

University of Idaho

GENERAL EDUCATION

**OPERATING BUDGETS
FY2017 - 2018**

TABLE OF CONTENTS

<u>GENERAL EDUCATION</u>	<u>PAGE</u>
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS	1
DETAIL OF ESTIMATED RESOURCES	2-4
DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS--PERCENT OF TOTAL	5
PROGRAM BUDGET ALLOCATION--BY OBJECT	6
PERSONNEL COSTS SUMMARY	7
PROGRAM BUDGET ALLOCATION--BY PROGRAM CODE	8-11
AREA BUDGET ALLOCATION--BY MID-LEVEL	12-17
DEPARTMENTAL SUMMARY	18-42
M001 COLLEGE OF LETTERS, ARTS & SOCIAL SCIENCES	43-67
M002 COLLEGE OF AGRICULTURE & LIFE SCIENCES	68-89
M004 COLLEGE OF BUSINESS & ECONOMICS	90-98
M005 COLLEGE OF EDUCATION	99-118
M006 COLLEGE OF ENGINEERING	119-145
M008 COLLEGE OF NATURAL RESOURCES	146-160
M011 COLLEGE OF LAW	161-167
M012 COLLEGE OF SCIENCE	168-193
M014 COLLEGE OF ART & ARCHITECTURE	194-205
M015 COLLEGE OF GRADUATE STUDIES	206-210
M016 UNIVERSITY RESEARCH	211-226
M018 GENERAL LIBRARY	227-233
M020 PROVOST/EXECUTIVE VP AREA	234-241
M021 CENTRAL UNIVERSITY	242-245
M021F FINANCIAL AID	246
M022B UNIVERSITY OUTREACH - BOISE	247-249
M022I UNIVERSITY OUTREACH - IDAHO FALLS	250-255
M022N UNIVERSITY OUTREACH - NORTHERN IDAHO	256-261
M023 VICE PROVOST FOR ACADEMIC INITIATIVES	262-266
M025 ENROLLMENT MANAGEMENT	267-287
M028 VICE PROVOST FOR FACULTY	288-291
M030 STUDENT AFFAIRS	292-301
M040A UNIVERSITY FIXED COSTS	302
M040E PUBLIC SAFETY & SECURITY	303-311
M040F FINANCE	312-315
M040I INFRASTRUCTURE	316-321
M041 AUXILIARY SERVICES	322-324

TABLE OF CONTENTS (CON'T)

M042 FACILITIES MANAGEMENT 325-350
M045 HUMAN RESOURCES 351-356
M046 CONTROLLER 357-366
M047 TECHNOLOGY 367-385
M048 ADMINISTRATIVE OPERATIONS 386-389
M050 PRESIDENT'S AREA 390-395
M050A AUDITING SERVICES 396-398
M050B EQUITY & DIVERSITY 399-406
M050C UNIVERSITY MARKETING & COMMUNICATIONS 407-414
M050G GENERAL COUNSEL 415-417
M050H CIVIL RIGHTS & INVESTIGATIONS 418-420
M050I MCCLURE CENTER 421-423
M051 UNIVERSITY ADVANCEMENT 424-431
M053 INTERCOLLEGIATE ATHLETICS 432-447
SUMMARY BANNER REPORTS 448-459

GENERAL EDUCATION OPERATING BUDGET

SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS

JULY 1, 2017 - JUNE 30, 2018

ESTIMATED RESOURCES		
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		PERCENT OF TOTAL
LAND GRANT ENDOWMENT	\$10,099,200	5.74%
TUITION & FEES/MISC. REV.	74,369,700	42.28%
STATE GENERAL FUND - ONE TIME	735,000	0.42%
STATE GENERAL FUND - BASE	90,696,100	51.56%
TOTAL RESOURCES	\$175,900,000	100.00%

ALLOCATION BY MAJOR PROGRAM			
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			PERCENT OF TOTAL
01	INSTRUCTION	\$72,034,153	40.95%
02	RESEARCH	9,216,196	5.24%
03	PUBLIC SERVICE	181,626	0.10%
04	ACADEMIC SUPPORT	12,061,513	6.86%
05	LIBRARY	10,208,012	5.80%
06	STUDENT SERVICES	10,530,140	5.99%
07	INSTITUTIONAL SUPPORT	32,345,602	18.39%
08	PHYSICAL PLANT	24,235,758	13.78%
10	AUXILIARY ENTERPRISES	4,352,000	2.47%
	ONE-TIME	735,000	0.42%
	TOTAL ALLOCATIONS	\$175,900,000	100.00%

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2017 - JUNE 30, 2018

DETAIL OF TUITION, FEES & MISCELLANEOUS REVENUE

					NET HEADCOUNT/ CREDIT HOURS	FEE RATE		NET INCOME	WAIVER ESTIMATE	GROSS INCOME
INSTITUTIONAL REVENUE										
FULL-TIME RESIDENT FALL & SPRING										
U11009	XGX105	R300RE/C	UNDERGRADUATE		9,823	X \$ 2,673.07	=	\$ 26,257,566	\$ 288,692	\$ 26,546,258
U11009	XGX105	R310RE/C	UNDERGRADUATE OFF CAMPUS		460	X 3,381.30	=	1,555,398	23,669	1,579,067
U11009	XGX105	R320RE/C	GRADUATE		712	X 3,361.07	=	2,393,082	63,860	2,456,942
U11009	XGX105	R330RE/C	GRADUATE OFF CAMPUS		294	X 4,069.30	=	1,196,374	40,693	1,237,067
								31,402,420	416,914	31,819,334
PART-TIME RESIDENT FALL & SPRING										
U11009	XGX105	R302RE/C	UNDERGRADUATE		1,616	X \$ 311.73	=	\$ 503,755	\$ 178,310	\$ 682,065
U11009	XGX105	R312RE/C	UNDERGRADUATE OFF CAMPUS		2,013	X 337.73	=	679,850	81,731	761,581
U11009	XGX105	R322RE/C	GRADUATE		479	X 429.73	=	205,840	174,041	379,881
U11009	XGX105	R332RE/C	GRADUATE OFF CAMPUS		2,378	X 455.73	=	1,083,726	198,698	1,282,424
U11009	XGX105	R3191E	OVERLOAD FEE		109	X 311.73	=	33,979	-	33,979
U11009	XGX105	R3180E	OTHER TUITION		N/A	X N/A	=	4,394	-	4,394
								2,511,544	632,780	3,144,324
FULL-TIME NONRESIDENT FALL & SPRING										
U11009	XGX105	R300NE/C	UNDERGRADUATE		2,134	X \$10,835.07	=	\$ 23,122,039	\$ 8,603,046	\$ 31,725,085
U11009	XGX105	R310NE/C	UNDERGRADUATE OFF CAMPUS		37	X 11,543.30	=	427,102	184,693	611,795
U11009	XGX105	R320NE/C	GRADUATE		439	X 11,523.07	=	5,058,628	7,052,119	12,110,747
U11009	XGX105	R330NE/C	GRADUATE OFF CAMPUS		48	X 12,231.30	=	587,102	183,470	770,572
U11009	XGX105	R3041E	WESTERN UNDERGRAD EXCH		978	X 1,872.00	=	1,830,816	6,151,620	7,982,436
U11009	XGX105	R300NE/C	WESTERN UNDERGRAD EXCH		974	X 2,673.07	=	2,603,570	-	2,603,570
U11009	XGX105	R310NE/C	WESTERN UNDERGRAD EXCH		4	X 3,381.30	=	13,525	-	13,525
								33,642,782	22,174,948	55,817,730
PART-TIME NONRESIDENT FALL & SPRING										
U11009	XGX105	R302NE/C	UNDERGRADUATE		530	X \$ 1,128.73	=	\$ 598,227	\$ 92,556	\$ 690,783
U11009	XGX105	R312NE/C	UNDERGRADUATE OFF CAMPUS		129	X 1,154.73	=	148,960	16,166	165,126
U11009	XGX105	R322NE/C	GRADUATE		337	X 1,336.73	=	450,478	73,520	523,998
U11009	XGX105	R332NE/C	GRADUATE OFF CAMPUS		484	X 1,362.73	=	659,562	17,715	677,277
								1,857,227	199,957	2,057,184
PART-TIME RESIDENT SUMMER										
U11009	XGX105	R304RE/C	UNDERGRADUATE		1,645	X \$ 157.00	=	\$ 258,265	\$ 7,222	\$ 265,487
U11009	XGX105	R314RE/C	UNDERGRADUATE OFF CAMPUS		3,078	X 183.00	=	563,274	22,509	585,783
U11009	XGX105	R324RE/C	GRADUATE		347	X 197.00	=	68,359	5,122	73,481
U11009	XGX105	R334RE/C	GRADUATE OFF CAMPUS		1,348	X 223.00	=	300,604	25,199	325,803
								1,190,502	60,052	1,250,554

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2017 - JUNE 30, 2018

	NET HEADCOUNT/ CREDIT HOURS		FEE RATE			NET INCOME	WAIVER ESTIMATE	GROSS INCOME
PART-TIME NONRESIDENT SUMMER								
U11009 XGX105 R304NE/C UNDERGRADUATE	2,459	X	\$ 157.00	=	\$	386,063	\$ 1,884	\$ 387,947
U11009 XGX105 R314NE/C UNDERGRADUATE OFF CAMPUS	2,402	X	183.00	=		439,566	5,856	445,422
U11009 XGX105 R324NE/C GRADUATE	454	X	197.00	=		89,438	788	90,226
U11009 XGX105 R334NE/C GRADUATE OFF CAMPUS	456	X	223.00	=		101,688	5,129	106,817
						1,016,755	13,657	1,030,412
TOTAL INSTITUTIONAL REVENUE						\$ 71,621,230	\$ 23,498,308	\$ 95,119,538
DISTRIBUTED REVENUE								
PART-TIME RESIDENT SUMMER								
U11009 MKX015 R304RE/C UNDERGRADUATE	1,645	X	\$ 145.00	=	\$	238,525	\$ 6,670	\$ 245,195
U11009 MKX015 R314RE/C UNDERGRADUATE OFF CAMPUS	3,078	X	145.00	=		446,310	17,835	464,145
U11009 MKX015 R324RE/C GRADUATE	347	X	217.00	=		75,299	5,642	80,941
U11009 MKX015 R334RE/C GRADUATE OFF CAMPUS	1,348	X	217.00	=		292,516	24,521	317,037
						1,052,650	54,668	1,107,318
PART-TIME NONRESIDENT SUMMER								
U11009 MKX015 R304NE/C UNDERGRADUATE	2,459	X	\$ 145.00	=	\$	356,555	\$ 1,740	\$ 358,295
U11009 MKX015 R314NE/C UNDERGRADUATE OFF CAMPUS	2,402	X	145.00	=		348,290	4,640	352,930
U11009 MKX015 R324NE/C GRADUATE	454	X	217.00	=		98,518	868	99,386
U11009 MKX015 R334NE/C GRADUATE OFF CAMPUS	456	X	217.00	=		98,952	4,491	103,443
						902,315	11,739	914,054
IN-SERVICE								
U11009 ECX130 R3164E/C UNDERGRADUATE FALL & SPRING	17	X	\$ 114.00	=	\$	1,938	\$ -	\$ 1,938
U11009 ECX130 R3166E/C UNDERGRADUATE SUMMER	7	X	110.00	=		770	-	770
U11009 ECX130 R3161E/C GRADUATE FALL & SPRING	915	X	143.00	=		130,845	143	130,988
U11009 ECX130 R3163E/C GRADUATE SUMMER	649	X	138.00	=		89,562	828	90,390
						223,115	971	224,086
TOTAL DISTRIBUTED REVENUE						\$ 2,178,080	\$ 67,378	\$ 2,245,458
OTHER MISCELLANEOUS INCOME								
U11009 XGX105 MISC CONSOLIDATED FRINGE RATE COVERAGE OF EMPLOYEE WAIVERS					\$	500,000		
U11009 XGX105 MISC FACILITIES RENTAL/MISCELLANEOUS						70,390		
TOTAL OTHER MISCELLANEOUS INCOME						\$ 570,390		
TOTAL TUITION, FEES & MISCELLANEOUS RECEIPTS						\$ 74,369,700	\$ 23,565,686	\$ 97,364,996

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2017 - JUNE 30, 2018

DETAIL OF LAND GRANT ENDOWMENT INCOME

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

TOTAL LAND GRANT ENDOWMENT INCOME					\$10,099,200
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DETAIL OF STATE APPROPRIATION

U11001	XGX105 R3741E	SENATE BILL NO. 1152	EDGC	BASE	\$	90,696,100
U11001	XGX105 R3741E	SENATE BILL NO. 1152	EDGC	ONE-TIME		735,000

TOTAL STATE APPROPRIATION					\$ 91,431,100
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TOTAL GENERAL EDUCATION

TUITION, FEES & MISCELLANEOUS RECEIPTS	\$	74,369,700
LAND GRANT ENDOWMENT		10,099,200
STATE APPROPRIATION		91,431,100

TOTAL GENERAL EDUCATION	\$175,900,000
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GENERAL EDUCATION OPERATING BUDGET

DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS - PERCENT OF TOTAL

JULY 1, 2017 - JUNE 30, 2018

	ORIGINAL FY2017	PERCENT OF TOTAL	ORIGINAL FY2018	PERCENT OF TOTAL
BY ACTIVITY:				
INSTRUCTION	71,285,663	40.92%	72,034,153	40.95%
RESEARCH	6,260,298	3.59%	9,216,196	5.24%
PUBLIC SERVICE	642	0.00%	181,626	0.10%
ACADEMIC SUPPORT	12,456,552	7.15%	12,061,513	6.86%
LIBRARY	10,163,922	5.83%	10,208,012	5.80%
STUDENT SERVICES	18,292,953	10.50%	10,530,140	5.99%
INSTITUTIONAL SUPPORT	24,105,198	13.84%	32,345,602	18.39%
PHYSICAL PLANT	24,678,922	14.17%	24,235,758	13.78%
AUXILIARY ENTERPRISES	4,162,350	2.39%	4,352,000	2.47%
ONE-TIME	2,793,500	1.60%	735,000	0.42%
ACTIVITY TOTAL	\$174,200,000	100.00%	\$175,900,000	100.00%
BY EXPENSE CLASS:				
<u>PERSONNEL COSTS:</u>				
SALARIES				
FACULTY	\$47,837,514	27.46%	\$50,145,288	28.51%
EXECUTIVE/ADMINISTRATIVE	6,217,158	3.57%	6,413,079	3.65%
MANAGERIAL/PROFESSIONAL	17,246,687	9.90%	21,168,487	12.03%
CLASSIFIED	19,651,161	11.28%	23,707,837	13.48%
TEACHING ASSISTANTS	3,552,665	2.04%	3,408,334	1.94%
TOTAL SALARIES	\$94,505,185	54.25%	\$104,843,025	59.60%
TEMPORARY HELP	1,039,317	0.60%	1,536,774	0.87%
PERSONNEL BENEFITS	32,253,482	18.52%	29,766,303	16.92%
TOTAL PERSONNEL COSTS	\$127,797,984	73.36%	\$136,146,102	77.40%
<u>OPERATING EXPENSE:</u>				
TRAVEL	427,840	0.25%	802,260	0.46%
UTILITIES AND DEBT SERVICE	6,555,220	3.76%	5,553,848	3.16%
INSURANCE	1,207,199	0.69%	1,308,662	0.74%
OTHER OPERATING EXPENSES	28,851,220	16.56%	24,551,169	13.96%
TOTAL OPERATING EXPENSES	\$37,041,479	21.26%	\$32,215,939	18.31%
<u>CAPITAL OUTLAY:</u>				
DEPARTMENTAL EQUIPMENT	\$570,582	0.33%	800,904	0.46%
LIBRARY ACQUISITIONS	5,996,455	3.44%	6,002,055	3.41%
TOTAL CAPITAL OUTLAY	\$6,567,037	3.77%	\$6,802,959	3.87%
<u>ONE-TIME EXPENSES - STATE GENERAL FUND</u>	\$2,793,500	1.60%	\$735,000	0.42%
TOTAL OPERATING BUDGET	\$174,200,000	100.00%	\$175,900,000	100.00%
TOTAL FTE POSITIONS	1,330.80		1,445.34	

GENERAL EDUCATION OPERATING BUDGET

PROGRAM BUDGET ALLOCATION - BY OBJECT
JULY 1, 2017 - JUNE 30, 2018

PROGRAM	FTE	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL
01 INSTRUCTION	610.72	\$68,320,384	\$3,586,461	\$127,308	\$72,034,153
02 RESEARCH	79.40	8,102,945	999,451	113,800	9,216,196
03 PUBLIC SERVICE	1.00	150,784	30,842	0	181,626
04 ACADEMIC SUPPORT	101.94	10,306,371	1,735,257	19,885	12,061,513
05 LIBRARY	55.43	3,844,804	361,153	6,002,055	10,208,012
06 STUDENT SERVICES	131.64	9,056,563	1,449,768	23,809	10,530,140
07 INSTITUTIONAL SUPPORT	234.75	21,433,397	10,763,725	148,480	32,345,602
08 PHYSICAL PLANT	188.58	10,886,414	12,981,722	367,622	24,235,758
10 AUXILIARY ENTERPRISES	41.88	4,044,440	307,560	0	4,352,000
ONE-TIME		0	220,000	515,000	735,000
TOTAL BUDGET ALLOCATION	<u>1,445.34</u>	<u>\$136,146,102</u>	<u>\$32,435,939</u>	<u>\$7,317,959</u>	<u>\$175,900,000</u>

GENERAL EDUCATION OPERATING BUDGET

PERSONNEL COSTS SUMMARY

JULY 1, 2017 - JUNE 30, 2018

EMPLOYEE CATEGORY	FTE	SALARY	BENEFITS	TOTAL
EXEMPT:				
FACULTY	560.51	\$50,145,288	\$12,987,634	\$63,132,922
EXECUTIVE / ADMINISTRATIVE	36.82	6,413,079	1,816,109	8,229,188
MANAGERIAL / PROFESSIONAL	291.25	21,168,487	6,943,265	28,111,752
CLASSIFIED	556.76	23,707,837	7,776,170	31,484,007
TEACHING ASSISTANTS	0.00	3,408,334	81,797	3,490,131
TEMPORARY HELP	0.00	1,536,774	161,328	1,698,102
TOTAL	<u>1,445.34</u>	<u>\$106,379,799</u>	<u>\$29,766,303</u>	<u>\$136,146,102</u>

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE
JULY 1, 2017 - JUNE 30, 2018

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUB- TOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUB- TOTAL	CO	TOTAL
01 INSTRUCTION										
01 LETTERS, ART & SOCIAL SCIENCES	\$10,370,247	\$0	\$24,743	\$10,394,990	\$0	\$581,807	\$0	\$581,807	\$0	\$10,976,797
02 AGRICULTURE	3,060,038	0	25,153	3,085,191	55,963	389,623	0	445,586	26,996	3,557,773
04 BUSINESS & ECONOMICS	3,983,091	0	0	3,983,091	0	0	0	0	0	3,983,091
05 EDUCATION	3,924,180	5,246	34,977	3,964,403	4,533	467,268	0	471,801	21,202	4,457,406
06 ENGINEERING	8,655,448	0	62,334	8,717,782	12,563	210,548	0	223,111	11,387	8,952,280
08 NATURAL RESOURCES	2,289,468	0	63,285	2,352,753	31,500	166,919	15,900	214,319	15,000	2,582,072
11 LAW	2,742,596	0	3,473	2,746,069	0	0	0	0	0	2,746,069
12 SCIENCE	10,665,627	0	18,893	10,684,520	10,628	223,382	8,595	242,605	10,348	10,937,473
14 ART & ARCHITECTURE	2,579,814	0	15,526	2,595,340	0	0	0	0	0	2,595,340
15 GRADUATE STUDIES	408,351	0	0	408,351	0	558,798	0	558,798	0	967,149
16 UNIVERSITY RESEARCH	272,539	0	152,828	425,367	4,300	19,200	0	23,500	20,875	469,742
20 PROVOST/EXEC VP	86,700	0	0	86,700	1,000	10,945	0	11,945	0	98,645
21 CENTRAL UNIVERSITY	3,622,702	13,534,720	0	17,157,422	0	0	370,790	370,790	0	17,528,212
22I UNIVER OUTREACH - ID FALLS	1,306,387	0	0	1,306,387	0	288,504	0	288,504	0	1,594,891
23 VICE PROVOST ACAD INITIATIVES	148,054	0	2,500	150,554	10,000	51,881	0	61,881	5,000	217,435
25 ENROLLMENT MANAGEMENT	232,625	0	0	232,625	9,000	44,057	500	53,557	0	286,182
28 VICE PROVOST FACULTY	0	0	0	0	0	630	0	630	0	630
50B EQUITY & DIVERSITY	11,444	0	17,395	28,839	3,876	33,751	0	37,627	16,500	82,966
TOTAL INSTRUCTION	\$54,359,311	\$13,539,966	\$421,107	\$68,320,384	\$143,363	\$3,047,313	\$395,785	\$3,586,461	\$127,308	\$72,034,153
02 RESEARCH										
01 LETTERS, ART & SOCIAL SCIENCES	\$57,814	\$0	\$3,207	\$61,021	\$0	\$0	\$0	\$0	\$0	\$61,021
06 ENGINEERING	1,492,083	0	0	1,492,083	0	0	0	0	0	1,492,083
08 NATURAL RESOURCES	2,140,036	0	57,006	2,197,042	5,617	91,239	63,000	159,856	30,000	2,386,898
16 UNIVERSITY RESEARCH	2,254,098	0	77,693	2,331,791	91,461	415,813	243,643	750,917	83,800	3,166,508
21 CENTRAL UNIVERSITY	0	1,788,237	0	1,788,237	0	0	0	0	0	1,788,237
22N UNIV OUTREACH - NORTH IDAHO	97,792	0	0	97,792	0	88,678	0	88,678	0	186,470
50I MCCLURE CENTER	134,292	0	687	134,979	0	0	0	0	0	134,979
TOTAL RESEARCH	\$6,176,115	\$1,788,237	\$138,593	\$8,102,945	\$97,078	\$595,730	\$306,643	\$999,451	\$113,800	\$9,216,196
03 PUBLIC SERVICE										
04 BUSINESS & ECONOMICS	\$0	\$0	\$0	\$0	\$642	\$0	\$0	\$642	\$0	\$642
16 UNIVERSITY RESEARCH	100,006	0	0	100,006	15,000	15,200	0	30,200	0	130,206
21 CENTRAL UNIVERSITY	0	37,242	0	37,242	0	0	0	0	0	37,242
40E PUBLIC SAFETY & SECURITY	13,536	0	0	13,536	0	0	0	0	0	13,536
TOTAL PUBLIC SERVICE	\$113,542	\$37,242	\$0	\$150,784	\$15,642	\$15,200	\$0	\$30,842	\$0	\$181,626

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE
JULY 1, 2017 - JUNE 30, 2018

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUB- TOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUB- TOTAL	CO	TOTAL
04 ACADEMIC SUPPORT										
01 LETTERS, ART & SOCIAL SCIENCES	\$672,978	\$0	\$2,616	\$675,594	\$0	\$77,000	\$0	\$77,000	\$0	\$752,594
02 AGRICULTURE	5,163	0	0	5,163	900	5,000	0	5,900	0	11,063
04 BUSINESS & ECONOMICS	465,255	0	0	465,255	0	0	0	0	0	465,255
05 EDUCATION	610,161	0	3,953	614,114	90	12,912	0	13,002	664	627,780
06 ENGINEERING	818,967	0	8,266	827,233	9,000	15,822	0	24,822	0	852,055
08 NATURAL RESOURCES	271,701	0	0	271,701	9,500	18,023	0	27,523	0	299,224
12 SCIENCE	540,531	0	1,000	541,531	1,080	20,401	39,906	61,387	500	603,418
14 ART & ARCHITECTURE	262,475	0	58,342	320,817	0	144,814	0	144,814	0	465,631
15 GRADUATE COLLEGE	328,286	0	0	328,286	1,166	59,442	0	60,608	0	388,894
16 UNIVERSITY RESEARCH	143,416	0	4,000	147,416	4,200	4,000	0	8,200	0	155,616
20 PROVOST/EXEC VP	519,299	0	1,500	520,799	16,000	76,711	981,100	1,073,811	2,574	1,597,184
21 CENTRAL UNIVERSITY	0	2,361,323	0	2,361,323	0	11,250	0	11,250	0	2,372,573
22B UNIV OUTREACH - BOISE	702,910	0	3,000	705,910	10,000	27,745	0	37,745	5,000	748,655
22N UNIV OUTREACH - NORTH IDAHO	454,279	0	60,000	514,279	6,000	16,900	0	22,900	1,147	538,326
23 VICE PROVOST ACAD INITIATIVES	297,627	0	0	297,627	1,380	20,330	0	21,710	0	319,337
25 ENROLLMENT MANAGEMENT	359,116	0	0	359,116	10,000	32,034	0	42,034	10,000	411,150
28 VICE PROVOST FACULTY	472,212	0	0	472,212	0	17,077	1,929	19,006	0	491,218
40I INFRASTRUCTURE	143,874	0	0	143,874	0	0	0	0	0	143,874
47 TECHNOLOGY	404,352	0	40,702	445,054	0	44,717	8,500	53,217	0	498,271
50 PRESIDENT'S AREA	88,575	0	0	88,575	0	3,220	0	3,220	0	91,795
50B EQUITY & DIVERSITY	80,132	0	0	80,132	13,000	14,108	0	27,108	0	107,240
50C COMMUNICATIONS & MARKETING	108,240	0	12,120	120,360	0	0	0	0	0	120,360
TOTAL ACADEMIC SUPPORT	\$7,749,549	\$2,361,323	\$195,499	\$10,306,371	\$82,316	\$621,506	\$1,031,435	\$1,735,257	\$19,885	\$12,061,513
05 LIBRARIES										
05 EDUCATION	\$0	\$0	\$574	\$574	\$100	\$0	\$0	\$100	\$0	\$674
11 LAW	645,196	0	1,429	646,625	2,819	17,646	0	20,465	1,619,633	2,286,723
18 GENERAL LIBRARY	2,237,065	0	125,565	2,362,630	0	340,588	0	340,588	4,382,422	7,085,640
21 CENTRAL UNIVERSITY	0	834,975	0	834,975	0	0	0	0	0	834,975
TOTAL LIBRARIES	\$2,882,261	\$834,975	\$127,568	\$3,844,804	\$2,919	\$358,234	\$0	\$361,153	\$6,002,055	\$10,208,012

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE
JULY 1, 2017 - JUNE 30, 2018

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUB- TOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUB- TOTAL	CO	TOTAL
06 STUDENT SERVICES										
15 GRADUATE STUDIES	\$208,229	\$0	\$0	\$208,229	\$0	\$0	\$0	\$0	\$0	\$208,229
20 PROVOST/EXEC VP	759,802	0	0	\$759,802	0	0	0	\$0	0	\$759,802
21 CENTRAL UNIVERSITY	0	2,182,228	0	2,182,228	0	131,184	0	131,184	0	2,313,412
21F FINANCIAL AID	0	0	0	0	0	369,744	206,200	575,944	0	575,944
23 VICE PROVOST ACAD INITIATIVES	0	0	2,284	2,284	0	0	0	0	0	2,284
25 ENROLLMENT MANAGEMENT	4,064,875	0	76,956	4,141,831	32,417	551,929	0	584,346	16,384	4,742,561
30 STUDENT AFFAIRS	1,336,764	0	46,617	1,383,381	10,982	58,875	0	69,857	7,425	1,460,663
41 AUXILIARY SERVICES	67,309	0	0	67,309	0	29,558	0	29,558	0	96,867
42 FACILITIES MANAGEMENTT	0	0	0	0	0	42,192	0	42,192	0	42,192
50B EQUITY & DIVERSITY	311,499	0	0	311,499	3,500	13,187	0	16,687	0	328,186
TOTAL STUDENT SERVICES	\$6,748,478	\$2,182,228	\$125,857	\$9,056,563	\$46,899	\$1,196,669	\$206,200	\$1,449,768	\$23,809	\$10,530,140
07 INSTITUTIONAL SUPPORT										
16 UNIVERSITY RESEARCH	\$857,736	\$0	\$0	\$857,736	\$56,500	\$356,173	\$72,349	\$485,022	\$20,000	\$1,362,758
20 PROVOST/EXEC VP	518,773	0	12,000	530,773	13,000	19,548	0	32,548	2,500	565,821
21 CENTRAL UNIVERSITY	0	5,368,772	0	5,368,772	0	2,240,442	1,000,000	3,240,442	0	8,609,214
25 ENROLLMENT MANAGEMENT	59,957	0	0	59,957	0	0	0	0	0	59,957
30 STUDENT AFFAIRS	0	0	4,376	4,376	2,000	1,000	0	3,000	0	7,376
40F FINANCE	417,169	0	0	417,169	4,926	326,703	0	331,629	3,944	752,742
40I INFRASTRUCTURE	408,513	0	325	408,838	6,539	346,672	0	353,211	5,595	767,644
40A UNIVERSITY FIXED COSTS	0	0	0	0	0	3,022,895	0	3,022,895	0	3,022,895
40E PUBLIC SAFETY & SECURITY	131,664	0	0	131,664	0	6,195	0	6,195	0	137,859
42 FACILITIES MANAGEMENTT	136,282	0	1,453	137,735	0	8,428	0	8,428	0	146,163
45 HUMAN RESOURCES	996,282	0	8,922	1,005,204	6,000	70,016	0	76,016	3,000	1,084,220
46 BUSINESS SYSTEMS/ACCOUNTING SERV	2,316,075	0	8,871	2,324,946	17,043	211,396	0	228,439	16,336	2,569,721
47 TECHNOLOGY	3,292,113	0	31,981	3,324,094	6,500	1,058,421	71,277	1,136,198	66,088	4,526,380
48 ADMINISTRATIVE OPERATIONS	126,446	0	30,000	156,446	0	7,283	0	7,283	0	163,729
50 PRESIDENT'S AREA	933,315	0	39,316	972,631	27,009	72,057	0	99,066	7,952	1,079,649
50A AUDITING SERVICES	240,216	0	3,466	243,682	7,500	3,094	0	10,594	1,465	255,741
50B EQUITY & DIVERSITY	115,097	0	0	115,097	10,000	28,279	0	38,279	0	153,376
50C COMMUNICATIONS & MARKETING	1,176,408	0	0	1,176,408	25,000	782,383	0	807,383	15,000	1,998,791
50G GENERAL COUNSEL	539,915	0	0	539,915	5,000	49,116	0	54,116	2,500	596,531
50H CIVIL RIGHTS & INVESTIGATIONS	272,536	0	9,494	282,030	1,350	8,801	0	10,151	0	292,181
51 UNIVERSITY ADVANCEMENT	3,350,137	0	25,787	3,375,924	178,391	634,439	0	812,830	4,100	4,192,854
TOTAL INSTITUTIONAL SUPPORT	\$15,888,634	\$5,368,772	\$175,991	\$21,433,397	\$366,758	\$9,253,341	\$1,143,626	\$10,763,725	\$148,480	\$32,345,602

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE
JULY 1, 2017 - JUNE 30, 2018

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUB- TOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUB- TOTAL	CO	TOTAL
08 OPERATIONS & MAINTENANCE OF PLANT										
08 NATURAL RESOURCES	\$0	\$0	\$3,600	\$3,600	\$6,300	\$4,054	\$0	\$10,354	\$0	\$13,954
11 LAW	0	0	0	0	0	253,300	0	253,300	0	253,300
21 CENTRAL UNIVERSITY	0	2,654,632	0	2,654,632	0	2,745,870	250,000	2,995,870	0	5,650,502
22N UNIV OUTREACH - NORTH IDAHO	34,652	0	0	34,652	0	163,204	0	163,204	0	197,856
30 STUDENT AFFAIRS	189,770	0	44,864	234,634	0	86,967	0	86,967	0	321,601
40A UNIVERSITY FIXED COSTS	0	0	0	0	0	6,237,903	141,507	6,379,410	0	6,379,410
40E PUBLIC SAFETY & SECURITY	719,639	0	0	719,639	0	145,488	0	145,488	0	865,127
42 FACILITIES MANAGEMENT	7,106,875	0	132,382	7,239,257	40,985	2,248,194	50,000	2,339,179	367,622	9,946,058
48 ADMINISTRATIVE OPERATIONS	0	0	0	0	0	607,950	0	607,950	0	607,950
TOTAL OPS & MAINT OF PLANT	\$8,050,936	\$2,654,632	\$180,846	\$10,886,414	\$47,285	\$12,492,930	\$441,507	\$12,981,722	\$367,622	\$24,235,758
10 AUXILIARY ENTERPRISES										
53 ATHLETICS	\$2,874,199	\$998,928	\$171,313	\$4,044,440	\$0	\$100,606	\$206,954	\$307,560	\$0	\$4,352,000
TOTAL AUXILIARY ENTERPRISES	\$2,874,199	\$998,928	\$171,313	\$4,044,440	\$0	\$100,606	\$206,954	\$307,560	\$0	\$4,352,000
TOTAL GENERAL EDUCATION - BASE	\$104,843,025	\$29,766,303	\$1,536,774	\$136,146,102	\$802,260	\$27,681,529	\$3,732,150	\$32,215,939	\$6,802,959	\$175,165,000
TOTAL GENERAL EDUCATION - ONE TIME	\$0	\$0	\$0	\$0	\$0	\$220,000	\$0	\$220,000	\$515,000	\$735,000
TOTAL GENERAL EDUCATION	\$104,843,025	\$29,766,303	\$1,536,774	\$136,146,102	\$802,260	\$27,901,529	\$3,732,150	\$32,435,939	\$7,317,959	\$175,900,000

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2017 - JUNE 30, 2018

AREA	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
ACADEMIC AREA										
01 LETTERS, ART & SOCIAL SCIENCE										
01 INSTRUCTION	\$10,370,247	\$0	\$24,743	\$10,394,990	\$0	\$581,807	\$0	\$581,807	\$0	\$10,976,797
02 RESEARCH	57,814	0	3,207	61,021	0	0	0	0	0	61,021
04 ACADEMIC SUPPORT	672,978	0	2,616	675,594	0	77,000	0	77,000	0	752,594
TOTAL LETTERS, ARTS & SOCIAL SCI	\$11,101,039	\$0	\$30,566	\$11,131,605	\$0	\$658,807	\$0	\$658,807	\$0	\$11,790,412
02 AGRICULTURE										
01 INSTRUCTION	\$3,060,038	\$0	\$25,153	\$3,085,191	\$55,963	\$389,623	\$0	\$445,586	\$26,996	\$3,557,773
04 ACADEMIC SUPPORT	5,163	0	0	5,163	900	5,000	0	5,900	0	11,063
TOTAL AGRICULTURE	\$3,065,201	\$0	\$25,153	\$3,090,354	\$56,863	\$394,623	\$0	\$451,486	\$26,996	\$3,568,836
04 BUSINESS & ECONOMICS										
01 INSTRUCTION	\$3,983,091	\$0	\$0	\$3,983,091	\$0	\$0	\$0	\$0	\$0	\$3,983,091
03 PUBLIC SERVICE	0	0	0	0	642	0	0	642	0	642
04 ACADEMIC SUPPORT	465,255	0	0	465,255	0	0	0	0	0	465,255
TOTAL BUSINESS & ECON	\$4,448,346	\$0	\$0	\$4,448,346	\$642	\$0	\$0	\$642	\$0	\$4,448,988
05 EDUCATION										
01 INSTRUCTION	\$3,924,180	\$5,246	\$34,977	\$3,964,403	\$4,533	\$467,268	\$0	\$471,801	\$21,202	\$4,457,406
04 ACADEMIC SUPPORT	610,161	0	3,953	614,114	90	12,912	0	13,002	664	627,780
05 LIBRARIES	0	0	574	574	100	0	0	100	0	674
TOTAL EDUCATION	\$4,534,341	\$5,246	\$39,504	\$4,579,091	\$4,723	\$480,180	\$0	\$484,903	\$21,866	\$5,085,860
06 ENGINEERING										
01 INSTRUCTION	\$8,655,448	\$0	\$62,334	\$8,717,782	\$12,563	\$210,548	\$0	\$223,111	\$11,387	\$8,952,280
02 RESEARCH	1,492,083	0	0	1,492,083	0	0	0	0	0	1,492,083
04 ACADEMIC SUPPORT	818,967	0	8,266	827,233	9,000	15,822	0	24,822	0	852,055
TOTAL ENGINEERING	\$10,966,498	\$0	\$70,600	\$11,037,098	\$21,563	\$226,370	\$0	\$247,933	\$11,387	\$11,296,418
08 NATURAL RESOURCES										
01 INSTRUCTION	\$2,289,468	\$0	\$63,285	\$2,352,753	\$31,500	\$166,919	\$15,900	\$214,319	\$15,000	\$2,582,072
02 RESEARCH	2,140,036	0	57,006	2,197,042	5,617	91,239	63,000	159,856	30,000	2,386,898
04 ACADEMIC SUPPORT	271,701	0	0	271,701	9,500	18,023	0	27,523	0	299,224
08 PLANT OPS & MAINTENANCE	0	0	3,600	3,600	6,300	4,054	0	10,354	0	13,954
TOTAL CNR	\$4,701,205	\$0	\$123,891	\$4,825,096	\$52,917	\$280,235	\$78,900	\$412,052	\$45,000	\$5,282,148
11 LAW										
01 INSTRUCTION	\$2,742,596	\$0	\$3,473	\$2,746,069	\$0	\$0	\$0	\$0	\$0	\$2,746,069
05 LIBRARIES	645,196	0	1,429	646,625	2,819	17,646	0	20,465	1,619,633	2,286,723
08 PLANT OPS & MAINTENANCE	0	0	0	0	0	253,300	0	253,300	0	253,300
TOTAL LAW	\$3,387,792	\$0	\$4,902	\$3,392,694	\$2,819	\$270,946	\$0	\$273,765	\$1,619,633	\$5,286,092

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2017 - JUNE 30, 2018

AREA	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
12 SCIENCE										
01 INSTRUCTION	\$10,665,627	\$0	\$18,893	\$10,684,520	\$10,628	\$223,382	\$8,595	\$242,605	\$10,348	\$10,937,473
04 ACADEMIC SUPPORT	540,531	0	1,000	541,531	1,080	20,401	39,906	61,387	500	603,418
TOTAL SCIENCE	\$11,206,158	\$0	\$19,893	\$11,226,051	\$11,708	\$243,783	\$48,501	\$303,992	\$10,848	\$11,540,891
14 ART & ARCHITECTURE										
01 INSTRUCTION	\$2,579,814	\$0	\$15,526	\$2,595,340	\$0	\$0	\$0	\$0	\$0	\$2,595,340
04 ACADEMIC SUPPORT	262,475	0	58,342	320,817	0	144,814	0	144,814	0	465,631
TOTAL ART & ARCHITECTURE	\$2,842,289	\$0	\$73,868	\$2,916,157	\$0	\$144,814	\$0	\$144,814	\$0	\$3,060,971
15 GRAD COLLEGE										
01 INSTRUCTION	\$408,351	\$0	\$0	\$408,351	\$0	\$558,798	\$0	\$558,798	\$0	\$967,149
04 ACADEMIC SUPPORT	328,286	0	0	328,286	1,166	59,442	0	60,608	0	388,894
06 STUDENT SERVICES	208,229	0	0	208,229	0	0	0	0	0	208,229
TOTAL GRAD COL	\$944,866	\$0	\$0	\$944,866	\$1,166	\$618,240	\$0	\$619,406	\$0	\$1,564,272
18 LIBRARY										
05 LIBRARIES	\$2,237,065	\$0	\$125,565	\$2,362,630	\$0	\$340,588	\$0	\$340,588	\$4,382,422	\$7,085,640
20 PROVOST/EXEC VP										
01 INSTRUCTION	\$86,700	\$0	\$0	\$86,700	\$1,000	\$10,945	\$0	\$11,945	\$0	\$98,645
04 ACADEMIC SUPPORT	519,299	0	1,500	520,799	16,000	76,711	981,100	1,073,811	2,574	1,597,184
06 STUDENT SERVICES	759,802	0	0	759,802	0	0	0	0	0	759,802
07 INSTITUTIONAL SUPPORT	518,773	0	12,000	530,773	13,000	19,548	0	32,548	2,500	565,821
TOTAL PROVOST/EXEC VP	\$1,884,574	\$0	\$13,500	\$1,898,074	\$30,000	\$107,204	\$981,100	\$1,118,304	\$5,074	\$3,021,452
22B UNIVERSITY OUTREACH - BOISE										
04 ACADEMIC SUPPORT	\$702,910	\$0	\$3,000	\$705,910	\$10,000	\$27,745	\$0	\$37,745	\$5,000	\$748,655
22I UNIVERSITY OUTREACH - ID FALLS										
01 INSTRUCTION	\$1,306,387	\$0	\$0	\$1,306,387	\$0	\$288,504	\$0	\$288,504	\$0	\$1,594,891
22N UNIVERSITY OUTREACH - NORTH ID										
02 RESEARCH	\$97,792	\$0	\$0	\$97,792	\$0	\$88,678	\$0	\$88,678	\$0	\$186,470
04 ACADEMIC SUPPORT	454,279	0	60,000	514,279	6,000	16,900	0	22,900	1,147	538,326
08 PLANT OPS & MAINT	34,652	0	0	34,652	0	163,204	0	163,204	0	197,856
TOTAL UNIV OUTREACH - NORTH ID	\$586,723	\$0	\$60,000	\$646,723	\$6,000	\$268,782	\$0	\$274,782	\$1,147	\$922,652
23 VICE PROVOST FOR ACAD INITIATIVES										
01 INSTRUCTION	\$148,054	\$0	\$2,500	\$150,554	\$10,000	\$51,881	\$0	\$61,881	\$5,000	\$217,435
04 ACADEMIC SUPPORT	297,627	0	0	297,627	1,380	20,330	0	21,710	0	319,337
06 STUDENT SERVICES	0	0	2,284	2,284	0	0	0	0	0	2,284
TOTAL VICE PROVOST ACAD INITIATIVES	\$445,681	\$0	\$4,784	\$450,465	\$11,380	\$72,211	\$0	\$83,591	\$5,000	\$539,056

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2017 - JUNE 30, 2018

AREA	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
25 ENROLLMENT MANAGEMENT										
01 INSTRUCTION	\$232,625	\$0	\$0	232,625	\$9,000	\$44,057	\$500	53,557	\$0	286,182
04 ACADEMIC SUPPORT	359,116	0	0	359,116	10,000	32,034	0	42,034	10,000	411,150
06 STUDENT SERVICES	4,064,875	0	76,956	4,141,831	32,417	551,929	0	584,346	16,384	4,742,561
07 INSTITUTIONAL SUPPORT	59,957	0	0	59,957	0	0	0	0	0	59,957
TOTAL ENROLLMENT MANAGEMENT	\$4,716,573	\$0	\$76,956	\$4,793,529	\$51,417	\$628,020	\$500	\$679,937	\$26,384	\$5,499,850
28 VICE PROVOST FOR FACULTY										
01 INSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$630	\$0	\$630	\$0	\$630
04 ACADEMIC SUPPORT	472,212	0	0	472,212	0	17,077	1,929	19,006	0	491,218
TOTAL VICE PROVOST FACULTY	\$472,212	\$0	\$0	\$472,212	\$0	\$17,707	\$1,929	\$19,636	\$0	\$491,848
30 STUDENT AFFAIRS										
06 STUDENT SERVICES	\$1,336,764	\$0	\$46,617	\$1,383,381	\$10,982	\$58,875	\$0	\$69,857	\$7,425	\$1,460,663
07 INSTITUTIONAL SUPPORT	0	0	4,376	4,376	2,000	1,000	0	3,000	0	7,376
08 PLANT OPS & MAINT	189,770	0	44,864	234,634	0	86,967	0	86,967	0	321,601
TOTAL STUDENT AFFAIRS	\$1,526,534	\$0	\$95,857	\$1,622,391	\$12,982	\$146,842	\$0	\$159,824	\$7,425	\$1,789,640
TOTAL ACADEMIC AREA	\$71,076,394	\$5,246	\$768,039	\$71,849,679	\$274,180	\$5,215,601	\$1,110,930	\$6,600,711	\$6,168,182	\$84,618,572

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2017 - JUNE 30, 2018

AREA	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/RESERVE	SUBTOTAL	CO	TOTAL
FINANCE										
40F FINANCE										
07 INSTITUTIONAL SUPPORT	\$417,169	\$0	\$0	\$417,169	\$4,926	\$326,703	\$0	\$331,629	\$3,944	\$752,742
41 AUXILIARY SERVICES										
06 STUDENT SERVICES	\$67,309	\$0	\$0	\$67,309	\$0	\$29,558	\$0	\$29,558	\$0	\$96,867
45 HUMAN RESOURCES										
07 INSTITUTIONAL SUPPORT	\$996,282	\$0	\$8,922	\$1,005,204	\$6,000	\$70,016	\$0	\$76,016	\$3,000	\$1,084,220
46 CONTROLLER										
07 INSTITUTIONAL SUPPORT	\$2,316,075	\$0	\$8,871	\$2,324,946	\$17,043	\$211,396	\$0	\$228,439	\$16,336	\$2,569,721
TOTAL FINANCE	\$3,796,835	\$0	\$17,793	\$3,814,628	\$27,969	\$637,673	\$0	\$665,642	\$23,280	\$4,503,550
INFRASTRUCTURE										
40I INFRASTRUCTURE										
04 ACADEMIC SUPPORT	\$143,874	\$0	\$0	\$143,874	\$0	\$0	\$0	\$0	\$0	\$143,874
07 INSTITUTIONAL SUPPORT	408,513	0	325	408,838	6,539	346,672	0	353,211	5,595	767,644
TOTAL INFRASTRUCTURE	\$552,387	\$0	\$325	\$552,712	\$6,539	\$346,672	\$0	\$353,211	\$5,595	\$911,518
40E PUBLIC SAFETY & SECURITY										
03 PUBLIC SERVICE	\$13,536	\$0	\$0	\$13,536	\$0	\$0	\$0	\$0	\$0	\$13,536
07 INSTITUTIONAL SUPPORT	131,664	0	0	131,664	0	6,195	0	6,195	0	137,859
08 PLANT OPS & MAINT	719,639	0	0	719,639	0	\$145,488	\$0	145,488	0	865,127
TOTAL PUBLIC SAFETY & SECURITY	\$864,839	\$0	\$0	\$864,839	\$0	\$151,683	\$0	\$151,683	\$0	\$1,016,522
42 FACILITIES MANAGEMENT										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$42,192	\$0	\$42,192	\$0	\$42,192
07 INSTITUTIONAL SUPPORT	136,282	0	1,453	137,735	0	8,428	0	8,428	0	146,163
08 PLANT OPS & MAINTENANCE	7,106,875	0	132,382	7,239,257	40,985	2,248,194	50,000	2,339,179	367,622	9,946,058
TOTAL FACILITIES MANAGEMENT	\$7,243,157	\$0	\$133,835	\$7,376,992	\$40,985	\$2,298,814	\$50,000	\$2,389,799	\$367,622	\$10,134,413
47 TECHNOLOGY										
04 ACADEMIC SUPPORT	\$404,352	\$0	\$40,702	\$445,054	\$0	\$44,717	\$8,500	\$53,217	\$0	\$498,271
07 INSTITUTIONAL SUPPORT	3,292,113	0	31,981	3,324,094	6,500	1,058,421	71,277	1,136,198	66,088	4,526,380
TOTAL TECH SERVICES	\$3,696,465	\$0	\$72,683	\$3,769,148	\$6,500	\$1,103,138	\$79,777	\$1,189,415	\$66,088	\$5,024,651
48 ADMINISTRATIVE OPERATIONS										
07 INSTITUTIONAL SUPPORT	\$126,446	\$0	\$30,000	\$156,446	\$0	\$7,283	\$0	\$7,283	\$0	\$163,729
08 PLANT OPS & MAINTENANCE	0	0	0	0	0	607,950	0	607,950	0	607,950
TOTAL ADMINISTRATIVE OPERATIONS	\$126,446	\$0	\$30,000	\$156,446	\$0	\$615,233	\$0	\$615,233	\$0	\$771,679
TOTAL INFRASTRUCTURE	\$12,483,294	\$0	\$236,843	\$12,720,137	\$54,024	\$4,515,540	\$129,777	\$4,699,341	\$439,305	\$17,858,783

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2017 - JUNE 30, 2018

AREA	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
UNIVERSITY RESEARCH										
16 UNIVERSITY RESEARCH										
01 INSTRUCTION	\$272,539	\$0	\$152,828	\$425,367	\$4,300	\$19,200	\$0	\$23,500	\$20,875	\$469,742
02 RESEARCH	2,254,098	0	77,693	2,331,791	91,461	415,813	243,643	750,917	83,800	3,166,508
03 PUBLIC SERVICE	100,006	0	0	100,006	15,000	15,200	0	30,200	0	130,206
04 ACADEMIC SUPPORT	143,416	0	4,000	147,416	4,200	4,000	0	8,200	0	155,616
07 INSTITUTIONAL SUPPORT	857,736	0	0	857,736	56,500	356,173	72,349	485,022	20,000	1,362,758
TOTAL UNIVERSITY RESEARCH	\$3,627,795	\$0	\$234,521	\$3,862,316	\$171,461	\$810,386	\$315,992	\$1,297,839	\$124,675	\$5,284,830
UNIVERSITY ADVANCEMENT										
51 UNIVERSITY ADVANCEMENT										
07 INSTITUTIONAL SUPPORT	\$3,350,137	\$0	\$25,787	\$3,375,924	\$178,391	\$634,439	\$0	\$812,830	\$4,100	\$4,192,854
TOTAL UNIVERSITY ADVANCEMENT	\$3,350,137	\$0	\$25,787	\$3,375,924	\$178,391	\$634,439	\$0	\$812,830	\$4,100	\$4,192,854
EXECUTIVE AREA										
50 PRESIDENT'S AREA										
04 ACADEMIC SUPPORT	\$88,575	\$0	\$0	\$88,575	\$0	\$3,220	\$0	\$3,220	\$0	\$91,795
07 INSTITUTIONAL SUPPORT	933,315	0	39,316	972,631	27,009	72,057	0	99,066	7,952	1,079,649
TOTAL PRESIDENT'S AREA	\$1,021,890	\$0	\$39,316	\$1,061,206	\$27,009	\$75,277	\$0	\$102,286	\$7,952	\$1,171,444
50A AUDITING SERVICES										
07 INSTITUTIONAL SUPPORT	\$240,216	\$0	\$3,466	\$243,682	\$7,500	\$3,094	\$0	\$10,594	\$1,465	\$255,741
50B EQUITY & DIVERSITY										
01 INSTRUCTION	\$11,444	\$0	\$17,395	\$28,839	\$3,876	\$33,751	\$0	\$37,627	\$16,500	\$82,966
04 ACADEMIC SUPPORT	80,132	0	0	80,132	13,000	14,108	0	27,108	0	107,240
06 STUDENT SERVICES	311,499	0	0	311,499	3,500	13,187	0	16,687	0	328,186
07 INSTITUTIONAL SUPPORT	115,097	0	0	115,097	10,000	28,279	0	38,279	0	153,376
TOTAL DIVERSITY & HUMAN RIGHTS	\$518,172	\$0	\$17,395	\$535,567	\$30,376	\$89,325	\$0	\$119,701	\$16,500	\$671,768
50C UNIVERSITY COMMUNICATIONS & MARKETING										
04 ACADEMIC SUPPORT	\$108,240	\$0	\$12,120	\$120,360	\$0	\$0	\$0	\$0	\$0	\$120,360
07 INSTITUTIONAL SUPPORT	1,176,408	0	0	1,176,408	25,000	782,383	0	807,383	15,000	1,998,791
TOTAL UNIVERSITY COMM & MARKETING	\$1,284,648	\$0	\$12,120	\$1,296,768	\$25,000	\$782,383	\$0	\$807,383	\$15,000	\$2,119,151
50G GENERAL COUNSEL										
07 INSTITUTIONAL SUPPORT	\$539,915	\$0	\$0	\$539,915	\$5,000	\$49,116	\$0	\$54,116	\$2,500	\$596,531
50H CIVIL RIGHTS & INVESTIGATIONS										
07 INSTITUTIONAL SUPPORT	\$272,536	\$0	\$9,494	\$282,030	\$1,350	\$8,801	\$0	\$10,151	\$0	\$292,181
50I MCCLURE CENTER										
02 RESEARCH	\$134,292	\$0	\$687	\$134,979	\$0	\$0	\$0	\$0	\$0	\$134,979
53 ATHLETICS										
10 AUXILIARY ENTERPRISES	\$2,874,199	\$998,928	\$171,313	\$4,044,440	\$0	\$100,606	\$206,954	\$307,560	\$0	\$4,352,000

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2017 - JUNE 30, 2018

AREA	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
TOTAL EXECUTIVE AREA	\$6,885,868	\$998,928	\$253,791	\$8,138,587	\$96,235	\$1,108,602	\$206,954	\$1,411,791	\$43,417	\$9,593,795
CENTRAL UNIVERSITY										
21 CENTRAL UNIVERSITY										
01 INSTRUCTION	\$3,622,702	\$13,534,720	\$0	\$17,157,422	\$0	\$0	\$370,790	\$370,790	\$0	\$17,528,212
02 RESEARCH	0	1,788,237	0	1,788,237	0	0	0	0	0	1,788,237
03 PUBLIC SERVICE	0	37,242	0	37,242	0	0	0	0	0	37,242
04 ACADEMIC SUPPORT	0	2,361,323	0	2,361,323	0	11,250	0	11,250	0	2,372,573
05 LIBRARIES	0	834,975	0	834,975	0	0	0	0	0	834,975
06 STUDENT SERVICES	0	2,182,228	0	2,182,228	0	131,184	0	131,184	0	2,313,412
07 INSTITUTIONAL SUPPORT	0	5,368,772	0	5,368,772	0	2,240,442	1,000,000	3,240,442	0	8,609,214
08 PLANT OPS & MAINT	0	2,654,632	0	2,654,632	0	2,745,870	250,000	2,995,870	0	5,650,502
TOTAL CENTRAL UNIVERSITY	\$3,622,702	\$28,762,129	\$0	\$32,384,831	\$0	\$5,128,746	\$1,620,790	\$6,749,536	\$0	\$39,134,367
21F FINANCIAL AID										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$369,744	\$206,200	\$575,944	\$0	\$575,944
TOTAL FINANCIAL AID	\$0	\$0	\$0	\$0	\$0	\$369,744	\$206,200	\$575,944	\$0	\$575,944
TOTAL CENTRAL UNIVERSITY	\$3,622,702	\$28,762,129	\$0	\$32,384,831	\$0	\$5,498,490	\$1,826,990	\$7,325,480	\$0	\$39,710,311
UNIVERSITY FIXED COSTS										
40A UNIVERSITY FIXED COSTS										
07 INSTITUTIONAL SUPPORT	\$0	\$0	\$0	\$0	\$0	\$3,022,895	\$0	\$3,022,895	\$0	\$3,022,895
08 PLANT OPS & MAINTENANCE	0	0	0	0	0	6,237,903	141,507	6,379,410	0	6,379,410
TOTAL UNIVERSITY FIXED COSTS	\$0	\$0	\$0	\$0	\$0	\$9,260,798	\$141,507	\$9,402,305	\$0	\$9,402,305
TOTAL GENERAL EDUCATION BASE	\$104,843,025	\$29,766,303	\$1,536,774	\$136,146,102	\$802,260	\$27,681,529	\$3,732,150	\$32,215,939	\$6,802,959	\$175,165,000
TOTAL GENERAL EDUCATION ONE-TIME	\$0	\$0	\$0	\$0	\$0	\$220,000	\$0	\$220,000	\$515,000	\$735,000
TOTAL GENERAL EDUCATION	\$104,843,025	\$29,766,303	\$1,536,774	\$136,146,102	\$802,260	\$27,901,529	\$3,732,150	\$32,435,939	\$7,317,959	\$175,900,000

