

# University *of* Idaho

**CENTRAL ALLOCATIONS (U2)**

**LOCAL SERVICE (U3)**

**F & A RETURN (UA)**

**STUDENT FEES (UB)**

**LAB & COURSE FEES (UC)**

**SERVICE CENTERS (U7)**

**OPERATING BUDGETS**

**FY2010-2011**

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# UNIVERSITY OF IDAHO

## CENTRAL ALLOCATIONS - U2

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2010 THROUGH JUNE 30, 2011

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M005 College of Education

03 Public Service

<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>
EDU010	UAP Cost Return	0	0	0	0	20,100	0	0	20,100
	Total - Public Service	0	0	0	0	20,100	0	0	20,100
	Total - College of Education	0	0	0	0	20,100	0	0	20,100

Central Revenues and Allocations Operating Budget  
=====

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

M012 College of Science

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>
ACU210	NMR Spectometry	55,952	0	0	0	2,077	0	0	58,029
ARU008	Statistics Consulting Center	64,209	0	0	0	2,321	0	0	66,530
	Total - Instruction	120,161	0	0	0	4,398	0	0	124,559

02 Research

ACU189	Chem - Shreeve	161,195	0	0	0	74,143	0	0	235,338
	Total - Research	161,195	0	0	0	74,143	0	0	235,338
	Total - College of Science	281,356	0	0	0	78,541	0	0	359,897



Central Revenues and Allocations  
 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>												
ACU210	0.00	0	1.00	55,952	0.00	0	0.00	0	0.00	0	1.00	55,952
ARU008	0.71	55,804	0.00	0	0.00	0	0.24	8,404	0.00	0	0.95	64,209
01:	0.71	55,804	1.00	55,952	0.00	0	0.24	8,404	0.00	0	1.95	120,161
<u>02 - Research</u>												
ACU189	1.00	154,440	0.00	0	0.00	0	0.27	6,755	0.00	0	1.27	161,195
02:	1.00	154,440	0.00	0	0.00	0	0.27	6,755	0.00	0	1.27	161,195
M012:	1.71	210,244	1.00	55,952	0.00	0	0.51	15,160	0.00	0	3.22	281,356

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M012 - College of Science  
01 - Instruction  
007 - Chemistry  
ACU210 - NMR Spectrometry

<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>	
0068	Blumenfeld, Alexander	Anlytcl Instrmnts Sp		NFE2	E1	100	1.00	55,952	100.00	ACU210	55,952
Total - ACU210			1 positions				1.00	55,952			55,952

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M012 - College of Science  
01 - Instruction  
021 - Department of Statistics  
ARU008 - Statistics Consulting 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>	
0309	Vacant	Administrative Asst		G	C1	100	0.24	34,528	24.34	ARU008	8,404
									75.66	ARX021	
6154	Williams, Christopher J.	Academic Faculty	Professor	GN	F6	100	0.71	79,144	70.51	ARU008	55,804
									17.63	AR6300	
									11.86	ARX021	
Total - ARU008			2 positions				0.95	113,672			64,209

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M012 - College of Science  
02 - Research  
007 - Chemistry  
ACU189 - Chem - Shreeve

<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>	
0066	Shreeve, Jean'ne M.	Research Faculty	Professor	GN	F1	100	1.00	154,440	100.00	ACU189	154,440
0078	Cornwall, Laila S.	Administrative Asst		G	C1	100	0.27	25,002	27.02	ACU189	6,755
									40.53	ACX009	
									32.45	AC6300	
Total - ACU189			2 positions				1.27	179,442			161,195

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M015 College of Graduate Studies

.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>
KAU050	TA/RA Support	0	0	0	0	238,400	0	0	238,400
	Total - Academic Support	0	0	0	0	238,400	0	0	238,400
	Total - College of Graduate Studies	0	0	0	0	238,400	0	0	238,400

Central Revenues and Allocations 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>
KBU022	URO Research Support	1,066,995	0	878	7,780	186,376	0	2,965	1,264,994
KBU023	URO-Office of Technology Transfer	170,165	0	700	15,000	153,310	0	0	339,175
KBU302	URO-Research Support	147,328	0	86,178	0	693,616	0	0	927,122
KHU001	EBI	35,175	0	6,240	0	12,550	4,575	0	58,540
KIU010	Aquaculture Support	0	0	30,110	3,500	121,358	14,000	10,000	178,968
KLU100	NIATT Support	32,874	0	0	0	35,059	0	0	67,933
	Total - Research	1,452,537	0	124,106	26,280	1,202,269	18,575	12,965	2,836,732

07 Institutional Support

KBU021	URO Institutional Support	407,188	0	976	31,800	20,245	0	0	460,209
KBU030	Electron Microscopy Operations	43,742	0	0	3,000	5,307	0	0	52,049
KCU015	Laboratory Animal Res Facility	58,157	0	2,725	2,900	13,548	0	200	77,530
	Total - Institutional Support	509,087	0	3,701	37,700	39,100	0	200	589,788
	Total - University Research	1,961,624	0	127,807	63,980	1,241,369	18,575	13,165	3,426,520

Central Revenues and Allocations  
 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>												
KBU022	0.96	92,328	10.00	579,488	0.00	0	10.00	395,179	0.00	0	20.96	1,066,995
KBU023	0.00	0	1.00	135,158	0.00	0	1.00	35,006	0.00	0	2.00	170,165
KBU302	0.00	0	2.15	147,328	0.00	0	0.00	0	0.00	0	2.15	147,328
KHU001	0.52	35,175	0.00	0	0.00	0	0.00	0	0.00	0	0.52	35,175
KIU010	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KLU100	0.00	0	0.00	0	0.00	0	0.72	32,874	0.00	0	0.72	32,874
02:	1.48	127,503	13.15	861,974	0.00	0	11.72	463,060	0.00	0	26.35	1,452,537
<u>07 - Institutional Support</u>												
KBU021	0.66	132,607	3.00	241,821	0.00	0	1.00	32,760	0.00	0	4.66	407,188
KBU030	0.00	0	0.80	43,742	0.00	0	0.00	0	0.00	0	0.80	43,742
KCU015	0.00	0	1.00	58,157	0.00	0	0.00	0	0.00	0	1.00	58,157
07:	0.66	132,607	4.80	343,719	0.00	0	1.00	32,760	0.00	0	6.46	509,086
M016:	2.14	260,110	17.95	1,205,694	0.00	0	12.72	495,820	0.00	0	32.81	1,961,623

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M016 - University Research  
 02 - Research  
 676 - University Research  
 KBU022 - URO Research Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5004	Vacant	Snr Executive to Pre		GN	F1	100	0.96	96,215	95.96	KBU022	92,328
									4.04	KBX022	
5115	Price, Lodi R.	Assistant to Vice Pr		NFE2	E1	100	1.00	55,016	100.00	KBU022	55,016
5117	Nelson, Paul W.	Cost Accountant		NFE2	E1	100	1.00	50,502	100.00	KBU022	50,502
5118	Kirkham, Steven A.	Sponsored Prgms Spls		J	C1	100	1.00	45,240	100.00	KBU022	45,240
5119	Labolle, Larissa D.	Fiscal Opns Mgr		NFE2	E1	100	1.00	50,190	100.00	KBU022	50,190
5125	Green, Sammantha C.	Administrative Asst		G	C1	100	1.00	32,760	100.00	KBU022	32,760
5195	Olsen, Barbara L.	Administrative Asst		G	C1	100	1.00	34,528	100.00	KBU022	34,528
5196	Koerber, Sarah M.	Proposal Dvlpmnt Spl		NFE2	E1	100	1.00	60,174	100.00	KBU022	60,174
7644	Knutson, Polly J.	Dir, Sponsored Progr		NFE4	E1	100	1.00	86,112	100.00	KBU022	86,112
7645	Nelson, Heather A.	Financial Unit Mgr		NFE2	E1	100	1.00	54,371	100.00	KBU022	54,371
7646	Kerr, Wendy S.	Administrative Unit		NFE2	E1	100	1.00	54,454	100.00	KBU022	54,454
7648	Neal, Stephanie S.	Tech, Financial		G	C1	100	1.00	32,427	100.00	KBU022	32,427
7649	Swearingen, Roxanne D.	Tech, Financial		G	C1	100	1.00	33,238	100.00	KBU022	33,238
7650	McDowell, Kelly A.	Sponsored Prgms Spls		J	C1	100	1.00	42,016	100.00	KBU022	42,016
7651	Bilderback, Ann-Marie	Sponsored Prgms Spls		J	C1	100	1.00	41,018	100.00	KBU022	41,018
7652	Russell-Skow, Vicki A.	Sponsored Prgms Spls		J	C1	100	1.00	41,018	100.00	KBU022	41,018
7653	Freitag, Kris L.	Cost Accountant		NFE2	E1	100	1.00	50,003	100.00	KBU022	50,003
7654	Stotler, Thomas R.	Contract Review Offi		NFE3	E1	100	1.00	70,470	100.00	KBU022	70,470
7655	Knock, Cathryn L.	Sponsored Prgms Spls		J	C1	100	1.00	42,016	100.00	KBU022	42,016
7852	Wang, Li	Sys Prgmr Analyst		NFE1	E1	100	1.00	48,194	100.00	KBU022	48,194
7970	Stockton, Melinda	Sponsored Prgms Spls		J	C1	100	1.00	50,918	100.00	KBU022	50,918
Total - KBU022							21 positions	20.96	1,070,882		1,066,995



Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M016 - University Research  
02 - Research  
676 - University Research  
KBU023 - URO-Office of Technology Trans

<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>	
5110	Merrell, Gene A.	AscVPrs,Rsrch/ChfTch		EX	E1	100	1.00	135,158	100.00	KBU023	135,158
5124	Wheeler, Michelle A.	Administrative Asst		G	C1	100	1.00	35,006	100.00	KBU023	35,006
Total - KBU023			2 positions				2.00	170,165			170,165

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M016 - University Research  
02 - Research  
676 - University Research  
KBU302 - URO-Research Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5114	Vacant	Sci/Engr Proposal Wr		NFE2	E1	100	1.00	82,014	100.00	KBU302	82,014
5123	Vacant	Science & Rsrch Writ		NFE1	E1	100	0.50	39,250	50.00	KBU302	19,625
									50.00	ZCU005	
6520	Pellegrini, Virginia L.	Dir, Corp/Foundation		NFE4	E1	100	0.40	89,211	40.00	KBU302	35,684
									60.00	ZDU150	
8005	Bleile, Danial M.	Web Coord		NFE1	E1	100	0.25	40,019	25.00	KBU302	10,005
									50.00	XGU201	
									25.00	KAY100	
Total - KBU302			4 positions				2.15	250,494			147,328

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M016 - University Research  
02 - Research  
694 - EBI  
KHU001 - 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>	
1214	Paszczynski, Andrzej	Academic Faculty	Associate Professor	GN	F6	100	0.52	67,038	52.47	KHU001	35,175
									37.00	BHX012	
									9.48	BHH345	
									1.05	BHF345	
Total - KHU001			1 positions				0.52	67,038			35,175

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M016 - University Research  
02 - Research  
695 - NIATT  
KLU100 - NIATT 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>	
3220	Noble, Tamara L.	Admin Asst Snr		I	C1	100	0.72	45,760	71.84	KLU100	32,874
									28.16	KLX001	
Total - KLU100			1 positions				0.72	45,760			32,874

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M016 - University Research  
07 - Institutional Support  
676 - University Research  
KBU021 - 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	0.66	201,011	65.97	KBU021	132,607
									34.03	KBX021	
5109	McConnell, Lorraine A.	Chief Rsrch CmplnceO		NFE3	E1	100	1.00	87,006	100.00	KBU021	87,006
5116	Vacant	Administrative Asst		G	C1	100	1.00	32,760	100.00	KBU021	32,760
5130	Williams, Bradley K.	Veterinarian,Campus		EX	E1	100	1.00	81,474	100.00	KBU021	81,474
8465	Hagen, Gary D.	Coord, Govt Relation		NFE2	E1	100	1.00	73,341	100.00	KBU021	73,341
Total - KBU021							5 positions	4.66	475,592		407,188

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M016 - University Research  
07 - Institutional Support  
676 - University Research  
KBU030 - Electron Microscopy Operations

<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>	
5140	Vacant	EM Tech, Research Ass		EX	E1	100	0.80	54,371	80.45	KBU030	43,742
									19.55	BKX019	
Total - KBU030			1 positions				0.80	54,371			43,742

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M016 - University Research  
07 - Institutional Support  
680 - Lab Animal Research Facility  
KCU015 - Laboratory Animal Res Facility

<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>	
5150	Harris, Audrey J.	Mgr,Rsrch Animal Lab		NFE2	E1	100	1.00	58,157	100.00	KCU015	58,157
Total - KCU015			1 positions				1.00	58,157			58,157

Central Revenues and Allocations 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>
LAU001	General Library	0	0	0	0	0	0	140,503	140,503
	Total - Libraries	0	0	0	0	0	0	140,503	140,503
	Total - General Library	0	0	0	0	0	0	140,503	140,503



Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M020 Other Academic Area

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>
MQU003	Provost Reserve	0	0	0	0	679,294	0	0	679,294
	Total - Academic Support	0	0	0	0	679,294	0	0	679,294
	Total - Other Academic Area	0	0	0	0	679,294	0	0	679,294

Central Revenues and Allocations Operating Budget  
=====

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

M021 Central University

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
MQU006	Leases	0	0	0	0	17,650	0	0	17,650
XGU201	Web Coord Academic-Central Funding	112,824	0	0	16,811	5,000	0	0	134,635
	Total - Academic Support	112,824	0	0	16,811	22,650	0	0	152,285

07 Institutional Support

PCU105	Bank Service Charge	0	0	0	0	75,000	0	0	75,000
XGU001	Fringe Benefits	0	2,345,553	0	0	0	0	0	2,345,553
XGU105	Local Contingency Reserve	17,609	0	0	0	2,649	0	0	20,258
XGU200	Web Coord Admi-Central Funding	51,022	0	0	7,400	5,275	0	0	63,697
XGU700	Facilities & Admin Recovery (FAR)	0	0	0	0	0	2,825,200	0	2,825,200
XGU902	Centrally Managed Software	0	0	0	0	75,000	0	0	75,000
	Total - Institutional Support	68,631	2,345,553	0	7,400	157,924	2,825,200	0	5,404,708

08 Oper & Maint. of Plant

XGU053	Fire Engine Replacement	0	0	0	0	0	0	0	0
	Total - Oper & Maint. of Plant	0	0	0	0	0	0	0	0

10 Auxiliary Enterprises

XGU102	Kibbie Operations	0	0	0	0	0	74,000	0	74,000
	Total - Auxiliary Enterprises	0	0	0	0	0	74,000	0	74,000
	Total - Central University	181,455	2,345,553	0	24,211	180,574	2,899,200	0	5,630,993

Central Revenues and Allocations  
 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>04 - Academic Support</u>												
XGU201	0.00	0	2.75	112,824	0.00	0	0.00	0	0.00	0	2.75	112,824
04:	0.00	0	2.75	112,824	0.00	0	0.00	0	0.00	0	2.75	112,824
<u>07 - Institutional Support</u>												
XGU105	0.00	0	0.24	17,609	0.00	0	0.00	0	0.00	0	0.24	17,609
XGU200	0.00	0	1.25	51,022	0.00	0	0.00	0	0.00	0	1.25	51,022
07:	0.00	0	1.49	68,631	0.00	0	0.00	0	0.00	0	1.49	68,631
M021:	0.00	0	4.24	181,455	0.00	0	0.00	0	0.00	0	4.24	181,455

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M021 - Central University  
04 - Academic Support  
925 - Central University  
XGU201 - Web Coord Academic-Central Fun

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	0.25	40,123	25.00	XGU201	10,031
											75.00	AAX001	
8001	Vacant	Web	Coord			NFE1	E1	100	0.50	40,518	50.00	XGU201	20,259
											25.00	GDY013	
											25.00	JAX001	
8002	Vacant	Web	Coord			NFE1	E1	100	0.50	40,019	50.00	XGU201	20,010
											16.67	DAX015	
											16.67	EC7295	
											16.66	HAX002	
8005	Bleile, Danial M.	Web	Coord			NFE1	E1	100	0.50	40,019	50.00	XGU201	20,010
											25.00	KAY100	
											25.00	KBU302	
8006	Gibson, Rebecca L.	Web	Coord			NFE1	E1	100	0.50	40,019	50.00	XGU201	20,010
											25.00	IA6300	
											25.00	FAX001	
8007	Neilson, Chad L.	Web	Coord			NFE1	E1	100	0.50	45,011	50.00	XGU201	22,506
											25.00	BBS015	
											25.00	BBC015	
Total - XGU201									6 positions	2.75	245,710		112,824

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M021 - Central University  
07 - Institutional Support  
925 - Central University  
XGU105 - Local 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	0.24	74,048	23.78	XGU105	17,609	
									76.22	XGX105		
Total - XGU105							1 positions	0.24	74,048			17,609

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M021 - Central University  
07 - Institutional Support  
925 - Central University  
XGU200 - Web Coord Admi-Central Funding

<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>	
8003	Blickenstaff, Johanna L.	Web Coord		NFE1	E1	100	0.50	41,018	50.00	XGU200	20,509
									50.00	VXX001	
8004	Harlen, Eric J.	Web Coord		NFE1	E1	100	0.50	41,018	50.00	XGU200	20,509
									25.00	NAY001	
									17.41	VRX001	
									7.59	VRX005	
8008	Gardner, Christine D.	Web Coord		NFE1	E1	100	0.25	40,019	25.00	XGU200	10,005
									45.62	PAX020	
									25.92	QDY014	
									3.46	PAY020	
Total - XGU200			3 positions				1.25	122,054			51,022

Central Revenues and Allocations 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>
MIU008	Boise Center Ctr Univ Support	173,670	0	0	0	28,376	0	0	202,046
	Total - Academic Support	173,670	0	0	0	28,376	0	0	202,046
	Total - University Outreach - Boise	173,670	0	0	0	28,376	0	0	202,046

Central Revenues and Allocations  
 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>												
MIU008	0.00	0	1.74	107,131	0.00	0	2.00	66,539	0.00	0	3.74	173,670
04:	0.00	0	1.74	107,131	0.00	0	2.00	66,539	0.00	0	3.74	173,670
M022B:	0.00	0	1.74	107,131	0.00	0	2.00	66,539	0.00	0	3.74	173,670



Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M022B - University Outreach - Boise  
04 - Academic Support  
282 - Boise Center - Treasure Valley  
MIU008 - Boise Center Ctr Univ 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>	
5015	Vacant	Fincial & Adm Svcs O		NFE4	E1	74	0.74	55,131	100.00	MIU008	55,131
5392	Hite, Keith B.	IT Network Analyst S		NFE2	E1	100	1.00	52,000	100.00	MIU008	52,000
5393	Schlueter, Eric B.	Information Systems		H	C1	100	1.00	35,339	100.00	MIU008	35,339
5397	Sanchez-Pedraza, Ivan J.	IT Support Tech		G	C1	100	1.00	31,200	100.00	MIU008	31,200
Total - MIU008			4 positions				3.74	173,670			173,670

Central Revenues and Allocations 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>
MGU008	CAES Operating Costs	0	0	0	0	84,000	0	0	84,000
	Total - Instruction	0	0	0	0	84,000	0	0	84,000

04 Academic Support

MGU005	INEL Indirect Costs	352,105	0	0	0	73,796	0	0	425,901
	Total - Academic Support	352,105	0	0	0	73,796	0	0	425,901
	Total - University Outreach - Idaho Fall	352,105	0	0	0	157,796	0	0	509,901

Central Revenues and Allocations  
 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>04 - Academic Support</u>												
MGU005	1.95	202,738	1.85	109,056	0.00	0	1.00	40,310	0.00	0	4.80	352,105
04:	1.95	202,738	1.85	109,056	0.00	0	1.00	40,310	0.00	0	4.80	352,105
M022I:	1.95	202,738	1.85	109,056	0.00	0	1.00	40,310	0.00	0	4.80	352,105

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M022I - University Outreach - Idaho Falls  
04 - Academic Support  
280 - Idaho Falls Center  
MGU005 - INEL Indirect Costs

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	0.60	164,965	59.86 40.14	MGU005 MGX007	98,748
5375	Porter, Paul S.	Academic Faculty	Associate Professor	GN	F6	50	0.04	41,720	8.19 91.81	MGU005 MGY999	3,417
5378	Johnson, Gary S.	Academic Faculty	Professor	GN	F6	100	0.22	76,752	22.46 50.00 27.54	MGU005 MGY999 MGX007	17,238
5512	Baldwin, Carol Ann	Assoc Registrar / IF		NFE2	E1	100	0.45	55,702	45.00 45.00 10.00	MGU005 MGY999 MG8060	25,066
5514	Anderson, David B.	IT Systems Coord		NFE3	E1	100	0.75	60,611	75.00 25.00	MGU005 MG8060	45,458
5515	Spain, Carol	Executive Assistant		J	C1	100	1.00	40,310	100.00	MGU005	40,310
5781	Dakins, Maxine E.	Academic Faculty	Associate Professor	GN	F6	100	0.22	69,909	22.46 50.00 27.54	MGU005 MGY999 MGX007	15,702
5782	Ostrom, Lee T.	Academic Faculty	Associate Professor	GN	F6	100	0.22	72,467	22.46 50.00 27.54	MGU005 MGY999 MGX007	16,276
5783	Vacant	Academic Faculty		GN	F6	100	0.21	88,712	21.23 50.00 17.24 11.53	MGU005 MGY999 MG8060 MGX007	18,834
5784	Utgikar, Vivek	Academic Faculty	Associate Professor	GN	F6	100	0.22	80,246	22.46 50.00 27.54	MGU005 MGY999 MGX007	18,023
5785	Manic, Milos	Academic Faculty	Assistant Professor	GN	F6	100	0.20	72,322	20.05 50.00 29.95	MGU005 MGY999 MGX007	14,500
7800	Moore, Sara L.	Mgr, Operations		NFE4	E1	100	0.65	59,280	65.00 35.00	MGU005 MG8060	38,532
Total - MGU005		12 positions				4.80		882,997			352,105

Central Revenues and Allocations 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>
KMU001	U of I Research Park	0	0	0	0	150,000	0	0	150,000
	Total - Research	0	0	0	0	150,000	0	0	150,000
	Total - University Outreach-Northern Ida	0	0	0	0	150,000	0	0	150,000

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M025 Enrollment Management

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>
VBU025	R25	81,387	0	0	0	0	0	0	81,387
	Total - Institutional Support	81,387	0	0	0	0	0	0	81,387
	Total - Enrollment Management	81,387	0	0	0	0	0	0	81,387

Central Revenues and Allocations  
 Detail of FTE and Salary Allocation  
 July 1, 2010 - June 30, 2011

M025: Enrollment Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
VBU025	0.00	0	0.87	39,142	0.00	0	1.00	42,245	0.00	0	1.87	81,387
07:	0.00	0	0.87	39,142	0.00	0	1.00	42,245	0.00	0	1.87	81,387
M025:	0.00	0	0.87	39,142	0.00	0	1.00	42,245	0.00	0	1.87	81,387

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M025 - Enrollment Management  
07 - Institutional Support  
854 - Registrars Office  
VBU025 - R25

<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>	
6116	Dobbins, Robert T.	Programmer Analyst		J	C1	100	1.00	42,245	100.00	VBU025	42,245
6117	Miller, Tammy L.	Bus Anlyst/Applctn A		NFE2	E1	100	0.87	45,136	86.72	VBU025	39,142
									13.28	VBY008	
Total - VBU025		2 positions					1.87	87,381			81,387



Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M040 Finance & Administration

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>
PAU002	VP Finance Reserve	0	0	0	0	700,000	0	0	700,000
	Total - Institutional Support	0	0	0	0	700,000	0	0	700,000
	Total - Finance & Administration	0	0	0	0	700,000	0	0	700,000

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M040A University Fixed Costs

08 Oper & Maint. of Plant

<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>
XGU901	Debt Service - Series 2003 WGP507	0	0	0	0	0	500,000	0	500,000
	Total - Oper & Maint. of Plant	0	0	0	0	0	500,000	0	500,000
	Total - University Fixed Costs	0	0	0	0	0	500,000	0	500,000

Central Revenues and Allocations Operating Budget  
=====

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

M042 Facilities Management

08 Oper & Maint. of Plant

<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>
RGU005	Web/Space Inventory Specialist	40,019	0	0	0	0	0	0	40,019
RHU332	BTI Operations & Maint	0	0	0	0	50,000	0	0	50,000
RHU336	Asbestos Maintenance	0	0	0	0	100,000	0	0	100,000
RHU337	Ag Farm Maintenance	0	0	0	0	25,000	0	0	25,000
	Total - Oper & Maint. of Plant	40,019	0	0	0	175,000	0	0	215,019
	Total - Facilities Management	40,019	0	0	0	175,000	0	0	215,019

Central Revenues and Allocations  
 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>08 - Oper &amp; Maint. of Plant</u>												
RGU005	0.00	0	0.00	0	0.00	0	1.00	40,019	0.00	0	1.00	40,019
08:	0.00	0	0.00	0	0.00	0	1.00	40,019	0.00	0	1.00	40,019
M042:	0.00	0	0.00	0	0.00	0	1.00	40,019	0.00	0	1.00	40,019

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M042 - Facilities Management  
08 - Oper & Maint. of Plant  
886 - Capital Projects  
RGU005 - Web/Space Inventory Specialist

<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>	
7222	Haight, Timothy	FAMIS Web Splst		J	C1	100	1.00	40,019	100.00	RGU005	40,019
Total - RGU005			1 positions				1.00	40,019			40,019

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M044 Trust & Investment

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>
PBU068	Trust & Investment Office	0	0	0	0	123,670	0	0	123,670
PBU090	TIO - Gift Receipting	90,109	0	0	0	29,587	0	0	119,696
	Total - Institutional Support	90,109	0	0	0	153,257	0	0	243,366
	Total - Trust & Investment	90,109	0	0	0	153,257	0	0	243,366

Central Revenues and Allocations  
 Detail of FTE and Salary Allocation  
 July 1, 2010 - June 30, 2011

M044: Trust & Investment

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>												
PBU090	0.00	0	0.05	4,600	0.00	0	3.00	85,509	0.00	0	3.05	90,109
07:	0.00	0	0.05	4,600	0.00	0	3.00	85,509	0.00	0	3.05	90,109
M044:	0.00	0	0.05	4,600	0.00	0	3.00	85,509	0.00	0	3.05	90,109

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M044 - Trust & Investment  
07 - Institutional Support  
917 - Trust & Investment  
PBU090 - TIO - Gift Receipting

<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>	
6537	Knutson, Jennifer L.	Technical Rcrds Spl		F	C1	100	1.00	26,520	100.00	PBU090	26,520
6538	Tomlin, Joshua A.	Management Assistant		H	C1	100	1.00	33,280	100.00	PBU090	33,280
6539	Sletteland, Nathaniel M.	Technical Rcrds Spl		F	C1	100	1.00	25,709	100.00	PBU090	25,709
7781	Eschen, Sue E.	Dir, Trsts/Gfts Invs		EX	E1	100	0.05	96,845	4.75	PBU090	4,600
									95.25	PBY068	
Total - PBU090			4 positions				3.05	182,354			90,109



Central Revenues and Allocations Operating Budget  
 =====  
 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>
UBU049	HR Development/ Workshops	53,011	0	0	0	10,453	0	0	63,464
	Total - Institutional Support	53,011	0	0	0	10,453	0	0	63,464
	Total - Human Resources	53,011	0	0	0	10,453	0	0	63,464

Central Revenues and Allocations  
 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>												
UBU049	0.00	0	0.88	53,011	0.00	0	0.00	0	0.00	0	0.88	53,011
07:	0.00	0	0.88	53,011	0.00	0	0.00	0	0.00	0	0.88	53,011
M045:	0.00	0	0.88	53,011	0.00	0	0.00	0	0.00	0	0.88	53,011

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M045 - Human Resources  
07 - Institutional Support  
906P - Professional Development & Learning  
UBU049 - HR Development/ Workshops

<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>	
7863	Keim, Elissa	Mgr, Prof Dvlpmt & L		NFE2	E1	100	0.88	60,008	88.34	UBU049	53,011
									11.66	UBX022	
Total - UBU049			1 positions				0.88	60,008			53,011

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M046 Controller

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>
PSU010	System Support	54,642	0	0	0	0	0	0	54,642
PSU017	Data Warehouse/Brio	0	0	0	0	0	0	0	0
SFU005	Business Systems Accounting Svcs	0	0	0	0	11,642	0	0	11,642
SFU006	Acct Receivable & Loans	217,714	0	0	0	76,511	0	0	294,225
SFU014	Accounts Payable	126,101	0	0	0	13,950	0	0	140,051
	Total - Institutional Support	398,457	0	0	0	102,103	0	0	500,560
	Total - Controller	398,457	0	0	0	102,103	0	0	500,560

Central Revenues and Allocations  
 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>												
PSU010	0.00	0	1.00	54,642	0.00	0	0.00	0	0.00	0	1.00	54,642
SFU006	0.00	0	0.98	56,705	0.00	0	4.92	161,010	0.00	0	5.90	217,714
SFU014	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>71,074</u>	<u>0.00</u>	<u>0</u>	<u>1.80</u>	<u>55,028</u>	<u>0.00</u>	<u>0</u>	<u>2.80</u>	<u>126,101</u>
07:	0.00	0	2.98	182,420	0.00	0	6.72	216,037	0.00	0	9.70	398,457
M046:	0.00	0	2.98	182,420	0.00	0	6.72	216,037	0.00	0	9.70	398,457

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M046 - Controller  
07 - Institutional Support  
903S - DFA Systems  
PSU010 - System 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>	
7623	Johnson, Derek	Application Administr		NFE2	E1	100	1.00	54,642	100.00	PSU010	54,642
Total - PSU010			1 positions				1.00	54,642			54,642

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M046 - Controller  
07 - Institutional Support  
904R - Accounts Receivable  
SFU006 - Acct Receivable & Loans

<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>		
7072	Placke, Michael T.	Tech Rcds Splst 2		G	C1	100	1.00	26,520	100.00	SFU006	26,520	
7516	Wambeke, Connie L.	Studnt Acct Fin Spls		K	C1	100	1.00	46,488	100.00	SFU006	46,488	
7606	Clancy, Mary K.	Tech Rcds Splst 2		G	C1	100	1.00	35,027	100.00	SFU006	35,027	
7621	Kolstad, Deborah Q.	Mgr Accounts Receiva		NFE3	E1	100	0.57	62,005	56.95 43.05	SFU006 SFX006	35,312	
7622	Greenwalt, Tammy R.	Tech Rcds Splst 2		G	C2	92	0.92	28,992	100.00	SFU006	28,992	
7629	Burrow, Ida F.	Customer Srvc Rep 2		F	C1	100	1.00	23,982	100.00	SFU006	23,982	
7665	Aherin, Linda M.	Asst Mgr, Stdt Accts		NFE1	E1	100	0.41	52,000	41.14 58.86	SFU006 SFX006	21,393	
Total - SFU006			7 positions					5.90	275,014			217,714

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M046 - Controller  
07 - Institutional Support  
904A - Accounts Payable  
SFU014 - 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>	
7538	Fountain, Barbara J.	Digital Imaging Tech		F	C1	100	0.80	24,960	79.63	SFU014	19,876
									20.37	SFY019	
7546	Keeney, Linda D.	Mgr Accounts Payable		NFE3	E1	100	1.00	71,074	100.00	SFU014	71,074
7681	Reyes, Alice N.	Sprvsr, Financial Un		H	C1	100	1.00	35,152	100.00	SFU014	35,152
Total - SFU014		3 positions					2.80	131,186			126,101



Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M047 Technology

.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>
PHU020	Microsoft Agreement	0	0	0	0	110,000	0	0	110,000
PHU103	MIS Systems	43,077	0	0	0	12,068	0	0	55,145
PSU045	Electronic Document Mgmt Project	47,653	0	0	0	83,670	0	0	131,323
	Total - Institutional Support	90,730	0	0	0	205,738	0	0	296,468
	Total - Technology	90,730	0	0	0	205,738	0	0	296,468

Central Revenues and Allocations  
 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>07 - Institutional Support</u>												
PHU103	0.00	0	0.00	0	0.00	0	1.00	43,077	0.00	0	1.00	43,077
PSU045	0.00	0	0.09	5,637	0.00	0	1.00	42,016	0.00	0	1.09	47,653
07:	0.00	0	0.09	5,637	0.00	0	2.00	85,093	0.00	0	2.09	90,730
M047:	0.00	0	0.09	5,637	0.00	0	2.00	85,093	0.00	0	2.09	90,730

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M047 - Technology  
07 - Institutional Support  
939 - ITS-Administrative Technologies  
PHU103 - MIS Systems

<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>	
7859	Gao, Bo	HR Programmer Analys		J	C1	100	1.00	43,077	100.00	PHU103	43,077
Total - PHU103							1 positions	1.00	43,077		43,077

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M047 - Technology  
07 - Institutional Support  
939 - ITS-Administrative Technologies  
PSU045 - Electronic Document Mgmt Proje

<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>	
7626	LaSelva, Danielle	IT Applications Anal		J	C1	100	1.00	42,016	100.00	PSU045	42,016
7680	Wood, Randall D.	Enterprse Applicatns		NFE3	E1	100	0.09	61,880	9.11	PSU045	5,637
									90.89	PSX045	
Total - PSU045			2 positions				1.09	103,896			47,653

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M048 Administrative Operations

08 Oper & Maint. of Plant

<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>
UEU002	Asbestos Support	43,181	0	0	0	11,120	0	0	54,301
UEU010	Occupational Safety Services	33,322	0	0	0	7,463	0	0	40,785
	Total - Oper & Maint. of Plant	76,503	0	0	0	18,583	0	0	95,086
	Total - Administrative Operations	76,503	0	0	0	18,583	0	0	95,086

Central Revenues and Allocations  
 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>08 - Oper &amp; Maint. of Plant</u>												
UEU002	0.00	0	0.00	0	0.00	0	1.00	43,181	0.00	0	1.00	43,181
UEU010	0.00	0	0.00	0	0.00	0	1.00	33,322	0.00	0	1.00	33,322
08:	0.00	0	0.00	0	0.00	0	2.00	76,502	0.00	0	2.00	76,502
M048:	0.00	0	0.00	0	0.00	0	2.00	76,502	0.00	0	2.00	76,502

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M048 - Administrative Operations  
08 - Oper & Maint. of Plant  
930E - Environmental Health and Safety  
UEU002 - Asbestos 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>	
7933	Miller, Robert O.	Industrial Hygiene S		J	C1	100	1.00	43,181	100.00	UEU002	43,181
Total - UEU002			1 positions				1.00	43,181			43,181

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M048 - Administrative Operations  
08 - Oper & Maint. of Plant  
930E - Environmental Health and Safety  
UEU010 - Occupational Safety 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>	
7934	Daniels, Kelvin L.	Tech II, Occupatnl S		H	C1	100	1.00	33,322	100.00	UEU010	33,322
Total - UEU010							1.00	33,322			33,322



Central Revenues and Allocations 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>
XAU001	Executive Advisory Services	107,952	0	0	0	25,330	0	0	133,282
XAU006	Research Consultants	0	0	0	0	140,100	0	0	140,100
XAU007	President's Reserve	0	0	0	0	250,000	0	0	250,000
	Total - Institutional Support	107,952	0	0	0	415,430	0	0	523,382
	Total - President's Area	107,952	0	0	0	415,430	0	0	523,382

Central Revenues and Allocations  
 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>												
XAU001	0.00	0	1.00	107,952	0.00	0	0.00	0	0.00	0	1.00	107,952
07:	0.00	0	1.00	107,952	0.00	0	0.00	0	0.00	0	1.00	107,952
M050:	0.00	0	1.00	107,952	0.00	0	0.00	0	0.00	0	1.00	107,952

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M050 - President's Area  
07 - Institutional Support  
901 - President's Office  
XAU001 - Executive Advisory Services

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
									Salary	% time	Orgn	
8460	Vacant		Special Asst to Pres		EX	E1	100	1.00	107,952	100.00	XAU001	107,952
Total - XAU001				1 positions				1.00	107,952			107,952

Central Revenues and Allocations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M051 University Advancement

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
ZAU001	Alumni Operations	19,693	0	1,254	825	6,802	0	0	28,574
ZAU002	SARB	0	0	0	0	515	0	0	515
ZAU010	Special Reunions	0	0	0	0	990	0	0	990
ZAU013	Mom's Weekend	0	0	0	0	3,300	0	0	3,300
ZAU017	Away Football Pregames	0	0	0	5,247	9,132	0	0	14,379
ZAU020	Alumni Events	0	0	0	9,768	16,159	0	0	25,927
ZAU029	Awards for Excellence	0	0	0	0	2,475	0	0	2,475
ZAU047	Ceremony Promotion	0	0	0	0	4,950	0	0	4,950
ZAU050	Student Recruiting	0	0	0	0	330	0	0	330
ZCU001	Web Communications	0	0	0	0	45,571	0	0	45,571
ZCU003	Miscellaneous Advertising	0	0	0	0	10,821	0	0	10,821
ZCU005	University Comm/Marketing	226,243	0	0	2,565	17,019	0	2,079	247,906
ZCU008	Idaho Magazine	0	0	0	0	81,610	0	0	81,610
ZCU010	Media Relations	0	0	21,450	7,234	12,743	0	0	41,427
ZCU012	E-Communication	0	0	0	0	1,650	0	0	1,650
ZCU013	Internal Communications	0	0	0	0	3,300	0	0	3,300
ZCU014	Presidential Communications	0	0	0	735	3,300	0	0	4,035
ZCU021	Fundraising Marketing	0	0	0	0	1,650	0	0	1,650
ZDU006	Corporate & Fdtn Relations	0	0	0	8,250	4,158	0	396	12,804
ZDU007	Sr Dir-Annual Giv, Rsrch, Adv	0	0	21,381	4,950	8,211	0	4,950	39,492
ZDU008	Student Foundation	0	0	0	0	2,475	0	0	2,475
ZDU011	Operation Ed/Jazz Dvlpmt	0	0	0	1,650	1,815	0	0	3,465
ZDU016	Gift Planning Expenses	0	0	0	0	17,936	0	792	18,728
ZDU018	Campaign & Special Projects	0	0	0	660	1,650	0	0	2,310
ZDU019	Donor Relations	0	0	0	1,320	8,619	0	396	10,335
ZDU021	Events	0	0	0	2,640	22,424	0	0	25,064
ZDU022	Leadership Weekend	0	0	0	0	6,600	0	0	6,600
ZDU030	Director Gift Planning	0	0	0	4,950	660	0	0	5,610
ZDU032	Prospect Research	0	0	0	0	6,897	0	0	6,897
ZDU041	Assoc Dir Gift Planning	0	0	0	6,600	660	0	0	7,260
ZDU042	Vandal Connect	50,076	0	46,200	0	12,029	0	0	108,305
ZDU047	Jazz Support	0	0	0	1,485	1,980	0	0	3,465
ZDU048	Prospect Management	0	0	0	578	586	0	0	1,164
ZDU149	College Support	652,434	0	0	0	0	0	0	652,434
ZDU150	University Development	1,212,147	0	0	0	3,432	0	0	1,215,579
ZDU151	Annual Fund Drive	0	0	3,300	0	39,342	0	0	42,642
ZDU152	Asst Dir Annual Giving	0	0	0	0	3,300	0	0	3,300
ZDU162	Research Development Support	0	0	0	3,300	2,830	0	0	6,130
ZDU170	Advancement Services	227,947	0	0	0	3,685	0	0	231,632
ZVU002	Professional Dvlpmt/Trvl Supp	0	0	0	4,950	1,320	0	0	6,270
ZVU003	Campaign Expenses	0	0	0	0	14,850	0	0	14,850
ZVU005	Advancement Transition	91,904	0	0	14,310	31,800	0	1,873	139,887
	Total - Institutional Support	2,480,444	0	93,585	82,017	419,576	0	10,486	3,086,108
	Total - University Advancement	2,480,444	0	93,585	82,017	419,576	0	10,486	3,086,108

Central Revenues and Allocations  
 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>												
ZAU001	0.00	0	0.41	13,206	0.00	0	0.24	6,488	0.00	0	0.65	19,693
ZCU005	0.00	0	3.60	226,243	0.00	0	0.00	0	0.00	0	3.60	226,243
ZDU042	0.00	0	1.50	50,076	0.00	0	0.00	0	0.00	0	1.50	50,076
ZDU149	0.00	0	10.00	652,434	0.00	0	0.00	0	0.00	0	10.00	652,434
ZDU150	0.00	0	16.85	1,030,854	0.00	0	5.50	181,293	0.00	0	22.35	1,212,147
ZDU170	0.00	0	4.00	227,947	0.00	0	0.00	0	0.00	0	4.00	227,947
ZVU005	0.00	0	1.29	73,184	0.00	0	0.50	18,720	0.00	0	1.79	91,904
07:	0.00	0	37.65	2,273,943	0.00	0	6.24	206,500	0.00	0	43.89	2,480,444
M051:	0.00	0	37.65	2,273,943	0.00	0	6.24	206,500	0.00	0	43.89	2,480,444
U2:	5.80	673,092	70.30	4,325,994	0.00	0	38.19	1,369,734	0.00	0	114.29	6,368,821

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M051 - University Advancement  
07 - Institutional Support  
921 - Alumni Office  
ZAU001 - Alumni Operations

<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>	
6483	Chaffins, Denise E.	Administrative Asst		F	C1	100	0.24	26,853	24.16	ZAU001	6,488
									75.84	ZAX008	
6513	Dahlinger, Katie M.	Program Coord		NFE1	E1	100	0.41	32,178	41.04	ZAU001	13,206
									58.96	ZAX008	
Total - ZAU001		2 positions					0.65	59,030			19,693

