S.	Asst Football Coach		EX	E1	100	1.00	50,003	100.00 YDX110	50,003
8558	Thielbahr, Jeremy F.	Asst Football Coach		EX	E1	100	1.00	44,096	100.00 YDX110	44,096
8559	Criner, Mark D.	Asst Football Coach		EX	E1	100	1.00	112,320	100.00 YDX110	112,320
Total - YDX110			10 positions				10.00	718,522		718,522

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
976MBB - Men's Basketball
YDX120 - Basketball - Mens

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8560	Score, Michael W.	Asst Bsktbll Coach,		EX	E1	100	1.00	62,504	100.00	YDX120	62,504
8570	Freeman, Michael G.	Asst Bsktbll Coach,		EX	E1	100	1.00	25,002	100.00	YDX120	25,002
8571	Verlin, Donald G.	Head Bsktbll Coach,		EX	E1	100	1.00	132,808	100.00	YDX120	132,808
8572	Lopes, Raymond J.	Asst Bsktbll Coach,		EX	E1	100	1.00	80,018	100.00	YDX120	80,018
Total - YDX120			4 positions				4.00	300,331			300,331

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
976MTR - Men's Track
YDX140 - Track - Mens

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8580	Phipps, Wayne C.	Track/Cross Cntry Co		EX	E1	100	1.00	48,464	100.00	YDX140	48,464
8581	Taylor, Julie A.	Asst Track Coach		EX	E1	100	0.50	33,114	50.00	YDX140	16,557
									50.00	YCX140	
Total - YDX140			2 positions				1.50	81,578			65,021

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
976MGF - Men's Golf
YDX150 - Golf - Mens

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class</u>	<u>Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
											<u>Salary</u>	<u>% time</u>	
8590	Johnson, Lisa A.	Head	Golf	Coach		NFE1	E1	100	0.50	42,016	50.00	YDX150	21,008
											50.00	YCX150	
Total - YDX150					1 positions				0.50	42,016			21,008

General Education
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M053 - Intercollegiate Athletics
10 - Auxiliary Enterprises
976MTN - Men's Tennis
YDX160 - Tennis - Mens

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
8515	Beaman, Jeffrey	Head Tennis Coach		EX	E1	100	0.50	36,275	50.00	YDX160	18,138
									50.00	YCX160	
Total - YDX160			1 positions				0.50	36,275			18,138