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
PROVOST EXECUTIVE LEVEL									
LETTERS, ART & SOCIAL SCIENCE - M001									
INSTRUCTION									
001 LETTERS,ARTS & SOCIAL SCI	0.00	797,554	551,807	0	1,349,361	9.00	1,060,594	(9.00)	288,767
008 JOURNALISM AND MASS MEDIA	11.80	673,209	0	0	673,209	11.80	682,444	0.00	(9,235)
010 THEATER ARTS & FILM	11.00	662,584	0	0	662,584	11.00	721,397	0.00	(58,813)
011 POLITICS AND PHILOSOPHY	12.85	902,617	0	0	902,617	0.00	0	12.85	902,617
012 ENGLISH	28.75	1,704,077	30,000	0	1,734,077	26.33	1,886,724	2.42	(152,647)
013 MODERN LANGUAGES & CULTURES	9.26	498,810	0	0	498,810	8.70	454,903	0.56	43,907
015 HISTORY	10.00	693,557	0	0	693,557	9.00	678,500	1.00	15,057
017 PHILOSOPHY (TO 011)	0.00	0	0	0	0	2.85	244,100	(2.85)	(244,100)
018 MARTIN INSTITUTE FOR PEACE STUDIES	2.31	156,648	0	0	156,648	2.31	152,386	0.00	4,262
022 HAMPTON SCHOOL OF MUSIC	28.00	1,698,902	0	0	1,698,902	25.14	1,574,771	2.86	124,131
025 POLITICAL SCIENCE (TO 011)	0.00	0	0	0	0	9.00	654,140	(9.00)	(654,140)
026 PSYCHOLOGY & COM STUDIES	17.65	1,471,119	0	0	1,471,119	17.65	1,476,270	0.00	(5,151)
028 SOCIOLOGY & ANTHROPOLOGY	15.14	1,000,484	0	0	1,000,484	14.74	1,021,579	0.40	(21,095)
030 CLASS GENERAL STUDIES	3.00	135,429	0	0	135,429	3.00	129,979	0.00	5,450
TOTAL-INSTRUCTION	149.76	10,394,990	581,807	0	10,976,797	150.52	10,737,787	(0.76)	239,010
RESEARCH									
679 ANTHROPOLOGY LAB	1.09	61,021	0	0	61,021	1.09	59,343	0.00	1,678
682 MCCLURE CTR PUBLIC POLICY RESEARCH (TO M050I)	0.00	0	0	0	0	1.95	134,979	(1.95)	(134,979)
TOTAL - RESEARCH	1.09	61,021	0	0	61,021	3.04	194,322	(1.95)	(133,301)
ACADEMIC SUPPORT									
001 CLASS ADMINISTRATION	9.35	662,921	77,000	0	739,921	8.16	655,502	1.19	84,419
029 JAZZ FESTIVAL	0.75	12,673	0	0	12,673	0.75	30,452	0.00	(17,779)
TOTAL - ACADEMIC SUPPORT	10.10	675,594	77,000	0	752,594	8.91	685,954	1.19	66,640
TOTAL LETTERS, ART & SOCIAL SCIENCE	160.95	11,131,605	658,807	0	11,790,412	162.47	11,618,063	(1.52)	172,349

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
AGRICULTURE & LIFE SCIENCES - M002									
INSTRUCTION									
051 COLLEGE OF AGRICULTURE	4.55	528,119	80,085	0	608,204	4.49	611,495	0.06	(3,291)
053 SPECIAL ALLOCATIONS	0.00	0	150,500	3,913	154,413	0.00	154,413	0.00	0
054 AGR ECONOMICS	3.97	353,415	9,639	3,012	366,066	3.27	319,202	0.70	46,864
055 AGRICULTURAL & EXTEN EDUC	3.25	266,352	14,035	0	280,387	3.13	263,030	0.12	17,357
056 BIOLOGICAL & AGR ENGINEERING	0.00	0	0	0	0	2.26	141,428	(2.26)	(141,428)
057 ANIMAL & VET SCIENCE	5.13	381,233	98,396	7,390	487,019	4.68	461,791	0.45	25,228
059 PALOUSE RSRCH EXT EDUCATION CTR	1.58	65,379	0	0	65,379	1.58	59,840	0.00	5,539
061 PLNT,SOIL & ENTOMOLOGICAL SCI	6.32	524,971	29,553	8,000	562,524	6.16	543,584	0.16	18,940
061S SOIL & WATER SYSTEMS	0.91	44,801	7,262	4,681	56,744	0.00	0	0.91	56,744
062 FOOD SCIENCE & TOXICOLOGY	3.02	272,808	23,195	0	296,003	3.00	288,895	0.02	7,108
063 FAMILY & CONSUMER SCIENCES	9.77	648,113	32,921	0	681,034	9.19	653,651	0.58	27,383
TOTAL - INSTRUCTION	<u>38.50</u>	<u>3,085,191</u>	<u>445,586</u>	<u>26,996</u>	<u>3,557,773</u>	<u>37.76</u>	<u>3,497,329</u>	<u>0.74</u>	<u>60,444</u>
ACADEMIC SUPPORT									
051 ADMINISTRATION	0.00	0	900	0	900	0.00	900	0.00	0
053 SPECIAL ALLOCATIONS	0.08	5,163	5,000	0	10,163	0.08	5,061	0.00	5,102
TOTAL - ACADEMIC SUPPORT	<u>0.08</u>	<u>5,163</u>	<u>5,900</u>	<u>0</u>	<u>11,063</u>	<u>0.08</u>	<u>5,961</u>	<u>0.00</u>	<u>5,102</u>
TOTAL - COL OF AGRICULTURE & LIFE SCI	<u>38.58</u>	<u>3,090,354</u>	<u>451,486</u>	<u>26,996</u>	<u>3,568,836</u>	<u>37.84</u>	<u>3,503,290</u>	<u>0.74</u>	<u>65,546</u>
BUSINESS & ECONOMICS - M004									
INSTRUCTION									
076 COLLEGE OF BUSINESS & ECON	4.89	256,368	0	0	256,368	4.82	257,358	0.07	(990)
077 PROFESSIONAL GOLF MGMT	2.00	126,942	0	0	126,942	2.00	122,450	0.00	4,492
078 ACCOUNTING	7.87	775,938	0	0	775,938	8.21	767,350	(0.34)	8,588
079 BUSINESS	28.50	2,823,843	0	0	2,823,843	28.49	2,733,242	0.01	90,601
TOTAL - INSTRUCTION	<u>43.26</u>	<u>3,983,091</u>	<u>0</u>	<u>0</u>	<u>3,983,091</u>	<u>43.52</u>	<u>3,880,400</u>	<u>(0.26)</u>	<u>102,691</u>
PUBLIC SERVICE									
687 CTR FOR BUS DEV & ENTREPSHP	0.00	0	642	0	642	0.00	642	0.00	0
TOTAL - PUBLIC SERVICE	<u>0.00</u>	<u>0</u>	<u>642</u>	<u>0</u>	<u>642</u>	<u>0.00</u>	<u>642</u>	<u>0.00</u>	<u>0</u>
ACADEMIC SUPPORT									
076 BUSINESS & ECONOMICS ADMIN	3.42	465,255	0	0	465,255	3.42	468,275	0.00	(3,020)
TOTAL - ACADEMIC SUPPORT	<u>3.42</u>	<u>465,255</u>	<u>0</u>	<u>0</u>	<u>465,255</u>	<u>3.42</u>	<u>468,275</u>	<u>0.00</u>	<u>(3,020)</u>
TOTAL - BUSINESS & ECONOMICS	<u>46.68</u>	<u>4,448,346</u>	<u>642</u>	<u>0</u>	<u>4,448,988</u>	<u>46.94</u>	<u>4,349,317</u>	<u>(0.26)</u>	<u>99,671</u>

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
EDUCATION - M005									
INSTRUCTION									
101 COLLEGE OF EDUCATION	3.18	560,907	440,956	15,583	1,017,446	3.18	996,429	0.00	21,017
102 CURRICULUM & INSTR / OFF CAMPUS	22.43	1,426,844	16,923	2,905	1,446,672	21.23	1,323,553	1.20	123,119
103 HEALTH / PE / REC/ DANCE/OFF CAMPUS	17.10	1,126,219	5,560	1,827	1,133,606	15.79	1,060,426	1.31	73,180
104 CASPEL / OFF CAMPUS	13.22	850,433	8,362	887	859,682	14.22	948,795	(1.00)	(89,113)
TOTAL - INSTRUCTION	55.93	3,964,403	471,801	21,202	4,457,406	54.42	4,329,203	1.51	128,203
ACADEMIC SUPPORT									
101 COLLEGE OF EDUCATION	8.48	614,114	13,002	664	627,780	7.45	576,000	1.03	51,780
TOTAL - ACADEMIC SUPPORT	8.48	614,114	13,002	664	627,780	7.45	576,000	1.03	51,780
LIBRARY									
101 COLLEGE OF EDUCATION	0.00	574	100	0	674	0.00	674	0.00	0
TOTAL - LIBRARY	0.00	574	100	0	674	0.00	674	0.00	0
TOTAL - COLLEGE OF EDUCATION	64.41	4,579,091	484,903	21,866	5,085,860	61.87	4,905,877	2.54	179,983

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
ENGINEERING - M006									
INSTRUCTION									
126 COLLEGE OF ENGINEERING	4.75	350,532	79,533	1,035	431,100	6.87	611,021	(2.12)	(179,921)
126B ENGINEERING IN BOISE	0.00	0	17,567	0	17,567	0.00	17,567	0.00	0
127 CHEMICAL ENGINEERING	13.74	1,271,709	10,273	1,000	1,282,982	9.02	838,112	4.72	444,870
128 CIVIL ENGINEERING	13.81	1,335,227	14,901	0	1,350,128	13.96	1,324,018	(0.15)	26,110
129 ELECTRICAL ENGINEERING	14.96	1,450,678	9,228	2,000	1,461,906	14.93	1,430,735	0.03	31,171
130 MECHANICAL ENGINEERING	17.21	1,608,409	14,000	671	1,623,080	17.21	1,578,036	0.00	45,044
131 COMPUTER SCIENCE	10.51	1,029,548	10,145	2,000	1,041,693	10.51	1,485,371	0.00	(443,678)
131C STATE FUNDING CDA COMPUTER SCIENCE	5.00	769,940	60,000	0	829,940	0.00	0	5.00	829,940
133 ENGINEERING OUTREACH	6.73	449,964	0	0	449,964	6.81	435,241	(0.08)	14,723
134 BIOLOGICAL ENGINEERING	5.25	405,144	7,464	4,681	417,289	4.64	341,610	0.61	75,679
228 MATERIALS,SCI & ENGR	0.00	0	0	0	0	4.50	398,866	(4.50)	(398,866)
692 IDAHO SPACE GRANT	0.39	46,631	0	0	46,631	0.39	45,716	0.00	915
TOTAL - INSTRUCTION	92.35	8,717,782	223,111	11,387	8,952,280	88.84	8,506,293	3.51	445,987
RESEARCH									
677 ENGINEERING EXPER STATION	12.33	1,255,517	0	0	1,255,517	12.36	1,235,592	(0.03)	19,925
677L CTR FOR ECOHYDRAULICS RSRCH	0.55	96,220	0	0	96,220	0.55	94,325	0.00	1,895
695 NIATT (FM M016)	0.66	79,007	0	0	79,007	0.85	102,435	(0.19)	(23,428)
695C CTR FOR SECURE & DEPENDABLE SOFTWARE	0.46	61,339	0	0	61,339	0.46	60,135	0.00	1,204
TOTAL - RESEARCH	14.00	1,492,083	0	0	1,492,083	14.22	1,492,487	(0.22)	(404)
ACADEMIC SUPPORT									
126 ENGINEERING ADMINISTRATION	9.37	827,233	24,822	0	852,055	7.67	735,011	1.70	117,044
TOTAL - ACADEMIC SUPPORT	9.37	827,233	24,822	0	852,055	7.67	735,011	1.70	117,044
TOTAL - COLLEGE OF ENGINEERING	115.72	11,037,098	247,933	11,387	11,296,418	110.73	10,733,791	4.99	562,627

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
NATURAL RESOURCES - M008									
INSTRUCTION									
151 COLLEGE OF NATURAL RESOURCES	0.15	226,012	6,000	0	232,012	0.00	216,175	0.15	15,837
152 GENERAL FORESTRY	0.00	0	0	0	0	0.15	49,777	(0.15)	(49,777)
155 FOREST RESOURCES	10.50	896,372	33,000	5,000	934,372	10.52	876,840	(0.02)	57,532
157 CONSERVATION SOCIAL SCIENCES	6.40	505,019	81,900	5,000	591,919	3.96	361,835	2.44	230,084
158 WILDLIFE RESOURCES	7.19	611,876	33,000	5,000	649,876	7.10	602,669	0.09	47,207
257 ENVIRONMENTAL SCIENCE	0.00	0	0	0	0	1.98	251,790	(1.98)	(251,790)
688 NATURAL RESOURCES EXPERIMENT STATION	0.96	108,474	4,174	0	112,648	0.00	37,945	0.96	74,703
688N UI FOREST RESEARCH NURSERY	0.00	0	15,250	0	15,250	0.00	0	0.00	15,250
688T TAYLOR WILDERNESS RESEARCH STATION	0.00	5,000	40,995	0	45,995	0.00	0	0.00	45,995
TOTAL - INSTRUCTION	25.20	2,352,753	214,319	15,000	2,582,072	23.71	2,397,031	1.49	185,041
RESEARCH									
688 NATURAL RESOURCES EXPERIMENT STATION	25.46	2,197,042	159,856	30,000	2,386,898	25.31	2,169,979	0.15	216,919
TOTAL - RESEARCH	25.46	2,197,042	159,856	30,000	2,386,898	25.31	2,169,979	0.15	216,919
ACADEMIC SUPPORT									
151 COLLEGE OF NATURAL RESOURCES	2.74	271,701	27,523	0	299,224	3.25	334,215	(0.51)	(34,991)
TOTAL - ACADEMIC SUPPORT	2.74	271,701	27,523	0	299,224	3.25	334,215	(0.51)	(34,991)
OPERATION & MAINT OF PLANT									
688 NATURAL RESOURCES EXPERIMENT STATION	0.00	0	0	0	0	0.00	13,954	0.00	(13,954)
688T TAYLOR WILDERNESS RESEARCH STATION		3,600	10,354	0	13,954	0.00	0	0.00	13,954
TOTAL - OPER & MAINT OF PLANT	0.00	3,600	10,354	0	13,954	0.00	13,954	0.00	0
TOTAL - COLLEGE OF NATURAL RESOURCES	53.40	4,825,096	412,052	45,000	5,282,148	52.27	4,915,179	1.13	366,969

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
LAW - M011									
INSTRUCTION									
176 COLLEGE OF LAW	26.87	2,746,069	0	0	2,746,069	23.16	2,752,289	3.71	(6,220)
177 LAW	0.00	0	0	0	0	0.00	0	0.00	0
TOTAL - INSTRUCTION	26.87	2,746,069	0	0	2,746,069	23.16	2,752,289	3.71	(6,220)
ACADEMIC SUPPORT									
176 COLLEGE OF LAW	0.00	0	0	0	0	0.00	0	0.00	0
TOTAL - ACADEMIC SUPPORT	0.00	0	0	0	0	0.00	0	0.00	0
LIBRARY									
827 LAW LIBRARY	11.12	646,625	20,465	1,619,633	2,286,723	11.50	2,296,592	(0.38)	(9,869)
TOTAL - LIBRARY	11.12	646,625	20,465	1,619,633	2,286,723	11.50	2,296,592	(0.38)	(9,869)
OPERATION & MAINT OF PLANT									
176 COLLEGE OF LAW	0.00	0	253,300	0	253,300	0.00	244,200	0.00	9,100
TOTAL - OPER & MAINT OF PLANT	0.00	0	253,300	0	253,300	0.00	244,200	0.00	9,100
TOTAL - COLLEGE OF LAW	37.99	3,392,694	273,765	1,619,633	5,286,092	34.66	5,293,081	3.33	(6,989)
COLLEGE OF SCIENCE - M012									
INSTRUCTION									
006 BIOLOGICAL SCIENCES	34.97	3,189,894	82,759	2,173	3,274,826	35.42	3,209,060	(0.45)	65,766
007 CHEMISTRY	20.20	1,922,676	63,532	0	1,986,208	20.20	1,952,277	0.00	33,931
020 MATHEMATICS	20.76	1,668,886	30,872	5,740	1,705,498	19.76	1,670,629	1.00	34,869
021 DIVISION OF STATISTICS	8.03	704,063	5,284	1,435	710,782	7.15	623,636	0.88	87,146
023 PHYSICS	13.33	1,171,708	18,128	0	1,189,836	13.33	1,165,928	0.00	23,908
226 COLLEGE OF SCIENCES	0.00	0	269	0	269	0.50	40,236	(0.50)	(39,967)
227 GEOGRAPHY	10.98	927,661	19,481	500	947,642	11.51	940,467	(0.53)	7,175
229 GEOLOGICAL SCIENCES	12.05	1,030,277	19,332	500	1,050,109	11.13	1,046,888	0.92	3,221
255 BIOINFO & COMPUTATIONAL BIOLOGY	0.50	69,355	2,948	0	72,303	0.36	72,303	0.14	0
TOTAL - INSTRUCTION	120.82	10,684,520	242,605	10,348	10,937,473	119.36	10,721,424	1.46	216,049
ACADEMIC SUPPORT									
226 COLLEGE OF SCIENCES	6.02	541,531	61,387	500	603,418	4.51	529,032	1.51	74,386
TOTAL - ACADEMIC SUPPORT	6.02	541,531	61,387	500	603,418	4.51	529,032	1.51	74,386
TOTAL - COLLEGE OF SCIENCE	126.84	11,226,051	303,992	10,848	11,540,891	123.87	11,250,456	2.97	290,435

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
COLLEGE OF ART & ARCHITECTURE - M014									
INSTRUCTION									
235 ART & ARCHITECTURE	0.00	23,707	0	0	23,707	1.00	426,058	(1.00)	(402,351)
236 ARCHITECTURE	11.70	836,218	0	0	836,218	10.70	724,323	1.00	111,895
237 ART & DESIGN	10.50	622,274	0	0	622,274	9.50	550,954	1.00	71,320
238 LANDSCAPE ARCHITECTURE	6.05	487,910	0	0	487,910	4.39	361,814	1.66	126,096
239 VIRTUAL TECH & DESIGN	3.13	237,300	0	0	237,300	3.23	233,233	(0.10)	4,067
240 INTERIOR DESIGN	3.30	247,737	0	0	247,737	3.30	239,364	0.00	8,373
241 URBAN DESIGN CENTER	0.00	15,526	0	0	15,526	2.00	151,367	(2.00)	(135,841)
254 BLDG SUSTAINABLE COMMUNITIES	1.00	124,668	0	0	124,668	0.49	41,026	0.51	83,642
TOTAL - INSTRUCTION	<u>35.68</u>	<u>2,595,340</u>	<u>0</u>	<u>0</u>	<u>2,595,340</u>	<u>34.61</u>	<u>2,728,139</u>	<u>1.07</u>	<u>(132,799)</u>
ACADEMIC SUPPORT									
235 ART & ARCHITECTURE ADMIN	3.00	229,401	73,814	0	303,215	2.50	141,429	0.50	161,786
242 CAA GALLERY	2.00	91,416	71,000	0	162,416	2.00	110,606	0.00	51,810
TOTAL - ACADEMIC SUPPORT	<u>5.00</u>	<u>320,817</u>	<u>144,814</u>	<u>0</u>	<u>465,631</u>	<u>4.50</u>	<u>252,035</u>	<u>0.50</u>	<u>213,596</u>
TOTAL COLLEGE OF ART & ARCHITECTURE	<u>40.68</u>	<u>2,916,157</u>	<u>144,814</u>	<u>0</u>	<u>3,060,971</u>	<u>39.11</u>	<u>2,980,174</u>	<u>1.57</u>	<u>80,797</u>
COLLEGE OF GRADUATE STUDIES - M015									
INSTRUCTION									
276 COLLEGE OF GRADUATE STUDIES	0.00	408,351	558,798	0	967,149	0.00	967,149	0.00	0
TOTAL - INSTRUCTION	<u>0.00</u>	<u>408,351</u>	<u>558,798</u>	<u>0</u>	<u>967,149</u>	<u>0.00</u>	<u>967,149</u>	<u>0.00</u>	<u>0</u>
ACADEMIC SUPPORT									
276 COLLEGE OF GRADUATE STUDIES	5.00	328,286	60,608	0	388,894	6.14	542,057	(1.14)	(153,163)
TOTAL - ACADEMIC SUPPORT	<u>5.00</u>	<u>328,286</u>	<u>60,608</u>	<u>0</u>	<u>388,894</u>	<u>6.14</u>	<u>542,057</u>	<u>(1.14)</u>	<u>(153,163)</u>
STUDENT SERVICES									
276 COLLEGE OF GRADUATE STUDIES	5.00	208,229	0	0	208,229	4.00	164,237	1.00	43,992
TOTAL - STUDENT SERVICES	<u>5.00</u>	<u>208,229</u>	<u>0</u>	<u>0</u>	<u>208,229</u>	<u>4.00</u>	<u>164,237</u>	<u>1.00</u>	<u>43,992</u>
TOTAL COLLEGE OF GRADUATE STUDIES	<u>10.00</u>	<u>944,866</u>	<u>619,406</u>	<u>0</u>	<u>1,564,272</u>	<u>10.14</u>	<u>1,673,443</u>	<u>(0.14)</u>	<u>(109,171)</u>

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
GENERAL LIBRARY - M018									
LIBRARY									
826 GENERAL LIBRARY	44.31	2,362,630	340,588	4,382,422	7,085,640	44.24	6,909,810	0.07	175,830
TOTAL-LIBRARY	44.31	2,362,630	340,588	4,382,422	7,085,640	44.24	6,909,810	0.07	175,830
TOTAL - GENERAL LIBRARY	44.31	2,362,630	340,588	4,382,422	7,085,640	44.24	6,909,810	0.07	175,830
PROVOST AREA - M020									
INSTRUCTION									
935 ACADEMIC AFFAIRS	0.00	86,700	11,945	0	98,645	0.00	98,645	0.00	0
TOTAL - INSTRUCTION	0.00	86,700	11,945	0	98,645	0.00	98,645	0.00	0
ACADEMIC SUPPORT									
492 TRIBAL RELATIONS (TO M050B)	0.00	0	0	0	0	2.00	132,751	(2.00)	(132,751)
935 ACADEMIC AFFAIRS	3.00	431,775	1,063,600	2,574	1,497,949	5.00	1,455,336	(2.00)	42,613
943 FACULTY SECRETARY	1.40	89,024	10,211	0	99,235	1.40	97,600	0.00	1,635
TOTAL - ACADEMIC SUPPORT	4.40	520,799	1,073,811	2,574	1,597,184	8.40	1,685,687	(4.00)	(88,503)
STUDENT SERVICES									
933 STATE CCI FUNDING	17.83	759,802	0	0	759,802	0.00	0	17.83	759,802
TOTAL - STUDENT SERVICES	17.83	759,802	0	0	759,802	0.00	0	17.83	759,802
INSTITUTIONAL SUPPORT									
907 INSTITUTIONAL RESEARCH & ASSESS	7.50	530,773	32,548	2,500	565,821	3.87	352,683	3.63	213,138
TOTAL - INSTITUTIONAL SUPPORT	7.50	530,773	32,548	2,500	565,821	3.87	352,683	3.63	213,138
TOTAL - PROVOST AREA	29.73	1,898,074	1,118,304	5,074	3,021,452	12.27	2,137,015	17.46	884,437
UNIVERSITY OUTREACH - M022									
ACADEMIC SUPPORT									
279 OUTREACH OFF CAMPUS CREDIT	0.00	0	0	0	0	0.00	612,729	0.00	(612,729)
TOTAL - ACADEMIC SUPPORT	0.00	0	0	0	0	0.00	612,729	0.00	(612,729)
TOTAL - UNIVERSITY OUTREACH	0.00	0	0	0	0	0.00	612,729	0.00	(612,729)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY OUTREACH BOISE - M022B									
ACADEMIC SUPPORT									
282 BOISE CENTER / OFF CAMPUS	11.49	705,910	35,245	5,000	746,155	11.49	726,519	0.00	19,636
283 TWIN FALLS CENTER	0.00	0	2,500	0	2,500	0.00	2,500	0.00	0
TOTAL - ACADEMIC SUPPORT	11.49	705,910	37,745	5,000	748,655	11.49	729,019	0.00	19,636
TOTAL - UNIVERSITY OUTREACH BOISE	11.49	705,910	37,745	5,000	748,655	11.49	729,019	0.00	19,636
UNIVERSITY OUTREACH IDAHO FALLS - M022I									
INSTRUCTION									
280 IDAHO FALLS CENTER	13.96	1,306,387	288,504	0	1,594,891	13.96	1,572,768	0.00	22,123
TOTAL - INSTRUCTION	13.96	1,306,387	288,504	0	1,594,891	13.96	1,572,768	0.00	22,123
TOTAL - UNIVERSITY OUTREACH IDAHO FALLS	13.96	1,306,387	288,504	0	1,594,891	13.96	1,572,768	0.00	22,123
UNIVERSITY OUTREACH NORTHERN IDAHO - M022N									
RESEARCH									
281 COEUR D'ALENE CENTER	2.24	97,792	88,678	0	186,470	2.24	179,448	0.00	7,022
TOTAL - RESEARCH	2.24	97,792	88,678	0	186,470	2.24	179,448	0.00	7,022
ACADEMIC SUPPORT									
281 COEUR D'ALENE CENTER / OFF CAMPUS	6.76	514,279	22,900	1,147	538,326	6.76	528,196	0.00	10,130
TOTAL - ACADEMIC SUPPORT	6.76	514,279	22,900	1,147	538,326	6.76	528,196	0.00	10,130
OPERATION & MAINT OF PLANT									
281 HARBOR CENTER OCCUPANCY/UIRP	0.90	34,652	163,204	0	197,856	0.90	197,856	0.00	0
TOTAL - OPERATIONS & MAINT OF PLANT	0.90	34,652	163,204	0	197,856	0.90	197,856	0.00	0
TOTAL - UNIVERSITY OUTREACH NORTHERN IDAHO	9.90	646,723	274,782	1,147	922,652	9.90	905,500	0.00	17,152

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
VICE PROVOST FOR ACADEMIC AFFAIRS - M023									
INSTRUCTION									
225 HONORS PROGRAMS	2.00	150,554	61,881	5,000	217,435	1.81	205,193	0.19	12,242
251 OFFICER EDUCATION-AIR FORCE (TO M025)	0.00	0	0	0	0	0.00	6,500	0.00	(6,500)
252 OFFICER EDUCATION - ARMY (TO M025)	0.00	0	0	0	0	1.00	37,639	(1.00)	(37,639)
253 OFFICER EDUCATION - NAVY (TO M025)	0.00	0	0	0	0	1.00	37,548	(1.00)	(37,548)
285 DISTANCE EDUCATION (TO M025)	0.00	0	0	0	0	0.00	71,577	0.00	(71,577)
287 SUMMER SESSION (TO M025)	0.00	0	0	0	0	0.00	123,671	0.00	(123,671)
938 VICE PROVOST ACAD AFFAIRS	0.00	0	0	0	0	1.50	82,924	(1.50)	(82,924)
TOTAL - INSTRUCTION	2.00	150,554	61,881	5,000	217,435	5.31	565,052	(3.31)	(347,617)
ACADEMIC SUPPORT									
285 DISTANCE EDUCATION (TO M025)	0.00	0	0	0	0	0.67	53,531	(0.67)	(53,531)
860 INTERNATIONAL PROGRAMS OFFICE (TO M025)	0.00	0	0	0	0	4.35	312,994	(4.35)	(312,994)
938 VICE PROVOST ACAD AFFAIRS	3.00	297,627	21,710	0	319,337	3.11	317,218	(0.11)	2,119
TOTAL - ACADEMIC SUPPORT	3.00	297,627	21,710	0	319,337	8.13	683,743	(5.13)	(364,406)
STUDENT SERVICES									
854 REGISTRARS OFFICE (TO M025)	0.00	0	0	0	0	21.30	1,035,673	(21.30)	(1,035,673)
938 VICE PROVOST ACAD AFFAIRS	0.00	2,284	0	0	2,284	9.00	779,584	(9.00)	(777,300)
TOTAL - STUDENT SERVICES	0.00	2,284	0	0	2,284	30.30	1,815,257	(30.30)	(1,812,973)
INSTITUTIONAL SUPPORT									
860 INTERNATIONAL PROGRAMS (TO M025)	0.00	0	0	0	0	1.25	57,106	(1.25)	(57,106)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	1.25	57,106	(1.25)	(57,106)
TOTAL - VICE PROV ACAD ACADEMIC AFFAIRS	5.00	450,465	83,591	5,000	539,056	44.99	3,121,158	(39.99)	(2,582,102)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17		
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT	
ENROLLMENT MANAGEMENT - M025										
INSTRUCTION										
251 OFFICER EDUCATION-AIR FORCE (FM M023)	0.00	0	6,500	0	6,500	0.00	0	0.00	6,500	
252 OFFICER EDUCATION - ARMY (FM M023)	1.00	30,326	7,500	0	37,826	0.00	0	1.00	37,826	
253 OFFICER EDUCATION - NAVY (FM M023)	1.00	31,366	6,500	0	37,866	0.00	0	1.00	37,866	
285 DISTANCE EDUCATION (FM M023)	0.33	21,248	6,140	0	27,388	0.00	0	0.33	27,388	
287 SUMMER SESSION (FM M023)	1.00	66,310	24,892	0	91,202	0.00	0	1.00	91,202	
938A ACADEMIC ADVISING	1.53	83,375	2,025	0	85,400	0.00	0	1.53	85,400	
TOTAL - INSTRUCTION	4.86	232,625	53,557	0	286,182	0.00	0	4.86	286,182	
ACADEMIC SUPPORT										
860 INTERNATIONAL PROGRAMS OFFICE (FM M023)	4.82	269,128	42,034	10,000	321,162	0.00	0	4.82	321,162	
862 ACADEMIC SUPPORT PROGRAMS	1.76	89,988	0	0	89,988	0.00	0	1.76	89,988	
TOTAL - ACADEMIC SUPPORT	6.58	359,116	42,034	10,000	411,150	0.00	0	6.58	411,150	
STUDENT SERVICES										
849 ENROLLMENT MANAGEMENT (FM M026)	3.85	344,674	130,143	0	474,817	0.00	0	3.85	474,817	
850 UG ADMISSIONS-RECRUITMENT (FM M026)	17.01	910,442	267,873	3,309	1,181,624	0.00	0	17.01	1,181,624	
853 UG ADMISSIONS-PROCESSING (FM M026)	7.00	320,507	25,129	3,309	348,945	0.00	0	7.00	348,945	
854 REGISTRARS OFFICE (FM M023)	21.11	994,646	37,359	0	1,032,005	0.00	0	21.11	1,032,005	
857 STUDENT FINANCIAL AID (FM M026)	19.25	943,760	85,980	9,000	1,038,740	0.00	0	19.25	1,038,740	
859 CAREER CENTER (FM M026)	11.98	532,437	36,694	0	569,131	0.00	0	11.98	569,131	
862 ACADEMIC SUPPORT PROGRAMS (FM M026)	1.68	95,365	1,168	766	97,299	0.00	0	1.68	97,299	
TOTAL - STUDENT SERVICES	81.88	4,141,831	584,346	16,384	4,742,561	0.00	0	81.88	4,742,561	
INSTITUTIONAL SUPPORT										
860 INTERNATIONAL PROGRAMS (FM M023)	1.22	59,957	0	0	59,957	0.00	0	1.22	59,957	
TOTAL - INSTITUTIONAL SUPPORT	1.22	59,957	0	0	59,957	0.00	0	1.22	59,957	
TOTAL - ENROLLMENT MANAGEMENT	94.54	4,793,529	679,937	26,384	5,499,850	0.00	0	94.54	5,499,850	

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
STUDENT AFFAIRS & ENROLLMENT MANAGEMENT - M026									
ACADEMIC SUPPORT									
862 ACADEMIC ASST PGRM/SSS (TO M025)	0.00	0	0	0	0	0.08	4,992	(0.08)	(4,992)
TOTAL - ACADEMIC SUPPORT	0.00	0	0	0	0	0.08	4,992	(0.08)	(4,992)
STUDENT SERVICES									
849 ENROLLMENT MANAGEMENT (TO M025)	0.00	0	0	0	0	2.40	331,648	(2.40)	(331,648)
850 UG ADMISSIONS-RECRUITMENT (TO M025)	0.00	0	0	0	0	19.60	1,169,498	(19.60)	(1,169,498)
852 DEAN OF STUDENTS (TO M030)	0.00	0	0	0	0	6.21	444,867	(6.21)	(444,867)
852C CHILDREN'S CENTER (TO M041)	0.00	0	0	0	0	1.00	95,536	(1.00)	(95,536)
853 UG ADMISSIONS-PROCESSING (TO M025)	0.00	0	0	0	0	7.00	338,233	(7.00)	(338,233)
856 STUDENT COUNSELING CENTER (TO M030)	0.00	0	0	0	0	10.33	769,951	(10.33)	(769,951)
857 STUDENT FINANCIAL AID (TO M025)	0.00	0	0	0	0	19.00	1,051,917	(19.00)	(1,051,917)
859 CAREER CENTER (TO M025)	0.00	0	0	0	0	12.92	641,653	(12.92)	(641,653)
862 ACADEMIC ASST PGRM/SSS (TO M025)	0.00	0	0	0	0	6.39	425,879	(6.39)	(425,879)
TOTAL - STUDENT SERVICES	0.00	0	0	0	0	84.85	5,269,182	(84.85)	(5,269,182)
INSTITUTIONAL SUPPORT									
851 STUDENT AFFAIRS ADMIN (TO M030)	0.00	0	0	0	0	1.74	165,711	(1.74)	(165,711)
988 CAMPUS OPERATOR (TO M030)	0.00	0	0	0	0	1.00	29,898	(1.00)	(29,898)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	2.74	195,609	(2.74)	(195,609)
OPERATION & MAINT OF PLANT									
863 INTRAMURALS & CAMPUS RECREATION (TO M030)	0.00	0	0	0	0	0.71	25,472	(0.71)	(25,472)
988 IDAHO COMMONS (TO M030)	0.00	0	0	0	0	5.86	294,384	(5.86)	(294,384)
TOTAL - OPER & MAINT OF PLANT	0.00	0	0	0	0	6.57	319,856	(6.57)	(319,856)
TOTAL - STUDENT AFFAIRS & ENROLLMENT MANAGEMENT	0.00	0	0	0	0	94.24	5,789,639	(94.24)	(5,789,639)
VICE PROVOST FOR FACULTY - M028									
INSTRUCTION									
938T VICE PROVOST FOR FACULTY	0.00	0	630	0	630	0.00	0	0.00	630
TOTAL - INSTRUCTION	0.00	0	630	0	630	0.00	0	0.00	630
ACADEMIC SUPPORT									
938T VICE PROVOST FOR FACULTY	5.67	472,212	19,006	0	491,218	0.00	0	5.67	491,218
TOTAL - ACADEMIC SUPPORT	5.67	472,212	19,006	0	491,218	0.00	0	5.67	491,218
TOTAL - VICE PROVOST FOR FACULTY	5.67	472,212	19,636	0	491,848	0.00	0	5.67	491,848

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
STUDENT AFFAIRS - M030									
STUDENT SERVICES									
852 DEAN OF STUDENTS (FM M026)	10.32	652,407	69,857	7,425	729,689	0.00	0	10.32	729,689
856 STUDENT COUNSELING CENTER (FM M026)	9.34	730,974	0	0	730,974	0.00	0	9.34	730,974
TOTAL - STUDENT SERVICES	19.66	1,383,381	69,857	7,425	1,460,663	0.00	0	19.66	1,460,663
INSTITUTIONAL SUPPORT									
851 STUDENT AFFAIRS ADMIN (FM M026)	0.00	0	3,000	0	3,000	0.00	0	0.00	3,000
988 CAMPUS OPERATOR (FM M026)	0.00	4,376	0	0	4,376	0.00	0	0.00	4,376
TOTAL - INSTITUTIONAL SUPPORT	0.00	4,376	3,000	0	7,376	0.00	0	0.00	7,376
OPERATION & MAINT OF PLANT									
863 INTRAMURALS & CAMPUS RECREATION (FM M026)	0.71	21,145	5,156	0	26,301	0.00	0	0.71	26,301
988 IDAHO COMMONS (FM M026)	5.86	213,489	81,811	0	295,300	0.00	0	5.86	295,300
TOTAL - OPER & MAINT OF PLANT	6.57	234,634	86,967	0	321,601	0.00	0	6.57	321,601
TOTAL - STUDENT AFFAIRS	26.23	1,622,391	159,824	7,425	1,789,640	0.00	0	26.23	1,789,640
TOTAL - PROVOST EXECUTIVE LEVEL	936.08	71,849,679	6,600,711	6,168,182	84,618,572	910.99	83,000,309	25.09	1,618,263

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
FINANCE EXECUTIVE LEVEL									
FINANCE - M040F									
INSTITUTIONAL SUPPORT									
903F FINANCE	3.19	417,169	331,629	3,944	752,742	3.19	688,793	0.00	63,949
TOTAL - INSTITUTIONAL SUPPORT	3.19	417,169	331,629	3,944	752,742	3.19	688,793	0.00	63,949
TOTAL - FINANCE	3.19	417,169	331,629	3,944	752,742	3.19	688,793	0.00	63,949
AUXILIARY SERVICES - M041									
STUDENT SERVICES									
852C CHILDREN'S CENTER (FM M026)	1.00	67,309	29,558	0	96,867	0.00	0	1.00	96,867
TOTAL - STUDENT SERVICES	1.00	67,309	29,558	0	96,867	0.00	0	1.00	96,867
TOTAL - AUXILIARY SERVICES	1.00	67,309	29,558	0	96,867	0.00	0	1.00	96,867
HUMAN RESOURCE SERVICE - M045									
INSTITUTIONAL SUPPORT									
906 HUMAN RESOURCES	11.00	598,485	29,583	0	628,068	11.00	611,912	0.00	16,156
906B BENEFIT SERVICES (NEW DEPT)	4.76	196,431	7,267	2,000	205,698	4.76	185,924	0.00	19,774
906P PROFESSIONAL DEVELOPMENT & LEARNING	4.00	210,288	23,666	1,000	234,954	3.00	170,536	1.00	64,418
945 STAFF AFFAIRS	0.00	0	15,500	0	15,500	0.00	15,500	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	19.76	1,005,204	76,016	3,000	1,084,220	18.76	983,872	1.00	100,348
TOTAL - HUMAN RESOURCE SERVICES	19.76	1,005,204	76,016	3,000	1,084,220	18.76	983,872	1.00	100,348
CONTROLLER - M046									
INSTITUTIONAL SUPPORT									
904 CONTROLLER	1.00	156,104	36,395	3,000	195,499	2.00	261,185	(1.00)	(65,686)
904A ACCOUNTS PAYABLE	8.12	349,650	27,218	1,336	378,204	9.00	386,731	(0.88)	(8,527)
904B BUSINESS PROCESS	3.00	220,542	5,600	0	226,142	3.00	226,850	0.00	(708)
904G GENERAL ACCOUNTING	7.00	405,142	14,503	1,000	420,645	4.00	237,789	3.00	182,856
904P PAYROLL	3.50	178,538	11,410	3,000	192,948	3.00	178,181	0.50	14,767
904R ACCOUNTS RECEIVABLE	9.72	432,882	109,010	2,000	543,892	9.72	540,538	0.00	3,354
904T ASSET ACCOUNTING (TO 904G)	0.00	0	0	0	0	2.00	78,107	(2.00)	(78,107)
905 PURCHASING	3.00	190,944	8,853	2,000	201,797	3.00	190,711	0.00	11,086
909 BUDGET OFFICE (FM M049)	6.00	391,144	15,450	4,000	410,594	0.00	0	6.00	410,594
TOTAL - INSTITUTIONAL SUPPORT	41.34	2,324,946	228,439	16,336	2,569,721	35.72	2,100,092	5.62	469,629
TOTAL - CONTROLLER	41.34	2,324,946	228,439	16,336	2,569,721	35.72	2,100,092	5.62	469,629

UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
BUDGET OFFICE - M049									
INSTITUTIONAL SUPPORT									
909 BUDGET OFFICE	0.00	0	0	0	0	5.00	370,450	(5.00)	(370,450)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	5.00	370,450	(5.00)	(370,450)
TOTAL - BUDGET OFFICE	0.00	0	0	0	0	5.00	370,450	(5.00)	(370,450)
TOTAL - FINANCE EXECUTIVE LEVEL	65.29	3,814,628	665,642	23,280	4,503,550	62.67	4,143,207	2.62	360,343

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
INFRASTRUCTURE EXECUTIVE LEVEL									
INFRASTRUCTURE - M040I									
ACADEMIC SUPPORT									
903I INFRASTRUCTURE	2.00	143,874	0	0	143,874	2.00	136,136	0.00	7,738
TOTAL - ACADEMIC SUPPORT	2.00	143,874	0	0	143,874	2.00	136,136	0.00	7,738
INSTITUTIONAL SUPPORT									
903I INFRASTRUCTURE	4.19	408,838	353,211	5,595	767,644	3.19	695,545	1.00	72,099
TOTAL - INSTITUTIONAL SUPPORT	4.19	408,838	353,211	5,595	767,644	3.19	695,545	1.00	72,099
TOTAL - INFRASTRUCTURE	6.19	552,712	353,211	5,595	911,518	5.19	831,681	1.00	79,837
PUBLIC SAFETY & SECURITY - M040E									
PUBLIC SERVICE									
914 SECURITY	0.00	13,536	0	0	13,536	0.00	0	0.00	13,536
TOTAL - PUBLIC SERVICE	0.00	13,536	0	0	13,536	0.00	0	0.00	13,536
INSTITUTIONAL SUPPORT									
930 RISK MANAGEMENT	2.00	131,664	6,195	0	137,859	1.00	82,718	1.00	55,141
TOTAL - INSTITUTIONAL SUPPORT	2.00	131,664	6,195	0	137,859	1.00	82,718	1.00	55,141
OPERATION & MAINT OF PLANT									
914 SECURITY	3.00	215,842	25,253	0	241,095	3.00	231,379	0.00	9,716
930E ENVIRONMENTAL HEALTH & SAFETY	10.00	503,797	120,235	0	624,032	10.00	657,323	0.00	(33,291)
TOTAL - OPER & MAINT OF PLANT	13.00	719,639	145,488	0	865,127	13.00	888,702	0.00	(23,575)
TOTAL - PUBLIC SAFETY & SECURITY	15.00	864,839	151,683	0	1,016,522	14.00	971,420	1.00	45,102

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
FACILITIES MANAGEMENT - M042									
STUDENT SERVICES									
996P PARKING & TRANS SERVICE (ADA SHUTTLE)	0.00	0	42,192	0	42,192	0.00	42,192	0.00	0
TOTAL - STUDENT SERVICES	0.00	0	42,192	0	42,192	0.00	42,192	0.00	0
INSTITUTIONAL SUPPORT									
882 LANDSCAPE & EXTERIOR SERVICES	4.00	137,735	8,428	0	146,163	4.00	155,647	0.00	(9,484)
TOTAL - INSTITUTIONAL SUPPORT	4.00	137,735	8,428	0	146,163	4.00	155,647	0.00	(9,484)
OPERATION & MAINT OF PLANT									
876 FAC MGMT ADMIN	6.00	604,236	110,433	18,500	733,169	6.00	786,721	0.00	(53,552)
877 CUSTODIAL SERVICES	67.91	2,091,082	240,056	7,000	2,338,138	67.41	2,100,354	0.50	237,784
881 BUILDING MAINTENANCE PROJ	30.90	1,496,098	1,222,801	2,000	2,720,899	30.25	2,460,574	0.65	260,325
882 LANDSCAPE AND EXTERIOR SERVICES	30.00	1,214,213	428,839	92,173	1,735,225	29.00	1,600,818	1.00	134,407
883 UTILITY/HVAC MAINT & OPER	22.45	1,147,240	266,145	7,000	1,420,385	22.45	1,219,912	0.00	200,473
883S UI SUSTAINABILITY CENTER (FM M020)	1.85	72,269	1,811	0	74,080	1.85	70,848	0.00	3,232
886 CAPITAL PROJECTS	0.00	0	50,000	240,949	290,949	0.00	240,949	0.00	50,000
888 ARCH & ENGINEERING SERVICE	9.00	614,119	19,094	0	633,213	9.00	597,679	0.00	35,534
TOTAL - OPER & MAINT OF PLANT	168.11	7,239,257	2,339,179	367,622	9,946,058	165.96	9,077,855	2.15	868,203
TOTAL - FACILITIES MANAGEMENT	172.11	7,376,992	2,389,799	367,622	10,134,413	169.96	9,275,694	2.15	858,719
TECHNOLOGY - M047									
ACADEMIC SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	6.00	445,054	53,217	0	498,271	14.69	999,908	(8.69)	(501,637)
TOTAL - ACADEMIC SUPPORT	6.00	445,054	53,217	0	498,271	14.69	999,908	(8.69)	(501,637)
INSTITUTIONAL SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	47.95	3,324,094	1,136,198	66,088	4,526,380	39.72	3,892,917	8.23	633,463
TOTAL - INSTITUTIONAL SUPPORT	47.95	3,324,094	1,136,198	66,088	4,526,380	39.72	3,892,917	8.23	633,463
TOTAL - TECHNOLOGY	53.95	3,769,148	1,189,415	66,088	5,024,651	54.41	4,892,825	(0.46)	131,826

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
ADMINISTRATIVE OPERATIONS - M048									
INSTITUTIONAL SUPPORT									
903A ADMIN OPERATIONS	1.36	108,666	5,561	0	114,227	1.45	116,880	(0.09)	(2,653)
903U UNIVERSITY SUPPORT SERVICES	0.35	47,780	1,722	0	49,502	0.00	0	0.35	49,502
TOTAL- INSTITUTIONAL SUPPORT	1.71	156,446	7,283	0	163,729	1.45	116,880	0.26	46,849
OPERATION & MAINT OF PLANT									
903U UNIVERSITY SUPPORT SERVICES	0.00	0	607,950	0	607,950	0.00	0	0.00	607,950
TOTAL - OPER & MAINT OF PLANT	0.00	0	607,950	0	607,950	0.00	0	0.00	607,950
TOTAL - ADMINISTRATIVE OPERATIONS	1.71	156,446	615,233	0	771,679	1.45	116,880	0.26	654,799
TOTAL - INFRASTRUCTURE EXECUTIVE LEVEL	248.96	12,720,137	4,699,341	439,305	17,858,783	245.01	16,088,500	3.95	1,770,283

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY RESEARCH EXECUTIVE LEVEL									
UNIVERSITY RESEARCH - M016 (increase due mainly to move from U2 fund type)									
INSTRUCTION									
004 INITIATIVE FOR BIOINFO & EVOL STUDY (IBEST)	0.14	216,651	0	0	216,651	0.00	222,862	0.14	(6,211)
671 STILLINGER	0.09	7,403	0	0	7,403	0.00	0	0.09	7,403
674 RESEARCH ASSURANCES	1.00	56,285	19,500	0	75,785	0.00	0	1.00	75,785
676N NORTHWEST KNOWLEDGE NETWORK	0.00	145,028	4,000	20,875	169,903	0.00	0	0.00	169,903
TOTAL - INSTRUCTION	1.23	425,367	23,500	20,875	469,742	0.00	222,862	1.23	246,880
RESEARCH									
672 SPONSORED PROGRAMS	17.00	973,912	73,916	0	1,047,828	0.00	0	17.00	1,047,828
673 RESEARCH DEVELOPMENT	3.45	261,329	90,448	0	351,777	0.00	0	3.45	351,777
674 RESEARCH ASSURANCES	6.00	386,288	43,452	0	429,740	0.00	0	6.00	429,740
675 ECON DEV & TECH TRANSFER	1.50	96,710	223,500	0	320,210	0.00	0	1.50	320,210
676 UNIVERSITY RESEARCH OFFICE	0.00	50,922	250,057	80,000	380,979	0.09	64,031	(0.09)	316,948
684 WATER RESOURCES RES INST	3.00	257,806	31,051	3,800	292,657	3.00	302,556	0.00	(9,899)
697 AQUACULTURE	3.71	304,824	38,493	0	343,317	3.40	445,702	0.31	(102,385)
TOTAL - RESEARCH	34.66	2,331,791	750,917	83,800	3,166,508	6.49	812,289	28.17	2,354,219
PUBLIC SERVICE									
675 ECON DEV & TECH TRANSFER	1.00	100,006	30,200	0	130,206	0.00	0	1.00	130,206
TOTAL - PUBLIC SERVICE	1.00	100,006	30,200	0	130,206	0.00	0	1.00	130,206
ACADEMIC SUPPORT									
674 RESEARCH ASSURANCES	1.00	139,262	6,200	0	145,462	0.00	0	1.00	145,462
676 UNIVERSITY RESEARCH OFFICE	0.10	8,154	2,000	0	10,154	0.00	0	0.10	10,154
TOTAL - ACADEMIC SUPPORT	1.10	147,416	8,200	0	155,616	0.00	0	1.10	155,616
INSTITUTIONAL SUPPORT									
676 UNIVERSITY RESEARCH OFFICE	8.82	857,736	485,022	20,000	1,362,758	2.00	349,278	6.82	1,013,480
TOTAL - INSTITUTIONAL SUPPORT	8.82	857,736	485,022	20,000	1,362,758	2.00	349,278	6.82	1,013,480
TOTAL - UNIVERSITY RESEARCH EXECUTIVE LEVEL	46.81	3,862,316	1,297,839	124,675	5,284,830	8.49	1,384,429	38.32	3,900,401

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY ADVANCEMENT EXECUTIVE LEVEL									
UNIVERSITY ADVANCEMENT - M051 (increase due mainly to move from U2 fund type)									
INSTITUTIONAL SUPPORT									
916 VP ADVANCEMENT OFFICE	7.00	580,694	73,957	4,100	658,751	3.00	354,328	4.00	304,423
921 ALUMNI OFFICE	8.00	476,072	168,464	0	644,536	8.55	444,414	(0.55)	200,122
922 UNIVERSITY DEVELOPMENT	36.77	2,319,158	570,409	0	2,889,567	14.00	744,141	22.77	2,145,426
TOTAL - INSTITUTIONAL SUPPORT	51.77	3,375,924	812,830	4,100	4,192,854	25.55	1,542,883	26.22	2,649,971
TOTAL - UNIVERSITY ADVANCEMENT EXEC LEVEL	51.77	3,375,924	812,830	4,100	4,192,854	25.55	1,542,883	26.22	2,649,971
PRESIDENT EXECUTIVE LEVEL									
PRESIDENT'S AREA - M050 (increase due mainly to move from U2 fund type)									
ACADEMIC SUPPORT									
901 PRESIDENT'S OFFICE	1.00	88,575	3,220	0	91,795	1.00	91,795	0.00	0
TOTAL - ACADEMIC SUPPORT	1.00	88,575	3,220	0	91,795	1.00	91,795	0.00	0
INSTITUTIONAL SUPPORT									
901 PRESIDENT'S OFFICE	7.75	972,631	99,066	7,952	1,079,649	5.00	738,360	2.75	341,289
TOTAL - INSTITUTIONAL SUPPORT	7.75	972,631	99,066	7,952	1,079,649	5.00	738,360	2.75	341,289
TOTAL - PRESIDENT'S AREA	8.75	1,061,206	102,286	7,952	1,171,444	6.00	830,155	2.75	341,289
AUDITING SERVICES - M050A									
INSTITUTIONAL SUPPORT									
913 AUDITING SERVICES	3.00	243,682	10,594	1,465	255,741	3.00	249,106	0.00	6,635
TOTAL - INSTITUTIONAL SUPPORT	3.00	243,682	10,594	1,465	255,741	3.00	249,106	0.00	6,635
TOTAL - AUDITING SERVICES	3.00	243,682	10,594	1,465	255,741	3.00	249,106	0.00	6,635