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M051 - University Advancement  
07 - Institutional Support  
918 - University Communications  
ZCU005 - University Comm/Marketing

<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>	
5123	Vacant	Science & Rsrch Writ		NFE1	E1	100	0.50	39,250	50.00	ZCU005	19,625
									50.00	KBU302	
5825	Thompson, Tania	Dir, Media & Publc R		NFE3	E1	100	0.78	79,206	78.30	ZCU005	62,019
									21.70	ZCX005	
6482	Vacant	Dir, Development		NFE3	E1	100	0.56	50,000	56.40	ZCU005	28,200
									43.60	ZCX005	
6507	Vacant	Web Coord		NFE1	E1	100	1.00	46,010	100.00	ZCU005	46,010
6519	Cooney, Christopher S.	Snr Dir of Marketing		NFE5	E1	100	0.75	94,016	74.87	ZCU005	70,390
									25.13	ZCX005	
Total - ZCU005			5 positions				3.60	308,482			226,243

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M051 - University Advancement  
07 - Institutional Support  
922 - University Development  
ZDU042 - Vandal Connect

<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>	
6542	Johnson, Shane J.		Annual Giving Prog C		NFE1	E1	100	1.00	33,987	100.00	ZDU042	33,987
6543	Vacant		Technical Splst		NFE1	E1	50	0.50	16,089	100.00	ZDU042	16,089
Total - ZDU042				2 positions				1.50	50,076			50,076



Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M051 - University Advancement  
07 - Institutional Support  
922 - University Development  
ZDU149 - College Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0510	Hall, Jennie	Dir, Development		NFE3	E1	100	0.50	65,000	50.00	ZDU149 50.00 AAX001	32,500
0511	Urbaska, Jane L.	Constitnt SnrDir Dvl		NFE4	E1	100	0.50	96,554	50.00	ZDU149 37.32 AAY999 12.68 AAX001	48,277
1004	O'Neill, Kimberly A.	Constituent DvlpmntC		NFE1	E1	100	0.50	50,003	50.00	ZDU149 50.00 BAY999	25,002
1008	Hasenoehrl, Mary L.	Dir, Development		NFE3	E1	100	0.50	73,882	50.00	ZDU149 25.00 BAS006 25.00 BAC006	36,941
2346	Ford, Chandra Z.	Constitnt SnrDir Dvl		NFE4	E1	100	0.50	83,616	50.00	ZDU149 42.50 DAX001 7.50 DAN230	41,808
2347	Broyles, Toni S.	Dir, Development		NFE3	E1	100	0.50	65,000	50.00	ZDU149 50.00 DAN230	32,500
2749	Randal, Christina D.	Dir, Development		NFE3	E1	100	0.50	62,005	50.00	ZDU149 43.24 EAN200 6.76 EAX001	31,002
3004	Ryba, Mary Lee	Constitnt SnrDir Dvl		NFE4	E1	100	0.50	82,410	50.00	ZDU149 50.00 FAX001	41,205
3005	Vacant	Dir, Development		NFE3	E1	100	0.50	60,008	50.00	ZDU149 50.00 FAY350	30,004
3006	Pilcher, Jeffrey R.	Constituent DvlpmntC		NFE1	E1	100	0.50	47,507	50.00	ZDU149 50.00 FAY350	23,754
3894	Vacant	Constitnt SnrDir Dvl		NFE4	E1	100	0.50	65,000	50.00	ZDU149 50.00 GDY013	32,500
4421	Muse, Terri L.	Constituent Dir Devl		NFE3	E1	100	0.50	72,010	50.00	ZDU149 50.00 HAX002	36,005
4430	Perez, Stephen M.	Constituent DvlpmntC		NFE1	E1	100	0.50	54,018	50.00	ZDU149 50.00 HAY002	27,009

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M051 - University Advancement  
07 - Institutional Support  
922 - University Development  
ZDU149 - College Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4621	Bennett, Eric D.	Coord, Development		NFE1	E1	100	0.50	52,000	50.00	ZDU149 41.63 IAX001 8.37 IAN200	26,000
4622	Vacant	Dir, Development		NFE3	E1	100	0.50	60,008	50.00	ZDU149 50.00 IAN200	30,004
4801	Stout, Robert C.	Dir, Development		NFE3	E1	100	0.50	70,990	50.00	ZDU149 50.00 JAN148	35,495
8485	Robson, Shelly D.	Constituent DvlpmntC		NFE1	E1	100	0.50	39,541	50.00	ZDU149 50.00 YBA355	19,770
8630	Mooney, Timothy J.	Assoc AD, Extrnl Aff		NFE5	E1	100	0.50	105,019	50.00	ZDU149 44.38 YBA350 5.62 YAX110	52,510
8642	Wang, Jeremy P.	Dir, Development		NFE3	E1	100	0.50	52,520	50.00	ZDU149 50.00 YBA355	26,260
8643	Reynolds, Nathaniel P.	Constituent DvlpmntC		NFE1	E1	100	0.50	47,778	50.00	ZDU149 50.00 YBA355	23,889
Total - ZDU149			20 positions				10.00	1,304,867			652,434

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M051 - University Advancement  
07 - Institutional Support  
922 - University Development  
ZDU150 - University Development

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5120	Vacant	AssocDir, CorpFounRl		NFE3	E1	100	1.00	70,013	100.00	ZDU150	70,013
6491	Vacant	Dir, Development		NFE3	E1	100	1.00	44,200	100.00	ZDU150	44,200
6502	Wooten, Barbara S.	Administrative Asst		G	C1	100	1.00	27,664	100.00	ZDU150	27,664
6518	Vacant	Dir, Development		NFE3	E1	100	0.50	58,011	50.00	ZDU150 AZY160	29,006
6520	Pellegrini, Virginia L.	Dir, Corp/Foundation		NFE4	E1	100	0.60	89,211	60.00	ZDU150 KBU302	53,527
6521	Vacant	Snr Dir of Developme		NFE5	E1	100	1.00	60,008	100.00	ZDU150	60,008
6525	Calabretta, Amy D.	Special Events Mgr		NFE1	E1	100	1.00	37,502	100.00	ZDU150	37,502
6527	Erne, Laura J.	Prospect & Research		NFE1	E1	100	1.00	61,963	100.00	ZDU150	61,963
6528	Lucier, Christopher M.	Snr Dir of Developme		NFE5	E1	100	1.00	93,142	100.00	ZDU150	93,142
6529	Sixtos, Irma M.	Administrative Asst		H	C1	100	1.00	32,469	100.00	ZDU150	32,469
6530	Gregg, Diana L.	Dir Donor Reltns/Stw		NFE4	E1	100	1.00	61,818	100.00	ZDU150	61,818
6531	Malek, Meredith L.	Annual Giving Prog C		NFE1	E1	100	1.00	33,987	100.00	ZDU150	33,987
6532	McGuire, Brenda M.	Execuive Assistant		J	C1	100	1.00	38,605	100.00	ZDU150	38,605
6533	Vacant	Administrative Asst		G	C1	100	1.00	33,675	100.00	ZDU150	33,675
6560	Williams, Linda L.	Mgr, Development Sys		NFE2	E1	100	1.00	47,029	100.00	ZDU150	47,029
6561	Vacant	Dir, Development		NFE3	E1	100	1.00	56,855	100.00	ZDU150	56,855
6562	Nelsen, Paige	Administrative Asst		G	C1	100	0.50	27,040	50.00	ZDU150 ZVU005	13,520
6563	Volk, Peter A.	Dir, Gift Planning		NFE4	E1	100	1.00	93,600	100.00	ZDU150	93,600
6564	Foss, Katherine L.	Donor Rltns/Stwdshp		NFE1	E1	100	1.00	41,454	100.00	ZDU150	41,454
6565	Hornbuckle, Debbie E.	Proposal/Grant Write		J	C1	100	1.00	35,360	100.00	ZDU150	35,360

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M051 - University Advancement  
07 - Institutional Support  
922 - University Development  
ZDU150 - 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>	
6566	Hanousek, Mandy	Dir, Annual Giving		NFE3	E1	100	1.00	72,738	100.00	ZDU150	72,738
6567	Herold, Josie L.	Asst Dir, Annual Giv		NFE2	E1	100	1.00	40,019	100.00	ZDU150	40,019
6570	McBride, Edward J.	Snr Dir of Developme		NFE5	E1	75	0.75	73,382	100.00	ZDU150	73,382
6571	Scholes, Robert	Assoc Dir, Gift Plan		NFE3	E1	100	1.00	60,611	100.00	ZDU150	60,611
Total - ZDU150		24 positions					22.35	1,290,357			1,212,147

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M051 - University Advancement  
07 - Institutional Support  
922 - University Development  
ZDU170 - Advancement 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>	
6492	Torok, Lauren L.	Database Analyst		NFE1	E1	100	1.00	48,422	100.00	ZDU170	48,422
6536	Garcia, Robert J.	Dir, Advncmnt Info S		EX	E1	100	1.00	68,016	100.00	ZDU170	68,016
6540	Fallon, Daniel F.	Dir, Prospect Resear		NFE3	E1	100	1.00	60,008	100.00	ZDU170	60,008
6568	Rayner, Kristine L.	Database Analyst		NFE1	E1	100	1.00	51,501	100.00	ZDU170	51,501
Total - ZDU170			4 positions				4.00	227,947			227,947

Central Revenues and Allocations  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M051 - University Advancement  
07 - Institutional Support  
916 - University Advancement  
ZVU005 - Advancement Transition

<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>	
6485	Vacant	Assistant to Vice Pr		NFE2	E1	100	0.29	66,893	29.15	ZVU005	19,499
									70.85	ZVX001	
6499	Vacant	Miscellaneous Groups		A	C1	0	0.00	5,755	90.35	ZVU005	5,200
									9.65	ZVX900	
6517	Clarkson, Julie A.	Mgr, Admin Services		NFE2	E1	100	1.00	53,685	100.00	ZVU005	53,685
6562	Nelsen, Paige	Administrative Asst		G	C1	100	0.50	27,040	50.00	ZVU005	13,520
									50.00	ZDU150	
Total - ZVU005			4 positions				1.79	153,373			91,904

Central Revenues and Allocations 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

<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>
YBU320	General Athletic Support	0	0	0	0	0	617,506	0	617,506
	Total - Auxiliary Enterprises	0	0	0	0	0	617,506	0	617,506
	Total - Intercollegiate Athletics	0	0	0	0	0	617,506	0	617,506
	Total - Central Revenues and Allocations	6,368,822	2,345,553	221,392	170,208	4,974,590	4,035,281	164,154	18,280,000

Central Revenues and Allocations Operating Budget

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Budget Allocations - By Primary Expense Class

01-JUL-2010 through 30-JUN-2011

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
ED	Ctr on Disabilities & Human Dev	0	0	0	0	20,100	0	0	20,100
AC	Chemistry	55,952	0	0	0	2,077	0	0	58,029
AR	Department of Statistics	64,209	0	0	0	2,321	0	0	66,530
AC	Chemistry	161,195	0	0	0	74,143	0	0	235,338
KA	College of Graduate Studies	0	0	0	0	238,400	0	0	238,400
KB	University Research	1,384,488	0	87,756	22,780	1,033,302	0	2,965	2,531,291
KH	EBI	35,175	0	6,240	0	12,550	4,575	0	58,540
KI	Aquaculture	0	0	30,110	3,500	121,358	14,000	10,000	178,968
KL	NIATT	32,874	0	0	0	35,059	0	0	67,933
KB	University Research	450,930	0	976	34,800	25,552	0	0	512,258
KC	Lab Animal Research Facility	58,157	0	2,725	2,900	13,548	0	200	77,530
LA	General Library	0	0	0	0	0	0	140,503	140,503
MQ	Academic Affairs	0	0	0	0	679,294	0	0	679,294
MQ	Central Special Allocations	0	0	0	0	17,650	0	0	17,650
XG	Central University	181,455	2,345,553	0	24,211	162,924	2,825,200	0	5,539,343
XG	Central Special Allocations	0	0	0	0	0	0	0	0
XG	ASUI-Kibbie Activity Center	0	0	0	0	0	74,000	0	74,000
MI	Boise Center - Treasure Valley	173,670	0	0	0	28,376	0	0	202,046
MG	Idaho Falls Center	352,105	0	0	0	157,796	0	0	509,901
KM	U of I Research Park	0	0	0	0	150,000	0	0	150,000
VB	Registrars Office	81,387	0	0	0	0	0	0	81,387
PA	Finance & Administration	0	0	0	0	700,000	0	0	700,000
XG	University Debt Service	0	0	0	0	0	500,000	0	500,000
RG	Capital Projects	40,019	0	0	0	0	0	0	40,019
RH	Facilities Management-Shops/Misc.	0	0	0	0	175,000	0	0	175,000
PB	Trust & Investment	90,109	0	0	0	153,257	0	0	243,366
UB	Professional Development & Learning	53,011	0	0	0	10,453	0	0	63,464
PS	DFA Systems	54,642	0	0	0	0	0	0	54,642
SF	Business Systems Accounting Svcs	0	0	0	0	11,642	0	0	11,642
SF	Accounts Receivable	217,714	0	0	0	76,511	0	0	294,225
SF	Accounts Payable	126,101	0	0	0	13,950	0	0	140,051
PS	ITS-Administrative Technologies	90,730	0	0	0	205,738	0	0	296,468
UE	Environmental Health and Safety	76,503	0	0	0	18,583	0	0	95,086
XA	President's Office	107,952	0	0	0	415,430	0	0	523,382
ZA	Alumni Office	19,693	0	1,254	15,840	44,653	0	0	81,440
ZC	University Communications	226,243	0	21,450	10,534	177,664	0	2,079	437,970
ZD	University Development	2,142,604	0	70,881	36,383	149,289	0	6,534	2,405,691
ZV	University Advancement	91,904	0	0	19,260	47,970	0	1,873	161,007
YB	General Athletic Support	0	0	0	0	0	617,506	0	617,506
Total - Central Revenues and Allocations		6,368,822	2,345,553	221,392	170,208	4,974,590	4,035,281	164,154	18,280,000



Central Revenues and Allocations  
 Summary by Department  
 Detail of FTE and Salary Allocation  
 July 1, 2010 - June 30, 2011

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
007	1.00	154,440	1.00	55,952	0.00	0	0.27	6,755	0.00	0	2.27	217,147
021	0.71	55,804	0.00	0	0.00	0	0.24	8,404	0.00	0	0.95	64,209
280	1.95	202,738	1.85	109,056	0.00	0	1.00	40,310	0.00	0	4.80	352,105
282	0.00	0	1.74	107,131	0.00	0	2.00	66,539	0.00	0	3.74	173,670
676	1.62	224,935	16.95	1,147,537	0.00	0	12.00	462,946	0.00	0	30.57	1,835,417
680	0.00	0	1.00	58,157	0.00	0	0.00	0	0.00	0	1.00	58,157
694	0.52	35,175	0.00	0	0.00	0	0.00	0	0.00	0	0.52	35,175
695	0.00	0	0.00	0	0.00	0	0.72	32,874	0.00	0	0.72	32,874
697	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
854	0.00	0	0.87	39,142	0.00	0	1.00	42,245	0.00	0	1.87	81,387
886	0.00	0	0.00	0	0.00	0	1.00	40,019	0.00	0	1.00	40,019
901	0.00	0	1.00	107,952	0.00	0	0.00	0	0.00	0	1.00	107,952
903S	0.00	0	1.00	54,642	0.00	0	0.00	0	0.00	0	1.00	54,642
904A	0.00	0	1.00	71,074	0.00	0	1.80	55,028	0.00	0	2.80	126,101
904R	0.00	0	0.98	56,705	0.00	0	4.92	161,010	0.00	0	5.90	217,714
906P	0.00	0	0.88	53,011	0.00	0	0.00	0	0.00	0	0.88	53,011
916	0.00	0	1.29	73,184	0.00	0	0.50	18,720	0.00	0	1.79	91,904
917	0.00	0	0.05	4,600	0.00	0	3.00	85,509	0.00	0	3.05	90,109
918	0.00	0	3.60	226,243	0.00	0	0.00	0	0.00	0	3.60	226,243
921	0.00	0	0.41	13,206	0.00	0	0.24	6,488	0.00	0	0.65	19,693
922	0.00	0	32.35	1,961,311	0.00	0	5.50	181,293	0.00	0	37.85	2,142,604
925	0.00	0	4.24	181,455	0.00	0	0.00	0	0.00	0	4.24	181,455
930E	0.00	0	0.00	0	0.00	0	2.00	76,502	0.00	0	2.00	76,502
939	0.00	0	0.09	5,637	0.00	0	2.00	85,093	0.00	0	2.09	90,730
U2	5.80	673,092	70.30	4,325,994	0.00	0	38.19	1,369,734	0.00	0	114.29	6,368,821
Total	5.80	673,092	70.30	4,325,994	0.00	0	38.19	1,369,734	0.00	0	114.29	6,368,821

# UNIVERSITY OF IDAHO

## LOCAL SERVICE - U3

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2010 THROUGH JUNE 30, 2011

Local Service-Budgeted 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

<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>
AA700	CLASS Associate Dean	0	0	0	0	1,000	0	0	1,000
AA750	CLASS Special Projects	0	0	0	0	1,000	0	0	1,000
AA999	Soft Salary Gap	105,232	32,333	0	0	0	0	0	137,565
AEY015	Theatre Arts Rental	0	0	0	0	600	0	0	600
AEY020	Costume Rental	0	0	0	0	1,000	0	0	1,000
AFY009	Fugue	0	0	0	2,000	4,000	1,000	0	7,000
AIY004	Inland NW Philosophy Conference	0	0	0	0	3,000	0	0	3,000
AIY400	Interdisc Colloquium	0	0	0	0	2,000	0	0	2,000
ALY019	Marching Band/Vandalettes	0	0	0	0	2,700	0	0	2,700
ALY022	Music-Jazz I	0	0	0	0	6,000	0	0	6,000
ALY027	Music Festivals	0	0	0	0	1,000	0	0	1,000
ALY030	Music Instrument Rental	0	0	0	0	2,700	300	0	3,000
ALY040	Music Extra Operating Funds	0	0	0	0	1,800	200	0	2,000
ALY101	Recital Fees	0	0	0	0	360	40	0	400
ALY103	Guitar Account	0	0	0	0	100	0	0	100
ALY106	Music Workshops	0	0	0	0	90	10	0	100
ALY150	Applied Indiv Instruction Fees	0	0	0	0	675	75	0	750
ALY160	Concert Admission	0	0	0	0	9,000	1,000	0	10,000
APY005	Psychology Key Account	0	0	0	0	100	0	0	100
Total - Instruction		105,232	32,333	0	2,000	37,125	2,625	0	179,315

.03 Public Service

AEY028	Idaho Repertory Theatre	0	0	0	0	40,500	4,500	0	45,000
AFY100	Hemingway Review	5,000	2,250	1,250	0	18,500	3,000	0	30,000
ALY165	Auditorium Chamb Music Series	0	2,000	6,000	0	15,000	2,500	0	25,500
ALY166	Palouse Chamber Music Wrkshp	0	0	0	0	1,500	0	0	1,500
AZY160	Jazz Festival	208,919	79,389	23,256	17,658	0	30,000	0	359,222
Total - Public Service		213,919	83,639	30,506	17,658	75,500	40,000	0	461,222

.04 Academic Support

AA700	CLASS Development	0	0	0	20,000	10,000	0	0	30,000
Total - Academic Support		0	0	0	20,000	10,000	0	0	30,000
Total - Col of Letters, Arts & Social Sc		319,151	115,972	30,506	39,658	122,625	42,625	0	670,537

Local Service-Budgeted  
 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>												
AAY999	0.60	61,611	0.48	43,622	0.00	0	0.00	0	0.00	0	1.08	105,232
01:	0.60	61,611	0.48	43,622	0.00	0	0.00	0	0.00	0	1.08	105,232
<u>03 - Public Service</u>												
AZY160	0.00	0	2.50	139,495	0.00	0	2.00	57,554	0.00	0	4.50	197,049
03:	0.00	0	2.50	139,495	0.00	0	2.00	57,554	0.00	0	4.50	197,049
M001:	0.60	61,611	2.98	183,117	0.00	0	2.00	57,554	0.00	0	5.58	302,281

Local Service-Budgeted  
 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  
AA999 - Soft Salary Gap

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0277	Smith, William L.	Dir, Martin Institut		GN	E1	100	0.10	74,173	10.23 89.77	AA999 AJX005	7,588	
0340	Woelfel, Kevin B.	Dir, Hampton Schl of	Professor	GN	F1	100	0.15	95,347	15.38 84.62	AA999 ALX008	14,664	
0430	Vacant	Assoc Dean for Outre		GN	F1	100	0.30	106,600	29.59 70.36 0.05	AA999 MQY999 AAX001	31,543	
0460	Tyler, Donald E.	Associate Professor	Professor	GN	F6	100	0.15	100,152	15.38 84.62	AA999 AQX013	15,403	
0511	Urbaska, Jane L.	Constitnt SnrDir Dvl		NFE4	E1	100	0.37	96,554	37.32 50.00 12.68	AA999 ZDU149 AAX001	36,034	
Total - AA999			5 positions					1.08	472,826			105,232

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M001 - Col of Letters, Arts & Social Sci.  
03 - Public Service  
029 - Jazz Festival  
AZY160 - Jazz Festival

<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>	
5444	Vacant	Jazz Festival Ops Mg		NFE1	E1	100	1.00	40,477	100.00	AZY160	40,477
5569	Vacant	Exe Dir, Jazz Festiv		EX	E1	100	1.00	70,013	100.00	AZY160	70,013
5570	Vacant	Administrative Asst		H	C1	100	1.00	26,957	100.00	AZY160	26,957
5571	Howey, Edwina M.	Program Advisor		G	C1	100	1.00	30,597	100.00	AZY160	30,597
6518	Vacant	Dir, Development		NFE3	E1	100	0.50	58,011	50.00	AZY160	29,006
									50.00	ZDU150	
Total - AZY160			5 positions				4.50	226,054			197,049

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M002 Col of Agricultural & Life Sciences

.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>
BAY060	Ag Day	0	0	0	0	20,000	0	0	20,000
BAY061	Academic Program Sales	0	0	0	0	2,000	0	0	2,000
BAY065	CALS Academic Programs Misc	0	0	0	0	1,000	0	0	1,000
BAY100	Bio-Tech Supplies	0	0	0	0	2,000	0	0	2,000
BAY101	CALS Keys	0	0	0	0	500	0	0	500
BAY160	Nematology Lab	85,667	29,000	5,000	1,000	15,000	0	0	135,667
BAY203	Ag Administrative Service Charges	0	0	0	0	15,000	0	0	15,000
BAY205	CALS - Technology Transfer	26,670	9,100	0	0	0	0	0	35,770
BAY250	CALS Royalty Income	0	0	0	0	20,000	0	0	20,000
BAY500	Extension Dvlpmnt Projects	0	0	0	0	10,000	0	0	10,000
BAY585	Research Startup Funding	0	0	0	0	30,000	0	0	30,000
BAY586	Extension Startup Funding	0	0	0	0	20,000	0	0	20,000
BAY700	Analytical Science lab	387,735	125,000	32,600	2,200	132,300	0	0	679,835
BAY750	ASL Hemoparasite Live	0	0	0	0	5,000	0	0	5,000
BAY999	Soft Salary Gap	1,070,402	446,200	0	0	0	0	0	1,516,602
BBY100	Publication & Distribution Services	0	0	0	0	3,659	0	0	3,659
BBY120	Ag Communications Copier	0	0	0	0	1,160	0	0	1,160
BCY200	CALS Priority Transition	0	0	0	0	100,000	0	0	100,000
BCY250	Dairy Feasibility Study	0	0	0	0	50,000	0	0	50,000
BDY016	Rural Development Serv-Salant	0	0	0	0	4,509	0	0	4,509
BDY032	Startup - Rodriguez	0	0	0	2,000	4,000	0	0	6,000
BDY146	Social Survey Rsrch Unit-Wulfhorst	26,470	11,500	13,800	920	55,194	0	2,300	110,184
BDY303	Ag Econ Photocopier	0	0	0	0	5,644	0	0	5,644
BEY030	Studio Classroom Operations	0	0	0	0	3,300	0	0	3,300
BEY050	Video Network Support Serv	48,544	19,167	25,846	0	50,000	0	10,000	153,557
BEY100	Instructional Materials	0	0	0	0	200	0	0	200
BEY200	State FFA CDE's	0	0	0	0	250	0	0	250
BEY225	FFA SAEP Record Books	0	0	0	0	700	0	0	700
BFY012	Ag Engr Motor Pool	0	0	0	0	6,231	0	0	6,231
BFY030	Ag Mech Lab Supplies	0	0	0	0	1,375	0	0	1,375
BFY101	Biodiesel Support Serv/Lab	0	0	0	0	1,130	0	0	1,130
BFY112	Biogeochemistry Laboratory	0	0	0	0	13,550	0	0	13,550
BFY201	Allen - Misc Income	0	0	0	0	378	0	0	378
BFY204	Neibling - Misc Income	0	0	0	0	1,500	0	0	1,500
BFY310	Boll-BAE Earned Overhead	0	0	0	0	1,188	0	0	1,188
BGY004	AVS-Lab & Course Fee-218	0	0	0	0	300	0	0	300
BGY005	Steer-A-Year	0	0	0	1,500	58,127	0	0	59,627
BGY010	Cow Calf Handbook	0	0	0	730	13,000	0	0	13,730
BGY026	Murdoch Startup	0	0	0	0	2,600	0	0	2,600
BGY090	AVS/Schneider	0	0	0	0	7,370	0	0	7,370
BGY108	Animal Sci Lab Equip & Supply	0	50	600	0	3,599	0	0	4,249
BGY110	AVS Motor Pool	0	0	0	0	4,146	0	0	4,146

Local Service-Budgeted Operating Budget  
=====
  
Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2010 through 30-JUN-2011

M002 Col of Agricultural & Life Sciences

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>
EGY123	AVS Lab & Equip Supply-McGuire	0	0	0	0	3,079	0	0	3,079
BGY218	Dalton Dairy Ext & Research	0	0	0	0	7,125	0	0	7,125
BGY852	Meats Instr-Purchase&disposal	0	1,500	20,000	0	97,953	0	0	119,453
BHY601	Animal Maintenance - Bohach, C.	0	0	0	0	4,000	0	0	4,000
BIY200	Plant Science Farm Operations	0	0	0	0	23,000	0	0	23,000
BIY201	PREEC Land Use	0	0	0	1,000	35,000	0	0	36,000
BIY202	PREEC Equip & Land Use	0	0	0	0	43,600	0	0	43,600
BIY204	PREEC Growth Chamber Maint	0	25	700	0	6,500	0	0	7,225
BIY225	PREEC 6th St Greenhouse Fees	0	3,200	9,800	0	17,000	0	0	30,000
BIY250	PREEC Manis Lab Greenhouse Fees	0	0	0	0	1,600	0	0	1,600
BIY300	PREEC Dairy Operations	464	3,800	25,200	300	260,000	0	0	289,764
BIY301	PREEC Dairy Rents	0	0	0	0	10,900	0	0	10,900
BIY400	PREEC Sheep Operations	0	0	0	100	9,700	0	0	9,800
BIY500	PREEC Feed Operations	0	1,500	20,400	100	477,700	0	0	499,700
BIY600	PREEC Beef Operations	0	400	3,300	1,000	60,000	0	0	64,700
BJY008	PSES ICP Operation	0	0	0	0	6,700	0	0	6,700
BJY009	PSES DNA Sequencer	0	0	0	0	200	0	0	200
BJY022	Plotter Printer	0	0	0	0	400	0	0	400
BJY025	Wide Format Printer	0	0	0	0	600	0	0	600
BJY038	Motorpool - Fallahi	0	0	0	0	3,975	0	0	3,975
BJY060	PSES Copier	0	0	0	0	3,600	0	0	3,600
BJY066	Weed Diagnostic's Lab	0	0	0	0	5,000	0	0	5,000
BJY080	GC Analysis - Morra	0	0	0	0	8,000	0	0	8,000
BJY095	PSES Soil Analysis	0	0	0	0	4,600	0	0	4,600
BJY098	CNS Analyzer	0	0	0	0	1,300	0	0	1,300
BJY111	PSES Motor Pool	0	0	0	0	25,000	0	0	25,000
BJY112	PSES Idaho Falls Motor Pool	0	0	0	0	5,000	0	0	5,000
BJY115	PSES Leafcutting Bee Testing	0	0	0	0	2,500	0	0	2,500
BJY117	Plant Virus Diagnostics	0	0	0	0	1,000	0	0	1,000
BJY119	Motor Pool - Barbour	0	0	0	0	1,500	0	0	1,500
BJY125	Fruit Fund - Fallahi	0	0	0	0	1,500	0	0	1,500
BJY170	Crop Quality Lab	0	0	0	0	100	0	0	100
BJY175	Nuclear Seed Potato	32,903	11,500	0	0	5,000	0	0	49,403
BJY187	Variety Trials-Windes	6,116	2,500	0	0	15,000	0	0	23,616
BJY200	Rapeseed Variety Trial	0	0	0	0	15,000	0	0	15,000
BJY280	Soil Stewards	0	0	0	0	1,300	0	0	1,300
BJY317	F & A Return - Tripepi	0	0	0	0	5,000	0	0	5,000
BJY444	Biocontrol Houndstongue	0	0	0	0	8,000	0	0	8,000
BJY445	Biocontrol Tansy Ragwort	0	0	0	0	5,000	0	0	5,000
BJY463	Field Evaluations - Mohan	0	0	0	0	2,000	0	0	2,000
BJY464	Field Evaluations - Thornton	3,012	1,200	0	0	0	0	0	4,212
BJY466	Field Evaluations - Hafez	8,349	2,500	0	0	2,000	0	0	12,849



Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M002 Col of Agricultural & Life Sciences

.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>
BJY472	Field Evaluations - Morishita	634	300	0	0	1,500	0	0	2,434
BJY473	Field Evaluations - Olsen	3,693	1,500	0	0	3,700	0	0	8,893
BJY478	Moore Startup	3,998	1,700	0	0	0	0	0	5,698
BJY480	Field Evaluations - Nolte	0	0	0	0	30,000	0	0	30,000
BJY493	Field Evaluations-Stark	0	0	0	0	20,000	0	0	20,000
BJY495	Field Evaluations - Hutchinson	0	0	0	0	500	0	0	500
BJY496	Field Evaluations - Alvarez	0	0	0	0	500	0	0	500
BJY497	Turf Grass Management	0	0	0	0	400	0	0	400
BJY499	Wharton Startup	0	0	0	0	100	0	0	100
BJY585	PSES Start-Up Funding	0	0	0	0	500	0	0	500
BKY010	Food Science-Copier	0	0	0	0	822	0	0	822
BKY020	Food Science Keys	0	0	0	0	10	0	0	10
BKY100	FS Food Chemistry	0	0	0	0	2,000	0	0	2,000
BKY104	Moller Research Projects	0	0	0	0	800	0	0	800
BLY001	FCS Child Development	0	0	0	0	16,000	0	1,680	17,680
BLY030	FCS Copier	0	0	0	0	7,500	0	0	7,500
BNY001	Aberdeen Photocopier	0	0	0	0	10,248	0	0	10,248
BNY002	Plant Materials Center	0	1,700	5,000	0	7,081	0	0	13,781
BNY003	Sandpoint Misc Income	0	0	0	0	1,000	0	0	1,000
BNY006	Selection & Breeding/Alvarez	0	0	0	0	2,972	0	0	2,972
BNY007	Selection & Breeding/Windes	0	1,150	5,000	1,000	2,990	0	0	10,140
BNY008	Sheep Experiment Station	103,854	38,000	8,000	2,500	50,000	0	10,000	212,354
BNY010	Sheep Station Water Dev.	0	340	4,000	0	1,000	0	0	5,340
BNY011	Simplot Operating Fund	120,000	62,000	4,000	4,000	110,000	0	0	300,000
BNY020	Caldwell Motor Pool	0	0	0	0	1,695	0	0	1,695
BNY022	Caldwell R&E Rental	0	300	2,600	0	500	0	0	3,400
BNY025	SW Idaho Farm Maintenance	0	50	500	1,000	21,388	0	0	22,938
BNY030	Parma Motor Pool	0	0	0	0	14,000	0	0	14,000
BNY032	Parma Maintenance Motor Pool	0	0	0	0	1,550	0	0	1,550
BNY035	Tetonia Alternate Crops	0	0	0	0	9,000	0	0	9,000
BNY040	Onion Seed Production	0	26	200	0	1,334	0	0	1,560
BNY045	Kimberly Operations Income	0	0	0	0	8,000	0	0	8,000
BNY046	Snake River Sugarbeat Conference	2,000	1,225	0	100	7,635	0	0	10,960
BNY050	Aberdeen Farm Operations	0	8,500	25,000	3,000	57,476	0	0	93,976
BNY052	Aberdeen Station Houses	0	0	0	0	3,625	0	0	3,625
BNY098	NMCREEC Rental Property	0	0	0	0	1,100	0	0	1,100
BNY101	Parma Farm Operations	0	100	1,000	4,000	65,900	0	0	71,000
BNY105	Parma Photocopier	0	0	0	0	1,000	0	0	1,000
BNY106	Parma Plot Combine	0	0	0	0	1,125	0	0	1,125
BNY108	Vineyard Land Fees	0	0	0	0	1,000	0	0	1,000
BNY109	Motor Pool-Aberdeen	0	0	0	0	45,931	0	0	45,931
BNY111	Caldwell Print Shop	0	0	0	0	1,754	0	0	1,754

Local Service-Budgeted Operating Budget  
=====
  
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
BNY113	Kimberly Motor Pool	0	0	0	0	25,000	0	25,000	50,000
BNY115	Potato Industry Services	10,000	5,000	1,100	0	12,000	0	0	28,100
BNY130	Misc. Equipment Maintenance	0	0	0	0	4,500	0	0	4,500
BPY085	International Training	0	0	0	0	1,000	0	0	1,000
BQY005	State 4-H Training	0	0	0	500	5,500	0	0	6,000
BQY012	State 4-H Copier	0	0	0	0	56	0	0	56
BUY026	Onion Testing - Nolte	0	250	850	0	440	0	0	1,540
BVY010	PREEC Foundation Seed	27,744	16,165	1,000	500	10,000	0	0	55,409
BVY030	Kimberly Foundation Seed	31,491	23,305	21,000	1,000	59,500	0	0	136,296
BVY040	Aberdeen Foundation Seed	0	800	2,200	0	2,500	0	0	5,500
BVY050	Tetonia Foundation Seed	49,197	22,120	2,000	1,500	45,000	0	0	119,817
BVY060	State Foundation Seed	0	0	0	0	10,000	0	0	10,000
BVY063	Foundation Seed Aquisition	0	0	0	0	125,000	0	0	125,000
BVY066	Administrative Fd Seed	0	1,800	6,000	9,000	15,000	0	0	31,800
	Total - Instruction	2,048,943	854,473	246,696	38,950	2,681,474	0	48,980	5,919,516

02 Research

BGY121	Glaze Beef Extension	0	0	0	0	1,300	0	0	1,300
BGY250	AVS Royalty Income	0	0	0	0	1,688	0	0	1,688
BHY026	T. Miura Start Up Commitment	62,109	22,856	0	0	0	0	0	84,965
BJY012	Genotype Profiling	0	0	0	0	1,000	0	0	1,000
BJY033	Proficiency Testing Serv-Brown	0	0	0	0	100	0	0	100
BJY093	Lachat Instrumentation	0	0	0	0	600	0	0	600
BJY250	PSES Royalty Income	0	0	0	0	600	0	0	600
BNY112	Caldwell R/E Misc Income	0	0	0	0	10	0	0	10
	Total - Research	62,109	22,856	0	0	5,298	0	0	90,263

03 Public Service

BAY073	Extension Conference	0	0	0	0	10,000	0	0	10,000
BAY130	Idaho Oilseed Conference	0	0	0	0	2,000	0	0	2,000
BAY155	Extension Marketing	0	0	0	0	2,000	0	0	2,000
BBY014	Potato Production Book	0	0	0	0	3,371	0	0	3,371
BBY015	Master Gardener Handbook	0	0	0	0	12,790	0	0	12,790
BBY030	Feeding Young Children	0	0	0	0	2,132	0	0	2,132
BBY040	Educational Materials	0	0	0	0	3,600	0	0	3,600
BBY050	COA Education Design	0	1,350	15,000	0	2,844	0	0	19,194
BBY123	Ag Publications	0	720	8,000	2,500	135,238	0	2,000	148,458
BBY125	Video Tape Sales	0	0	0	2,500	11,917	0	5,500	19,917
BDY007	Ag Economic Analysis Services	0	0	0	0	92,952	0	0	92,952
BFY020	PNW Fly-In Workshops	0	0	0	0	3,236	0	0	3,236

Local Service-Budgeted Operating Budget  
=====
  
Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2010 through 30-JUN-2011

M002 Col of Agricultural & Life Sciences

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BJY072	Small Fruit Disease Research	0	0	0	1,000	4,250	0	0	5,250
BJY165	Potato School & Trade Fair	0	0	0	0	15,000	0	0	15,000
BJY188	Ext Cereal Variety Testing Trials	0	0	0	0	5,000	0	0	5,000
BKY007	Food Processing Extension	0	0	0	0	250	0	0	250
BLY005	FCS Extension Publications	0	0	0	0	3,000	0	2,176	5,176
BLY017	Parents as Teachers	0	0	0	3,000	7,370	0	0	10,370
BLY045	Idaho's Journey for Human Rights	0	0	0	0	1,620	0	0	1,620
BNY051	Aberdeen Comm School Proceeds	0	0	0	0	1,835	0	0	1,835
BNY053	Aberdeen Crop Sales	0	0	0	0	23,695	0	0	23,695
BNY056	Crop Sales/Kimberly	0	0	0	0	8,000	0	6,000	14,000
BNY125	Rose Garden Maintenance	0	0	0	0	450	0	0	450
BQY006	4-H Background Checks	0	0	0	0	1,000	0	0	1,000
BQY008	Gooding Kid's Discovery Prgrm	0	0	0	0	1	0	0	1
BQY014	4-H Shooting Sports	0	0	0	250	750	0	0	1,000
BQY015	State 4-H Teen Conference	0	0	0	1,250	55,000	0	0	56,250
BQY016	State 4-H KYG	0	0	0	11,000	15,000	0	0	26,000
BQY017	State 4-H International	6,900	3,125	0	2,550	3,600	0	0	16,175
BQY018	State 4-H Ambassadors	0	0	0	0	1,211	0	0	1,211
BQY033	4-H Robotics	0	0	0	0	540	0	0	540
BQY123	4-H Project	0	0	0	0	15,000	0	0	15,000
BQY125	4-H Plus	0	0	0	1,000	5,000	0	0	6,000
BQY127	4-H Key Awards	0	0	0	0	100	0	0	100
BQY132	Operation: Military Kids	0	0	0	750	1,769	0	0	2,519
BQY551	Critical Issues-Toomey	0	0	0	0	574	0	0	574
BRY020	District I	3,000	1,500	0	0	0	0	0	4,500
BRY101	Panhandle Forestry	0	0	0	200	200	0	0	400
BRY108	Latah County CES	0	0	0	0	500	0	0	500
BRY112	Forest Stewardship Fees	0	0	0	0	500	0	0	500
BRY150	Latah Cty 4-H Coordinator	0	400	3,900	0	0	0	0	4,300
BSY204	Canyon County 4-H Program	12,200	6,344	0	0	0	0	0	18,544
BSY431	District II Publications	0	0	0	0	23,000	0	0	23,000
BSY433	Master Gardener	0	0	0	0	375	0	0	375
BTY001	District III Misc Income	0	0	0	0	1,104	0	0	1,104
BTY005	Natural Resource Workshop	0	400	4,400	300	6,894	0	0	11,994
BTY006	Nutrient Mngmnt Conference	0	0	0	200	2,440	0	0	2,640
BTY010	Spanish Ed - Chahine	0	0	0	270	1,000	0	0	1,270
BTY301	Lanting Returned Overhead	0	0	0	0	1,359	0	0	1,359
BUY010	District IV Copier	0	0	0	0	1,500	0	0	1,500
BUY029	Dist IV Horse Funds	0	179	1,611	0	0	0	0	1,790
BUY202	Bonneville - 4-H Coordinator	15,735	7,776	0	0	0	0	0	23,511
	Total - Public Service	37,835	21,794	32,911	26,770	490,967	0	15,676	625,953

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M002 Col of Agricultural & Life Sciences

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>
BAY001	Ag Administration Copier	0	0	0	0	5,000	0	0	5,000
BAY002	Ag Administration-Supplies	0	0	0	0	5,000	0	0	5,000
BAY003	Stat Prog Utilities	0	1,000	7,000	0	3,000	0	0	11,000
BAY026	Ag Computing Motorpool	0	0	0	0	5,000	0	0	5,000
BAY725	ASL Copier	0	0	0	0	500	0	0	500
BKY800	Food Science Salary Savings	2,757	1,209	0	0	0	0	0	3,966
BSY225	Boise Ctr Printer	0	0	0	0	98	0	0	98
	Total - Academic Support	2,757	2,209	7,000	0	18,598	0	0	30,564

07 Institutional Support

BAY165	Adobe Connect	0	0	0	0	2,000	0	0	2,000
BJY039	Motorpool - Thornton	0	0	0	0	500	0	0	500
	Total - Institutional Support	0	0	0	0	2,500	0	0	2,500