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
DIVERSITY & HUMAN RIGHTS - M050B									
INSTRUCTION									
849N NATIVE AMERICAN CENTER	0.30	28,839	37,627	16,500	82,966	0.30	82,473	0.00	493
TOTAL - INSTRUCTION	0.30	28,839	37,627	16,500	82,966	0.30	82,473	0.00	493
ACADEMIC SUPPORT									
492 TRIBAL RELATIONS (FM M020)	1.36	80,132	27,108	0	107,240	0.00	0	1.36	107,240
TOTAL - ACADEMIC SUPPORT	1.36	80,132	27,108	0	107,240	0.00	0	1.36	107,240
STUDENT SERVICES									
849N NATIVE AMERICAN CENTER	1.70	88,878	11,869	0	100,747	1.70	98,308	0.00	2,439
852M MULTICULTURAL AFFAIRS (FM M030)	2.63	127,407	0	0	127,407	2.64	125,251	(0.01)	2,156
852W WOMEN'S CENTER (FRM M030)	1.94	95,214	4,818	0	100,032	2.28	97,750	(0.34)	2,282
TOTAL - STUDENT SERVICES	6.27	311,499	16,687	0	328,186	6.62	321,309	(0.35)	6,877
INSTITUTIONAL SUPPORT									
849N NATIVE AMERICAN CENTER (FM M030)	0.00	0	10,000	0	10,000	0.00	10,000	0.00	0
908B HUMAN RIGHTS, ACCESS & INCLUSION	1.64	115,097	28,279	0	143,376	3.00	289,862	(1.36)	(146,486)
TOTAL - INSTITUTIONAL SUPPORT	1.64	115,097	38,279	0	153,376	3.00	299,862	(1.36)	(146,486)
TOTAL - DIVERSITY & HUMAN RIGHTS	9.57	535,567	119,701	16,500	671,768	9.92	703,644	(0.35)	(31,876)
UNIVERSITY COMMUNICATIONS & MARKETING - M050C (increase due mainly to move from U2 fund type)									
ACADEMIC SUPPORT									
918 UNIVERSITY COMMUNICATIONS	2.37	120,360	0	0	120,360	0.00	0	2.37	120,360
TOTAL - ACADEMIC SUPPORT	2.37	120,360	0	0	120,360	0.00	0	2.37	120,360
INSTITUTIONAL SUPPORT									
918 UNIVERSITY COMMUNICATIONS	15.35	962,205	807,383	15,000	1,784,588	8.12	854,295	7.23	930,293
918C CREATIVE SERVICES	4.22	214,203	0	0	214,203	4.69	260,474	(0.47)	(46,271)
TOTAL - INSTITUTIONAL SUPPORT	19.57	1,176,408	807,383	15,000	1,998,791	12.81	1,114,769	6.76	884,022
TOTAL - GENERAL COUNSEL	21.94	1,296,768	807,383	15,000	2,119,151	12.81	1,114,769	9.13	1,004,382
GENERAL COUNSEL - M050G									
INSTITUTIONAL SUPPORT									
911 GENERAL COUNSEL	5.50	539,915	54,116	2,500	596,531	5.50	588,606	0.00	7,925
TOTAL - INSTITUTIONAL SUPPORT	5.50	539,915	54,116	2,500	596,531	5.50	588,606	0.00	7,925
TOTAL - GENERAL COUNSEL	5.50	539,915	54,116	2,500	596,531	5.50	588,606	0.00	7,925

UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
CIVIL RIGHTS & INVESTIGATIONS - M050H									
INSTITUTIONAL SUPPORT									
908 CIVIL RIGHTS AND INVESTIGATIONS	3.84	282,030	10,151	0	292,181	0.00	0	3.84	292,181
TOTAL - INSTITUTIONAL SUPPORT	3.84	282,030	10,151	0	292,181	0.00	0	3.84	292,181
TOTAL - GENERAL COUNSEL	3.84	282,030	10,151	0	292,181	0.00	0	3.84	292,181
MCCLURE CENTER - M050I									
RESEARCH									
682 MCCLURE CTR PUBLIC POLICY RESEARCH (FM M001)	1.95	134,979	0	0	134,979	0.00	0	1.95	134,979
TOTAL - RESEARCH	1.95	134,979	0	0	134,979	0.00	0	1.95	134,979
TOTAL - GENERAL COUNSEL	1.95	134,979	0	0	134,979	0.00	0	1.95	134,979
ATHLETICS - M053									
AUXILIARY ENTERPRISES									
973 INTERCOL ATHLETICS ADMIN	7.00	719,116	100,606	0	819,722	7.00	770,290	0.00	49,432
975 WOMENS INTERCOL ATHLETICS	15.38	1,092,846	206,954	0	1,299,800	14.50	1,266,100	0.88	33,700
976 MENS INTERCOL ATHLETICS	19.50	2,232,478	0	0	2,232,478	19.36	2,125,960	0.14	106,518
TOTAL - AUXILIARY ENTERPRISES	41.88	4,044,440	307,560	0	4,352,000	40.86	4,162,350	1.02	189,650
TOTAL - ATHLETICS	41.88	4,044,440	307,560	0	4,352,000	40.86	4,162,350	1.02	189,650
TOTAL - PRESIDENT EXECUTIVE LEVEL	96.43	8,138,587	1,411,791	43,417	9,593,795	78.09	7,648,630	18.34	1,945,165

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
CENTRAL UNIVERSITY EXECUTIVE LEVEL									
CENTRAL UNIVERSITY - M021									
INSTRUCTION									
287C SUMMER SESSION - CENTRAL	0.00	1,954,965	0	0	1,954,965	0.00	2,111,073	0.00	(156,108)
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	12,722,547	0	0	12,722,547	0.00	14,976,363	0.00	(2,253,816)
925 CENTRAL UNIVERSITY (RESERVE)	0.00	2,479,910	370,790	0	2,850,700	0.00	1,139,383	0.00	1,711,317
TOTAL - INSTRUCTION	0.00	17,157,422	370,790	0	17,528,212	0.00	18,226,819	0.00	(698,607)
RESEARCH									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	1,788,237	0	0	1,788,237	0.00	1,411,773	0.00	376,464
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	0	0	0	0.00	0	0.00	0
TOTAL - RESEARCH	0.00	1,788,237	0	0	1,788,237	0.00	1,411,773	0.00	376,464
PUBLIC SERVICE									
925 CENTRAL UNIVERSITY (RESERVE)	0.00	37,242	0	0	37,242	0.00	0	0.00	37,242
TOTAL - PUBLIC SERVICE	0.00	37,242	0	0	37,242	0.00	0	0.00	37,242
ACADEMIC SUPPORT									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	2,361,323	0	0	2,361,323	0.00	2,844,557	0.00	(483,234)
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	0	0	0	0.00	0	0.00	0
925 CENTRAL UNIVERSITY	0.00	0	11,250	0	11,250	0.00	11,250	0.00	0
TOTAL - ACADEMIC SUPPORT	0.00	2,361,323	11,250	0	2,372,573	0.00	2,855,807	0.00	(483,234)
LIBRARY									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	834,975	0	0	834,975	0.00	956,846	0.00	(121,871)
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	0	0	0	0.00	0	0.00	0
TOTAL - LIBRARY	0.00	834,975	0	0	834,975	0.00	956,846	0.00	(121,871)
STUDENT SERVICES									
861 COMMENCEMENT	0.00	0	131,184	0	131,184	0.00	131,184	0.00	0
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	2,182,228	0	0	2,182,228	0.00	2,683,642	0.00	(501,414)
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	0	0	0	0.00	0	0.00	0
925 CENTRAL UNIVERSITY	0.00	0	0	0	0	0.00	16,050	0.00	(16,050)
TOTAL - STUDENT SERVICES	0.00	2,182,228	131,184	0	2,313,412	0.00	2,830,876	0.00	(517,464)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
CENTRAL UNIVERSITY - M021 (CONT)									
INSTITUTIONAL SUPPORT									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	5,368,772	0	0	5,368,772	0.00	4,686,047	0.00	682,725
925 CENTRAL UNIVERSITY	0.00	0	3,240,442	0	3,240,442	0.00	1,962,045	0.00	1,278,397
TOTAL - INSTITUTIONAL SUPPORT	0.00	5,368,772	3,240,442	0	8,609,214	0.00	6,648,092	0.00	1,961,122
OPERATION & MAINT OF PLANT									
925 CENTRAL UNIVERSITY (DPW SPPT / CLASSROOM IMPS)	0.00	0	250,000	0	250,000	0.00	250,000	0.00	0
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	2,654,632	0	0	2,654,632	0.00	3,058,110	0.00	(403,478)
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	0	0	0	0.00	0	0.00	0
925 CENTRAL UNIVERSITY	0.00	0	2,745,870	0	2,745,870	0.00	2,768,770	0.00	(22,900)
989A ASUI-KIBBIE ACTIVITY CENTER	0.00	0	0	0	0	0.00	465,000	0.00	(465,000)
TOTAL -OPER & MAINT. OF PLANT	0.00	2,654,632	2,995,870	0	5,650,502	0.00	6,541,880	0.00	(891,378)
TOTAL - CENTRAL UNIVERSITY	0.00	32,384,831	6,749,536	0	39,134,367	0.00	39,472,093	0.00	(337,726)
FINANCIAL AID - M021F									
STUDENT SERVICES									
858 FINANCIAL AID	0.00	0	575,944	0	575,944	0.00	7,849,900	0.00	(7,273,956)
TOTAL - STUDENT SERVICES	0.00	0	575,944	0	575,944	0.00	7,849,900	0.00	(7,273,956)
TOTAL - FINANCIAL AID	0.00	0	575,944	0	575,944	0.00	7,849,900	0.00	(7,273,956)
TOTAL - CENTRAL UNIVERSITY EXECUTIVE LEVEL	0.00	32,384,831	7,325,480	0	39,710,311	0.00	47,321,993	0.00	(7,611,682)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY FIXED COSTS EXECUTIVE LEVEL									
UNIVERSITY FIXED COSTS - M040A									
INSTITUTIONAL SUPPORT									
904F STATE CONTROLLER / EXTERNAL AUDIT	0.00	0	720,500	0	720,500	0.00	760,400	0.00	(39,900)
914A SECURITY FIXED COSTS	0.00	0	1,819,295	0	1,819,295	0.00	1,753,730	0.00	65,565
919 LIABILITY INSURANCE	0.00	0	483,100	0	483,100	0.00	367,800	0.00	115,300
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	3,022,895	0	3,022,895	0.00	2,881,930	0.00	140,965
OPERATION & MAINT OF PLANT									
879A PROPERTY INSURANCE	0.00	0	825,562	0	825,562	0.00	839,399	0.00	(13,837)
884 UTILITIES	0.00	0	5,553,848	0	5,553,848	0.00	5,428,635	0.00	125,213
885 UNIVERSITY DEBT SERVICE	0.00	0	0	0	0	0.00	1,126,585	0.00	(1,126,585)
TOTAL - OPER & MAINT OF PLANT	0.00	0	6,379,410	0	6,379,410	0.00	7,394,619	0.00	(1,015,209)
TOTAL - UNIVERSITY FIXED COSTS EXEC LEVEL	0.00	0	9,402,305	0	9,402,305	0.00	10,276,549	0.00	(874,244)
TOTAL - GENERAL EDUCATION BASE FUNDING	1,445.34	136,146,102	32,215,939	6,802,959	175,165,000	1,330.80	171,406,500	114.54	3,758,500
TOTAL - GENERAL EDUCATION ONE TIME FUNDING	0.00	0	220,000	515,000	735,000	0.00	2,793,500	0.00	(2,058,500)
TOTAL - GENERAL EDUCATION	1,445.34	136,146,102	32,435,939	7,317,959	175,900,000	1,330.80	174,200,000	114.54	1,700,000

UNIVERSITY OF IDAHO

COLLEGE OF LETTERS, ARTS & SOCIAL SCIENCES

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

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AAX003	IA/GA Assistantships	515,111	0	0	0	0	0	0	515,111
AAX010	CLASS Campus Credit 'T'	0	0	0	0	551,807	0	0	551,807
AAX015	CLASS Instructional Support	14,454	0	0	0	0	0	0	14,454
AAX700	CLASS Extra Sections	267,989	0	0	0	0	0	0	267,989
ADX018	Journalism & Mass Media	666,255	0	6,012	0	0	0	0	672,267
ADX019	Journalism & Mass Media--IPTV	0	0	942	0	0	0	0	942
AEX014	Theatre Arts & Film	657,774	0	4,810	0	0	0	0	662,584
AFX006	English	1,573,463	0	730	0	0	0	0	1,574,193
AFX007	Writing Center	0	0	3,056	0	0	0	0	3,056
AFX008	Creative Writing Program	126,828	0	0	0	30,000	0	0	156,828
AGX011	Modern Languages and Cultures	498,810	0	0	0	0	0	0	498,810
AHX015	History	693,213	0	344	0	0	0	0	693,557
AIX019	Philosophy	267,315	0	3,019	0	0	0	0	270,334
AJX005	Martin Peace Institute	156,648	0	0	0	0	0	0	156,648
ALX008	Hampton School of Music	1,695,673	0	3,229	0	0	0	0	1,698,902
ANX010	Political Science	629,855	0	2,428	0	0	0	0	632,283
APX003	Psychology Teaching Assistant	55,134	0	0	0	0	0	0	55,134
APX004	Comm Studies Teaching Assistant	56,954	0	0	0	0	0	0	56,954
APX017	Psychology & Communication Studies	1,358,858	0	173	0	0	0	0	1,359,031
AQX013	Sociology & Anthropology	1,000,484	0	0	0	0	0	0	1,000,484
AWX008	CLASS General Studies	135,429	0	0	0	0	0	0	135,429
Total - Instruction		10,370,247	0	24,743	0	581,807	0	0	10,976,797

02 Research

ASX015	Lab Anthropology	57,814	0	3,207	0	0	0	0	61,021
Total - Research		57,814	0	3,207	0	0	0	0	61,021

04 Academic Support

AAX001	Col of Letters,Arts & Soc Sci Admin	660,305	0	2,616	0	0	0	0	662,921
AAX006	CLASS Chair Support	0	0	0	0	77,000	0	0	77,000
AZX015	Academic Special Allocation	12,673	0	0	0	0	0	0	12,673
Total - Academic Support		672,978	0	2,616	0	77,000	0	0	752,594

Total - Col of Letters, Arts & Social Sc		11,101,039	0	30,566	0	658,807	0	0	11,790,412
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General Education
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M001: Col of Letters, Arts & Social Sci.

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
AA003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	515,111	0.00	515,111
AA015	0.00	14,454	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,454
AA700	0.00	267,989	0.00	0	0.00	0	0.00	0	0.00	0	0.00	267,989
AD018	10.80	630,292	0.00	0	0.00	0	1.00	35,963	0.00	0	11.80	666,255
AE014	9.00	589,051	0.00	0	0.00	0	2.00	68,723	0.00	0	11.00	657,774
AF006	25.15	1,521,463	0.00	0	0.00	0	1.60	52,000	0.00	0	26.75	1,573,463
AF008	2.00	126,828	0.00	0	0.00	0	0.00	0	0.00	0	2.00	126,828
AF700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AG011	8.26	454,922	0.00	0	0.00	0	1.00	43,888	0.00	0	9.26	498,810
AH015	9.00	659,081	0.00	0	0.00	0	1.00	34,133	0.00	0	10.00	693,213
AI019	3.85	267,315	0.00	0	0.00	0	0.00	0	0.00	0	3.85	267,315
AI700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AJ005	1.38	122,205	0.00	0	0.00	0	0.93	34,443	0.00	0	2.31	156,648
AL008	25.00	1,598,095	0.00	0	0.00	0	3.00	97,577	0.00	0	28.00	1,695,673
AN010	8.00	597,366	0.00	0	0.00	0	1.00	32,490	0.00	0	9.00	629,855
AP003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	55,134	0.00	55,134
AP004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	56,954	0.00	56,954
AP010	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AP017	16.15	1,311,278	0.00	0	0.00	0	1.50	47,580	0.00	0	17.65	1,358,858
AQ013	13.74	955,618	0.00	0	0.00	0	1.40	44,866	0.00	0	15.14	1,000,484
AW008	0.00	0	0.00	0	0.00	0	3.00	135,429	0.00	0	3.00	135,429
01:	132.33	9,115,956	0.00	0	0.00	0	17.43	627,091	0.00	627,198	149.76	10,370,246
<u>02 - Research</u>												
AS015	0.09	6,334	1.00	51,480	0.00	0	0.00	0	0.00	0	1.09	57,814
02:	0.09	6,334	1.00	51,480	0.00	0	0.00	0	0.00	0	1.09	57,814
<u>04 - Academic Support</u>												
AA001	0.91	179,436	3.50	251,628	0.00	0	4.94	229,242	0.00	0	9.35	660,305
AZ015	0.00	0	0.75	12,673	0.00	0	0.00	0	0.00	0	0.75	12,673
04:	0.91	179,436	4.25	264,301	0.00	0	4.94	229,242	0.00	0	10.10	672,978
M001:	133.33	9,301,726	5.25	315,781	0.00	0	22.37	856,333	0.00	627,198	160.95	11,101,038

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

001 - Col of Letters, Arts & Soc Sci

AAX003 - IA/GA Assistantships

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9053	Vacant	Graduate Assistant		GN	GA	0	0.00	65,845	100.00	AAX003	65,845
9054	Vacant	Graduate Assistant		GN	GA	0	0.00	262,138	100.00	AAX003	262,138
9056	Vacant	Graduate Assistant		GN	GA	0	0.00	62,226	100.00	AAX003	62,226
9058	Vacant	Graduate Assistant		GN	GA	0	0.00	39,937	100.00	AAX003	39,937
9060	Vacant	Graduate Assistant		GN	GA	0	0.00	47,359	100.00	AAX003	47,359
9062	Vacant	Graduate Assistant		GN	GA	0	0.00	37,605	100.00	AAX003	37,605
Total - AAX003			6 positions				0.00	515,111			515,111

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

001 - Col of Letters, Arts & Soc Sci

AAX015 - CLASS Instructional Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0503	Vacant	Miscellaneous Groups		GN	F9	0	0.00	14,454	100.00	AAX015	14,454
Total - AAX015			1 positions				0.00	14,454			14,454

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

001 - Col of Letters, Arts & Soc Sci

AAX700 - CLASS Extra Sections

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5445	Vacant	Miscellaneous Groups		GN	F9	0	0.00	59,131	100.00	AAX700	59,131
9065	Vacant	Temporary Faculty		GN	F9	0	0.00	10,180	100.00	AAX700	10,180
9080	Vacant	Temporary Faculty		GN	F8	0	0.00	21,661	100.00	AAX700	21,661
9086	Vacant	Temporary Faculty		GN	F8	0	0.00	150,060	100.00	AAX700	150,060
9473	Vacant	Temporary Faculty		GN	F6	0	0.00	26,957	100.00	AAX700	26,957
Total - AAX700			5 positions				0.00	267,989			267,989

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

008 - Journalism and Mass Media

ADX018 - Journalism & Mass Media

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0090	Blevins, Kathryn	Regular Faculty	Assistant Professor	GN	F6	100	0.80	63,414	80.00	ADX018 20.00 HBX002	50,731
0091	Vacant	Instructor Faculty		GN	F6	100	1.00	42,682	100.00	ADX018	42,682
0096	Bennett, Denise J.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	56,332	100.00	ADX018	56,332
0098	Vacant	Regular Faculty		GN	F6	100	1.00	57,876	100.00	ADX018	57,876
0099	Smith, Steven A.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	54,288	100.00	ADX018	54,288
0102	Vacant	Director		GN	F6	100	1.00	67,974	100.00	ADX018	67,974
0105	McGarry, Diane M.	Administrative Speci		4	C1	100	1.00	35,963	100.00	ADX018	35,963
0121	Mosley, Glenn	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	52,868	100.00	ADX018	52,868
0190	Meeuf, Russell	Regular Faculty	Associate Professor	GN	F6	100	1.00	62,353	100.00	ADX018	62,353
0345	Tallent, Rebecca J.	Regular Faculty	Associate Professor	GN	F6	100	1.00	58,126	100.00	ADX018	58,126
0464	Barnes, Justin J.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	57,580	100.00	ADX018	57,580
0465	Bird, Kenton	Regular Faculty	Associate Professor	GN	F6	100	1.00	69,482	100.00	ADX018	69,482
Total - ADX018			12 positions				11.80	678,938			666,255

General Education
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

010 - Theatre Arts

AEX014 - Theatre Arts & Film

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0130	Caisley, Robert C.	Regular Faculty	Professor	GN	F6	100	1.00	70,949	100.00	AEX014	70,949
0131	Valliere, Robert P.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	48,859	100.00	AEX014	48,859
0132	Dreikosen, Jesse E.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	60,523	100.00	AEX014	60,523
0133	Lee-Painter, David	Regular Faculty	Professor	GN	F6	100	1.00	73,070	100.00	AEX014	73,070
0135	Hoste, Ann A.	Department Chair	Professor	GN	F6	100	1.00	80,496	100.00	AEX014	80,496
0136	Sorensen, Ginger K.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	47,908	100.00	AEX014	47,908
0139	O'Neill, Kelly	Communications Speci		5	C1	100	1.00	34,694	100.00	AEX014	34,694
0140	Pine, Monica R.	Admin Financial Spec		5	C1	100	1.00	34,029	100.00	AEX014	34,029
0141	Quinnett, Kelly M.	Regular Faculty	Professor	GN	F6	100	1.00	71,417	100.00	AEX014	71,417
0142	Foss, Matthew J.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	57,252	100.00	AEX014	57,252
0452	Panttaja, Dean F.	Regular Faculty	Professor	GN	F6	100	1.00	78,577	100.00	AEX014	78,577
Total - AEX014			11 positions				11.00	657,774			657,774

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

012 - English

AFX006 - English

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0100	Banks, Anna	Regular Faculty	Associate Professor	GN	F6	100	1.00	65,489	100.00	AFX006	65,489
0112	Arthur, Victoria M.	Instructor Faculty	Instructor	GN	F6	100	1.00	40,073	100.00	AFX006	40,073
0113	Schab, Aaron C.	Instructor Faculty	Instructor	GN	F6	100	0.80	47,050	79.85	AFX006 20.15 AA7011	37,569
0114	Kirchmeier, Barbara A.	Instructor Faculty	Instructor	GN	F6	100	0.80	47,050	79.85	AFX006 20.15 AA7011	37,569
0154	McFarland, Ronald E.	Regular Faculty	Professor	GN	F6	100	1.00	106,876	100.00	AFX006	106,876
0155	Thompson, Karen L.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	43,930	100.00	AFX006	43,930
0156	Slovic, Scott H.	Department Chair	Professor	GN	F6	100	1.00	123,505	100.00	AFX006	123,505
0157	Teague, Alexandra	Regular Faculty	Associate Professor	GN	F6	100	1.00	67,064	100.00	AFX006	67,064
0158	Vacant	Regular Faculty		GN	F6	12	0.12	1	100.00	AFX006	1
0161	Orozco, Daniel A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	62,884	100.00	AFX006	62,884
0165	Ladino, Jennifer K.	Regular Faculty	Associate Professor	GN	F6	100	1.00	65,660	100.00	AFX006	65,660
0166	Flores, Stephan	Regular Faculty	Associate Professor	GN	F6	100	1.00	66,082	100.00	AFX006	66,082
0167	Barnes, Kim M.	Regular Faculty	Distinguished Profes	GN	F6	100	1.00	80,215	100.00	AFX006	80,215
0168	Queller, Kurt	Instructor Faculty	Senior Instructor	GN	F6	100	0.50	42,401	50.00	AFX006 50.00 AGX011	21,200
0170	Nicotra, Jodie A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	65,411	100.00	AFX006	65,411
0171	Vacant	Regular Faculty		GN	F6	100	1.00	62,010	100.00	AFX006	62,010
0172	James, Erin D.	Regular Faculty	Associate Professor	GN	F6	100	1.00	69,124	100.00	AFX006	69,124
0173	Vacant	Regular Faculty		GN	F6	100	1.00	18,829	100.00	AFX006	18,829
0175	Vacant	Regular Faculty		GN	F6	100	1.00	62,010	100.00	AFX006	62,010
0176	MacDonald, Tara	Regular Faculty	Assistant Professor	GN	F6	100	1.00	63,648	100.00	AFX006	63,648

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

012 - English

AFX006 - English

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0177	Vacant	Program Head		GN	F6	100	1.00	47,876	100.00	AFX006	47,876
0181	Judge, Mary Ann	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	46,316	100.00	AFX006	46,316
0182	Drake, Thomas A.	Instructor Faculty	Senior Instructor	GN	F6	100	0.93	44,725	92.58	AFX006 7.42 AFY999	41,407
0184	Vacant	Clinical Faculty		GN	F6	100	1.00	47,003	100.00	AFX006	47,003
0185	Sinclair, Paula	Financial Technician		4	C1	100	0.60	32,968	60.00	AFX006 40.00 AQX013	19,781
0187	Johnson, Janis A.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	49,951	100.00	AFX006	49,951
0189	Kelly-Riley, Diane O.	Regular Faculty	Associate Professor	GN	F6	100	1.00	70,184	100.00	AFX006	70,184
0500	Payant, Caroline A.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	59,576	100.00	AFX006	59,576
0502	Baillargeon-Hauck, Jennifer D.	Academic Support Spe		4	C1	100	1.00	32,219	100.00	AFX006	32,219
Total - AFX006			29 positions				26.75	1,630,130			1,573,463

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

012 - English

AFX008 - Creative Writing Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0153	McGriff, Michael	Regular Faculty	Assistant Professor	GN	F6	100	1.00	63,414	100.00	AFX008	63,414
0169	Sharma, Bal Krishna	Regular Faculty	Assistant Professor	GN	F6	100	1.00	63,414	100.00	AFX008	63,414
0200	Vacant	Miscellaneous Groups		GN	F9	0	0.00	0	100.00	AFX008	0
Total - AFX008			3 positions				2.00	126,828			126,828

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

013 - Modern Languages and Cultures

AGX011 - Modern Languages and Cultures

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0168	Queller, Kurt	Instructor Faculty	Senior Instructor	GN	F6	100	0.50	42,401	50.00	AGX011	21,200
									50.00	AFX006	
0212	Suzuki, Ikuyo	Instructor Faculty	Instructor	GN	F6	100	1.00	41,480	100.00	AGX011	41,480
0213	Boris Tarre, Marta	Regular Faculty	Assistant Professor	GN	F6	100	1.00	55,318	100.00	AGX011	55,318
0215	Kerr, Ashley E.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	55,364	100.00	AGX011	55,364
0216	Nelson, Sarah M.	Regular Faculty	Associate Professor	GN	F6	100	1.00	57,533	100.00	AGX011	57,533
0217	Perrigüey, Anne M.	Instructor Faculty	Instructor	GN	F6	100	1.00	41,465	100.00	AGX011	41,465
0218	Celaya, Lori B.	Regular Faculty	Associate Professor	GN	F6	100	1.00	62,416	100.00	AGX011	62,416
0220	Kappler-Crookston, Irina A.	Regular Faculty	Senior Instructor	GN	F6	100	1.00	50,840	100.00	AGX011	50,840
0226	Halverson, Rachel J.	Department Chair	Professor	GN	F6	100	0.56	103,210	56.50	AGX011	58,313
									43.50	AGY999	
0230	Priest, Hildegard	Administrative Coord		4	C1	100	1.00	43,888	100.00	AGX011	43,888
0231	McGowan, Shannon L.	Regular Faculty	Assistant Professor	GN	F6	100	0.20	55,827	19.69	AGX011	10,992
									67.23	AGY999	
									13.08	ETX002	
Total - AGX011			11 positions				9.26	609,742			498,810

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

015 - History

AHX015 - History

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0219	Vacant	Regular Faculty		GN	F6	100	1.00	44,751	100.00	AHX015	44,751
0240	Scofield, Rebecca E.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	63,414	100.00	AHX015	63,414
0241	Zhu, Pingchao	Regular Faculty	Professor	GN	F6	100	1.00	76,222	100.00	AHX015	76,222
0242	Sowards, Adam M.	Regular Faculty	Professor	GN	F6	100	1.00	73,554	100.00	AHX015	73,554
0243	Amato, Matthew	Regular Faculty	Assistant Professor	GN	F6	100	1.00	64,444	100.00	AHX015	64,444
0244	Kittell, Ellen E.	Regular Faculty	Professor	GN	F6	100	1.00	73,148	100.00	AHX015	73,148
0246	Graden, Dale T.	Regular Faculty	Professor	GN	F6	100	1.00	77,251	100.00	AHX015	77,251
0247	Spence, Richard B.	Regular Faculty	Professor	GN	F6	100	1.00	97,687	100.00	AHX015	97,687
0248	Quinlan, Sean M.	Department Chair	Professor	GN	F6	100	1.00	88,561	100.00	AHX015	88,561
0250	Husa, Deborah L.	Administrative Speci		4	C1	100	1.00	34,133	100.00	AHX015	34,133
0450	Vacant	Regular Faculty		GN	F6	100	0.00	120,276	0.04 99.96	AHX015 AAY999	48
Total - AHX015			11 positions				10.00	813,441			693,213

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

011 - Politics and Philosophy

AIX019 - Philosophy

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0260	Baumgaertner, Bert O.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	62,977	100.00	AIX019	62,977
0261	Vacant	Regular Faculty		GN	F6	100	1.00	66,310	100.00	AIX019	66,310
0263	Anderson, Janice C.	Regular Faculty	Professor	GN	F6	100	1.00	80,714	100.00	AIX019	80,714
0265	Hubbs, Graham P.	Regular Faculty	Associate Professor	GN	F6	100	0.85	67,064	85.46	AIX019	57,313
									14.54	DAX015	
Total - AIX019			4 positions				3.85	277,066			267,315

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

018 - Martin Institute for Peace Studies

AJX005 - Martin Peace Institute

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0274	Petersen, Alyssa A.	Program Specialist		5	C1	100	0.93	37,003	93.08	AJX005 6.92 AJN001	34,443
0276	Afatchao, Kodjotse	Assoc Director	Professor	GN	F6	100	0.50	69,545	50.00	AJX005 17.00 MQN010 16.70 AJN005 16.30 AJN001	34,772
0277	Smith, William L.	Director	Professor	GN	F1	100	0.88	99,299	88.05	AJX005 11.95 AJN005	87,433
Total - AJX005			3 positions				2.31	205,847			156,648

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

022 - Hampton School of Music

ALX008 - Hampton School of Music

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0262	Fulton, Ruby	Regular Faculty	Assistant Professor	GN	F6	100	1.00	59,327	100.00	ALX008	59,327
0264	Martin, Spencer H.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	56,051	100.00	ALX008	56,051
0340	Lawrence, Torrey E.	Director	Professor	GN	F6	100	1.00	99,091	100.00	ALX008	99,091
0341	Yang, Rajung	Regular Faculty	Associate Professor	GN	F6	100	1.00	62,197	100.00	ALX008	62,197
0342	Pfund, Christopher W.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	60,008	100.00	ALX008	60,008
0343	Wilson, Miranda C.	Regular Faculty	Associate Professor	GN	F6	100	1.00	61,012	100.00	ALX008	61,012
0344	Bathurst, Pamela G.	Regular Faculty	Associate Professor	GN	F6	100	1.00	58,531	100.00	ALX008	58,531
0346	Shipes, Matthew	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	56,254	100.00	ALX008	56,254
0347	Vacant	Regular Faculty		GN	F6	100	1.00	56,555	100.00	ALX008	56,555
0348	Bukvich, Daniel J.	Regular Faculty	Distinguished Profes	GN	F6	100	1.00	84,833	100.00	ALX008	84,833
0349	Garrison, Leonard L.	Regular Faculty	Professor	GN	F6	100	1.00	68,671	100.00	ALX008	68,671
0350	McVey, Roger D.	Regular Faculty	Associate Professor	GN	F6	100	1.00	64,662	100.00	ALX008	64,662
0351	Vacant	Clinical Faculty		GN	F6	100	1.00	56,254	100.00	ALX008	56,254
0352	Johnston, Jason M.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	59,493	100.00	ALX008	59,493
0353	Vacant	Regular Faculty		GN	F6	100	1.00	63,398	100.00	ALX008	63,398
0354	Copeland, Shawn L.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	57,486	100.00	ALX008	57,486
0355	Reid, James E.	Regular Faculty	Professor	GN	F6	100	1.00	75,036	100.00	ALX008	75,036
0356	Bilderback, Barry T.	Regular Faculty	Associate Professor	GN	F6	100	1.00	58,406	100.00	ALX008	58,406
0357	Cseszko, Ferenc P.	Regular Faculty	Associate Professor	GN	F6	100	1.00	54,137	100.00	ALX008	54,137
0358	Gemberling, Alan J.	Regular Faculty	Professor	GN	F6	100	1.00	71,136	100.00	ALX008	71,136
0359	Sielert, Vern A.	Regular Faculty	Professor	GN	F6	100	1.00	71,261	100.00	ALX008	71,261
0360	de Pedro, Jovanni-Rey	Regular Faculty	Assistant Professor	GN	F6	100	1.00	57,486	100.00	ALX008	57,486

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

022 - Hampton School of Music

ALX008 - Hampton School of Music

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0361	Padgham Albrecht, Carol	Regular Faculty	Professor	GN	F6	100	1.00	66,955	100.00	ALX008	66,955
0362	Sielert, Vanessa R.	Regular Faculty	Associate Professor	GN	F6	100	1.00	62,369	100.00	ALX008	62,369
0364	Vacant	Piano Technician		5	C1	100	0.78	17,474	78.05	ALX008 21.95 AL8150	13,638
0365	Heath, Patti L.	Administrative Coord		4	C1	100	0.72	49,712	72.26	ALX008 27.74 AAX001	35,922
0368	Espenschade, Cari A.	Administrative Coord		4	C1	100	1.00	32,011	100.00	ALX008	32,011
0369	Rodriguez, Javier	Regular Faculty	Assistant Professor	GN	F6	100	1.00	57,486	100.00	ALX008	57,486
0493	Kersten, Victoria A.	Financial Technician		4	C2	75	0.50	24,008	66.67	ALX008 33.33 AZY999	16,006
Total - ALX008			29 positions				28.00	1,721,301			1,695,673

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

011 - Politics and Philosophy

ANX010 - Political Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0410	Justwan, Florian	Regular Faculty	Assistant Professor	GN	F6	100	1.00	64,704	100.00	ANX010	64,704
0411	McLeod, Aman	Regular Faculty	Assistant Professor	GN	F6	100	1.00	69,545	100.00	ANX010	69,545
0412	Carlson, Lisa	Regular Faculty	Professor	GN	F6	100	1.00	74,568	100.00	ANX010	74,568
0414	Ellison, Brian	Department Chair	Professor	GN	F6	100	1.00	113,958	100.00	ANX010	113,958
0415	Carlisle, Juliet E.	Regular Faculty	Associate Professor	GN	F6	100	1.00	68,858	100.00	ANX010	68,858
0416	Vacant	Clinical Faculty		GN	F6	100	1.00	61,963	100.00	ANX010	61,963
0417	Shrestha, Manoj K.	Regular Faculty	Associate Professor	GN	F6	100	1.00	63,804	100.00	ANX010	63,804
0418	Lund, William R.	Regular Faculty	Professor	GN	F6	100	1.00	79,966	100.00	ANX010	79,966
0420	Pray, Larissa	Administrative Coord		4	C1	100	1.00	32,490	100.00	ANX010	32,490
Total - ANX010			9 positions				9.00	629,855			629,855

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

026 - Psychology & Communication Studies

APX003 - Psychology Teaching Assistant

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

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

026 - Psychology & Communication Studies

APX004 - Comm Studies Teaching Assistan

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

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

026 - Psychology & Communication Studies

APX017 - Psychology & Communication Stu

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0108	Craig, Traci Y.	Regular Faculty	Professor	GN	F6	100	1.00	91,978	100.00	APX017	91,978
0109	Folwell, Annette L.	Regular Faculty	Associate Professor	GN	F6	100	1.00	78,215	100.00	APX017	78,215
0111	Carter, Diane L.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	63,788	100.00	APX017	63,788
0134	Reardon, Richard	Regular Faculty	Professor	GN	F6	100	0.96	100,823	96.48	APX017 3.52 APY999	97,274
0431	Meier, Steven E.	Regular Faculty	Associate Professor	GN	F6	100	1.00	80,430	100.00	APX017	80,430
0432	Locke, Kenneth D.	Regular Faculty	Professor	GN	F6	100	1.00	101,618	100.00	APX017	101,618
0433	Dyre, Brian P.	Regular Faculty	Associate Professor	GN	F6	100	1.00	75,629	100.00	APX017	75,629
0434	Pula, Kacy N.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	71,526	100.00	APX017	71,526
0435	Yama, Mark F.	Regular Faculty	Associate Professor	GN	F6	100	1.00	77,086	100.00	APX017	77,086
0436	Werner, Steffen	Regular Faculty	Associate Professor	GN	F6	100	1.00	80,303	100.00	APX017	80,303
0437	Derrick, Jamie C.	Clinical Faculty	Associate Professor	GN	F6	100	1.00	72,492	100.00	APX017	72,492
0438	Thorsteinson, Todd J.	Department Chair	Professor	GN	F6	100	1.00	104,682	100.00	APX017	104,682
0439	Cohen, Rajal G.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	75,243	100.00	APX017	75,243
0441	Richardson, Clarissa	Regular Faculty	Assistant Professor	GN	F6	100	1.00	72,879	100.00	APX017	72,879
0445	Dorigo, Emily A.	Financial Technician		4	C3	50	0.50	17,441	100.00	APX017	17,441
0446	Butterfield, Corby L.	Administrative Assis		4	C1	100	1.00	30,139	100.00	APX017	30,139
0447	Barton, Benjamin K.	Regular Faculty	Associate Professor	GN	F6	100	1.00	77,020	100.00	APX017	77,020
0448	Marlow, Mikaela L.	Regular Faculty	Instructor	GN	F6	100	1.00	75,750	100.00	APX017	75,750
0451	Jackson, Russell E.	Regular Faculty	Associate Professor	GN	F6	100	0.18	84,507	18.18	APX017 81.82 APY999	15,363
Total - APX017			19 positions				17.65	1,431,550			1,358,858

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

028 - Sociology & Anthropology

AQX013 - Sociology & Anthropology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0178	Stevens, Philip J.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	60,523	100.00	AQX013	60,523
0185	Sinclair, Paula	Financial Technician		4	C1	100	0.40	32,968	40.00	AQX013	13,187
									60.00	AFX006	
0442	Thorne, Deborah K.	Regular Faculty	Associate Professor	GN	F6	100	0.86	69,560	86.19	AQX013	59,954
									13.81	AQY999	
0460	Tyler, Donald E.	Regular Faculty	Professor	GN	F6	100	1.00	97,890	100.00	AQX013	97,890
0462	Sappington, Robert L.	Regular Faculty	Associate Professor	GN	F6	100	1.00	62,962	100.00	AQX013	62,962
0463	Pilgeram, Ryanne	Regular Faculty	Associate Professor	GN	F6	100	1.00	68,312	100.00	AQX013	68,312
0466	Hormel, Leontina	Regular Faculty	Associate Professor	GN	F6	100	1.00	67,907	100.00	AQX013	67,907
0467	Wolf, Brian	Regular Faculty	Associate Professor	GN	F6	100	1.00	66,035	100.00	AQX013	66,035
0468	Putsche, Laura	Regular Faculty	Assistant Professor	GN	F6	100	1.00	55,786	100.00	AQX013	55,786
0469	Sarathchandra, Walakada A.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	60,684	100.00	AQX013	60,684
0471	Frey, Rodney P.	Regular Faculty	Professor	GN	F6	100	1.00	81,822	100.00	AQX013	81,822
0472	Warner, Mark S.	Department Chair	Professor	GN	F6	100	1.00	82,384	100.00	AQX013	82,384
0473	Levan, Kristine M.	Regular Faculty	Assistant Professor	GN	F6	100	0.96	63,414	95.67	AQX013	60,668
									4.33	AQY999	
0475	Matelski, Alisha R.	Administrative Coord		4	C1	100	1.00	31,678	100.00	AQX013	31,678
0478	Camp, Stacey L.	Director	Associate Professor	GN	F6	100	0.91	69,685	90.91	AQX013	63,351
									9.09	ASX015	
3234	Haltinner, Kristin	Regular Faculty	Assistant Professor	GN	F6	100	0.01	65,161	1.00	AQX013	652
									99.00	AQY999	
5443	De Angelis, Joseph T.	Regular Faculty	Associate Professor	GN	F6	100	1.00	66,690	100.00	AQX013	66,690
Total - AQX013							17 positions	15.14	1,103,461		1,000,484

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

030 - CLASS General Studies

AWX008 - CLASS General Studies

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0092	Doty, Erin L.	Enrollment & Advisin		5	C1	100	1.00	38,667	100.00	AWX008	38,667
0501	Schaar, Alexandra A.	Lead Advisor		5	C1	100	1.00	40,602	100.00	AWX008	40,602
6012	Overfelt, Kristi L.	Director of Student		7	C1	100	1.00	56,160	100.00	AWX008	56,160
Total - AWX008			3 positions				3.00	135,429			135,429

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M001 - Col of Letters, Arts & Social Sci.

02 - Research

679 - Anthropology Lab

ASX015 - Lab Anthropology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0470	Evans-Janke, Leah K.	Collections Manager		6	E1	100	1.00	51,480	100.00	ASX015	51,480
0478	Camp, Stacey L.	Director	Associate Professor	GN	F6	100	0.09	69,685	9.09	ASX015 90.91 AQX013	6,334
Total - ASX015			2 positions				1.09	121,165			57,814

M001 - Col of Letters, Arts & Social Sci.

04 - Academic Support

001 - Col of Letters, Arts & Soc Sci

AAX001 - Col of Letters,Arts & Soc Sci

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0115	Hoffmann, Robert T.	Web Coordinator		6	C1	100	0.66	41,891	66.00 34.00	AAX001 ZCX201	27,648	
0138	Foss, Kathy L.	Marketing & Comm Man		7	E1	100	1.00	55,099	100.00	AAX001	55,099	
0365	Heath, Patti L.	Administrative Coord		4	C1	100	0.28	49,712	27.74 72.26	AAX001 ALX008	13,790	
0490	McIlraith, Sean T.	Administrative Finan		4	C1	100	1.00	40,227	100.00	AAX001	40,227	
0499	Kersten, Andrew E.	Dean	Professor	GN	F1	100	0.91	196,248	91.43 8.57	AAX001 AAY999	179,436	
0504	Hall, Jennie K.	Dir, Comm&Strategic		8	E1	100	1.00	75,005	100.00	AAX001	75,005	
0505	Tibbals, Charles D.	Associate Director		6	C1	100	1.00	54,683	100.00	AAX001	54,683	
0506	Todish, Janice E.	Admin & Fiscal Ops D		9	E1	100	1.00	79,248	100.00	AAX001	79,248	
0510	Mundt, Peter J.	Director of Developm		9	E1	100	0.50	84,552	50.00 50.00	AAX001 ZDX149	42,276	
0512	Planagan, Jean	Assistant to the Dea		5	C1	100	1.00	47,902	100.00	AAX001	47,902	
4897	Goolsby, Alisa L.	Business Opns Analys		6	C1	100	1.00	44,990	100.00	AAX001	44,990	
Total - AAX001			11 positions					9.35	769,558			660,305

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M001 - Col of Letters, Arts & Social Sci.

04 - Academic Support

029 - Jazz Festival

AZX015 - Academic Special Allocation

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5440	Vacant	Director, Artistic		9	E2	75	0.75	12,673	100.00	AZX015	12,673
Total - AZX015			1 positions				0.75	12,673			12,673

UNIVERSITY OF IDAHO

COLLEGE OF AGRICULTURAL & LIFE SCIENCES

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BAX001	Ag Instruction Administration	121,865	0	500	2,000	8,000	0	0	132,365
BAX002	Ag Instruction/Student Retention	0	0	0	2,500	6,500	0	0	9,000
BAX003	IA/GA Assistantships	155,512	0	0	0	0	0	0	155,512
BAX015	Director Instructional Support	0	0	0	7,000	3,000	0	0	10,000
BAX017	Comm. Services Officer	37,440	0	0	0	0	0	0	37,440
BAX020	Student Recruitment-Faculty	0	0	0	2,500	1,000	0	0	3,500
BAX030	Ag Student Support-Asst Dir	74,402	0	1,000	12,500	6,470	0	0	94,372
BAX031	Ag Student Activities	0	0	0	0	2,727	0	0	2,727
BAX033	Postage	0	0	0	0	2,500	0	0	2,500
BAX035	Ag Ambassador	0	0	0	6,000	4,000	0	0	10,000
BAX036	Recruitment Publications	0	0	0	0	2,500	0	0	2,500
BAX226	Ag Instruction Fiscal	121,070	0	0	904	1,456	0	0	123,430
BAX227	Ag Instruction Publications	0	0	0	0	8,528	0	0	8,528
BAX900	Ag Salary Release Reserve	16,330	0	0	0	0	0	0	16,330
BCX005	Instruction Initiatives	0	0	0	0	0	0	3,913	3,913
BCX007	Off Campus Courses	0	0	0	0	150,500	0	0	150,500
BDX007	Agricultural Economics	351,377	0	2,038	1,265	8,374	0	3,012	366,066
BEX008	Agricultural & Extension Education	266,352	0	0	0	14,035	0	0	280,387
BFX009	Biological & Agr Engineering	42,952	0	1,849	901	6,361	0	4,681	56,744
BGX011	Animal & Veterinary Science	371,967	0	9,266	9,743	88,653	0	7,390	487,019
BJX017	Plant, Soil & Entomological Science	517,971	0	7,000	5,500	24,053	0	8,000	562,524
BKX019	Food Science	272,808	0	0	650	22,545	0	0	296,003
BLX020	Family & Consumer Sciences	644,613	0	3,500	4,500	28,421	0	0	681,034
BNXM20	PREEC Farm Operations	65,379	0	0	0	0	0	0	65,379
Total - Instruction		3,060,038	0	25,153	55,963	389,623	0	26,996	3,557,773
04 Academic Support									
BAX225	Ag Instr Dean Administration	0	0	0	900	0	0	0	900
BCX350	Food and Farm Composting	5,163	0	0	0	5,000	0	0	10,163
Total - Academic Support		5,163	0	0	900	5,000	0	0	11,063
Total - Col of Agricultural & Life Scien		3,065,201	0	25,153	56,863	394,623	0	26,996	3,568,836

General Education
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
01 - Instruction													
BAX001	0.55	80,619	0.00	0	0.00	0	0	1.00	41,246	0.00	0	1.55	121,865
BAX003	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	155,512	0.00	155,512
BAX017	0.00	0	0.00	0	0.00	0	0	1.00	37,440	0.00	0	1.00	37,440
BAX030	0.00	0	0.00	0	0.00	0	0	2.00	74,402	0.00	0	2.00	74,402
BAX226	0.00	121,070	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	121,070
BAX900	0.00	16,330	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	16,330
BDX007	3.92	349,522	0.00	0	0.00	0	0	0.05	1,855	0.00	0	3.97	351,377
BEX008	2.83	253,451	0.00	0	0.00	0	0	0.41	12,901	0.00	0	3.25	266,352
BFX009	0.91	42,952	0.00	0	0.00	0	0	0.00	0	0.00	0	0.91	42,952
BGX011	4.44	348,136	0.00	0	0.00	0	0	0.69	23,831	0.00	0	5.13	371,967
BHX012	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
BJX017	5.12	466,995	0.21	12,596	0.00	0	0	0.99	38,381	0.00	0	6.32	517,971
BKX019	2.69	262,991	0.00	0	0.00	0	0	0.33	9,816	0.00	0	3.02	272,808
BLX020	9.77	644,613	0.00	0	0.00	0	0	0.00	0	0.00	0	9.77	644,613
BNXM20	0.00	0	0.62	35,999	0.00	0	0	0.96	29,379	0.00	0	1.58	65,379
01:	30.24	2,586,678	0.82	48,595	0.00	0	7.43	269,252	0.00	0	155,512	38.50	3,060,036
04 - Academic Support													
BCX350	0.00	0	0.08	5,163	0.00	0	0.00	0	0.00	0.00	0	0.08	5,163
04:	0.00	0	0.08	5,163	0.00	0	0.00	0	0.00	0.00	0	0.08	5,163
M002:	30.24	2,586,678	0.91	53,758	0.00	0	7.43	269,252	0.00	0	155,512	38.58	3,065,199

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

BAX001 - Ag Instruction Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0700	Vacant	Associate Dean		GN	F1	100	0.55	147,680	54.59	BAX001	80,619
									39.65	BAH224	
									5.76	BAC001	
1007	Bullers, Elizabeth A.	Asst. Dir., College		5	C1	100	1.00	41,246	100.00	BAX001	41,246
Total - BAX001			2 positions				1.55	188,926			121,865

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

BAX003 - IA/GA Assistantships

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

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

BAX017 - Comm. Services Officer

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0784	Moore-Kriwox, Amanda C.	Program Specialist		5	C1	100	1.00	37,440	100.00	BAX017	37,440
Total - BAX017			1 positions				1.00	37,440			37,440

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

BAX030 - Ag Student Support-Asst Dir

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0730	Cochran, Audra S.	Asst. Director, Recr		6	C1	100	1.00	41,246	100.00	BAX030	41,246
1425	Hammes, Michael	Student Support Spec		4	C1	100	1.00	33,155	100.00	BAX030	33,155
Total - BAX030			2 positions				2.00	74,402			74,402

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

BAX226 - Ag Instruction Fiscal

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0701	Vacant	Miscellaneous Groups		GN	F9	0	0.00	1,074,438	11.27	BAX226	121,070	
									47.67	BAH226		
									39.54	BAC226		
									1.52	BAX900		
Total - BAX226							1 positions	0.00	1,074,438			121,070

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

BAX900 - Ag Salary Release Reserve

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0701	Vacant	Miscellaneous Groups		GN	F9	0	0.00	1,074,438	1.52	BAX900	16,330	
									47.67	BAH226		
									39.54	BAC226		
									11.27	BAX226		
Total - BAX900							1 positions	0.00	1,074,438			16,330

General Education
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

M002 - Col of Agricultural & Life Sciences

01 - Instruction

054 - Agr Economics & Rural Sociology

BDX007 - Agricultural Economics

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0751	Winfree, Jason	Regular Faculty	Associate Professor	GN	F6	100	0.23	98,155	23.21 54.29 22.50	BDX007 BDH513 BDF513	22,782
0786	Gleason, Gayle A.	Administrative Assis		4	C1	100	0.05	37,856	4.90 95.10	BDX007 BDS300	1,855
1051	Roheim, Cathy A.	Department Head	Professor	GN	F6	100	0.08	150,571	7.58 61.11 15.66 15.65	BDX007 BDS300 BDC004 BDE004	11,413
1052	Vacant	Research Faculty		GN	F6	100	0.35	86,502	35.00 65.00	BDX007 BDS400	30,276
1053	Watson, Philip	Research Faculty	Associate Professor	GN	F6	100	0.50	95,004	50.00 45.00 5.00	BDX007 BDR577 BDD577	47,502
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.09	75,691	9.00 46.00 16.00 16.00 13.00	BDX007 BDR515 BDC001 BDE001 BDD515	6,812
1056	Vorotnikova, Ekaterina	Regular Faculty	Assistant Professor	GN	F6	100	0.50	83,257	50.00 40.00 10.00	BDX007 BDH532 BDF532	41,629
1057	Wulfhorst, J.D.	Research Faculty	Professor	GN	F6	100	0.11	101,088	11.13 51.57 32.30 5.00	BDX007 BDH582 BDS200 BDF582	11,251
1058	McIntosh, Christopher S.	Research Faculty	Professor	GN	F6	100	0.40	102,414	40.00 50.00 10.00	BDX007 BDH579 BDF579	40,966
1063	Johnson, Aaron J.	Research Faculty	Associate Professor	GN	F6	100	0.25	92,867	25.00 60.00 15.00	BDX007 BDH522 BDF522	23,217
1082	Lee, Katherine	Research Faculty	Assistant Professor	GN	F6	100	0.25	88,234	25.00 70.00 5.00	BDX007 BDH580 BDF580	22,058

M002 - Col of Agricultural & Life Sciences

01 - Instruction

054 - Agr Economics & Rural Sociology

BDX007 - Agricultural Economics

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1160	Vacant	Research Faculty		GN	F6	100	0.20	86,502	20.00	BDX007	17,300
									50.00	BDS400	
									30.00	BDC004	
1565	Vacant	Research Faculty-Ext		GN	F1	100	0.40	99,008	40.00	BDX007	39,603
									27.00	BDS400	
									16.50	BDE265	
									16.50	BDC265	
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.06	81,307	6.00	BDX007	4,878
									38.00	BDE008	
									38.00	BDC008	
									9.00	BDH518	
									9.00	BDF518	
1959	Ruhoff, Norm F.	Program Head	Assistant Professor	GN	F6	100	0.50	59,670	50.00	BDX007	29,835
									50.00	BDS300	
Total - BDX007			15 positions				3.97	1,338,126			351,377

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

055 - Agricultural & Extension Education

BEX008 - Agricultural & Extension Educa

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0776	Wolf, Kattlyn J.	Regular Faculty	Associate Professor	GN	F6	100	0.84	82,321	84.44 15.56	BEX008 BES300	69,512
0785	Hanson, Renee D.	Office Administrator		4	C1	100	0.41	31,200	41.35 58.65	BEX008 BES300	12,901
1061	Connors, James J.	Department Head	Professor	GN	F6	100	0.60	126,937	60.00 40.00	BEX008 BES300	76,162
1089	Falk, Jeremy	Regular Faculty	Associate Professor	GN	F6	100	0.75	80,590	75.00 15.00 10.00	BEX008 BEH491 BEF491	60,442
1090	Smith, Kasee L.	Regular Faculty	Assistant Professor	GN	F6	100	0.64	73,960	64.00 25.00 11.00	BEX008 BES300 BAY999	47,334
Total - BEX008			5 positions				3.25	395,008			266,352

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General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

061S - Soil & Water Systems

BFX009 - Biological & Agr Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0815	Heimgartner, Marvin C.	Instructor Faculty	Senior Instructor	GN	F6	100	0.91	47,065	91.26 8.74	BFX009 BFS100	42,952
Total - BFX009			1 positions				0.91	47,065			42,952

M002 - Col of Agricultural & Life Sciences

01 - Instruction

057 - Animal & Veterinary Science

BGX011 - Animal & Veterinary Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0830	Vacant	Department Head		GN	F6	100	0.05	133,739	5.00	BGX011	6,687
									44.89	BGS300	
									23.12	BGC011	
									13.92	BGS400	
									13.07	BGE011	
0831	Doumit, Matthew E.	Regular Faculty	Professor	GN	F6	100	0.76	96,330	76.00	BGX011	73,211
									19.00	BGS300	
									5.00	BGC011	
0833	Chibisa, Gwinyai E.	Research Faculty	Assistant Professor	GN	F1	100	0.40	82,805	40.00	BGX011	33,122
									50.00	BGH570	
									10.00	BGF570	
1150	Murdoch, Brenda M.	Research Faculty	Assistant Professor	GN	F6	100	0.25	75,036	25.00	BGX011	18,759
									68.00	BGR566	
									7.00	BGD566	
1157	Laarman, Anne H.	Research Faculty	Assistant Professor	GN	F1	100	0.32	82,805	32.00	BGX011	26,498
									62.00	BGR567	
									6.00	BGD567	
1166	Rezamand, Pedram	Research Faculty	Associate Professor	GN	F6	100	0.25	76,518	25.00	BGX011	19,130
									72.50	BGR517	
									2.50	BGD517	
1177	Ahmadzadeh, Amin	Regular Faculty	Professor	GN	F6	100	0.71	103,802	71.00	BGX011	73,700
									19.00	BGH568	
									10.00	BGF568	
1187	Heaton, Paula J.	Administrative Coord		4	C1	100	0.69	34,674	68.73	BGX011	23,831
									17.73	BGS300	
									13.54	BGC011	
1189	Murdoch, Gordon K.	Regular Faculty	Associate Professor	GN	F6	100	0.30	80,012	30.00	BGX011	24,004
									35.00	BGR565	
									35.00	BGD565	
1590	Glaze, Benton	Research Faculty-Ext	Associate Professor	GN	F1	100	0.13	86,653	12.64	BGX011	10,953
									50.23	BGC012	
									32.22	BGE012	
									4.91	BGS300	