08 Oper & Maint. of Plant

BAY014	Caldwell Incubator	30,585	14,100	0	500	11,484	0	0	56,669
BAY140	Caldwell Food Tech Ctr	205,304	77,100	6,000	5,000	108,675	0	0	402,079
BNY099	NMCREEC Operations	23,000	15,000	29,000	300	130,000	0	0	197,300
	Total - Oper & Maint. of Plant	258,889	106,200	35,000	5,800	250,159	0	0	656,048
	Total - Col of Agricultural & Life Scien	2,410,533	1,007,532	321,607	71,520	3,448,996	0	64,656	7,324,844

Local Service-Budgeted  
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>												
BAY160	0.91	85,667	0.00	0	0.00	0	0.00	0	0.00	0	0.00	85,667
BAY203	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BAY205	0.00	0	0.33	26,670	0.00	0	0.00	0	0.00	0	0.33	26,670
BAY700	0.00	0	2.00	117,208	0.00	0	0.00	270,527	0.00	0	2.00	387,735
BAY999	0.61	85,997	3.47	157,688	0.00	0	23.57	826,717	0.00	0	27.65	1,070,402
BDY146	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BDY302	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEY050	0.24	27,014	0.00	0	0.00	0	0.00	0	0.00	0	0.24	27,014
BFY035	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BGY304	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BHY022	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BHY305	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BIY200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BIY300	0.00	0	0.01	464	0.00	0	0.00	0	0.00	0	0.01	464
BJY175	0.00	0	0.00	0	0.00	0	0.62	32,903	0.00	0	0.62	32,903
BJY187	0.00	0	0.00	0	0.00	0	0.14	6,116	0.00	0	0.14	6,116
BJY464	0.00	0	0.00	0	0.00	0	0.09	3,012	0.00	0	0.09	3,012
BJY465	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJY466	0.09	8,349	0.00	0	0.00	0	0.00	0	0.00	0	0.09	8,349
BJY472	0.00	0	0.00	0	0.00	0	0.02	634	0.00	0	0.02	634
BJY473	0.00	0	0.00	0	0.00	0	0.09	3,693	0.00	0	0.09	3,693
BJY478	0.00	0	0.00	0	0.00	0	0.12	3,998	0.00	0	0.12	3,998
BJY585	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BNY008	0.00	0	1.00	68,224	0.00	0	1.00	35,630	0.00	0	2.00	103,854
BNY045	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BNY050	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BNY101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BQY005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BVY010	0.00	0	0.00	0	0.00	0	0.78	27,744	0.00	0	0.78	27,744
BVY030	0.00	0	0.00	0	0.00	0	1.00	31,491	0.00	0	1.00	31,491
BVY050	0.00	0	0.00	0	0.00	0	2.00	49,197	0.00	0	2.00	49,197
01:	1.85	207,027	6.82	370,254	0.00	0	29.44	1,291,662	0.00	0	38.09	1,868,943
<u>02 - Research</u>												
BHY026	1.00	62,109	0.00	0	0.00	0	0.00	0	0.00	0	1.00	62,109
02:	1.00	62,109	0.00	0	0.00	0	0.00	0	0.00	0	1.00	62,109
<u>03 - Public Service</u>												

Local Service-Budgeted  
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>03 - Public Service</u>												
BBY123	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BRY020	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BRY150	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BRY300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BSY250	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BTY001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BUY027	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BUY202	0.00	0	0.00	0	0.00	0	0.50	15,735	0.00	0	0.50	15,735
03:	0.00	0	0.00	0	0.00	0	0.50	15,735	0.00	0	0.50	15,735
<u>04 - Academic Support</u>												
BEY300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BKY800	0.00	0	0.00	0	0.00	0	0.08	2,757	0.00	0	0.08	2,757
04:	0.00	0	0.00	0	0.00	0	0.08	2,757	0.00	0	0.08	2,757
<u>08 - Oper &amp; Maint. of Plant</u>												
BAY014	0.00	0	0.50	29,494	0.00	0	0.03	1,091	0.00	0	0.53	30,585
BAY140	0.00	0	1.00	67,496	0.00	0	0.03	1,091	0.00	0	1.03	68,587
BNY099	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
08:	0.00	0	1.50	96,990	0.00	0	0.06	2,182	0.00	0	1.56	99,172
M002:	2.85	269,136	8.32	467,244	0.00	0	30.08	1,312,337	0.00	0	41.23	2,048,717

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences  
01 - Instruction  
067P - Branch Stations-Parma  
BAY160 - Nematology 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>	
1017	Hafez, Saad L.	Extension Nematologi	Professor	GN	F1	100	0.91	94,016	91.12	BAY160	85,667
									8.88	BJY466	
Total - BAY160			1 positions				0.91	94,016			85,667

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences  
01 - Instruction  
051 - College of Agriculture  
BAY205 - CALS - Technology Transfer

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5126	Anderson, Gaylene S.	Licensing Assoc		NFE3	E1	100	0.33	80,018	33.33	BAY205	26,670	
									66.67	KBY023		
Total - BAY205							1 positions	0.33	80,018			26,670



Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences  
01 - Instruction  
051 - College of Agriculture  
BAY700 - Analytical Science 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>	
1377	Hart, Brian K.	Organic Group Leader		NFE1	E1	100	1.00	44,346	100.00	BAY700	44,346
1378	McGeehan, Steven L.	Lab Dir		NFE3	E1	100	1.00	72,862	100.00	BAY700	72,862
9165	Vacant	Science/Research Sup		G	C1	0	0.00	270,527	100.00	BAY700	270,527
Total - BAY700							3 positions	2.00	387,735		387,735

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences  
01 - Instruction  
051 - College of Agriculture  
BAY999 - Soft Salary Gap

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0891	Woodell, Lynn K.	Ext Spprt Scientist		J	C1	100	0.41	40,622	40.90	BAY999	16,615
									13.64	BJC040	
									13.64	BJH395	
									13.63	BJF395	
									9.10	BJE040	
									9.09	BJY473	
1004	O'Neill, Kimberly A.	Constituent DvlpmntC		NFE1	E1	100	0.50	50,003	50.00	BAY999	25,002
									50.00	ZDU149	
1121	Thompson, Joseph C.	Rsrch Supprt Scienti		J	C1	100	0.50	47,882	50.00	BAY999	23,941
									40.00	BFH425	
									10.00	BFF425	
1128	Vacant	Research Faculty		GN	F1	100	0.50	136,490	50.00	BAY999	68,245
									50.00	BFS400	
1129	Robison, Clarence W.	Research Assoc		NFE1	E1	100	0.50	49,691	50.00	BAY999	24,846
									25.00	BFF300	
									25.00	BFH300	
1132	Brooks, Erin S.	Research Scientist 1		NFE1	E3	50	0.05	25,022	9.11	BAY999	2,280
									77.26	BFH399	
									13.63	BFF399	
1152	Carnahan, Kevin G.	Rsrch Supprt Scienti		I	C1	100	0.50	41,122	50.00	BAY999	20,561
									30.00	BGS400	
									18.00	BGH422	
									2.00	BGF422	
1153	Melson, Sharon J.	Rsrch Supprt Scienti		I	C1	100	0.50	38,605	50.00	BAY999	19,302
									42.50	BGR317	
									7.50	BGD317	
1155	Papasani, Madhusudhan R.	Research Scientist 1		NFE1	E1	100	0.50	36,421	50.00	BAY999	18,210
									47.61	BGR324	
									2.39	BGD324	
1167	Ye, Binying	Rsrch Supprt Scienti		I	C1	100	0.42	35,256	42.18	BAY999	14,871
									31.56	BKH365	
									18.44	BKF365	
									7.82	BKY800	

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences  
01 - Instruction  
051 - College of Agriculture  
BAY999 - Soft Salary Gap

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1188	Rodriguez, Francisco A.	Snr, Mntnce Crftspr		G	C1	100	1.00	28,350	100.00	BAY999	28,350
1203	Deobald, Claudia F.	Research Assoc		NFE1	E1	100	0.50	50,877	50.00	BAY999	25,438
									50.00	BHS400	
1207	Vacant	Rsrch Supprt Scienti		I	C1	100	0.07	33,280	6.52	BAY999	2,170
									58.43	BHH421	
									35.05	BHF421	
1212	Miller, Mark S.	Scientific Aide		G	C1	100	0.21	36,795	21.50	BAY999	7,911
									39.25	BHH346	
									39.25	BHF346	
1255	Vacant	Scientific Aide 2		I	C1	100	0.41	33,696	41.06	BAY999	13,836
									25.00	BJH416	
									25.00	BJF416	
									8.94	BJY464	
1261	Falen, Anita L.	Research Assoc		NFE1	E1	100	0.50	41,246	50.00	BAY999	20,623
									37.50	BJH306	
									12.50	BJF306	
1263	Poplawsky, Alan R.	Research Assoc		NFE1	E1	100	0.50	40,144	50.00	BAY999	20,072
									42.50	BJH339	
									7.50	BJF339	
1265	George, Mary W.	Scientific Aide 2		H	C2	70	0.35	28,610	50.00	BAY999	14,305
									25.00	BJH418	
									25.00	BJF418	
1269	Borek, Vladimir	Analytical Instrmnts		NFE2	E2	81	0.09	43,686	10.72	BAY999	4,683
									44.64	BJH309	
									44.64	BJF309	
1270	Umiker, Karl J.	Rsrch Supprt Scienti		I	C1	100	0.50	34,195	50.00	BAY999	17,098
									25.00	BJH359	
									25.00	BJF359	
1272	Campbell, Joan M.	Rsrch/Instructionl A		NFE1	E1	100	0.34	48,630	34.00	BAY999	16,534
									43.70	BJH338	
									16.00	BJX017	
									6.30	BJF338	

Local Service-Budgeted  
Budgeted Salary Report  
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M002 - Col of Agricultural & Life Sciences  
01 - Instruction  
051 - College of Agriculture  
BAY999 - Soft Salary Gap

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1276	Harmon, Bradley L.	Rsrch Supprt Scienti		K	C1	100	0.50	46,155	50.00 47.60 2.40	BAY999 BJR378 BJD378	23,078
1280	Davis, James B.	Rsrch Supprt Scienti		K	C1	100	0.50	51,210	50.00 35.18 14.82	BAY999 BJH393 BJF393	25,605
1289	Vacant	Rsrch Supprt Scienti		K	C1	100	0.50	51,126	50.00 27.50 22.50	BAY999 BJH392 BJF267	25,563
1292	Vacant	Rsrch Supprt Scienti		I	C1	100	0.50	33,114	50.00 42.50 7.50	BAY999 BJH372 BJF372	16,557
1297	Fernandez, Noemi M.	Rsrch Supprt Scienti		I	C1	100	0.50	38,896	50.00 37.50 12.50	BAY999 BJH391 BJF391	19,448
1302	Koehler, Thomas J.	Rsrch Supprt Scienti		J	C1	100	0.50	40,498	50.02 40.91 9.07	BAY999 BJR405 BJD405	20,257
1306	Wallace, John M.	Rsrch Supprt Scienti		I	C1	92	0.46	30,912	50.00 20.00 20.00 10.00	BAY999 BJE043 BJC043 BJS395	15,456
1311	Jackson, Chad A.	Scientific Aide 3		I	C1	100	0.36	42,619	35.65 42.47 14.35 7.53	BAY999 BJH413 BJY187 BJF413	15,194
1339	Wu, Ying	Ext Spprt Scientist		I	C1	100	0.50	35,360	50.00 22.50 10.00 10.00 7.50	BAY999 BJH418 BJE033 BJC033 BJF418	17,680
1346	Vacant	Rsrch Supprt Scienti		K	C1	100	0.50	47,216	50.00 37.67 7.86 4.47	BAY999 BJH361 BJF361 BIS250	23,608

Local Service-Budgeted  
Budgeted Salary Report  
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M002 - Col of Agricultural & Life Sciences  
01 - Instruction  
051 - College of Agriculture  
BAY999 - Soft Salary Gap

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1347	Brandt, Tina L.	Rsrch Supprt Scienti		J	C1	100	0.11	41,600	10.82	BAY999	4,501
									84.72	BJH414	
									4.46	BJF414	
1349	Loeffelman, Karen A.	Ext Spprt Scientist		I	C3	50	0.25	23,806	50.00	BAY999	11,903
									23.74	BJC044	
									23.74	BJE044	
									1.26	BJF342	
									1.26	BJH342	
1350	Baker, Leslie L.	Scientific Aide 2		H	C1	100	0.50	30,576	50.00	BAY999	15,288
									37.50	BJR336	
									12.50	BJD336	
1373	Dimitrieva Moats, Galina	Rsrch Supprt Scienti		I	C1	100	0.50	32,053	50.00	BAY999	16,026
									50.00	BKH369	
1381	Nelson, James E.	Rsrch Supprt Scienti		I	C1	100	0.50	41,267	50.00	BAY999	20,634
									25.00	BKF326	
									25.00	BKH326	
1382	Hendrix, Kathleen M.	Research Tech, Snr		G	C1	100	0.50	37,003	50.00	BAY999	18,502
									50.00	BKH326	
1419	Salaiz, Thomas A.	Rsrch Supprt Scienti		J	C1	100	0.50	47,174	50.00	BAY999	23,587
									50.00	BNBA20	
1439	Strong, Elaine K.	Tech, Financial		G	C1	100	1.00	25,688	100.00	BAY999	25,688
1450	Robinson, Craig	Sprvsr, Farm Operati		I	C1	100	1.00	44,054	100.00	BAY999	44,054
1452	Vincent, Jeffrey T.	Farm Assistant 2		F	C1	100	1.00	22,360	100.00	BAY999	22,360
1453	Cassara, Michael S.	Foreperson, Farm Oper		G	C1	100	0.54	23,982	54.13	BAY999	12,982
									45.87	BIS201	
1460	Carter, Todd L.	Foreperson, Farm Oper		G	C1	100	1.00	33,654	100.00	BAY999	33,654
1461	Steele, William E.	Farm Assistant I		E	C1	100	0.75	23,566	75.00	BAY999	17,675
									25.00	BVY050	
1462	Furniss, Michael O.	Farm Assistant I		E	C1	100	0.50	27,061	50.00	BAY999	13,530
									50.00	BVY050	

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences  
01 - Instruction  
051 - College of Agriculture  
BAY999 - Soft Salary Gap

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1463	Hill, Teri L.	Research Tech		E	C1	100	0.50	24,731	50.00	BAY999	12,366
									50.00	BVY050	
1464	Thill, Donald C.	AsstDirIAES/Sprtdt P Professor		GN	F1	100	0.11	158,080	11.23	BAY999	17,752
									38.69	BJH338	
									21.34	BNBM20	
									8.22	BNXM20	
									6.40	BJX017	
									5.61	BAH224	
									5.56	BIS201	
									2.95	BJF338	
1465	Wagoner, R. K.	Farm Assistant 2		F	C1	100	1.00	27,726	100.00	BAY999	27,726
1622	Henningsen, J D.	Scientific Aide 2		H	C1	100	0.48	30,909	47.95	BAY999	14,821
									43.88	BJH308	
									6.12	BJF308	
									2.05	BJY472	
1632	Roemer, Ronald L.	Scientific Aide 2		H	C1	100	0.50	39,686	50.01	BAY999	19,847
									18.75	BJC035	
									18.75	BJE035	
									10.62	BJH401	
									1.87	BJF401	
1633	Lent, Melinda A.	Scientific Aide 2		H	C1	100	0.50	35,485	50.00	BAY999	17,742
									11.25	BJC040	
									11.25	BJC042	
									11.25	BJE040	
									11.25	BJE042	
									3.50	BJH394	
									1.50	BJF394	
1662	Price, Chris	Management Assistant		I	C1	100	1.00	32,011	100.00	BAY999	32,011
1748	Draper, Mary M.	Office Srvcs Sprvsr		G	C1	100	1.00	34,611	100.00	BAY999	34,611
2050	Nelson, Bart H.	Farm Assistant I		E	C1	100	0.25	23,213	25.00	BAY999	5,803
									75.00	BVY050	
Total - BAY999		54 positions				27.65		2,198,029			1,070,402

Local Service-Budgeted  
 Budgeted Salary Report  
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M002 - Col of Agricultural & Life Sciences  
01 - Instruction  
055A - Ag & Extension Distance Education  
BEY050 - Video Network Support Serv

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0775	Riesenberg, Lou E.	Department Head	Professor	GN	F1	100	0.24	112,840	23.94	BEY050	27,014
									58.03	BES300	
									8.92	BE7295	
									4.56	BEC006	
									4.55	BEE006	
Total - BEY050			1 positions				0.24	112,840			27,014

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences  
01 - Instruction  
059 - Palouse Rsrch Ext Education Ctr  
BIY300 - PREEC Dairy Operations

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2020	Peak, Joshua J.	Assoc Mgr, DairyFeed		NFE1	E1	100	0.01	41,038	1.13	BIY300	464
									45.42	BIS300	
									26.73	BIC020	
									26.72	BNXM20	
Total - BIY300			1 positions				0.01	41,038			464



Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences  
01 - Instruction  
061 - Plant, Soil & Entomological Sciences  
BJY175 - Nuclear Seed Potato

<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>	
1953	Ewing, Loraleta L.	Administrator, Seed P		J	C2	62	0.62	32,903	100.00	BJY175	32,903
Total - BJY175			1 positions				0.62	32,903			32,903

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences  
01 - Instruction  
061 - Plant, Soil & Entomological Sciences  
BJY187 - Variety Trials-Windes

<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>	
1311	Jackson, Chad A.	Scientific Aide 3		I	C1	100	0.14	42,619	14.35	BJY187	6,116
									42.47	BJH413	
									35.65	BAY999	
									7.53	BJF413	
Total - BJY187			1 positions				0.14	42,619			6,116

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences  
01 - Instruction  
061 - Plant, Soil & Entomological Sciences  
BJY464 - Field Evaluations - Thornton

<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>		
1255	Vacant	Scientific Aide 2		I	C1	100	0.09	33,696	8.94	BJY464	3,012	
									41.06	BAY999		
									25.00	BJH416		
									25.00	BJF416		
Total - BJY464							1 positions	0.09	33,696			3,012

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences  
01 - Instruction  
061 - Plant, Soil & Entomological Sciences  
BJY466 - Field Evaluations - Hafez

<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>	
1017	Hafez, Saad L.	Extension Nematologi	Professor	GN	F1	100	0.09	94,016	8.88	BJY466	8,349
									91.12	BAY160	
Total - BJY466			1 positions				0.09	94,016			8,349

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences  
01 - Instruction  
061 - Plant, Soil & Entomological Sciences  
BJY472 - Field Evaluations - Morishita

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1622	Henningsen, J D.	Scientific Aide 2		H	C1	100	0.02	30,909	2.05	BJY472	634
									47.95	BAY999	
									43.88	BJH308	
									6.12	BJF308	
Total - BJY472							1 positions	0.02	30,909		634

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences  
01 - Instruction  
061 - Plant, Soil & Entomological Sciences  
BJY473 - Field Evaluations - Olsen

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0891	Woodell, Lynn K.	Ext Spprt Scientist		J	C1	100	0.09	40,622	9.09	BJY473	3,693	
									40.90	BAY999		
									13.64	BJC040		
									13.64	BJH395		
									13.63	BJF395		
									9.10	BJE040		
Total - BJY473							1 positions	0.09	40,622			3,693

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences  
01 - Instruction  
061 - Plant, Soil & Entomological Sciences  
BJY478 - Moore Startup

<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>	
1250	Carey, Anna M.	Scientific Aide 2		H	C1	100	0.12	32,011	12.49	BJY478	3,998
									61.26	BJH383	
									26.25	BJF383	
Total - BJY478							1 positions	0.12	32,011		3,998

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences  
01 - Instruction  
067D - Branch Stations-Dubois  
BNY008 - Sheep Experiment Station

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2035	Vacant	Mgr, Sheep Operations		NFE2	E1	100	1.00	68,224	100.00	BNY008	68,224
2038	Eddins, Annette	Administrative Asst		F	C1	100	1.00	35,630	100.00	BNY008	35,630
Total - BNY008							2.00	103,854			103,854



Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences  
01 - Instruction  
059 - Palouse Rsrch Ext Education Ctr  
BVY010 - PREEC Foundation Seed

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
2045	Hoadley, David A.	Ag Seed Splst		H	C1	100	0.78	35,734	77.64	BVY010	27,744	
									22.36	BIS201		
Total - BVY010							1 positions	0.78	35,734			27,744

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences  
01 - Instruction  
067K - Branch Stations-Kimberly  
BVY030 - Kimberly Foundation Seed

<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>	
1446	Stanger, Morgan V.	Agricultural Seed Te		G	C1	100	1.00	31,491	100.00	BVY030	31,491
Total - BVY030							1.00	31,491			31,491

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences  
01 - Instruction  
067T - Branch Stations-Tetonia  
BVY050 - Tetonia Foundation Seed

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1461	Steele, William E.	Farm Assistant I		E	C1	100	0.25	23,566	25.00	BVY050	5,892
									75.00	BAY999	
1462	Furniss, Michael O.	Farm Assistant I		E	C1	100	0.50	27,061	50.00	BVY050	13,530
									50.00	BAY999	
1463	Hill, Teri L.	Research Tech		E	C1	100	0.50	24,731	50.00	BVY050	12,366
									50.00	BAY999	
2050	Nelson, Bart H.	Farm Assistant I		E	C1	100	0.75	23,213	75.00	BVY050	17,410
									25.00	BAY999	
Total - BVY050			4 positions				2.00	98,571			49,197

Local Service-Budgeted  
 Budgeted Salary Report  
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M002 - Col of Agricultural & Life Sciences  
02 - Research  
058 - MMBB  
BHY026 - T. Miura Start Up Commitment

<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>	
1667	Miura, Tanya A.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	62,109	100.00	BHY026	62,109
Total - BHY026							1.00	62,109			62,109

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences  
03 - Public Service  
074 - District IV  
BUY202 - Bonneville - 4-H Coordinator

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1707	Skinner, Andrea	4-H Program Coord		I	C1	100	0.50	31,470	50.00	BUY202	15,735	
									50.00	BUC001		
Total - BUY202							1 positions	0.50	31,470			15,735

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences  
04 - Academic Support  
062 - Food Science  
BKY800 - Food Science 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>		
1167	Ye, Binying	Rsrch Supprt Scienti		I	C1	100	0.08	35,256	7.82	BKY800	2,757	
									42.18	BAY999		
									31.56	BKH365		
									18.44	BKF365		
Total - BKY800							1 positions	0.08	35,256			2,757

Local Service-Budgeted  
 Budgeted Salary Report  
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M002 - Col of Agricultural & Life Sciences  
08 - Oper & Maint. of Plant  
051 - College of Agriculture  
BAY014 - Caldwell Incubator

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1695	Araquistain, Theresa N.	Administrative Asst		F	C1	100	0.03	33,883	3.22	BAY014	1,091
									93.56	BNC003	
									3.22	BAY140	
6862	Toomey, James T.	Dir,Business Incubat		EX	E1	100	0.50	58,989	50.00	BAY014	29,494
									50.00	BAH226	
Total - BAY014			2 positions				0.53	92,872			30,585

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences  
08 - Oper & Maint. of Plant  
051 - College of Agriculture  
BAY140 - Caldwell Food Tech Ctr

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1651	Dalgetty, David D.	Dir, Food Technology		NFE3	E1	100	1.00	67,496	100.00	BAY140	67,496
1695	Araquistain, Theresa N.	Administrative Asst		F	C1	100	0.03	33,883	3.22	BAY140	1,091
									93.56	BNC003	
									3.22	BAY014	
Total - BAY140			2 positions				1.03	101,379			68,587



Local Service-Budgeted Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2010 through 30-JUN-2011

M003 WI-Regional Program in Vet Med

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>
CAY001	Caine Center CE/Workshops	0	0	0	0	1,000	0	0	1,000
CAY025	CVTC Animal Services	25,000	16,000	8,000	500	50,000	0	0	99,500
CAY030	CVTC Motor Pool	0	0	0	250	5,000	0	12,000	17,250
CAY035	CVTC Photocopier	0	0	0	0	3,800	0	0	3,800
CAY050	CVTC Student Housing	0	0	0	0	3,000	0	0	3,000
CAY060	CVTC Livestock	0	0	0	0	5,000	0	0	5,000
CAY075	CVTC Diagnostic Serv	55,000	30,000	5,000	1,000	100,000	0	0	191,000
CAY100	CVTC Field Investigations	0	5,500	12,000	1,000	2,000	0	0	20,500
CDY045	CVTC Dairy Field Svcs/R. Pillars	0	800	1,700	3,000	14,000	0	0	19,500
CDY075	Dairy Field Serv/R Chebel	14,763	4,468	0	0	0	0	0	19,231
CDY085	CVTC Field Services/W.Ayers	12,600	3,180	0	4,700	10,000	0	17,500	47,980
CDY090	Schneider Startup	0	0	0	0	125	0	0	125
CDY101	CVTC Pasteurella Research-Ward	0	1,250	5,000	0	5,000	0	0	11,250
CDY150	CVTC ATLS WetLabs/England	0	0	0	2,000	2,750	0	1,000	5,750
	Total - Instruction	107,363	61,198	31,700	12,450	201,675	0	30,500	444,886
	Total - WI-Regional Program in Vet Med	107,363	61,198	31,700	12,450	201,675	0	30,500	444,886

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2010 - June 30, 2011

M003: WI-Regional Program in Vet Med

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
CAY025	0.00	0	0.00	0	0.00	0	0.50	12,823	0.00	0	0.50	12,823
CAY075	0.00	0	0.00	0	0.00	0	0.76	22,335	0.00	0	0.76	22,335
CAY100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
CDY203	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	1.26	35,158	0.00	0	1.26	35,158
M003:	0.00	0	0.00	0	0.00	0	1.26	35,158	0.00	0	1.26	35,158

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M003 - WI-Regional Program in Vet Med  
01 - Instruction  
179 - Caine Center Administration  
CAY025 - CVTC Animal Services

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1908	Vacant	Tech Aide		G	C1	100	0.50	25,646	50.00	CAY025	12,823
									50.00	CAY075	
Total - CAY025			1 positions				0.50	25,646			12,823

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M003 - WI-Regional Program in Vet Med  
01 - Instruction  
179 - Caine Center Administration  
CAY075 - CVTC Diagnostic Serv

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1161	Matlock, Mary E.	Clinical/Histology T		G	C1	100	0.26	35,922	26.48	CAY075	9,512
									55.00	CDV110	
									14.81	BGS301	
									2.78	BGR317	
									0.93	BGD317	
1908	Vacant	Tech Aide		G	C1	100	0.50	25,646	50.00	CAY075	12,823
									50.00	CAY025	
Total - CAY075			2 positions				0.76	61,568			22,335

Local Service-Budgeted 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>
DAY001	Bus & Econ Admin General Support	0	0	3,500	8,000	26,000	0	10,000	47,500
DAY002	CBE-Big Y	0	0	0	0	81,200	500	1,000	82,700
DAY013	Advising Operating	0	0	0	6,000	16,000	0	0	22,000
DAY016	CBE Italy Study Abroad	0	0	0	23,000	3,000	2,500	0	28,500
DAY030	SIFE-Students in Free Ent	0	0	0	0	500	0	0	500
DAY040	Stover's Deli	0	0	0	0	5,000	0	0	5,000
DBY003	Accounting Operating	0	0	2,000	5,000	10,000	0	2,700	19,700
DCY001	Business Dept Misc	0	0	0	4,000	1,000	0	0	5,000
DCY005	Vandal Solutions	0	0	0	0	5,000	0	0	5,000
DCY010	Prof Golf Mgmt (PGM) Operating	0	0	0	8,300	7,500	0	0	15,800
DCY013	Business Operating	0	0	6,000	16,000	38,300	0	6,000	66,300
DEY005	Public Utilities Executive Course	126,230	55,074	35,000	15,000	368,696	100,000	0	700,000
	Total - Instruction	126,230	55,074	46,500	85,300	562,196	103,000	19,700	998,000

04 Academic Support

DAY014	CBE Copier Account	0	0	0	0	7,500	0	0	7,500
	Total - Academic Support	0	0	0	0	7,500	0	0	7,500
Total - College of Business & Economics		126,230	55,074	46,500	85,300	569,696	103,000	19,700	1,005,500

Local Service-Budgeted  
 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>												
DEY005	0.00	0	1.73	94,198	0.00	0	1.00	32,032	0.00	0	2.73	126,230
01:	0.00	0	1.73	94,198	0.00	0	1.00	32,032	0.00	0	2.73	126,230
M004:	0.00	0	1.73	94,198	0.00	0	1.00	32,032	0.00	0	2.73	126,230

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M004 - College of Business & Economics  
 01 - Instruction  
 687 - Ctr Bus. Dev. & Entrepreneurship  
 DEY005 - Public Utilities Executive Cou

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
2321	Vacant	Administrative Asst		G	C1	100	1.00	32,032	100.00	DEY005	32,032	
2323	Vacant	Program Advisor, Snr		H	C1	100	1.00	37,232	100.00	DEY005	37,232	
2450	Sertich, Yvonne D.	ExeDir, Exe Eductn P		NFE3	E1	100	0.73	77,875	73.15	DEY005	56,966	
									26.85	DC8008		
Total - DEY005			3 positions					2.73	147,139			126,230

Local Service-Budgeted Operating Budget  
 =====  
 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
EAY069	Copier Service-Education	0	0	0	0	15,000	0	0	15,000
EAY999	Soft Salary Gap	336,871	121,194	0	0	0	0	0	458,065
EDY019	CDHD Copier	0	0	0	0	6,000	0	4,000	10,000
EFY001	TRIO Pre-College Copier/Fax Serv	0	0	0	0	5,000	0	0	5,000
EHY001	PEB Locker Room	0	0	0	0	2,000	0	0	2,000
EHY002	HPERD GA's - Student Rec Ctr	25,500	200	0	0	0	16,500	0	42,200
EHY005	Community First Aid	0	0	0	0	500	0	0	500
EHY030	HPERD Lab Operations	0	0	0	0	500	0	0	500
EHY160	Ethics	18,000	900	0	0	0	11,400	0	30,300
EHY255	Dance Theater	0	100	2,500	450	10,000	1,200	0	14,250
ETY031	NW Inland Writing Project	0	0	0	0	9,000	1,000	0	10,000
EVY005	ACTE Education	0	0	0	0	1,500	0	0	1,500
Total - Instruction		380,371	122,394	2,500	450	49,500	30,100	4,000	589,315

03 Public Service

EDY003	CDHD Clinical Services	63,000	25,000	3,600	0	2,000	8,928	0	102,528
EDY011	UAP Earned Income	0	0	0	0	300	24	0	324
EDY016	Computer Access Training	0	0	0	1,000	15,000	1,520	3,000	20,520
EDY021	Deaf Blind	0	0	0	0	2,000	160	0	2,160
EDY022	IBI/DS for Children	0	0	0	0	10,000	800	0	10,800
EDY023	Idaho STARS	0	0	0	0	2,000	240	1,000	3,240
Total - Public Service		63,000	25,000	3,600	1,000	31,300	11,672	4,000	139,572
Total - College of Education		443,371	147,394	6,100	1,450	80,800	41,772	8,000	728,887



Local Service-Budgeted  
 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>													
EAY999	4.84	300,699	0.00	0	0.00	0	0	1.13	36,172	0.00	0	5.97	336,871
EBY300	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
ECY295	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
01:	4.84	300,699	0.00	0	0.00	0	0	1.13	36,172	0.00	0	5.97	336,871
<u>03 - Public Service</u>													
EDY140	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
03:	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
M005:	4.84	300,699	0.00	0	0.00	0	0	1.13	36,172	0.00	0	5.97	336,871

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2010 through 30-JUN-2011

M005 - College of Education  
01 - Instruction  
101 - College of Education  
EAY999 - Soft Salary Gap

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0778	Touchstone, Allison J.	Academic Faculty	Senior Instructor	GN	F1	100	0.45	62,005	45.00 55.00	EAY999 BEX008	27,902
2534	Vacant	Academic Faculty		GN	F6	100	1.00	48,173	100.00	EAY999	48,173
2630	Vacant	Academic Faculty		GN	F6	100	0.27	56,329	27.16 72.84	EAY999 EVX009	15,299
2651	Vacant	Academic Faculty		GN	F6	100	0.20	49,608	20.16 79.84	EAY999 ESX006	10,001
2655	Vacant	Administrative Asst		G	C1	100	0.41	29,370	40.86 59.14	EAY999 EVX009	12,000
2657	Fodor, Julie A.	Dir, CDHD	Associate Professor	GN	F1	100	0.50	89,045	50.38 49.62	EAY999 EDX001	44,861
2669	Atkinson, Gerald	Computer Support Ass		I	C1	100	0.22	40,331	22.00 78.00	EAY999 EAX010	8,873
2670	Gathercoal, Paul H.	Chair	Professor	GN	F1	100	0.19	95,014	18.54 71.74 9.72	EAY999 ETX002 ETX101	17,616
2712	Vacant	Chair		GN	F1	100	0.63	66,688	63.02 36.98	EAY999 EVX009	42,027
2713	Kitchel, Allen	Academic Faculty	Assistant Professor	GN	F6	100	0.26	50,809	25.85 74.15	EAY999 EVX009	13,134
2714	Biller, Ernest F.	Academic Faculty	Associate Professor	GN	F6	100	0.28	57,013	28.49 71.51	EAY999 EVX009	16,243
2720	Gregson, James A.	Academic Faculty	Professor	GN	F6	100	0.30	79,934	29.69 53.96 16.35	EAY999 EVX009 EVX101	23,733
2741	Williams, Kathy J.	Tech Rcds Splst 2		G	C1	100	0.50	30,597	50.00 50.00	EAY999 EVX009	15,298
2812	Cannon, John G.	Academic Faculty	Assistant Professor	GN	F6	100	0.43	52,000	43.07 56.93	EAY999 EVX009	22,396

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M005 - College of Education  
 01 - Instruction  
 101 - College of Education  
 EAY999 - Soft Salary Gap

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2814	Holyoke, Laura B.	Academic Faculty	Associate Professor	GN	F6	100	0.33	58,302	33.13	EAY999	19,316
									66.87	EVX009	
Total - EAY999			15 positions				5.97	865,218			336,871

Local Service-Budgeted Operating Budget  
=====
  
Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2010 through 30-JUN-2011

M006 College of Engineering

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>
FAY205	Order of the Engineers	0	0	0	0	630	70	0	700
FAY285	JEMS	0	0	0	0	15,000	1,500	0	16,500
FBY011	Chem Eng Mech Shop	0	0	0	0	8,100	900	0	9,000
FBY016	Aston Analytical	5,000	3,300	14,300	0	5,000	3,900	7,500	39,000
FCY010	Civil Eng Copier Service	0	0	0	0	360	40	0	400
FDY008	ECE Special Services	0	0	0	300	6,000	200	0	6,500
FEY200	M.E. Machine Shop	0	0	0	0	15,300	1,700	0	17,000
FEY250	UI - ME Senior Design	0	0	0	0	9,000	1,000	0	10,000
FKY001	Boise Engineering Continuing Ed	7,000	3,000	0	0	5,000	0	0	15,000
FPY001	Idaho Tech	0	0	0	0	7,000	700	0	7,700
FPY003	Meetings	0	0	0	0	720	80	0	800
	Total - Instruction	12,000	6,300	14,300	300	72,110	10,090	7,500	122,600

03 Public Service

FCY015	Idaho Asphalt Conference	0	0	0	0	2,700	300	0	3,000
	Total - Public Service	0	0	0	0	2,700	300	0	3,000

04 Academic Support

FAY001	Engineering Copier Service	0	0	0	0	800	125	0	925
FAY350	Engineering Soft Salary Gap	468,135	155,209	0	0	0	0	0	623,344
FEY350	Mech Engr Soft Salary Gap	56,597	17,524	0	0	0	0	0	74,121
	Total - Academic Support	524,732	172,733	0	0	800	125	0	698,390
	Total - College of Engineering	536,732	179,033	14,300	300	75,610	10,515	7,500	823,990

Local Service-Budgeted  
 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
<u>01 - Instruction</u>												
PKY001	0.00	0	0.00	0	0.00	0	0.13	5,304	0.00	0	0.13	5,304
01:	0.00	0	0.00	0	0.00	0	0.13	5,304	0.00	0	0.13	5,304
<u>04 - Academic Support</u>												
FAY350	4.42	385,798	1.00	53,758	0.00	0	1.00	28,579	0.00	0	6.42	468,135
FEY350	0.60	56,597	0.00	0	0.00	0	0.00	0	0.00	0	0.60	56,597
04:	5.02	442,396	1.00	53,758	0.00	0	1.00	28,579	0.00	0	7.02	524,732
M006:	5.02	442,396	1.00	53,758	0.00	0	1.13	33,883	0.00	0	7.15	530,036

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M006 - College of Engineering

01 - Instruction

126B - Engineering in Boise

FKY001 - Boise Engineering Continuing E

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
3199	Engbrecht, Denise D.	Management Assistant		I	C1	100	0.13	41,829	12.68	FKY001	5,304	
									87.32	FKX097		
Total - FKY001							1 positions	0.13	41,829			5,304

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M006 - College of Engineering  
 04 - Academic Support  
 126 - College of Engineering  
 FAY350 - Engineering Soft Salary Gap

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2922	Phongikaroon, Supathorn	Academic Faculty	Assistant Professor	GN	F6	100	1.00	76,690	100.00	FAY350	76,690
3003	Charit, Indrajit	Academic Faculty	Assistant Professor	GN	F6	100	0.50	76,586	50.00	FAY350 50.00 ICX003	38,293
3005	Vacant	Dir, Development		NFE3	E1	100	0.50	60,008	50.00	FAY350 50.00 ZDU149	30,004
3006	Pilcher, Jeffrey R.	Constituent DvlpmntC		NFE1	E1	100	0.50	47,507	50.00	FAY350 50.00 ZDU149	23,754
3114	Donohoe, Gregory W.	Chair	Professor	GN	F1	92	0.92	75,005	100.00	FAY350	75,005
3210	Tokuhiro, Akira T.	Academic Faculty	Professor	GN	F6	100	1.00	95,389	100.00	FAY350	95,389
3243	Vacant	Program Advisor		G	C1	100	1.00	28,579	100.00	FAY350	28,579
5510	Vacant	Academic Faculty		GN	F6	100	1.00	100,422	100.00	FAY350	100,422
Total - FAY350			8 positions				6.42	560,186			468,135

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M006 - College of Engineering  
 04 - Academic Support  
 130 - Mechanical Engineering  
 FEY350 - Mech Engr Soft Salary Gap

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
4552	Vacant	Academic Faculty		GN	F6	100	0.60	94,994	59.58	FEY350	56,597	
									40.42	FAX015		
Total - FEY350							1 positions	0.60	94,994			56,597



Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M008 College of Natural Resources

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>
GDY011	Forest Nursery - Container	105,000	50,000	90,000	7,500	100,000	40,000	7,500	400,000
GDY013	Experimental Forest	200,000	60,000	50,000	0	125,000	50,000	15,000	500,000
GDY014	Student Logging Operations	0	0	0	0	50,000	0	0	50,000
GDY025	CNR Publications	0	0	0	0	2,500	0	0	2,500
GDY047	McGovern Property Operation	0	0	0	0	2,500	0	0	2,500
GDY076	Taylor Ranch Lodging	0	0	0	0	10,000	0	0	10,000
GDY125	Forestry Motor Pool	81,462	35,547	0	2,000	45,000	0	35,991	200,000
GDY128	GIS Lab	0	0	0	0	5,000	0	0	5,000
GDY135	CNR Net Services	44,233	16,379	0	0	0	0	0	60,612
GDY145	Friends of the Herbarium	0	0	0	0	2,000	0	0	2,000
GDY150	CNR Miscellaneous	20,000	5,000	0	0	25,000	0	0	50,000
GDY400	Forestry Key Account	0	0	0	0	1,000	0	0	1,000
GFY010	FWR Misc Rcpts - Moffitt	0	0	0	0	5,000	0	0	5,000
GFY100	Computer Equip Pool	0	0	0	0	4,500	0	0	4,500
GFY115	Fish & Wildlife Equipment Pool	0	0	0	0	100,000	0	0	100,000
GNV005	Marshall Mass Spectrometer	30,000	13,000	25,000	0	12,000	0	0	80,000
GNV106	Coop Park Studies Publications	0	0	0	0	1,000	0	0	1,000
GNV110	Reforestation & Restoration Ecology	0	0	0	0	5,000	0	0	5,000
GNV115	Remote Sensing GIS Fees	0	0	0	0	1,000	0	0	1,000
GNV117	IFTNC Tree Nutr Co-op	0	0	0	0	2,000	0	0	2,000
GNV118	Snow Machine Maintenance	0	0	0	0	2,500	0	0	2,500
GNV120	Davis-Nursery Wrkshps/Lab Fees	0	0	0	0	5,000	0	0	5,000
GNV127	EXT Forestry Workshops Mahoney	0	0	0	0	2,500	0	0	2,500
GNV200	Forest Resources	0	0	0	0	10,000	0	0	10,000
GNV759	FOR 375 Spatial Anal Nat Res Mgmt	0	0	0	0	400	0	1,000	1,400
GPY001	McDonald Wood Chemistry	0	0	0	0	5,000	0	0	5,000
GPY100	McDonald Equipment Use	0	0	0	2,500	2,500	0	0	5,000
GPY200	Wood Products Academy Workshop	0	0	0	0	100	0	0	100
GPY250	Forest Products	0	0	0	0	250	0	0	250
GPY400	Forest Products Tech Serv	15,000	7,000	2,000	1,000	1,000	0	5,000	31,000
GRY200	Range Resources Workshops	0	0	0	5,000	15,000	0	0	20,000
GRY206	Robberecht Lab/Web Course Fees	0	0	0	0	2,000	0	0	2,000
GRY215	Bunting - Misc Rcpts	0	0	0	0	1,000	0	0	1,000
GRY220	Launchbaugh - Misc Rcpts	0	0	0	0	5,000	0	0	5,000
GRY221	Strand - Misc Receipts	0	0	0	0	10,460	0	0	10,460
GRY230	L. Vierling - Misc Rcpts	0	0	0	0	10,000	0	0	10,000
GRY740	REM 440-02 Habitat Assessment	0	0	0	2,400	0	0	0	2,400
GTY106	CSS Public Service Activities	0	0	0	500	500	0	0	1,000
GTY160	CSS Parks	0	0	0	0	1,500	0	0	1,500
GTY400	McCall Field Campus	65,000	52,000	85,000	15,000	88,000	30,000	2,000	337,000
GWY001	FWR Dept Misc Rcpts	0	0	0	0	100	0	0	100
GWY010	FWR Misc Rcpts - Reese	0	0	0	0	100	0	0	100