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

057 - Animal & Veterinary Science

BGX011 - Animal & Veterinary Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1904	Doumit, Stacey A.	Instructor Faculty	Instructor	GN	F7	75	0.75	31,251	100.00	BGX011	31,251
2010	Richard, Ronald P.	Instructor Faculty	Instructor	GN	F1	100	0.53	58,344	52.83	BGX011	30,823
									47.17	BGS852	
Total - BGX011			12 positions				5.13	941,968			371,967

M002 - Col of Agricultural & Life Sciences

01 - Instruction

061 - Plant, Soil & Entomological Sciences

BJX017 - Plant, Soil & Entomological Sc

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0852	Caplan, Allan	Regular Faculty	Associate Professor	GN	F1	100	0.19	68,619	19.00 68.00 13.00	BJX017 BJH525 BJF525	13,038
0853	Hong, Zonglie	Regular Faculty	Associate Professor	GN	F6	100	0.39	76,456	39.00 45.00 16.00	BJX017 BJH529 BJF529	29,818
0856	Xiao, Fangming	Regular Faculty	Associate Professor	GN	F6	100	0.32	77,984	31.58 48.42 20.00	BJX017 BJH503 BJF503	24,627
0880	Mahler, Robert L.	Regular Faculty	Professor	GN	F6	100	0.44	113,060	44.34 55.66	BJX017 BJS300	50,131
0892	Unger, Lana M.	Administrative Assis		4	C1	100	0.69	34,362	69.15 21.63 9.22	BJX017 BJC017 BJS300	23,761
1094	Cook, Stephen P.	Regular Faculty	Professor	GN	F6	100	0.09	86,393	9.15 85.85 5.00	BJX017 BJH500 BJF500	7,905
1251	Vacant	Research Faculty		GN	F1	100	0.13	76,440	13.13 61.87 25.00	BJX017 BJH546 BJF546	10,037
1254	Heinse, Robert	Research Faculty	Associate Professor	GN	F6	100	0.15	72,540	15.00 80.00 5.00	BJX017 BJR514 BJD514	10,881
1260	Vacant	Research Faculty		GN	F6	100	0.20	93,600	20.00 80.00	BJX017 BJS500	18,720
1264	Tripepi, Robert R.	Program Head	Professor	GN	F1	100	0.41	106,974	40.55 26.69 19.31 10.00 3.45	BJX017 BJH545 BJC010 BJF545 BJS300	43,378
1268	Morra, Matthew J.	Regular Faculty	Professor	GN	F6	100	0.27	96,751	26.68 53.32 20.00	BJX017 BJH561 BJF561	25,813

M002 - Col of Agricultural & Life Sciences

01 - Instruction

061 - Plant, Soil & Entomological Sciences

BJX017 - Plant, Soil & Entomological Sc

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1272	Campbell, Joan M.	Principal Researcher		9	E1	100	0.16	65,333	15.57 78.09 6.34	BJX017 BJH461 BJF461	10,172
1279	Brown, Jack	Research Faculty	Professor	GN	F1	100	0.37	93,434	37.00 50.68 12.32	BJX017 BJH510 BJF510	34,570
1282	Karasev, Alexander V.	Regular Faculty	Professor	GN	F6	100	0.26	90,667	26.00 66.00 8.00	BJX017 BJH560 BJF560	23,573
1286	Kuhl, Joseph C.	Research Faculty	Associate Professor	GN	F6	100	0.15	76,939	14.61 62.39 23.00	BJX017 BJH537 BJF537	11,241
1288	Bosque-Perez, Nilsa A.	Research Faculty	Distinguished Profes	GN	F6	100	0.32	108,826	32.00 53.00 15.00	BJX017 BJH511 BJF511	34,824
1300	Bechinski, Edward J.	Program Head	Professor	GN	F1	100	0.24	102,357	24.10 38.84 33.46 3.60	BJX017 BJKM72 BJC017 BJS300	24,668
1314	McDaniel, Paul	Department Head	Professor	GN	F6	100	0.05	106,844	4.55 49.99 37.73 7.73	BJX017 BJS300 BJH449 BJF449	4,861
1342	Anderson, Philip R.	Operations Superviso		6	E1	100	0.05	48,464	5.00 90.00 5.00	BJX017 BIS225 BIC020	2,423
1345	Strawn, Daniel G.	Regular Faculty	Professor	GN	F6	100	0.10	86,393	10.00 77.00 13.00	BJX017 BJR543 BJD543	8,639
1346	Ma, Rong	Research Faculty	Assistant Professor	GN	F6	100	0.20	66,316	20.00 80.00	BJX017 BJS500	13,263
1354	Willis, Dayna L.	Management Assistant		5	C1	100	0.30	48,298	30.27 39.73 30.00	BJX017 BJS300 BJC017	14,620

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

061 - Plant, Soil & Entomological Sciences

BJX017 - Plant, Soil & Entomological Sc

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1420	Stark, Jeffrey C.	Superintendent	Professor	GN	F1	100	0.02	121,701	1.77 92.03 3.10 3.10	BJX017 BNBA20 BJC017 BJE017	2,154	
1638	Johnson-Maynard, Jodi	Program Head	Professor	GN	F6	100	0.42	90,090	42.10 46.63 6.81 4.46	BJX017 BJH462 BJF462 BJS300	37,928	
1662	Eigenbrode, Sanford	Research Faculty	Distinguished Profes	GN	F6	100	0.17	96,408	16.52 79.48 4.00	BJX017 BJH577 BJF577	15,927	
1957	Vacant	Research Faculty-Ext		GN	F1	100	0.25	83,990	25.00 55.29 19.71	BJX017 BJKH76 BJC017	20,998	
Total - BJX017			26 positions					6.32	2,189,238			517,971

M002 - Col of Agricultural & Life Sciences

01 - Instruction

062 - Food Science

BKX019 - Food Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0851	Bohach, Carolyn H.	Research Faculty	Distinguished Profes	GN	F1	100	0.22	209,227	22.43 40.09 24.48 13.00	BKX019 CW6309 BKH574 BKF467	46,930	
1214	Paszczynski, Andrzej	Regular Faculty	Professor	GN	F6	100	0.37	85,036	37.00 61.95 1.05	BKX019 BKH478 BKF478	31,463	
1374	Ryu, Dojin	Research Faculty	Professor	GN	F6	100	0.23	92,976	23.00 67.00 10.00	BKX019 BKR489 BKD489	21,384	
1376	Moller, Gregory	Research Faculty	Professor	GN	F6	100	0.27	116,641	27.00 69.00 4.00	BKX019 BKH562 BKF562	31,493	
1379	Lin, Hui-Mei	Research Faculty	Associate Professor	GN	F6	100	0.25	82,836	25.00 54.00 21.00	BKX019 BKH539 BKF539	20,709	
1380	Joyner, Helen S.	Regular Faculty	Assistant Professor	GN	F6	100	0.45	81,229	45.00 39.00 16.00	BKX019 BKH520 BKF520	36,553	
1386	Martin, Mary E.	Administrative Coord		4	C1	100	0.33	30,139	32.57 51.44 15.99	BKX019 BKS300 BKC019	9,816	
1400	Smith, Brennan M.	Regular Faculty	Assistant Professor	GN	F6	100	0.55	79,638	55.00 20.00 10.00 10.00 5.00	BKX019 BKH540 BKE019 BKC019 BKF540	43,801	
1665	Unlu, Gulhan	Research Faculty	Associate Professor	GN	F6	100	0.35	87,594	35.00 61.75 3.25	BKX019 BKH472 BKF472	30,658	
							3.02	865,316			272,808	
Total - BKX019			9 positions									

M002 - Col of Agricultural & Life Sciences

01 - Instruction

063 - Family & Consumer Sciences

BLX020 - Family & Consumer Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0715	Tsao, Ling-Ling	Regular Faculty	Associate Professor	GN	F6	100	0.79	76,237	79.42 14.58 6.00	BLX020 BLH547 BLF547	60,548
0920	Schmiege, Cynthia	Regular Faculty	Associate Professor	GN	F6	100	0.80	64,241	80.00 20.00	BLX020 BLS400	51,393
0921	Evenson, Sandra	Regular Faculty	Professor	GN	F6	100	0.27	71,729	27.02 25.15 25.15 22.68	BLX020 BLE005 BLC005 BLS300	19,381
0922	Meyer, Sonya S.	Director	Professor	GN	F6	100	0.27	102,336	27.02 25.30 25.00 12.68 5.00 5.00	BLX020 BLC005 BLE005 BLS300 BLD487 BLR487	27,651
0923	Brown, Katie N.	Regular Faculty	Assistant Professor	GN	F6	100	0.60	66,082	60.00 31.00 6.00 3.00	BLX020 BLH533 BLF533 BLC005	39,649
0924	Ramsay, Samantha A.	Regular Faculty	Associate Professor	GN	F6	100	0.80	83,444	79.52 15.48 5.00	BLX020 BLH548 BLF548	66,355
0927	Deringer, Nancy	Regular Faculty	Associate Professor	GN	F6	100	0.78	76,237	78.00 14.00 8.00	BLX020 BLS300 BLC005	59,465
0928	Miner, Katie R.	Instructor Faculty	Senior Instructor	GN	F6	100	0.78	52,900	78.00 22.00	BLX020 BLS400	41,262
0930	Chapman, Erin N.	Clinical Faculty	Assistant Professor	GN	F6	100	0.86	66,284	86.50 13.50	BLX020 BLS300	57,336
0935	Safaii, SeAnne J.	Regular Faculty	Associate Professor	GN	F6	100	0.81	81,198	81.40 10.00 8.60	BLX020 BLH538 BLF538	66,095
0936	Planck, Suzanne M.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	53,758	100.00	BLX020	53,758

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

063 - Family & Consumer Sciences

BLX020 - Family & Consumer Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1064	Vacant	Instructor Faculty		GN	F6	100	1.00	31,225	100.00	BLX020	31,225
1664	Price, Elizabeth A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	70,496	100.00	BLX020	70,496
Total - BLX020			13 positions				9.77	896,167			644,613

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

059 - Palouse Rsrch Ext Education Ctr

BNXM20 - PREEC Farm Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0963	Wommack, Kyle E.	Agricultural Foreper		4	C1	100	0.25	33,821	24.64 50.72 24.64	BNXM20 BNBM20 BIC020	8,333
1171	Bilton-Smith, Ashalynn	Agricultural Assista		2	C1	100	0.24	27,851	24.05 51.90 24.05	BNXM20 BIS300 BIC020	6,698
1172	Ray, Barbara I.	Agricultural Assista		2	C1	100	0.24	26,811	24.05 51.90 24.05	BNXM20 BIS300 BIC020	6,448
1174	Buckallew, Evan T.	Agricultural Technic		4	C1	100	0.23	34,362	22.99 54.02 22.99	BNXM20 BIS500 BIC020	7,900
1175	Shirts, Beverly A.	Agricultural Coordin		6	E1	100	0.22	49,442	22.26 54.19 23.55	BNXM20 BIS600 BIC020	11,006
1176	Casebolt, David G.	Livestock Facilities		7	E1	100	0.15	64,022	15.11 20.93 20.93 20.93 15.11 6.99	BNXM20 BIS600 BIS400 BIS500 BIC020 BIS300	9,674
2020	Peak, Joshua J.	Superintendent		8	E1	100	0.25	62,504	24.51 41.67 24.52 8.26 1.04	BNXM20 BIS300 BIC020 BCX350 BIY300	15,320
Total - BNXM20		7 positions				1.58		298,813			65,379

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M002 - Col of Agricultural & Life Sciences

04 - Academic Support

053 - Special Allocations

BCX350 - Food and Farm Composting

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2020	Peak, Joshua J.	Superintendent		8	E1	100	0.08	62,504	8.26	BCX350	5,163
									41.67	BIS300	
									24.52	BIC020	
									24.51	BNXM20	
									1.04	BIY300	
Total - BCX350			1 positions				0.08	62,504			5,163

UNIVERSITY OF IDAHO

COLLEGE OF BUSINESS & ECONOMICS

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M004 College of Business & Economics

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DAX015	Business - General Instr Support	216,928	0	0	0	0	0	0	216,928
DAX900	Bus & Econ Salary Reserve	39,440	0	0	0	0	0	0	39,440
DBX003	Accounting	775,938	0	0	0	0	0	0	775,938
DCX004	Business	2,823,843	0	0	0	0	0	0	2,823,843
DCX010	Professional Golf Mgmt (PGM)	126,942	0	0	0	0	0	0	126,942
Total - Instruction		3,983,091	0	0	0	0	0	0	3,983,091

03 Public Service

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

04 Academic Support

DAX001	Bus & Econ Administration	465,255	0	0	0	0	0	0	465,255
Total - Academic Support		465,255	0	0	0	0	0	0	465,255
Total - College of Business & Economics		4,448,346	0	0	642	0	0	0	4,448,988

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M004: College of Business & Economics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
DAX015	1.15	80,076	0.41	19,478	0.00	0	3.00	117,374	0.00	0	4.56	216,928
DAX900	0.33	39,440	0.00	0	0.00	0	0.00	0	0.00	0	0.33	39,440
DBX003	6.87	733,339	0.00	0	0.00	0	1.00	42,598	0.00	0	7.87	775,938
DCX004	27.49	2,789,565	0.00	0	0.00	0	1.00	34,278	0.00	0	28.49	2,823,843
DCX010	0.00	0	1.00	85,010	0.00	0	1.00	41,933	0.00	0	2.00	126,942
01:	35.84	3,642,420	1.41	104,488	0.00	0	6.00	236,184	0.00	0	43.25	3,983,092
04 - Academic Support												
DAX001	2.00	375,398	0.42	39,853	0.00	0	1.00	50,003	0.00	0	3.42	465,255
04:	2.00	375,398	0.42	39,853	0.00	0	1.00	50,003	0.00	0	3.42	465,255
M004:	37.84	4,017,818	1.83	144,341	0.00	0	7.00	286,187	0.00	0	46.67	4,448,346

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M004 - College of Business & Economics

01 - Instruction

076 - College of Business & Economics

DAX015 - Business - General Instr Suppo

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0265	Hubbs, Graham P.	Regular Faculty	Associate Professor	GN	F6	100	0.15	67,064	14.54	DAX015	9,751
									85.46	AIX019	
2212	Knickerbocker, Katherine E.	Academic Advisor		5	C1	100	1.00	40,955	100.00	DAX015	40,955
2291	Larson, Erick J.	Assistant Dean	Assistant Professor	GN	F1	100	1.00	70,325	100.00	DAX015	70,325
2298	Vacant	Advising Specialist		5	C1	100	1.00	46,072	100.00	DAX015	46,072
2343	Dumond, Koryn L.	Administrative Assis		4	C1	100	1.00	30,347	100.00	DAX015	30,347
8002	Linroth, Emily A.	CBE Marketing & Comm		7	E1	100	0.41	47,507	41.00	DAX015	19,478
									34.00	ZCX201	
									15.00	DEY005	
									10.00	DC7008	
Total - DAX015			6 positions				4.56	302,271			216,928

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M004 - College of Business & Economics

01 - Instruction

076 - College of Business & Economics

DAX900 - Bus & Econ Salary Reserve

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2226	Kraut, Marla A.	Department Head	Associate Professor	GN	F6	100	0.13	137,034	13.04 86.96	DAX900 DBX003	17,869
2261	Metlen, Scott K.	Department Head	Associate Professor	GN	F6	100	0.13	127,858	13.04 86.96	DAX900 DCX004	16,673
2271	Tanner, George W.	Instructor Faculty	Instructor	GN	F6	100	0.07	67,345	7.27 92.73	DAX900 DAN270	4,898
2499	Vacant	Miscellaneous Groups		GN	F9	0	0.00	0	100.00	DAX900	0
Total - DAX900			4 positions				0.33	332,237			39,440

M004 - College of Business & Economics

01 - Instruction

078 - Accounting

DBX003 - Accounting

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2220	Woolley, Darryl J.	Regular Faculty	Associate Professor	GN	F6	100	1.00	116,797	100.00	DBX003	116,797
2222	Utzman, Glen G.	Regular Faculty	Associate Professor	GN	F6	100	1.00	68,968	100.00	DBX003	68,968
2226	Kraut, Marla A.	Department Head	Associate Professor	GN	F6	100	0.87	137,034	86.96	DBX003 13.04 DAX900	119,165
2227	Banyi, Monica	Regular Faculty	Assistant Professor	GN	F6	100	1.00	119,668	100.00	DBX003	119,668
2229	Hatheway Dial, Karin D.	Instructor Faculty	Instructor	GN	F6	100	1.00	51,574	100.00	DBX003	51,574
2230	Vacant	Regular Faculty		GN	F6	100	1.00	132,306	100.00	DBX003	132,306
2236	Gray, Amber J.	Admin. Splst./Grad.		5	C1	100	1.00	42,598	100.00	DBX003	42,598
2272	Stone, Robert W.	Regular Faculty	Professor	GN	F6	100	1.00	124,862	100.00	DBX003	124,862
Total - DBX003			8 positions				7.87	793,807			775,938

M004 - College of Business & Economics

01 - Instruction

079 - Business

DCX004 - Business

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2210	Vacant	Miscellaneous Groups		GN	F9	0	0.00	24,030	100.00	DCX004	24,030
2250	Rounds, Mark S.	Instructor Faculty	Instructor	GN	F6	100	1.00	51,449	100.00	DCX004	51,449
2251	Rauk, Jan M.	Instructor Faculty	Instructor	GN	F6	100	1.00	54,272	100.00	DCX004	54,272
2252	Peterson, Steven S.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	51,574	100.00	DCX004	51,574
2253	Lawrence, John J.	Regular Faculty	Professor	GN	F6	100	1.00	121,056	100.00	DCX004	121,056
2254	Vacant	Instructor Faculty		GN	F6	100	1.00	58,531	100.00	DCX004	58,531
2255	McCollough, Michael A.	Regular Faculty	Professor	GN	F6	100	1.00	114,956	100.00	DCX004	114,956
2256	Shook, Steven R.	Regular Faculty	Professor	GN	F6	100	1.00	110,292	100.00	DCX004	110,292
2257	Dacey, Raymond	Regular Faculty	Professor	GN	F6	100	1.00	154,050	100.00	DCX004	154,050
2259	Pendegraft, Norman	Regular Faculty	Professor	GN	F6	100	1.00	110,183	100.00	DCX004	110,183
2260	Namin, Aidin	Regular Faculty	Assistant Professor	GN	F6	100	1.00	104,068	100.00	DCX004	104,068
2261	Metlen, Scott K.	Department Head	Associate Professor	GN	F6	100	0.87	127,858	86.96 13.04	DCX004 DAX900	111,185
2262	Eveleth, Daniel M.	Regular Faculty	Professor	GN	F6	100	1.00	117,952	100.00	DCX004	117,952
2263	Noguera, Magdy C.	Regular Faculty	Associate Professor	GN	F6	100	1.00	114,286	100.00	DCX004	114,286
2265	O'Malley, Kathy L.	Regular Faculty	Professor	GN	F6	100	1.00	96,366	100.00	DCX004	96,366
2267	Grieb, Terrance P.	Regular Faculty	Professor	GN	F6	100	1.00	128,575	100.00	DCX004	128,575
2268	Park, Youngkyun	Regular Faculty	Associate Professor	GN	F6	100	1.00	116,314	100.00	DCX004	116,314
2269	Devezer, Berna	Regular Faculty	Assistant Professor	GN	F6	100	0.50	103,678	50.00 50.00	DCX004 DC7008	51,839
2270	Baker-Eveleth, Lori J.	Regular Faculty	Professor	GN	F6	100	1.00	120,557	100.00	DCX004	120,557
2273	Chung, Yunhyung	Regular Faculty	Associate Professor	GN	F6	100	1.00	105,643	100.00	DCX004	105,643
2275	Wulf, Ross B.	Administrative Coord		4	C1	100	1.00	34,278	100.00	DCX004	34,278

General Education
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

M004 - College of Business & Economics

01 - Instruction

079 - Business

DCX004 - Business

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2277	McDonald, Scott I.	Instructor Faculty	Instructor	GN	F6	100	1.00	55,442	100.00	DCX004	55,442
2279	Vacant	Regular Faculty		GN	F6	12	0.12	0	100.00	DCX004	0
2280	Bailey, Jeffrey J.	Regular Faculty	Professor	GN	F6	100	1.00	126,454	100.00	DCX004	126,454
2281	Johnson, Hana	Regular Faculty	Assistant Professor	GN	F6	100	1.00	104,056	100.00	DCX004	104,056
2282	Hickman, Daniel	Regular Faculty	Assistant Professor	GN	F6	100	1.00	79,638	100.00	DCX004	79,638
2283	Sisodiya, Sanjay R.	Regular Faculty	Associate Professor	GN	F6	100	1.00	111,524	100.00	DCX004	111,524
2290	Stuen, Eric	Regular Faculty	Associate Professor	GN	F6	100	1.00	89,076	100.00	DCX004	89,076
2293	Vacant	Regular Faculty		GN	F6	100	1.00	115,268	100.00	DCX004	115,268
2296	Ramirez, Stefanie	Regular Faculty	Assistant Professor	GN	F6	100	1.00	79,638	100.00	DCX004	79,638
2341	Xu, Shenghan	Regular Faculty	Associate Professor	GN	F6	100	1.00	111,290	100.00	DCX004	111,290
Total - DCX004			31 positions				28.49	2,892,354			2,823,843

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M004 - College of Business & Economics

01 - Instruction

077 - Professional Golf Mgmt (PGM)

DCX010 - Professional Golf Mgmt (PGM)

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2235	Nickodemus, Luke J.	Intern. Coord. PGA G		6	C1	100	1.00	41,933	100.00	DCX010	41,933
6913	Mize, Cole W.	Director		9	E1	100	1.00	85,010	100.00	DCX010	85,010
Total - DCX010			2 positions				2.00	126,942			126,942

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M004 - College of Business & Economics

04 - Academic Support

076 - College of Business & Economics

DAX001 - Bus & Econ Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2258	Vacant	Associate Dean		GN	F1	100	1.00	170,851	100.00	DAX001	170,851
2340	Chopin, Marc C.	Dean	Professor	GN	F1	100	1.00	204,547	100.00	DAX001	204,547
2342	Koster, Lauri L.	Assistant to the Dea		7	C1	100	1.00	50,003	100.00	DAX001	50,003
2346	Vacant	Director of Developm		9	E1	100	0.42	95,160	41.88	DAX001	39,853
									50.54	ZDX149	
									7.58	DAN230	
Total - DAX001			4 positions				3.42	520,562			465,255

UNIVERSITY OF IDAHO

COLLEGE OF EDUCATION

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EAX003	IA/GA Assistantships	234,645	0	0	0	0	0	0	234,645
EAX004	Student Teacher Supervision	36,971	0	20,377	4,133	107,832	0	0	169,313
EAX010	High Tech Classroom	27,265	0	0	0	5,000	0	15,583	47,848
EAX900	Education Salary Release Reserve	27,180	0	0	0	0	0	0	27,180
EBX001	STEM Education	129,592	0	0	0	20,000	0	0	149,592
ECX101	ED Off Campus 'B,D,E,H,V'	14,962	0	0	0	0	0	0	14,962
ECX130	Gen Ed Inservice	15,995	5,246	0	0	283,891	0	0	305,132
EDX001	CDHD	48,674	0	0	0	20,100	0	0	68,774
EHX005	Health,Phys Ed, Rec & Dance	1,035,607	0	5,881	100	5,460	0	1,827	1,048,875
EHX101	HPERD Off Campus	84,731	0	0	0	0	0	0	84,731
ESX006	Leadership & Counseling	475,334	0	1,755	122	8,240	0	887	486,338
ESX101	CASPEL Off Campus	373,344	0	0	0	0	0	0	373,344
ETX002	Curriculum & Instruction	1,110,009	0	6,964	178	12,565	0	2,905	1,132,621
ETX030	Reading Initiative-SB1273	137,965	0	0	0	4,180	0	0	142,145
ETX101	Curriculum & Instruction Off Campus	171,906	0	0	0	0	0	0	171,906
Total - Instruction		3,924,180	5,246	34,977	4,533	467,268	0	21,202	4,457,406

04 Academic Support

EAX001	Educational Leadership	522,619	0	3,953	90	12,912	0	664	540,238
EAX101	Educational Leadership Off Campus	87,542	0	0	0	0	0	0	87,542
Total - Academic Support		610,161	0	3,953	90	12,912	0	664	627,780

05 Libraries

EAX007	Instructional Media Technology Ctr	0	0	574	100	0	0	0	674
Total - Libraries		0	0	574	100	0	0	0	674
Total - College of Education		4,534,341	5,246	39,504	4,723	480,180	0	21,866	5,085,860

General Education
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M005: College of Education

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
EAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	234,645	0.00	234,645
EAX004	0.63	36,971	0.00	0	0.00	0	0.00	0	0.00	0	0.63	36,971
EAX010	0.00	0	0.00	0	0.00	0	0.75	27,265	0.00	0	0.75	27,265
EAX900	0.00	27,180	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,180
EBX001	0.80	129,592	0.00	0	0.00	0	0.00	0	0.00	0	0.80	129,592
ECX101	0.00	14,962	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,962
ECX130	0.00	0	0.00	0	0.00	0	0.50	15,995	0.00	0	0.50	15,995
EDX001	0.50	48,674	0.00	0	0.00	0	0.00	0	0.00	0	0.50	48,674
EHX005	14.32	986,656	0.00	0	0.00	0	1.50	48,951	0.00	0	15.82	1,035,607
EHX101	1.28	84,731	0.00	0	0.00	0	0.00	0	0.00	0	1.28	84,731
ESX006	7.21	475,334	0.00	0	0.00	0	0.00	0	0.00	0	7.21	475,334
ESX101	4.26	310,788	0.00	0	0.00	0	1.75	62,556	0.00	0	6.01	373,344
ETX002	15.32	1,015,306	0.00	0	0.00	0	2.51	94,703	0.00	0	17.83	1,110,009
ETX009	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
ETX030	2.00	119,186	0.00	0	0.00	0	0.00	0	0.00	18,779	2.00	137,965
ETX101	2.35	163,909	0.00	0	0.00	0	0.25	7,998	0.00	0	2.60	171,906
01:	48.67	3,413,289	0.00	0	0.00	0	7.26	257,468	0.00	253,423	55.93	3,924,180
04 - Academic Support												
EAX001	1.82	291,441	1.11	58,600	0.00	0	4.00	172,578	0.00	0	6.93	522,619
EAX101	0.55	46,192	0.00	0	0.00	0	1.00	41,350	0.00	0	1.55	87,542
04:	2.37	337,633	1.11	58,600	0.00	0	5.00	213,928	0.00	0	8.48	610,161
M005:	51.04	3,750,922	1.11	58,600	0.00	0	12.26	471,396	0.00	253,423	64.41	4,534,341

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M005 - College of Education

01 - Instruction

101 - College of Education

EAX003 - IA/GA Assistantships

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

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M005 - College of Education

01 - Instruction

101 - College of Education

EAX004 - Student Teacher Supervision

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2650	Vacant	Clinical Faculty		GN	F6	100	0.63	58,278	63.44	EAX004	36,971
									36.56	EAX101	
Total - EAX004			1 positions				0.63	58,278			36,971

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M005 - College of Education

01 - Instruction

101 - College of Education

EAX010 - High Tech Classroom

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

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M005 - College of Education

01 - Instruction

101 - College of Education

EAX900 - Education Salary Release Reser

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2899	Vacant	Miscellaneous Groups		GN	F9	0	0.00	27,180	100.00	EAX900	27,180
Total - EAX900			1 positions				0.00	27,180			27,180

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M005 - College of Education

01 - Instruction

101S - STEM Education

EBX001 - STEM Education

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5485	Davis, Melinda	Director	Associate Professor	GN	F1	100	0.80	161,990	80.00	EBX001	129,592
									20.00	EAY999	
Total - EBX001			1 positions				0.80	161,990			129,592

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M005 - College of Education

01 - Instruction

101C - College of Education-Off Campus

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2520	Vacant	Miscellaneous Groups		NS	F9	0	0.00	14,962	100.00	ECX101	14,962
Total - ECX101			1 positions				0.00	14,962			14,962

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M005 - College of Education

01 - Instruction

101C - College of Education-Off Campus

ECX130 - Gen Ed Inservice

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2656	Wasson, Julie A.	Administrative Assis		4	C1	100	0.50	31,990	50.00	ECX130	15,995
									25.00	ETX101	
									25.00	ESX101	
Total - ECX130			1 positions				0.50	31,990			15,995

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M005 - College of Education

01 - Instruction

101D - Ctr on Disabilities & Human Dev

EDX001 - CDHD

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2657	Fodor, Julie A.	Director	Associate Professor	GN	F1	100	0.50	98,093	49.62	EDX001	48,674
									50.38	EAY999	
Total - EDX001			1 positions				0.50	98,093			48,674

M005 - College of Education

01 - Instruction

103 - Department of Movement Sciences

EHX005 - Health, Phys Ed, Rec & Dance

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2530	Paul, David R.	Regular Faculty	Associate Professor	GN	F6	100	0.31	68,687	30.66 69.34	EHX005 EHX101	21,059
2531	Baggs, Belle B.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	54,662	100.00	EHX005	54,662
2533	Chen, Chun-Chu	Regular Faculty	Assistant Professor	GN	F6	100	0.82	63,164	81.81 18.19	EHX005 EHX101	51,675
2535	Vacant	Regular Faculty		GN	F6	100	1.00	58,001	100.00	EHX005	58,001
2536	Burton, Damon	Regular Faculty	Professor	GN	F6	100	1.00	79,264	100.00	EHX005	79,264
2537	Stoll, Sharon K.	Regular Faculty	Professor	GN	F6	100	1.00	93,600	100.00	EHX005	93,600
2538	Vacant	Regular Faculty		GN	F6	75	0.70	36,469	93.83 6.17	EHX005 EHX101	34,219
2539	Goc Karp, Grace G.	Regular Faculty	Professor	GN	F6	100	1.00	83,834	100.00	EHX005	83,834
2540	Stafford Son, Julie	Regular Faculty	Associate Professor	GN	F6	100	1.00	83,632	100.00	EHX005	83,632
2541	Scruggs, Philip W.	Department Chair	Associate Professor	GN	F6	100	0.96	85,994	96.18 3.82	EHX005 EHX101	82,709
2542	Brown, Helen F.	Clinical Faculty	Associate Professor	GN	F6	100	0.90	63,336	90.46 9.54	EHX005 EHX101	57,294
2543	Vella, Chantal A.	Regular Faculty	Associate Professor	GN	F6	100	0.85	84,982	85.00 15.00	EHX005 CWG001	72,235
2544	Meenan, Melanie J.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	54,132	100.00	EHX005	54,132
2550	Callen-Krauser, Julia E.	Administrative Coord		4	C1	100	1.00	30,930	100.00	EHX005	30,930
2551	Rittenhouse, Tiffany C.	Financial Specialist		5	C1	100	0.50	35,693	50.49 49.51	EHX005 EH8019	18,021
2714	Brown, Ann F.	Regular Faculty	Assistant Professor	GN	F6	100	0.77	61,214	77.07 22.93	EHX005 EHX101	47,178
2720	Vacant	Clinical Faculty		GN	F6	100	1.00	55,162	100.00	EHX005	55,162
2907	Vacant	Regular Faculty		GN	F6	100	1.00	58,001	100.00	EHX005	58,001
Total - EHX005			18 positions				15.82	1,150,756			1,035,607

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M005 - College of Education

01 - Instruction

103 - Department of Movement Sciences

EHX101 - HPERD Off Campus

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2530	Paul, David R.	Regular Faculty	Associate Professor	GN	F6	100	0.69	68,687	69.34 30.66	EHX101 EHX005	47,627
2533	Chen, Chun-Chu	Regular Faculty	Assistant Professor	GN	F6	100	0.18	63,164	18.19 81.81	EHX101 EHX005	11,490
2538	Vacant	Regular Faculty		GN	F6	75	0.05	36,469	6.17 93.83	EHX101 EHX005	2,250
2541	Scruggs, Philip W.	Department Chair	Associate Professor	GN	F6	100	0.04	85,994	3.82 96.18	EHX101 EHX005	3,285
2542	Brown, Helen F.	Clinical Faculty	Associate Professor	GN	F6	100	0.10	63,336	9.54 90.46	EHX101 EHX005	6,042
2714	Brown, Ann F.	Regular Faculty	Assistant Professor	GN	F6	100	0.23	61,214	22.93 77.07	EHX101 EHX005	14,036
Total - EHX101			6 positions				1.28	378,864			84,731

General Education
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

M005 - College of Education

01 - Instruction

104 - Leadership and Counseling

ESX006 - Leadership & Counseling

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2510	Canfield-Davis, Kathryn M.	Department Chair	Associate Professor	GN	F6	100	0.12	82,118	12.42 87.58	ESX006 ESX101	10,199
2573	Bauscher, Richard H.	Clinical Faculty	Associate Professor	GN	F6	100	1.00	61,214	100.00	ESX006	61,214
2574	Vacant	Regular Faculty		GN	F6	100	0.30	90,496	29.77 70.23	ESX006 ESX101	26,941
2600	Austin, Bryan S.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	63,274	100.00	ESX006	63,274
2601	Freeman, Sydney	Regular Faculty	Associate Professor	GN	F6	100	0.81	72,839	81.41 18.59	ESX006 ESX101	59,298
2602	Vacant	Regular Faculty		GN	F6	100	0.13	69,997	13.11 86.89	ESX006 ESX101	9,177
2603	Vacant	Regular Faculty		GN	F6	100	0.47	59,743	47.19 52.81	ESX006 ETX002	28,193
2604	Tenuto, Penny L.	Regular Faculty	Assistant Professor	GN	F6	100	0.78	61,729	77.68 22.32	ESX006 ESX101	47,951
2750	Carr-Chellman, Davin	Regular Faculty	Assistant Professor	GN	F6	100	1.00	63,258	100.00	ESX006	63,258
2810	Kroth, Michael S.	Regular Faculty	Associate Professor	GN	F6	100	0.59	68,687	59.23 40.77	ESX006 ESX101	40,683
2814	Holyoke, Laura B.	Regular Faculty	Associate Professor	GN	F6	100	1.00	65,146	100.00	ESX006	65,146
Total - ESX006			11 positions				7.21	758,501			475,334

General Education
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

M005 - College of Education

01 - Instruction

104 - Leadership and Counseling

ESX101 - CASPEL Off Campus

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
2510	Canfield-Davis, Kathryn M.	Department Chair	Associate Professor	GN	F6	100	0.88	82,118	87.58 12.42	ESX101 ESX006	71,919	
2574	Vacant	Regular Faculty		GN	F6	100	0.70	90,496	70.23 29.77	ESX101 ESX006	63,555	
2601	Freeman, Sydney	Regular Faculty	Associate Professor	GN	F6	100	0.19	72,839	18.59 81.41	ESX101 ESX006	13,541	
2602	Vacant	Regular Faculty		GN	F6	100	0.87	69,997	86.89 13.11	ESX101 ESX006	60,821	
2604	Tenuto, Penny L.	Regular Faculty	Assistant Professor	GN	F6	100	0.22	61,729	22.32 77.68	ESX101 ESX006	13,778	
2611	Weitz, Michelle S.	Student Teacher Plac		4	C1	100	0.50	39,104	50.00 50.00	ESX101 EAX101	19,552	
2653	Lizotte, Michelle C.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	59,171	100.00	ESX101	59,171	
2656	Wasson, Julie A.	Administrative Assis		4	C1	100	0.25	31,990	25.00 50.00 25.00	ESX101 ECX130 ETX101	7,998	
2810	Kroth, Michael S.	Regular Faculty	Associate Professor	GN	F6	100	0.41	68,687	40.77 59.23	ESX101 ESX006	28,004	
5566	Bertellotti, Angelina J.	Financial Specialist		5	C1	100	1.00	35,006	100.00	ESX101	35,006	
5567	Vacant	Clinical Faculty		GN	F9	0	0.00	0	100.00	ESX101	0	
Total - ESX101			11 positions					6.01	611,138			373,344

M005 - College of Education

01 - Instruction

102 - Dept of Curriculum & Instruction

ETX002 - Curriculum & Instruction

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0231	McGowan, Shannon L.	Regular Faculty	Assistant Professor	GN	F6	100	0.13	55,827	13.08 67.23 19.69	ETX002 AGY999 AGX011	7,302
2603	Vacant	Regular Faculty		GN	F6	100	0.53	59,743	52.81 47.19	ETX002 ESX006	31,550
2630	Dixon, Raymond A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	67,735	100.00	ETX002	67,735
2651	Vacant	Regular Faculty		GN	F6	100	1.00	49,249	100.00	ETX002	49,249
2652	Vacant	Regular Faculty		GN	F6	100	1.00	58,001	100.00	ETX002	58,001
2655	Million, Teresa R.	Administrative Coord		4	C1	100	1.00	34,362	100.00	ETX002	34,362
2670	Vacant	Department Chair		GN	F6	100	0.83	76,908	83.18 10.00 6.82	ETX002 EVI073 ETX101	63,972
2672	Vacant	Regular Faculty		GN	F6	100	1.00	61,667	100.00	ETX002	61,667
2674	Hollingshead, Aleksandra	Regular Faculty	Assistant Professor	GN	F6	100	1.00	62,728	100.00	ETX002	62,728
2675	Vacant	Director		GN	F6	100	1.00	70,474	100.00	ETX002	70,474
2678	Vacant	Regular Faculty		GN	F6	100	1.00	49,249	100.00	ETX002	49,249
2679	Darragh, Janine J.	Regular Faculty	Assistant Professor	GN	F6	100	0.78	58,984	77.65 22.35	ETX002 ETX101	45,801
2680	Amador, Julie M.	Regular Faculty	Associate Professor	GN	F6	100	1.00	67,096	100.00	ETX002	67,096
2681	Adams, Anne E.	Regular Faculty	Associate Professor	GN	F6	100	1.00	65,738	100.00	ETX002	65,738
2683	Miller, Brant G.	Regular Faculty	Associate Professor	GN	F6	100	1.00	72,322	100.00	ETX002	72,322
2684	Vacant	Instructor Faculty		GN	F6	40	0.19	46,840	46.67 53.33	ETX002 EAY999	21,860
2685	Anthony-Stevens, Vanessa E.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	62,431	100.00	ETX002	62,431
2686	Machlis, Sally A.	Program Head	Professor	GN	F6	100	0.37	89,933	36.91 63.09	ETX002 JCX003	33,194

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
 Run Time: 04:23 58 PM

M005 - College of Education

01 - Instruction

102 - Dept of Curriculum & Instruction

ETX002 - Curriculum & Instruction

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2687	Kern, Anne M.	Regular Faculty	Associate Professor	GN	F6	100	0.17	68,687	17.02 82.98	ETX002 ETX101	11,690
2690	Chavez, Andrea	Undergraduate Adviso		5	C1	100	1.00	40,622	100.00	ETX002	40,622
2712	Yopp, David	Regular Faculty	Professor	GN	F6	90	0.33	93,914	36.44 38.54 25.02	ETX002 AKX007 EAN245	34,224
2713	Gathercoal, Paul H.	Regular Faculty	Professor	GN	F6	100	0.77	83,260	77.04 22.96	ETX002 ETX101	64,144
2741	Headtke, Valerie M.	Financial Specialist		5	C1	100	0.51	38,688	50.97 49.03	ETX002 EAY999	19,719
2812	Cannon, John G.	Regular Faculty	Associate Professor	GN	F6	100	0.23	65,458	22.73 77.27	ETX002 EAY999	14,879
Total - ETX002			24 positions				17.83	1,499,914			1,110,009

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M005 - College of Education

01 - Instruction

102 - Dept of Curriculum & Instruction

ETX030 - Reading Initiative-SB1273

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2673	Vaughn, Margaret M.	Regular Faculty	Associate Professor	GN	F6	100	1.00	67,142	100.00	ETX030	67,142
2696	Jaglois Orr, Mary T.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	52,044	100.00	ETX030	52,044
9395	Vacant	Graduate Assistant		GN	GA	0	0.00	253,423	7.41	ETX030 92.59 EAX003	18,779
Total - ETX030			3 positions				2.00	372,609			137,965

General Education
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

M005 - College of Education

01 - Instruction

102 - Dept of Curriculum & Instruction

ETX101 - Curriculum & Instruction Off C

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2525	Vacant	Clinical Faculty		GN	F6	0	0.00	0	50.00	ETX101	0
									50.00	ET7090	
2570	Campbell, Daniel R.	Instructor Faculty	Instructor	GN	F1	100	1.00	69,368	100.00	ETX101	69,368
2656	Wasson, Julie A.	Administrative Assis		4	C1	100	0.25	31,990	25.00	ETX101	7,998
									50.00	ECX130	
									25.00	ESX101	
2670	Vacant	Department Chair		GN	F6	100	0.07	76,908	6.82	ETX101	5,245
									83.18	ETX002	
									10.00	EVI073	
2679	Darragh, Janine J.	Regular Faculty	Assistant Professor	GN	F6	100	0.22	58,984	22.35	ETX101	13,183
									77.65	ETX002	
2687	Kern, Anne M.	Regular Faculty	Associate Professor	GN	F6	100	0.83	68,687	82.98	ETX101	56,996
									17.02	ETX002	
2713	Gathercoal, Paul H.	Regular Faculty	Professor	GN	F6	100	0.23	83,260	22.96	ETX101	19,116
									77.04	ETX002	
Total - ETX101			7 positions				2.60	389,197			171,906

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M005 - College of Education

04 - Academic Support

101 - College of Education

EAX001 - Educational Leadership

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2612	Griffin, Madison E.	Administrative Assis		3	C1	100	1.00	28,101	100.00	EAX001	28,101
2740	Carr-Chellman, Ali	Dean	Professor	GN	F1	100	0.97	189,197	97.45	EAX001	184,372
									2.55	EAX101	
2742	Brown, Twila M.	Assistant to the Dea		7	C1	100	1.00	48,381	100.00	EAX001	48,381
2745	Schloss, David B.	Director Student Ser		7	E1	100	1.00	49,379	100.00	EAX001	49,379
2747	Zenner, Rhonda J.	Assistant to Assoc D		5	C1	100	1.00	39,915	100.00	EAX001	39,915
2748	Gregson, James A.	Associate Dean	Professor	GN	F1	100	0.84	127,130	84.22	EAX001	107,069
									15.78	EAX101	
2749	McClintock, Marta K.	Asst Dean, Developme		9	E1	100	0.11	84,677	10.89	EAX001	9,221
									50.00	ZDX149	
									39.11	EAN200	
2811	Morrison, Nancy C.	Budget Specialist		7	C1	100	1.00	56,181	100.00	EAX001	56,181
Total - EAX001			8 positions				6.93	622,960			522,619

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M005 - College of Education

04 - Academic Support

101 - College of Education

EAX101 - Educational Leadership Off Cam

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
2610	Murray, John S.	Grants/Contract Comp		6	C1	100	0.50	43,597	50.00 50.00	EAX101 EB6300	21,798	
2611	Weitz, Michelle S.	Student Teacher Plac		4	C1	100	0.50	39,104	50.00 50.00	EAX101 ESX101	19,552	
2650	Vacant	Clinical Faculty		GN	F6	100	0.37	58,278	36.56 63.44	EAX101 EAX004	21,306	
2740	Carr-Chellman, Ali	Dean	Professor	GN	F1	100	0.03	189,197	2.55 97.45	EAX101 EAX001	4,825	
2748	Gregson, James A.	Associate Dean	Professor	GN	F1	100	0.16	127,130	15.78 84.22	EAX101 EAX001	20,061	
Total - EAX101		5 positions						1.55	457,305			87,542

UNIVERSITY OF IDAHO

COLLEGE OF ENGINEERING

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FAX015	Engineering - General Instr Support	112,970	0	0	7,960	20,000	0	1,035	141,965
FAX039	Engineering CAD Laboratory	159,078	0	5,368	0	51,121	0	0	215,567
FAX900	Engr Salary Release Reserves	73,116	0	0	0	452	0	0	73,568
FBX002	Chemical and Materials Engineering	1,260,509	0	11,200	1,500	8,773	0	1,000	1,282,982
FCX003	Civil Engineering	1,326,331	0	8,896	0	14,901	0	0	1,350,128
FDX004	Electrical & Computer Engineering	1,436,124	0	14,554	1,000	8,228	0	2,000	1,461,906
FEX005	Mechanical Engineering	1,597,909	0	10,500	0	14,000	0	671	1,623,080
FFX006	Computer Science	1,022,048	0	7,500	0	10,145	0	2,000	1,041,693
FFX010	State Funding CDA Computer Science	769,940	0	0	0	280,000	0	65,000	1,114,940
FGX009	Biological Engineering	400,828	0	4,316	2,103	5,361	0	4,681	417,289
FHX008	Engineering Outreach	449,964	0	0	0	0	0	0	449,964
FKX097	Engineering Graduate Program	0	0	0	0	17,567	0	0	17,567
FPX100	Id Space Grant Consortium	46,631	0	0	0	0	0	0	46,631
ICX003	Materials, Science & Engr	0	0	0	0	0	0	0	0
Total - Instruction		8,655,448	0	62,334	12,563	430,548	0	76,387	9,237,280

02 Research

FIX002	Chemical Experiment Station	194,251	0	0	0	0	0	0	194,251
FIX003	Civil Experiment Station	303,184	0	0	0	0	0	0	303,184
FIX004	ECE Experiment Station	293,925	0	0	0	0	0	0	293,925
FIX005	Mechanical Experiment Station	264,248	0	0	0	0	0	0	264,248
FIX006	Computer Sci Experiment Station	199,909	0	0	0	0	0	0	199,909
FLX001	Ctr for Ecohydraulics Research	96,220	0	0	0	0	0	0	96,220
FSX001	CSDS	61,339	0	0	0	0	0	0	61,339
KLX001	NIATT	79,007	0	0	0	0	0	0	79,007
Total - Research		1,492,083	0	0	0	0	0	0	1,492,083

04 Academic Support

FAX001	Engineering Administration	818,967	0	8,266	9,000	15,822	0	0	852,055
Total - Academic Support		818,967	0	8,266	9,000	15,822	0	0	852,055
Total - College of Engineering		10,966,498	0	70,600	21,563	446,370	0	76,387	11,581,418

General Education
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M006: College of Engineering

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
FAX015	0.00	0	1.00	56,326	0.00	0	1.75	56,644	0.00	0	2.75	112,970
FAX039	0.00	0	1.00	94,890	0.00	0	1.00	64,189	0.00	0	2.00	159,078
FAX900	0.00	73,116	0.00	0	0.00	0	0.00	0	0.00	0	0.00	73,116
FBX002	9.74	996,655	1.00	60,382	0.00	0	3.00	138,112	0.00	65,359	13.74	1,260,509
FCX003	10.81	1,141,512	0.00	0	0.00	0	3.00	119,142	0.00	65,676	13.81	1,326,331
FDX004	10.96	1,173,304	1.00	70,782	0.00	0	3.00	126,360	0.00	65,678	14.96	1,436,124
FEX005	13.21	1,317,408	0.00	0	0.00	0	4.00	214,822	0.00	65,678	17.21	1,597,909
FFX006	7.51	810,095	0.00	0	0.00	0	3.00	145,954	0.00	66,000	10.51	1,022,048
FFX010	3.00	682,684	0.00	0	0.00	0	2.00	87,256	0.00	0	5.00	769,940
FGX009	3.65	362,497	0.00	0	0.00	0	1.60	38,330	0.00	0	5.25	400,828
FHX008	1.00	157,206	1.88	144,295	0.00	0	3.85	148,463	0.00	0	6.73	449,964
FKX097	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FPX100	0.39	46,631	0.00	0	0.00	0	0.00	0	0.00	0	0.39	46,631
ICX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	60.28	6,761,109	5.88	426,676	0.00	0	26.20	1,139,272	0.00	328,392	92.35	8,655,448
02 - Research												
FIX002	1.98	194,251	0.00	0	0.00	0	0.00	0	0.00	0	1.98	194,251
FIX003	3.00	303,184	0.00	0	0.00	0	0.00	0	0.00	0	3.00	303,184
FIX004	2.70	293,925	0.00	0	0.00	0	0.00	0	0.00	0	2.70	293,925
FIX005	2.70	264,248	0.00	0	0.00	0	0.00	0	0.00	0	2.70	264,248
FIX006	1.95	199,909	0.00	0	0.00	0	0.00	0	0.00	0	1.95	199,909
FLX001	0.55	96,220	0.00	0	0.00	0	0.00	0	0.00	0	0.55	96,220
FSX001	0.46	61,339	0.00	0	0.00	0	0.00	0	0.00	0	0.46	61,339
KLX001	0.59	76,428	0.00	0	0.00	0	0.06	2,579	0.00	0	0.66	79,007
02:	13.93	1,489,504	0.00	0	0.00	0	0.06	2,579	0.00	0	14.00	1,492,084
04 - Academic Support												
FAX001	2.28	369,721	3.09	248,983	0.00	0	4.00	200,262	0.00	0	9.37	818,967
04:	2.28	369,721	3.09	248,983	0.00	0	4.00	200,262	0.00	0	9.37	818,967
M006:	76.48	8,620,334	8.97	675,659	0.00	0	30.26	1,342,114	0.00	328,392	115.72	10,966,498

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M006 - College of Engineering

01 - Instruction

126 - College of Engineering

FAX015 - Engineering - General Instr Su

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3232	Vacant	Director of Student		7	E1	100	1.00	56,326	100.00	FAX015	56,326
3242	Vacant	Stdnt Srvcs & Progra		5	C2	75	0.75	26,504	100.00	FAX015	26,504
3245	Ragan, Laura L.	Administrative Coord		4	C1	100	1.00	30,139	100.00	FAX015	30,139
Total - FAX015			3 positions				2.75	112,970			112,970

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M006 - College of Engineering

01 - Instruction

126 - College of Engineering

FAX039 - Engineering CAD Laboratory

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3001	Anderson, Glen R.	Director of IT		9	E1	100	1.00	94,890	100.00	FAX039	94,890
3175	McFarland, John P.	IT Research Supervis		8	C1	100	1.00	64,189	100.00	FAX039	64,189
Total - FAX039			2 positions				2.00	159,078			159,078

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M006 - College of Engineering

01 - Instruction

126 - College of Engineering

FAX900 - Engr Salary Release Reserves

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	510,907	14.31	FAX900	73,116
									81.39	FFX010	
									3.14	BFS300	
									1.16	FGX009	
Total - FAX900							1 positions	0.00	510,907		73,116

M006 - College of Engineering

01 - Instruction

127 - Chemical Engineering

FBX002 - Chemical and Materials Enginee

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2940	Aston, David E.	Department Chair	Professor	GN	F6	100	1.00	143,879	100.00	FBX002	143,879
2941	Choudhury, Samrat	Regular Faculty	Assistant Professor	GN	F6	100	0.75	96,775	75.00 25.00	FBX002 FIX002	72,581
2942	Moberly, James G.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	93,038	100.00	FBX002	93,038
2944	Drown, David C.	Regular Faculty	Associate Professor	GN	F6	100	0.80	86,939	80.00 20.00	FBX002 FIX002	69,551
2945	Bernards, Matthew	Regular Faculty	Assistant Professor	GN	F6	100	0.72	98,951	72.32 27.68	FBX002 FIX002	71,561
2949	Srivastava, Soumya K.	Regular Faculty	Assistant Professor	GN	F6	100	0.75	93,038	75.00 25.00	FBX002 FIX002	69,779
2960	Cornwall, Charles E.	Scientific Instrumen		6	C1	100	1.00	61,734	100.00	FBX002	61,734
2961	Bergman, Gail A.	Administrative Assis		4	C1	100	1.00	37,690	100.00	FBX002	37,690
3003	Charit, Indrajit	Regular Faculty	Associate Professor	GN	F6	100	0.50	98,888	50.00 50.00	FBX002 MGX008	49,444
3010	Admassu, Wudneh	Regular Faculty	Professor	GN	F6	100	0.75	106,985	75.00 25.00	FBX002 FIX002	80,239
3077	Utgikar, Vivek	Associate Dean	Professor	GN	F6	100	0.22	118,732	22.14 77.86	FBX002 FAX001	26,287
3237	MacPherson, David C.	Research & Instructi		6	E1	100	1.00	60,382	100.00	FBX002	60,382
4552	Raja, Krishnan S.	Regular Faculty	Associate Professor	GN	F6	100	1.00	94,474	100.00	FBX002	94,474
4555	Pesic, Batric M.	Regular Faculty	Professor	GN	F6	100	0.75	112,882	75.00 25.00	FBX002 FIX002	84,661
4559	Baker, Margaret R.	Department Manager		5	C1	100	1.00	38,688	100.00	FBX002	38,688
4583	Roll, Mark F.	Regular Faculty	Associate Professor	GN	F6	100	0.75	94,364	75.00 25.00	FBX002 FIX002	70,773
5025	Kumar, Gautam	Regular Faculty	Assistant Professor	GN	F6	100	0.75	93,850	75.00 25.00	FBX002 FIX002	70,387

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M006 - College of Engineering

01 - Instruction

127 - Chemical Engineering

FBX002 - Chemical and Materials Enginee

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9492	Vacant	Graduate Assistant		GN	GA	0	0.00	65,359	100.00	FBX002	65,359
Total - FBX002			18 positions				13.74	1,596,648			1,260,509