Local Service-Budgeted Operating Budget  
=====
  
Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2010 through 30-JUN-2011

M008 College of Natural Resources

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>
GWY020	Genetics Workshops - Waits	0	0	0	250	250	0	0	500
GWY030	Limnological Analysis - Wilhelm	2,500	575	0	500	1,425	0	0	5,000
GWY040	Histological & Anal Lab Svc	0	0	0	0	500	0	0	500
GWY060	Wildlife Genetics Lab - Waits	10,000	14,000	20,000	2,000	11,000	0	3,000	60,000
GWY065	Landscapes for Ecology & Conserv	0	0	0	0	100	0	0	100
GWY070	DNA Core Lab	10,000	4,000	0	0	6,000	0	0	20,000
GWY100	Snake River Equip Pool	0	0	0	0	100	0	0	100
GWY110	CNR Photocopier	0	0	0	0	500	0	0	500
GWY120	Women in Natural Resources	0	0	0	0	300	0	0	300
GWY125	Gap Program 2001 Apparel	0	0	0	0	100	0	0	100
GWY145	F. Wilhelm Equipment Pool	0	0	0	600	400	0	0	1,000
	Total - Instruction	583,195	257,501	272,000	39,250	682,085	120,000	69,491	2,023,522

02 Research

GDY077	Wilderness Research Ctr Ops	0	0	0	5,000	5,000	0	0	10,000
GDY097	Stillinger - Brunsfeld FY08	0	0	0	0	2,000	0	0	2,000
GDY999	Soft Salary Gap	566,476	188,034	0	0	0	0	0	754,510
	Total - Research	566,476	188,034	0	5,000	7,000	0	0	766,510

03 Public Service

GTU055	Cntr Intrnl Training/Outreach CITO	0	0	0	10,000	500	0	0	10,500
GWY136	Analytical Services-Kennedy	6,100	1,400	0	2,500	2,500	0	0	12,500
	Total - Public Service	6,100	1,400	0	12,500	3,000	0	0	23,000
	Total - College of Natural Resources	1,155,771	446,935	272,000	56,750	692,085	120,000	69,491	2,813,032

Local Service-Budgeted  
 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>												
GDY011	0.42	24,627	0.00	0	0.00	0	0.00	0	0.00	0	0.42	24,627
GDY013	0.49	32,718	1.00	64,278	0.00	0	0.33	13,376	0.00	0	1.82	110,372
GDY125	0.00	0	0.00	0	0.00	0	2.33	81,462	0.00	0	2.33	81,462
GDY135	0.00	0	0.00	0	0.00	0	0.85	44,233	0.00	0	0.85	44,233
GFY115	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GRY240	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTY400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GWY100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.91	57,344	1.00	64,278	0.00	0	3.51	139,071	0.00	0	5.42	260,694
<u>02 - Research</u>												
GDY999	7.24	539,949	0.56	26,527	0.00	0	0.00	0	0.00	0	7.80	566,476
02:	7.24	539,949	0.56	26,527	0.00	0	0.00	0	0.00	0	7.80	566,476
M008:	8.16	597,294	1.56	90,806	0.00	0	3.51	139,071	0.00	0	13.22	827,171

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M008 - College of Natural Resources  
01 - Instruction  
155 - Forest Resources  
GDY011 - Forest Nursery - Container

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3980	Davis, Anthony S.	Academic Faculty	Assistant Professor	GN	F6	100	0.42	58,635	42.00	GDY011	24,627
									58.00	GMT012	
Total - GDY011			1 positions				0.42	58,635			24,627

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2010 through 30-JUN-2011

M008 - College of Natural Resources  
01 - Instruction  
688 - Natural Resources Expt Station  
GDY013 - Experimental Forest

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orqn		
3724	Vierling, Kerri T.	Academic Faculty	Associate Professor	GN	F6	100	0.49	66,310	49.34 27.87 22.79	GDY013 GWX008 GDY999	32,718	
3755	Poulin, Rose	Program Splst		I	C1	100	0.26	42,141	26.39 35.52 35.52 2.57	GDY013 GWX008 GDX003 GF8200	11,121	
3894	Vacant	Dir, Development		NFE3	E1	100	0.50	65,000	50.00 50.00	GDY013 ZDU149	32,500	
3895	Bell, Pamela D.	Dir, Admn Srvcs/Fisca		NFE4	E1	100	0.25	87,506	24.74 75.26	GDY013 GDX001	21,649	
8001	Vacant	Web Coord		NFE1	E1	100	0.25	40,518	25.00 50.00 25.00	GDY013 XGU201 JAX001	10,130	
Total - GDY013			5 positions					1.75	301,475			108,117

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M008 - College of Natural Resources  
01 - Instruction  
152 - General Forestry  
GDY125 - Forestry Motor Pool

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
4250	Vacant	Motor Pool/Inventory		F	C1	100	1.00	28,142	100.00	GDY125	28,142	
4321	Dobbins, Vanessa J.	Administrative Asst		H	C1	100	0.48	40,206	48.17	GDY125	19,367	
									51.83	GDX003		
4330	Stout, Darrell L.	Personnel Srvc Coor		J	C1	100	0.85	40,019	84.84	GDY125	33,952	
									15.16	GDX003		
Total - GDY125			3 positions					2.33	108,368			81,462

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M008 - College of Natural Resources  
01 - Instruction  
688 - Natural Resources Expt Station  
GDY135 - CNR Net Services

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3803	Shelton, Jory	Server Systms Anlyst		L	C1	100	0.85	52,021	85.03	GDY135	44,233
									14.97	GDX003	
Total - GDY135			1 positions				0.85	52,021			44,233

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2010 through 30-JUN-2011

M008 - College of Natural Resources  
02 - Research  
688 - Natural Resources Expt Station  
GDY999 - Soft Salary Gap

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0016	Brunsfeld, Pamela G.	Mgr, Herbarium, UI		NFE1	E1	100	0.56	47,362	56.01 43.99	GDY999 GDX003	26,527
1686	Vacant	Extension Forester		GN	F1	100	0.02	89,918	2.47 48.77 48.76	GDY999 BMC007 BME002	2,221
3633	Cain, Kenneth D.	Academic Faculty	Associate Professor	GN	F6	100	0.21	71,344	20.72 79.28	GDY999 GFX004	14,782
3681	Gorman, Thomas M.	Academic Faculty	Professor	GN	F6	100	0.04	87,547	3.76 48.12 48.12	GDY999 GDX003 GFX009	3,292
3683	Vacant	Academic Faculty		GN	F6	100	0.42	52,582	42.26 28.87 28.87	GDY999 GDX003 GFX009	22,221
3722	Ham, Sam H.	Academic Faculty	Professor	GN	F6	100	0.27	85,051	26.98 36.51 36.51	GDY999 GDX003 GTX007	22,947
3723	Harris, Charles C.	Academic Faculty	Professor	GN	F6	100	0.06	73,403	6.26 46.87 46.87	GDY999 GDX003 GTX007	4,595
3724	Vierling, Kerri T.	Academic Faculty	Associate Professor	GN	F6	100	0.23	66,310	22.79 49.34 27.87	GDY999 GDY013 GWX008	15,112
3725	Wilson, Patrick R.	Academic Faculty	Associate Professor	GN	F6	100	0.66	53,934	66.25 33.75	GDY999 GMT005	35,732
3751	Vacant	Academic Faculty		GN	F6	100	1.00	61,464	100.00	GDY999	61,464
3769	Sanyal, Nick	Academic Faculty	Associate Professor	GN	F6	100	0.50	61,422	50.00 50.00	GDY999 GTX007	30,711
3770	Pregitzer, Kurt S.	Dean		GN	F1	100	0.19	165,090	18.56 55.56 25.88	GDY999 GDX003 GDX001	30,641
3771	Young, Lawrence	Academic Faculty	Associate Professor	GN	F6	100	0.78	78,374	78.45 21.55	GDY999 GDX003	61,485



Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2010 through 30-JUN-2011

M008 - College of Natural Resources  
02 - Research  
688 - Natural Resources Expt Station  
GDY999 - Soft Salary Gap

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3778	Tank, David C.	Academic Faculty	Assistant Professor	GN	F6	100	0.09	56,014	9.49	GDY999	5,316
									57.02	GDX003	
									33.49	GNX005	
3784	Vacant	Academic Faculty		GN	F6	100	1.00	83,990	100.00	GDY999	83,990
3786	Force, Jo Ellen	Department Head	Professor	GN	F6	100	0.04	93,933	3.74	GDY999	3,513
									48.13	GNX005	
									48.13	GDX003	
3787	Wagner, Francis G.	Academic Faculty	Professor	GN	F6	100	0.20	78,666	19.77	GDY999	15,552
									41.00	GDX003	
									39.23	GPX009	
3791	Vierling, Lee A.	Academic Faculty	Associate Professor	GN	F6	100	0.25	71,510	25.00	GDY999	17,878
									37.50	GDX003	
									37.50	GRX006	
3792	Launchbaugh, Karen L.	Academic Faculty	Professor	GN	F6	100	0.40	79,893	39.80	GDY999	31,797
									20.07	GDX003	
									20.07	GRX006	
									20.06	GRX010	
3795	Morgan, Penelope	Academic Faculty	Professor	GN	F6	100	0.16	91,894	15.61	GDY999	14,345
									59.88	GDX003	
									24.51	GNX005	
4050	Fins, Lauren	Academic Faculty	Professor	GN	F6	100	0.23	72,176	22.80	GDY999	16,456
									41.76	GDX003	
									35.44	GNX005	
4060	Machlis, Gary E.	Academic Faculty	Professor	GN	F6	100	0.50	92,206	49.78	GDY999	45,900
									38.16	GDX003	
									12.06	GNX005	
Total - GDY999			22 positions				7.80	1,714,085			566,476

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M011 College of Law

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>
HAY001	Faculty Initiatives	0	0	0	0	1,800	0	0	1,800
HAY010	Trial Ad Training Crse	0	0	0	0	500	0	0	500
HAY030	ADR Institute	0	0	0	0	15,000	0	0	15,000
HAY060	LSAT Prep Course	0	0	0	0	10,000	0	0	10,000
HAY080	Board of Student Advocates	0	0	0	0	1,000	0	0	1,000
HAY090	Law School Application Fee	0	0	0	0	40,000	0	0	40,000
HBY006	Student Bar Association	0	0	0	0	500	0	0	500
HBY007	Idaho Law Review	0	0	0	0	15,000	0	0	15,000
HBY010	Law Clinic Fees	0	0	0	0	500	0	0	500
	Total - Instruction	0	0	0	0	84,300	0	0	84,300

04 Academic Support

HAY002	Development Director Support	117,884	38,263	0	0	0	0	0	156,147
HAY070	Law Copiers	0	0	0	0	1,000	0	0	1,000
	Total - Academic Support	117,884	38,263	0	0	1,000	0	0	157,147

05 Libraries

HCY112	Law Library Copies	0	0	0	0	400	0	0	400
	Total - Libraries	0	0	0	0	400	0	0	400
	Total - College of Law	117,884	38,263	0	0	85,700	0	0	241,847

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2010 - June 30, 2011

M011: College of Law

Orqn	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>												
HAY002	1.00	90,875	0.50	27,009	0.00	0	0.00	0	0.00	0	1.50	117,884
04:	1.00	90,875	0.50	27,009	0.00	0	0.00	0	0.00	0	1.50	117,884
M011:	1.00	90,875	0.50	27,009	0.00	0	0.00	0	0.00	0	1.50	117,884

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M011 - College of Law  
04 - Academic Support  
176 - College of Law  
HAY002 - Development Director Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4430	Perez, Stephen M.	Constituent DvlpmntC		NFE1	E1	100	0.50	54,018	50.00	HAY002	27,009
									50.00	ZDU149	
4442	Long, Jerrold	Academic Faculty	Assistant Professor	GN	F6	100	1.00	90,875	100.00	HAY002	90,875
Total - HAY002			2 positions				1.50	144,893			117,884

Local Service-Budgeted Operating Budget  
 =====  
 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
ABY016	Forney Lab Printer	0	0	0	0	500	0	0	500
ABY017	Confocal Microscope Lab	0	0	0	0	3,000	0	0	3,000
ABY041	Cloud Rsrch - Gen Rev	0	0	0	0	6,000	0	0	6,000
ACY020	Chemistry Summer Science Camp	0	0	0	0	1,000	0	0	1,000
ACY125	Chemistry Glass Shop	0	0	0	0	500	0	0	500
ACY145	NMR Analyses	0	0	0	0	7,500	0	0	7,500
ACY185	Chemistry Research/Hrdlicka	0	0	0	0	500	0	0	500
ACY250	Chemistry Fax	0	0	0	0	100	0	0	100
AKY040	Math - Ellis Academic Support	72,166	27,834	0	0	0	0	0	100,000
AMY107	Physics Shops Services	0	0	0	0	3,000	0	0	3,000
AMY200	Physics Lab Equipment Lease	0	0	0	0	5,000	0	0	5,000
IAY020	Scanning Electron Microscope	0	0	0	0	10,000	0	0	10,000
IBY100	Geography Labs	0	0	0	0	2,500	0	0	2,500
IDY003	Geol Science Field Trip & Lab Fees	0	0	0	0	0	0	50,000	50,000
IDY004	Kattenhorn Research	0	0	0	0	100	0	0	100
IDY006	Parrish Research	0	0	0	0	100	0	0	100
IDY020	Gunter Research	0	0	0	0	100,000	0	0	100,000
IDY050	Geological Science Manual	0	0	0	0	5,000	0	0	5,000
IDY500	Petrology Lab	0	0	0	0	500	0	0	500
Total - Instruction		72,166	27,834	0	0	145,300	0	50,000	295,300

02 Research

AMY100	Clean Room Lab	0	0	0	0	1,000	0	0	1,000
AMY101	Magnetic Properties Measurement	0	0	0	0	2,000	0	0	2,000
IDY028	Hyrdo Characterization	0	0	0	0	500	0	0	500
IDY155	Geophysical Maintenance/Rental	0	0	0	0	6,500	0	0	6,500
IDY175	Clarkia Research	0	0	0	0	100	0	0	100
Total - Research		0	0	0	0	10,100	0	0	10,100

04 Academic Support

IAY005	Science Fax Service	0	0	0	0	500	0	0	500
IAY010	Science Copier	0	0	0	0	2,000	0	0	2,000
IAY050	Technical Support Reserve	0	0	0	0	6,500	0	0	6,500
IDY015	Osiensky Research	0	0	0	0	300	0	0	300
Total - Academic Support		0	0	0	0	9,300	0	0	9,300

06 Student Services

VSY002	Misc Honors Prgrm Deposits	0	0	0	0	500	0	0	500
Total - Student Services		0	0	0	0	500	0	0	500
Total - College of Science		72,166	27,834	0	0	165,200	0	50,000	315,200

Local Service-Budgeted  
 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>												
ABY317	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AKY040	1.00	56,326	0.00	0	0.00	0	0.00	0	0.00	0	1.00	56,326
AKY050	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	1.00	56,326	0.00	0	0.00	0	0.00	0	0.00	0	1.00	56,326
M012:	1.00	56,326	0.00	0	0.00	0	0.00	0	0.00	0	1.00	56,326

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M012 - College of Science  
01 - Instruction  
020 - Mathematics  
AKY040 - Math - Ellis Academic 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</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
0281	Ely, Robert E.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	56,326	100.00	AKY040	56,326
Total - AKY040			1 positions				1.00	56,326			56,326

Local Service-Budgeted Operating Budget  
=====
  
Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2010 through 30-JUN-2011

M014 College of Art & Architecture

  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>
JAY005	Development Support	0	0	0	30,000	0	0	0	30,000
JB504	Arch Italy Program	0	0	0	0	50,000	0	0	50,000
JB510	IURDC Printing	0	0	0	0	300	0	0	300
JDY801	Landscape Arch Summer Program	0	0	0	0	55,000	0	0	55,000
	Total - Instruction	0	0	0	30,000	105,300	0	0	135,300

  04 Academic Support

JAY010	Gallery Fine Arts Fee	0	0	0	0	20,000	0	0	20,000
JAY011	Ridenbaugh Gallery	0	0	0	0	500	0	0	500
JAY200	Prichard Sales	0	0	0	0	25,000	0	0	25,000
JAY201	Prichard Sales Profits	0	0	0	0	20,000	0	0	20,000
JAY815	Technical Shops	0	0	0	0	12,000	0	0	12,000
JAY825	Computer Studio Printing	0	0	0	0	500	0	0	500
	Total - Academic Support	0	0	0	0	78,000	0	0	78,000
	Total - College of Art & Architecture	0	0	0	30,000	183,300	0	0	213,300



Local Service-Budgeted 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>
KAY010	Micro Filming	0	0	0	0	4,000	0	0	4,000
KAY100	Grad Studies Support	93,798	40,136	0	0	0	0	0	133,934
	Total - Instruction	93,798	40,136	0	0	4,000	0	0	137,934
	Total - College of Graduate Studies	93,798	40,136	0	0	4,000	0	0	137,934

Local Service-Budgeted  
 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>												
KAY100	0.00	0	0.90	43,112	0.00	0	1.67	50,687	0.00	0	2.57	93,798
01:	0.00	0	0.90	43,112	0.00	0	1.67	50,687	0.00	0	2.57	93,798
M015:	0.00	0	0.90	43,112	0.00	0	1.67	50,687	0.00	0	2.57	93,798

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M015 - College of Graduate Studies  
01 - Instruction  
276 - College of Graduate Studies  
KAY100 - Grad Studies Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5105	Larson, Erick J.	Dir, Graduate Admiss		NFE2	E1	100	0.65	50,606	65.42	KAY100	33,107
									34.58	KAX002	
5112	Fredrickson, Roxane R.	Technical Rcrds Spls		G	C1	100	0.05	32,115	4.73	KAY100	1,519
									95.27	KAX002	
5113	Beutler, Pamela K.	Tech Rcds Splst 2		G	C1	100	1.00	30,472	100.00	KAY100	30,472
5942	Renfrow, Tamara J.	Tech Rcds Splst 2		G	C1	100	0.62	30,077	62.16	KAY100	18,696
									37.84	KAX002	
8005	Bleile, Danial M.	Web Coord		NFE1	E1	100	0.25	40,019	25.00	KAY100	10,005
									50.00	XGU201	
									25.00	KBU302	
Total - KAY100			5 positions				2.57	183,290			93,798

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M016 University Research

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
IFY006	Geoscience Analyses	0	0	0	0	1,500	0	0	1,500
IFY009	Digital Map & GIS Lab	0	0	0	0	5,000	0	2,000	7,000
KHY150	EBI Services	0	0	0	0	30,000	0	0	30,000
KIY060	Aquaculture/Dormitory	0	0	0	0	3,000	0	0	3,000
KNY005	CAMBR Computer Serv Ctr	184,250	57,750	0	4,125	22,000	0	6,785	274,910
	Total - Instruction	184,250	57,750	0	4,125	61,500	0	8,785	316,410

02 Research

IFY005	Vehicle Repair/Replacement	0	0	0	0	14,000	0	0	14,000
IFY017	IGS Publications	2,800	1,200	0	0	500	0	0	4,500
KBY023	URO-Office of Technology Transfer	192,978	64,147	0	0	0	0	0	257,125
KBY024	URO-OTT Inventor Royalties	0	0	0	0	100,000	0	0	100,000
KBY999	University Research Soft Salary Gap	49,421	16,894	0	0	0	0	0	66,315
KIY010	Aquaculture Support	0	0	0	0	10,000	0	0	10,000
KIY020	Aquaculture/Hardy Services	0	12,800	40,000	0	27,200	0	0	80,000
KKY001	Microelectronics-MRC	0	0	0	0	2,500	0	0	2,500
KLY111	Clean Snowmobile Prize Money	0	0	0	0	700	0	0	700
	Total - Research	245,199	95,041	40,000	0	154,900	0	0	535,140

07 Institutional Support

KBY030	Electron Microscopy Operations	0	0	0	0	25,000	0	0	25,000
KCY015	Laboratory Animal Res Facility	27,768	13,565	0	0	8,667	0	0	50,000
	Total - Institutional Support	27,768	13,565	0	0	33,667	0	0	75,000
	Total - University Research	457,217	166,356	40,000	4,125	250,067	0	8,785	926,550

Local Service-Budgeted  
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>01 - Instruction</u>												
KKY300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KLY300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KNY005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KNY300	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>02 - Research</u>												
KBY023	0.00	0	2.67	192,978	0.00	0	0.00	0	0.00	0	2.67	192,978
KBY999	0.00	0	0.75	49,421	0.00	0	0.00	0	0.00	0	0.75	49,421
KMY001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
02:	0.00	0	3.42	242,399	0.00	0	0.00	0	0.00	0	3.42	242,399
<u>04 - Academic Support</u>												
IFY300	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>												
KCY015	0.00	0	0.00	0	0.00	0	1.00	27,768	0.00	0	1.00	27,768
07:	0.00	0	0.00	0	0.00	0	1.00	27,768	0.00	0	1.00	27,768
M016:	0.00	0	3.42	242,399	0.00	0	1.00	27,768	0.00	0	4.42	270,167

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M016 - University Research

02 - Research

676 - University Research

KBY023 - URO-Office of Technology Trans

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5121	Stevenson, Karen A.	Licensing Assoc		NFE3	E1	100	1.00	73,008	100.00	KBY023	73,008
5122	Vacant	Licensing Assoc		NFE3	E1	100	1.00	66,622	100.00	KBY023	66,622
5126	Anderson, Gaylene S.	Licensing Assoc		NFE3	E1	100	0.67	80,018	66.67	KBY023	53,348
									33.33	BAY205	
Total - KBY023			3 positions				2.67	219,648			192,978

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M016 - University Research  
02 - Research  
676 - University Research  
KBY999 - University Research Soft Salar

<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>	
5000	Gover, David	Scientific Glass Blo		EX	E2	75	0.75	49,421	100.00	KBY999	49,421
Total - KBY999			1 positions				0.75	49,421			49,421

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M016 - University Research  
07 - Institutional Support  
680 - Lab Animal Research Facility  
KCY015 - Laboratory Animal Res Facility

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
5152	Austin, Marilyn M.	Animal Lab Assistant		C	C1	100	1.00	27,768	100.00	KCY015	27,768
Total - KCY015			1 positions				1.00	27,768			27,768



Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M018 General Library

\_03 Public Service

<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>
LAY375	INSIDE Id-National Ag Imagery Proj	0	0	0	0	34,000	0	0	34,000
	Total - Public Service	0	0	0	0	34,000	0	0	34,000

\_05 Libraries

LAY005	Library - Overdues	0	0	0	0	30,000	0	5,000	35,000
LAY011	Interlibrary Loan	0	0	0	0	2,500	0	0	2,500
LAY040	Library Thesis Binding	0	0	0	0	0	0	3,500	3,500
LAY065	Library Special	0	0	0	0	25,000	0	0	25,000
LAY070	Historical Photographs	0	0	0	0	3,000	0	0	3,000
	Total - Libraries	0	0	0	0	60,500	0	8,500	69,000
	Total - General Library	0	0	0	0	94,500	0	8,500	103,000

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M020 Other Academic Area

.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>
MQY999	Provost Office Salary Obligations	86,671	26,070	0	0	0	0	0	112,741
	Total - Instruction	86,671	26,070	0	0	0	0	0	112,741
	Total - Other Academic Area	86,671	26,070	0	0	0	0	0	112,741

Local Service-Budgeted  
 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>												
MQY999	0.81	86,671	0.00	0	0.00	0	0.00	0	0.00	0	0.81	86,671
01:	0.81	86,671	0.00	0	0.00	0	0.00	0	0.00	0	0.81	86,671
M020:	0.81	86,671	0.00	0	0.00	0	0.00	0	0.00	0	0.81	86,671

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M020 - Other Academic Area

01 - Instruction

935 - Academic Affairs

MQY999 - Provost Office Salary Obligati

<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>	
0430	Vacant	Assoc Dean for Outre		GN	F1	100	0.70	106,600	70.36	MQY999	75,004
									29.59	AAZ999	
									0.05	AAX001	
4576	Parrish, Judith T.	Academic Faculty	Professor	GN	F6	100	0.11	109,138	10.69	MQY999	11,667
									89.31	IDX005	
Total - MQY999							2 positions	0.81	215,738		86,671

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M021 Central University

\_03 Public Service

<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>
MQY348	UI Press / Caxton Press	0	0	0	0	23,000	2,300	0	25,300
	Total - Public Service	0	0	0	0	23,000	2,300	0	25,300

\_07 Institutional Support

PAY015	Facility Repair Fee	0	0	0	0	80,000	0	0	80,000
XGY109	WSU/UI Commuter	0	0	0	0	5,000	0	0	5,000
	Total - Institutional Support	0	0	0	0	85,000	0	0	85,000

\_08 Oper & Maint. of Plant

WLY051	Water Ctr Operation & Maint	0	0	0	0	2,100,000	0	0	2,100,000
WLY053	Water Ctr Parking Access	0	0	0	0	500,000	0	0	500,000
	Total - Oper & Maint. of Plant	0	0	0	0	2,600,000	0	0	2,600,000
	Total - Central University	0	0	0	0	2,708,000	2,300	0	2,710,300

Local Service-Budgeted 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>
MIY001	Boise Center Office Support	0	0	0	0	15,000	0	0	15,000
MIY002	Boise Center Vandal Pride	0	0	0	0	100	0	0	100
MIY120	Boise Workshop Fees	0	0	0	0	500	0	0	500
MIY200	Services	0	0	0	0	5,000	0	0	5,000
	Total - Academic Support	0	0	0	0	20,600	0	0	20,600
	Total - University Outreach - Boise	0	0	0	0	20,600	0	0	20,600

Local Service-Budgeted 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>
MGY999	Idaho Falls Soft Salary Gap	319,407	108,923	0	0	0	0	0	428,330
	Total - Instruction	319,407	108,923	0	0	0	0	0	428,330

.04 Academic Support

MGY060	IFCHE Special Account	0	0	0	0	5,000	0	0	5,000
MGY075	IFCHE Teton Wireless	0	0	0	0	20,000	0	0	20,000
	Total - Academic Support	0	0	0	0	25,000	0	0	25,000
Total - University Outreach - Idaho Fall		319,407	108,923	0	0	25,000	0	0	453,330

Local Service-Budgeted  
 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>												
MGY065	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MGY300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MGY999	3.46	268,507	0.45	25,066	0.00	0	0.90	25,834	0.00	0	4.81	319,407
01:	3.46	268,507	0.45	25,066	0.00	0	0.90	25,834	0.00	0	4.81	319,407
<u>04 - Academic Support</u>												
MGY060	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
M022I:	3.46	268,507	0.45	25,066	0.00	0	0.90	25,834	0.00	0	4.81	319,407



Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2010 through 30-JUN-2011

M022I - University Outreach - Idaho Falls  
01 - Instruction  
280 - Idaho Falls Center  
MGY999 - Idaho Falls Soft Salary Gap

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5375	Porter, Paul S.	Academic Faculty	Associate Professor	GN	F6	50	0.46	41,720	91.81	MGY999 8.19 MGU005	38,303
5378	Johnson, Gary S.	Academic Faculty	Professor	GN	F6	100	0.50	76,752	50.00	MGY999 27.54 MGX007 22.46 MGU005	38,376
5512	Baldwin, Carol Ann	Assoc Registrar / IF		NFE2	E1	100	0.45	55,702	45.00	MGY999 45.00 MGU005 10.00 MG8060	25,066
5550	Caudle, Debra J.	Acadm&AdmnSrvCoord		H	C1	100	0.90	28,704	90.00	MGY999 10.00 MG8060	25,834
5781	Dakins, Maxine E.	Academic Faculty	Associate Professor	GN	F6	100	0.50	69,909	50.00	MGY999 27.54 MGX007 22.46 MGU005	34,954
5782	Ostrom, Lee T.	Academic Faculty	Associate Professor	GN	F6	100	0.50	72,467	50.00	MGY999 27.54 MGX007 22.46 MGU005	36,234
5783	Vacant	Academic Faculty		GN	F6	100	0.50	88,712	50.00	MGY999 21.23 MGU005 17.24 MG8060 11.53 MGX007	44,356
5784	Utgikar, Vivek	Academic Faculty	Associate Professor	GN	F6	100	0.50	80,246	50.00	MGY999 27.54 MGX007 22.46 MGU005	40,123
5785	Manic, Milos	Academic Faculty	Assistant Professor	GN	F6	100	0.50	72,322	50.00	MGY999 29.95 MGX007 20.05 MGU005	36,161
Total - MGY999			9 positions				4.81	586,535			319,407

Local Service-Budgeted Operating Budget  
=====
  
Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2010 through 30-JUN-2011

M022N University Outreach-Northern Idaho

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>
MHY012	Compressed Video Support	0	0	0	0	800	0	0	800
MHY020	Tech Training Supt-School Distr	0	0	0	0	5,000	0	0	5,000
	Total - Instruction	0	0	0	0	5,800	0	0	5,800

04 Academic Support

MHY002	Coeur d'Alene Office Support	0	0	0	0	19,000	1,000	0	20,000
MHY033	Technology Training Support	0	0	0	0	8,500	0	0	8,500
MHY100	CDA Office Equipment	0	0	0	0	100	0	0	100
	Total - Academic Support	0	0	0	0	27,600	1,000	0	28,600

08 Oper & Maint. of Plant

MHY025	Harbor Center Maintenance/Operation	20,713	7,825	0	0	20,962	5,000	0	54,500
	Total - Oper & Maint. of Plant	20,713	7,825	0	0	20,962	5,000	0	54,500
	Total - University Outreach-Northern Ida	20,713	7,825	0	0	54,362	6,000	0	88,900

Local Service-Budgeted  
 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>01 - Instruction</u>												
MHY020	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MHY035	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<u>08 - Oper &amp; Maint. of Plant</u>												
MHY025	0.00	0	0.42	20,713	0.00	0	0.00	0	0.00	0	0.42	20,713
08:	0.00	0	0.42	20,713	0.00	0	0.00	0	0.00	0	0.42	20,713
M022N:	0.00	0	0.42	20,713	0.00	0	0.00	0	0.00	0	0.42	20,713

Local Service-Budgeted  
 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  
MHY025 - Harbor Center Maintenance/Oper

<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>		
8412	Baxter, Robert T.	UI Systems Analyst		NFE1	E1	42	0.42	20,713	100.00	MHY025	20,713	
Total - MHY025							1 positions	0.42	20,713			20,713

Local Service-Budgeted 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

<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>
DAY011	UI-Academic Advising Assoc	0	0	0	0	3,000	400	0	3,400
MNY010	Independent Study	0	0	0	0	24,000	4,000	12,000	40,000
VRV001	Educating the Net Gen	7,141	0	2,875	0	0	0	0	10,016
VVY003	American Lanugage & Cultural Pgrm	150,000	42,500	0	0	25,000	7,500	0	225,000
	Total - Instruction	157,141	42,500	2,875	0	52,000	11,900	12,000	278,416

\_04 Academic Support

VVY009	International Student Program Fee	0	0	0	0	13,650	1,350	0	15,000
	Total - Academic Support	0	0	0	0	13,650	1,350	0	15,000

\_06 Student Services

VVY002	Int'l Student Services	0	0	0	1,000	3,600	400	0	5,000
VVY006	Study Abroad Program	135,000	65,000	0	3,000	88,630	8,370	0	300,000
VVY008	Interntnl Student Orientation Fee	0	0	0	0	7,280	720	0	8,000
	Total - Student Services	135,000	65,000	0	4,000	99,510	9,490	0	313,000
	Total - Vice Prov for Academic Affairs	292,141	107,500	2,875	4,000	165,160	22,740	12,000	606,416

Local Service-Budgeted  
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>												
VRY001	0.00	0	0.17	7,141	0.00	0	0.00	0	0.00	0	0.17	7,141
VVY003	0.00	0	0.35	13,845	0.00	0	1.00	31,720	0.00	0	1.35	45,565
01:	0.00	0	0.53	20,986	0.00	0	1.00	31,720	0.00	0	1.52	52,706
<u>06 - Student Services</u>												
VVY006	0.00	0	0.59	33,515	0.00	0	0.00	0	0.00	0	0.59	33,515
06:	0.00	0	0.59	33,515	0.00	0	0.00	0	0.00	0	0.59	33,515
<u>07 - Institutional Support</u>												
UFY011	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
07:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
M023:	0.00	0	1.12	54,501	0.00	0	1.00	31,720	0.00	0	2.11	86,221

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M023 - Vice Prov for Academic Affairs  
01 - Instruction  
938 - Vice Provost for Academic Aff  
VR001 - Educating the Net Gen

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
8004	Harlen, Eric J.	Web Coord		NFE1	E1	100	0.17	41,018	17.41	VR001	7,141	
									50.00	XGU200		
									25.00	NAY001		
									7.59	VRX005		
Total - VR001							1 positions	0.17	41,018			7,141

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M023 - Vice Prov for Academic Affairs  
01 - Instruction  
860 - International Programs  
VVY003 - American Lanuquage & Cultural

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5183	Vacant	Program Coord		J	C1	100	1.00	31,720	100.00	VVY003	31,720	
5185	Vacant	Intl Mrktg&RecrtmntC		NFE1	E1	100	0.35	39,000	35.50	VVY003	13,845	
									64.50	VVX001		
Total - VVY003							2 positions	1.35	70,720			45,565



Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M023 - Vice Prov for Academic Affairs  
06 - Student Services  
860 - International Programs  
VVY006 - Study Abroad Program

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5182	Neuenschwander, Robert	Program Mgr		NFE2	E1	92	0.59	52,474	63.87	VVY006	33,515	
									36.13	VVX001		
Total - VVY006							1 positions	0.59	52,474			33,515

Local Service-Budgeted Operating Budget  
 =====  
 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>
VAY010	Admissions Misc Fees	0	0	0	0	500	0	0	500
VBY001	Misc Services	0	0	0	0	1,500	0	0	1,500
VBY008	Transcripts	73,114	29,572	0	0	87,314	0	0	190,000
VEY001	Short Term Loan Fees	0	0	0	0	1,000	0	0	1,000
VEY009	Student Fin Aid Support	171,620	74,897	0	0	0	0	0	246,517
VEY020	Work Study - Job Location	44,616	17,525	0	0	3,000	0	0	65,141
VHY001	Diploma's	25,000	8,500	0	0	34,000	7,500	0	75,000
VRY010	Application Fee	83,215	35,678	0	0	15,107	116,000	0	250,000
VWY023	Vandal Friday	0	0	0	0	46,800	5,200	0	52,000
VWY025	UG Recruitment Support	0	0	0	0	45,000	0	0	45,000
	Total - Student Services	397,565	166,172	0	0	234,221	128,700	0	926,658
	Total - Enrollment Management	397,565	166,172	0	0	234,221	128,700	0	926,658

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2010 - June 30, 2011

M025: Enrollment Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>06 - Student Services</u>												
VBY008	0.00	0	0.65	34,165	0.00	0	1.11	38,949	0.00	0	1.76	73,114
VEY009	0.00	0	0.91	40,476	0.00	0	4.00	131,144	0.00	0	4.91	171,620
VEY020	0.00	0	1.00	44,616	0.00	0	0.00	0	0.00	0	1.00	44,616
VHY001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
VRY010	0.00	0	0.00	0	0.00	0	2.29	83,215	0.00	0	2.29	83,215
06:	0.00	0	2.56	119,257	0.00	0	7.41	253,308	0.00	0	9.96	372,565
M025:	0.00	0	2.56	119,257	0.00	0	7.41	253,308	0.00	0	9.96	372,565

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2010 through 30-JUN-2011

M025 - Enrollment Management  
06 - Student Services  
854 - Registrars Office  
VBY008 - Transcripts

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6004	Vacant	IT Programmer Anlyst		NFE1	E1	100	0.27	52,000	26.78	VBY008	13,926
									73.22	VBX005	
6005	Chermak, Heather A.	Assoc Registrar		NFE3	E1	100	0.15	60,258	15.46	VBY008	9,316
									84.54	VBX005	
6008	Logan, James S.	Commnctn Splst		H	C1	100	1.00	34,008	100.00	VBY008	34,008
6010	Brood, Sherri	Splst, Transfer Cred		H	C1	100	0.06	40,685	5.68	VBY008	2,311
									94.32	VBX005	
6011	Hubbard, Dwaine J.	Assistant Registrar		NFE1	E1	100	0.05	49,462	4.79	VBY008	2,369
									95.21	VBX005	
6018	Putensen, David A.	Assistant Registrar		NFE1	E1	100	0.05	53,560	4.78	VBY008	2,560
									61.14	VBX005	
									34.08	VBX005	
6115	Menter, Chris M.	Stdnt Rcrds/Systms C		I	C1	100	0.06	46,384	5.67	VBY008	2,630
									51.40	VBX005	
									42.93	VRV010	
6117	Miller, Tammy L.	Bus Anlyst/Applctn A		NFE2	E1	100	0.13	45,136	13.28	VBY008	5,994
									86.72	VBU025	
Total - VBY008			8 positions				1.76	381,493			73,114

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M025 - Enrollment Management  
06 - Student Services  
857 - Student Financial Aid  
VEY009 - Student Fin Aid Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6026	Nalle, Laura E.	Tech Rcds Splst 2		G	C1	100	1.00	29,952	100.00	VEY009	29,952
6101	Boothby, Frank W.	Financial Aid Adviso		I	C1	100	1.00	39,000	100.00	VEY009	39,000
6102	Bohman, Dee Dee	Tech Rcds Splst 2		G	C1	100	1.00	32,240	100.00	VEY009	32,240
6103	Warnick, Barbara A.	Financial Aid Advisr		NFE1	E1	100	0.91	44,421	91.12	VEY009 8.88 VEX009	40,476
6104	Vacant	Tech Rcds Splst 2		G	C1	100	1.00	29,952	100.00	VEY009	29,952
Total - VEY009			5 positions				4.91	175,565			171,620

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M025 - Enrollment Management  
06 - Student Services  
857 - Student Financial Aid  
VEY020 - Work Study - Job Location

<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>	
6181	Kesler, Robert D.	Job Locator/Counselo		NFE1	E1	100	1.00	44,616	100.00	VEY020	44,616
Total - VEY020			1 positions				1.00	44,616			44,616

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M025 - Enrollment Management  
06 - Student Services  
849 - Enrollment Management  
VR010 - Application 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 Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
5971	Head, Karee	Splst, Intl Admissio		H	C1	100	0.87	38,542	86.53	VR010	33,351
									13.47	VAX004	
6115	Menter, Chris M.	Stdnt Rcrds/Systms C		I	C1	100	0.43	46,384	42.93	VR010	19,913
									51.40	VBX005	
									5.67	VBY008	
6120	Hunter, Jamie M.	Tech Rcds Splst 2		G	C1	100	1.00	29,952	100.00	VR010	29,952
Total - VR010							3 positions	2.29	114,878		83,215

Local Service-Budgeted Operating Budget  
=====
  
Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2010 through 30-JUN-2011

M030 Student Affairs

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>
VNY999	SSS Soft Salary Gap	175,003	67,878	0	0	0	0	0	242,881
VRV021	POW-WOW	0	0	0	0	10,000	0	0	10,000
	Total - Instruction	175,003	67,878	0	0	10,000	0	0	252,881

03 Public Service

VGY002	Service-Learning	0	0	0	4,500	4,500	1,000	0	10,000
	Total - Public Service	0	0	0	4,500	4,500	1,000	0	10,000

06 Student Services

NAY001	Student Affairs Support	10,254	4,170	0	0	0	0	0	14,424
NBY001	Student Affairs Acad Excellence	0	0	0	0	7,000	0	0	7,000
NBY005	SAS-Workshop	12,105	4,605	0	0	34,390	5,700	0	56,800
NBY015	Women's Center Programs	0	0	0	0	10,000	0	0	10,000
NBY017	Women's Ctr-Gender Based Violence	0	0	0	0	5,850	650	0	6,500
NBY020	Multicultural Programs	0	0	0	0	8,000	0	0	8,000
NBY021	Multicultural Ad-hoc PCWDPG	0	0	0	0	1,000	49,000	0	50,000
NBY025	UNITY	0	0	0	0	5,000	0	0	5,000
NBY026	Vandal Challenge	0	0	0	0	5,000	0	0	5,000
NBY027	Multicultural Greek Council (MGC)	0	0	0	0	10,000	0	0	10,000
NBY028	PACE	0	0	0	0	3,000	0	0	3,000
NBY030	Spirit Squad	0	0	0	0	5,000	0	0	5,000
NBY043	New Student Orientation	0	400	8,000	0	41,950	11,150	0	61,500
NBY057	Women's Center Annual Events	0	10	1,000	0	2,590	400	0	4,000
NBY067	Greek Life	11,220	9,379	3,527	1,000	87,344	12,530	0	125,000
NBY069	Greek Life Programming	0	0	0	1,000	2,600	400	0	4,000
NFY001	Counseling & Testing Support	0	5,000	25,000	4,500	29,500	6,000	0	70,000
NFY004	Alcohol Awareness F & A Recovery	0	675	10,000	0	8,225	2,100	0	21,000
VGY001	Career Center Fees	0	0	0	0	2,000	0	0	2,000
VGY005	Career Fairs	0	0	0	1,000	30,000	4,000	5,000	40,000
VGY080	Special Projects	0	0	0	0	2,700	300	0	3,000
VGY101	Legislative Interns	0	0	0	0	0	3,000	0	3,000
	Total - Student Services	33,579	24,239	47,527	7,500	301,149	95,230	5,000	514,224