M006 - College of Engineering

01 - Instruction

128 - Civil Engineering

FCX003 - Civil Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2970	Chang, Kevin	Regular Faculty	Assistant Professor	GN	F6	100	0.75	93,038	75.00 25.00	FCX003 FIX003	69,779
2981	Bayomy, Fouad M.	Regular Faculty	Professor	GN	F6	100	0.75	107,110	75.00 25.00	FCX003 FIX003	80,332
2982	Lowry, Michael B.	Regular Faculty	Associate Professor	GN	F6	100	0.75	100,573	75.00 25.00	FCX003 FIX003	75,430
2983	Coats, Erik R.	Regular Faculty	Associate Professor	GN	F6	100	0.70	105,203	69.55 13.18 7.27 5.00 5.00	FCX003 BFS300 FAY350 BFH585 BFF585	73,169
2986	Fiedler, Fritz R.	Regular Faculty	Associate Professor	GN	F6	100	0.75	94,536	75.00 25.00	FCX003 FIX003	70,902
2987	Tonina, Daniele	Regular Faculty	Associate Professor	GN	F6	100	0.45	101,026	45.00 25.00 25.00 5.00	FCX003 BFF586 BFH586 BFS300	45,462
2989	Sharma, Sunil	Regular Faculty	Professor	GN	F6	100	1.00	97,609	100.00	FCX003	97,609
2990	Liou, Chyr P.	Regular Faculty	Professor	GN	F6	100	0.75	98,592	75.00 25.00	FCX003 FIX003	73,944
2991	Parks, Donald L.	Engineering Research		6	C1	100	1.00	50,960	100.00	FCX003	50,960
2993	Colberg, Patricia J.	Department Chair	Professor	GN	F6	100	0.75	147,755	75.00 25.00	FCX003 FIX003	110,817
2994	Ibrahim, Ahmed	Regular Faculty	Assistant Professor	GN	F6	100	0.75	93,136	75.00 25.00	FCX003 FIX003	69,852
2996	Nielsen, Richard J.	Regular Faculty	Associate Professor	GN	F6	100	0.75	93,850	75.00 25.00	FCX003 FIX003	70,387
2998	Goodwin, Peter	Director	Professor	GN	F1	92	0.46	172,570	50.00 50.00	FCX003 FLX001	86,285
2999	Yager, Elowyn M.	Regular Faculty	Associate Professor	GN	F6	100	0.50	96,049	50.00 50.00	FCX003 FIX003	48,025

General Education
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

M006 - College of Engineering

01 - Instruction

128 - Civil Engineering

FCX003 - Civil Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3002	Mader, Jessica L.	Department Manager		5	C1	100	1.00	37,440	100.00	FCX003	37,440
3007	Moser, Linda C.	Administrative Coord		4	C1	100	1.00	30,742	100.00	FCX003	30,742
3011	Kassem, Emad A.	Regular Faculty	Assistant Professor	GN	F6	100	0.75	99,900	75.00	FCX003 25.00 FIX003	74,925
3084	Abdel-Rahim, Ahmed	Director	Professor	GN	F6	100	0.20	128,450	19.84	FCX003 59.50 KLX001 20.66 KL6300	25,485
4557	Jung, S. J.	Regular Faculty	Professor	GN	F6	100	0.75	92,149	75.00	FCX003 25.00 FIX003	69,112
9493	Vacant	Graduate Assistant		GN	GA	0	0.00	65,676	100.00	FCX003	65,676
Total - FCX003			20 positions				13.81	1,906,364			1,326,331

M006 - College of Engineering

01 - Instruction

129 - Electrical & Computer Engineering

FDX004 - Electrical & Computer Engineer

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3021	Saxena, Vishal	Regular Faculty	Associate Professor	GN	F6	100	0.78	127,514	78.00 22.00	FDX004 FIX004	99,461
3022	Zadehgoi, Ata	Regular Faculty	Assistant Professor	GN	F6	100	1.00	104,021	100.00	FDX004	104,021
3023	Sullivan, Dennis M.	Regular Faculty	Professor	GN	F6	100	0.75	99,746	75.00 25.00	FDX004 FIX004	74,810
3024	Guizani, Mohsen M.	Department Chair	Professor	GN	F6	100	0.75	151,398	75.00 25.00	FDX004 FIX004	113,548
3026	Hess, Herbert L.	Regular Faculty	Professor	GN	F6	100	0.75	107,734	75.00 25.00	FDX004 FIX004	80,800
3027	Johnson, Brian K.	Regular Faculty	Distinguished Profes	GN	F6	100	0.68	128,310	68.18 22.73 9.09	FDX004 FIX004 FAY350	87,482
3030	Vacant	Regular Faculty		GN	F6	100	0.75	95,004	75.00 25.00	FDX004 FIX004	71,253
3032	Frenzel, James F.	Regular Faculty	Associate Professor	GN	F6	100	0.75	95,893	75.00 25.00	FDX004 FIX004	71,920
3033	Hemati, Saied	Regular Faculty	Assistant Professor	GN	F6	100	1.00	90,215	100.00	FDX004	90,215
3034	Frenzel, Karen	Clinical Faculty	Associate Professor	GN	F7	75	0.75	82,005	100.00	FDX004	82,005
3035	Sorour, Sameh	Regular Faculty	Assistant Professor	GN	F6	100	0.75	92,836	75.00 25.00	FDX004 FIX004	69,627
3038	Vacant	Regular Faculty		GN	F6	100	0.75	94,006	75.00 25.00	FDX004 FIX004	70,504
3040	Jacksha, John A.	Associate Engineer		6	E1	100	1.00	70,782	100.00	FDX004	70,782
3051	McMenamy, Michael	Electronics Speciali		8	C1	100	1.00	58,094	100.00	FDX004	58,094
3052	Bunney, Stephanie H.	Administrative Coord		4	C1	100	1.00	32,219	100.00	FDX004	32,219
3053	Jones, Mollyann	Department Manager		5	C1	100	1.00	36,046	100.00	FDX004	36,046
3073	Ay, Suat U.	Regular Faculty	Associate Professor	GN	F6	100	0.75	113,802	75.00 25.00	FDX004 FIX004	85,352

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M006 - College of Engineering

01 - Instruction

129 - Electrical & Computer Engineering

FDX004 - Electrical & Computer Engineer

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4554	Rezki, Zouheir	Regular Faculty	Assistant Professor	GN	F6	100	0.75	96,408	75.00	FDX004	72,306
									25.00	FIX004	
9494	Vacant	Graduate Assistant		GN	GA	0	0.00	65,678	100.00	FDX004	65,678
Total - FDX004			19 positions				14.96	1,741,712			1,436,124

M006 - College of Engineering

01 - Instruction

130 - Mechanical Engineering

FEX005 - Mechanical Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2984	Vacant	Regular Faculty		GN	F6	100	0.75	95,004	75.00 25.00	FEX005 FIX005	71,253
2988	Xing, Tao	Regular Faculty	Associate Professor	GN	F6	100	1.00	94,474	100.00	FEX005	94,474
3070	Rezaie, Behnaz	Regular Faculty	Assistant Professor	GN	F6	100	0.75	97,806	75.00 25.00	FEX005 FIX005	73,355
3072	Odom, Edwin	Regular Faculty	Professor	GN	F6	100	0.75	100,932	75.00 25.00	FEX005 FIX005	75,699
3075	Cordon, Daniel A.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	81,229	100.00	FEX005	81,229
3076	Crepeau, John C.	Regular Faculty	Professor	GN	F6	100	0.75	104,909	75.00 25.00	FEX005 FIX005	78,681
3078	Potirniche, Gabriel	Regular Faculty	Associate Professor	GN	F6	100	0.80	97,984	80.00 20.00	FEX005 FIX005	78,387
3079	Vacant	Regular Faculty		GN	F6	100	0.50	93,610	50.00 50.00	FEX005 FIX005	46,805
3081	Beyerlein, Steven	Department Chair	Professor	GN	F6	100	1.00	143,920	100.00	FEX005	143,920
3082	Budwig, Ralph S.	Director	Professor	GN	F6	100	0.91	113,412	91.24 8.76	FEX005 FLX001	103,477
3083	Stephens, Robert R.	Regular Faculty	Professor	GN	F6	100	0.75	99,934	75.00 25.00	FEX005 FIX005	74,950
3086	Anderson, Michael J.	Regular Faculty	Professor	GN	F6	100	0.80	102,008	80.00 20.00	FEX005 FIX005	81,607
3088	Maughan, Michael	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	82,228	100.00	FEX005	82,228
3090	Gupta, Ankit	Principal Research S		8	C1	100	1.00	64,272	100.00	FEX005	64,272
3091	Magnie, William E.	Machine Shop Manager		6	C1	100	1.00	71,427	100.00	FEX005	71,427
3092	Steiner, Molly M.	Department Manager		5	C1	100	1.00	45,573	100.00	FEX005	45,573
3093	Schoenberg, Becky A.	Administrative Assis		3	C1	100	1.00	33,550	100.00	FEX005	33,550

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M006 - College of Engineering

01 - Instruction

130 - Mechanical Engineering

FEX005 - Mechanical Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3189	Kumar, Kamal	Regular Faculty	Assistant Professor	GN	F6	100	1.00	93,135	100.00	FEX005	93,135
3191	Perry, Joel C.	Regular Faculty	Assistant Professor	GN	F6	100	0.80	93,694	80.00	FEX005	74,955
									20.00	FIX005	
3230	Wolbrecht, Eric T.	Regular Faculty	Associate Professor	GN	F6	100	0.65	97,313	65.00	FEX005	63,253
									35.00	FIX005	
9495	Vacant	Graduate Assistant		GN	GA	0	0.00	65,678	100.00	FEX005	65,678
Total - FEX005			21 positions				17.21	1,872,092			1,597,909

General Education
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

M006 - College of Engineering

01 - Instruction

131 - Computer Science

FFX006 - Computer Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3111	Soule, Terence	Regular Faculty	Professor	GN	F6	100	0.70	107,078	70.00	FFX006	74,955
									30.00	FIX006	
3113	Alves-Foss, James	Director	Professor	GN	F6	100	0.46	133,520	45.95	FFX006	61,353
									45.94	FSX001	
									8.11	FS6300	
3114	Sheldon, Frederick T.	Department Chair	Professor	GN	F6	100	1.00	147,763	100.00	FFX006	147,763
3115	Krings, Axel W.	Regular Faculty	Professor	GN	F6	100	0.75	117,328	75.00	FFX006	87,996
									25.00	FIX006	
3117	Heckendorn, Robert B.	Regular Faculty	Associate Professor	GN	F6	100	0.70	95,222	70.00	FFX006	66,656
									30.00	FIX006	
3119	Jeffery, Clinton L.	Regular Faculty	Associate Professor	GN	F6	100	0.65	93,803	65.00	FFX006	60,972
									35.00	FIX006	
3127	Bolden, Bruce M.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	79,232	100.00	FFX006	79,232
3130	House, Victor J.	Systems Manager		7	C1	100	1.00	63,710	100.00	FFX006	63,710
3135	Furedy, Arleen K.	Administrative Coord		4	C1	100	1.00	38,688	100.00	FFX006	38,688
3136	Branting, Susan D.	Department Manager		5	C1	100	1.00	43,555	100.00	FFX006	43,555
3233	Vacant	Regular Faculty		GN	F6	100	0.75	114,644	75.00	FFX006	85,983
									25.00	FIX006	
3236	Conte de Leon, Daniel	Regular Faculty	Assistant Professor	GN	F6	100	0.75	94,739	75.00	FFX006	71,054
									25.00	FIX006	
3261	Rinker, Robert E.	Regular Faculty	Associate Professor	GN	F6	100	0.75	98,842	75.00	FFX006	74,131
									25.00	FIX006	
9499	Vacant	Graduate Assistant		GN	GA	0	0.00	66,000	100.00	FFX006	66,000
Total - FFX006			14 positions				10.51	1,294,126			1,022,048

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M006 - College of Engineering

01 - Instruction

131C - State Funding CDA Computer Science

FFX010 - State Funding CDA Computer Sci

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3122	Vacant	Regular Faculty		GN	F6	100	1.00	95,004	100.00	FFX010	95,004
3132	Morgan, Timothy J.	IT Manager		7	C1	100	1.00	49,837	100.00	FFX010	49,837
3133	Preece, Nicole D.	Department Manager		5	C1	100	1.00	37,419	100.00	FFX010	37,419
3134	Vacant	Clinical Faculty		GN	F6	100	1.00	91,822	100.00	FFX010	91,822
3137	Vacant	Clinical Faculty		GN	F6	100	1.00	80,012	100.00	FFX010	80,012
3599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	510,907	81.39	FFX010	415,846
									14.31	FAX900	
									3.14	BFS300	
									1.16	FGX009	
Total - FFX010			6 positions				5.00	865,001			769,940

M006 - College of Engineering

01 - Instruction

134 - Biological Engineering

FGX009 - Biological Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0800	Peng, Ching-An	Department Chair	Professor	GN	F6	100	0.11	156,109	10.82 77.92 11.26	FGX009 BFS300 BFC003	16,891	
0805	Shrestha, Dev	Regular Faculty	Professor	GN	F6	100	0.45	105,799	45.00 40.00 15.00	FGX009 BFH541 BFF541	47,610	
0816	Vandegrift, Judy M.	Management Assistant		4	C1	100	0.55	36,317	55.00 35.00 10.00	FGX009 BFS300 BFC003	19,974	
1122	Schiele, Nathan R.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	93,148	100.00	FGX009	93,148	
1125	Martin, Bryn A.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	94,708	100.00	FGX009	94,708	
1130	Qualls, Russell J.	Regular Faculty	Associate Professor	GN	F6	100	0.35	92,274	35.00 43.00 18.00 4.00	FGX009 BFH584 BFC007 BFF584	32,296	
1133	He, Bingjun B.	Research Faculty	Professor	GN	F6	100	0.44	99,356	44.00 38.78 10.00 7.22	FGX009 BFH575 BFF575 BFS300	43,717	
1310	Wu, Sarah	Regular Faculty	Assistant Professor	GN	F6	100	0.30	93,350	30.26 49.74 10.00 10.00	FGX009 BFS300 BFF573 BFH573	28,248	
1349	Vacant	Ext Spprt Scientist		V	C1	100	1.00	16,349	100.00	FGX009	16,349	
3243	Foster, Deborah C.	Department Manager		5	C1	100	0.05	40,144	5.00 50.00 40.00 5.00	FGX009 KL6300 BFS300 BFC003	2,007	
3599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	510,907	1.16 81.39 14.31 3.14	FGX009 FFX010 FAX900 BFS300	5,881	
Total - FGX009		11 positions						5.25	1,338,461			400,828

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M006 - College of Engineering

01 - Instruction

133 - Engineering Outreach

FHX008 - Engineering Outreach

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3150	Willis, Barry	Associate Dean	Professor	GN	F1	100	1.00	157,206	100.00	FHX008	157,206
3151	Gaffney, Terri	Assoc Dir/Mgr Acad S		7	E1	88	0.88	74,656	100.00	FHX008	74,656
3155	Kimberling, Jeffrey M.	Broadcast Engineer		6	C1	100	0.38	54,059	38.09 61.91	FHX008 FH7009	20,591
3491	Shears, Angela C.	Student Services Spe		5	C1	88	0.84	34,471	95.46 4.54	FHX008 FH7009	32,906
3493	Hall, Steven C.	Prod. & Tech. Manage		8	E1	100	1.00	69,638	100.00	FHX008	69,638
3495	Unzicker, Emily J.	Administrative Assis		3	C1	88	0.88	25,280	100.00	FHX008	25,280
3498	Carpenter, Ruthie E.	Online Production Su		5	C1	100	1.00	40,893	100.00	FHX008	40,893
3499	Iannelli, JayCee L.	Enrollment Services		5	C1	100	0.76	37,856	76.06 23.94	FHX008 FH7009	28,793
Total - FHX008			8 positions				6.73	494,060			449,964

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M006 - College of Engineering

01 - Instruction

692 - Idaho Space Grant

FPX100 - Id Space Grant Consortium

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3031	Law, Joseph D.	Director	Associate Professor	GN	F8	50	0.39	59,631	78.20	FPX100	46,631
									21.80	FP6300	
Total - FPX100			1 positions				0.39	59,631			46,631

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M006 - College of Engineering

02 - Research

677 - Engineering Experiment Station

FIX002 - Chemical Experiment Station

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2941	Choudhury, Samrat	Regular Faculty	Assistant Professor	GN	F6	100	0.25	96,775	25.00 75.00	FIX002 FBX002	24,194
2944	Drown, David C.	Regular Faculty	Associate Professor	GN	F6	100	0.20	86,939	20.00 80.00	FIX002 FBX002	17,388
2945	Bernards, Matthew	Regular Faculty	Assistant Professor	GN	F6	100	0.28	98,951	27.68 72.32	FIX002 FBX002	27,390
2949	Srivastava, Soumya K.	Regular Faculty	Assistant Professor	GN	F6	100	0.25	93,038	25.00 75.00	FIX002 FBX002	23,260
3010	Admassu, Wudneh	Regular Faculty	Professor	GN	F6	100	0.25	106,985	25.00 75.00	FIX002 FBX002	26,746
4555	Pesic, Batric M.	Regular Faculty	Professor	GN	F6	100	0.25	112,882	25.00 75.00	FIX002 FBX002	28,220
4583	Roll, Mark F.	Regular Faculty	Associate Professor	GN	F6	100	0.25	94,364	25.00 75.00	FIX002 FBX002	23,591
5025	Kumar, Gautam	Regular Faculty	Assistant Professor	GN	F6	100	0.25	93,850	25.00 75.00	FIX002 FBX002	23,462
Total - FIX002			8 positions				1.98	783,784			194,251

M006 - College of Engineering

02 - Research

677 - Engineering Experiment Station

FIX003 - Civil Experiment Station

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2970	Chang, Kevin	Regular Faculty	Assistant Professor	GN	F6	100	0.25	93,038	25.00 75.00	FIX003 FCX003	23,260
2981	Bayomy, Fouad M.	Regular Faculty	Professor	GN	F6	100	0.25	107,110	25.00 75.00	FIX003 FCX003	26,777
2982	Lowry, Michael B.	Regular Faculty	Associate Professor	GN	F6	100	0.25	100,573	25.00 75.00	FIX003 FCX003	25,143
2986	Fiedler, Fritz R.	Regular Faculty	Associate Professor	GN	F6	100	0.25	94,536	25.00 75.00	FIX003 FCX003	23,634
2990	Liou, Chyr P.	Regular Faculty	Professor	GN	F6	100	0.25	98,592	25.00 75.00	FIX003 FCX003	24,648
2993	Colberg, Patricia J.	Department Chair	Professor	GN	F6	100	0.25	147,755	25.00 75.00	FIX003 FCX003	36,939
2994	Ibrahim, Ahmed	Regular Faculty	Assistant Professor	GN	F6	100	0.25	93,136	25.00 75.00	FIX003 FCX003	23,284
2996	Nielsen, Richard J.	Regular Faculty	Associate Professor	GN	F6	100	0.25	93,850	25.00 75.00	FIX003 FCX003	23,462
2999	Yager, Elowyn M.	Regular Faculty	Associate Professor	GN	F6	100	0.50	96,049	50.00 50.00	FIX003 FCX003	48,025
3011	Kassem, Emad A.	Regular Faculty	Assistant Professor	GN	F6	100	0.25	99,900	25.00 75.00	FIX003 FCX003	24,975
4557	Jung, S. J.	Regular Faculty	Professor	GN	F6	100	0.25	92,149	25.00 75.00	FIX003 FCX003	23,037
Total - FIX003			11 positions				3.00	1,116,688			303,184

M006 - College of Engineering

02 - Research

677 - Engineering Experiment Station

FIX004 - ECE Experiment Station

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3021	Saxena, Vishal	Regular Faculty	Associate Professor	GN	F6	100	0.22	127,514	22.00	FIX004 78.00 FDX004	28,053
3023	Sullivan, Dennis M.	Regular Faculty	Professor	GN	F6	100	0.25	99,746	25.00	FIX004 75.00 FDX004	24,937
3024	Guizani, Mohsen M.	Department Chair	Professor	GN	F6	100	0.25	151,398	25.00	FIX004 75.00 FDX004	37,850
3026	Hess, Herbert L.	Regular Faculty	Professor	GN	F6	100	0.25	107,734	25.00	FIX004 75.00 FDX004	26,933
3027	Johnson, Brian K.	Regular Faculty	Distinguished Profes	GN	F6	100	0.23	128,310	22.73	FIX004 68.18 FDX004 9.09 FAY350	29,165
3030	Vacant	Regular Faculty		GN	F6	100	0.25	95,004	25.00	FIX004 75.00 FDX004	23,751
3032	Frenzel, James F.	Regular Faculty	Associate Professor	GN	F6	100	0.25	95,893	25.00	FIX004 75.00 FDX004	23,973
3035	Sorour, Sameh	Regular Faculty	Assistant Professor	GN	F6	100	0.25	92,836	25.00	FIX004 75.00 FDX004	23,209
3038	Vacant	Regular Faculty		GN	F6	100	0.25	94,006	25.00	FIX004 75.00 FDX004	23,501
3073	Ay, Suat U.	Regular Faculty	Associate Professor	GN	F6	100	0.25	113,802	25.00	FIX004 75.00 FDX004	28,450
4554	Rezki, Zouheir	Regular Faculty	Assistant Professor	GN	F6	100	0.25	96,408	25.00	FIX004 75.00 FDX004	24,102
Total - FIX004			11 positions				2.70	1,202,651			293,925

M006 - College of Engineering

02 - Research

677 - Engineering Experiment Station

FIX005 - Mechanical Experiment Station

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
2984	Vacant	Regular Faculty		GN	F6	100	0.25	95,004	25.00 75.00	FIX005 FEX005	23,751	
3070	Rezaie, Behnaz	Regular Faculty	Assistant Professor	GN	F6	100	0.25	97,806	25.00 75.00	FIX005 FEX005	24,452	
3072	Odom, Edwin	Regular Faculty	Professor	GN	F6	100	0.25	100,932	25.00 75.00	FIX005 FEX005	25,233	
3076	Crepeau, John C.	Regular Faculty	Professor	GN	F6	100	0.25	104,909	25.00 75.00	FIX005 FEX005	26,227	
3078	Potirniche, Gabriel	Regular Faculty	Associate Professor	GN	F6	100	0.20	97,984	20.00 80.00	FIX005 FEX005	19,597	
3079	Vacant	Regular Faculty		GN	F6	100	0.50	93,610	50.00 50.00	FIX005 FEX005	46,805	
3083	Stephens, Robert R.	Regular Faculty	Professor	GN	F6	100	0.25	99,934	25.00 75.00	FIX005 FEX005	24,983	
3086	Anderson, Michael J.	Regular Faculty	Professor	GN	F6	100	0.20	102,008	20.00 80.00	FIX005 FEX005	20,402	
3191	Perry, Joel C.	Regular Faculty	Assistant Professor	GN	F6	100	0.20	93,694	20.00 80.00	FIX005 FEX005	18,739	
3230	Wolbrecht, Eric T.	Regular Faculty	Associate Professor	GN	F6	100	0.35	97,313	35.00 65.00	FIX005 FEX005	34,059	
Total - FIX005			10 positions					2.70	983,193			264,248

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M006 - College of Engineering

02 - Research

677 - Engineering Experiment Station

FIX006 - Computer Sci Experiment Statio

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3111	Soule, Terence	Regular Faculty	Professor	GN	F6	100	0.30	107,078	30.00 70.00	FIX006 FFX006	32,124
3115	Krings, Axel W.	Regular Faculty	Professor	GN	F6	100	0.25	117,328	25.00 75.00	FIX006 FFX006	29,332
3117	Heckendorn, Robert B.	Regular Faculty	Associate Professor	GN	F6	100	0.30	95,222	30.00 70.00	FIX006 FFX006	28,567
3119	Jeffery, Clinton L.	Regular Faculty	Associate Professor	GN	F6	100	0.35	93,803	35.00 65.00	FIX006 FFX006	32,831
3233	Vacant	Regular Faculty		GN	F6	100	0.25	114,644	25.00 75.00	FIX006 FFX006	28,661
3236	Conte de Leon, Daniel	Regular Faculty	Assistant Professor	GN	F6	100	0.25	94,739	25.00 75.00	FIX006 FFX006	23,685
3261	Rinker, Robert E.	Regular Faculty	Associate Professor	GN	F6	100	0.25	98,842	25.00 75.00	FIX006 FFX006	24,710
Total - FIX006			7 positions				1.95	721,656			199,909

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M006 - College of Engineering

02 - Research

677L - Ctr for Ecohydraulics Research

FLX001 - Ctr for Ecohydraulics Research

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2998	Goodwin, Peter	Director	Professor	GN	F1	92	0.46	172,570	50.00	FLX001	86,285
									50.00	FCX003	
3082	Budwig, Ralph S.	Director	Professor	GN	F6	100	0.09	113,412	8.76	FLX001	9,935
									91.24	FEX005	
Total - FLX001			2 positions				0.55	285,982			96,220

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M006 - College of Engineering

02 - Research

696C - Ctr Secure & Dependable Systems

FSX001 - CSDS

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3113	Alves-Foss, James	Director	Professor	GN	F6	100	0.46	133,520	45.94	FSX001	61,339
									45.95	FFX006	
									8.11	FS6300	
Total - FSX001			1 positions				0.46	133,520			61,339

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M006 - College of Engineering

02 - Research

695 - NIATT

KLX001 - NIATT

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3084	Abdel-Rahim, Ahmed	Director	Professor	GN	F6	100	0.59	128,450	59.50	KLX001	76,428
									20.66	KL6300	
									19.84	FCX003	
3220	Vacant	Assistant to the Dir		6	C1	100	0.06	41,538	6.21	KLX001	2,579
									93.79	KL6300	
Total - KLX001			2 positions				0.66	169,988			79,007

M006 - College of Engineering

04 - Academic Support

126 - College of Engineering

FAX001 - Engineering Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
3004	Ryba, Mary Lee	Snr. Director, Devel		10	E1	100	0.50	92,435	50.00	FAX001 ZDX149	46,218	
3005	Hughes, Bobbi	Assistant Dean for D		10	E1	100	0.50	96,928	50.00	FAX001 ZDX149	48,464	
3006	Rauch, Stacy V.	Assoc Dir. for Devel		8	E1	100	0.50	61,027	50.00	FAX001 ZDX149	30,514	
3039	Law, Joseph D.	Associate Dean	Associate Professor	GN	F8	50	0.50	61,768	100.00	FAX001	61,768	
3050	Croyle, Jason	Senior Budget Specia		6	C1	100	1.00	44,554	100.00	FAX001	44,554	
3077	Utgikar, Vivek	Associate Dean	Professor	GN	F6	100	0.78	118,732	77.86	FAX001 FBX002 22.14	92,444	
3199	Engebrecht, Denise D.	Program Manager		5	C1	100	1.00	47,112	100.00	FAX001	47,112	
3229	Stauffer, Larry	Dean	Professor	GN	F1	100	1.00	215,509	100.00	FAX001	215,509	
3240	Dahmen, Tammie R.	Dir, Admn & Fiscal O		7	E1	100	1.00	90,646	100.00	FAX001	90,646	
3241	Cree, Beth M.	Assistant to the Dea		7	C1	100	1.00	62,733	100.00	FAX001	62,733	
3246	Spear, Sandra D.	Alumni & Donor Relat		6	C1	100	1.00	45,864	100.00	FAX001	45,864	
8006	Patton, Robert C.	Communications Super		7	E1	100	0.59	56,077	59.10	FAX001 ZCX201 15.90 FAY350	33,141	
Total - FAX001			12 positions					9.37	993,385			818,967

UNIVERSITY OF IDAHO

COLLEGE OF NATURAL RESOURCES

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M008 College of Natural Resources

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GDX002	Forestry	8,837	0	1,000	1,000	5,000	0	0	15,837
GDX004	IA/GA Assistantships	216,175	0	0	0	0	0	0	216,175
GDX006	Taylor Ranch Operations	0	0	5,000	1,500	16,195	0	0	22,695
GDX022	Reveley-Combustion Lab Maintenance	0	0	0	0	15,250	0	0	15,250
GDX030	Fire Ecology & Mgmt	64,631	0	43,843	2,000	2,174	0	0	112,648
GDX155	Sem in the Wild-Course Fee Return	0	0	0	0	23,300	0	0	23,300
GNX005	Forest Resources	894,372	0	2,000	9,000	24,000	0	5,000	934,372
GTX007	Natural Resources and Society	298,375	0	2,000	9,000	24,000	0	5,000	338,375
GWX008	Wildlife Resources	609,876	0	2,000	9,000	24,000	0	5,000	649,876
MPX017	Environmental Science	197,202	0	7,442	0	33,000	15,900	0	253,544
Total - Instruction		2,289,468	0	63,285	31,500	166,919	15,900	15,000	2,582,072

02 Research

GDX003	Natural Resources	2,140,036	0	57,006	5,617	91,239	63,000	30,000	2,386,898
Total - Research		2,140,036	0	57,006	5,617	91,239	63,000	30,000	2,386,898

04 Academic Support

GDX001	CNR Administration	271,701	0	0	9,500	18,023	0	0	299,224
Total - Academic Support		271,701	0	0	9,500	18,023	0	0	299,224

08 Oper & Maint. of Plant

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

Total - College of Natural Resources		4,701,205	0	123,891	52,917	280,235	78,900	45,000	5,282,148
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General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M008: College of Natural Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
GDX002	0.00	0	0.00	0	0.00	0	0.15	8,837	0.00	0	0.15	8,837
GDX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	216,175	0.00	216,175
GDX030	0.96	64,631	0.00	0	0.00	0	0.00	0	0.00	0	0.96	64,631
GNX005	9.50	863,629	0.00	0	0.00	0	1.00	30,742	0.00	0	10.50	894,372
GTU007	3.40	298,375	0.00	0	0.00	0	0.00	0	0.00	0	3.40	298,375
GWX008	6.19	577,262	0.00	0	0.00	0	1.00	32,614	0.00	0	7.19	609,876
MPX017	1.00	25,003	0.00	0	0.00	0	2.00	131,368	0.00	40,831	3.00	197,202
MPX021	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	21.05	1,828,900	0.00	0	0.00	0	4.15	203,562	0.00	257,006	25.20	2,289,467
02 - Research												
GDX003	17.69	1,698,687	3.07	227,070	0.00	0	4.70	214,279	0.00	0	25.46	2,140,036
02:	17.69	1,698,687	3.07	227,070	0.00	0	4.70	214,279	0.00	0	25.46	2,140,036
04 - Academic Support												
GDX001	0.53	113,342	2.00	148,533	0.00	0	0.21	9,826	0.00	0	2.74	271,701
04:	0.53	113,342	2.00	148,533	0.00	0	0.21	9,826	0.00	0	2.74	271,701
M008:	39.26	3,640,929	5.07	375,603	0.00	0	9.07	427,667	0.00	257,006	53.40	4,701,204

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M008 - College of Natural Resources

01 - Instruction

151 - College of Natural Resources

GDX002 - Forestry

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4250	Moore, Keri A.	Assistant to the Dea		7	C1	100	0.15	58,718	15.05	GDX002	8,837
									84.95	GDX003	
Total - GDX002			1 positions				0.15	58,718			8,837

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M008 - College of Natural Resources

01 - Instruction

151 - College of Natural Resources

GDX004 - IA/GA Assistantships

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

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M008 - College of Natural Resources

01 - Instruction

688 - Natural Resources Expt Station

GDX030 - Fire Ecology & Mgmt

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8284	Kobziar, Leda	Clinical Faculty	Associate Professor	GN	F6	100	0.96	67,642	95.55	GDX030	64,631
									4.45	GDY999	
Total - GDX030			1 positions				0.96	67,642			64,631

M008 - College of Natural Resources

01 - Instruction

155 - Forest, Rangeland, & Fire Sciences

GNX005 - Forest Resources

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1685	Hulet, April	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.32	77,522	31.60 34.20 34.20	GNX005 BME002 BMC002	24,497
3652	Nelson, Andrew S.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	72,852	50.00 50.00	GNX005 GDX003	36,426
3654	Newcombe, George	Regular Faculty	Professor	GN	F6	100	0.50	80,730	50.00 50.00	GNX005 GDX003	40,365
3655	Kliskey, Andrew D.	Regular Faculty	Professor	GN	F6	100	0.35	112,601	35.00 35.00 30.00	GNX005 GDX003 JDX004	39,410
3680	Coleman, Mark D.	Director	Professor	GN	F6	100	0.50	88,780	50.00 50.00	GNX005 GDX003	44,390
3683	Keefe, Robert F.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	70,637	50.00 50.00	GNX005 GMT002	35,318
3684	McDonald, Armando G.	Regular Faculty	Professor	GN	F6	100	0.50	107,546	50.00 50.00	GNX005 GDX003	53,773
3701	Vacant	Regular Faculty		GN	F6	100	0.50	70,403	50.00 50.00	GNX005 GDX003	35,201
3722	Kolden, Crystal	Regular Faculty	Associate Professor	GN	F6	100	0.50	78,343	50.00 50.00	GNX005 GDX003	39,172
3775	Gorman, Thomas M.	Associate Dean	Professor	GN	F6	100	0.50	116,516	50.00 50.00	GNX005 GDX003	58,258
3779	Link, Timothy	Regular Faculty	Professor	GN	F6	100	0.50	83,132	50.00 50.00	GNX005 GDX003	41,566
3780	Hudiburg, Tara W.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	72,197	50.00 50.00	GNX005 GDX003	36,098
3783	Gessler, Paul E.	Regular Faculty	Professor	GN	F6	100	0.50	90,043	50.00 50.00	GNX005 GDX003	45,022
3786	Vacant	Department Head		GN	F6	100	0.51	169,747	51.40 48.60	GNX005 GDX003	87,250

M008 - College of Natural Resources

01 - Instruction

155 - Forest, Rangeland, & Fire Sciences

GNX005 - Forest Resources

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3788	Robberecht, Ronald	Director	Professor	GN	F6	100	0.50	79,976	50.00	GNX005 50.00 GDX003	39,988
3792	Launchbaugh, Karen L.	Regular Faculty	Professor	GN	F6	100	0.35	93,132	35.20	GNX005 35.20 GDX003 29.60 GMT022	32,782
3793	Smith, Alistair	Regular Faculty	Professor	GN	F6	100	0.12	105,518	12.07	GNX005 81.25 GDX003 6.68 GDY999	12,730
3795	Morgan, Penelope	Regular Faculty	Professor	GN	F6	100	0.50	103,787	50.00	GNX005 50.00 GDX003	51,893
3797	Strand, Eva K.	Regular Faculty	Associate Professor	GN	F6	100	0.50	79,030	50.00	GNX005 50.00 GDX003	39,515
4050	Johnson, Daniel M.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	73,273	50.00	GNX005 50.00 GDX003	36,637
4055	Adams, Courtney	Administrative Coord		4	C1	100	1.00	30,742	100.00	GNX005	30,742
4060	Vacant	Regular Faculty		GN	F6	100	0.34	97,308	34.26	GNX005 42.55 GDN680 23.19 GDX003	33,338
Total - GNX005			22 positions				10.50	1,953,816			894,372

M008 - College of Natural Resources

01 - Instruction

157 - Natural Resources and Society

GTX007 - Natural Resources and Society

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
3650	Vacant	Regular Faculty		GN	F6	100	0.65	76,096	65.36 34.64	GTX007 GDX003	49,737	
3651	Paveglio, Travis B.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	68,812	50.00 50.00	GTX007 GDX003	34,406	
3688	Boschetti, Luigi	Regular Faculty	Associate Professor	GN	F6	100	0.50	92,617	50.00 50.00	GTX007 GDX003	46,309	
3725	Wilson, Patrick R.	Regular Faculty	Associate Professor	GN	F6	100	0.50	76,128	50.00 50.00	GTX007 GDX003	38,064	
3769	Vacant	Regular Faculty		GN	F6	100	0.50	75,504	50.00 50.00	GTX007 GDX003	37,752	
3840	Vierling, Lee A.	Department Head	Professor	GN	F6	100	0.50	129,069	50.00 50.00	GTX007 GDX003	64,535	
3960	Becker, Dennis R.	Director	Associate Professor	GN	F6	100	0.25	110,292	25.00 75.00	GTX007 GMT005	27,573	
Total - GTX007			7 positions					3.40	628,518			298,375

M008 - College of Natural Resources

01 - Instruction

158 - Wildlife Resources

GWX008 - Wildlife Resources

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3630	Waits, Lisette P.	Department Head	Distinguished Profes	GN	F6	100	0.50	146,467	50.00	GWX008 50.00 GDX003	73,234
3631	Wilhelm, Frank M.	Regular Faculty	Professor	GN	F6	100	0.50	85,660	50.00	GWX008 50.00 GDX003	42,830
3632	Kennedy, Brian P.	Regular Faculty	Associate Professor	GN	F6	100	0.50	81,749	50.00	GWX008 50.00 GDX003	40,874
3633	Cain, Kenneth D.	Assoc Director	Professor	GN	F6	100	0.45	100,074	45.46 45.45 9.09	GWX008 GDX003 GDY999	45,494
3653	Dennis, Brian C.	Regular Faculty	Professor	GN	F6	100	0.60	93,662	59.95 40.05	GWX008 ARX021	56,151
3724	Vierling, Kerri T.	Regular Faculty	Professor	GN	F6	100	0.50	89,497	50.00	GWX008 50.00 GDX003	44,749
3727	Caudill, Christopher C.	Regular Faculty	Assistant Professor	GN	F6	100	0.75	73,897	75.00 25.00	GWX008 GDX003	55,423
3750	Long, Ryan A.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	73,273	50.00	GWX008 50.00 GDX003	36,637
3781	Rachlow Witham, Janet L.	Regular Faculty	Professor	GN	F6	100	0.50	93,132	50.00	GWX008 50.00 GDX003	46,566
3782	Gilbert, Sophie L.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	71,432	50.00	GWX008 50.00 GDX003	35,716
3790	Scarnecchia, Dennis	Regular Faculty	Professor	GN	F6	100	0.50	84,661	50.00	GWX008 50.00 GDX003	42,331
3870	Stout, Kimberly M.	Administrative Assis		4	C1	100	1.00	32,614	100.00	GWX008	32,614
4061	Small, Brian C.	Regular Faculty	Professor	GN	F1	100	0.39	146,931	38.97 38.98 22.05	GWX008 GDX003 KIX100	57,259
Total - GWX008			13 positions				7.19	1,173,051			609,876

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M008 - College of Natural Resources

01 - Instruction

157 - Natural Resources and Society

MPX017 - Environmental Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
3841	Vacant	Dir. of Environment		GN	F6	100	1.00	25,003	100.00	MPX017	25,003	
5410	Pugh, Chelsea M.	Academic Coordinator		5	C1	100	1.00	36,379	100.00	MPX017	36,379	
5412	Johnson, Karen L.	Admin Financial Spec		5	C1	100	1.00	34,632	100.00	MPX017	34,632	
5441	Vacant	Miscellaneous Groups		1	C1	0	0.00	60,357	100.00	MPX017	60,357	
9996	Vacant	Graduate Assistant		GN	GA	0	0.00	40,831	100.00	MPX017	40,831	
Total - MPX017			5 positions					3.00	197,202			197,202

General Education
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

M008 - College of Natural Resources

02 - Research

688 - Natural Resources Expt Station

GDX003 - Natural Resources

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1686	Brooks, Randall H.	Research Faculty-Ext	Professor	GN	F1	100	0.02	93,891	2.47 48.77 48.76	GDX003 BMC007 BME007	2,319
3605	Chaffin, Jennifer K.	Academic Adviser		5	C1	100	1.00	40,830	100.00	GDX003	40,830
3630	Waits, Lisette P.	Department Head	Distinguished Profes	GN	F6	100	0.50	146,467	50.00 50.00	GDX003 GWX008	73,234
3631	Wilhelm, Frank M.	Regular Faculty	Professor	GN	F6	100	0.50	85,660	50.00 50.00	GDX003 GWX008	42,830
3632	Kennedy, Brian P.	Regular Faculty	Associate Professor	GN	F6	100	0.50	81,749	50.00 50.00	GDX003 GWX008	40,874
3633	Cain, Kenneth D.	Assoc Director	Professor	GN	F6	100	0.45	100,074	45.45 45.46 9.09	GDX003 GWX008 GDY999	45,484
3635	Vacant	Acadm Advnsng & Rcrtm		6	C1	100	0.50	45,989	49.87 28.76 21.37	GDX003 GDY999 GDX001	22,937
3650	Vacant	Regular Faculty		GN	F6	100	0.35	76,096	34.64 65.36	GDX003 GTX007	26,360
3651	Paveglio, Travis B.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	68,812	50.00 50.00	GDX003 GTX007	34,406
3652	Nelson, Andrew S.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	72,852	50.00 50.00	GDX003 GNX005	36,426
3654	Newcombe, George	Regular Faculty	Professor	GN	F6	100	0.50	80,730	50.00 50.00	GDX003 GNX005	40,365
3655	Kliskey, Andrew D.	Regular Faculty	Professor	GN	F6	100	0.35	112,601	35.00 35.00 30.00	GDX003 GNX005 JDX004	39,410
3680	Coleman, Mark D.	Director	Professor	GN	F6	100	0.50	88,780	50.00 50.00	GDX003 GNX005	44,390
156	3684 McDonald, Armando G.	Regular Faculty	Professor	GN	F6	100	0.50	107,546	50.00 50.00	GDX003 GNX005	53,773

M008 - College of Natural Resources

02 - Research

688 - Natural Resources Expt Station

GDX003 - Natural Resources

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3688	Boschetti, Luigi	Regular Faculty	Associate Professor	GN	F6	100	0.50	92,617	50.00 50.00	GDX003 GTX007	46,309
3701	Vacant	Regular Faculty		GN	F6	100	0.50	70,403	50.00 50.00	GDX003 GNX005	35,201
3722	Kolden, Crystal	Regular Faculty	Associate Professor	GN	F6	100	0.50	78,343	50.00 50.00	GDX003 GNX005	39,172
3724	Vierling, Kerri T.	Regular Faculty	Professor	GN	F6	100	0.50	89,497	50.00 50.00	GDX003 GWX008	44,749
3725	Wilson, Patrick R.	Regular Faculty	Associate Professor	GN	F6	100	0.50	76,128	50.00 50.00	GDX003 GTX007	38,064
3727	Caudill, Christopher C.	Regular Faculty	Assistant Professor	GN	F6	100	0.25	73,897	25.00 75.00	GDX003 GWX008	18,474
3750	Long, Ryan A.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	73,273	50.00 50.00	GDX003 GWX008	36,637
3755	Knock, Cathryn L.	Business Operations		7	E1	100	1.00	61,422	100.00	GDX003	61,422
3769	Vacant	Regular Faculty		GN	F6	100	0.50	75,504	50.00 50.00	GDX003 GTX007	37,752
3770	Pregitzer, Kurt S.	Dean	Professor	GN	F1	100	0.47	214,989	47.28 52.72	GDX003 GDX001	101,647
3775	Gorman, Thomas M.	Associate Dean	Professor	GN	F6	100	0.50	116,516	50.00 50.00	GDX003 GNX005	58,258
3779	Link, Timothy	Regular Faculty	Professor	GN	F6	100	0.50	83,132	50.00 50.00	GDX003 GNX005	41,566
3780	Hudiburg, Tara W.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	72,197	50.00 50.00	GDX003 GNX005	36,098
3781	Rachlow Witham, Janet L.	Regular Faculty	Professor	GN	F6	100	0.50	93,132	50.00 50.00	GDX003 GWX008	46,566
3782	Gilbert, Sophie L.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	71,432	50.00 50.00	GDX003 GWX008	35,716

M008 - College of Natural Resources

02 - Research

688 - Natural Resources Expt Station

GDX003 - Natural Resources

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3783	Gessler, Paul E.	Regular Faculty	Professor	GN	F6	100	0.50	90,043	50.00 50.00	GDX003 GNX005	45,022
3786	Vacant	Department Head		GN	F6	100	0.49	169,747	48.60 51.40	GDX003 GNX005	82,497
3787	Daley-Laursen, Steven B.	Regular Faculty	Professor	GN	F6	100	0.02	109,684	1.67 98.33	GDX003 GDY999	1,832
3788	Robberecht, Ronald	Director	Professor	GN	F6	100	0.50	79,976	50.00 50.00	GDX003 GNX005	39,988
3790	Scarnecchia, Dennis	Regular Faculty	Professor	GN	F6	100	0.50	84,661	50.00 50.00	GDX003 GWX008	42,331
3792	Launchbaugh, Karen L.	Regular Faculty	Professor	GN	F6	100	0.35	93,132	35.20 35.20 29.60	GDX003 GNX005 GMT022	32,782
3793	Smith, Alistair	Regular Faculty	Professor	GN	F6	100	0.81	105,518	81.25 12.07 6.68	GDX003 GNX005 GDY999	85,738
3795	Morgan, Penelope	Regular Faculty	Professor	GN	F6	100	0.50	103,787	50.00 50.00	GDX003 GNX005	51,893
3797	Strand, Eva K.	Regular Faculty	Associate Professor	GN	F6	100	0.50	79,030	50.00 50.00	GDX003 GNX005	39,515
3800	Chambers, Cheryl	Grants and contracts		6	C1	100	1.00	44,554	100.00	GDX003	44,554
3840	Vierling, Lee A.	Department Head	Professor	GN	F6	100	0.50	129,069	50.00 50.00	GDX003 GTX007	64,535
3894	Farnum, Jennifer O.	Dir of Development C		9	E1	100	0.50	75,504	50.00 50.00	GDX003 ZDX149	37,752
3895	Bell, Pamela D.	Dir., Admin Services		9	E1	100	1.00	97,531	100.00	GDX003	97,531
4050	Johnson, Daniel M.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	73,273	50.00 50.00	GDX003 GNX005	36,637
4060	Vacant	Regular Faculty		GN	F6	100	0.23	97,308	23.19 42.55 34.26	GDX003 GDN680 GNX005	22,566

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M008 - College of Natural Resources

02 - Research

688 - Natural Resources Expt Station

GDX003 - Natural Resources

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4061	Small, Brian C.	Regular Faculty	Professor	GN	F1	100	0.39	146,931	38.98 38.97 22.05	GDX003 GWX008 KIX100	57,274
4250	Moore, Keri A.	Assistant to the Dea		7	C1	100	0.85	58,718	84.95 15.05	GDX003 GDX002	49,881
4321	Dobbins, Vanessa J.	Administrative Speci		4	C1	100	0.62	43,118	61.55 38.45	GDX003 GDY999	26,539
4330	Stout, Darrell L.	Business Operations		6	E1	100	0.57	53,581	56.67 43.33	GDX003 GDY999	30,364
8001	Perry, Ronald G.	Web Coordinator		6	C1	100	0.74	39,894	74.04 25.96	GDX003 ZCX201	29,538
Total - GDX003			49 positions				25.46	4,319,621			2,140,036

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M008 - College of Natural Resources

04 - Academic Support

151 - College of Natural Resources

GDX001 - CNR Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0016	Hacker, Steven K.	Snr Dir, Ops & Outre		10	E1	100	1.00	91,291	100.00	GDX001	91,291
3600	Bowen, Tammy M.	Director of Student		7	E1	100	1.00	57,242	100.00	GDX001	57,242
3635	Vacant	Acdmc Advsnng & Rcrtm		6	C1	100	0.21	45,989	21.37	GDX001	9,826
									49.87	GDX003	
									28.76	GDY999	
3770	Pregitzer, Kurt S.	Dean	Professor	GN	F1	100	0.53	214,989	52.72	GDX001	113,342
									47.28	GDX003	
Total - GDX001			4 positions				2.74	409,510			271,701

UNIVERSITY OF IDAHO

COLLEGE OF LAW

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M011 College of Law

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
HAX004	Law Technology	137,155	0	0	0	0	0	0	137,155
HBX002	Law	2,605,441	0	3,473	0	0	0	0	2,608,914
Total - Instruction		2,742,596	0	3,473	0	0	0	0	2,746,069

05 Libraries

HCX001	Law Library Administration	645,196	0	1,429	0	0	0	0	646,625
HCX002	Law Library	0	0	0	2,819	17,646	0	1,619,633	1,640,098
Total - Libraries		645,196	0	1,429	2,819	17,646	0	1,619,633	2,286,723

08 Oper & Maint. of Plant

HAX100	ILJLC Occupancy Funding	0	0	0	0	253,300	0	0	253,300
Total - Oper & Maint. of Plant		0	0	0	0	253,300	0	0	253,300
Total - College of Law		3,387,792	0	4,902	2,819	270,946	0	1,619,633	5,286,092

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M011: College of Law

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
HAX004	0.00	0	0.00	0	0.00	0	3.00	137,155	0.00	0	3.00	137,155
HAX900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
HBX002	23.87	2,605,441	0.00	0	0.00	0	0.00	0	0.00	0	23.87	2,605,441
HBX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	23.87	2,605,441	0.00	0	0.00	0	3.00	137,155	0.00	0	26.87	2,742,596
04 - Academic Support												
HAX001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
04:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
05 - Libraries												
HCX001	6.00	475,072	0.00	0	0.00	0	5.12	170,124	0.00	0	11.12	645,196
05:	6.00	475,072	0.00	0	0.00	0	5.12	170,124	0.00	0	11.12	645,196
M011:	29.87	3,080,513	0.00	0	0.00	0	8.12	307,279	0.00	0	37.99	3,387,793

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M011 - College of Law

01 - Instruction

176 - College of Law

HAX004 - Law Technology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4403	Ballester, Jason A.	IT Support Technicia		4	C1	100	1.00	35,214	100.00	HAX004	35,214
4461	Neal, Bradley D.	Systems Manager		7	C1	100	1.00	53,040	100.00	HAX004	53,040
4507	Marshall, Rowland H.	IT & Classroom Media		7	C1	100	1.00	48,901	100.00	HAX004	48,901
Total - HAX004			3 positions				3.00	137,155			137,155

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M011 - College of Law

01 - Instruction

176 - College of Law

HAX900 - Law Salary Release Reserves

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

General Education
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

M011 - College of Law

01 - Instruction

176 - College of Law

HBX002 - Law

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0090	Blevins, Kathryn	Regular Faculty	Assistant Professor	GN	F6	100	0.20	63,414	20.00 80.00	HBX002 ADX018	12,683
4051	Running, Kristina J.	Clinical Faculty	Assistant Professor	GN	F6	100	0.50	85,238	50.00 50.00	HBX002 HA7002	42,619
4417	Vacant	Asst Clinical Profes		GN	F6	100	1.00	70,001	100.00	HBX002	70,001
4419	Vacant	Clinical Faculty		GN	F6	100	1.00	80,012	100.00	HBX002	80,012
4420	Cosens, Barbara A.	Associate Dean	Professor	GN	F6	100	0.91	143,520	90.88 9.12	HBX002 HA7002	130,431
4422	Macfarlane, Katherine	Associate Dean	Associate Professor	GN	F6	100	1.00	93,662	100.00	HBX002	93,662
4423	McIntosh, Deborah	Clinical Faculty	Associate Professor	GN	F6	100	1.00	90,012	100.00	HBX002	90,012
4424	Bridy, Annemarie	Regular Faculty	Professor	GN	F6	100	1.00	109,372	100.00	HBX002	109,372
4425	Vacant	Regular Faculty		GN	F6	100	1.00	90,012	100.00	HBX002	90,012
4426	Seamon, Richard H.	Regular Faculty	Professor	GN	F6	100	1.00	128,840	100.00	HBX002	128,840
4427	Vacant	Regular Faculty		GN	F6	12	0.12	1	100.00	HBX002	1
4429	Cover, Aliza	Regular Faculty	Associate Professor	GN	F6	100	1.00	95,534	100.00	HBX002	95,534
4431	Miller, John A.	Regular Faculty	Professor	GN	F6	100	1.00	146,359	100.00	HBX002	146,359
4432	Anderson, Mark D.	Regular Faculty	Professor	GN	F6	100	1.00	137,888	100.00	HBX002	137,888
4433	Lillard, Monique C.	Regular Faculty	Professor	GN	F6	100	1.00	126,610	100.00	HBX002	126,610
4434	Brandt, Elizabeth B.	Regular Faculty	Professor	GN	F6	100	1.00	135,314	100.00	HBX002	135,314
4435	Beard, D. B.	Regular Faculty	Professor	GN	F6	100	1.00	140,587	100.00	HBX002	140,587
4436	Pimentel, David T.	Regular Faculty	Associate Professor	GN	F6	100	1.00	93,662	100.00	HBX002	93,662
4437	Telesetsky, Anastasia	Regular Faculty	Professor	GN	F6	100	1.00	108,061	100.00	HBX002	108,061
4438	Dillion, Lee B.	Associate Dean	Associate Professor	GN	F1	100	1.00	128,482	100.00	HBX002	128,482

General Education
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

M011 - College of Law

01 - Instruction

176 - College of Law

HBX002 - Law

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4442	Long, Jerrold	Regular Faculty	Professor	GN	F6	100	1.00	109,372	100.00	HBX002	109,372
4444	Laflin, Maureen E.	Regular Faculty	Professor	GN	F6	100	1.00	151,944	100.00	HBX002	151,944
4446	Vacant	Regular Faculty		GN	F6	12	0.12	1	100.00	HBX002	1
4447	Long, Jessica M.	Clinical Faculty	Associate Professor	GN	F6	100	1.00	97,442	100.00	HBX002	97,442
4448	Evans, Katherine L.	Regular Faculty	Associate Professor	GN	F6	100	1.00	91,822	100.00	HBX002	91,822
4449	Lock, Barbara Z.	Clinical Faculty	Associate Professor	GN	F6	100	1.00	97,453	100.00	HBX002	97,453
4451	Ball, Katherine C.	Director	Associate Professor	GN	F6	100	1.00	95,536	100.00	HBX002	95,536
4460	Adams, Mark L.	Dean	Professor	GN	F1	100	0.01	235,227	0.73 99.27	HBX002 HA7002	1,726
Total - HBX002			28 positions				23.87	2,945,381			2,605,441

M011 - College of Law

05 - Libraries

827 - Law Library

HCX001 - Law Library Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4054	Vacant	Assoc Director		GN	F1	100	1.00	67,891	100.00	HCX001	67,891
4441	Tran, Minh E.	Finance & Admin Mana		4	C1	100	1.00	31,117	100.00	HCX001	31,117
4480	Davis, Helane E.	Director	Associate Professor	GN	F1	100	1.00	148,616	100.00	HCX001	148,616
4481	Vacant	Program Head		GN	F1	100	1.00	68,245	100.00	HCX001	68,245
4482	Blaine, Anna	Regular Faculty	Assistant Professor	GN	F1	100	1.00	61,214	100.00	HCX001	61,214
4483	Mattimoe, Jean E.	Regular Faculty	Associate Professor	GN	F1	100	1.00	62,795	100.00	HCX001	62,795
4486	Anderson, Stacey R.	Serials/Documents As		4	C1	100	1.00	35,381	100.00	HCX001	35,381
4487	Todd, Carolyn	Circulation Supervis		5	C1	100	1.00	42,328	100.00	HCX001	42,328
4488	Bonner, Lori D.	Cataloging/Interlibr		4	C1	100	1.00	35,381	100.00	HCX001	35,381
4490	Vacant	Financial Technician		4	C2	12	0.12	1	100.00	HCX001	1
4491	Altman, Emma R.	Circulation Technici		4	C1	100	1.00	25,917	100.00	HCX001	25,917
4492	Etheredge, Stacy	Regular Faculty	Associate Professor	GN	F1	100	1.00	66,310	100.00	HCX001	66,310
Total - HCX001			12 positions				11.12	645,196			645,196