07 Institutional Support

NWY001	University Directory	0	290	3,500	0	18,710	2,500	0	25,000
	Total - Institutional Support	0	290	3,500	0	18,710	2,500	0	25,000
	Total - Student Affairs	208,582	92,407	51,027	12,000	334,359	98,730	5,000	802,105



Local Service-Budgeted  
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>01 - Instruction</u>												
NNY001	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>06 - Student Services</u>												
NAY001	0.00	0	0.25	10,254	0.00	0	0.00	0	0.00	0	0.25	10,254
NBY005	0.00	0	0.25	12,105	0.00	0	0.00	0	0.00	0	0.25	12,105
NBY008	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
NBY030	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
VNY559	0.00	0	3.34	161,467	0.00	0	0.46	13,536	0.00	0	3.80	175,003
06:	0.00	0	3.84	183,827	0.00	0	0.46	13,536	0.00	0	4.30	197,363
M030:	0.00	0	3.84	183,827	0.00	0	0.46	13,536	0.00	0	4.30	197,363

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M030 - Student Affairs  
06 - Student Services  
851 - Student Affairs  
NAY001 - Student Affairs Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8004	Harlen, Eric J.	Web Coord		NFE1	E1	100	0.25	41,018	25.00	NAY001	10,254
									50.00	XGU200	
									17.41	VRX001	
									7.59	VRX005	
Total - NAY001			1 positions				0.25	41,018			10,254

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M030 - Student Affairs  
06 - Student Services  
852 - Dean of Students  
NBY005 - SAS-Workshop

<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, Std Sr		EX	E1	100	0.25	47,923	25.26	NBY005	12,105
									74.74	NBX003	
Total - NBY005			1 positions				0.25	47,923			12,105

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M030 - Student Affairs  
01 - Instruction  
862 - Academic Asst Pgrm/SSS  
VNY999 - SSS Soft Salary Gap

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5905	Goodwin, Meredyth L.	Dir, TAAP		NFE2	E1	100	1.00	63,024	100.00	VNY999	63,024
5913	Lathrop, Stephanie E.	Program Coord		NFE1	E1	72	0.72	26,338	100.00	VNY999	26,338
5914	Galloway, Jerry L.	Program Counselor		NFE1	E2	81	0.81	39,766	100.00	VNY999	39,766
5915	Schweigert, Angela M.	Program Counselor		NFE1	E2	81	0.81	32,340	100.00	VNY999	32,340
5917	Serna, Emily R.	Administrative Asst		F	C2	87	0.13	21,600	15.00	VNY999	3,240
									42.50	VNX001	
									42.50	VRX007	
6197	Vacant	Program Advisor		G	C1	100	0.33	31,200	33.00	VNY999	10,296
									34.00	VNX001	
									33.00	VRX007	
Total - VNY999			6 positions				3.80	214,267			175,003

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M040 Finance & Administration

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>
PAY067	Finance & Administration Copier	0	0	0	0	2,000	0	0	2,000
	Total - Instruction	0	0	0	0	2,000	0	0	2,000

07 Institutional Support

PAY020	DFA Web Coordinator	1,385	536	0	0	0	0	0	1,921
	Total - Institutional Support	1,385	536	0	0	0	0	0	1,921
	Total - Finance & Administration	1,385	536	0	0	2,000	0	0	3,921

Local Service-Budgeted  
 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>												
PAY020	0.00	0	0.03	1,385	0.00	0	0.00	0	0.00	0	0.03	1,385
07:	0.00	0	0.03	1,385	0.00	0	0.00	0	0.00	0	0.03	1,385
M040:	0.00	0	0.03	1,385	0.00	0	0.00	0	0.00	0	0.03	1,385

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M040 - Finance & Administration  
07 - Institutional Support  
903 - Finance & Administration  
PAY020 - DFA Web Coordinator

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8008	Gardner, Christine D.	Web Coord		NFE1	E1	100	0.03	40,019	3.46	PAY020	1,385
									45.62	PAX020	
									25.92	QDY014	
									25.00	XGU200	
Total - PAY020							1 positions	0.03	40,019		1,385

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M041 Auxiliary Services

10 Auxiliary Enterprises

<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>
QIY010	Scholars Hall Fees	0	0	0	0	1,500	0	0	1,500
QIY222	Nat'l Residence Hall Honorary	0	0	0	0	1,000	0	0	1,000
QIY224	Global Block Party	0	0	0	0	2,000	0	0	2,000
QIY226	IACURH Conference	0	0	0	0	7,500	0	0	7,500
QIY233	All Up in My Grill	0	0	0	0	2,000	0	0	2,000
QIY239	Paint the Palouse	0	0	0	0	3,000	0	0	3,000
QIY245	Oktoberfest	0	0	0	0	700	0	0	700
QIY250	Tower Trick or Treat	0	0	0	0	1,500	0	0	1,500
QIY373	Borah Hall Fees	0	0	0	0	1,000	0	0	1,000
QIY374	Campbell Hall Fees	0	0	0	0	1,800	0	0	1,800
QIY376	Carter Hall Fees	0	0	0	0	2,000	0	0	2,000
QIY377	Gault Hall Fees	0	0	0	0	1,500	0	0	1,500
QIY378	Graham Hall Fees	0	0	0	0	2,000	0	0	2,000
QIY379	Global Village Hall Fees	0	0	0	0	1,500	0	0	1,500
QIY381	Houston Hall Fees	0	0	0	0	1,000	0	0	1,000
QIY382	Lindley Hall Fees	0	0	0	0	1,100	0	0	1,100
QIY383	McConnell Hall Fees	0	0	0	0	1,500	0	0	1,500
QIY385	McCoy Hall Fees	0	0	0	0	1,800	0	0	1,800
QIY386	Oleson Hall Fees	0	0	0	0	1,800	0	0	1,800
QIY388	Snow Hall Fees	0	0	0	0	2,200	0	0	2,200
QIY391	Residence Hall Association	0	35	7,000	0	22,965	0	0	30,000
QIY392	Upham Hall Fees	0	0	0	0	1,800	0	0	1,800
QIY396	Whitman Hall Fees	0	0	0	0	2,200	0	0	2,200
QIY400	Forney Hall Fees	0	0	0	0	2,000	0	0	2,000
QIY401	French Hall Fees	0	0	0	0	2,000	0	0	2,000
QIY402	Hays Hall Fees	0	0	0	0	800	0	0	800
QIY404	Chrisman Hall Fees	0	0	0	0	2,200	0	0	2,200
QIY406	Neely Hall Fees	0	0	0	0	2,500	0	0	2,500
QIY408	CNR Hall Fees	0	0	0	0	2,000	0	0	2,000
QIY409	Education Hall Fees	0	0	0	0	1,000	0	0	1,000
QIY410	Engineering Hall Fees	0	0	0	0	1,500	0	0	1,500
QIY411	Resource Mngmnt Hall Fees	0	0	0	0	1,000	0	0	1,000
QIY412	Fine Arts Hall Fees	0	0	0	0	1,400	0	0	1,400
QIY421	Gem Hall	0	0	0	0	1,600	0	0	1,600
QIY422	Syringa Hall	0	0	0	0	2,000	0	0	2,000
QTY275	C-Promoter Ticket Proceeds	0	0	0	0	1,000	0	0	1,000
	<u>Total - Auxiliary Enterprises</u>	<u>0</u>	<u>35</u>	<u>7,000</u>	<u>0</u>	<u>86,365</u>	<u>0</u>	<u>0</u>	<u>93,400</u>
	<u>Total - Auxiliary Services</u>	<u>0</u>	<u>35</u>	<u>7,000</u>	<u>0</u>	<u>86,365</u>	<u>0</u>	<u>0</u>	<u>93,400</u>



Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M042 Facilities Management

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>
RAY001	Campus Mail-Postage	0	0	0	0	470,000	0	0	470,000
	Total - Institutional Support	0	0	0	0	470,000	0	0	470,000

08 Oper & Maint. of Plant

RAY010	Fac Management Office Equip	0	0	0	0	5,000	0	0	5,000
RDY005	Arboretum	0	0	0	0	1,000	0	0	1,000
RDY020	City of Moscow Streets-Maint Agmnt	0	0	0	0	0	43,000	0	43,000
REY070	Recycling/Solid Waste	0	0	0	0	10,000	0	0	10,000
REY500	Campus Water Sys Master Plan	30,000	13,000	0	0	0	0	0	43,000
RJY004	A & E Repro Supplies	0	0	0	0	1,000	0	0	1,000
	Total - Oper & Maint. of Plant	30,000	13,000	0	0	17,000	43,000	0	103,000
	Total - Facilities Management	30,000	13,000	0	0	487,000	43,000	0	573,000

Local Service-Budgeted  
 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
08 - Oper & Maint. of Plant												
REY500	0.00	0	0.00	0	0.00	0	0.13	27,250	0.00	0	0.13	27,250
08:	0.00	0	0.00	0	0.00	0	0.13	27,250	0.00	0	0.13	27,250
M042:	0.00	0	0.00	0	0.00	0	0.13	27,250	0.00	0	0.13	27,250

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M042 - Facilities Management  
08 - Oper & Maint. of Plant  
883 - Utility/HVAC Maint & Operations  
REY500 - Campus Water Sys Master Plan

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7384	Holthaus, Michael G.	Mgr, Water Systems		L	C1	100	0.13	56,971	13.06	REY500	7,440
									43.47	REX020	
									30.43	REX025	
									13.04	REX023	
9042	Vacant	Skilled Crafts,Journ		J	C1	0	0.00	99,445	19.92	REY500	19,809
									60.16	RNY333	
									19.92	RNY907	
Total - REY500			2 positions				0.13	156,416			27,250

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M044 Trust & Investment

  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>
PBY068	Trust & Investment Office	598,745	203,713	0	5,000	20,217	0	5,000	832,675
PBY087	Professional Building	0	0	0	0	40,000	0	0	40,000
ZFY001	Foundation Support	107,890	35,914	0	10,500	15,000	0	0	169,304
ZFY003	Annual Report	0	0	0	0	10,000	0	0	10,000
ZFY004	Foundation Meetings	0	0	0	0	15,000	0	0	15,000
	Total - Institutional Support	706,635	239,627	0	15,500	100,217	0	5,000	1,066,979
	Total - Trust & Investment	706,635	239,627	0	15,500	100,217	0	5,000	1,066,979

Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2010 - June 30, 2011

M044: Trust & Investment

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>												
PBY068	0.00	0	4.95	431,929	0.00	0	4.00	166,816	0.00	0	8.95	598,745
ZFY001	0.00	0	1.00	94,494	0.00	0	0.50	13,395	0.00	0	1.50	107,890
07:	0.00	0	5.95	526,424	0.00	0	4.50	180,211	0.00	0	10.45	706,635
M044:	0.00	0	5.95	526,424	0.00	0	4.50	180,211	0.00	0	10.45	706,635

Local Service-Budgeted  
Budgeted Salary Report  
01-JUL-2010 through 30-JUN-2011

M044 - Trust & Investment  
07 - Institutional Support  
917 - Trust & Investment  
PBY068 - Trust & Investment Office

<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>	
7780	Vacant	Exe Dir, Admin Opera		NFE5	E1	100	1.00	124,363	100.00	PBY068	124,363
7781	Eschen, Sue E.	Dir, Trsts/Gfts Invs		EX	E1	100	0.95	96,845	95.25	PBY068	92,245
									4.75	PBU090	
7782	Renner, David L.	Systems Analyst		NFE1	E1	100	1.00	52,042	100.00	PBY068	52,042
7783	Finn, Kathy J.	Splst, Financial - U		J	C1	100	1.00	49,629	100.00	PBY068	49,629
7784	Fisher, Joy S.	Dir, Foundtn & Inv A		NFE4	E1	100	1.00	105,144	100.00	PBY068	105,144
7785	Vacant	Splst, Financial - U		J	C1	100	1.00	43,742	100.00	PBY068	43,742
7786	Weaver, Tad J.	Records/Information		H	C1	100	1.00	42,453	100.00	PBY068	42,453
7787	Glasse, Candis L.	Asst Dir, Fndtn/InvA		NFE2	E1	100	1.00	58,136	100.00	PBY068	58,136
7788	McMillan, Gail J.	Administrative Asst		F	C1	100	1.00	30,992	100.00	PBY068	30,992
Total - PBY068			9 positions				8.95	603,346			598,745

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M044 - Trust & Investment  
07 - Institutional Support  
923 - Foundation Support  
ZFY001 - Foundation 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>	
6488	McDaniel, Nancy C.	Exe Dir, UI Foundati		NFE5	E1	100	1.00	94,494	100.00	ZFY001	94,494
8413	Burnet, Vickie S.	Administrative Asst		F	C1	100	0.50	26,790	50.00	ZFY001	13,395
									50.00	XAX004	
Total - ZFY001			2 positions				1.50	121,285			107,890

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M046 Controller

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>
SFY019	Purchasing Card	46,350	20,537	0	0	0	33,113	0	100,000
SFY020	Payroll	0	1,200	4,000	0	2,800	1,000	1,000	10,000
SGY009	Purchasing	8,008	1,859	0	0	0	0	0	9,867
	Total - Institutional Support	54,358	23,596	4,000	0	2,800	34,113	1,000	119,867
	Total - Controller	54,358	23,596	4,000	0	2,800	34,113	1,000	119,867



Local Service-Budgeted  
 Detail of FTE and Salary Allocation  
 July 1, 2010 - June 30, 2011

M046: Controller

Orqn	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>												
SFY019	0.00	0	0.17	6,987	0.00	0	1.20	39,363	0.00	0	1.37	46,350
SGY009	0.00	0	0.00	0	0.00	0	0.15	8,008	0.00	0	0.15	8,008
07:	0.00	0	0.17	6,987	0.00	0	1.36	47,371	0.00	0	1.52	54,358
M046:	0.00	0	0.17	6,987	0.00	0	1.36	47,371	0.00	0	1.52	54,358

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M046 - Controller  
07 - Institutional Support  
904A - Accounts Payable  
SFY019 - Purchasing Card

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7537	Weidner, Lacey J.	Splst,Financial Comp		H	C1	100	1.00	34,278	100.00	SFY019	34,278
7538	Fountain, Barbara J.	Digital Imaging Tech		F	C1	100	0.20	24,960	20.37	SFY019	5,084
									79.63	SFU014	
7625	Hatley, Cheryl R.	Splst,Financial Comp		H	C1	100	0.17	42,016	16.63	SFY019	6,987
									83.37	SFX014	
Total - SFY019			3 positions				1.37	101,254			46,350

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M046 - Controller  
07 - Institutional Support  
905 - Purchasing  
SGY009 - Purchasing

<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>	
7547	McIlroy, Julia R.	Buyer, Snr		J	C1	100	0.15	52,000	15.40	SGY009	8,008
									84.60	SGX009	
Total - SGY009		1 positions					0.15	52,000			8,008

Local Service-Budgeted Operating Budget  
=====
  
Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2010 through 30-JUN-2011

M047 Technology

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>
MSY025	Center for Teaching Innovation	0	0	0	3,000	2,450	18,000	0	23,450
MSY026	CTI - R&R	0	0	0	0	19,440	0	0	19,440
PHY127	V-mobile Laptop Program	0	0	0	0	1,500	1,700	0	3,200
	Total - Academic Support	0	0	0	3,000	23,390	19,700	0	46,090

07 Institutional Support

PHY004	ITS Network Services	0	0	0	0	38,083	0	0	38,083
PHY122	ITS-IBM/Lenovo Self-Maintainer	0	0	0	0	650	0	0	650
SFY013	Vandal Card Office	47,118	20,084	0	7,000	79,015	15,764	0	168,981
	Total - Institutional Support	47,118	20,084	0	7,000	117,748	15,764	0	207,714
	Total - Technology	47,118	20,084	0	10,000	141,138	35,464	0	253,804

Local Service-Budgeted  
 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>07 - Institutional Support</u>												
SFY013	0.00	0	0.17	11,332	0.00	0	1.11	35,786	0.00	0	1.28	47,118
07:	0.00	0	0.17	11,332	0.00	0	1.11	35,786	0.00	0	1.28	47,118
M047:	0.00	0	0.17	11,332	0.00	0	1.11	35,786	0.00	0	1.28	47,118

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M047 - Technology  
07 - Institutional Support  
939 - ITS-Administrative Technologies  
SFY013 - Vandal Card Office

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
7020	Brineman, Charles F.	Systms Integratn Anl		J	C1	100	0.37	40,019	37.00 63.00	SFY013 SF7013	14,807	
7025	Yeamans, David G.	Tech Rcds Splst 2		G	C1	100	0.37	25,854	37.00 63.00	SFY013 SF7013	9,566	
7071	Sohns, Michael E.	Tech Rcds Splst 2		G	C1	100	0.37	30,846	37.00 63.00	SFY013 SF7013	11,413	
7535	Quinn, Terrence D.	Mgr, Ecmmrce/OneCrd/		NFE2	E1	100	0.17	66,934	16.93 54.25 28.82	SFY013 PHX013 SF7013	11,332	
Total - SFY013			4 positions					1.28	163,654			47,118

Local Service-Budgeted Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M048 Administrative Operations

08 Oper & Maint. of Plant

<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>
UEY010	Occupational Safety Services	0	0	0	0	3,000	0	0	3,000
	Total - Oper & Maint. of Plant	0	0	0	0	3,000	0	0	3,000
	Total - Administrative Operations	0	0	0	0	3,000	0	0	3,000

Local Service-Budgeted Operating Budget  
 =====  
 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>
ZAY001	Alumni Operations	0	0	0	0	180	20	0	200
ZAY002	SARB	0	0	0	0	7,695	855	0	8,550
ZAY004	Grad/Senior Events	0	0	0	0	27,000	3,000	0	30,000
ZAY010	Special Reunions	0	0	0	0	27,000	3,000	0	30,000
ZAY013	Mom's Weekend	0	0	0	0	27,000	3,000	0	30,000
ZAY017	Away Football Pregames	0	0	0	0	19,350	2,150	0	21,500
ZAY020	Alumni Events	0	0	0	0	87,300	9,700	0	97,000
ZAY029	Awards for Excellence	0	0	0	0	3,150	350	0	3,500
ZAY033	Alumni Travel Programs	0	0	0	0	900	100	0	1,000
ZCY200	Trademark and Licensing	65,000	22,315	0	6,000	5,000	9,832	0	108,147
ZDY021	Events	0	0	0	0	6,500	500	0	7,000
ZDY022	Leadership Weekend	0	0	0	0	9,300	700	0	10,000
	<u>Total - Institutional Support</u>	<u>65,000</u>	<u>22,315</u>	<u>0</u>	<u>6,000</u>	<u>220,375</u>	<u>33,207</u>	<u>0</u>	<u>346,897</u>
	<u>Total - University Advancement</u>	<u>65,000</u>	<u>22,315</u>	<u>0</u>	<u>6,000</u>	<u>220,375</u>	<u>33,207</u>	<u>0</u>	<u>346,897</u>



Local Service-Budgeted  
 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>												
ZCY200	0.00	0	1.00	65,000	0.00	0	0.00	0	0.00	0	1.00	65,000
07:	0.00	0	1.00	65,000	0.00	0	0.00	0	0.00	0	1.00	65,000
<hr/>												
M051:	0.00	0	1.00	65,000	0.00	0	0.00	0	0.00	0	1.00	65,000
U3:	27.75	2,173,515	36.12	2,216,133	0.00	0	59.65	2,339,678	0.00	0	123.45	6,729,326

Local Service-Budgeted  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M051 - University Advancement  
07 - Institutional Support  
918 - University Communications  
ZCY200 - Trademark and Licensing

<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>	
6504	Chen, Sue A.	Dir,	Trademrk/Licens			NFE4	E1	100	1.00	65,000	100.00	ZCY200	65,000
Total - ZCY200					1 positions				1.00	65,000			65,000

Local Service-Budgeted Operating Budget  
 =====  
 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>
XEY090	IR/A SPECIAL PROJECTS	0	0	0	1,750	750	0	0	2,500
	Total - Institutional Support	0	0	0	1,750	750	0	0	2,500
	Total - Institutional Planning & Budget	0	0	0	1,750	750	0	0	2,500

Local Service-Budgeted Operating Budget  
=====

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

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

<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>
YBY308	Athletics Special Events	0	0	0	0	1,000	100	0	1,100
YBY310	Vandalizers	0	0	0	0	1,000	100	0	1,100
YBY365	Junior Joe Program	0	0	0	0	1,000	100	0	1,100
	Total - Auxiliary Enterprises	0	0	0	0	3,000	300	0	3,300
	Total - Intercollegiate Athletics	0	0	0	0	3,000	300	0	3,300
	Total - Local Service-Budgeted	8,069,791	3,113,817	827,615	350,803	10,562,601	722,466	290,132	23,937,225

Local Service-Budgeted Operating Budget

=====  
 Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
AA	Col of Letters, Arts & Soc Sci	105,232	32,333	0	0	2,000	0	0	139,565
AE	Theatre Arts and Film	0	0	0	0	1,600	0	0	1,600
AF	English	0	0	0	2,000	4,000	1,000	0	7,000
AI	Philosophy	0	0	0	0	5,000	0	0	5,000
AL	Hampton School of Music	0	0	0	0	24,425	1,625	0	26,050
AP	Psychology & Communication Studies	0	0	0	0	100	0	0	100
AE	Theatre Arts and Film	0	0	0	0	40,500	4,500	0	45,000
AF	English	5,000	2,250	1,250	0	18,500	3,000	0	30,000
AL	Hampton School of Music	0	2,000	6,000	0	16,500	2,500	0	27,000
AZ	Jazz Festival	208,919	79,389	23,256	17,658	0	30,000	0	359,222
AA	Col of Letters, Arts & Soc Sci	0	0	0	20,000	10,000	0	0	30,000
BA	College of Agriculture	0	0	0	0	25,500	0	0	25,500
BA	Branch Stations-Parma	85,667	29,000	5,000	1,000	15,000	0	0	135,667
BA	College of Agriculture	1,484,807	580,300	32,600	2,200	232,300	0	0	2,332,207
BB	CALS Educational Communications	0	0	0	0	4,819	0	0	4,819
BC	Special Allocations	0	0	0	0	150,000	0	0	150,000
BD	Agr Economics & Rural Sociology	26,470	11,500	13,800	2,920	69,347	0	2,300	126,337
BE	Agricultural & Extension Education	0	0	0	0	3,300	0	0	3,300
BE	Ag & Extension Distance Education	48,544	19,167	25,846	0	50,000	0	10,000	153,557
BE	Agricultural & Extension Education	0	0	0	0	1,150	0	0	1,150
BF	Biological & Agr Engineering	0	0	0	0	25,352	0	0	25,352
BG	Animal & Veterinary Science	0	1,550	20,600	2,230	197,299	0	0	221,679
BH	Food Science	0	0	0	0	4,000	0	0	4,000
BI	Palouse Rsrch Ext Education Ctr	464	8,925	59,400	2,500	945,000	0	0	1,016,289
BJ	Plant, Soil & Entomological Sciences	0	0	0	0	7,900	0	0	7,900
BJ	Branch Stations-Parma	0	0	0	0	3,975	0	0	3,975
BJ	Plant, Soil & Entomological Sciences	58,705	21,200	0	0	174,600	0	0	254,505
BK	Food Science	0	0	0	0	3,632	0	0	3,632
BL	Family & Consumer Sciences	0	0	0	0	23,500	0	1,680	25,180
BN	Branch Stations-Aberdeen	0	1,700	5,000	0	17,329	0	0	24,029
BN	Branch Stations-Sandpoint	0	0	0	0	1,000	0	0	1,000
BN	Branch Stations-Aberdeen	0	1,150	5,000	1,000	5,962	0	0	13,112
BN	Branch Stations-Dubois	103,854	38,340	12,000	2,500	51,000	0	10,000	217,694
BN	Branch Stations-Parma	120,000	62,000	4,000	4,000	110,000	0	0	300,000
BN	Branch Stations-Caldwell	0	0	0	0	1,695	0	0	1,695
BN	Branch Stations-Parma	0	350	3,100	1,000	37,438	0	0	41,888
BN	Branch Stations-Tetonia	0	0	0	0	9,000	0	0	9,000
BN	Branch Stations-Parma	0	26	200	0	1,334	0	0	1,560
BN	Branch Stations-Kimberly	0	0	0	0	8,000	0	0	8,000
BN	District III	2,000	1,225	0	100	7,635	0	0	10,960
BN	Branch Stations-Aberdeen	0	8,500	25,000	3,000	61,101	0	0	97,601
BN	N. Cummings Rsrch Ext Ed Ctr	0	0	0	0	1,100	0	0	1,100
BN	Branch Stations-Parma	0	100	1,000	4,000	69,025	0	0	74,125
BN	Branch Stations-Aberdeen	0	0	0	0	45,931	0	0	45,931

Local Service-Budgeted Operating Budget

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 Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BN	Branch Stations-Caldwell	0	0	0	0	1,754	0	0	1,754
BN	Branch Stations-Kimberly	0	0	0	0	25,000	0	25,000	50,000
BN	District III	10,000	5,000	1,100	0	12,000	0	0	28,100
BN	Branch Stations-Aberdeen	0	0	0	0	4,500	0	0	4,500
BP	International Programs	0	0	0	0	1,000	0	0	1,000
BQ	4-H Programs	0	0	0	500	5,556	0	0	6,056
BU	District IV	0	250	850	0	440	0	0	1,540
BV	Palouse Rsrch Ext Education Ctr	27,744	16,165	1,000	500	10,000	0	0	55,409
BV	Branch Stations-Kimberly	31,491	23,305	21,000	1,000	59,500	0	0	136,296
BV	Branch Stations-Aberdeen	0	800	2,200	0	2,500	0	0	5,500
BV	Branch Stations-Tetonia	49,197	22,120	2,000	1,500	45,000	0	0	119,817
BV	College of Agriculture	0	0	0	0	10,000	0	0	10,000
BV	Branch Stations-Kimberly	0	1,800	6,000	9,000	140,000	0	0	156,800
BG	Animal & Veterinary Science	0	0	0	0	2,988	0	0	2,988
BH	MMBB	62,109	22,856	0	0	0	0	0	84,965
BJ	Plant, Soil & Entomological Sciences	0	0	0	0	2,300	0	0	2,300
BN	Branch Stations-Caldwell	0	0	0	0	10	0	0	10
BA	College of Agriculture	0	0	0	0	14,000	0	0	14,000
BB	CALS Educational Communications	0	2,070	23,000	5,000	171,892	0	7,500	209,462
BD	Agr Economics & Rural Sociology	0	0	0	0	92,952	0	0	92,952
BF	Biological & Agr Engineering	0	0	0	0	3,236	0	0	3,236
BJ	Plant, Soil & Entomological Sciences	0	0	0	1,000	24,250	0	0	25,250
BK	Food Science	0	0	0	0	250	0	0	250
BL	Family & Consumer Sciences	0	0	0	3,000	11,990	0	2,176	17,166
BN	Branch Stations-Aberdeen	0	0	0	0	25,530	0	0	25,530
BN	Branch Stations	0	0	0	0	8,000	0	6,000	14,000
BN	Branch Stations-Aberdeen	0	0	0	0	450	0	0	450
BQ	4-H Programs	6,900	3,125	0	16,800	99,545	0	0	126,370
BR	District I	3,000	1,900	3,900	200	1,200	0	0	10,200
BS	District II	12,200	6,344	0	0	23,375	0	0	41,919
BT	District III	0	400	4,400	770	11,438	0	0	17,008
BT	District II	0	0	0	0	1,359	0	0	1,359
BU	District IV	15,735	7,955	1,611	0	1,500	0	0	26,801
BA	College of Agriculture	0	1,000	7,000	0	18,500	0	0	26,500
BK	Food Science	2,757	1,209	0	0	0	0	0	3,966
BS	District II	0	0	0	0	98	0	0	98
BA	College of Agriculture	0	0	0	0	2,000	0	0	2,000
BJ	Plant, Soil & Entomological Sciences	0	0	0	0	500	0	0	500
BA	College of Agriculture	235,889	91,200	6,000	5,500	120,159	0	0	458,748
BN	N. Cummings Rsrch Ext Ed Ctr	23,000	15,000	29,000	300	130,000	0	0	197,300
CA	Caine Center Administration	80,000	51,500	25,000	2,750	169,800	0	12,000	341,050
CD	Caine Center Clinics	27,363	9,698	6,700	9,700	31,875	0	18,500	103,836
DA	College of Business & Economics	0	0	3,500	37,000	131,700	3,000	11,000	186,200
DB	Accounting	0	0	2,000	5,000	10,000	0	2,700	19,700

Local Service-Budgeted Operating Budget

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 Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
DC	Business	0	0	6,000	28,300	51,800	0	6,000	92,100
DE	Ctr Bus. Dev. & Entrepreneurship	126,230	55,074	35,000	15,000	368,696	100,000	0	700,000
DA	College of Business & Economics	0	0	0	0	7,500	0	0	7,500
EA	College of Education	336,871	121,194	0	0	15,000	0	0	473,065
ED	Ctr on Disabilities & Human Dev	0	0	0	0	6,000	0	4,000	10,000
EF	TRIO Pre-College Projects	0	0	0	0	5,000	0	0	5,000
EH	Div Health/PE/Recreation/Dance	25,500	200	0	0	3,000	16,500	0	45,200
EH	College of Education	18,000	900	0	0	0	11,400	0	30,300
EH	Div Health/PE/Recreation/Dance	0	100	2,500	450	10,000	1,200	0	14,250
ET	Dept of Curriculum & Instruction	0	0	0	0	9,000	1,000	0	10,000
EV	Adult, Career, & Tech Education	0	0	0	0	1,500	0	0	1,500
ED	Ctr on Disabilities & Human Dev	63,000	25,000	3,600	1,000	31,300	11,672	4,000	139,572
FA	College of Engineering	0	0	0	0	15,630	1,570	0	17,200
FB	Chemical Engineering	5,000	3,300	14,300	0	13,100	4,800	7,500	48,000
FC	Civil Engineering	0	0	0	0	360	40	0	400
FD	Electrical & Computer Engineering	0	0	0	300	6,000	200	0	6,500
FE	Mechanical Engineering	0	0	0	0	24,300	2,700	0	27,000
FK	Engineering in Boise	7,000	3,000	0	0	5,000	0	0	15,000
FP	Idaho Space Grant	0	0	0	0	7,720	780	0	8,500
FC	Civil Engineering	0	0	0	0	2,700	300	0	3,000
FA	College of Engineering	468,135	155,209	0	0	800	125	0	624,269
FE	Mechanical Engineering	56,597	17,524	0	0	0	0	0	74,121
GD	Forest Resources	105,000	50,000	90,000	7,500	100,000	40,000	7,500	400,000
GD	Natural Resources Expt Station	200,000	60,000	50,000	0	190,000	50,000	15,000	565,000
GD	General Forestry	81,462	35,547	0	2,000	45,000	0	35,991	200,000
GD	College of Natural Resources	0	0	0	0	5,000	0	0	5,000
GD	Natural Resources Expt Station	44,233	16,379	0	0	0	0	0	60,612
GD	Forest Resources	0	0	0	0	2,000	0	0	2,000
GD	Natural Resources Expt Station	20,000	5,000	0	0	25,000	0	0	50,000
GD	College of Natural Resources	0	0	0	0	1,000	0	0	1,000
GF	F&W-Coop Unit	0	0	0	0	9,500	0	0	9,500
GF	Fisheries Unit	0	0	0	0	100,000	0	0	100,000
GN	Forest Resources	30,000	13,000	25,000	0	41,400	0	1,000	110,400
GP	Forest Products	15,000	7,000	2,000	3,500	8,850	0	5,000	41,350
GR	Range Resources	0	0	0	7,400	43,460	0	0	50,860
GT	Conservation Social Sciences	0	0	0	500	500	0	0	1,000
GT	Conserv Social Sci-Park Studies	0	0	0	0	1,500	0	0	1,500
GT	Forestry Summer Camp	65,000	52,000	85,000	15,000	88,000	30,000	2,000	337,000
GW	Wildlife Resources	22,500	18,575	20,000	3,350	20,875	0	3,000	88,300
GD	Natural Resources Expt Station	0	0	0	5,000	5,000	0	0	10,000
GD	Forest Resources	0	0	0	0	2,000	0	0	2,000
GD	Natural Resources Expt Station	566,476	188,034	0	0	0	0	0	754,510
GT	Conservation Social Sciences	0	0	0	10,000	500	0	0	10,500
GW	Wildlife Resources	6,100	1,400	0	2,500	2,500	0	0	12,500

Local Service-Budgeted Operating Budget

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 Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
HA	College of Law	0	0	0	0	68,300	0	0	68,300
HB	Law	0	0	0	0	16,000	0	0	16,000
HA	College of Law	117,884	38,263	0	0	1,000	0	0	157,147
HC	Law Library	0	0	0	0	400	0	0	400
AB	Initiative for Bioinfo & Evol Study	0	0	0	0	500	0	0	500
AB	Biological Sciences	0	0	0	0	9,000	0	0	9,000
AC	Chemistry	0	0	0	0	9,600	0	0	9,600
AK	Mathematics	72,166	27,834	0	0	0	0	0	100,000
AM	Physics	0	0	0	0	8,000	0	0	8,000
IA	College of Science	0	0	0	0	10,000	0	0	10,000
IB	Geography	0	0	0	0	2,500	0	0	2,500
ID	Geological Sciences	0	0	0	0	105,700	0	50,000	155,700
AM	Physics	0	0	0	0	3,000	0	0	3,000
ID	Geological Sciences	0	0	0	0	7,100	0	0	7,100
IA	College of Science	0	0	0	0	9,000	0	0	9,000
ID	Geological Sciences	0	0	0	0	300	0	0	300
VS	Honors Programs	0	0	0	0	500	0	0	500
JA	Art & Architecture Admin	0	0	0	30,000	0	0	0	30,000
JB	Architecture	0	0	0	0	50,300	0	0	50,300
JD	Landscape Architecture	0	0	0	0	55,000	0	0	55,000
JA	Art & Architecture Admin	0	0	0	0	78,000	0	0	78,000
KA	College of Graduate Studies	93,798	40,136	0	0	4,000	0	0	137,934
IF	Idaho Geological Survey	0	0	0	0	6,500	0	2,000	8,500
KH	EBI	0	0	0	0	30,000	0	0	30,000
KI	Aquaculture	0	0	0	0	3,000	0	0	3,000
KN	Ctr Adv Microelect & Bio-molecular	184,250	57,750	0	4,125	22,000	0	6,785	274,910
IF	Idaho Geological Survey	2,800	1,200	0	0	14,500	0	0	18,500
KB	University Research	242,399	81,041	0	0	100,000	0	0	423,440
KI	Aquaculture	0	12,800	40,000	0	37,200	0	0	90,000
KK	MRCI	0	0	0	0	2,500	0	0	2,500
KL	NIATT	0	0	0	0	700	0	0	700
KB	University Research	0	0	0	0	25,000	0	0	25,000
KC	Lab Animal Research Facility	27,768	13,565	0	0	8,667	0	0	50,000
LA	General Library	0	0	0	0	94,500	0	8,500	103,000
MQ	Academic Affairs	86,671	26,070	0	0	0	0	0	112,741
WL	Central University	0	0	0	0	2,708,000	2,300	0	2,710,300
MI	Boise Center - Treasure Valley	0	0	0	0	20,600	0	0	20,600
MG	Idaho Falls Center	319,407	108,923	0	0	25,000	0	0	453,330
MH	Coeur d'Alene Center	20,713	7,825	0	0	54,362	6,000	0	88,900
DA	Vice Provost for Academic Aff	0	0	0	0	3,000	400	0	3,400
MN	Independent Study	0	0	0	0	24,000	4,000	12,000	40,000
VR	Vice Provost for Academic Aff	7,141	0	2,875	0	0	0	0	10,016
VV	International Programs	285,000	107,500	0	4,000	138,160	18,340	0	553,000
VA	Admissions Office	0	0	0	0	500	0	0	500



Local Service-Budgeted Operating Budget

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Budget Allocations - By Primary Expense Class

01-JUL-2010 through 30-JUN-2011

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
VB	Registrars Office	73,114	29,572	0	0	88,814	0	0	191,500
VE	Student Financial Aid	216,236	92,422	0	0	4,000	0	0	312,658
VH	Registrars Office	25,000	8,500	0	0	34,000	7,500	0	75,000
VR	Enrollment Management	83,215	35,678	0	0	15,107	116,000	0	250,000
VW	UG Recruitment	0	0	0	0	91,800	5,200	0	97,000
VN	Academic Asst Pgrm/SSS	175,003	67,878	0	0	0	0	0	242,881
VR	Native American Center	0	0	0	0	10,000	0	0	10,000
VG	Career Center	0	0	0	4,500	4,500	1,000	0	10,000
NA	Student Affairs	10,254	4,170	0	0	0	0	0	14,424
NB	Dean of Students	23,325	14,394	12,527	2,000	228,724	79,830	0	360,800
NF	Counseling & Testing Center	0	5,675	35,000	4,500	37,725	8,100	0	91,000
VG	Career Center	0	0	0	1,000	34,700	7,300	5,000	48,000
NW	Student Union	0	290	3,500	0	18,710	2,500	0	25,000
PA	Finance & Administration	1,385	536	0	0	2,000	0	0	3,921
QI	University Housing	0	35	7,000	0	85,365	0	0	92,400
QT	Ticket Office	0	0	0	0	1,000	0	0	1,000
RA	Mail Center	0	0	0	0	470,000	0	0	470,000
RA	Facility Management	0	0	0	0	5,000	0	0	5,000
RD	Landscape and Exterior Services	0	0	0	0	1,000	43,000	0	44,000
RE	Utility/HVAC Maint & Operations	30,000	13,000	0	0	10,000	0	0	53,000
RJ	Architectural & Engineering Service	0	0	0	0	1,000	0	0	1,000
PB	Trust & Investment	598,745	203,713	0	5,000	60,217	0	5,000	872,675
ZF	Foundation Support	107,890	35,914	0	10,500	40,000	0	0	194,304
SF	Accounts Payable	46,350	20,537	0	0	0	33,113	0	100,000
SF	Payroll	0	1,200	4,000	0	2,800	1,000	1,000	10,000
SG	Purchasing	8,008	1,859	0	0	0	0	0	9,867
MS	ITS-Acad & Research Technologies	0	0	0	3,000	21,890	18,000	0	42,890
SF	ITS-Administrative Technologies	47,118	20,084	0	7,000	119,248	17,464	0	210,914
UE	Environmental Health and Safety	0	0	0	0	3,000	0	0	3,000
ZA	Alumni Office	0	0	0	0	199,575	22,175	0	221,750
ZC	University Communications	65,000	22,315	0	6,000	5,000	9,832	0	108,147
ZD	University Development	0	0	0	0	15,800	1,200	0	17,000
XE	Institutional Research & Assessment	0	0	0	1,750	750	0	0	2,500
YB	General-Special Events	0	0	0	0	1,000	100	0	1,100
YB	General-Clubs Memberships	0	0	0	0	2,000	200	0	2,200
Total - Local Service-Budgeted		8,069,791	3,113,817	827,615	350,803	10,562,601	722,466	290,132	23,937,225

Local Service-Budgeted  
Summary by Department  
Detail of FTE and Salary Allocation  
July 1, 2010 - June 30, 2011

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
001	0.60	61,611	0.48	43,622	0.00	0	0.00	0	0.00	0	1.08	105,232
004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
020	1.00	56,326	0.00	0	0.00	0	0.00	0	0.00	0	1.00	56,326
029	0.00	0	2.50	139,495	0.00	0	2.00	57,554	0.00	0	4.50	197,049
051	0.61	85,997	7.31	398,557	0.00	0	23.63	1,099,426	0.00	0	31.55	1,583,980
052	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
054	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
055	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
055A	0.24	27,014	0.00	0	0.00	0	0.00	0	0.00	0	0.24	27,014
056	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
057	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
058	1.00	62,109	0.00	0	0.00	0	0.00	0	0.00	0	1.00	62,109
059	0.00	0	0.01	464	0.00	0	0.78	27,744	0.00	0	0.79	28,208
061	0.09	8,349	0.00	0	0.00	0	1.09	50,356	0.00	0	1.18	58,704
062	0.00	0	0.00	0	0.00	0	0.08	2,757	0.00	0	0.08	2,757
067A	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
067D	0.00	0	1.00	68,224	0.00	0	1.00	35,630	0.00	0	2.00	103,854
067H	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
067K	0.00	0	0.00	0	0.00	0	1.00	31,491	0.00	0	1.00	31,491
067P	0.91	85,667	0.00	0	0.00	0	0.00	0	0.00	0	0.91	85,667
067T	0.00	0	0.00	0	0.00	0	2.00	49,197	0.00	0	2.00	49,197
070	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
071	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
072	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
073	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
074	0.00	0	0.00	0	0.00	0	0.50	15,735	0.00	0	0.50	15,735
101	4.84	300,699	0.00	0	0.00	0	1.13	36,172	0.00	0	5.97	336,871
101B	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
101C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
101D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
126	4.42	385,798	1.00	53,758	0.00	0	1.00	28,579	0.00	0	6.42	468,135
126B	0.00	0	0.00	0	0.00	0	0.13	5,304	0.00	0	0.13	5,304
130	0.60	56,597	0.00	0	0.00	0	0.00	0	0.00	0	0.60	56,597
152	0.00	0	0.00	0	0.00	0	2.33	81,462	0.00	0	2.33	81,462
155	0.42	24,627	0.00	0	0.00	0	0.00	0	0.00	0	0.42	24,627
156	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
158	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
176	1.00	90,875	0.50	27,009	0.00	0	0.00	0	0.00	0	1.50	117,884
179	0.00	0	0.00	0	0.00	0	1.26	35,158	0.00	0	1.26	35,158
181	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
186	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
235	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
276	0.00	0	0.90	43,112	0.00	0	1.67	50,687	0.00	0	2.57	93,799

Local Service-Budgeted  
 Summary by Department  
 Detail of FTE and Salary Allocation  
 July 1, 2010 - June 30, 2011

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
280	3.46	268,507	0.45	25,066	0.00	0	0.90	25,834	0.00	0	4.81	319,407
281	0.00	0	0.42	20,713	0.00	0	0.00	0	0.00	0	0.42	20,713
288	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
676	0.00	0	3.42	242,399	0.00	0	0.00	0	0.00	0	3.42	242,399
680	0.00	0	0.00	0	0.00	0	1.00	27,768	0.00	0	1.00	27,768
683	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
687	0.00	0	1.73	94,198	0.00	0	1.00	32,032	0.00	0	2.73	126,230
688	7.74	572,667	1.56	90,806	0.00	0	1.18	57,609	0.00	0	10.47	721,082
689	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
691	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
693	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
695	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
696	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
849	0.00	0	0.00	0	0.00	0	2.29	83,215	0.00	0	2.29	83,215
851	0.00	0	0.25	10,254	0.00	0	0.00	0	0.00	0	0.25	10,254
852	0.00	0	0.25	12,105	0.00	0	0.00	0	0.00	0	0.25	12,105
854	0.00	0	0.65	34,165	0.00	0	1.11	38,949	0.00	0	1.76	73,114
857	0.00	0	1.91	85,092	0.00	0	4.00	131,144	0.00	0	5.91	216,236
860	0.00	0	0.94	47,360	0.00	0	1.00	31,720	0.00	0	1.94	79,080
862	0.00	0	3.34	161,467	0.00	0	0.46	13,536	0.00	0	3.80	175,003
870	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
883	0.00	0	0.00	0	0.00	0	0.13	27,250	0.00	0	0.13	27,250
903	0.00	0	0.03	1,385	0.00	0	0.00	0	0.00	0	0.03	1,385
904A	0.00	0	0.17	6,987	0.00	0	1.20	39,363	0.00	0	1.37	46,350
905	0.00	0	0.00	0	0.00	0	0.15	8,008	0.00	0	0.15	8,008
917	0.00	0	4.95	431,929	0.00	0	4.00	166,816	0.00	0	8.95	598,745
918	0.00	0	1.00	65,000	0.00	0	0.00	0	0.00	0	1.00	65,000
923	0.00	0	1.00	94,494	0.00	0	0.50	13,395	0.00	0	1.50	107,890
925	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
935	0.81	86,671	0.00	0	0.00	0	0.00	0	0.00	0	0.81	86,671
938	0.00	0	0.17	7,141	0.00	0	0.00	0	0.00	0	0.17	7,141
938W	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
939	0.00	0	0.17	11,332	0.00	0	1.11	35,786	0.00	0	1.28	47,118
U3	27.75	2,173,515	36.12	2,216,133	0.00	0	59.65	2,339,678	0.00	0	123.51	6,729,326
Total	27.75	2,173,515	36.12	2,216,133	0.00	0	59.65	2,339,678	0.00	0	123.51	6,729,326

# UNIVERSITY OF IDAHO

## F & A RETURN - UA

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2010 THROUGH JUNE 30, 2011

Finance and Admin Dept Return 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>
AA6300	CLASS F&A Return	0	0	0	0	16,319	0	0	16,319
	Total - Academic Support	0	0	0	0	16,319	0	0	16,319
	Total - Col of Letters, Arts & Social Sc	0	0	0	0	16,319	0	0	16,319

Finance and Admin Dept Return Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M002 Col of Agricultural & Life Sciences

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>
BA6300	AgricultureEarnedOverhead	0	0	0	0	429,686	0	0	429,686
	Total - Instruction	0	0	0	0	429,686	0	0	429,686
	Total - Col of Agricultural & Life Scien	0	0	0	0	429,686	0	0	429,686

Finance and Admin Dept Return  
 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>												
BH6305	0.00	0	0.00	0	0.00	0	0.30	15,078	0.00	0	0.30	15,078
01:	0.00	0	0.00	0	0.00	0	0.30	15,078	0.00	0	0.30	15,078
M002:	0.00	0	0.00	0	0.00	0	0.30	15,078	0.00	0	0.30	15,078

Finance and Admin Dept Return  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences  
01 - Instruction  
058 - MMBB  
BH6305 - Bact/BiochEarnedOverhead

<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>		
1208	Sheng, Haiqing	Rsrch Supprt Scienti		K	C1	100	0.30	49,566	30.42	BH6305	15,078	
									52.18	BHH357		
									17.40	BHF357		
Total - BH6305							1 positions	0.30	49,566			15,078



Finance and Admin Dept Return Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M003 WI-Regional Program in Vet Med

.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>
CA6300	CaineCenterOverhead	0	0	0	0	2,076	0	0	2,076
	Total - Academic Support	0	0	0	0	2,076	0	0	2,076
	Total - WI-Regional Program in Vet Med	0	0	0	0	2,076	0	0	2,076

Finance and Admin Dept Return Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M005 College of Education

\_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>
EA6300	EducEarnedOverhead	0	0	0	0	190,794	0	0	190,794
	Total - Instruction	0	0	0	0	190,794	0	0	190,794
	Total - College of Education	0	0	0	0	190,794	0	0	190,794

Finance and Admin Dept Return Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M006 College of Engineering

  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>
FA6300	EngineeringEarnedOverhead	0	0	0	0	124,593	0	0	124,593
	Total - Instruction	0	0	0	0	124,593	0	0	124,593
	Total - College of Engineering	0	0	0	0	124,593	0	0	124,593

Finance and Admin Dept Return Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M008 College of Natural Resources

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>
GD6300	CNROverheadReturns	0	0	0	0	250,424	0	0	250,424
	Total - Instruction	0	0	0	0	250,424	0	0	250,424
	Total - College of Natural Resources	0	0	0	0	250,424	0	0	250,424

Finance and Admin Dept Return Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M011 College of Law

  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>
HA6300	LawOverheadReturn	0	0	0	0	12,348	0	0	12,348
	Total - Instruction	0	0	0	0	12,348	0	0	12,348
	Total - College of Law	0	0	0	0	12,348	0	0	12,348

Finance and Admin Dept Return Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M012 College of Science

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>
IA6300	ScienceEarnedOverhead	0	0	0	0	482,836	0	0	482,836
	Total - Instruction	0	0	0	0	482,836	0	0	482,836
	Total - College of Science	0	0	0	0	482,836	0	0	482,836

Finance and Admin Dept Return  
 Detail of FTE and Salary Allocation  
 July 1, 2010 - June 30, 2011

M012: College of Science

Orgn	Faculty		Exempt FTE	NonFaculty Salaries	Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries			FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
<u>01 - Instruction</u>													
AB6300	1.17	123,841	0.00	0	0.00	0	0	1.00	24,710	0.00	0	2.17	148,551
AC6300	0.00	0	0.00	0	0.00	0	0	0.32	8,113	0.00	0	0.32	8,113
AR6300	0.18	14,331	0.00	0	0.00	0	0	0.00	0	0.00	0	0.18	14,331
IA6300	0.00	0	0.25	10,005	0.00	0	0	2.00	107,266	0.00	0	2.25	117,270
IB6300	2.55	172,376	0.00	0	0.00	0	0	0.00	0	0.00	0	2.55	172,376
01:	3.90	310,547	0.25	10,005	0.00	0	0	3.32	140,089	0.00	0	7.47	460,641
<u>04 - Academic Support</u>													
AM6300	1.01	38,474	0.00	0	0.00	0	0	0.00	0	0.00	0	1.01	38,474
04:	1.01	38,474	0.00	0	0.00	0	0	0.00	0	0.00	0	1.01	38,474
M012:	4.91	349,022	0.25	10,005	0.00	0	0	3.32	140,089	0.00	0	8.48	499,116

Finance and Admin Dept Return  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M012 - College of Science  
01 - Instruction  
006 - Biological Sciences  
AB6300 - BioSciEarnedOverhead

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0017	Cloud, Joseph G.	Chair	Professor	GN	F1	96	0.58	145,059	60.24	AB6300	87,384
									39.76	ABX003	
0024	Ingermann, Rolf L.	Assoc Chair	Professor	GN	F6	96	0.09	78,458	9.63	AB6300	7,555
									90.37	ABX003	
0033	Accola, Kristen K.	Administrative Asst		F	C1	100	1.00	24,710	100.00	AB6300	24,710
0042	Vacant	Academic Faculty		GN	F6	100	0.50	57,803	50.00	AB6300	28,902
									50.00	ABX003	
Total - AB6300			4 positions				2.17	306,030			148,551



Finance and Admin Dept Return  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M012 - College of Science  
01 - Instruction  
007 - Chemistry  
AC6300 - ChemistryEarnedOverhead

<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>	
0078	Cornwall, Laila S.	Administrative Asst		G	C1	100	0.32	25,002	32.45	AC6300	8,113
									40.53	ACX009	
									27.02	ACU189	
Total - AC6300							1 positions	0.32	25,002		8,113

Finance and Admin Dept Return  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M012 - College of Science

01 - Instruction

021 - Department of Statistics

AR6300 - Stats-Facilities & Admin Recov

<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>	
0304	Johnson, Timothy R.	Academic Faculty	Associate Professor	GN	F6	100	0.01	66,248	0.57	AR6300	378
									99.43	ARX021	
6154	Williams, Christopher J.	Academic Faculty	Professor	GN	F6	100	0.18	79,144	17.63	AR6300	13,953
									70.51	ARU008	
									11.86	ARX021	
Total - AR6300			2 positions				0.18	145,392			14,331

Finance and Admin Dept Return  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M012 - College of Science  
01 - Instruction  
226 - College of Science  
IA6300 - ScienceEarnedOverhead

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4520	Deverich, Lance	Network Systems Coor		M	C1	100	1.00	54,829	100.00	IA6300	54,829
4521	Vacant	ElctrncInstrmntSplst		J	C1	100	1.00	52,437	100.00	IA6300	52,437
8006	Gibson, Rebecca L.	Web Coord		NFE1	E1	100	0.25	40,019	25.00	IA6300	10,005
									50.00	XGU201	
									25.00	FAX001	
Total - IA6300			3 positions				2.25	147,285			117,270

Finance and Admin Dept Return  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M012 - College of Science  
01 - Instruction  
227 - Geography  
IB6300 - GeographyEarnedOverhead

<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>	
4532	Kang, Hejun	Academic Faculty	Assistant Professor	GN	F6	100	0.06	60,029	5.89	IB6300	3,536
									94.11	IBX002	
4538	Aizen, Vladimir B.	Research Faculty	Professor	GN	F6	100	0.49	81,786	49.01	IB6300	40,083
									50.99	IBX002	
4550	Frazier, Tim G.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	63,757	100.00	IB6300	63,757
4551	Abatzoglou, John T.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	65,000	100.00	IB6300	65,000
Total - IB6300			4 positions				2.55	270,572			172,376

Finance and Admin Dept Return  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M012 - College of Science  
04 - Academic Support  
023 - Physics  
AM6300 - EarnedOverhead

<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>	
0075	Vacant	Academic Faculty		GN	F6	100	1.00	37,752	100.00	AM6300	37,752
0388	McIlroy, David N.	Academic Faculty	Professor	GN	F6	100	0.01	93,829	0.77	AM6300	722
									99.23	AMX012	
Total - AM6300			2 positions				1.01	131,581			38,474

Finance and Admin Dept Return Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M014 College of Art & Architecture

\_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>
JA6300	Art&ArchOverheadReturn	0	0	0	0	26,151	0	0	26,151
	Total - Academic Support	0	0	0	0	26,151	0	0	26,151
	Total - College of Art & Architecture	0	0	0	0	26,151	0	0	26,151

Finance and Admin Dept Return 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>
KA6300	COGSOVerhead	0	0	0	0	16,751	0	0	16,751
	Total - Instruction	0	0	0	0	16,751	0	0	16,751
	Total - College of Graduate Studies	0	0	0	0	16,751	0	0	16,751

Finance and Admin Dept Return 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>
KB6300	UniversityResearchF&ARecovery	0	0	0	0	498,712	0	0	498,712
	Total - Research	0	0	0	0	498,712	0	0	498,712
	Total - University Research	0	0	0	0	498,712	0	0	498,712

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Finance and Admin Dept Return  
 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>01 - Instruction</u>												
KE6300	0.25	40,535	0.00	0	0.00	0	0.00	0	0.00	0	0.25	40,535
KK6300	0.25	30,772	0.00	0	0.00	0	0.52	27,809	0.00	0	0.78	58,581
KN6300	1.92	304,740	0.00	0	0.00	0	0.00	0	0.00	0	1.92	304,740
01:	2.42	376,047	0.00	0	0.00	0	0.52	27,809	0.00	0	2.95	403,856
<u>02 - Research</u>												
KB6300	0.22	17,442	0.00	0	0.00	0	0.00	0	0.00	0	0.22	17,442
02:	0.22	17,442	0.00	0	0.00	0	0.00	0	0.00	0	0.22	17,442
<u>04 - Academic Support</u>												
IF6300	0.06	4,892	0.00	0	0.00	0	0.00	0	0.00	0	0.06	4,892
04:	0.06	4,892	0.00	0	0.00	0	0.00	0	0.00	0	0.06	4,892
M016:	2.70	398,381	0.00	0	0.00	0	0.52	27,809	0.00	0	3.23	426,190
UA:	7.61	747,403	0.25	10,005	0.00	0	4.15	182,976	0.00	0	12.01	940,383

Finance and Admin Dept Return  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M016 - University Research  
01 - Instruction  
684 - Water/Energy Resources Res Inst  
KE6300 - Water Resources Earned Overh

<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	0.25	162,594	24.93	KE6300	40,535
									75.07	KEX027	
Total - KE6300		1 positions					0.25	162,594			40,535

Finance and Admin Dept Return  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M016 - University Research  
01 - Instruction  
696 - MRCI  
KK6300 - MRC Earned Overhead

<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	0.25	120,910	25.45	KK6300	30,772
									74.55	KKX011	
3036	Cree, Beth M.	Admin Asst Snr		J	C1	100	0.52	53,040	52.43	KK6300	27,809
									47.57	KKX011	
Total - KK6300			2 positions				0.78	173,950			58,581

Finance and Admin Dept Return  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M016 - University Research  
01 - Instruction  
693 - Ctr Adv Microelect & Bio-molecular  
KN6300 - CAMBRF&ARecovery

<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>	
3037	Vacant	Research Faculty		GN	F1	100	1.00	128,823	100.00	KN6300	128,823
3123	Whitaker, Sterling	Research Faculty	Professor	GN	F1	100	0.92	191,214	92.00	KN6300 8.00 KNX001	175,917
Total - KN6300			2 positions				1.92	320,038			304,740

Finance and Admin Dept Return  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M016 - University Research  
02 - Research  
676 - University Research  
KB6300 - UniversityResearchF&ARecovery

<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>	
1642	Arrizabalaga, Gustavo	Academic Faculty	Associate Professor	GN	F6	100	0.22	80,267	21.73	KB6300	17,442
									31.11	BHH409	
									30.41	CWG001	
									16.75	BHF409	
Total - KB6300			1 positions				0.22	80,267			17,442

Finance and Admin Dept Return  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M016 - University Research  
04 - Academic Support  
689 - Idaho Geological Survey  
IF6300 - IGSEarnedOverhead

<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	0.06	87,984	5.56	IF6300	4,892
									65.97	IFM001	
									28.47	KBX022	
Total - IF6300							1 positions	0.06	87,984		4,892

Finance and Admin Dept Return 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>
LA6065	LibrarySpecial	0	0	0	0	3,452	0	0	3,452
	Total - Libraries	0	0	0	0	3,452	0	0	3,452
	Total - General Library	0	0	0	0	3,452	0	0	3,452

Finance and Admin Dept Return 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>
MQ6300	AcadVPEarnedO.H.	0	0	0	0	2,645	0	0	2,645
	Total - Institutional Support	0	0	0	0	2,645	0	0	2,645
	Total - Other Academic Area	0	0	0	0	2,645	0	0	2,645



Finance and Admin Dept Return 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>
MG6300	IdahoFallsF&ARecovery	0	0	0	0	204,321	0	0	204,321
	Total - Instruction	0	0	0	0	204,321	0	0	204,321
	Total - University Outreach - Idaho Fall	0	0	0	0	204,321	0	0	204,321

Finance and Admin Dept Return Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M022N University Outreach-Northern Idaho

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>
MH6300	INRAOverhead	0	0	0	0	856	0	0	856
	Total - Instruction	0	0	0	0	856	0	0	856
	Total - University Outreach-Northern Ida	0	0	0	0	856	0	0	856

Finance and Admin Dept Return 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

<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>
VR6300	ViceProvostOverheadReturn	0	0	0	0	8,242	0	0	8,242
	Total - Instruction	0	0	0	0	8,242	0	0	8,242
	Total - Vice Prov for Academic Affairs	0	0	0	0	8,242	0	0	8,242

Finance and Admin Dept Return Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M027 WWAMI Medical Education Program

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>
CW6300	WAMIEarnedOverhead	0	0	0	0	102,733	0	0	102,733
	Total - Instruction	0	0	0	0	102,733	0	0	102,733
	Total - WWAMI Medical Education Program	0	0	0	0	102,733	0	0	102,733

Finance and Admin Dept Return Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M030 Student Affairs

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>
NA6001	StudentAffairsSupport	0	0	0	0	1,333	0	0	1,333
	Total - Student Services	0	0	0	0	1,333	0	0	1,333
	Total - Student Affairs	0	0	0	0	1,333	0	0	1,333

Finance and Admin Dept Return Operating Budget  
=====
  
Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2010 through 30-JUN-2011

M048 Administrative Operations

.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>
UE6300	Risk Mngmnt F&A Return	0	0	0	0	4,558	0	0	4,558
	Total - Instruction	0	0	0	0	4,558	0	0	4,558
	Total - Administrative Operations	0	0	0	0	4,558	0	0	4,558
	Total - Finance and Admin Dept Return	0	0	0	0	2,378,830	0	0	2,378,830

Finance and Admin Dept Return Operating Budget  
 =====  
 Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
AA	Col of Letters, Arts & Soc Sci	0	0	0	0	16,319	0	0	16,319
BA	College of Agriculture	0	0	0	0	429,686	0	0	429,686
CA	Caine Center Administration	0	0	0	0	2,076	0	0	2,076
EA	College of Education	0	0	0	0	190,794	0	0	190,794
FA	College of Engineering	0	0	0	0	124,593	0	0	124,593
GD	College of Natural Resources	0	0	0	0	250,424	0	0	250,424
HA	College of Law	0	0	0	0	12,348	0	0	12,348
IA	College of Science	0	0	0	0	482,836	0	0	482,836
JA	Art & Architecture Admin	0	0	0	0	26,151	0	0	26,151
KA	College of Graduate Studies	0	0	0	0	16,751	0	0	16,751
KB	University Research	0	0	0	0	498,712	0	0	498,712
LA	General Library	0	0	0	0	3,452	0	0	3,452
MQ	Academic Affairs	0	0	0	0	2,645	0	0	2,645
MG	Idaho Falls Center	0	0	0	0	204,321	0	0	204,321
MH	Coeur d'Alene Center	0	0	0	0	856	0	0	856
VR	Vice Provost for Academic Aff	0	0	0	0	8,242	0	0	8,242
CW	Medical Education Program	0	0	0	0	102,733	0	0	102,733
NA	Student Affairs	0	0	0	0	1,333	0	0	1,333
UE	Risk Management	0	0	0	0	4,558	0	0	4,558
Total - Finance and Admin Dept Return		0	0	0	0	2,378,830	0	0	2,378,830

Finance and Admin Dept Return  
 Summary by Department  
 Detail of FTE and Salary Allocation  
 July 1, 2010 - June 30, 2011

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
006	1.17	123,841	0.00	0	0.00	0	1.00	24,710	0.00	0	2.17	148,551
007	0.00	0	0.00	0	0.00	0	0.32	8,113	0.00	0	0.32	8,113
021	0.18	14,331	0.00	0	0.00	0	0.00	0	0.00	0	0.18	14,331
023	1.01	38,474	0.00	0	0.00	0	0.00	0	0.00	0	1.01	38,474
058	0.00	0	0.00	0	0.00	0	0.30	15,078	0.00	0	0.30	15,078
226	0.00	0	0.25	10,005	0.00	0	2.00	107,266	0.00	0	2.25	117,270
227	2.55	172,376	0.00	0	0.00	0	0.00	0	0.00	0	2.55	172,376
676	0.22	17,442	0.00	0	0.00	0	0.00	0	0.00	0	0.22	17,442
684	0.25	40,535	0.00	0	0.00	0	0.00	0	0.00	0	0.25	40,535
689	0.06	4,892	0.00	0	0.00	0	0.00	0	0.00	0	0.06	4,892
693	1.92	304,740	0.00	0	0.00	0	0.00	0	0.00	0	1.92	304,740
696	0.25	30,772	0.00	0	0.00	0	0.52	27,809	0.00	0	0.78	58,581
UA	7.61	747,403	0.25	10,005	0.00	0	4.15	182,976	0.00	0	12.01	940,383
Total	7.61	747,403	0.25	10,005	0.00	0	4.15	182,976	0.00	0	12.01	940,383



# UNIVERSITY OF IDAHO

## STUDENT FEES - UB

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2010 THROUGH JUNE 30, 2011

Student Activity and Offcampus Fees 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

<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>
AA7295	CLASS Outreach	0	0	0	0	200,000	0	0	200,000
AA7890	CLASS Outreach: American Studies	0	0	0	0	3,000	0	0	3,000
AA7891	CLASS Outreach: Organizational Sci	0	0	0	0	2,500	0	0	2,500
AD7030	JAMMSpecialProjects	0	0	0	0	800	0	0	800
AE7010	IdahoRepTheatreforYouth	0	0	0	0	2,600	0	0	2,600
AF7295	EnglishOffCampusFees	40,000	0	3,000	5,000	15,000	7,000	0	70,000
AG7200	FL&LSpecialProjects	2,500	0	0	1,500	7,700	1,300	0	13,000
AH7005	History	0	0	0	0	3,000	0	0	3,000
AI7200	PhilosophyCourseFees	0	0	0	0	10,000	0	0	10,000
AJ7295	International Studies Outreach	750	75	0	0	175	0	0	1,000
AL7019	MarchingBand/Vandalettes	13,800	2,500	24,000	35,000	40,000	12,500	4,000	131,800
AL7040	MusicExtraOperatingFunds	6,000	2,000	2,000	0	18,000	3,000	0	31,000
AL7106	MusicWorkshops	0	0	0	0	2,700	300	0	3,000
AN7295	PoliticalScienceOffCampus	0	0	0	0	4,500	0	0	4,500
AP7295	PsychologyOffCampus	0	0	0	0	125,000	0	0	125,000
AQ7057	Commitments-SpclEvents/Speakers	0	0	0	0	36,000	4,000	0	40,000
	Total - Instruction	63,050	4,575	29,000	41,500	470,975	28,100	4,000	641,200

03 Public Service

AE7126	UniversityTheatre	0	0	0	0	30,000	3,300	0	33,300
	Total - Public Service	0	0	0	0	30,000	3,300	0	33,300
	Total - Col of Letters, Arts & Social Sc	63,050	4,575	29,000	41,500	500,975	31,400	4,000	674,500

Student Activity and Offcampus Fees Operating Budget  
=====
  
Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2010 through 30-JUN-2011

M002 Col of Agricultural & Life Sciences

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>
BE7100	InstructionalMaterials	0	0	0	0	600	0	0	600
BE7295	AGOff-CampusCredit	10,065	2,500	0	0	25,500	0	7,000	45,065
BF7006	BAECourses	0	0	0	0	1,200	0	0	1,200
BJ7050	PlantScienceFees-102	0	0	0	0	200	0	0	200
BK7104	MollerResearchProjects	0	0	0	0	0	0	360	360
	Total - Instruction	10,065	2,500	0	0	27,500	0	7,360	47,425
	Total - Col of Agricultural & Life Scien	10,065	2,500	0	0	27,500	0	7,360	47,425

Student Activity and Offcampus Fees  
 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>												
BE7295	0.09	10,065	0.00	0	0.00	0	0.00	0	0.00	0	0.09	10,065
01:	0.09	10,065	0.00	0	0.00	0	0.00	0	0.00	0	0.09	10,065
M002:	0.09	10,065	0.00	0	0.00	0	0.00	0	0.00	0	0.09	10,065

Student Activity and Offcampus Fees  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences  
01 - Instruction  
055A - Ag & Extension Distance Education  
BE7295 - AOff-CampusCredit

<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>	
0775	Riesenberg, Lou E.	Department Head	Professor	GN	F1	100	0.09	112,840	8.92	BE7295	10,065
									58.03	BES300	
									23.94	BEY050	
									4.56	BEC006	
									4.55	BEE006	
Total - BE7295							1 positions	0.09	112,840		10,065

Student Activity and Offcampus Fees 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>
DA7160	CBESStudentCourseFees	0	0	0	0	85,000	0	0	85,000
DA7295	Bus&EconOffCampusCredit	0	0	0	0	7,000	0	0	7,000
	Total - Instruction	0	0	0	0	92,000	0	0	92,000
	Total - College of Business & Economics	0	0	0	0	92,000	0	0	92,000

Student Activity and Offcampus Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M005 College of Education

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>
EA7090	OnlineInstructionFee	0	0	0	0	12,000	1,200	0	13,200
EC7295	OffCampus-Educ	30,800	13,500	0	25,000	155,700	25,000	0	250,000
EH7001	PEBLockerRoom	20,498	11,016	0	0	4,486	4,000	0	40,000
EH7090	OnlineInstructionFee	7,500	2,500	0	0	0	1,000	0	11,000
ET7090	OnlineInstructionFee	0	0	0	0	0	4,000	36,000	40,000
EV7090	OnlineInstructionFee	7,000	4,000	2,500	0	38,500	6,000	2,000	60,000
	Total - Instruction	65,798	31,016	2,500	25,000	210,686	41,200	38,000	414,200
	Total - College of Education	65,798	31,016	2,500	25,000	210,686	41,200	38,000	414,200

Student Activity and Offcampus Fees  
 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>												
EC7295	0.00	0	0.17	6,671	0.00	0	0.00	0	0.00	0	0.17	6,671
EH7001	0.00	0	0.00	0	0.00	0	0.88	20,498	0.00	0	0.88	20,498
01:	0.00	0	0.17	6,671	0.00	0	0.88	20,498	0.00	0	1.05	27,169
M005:	0.00	0	0.17	6,671	0.00	0	0.88	20,498	0.00	0	1.05	27,169



Student Activity and Offcampus Fees  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M005 - College of Education  
01 - Instruction  
101C - College of Education-Off Campus  
EC7295 - OffCampus-Educ

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8002	Vacant	Web Coord		NFE1	E1	100	0.17	40,019	16.67	EC7295	6,671
									50.00	XGU201	
									16.67	DAX015	
									16.66	HAX002	
Total - EC7295			1 positions				0.17	40,019			6,671

Student Activity and Offcampus Fees  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M005 - College of Education  
01 - Instruction  
103 - Div Health/PE/Recreation/Dance  
EH7001 - PEBLockerRoom

<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>	
6431	Vacant	Sport/Activity Atten		C	C1	88	0.88	20,498	100.00	EH7001	20,498
Total - EH7001			1 positions				0.88	20,498			20,498

Student Activity and Offcampus Fees Operating Budget  
=====
  
Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2010 through 30-JUN-2011

M006 College of Engineering

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>
FH7009	EngineeringOutreachPrograms	296,173	125,499	35,000	15,500	143,300	128,313	0	743,785
FH7295	EngrOutreach-OffCampusCredit	0	0	0	0	0	61,000	0	61,000
FK7009	BoiseEngr-OffCampusCredit	0	0	0	2,000	2,000	400	0	4,400
FL7009	BoiseCEROffCampusCr	0	0	0	0	3,600	400	0	4,000
	Total - Instruction	296,173	125,499	35,000	17,500	148,900	190,113	0	813,185
	Total - College of Engineering	296,173	125,499	35,000	17,500	148,900	190,113	0	813,185

Student Activity and Offcampus Fees  
 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>												
FH7009	0.11	14,317	0.00	0	0.00	0	7.83	281,856	0.00	0	7.94	296,173
01:	0.11	14,317	0.00	0	0.00	0	7.83	281,856	0.00	0	7.94	296,173
M006:	0.11	14,317	0.00	0	0.00	0	7.83	281,856	0.00	0	7.94	296,173

Student Activity and Offcampus Fees  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M006 - College of Engineering  
 01 - Instruction  
 133 - Engineering Outreach  
 FH7009 - EngineeringOutreachPrograms

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2962	Martin, James D.	Web Application Dvlp		L	C1	100	1.00	24,294	100.00	FH7009	24,294
3150	Willis, Barry	Assoc VP Educatnl Ou Professor		GN	F1	100	0.11	134,430	10.65	FH7009	14,317
									85.32	FHX008	
									4.03	MDX295	
3155	Kimberling, Jeffrey M.	Broadcast Engineer		J	C1	100	0.96	46,634	95.58	FH7009	44,572
									4.42	FHX008	
3491	Shears, Angela C.	Course Materials Spr		G	C1	88	0.88	27,537	100.00	FH7009	27,537
3492	Fischer, Stephen L.	Web Applictn Dvplr		L	C1	100	1.00	43,451	100.00	FH7009	43,451
3495	Ball, Gabriella	Administrative Asst		F	C1	100	1.00	33,509	100.00	FH7009	33,509
3496	Bancke, Diane E.	Administrative Asst		I	C1	100	1.00	42,702	100.00	FH7009	42,702
3498	Carpenter, Ruthie E.	Video Instruction Co		G	C1	100	1.00	34,486	100.00	FH7009	34,486
3499	Staldine, Ellaina D.	Student Services Co		G	C1	100	1.00	31,304	100.00	FH7009	31,304
Total - FH7009							9 positions	7.94	418,348		296,173

Student Activity and Offcampus Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M008 College of Natural Resources

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>
GD7128	GISLab	0	0	0	0	750	0	0	750
GD7295	CNROff-CampusCredit	0	0	0	0	25,000	0	0	25,000
GN7201	ForestResourcesLabFees	0	0	0	0	2,000	0	0	2,000
GR7200	RangeResourcesWorkshops	0	0	0	0	2,500	0	0	2,500
GR7206	RobberechtLab/WebCourseFees	0	0	0	0	4,000	0	0	4,000
GT7107	CSSCommunityAssessment	0	0	0	0	2,500	0	0	2,500
	Total - Instruction	0	0	0	0	36,750	0	0	36,750

02 Research

GD7175	CNRLabRevenues	0	0	0	0	2,500	0	0	2,500
	Total - Research	0	0	0	0	2,500	0	0	2,500
	Total - College of Natural Resources	0	0	0	0	39,250	0	0	39,250

Student Activity and Offcampus Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M011 College of Law

.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>
HB7006	StudentBarAssociation	0	0	0	0	45,000	0	0	45,000
	Total - Instruction	0	0	0	0	45,000	0	0	45,000
	Total - College of Law	0	0	0	0	45,000	0	0	45,000

Student Activity and Offcampus Fees 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

<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>
AC7150	Chem50	0	0	0	0	10,000	0	0	10,000
IA7295	ScienceOffCampusCr"S"	0	0	0	0	2,500	0	0	2,500
IB7100	GeographyLabs	0	0	0	0	1,000	0	0	1,000
	Total - Instruction	0	0	0	0	13,500	0	0	13,500
	Total - College of Science	0	0	0	0	13,500	0	0	13,500



Student Activity and Offcampus Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M014 College of Art & Architecture

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>
JA7114	Studio/ComputerLabFees	0	0	0	0	500	0	0	500
JA7295	A&AOffCampus	0	0	0	0	15,000	0	0	15,000
JA7700	VirtualTechnology&Design	0	0	0	0	15,000	0	0	15,000
	Total - Instruction	0	0	0	0	30,500	0	0	30,500
	Total - College of Art & Architecture	0	0	0	0	30,500	0	0	30,500

Student Activity and Offcampus Fees 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>
MP7001	StudentSustainabilityCenter	11,500	7,000	22,500	100	35,400	8,500	0	85,000
MP7021	EnvironmentalScienceOffCampus	0	0	0	0	10,000	0	0	10,000
	Total - Instruction	11,500	7,000	22,500	100	45,400	8,500	0	95,000
	Total - College of Graduate Studies	11,500	7,000	22,500	100	45,400	8,500	0	95,000

Student Activity and Offcampus Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M016 University Research

.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>
KB7097	StudentResearchGrants	0	0	0	0	105,000	0	0	105,000
	Total - Instruction	0	0	0	0	105,000	0	0	105,000
	Total - University Research	0	0	0	0	105,000	0	0	105,000

Student Activity and Offcampus Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M020 Other Academic Area

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>
VR7015	FineArts	0	0	0	0	0	51,000	0	51,000
	Total - Student Services	0	0	0	0	0	51,000	0	51,000
	Total - Other Academic Area	0	0	0	0	0	51,000	0	51,000

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Student Activity and Offcampus Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M021 Central University

.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>
XG7109	WSU/UICommuter	0	0	0	0	50,000	0	0	50,000
	Total - Institutional Support	0	0	0	0	50,000	0	0	50,000
	Total - Central University	0	0	0	0	50,000	0	0	50,000

Student Activity and Offcampus Fees 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

<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>
MN7010	IndependentStudy	185,068	92,546	180,000	0	17,386	50,000	3,000	528,000
	Total - Instruction	185,068	92,546	180,000	0	17,386	50,000	3,000	528,000
	Total - Vice Prov for Academic Affairs	185,068	92,546	180,000	0	17,386	50,000	3,000	528,000

Student Activity and Offcampus Fees  
 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>												
MN7010	0.00	0	1.00	44,283	0.00	0	4.00	118,581	0.00	0	5.00	162,864
01:	0.00	0	1.00	44,283	0.00	0	4.00	118,581	0.00	0	5.00	162,864
M023:	0.00	0	1.00	44,283	0.00	0	4.00	118,581	0.00	0	5.00	162,864

Student Activity and Offcampus Fees  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M023 - Vice Prov for Academic Affairs  
01 - Instruction  
298 - Independent Study  
MN7010 - IndependentStudy

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5642	Knight, Shanna C.	Administrative Asst		F	C1	100	1.00	30,264	100.00	MN7010	30,264	
5651	Workman, Jeanne K.	Technical Rcrds Spls		F	C1	100	1.00	30,285	100.00	MN7010	30,285	
5652	Metlen, Sherrie M.	Program Mgr		NFE2	E1	100	1.00	44,283	100.00	MN7010	44,283	
5653	Vacant	Administrative Asst		F	C1	100	1.00	24,981	100.00	MN7010	24,981	
5654	Kliger, Elizabeth L.	Administrative Asst		G	C1	100	1.00	33,051	100.00	MN7010	33,051	
Total - MN7010			5 positions					5.00	162,864			162,864



Student Activity and Offcampus Fees Operating Budget  
 =====  
 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>
VB7008	Transcripts	65,499	29,473	0	0	13,028	12,000	0	120,000
	Total - Student Services	65,499	29,473	0	0	13,028	12,000	0	120,000
	Total - Enrollment Management	65,499	29,473	0	0	13,028	12,000	0	120,000

Student Activity and Offcampus Fees  
 Detail of FTE and Salary Allocation  
 July 1, 2010 - June 30, 2011

M025: Enrollment Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>06 - Student Services</u>												
VB7008	0.00	0	0.00	0	0.00	0	2.00	65,499	0.00	0	2.00	65,499
06:	0.00	0	0.00	0	0.00	0	2.00	65,499	0.00	0	2.00	65,499
M025:	0.00	0	0.00	0	0.00	0	2.00	65,499	0.00	0	2.00	65,499

Student Activity and Offcampus Fees  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M025 - Enrollment Management  
06 - Student Services  
854 - Registrars Office  
VB7008 - Transcripts

<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>	
6007	Weber, Misty D.	Trnsfr & Articultn A		H	C1	100	1.00	31,990	100.00	VB7008	31,990
6090	Passavant, Marion E.	Administrative Asst		G	C1	100	1.00	33,509	100.00	VB7008	33,509
Total - VB7008			2 positions				2.00	65,499			65,499

Student Activity and Offcampus Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M030 Student Affairs

\_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>
NB7008	SexualAssaultAwareness	46,206	15,334	0	0	320	6,900	0	68,760
NB7015	Women'sCenterPrograms	66,810	26,190	0	0	0	8,600	0	101,600
NB7020	MulticulturalPrograms	18,905	7,900	500	1,100	17,965	5,200	0	51,570
NB7023	CampusLifePrograms	0	368	7,500	0	7,050	2,272	0	17,190
NB7024	AlcoholEducationProgram	11,220	4,270	0	0	0	1,700	0	17,190
NB7030	SpiritSquad	20,000	8,100	0	11,613	6,700	5,157	0	51,570
NB7043	NewStudentOrientation	41,408	15,574	0	0	0	11,778	0	68,760
NF7002	TrainingActivities	23,378	7,536	6,500	0	113,961	17,500	10,000	178,875
	Total - Student Services	227,927	85,272	14,500	12,713	145,996	59,107	10,000	555,515
	Total - Student Affairs	227,927	85,272	14,500	12,713	145,996	59,107	10,000	555,515

Student Activity and Offcampus Fees  
 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>												
NB7008	0.00	0	0.30	14,761	0.00	0	0.00	0	0.00	0	0.30	14,761
NB7015	0.00	0	1.34	62,641	0.00	0	0.15	4,168	0.00	0	1.49	66,810
NB7020	0.00	0	0.22	11,505	0.00	0	0.06	1,639	0.00	0	0.27	13,144
NB7043	0.00	0	0.83	41,408	0.00	0	0.00	0	0.00	0	0.83	41,408
NF7002	0.29	23,378	0.00	0	0.00	0	0.00	0	0.00	0	0.29	23,378
06:	0.29	23,378	2.68	130,314	0.00	0	0.21	5,808	0.00	0	3.18	159,500
M030:	0.29	23,378	2.68	130,314	0.00	0	0.21	5,808	0.00	0	3.18	159,500

Student Activity and Offcampus Fees  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M030 - Student Affairs  
06 - Student Services  
852 - Dean of Students  
NB7008 - SexualAssaultAwareness

<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>		
6186	Russo, Valerie	Program Mgr		NFE2	E1	100	0.30	50,003	29.52	NB7008	14,761	
									70.48	NBX003		
Total - NB7008							1 positions	0.30	50,003			14,761

Student Activity and Offcampus Fees  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M030 - Student Affairs  
06 - Student Services  
852 - Dean of Students  
NB7015 - Women'sCenterPrograms

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	0.15	27,789	15.00	NB7015	4,168
									85.00	NBX004	
6193	Gasser, Heather S.	Interim Dir		NFE1	E1	100	0.65	57,907	64.97	NB7015	37,622
									35.03	NBX004	
6195	Rod, Rebecca R.	Program Advisor		NFE1	E2	85	0.69	30,518	81.98	NB7015	25,019
									18.02	NBX004	
Total - NB7015			3 positions				1.49	116,214			66,810

Student Activity and Offcampus Fees  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M030 - Student Affairs  
06 - Student Services  
852 - Dean of Students  
NB7020 - Multicultural Programs

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	0.22	53,114	21.66	NB7020	11,505
									78.34	NBX010	
8427	Brown, Diane R.	Administrative Asst		F	C2	85	0.06	24,394	6.72	NB7020	1,639
									93.28	NBX010	
Total - NB7020			2 positions				0.27	77,508			13,144



Student Activity and Offcampus Fees  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M030 - Student Affairs  
06 - Student Services  
852 - Dean of Students  
NB7043 - NewStudentOrientation

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
6190	Hutchinson, Laura R.	Program Mgr		NFE2	E1	100	0.83	50,003	82.81	NB7043	41,408	
									17.19	NBX003		
Total - NB7043							1 positions	0.83	50,003			41,408

Student Activity and Offcampus Fees  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M030 - Student Affairs  
06 - Student Services  
856 - Counseling & Testing Center  
NF7002 - TrainingActivities

<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>	
6212	Pulakos, Joan	Dir,Stdnt Counslg/Ps	Professor	GN	F1	100	0.04	89,981	4.45	NF7002	4,004
									95.55	NFX008	
6216	Kitzrow, Martha A.	Licensed Psychologis	Professor	GN	F1	100	0.24	80,059	24.20	NF7002	19,374
									75.80	NRA001	
Total - NF7002		2 positions					0.29	170,040			23,378

Student Activity and Offcampus Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M047 Technology

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>
MS7025	CenterforTeachingInnovation	125,359	44,744	492	9,300	28,599	24,500	16,897	249,891
PH7108	StudentComputing	0	0	0	0	0	169,624	0	169,624
PH7128	SC - Lab Support Ops	147,969	60,939	25,000	0	4,000	0	15,000	252,908
PH7138	SC - Lab Ops	0	0	0	0	280,850	0	0	280,850
PH7148	SC - Cust Support Ops	77,484	30,695	200,400	0	0	0	0	308,579
PH7158	SC - Kiosk Support	10,527	3,846	0	0	430	0	0	14,803
PH7168	SC - Laptop Prgrm	0	0	0	0	3,750	0	3,494	7,244
PH7178	SC - Wireless Support	32,917	13,318	0	0	12,500	0	0	58,735
PH7188	SC - Asstive Tech	0	0	0	0	13,542	0	0	13,542
PH7198	SC - Networks & Systems	0	0	0	0	313,198	0	0	313,198
	Total - Academic Support	394,256	153,542	225,892	9,300	656,869	194,124	35,391	1,669,374