UNIVERSITY OF IDAHO

COLLEGE OF SCIENCE

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ABX003	Biological Sciences	2,885,773	0	3,351	780	81,979	0	2,173	2,974,056
ABX004	Biological Sciences TA	300,770	0	0	0	0	0	0	300,770
ACX003	Chemistry TA's	384,476	0	0	0	0	0	0	384,476
ACX009	Chemistry	1,358,337	0	7,639	2,306	61,226	0	0	1,429,508
ACX103	Chemistry Shreeve Research	172,224	0	0	0	0	0	0	172,224
AKX003	Mathematics TA's	225,929	0	0	0	0	0	0	225,929
AKX007	Mathematics	1,331,392	0	3,897	2,582	23,799	4,491	5,740	1,371,901
AKX009	Math Lab	71,088	0	0	0	0	0	0	71,088
AKX700	Mathematics Extra Section	36,580	0	0	0	0	0	0	36,580
AMX003	Physics TA's	130,895	0	0	0	0	0	0	130,895
AMX012	Physics	1,025,675	0	0	0	18,128	0	0	1,043,803
AMX700	Physics Extra Sections	15,138	0	0	0	0	0	0	15,138
ARX003	Division of Statistics TA's	53,204	0	0	0	0	0	0	53,204
ARX021	Department of Statistics	648,423	0	2,436	646	4,638	0	1,435	657,578
IAX015	General Instruction Support	0	0	0	0	269	0	0	269
IBX002	Geography	852,280	0	1,570	2,115	17,366	0	500	873,831
IBX003	Geography-TA Salaries	73,811	0	0	0	0	0	0	73,811
IDX005	Geological Sciences	895,109	0	0	0	15,977	1,156	500	912,742
IDX007	Geological Sciences TA Salaries	120,957	0	0	0	0	0	0	120,957
IEX006	Geology Field Camp	14,211	0	0	2,199	0	0	0	16,410
KAX003	Bioinformatics & Comp Biology	69,355	0	0	0	0	2,948	0	72,303
Total - Instruction		10,665,627	0	18,893	10,628	223,382	8,595	10,348	10,937,473

04 Academic Support

IAX001	College of Sciences Admin	520,246	0	1,000	1,080	17,584	13,100	500	553,510
IAX004	COS Recruitment and Retention	0	0	0	0	2,817	0	0	2,817
IAX900	Salary Reserve	20,285	0	0	0	0	26,806	0	47,091
Total - Academic Support		540,531	0	1,000	1,080	20,401	39,906	500	603,418
Total - College of Science		11,206,158	0	19,893	11,708	243,783	48,501	10,848	11,540,891

General Education
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
ABX003	26.42	2,511,665	0.62	43,926	0.00	0	7.92	330,182	0.00	0	34.97	2,885,773
ABX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,770	0.00	300,770
ACX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	384,476	0.00	384,476
ACX009	14.00	1,117,035	3.00	169,790	0.00	0	2.20	71,511	0.00	0	19.20	1,358,337
ACX103	1.00	172,224	0.00	0	0.00	0	0.00	0	0.00	0	1.00	172,224
AKX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	225,929	0.00	225,929
AKX007	17.35	1,228,880	0.00	0	0.00	0	2.25	102,512	0.00	0	19.60	1,331,392
AKX009	1.00	65,926	0.00	0	0.00	0	0.16	5,162	0.00	0	1.16	71,088
AKX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36,580	0.00	36,580
AMX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	130,895	0.00	130,895
AMX012	11.12	917,059	0.26	14,276	0.00	0	1.95	94,340	0.00	0	13.33	1,025,675
AMX019	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AMX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,138	0.00	15,138
ARX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	53,204	0.00	53,204
ARX021	7.15	612,964	0.00	0	0.00	0	0.88	35,459	0.00	0	8.03	648,423
ARX400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
IBX002	9.98	816,941	0.00	0	0.00	0	1.00	35,339	0.00	0	10.98	852,280
IBX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	73,811	0.00	73,811
IDX005	11.05	848,060	0.00	0	0.00	0	1.00	47,050	0.00	0	12.05	895,109
IDX007	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120,957	0.00	120,957
IEX006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,211	0.00	14,211
KAX003	0.50	29,503	0.00	0	0.00	0	0.00	39,853	0.00	0	0.50	69,355
01:	99.58	8,320,255	3.88	227,993	0.00	0	17.36	761,407	0.00	1,355,969	120.82	10,665,624
04 - Academic Support												
IAX001	1.50	251,742	2.52	182,579	0.00	0	2.00	85,925	0.00	0	6.02	520,246
IAX900	0.00	20,285	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,285
04:	1.50	272,027	2.52	182,579	0.00	0	2.00	85,925	0.00	0	6.02	540,531
M012:	101.08	8,592,282	6.40	410,571	0.00	0	19.36	847,332	0.00	1,355,969	126.84	11,206,155

M012 - College of Science

01 - Instruction

006 - Biological Sciences

ABX003 - Biological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0003	Wu, Ling	Financial Specialist		5	C1	100	1.00	43,098	100.00	ABX003	43,098
0009	Stenkamp, Deborah L.	Regular Faculty	Professor	GN	F6	96	0.96	97,838	100.00	ABX003	97,838
0010	Forney, Larry J.	Regular Faculty	Distinguished Profes	GN	F6	96	0.96	141,643	100.00	ABX003	141,643
0012	Sullivan, Jack M.	Regular Faculty	Professor	GN	F6	96	0.82	116,843	85.71 14.29	ABX003 KGX001	100,146
0013	Harmon, Luke J.	Regular Faculty	Professor	GN	F6	96	0.96	95,592	100.00	ABX003	95,592
0014	Oswald, Benjamin P.	Director, Comp. Reso		9	E1	100	0.62	70,304	62.48 37.52	ABX003 AB6317	43,926
0015	Fuerst, Peter	Regular Faculty	Associate Professor	GN	F6	96	0.48	79,597	50.00 50.00	ABX003 CWG001	39,799
0017	Vacant	Regular Faculty		GN	F6	96	0.14	17,438	14.77 85.23	ABX003 AB6300	2,576
0018	Parent, Christine	Regular Faculty	Assistant Professor	GN	F6	100	1.00	73,616	100.00	ABX003	73,616
0019	Marx, Christopher	Regular Faculty	Professor	GN	F6	100	1.00	131,789	100.00	ABX003	131,789
0020	Byers, John A.	Regular Faculty	Professor	GN	F6	96	0.96	102,690	100.00	ABX003	102,690
0022	Nuismer, Scott L.	Regular Faculty	Professor	GN	F6	96	0.96	93,660	100.00	ABX003	93,660
0023	Wichman, Holly A.	Regular Faculty	Distinguished Profes	GN	F6	96	0.96	136,641	100.00	ABX003	136,641
0024	Nagler, James J.	Department Chair	Professor	GN	F6	100	1.00	124,504	100.00	ABX003	124,504
0025	Schneider, Gertrud M.	Research Support Sci		6	C1	100	1.00	51,667	100.00	ABX003	51,667
0026	Robison, Barrie D.	Regular Faculty	Professor	GN	F6	96	0.96	86,711	100.00	ABX003	86,711
0028	Thompson, Tyler G.	Financial Assistant		4	C1	100	1.00	33,842	100.00	ABX003	33,842
0029	Brown, Celeste J.	Research Faculty	Professor	GN	F6	96	0.96	75,165	100.00	ABX003	75,165
0030	Norris, Jean R.	Laboratory Superviso		6	C1	100	0.30	53,997	30.00 70.00	ABX003 AB8004	16,199

M012 - College of Science

01 - Instruction

006 - Biological Sciences

ABX003 - Biological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0031	Fris, Robert B.	Coordinator of Advis		5	C1	100	1.00	36,379	100.00	ABX003	36,379
0033	Accola, Kristen K.	Administrative Assis		3	C1	100	1.00	31,346	100.00	ABX003	31,346
0034	Tingley, Gina R.	Department Coordinat		5	C1	100	1.00	49,005	100.00	ABX003	49,005
0041	Foster, James A.	Regular Faculty	Distinguished Profes	GN	F6	96	0.96	137,465	100.00	ABX003	137,465
0042	McGowan, Craig P.	Regular Faculty	Associate Professor	GN	F6	96	0.48	79,597	50.00	ABX003 50.00 CWG001	39,799
0043	Top, Eva M.	Regular Faculty	Professor	GN	F6	96	0.96	101,163	100.00	ABX003	101,163
0044	Hohenlohe, Paul	Regular Faculty	Associate Professor	GN	F6	96	0.96	75,509	100.00	ABX003	75,509
0045	Pfeiffer, David C.	Regular Faculty	Professor	GN	F6	100	0.50	99,793	50.00	ABX003 50.00 CWG001	49,897
0046	Tank, David C.	Director	Associate Professor	GN	F6	100	0.91	81,445	90.91	ABX003 9.09 KBX049	74,042
0867	Steffens, Timothy P.	Instructional Lab Ma		6	C1	100	0.62	57,595	62.20	ABX003 37.80 AB8004	35,824
1202	Vacant	Regular Faculty		GN	F6	100	0.91	112,570	90.94	ABX003 9.06 AB6300	102,371
1204	Fortunato, Elizabeth	Regular Faculty	Professor	GN	F6	92	0.64	99,632	69.60	ABX003 30.40 CWG001	69,344
1209	Cole, Douglas G.	Assoc Department Cha	Professor	GN	F6	100	1.00	107,796	100.00	ABX003	107,796
1215	Johnson, Jill L.	Regular Faculty	Professor	GN	F6	100	1.00	85,972	100.00	ABX003	85,972
1226	Vacant	Regular Faculty		GN	F6	12	0.12	0	100.00	ABX003	0
1642	Grieshaber, Scott	Regular Faculty	Associate Professor	GN	F6	100	0.60	80,434	60.00	ABX003 40.00 CWG001	48,260
1667	Miura, Tanya A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	74,989	100.00	ABX003	74,989
1668	Harmon, Lisa L.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	44,538	100.00	ABX003	44,538

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
 Run Time: 04:23 58 PM

M012 - College of Science

01 - Instruction

006 - Biological Sciences

ABX003 - Biological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1669	Oswald, Mary E.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	46,160	100.00	ABX003	46,160
1670	Heimgartner, Candi K.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	47,159	100.00	ABX003	47,159
1675	Rowley, Paul	Regular Faculty	Assistant Professor	GN	F6	100	0.75	71,417	75.00	ABX003 25.00 CWG001	53,563
1677	Clary, Laura C.	Teaching Laboratory		5	C1	100	1.00	32,822	100.00	ABX003	32,822
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	213,870	7.67	ABX003 37.96 ACX009 14.06 AMX012 13.02 IBX002 10.36 ARX021 9.48 IAX900 7.45 IDX005	16,412
6151	Balemba, Onesmo B.	Regular Faculty	Associate Professor	GN	F6	100	0.50	69,716	50.00	ABX003 50.00 CWG001	34,858
Total - ABX003			43 positions				34.97	3,463,007			2,885,773

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M012 - College of Science

01 - Instruction

006 - Biological Sciences

ABX004 - Biological Sciences TA

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

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M012 - College of Science

01 - Instruction

007 - Chemistry

ACX003 - Chemistry TA's

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

01 - Instruction

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

007 - Chemistry

ACX009 - Chemistry

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Cross Reference			Amount
								Annual Salary	% time	Orgn	
0050	Allen, Peter B.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	61,573	100.00	ACX009	61,573
0051	Brauns, Eric B.	Regular Faculty	Associate Professor	GN	F6	100	1.00	74,662	100.00	ACX009	74,662
0052	Cheng, I. F.	Regular Faculty	Professor	GN	F6	100	1.00	85,660	100.00	ACX009	85,660
0054	Waynant, Kristopher V.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	63,086	100.00	ACX009	63,086
0055	Vacant	Regular Faculty		GN	F6	100	1.00	57,666	100.00	ACX009	57,666
0056	Hrdlicka, Patrick	Regular Faculty	Professor	GN	F6	100	1.00	90,152	100.00	ACX009	90,152
0057	Williams, Richard V.	Regular Faculty	Professor	GN	F6	100	1.00	94,708	100.00	ACX009	94,708
0058	Bitterwolf, Thomas E.	Regular Faculty	Professor	GN	F6	100	1.00	98,857	100.00	ACX009	98,857
0059	Magolan, Jakob	Regular Faculty	Associate Professor	GN	F6	100	1.00	73,882	100.00	ACX009	73,882
0060	Vacant	Regular Faculty		GN	F6	100	1.00	66,635	100.00	ACX009	66,635
0061	Fletcher, T. R.	Regular Faculty	Associate Professor	GN	F6	100	1.00	72,844	100.00	ACX009	72,844
0062	von Wandruszka, Ray	Department Chair	Professor	GN	F6	100	1.00	98,826	100.00	ACX009	98,826
0065	Storfer, Dinara M.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	46,410	100.00	ACX009	46,410
0067	Stelck, Daniel S.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	50,887	100.00	ACX009	50,887
0068	Blumenfeld, Alexander	Analytical Instrmnta		7	E1	100	1.00	63,045	100.00	ACX009	63,045
0071	Ball, Cindy L.	Department Manager		6	E1	100	1.00	58,282	100.00	ACX009	58,282
0073	Beninghaus, Todd J.	Scientfc Instrmntatn		6	E1	100	1.00	48,464	100.00	ACX009	48,464
0077	Wells, Travis W.	Financial Specialist		4	C1	100	1.00	30,722	100.00	ACX009	30,722
0078	Cissell, Deborah A.	Administrative Asst.		4	C1	100	1.00	32,531	100.00	ACX009	32,531
0640	Sargent, David E.	Chemstores Storekeep		5	C1	100	0.20	40,622	20.33	ACX009	8,259
									59.67	ACY131	
									20.00	AC8222	
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	213,870	37.96	ACX009	81,186
									14.06	AMX012	
									13.02	IBX002	
									10.36	ARX021	
									9.48	IAX900	
									7.67	ABX003	
									7.45	IDX005	
Total - ACX009							21 positions	19.20	1,523,385		1,358,337

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M012 - College of Science

01 - Instruction

007 - Chemistry

ACX103 - Chemistry Shreeve Research

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0066	Shreeve, Jean'ne M.	Research Faculty	Distinguished Profes	GN	F1	100	1.00	172,224	100.00	ACX103	172,224
Total - ACX103			1 positions				1.00	172,224			172,224

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M012 - College of Science

01 - Instruction

020 - Mathematics

AKX003 - Mathematics TA's

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

M012 - College of Science

01 - Instruction

020 - Mathematics

AKX007 - Mathematics

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0280	Vacant	Department Chair		GN	F1	100	1.00	21,336	100.00	AKX007	21,336
0281	Ely, Robert E.	Regular Faculty	Associate Professor	GN	F6	100	1.00	69,404	100.00	AKX007	69,404
0282	Nguyen, Linh V.	Regular Faculty	Associate Professor	GN	F6	100	1.00	70,075	100.00	AKX007	70,075
0283	Piez, Cynthia M.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	53,742	100.00	AKX007	53,742
0285	Gao, Frank	Regular Faculty	Professor	GN	F6	100	1.00	88,639	100.00	AKX007	88,639
0286	Krone, Stephen M.	Regular Faculty	Professor	GN	F6	100	1.00	104,302	100.00	AKX007	104,302
0287	Vacant	Instructor Faculty		GN	F6	100	1.00	44,084	100.00	AKX007	44,084
0288	Vacant	Instructor Faculty		GN	F6	100	1.00	46,831	100.00	AKX007	46,831
0289	Abo, Hirotachi	Regular Faculty	Associate Professor	GN	F6	100	1.00	73,554	100.00	AKX007	73,554
0292	Remien, Christopher H.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	84,911	100.00	AKX007	84,911
0293	Barannyk, Lyudmyla	Regular Faculty	Associate Professor	GN	F6	100	1.00	68,827	100.00	AKX007	68,827
0294	Tohaneanu, Stefan O.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	66,674	100.00	AKX007	66,674
0295	Johnson Leung, Jennifer M.	Regular Faculty	Associate Professor	GN	F6	100	1.00	69,014	100.00	AKX007	69,014
0296	Wang, Hong	Regular Faculty	Professor	GN	F6	100	1.00	80,683	100.00	AKX007	80,683
0299	Vacant	Associate Dean		GN	F6	100	1.00	108,280	100.00	AKX007	108,280
0300	Woo, Alexander K.	Regular Faculty	Associate Professor	GN	F6	100	1.00	71,105	100.00	AKX007	71,105
0303	Datta, Somantika	Regular Faculty	Associate Professor	GN	F6	100	1.00	71,230	100.00	AKX007	71,230
0305	Joyce, Jana	Math Program Manager		5	C1	100	1.00	54,600	100.00	AKX007	54,600
0306	Gottschalk, Melissa D.	Management Assistant		5	C1	88	0.88	33,981	100.00	AKX007	33,981
0310	Gotch, Jaclyn C.	Administrative Assis		4	C3	38	0.38	13,931	100.00	AKX007	13,931
2712	Yopp, David	Regular Faculty	Professor	GN	F6	90	0.35	93,914	38.54	AKX007	36,188
									36.44	ETX002	
									25.02	EAN245	
Total - AKX007							21 positions	19.60	1,389,117		1,331,392

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M012 - College of Science

01 - Instruction

020 - Mathematics

AKX009 - Math Lab

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0320	Trigsted, Kirk C.	Director	Senior Instructor	GN	F6	100	1.00	65,926	100.00	AKX009	65,926
0322	Calza, Olivia M.	Administrative Coord		4	C2	83	0.16	27,503	18.77	AKX009	5,162
									81.23	AK8050	
Total - AKX009			2 positions				1.16	93,428			71,088

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M012 - College of Science

01 - Instruction

020 - Mathematics

AKX700 - Mathematics Extra Section

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

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M012 - College of Science

01 - Instruction

023 - Physics

AMX003 - Physics TA's

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

M012 - College of Science

01 - Instruction

023 - Physics

AMX012 - Physics

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0380	Barnes, Jason W.	Regular Faculty	Associate Professor	GN	F6	100	1.00	80,184	100.00	AMX012	80,184
0382	Bergman, Leah	Regular Faculty	Professor	GN	F6	100	1.00	79,763	100.00	AMX012	79,763
0383	Berven, Christine A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	70,247	100.00	AMX012	70,247
0384	Machleidt, Ruprecht	Regular Faculty	Professor	GN	F6	100	1.00	106,860	100.00	AMX012	106,860
0385	Sammarruca, Francesca	Regular Faculty	Professor	GN	F6	100	1.00	88,452	100.00	AMX012	88,452
0386	Stumpf, Bernhard J.	Regular Faculty	Associate Professor	GN	F6	100	1.00	61,651	100.00	AMX012	61,651
0387	Hedman, Matthew	Regular Faculty	Assistant Professor	GN	F6	100	1.00	62,790	100.00	AMX012	62,790
0388	Vacant	Department Chair		GN	F6	12	0.12	6,641	100.00	AMX012	6,641
0389	Vasdekis, Andreas	Regular Faculty	Assistant Professor	GN	F6	100	1.00	71,120	100.00	AMX012	71,120
0390	Ytreberg, Frederick M.	Regular Faculty	Associate Professor	GN	F6	100	1.00	77,844	100.00	AMX012	77,844
0393	Qiang, You	Regular Faculty	Professor	GN	F6	100	1.00	79,732	100.00	AMX012	79,732
0394	Vacant	Scientific Instrumen		6	C1	100	0.95	57,845	94.77	AMX012	54,820
									5.23	AM6300	
0395	Erhard-Hudson, KarlaRose	Admin Financial Spec		5	C1	100	1.00	39,520	100.00	AMX012	39,520
0396	Turner, Jacob R.	Director of Phys Lab		6	E1	81	0.26	45,007	31.72	AMX012	14,276
									68.28	AM8001	
0399	Vacant	Regular Faculty		GN	F6	100	1.00	101,712	100.00	AMX012	101,712
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	213,870	14.06	AMX012	30,063
									37.96	ACX009	
									13.02	IBX002	
									10.36	ARX021	
									9.48	IAX900	
									7.67	ABX003	
									7.45	IDX005	
Total - AMX012							16 positions	13.33	1,243,238		1,025,675

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M012 - College of Science

01 - Instruction

023 - Physics

AMX700 - Physics Extra Sections

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

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M012 - College of Science

01 - Instruction

021 - Department of Statistics

ARX003 - Division of Statistics TA's

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

M012 - College of Science

01 - Instruction

021 - Department of Statistics

ARX021 - Department of Statistics

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0290	Williams, Christopher J.	Department Chair	Professor	GN	F6	100	1.00	107,188	100.00	ARX021	107,188
0291	Wiest, Michelle M.	Regular Faculty	Associate Professor	GN	F6	100	1.00	82,181	100.00	ARX021	82,181
0301	Lee, Stephen S.	Regular Faculty	Professor	GN	F6	100	1.00	73,897	100.00	ARX021	73,897
0304	Johnson, Timothy R.	Regular Faculty	Professor	GN	F6	100	1.00	83,242	100.00	ARX021	83,242
0309	Vacant	Department Manager		5	C1	88	0.88	35,459	100.00	ARX021	35,459
0311	Mesa-Frias, Marco A.	Regular Faculty	Assistant Professor	GN	F6	100	0.75	79,560	75.00	ARX021	59,670
									25.00	CWG001	
3124	Fu, Qiuyan A.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	74,615	100.00	ARX021	74,615
3653	Dennis, Brian C.	Regular Faculty	Professor	GN	F6	100	0.40	93,662	40.05	ARX021	37,512
									59.95	GWX008	
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	213,870	10.36	ARX021	22,167
									37.96	ACX009	
									14.06	AMX012	
									13.02	IBX002	
									9.48	IAX900	
									7.67	ABX003	
									7.45	IDX005	
6154	Buzbas, Erkan O.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	72,493	100.00	ARX021	72,493
Total - ARX021			10 positions				8.03	916,167			648,423

M012 - College of Science

01 - Instruction

227 - Geography

IBX002 - Geography

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0011	Vacant	Regular Faculty		GN	F6	100	1.00	69,514	100.00	IBX002	69,514
4530	Humes, Karen S.	Regular Faculty	Professor	GN	F6	100	1.00	111,859	100.00	IBX002	111,859
4532	Liao, Haifeng	Regular Faculty	Assistant Professor	GN	F6	100	1.00	69,014	100.00	IBX002	69,014
4533	Vacant	Department Chair		GN	F6	12	0.12	2,743	100.00	IBX002	2,743
4534	Radil, Steven	Regular Faculty	Assistant Professor	GN	F6	100	1.00	72,181	100.00	IBX002	72,181
4535	Bartholomaus, Timothy	Regular Faculty	Assistant Professor	GN	F6	100	1.00	70,918	100.00	IBX002	70,918
4536	Dezzani, Raymond J.	Regular Faculty	Professor	GN	F6	100	1.00	86,346	100.00	IBX002	86,346
4538	Aizen, Vladimir B.	Research Faculty	Professor	GN	F6	100	0.51	90,324	50.99 49.01	IBX002 IB6300	46,056
4539	Hicke, Jeffrey A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	81,635	100.00	IBX002	81,635
4540	Jensen-Hasfurther, Renee D.	Administrative Assis		5	C1	100	1.00	35,339	100.00	IBX002	35,339
4550	Vacant	Regular Faculty		GN	F6	100	1.00	64,208	100.00	IBX002	64,208
4551	Abatzoglou, John T.	Regular Faculty	Associate Professor	GN	F6	100	1.00	81,354	100.00	IBX002	81,354
4584	Baker, Leslie L.	Department Chair	Associate Professor	GN	F6	100	0.35	95,022	35.00 65.00	IBX002 IDX005	33,258
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	213,870	13.02 37.96 14.06 10.36 9.48 7.67 7.45	IBX002 ACX009 AMX012 ARX021 IAX900 ABX003 IDX005	27,856
Total - IBX002			14 positions				10.98	1,144,327			852,280

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General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M012 - College of Science

01 - Instruction

227 - Geography

IBX003 - Geography-TA Salaries

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

M012 - College of Science

01 - Instruction

229 - Geological Sciences

IDX005 - Geological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4570	Vacant	Regular Faculty		GN	F6	100	1.00	72,010	100.00	IDX005	72,010
4571	Vacant	Regular Faculty		GN	F6	100	1.00	37,683	100.00	IDX005	37,683
4573	Fairley, Jerry P.	Regular Faculty	Professor	GN	F6	100	1.00	87,220	100.00	IDX005	87,220
4575	Williams, Thomas J.	Clinical Faculty	Associate Professor	GN	F1	100	0.40	81,536	40.00	IDX005	32,614
									50.00	IAX001	
									10.00	KBX048	
4576	Mittelstaedt, Eric L.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	72,680	100.00	IDX005	72,680
4577	Vacant	Regular Faculty		GN	F6	100	1.00	72,010	100.00	IDX005	72,010
4579	Sprenke, Kenneth F.	Regular Faculty	Professor	GN	F6	100	1.00	88,764	100.00	IDX005	88,764
4580	Vacant	Regular Faculty		GN	F6	100	1.00	69,529	100.00	IDX005	69,529
4581	Cassel, Elizabeth J.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	72,696	100.00	IDX005	72,696
4582	Langman, Jeffrey B.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	64,771	100.00	IDX005	64,771
4584	Baker, Leslie L.	Department Chair	Associate Professor	GN	F6	100	0.65	95,022	65.00	IDX005	61,764
									35.00	IBX002	
4586	Gunter, Mickey E.	Regular Faculty	Distinguished Profes	GN	F6	100	1.00	100,416	100.00	IDX005	100,416
4590	Evans, Terry K.	Admin Financial Spec		5	C1	100	1.00	47,050	100.00	IDX005	47,050
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	213,870	7.45	IDX005	15,902
									37.96	ACX009	
									14.06	AMX012	
									13.02	IBX002	
									10.36	ARX021	
									9.48	IAX900	
									7.67	ABX003	
Total - IDX005			14 positions				12.05	1,175,257			895,109

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General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M012 - College of Science

01 - Instruction

229 - Geological Sciences

IDX007 - Geological Sciences TA Salarie

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

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M012 - College of Science

01 - Instruction

229 - Geological Sciences

IEX006 - Geology Field Camp

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

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M012 - College of Science

01 - Instruction

255 - UWP - Bioinfo & Computational Biol

KAX003 - Bioinformatics & Comp Biology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5943	Vacant	Miscellaneous Groups		1	C1	0	0.00	39,853	100.00	KAX003	39,853
9997	Vacant	Temporary Faculty		GN	F8	50	0.50	29,503	100.00	KAX003	29,503
Total - KAX003			2 positions				0.50	69,355			69,355

General Education
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

M012 - College of Science

04 - Academic Support

226 - College of Science

IAX001 - College of Sciences Admin

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4523	Nygaard, Chelsi J.	Administrative Coord		4	C1	100	1.00	30,742	100.00	IAX001	30,742
4575	Williams, Thomas J.	Clinical Faculty	Associate Professor	GN	F1	100	0.50	81,536	50.00	IAX001	40,768
									40.00	IDX005	
									10.00	KBX048	
4620	Vacant	Dean		GN	F1	100	1.00	210,974	100.00	IAX001	210,974
4621	Bennett, Eric D.	Director, Developmen		9	E1	100	0.52	81,474	51.92	IAX001	42,304
									48.08	ZDX149	
4625	Miller, Mellody C.	Dir, Admin & Fiscal		8	E1	100	1.00	87,880	100.00	IAX001	87,880
4626	Williams, Lorrie R.	Administrative Assis		7	C1	100	1.00	55,182	100.00	IAX001	55,182
4627	Hill, Lisa M.	Director of Student		6	E1	100	1.00	52,395	100.00	IAX001	52,395
Total - IAX001			7 positions				6.02	600,184			520,246

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M012 - College of Science

04 - Academic Support

226 - College of Science

IAX900 - Salary Reserve

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4799	Vacant	Miscellaneous Groups		GN	F9	0	0.00	213,870	9.48	IAX900	20,285
									37.96	ACX009	
									14.06	AMX012	
									13.02	IBX002	
									10.36	ARX021	
									7.67	ABX003	
									7.45	IDX005	
Total - IAX900			1 positions				0.00	213,870			20,285

UNIVERSITY OF IDAHO

COLLEGE OF ART & ARCHITECTURE

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M014 College of Art & Architecture

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JAX003	IA / GA Assistantships	22,480	0	0	0	0	0	0	22,480
JAX900	CAA Salary Reserves	1,227	0	0	0	0	0	0	1,227
JBX002	Architecture	836,218	0	0	0	0	0	0	836,218
JBX300	Interior Design	247,737	0	0	0	0	0	0	247,737
JBX500	UDC-Boise	0	0	15,526	0	0	0	0	15,526
JBX700	Virtual Technology & Design	237,300	0	0	0	0	0	0	237,300
JCX003	Art & Design	622,274	0	0	0	0	0	0	622,274
JDX004	Landscape Architecture	487,910	0	0	0	0	0	0	487,910
JHX001	BioRegional Planning	124,668	0	0	0	0	0	0	124,668
Total - Instruction		2,579,814	0	15,526	0	0	0	0	2,595,340

04 Academic Support

JAX001	Art & Arch Administration	171,059	0	58,342	0	73,814	0	0	303,215
JAX020	University Gallery Operations	91,416	0	0	0	71,000	0	0	162,416
Total - Academic Support		262,475	0	58,342	0	144,814	0	0	465,631
Total - College of Art & Architecture		2,842,289	0	73,868	0	144,814	0	0	3,060,971

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M014: College of Art & Architecture

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
JAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,480	0.00	22,480
JAX900	0.00	1,227	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,227
JBX002	11.00	808,088	0.00	0	0.00	0	0.70	28,130	0.00	0	11.70	836,218
JBX300	3.00	235,681	0.00	0	0.00	0	0.30	12,056	0.00	0	3.30	247,737
JBX500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
JBX700	3.13	237,300	0.00	0	0.00	0	0.00	0	0.00	0	3.13	237,300
JCX003	9.50	576,889	0.00	0	0.00	0	1.00	45,386	0.00	0	10.50	622,274
JDX004	5.30	462,934	0.00	0	0.00	0	0.75	24,976	0.00	0	6.05	487,910
JHX001	1.00	124,668	0.00	0	0.00	0	0.00	0	0.00	0	1.00	124,668
01:	32.93	2,446,787	0.00	0	0.00	0	2.75	110,547	0.00	22,480	35.68	2,579,814
04 - Academic Support												
JAX001	0.00	0	1.00	56,181	0.00	0	2.00	114,878	0.00	0	3.00	171,059
JAX020	0.00	0	1.00	51,834	1.00	39,582	0.00	0	0.00	0	2.00	91,416
04:	0.00	0	2.00	108,014	1.00	39,582	2.00	114,878	0.00	0	5.00	262,475
M014:	32.93	2,446,787	2.00	108,014	1.00	39,582	4.75	225,425	0.00	22,480	40.68	2,842,289

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M014 - College of Art & Architecture

01 - Instruction

235 - Art & Architecture Admin

JAX003 - IA / GA Assistantships

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9895	Vacant	Graduate Assistant		GN	GA	0	0.00	22,480	100.00	JAX003	22,480
Total - JAX003			1 positions				0.00	22,480			22,480

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M014 - College of Art & Architecture

01 - Instruction

235 - Art & Architecture Admin

JAX900 - CAA Salary Reserves

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4899	Vacant	Miscellaneous Groups		GN	F9	0	0.00	31,227	3.94	JAX900	1,227
									16.01	JDX004	
									16.01	JBX002	
									16.01	JBX300	
									16.01	JCX003	
									16.01	JHX001	
									16.01	JBX700	
Total - JAX900			1 positions				0.00	31,227			1,227

M014 - College of Art & Architecture

01 - Instruction

236 - Architecture

JBX002 - Architecture

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4820	Haglund, Bruce T.	Regular Faculty	Professor	GN	F6	100	1.00	87,173	100.00	JBX002	87,173
4821	Polakit, Kasama	Regular Faculty	Associate Professor	GN	F6	100	1.00	76,440	100.00	JBX002	76,440
4822	Vacant	Regular Faculty		GN	F6	100	1.00	55,099	100.00	JBX002	55,099
4823	Mead, Phillip G.	Regular Faculty	Associate Professor	GN	F6	100	1.00	69,108	100.00	JBX002	69,108
4826	Manrique Hoyos, Carolina	Regular Faculty	Assistant Professor	GN	F6	100	1.00	56,207	100.00	JBX002	56,207
4828	Teal, Randall F.	Program Head	Associate Professor	GN	F6	100	1.00	83,335	100.00	JBX002	83,335
4830	Brehm, Matthew T.	Regular Faculty	Professor	GN	F6	100	1.00	76,081	100.00	JBX002	76,081
4831	Montoto, Roman	Regular Faculty	Professor	GN	F6	100	1.00	76,081	100.00	JBX002	76,081
4832	Armpriest, Diane	Regular Faculty	Associate Professor	GN	F6	100	1.00	78,983	100.00	JBX002	78,983
4833	Marshall, Anne L.	Regular Faculty	Professor	GN	F6	100	1.00	80,636	100.00	JBX002	80,636
4834	Hu, Xiao	Regular Faculty	Associate Professor	GN	F6	100	1.00	63,944	100.00	JBX002	63,944
4840	Klingler, Sandi L.	Administrative Assis		4	C1	100	0.70	40,186	70.00	JBX002	28,130
									30.00	JBX300	
4899	Vacant	Miscellaneous Groups		GN	F9	0	0.00	31,227	16.01	JBX002	5,000
									16.01	JDX004	
									16.01	JBX300	
									16.01	JCX003	
									16.01	JHX001	
									16.01	JBX700	
									3.94	JAX900	
Total - JBX002			13 positions				11.70	874,501			836,218

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M014 - College of Art & Architecture

01 - Instruction

240 - Interior Design

JBX300 - Interior Design

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4824	Anderson, Miranda S.	Clinical Faculty	Associate Professor	GN	F6	100	1.00	63,367	100.00	JBX300	63,367
4825	Vacant	Regular Faculty		GN	F6	100	1.00	81,728	100.00	JBX300	81,728
4829	Vacant	Program Head		GN	F6	100	1.00	85,586	100.00	JBX300	85,586
4840	Klingler, Sandi L.	Administrative Assis		4	C1	100	0.30	40,186	30.00	JBX300	12,056
									70.00	JBX002	
4899	Vacant	Miscellaneous Groups		GN	F9	0	0.00	31,227	16.01	JBX300	5,000
									16.01	JDX004	
									16.01	JBX002	
									16.01	JCX003	
									16.01	JHX001	
									16.01	JBX700	
									3.94	JAX900	
Total - JBX300							5 positions	3.30	302,094		247,737

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M014 - College of Art & Architecture

01 - Instruction

239 - Virtual Technology and Design

JBX700 - Virtual Technology & Design

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0104	Turner-Rahman, Gregory S.	Program Head	Associate Professor	GN	F6	100	0.13	70,706	13.04	JBX700	9,220
									86.96	JCX003	
4811	Cleveley, C. B.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	72,400	100.00	JBX700	72,400
4844	Anderson, John W.	Regular Faculty	Associate Professor	GN	F6	100	1.00	77,220	100.00	JBX700	77,220
4846	Gauthier, Jean-Marc F.	Regular Faculty	Associate Professor	GN	F6	100	1.00	73,460	100.00	JBX700	73,460
4899	Vacant	Miscellaneous Groups		GN	F9	0	0.00	31,227	16.01	JBX700	5,000
									16.01	JDX004	
									16.01	JBX002	
									16.01	JBX300	
									16.01	JCX003	
									16.01	JHX001	
									3.94	JAX900	
Total - JBX700			5 positions				3.13	325,013			237,300

M014 - College of Art & Architecture

01 - Instruction

237 - Art & Design

JCX003 - Art & Design

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0093	Doyle, Joe C.	Regular Faculty	Associate Professor	GN	F6	100	1.00	63,242	100.00	JCX003	63,242
0104	Turner-Rahman, Gregory S.	Program Head	Associate Professor	GN	F6	100	0.87	70,706	86.96	JCX003	61,486
									13.04	JBX700	
2686	Machlis, Sally A.	Program Head	Professor	GN	F6	100	0.63	89,933	63.09	JCX003	56,739
									36.91	ETX002	
4835	Carter, Val G.	Instructor Faculty	Senior Instructor	GN	F6	100	1.00	43,228	100.00	JCX003	43,228
4850	Sugawara-Beda, Nishiki	Regular Faculty	Assistant Professor	GN	F6	100	1.00	55,676	100.00	JCX003	55,676
4851	Isenbarger, Stacy N.	Regular Faculty	Associate Professor	GN	F6	100	1.00	63,242	100.00	JCX003	63,242
4852	Gottwald, David J.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	54,070	100.00	JCX003	54,070
4856	Sonnichsen, Michael R.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	55,162	100.00	JCX003	55,162
4857	Keim, Delphine D.	Regular Faculty	Associate Professor	GN	F6	100	1.00	65,536	100.00	JCX003	65,536
4859	Vacant	Regular Faculty		GN	F6	100	1.00	53,508	100.00	JCX003	53,508
4860	Treu, Susan M.	Program Coordinator		5	C1	100	1.00	45,386	100.00	JCX003	45,386
4899	Vacant	Miscellaneous Groups		GN	F9	0	0.00	31,227	16.01	JCX003	5,000
									16.01	JDX004	
									16.01	JBX002	
									16.01	JBX300	
									16.01	JHX001	
									16.01	JBX700	
									3.94	JAX900	
Total - JCX003							12 positions	10.50	690,915		622,274

M014 - College of Art & Architecture

01 - Instruction

238 - Landscape Architecture

JDX004 - Landscape Architecture

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3655	Kliskey, Andrew D.	Regular Faculty	Professor	GN	F6	100	0.30	112,601	30.00	JDX004	33,780
									35.00	GNX005	
									35.00	GDX003	
4870	Vacant	Program Head		GN	F6	100	1.00	93,855	100.00	JDX004	93,855
4872	Scott, Elizabeth A.	Regular Faculty	Associate Professor	GN	F6	100	1.00	77,969	100.00	JDX004	77,969
4873	Sini, Raffaella	Regular Faculty	Assistant Professor	GN	F6	100	1.00	61,214	100.00	JDX004	61,214
4874	Austin, Gary	Regular Faculty	Professor	GN	F6	100	1.00	77,438	100.00	JDX004	77,438
4876	Alessa, Lilian	Research Faculty	Professor	GN	F6	100	1.00	113,677	100.00	JDX004	113,677
4899	Vacant	Miscellaneous Groups		GN	F9	0	0.00	31,227	16.01	JDX004	5,000
									16.01	JBX002	
									16.01	JBX300	
									16.01	JCX003	
									16.01	JHX001	
									16.01	JBX700	
									3.94	JAX900	
4911	Dengler, Sarah	Program Coordinator		5	C1	100	0.75	33,301	75.00	JDX004	24,976
									25.00	JD6310	
Total - JDX004			8 positions				6.05	601,283			487,910

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M014 - College of Art & Architecture

01 - Instruction

254 - UWP - Bldg Sustainable Communities

JHX001 - BioRegional Planning

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4877	Vos, Jacobus	Program Head	Professor	GN	F6	100	1.00	119,668	100.00	JHX001	119,668
4899	Vacant	Miscellaneous Groups		GN	F9	0	0.00	31,227	16.01	JHX001	5,000
									16.01	JDX004	
									16.01	JBX002	
									16.01	JBX300	
									16.01	JCX003	
									16.01	JBX700	
									3.94	JAX900	
Total - JHX001			2 positions				1.00	150,895			124,668

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M014 - College of Art & Architecture

04 - Academic Support

235 - Art & Architecture Admin

JAX001 - Art & Arch Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4810	Pengilly, John J.	Technical Design Stu		7	E1	100	1.00	56,181	100.00	JAX001	56,181
4892	McKenzie, Ellen M.	Administrative Assis		7	C1	100	1.00	57,096	100.00	JAX001	57,096
4895	Osborne, Kimberly A.	Dir., Admin & Fiscal		7	C1	100	1.00	57,782	100.00	JAX001	57,782
Total - JAX001			3 positions				3.00	171,059			171,059

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M014 - College of Art & Architecture

04 - Academic Support

242 - CAA Gallery

JAX020 - University Gallery Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4861	Woodland, Nara C.	Assistant Director,		6	N1	100	1.00	39,582	100.00	JAX020	39,582
4910	Rowley, Roger H.	Gallery Director		7	E1	100	1.00	51,834	100.00	JAX020	51,834
Total - JAX020			2 positions				2.00	91,416			91,416

UNIVERSITY OF IDAHO

COLLEGE OF GRADUATE STUDIES

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M015 College of Graduate Studies

01 Instruction

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

04 Academic Support

KAX001	College of Grad Studies Admin	328,286	0	0	1,166	59,442	0	0	388,894
	Total - Academic Support	328,286	0	0	1,166	59,442	0	0	388,894

06 Student Services

KAX002	Graduate Admissions	208,229	0	0	0	0	0	0	208,229
	Total - Student Services	208,229	0	0	0	0	0	0	208,229
	Total - College of Graduate Studies	944,866	0	0	1,166	618,240	0	0	1,564,272

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M015: College of Graduate Studies

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
KAX005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	408,351	0.00	408,351
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	408,351	0.00	408,351
04 - Academic Support												
KAX001	1.00	171,018	0.00	0	0.00	0	4.00	157,269	0.00	0	5.00	328,286
04:	1.00	171,018	0.00	0	0.00	0	4.00	157,269	0.00	0	5.00	328,286
06 - Student Services												
KAX002	0.00	0	1.00	59,488	0.00	0	4.00	148,741	0.00	0	5.00	208,229
06:	0.00	0	1.00	59,488	0.00	0	4.00	148,741	0.00	0	5.00	208,229
M015:	1.00	171,018	1.00	59,488	0.00	0	8.00	306,010	0.00	408,351	10.00	944,866

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M015 - College of Graduate Studies

01 - Instruction

276 - College of Graduate Studies

KAX005 - Teaching Assistantships

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

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M015 - College of Graduate Studies

04 - Academic Support

276 - College of Graduate Studies

KAX001 - College of Grad Studies Admin

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4699	Vacant	Miscellaneous Groups		1	C1	0	0.00	0	100.00	KAX001	0
4951	McMurtry, Jerry R.	Dean	Associate Professor	GN	F1	100	1.00	171,018	100.00	KAX001	171,018
4952	Cole, Cheri L.	Graduate Student Ser		4	C1	100	1.00	38,355	100.00	KAX001	38,355
4953	Scoggin, Sean R.	Grad Recruitment Coo		5	C1	100	1.00	38,688	100.00	KAX001	38,688
4955	Duke, Kathleen D.	Assistant to the Dea		7	C1	100	1.00	47,216	100.00	KAX001	47,216
4956	Wood, Mikyla M.	Management Assistant		4	C1	100	1.00	33,010	100.00	KAX001	33,010
Total - KAX001			6 positions				5.00	328,286			328,286

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M015 - College of Graduate Studies

06 - Student Services

276 - College of Graduate Studies

KAX002 - Graduate Admissions

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4948	Tohaneanu, Polixenia M.	Intl Admissions Spec		5	C1	100	1.00	35,755	100.00	KAX002	35,755
5105	Larsen, Rance E.	Director, Graduate A		9	E1	100	1.00	59,488	100.00	KAX002	59,488
5112	Fredrickson, Roxane R.	Graduate Admissions		4	C1	100	1.00	36,546	100.00	KAX002	36,546
5113	Beutler, Pamela K.	Splst, International		5	C1	100	1.00	40,622	100.00	KAX002	40,622
5942	Renfrow, Tamara J.	Graduate Admissions		4	C1	100	1.00	35,818	100.00	KAX002	35,818
Total - KAX002			5 positions				5.00	208,229			208,229

UNIVERSITY OF IDAHO

UNIVERSITY RESEARCH

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M016 University Research

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KBX045	LAR Facility Operations	48,485	0	7,800	1,300	18,200	0	0	75,785
KBX049	Stillinger Support	7,403	0	0	0	0	0	0	7,403
KGX001	IBEST Support	216,651	0	0	0	0	0	0	216,651
KOX001	NKN Operations	0	0	145,028	3,000	1,000	0	20,875	169,903
Total - Instruction		272,539	0	152,828	4,300	19,200	0	20,875	469,742

02 Research

KBX022	URO Research Support	0	0	50,922	3,000	39,167	207,890	80,000	380,979
KBX036	Technology Transfer	96,710	0	0	10,000	213,500	0	0	320,210
KBX039	Research Development	261,329	0	0	10,000	57,150	23,298	0	351,777
KBX040	Office of Sponsored Programs	973,912	0	0	35,616	38,300	0	0	1,047,828
KBX042	Research Assurance	321,360	0	6,771	12,045	20,675	5,732	0	366,583
KBX043	IRIC Operations	58,157	0	0	1,500	3,500	0	0	63,157
KEX027	Water & Energy Res Research Ins	257,806	0	0	12,000	14,900	4,151	3,800	292,657
KIX100	Aquaculture	284,824	0	20,000	7,300	28,621	2,572	0	343,317
Total - Research		2,254,098	0	77,693	91,461	415,813	243,643	83,800	3,166,508

03 Public Service

KBX037	Economic Development	100,006	0	0	15,000	15,200	0	0	130,206
Total - Public Service		100,006	0	0	15,000	15,200	0	0	130,206

04 Academic Support

KBX044	University Veterinarian	135,262	0	4,000	2,700	3,500	0	0	145,462
KBX048	Electron Microscopy Operations	8,154	0	0	1,500	500	0	0	10,154
Total - Academic Support		143,416	0	4,000	4,200	4,000	0	0	155,616

07 Institutional Support

KBX021	URO Institutional Support	857,736	0	0	56,500	356,173	72,349	20,000	1,362,758
Total - Institutional Support		857,736	0	0	56,500	356,173	72,349	20,000	1,362,758
Total - University Research		3,627,795	0	234,521	171,461	810,386	315,992	124,675	5,284,830

General Education
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
KBX045	0.00	0	1.00	48,485	0.00	0	0.00	0	0.00	0	1.00	48,485
KBX049	0.09	7,403	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,403
KGX001	0.14	216,651	0.00	0	0.00	0	0.00	0	0.00	0	0.14	216,651
01:	0.23	224,054	1.00	48,485	0.00	0	0.00	0	0.00	0	1.23	272,539
02 - Research												
KBX022	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KBX036	0.00	0	1.00	76,523	0.00	0	0.50	20,186	0.00	0	1.50	96,710
KBX039	0.00	0	2.45	161,323	0.00	0	1.00	100,006	0.00	0	3.45	261,329
KBX040	0.00	17,861	9.00	591,573	0.00	0	8.00	364,478	0.00	0	17.00	973,912
KBX042	0.00	0	5.00	321,360	0.00	0	0.00	0	0.00	0	5.00	321,360
KBX043	0.00	0	1.00	58,157	0.00	0	0.00	0	0.00	0	1.00	58,157
KEX027	1.00	175,989	0.50	27,082	0.00	0	1.50	54,735	0.00	0	3.00	257,806
KIX100	1.66	208,744	0.00	0	0.00	0	2.05	76,080	0.00	0	3.71	284,824
02:	2.66	402,593	18.95	1,236,017	0.00	0	13.05	615,486	0.00	0	34.66	2,254,097
03 - Public Service												
KBX037	0.00	0	1.00	100,006	0.00	0	0.00	0	0.00	0	1.00	100,006
03:	0.00	0	1.00	100,006	0.00	0	0.00	0	0.00	0	1.00	100,006
04 - Academic Support												
KBX044	0.00	0	1.00	135,262	0.00	0	0.00	0	0.00	0	1.00	135,262
KBX048	0.10	8,154	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,154
04:	0.10	8,154	1.00	135,262	0.00	0	0.00	0	0.00	0	1.10	143,416
07 - Institutional Support												
KBX021	2.00	470,517	3.50	249,558	0.00	0	3.33	137,661	0.00	0	8.82	857,736
07:	2.00	470,517	3.50	249,558	0.00	0	3.33	137,661	0.00	0	8.82	857,736
M016:	4.99	1,105,318	25.45	1,769,329	0.00	0	16.38	753,147	0.00	0	46.81	3,627,794

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M016 - University Research

01 - Instruction

674 - Research Assurances

KBX045 - LAR Facility Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5150	Huffman, Jaclyn L.	LAR Facility Manager		7	E1	100	1.00	48,485	100.00	KBX045	48,485
Total - KBX045			1 positions				1.00	48,485			48,485

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M016 - University Research

01 - Instruction

671 - Stillinger

KBX049 - Stillinger Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0046	Tank, David C.	Director	Associate Professor	GN	F6	100	0.09	81,445	9.09	KBX049	7,403
									90.91	ABX003	
Total - KBX049			1 positions				0.09	81,445			7,403

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M016 - University Research

01 - Instruction

004 - Institute for Bioinfo&Evol Studies

KGX001 - IBEST Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0012	Sullivan, Jack M.	Regular Faculty	Professor	GN	F6	96	0.14	116,843	14.29	KGX001	16,697
									85.71	ABX003	
4999	Vacant	Miscellaneous Groups		GN	F9	0	0.00	217,815	91.80	KGX001	199,954
									8.20	KBX040	
Total - KGX001			2 positions				0.14	334,657			216,651

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M016 - University Research

02 - Research

675 - Econ Dev & Tech Transfer

KBX036 - Technology Transfer

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2928	Tamsen, Jeremy K.	Dir, Office of Tech		9	E1	100	1.00	76,523	100.00	KBX036	76,523
5116	Dillon, Teresa R.	Assistant to the AVP		6	C1	100	0.50	40,373	50.00	KBX036	20,186
									50.00	KBX040	
Total - KBX036			2 positions				1.50	116,896			96,710

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M016 - University Research

02 - Research

673 - Research Development

KBX039 - Research Development

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5152	Vacant	Laboratory Animal Te		3	C1	100	1.00	100,006	100.00	KBX039	100,006
5196	Koerber, Sarah M.	Proposal Development		7	E1	100	1.00	85,717	100.00	KBX039	85,717
6520	Hanson, Casey L.	Dir,Corporate & Foun		10	E1	100	0.40	86,715	40.00	KBX039 60.00 ZDX150	34,686
6565	Hornbuckle, Debbie E.	Grants Manager		7	E1	100	0.05	54,579	5.00	KBX039 95.00 ZDX150	2,729
7852	Vacant	Enterprise Developer		8	E1	100	1.00	38,191	100.00	KBX039	38,191
Total - KBX039			5 positions				3.45	365,208			261,329

M016 - University Research

02 - Research

672 - Sponsored Programs

KBX040 - Office of Sponsored Programs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4999	Vacant	Miscellaneous Groups		GN	F9	0	0.00	217,815	8.20	KBX040	17,861
									91.80	KGX001	
5030	Riedner, Teri L.	Admin Financial Spec		5	C3	50	0.50	18,751	100.00	KBX040	18,751
5116	Dillon, Teresa R.	Assistant to the AVP		6	C1	100	0.50	40,373	50.00	KBX040	20,186
									50.00	KBX036	
5117	Taff, Heather C.	Senior Cost Accounta		7	E1	100	1.00	54,600	100.00	KBX040	54,600
5118	Kirkham, Steven A.	Sponsored Prog Admi		7	C1	100	1.00	52,021	100.00	KBX040	52,021
5125	Vacant	Assoc Contract Revie		7	E1	100	1.00	48,402	100.00	KBX040	48,402
5140	Gayler, Richard J.	Contract Administrat		6	C1	100	1.00	44,283	100.00	KBX040	44,283
7644	Shaver, Deborah N.	Director, Research A		11	E1	100	1.00	118,830	100.00	KBX040	118,830
7645	Nelson, Heather A.	Associate Director,		9	E1	100	1.00	72,114	100.00	KBX040	72,114
7646	Kerr, Wendy S.	Senior Cost Accounta		7	E1	100	1.00	61,901	100.00	KBX040	61,901
7648	O'Brien, Tammy	Admin Financial Spls		5	C1	100	1.00	34,674	100.00	KBX040	34,674
7649	Swearingen, Roxanne D.	Admin Financial Spec		5	C1	100	1.00	39,520	100.00	KBX040	39,520
7650	Martonick, Sarah S.	Post Award Manager		7	E1	100	1.00	53,997	100.00	KBX040	53,997
7651	Bilderback, Ann-Marie	Sponsored Prog Admin		7	C1	100	1.00	50,523	100.00	KBX040	50,523
7652	Russell, Vicki A.	Contract Administrat		6	C1	100	1.00	49,442	100.00	KBX040	49,442
7653	Freitag, Kris L.	Compliance Unit Mana		7	E1	100	1.00	60,798	100.00	KBX040	60,798
7654	Holmes, Kay Dee	Contract Review Offi		9	E1	100	1.00	71,032	100.00	KBX040	71,032
7655	Marquez, Rebecca	Grants Compliance Ac		7	E1	100	1.00	49,899	100.00	KBX040	49,899
7970	Aaron, Suzanne E.	Sponsored Prog Admin		7	C1	100	1.00	55,078	100.00	KBX040	55,078
Total - KBX040							19 positions	17.00	1,194,052		973,912

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M016 - University Research

02 - Research

674 - Research Assurances

KBX042 - Research Assurance

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2921	Ehlert, Blair M.	IACUC/IBC Coordinato		7	E1	100	1.00	52,187	100.00	KBX042	52,187
5109	Harner, Archibald A.	Dir, Research Assura		10	E1	100	1.00	97,635	100.00	KBX042	97,635
5124	LaHann, Daniel D.	Compliance Coordinat		7	E1	100	1.00	52,790	100.00	KBX042	52,790
7656	Walker, Jennifer L.	IRB Coordinator		7	E1	100	1.00	54,558	100.00	KBX042	54,558
8465	Harris, Audrey J.	Biosafety Officer		8	E1	100	1.00	64,189	100.00	KBX042	64,189
Total - KBX042			5 positions				5.00	321,360			321,360

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M016 - University Research

02 - Research

674 - Research Assurances

KBX043 - IRIC Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4957	McClanahan, Russell L.	IRIC Facility Manage		7	E1	100	1.00	58,157	100.00	KBX043	58,157
Total - KBX043			1 positions				1.00	58,157			58,157

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M016 - University Research

02 - Research

684 - Water/Energy Resources Res Inst

KEX027 - Water & Energy Res Research In

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

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M016 - University Research

02 - Research

697 - Aquaculture

KIX100 - Aquaculture

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1810	Fornshell, Gary C.	Extension Faculty	Professor	GN	F1	100	0.44	79,706	44.08	KIX100	35,134
									27.31	BTE002	
									24.76	BTC002	
									3.85	BSC001	
1812	Lunsford, Joyce E.	Administrative Assis		3	C1	100	1.00	29,848	100.00	KIX100	29,848
2992	Gram, Jena D.	Budget Specialist		5	C1	100	0.05	45,219	5.00	KIX100	2,261
									95.00	KBX021	
4061	Small, Brian C.	Regular Faculty	Professor	GN	F1	100	0.22	146,931	22.05	KIX100	32,398
									38.98	GDX003	
									38.97	GWX008	
5041	Hardy, Ronald W.	Director	Professor	GN	F1	100	1.00	141,211	100.00	KIX100	141,211
5080	Cole, Jana L.	Admin Financial Spec		5	C1	100	1.00	43,971	100.00	KIX100	43,971
Total - KIX100			6 positions				3.71	486,886			284,824