07 Institutional Support

SF7013	VandalCardOffice	80,224	33,496	0	8,000	20,225	27,560	7,500	177,005
	Total - Institutional Support	80,224	33,496	0	8,000	20,225	27,560	7,500	177,005
	Total - Technology	474,480	187,038	225,892	17,300	677,094	221,684	42,891	1,846,379

Student Activity and Offcampus Fees  
 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>												
MS7025	0.00	0	1.18	77,353	0.00	0	1.00	48,006	0.00	0	2.18	125,359
PH7128	0.00	0	1.84	97,778	0.00	0	1.00	50,190	0.00	0	2.84	147,969
PH7148	0.00	0	1.24	68,480	0.00	0	0.00	9,004	0.00	0	1.24	77,484
PH7158	0.00	0	0.16	10,527	0.00	0	0.00	0	0.00	0	0.16	10,527
PH7178	0.00	0	0.66	32,917	0.00	0	0.00	0	0.00	0	0.66	32,917
04:	0.00	0	5.08	287,055	0.00	0	2.00	107,201	0.00	0	7.08	394,256
<u>07 - Institutional Support</u>												
SF7013	0.00	0	0.29	19,290	0.00	0	1.89	60,934	0.00	0	2.18	80,224
07:	0.00	0	0.29	19,290	0.00	0	1.89	60,934	0.00	0	2.18	80,224
M047:	0.00	0	5.37	306,346	0.00	0	3.89	168,135	0.00	0	9.26	474,481
UB:	0.48	47,761	9.22	487,615	0.00	0	18.81	660,376	0.00	0	28.52	1,195,751

Student Activity and Offcampus Fees  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M047 - Technology  
04 - Academic Support  
940 - ITS-Acad & Research Technologies  
MS7025 - CenterforTeachingInnovation

<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>	
5731	Schlater, David B.	Educationl New Media		NFE2	E1	100	0.18	68,557	18.17	MS7025	12,457
									81.83	MSX025	
5800	Cordon, Jenine E.	CTI New Media Splst		J	C1	100	1.00	48,006	100.00	MS7025	48,006
8171	Dickinson, Kari	CTI Coord		NFE1	E1	100	1.00	64,896	100.00	MS7025	64,896
Total - MS7025			3 positions				2.18	181,459			125,359

Student Activity and Offcampus Fees  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M047 - Technology  
04 - Academic Support  
939 - ITS-Administrative Technologies  
PH7128 - SC - Lab Support Ops

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
8168	Schauer, Jesse A.	Stdt Cmptng Systm An		K	C1	100	1.00	50,190	100.00	PH7128	50,190	
8177	Michelson, Lewis	Stdnt Cmptng Srvcs C		NFE2	E1	100	0.84	64,584	83.70	PH7128	54,057	
									16.30	PH7158		
8196	Dennler, Kasey C.	Mgmt Systems Analyst		NFE2	E1	100	1.00	43,722	100.00	PH7128	43,722	
Total - PH7128			3 positions					2.84	158,496			147,969

Student Activity and Offcampus Fees  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M047 - Technology  
04 - Academic Support  
939 - ITS-Administrative Technologies  
PH7148 - SC - Cust Support Ops

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	0.61	59,051	61.00	PH7148	36,021
									39.00	PHX104	
8180	Kirchmeier, Benjamin R.	Sys Dev Analyst Leve		NFE2	E1	100	0.63	51,522	63.00	PH7148	32,459
									37.00	PHX104	
9044	Vacant	IT Analyst/Specialis		H	C1	0	0.00	30,014	30.00	PH7148	9,004
									70.00	PHY129	
Total - PH7148							3 positions	1.24	140,587		77,484

Student Activity and Offcampus Fees  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M047 - Technology  
04 - Academic Support  
939 - ITS-Administrative Technologies  
PH7158 - SC - Kiosk Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
8177	Michelson, Lewis	Stdnt Cmptng Srvcs C		NFE2	E1	100	0.16	64,584	16.30	PH7158	10,527	
									83.70	PH7128		
Total - PH7158							1 positions	0.16	64,584			10,527



Student Activity and Offcampus Fees  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M047 - Technology  
04 - Academic Support  
939 - ITS-Administrative Technologies  
PH7178 - SC - Wireless 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>		
8228	Wigent, Jason T.	Network Engineer I		NFE1	E1	100	0.66	50,003	65.83	PH7178	32,917	
									34.17	PHX106		
Total - PH7178							1 positions	0.66	50,003			32,917

Student Activity and Offcampus Fees  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M047 - Technology  
07 - Institutional Support  
939 - ITS-Administrative Technologies  
SF7013 - VandalCardOffice

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7020	Brineman, Charles F.	Systms Integratn Anl		J	C1	100	0.63	40,019	63.00	SF7013	25,212
									37.00	SFY013	
7025	Yeamans, David G.	Tech Rcds Splst 2		G	C1	100	0.63	25,854	63.00	SF7013	16,288
									37.00	SFY013	
7071	Sohns, Michael E.	Tech Rcds Splst 2		G	C1	100	0.63	30,846	63.00	SF7013	19,433
									37.00	SFY013	
7535	Quinn, Terrence D.	Mgr, Ecmmrce/OneCrd/		NFE2	E1	100	0.29	66,934	28.82	SF7013	19,290
									54.25	PHX013	
									16.93	SFY013	
Total - SF7013							4 positions	2.18	163,654		80,224

Student Activity and Offcampus Fees Operating Budget  
 =====  
 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>
ZA7002	SARB	0	40	4,000	6,000	7,060	0	0	17,100
	Total - Institutional Support	0	40	4,000	6,000	7,060	0	0	17,100
	Total - University Advancement	0	40	4,000	6,000	7,060	0	0	17,100
	Total - Student Activity and Offcampus F	1,399,560	564,959	513,392	120,113	2,169,275	665,004	105,251	5,537,554

Student Activity and Offcampus Fees Operating Budget

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 Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
AA	Col of Letters, Arts & Soc Sci	0	0	0	0	205,500	0	0	205,500
AD	Journalism and Mass Media	0	0	0	0	800	0	0	800
AE	Theatre Arts and Film	0	0	0	0	2,600	0	0	2,600
AF	English	40,000	0	3,000	5,000	15,000	7,000	0	70,000
AG	Foreign Language & Literature	2,500	0	0	1,500	7,700	1,300	0	13,000
AH	History	0	0	0	0	3,000	0	0	3,000
AI	Philosophy	0	0	0	0	10,000	0	0	10,000
AJ	Martin Institute for Peace Studies	750	75	0	0	175	0	0	1,000
AL	Hampton School of Music	19,800	4,500	26,000	35,000	60,700	15,800	4,000	165,800
AN	Political Science	0	0	0	0	4,500	0	0	4,500
AP	Psychology & Communication Studies	0	0	0	0	125,000	0	0	125,000
AQ	Sociology, Anthro & Justice Studies	0	0	0	0	36,000	4,000	0	40,000
AE	Theatre Arts and Film	0	0	0	0	30,000	3,300	0	33,300
BE	Agricultural & Extension Education	0	0	0	0	600	0	0	600
BE	Ag & Extension Distance Education	10,065	2,500	0	0	25,500	0	7,000	45,065
BF	Biological & Agr Engineering	0	0	0	0	1,200	0	0	1,200
BJ	Plant, Soil & Entomological Sciences	0	0	0	0	200	0	0	200
BK	Food Science	0	0	0	0	0	0	360	360
DA	College of Business & Economics	0	0	0	0	92,000	0	0	92,000
EA	College of Education	0	0	0	0	12,000	1,200	0	13,200
EC	College of Education-Off Campus	30,800	13,500	0	25,000	155,700	25,000	0	250,000
EH	Div Health/PE/Recreation/Dance	27,998	13,516	0	0	4,486	5,000	0	51,000
ET	Dept of Curriculum & Instruction	0	0	0	0	0	4,000	36,000	40,000
EV	Adult, Career, & Tech Education	7,000	4,000	2,500	0	38,500	6,000	2,000	60,000
FH	Engineering Outreach	296,173	125,499	35,000	15,500	143,300	189,313	0	804,785
FK	Engineering in Boise	0	0	0	2,000	2,000	400	0	4,400
FL	Ctr for Ecohydraulics Research	0	0	0	0	3,600	400	0	4,000
GD	College of Natural Resources	0	0	0	0	25,750	0	0	25,750
GN	Forest Resources	0	0	0	0	2,000	0	0	2,000
GR	Range Resources	0	0	0	0	6,500	0	0	6,500
GT	Conservation Social Sciences	0	0	0	0	2,500	0	0	2,500
GD	Natural Resources Expt Station	0	0	0	0	2,500	0	0	2,500
HB	Law	0	0	0	0	45,000	0	0	45,000
AC	Chemistry	0	0	0	0	10,000	0	0	10,000
IA	College of Science	0	0	0	0	2,500	0	0	2,500
IB	Geography	0	0	0	0	1,000	0	0	1,000
JA	Art & Architecture Admin	0	0	0	0	30,500	0	0	30,500
MP	Environmental Science	11,500	7,000	22,500	100	45,400	8,500	0	95,000
KB	University Research	0	0	0	0	105,000	0	0	105,000
VR	Academic Affairs	0	0	0	0	0	51,000	0	51,000
XG	Central University	0	0	0	0	50,000	0	0	50,000
MN	Independent Study	185,068	92,546	180,000	0	17,386	50,000	3,000	528,000
VB	Registrars Office	65,499	29,473	0	0	13,028	12,000	0	120,000
NB	Dean of Students	204,549	77,736	8,000	12,713	32,035	41,607	0	376,640

Student Activity and Offcampus Fees Operating Budget

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Budget Allocations - By Primary Expense Class

01-JUL-2010 through 30-JUN-2011

<u>Dept</u>	<u>Department 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>
NF	Counseling & Testing Center	23,378	7,536	6,500	0	113,961	17,500	10,000	178,875
MS	ITS-Acad & Research Technologies	125,359	44,744	492	9,300	28,599	24,500	16,897	249,891
SF	ITS-Administrative Technologies	349,121	142,294	225,400	8,000	648,495	197,184	25,994	1,596,488
ZA	Alumni Office	0	40	4,000	6,000	7,060	0	0	17,100
Total - Student Activity and Offcampus F		1,399,560	564,959	513,392	120,113	2,169,275	665,004	105,251	5,537,554

Student Activity and Offcampus Fees  
 Summary by Department  
 Detail of FTE and Salary Allocation  
 July 1, 2010 - June 30, 2011

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
055A	0.09	10,065	0.00	0	0.00	0	0.00	0	0.00	0	0.09	10,065
101C	0.00	0	0.17	6,671	0.00	0	0.00	0	0.00	0	0.17	6,671
103	0.00	0	0.00	0	0.00	0	0.88	20,498	0.00	0	0.88	20,498
133	0.11	14,317	0.00	0	0.00	0	7.83	281,856	0.00	0	7.94	296,173
298	0.00	0	1.00	44,283	0.00	0	4.00	118,581	0.00	0	5.00	162,864
852	0.00	0	2.68	130,314	0.00	0	0.21	5,808	0.00	0	2.89	136,122
854	0.00	0	0.00	0	0.00	0	2.00	65,499	0.00	0	2.00	65,499
856	0.29	23,378	0.00	0	0.00	0	0.00	0	0.00	0	0.29	23,378
939	0.00	0	4.19	228,993	0.00	0	2.89	120,128	0.00	0	7.08	349,121
940	0.00	0	1.18	77,353	0.00	0	1.00	48,006	0.00	0	2.18	125,359
UB	0.48	47,761	9.22	487,615	0.00	0	18.81	660,376	0.00	0	28.51	1,195,751
Total	0.48	47,761	9.22	487,615	0.00	0	18.81	660,376	0.00	0	28.51	1,195,751

# UNIVERSITY OF IDAHO

## LAB & COURSE FEES - UC

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2010 THROUGH JUNE 30, 2011

Student Lab and Course Fees 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

<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>
AD8015	Audio-VideoCourseFees	0	0	0	0	10,500	0	0	10,500
AD8201	AdTeamCourseFees	0	0	0	0	1,000	0	0	1,000
AE8031	ColletteTheatreProduction	0	0	0	0	10,000	0	0	10,000
AE8036	TechI	0	0	0	0	600	0	0	600
AE8037	TechII	0	0	0	0	400	0	0	400
AE8038	CostumeDesignI	0	0	0	0	1,000	0	0	1,000
AE8039	TheatricalMakeup	0	0	0	0	3,000	0	0	3,000
AE8040	OSFSpringBreak	0	0	0	0	4,000	0	0	4,000
AE8042	ScenePainting	0	0	0	0	500	0	0	500
AF8010	English090	7,400	100	2,500	0	0	0	0	10,000
AG8010	LanguageLab-Operations	0	0	2,500	0	5,000	0	1,500	9,000
AL8030	MusicInstrumentRental	0	0	0	0	12,600	1,400	0	14,000
AL8101	RecitalFees	0	0	0	0	2,700	300	0	3,000
AL8150	AppliedIndivInstructionFees	85,000	25,000	20,000	0	500	14,500	0	145,000
AP8020	Comm 101 Course Fees	0	0	0	0	40,500	4,500	0	45,000
AP8138	Instructional Lab Fees	0	0	0	0	1,500	0	0	1,500
AP8295	Psychology Off Campus	0	0	0	0	8,000	0	0	8,000
	Total - Instruction	92,400	25,100	25,000	0	101,800	20,700	1,500	266,500

03 Public Service

AL8165	AuditoriumChambMusicSeries	0	0	0	0	2,250	250	0	2,500
	Total - Public Service	0	0	0	0	2,250	250	0	2,500
	Total - Col of Letters, Arts & Social Sc	92,400	25,100	25,000	0	104,050	20,950	1,500	269,000



Student Lab and Course Fees  
 Detail of FTE and Salary Allocation  
 July 1, 2010 - June 30, 2011

M001: Col of Letters, Arts & Social Sci.

Orqn	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>												
AL8150	0.00	0	0.00	0	0.00	0	0.08	3,541	0.00	0	0.08	3,541
01:	0.00	0	0.00	0	0.00	0	0.08	3,541	0.00	0	0.08	3,541
M001:	0.00	0	0.00	0	0.00	0	0.08	3,541	0.00	0	0.08	3,541

Student Lab and Course Fees  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M001 - Col of Letters, Arts & Social Sci.  
01 - Instruction  
022 - Hampton School of Music  
AL8150 - AppliedIndivInstructionFees

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0364	Vacant	Tech, Piano		H	C1	100	0.08	45,282	7.82	AL8150	3,541	
									92.18	ALX008		
Total - AL8150							1 positions	0.08	45,282			3,541

Student Lab and Course Fees Operating Budget  
=====
  
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
BA8064	JointUI/CATEDoctoralPrgrm	0	0	0	0	3,000	0	0	3,000
BD8001	AERSStudentServices	0	0	0	2,000	3,690	0	0	5,690
BF8007	ASM240L&CFee	0	0	0	0	950	0	0	950
BF8030	AgMechLabSupplies	0	0	0	0	8,825	0	0	8,825
BF8070	AgEngrABETAccreditation	0	0	0	0	1,950	0	0	1,950
BG8008	AVS-Lab&CourseFee-371	0	0	0	0	3,650	0	0	3,650
BH8008	MMBBLabFees	0	0	0	0	14,000	0	0	14,000
BJ8050	PlantScienceFees-102	0	0	0	0	4,800	0	0	4,800
BK8121	FS489StdntLabFees	0	0	0	0	140	0	0	140
BK8122	FS417StdntLabFees	0	0	0	0	805	0	0	805
BK8123	FS303StdntLabFees	0	0	0	0	385	0	0	385
BK8124	FS429/529WSUClark	0	0	0	0	50	0	0	50
BK8125	FS462Powers	0	0	0	0	160	0	0	160
BK8126	FS461WSUEdwards	0	0	0	0	180	0	0	180
BL8003	FCSFood&NutritionLab	0	0	0	0	2,380	0	0	2,380
BL8004	ClinicalSupervisionLabFee	0	0	0	0	5,200	0	0	5,200
BL8036	ClothingDesignLab	0	0	0	0	820	0	0	820
BL8900	FCSFieldTrips	1,000	180	0	2,820	6,800	0	0	10,800
	Total - Instruction	1,000	180	0	4,820	57,785	0	0	63,785

03 Public Service

BL8100	FamilyConsumerScienceFund	0	0	0	0	19,104	0	0	19,104
BS8431	DistrictIIPublications	0	0	0	0	4,385	0	0	4,385
BS8433	MasterGardener	0	0	0	500	7,720	0	0	8,220
	Total - Public Service	0	0	0	500	31,209	0	0	31,709
	Total - Col of Agricultural & Life Scien	1,000	180	0	5,320	88,994	0	0	95,494

Student Lab and Course Fees 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>
DB8020	AcctngLab&CrseFee	12,500	75	0	0	0	1,500	0	14,075
DC8004	ProfessionalGolfMgmt (PGM)	2,643	872	0	0	57,000	7,000	0	67,515
DC8008	ExecutiveMBA	85,909	29,130	3,000	25,000	95,461	135,000	0	373,500
DD8160	Econ272On-lineTextFee	4,700	1,025	2,000	0	0	700	0	8,425
	Total - Instruction	105,752	31,102	5,000	25,000	152,461	144,200	0	463,515
	Total - College of Business & Economics	105,752	31,102	5,000	25,000	152,461	144,200	0	463,515

Student Lab and Course Fees  
 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>												
DC8004	0.00	0	0.00	0	0.00	0	0.07	2,643	0.00	0	0.07	2,643
DC8008	1.00	65,000	0.27	20,909	0.00	0	0.00	0	0.00	0	1.27	85,909
01:	1.00	65,000	0.27	20,909	0.00	0	0.07	2,643	0.00	0	1.34	88,553
M004:	1.00	65,000	0.27	20,909	0.00	0	0.07	2,643	0.00	0	1.34	88,553

Student Lab and Course Fees  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M004 - College of Business & Economics  
 01 - Instruction  
 079 - Business  
 DC8004 - ProfessionalGolfMgmt (PGM)

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
2235	Renfro, Diana L.	Coord, PGA Golf Mgmt		J	C1	100	0.07	40,414	6.54	DC8004	2,643	
									93.46	DCX010		
Total - DC8004							1 positions	0.07	40,414			2,643

Student Lab and Course Fees  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M004 - College of Business & Economics  
 01 - Instruction  
 079 - Business  
 DC8008 - ExecutiveMBA

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
2276	Vacant	Academic Faculty		GN	F6	100	1.00	65,000	100.00	DC8008	65,000	
2450	Sertich, Yvonne D.	ExeDir, Exe Eductn P		NFE3	E1	100	0.27	77,875	26.85	DC8008	20,909	
									73.15	DEY005		
Total - DC8008							2 positions	1.27	142,875			85,909

Student Lab and Course Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M005 College of Education

\_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>
EA8020	Consumables&LabFee	0	0	0	0	810	90	0	900
EH8019	PhysicalEducationCourseFees	80,000	11,300	6,500	0	32,700	14,500	0	145,000
EH8025	Dance:ProfessionalBallet	0	0	0	0	500	0	0	500
EH8030	HPERDLabOperations	0	0	0	0	2,000	0	0	2,000
EH8047	PEP107Coursefee	0	0	0	0	500	0	0	500
EH8055	Measurement/EvalFee(PEP380)	0	0	0	0	600	0	0	600
EH8060	MotorBehavior(PEB360)	0	0	0	0	2,000	0	0	2,000
EH8070	AthleticTraining	0	0	0	0	1,000	0	0	1,000
EH8071	ClinicalExperienceCourseFee	0	0	0	0	50	0	0	50
EH8074	H&S464CourseFee	0	0	0	0	200	0	0	200
EH8077	H&S467CourseFee	0	0	0	0	175	0	0	175
EH8078	H&S468CourseFee	0	0	0	0	200	0	0	200
EH8105	BiomechanicsLab&CrseFee	0	0	0	0	2,000	0	0	2,000
EH8130	ScubaDivingFees	0	0	0	0	18,500	0	0	18,500
EH8135	HPERDIceSkating	0	0	0	0	2,000	0	0	2,000
EH8155	FirstAidLabAccount	10,000	1,000	0	0	1,000	0	0	12,000
EH8175	GymnasticsL&CFee(PEB106)	0	0	0	0	4,000	0	0	4,000
EH8180	S&AGolf,Softball,Arch(PEP133)	0	0	0	0	1,000	0	0	1,000
EH8255	DanceTheater	0	0	0	0	1,500	0	0	1,500
EH8900	HPERDFieldTrips	0	0	0	500	16,000	2,000	1,500	20,000
EN8007	IndustrialTechnology	0	0	0	0	9,000	1,000	0	10,000
ES8050	AssessmentMaterialsFund	0	0	0	0	990	110	0	1,100
ET8027	EDCI327&EDCI328CourseFees	0	0	0	832	383	135	0	1,350
ET8028	EDCI329ElemScienceCourseFee	0	0	0	0	450	500	0	950
ET8050	ElementaryArtMethods	0	0	0	0	810	90	0	900
	Total - Instruction	90,000	12,300	6,500	1,332	98,368	18,425	1,500	228,425
	Total - College of Education	90,000	12,300	6,500	1,332	98,368	18,425	1,500	228,425



Student Lab and Course Fees  
 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>												
EH8019	0.00	0	0.00	0	0.00	0	0.50	17,404	0.00	0	0.50	17,404
01:	0.00	0	0.00	0	0.00	0	0.50	17,404	0.00	0	0.50	17,404
M005:	0.00	0	0.00	0	0.00	0	0.50	17,404	0.00	0	0.50	17,404

Student Lab and Course Fees  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M005 - College of Education  
01 - Instruction  
103 - Div Health/PE/Recreation/Dance  
EH8019 - Physical Education Course Fees

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
2551	Gardner, Cheryl A.	Financial Tech Snr		H	C1	100	0.50	35,152	49.51	EH8019	17,404	
									50.49	EHX005		
Total - EH8019							1 positions	0.50	35,152			17,404

Student Lab and Course Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M006 College of Engineering

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>
FB8004	ChemEngr-Lab&EquipFee	0	0	0	0	9,000	945	0	9,945
FC8004	CivilEngr-Lab&EquipFee	0	0	0	0	14,000	991	5,000	19,991
FD8004	EE-Lab&EquipFee	0	0	0	300	12,400	1,500	1,000	15,200
FE8004	MechEngr-Lab&EquipFee	0	0	0	0	36,000	4,000	0	40,000
IC8004	MSE Lab & Course Fees	0	0	0	0	1,965	295	0	2,260
	Total - Instruction	0	0	0	300	73,365	7,731	6,000	87,396

04 Academic Support

FA8004	EngrGraphics-Lab/EquipFees	0	0	0	0	3,000	500	2,000	5,500
	Total - Academic Support	0	0	0	0	3,000	500	2,000	5,500
	Total - College of Engineering	0	0	0	300	76,365	8,231	8,000	92,896

Student Lab and Course Fees Operating Budget  
 =====  
 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
GD8128	GISLab	0	0	0	0	5,000	0	0	5,000
GD8700	NR101-ExploringNaturalResources	0	0	0	0	5,000	0	0	5,000
GF8200	Fisheries	1,539	644	0	0	100	0	0	2,283
GF8720	REM472-RemoteSensingofEnviron	0	0	0	0	500	0	0	500
GF8750	Fish315FishEcologyLab	0	0	0	400	200	0	0	600
GF8754	Fish415Limnology	0	0	0	700	300	0	0	1,000
GF8758	Fish418FisheriesManagement	0	0	0	250	100	0	0	350
GF8762	Fish422ConceptsinAquaculture	0	0	0	300	100	0	0	400
GF8766	Fish424FishHealthManagement	0	0	0	300	1,500	0	0	1,800
GF8770	Fish503WSAdvancedLimnology	0	0	0	100	100	0	0	200
GF8774	WLF315WildlifeEcologyILab	0	0	0	1,000	500	0	0	1,500
GF8778	WLF316WildlifeEcologyII	0	0	0	700	300	0	0	1,000
GF8782	WLF404/504ST:MoleulMeth/PopBio	0	0	0	500	0	0	250	750
GF8786	WLF448Fish&WldlfPopEcology	0	0	0	700	300	0	0	1,000
GF8790	WLF482Ornithology	0	0	0	300	200	0	0	500
GF8794	Wlf492WildlifeMgmt	0	0	0	400	200	0	0	600
GN8120	Davis-NurseryWrkshps/LabFees	0	0	0	0	500	0	0	500
GN8201	ForestResourcesLabFees	0	0	0	0	3,500	0	0	3,500
GN8202	RemoteSensingFees	0	0	0	0	100	0	0	100
GN8203	FOR-401FireSeriesCrse	0	0	0	0	2,500	0	0	2,500
GN8750	FOR235Society&NaturalRES	0	0	0	0	3,000	0	0	3,000
GN8751	FOR320 Dendrology	0	0	0	0	1,000	0	0	1,000
GN8752	FOR324 Forest Regeneration	0	0	0	0	500	0	0	500
GN8753	FOR330 Forest Ecosys Processes	0	0	0	0	1,000	0	0	1,000
GN8755	FOR423 Forest Community Ecology	0	0	0	0	300	0	0	300
GN8756	FOR424 Forest Dynam & Mgmt	0	0	0	0	1,000	0	0	1,000
GN8757	FOR426 Wldlnd Fire Eco & Mgmt	0	0	0	0	900	0	0	900
GN8758	FOR427 Prescribed Burn Lab	0	0	0	0	900	0	0	900
GN8759	FOR 375 Spatial Anal Nat Res Mgmt	0	0	0	0	1,000	0	0	1,000
GN8763	FOR462WatershedSci&Mgmt	0	0	0	0	800	0	0	800
GN8767	FOR274ForestMeasurement&Inven	0	0	0	0	900	0	0	900
GN8768	FOR474ForestInventory	0	0	0	0	2,500	0	0	2,500
GP8250	ForestProducts	0	0	0	0	300	0	0	300
GP8750	FORP430ForestEngr&Harvest	0	0	0	250	150	0	0	400
GP8765	FORP444PrimaryWoodProdManufact	0	0	0	300	200	0	0	500
GR8700	REM 402-Appl Spacial Analysis in NR	0	0	0	0	1,000	0	0	1,000
GR8705	REM244-WildlandFireManagement	0	0	0	0	1,000	0	0	1,000
GR8710	REM357-Rngld/RiparianHabitat	0	0	0	0	1,700	0	0	1,700
GR8715	REM460-RngEcolCurTpcs/FldStd	0	0	0	0	1,000	0	0	1,000
GR8720	REM 472-Remote Sensing of Environ	0	0	0	0	1,000	0	0	1,000
GR8725	REM351-WildlandPlantIdent	0	0	0	0	2,500	0	0	2,500
GR8730	REM456-IntegratedRangelandMgmt	0	0	0	0	1,700	0	0	1,700

Student Lab and Course Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M008 College of Natural Resources

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>
GR8735	REM341-01SystematicBotany	0	0	0	0	1,120	0	0	1,120
GR8740	REM440-02HabitatAssessment	0	0	0	0	1,500	0	0	1,500
GT8110	CSSFieldStudiesII	0	0	0	2,500	2,500	0	0	5,000
GT8125	CSSServiceLearning	0	0	0	0	1,000	0	0	1,000
GT8400	McCallFieldCampus	0	0	0	0	140,000	0	0	140,000
GT8758	CSS386ConsrvatnMgmnt/PlnngII	0	0	0	350	150	0	0	500
GT8890	CSS235Soc&NaturalResources	0	0	0	1,000	1,000	0	0	2,000
	Total - Instruction	1,539	644	0	10,050	192,620	0	250	205,103
	Total - College of Natural Resources	1,539	644	0	10,050	192,620	0	250	205,103

Student Lab and Course Fees  
 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>												
GF8200	0.00	0	0.00	0	0.00	0	0.04	1,539	0.00	0	0.04	1,539
01:	0.00	0	0.00	0	0.00	0	0.04	1,539	0.00	0	0.04	1,539
M008:	0.00	0	0.00	0	0.00	0	0.04	1,539	0.00	0	0.04	1,539

Student Lab and Course Fees  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M008 - College of Natural Resources  
01 - Instruction  
154 - Fish & Wildlife Resources  
GF8200 - Fisheries

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3755	Poulin, Rose	Program Splst		I	C1	100	0.03	42,141	2.57	GF8200	1,083
									35.52	GWX008	
									35.52	GDX003	
									26.39	GDY013	
3870	Kisha, Linda R.	Administrative Asst		G	C2	75	0.02	21,200	2.15	GF8200	456
									97.85	GFX008	
Total - GF8200		2 positions					0.04	63,341			1,539

Student Lab and Course Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M012 College of Science

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>
AB8004	BiologyLabFee	35,000	17,000	5,000	1,000	59,000	13,000	0	130,000
AC8222	ChemistryLabFee	50,000	22,500	4,000	0	29,000	12,500	5,000	123,000
AK8050	MathLab&CourseFee	51,644	26,634	0	0	71,722	0	0	150,000
AK8143	MathDualEnrollment	0	0	0	0	3,000	0	0	3,000
AM8001	Physics-Lab&CourseFees	23,000	7,300	0	0	24,200	6,500	4,000	65,000
AR8200	LearningEnrichmentFee	0	2,000	30,000	0	0	0	1,000	33,000
IB8100	GeographyLabs	0	0	0	0	9,000	1,000	0	10,000
ID8003	GeolScienceFieldTrip&LabFees	4,500	1,400	1,000	2,000	27,100	4,000	0	40,000
IE8100	GeologyCampFacilities	0	0	0	0	15,000	0	0	15,000
	Total - Instruction	164,144	76,834	40,000	3,000	238,022	37,000	10,000	569,000
	Total - College of Science	164,144	76,834	40,000	3,000	238,022	37,000	10,000	569,000



Student Lab and Course Fees  
 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>												
AK8050	0.00	0	0.00	0	0.00	0	0.47	14,180	0.00	0	0.47	14,180
AM8001	0.00	0	0.00	0	0.00	0	0.42	19,010	0.00	0	0.42	19,010
01:	0.00	0	0.00	0	0.00	0	0.88	33,190	0.00	0	0.89	33,190
M012:	0.00	0	0.00	0	0.00	0	0.88	33,190	0.00	0	0.89	33,190

Student Lab and Course Fees  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M012 - College of Science  
01 - Instruction  
020 - Mathematics  
AK8050 - MathLab&CourseFee

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0322	Blackburn, Cheryl A.	Administrative Asst		F	C3	61	0.47	18,459	76.82	AK8050	14,180
									23.18	AKX009	
Total - AK8050							1 positions	0.47	18,459		14,180

Student Lab and Course Fees  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M012 - College of Science  
01 - Instruction  
023 - Physics  
AM8001 - Physics-Lab&CourseFees

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0396	Kranov, Yanko A.	Coord, Laboratory		J	C2	81	0.42	36,607	51.93	AM8001	19,010
									48.07	AMX012	
Total - AM8001							1 positions	0.42	36,607		19,010

Student Lab and Course Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M014 College of Art & Architecture

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>
JA8114	Studio/ComputerLabFees	0	0	0	0	1,000	0	0	1,000
JA8700	VirtualTechnology&Design	0	0	0	0	3,000	0	0	3,000
JC8005	ArtHistory	0	0	0	0	2,000	0	0	2,000
	Total - Instruction	0	0	0	0	6,000	0	0	6,000

04 Academic Support

JA8810	L&CFees-General	0	0	0	0	65,000	0	0	65,000
	Total - Academic Support	0	0	0	0	65,000	0	0	65,000
	Total - College of Art & Architecture	0	0	0	0	71,000	0	0	71,000

Student Lab and Course Fees 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>
MP8017	EnvironmentalScienceFieldTrips	0	0	0	0	15,000	0	0	15,000
	Total - Instruction	0	0	0	0	15,000	0	0	15,000
	Total - College of Graduate Studies	0	0	0	0	15,000	0	0	15,000

Student Lab and Course Fees 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>
MI8120	BoiseWorkshopFees	0	0	0	0	500	0	0	500
	Total - Academic Support	0	0	0	0	500	0	0	500
	Total - University Outreach - Boise	0	0	0	0	500	0	0	500

Student Lab and Course Fees Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M022I University Outreach - Idaho Falls

.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>
MG8060	IFCHESpecialAccount	59,635	20,843	0	0	99,522	18,000	0	198,000
	Total - Academic Support	59,635	20,843	0	0	99,522	18,000	0	198,000
	Total - University Outreach - Idaho Fall	59,635	20,843	0	0	99,522	18,000	0	198,000

Student Lab and Course Fees  
 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>04 - Academic Support</u>												
MG8060	0.17	15,294	0.70	41,471	0.00	0	0.10	2,870	0.00	0	0.97	59,635
04:	0.17	15,294	0.70	41,471	0.00	0	0.10	2,870	0.00	0	0.97	59,635
M022I:	0.17	15,294	0.70	41,471	0.00	0	0.10	2,870	0.00	0	0.97	59,635
UC:	1.17	80,294	0.97	62,381	0.00	0	1.67	61,187	0.00	0	3.82	203,862



Student Lab and Course Fees  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M022I - University Outreach - Idaho Falls  
04 - Academic Support  
280 - Idaho Falls Center  
MG8060 - IFCHESpecialAccount

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5512	Baldwin, Carol Ann	Assoc Registrar / IF		NFE2	E1	100	0.10	55,702	10.00	MG8060	5,570
									45.00	MGY999	
									45.00	MGU005	
5514	Anderson, David B.	IT Systems Coord		NFE3	E1	100	0.25	60,611	25.00	MG8060	15,153
									75.00	MGU005	
5550	Caudle, Debra J.	Acdmc&AdmnSrvCoord		H	C1	100	0.10	28,704	10.00	MG8060	2,870
									90.00	MGY999	
5783	Vacant	Academic Faculty		GN	F6	100	0.17	88,712	17.24	MG8060	15,294
									50.00	MGY999	
									21.23	MGU005	
									11.53	MGX007	
7800	Moore, Sara L.	Mgr, Operations		NFE4	E1	100	0.35	59,280	35.00	MG8060	20,748
									65.00	MGU005	
Total - MG8060			5 positions				0.97	293,010			59,635

Student Lab and Course Fees 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

<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>
VR8050	IntegratedScienceLab&CrseFee	0	0	0	0	600	0	0	600
	Total - Instruction	0	0	0	0	600	0	0	600
	Total - Vice Prov for Academic Affairs	0	0	0	0	600	0	0	600
	Total - Student Lab and Course Fees	514,470	167,003	76,500	45,002	1,137,502	246,806	21,250	2,208,533

Student Lab and Course Fees Operating Budget

=====  
 Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
AD	Journalism and Mass Media	0	0	0	0	11,500	0	0	11,500
AE	Theatre Arts and Film	0	0	0	0	19,500	0	0	19,500
AF	English	7,400	100	2,500	0	0	0	0	10,000
AG	Foreign Language & Literature	0	0	2,500	0	5,000	0	1,500	9,000
AL	Hampton School of Music	85,000	25,000	20,000	0	15,800	16,200	0	162,000
AP	Psychology & Communication Studies	0	0	0	0	50,000	4,500	0	54,500
AL	Hampton School of Music	0	0	0	0	2,250	250	0	2,500
BA	College of Agriculture	0	0	0	0	3,000	0	0	3,000
BD	Agr Economics & Rural Sociology	0	0	0	2,000	3,690	0	0	5,690
BF	Biological & Agr Engineering	0	0	0	0	11,725	0	0	11,725
BG	Animal & Veterinary Science	0	0	0	0	3,650	0	0	3,650
BH	MMBB	0	0	0	0	14,000	0	0	14,000
BJ	Plant, Soil & Entomological Sciences	0	0	0	0	4,800	0	0	4,800
BK	Food Science	0	0	0	0	1,720	0	0	1,720
BL	Family & Consumer Sciences	1,000	180	0	2,820	34,304	0	0	38,304
BS	District II	0	0	0	500	12,105	0	0	12,605
DB	Accounting	12,500	75	0	0	0	1,500	0	14,075
DC	Business	88,552	30,002	3,000	25,000	152,461	142,000	0	441,015
DD	Economics, Finance & Info Systems	4,700	1,025	2,000	0	0	700	0	8,425
EA	College of Education	0	0	0	0	810	90	0	900
EH	Div Health/PE/Recreation/Dance	90,000	12,300	6,500	500	85,925	16,500	1,500	213,225
EN	Adult, Career, & Tech Education	0	0	0	0	9,000	1,000	0	10,000
ET	Dept of Curriculum & Instruction	0	0	0	832	2,633	835	0	4,300
FB	Chemical Engineering	0	0	0	0	9,000	945	0	9,945
FC	Civil Engineering	0	0	0	0	14,000	991	5,000	19,991
FD	Electrical & Computer Engineering	0	0	0	300	12,400	1,500	1,000	15,200
FE	Mechanical Engineering	0	0	0	0	36,000	4,000	0	40,000
IC	Materials Science & Engr	0	0	0	0	1,965	295	0	2,260
FA	College of Engineering	0	0	0	0	3,000	500	2,000	5,500
GD	College of Natural Resources	0	0	0	0	5,000	0	0	5,000
GD	Natural Resources Expt Station	0	0	0	0	5,000	0	0	5,000
GF	Fish & Wildlife Resources	1,539	644	0	0	100	0	0	2,283
GF	Range Resources	0	0	0	0	500	0	0	500
GF	Fish & Wildlife Resources	0	0	0	5,650	3,800	0	250	9,700
GN	Forest Resources	0	0	0	0	20,400	0	0	20,400
GP	Forest Products	0	0	0	550	650	0	0	1,200
GR	Range Resources	0	0	0	0	12,520	0	0	12,520
GT	Conservation Social Sciences	0	0	0	2,500	3,500	0	0	6,000
GT	Forestry Summer Camp	0	0	0	0	140,000	0	0	140,000
GT	Conservation Social Sciences	0	0	0	1,350	1,150	0	0	2,500
AB	Biological Sciences	35,000	17,000	5,000	1,000	59,000	13,000	0	130,000
AC	Chemistry	50,000	22,500	4,000	0	29,000	12,500	5,000	123,000
AK	Mathematics	51,644	26,634	0	0	74,722	0	0	153,000
AM	Physics	23,000	7,300	0	0	24,200	6,500	4,000	65,000

Student Lab and Course Fees Operating Budget  
 =====  
 Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
AR	Department of Statistics	0	2,000	30,000	0	0	0	1,000	33,000
IB	Geography	0	0	0	0	9,000	1,000	0	10,000
IE	Geological Sciences	4,500	1,400	1,000	2,000	42,100	4,000	0	55,000
JA	Art & Architecture Admin	0	0	0	0	4,000	0	0	4,000
JC	Art & Design	0	0	0	0	2,000	0	0	2,000
JA	Art & Architecture Admin	0	0	0	0	65,000	0	0	65,000
MP	Environmental Science	0	0	0	0	15,000	0	0	15,000
MI	Boise Center - Treasure Valley	0	0	0	0	500	0	0	500
MG	Idaho Falls Center	59,635	20,843	0	0	99,522	18,000	0	198,000
VR	Vice Provost for Academic Aff	0	0	0	0	600	0	0	600
Total - Student Lab and Course Fees		514,470	167,003	76,500	45,002	1,137,502	246,806	21,250	2,208,533

Student Lab and Course Fees  
Summary by Department  
Detail of FTE and Salary Allocation  
July 1, 2010 - June 30, 2011

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
020	0.00	0	0.00	0	0.00	0	0.47	14,180	0.00	0	0.47	14,180
022	0.00	0	0.00	0	0.00	0	0.08	3,541	0.00	0	0.08	3,541
023	0.00	0	0.00	0	0.00	0	0.42	19,010	0.00	0	0.42	19,010
079	1.00	65,000	0.27	20,909	0.00	0	0.07	2,643	0.00	0	1.33	88,553
103	0.00	0	0.00	0	0.00	0	0.50	17,404	0.00	0	0.50	17,404
154	0.00	0	0.00	0	0.00	0	0.04	1,539	0.00	0	0.04	1,539
280	0.17	15,294	0.70	41,471	0.00	0	0.10	2,870	0.00	0	0.97	59,635
UC	1.17	80,294	0.97	62,381	0.00	0	1.67	61,187	0.00	0	3.81	203,862
Total	1.17	80,294	0.97	62,381	0.00	0	1.67	61,187	0.00	0	3.81	203,862

# UNIVERSITY OF IDAHO

## SERVICE CENTERS - U7

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2010 THROUGH JUNE 30, 2011

Special Local Service Operating Budget  
=====
  
Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2010 through 30-JUN-2011

M002 Col of Agricultural & Life Sciences

.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>
BDY156	SSRU External	31,073	13,500	16,200	1,080	64,792	0	2,700	129,345
BDY166	SSRU Internal	26,470	11,500	13,800	920	55,194	0	2,300	110,184
	Total - Institutional Support	57,543	25,000	30,000	2,000	119,986	0	5,000	239,529
	Total - Col of Agricultural & Life Scien	57,543	25,000	30,000	2,000	119,986	0	5,000	239,529

Special Local Service Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M012 College of Science

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>
ABY001	Biological Sciences Storeroom	0	0	0	0	4,000	0	0	4,000
ABY002	Biological Sciences Non University	0	0	0	0	300	0	0	300
ACY131	Chemstores	17,391	9,144	4,000	0	2,965	0	0	33,500
ACY135	Chemstores Non University	0	0	0	0	9,000	0	0	9,000
	Total - Institutional Support	17,391	9,144	4,000	0	16,265	0	0	46,800
	Total - College of Science	17,391	9,144	4,000	0	16,265	0	0	46,800



Special Local Service  
 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>07 - Institutional Support</u>												
ACY131	0.00	0	0.00	0	0.00	0	0.96	28,985	0.00	0	0.96	28,985
07:	0.00	0	0.00	0	0.00	0	0.96	28,985	0.00	0	0.96	28,985
M012:	0.00	0	0.00	0	0.00	0	0.96	28,985	0.00	0	0.96	28,985

Special Local Service Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

M016 University Research

.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>
KBY100	Optical Imaging Center	50,565	18,923	0	0	30,000	0	0	99,488
	Total - Institutional Support	50,565	18,923	0	0	30,000	0	0	99,488
	Total - University Research	50,565	18,923	0	0	30,000	0	0	99,488

Special Local Service Operating Budget  
=====
  
Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2010 through 30-JUN-2011

M042 Facilities Management

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>
RAY050	Campus Mail/Labeling Machine	43,930	27,014	3,000	100	45,956	0	0	120,000
RHY332	Custodial	12,000	9,750	13,000	0	30,250	0	0	65,000
RKY005	Garage Operations	0	8,000	25,000	0	238,500	0	15,000	286,500
RKY007	Facilities Stores	77,085	34,195	10,000	0	1,433,720	0	5,000	1,560,000
RKY008	University Storage	0	0	0	0	10,000	0	5,000	15,000
RKY009	Surplus Property Sales	0	100	2,500	0	69,400	8,000	0	80,000
RNY331	Systems Maintenance	13,955	8,572	10,000	0	10,000	0	0	42,527
RNY333	LES Building Exteriors	59,826	25,674	4,500	0	10,000	0	0	100,000
RNY904	Electric	79,373	39,636	15,000	0	10,000	0	0	144,009
RNY906	Machine	73,778	37,899	13,500	0	26,609	0	1,500	153,286
RNY907	Plumbing	19,809	8,716	0	0	14,555	0	0	43,080
RNY911	Interior's Shop	123,344	55,639	15,000	0	30,000	0	10,000	233,983
	Total - Institutional Support	503,100	255,195	111,500	100	1,928,990	8,000	36,500	2,843,385
	Total - Facilities Management	503,100	255,195	111,500	100	1,928,990	8,000	36,500	2,843,385

Special Local Service  
 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>												
RAY050	0.00	0	0.00	0	0.00	0	1.00	26,666	0.00	0	1.00	26,666
RKY007	0.00	0	0.00	0	0.00	0	2.00	77,085	0.00	0	2.00	77,085
RNY331	0.00	0	0.00	0	0.00	0	0.28	13,955	0.00	0	0.28	13,955
RNY333	0.00	0	0.00	0	0.00	0	0.00	59,826	0.00	0	0.00	59,826
RNY904	0.00	0	0.00	0	0.00	0	2.00	79,373	0.00	0	2.00	79,373
RNY906	0.00	0	0.00	0	0.00	0	2.00	73,778	0.00	0	2.00	73,778
RNY907	0.00	0	0.00	0	0.00	0	0.00	19,809	0.00	0	0.00	19,809
RNY911	0.00	0	0.00	0	0.00	0	3.00	123,344	0.00	0	3.00	123,344
07:	0.00	0	0.00	0	0.00	0	10.28	473,835	0.00	0	10.28	473,835
M042:	0.00	0	0.00	0	0.00	0	10.28	473,835	0.00	0	10.28	473,835

Special Local Service Operating Budget  
=====
  
Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2010 through 30-JUN-2011

M047 Technology

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>
MSY040	Instructional Equipment Support Svc	5,115	2,278	0	0	5,161	1,000	0	13,554
PHY104	Customer Support	0	0	0	0	1,950	0	0	1,950
	Total - Academic Support	5,115	2,278	0	0	7,111	1,000	0	15,504

07 Institutional Support

PHY001	Telephone Operations	286,202	112,406	230	12,500	50,692	0	1,084	463,114
PHY002	Telephone Services	0	0	0	0	575,135	30,000	0	605,135
PHY005	Telephone Svcs Resale	0	0	0	0	60,000	0	20,000	80,000
PHY106	Netsys Operations	73,605	24,055	51,000	0	0	0	0	148,660
PHY109	Netsys Maintenance/Service Charges	0	0	0	0	14,370	0	0	14,370
PHY111	Site License/misc Support	0	0	0	0	10,684	1,000	0	11,684
PHY112	Netsys Repair/Replacement/Expansion	0	0	0	0	0	34,556	0	34,556
PHY129	Technology Support Services	143,374	59,549	15,366	0	1,755	0	3,084	223,128
PHY200	Webmaster Initiative	97,193	36,078	432	0	13,819	1,000	4,050	152,572
	Total - Institutional Support	600,374	232,088	67,028	12,500	726,455	66,556	28,218	1,733,219
	Total - Technology	605,489	234,366	67,028	12,500	733,566	67,556	28,218	1,748,723

Special Local Service  
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>												
MSY040	0.00	0	0.00	0	0.00	0	0.13	5,115	0.00	0	0.13	5,115
04:	0.00	0	0.00	0	0.00	0	0.13	5,115	0.00	0	0.13	5,115
<u>07 - Institutional Support</u>												
PHY001	0.00	0	0.27	22,916	0.00	0	6.16	262,665	0.00	0	6.43	285,581
PHY106	0.00	0	0.96	73,605	0.00	0	0.00	0	0.00	0	0.96	73,605
PHY129	0.00	0	1.00	62,858	0.00	0	1.00	71,512	0.00	0	2.00	134,370
PHY200	0.00	0	0.25	16,427	0.00	0	1.38	76,786	0.00	0	1.63	93,212
07:	0.00	0	2.49	175,805	0.00	0	8.54	410,963	0.00	0	11.02	586,768
M047:	0.00	0	2.49	175,805	0.00	0	8.67	416,078	0.00	0	11.15	591,883

Special Local Service Operating Budget  
=====
  
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>
ZCY030	Video Production Services	53,751	42,401	72,000	500	18,500	800	2,000	189,952
ZCY070	Photographic Services	25,449	11,994	0	0	6,000	200	750	44,393
ZCY080	Electronic Imaging	36,941	15,721	0	0	10,000	500	500	63,662
ZCY120	Publications Design	113,504	48,441	1,500	0	3,000	200	500	167,145
ZCY124	Printing Operations	103,555	45,810	0	0	125,000	1,100	1,500	276,965
ZCY125	Offsite Printing	0	0	0	0	400,000	0	0	400,000
ZCY130	Copier Service	99,374	51,751	28,000	0	60,000	5,000	2,500	246,625
ZCY131	Library Copy Center	0	0	0	0	1,200	250	300	1,750
ZCY132	Docutech Operations	34,590	15,169	0	0	60,000	2,808	3,000	115,567
ZCY135	Remote Copiers - General	0	0	0	0	17,000	1,000	9,000	27,000
ZCY136	Remote Copiers - Library	0	0	0	0	1,000	500	0	1,500
	Total - Institutional Support	467,164	231,287	101,500	500	701,700	12,358	20,050	1,534,559
	Total - University Advancement	467,164	231,287	101,500	500	701,700	12,358	20,050	1,534,559
	Total - Special Local Service	1,701,252	773,915	314,028	15,100	3,530,507	87,914	89,768	6,512,484

Special Local Service  
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>												
ZCY030	0.00	0	0.52	28,165	0.00	0	0.66	25,586	0.00	0	1.17	53,751
ZCY070	0.00	0	0.00	0	0.00	0	0.73	25,449	0.00	0	0.73	25,449
ZCY080	0.00	0	0.00	0	0.00	0	1.00	36,941	0.00	0	1.00	36,941
ZCY120	0.00	0	0.00	0	0.00	0	1.80	77,956	0.00	0	1.80	77,956
ZCY124	0.00	0	0.00	0	0.00	0	3.05	100,127	0.00	0	3.05	100,127
ZCY130	0.00	0	0.00	0	0.00	0	2.85	99,374	0.00	0	2.85	99,374
ZCY132	0.00	0	0.00	0	0.00	0	1.00	34,590	0.00	0	1.00	34,590
07:	0.00	0	0.52	28,165	0.00	0	11.09	400,024	0.00	0	11.60	428,188
M051:	0.00	0	0.52	28,165	0.00	0	11.09	400,024	0.00	0	11.60	428,188
U7:	0.00	0	3.01	203,970	0.00	0	31.00	1,318,922	0.00	0	33.99	1,522,891



Special Local Service Operating Budget

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 Budget Allocations - By Primary Expense Class  
 01-JUL-2010 through 30-JUN-2011

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BD	Agr Economics & Rural Sociology	57,543	25,000	30,000	2,000	119,986	0	5,000	239,529
AB	Biological Sciences	0	0	0	0	4,300	0	0	4,300
AC	Chemistry	17,391	9,144	4,000	0	11,965	0	0	42,500
KB	University Research	50,565	18,923	0	0	30,000	0	0	99,488
RA	Mail Center	43,930	27,014	3,000	100	45,956	0	0	120,000
RH	Facilities Management-Shops/Misc.	12,000	9,750	13,000	0	30,250	0	0	65,000
RK	Central Services	77,085	42,295	37,500	0	1,751,620	8,000	25,000	1,941,500
RN	Facilities Management-Shops/Misc.	370,085	176,136	58,000	0	101,164	0	11,500	716,885
MS	ITS-Acad & Research Technologies	5,115	2,278	0	0	5,161	1,000	0	13,554
PH	ITS-Administrative Technologies	600,374	232,088	67,028	12,500	728,405	66,556	28,218	1,735,169
ZC	University Communications	467,164	231,287	101,500	500	701,700	12,358	20,050	1,534,559
	Total - Special Local Service	1,701,252	773,915	314,028	15,100	3,530,507	87,914	89,768	6,512,484

Special Local Service  
 Summary by Department  
 Detail of FTE and Salary Allocation  
 July 1, 2010 - June 30, 2011

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
007	0.00	0	0.00	0	0.00	0	0.96	28,985	0.00	0	0.96	28,985
915	0.00	0	0.00	0	0.00	0	2.00	77,085	0.00	0	2.00	77,085
918	0.00	0	0.52	28,165	0.00	0	11.09	400,024	0.00	0	11.61	428,188
929	0.00	0	0.00	0	0.00	0	1.00	26,666	0.00	0	1.00	26,666
939	0.00	0	2.49	175,805	0.00	0	8.54	410,963	0.00	0	11.03	586,768
940	0.00	0	0.00	0	0.00	0	0.13	5,115	0.00	0	0.13	5,115
990	0.00	0	0.00	0	0.00	0	7.28	370,085	0.00	0	7.28	370,085
U7	0.00	0	3.01	203,970	0.00	0	31.00	1,318,922	0.00	0	34.01	1,522,891
Total	0.00	0	3.01	203,970	0.00	0	31.00	1,318,922	0.00	0	34.01	1,522,891

# UNIVERSITY OF IDAHO

## BIOLOGICAL SCIENCES

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2010 THROUGH JUNE 30, 2011

# BIOLOGICAL SCIENCES STOREROOM

## ESTIMATED INCOME AND EXPENDITURES

JULY 1, 2010 THROUGH JUNE 30, 2011

### ESTIMATED INCOME - ABY001 - U74094

R3665E	MERCHANDISE	\$4,000
TOTAL ESTIMATED INCOME		<u>\$4,000</u>

### ESTIMATED EXPENDITURES - ABY001 - U74094

E5741	PURCHASE OF SUPPLIES/RESALE	\$4,000
TOTAL ESTIMATED EXPENDITURES		<u>\$4,000</u>

### ESTIMATED INCOME - ABY002 - U74094

R3665T	MERCHANDISE	\$300
TOTAL ESTIMATED INCOME		<u>\$300</u>

### ESTIMATED EXPENDITURES - ABY002 - U74094

E5741	PURCHASE OF SUPPLIES/RESALE	\$300
TOTAL ESTIMATED EXPENDITURES		<u>\$300</u>

# CHEMSTORES

## ESTIMATED INCOME AND EXPENDITURES JULY 1, 2010 THROUGH JUNE 30, 2011

<u>ESTIMATED INCOME</u>		<b>ACY131 U74093</b>	<b>ACY135 U74193</b>	<b>TOTAL</b>
R3665E	MERCHANDISE SALES	\$33,500	\$3,000	\$36,500
R3665T	MERCHANDISE SALES-TAXABLE	0	5,000	5,000
R3666E	MATERIAL/PARTS & SUPPLIES	0	1,000	1,000
<b>TOTAL ESTIMATED INCOME</b>		<b>\$33,500</b>	<b>\$9,000</b>	<b>\$42,500</b>
<u>ESTIMATED EXPENDITURES</u>				
E4105	SALARIES	\$17,391	\$0	\$17,391
E4135	IH-STUDENT	4,000	\$0	4,000
E4205	FRINGE BENEFITS	9,144	0	9,144
E5005	FREIGHT	15	0	15
E5031	TELEPHONE-LONG DISTANCE	10	0	10
E5045	PHOTOCOPY SERVICE	65	0	65
E5225	R&M SVCS-OFFICE EQUIPMENT	125	0	125
E5299	OTHER ADMINISTRATIVE SERVICES	125	0	125
E5410	OFFICE SUPPLIES	50	0	50
E5450	OTHER ADMINISTRATIVE SUPPLIES	50	0	50
E5741	MED LAB & TECH SUPPLIES	0	9,000	9,000
E5910	RENT-MACHINE	1,100	0	1,100
E8504	INVENTORY SUPPLY	1,425	0	1,425
<b>TOTAL ESTIMATED EXPENDITURES</b>		<b>\$33,500</b>	<b>\$9,000</b>	<b>\$42,500</b>

NOTE: PCN 000640 is budgeted at approx 60% of \$28,985 salary. Each year a labor distribution change is made to shift \$12,000 - \$15,000 of this obligation to salary savings within the Chemistry Department.

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M012 - College of Science  
07 - Institutional Support  
007 - Chemistry  
ACY131 - Chemstores

<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	0.96	30,077	96.37	ACY131	28,985
									3.63	ACX009	
Total - ACY131							1 positions	0.96	30,077		28,985

# UNIVERSITY OF IDAHO

## FACILITIES MANAGEMENT

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2010 THROUGH JUNE 30, 2011

**FACILITIES MANAGEMENT**  
**ESTIMATED INCOME AND EXPENDITURES**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

<b>SHOPS EST INCOME U74101</b>	<b>LABOR R3573E</b>	<b>MATERIALS R3666E</b>	<b>CONTRACTS/BIDS R3574E</b>	<b>TOTAL INCOME</b>
RNY331 SYSTEMS MAINTENANCE	40,000	7,500	0	47,500
RNY904 ELECTRIC	150,000	5,000	0	155,000
RNY906 MACHINE	140,000	2,000	0	142,000
RNY907 PLUMBING	35,000	2,000	5,000	42,000
RNY911 INTERIORS	250,000	6,000	0	256,000
<b>TOTAL ESTIMATED INCOME</b>	<b>\$615,000</b>	<b>\$22,500</b>	<b>\$5,000</b>	<b>\$642,500</b>

<b>SHOPS EST EXPENSES U74101</b>	<b>SALARIES E4105</b>	<b>IRREGULAR HELP E4110</b>	<b>FRINGE BENEFITS E4205</b>	<b>TRAVEL E5360</b>	<b>OTHER EXPENSE E5999</b>	<b>CAPITAL OUTLAY E6599</b>	<b>TRANSFERS OUT F9222</b>	<b>TOTAL EXPENSES</b>
RNY331 SYSTEMS MAINTENANCE	13,955	10,000	8,572	0	10,000	0	0	42,527
RNY904 ELECTRIC	79,373	15,000	39,636	0	10,000	0	0	144,009
RNY906 MACHINE	73,778	13,500	37,899	0	26,609	1,500	0	153,286
RNY907 PLUMBING	19,809	0	8,716	0	14,555	0	0	43,080
RNY911 INTERIORS	123,344	15,000	55,639	0	30,000	10,000	0	233,983
<b>TOTAL ESTIMATED EXPENSE</b>	<b>\$310,259</b>	<b>\$53,500</b>	<b>\$150,462</b>	<b>\$0</b>	<b>\$91,164</b>	<b>\$11,500</b>	<b>\$0</b>	<b>\$616,885</b>



**FACILITIES MANAGEMENT**  
**ESTIMATED INCOME AND EXPENDITURES**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

**OTHER FACILITIES EST INCOME**

	STORAGE R3535E	LABELING R3572E	LABOR R3573E	POSTAGE/ HANDLING R3575E	MATERIALS R3666E	GASOLINE R3668E	OTHER SALES R3680E	SUPLUS PROPERTY R3704E	TOTAL
RAY050 CAMPUS MAIL-LABELING U74115	\$0	\$60,000	\$20,000	\$40,000	\$0	\$0	\$0	\$0	\$120,000
RHY332 CUSTODIAL U74116	0	0	65,000	0	0	0	0	0	65,000
RKY005 GARAGE U74105	0	0	5,000	0	6,500	175,000	100,000	0	286,500
RKY007 FACILITIES STORES U74107	0	0	0	0	1,560,000	0	0	0	1,560,000
RKY008 UNIVERSITY STORAGE U74108	15,000	0	0	0	0	0	0	0	15,000
RKY009 SURPLUS PROPERTY U74109	0	0	0	0	0	0	0	80,000	80,000
RNY333 LES BUILDING EXTERIORS U74333	0	0	100,000	0	0	0	0	0	100,000
<b>TOTAL ESTIMATED INCOME</b>	<b>\$15,000</b>	<b>\$60,000</b>	<b>\$190,000</b>	<b>\$40,000</b>	<b>\$1,566,500</b>	<b>\$175,000</b>	<b>\$100,000</b>	<b>\$80,000</b>	<b>\$2,226,500</b>

**OTHER FACILITIES EST EXPENSES**

	SALARIES E4105	IRRGULAR HELP E4110	FRINGE BENEFITS E4205	TRAVEL E5360	OTHER EXPENSE E5999	CAPITAL OUTLAY E6599	TRNSFRS OUT F9222	TOTAL
RAY050 CAMPUS MAIL-LABELING	\$43,930	\$3,000	\$27,014	\$100	\$45,956	\$0	\$0	\$120,000
RHY332 CUSTODIAL	12,000	13,000	9,750	0	30,250	0	0	65,000
RKY005 GARAGE	0	25,000	8,000	0	238,500	15,000	0	286,500
RKY007 FACILITIES STORES	72,821	33,759	10,000	0	1,438,420	5,000	0	1,560,000
RKY008 UNIVERSITY STORAGE	0	0	0	0	10,000	5,000	0	15,000
RKY009 SURPLUS PROPERTY	0	100	2,500	0	69,400	0	8,000	80,000
RNY333 LES BUILDING EXTERIORS	59,826	4,500	25,674	0	10,000	0	0	100,000
<b>TOTAL ESTIMATED EXPENSES</b>	<b>\$188,577</b>	<b>\$79,359</b>	<b>\$82,938</b>	<b>\$100</b>	<b>\$1,842,526</b>	<b>\$25,000</b>	<b>\$8,000</b>	<b>\$2,226,500</b>

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M042 - Facilities Management  
07 - Institutional Support  
929 - Mail Center  
RAY050 - Campus Mail/Labeling Machine

<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>	
6894	Bidiman, Christopher S.	Bulk Mail Clerk		F	C1	100	1.00	26,666	100.00	RAY050	26,666
Total - RAY050			1 positions				1.00	26,666			26,666

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M042 - Facilities Management  
07 - Institutional Support  
915 - Central Services  
RKY007 - Facilities Stores

<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>	
6895	Odenborg, Steve S.	Storekeeper Snr		H	C1	100	1.00	37,128	100.00	RKY007	37,128
6896	Turner, Paul	Stores Foreperson		I	C1	100	1.00	39,957	100.00	RKY007	39,957
Total - RKY007		2 positions					2.00	77,085			77,085

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M042 - Facilities Management  
07 - Institutional Support  
990 - Facilities Management-Shops/Misc.  
RNY331 - 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>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7274	Schoeffler, Charles F.	Energy Operations Sp		K	C1	100	0.28	50,398	27.69	RNY331	13,955
									72.31	REX060	
Total - RNY331			1 positions				0.28	50,398			13,955

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M042 - Facilities Management  
07 - Institutional Support  
990 - Facilities Management-Shops/Misc.  
RNY333 - LES Building Exteriors

<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>	
9042	Vacant	Skilled Crafts,Journ		J	C1	0	0.00	99,445	60.16	RNY333	59,826
									19.92	REY500	
									19.92	RNY907	
Total - RNY333			1 positions				0.00	99,445			59,826

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M042 - Facilities Management  
07 - Institutional Support  
990 - Facilities Management-Shops/Misc.  
RNY904 - Electric

<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>	
6970	Proctor, Matthew R.	Electrician, UI		J	C1	100	1.00	38,563	100.00	RNY904	38,563
7267	Shelley, Chris R.	Electrician, UI		J	C1	100	1.00	40,810	100.00	RNY904	40,810
Total - RNY904			2 positions				2.00	79,373			79,373

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M042 - Facilities Management  
07 - Institutional Support  
990 - Facilities Management-Shops/Misc.  
RNY906 - Machine

<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>	
6933	Dial, Donald K.	Welder/Machinist		H	C1	100	1.00	38,397	100.00	RNY906	38,397
6982	Vacant	Machinist		H	C1	100	1.00	35,381	100.00	RNY906	35,381
Total - RNY906			2 positions				2.00	73,778			73,778

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M042 - Facilities Management  
07 - Institutional Support  
990 - Facilities Management-Shops/Misc.  
RNY907 - Plumbing

<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>	
9042	Vacant	Skilled Crafts,Journ		J	C1	0	0.00	99,445	19.92	RNY907	19,809
									60.16	RNY333	
									19.92	REY500	
Total - RNY907		1 positions					0.00	99,445			19,809



Special Local Service  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M042 - Facilities Management  
07 - Institutional Support  
990 - Facilities Management-Shops/Misc.  
RNY911 - Interior's Shop

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
6931	Baker, Brad	Interiors Tech		H	C1	100	1.00	34,986	100.00	RNY911	34,986	
7000	Hites, Kenneth H.	Haz Matl Abatemnt Co		I	C1	100	1.00	50,128	100.00	RNY911	50,128	
7002	Vacant	Haz Matl Abatement T		H	C1	100	1.00	38,230	100.00	RNY911	38,230	
Total - RNY911							3 positions	3.00	123,344			123,344

# UNIVERSITY OF IDAHO

## TECHNOLOGY

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2010 THROUGH JUNE 30, 2011

**TELEPHONE SERVICES**  
**SUMMARY OF ESTIMATED INCOME & EXPENDITURES**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

	TELEPHONE OPERATIONS PHY001	TELEPHONE SERVICES PHY002	TELEPHONE SVCS RESALE PHY005	TOTAL	
<b>ESTIMATED INCOME: U74000</b>					
R3591E	MISC MEDIA SVCS (Commissions, Telecon Cell phones)	\$0	\$50,000	\$0	\$50,000
R3665E	MERCHANDISE SALES	0	0	20,000	20,000
R3666E	MATERIAL/PARTS & SUPPLIES	0	0	61,350	61,350
R3679E	TELEPHONE - TIP LINE CHARGES	0	4,000	0	4,000
R3914E	LOCAL SERVICE	0	1,150,000	0	1,150,000
R3915E	DEPT LONG DISTANCE	0	150,000	0	150,000
R3916E	TELEPHONE - STUDENT LONG DISTANCE	0	100	0	100
	<b>TOTAL ESTIMATED INCOME</b>	<b>\$0</b>	<b>\$1,354,100</b>	<b>\$81,350</b>	<b>\$1,435,450</b>
<b>ESTIMATED EXPENDITURES</b>					
E4105	SALARIES	\$286,202	\$0	\$0	\$286,202
E4110	IH - COMMUNICATION STIPEND	230	0	0	230
E4205	FRINGE BENEFITS	112,406	0	0	112,406
E5020	POSTAGE & MAILING	25	0	0	25
E5029	DATA LINE CHARGES (DSL)	222	0	0	222
E5030	TELEPHONE-LOCAL	2,208	498,110	0	500,318
E5031	TELEPHONE-LONG DISTANCE	400	77,025	0	77,425
E5033	CELLULAR/WIRELESS PHONE	528	0	0	528
E5050	COMMUNICATION	0	0	0	0
E5055	DUES/MEMBERSHIP-IN STATE	800	0	0	800
E5070	CONFERENCES	0	0	0	0
E5199	OTHER PROFESSIONAL SERVICE	10,000	0	0	10,000
E5210	R&M SVCS - FM WORK ORDERS	0	0	0	0
E5240	R&M SVCS-COMPUTER HARDWARE	15,036	0	0	15,036
E5241	R&M SVCS-COMPUTER SOFTWARE	16,000	0	0	16,000
E5320	COMPUTER SERVICES	500	0	0	500
E5360	PRIVATE AUTO-IN STATE	12,500	0	0	12,500

**TELEPHONE SERVICES**  
**SUMMARY OF ESTIMATED INCOME & EXPENDITURES**  
**JULY 1, 2010 THROUGH JUNE 30, 2011**

	TELEPHONE OPERATIONS PHY001	TELEPHONE SERVICES PHY002	TELEPHONE SVCS RESALE PHY005	TOTAL
E5410 OFFICE SUPPLIES	160	0	0	160
E5450 OTHER ADMINISTRATIVE SUPPLIES		0	60,000	60,000
E5465 GASOLINE-EQUIP UNDER 6000 BLS	1,200	0	0	1,200
E5650 R&M SUPPLIES-OTHER	200	0	0	200
E5710 MINOR TOOLS	400	0	0	400
E5749 OTHER SPECIFIC USE SUPPLIES	250	0	0	250
E5760 LIABILITY INSURANCE	1,000	0	0	1,000
E5935 RENT STORAGE	1,638	0	0	1,638
E5938 MEETING/CONFERENCE ROOMS	125	0	0	125
E6720 OFFICE EQUIPMENT	1,084	0	0	1,084
E6860 COMMUNICATION EQUIPMENT	0	0	20,000	20,000
E9999 EXCESS OF REVENUE OVER EXPENSES	0	25,000	0	25,000
F9223 G&A FEES - 10%	0	5,000	0	5,000
<b>TOTAL ESTIMATED EXPENDITURES</b>	<u>\$463,114</u>	<u>\$605,135</u>	<u>\$80,000</u>	<u>\$1,148,249</u>
<b>NET EARNINGS (LOSS)</b>	<u>(\$463,114)</u>	<u>\$748,965</u>	<u>\$1,350</u>	<u>\$287,201</u>

# INFORMATION TECHNOLOGY SERVICES

## ESTIMATED INCOME AND EXPENDITURES

JULY 1, 2010 THROUGH JUNE 30, 2011

### INFORMATION TECHNOLOGY SERVICES

	LABOR CHARGES R3573E	MEDIA SERVICES R3591E/T	OTHER SERVICES R3599E	COMP SFTWRE R3662E	MATERIAL SUPPLIES R3666E	SERVER SUPPORT R3703E	PHONE LINE R3914E	TRANSFER IN T9122	TOTAL
MSY040 INSTRUCTIONAL EQUIP SUPPORT U74201	\$0	\$4,500	\$0	\$0	\$9,000	\$0	\$0	\$0	\$13,500
PHY104 CUSTOMER SUPPORT U74210	0	0	2,334	0	0	0	0	0	2,334
PHY106 NETSYS OPERATIONS U74202	0	123,672	0	0	0	0	0	0	123,672
PHY109 NETSYS MAINT/SERV CHARGES U74202	0	0	0	14,370	0	0	0	0	14,370
PHY111 SITE LICENSE/MISC SUPPORT U74203	0	0	0	0	0	0	12,150	0	12,150
PHY112 NETSYS REPAIR/RPLCMNT/EXPAN U74202	0	0	0	0	0	34,556	0	0	34,556
PHY129 TECHNOLOGY SUPPORT SERVICES U74005	0	257,418	0	0	0	0	0	0	257,418
PHY200 WEBMASTER INITIATIVE U74208	0	0	69,970	0	0	0	0	0	69,970
<b>TOTAL ESTIMATED INCOME</b>	<b>\$0</b>	<b>\$385,590</b>	<b>\$72,304</b>	<b>\$14,370</b>	<b>\$9,000</b>	<b>\$34,556</b>	<b>\$12,150</b>	<b>\$0</b>	<b>\$527,970</b>

### OTHER FACILITIES EST EXPENSES

	SALARIES E4105	IRREG HELP E4110	FRINGE BENEFITS E4205	TRAVEL E5360	OTHER EXPENSE E5999	CAPITAL OUTLAY E6599	EXCESS REV E9999	TRNSFRS OUT F9222	TOTAL
MSY040 INSTRUCTIONAL EQUIP SUPPORT U74201	\$5,115	\$0	\$2,278	\$0	\$5,161	\$0	\$1,000	\$0	\$13,554
PHY104 CUSTOMER SUPPORT U74210	0	0	0	0	1,950	0	0	0	1,950
PHY106 NETSYS OPERATIONS U74202	73,605	51,000	24,055	0	0	0	0	0	148,660
PHY109 NETSYS MAINT/SERV CHARGES U74202	0	0	0	0	14,370	0	0	0	14,370
PHY111 SITE LICENSE/MISC SUPPORT U74203	0	0	0	0	10,684	0	1,000	0	11,684
PHY112 NETSYS REPAIR/RPLMNT/EXPANSI(U74202	0	0	0	0	0	0	0	34,556	34,556
PHY129 TECHNOLOGY SUPPORT SERVICES U74005	143,374	15,366	59,549	0	1,755	3,084	0	0	223,128
PHY200 WEBMASTER INITIATIVE U74208	97,193	432	36,078	0	13,819	4,050	1,000	0	152,572
<b>TOTAL ESTIMATED EXPENSES</b>	<b>\$319,287</b>	<b>\$66,798</b>	<b>\$121,960</b>	<b>\$0</b>	<b>\$47,739</b>	<b>\$7,134</b>	<b>\$3,000</b>	<b>\$34,556</b>	<b>\$600,474</b>

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M047 - Technology  
04 - Academic Support  
940 - ITS-Acad & Research Technologies  
MSY040 - Instructional Equipment Support

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5791	Neff, John D.	Media Equipment Spls		K	C1	100	0.02	46,592	2.33	MSY040	1,086
									97.67	MSX040	
8086	Packer, Mary K.	Media Equipment Spls		H	C1	100	0.06	35,277	5.87	MSY040	2,071
									94.13	MSX040	
8179	Robbins, Jeffery W.	Media Equipment Spls		J	C1	100	0.05	41,142	4.76	MSY040	1,958
									95.24	MSX040	
Total - MSY040			3 positions				0.13	123,011			5,115

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M047 - Technology  
07 - Institutional Support  
939 - ITS-Administrative Technologies  
PHY001 - Telephone Operations

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5790	Bull, Glenda K.	Telecommunications C		H	C1	100	1.00	40,019	100.00	PHY001	40,019
8153	Gass, Chris	Financial Systems Sp		H	C1	100	1.00	40,019	100.00	PHY001	40,019
8156	Benson, Marsha	Telecommunctns Sprvs		I	C1	100	1.00	47,611	100.00	PHY001	47,611
8157	Miller, Jay W.	Telecommunications T		H	C1	100	1.00	44,803	100.00	PHY001	44,803
8158	Sprague, Luke	Telecommunications T		H	C1	100	1.00	41,330	100.00	PHY001	41,330
8169	George, Mary L.	Assoc Dir, Telecom &		NFE3	E1	100	0.27	83,512	27.44	PHY001	22,916
									72.56	PHX100	
8183	Owsley, Darren E.	Database Aplctns Dvl		K	C1	100	0.16	55,744	15.90	PHY001	8,863
									84.10	PHX103	
8184	Jordan, Micah B.	Telecommunications C		H	C1	100	1.00	40,019	100.00	PHY001	40,019
Total - PHY001			8 positions				6.43	393,058			285,581

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M047 - Technology  
07 - Institutional Support  
939 - ITS-Administrative Technologies  
PHY106 - Netsys Operations

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8101	Faux, Randolph J.	Linux Srvr System Adm		NFE2	E1	100	0.24	69,139	24.25	PHY106	16,766
									75.75	PHX106	
8107	Flynn, Jason A.	Windw Srvr System Adm		NFE2	E1	100	0.24	66,082	23.73	PHY106	15,681
									76.27	PHX106	
8108	Granja, Daniel	Server Systems Mgr		NFE3	E1	100	0.24	90,002	24.17	PHY106	21,753
									75.83	PHX106	
8200	Grubbs, Kenneth A.	Windw Srvr System Adm		NFE2	E1	100	0.24	80,018	24.25	PHY106	19,404
									75.75	PHX106	
Total - PHY106			4 positions				0.96	305,240			73,605



Special Local Service  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M047 - Technology  
07 - Institutional Support  
939 - ITS-Administrative Technologies  
PHY129 - Technology Support 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>	
8110	English, Thomas V.	IT Services Analyst		NFE2	E1	100	1.00	62,858	100.00	PHY129	62,858
8199	Sullivan, Sean M.	Onsite Suppt Srvs Sp		L	C1	100	1.00	50,502	100.00	PHY129	50,502
9044	Vacant	IT Analyst/Specialis		H	C1	0	0.00	30,014	70.00	PHY129	21,010
									30.00	PH7148	
Total - PHY129			3 positions				2.00	143,374			134,370

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M047 - Technology  
07 - Institutional Support  
939 - ITS-Administrative Technologies  
PHY200 - Webmaster Initiative

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	0.38	62,005	38.33	PHY200	23,766
									61.67	PHX105	
8067	Vacant	Web App Designer		L	C1	100	1.00	53,019	100.00	PHY200	53,019
8068	Clabough, Shawn C.	Web Services Mgr		NFE2	E1	100	0.25	65,707	25.00	PHY200	16,427
									75.00	PHX105	
Total - PHY200			3 positions				1.63	180,731			93,212

# UNIVERSITY OF IDAHO

## CREATIVE SERVICES AND PRINT MANAGEMENT

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2010 THROUGH JUNE 30, 2011

# CREATIVE SERVICES & PRINT MANAGEMENT

## ESTIMATED INCOME AND EXPENDITURES

JULY 1, 2010 THROUGH JUNE 30, 2011

<u>ESTIMATED INCOME</u>			PUBLICATIONS R3583E	MISC SERV R3591E	MISC SERV R3591T	DUPLICATING R3663E	MERCH SALES R3665E	GRAPHICS R3672E	VIDEO R3674E	TOTAL
ZCY030	VIDEO PRODUCTION SERVICES	U74081	\$0	\$0	\$0	\$0	\$1,500	\$0	\$188,452	\$189,952
ZCY070	PHOTOGRAPHIC SERVICES	U74081	0	41,393	3,000	0	0	0	0	44,393
ZCY120	PUBLICATIONS DESIGN	U74081	0	0	0	0	0	176,145	0	176,145
ZCY080	ELECTRONIC IMAGING	U74080	0	62,662	0	1,000	0	0	0	63,662
ZCY124	PRINTING OPERATIONS	U74080	276,965	0	0	0	0	0	0	276,965
ZCY125	OFFSITE PRINTING	U74080	0	400,000	0	0	0	0	0	400,000
ZCY130	COPIER SERVICES	U74080	0	0	0	246,603	0	0	0	246,603
ZCY131	ITS LIBRARY COPY CENTER	U74080	0	0	0	1,750	0	0	0	1,750
ZCY132	ITS DOCUTECH OPERATIONS	U74080	0	0	0	115,567	0	0	0	115,567
ZCY135	ITS REMOTE COPIERS	U74080	0	0	0	27,000	0	0	0	27,000
ZCY136	REMOTE COPIERS LIBRARY	U74080	0	0	0	1,500	0	0	0	1,500
<b>TOTAL ESTIMATED INCOME</b>			<b>\$276,965</b>	<b>\$504,055</b>	<b>\$3,000</b>	<b>\$393,420</b>	<b>\$1,500</b>	<b>\$176,145</b>	<b>\$188,452</b>	<b>\$1,543,537</b>

<u>OTHER FACILITIES EST EXPENSES</u>			SALARIES E4105	IRREG HELP E4110	FRING BENEFITS E4205	TRAVEL E5360	OTHER EXPENSE E5999	CAPITAL OUTLAY E6599	RESERVE E9999	TRNSFRS F9222	TOTAL
ZCY030	VIDEO PRODUCTION SERVICES		\$53,751	\$72,000	\$42,401	\$500	\$18,500	\$2,000	\$0	\$600	\$189,752
ZCY070	PHOTOGRAPHIC SERVICES		25,449	0	11,994	0	6,000	750	0	200	44,393
ZCY120	PUBLICATIONS DESIGN		113,504	1,500	48,441	0	3,000	500	0	200	167,145
ZCY080	ELECTRONIC IMAGING		36,941	0	15,721	0	10,000	500	0	500	63,662
ZCY124	PRINTING OPERATIONS		103,555	0	45,810	0	125,000	1,500	0	1,100	276,965
ZCY125	OFFSITE PRINTING		0	0	0	0	400,000	0	0	0	400,000
ZCY130	COPIER SERVICES		99,352	28,000	51,751	0	60,000	2,500	0	5,000	246,603
ZCY131	ITS LIBRARY COPY CENTER		0	0	0	0	1,200	300	0	250	1,750
ZCY132	ITS DOCUTECH OPERATIONS		34,590	0	15,169	0	60,000	3,000	2,000	808	115,567
ZCY135	ITS REMOTE COPIERS		0	0	0	0	17,000	9,000	0	1,000	27,000
ZCY136	REMOTE COPIERS LIBRARY		0	0	0	0	1,000	0	0	500	1,500
<b>TOTAL ESTIMATED EXPENSES</b>			<b>\$467,142</b>	<b>\$101,500</b>	<b>\$231,287</b>	<b>\$500</b>	<b>\$701,700</b>	<b>\$20,050</b>	<b>\$2,000</b>	<b>\$10,158</b>	<b>\$1,534,337</b>

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M051 - University Advancement  
07 - Institutional Support  
918 - University Communications  
ZCY030 - 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	0.52	54,267	51.90	ZCY030	28,165
									48.10	ZCX030	
5715	Cutshall, Jacob W.	Splst, Video *Use 16		J	C1	100	0.66	39,062	65.50	ZCY030	25,586
									34.50	ZCX030	
Total - ZCY030			2 positions				1.17	93,330			53,751

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M051 - University Advancement  
07 - Institutional Support  
918 - University Communications  
ZCY070 - Photographic 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>	
5768	Pallen, Joseph R.	Photo Splst Snr		I	C1	100	0.36	35,693	36.40	ZCY070	12,992
									63.60	ZCX070	
5770	Weaver, Kelly J.	Photo Splst		H	C2	75	0.37	25,319	49.20	ZCY070	12,457
									50.80	ZCX070	
Total - ZCY070		2 positions					0.73	61,012			25,449

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M051 - University Advancement  
07 - Institutional Support  
918 - University Communications  
ZCY080 - 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>	
5827	Wilchek, Michael G.	Digital Imaging Lead		G	C1	100	1.00	36,941	100.00	ZCY080	36,941
Total - ZCY080			1 positions				1.00	36,941			36,941

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M051 - University Advancement  
07 - Institutional Support  
918 - University Communications  
ZCY120 - Publications Design

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5732	Ham, Barbara A.	Sprvsr, Publ/CmptrGra		I	C1	100	1.00	46,384	100.00	ZCY120	46,384
5810	Hierschbiel, Stuart B.	Printing Srvcs Coord		K	C1	100	0.10	43,597	10.00	ZCY120	4,360
									55.00	ZCY124	
									35.00	ZCY130	
5812	Case, Beth	Graphic Design Splst		H	C2	70	0.70	27,213	100.00	ZCY120	27,213
Total - ZCY120							3 positions	1.80	117,193		77,956



Special Local Service  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M051 - University Advancement  
07 - Institutional Support  
918 - University Communications  
ZCY124 - Printing Operations

<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>	
5810	Hierschbiel, Stuart B.	Printing Srvc Coord		K	C1	100	0.55	43,597	55.00	ZCY124	23,978
									35.00	ZCY130	
									10.00	ZCY120	
5826	Vacant	Printing Tech		G	C1	100	1.00	26,062	100.00	ZCY124	26,062
5829	George, Barbara J.	Administrative Asst		F	C1	100	0.50	29,245	50.00	ZCY124	14,622
									50.00	ZCY130	
5830	Snow, Cynthia A.	Printing Tech		G	C1	100	1.00	35,464	100.00	ZCY124	35,464
Total - ZCY124			4 positions				3.05	134,368			100,127

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M051 - University Advancement  
07 - Institutional Support  
918 - University Communications  
ZCY130 - Copier Service

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5810	Hierschbiel, Stuart B.	Printing Srvcs Coord		K	C1	100	0.35	43,597	35.00	ZCY130	15,259	
									55.00	ZCY124		
									10.00	ZCY120		
5829	George, Barbara J.	Administrative Asst		F	C1	100	0.50	29,245	50.00	ZCY130	14,622	
									50.00	ZCY124		
5850	Burns, Ariana L.	Digital Imaging Tech		F	C1	100	1.00	32,490	100.00	ZCY130	32,490	
5852	Graham, Rose T.	Printg Reprogrphc Sp		H	C1	100	1.00	37,003	100.00	ZCY130	37,003	
Total - ZCY130			4 positions					2.85	142,334			99,374

Special Local Service  
 Budgeted Salary Report  
 01-JUL-2010 through 30-JUN-2011

M051 - University Advancement  
07 - Institutional Support  
918 - University Communications  
ZCY132 - Docutech Operations

<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>	
5853	Schunk, Linda	Printing Tech		G	C1	100	1.00	34,590	100.00	ZCY132	34,590
Total - ZCY132			1 positions				1.00	34,590			34,590