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M016 - University Research

03 - Public Service

675 - Econ Dev & Tech Transfer

KBX037 - Economic Development

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5110	Jones, Jana L.	Executive Dir, Econo		10	E1	100	1.00	100,006	100.00	KBX037	100,006
Total - KBX037			1 positions				1.00	100,006			100,006

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M016 - University Research

04 - Academic Support

674 - Research Assurances

KBX044 - University Veterinarian

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5130	Autenried, Peter	Attending Veterinari		10	E1	100	1.00	135,262	100.00	KBX044	135,262
Total - KBX044			1 positions				1.00	135,262			135,262

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M016 - University Research

04 - Academic Support

676 - VP Res and Econ Dev

KBX048 - Electron Microscopy Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4575	Williams, Thomas J.	Clinical Faculty	Associate Professor	GN	F1	100	0.10	81,536	10.00	KBX048	8,154
									50.00	IAX001	
									40.00	IDX005	
Total - KBX048			1 positions				0.10	81,536			8,154

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
 Run Time: 04:23 58 PM

M016 - University Research

07 - Institutional Support

676 - VP Res and Econ Dev

KBX021 - URO Institutional Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2992	Gram, Jena D.	Budget Specialist		5	C1	100	0.95	45,219	95.00	KBX021 5.00 KIX100	42,958
3123	Snyder, Lisa M.	Assistant to the VP		7	C1	100	1.00	51,022	100.00	KBX021	51,022
4950	Nelson, Janet E.	Vice President	Professor	GN	F1	100	1.00	260,125	100.00	KBX021	260,125
5004	Smith, Robert W.	Assistant/Associate	Distinguished Profes	GN	F1	100	1.00	210,392	100.00	KBX021	210,392
5114	Inge, Casey A.	Sr. Assoc. General C		11	E1	100	1.00	98,509	100.00	KBX021	98,509
5115	Malm, Kim M.	Executive Assistant		8	E1	100	1.00	63,710	100.00	KBX021	63,710
5119	Labolle, Larissa D.	Fiscal Operations Ma		7	E1	100	1.00	62,774	100.00	KBX021	62,774
5123	Roberts, Tara E.	Science and Research		6	E1	100	0.50	49,130	50.00	KBX021 50.00 ZCX005	24,565
5195	Henry, Vanessa L.	Financial Technician		4	C1	100	1.00	31,075	100.00	KBX021	31,075
8008	Roberts, Timothy D.	Web Technician		5	C1	100	0.38	33,613	37.50	KBX021 25.00 ZCX200 18.75 WLX010 18.75 PAX010	12,605
Total - KBX021			10 positions				8.82	905,570			857,736

UNIVERSITY OF IDAHO

GENERAL LIBRARY

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M018 General Library

05 Libraries

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
LAX001	General Library	2,136,761	0	125,565	0	336,588	0	4,376,822	6,975,736
LAX002	General Library - State Line Item	95,220	0	0	0	4,000	0	455,600	554,820
LAX900	Salary Reserve	5,084	0	0	0	0	0	0	5,084
	Total - Libraries	2,237,065	0	125,565	0	340,588	0	4,832,422	7,535,640
	Total - General Library	2,237,065	0	125,565	0	340,588	0	4,832,422	7,535,640

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M018: General Library

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
05 - Libraries												
LAX001	19.25	1,267,399	0.00	0	0.00	0	25.06	869,362	0.00	0	44.31	2,136,761
LAX002	0.00	0	0.00	0	0.00	0	0.00	95,220	0.00	0	0.00	95,220
LAX900	0.00	0	0.00	0	0.00	0	0.00	5,084	0.00	0	0.00	5,084
05:	19.25	1,267,399	0.00	0	0.00	0	25.06	969,666	0.00	0	44.31	2,237,065
M018:	19.25	1,267,399	0.00	0	0.00	0	25.06	969,666	0.00	0	44.31	2,237,065

M018 - General Library

05 - Libraries

826 - General Library

LAX001 - General Library

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2766	Davis, Suzanne L.	Library Assistant		4	C1	100	1.00	29,536	100.00	LAX001	29,536
5250	Baird, Lynn N.	Dean	Professor	GN	F1	100	1.00	168,938	100.00	LAX001	168,938
5254	Stoddart, Erin L.	Program Head	Associate Professor	GN	F1	100	1.00	76,461	100.00	LAX001	76,461
5255	Perret, Robert	Library Faculty	Associate Professor	GN	F1	100	1.00	56,867	100.00	LAX001	56,867
5256	Van Natter, Camilla G.	Special Collections		4	C1	100	1.00	28,870	100.00	LAX001	28,870
5257	Kenyon, Jeremy R.	Library Faculty	Associate Professor	GN	F1	100	1.00	60,715	100.00	LAX001	60,715
5258	Marshall, Linnea D.	Library Faculty	Associate Professor	GN	F1	100	1.00	53,934	100.00	LAX001	53,934
5259	Stoddart, Richard	Library Faculty	Associate Professor	GN	F1	100	1.00	65,853	100.00	LAX001	65,853
5261	Vacant	Library Faculty		GN	F8	12	0.12	107	100.00	LAX001	107
5262	Smith, Rochelle A.	Library Faculty	Associate Professor	GN	F1	100	1.00	54,538	100.00	LAX001	54,538
5263	Gaines, Anne M.	Library Faculty	Assistant Professor	GN	F1	100	1.00	51,002	100.00	LAX001	51,002
5264	Becker, Devin	Program Head	Associate Professor	GN	F1	100	1.00	76,315	100.00	LAX001	76,315
5265	Vacant	Library Faculty		GN	F1	12	0.12	187	100.00	LAX001	187
5266	Vacant	Library Faculty		GN	F1	100	1.00	45,989	100.00	LAX001	45,989
5267	Prorak, Diane	Library Faculty	Associate Professor	GN	F1	100	1.00	66,082	100.00	LAX001	66,082
5268	Williamson, Evan P.	Library Faculty	Assistant Professor	GN	F1	100	1.00	49,982	100.00	LAX001	49,982
5270	Attebury, Ramirose I.	Program Head	Associate Professor	GN	F1	100	1.00	81,328	100.00	LAX001	81,328
5273	Hendrix, Beth R.	Library Faculty	Assistant Professor	GN	F1	100	1.00	47,507	100.00	LAX001	47,507
5274	Henrich, Kristin J.	Program Head	Associate Professor	GN	F1	100	1.00	71,531	100.00	LAX001	71,531
5276	Godfrey, Bruce R.	Library Faculty	Assistant Professor	GN	F6	100	1.00	59,545	100.00	LAX001	59,545
5284	Dahmen, Theresa M.	Library Circulation		6	C1	100	1.00	55,141	100.00	LAX001	55,141
5286	Dobbins, Kevin C.	E-Res, Serials & DDS		3	C1	100	1.00	26,520	100.00	LAX001	26,520

M018 - General Library

05 - Libraries

826 - General Library

LAX001 - General Library

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5288	Velte, Ashlyn	Library Faculty	Assistant Professor	GN	F1	100	1.00	46,946	100.00	LAX001	46,946
5289	Riedner, Darcie H.	Archival Assistant		5	C1	100	1.00	32,885	100.00	LAX001	32,885
5291	Schultz, Rozanna G.	Interlibrary Loan As		4	C1	100	1.00	28,642	100.00	LAX001	28,642
5292	Mylan, Jennifer R.	Admin. Financial Spe		5	C1	100	1.00	34,507	100.00	LAX001	34,507
5293	Denyou, Autumn L.	Mail Marking Mending		3	C1	100	1.00	26,520	100.00	LAX001	26,520
5295	Smith, Justin M.	Interlibrary Loan Su		5	C1	100	1.00	32,885	100.00	LAX001	32,885
5296	Saia, Anthony M.	Stack Supervisor		4	C1	100	1.00	28,870	100.00	LAX001	28,870
5297	VanGundy, Sarah E.	Library Faculty	Senior Instructor	GN	F6	100	1.00	35,833	100.00	LAX001	35,833
5298	MacNaughton, James W.	Reserves Coord/Night		4	C1	100	1.00	29,744	100.00	LAX001	29,744
5299	Wilson, Thomas L.	Desk Supervisor		4	C1	100	1.00	28,642	100.00	LAX001	28,642
5301	Nolan, Delaney R.	E-Res & Serials, ERM		4	C1	100	1.00	28,974	100.00	LAX001	28,974
5302	Green, Sammantha C.	Assistant to the Dea		7	C1	100	1.00	53,498	100.00	LAX001	53,498
5303	Haire, Jodi M.	E-resources & Serial		6	C1	100	1.00	53,019	100.00	LAX001	53,019
5307	Kerr, William D.	Network Specialist		7	C1	100	1.00	56,181	100.00	LAX001	56,181
5309	Mayer, Carol A.	Sr. E-res & Serials		4	C1	100	1.00	38,418	100.00	LAX001	38,418
5310	Johnson, Clinton W.	E-res. & Serials Acq		4	C1	100	1.00	30,181	100.00	LAX001	30,181
5311	Slack, Jefferson P.	Library Assistant		4	C1	100	1.00	36,587	100.00	LAX001	36,587
5312	Vacant	Library Assistant 2		4	C1	6	0.06	899	100.00	LAX001	899
5313	Southworth, Pamela D.	Library Assistant 2		4	C1	100	1.00	36,754	100.00	LAX001	36,754
5314	Thompson, Amy J.	Library Assistant		5	C1	100	1.00	34,674	100.00	LAX001	34,674
5316	Vacant	Interlibrary Loan As		3	C1	100	1.00	26,520	100.00	LAX001	26,520
5317	Crawford-Evans, Jean	Library Assistant 1		3	C1	100	1.00	30,722	100.00	LAX001	30,722

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M018 - General Library

05 - Libraries

826 - General Library

LAX001 - General Library

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5318	Murta-Bell, Marian K.	Circulation Assistan		3	C1	100	1.00	31,533	100.00	LAX001	31,533
5319	Wilson-Saia, Jessica C.	Digital Projects Man		4	C1	100	1.00	28,642	100.00	LAX001	28,642
5321	Hunter, Ben A.	Associate Dean	Associate Professor	GN	F1	100	1.00	97,739	100.00	LAX001	97,739
Total - LAX001			47 positions				44.31	2,136,761			2,136,761

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M018 - General Library

05 - Libraries

826 - General Library

LAX002 - General Library - State Line I

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5399	Vacant	Miscellaneous Groups		NS	C1	0	0.00	100,304	94.93 5.07	LAX002 LAX900	95,220
Total - LAX002			1 positions				0.00	100,304			95,220

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M018 - General Library

05 - Libraries

826 - General Library

LAX900 - Salary Reserve

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5399	Vacant	Miscellaneous Groups		NS	C1	0	0.00	100,304	5.07	LAX900	5,084
									94.93	LAX002	
Total - LAX900			1 positions				0.00	100,304			5,084

UNIVERSITY OF IDAHO

PROVOST / EXECUTIVE VP AREA

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M020 Provost/Exec VP Area

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MQX009	State Funding - UG Research Program	86,700	0	0	1,000	10,945	0	0	98,645
	Total - Instruction	86,700	0	0	1,000	10,945	0	0	98,645

04 Academic Support

MQX002	Provost Office	431,775	0	0	15,000	67,500	981,100	2,574	1,497,949
MTX014	Faculty Secretary	87,524	0	1,500	1,000	9,211	0	0	99,235
	Total - Academic Support	519,299	0	1,500	16,000	76,711	981,100	2,574	1,597,184

06 Student Services

VRX020	State CCI Funding FY16	383,738	0	0	0	0	0	0	383,738
VRX022	State CCI Funding FY17	376,064	0	0	0	0	0	0	376,064
	Total - Student Services	759,802	0	0	0	0	0	0	759,802

07 Institutional Support

XEX001	Instl Effectiveness & Accreditation	518,773	0	12,000	13,000	11,048	0	2,500	557,321
XEX003	External Program Reviews	0	0	0	0	8,500	0	0	8,500
	Total - Institutional Support	518,773	0	12,000	13,000	19,548	0	2,500	565,821

	Total - Provost/Exec VP Area	1,884,574	0	13,500	30,000	107,204	981,100	5,074	3,021,452
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General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M020: Provost/Exec VP Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
01 - Instruction													
MQX009	0.00	86,700	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	86,700
01:	0.00	86,700	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	86,700
04 - Academic Support													
MQX002	1.00	310,677	1.00	85,259	0.00	0	1.00	35,838	0.00	0	3.00	0	431,775
MQX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
MQX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
MTX014	0.40	31,219	0.00	0	0.00	0	1.00	56,306	0.00	0	1.40	0	87,524
04:	1.40	341,896	1.00	85,259	0.00	0	2.00	92,144	0.00	0	4.40	0	519,299
06 - Student Services													
VRX020	0.00	3,930	2.00	99,798	0.00	0	7.00	280,010	0.00	0	9.00	0	383,738
VRX022	1.00	78,869	0.17	8,488	0.00	0	7.66	288,706	0.00	0	8.83	0	376,064
06:	1.00	82,799	2.17	108,286	0.00	0	14.66	568,716	0.00	0	17.83	0	759,802
07 - Institutional Support													
XEX001	1.00	142,314	4.00	236,746	0.00	0	2.50	139,714	0.00	0	7.50	0	518,773
07:	1.00	142,314	4.00	236,746	0.00	0	2.50	139,714	0.00	0	7.50	0	518,773
M020:	3.40	653,709	7.17	430,291	0.00	0	19.16	800,574	0.00	0	29.73	0	1,884,573

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M020 - Provost/Exec VP Area

01 - Instruction

935 - Provost Office

MQX009 - State Funding - UG Research Pr

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	142,675	60.77	MQX009	86,700
									25.36	MQX002	
									11.12	VRX022	
									2.75	VRX020	
Total - MQX009			1 positions				0.00	142,675			86,700

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M020 - Provost/Exec VP Area

04 - Academic Support

935 - Provost Office

MQX002 - Provost Office

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5413	Lynd, Peggy	Management Assistant		5	C1	100	1.00	35,838	100.00	MQX002	35,838
5480	Wiencek, John	Provost & Exec VP	Professor	GN	F1	100	1.00	274,498	100.00	MQX002	274,498
5481	Price, Lodi R.	Chief of Staff to Pr		8	E1	100	1.00	85,259	100.00	MQX002	85,259
5599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	142,675	25.36	MQX002	36,179
									60.77	MQX009	
									11.12	VRX022	
									2.75	VRX020	
Total - MQX002							4 positions	3.00	538,271		431,775

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M020 - Provost/Exec VP Area

04 - Academic Support

943 - Faculty Secretary

MTX014 - Faculty Secretary

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5450	Vacant	Secretary of the Fac		GN	F8	40	0.40	31,219	100.00	MTX014	31,219
5451	Thompson, Anna	Assistant to Faculty		6	C1	100	1.00	56,306	100.00	MTX014	56,306
Total - MTX014			2 positions				1.40	87,524			87,524

General Education
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

M020 - Provost/Exec VP Area

06 - Student Services

933 - State CCI Funding

VRX020 - State CCI Funding FY16

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2751	Alderete, Paul P.	Advising Specialist		5	C1	100	1.00	36,379	100.00	VRX020	36,379
5599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	142,675	2.75	VRX020	3,930
									60.77	MQX009	
									25.36	MQX002	
									11.12	VRX022	
5616	Vacant	Miscellaneous Groups		1	C1	0	0.00	0	0.41	VRX020	0
									62.74	VRX022	
									19.06	MKX005	
									7.66	VBX005	
									5.81	VRX900	
									4.26	VRX005	
									0.06	MCX003	
5618	McMullin, Kristen M.	Lead Advisor		6	E1	100	1.00	49,899	100.00	VRX020	49,899
5619	Turner, Shishona	Lead Advisor		6	E1	100	1.00	49,899	100.00	VRX020	49,899
5620	Bertlin, Shawna M.	Advising Specialist		5	C1	100	1.00	38,667	100.00	VRX020	38,667
5653	Determan, Patrick	Advising Specialist		5	C1	100	1.00	38,667	100.00	VRX020	38,667
5926	LaHann, Holly A.	Honors Program Coord		5	C1	100	1.00	41,558	100.00	VRX020	41,558
5961	Bryant, Elizabeth M.	Pre-Health Prof. Adv		5	C1	100	1.00	46,530	100.00	VRX020	46,530
6008	Adams, Melissa C.	Advising Specialist		5	C1	100	1.00	39,541	100.00	VRX020	39,541
6055	Robison, Laura J.	Advising Specialist		5	C1	100	1.00	38,667	100.00	VRX020	38,667
Total - VRX020			11 positions				9.00	522,483			383,738

M020 - Provost/Exec VP Area

06 - Student Services

933 - State CCI Funding

VRX022 - State CCI Funding FY17

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	142,675	11.12 VRX022 60.77 MQX009 25.36 MQX002 2.75 VRX020		15,866
5614	McAllister, Melinda K.	Student Services Spe		5	C1	100	1.00	39,832	100.00 VRX022		39,832
5616	Vacant	Miscellaneous Groups		1	C1	0	0.00	0	62.74 VRX022 19.06 MKX005 7.66 VBX005 5.81 VRX900 4.26 VRX005 0.41 VRX020 0.06 MCX003		0
5655	Johnson, Mickinzie K.	Advising Specialist		5	C1	100	1.00	38,646	100.00 VRX022		38,646
5656	Chambers, Dee	Supplemental Instr.		5	C3	42	0.42	13,754	100.00 VRX022		13,754
5657	Vacant	Licensed Psychologis		GN	F1	100	1.00	63,003	100.00 VRX022		63,003
5902	Vacant	Academic Coach		5	C1	85	0.85	33,000	100.00 VRX022		33,000
5903	Vacant	Academic Coach		5	C1	85	0.85	33,000	100.00 VRX022		33,000
5904	Vacant	Lead Academic Coach		5	C2	85	0.85	33,000	100.00 VRX022		33,000
5907	Planagan, Cori J.	Student Services Sup		6	E1	100	0.17	49,899	17.01 VRX022 82.99 VRX007		8,488
5909	Wommack, Laura L.	Program Coordinator		6	C1	100	1.00	38,002	100.00 VRX022		38,002
5911	Glover, Jessika	Administrative Asst		4	C1	100	0.47	30,742	46.86 VRX022 53.14 VRX013		14,406
5917	Dorsett, Haylie A.	Reception & Referral		4	C1	100	0.23	30,742	22.98 VRX022 77.02 VNX003		7,065
5963	Vacant	Pre-Health Professio		5	C1	100	1.00	38,002	100.00 VRX022		38,002
							<u>8.83</u>	<u>584,299</u>			<u>376,064</u>
Total - VRX022			14 positions								

M020 - Provost/Exec VP Area

07 - Institutional Support

907 - Instl Effectiveness & Accreditation

XEX001 - Instl Effectiveness & Accredit

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5420	Lighty, Christine A.	Associate Director,		8	E1	100	1.00	65,291	100.00	XEX001	65,291
5421	McClintick, Wes	Senior Programmer An		9	E1	100	1.00	59,280	100.00	XEX001	59,280
5422	Smith, Schuyler	Programmer/Analyst		7	C1	100	1.00	59,883	100.00	XEX001	59,883
5423	Mudaliar, Karan	Programmer/Analyst		7	C1	100	1.00	51,459	100.00	XEX001	51,459
5424	Vacant	Strategic Enrollment		7	E1	100	1.00	57,013	100.00	XEX001	57,013
5425	Mahuron, Sara J.	Accred & Assessment		8	E1	100	1.00	55,162	100.00	XEX001	55,162
5470	Hackett, Lisa R.	IRA Programmer Analy		7	C3	50	0.50	28,371	100.00	XEX001	28,371
5471	Pietrzak, Dale	Director	Professor	GN	F1	100	1.00	142,314	100.00	XEX001	142,314
Total - XEX001			8 positions				7.50	518,773			518,773

UNIVERSITY OF IDAHO

CENTRAL UNIVERSITY

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

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

01-JUL-2017 through 30-JUN-2018

M021 Central University

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MKX015	Summer Sessions	1,552,792	402,173	0	0	0	0	0	1,954,965
XGX110	Special Allocations	2,069,910	410,000	0	0	0	370,790	0	2,850,700
Total - Instruction		3,622,702	812,173	0	0	0	370,790	0	4,805,665

04 Academic Support

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

06 Student Services

VHX004	Commencement	0	0	0	0	105,184	0	0	105,184
VHX007	Commencement-Coeur d'Alene	0	0	0	0	6,000	0	0	6,000
VHX008	Commencement-Idaho Falls	0	0	0	0	8,000	0	0	8,000
VHX009	Commencement-Boise	0	0	0	0	12,000	0	0	12,000
Total - Student Services		0	0	0	0	131,184	0	0	131,184

07 Institutional Support

NCX023	1 - 800 Phone Line	0	0	0	0	5,000	0	0	5,000
PCX018	Membership Dues	0	0	0	0	77,792	0	0	77,792
XGX001	Fringe Benefits	0	27,949,956	0	0	0	1,000,000	0	28,949,956
XGX105	Central Reserve	0	0	0	0	368,452	0	0	368,452
XGX111	International Recruiting Contracts	0	0	0	0	185,000	0	0	185,000
XGX120	Presidential Mid-Career Awards	0	0	0	0	45,000	0	0	45,000
XGX301	Audit, Disability Svcs, Legal Resrv	0	0	0	0	70,000	0	0	70,000
XGX999	Central Salary Reserve	0	0	0	0	5,508	0	0	5,508
XIX006	Admin Computer Systems	0	0	0	0	1,175,854	0	0	1,175,854
XIX016	Central Computing - BlackBoard	0	0	0	0	307,836	0	0	307,836
Total - Institutional Support		0	27,949,956	0	0	2,240,442	1,000,000	0	31,190,398

08 Oper & Maint. of Plant

MGX015	Idaho Falls Occupancy Costs	0	0	0	0	295,160	0	0	295,160
MHX015	Coeur d'Alene Lease & NIC Library	0	0	0	0	16,500	0	0	16,500
MIX016	Boise - GAR Building Lease	0	0	0	0	51,000	0	0	51,000
MIX018	Water Center Operations	0	0	0	0	2,353,210	0	0	2,353,210
RCX015	Lease	0	0	0	0	30,000	0	0	30,000
XGX112	Classroom Improvements	0	0	0	0	0	200,000	0	200,000
XGX189	DPW Support	0	0	0	0	0	50,000	0	50,000
Total - Oper & Maint. of Plant		0	0	0	0	2,745,870	250,000	0	2,995,870

Total - Central University		3,622,702	28,762,129	0	0	5,128,746	1,620,790	0	39,134,367
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General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M021: Central University

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
MKX015	0.00	1,552,792	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,552,792
01:	0.00	1,552,792	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,552,792
07 - Institutional Support												
XGX110	0.00	819,910	0.00	0	0.00	0	0.00	1,250,000	0.00	0	0.00	2,069,910
07:	0.00	819,910	0.00	0	0.00	0	0.00	1,250,000	0.00	0	0.00	2,069,910
M021:	0.00	2,372,702	0.00	0	0.00	0	0.00	1,250,000	0.00	0	0.00	3,622,702

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M021 - Central University

01 - Instruction

287C - Central Summer & Intersession

MKX015 - Summer Sessions

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9964	Vacant	Summer School Misc.		GN	SS	0	0.00	1,552,792	100.00	MKX015	1,552,792
Total - MKX015			1 positions				0.00	1,552,792			1,552,792

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M021 - Central University

07 - Institutional Support

925 - Central University

XGX110 - Special Allocations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	1,327,900	94.13	XGX110	1,250,000
									5.87	PAX920	
8283	Vacant	Miscellaneous Groups		GN	F9	0	0.00	819,910	100.00	XGX110	819,910
Total - XGX110			2 positions				0.00	2,147,810			2,069,910

UNIVERSITY OF IDAHO

FINANCIAL AID

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M021F Financial Aid

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VFX005	Student Assistance - Matching	0	0	0	0	326,400	0	0	326,400
VFX008	Grad Student Scholarships	0	0	0	0	0	65,000	0	65,000
VFX011	International Experience	0	0	0	0	0	141,200	0	141,200
VFX013	Presidential Research Assistantship	0	0	0	0	43,344	0	0	43,344
	Total - Student Services	0	0	0	0	369,744	206,200	0	575,944
	Total - Financial Aid	0	0	0	0	369,744	206,200	0	575,944

UNIVERSITY OF IDAHO

UNIVERSITY OUTREACH - BOISE

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M022B University Outreach - Boise

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MIX009	Boise Center	702,910	0	3,000	10,000	25,245	0	5,000	746,155
MJX202	Twin Falls Center Collaborative Fds	0	0	0	0	2,500	0	0	2,500
	Total - Academic Support	702,910	0	3,000	10,000	27,745	0	5,000	748,655
	Total - University Outreach - Boise	702,910	0	3,000	10,000	27,745	0	5,000	748,655

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M022B: University Outreach - Boise

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
MIX009	1.00	170,685	4.74	293,245	0.00	0	5.75	238,980	0.00	0	11.49	702,910
04:	1.00	170,685	4.74	293,245	0.00	0	5.75	238,980	0.00	0	11.49	702,910
M022B:	1.00	170,685	4.74	293,245	0.00	0	5.75	238,980	0.00	0	11.49	702,910

M022B - University Outreach - Boise

04 - Academic Support

282 - Boise Center - Treasure Valley

MIX009 - Boise Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3598	Vacant	Miscellaneous Groups		1	C1	0	0.00	27,711	33.13	MIX009	9,181
									66.87	MGX008	
5015	Vacant	Business Manager		8	E1	74	0.74	41,149	100.00	MIX009	41,149
5389	Satz, Michael A.	Executive Officer, S Associate Professor		GN	F1	100	1.00	170,685	100.00	MIX009	170,685
5390	Fox, Stephanie S.	Events Supervisor		7	E1	100	1.00	54,746	100.00	MIX009	54,746
5391	Burdin, Jennifer J.	Administrative Assis		4	C1	100	1.00	29,494	100.00	MIX009	29,494
5392	Amos, Teresa M.	Manager, IT		9	E1	100	1.00	69,638	100.00	MIX009	69,638
5393	Schlueter, Eric B.	IT Analyst		7	C1	100	1.00	51,438	100.00	MIX009	51,438
5394	Kurosawa, Miki	Enrollment Coordinat		5	C1	100	1.00	45,760	100.00	MIX009	45,760
5395	Horras, Danielle R.	Director Strategic I		9	E1	100	1.00	75,275	100.00	MIX009	75,275
5396	Ridgway, Elisabeth A.	Assistant to the Dea		7	E1	100	1.00	52,437	100.00	MIX009	52,437
5397	LaBombarda, Eric J.	IT Analyst		7	C1	100	1.00	49,837	100.00	MIX009	49,837
5398	Vacant	Administrative Assis		4	C1	100	1.00	29,494	100.00	MIX009	29,494
5400	Vacant	Administrative Assis		4	C1	100	0.75	31,699	75.00	MIX009	23,774
									25.00	DAN230	
Total - MIX009			13 positions				11.49	729,364			702,910

UNIVERSITY OF IDAHO

UNIVERSITY OUTREACH - IDAHO FALLS

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M022I University Outreach - Idaho Falls

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MGX004	Gen Ed Idaho Falls	397,018	0	0	0	73,796	0	0	470,814
MGX007	University of Idaho - Id Falls	197,013	0	0	0	0	0	0	197,013
MGX008	CAES Funding	712,356	0	0	0	214,708	0	0	927,064
	Total - Instruction	1,306,387	0	0	0	288,504	0	0	1,594,891
	Total - University Outreach - Idaho Fall	1,306,387	0	0	0	288,504	0	0	1,594,891

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M022I: University Outreach - Idaho Falls

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
MGX004	1.41	152,511	2.79	194,607	0.00	0	1.00	49,899	0.00	0	5.20	397,018
MGX007	1.55	197,013	0.00	0	0.00	0	0.00	0	0.00	0	1.55	197,013
MGX008	7.00	677,044	0.21	16,783	0.00	0	0.00	18,529	0.00	0	7.21	712,356
01:	9.96	1,026,568	3.00	211,390	0.00	0	1.00	68,429	0.00	0	13.96	1,306,387
M022I:	9.96	1,026,568	3.00	211,390	0.00	0	1.00	68,429	0.00	0	13.96	1,306,387

M022I - University Outreach - Idaho Falls

01 - Instruction

280 - Idaho Falls Center

MGX004 - Gen Ed Idaho Falls

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5374	Skinner, Marc T.	Executive Officer	Associate Professor	GN	F1	100	0.21	165,776	21.49 72.75 3.97 1.79	MGX004 MGX007 MGY999 MG7060	35,631	
5375	Keiser, Dennis D.	Research Faculty	Professor	GN	F2	75	0.38	69,046	50.00 50.00	MGX004 MGX008	34,523	
5378	Vacant	Research Faculty		GN	F6	100	0.02	81,214	1.70 51.16 47.14	MGX004 MGY999 MGX008	1,381	
5510	Ostrom, Lee T.	Associate Dean	Professor	GN	F6	100	0.35	114,348	35.41 50.00 11.39 3.20	MGX004 MGY999 MGX008 MGX007	40,491	
5512	Baldwin, Carol Ann	Associate Registrar		8	E1	100	1.00	67,413	100.00	MGX004	67,413	
5514	Anderson, David B.	Manager, IT Resource		9	E1	100	0.79	78,499	78.62 21.38	MGX004 MGX008	61,716	
5515	Flynn, Jennifer M.	Executive Assistant		7	C1	100	1.00	49,899	100.00	MGX004	49,899	
5781	Dakins, Maxine E.	Regular Faculty	Professor	GN	F6	100	0.22	86,424	22.46 50.00 27.54	MGX004 MGY999 MGX007	19,411	
5782	Wilhelmsen, Cheryl A.	Director	Assistant Professor	GN	F6	100	0.23	92,477	22.79 50.00 27.21	MGX004 MGY999 MGX007	21,075	
7800	Moore, Sara L.	Fin & Admin Serv Off		8	E1	100	1.00	65,478	100.00	MGX004	65,478	
Total - MGX004			10 positions					5.20	870,574			397,018

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M022I - University Outreach - Idaho Falls

01 - Instruction

280 - Idaho Falls Center

MGX007 - University of Idaho - Id Falls

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5374	Skinner, Marc T.	Executive Officer	Associate Professor	GN	F1	100	0.73	165,776	72.75 21.49 3.97 1.79	MGX007 MGX004 MGY999 MG7060	120,601
5510	Ostrom, Lee T.	Associate Dean	Professor	GN	F6	100	0.03	114,348	3.20 50.00 35.41 11.39	MGX007 MGY999 MGX004 MGX008	3,659
5781	Dakins, Maxine E.	Regular Faculty	Professor	GN	F6	100	0.28	86,424	27.54 50.00 22.46	MGX007 MGY999 MGX004	23,801
5782	Wilhelmsen, Cheryl A.	Director	Assistant Professor	GN	F6	100	0.27	92,477	27.21 50.00 22.79	MGX007 MGY999 MGX004	25,163
5785	Vacant	Regular Faculty		GN	F6	100	0.24	97,934	24.29 56.92 18.79	MGX007 MGX008 MGY999	23,788
Total - MGX007			5 positions				1.55	556,959			197,013

M022I - University Outreach - Idaho Falls

01 - Instruction

280 - Idaho Falls Center

MGX008 - CAES Funding

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2922	Zhao, Haiyan	Regular Faculty	Assistant Professor	GN	F6	100	0.49	91,291	49.00 50.00 1.00	MGX008 MGY999 FAY350	44,733
3003	Charit, Indrajit	Regular Faculty	Associate Professor	GN	F6	100	0.50	98,888	50.00 50.00	MGX008 FBX002	49,444
3110	Hiro moto, Robert	Regular Faculty	Professor	GN	F6	100	0.50	139,402	50.00 50.00	MGX008 MGY999	69,701
3210	Christensen, Richard N.	Director	Professor	GN	F6	100	0.49	130,070	49.00 50.00 1.00	MGX008 MGY999 FAY350	63,734
3598	Vacant	Miscellaneous Groups		1	C1	0	0.00	27,711	66.87 33.13	MGX008 MIX009	18,529
4837	Cooper, Elizabeth L.	Director	Associate Professor	GN	F6	100	0.50	86,190	50.00 50.00	MGX008 JB6305	43,095
5006	Vakanski, Aleksandar	Clinical Faculty	Assistant Professor	GN	F6	100	0.49	77,298	49.00 50.00 1.00	MGX008 MGY999 FAY350	37,876
5007	Vacant	Regular Faculty		GN	F6	100	0.50	78,042	50.00 50.00	MGX008 MGY999	39,021
5375	Keiser, Dennis D.	Research Faculty	Professor	GN	F2	75	0.38	69,046	50.00 50.00	MGX008 MGX004	34,523
5378	Vacant	Research Faculty		GN	F6	100	0.47	81,214	47.14 51.16 1.70	MGX008 MGY999 MGX004	38,284
5510	Ostrom, Lee T.	Associate Dean	Professor	GN	F6	100	0.11	114,348	11.39 50.00 35.41 3.20	MGX008 MGY999 MGX004 MGX007	13,024
5514	Anderson, David B.	Manager, IT Resource		9	E1	100	0.21	78,499	21.38 78.62	MGX008 MGX004	16,783
5783	Vacant	Regular Faculty		GN	F6	100	0.50	88,452	50.00 50.00	MGX008 MGY999	44,226

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M022I - University Outreach - Idaho Falls

01 - Instruction

280 - Idaho Falls Center

MGX008 - CAES Funding

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5784	Vacant	Assoc Dir Advance En		GN	F6	100	0.50	101,213	50.00	MGX008	50,606
									50.00	MGY999	
5785	Vacant	Regular Faculty		GN	F6	100	0.57	97,934	56.92	MGX008	55,744
									24.29	MGX007	
									18.79	MGY999	
5786	Wood, Thomas R.	Regular Faculty	Associate Professor	GN	F6	100	0.50	92,929	50.00	MGX008	46,465
									50.00	MGY999	
5787	Borrelli, Robert A.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	93,135	50.00	MGX008	46,567
									50.00	MGY999	
Total - MGX008			17 positions				7.21	1,545,661			712,356

UNIVERSITY OF IDAHO

UNIVERSITY OUTREACH - NORTHERN IDAHO

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M022N University Outreach-Northern Idaho

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KMX001	U of I Research Park	97,792	0	0	0	88,678	0	0	186,470
	Total - Research	97,792	0	0	0	88,678	0	0	186,470

04 Academic Support

MHX008	Coeur d'Alene Center	157,323	0	0	6,000	904	0	1,147	165,374
MHX202	Coeur d'Alene Ctr Collaborative Fds	0	0	50,000	0	7,977	0	0	57,977
MHX295	Coeur d'Alene Outreach Off Campus	296,956	0	10,000	0	8,019	0	0	314,975
	Total - Academic Support	454,279	0	60,000	6,000	16,900	0	1,147	538,326

08 Oper & Maint. of Plant

KMX003	U of I Research Park Occupancy	0	0	0	0	47,194	0	0	47,194
MHX016	Harbor Center Occupancy	34,652	0	0	0	116,010	0	0	150,662
	Total - Oper & Maint. of Plant	34,652	0	0	0	163,204	0	0	197,856
	Total - University Outreach-Northern Ida	586,723	0	60,000	6,000	268,782	0	1,147	922,652

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M022N: University Outreach-Northern Idaho

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
KMX001	0.00	0	0.64	37,875	0.00	0	1.60	59,917	0.00	0	2.24	97,792
02:	0.00	0	0.64	37,875	0.00	0	1.60	59,917	0.00	0	2.24	97,792
04 - Academic Support												
MHX008	0.00	10,308	1.35	77,289	0.00	0	2.02	69,727	0.00	0	3.37	157,323
MHX295	0.00	0	2.89	273,524	0.00	0	0.50	23,431	0.00	0	3.39	296,956
04:	0.00	10,308	4.24	350,813	0.00	0	2.52	93,158	0.00	0	6.76	454,278
08 - Oper & Maint. of Plant												
MHX016	0.00	0	0.00	0	0.00	0	0.90	34,652	0.00	0	0.90	34,652
08:	0.00	0	0.00	0	0.00	0	0.90	34,652	0.00	0	0.90	34,652
M022N:	0.00	10,308	4.88	388,688	0.00	0	5.02	187,727	0.00	0	9.90	586,723

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M022N - University Outreach-Northern Idaho

02 - Research

281 - Coeur d'Alene Center

KMX001 - U of I Research Park

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5382	Anderson, Juliana	Administrative Coord		4	C1	100	1.00	32,635	100.00	KMX001	32,635
5383	Vacant	Building Specialist		5	C1	100	0.10	38,502	10.00	KMX001	3,850
									90.00	MHX016	
5384	Thurston, Karen H.	Dir, Emrging Tech Bu		8	E1	100	0.44	59,238	44.06	KMX001	26,100
									44.07	MHX295	
									11.87	KMY001	
5386	Emerson, Matthew L.	Business Development		7	E1	100	0.10	53,560	10.00	KMX001	5,356
									60.00	MHX295	
									30.00	MHX008	
8411	Hurlocker, Margaret A.	Financial Coordinato		6	C1	100	0.50	46,862	50.00	KMX001	23,431
									50.00	MHX295	
8412	Baxter, Robert T.	IT Analyst, Snr.		8	E1	100	0.10	64,189	10.00	KMX001	6,419
									55.00	MHX008	
									35.00	MHX295	
Total - KMX001			6 positions				2.24	294,987			97,792

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M022N - University Outreach-Northern Idaho

04 - Academic Support

281 - Coeur d'Alene Center

MHX008 - Coeur d'Alene Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5379	Amador, Paul V.	Director, Program Pl		8	E1	100	0.50	51,834	50.00	MHX008 50.00 MHX295	25,917	
5380	Reynolds, Kelly L.	Asst Director of Adm		5	C1	100	1.00	37,003	100.00	MHX008	37,003	
5381	Wells, Kary N.	Administrative Coord		4	C1	100	1.00	32,198	100.00	MHX008	32,198	
5385	Vacant	Administrative Coord		4	C1	88	0.02	27,482	1.91 98.09	MHX008 KMY001	525	
5386	Emerson, Matthew L.	Business Development		7	E1	100	0.30	53,560	30.00 60.00 10.00	MHX008 MHX295 KMX001	16,068	
5446	Vacant	Miscellaneous Groups		GN	F9	0	0.00	10,308	100.00	MHX008	10,308	
8412	Baxter, Robert T.	IT Analyst, Snr.		8	E1	100	0.55	64,189	55.00 35.00 10.00	MHX008 MHX295 KMX001	35,304	
Total - MHX008			7 positions					3.37	276,574			157,323

M022N - University Outreach-Northern Idaho

04 - Academic Support

281 - Coeur d'Alene Center

MHX295 - Coeur d'Alene Outreach Off Cam

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1532	Buck, Charles R.	AssocVPres, Northern		EX	E1	100	1.00	166,899	100.00	MHX295	166,899
5379	Amador, Paul V.	Director, Program Pl		8	E1	100	0.50	51,834	50.00	MHX295	25,917
									50.00	MHX008	
5384	Thurston, Karen H.	Dir, Emrging Tech Bu		8	E1	100	0.44	59,238	44.07	MHX295	26,106
									44.06	KMX001	
									11.87	KMY001	
5386	Emerson, Matthew L.	Business Development		7	E1	100	0.60	53,560	60.00	MHX295	32,136
									30.00	MHX008	
									10.00	KMX001	
8411	Hurlocker, Margaret A.	Financial Coordinato		6	C1	100	0.50	46,862	50.00	MHX295	23,431
									50.00	KMX001	
8412	Baxter, Robert T.	IT Analyst, Snr.		8	E1	100	0.35	64,189	35.00	MHX295	22,466
									55.00	MHX008	
									10.00	KMX001	
Total - MHX295			6 positions				3.39	442,582			296,956

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M022N - University Outreach-Northern Idaho

08 - Oper & Maint. of Plant

281 - Coeur d'Alene Center

MHX016 - Harbor Center Occupancy

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

UNIVERSITY OF IDAHO

VICE PROVOST FOR ACADEMIC INITIATIVES

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M023 ViceProvost for AcademicInitiatives

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VSX010	Honors Programs	148,054	0	2,500	10,000	51,881	0	5,000	217,435
	Total - Instruction	148,054	0	2,500	10,000	51,881	0	5,000	217,435

04 Academic Support

VRX005	ViceProvost for AcademicInitiatives	297,627	0	0	1,380	20,330	0	0	319,337
	Total - Academic Support	297,627	0	0	1,380	20,330	0	0	319,337

06 Student Services

VGX005	Service-Learning	0	0	2,284	0	0	0	0	2,284
	Total - Student Services	0	0	2,284	0	0	0	0	2,284
	Total - ViceProvost for AcademicInitiati	445,681	0	4,784	11,380	72,211	0	5,000	539,056

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M023: ViceProvost for AcademicInitiatives

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
VSX010	1.00	117,312	0.00	0	0.00	0	1.00	30,742	0.00	0	2.00	148,054
01:	1.00	117,312	0.00	0	0.00	0	1.00	30,742	0.00	0	2.00	148,054
04 - Academic Support												
VRX005	1.00	195,000	1.00	74,547	0.00	0	1.00	28,080	0.00	0	3.00	297,627
VRX900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
04:	1.00	195,000	1.00	74,547	0.00	0	1.00	28,080	0.00	0	3.00	297,627
M023:	2.00	312,312	1.00	74,547	0.00	0	2.00	58,822	0.00	0	5.00	445,682

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M023 - ViceProvost for AcademicInitiatives

01 - Instruction

225 - University Honors Program

VSX010 - Honors Programs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5925	Reineke, Sandra G.	Director	Associate Professor	GN	F1	100	1.00	117,312	100.00	VSX010	117,312
5930	Pawelko, Kathryn A.	Administrative Coord		4	C1	100	1.00	30,742	100.00	VSX010	30,742
Total - VSX010			2 positions				2.00	148,054			148,054

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M023 - ViceProvost for AcademicInitiatives

04 - Academic Support

938 - ViceProvost for AcademicInitiatives

VRX005 - ViceProvost for AcademicInitia

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5616	Vacant	Miscellaneous Groups		1	C1	0	0.00	0	4.26	VRX005	0
									62.74	VRX022	
									19.06	MKX005	
									7.66	VBX005	
									5.81	VRX900	
									0.41	VRX020	
									0.06	MCX003	
5901	Vacant	Vice Provost		GN	F1	100	1.00	195,000	100.00	VRX005	195,000
5944	Vacant	Management Assistant		5	C1	100	1.00	28,080	100.00	VRX005	28,080
8405	Stout, Mary D.	Director of Operatio		8	E1	100	1.00	74,547	100.00	VRX005	74,547
Total - VRX005			4 positions				3.00	297,627			297,627

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M023 - ViceProvost for AcademicInitiatives

04 - Academic Support

938 - ViceProvost for AcademicInitiatives

VRX900 - Vice Provost Salary Reserve

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5616	Vacant	Miscellaneous Groups		1	C1	0	0.00	0	5.81	VRX900	0
									62.74	VRX022	
									19.06	MKX005	
									7.66	VBX005	
									4.26	VRX005	
									0.41	VRX020	
									0.06	MCX003	
Total - VRX900							1 positions	0.00	0		0

UNIVERSITY OF IDAHO

ENROLLMENT MANAGEMENT

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M025 Enrollment Management

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MAX001	Officer Education - Air Force	0	0	0	0	6,500	0	0	6,500
MBX002	Officer Education - Army	30,326	0	0	0	7,500	0	0	37,826
MCX003	Officer Education - Navy	31,366	0	0	0	6,500	0	0	37,866
MKX005	Summer Session Admin	66,310	0	0	4,000	20,392	500	0	91,202
MKX295	Distance & Extended Education	21,248	0	0	5,000	1,140	0	0	27,388
VRX013	Center for Academic Advising	83,375	0	0	0	2,025	0	0	85,400
Total - Instruction		232,625	0	0	9,000	44,057	500	0	286,182

04 Academic Support

VNX003	ASAP Admin	89,988	0	0	0	0	0	0	89,988
VVX001	International Programs Office	269,128	0	0	10,000	32,034	0	10,000	321,162
Total - Academic Support		359,116	0	0	10,000	32,034	0	10,000	411,150

06 Student Services

VAX004	Office of Admissions	320,507	0	0	7,262	17,867	0	3,309	348,945
VBX005	Office of the Registrar	994,646	0	0	0	37,359	0	0	1,032,005
VEX009	Student Financial Aid	851,786	0	11,000	15,000	30,480	0	8,000	916,266
VEX111	BEAMS Program	80,974	0	0	1,000	39,500	0	1,000	122,474
VGX003	Employment Readiness Program	163,229	0	0	0	34,555	0	0	197,784
VGX004	Career Center	354,208	0	15,000	0	2,139	0	0	371,347
VRX007	Academic Assistance Program	70,275	0	25,090	93	1,075	0	766	97,299
VWX001	Admission Recruitment	884,576	0	25,866	9,062	46,411	0	3,309	969,224
VWX102	Telecounseling	0	0	0	0	212,400	0	0	212,400
VXX001	Enrollment Management	344,674	0	0	0	130,143	0	0	474,817
Total - Student Services		4,064,875	0	76,956	32,417	551,929	0	16,384	4,742,561

07 Institutional Support

VVX500	Marketing & Recruitment	59,957	0	0	0	0	0	0	59,957
Total - Institutional Support		59,957	0	0	0	0	0	0	59,957
Total - Enrollment Management		4,716,573	0	76,956	51,417	628,020	500	26,384	5,499,850

General Education
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M025: Enrollment Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
MBX002	0.00	0	0.00	0	0.00	0	1.00	30,326	0.00	0	1.00	30,326
MCX003	0.00	0	0.00	0	0.00	0	1.00	31,366	0.00	0	1.00	31,366
MKX005	0.00	0	1.00	66,310	0.00	0	0.00	0	0.00	0	1.00	66,310
MKX295	0.00	0	0.33	21,248	0.00	0	0.00	0	0.00	0	0.33	21,248
VRX013	0.00	0	1.00	67,038	0.00	0	0.53	16,337	0.00	0	1.53	83,375
01:	0.00	0	2.33	154,597	0.00	0	2.53	78,029	0.00	0	4.86	232,626
04 - Academic Support												
VNX003	0.00	0	0.99	66,310	0.00	0	0.77	23,678	0.00	0	1.76	89,988
VVX001	0.00	0	2.52	188,015	0.00	0	2.30	81,113	0.00	0	4.82	269,128
04:	0.00	0	3.51	254,325	0.00	0	3.07	104,791	0.00	0	6.58	359,116
06 - Student Services												
VAX004	0.00	0	2.00	145,038	0.00	0	5.00	175,469	0.00	0	7.00	320,507
VBX005	0.00	0	5.93	401,720	0.00	0	15.19	592,926	0.00	0	21.11	994,646
VEX009	0.00	0	6.00	437,507	0.00	0	11.25	414,279	0.00	0	17.25	851,786
VEX111	0.00	0	1.00	48,942	0.00	0	1.00	32,032	0.00	0	2.00	80,974
VGX003	0.00	0	0.00	0	0.00	0	4.23	163,229	0.00	0	4.23	163,229
VGX004	0.00	0	2.98	179,353	0.00	0	4.77	174,854	0.00	0	7.75	354,208
VRX007	0.00	0	0.83	41,411	0.00	0	0.85	28,864	0.00	0	1.68	70,275
VWX001	0.00	0	8.14	555,565	0.91	36,414	7.96	292,598	0.00	0	17.01	884,576
VWX102	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
VXX001	0.00	0	2.19	272,645	0.00	0	1.66	72,028	0.00	0	3.85	344,674
06:	0.00	0	29.06	2,082,183	0.91	36,414	51.91	1,946,279	0.00	0	81.88	4,064,875
07 - Institutional Support												
VVX500	0.00	0	0.74	41,418	0.00	0	0.48	18,539	0.00	0	1.22	59,957
07:	0.00	0	0.74	41,418	0.00	0	0.48	18,539	0.00	0	1.22	59,957
M025:	0.00	0	35.65	2,532,523	0.91	36,414	57.98	2,147,638	0.00	0	94.54	4,716,574

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M025 - Enrollment Management

01 - Instruction

252 - Officer Education-Army

MBX002 - Officer Education - Army

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5350	Struble, Zebulon M.	Administrative Coord		4	C1	100	1.00	30,326	100.00	MBX002	30,326
Total - MBX002			1 positions				1.00	30,326			30,326

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M025 - Enrollment Management

01 - Instruction

253 - Officer Education-Navy

MCX003 - Officer Education - Navy

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5360	Johnson, Leonard W.	NROTC Administrative		4	C1	100	1.00	31,366	100.00	MCX003	31,366
5616	Vacant	Miscellaneous Groups		1	C1	0	0.00	0	0.06	MCX003	0
									62.74	VRX022	
									19.06	MKX005	
									7.66	VBX005	
									5.81	VRX900	
									4.26	VRX005	
									0.41	VRX020	
Total - MCX003			2 positions				1.00	31,366			31,366

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M025 - Enrollment Management

01 - Instruction

287 - Summer Session

MKX005 - Summer Session Admin

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5616	Vacant	Miscellaneous Groups		1	C1	0	0.00	0	19.06	MKX005	0
									62.74	VRX022	
									7.66	VBX005	
									5.81	VRX900	
									4.26	VRX005	
									0.41	VRX020	
									0.06	MCX003	
5800	Gollberg, Linda S.	Program Manager		6	E1	100	1.00	66,310	100.00	MKX005	66,310
Total - MKX005			2 positions				1.00	66,310			66,310

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M025 - Enrollment Management

01 - Instruction

285 - Distance Education

MKX295 - Distance & Extended Education

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5946	Vacant	Miscellaneous Groups		EX	E1	0	0.00	0	100.00	MKX295	0
5947	Vacant	Director, DEE Initia		10	E1	100	0.33	63,750	33.33 66.67	MKX295 MN7010	21,248
Total - MKX295			2 positions				0.33	63,750			21,248

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M025 - Enrollment Management

01 - Instruction

938A - Academic Advising

VRX013 - Center for Academic Advising

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5908	Brewick, Andrew T.	Director of Academic		8	E1	100	1.00	67,038	100.00	VRX013	67,038
5911	Glover, Jessika	Administrative Asst		4	C1	100	0.53	30,742	53.14	VRX013	16,337
									46.86	VRX022	
Total - VRX013			2 positions				1.53	97,781			83,375

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M025 - Enrollment Management

04 - Academic Support

862 - Academic Support Programs

VNX003 - ASAP Admin

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5917	Dorsett, Haylie A.	Reception & Referral		4	C1	100	0.77	30,742	77.02	VNX003	23,678
									22.98	VRX022	
8432	Castro, Cynthia P.	Dir, Acdmc Supp & Ac		9	E1	100	0.99	67,038	98.91	VNX003	66,310
									1.09	VR7002	
Total - VNX003			2 positions				1.76	97,781			89,988

NWRTBSR

General Education
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
 Run Time: 04:23 58 PM

M025 - Enrollment Management

04 - Academic Support

860 - International Programs

VVX001 - International Programs Office

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5019	Bender, Susan	Executive Director		10	E1	100	0.85	101,213	85.00	VVX001	86,031
									10.00	VVY006	
									5.00	VVY001	
5020	Clark, Julie D.	Dir, Business Operat		5	C1	100	0.74	48,131	74.30	VVX001	35,762
									15.70	VVY001	
									10.00	VVY006	
5181	Johnson, Tammi R.	Dir, ISSFS		8	E1	100	0.70	65,894	70.00	VVX001	46,126
									30.00	VVY009	
5182	Neuenschwander, Robert	Dir Intl Grants & In		7	E1	92	0.55	58,234	59.74	VVX001	34,790
									40.26	VVY001	
5183	Otto, Christina L.	Financial Technician		4	C1	100	0.75	30,742	74.99	VVX001	23,054
									15.01	VVY001	
									10.00	VVY006	
5188	Vacant	Miscellaneous Groups		NS	C1	0	0.00	0	100.00	VVX001	0
5189	Cornwall, Laila S.	Assoc Dir, ISSFS		6	E1	100	0.42	50,378	41.82	VVX001	21,067
									48.80	VVY009	
									9.38	VVY008	
5494	Rivera, Celiannie M.	Program Assistant		3	C1	100	0.80	27,726	80.42	VVX001	22,298
									10.00	VVY006	
									9.58	VVY001	
Total - VVX001			8 positions				4.82	382,318			269,128

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M025 - Enrollment Management

06 - Student Services

853 - UG Admissions-Processing

VAX004 - Office of Admissions

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5971	Head, Karee	International Admiss		5	C1	100	1.00	44,616	100.00	VAX004	44,616
5981	Bowman, Stacy A.	Admissions Specialis		4	C1	100	1.00	32,614	100.00	VAX004	32,614
5982	Goodwin, Melissa D.	Assoc Dir of Admissi		7	E1	100	1.00	68,390	100.00	VAX004	68,390
5983	Wallen, Sue A.	Admissions Specialis		4	C1	100	1.00	36,130	100.00	VAX004	36,130
5986	Barber, Matthew J.	Admissions Specialis		4	C1	100	1.00	30,742	100.00	VAX004	30,742
5987	Dobbins, Robert T.	Senior Programmer An		9	E1	100	1.00	76,648	100.00	VAX004	76,648
6120	Evans, Irena A.	Admissions Specialis		4	C1	100	1.00	31,366	100.00	VAX004	31,366
Total - VAX004			7 positions				7.00	320,507			320,507

M025 - Enrollment Management

06 - Student Services

854 - Registrars Office

VBX005 - Office of the Registrar

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5495	Unzicker, Theodore O.	Assistant Registrar		7	C1	100	1.00	50,586	100.00	VBX005	50,586
5610	Kingston, Amy E.	Scheduling Coordinat		5	C1	100	1.00	34,154	100.00	VBX005	34,154
5616	Vacant	Miscellaneous Groups		1	C1	0	0.00	0	7.66	VBX005	0
									62.74	VRX022	
									19.06	MKX005	
									5.81	VRX900	
									4.26	VRX005	
									0.41	VRX020	
									0.06	MCX003	
6000	Chermak, Heather A.	University Registrar		10	E1	100	1.00	95,555	100.00	VBX005	95,555
6001	Jemes, Sharon O.	Senior Programmer/An		9	E1	100	1.00	79,227	100.00	VBX005	79,227
6002	Miller, Grace R.	Academic Publication		5	C1	100	1.00	35,381	100.00	VBX005	35,381
6003	Tran, Anh Phu	Information Reportin		7	C1	100	1.00	42,203	100.00	VBX005	42,203
6005	Hubbard, Dwaine J.	Senior Associate Reg		8	E1	100	0.93	66,019	92.61	VBX005	61,140
									7.39	VBY008	
6006	Price, Betsie	Grad & Enrollment Sv		5	C1	100	0.99	36,005	98.84	VBX005	35,589
									1.16	VB7008	
6007	Salmon, Michael B.	Trnsfr & Enrollment		5	C1	100	1.00	34,195	100.00	VBX005	34,195
6009	Vacant	Acadm&EnrlmntSrvcs S		4	C1	100	1.00	36,192	100.00	VBX005	36,192
6010	Hokanson, Jane L.	Enrollment Specialis		5	C1	100	1.00	36,046	100.00	VBX005	36,046
6011	Frost, Rebecca J.	Assistant Registrar		7	C1	100	1.00	49,130	99.53	VBX005	48,901
									0.47	VB7008	
6013	Cook, Ashley L.	Acadm&EnrlmntSrvs Sp		4	C1	100	0.99	31,034	98.99	VBX005	30,722
									1.01	VB7008	
6014	Belles, Lisa M.	Grad & Commencement		5	C1	100	1.00	37,107	100.00	VBX005	37,107
6015	Lourigan, Celeste	Scheduling Coordinat		5	C1	100	1.00	34,154	100.00	VBX005	34,154
6016	Lyon, Mary M.	Acadm&EnrlmntSrvcs S		4	C1	100	1.00	36,317	100.00	VBX005	36,317

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M025 - Enrollment Management

06 - Student Services

854 - Registrars Office

VBX005 - Office of the Registrar

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6018	Jovanovska, Biljana	Assistant Registrar		7	E1	100	1.00	53,123	100.00	VBX005	53,123
6090	Morra, Sarah A.	Administrative Assis		5	C1	100	0.64	43,888	64.18	VBX005	28,167
									35.82	VB7008	
6091	Fujiwara, Suguru	Intl Transfer Specia		5	C1	100	1.00	43,098	100.00	VBX005	43,098
6115	Menter, Chris M.	Stdnt Records & Syst		6	C1	100	0.57	52,770	57.07	VBX005	30,116
									42.93	VB7008	
6116	Hyde, Christopher G.	Programmer Analyst S		7	E1	100	1.00	61,339	100.00	VBX005	61,339
6117	Miller, Tammy L.	Series25 Administrat		7	E1	100	1.00	51,334	100.00	VBX005	51,334
Total - VBX005			23 positions				21.11	1,038,856			994,646

M025 - Enrollment Management

06 - Student Services

857 - Student Financial Aid

VEX009 - Student Financial Aid

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5491	Vacant	Miscellaneous Groups		NS	C1	0	0.00	0	9.75	VEX009	0	
									82.27	VXX001		
									7.98	VWX001		
5970	Davenport, Daniel D.	Director of Financia		10	E1	100	1.00	119,850	100.00	VEX009	119,850	
5980	Hutchinson, Valerie J.	Administrative Assis		5	C1	100	1.00	40,477	100.00	VEX009	40,477	
6025	Hammes, Leslie R.	Associate Director		8	E1	100	1.00	63,544	100.00	VEX009	63,544	
6026	Bates, Alexander R.	Technical Records Sp		4	C1	100	1.00	31,242	100.00	VEX009	31,242	
6027	MacPherson, Serendel E.	Financial Aid Busine		7	E1	100	1.00	51,334	100.00	VEX009	51,334	
6030	Hall, Kelly	Technical Records Sp		4	C1	100	1.00	34,986	100.00	VEX009	34,986	
6031	Moore, Derek	Assoc Dir of Financi		8	E1	100	1.00	63,544	100.00	VEX009	63,544	
6032	Barker, Laurie	Associate Director f		8	E1	100	1.00	60,008	100.00	VEX009	60,008	
6033	Rumelhart, Paul D.	Asst Dir,Stdt Fin Ai		9	E1	100	1.00	79,227	100.00	VEX009	79,227	
6034	Caywood, Katie L.	Financial Aid Course		5	C1	100	1.00	34,632	100.00	VEX009	34,632	
6035	Romero Libreros, Lina M.	Financial Aid Course		5	C1	100	1.00	42,037	100.00	VEX009	42,037	
6036	Ward, Bethany C.	Technical Records Sp		4	C1	100	1.00	32,968	100.00	VEX009	32,968	
6100	Cafferty, Meggie J.	Financial Aid Course		5	C1	100	1.00	41,642	100.00	VEX009	41,642	
6101	Carlos, Daniel	Financial Aid Course		5	C1	100	1.00	40,082	100.00	VEX009	40,082	
6102	Bohman, Dee Dee	Tech Rcds Splst 2		4	C1	100	1.00	37,045	100.00	VEX009	37,045	
6103	Lavelle, Kelsey	Financial Aid Course		5	C1	100	1.00	38,563	100.00	VEX009	38,563	
6104	Reyes, Heather M.	Tech Rcds Splst 2		4	C1	100	1.00	31,512	100.00	VEX009	31,512	
6181	Stark, Andrew R.	Comm Specialist/Job		5	C1	100	0.25	36,379	25.00	VEX009	9,095	
									75.00	VEY020		
Total - VEX009							19 positions	17.25	879,070			851,786

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M025 - Enrollment Management

06 - Student Services

857 - Student Financial Aid

VEX111 - BEAMS Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6037	Williamson, Christiane W.	BEAMS Manager		6	E1	100	1.00	48,942	100.00	VEX111	48,942
6038	Escusa, Joshua	Technical Records Sp		4	C1	100	1.00	32,032	100.00	VEX111	32,032
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	0	16.05	VEX111	0
									25.25	VGX003	
									22.80	NBX003	
									12.92	NFX008	
									11.64	NAX900	
									8.59	VNX001	
									2.75	VGX004	
Total - VEX111			3 positions				2.00	80,974			80,974

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M025 - Enrollment Management

06 - Student Services

859 - Career Center

VGX003 - Employment Readiness Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6058	Campbell, Nicole R.	Career Development L		5	C1	100	0.29	38,168	29.31	VGX003	11,187
									70.69	VGX004	
6059	Otto, Rachel R.	Career Development L		5	C1	100	1.00	36,379	100.00	VGX003	36,379
6060	Vaartstra, Matthew B.	Asst Dir, Intrnshps		6	C1	100	0.96	45,635	95.61	VGX003	43,632
									4.39	VGX004	
6061	Roberts, Joseph S.	Career Development L		5	C1	100	1.00	36,379	100.00	VGX003	36,379
6062	Smith, Jennifer C.	Career Development L		5	C1	100	0.98	36,379	98.00	VGX003	35,652
									2.00	VGX004	
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	0	25.25	VGX003	0
									22.80	NBX003	
									16.05	VEX111	
									12.92	NFX008	
									11.64	NAX900	
									8.59	VNX001	
									2.75	VGX004	
Total - VGX003			6 positions				4.23	192,941			163,229

General Education
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

M025 - Enrollment Management

06 - Student Services

859 - Career Center

VGX004 - Career Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5906	Tims, Kristine	Career Center Office		5	C1	100	1.00	34,819	100.00	VGX004	34,819	
5916	Cook, Christopher A.	Director, Career Ser		9	E1	100	1.00	76,523	100.00	VGX004	76,523	
5920	Schaffer, Andrew P.	Career Development L		5	C1	100	1.00	36,379	100.00	VGX004	36,379	
6050	Pfeifer, Mark L.	Web, Marketing & Com		5	C1	100	1.00	32,822	100.00	VGX004	32,822	
6051	Anderson, Eric S.	Manager, Career Advi		8	E1	100	1.00	55,578	100.00	VGX004	55,578	
6056	Mangiantini, John C.	Mgr, Emplry Reltns/C		7	E1	100	0.97	48,464	97.50	VGX004 2.50 VGY005	47,252	
6057	Garlinghouse, Jamie L.	Employer Relations S		5	C1	100	1.00	41,122	100.00	VGX004	41,122	
6058	Campbell, Nicole R.	Career Development L		5	C1	100	0.71	38,168	70.69	VGX004 29.31 VGX003	26,981	
6060	Vaartstra, Matthew B.	Asst Dir, Intrnshps		6	C1	100	0.04	45,635	4.39	VGX004 95.61 VGX003	2,003	
6062	Smith, Jennifer C.	Career Development L		5	C1	100	0.02	36,379	2.00	VGX004 98.00 VGX003	728	
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	0	2.75	VGX004 25.25 VGX003 22.80 NBX003 16.05 VEX111 12.92 NFX008 11.64 NAX900 8.59 VNX001	0	
Total - VGX004			11 positions					7.75	445,890			354,208

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M025 - Enrollment Management

06 - Student Services

862 - Academic Support Programs

VRX007 - Academic Assistance Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5907	Planagan, Cori J.	Student Services Sup		6	E1	100	0.83	49,899	82.99 17.01	VRX007 VRX022	41,411
5910	Vacant	Program Specialist		5	C1	85	0.85	28,864	100.00	VRX007	28,864
Total - VRX007			2 positions				1.68	78,763			70,275

M025 - Enrollment Management

06 - Student Services

850 - UG Admissions-Recruitment

VWX001 - Admission Recruitment

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5491	Vacant	Miscellaneous Groups		NS	C1	0	0.00	0	7.98	VWX001	0
									82.27	VXX001	
									9.75	VEX009	
5972	Sanders, Michael	Director, Recruitmen		9	E1	100	1.00	80,600	100.00	VWX001	80,600
5973	Stefanic, Michele F.	Assistant Director,		6	E1	100	0.88	55,744	87.78	VWX001	48,932
									12.22	VWY001	
5974	Helmke, Angela L.	Associate Director o		7	E1	100	1.00	56,181	100.00	VWX001	56,181
5975	Garrett, Melissa E.	Associate Director		6	E1	100	0.92	55,744	91.63	VWX001	51,078
									8.37	VWY001	
5977	Vacant	Asst Dir, Education		5	C1	12	0.12	1	100.00	VWX001	1
5978	Zeff, Courtney T.	Asst Director of Adm		5	C1	100	1.00	39,062	100.00	VWX001	39,062
5979	Vacant	Tech Rec Spec II		4	C1	100	1.00	35,027	100.00	VWX001	35,027
5984	Potter, G. S.	Admin Financial Spec		5	C1	100	1.00	38,314	100.00	VWX001	38,314
5985	Vacant	Assistant Director		5	C1	100	1.00	34,986	100.00	VWX001	34,986
5988	Cox, Gregory J.	Assoc. Director for		7	E1	100	1.00	60,819	100.00	VWX001	60,819
5989	Nagle, Danae R.	Asst Dir of Campus V		5	C1	100	1.00	36,421	100.00	VWX001	36,421
5991	Rice, Rachel R.	Administrative Coord		4	C1	100	0.84	31,824	83.80	VWX001	26,669
									16.20	VWY001	
5992	Fajardo, Berta V.	Asst. Director of Ad		5	C1	100	1.00	41,059	100.00	VWX001	41,059
5993	Vaina, Wesley A.	Associate Director,		6	E1	100	0.72	54,642	72.40	VWX001	39,561
									27.60	VWY001	
5995	Gerry, Bobbi J.	AVP for Strategic En		11	E1	100	1.00	128,752	100.00	VWX001	128,752
5997	Colwell, Mathias	Asst Director of Adm		5	C1	100	1.00	41,059	100.00	VWX001	41,059
5998	Beckman, Hayley R.	Assistant Director		5	E1	100	0.87	53,331	87.39	VWX001	46,606
									12.61	VWY001	

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M025 - Enrollment Management

06 - Student Services

850 - UG Admissions-Recruitment

VWX001 - Admission Recruitment

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5999	Doman, Christopher E.	Admissions Counselor		5	N1	100	0.91	39,853	91.37	VWX001	36,414
									8.63	VWY001	
6017	Magana, Maria M.	Assoc. Dir. Multicul		6	E1	100	0.74	57,782	74.48	VWX001	43,036
									25.52	VWY001	
Total - VWX001			20 positions				17.01	941,201			884,576

General Education
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

M025 - Enrollment Management

06 - Student Services

849 - Enrollment Management

VXX001 - Enrollment Management

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5491	Vacant	Miscellaneous Groups		NS	C1	0	0.00	0	82.27	VXX001	0
									9.75	VEX009	
									7.98	VWX001	
5493	Storhok, DeLaina S.	Assistant to the VP		6	C1	100	1.00	42,307	100.00	VXX001	42,307
5497	Vacant	Director Enrollment		8	E1	100	0.49	73,029	48.52	VXX001	35,434
									51.48	ZCX005	
6180	Kahler, Dean	Vice Provost, Strat.		EX	E1	100	1.00	201,843	100.00	VXX001	201,843
6183	Button, Daniel T.	Veterans Services Co		6	E1	100	0.71	49,899	70.88	VXX001	35,369
									29.12	VRN301	
8005	Sampson, Holli K.	Web Coordinator		6	C1	100	0.66	45,032	66.00	VXX001	29,721
									34.00	ZCX201	
Total - VXX001			6 positions				3.85	412,110			344,674

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M025 - Enrollment Management

07 - Institutional Support

860 - International Programs

VVX500 - Marketing & Recruitment

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5185	Brewick, Mary E.	Dir, Intl Mrkt & Rcr		7	E1	100	0.74	55,744	74.30	VVX500	41,418
									25.70	VVY500	
5190	Case, Alicia R.	Asst Dir, Mrkt & Rcr		5	C1	100	0.48	38,688	47.92	VVX500	18,539
									52.08	VVY500	
Total - VVX500			2 positions				1.22	94,432			59,957

UNIVERSITY OF IDAHO

VICE PROVOST FOR FACULTY

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M028 Vice Provost for Faculty

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VRX045	Teaching/Learning Program Grants	0	0	0	0	630	0	0	630
	Total - Instruction	0	0	0	0	630	0	0	630

04 Academic Support

MSX025	Center for Teaching Innovation	229,434	0	0	0	0	1,929	0	231,363
VRX001	Vice Provost for Faculty	242,778	0	0	0	17,077	0	0	259,855
	Total - Academic Support	472,212	0	0	0	17,077	1,929	0	491,218
	Total - Vice Provost for Faculty	472,212	0	0	0	17,707	1,929	0	491,848

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M028: Vice Provost for Faculty

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
MSX025	1.00	125,008	1.67	104,426	0.00	0	0.00	0	0.00	0	2.67	229,434
VRX001	1.00	151,715	0.00	0	0.00	0	2.00	91,062	0.00	0	3.00	242,778
04:	2.00	276,723	1.67	104,426	0.00	0	2.00	91,062	0.00	0	5.67	472,211
M028:	2.00	276,723	1.67	104,426	0.00	0	2.00	91,062	0.00	0	5.67	472,211

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M028 - Vice Provost for Faculty

04 - Academic Support

938T - Vice Provost for Faculty

MSX025 - Center for Teaching Innovation

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1233	Habib, Douglas F.	Academic Consultant		7	E1	100	1.00	51,792	100.00	MSX025	51,792
5731	Schlater, David B.	Manager, Education M		9	E1	100	0.67	78,499	67.05	MSX025	52,634
									32.95	MS7025	
5736	Vacant	Dir, Ctr for Exc in		GN	F1	100	1.00	125,008	100.00	MSX025	125,008
Total - MSX025			3 positions				2.67	255,299			229,434

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M028 - Vice Provost for Faculty

04 - Academic Support

938T - Vice Provost for Faculty

VRX001 - Vice Provost for Faculty

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5483	Tilden, Patricia L.	Management Assistant		5	C1	100	1.00	36,421	100.00	VRX001	36,421
5900	Stevenson, Jeanne M.	Vice Provost	Associate Professor	GN	F1	100	1.00	151,715	100.00	VRX001	151,715
5945	Espinoza, Joana	Asst to VP, Academic		6	C1	100	1.00	54,642	100.00	VRX001	54,642
Total - VRX001			3 positions				3.00	242,778			242,778

UNIVERSITY OF IDAHO

STUDENT AFFAIRS

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M030 Student Affairs

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NBX003	Dean of Students	447,572	0	4,058	7,982	34,420	0	4,381	498,413
NFX008	Counseling & Testing Center	730,974	0	0	0	0	0	0	730,974
VNX001	Disability Support Services (504)	158,218	0	42,559	3,000	24,455	0	3,044	231,276
Total - Student Services		1,336,764	0	46,617	10,982	58,875	0	7,425	1,460,663

07 Institutional Support

NAX030	Student Affairs Administration	0	0	0	2,000	1,000	0	0	3,000
NXX006	Campus Operator	0	0	4,376	0	0	0	0	4,376
Total - Institutional Support		0	0	4,376	2,000	1,000	0	0	7,376

08 Oper & Maint. of Plant

NKX003	Student Rec Center Occupancy	21,145	0	0	0	5,156	0	0	26,301
NXX001	Union Base	67,579	0	0	0	0	0	0	67,579
NXX002	Commons Occupancy	0	0	44,864	0	71,811	0	0	116,675
NXX005	TLC Occupancy	101,046	0	0	0	10,000	0	0	111,046
Total - Oper & Maint. of Plant		189,770	0	44,864	0	86,967	0	0	321,601
Total - Student Affairs		1,526,534	0	95,857	12,982	146,842	0	7,425	1,789,640

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
06 - Student Services												
NBX003	0.00	0	3.00	295,277	1.38	60,111	2.09	92,184	0.00	0	6.47	447,572
NFX008	6.67	510,863	0.75	156,594	0.00	0	1.92	63,517	0.00	0	9.34	730,974
VNX001	0.00	0	1.00	55,016	0.00	0	2.85	103,202	0.00	0	3.85	158,218
06:	6.67	510,863	4.75	506,887	1.38	60,111	6.86	258,903	0.00	0	19.66	1,336,765
07 - Institutional Support												
NAX900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
NXX006	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
08 - Oper & Maint. of Plant												
NKX003	0.00	0	0.00	0	0.00	0	0.71	21,145	0.00	0	0.71	21,145
NXX001	0.00	0	0.00	0	0.00	0	1.86	67,579	0.00	0	1.86	67,579
NXX005	0.00	0	0.00	0	0.00	0	4.00	101,046	0.00	0	4.00	101,046
08:	0.00	0	0.00	0	0.00	0	6.58	189,770	0.00	0	6.57	189,770
M030:	6.67	510,863	4.75	506,887	1.38	60,111	13.44	448,673	0.00	0	26.23	1,526,535

General Education
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

M030 - Student Affairs

06 - Student Services

852 - Dean of Students

NBX003 - Dean of Students

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6186	Vacant	Dir of Conduct/Comm		6	C1	100	0.01	39,187	0.57	NBX003	223
									70.99	NB7008	
									28.44	NBY005	
6190	Eckles, Blaine T.	Dean of Students		10	E1	100	1.00	151,590	100.00	NBX003	151,590
6191	Vacant	Asst Dean Fraternity		7	E1	100	1.00	41,662	100.00	NBX003	41,662
6194	Bohnee, Jean	Administrative Assis		3	C1	100	1.00	40,997	100.00	NBX003	40,997
6198	McLarnan, Emilie	Student Services Coo		6	N1	100	0.38	44,886	37.76	NBX003	16,951
									35.11	NB7024	
									27.13	NB7008	
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	0	22.80	NBX003	0
									25.25	VGX003	
									16.05	VEX111	
									12.92	NFX008	
									11.64	NAX900	
									8.59	VNX001	
									2.75	VGX004	
6202	Dulin, Brian J.	Student Services Coo		6	N1	100	1.00	43,160	100.00	NBX003	43,160
6235	Shoemaker, Robin I.	Assistant to the Dea		6	C1	100	1.00	47,403	100.00	NBX003	47,403
6238	Morrison, Hassel A.	Assoc Dean of Studen		9	E1	100	1.00	102,024	100.00	NBX003	102,024
8004	Port, Betsy R.	Web Coordinator		6	C1	100	0.09	41,891	8.50	NBX003	3,561
									57.50	NAY001	
									34.00	ZCX200	
Total - NBX003			10 positions				6.47	552,802			447,572

M030 - Student Affairs

06 - Student Services

856 - Counseling & Testing Center

NFX008 - Counseling & Testing Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	0	12.92	NFX008	0
									25.25	VGX003	
									22.80	NBX003	
									16.05	VEX111	
									11.64	NAX900	
									8.59	VNX001	
									2.75	VGX004	
6211	Hopper, Brian C.	Licensed Psychologis Associate Professor		GN	F1	100	1.00	64,688	100.00	NFX008	64,688
6212	Lambeth, Gregory	Director & Licensed Associate Professor		GN	F1	100	0.67	93,746	66.72	NFX008	62,545
									33.28	NF7002	
6213	Morrison, Charles R.	Licensed Psychologis Professor		GN	F6	100	1.00	71,978	100.00	NFX008	71,978
6214	Vacant	Licensed Psychologis		GN	F1	100	1.00	61,360	100.00	NFX008	61,360
6215	Fritz, Sharon K.	Licensed Psychologis Professor		GN	F6	100	1.00	70,247	100.00	NFX008	70,247
6216	Kitzrow, Martha A.	Licensed Psychologis Professor		GN	F1	100	1.00	90,147	100.00	NFX008	90,147
6217	Saladin, Steve A.	Licensed Psychologis Professor		GN	F1	100	1.00	89,898	100.00	NFX008	89,898
6220	Urhausen, Jennifer L.	Administrative Coord		4	C1	100	1.00	33,987	100.00	NFX008	33,987
6221	Bailey, Candi M.	Administrative Coord		4	C1	92	0.92	29,530	100.00	NFX008	29,530
6253	Cone, William A.	Psychiatrist		EX	E2	82	0.75	172,252	90.91	NFX008	156,594
									9.09	CWG001	
Total - NFX008			11 positions				9.34	777,832			730,974

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M030 - Student Affairs

06 - Student Services

852 - Dean of Students

VNX001 - Disability Support Services (5

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5912	Vacant	Miscellaneous Groups		1	C1	0	0.00	0	100.00	VNX001	0
5918	Schweigert, Angela M.	Access Consultant		6	C2	85	0.85	40,427	100.00	VNX001	40,427
6182	Hertz, Miriam F.	DSS Manager		7	E1	100	1.00	55,016	100.00	VNX001	55,016
6188	Vacant	Student Services Tec		5	C1	100	1.00	31,200	100.00	VNX001	31,200
6197	Vacant	DSS Front Office Man		4	C1	100	1.00	31,575	100.00	VNX001	31,575
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	0	8.59	VNX001	0
									25.25	VGX003	
									22.80	NBX003	
									16.05	VEX111	
									12.92	NFX008	
									11.64	NAX900	
									2.75	VGX004	
Total - VNX001			6 positions				3.85	158,218			158,218

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M030 - Student Affairs

07 - Institutional Support

851 - Student Affairs

NAX900 - Student Affairs Salary Reserve

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6199	Vacant	Miscellaneous Groups		EX	E1	0	0.00	0	11.64	NAX900	0
									25.25	VGX003	
									22.80	NBX003	
									16.05	VEX111	
									12.92	NFX008	
									8.59	VNX001	
									2.75	VGX004	
Total - NAX900							1 positions	0.00	0		0

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M030 - Student Affairs

07 - Institutional Support

988 - Idaho Commons

NXX006 - Campus Operator

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6610	Vacant	Lead Teacher		3	C1	0	0.00	0	100.00	NXX006	0
Total - NXX006		1 positions					0.00	0			0

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M030 - Student Affairs

08 - Oper & Maint. of Plant

863 - Campus Recreation

NKX003 - Student Rec Center Occupancy

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6444	Merriam, Steven C.	Evening SRC Janitor		3	C1	100	0.71	29,661	71.29	NKX003	21,145
									28.71	NKA003	
Total - NKX003			1 positions				0.71	29,661			21,145

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M030 - Student Affairs

08 - Oper & Maint. of Plant

988 - Idaho Commons

NXX001 - Union Base

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
6351	Buettner, Patrick F.	Custodian Foreperson		4	C1	100	1.00	32,510	100.00	NXX001	32,510	
6354	Vacant	Building Superintend		6	C1	100	0.86	40,560	86.46	NXX001 13.54 NXA014	35,068	
Total - NXX001		2 positions						1.86	73,070			67,579

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M030 - Student Affairs

08 - Oper & Maint. of Plant

988 - Idaho Commons

NXX005 - TLC Occupancy

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6350	Vacant	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	NXX005	25,002
6360	Ricketts, Daniel A.	Team Cleaning Specia		2	C1	100	1.00	25,002	100.00	NXX005	25,002
6441	Vacant	Team Cleaning Specia		2	C1	100	1.00	25,522	100.00	NXX005	25,522
7212	Vacant	Team Cleaning Splst		V	C1	100	1.00	25,522	100.00	NXX005	25,522
Total - NXX005			4 positions				4.00	101,046			101,046

UNIVERSITY OF IDAHO

UNIVERSITY FIXED COSTS

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M040A University Fixed Costs

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
SFX015	State Controller Billing	0	0	0	0	491,400	0	0	491,400
SFX104	Financial Statement Audit	0	0	0	0	229,100	0	0	229,100
UCX006	City of Moscow Contracts	0	0	0	0	1,376,930	0	0	1,376,930
UCX009	AB Security Services	0	0	0	0	442,365	0	0	442,365
UDX010	Liability Insurance	0	0	0	0	483,100	0	0	483,100
Total - Institutional Support		0	0	0	0	3,022,895	0	0	3,022,895

08 Oper & Maint. of Plant

RFX005	Heating Fuel	0	0	0	0	453,707	0	0	453,707
RFX006	Electricity	0	0	0	0	2,380,294	141,507	0	2,521,801
RFX007	Wood Fuel & Delivery	0	0	0	0	1,154,846	0	0	1,154,846
RFX014	Fire Alarm-911 Dedicated Line	0	0	0	0	18,000	0	0	18,000
RFX015	Solid Waste	0	0	0	0	203,870	0	0	203,870
RFX016	Sewage Disposal Contract (City)	0	0	0	0	1,155,624	0	0	1,155,624
RFX017	McCall Campus Utilities	0	0	0	0	46,000	0	0	46,000
UAX001	Property Insurance	0	0	0	0	825,562	0	0	825,562
Total - Oper & Maint. of Plant		0	0	0	0	6,237,903	141,507	0	6,379,410
Total - University Fixed Costs		0	0	0	0	9,260,798	141,507	0	9,402,305

UNIVERSITY OF IDAHO

PUBLIC SAFETY & SECURITY

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M040E Public Safety & Security

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UEX054	PSS RESERVES	13,536	0	0	0	0	0	0	13,536
	Total - Public Service	13,536	0	0	0	0	0	0	13,536

07 Institutional Support

UEX027	Risk Management	131,664	0	0	0	6,195	0	0	137,859
	Total - Institutional Support	131,664	0	0	0	6,195	0	0	137,859

08 Oper & Maint. of Plant

UEX002	Industrial Hygiene Safety	86,424	0	0	0	11,120	0	0	97,544
UEX010	Occupational Safety Services	93,080	0	0	0	7,463	0	0	100,543
UEX050	Environmental Health & Safety	324,293	0	0	0	101,652	0	0	425,945
UEX051	Emergency Mgmt & Security Systems	63,773	0	0	0	12,988	0	0	76,761
UEX053	Public Safety & Security	152,069	0	0	0	12,265	0	0	164,334
	Total - Oper & Maint. of Plant	719,639	0	0	0	145,488	0	0	865,127
	Total - Public Safety & Security	864,839	0	0	0	151,683	0	0	1,016,522

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M040E: Public Safety & Security

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
03 - Public Service												
UEX054	0.00	0	0.00	0	0.00	0	0.00	13,536	0.00	0	0.00	13,536
03:	0.00	0	0.00	0	0.00	0	0.00	13,536	0.00	0	0.00	13,536
07 - Institutional Support												
UEX027	0.00	0	1.00	80,350	0.00	0	1.00	51,314	0.00	0	2.00	131,664
07:	0.00	0	1.00	80,350	0.00	0	1.00	51,314	0.00	0	2.00	131,664
08 - Oper & Maint. of Plant												
UEX002	0.00	0	1.00	51,397	0.00	0	1.00	35,027	0.00	0	2.00	86,424
UEX010	0.00	0	0.00	0	0.00	0	2.00	93,080	0.00	0	2.00	93,080
UEX050	0.00	0	1.00	83,408	0.00	0	5.00	240,885	0.00	0	6.00	324,293
UEX051	0.00	0	1.00	63,773	0.00	0	0.00	0	0.00	0	1.00	63,773
UEX053	0.00	0	1.00	113,381	0.00	0	1.00	38,688	0.00	0	2.00	152,069
08:	0.00	0	4.00	311,958	0.00	0	9.00	407,680	0.00	0	13.00	719,638
M040E:	0.00	0	5.00	392,309	0.00	0	10.00	472,529	0.00	0	15.00	864,838

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M040E - Public Safety & Security

03 - Public Service

914 - Public Safety & Security

UEX054 - PSS RESERVES

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6598	Vacant	Miscellaneous Groups		V	C1	0	0.00	16,012	84.53	UEX054	13,536
									15.47	WLX910	
Total - UEX054			1 positions				0.00	16,012			13,536

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M040E - Public Safety & Security

07 - Institutional Support

930 - Risk Management

UEX027 - Risk Management

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6584	Salonen, Carry M.	Risk Analyst		6	C1	100	1.00	51,314	100.00	UEX027	51,314
7900	Spink, Nancy K.	Risk Manager		9	E1	100	1.00	80,350	100.00	UEX027	80,350
Total - UEX027			2 positions				2.00	131,664			131,664

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M040E - Public Safety & Security

08 - Oper & Maint. of Plant

930E - Environmental Health and Safety

UEX002 - Industrial Hygiene Safety

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7925	Grenville, Megan	Industrial Hygienist		8	E1	100	1.00	51,397	100.00	UEX002	51,397
7933	Robinson, William P.	Industrial Hygiene S		6	C1	100	1.00	35,027	100.00	UEX002	35,027
Total - UEX002			2 positions				2.00	86,424			86,424

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M040E - Public Safety & Security

08 - Oper & Maint. of Plant

930E - Environmental Health and Safety

UEX010 - Occupational Safety Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7928	Daniels, Kelvin L.	Occupational Safety		8	C1	100	1.00	56,638	100.00	UEX010	56,638
7934	Baker, Patricia J.	Occupational Safety		6	C1	100	1.00	36,442	100.00	UEX010	36,442
Total - UEX010			2 positions				2.00	93,080			93,080

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M040E - Public Safety & Security

08 - Oper & Maint. of Plant

930E - Environmental Health and Safety

UEX050 - Environmental Health & Safety

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7920	Abd El-Fatah, Samir S.	Director, Env Health		10	E1	100	1.00	83,408	100.00	UEX050	83,408
7926	McIntosh-Perry, Elaina J.	Fire Safety Speciali		7	C1	100	1.00	46,800	100.00	UEX050	46,800
7927	Borth, Mark L.	HazMat Tech II		7	C1	100	1.00	54,579	100.00	UEX050	54,579
7930	Westervelt, Jane M.	Office Manager		5	C1	100	1.00	39,478	100.00	UEX050	39,478
7932	Hicks, Thomas R.	Hazardous Materials		8	C1	100	1.00	55,016	100.00	UEX050	55,016
7980	Didberidze, Tamar	Radiation Safety Spe		7	C1	100	1.00	45,011	100.00	UEX050	45,011
Total - UEX050			6 positions				6.00	324,293			324,293

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M040E - Public Safety & Security

08 - Oper & Maint. of Plant

914 - Public Safety & Security

UEX051 - Emergency Mgmt & Security Syst

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6587	Perry, Todd M.	Dir, Emrgncy Mgmt &		9	E1	100	1.00	63,773	100.00	UEX051	63,773
Total - UEX051			1 positions				1.00	63,773			63,773

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M040E - Public Safety & Security

08 - Oper & Maint. of Plant

914 - Public Safety & Security

UEX053 - Public Safety & Security

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6581	Pederson, Heidi M.	Clery Compl Coord &		5	C1	100	1.00	38,688	100.00	UEX053	38,688
6585	Dorschel, Matthew J.	Exec Dir, Public Saf		11	E1	100	1.00	113,381	100.00	UEX053	113,381
Total - UEX053		2 positions					2.00	152,069			152,069

UNIVERSITY OF IDAHO

FINANCE

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M040F Finance

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PAX010	Vice President - Finance	339,269	0	0	4,926	16,260	0	3,944	364,399
PAX910	VP - Finance Reserve	0	0	0	0	310,443	0	0	310,443
PAX920	VP - Finance Salary Reserve	77,900	0	0	0	0	0	0	77,900
	Total - Institutional Support	417,169	0	0	4,926	326,703	0	3,944	752,742
	Total - Finance	417,169	0	0	4,926	326,703	0	3,944	752,742

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M040F: Finance

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PAX010	0.00	0	2.00	296,920	0.00	0	1.19	42,349	0.00	0	3.19	339,269
PAX920	0.00	0	0.00	0	0.00	0	0.00	77,900	0.00	0	0.00	77,900
07:	0.00	0	2.00	296,920	0.00	0	1.19	120,249	0.00	0	3.19	417,169
M040F:	0.00	0	2.00	296,920	0.00	0	1.19	120,249	0.00	0	3.19	417,169

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M040F - Finance

07 - Institutional Support

903F - Finance

PAX010 - Vice President - Finance

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6580	Foisy, Brian	VP, Finance		EX	E1	100	1.00	199,243	100.00	PAX010	199,243
7530	Roberts, Amanda J.	Management Assistant		5	C1	100	1.00	36,046	100.00	PAX010	36,046
7905	Eisinger, Debra L.	Executive Assistant		8	E1	100	1.00	97,677	100.00	PAX010	97,677
8008	Roberts, Timothy D.	Web Technician		5	C1	100	0.19	33,613	18.75	PAX010	6,302
									37.50	KBX021	
									25.00	ZCX200	
									18.75	WLX010	
Total - PAX010			4 positions				3.19	366,579			339,269

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M040F - Finance

07 - Institutional Support

903F - Finance

PAX920 - VP - Finance Salary Reserve

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6599	Vacant	Miscellaneous Groups		NS	C1	0	0.00	1,327,900	5.87 94.13	PAX920 XGX110	77,900
Total - PAX920			1 positions				0.00	1,327,900			77,900

UNIVERSITY OF IDAHO

INFRASTRUCTURE

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M040I Infrastructure

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PHX050	ITS Operations	143,874	0	0	0	0	0	0	143,874
	Total - Academic Support	143,874	0	0	0	0	0	0	143,874

07 Institutional Support

WLX010	Vice President - Infrastructure	323,045	0	0	4,925	20,695	0	3,945	352,610
WLX100	Real Estate	82,992	0	325	1,614	2,014	0	1,650	88,595
WLX910	VP - Infrastructure Reserve	2,476	0	0	0	323,963	0	0	326,439
	Total - Institutional Support	408,513	0	325	6,539	346,672	0	5,595	767,644
	Total - Infrastructure	552,387	0	325	6,539	346,672	0	5,595	911,518

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M040I: Infrastructure

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
PHX050	0.00	0	1.00	98,134	0.00	0	1.00	45,739	0.00	0	2.00	143,874
04:	0.00	0	1.00	98,134	0.00	0	1.00	45,739	0.00	0	2.00	143,874
07 - Institutional Support												
WLX010	0.00	0	2.00	249,850	0.00	0	1.19	73,195	0.00	0	3.19	323,045
WLX100	0.00	0	1.00	82,992	0.00	0	0.00	0	0.00	0	1.00	82,992
WLX910	0.00	0	0.00	0	0.00	0	0.00	2,476	0.00	0	0.00	2,476
07:	0.00	0	3.00	332,842	0.00	0	1.19	75,672	0.00	0	4.19	408,513
M040I:	0.00	0	4.00	430,976	0.00	0	2.19	121,411	0.00	0	6.19	552,387

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M040I - Infrastructure
04 - Academic Support
903I - Infrastructure
PHX050 - ITS Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8153	Lowe, Brittni T.	Business Operations		6	C1	100	1.00	45,739	100.00	PHX050	45,739
8169	George, Mary L.	Dir, Infra Business		9	E1	100	1.00	98,134	100.00	PHX050	98,134
Total - PHX050			2 positions				2.00	143,874			143,874

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M040I - Infrastructure

07 - Institutional Support

903I - Infrastructure

WLX010 - Vice President - Infrastructur

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8008	Roberts, Timothy D.	Web Technician		5	C1	100	0.19	33,613	18.75	WLX010	6,302
									37.50	KBX021	
									25.00	ZCX200	
									18.75	PAX010	
8151	Ormond, Lisa A.	Marketing and Comm M		7	E1	100	1.00	50,211	100.00	WLX010	50,211
8174	Holthaus, Margo L.	Ex. Asst to VP-Infra		8	C1	100	1.00	66,893	100.00	WLX010	66,893
8273	Ewart, Daniel R.	VP, Infrastructure		EX	E1	100	1.00	199,638	100.00	WLX010	199,638
Total - WLX010			4 positions				3.19	350,355			323,045

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M040I - Infrastructure

07 - Institutional Support

903I - Infrastructure

WLX100 - Real Estate

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8272	Billington, Gerard P.	Real Estate Officer		9	E1	100	1.00	82,992	100.00	WLX100	82,992
Total - WLX100		1 positions					1.00	82,992			82,992

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M040I - Infrastructure

07 - Institutional Support

903I - Infrastructure

WLX910 - VP - Infrastructure Reserve

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6598	Vacant	Miscellaneous Groups		V	C1	0	0.00	16,012	15.47	WLX910	2,476
									84.53	UEX054	
Total - WLX910			1 positions				0.00	16,012			2,476

UNIVERSITY OF IDAHO

AUXILIARY SERVICES

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M041 Auxiliary Services

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NBX078	Child Care Center	67,309	0	0	0	29,558	0	0	96,867
	Total - Student Services	67,309	0	0	0	29,558	0	0	96,867
	Total - Auxiliary Services	67,309	0	0	0	29,558	0	0	96,867

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M041: Auxiliary Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
06 - Student Services												
NBX078	0.00	0	1.00	67,309	0.00	0	0.00	0	0.00	0	1.00	67,309
06:	0.00	0	1.00	67,309	0.00	0	0.00	0	0.00	0	1.00	67,309
M041:	0.00	0	1.00	67,309	0.00	0	0.00	0	0.00	0	1.00	67,309

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M041 - Auxiliary Services

06 - Student Services

852C - Children's Center

NBX078 - Child Care Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6200	O'Connell, Angela J.	Director		9	E1	100	1.00	67,309	100.00	NBX078	67,309
Total - NBX078			1 positions				1.00	67,309			67,309

UNIVERSITY OF IDAHO

FACILITIES MANAGEMENT

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M042 Facilities Management

06 Student Services

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

07 Institutional Support

RAX028	Campus Mail Services	136,282	0	1,453	0	8,428	0	0	146,163
	Total - Institutional Support	136,282	0	1,453	0	8,428	0	0	146,163

08 Oper & Maint. of Plant

RAX001	Facilities Administration	358,675	0	5,148	10,000	71,287	0	6,500	451,610
RAX003	Facilities Equipment	0	0	0	0	12,700	0	12,000	24,700
RAX011	Facilities Safety	0	0	0	0	4,750	0	0	4,750
RAX900	Facilities Mgmt Salary Savings	240,413	0	0	0	0	0	0	240,413
RBX001	Team Cleaning	2,083,082	0	7,000	3,000	100,773	0	7,000	2,200,855
RBX003	Custodial Supplies	0	0	0	0	96,563	0	0	96,563
RBX016	Executive Residence Custodial	0	0	1,000	0	1,850	0	0	2,850
RCX001	Fleet Replacement	0	0	0	0	0	0	45,041	45,041
RCX005	Maintenance Support	0	0	0	1,355	15,091	0	0	16,446
RCX011	Machine Shop Maintenance	0	0	0	0	21,400	0	0	21,400
RCX012	Building Systems Maintenance	1,494,098	0	0	0	44,709	0	0	1,538,807
RCX014	Minor Building Maintenance	0	0	0	0	37,870	0	0	37,870
RCX016	Executive Residence Bldg Trades	0	0	0	0	7,500	0	0	7,500
RCX030	Building Masonry Work	0	0	0	0	7,500	0	0	7,500
RCX060	General Carpentry Maintenance	0	0	0	0	26,000	0	0	26,000
RCX070	General Roofing Maintenance	0	0	0	0	43,310	0	0	43,310
RCX080	Key Maintenance	0	0	0	0	27,000	0	0	27,000
RCX090	General Painting Maint	0	0	0	0	17,500	0	0	17,500
RCX100	Carpet Replacement	0	0	0	0	9,500	0	0	9,500
RCX125	Classroom Improvement Maintenance	0	0	0	0	7,500	0	0	7,500
RCX140	Elevator Maintenance	0	0	0	0	102,777	0	0	102,777
RCX336	Asbestos Maintenance	0	0	2,000	5,000	91,000	0	2,000	100,000
RCX540	Building Plumbing Systems	0	0	0	0	65,000	0	0	65,000
RCX541	Water Purification Program	0	0	0	0	44,593	0	0	44,593
RCX553	HVAC Systems Maintenance	0	0	0	0	63,500	0	0	63,500
RCX560	Heating & Cooling Systems	0	0	0	0	130,000	0	0	130,000
RCX588	Air Handling Maintenance	0	0	0	0	117,270	0	0	117,270
RCX590	Maintenance Repair/Replacement	0	0	0	10,000	212,602	0	0	222,602
RCX600	General Building Electrical	0	0	0	0	76,500	0	0	76,500
RCX650	Building Relamp	0	0	0	0	47,300	0	0	47,300
RCX653	Site Lighting (Exterior)	0	0	0	0	21,400	0	0	21,400
RCX672	Fire Alarms	0	0	0	5,000	65,000	0	0	70,000

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M042 Facilities Management

08 Oper & Maint. of Plant

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
RDX005	Arboretum Maintenance	53,914	0	20,000	0	22,000	0	0	95,914
RDX016	Executive Residence Landscape	10,660	0	0	0	2,565	0	0	13,225
RDX100	Landscape Maintenance	0	0	69,660	0	40,006	0	0	109,666
RDX300	Paving & Hard Surfaces	0	0	0	0	26,700	0	0	26,700
RDX310	Snow & Ice Removal	0	0	0	0	19,475	0	0	19,475
RDX337	Ag Farm Ext & InfraStrc Maintenance	0	0	0	0	25,000	0	0	25,000
RDX410	Irrigation Systems	0	0	0	0	47,178	0	0	47,178
RDX500	Landscape Restoration	0	0	0	0	7,600	0	0	7,600
RDX590	LES Repair/Replacement	0	0	0	0	30,000	0	0	30,000
RDX600	Equipment & Vehicle Maintenance	0	0	0	0	98,803	0	0	98,803
RDX700	LES General Support	811,065	0	0	2,180	35,073	0	45,132	893,450
RDX750	Building Exteriors	0	0	0	0	15,925	0	0	15,925
REX001	Steam Plant	780,205	0	20,919	450	92,295	0	2,000	895,869
REX010	Primary Elect Program	0	0	0	0	10,912	0	0	10,912
REX020	Water System Domestic	51,752	0	0	500	11,222	0	5,000	68,474
REX023	Sanitary Sewer System Mgmt	8,449	0	0	0	5,157	0	0	13,606
REX025	Reclaimed Water System Mgmt	19,716	0	0	0	5,263	0	0	24,979
REX030	Utilities Engineering	86,445	0	0	0	6,384	0	0	92,829
REX040	Sewage System Repair	0	0	0	0	10,185	0	0	10,185
REX050	UES Facility Engineer	70,845	0	0	0	1,255	0	0	72,100
REX060	Energy Management	108,909	0	0	0	4,820	0	0	113,729
REX070	Recycling/Surplus/Solid Waste	248,914	0	0	0	5,524	0	2,000	256,438
REX080	Chilled Water Maintenance	0	0	0	0	117,550	0	0	117,550
REX095	Stormwater Management	0	0	0	0	152	0	0	152
REX300	UI Sustainability Center Supp Fund	72,269	0	0	0	1,811	0	0	74,080
RGX000	Capital Projects	0	0	0	0	0	50,000	240,949	290,949
RJX001	Architectural & Engineering Service	607,464	0	6,655	3,500	15,594	0	0	633,213
	Total - Oper & Maint. of Plant	7,106,875	0	132,382	40,985	2,248,194	50,000	367,622	9,946,058
	Total - Facilities Management	7,243,157	0	133,835	40,985	2,298,814	50,000	367,622	10,134,413

General Education
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M042: Facilities Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
RAX028	0.00	0	0.00	0	0.00	0	4.00	136,282	0.00	0	4.00	136,282
07:	0.00	0	0.00	0	0.00	0	4.00	136,282	0.00	0	4.00	136,282
08 - Oper & Maint. of Plant												
RAX001	0.00	0	2.00	209,893	0.00	0	4.00	148,782	0.00	0	6.00	358,675
RAX900	0.00	0	0.00	0	0.00	0	0.00	240,413	0.00	0	0.00	240,413
RBX001	0.00	0	1.00	65,811	0.00	0	66.91	2,017,271	0.00	0	67.91	2,083,082
RCX012	0.00	0	1.00	84,386	0.00	0	29.90	1,409,713	0.00	0	30.90	1,494,098
RDX005	0.00	0	0.00	0	0.00	0	1.00	53,914	0.00	0	1.00	53,914
RDX016	0.00	0	0.00	0	0.00	0	0.33	10,660	0.00	0	0.33	10,660
RDX700	0.00	0	1.00	80,413	0.00	0	20.67	730,652	0.00	0	21.67	811,065
REX001	0.00	0	1.00	69,826	0.00	0	16.09	710,379	0.00	0	17.09	780,205
REX020	0.00	0	0.00	0	0.00	0	0.93	51,752	0.00	0	0.93	51,752
REX023	0.00	0	0.00	0	0.00	0	0.13	8,449	0.00	0	0.13	8,449
REX025	0.00	0	0.00	0	0.00	0	0.30	19,716	0.00	0	0.30	19,716
REX030	0.00	0	1.00	86,445	0.00	0	0.00	0	0.00	0	1.00	86,445
REX050	0.00	0	1.00	70,845	0.00	0	0.00	0	0.00	0	1.00	70,845
REX060	0.00	0	1.00	59,238	0.00	0	1.00	49,670	0.00	0	2.00	108,909
REX070	0.00	0	0.00	0	0.00	0	7.00	248,914	0.00	0	7.00	248,914
REX300	0.00	0	0.00	0	0.00	0	1.85	72,269	0.00	0	1.85	72,269
RJX001	0.00	0	6.00	470,995	0.00	0	3.00	136,469	0.00	0	9.00	607,464
08:	0.00	0	15.00	1,197,851	0.00	0	153.12	5,909,022	0.00	0	168.11	7,106,873
M042:	0.00	0	15.00	1,197,851	0.00	0	157.12	6,045,303	0.00	0	172.11	7,243,155

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M042 - Facilities Management

07 - Institutional Support

882 - Landscape and Exterior Services

RAX028 - Campus Mail Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6620	Hattan, Gerlene K.	CMS Manager		6	C1	100	1.00	47,070	100.00	RAX028	47,070
6623	Vacant	Mail S Lead/Fin Tech		4	C1	100	1.00	30,139	100.00	RAX028	30,139
6624	Robison, Matthew C.	Mail Carrier/Clerk		3	C1	100	1.00	29,536	100.00	RAX028	29,536
6625	Kruckenber, Kammi L.	Mail Carrier/Clerk		3	C1	100	1.00	29,536	100.00	RAX028	29,536
Total - RAX028			4 positions				4.00	136,282			136,282

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M042 - Facilities Management

08 - Oper & Maint. of Plant

876 - Facility Management

RAX001 - Facilities Administration

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6921	Brooker, Rachel A.	Payroll Coordinator		4	C1	100	1.00	33,571	100.00	RAX001	33,571
7105	Hilliard, Pamela D.	Finance/Business Dir		9	E1	100	1.00	80,142	100.00	RAX001	80,142
7109	Earhart, Sarah	Personnel Coordinato		6	C1	100	1.00	45,989	100.00	RAX001	45,989
7387	Hatfield, Charles D.	Customer Services Re		3	C1	100	1.00	33,883	100.00	RAX001	33,883
7414	Hall, Scott D.	Financial/Famis Spec		5	C1	100	1.00	35,339	100.00	RAX001	35,339
8270	Johnson, Brian D.	AsstVPres, Facilitie		11	E1	100	1.00	129,750	100.00	RAX001	129,750
Total - RAX001			6 positions				6.00	358,675			358,675

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M042 - Facilities Management

08 - Oper & Maint. of Plant

876 - Facility Management

RAX900 - Facilities Mgmt Salary Savings

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7102	Vacant	Miscellaneous Groups		1	C1	0	0.00	366,045	65.68	RAX900	240,413
									34.32	RBX001	
Total - RAX900			1 positions				0.00	366,045			240,413

M042 - Facilities Management

08 - Oper & Maint. of Plant

877 - Custodial Services

RBX001 - Team Cleaning

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7030	Lindquist, Matthew W.	Team Cleaning Specia		2	C1	100	1.00	26,229	100.00	RBX001	26,229
7102	Vacant	Miscellaneous Groups		1	C1	0	0.00	366,045	34.32	RBX001	125,632
									65.68	RAX900	
7117	Mintz, Bryce O.	Team Cleaning Specia		2	C1	100	1.00	26,790	100.00	RBX001	26,790
7118	Zylstra, Jesse Q.	Team Cleaning Specia		2	C1	100	1.00	26,790	100.00	RBX001	26,790
7119	Bowman-Collins, Josh A.	Team Cleaning Specia		2	C1	100	1.00	25,522	100.00	RBX001	25,522
7120	Fischer, Thomas R.	Building Services Mg		8	E1	100	1.00	65,811	100.00	RBX001	65,811
7123	Fleener, Jessica K.	Team Cleaning Specia		2	C1	100	1.00	26,042	100.00	RBX001	26,042
7124	McCurry, Kenneth W.	Custodial Foreperson		4	C1	100	1.00	36,650	100.00	RBX001	36,650
7125	Stockton, Ty K.	Team Cleaning Specia		2	C1	100	1.00	25,522	100.00	RBX001	25,522
7126	Schooley, Corwyn S.	Team Cleaning Specia		2	C1	100	1.00	27,414	100.00	RBX001	27,414
7127	Payne, Todd	Team Cleaning Specia		2	C1	100	1.00	25,126	100.00	RBX001	25,126
7128	Karg, Jonathan A.	Team Cleaning Specia		2	C1	100	1.00	26,042	100.00	RBX001	26,042
7129	Vacant	Team Cleaning Lead		3	C1	100	1.00	30,118	100.00	RBX001	30,118
7132	Haworth, Peter L.	Custodial Foreperson		4	C1	100	1.00	36,358	100.00	RBX001	36,358
7133	Frazier, Lee A.	Team Cleaning Lead		3	C1	100	1.00	34,403	100.00	RBX001	34,403
7134	Pitkin, Floritulia G.	Team Cleaning Specia		2	C1	100	1.00	28,018	100.00	RBX001	28,018
7137	Richardson, Patrick	Team Cleaning Specia		2	C1	100	1.00	27,040	100.00	RBX001	27,040
7140	Vacant	Team Cleaning Specia		2	C1	100	1.00	31,262	100.00	RBX001	31,262
7141	Bateman, Jeremiah J.	Team Cleaning Specia		2	C1	100	1.00	26,790	100.00	RBX001	26,790
7143	White, Marlene A.	Team Cleaning Specia		2	C1	100	1.00	27,477	100.00	RBX001	27,477
7144	Schumaker, Kyle D.	Team Cleaning Specia		2	C1	100	1.00	26,790	100.00	RBX001	26,790

M042 - Facilities Management

08 - Oper & Maint. of Plant

877 - Custodial Services

RBX001 - Team Cleaning

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7146	Haworth, Kathleen P.	Team Cleaning Specia		2	C1	100	1.00	29,744	100.00	RBX001	29,744
7147	McShane, Elizabeth M.	Team Cleaning Specia		2	C1	100	1.00	27,560	100.00	RBX001	27,560
7148	Rice, Corilyn A.	Team Cleaning Specia		2	C1	100	1.00	27,123	100.00	RBX001	27,123
7149	Manni, Joshua G.	Project Team Cleanin		3	C1	100	1.00	31,990	100.00	RBX001	31,990
7150	Cooley, Kelly	Team Cleaning Specia		2	C1	100	1.00	28,184	100.00	RBX001	28,184
7151	Abrams, Jesse F.	Team Cleaning Specia		2	C1	100	1.00	26,894	100.00	RBX001	26,894
7152	Anderson, Francis J.	Team Cleaning Specia		2	C1	100	1.00	26,250	100.00	RBX001	26,250
7153	Frausto, Jaime	Team Cleaning Specia		2	C1	100	1.00	27,768	100.00	RBX001	27,768
7154	Conniff, Tamara J.	Team Cleaning Specia		2	C1	100	1.00	26,790	100.00	RBX001	26,790
7155	Hardway, Dayton A.	Equipment Repair/Sup		3	C1	100	1.00	34,154	100.00	RBX001	34,154
7156	Squires, Jeffrey	Team Cleaning Specia		2	C1	100	1.00	25,522	100.00	RBX001	25,522
7159	Schumaker, Jacob E.	Team Cleaning Specia		2	C1	100	1.00	26,042	100.00	RBX001	26,042
7160	Moon, Shannley N.	Team Cleaning Specia		2	C1	100	1.00	25,522	100.00	RBX001	25,522
7161	Brown, Garrison J.	Team Cleaning Lead		3	C1	100	0.95	30,514	95.32	RBX001	29,086
									4.68	REX001	
7162	Knolla, Pamela	Team Cleaning Specia		2	C1	100	1.00	25,126	100.00	RBX001	25,126
7163	Dorendorf, Richard	Team Cleaning Specia		2	C1	100	1.00	33,072	100.00	RBX001	33,072
7165	Mintz, Katelyn A.	Team Cleaning Specia		2	C1	100	1.00	26,790	100.00	RBX001	26,790
7166	Bruegeman, Theresa L.	Team Cleaning Specia		2	C1	100	1.00	27,560	100.00	RBX001	27,560
7168	Hibbard, Bryan A.	Team Cleaning Specia		2	C1	100	1.00	25,522	100.00	RBX001	25,522
7169	Vacant	Team Cleaning Specia		2	C1	100	1.00	25,958	100.00	RBX001	25,958
7172	Russell, Kerry M.	Custodial Foreperson		4	C1	100	1.00	39,250	100.00	RBX001	39,250

M042 - Facilities Management

08 - Oper & Maint. of Plant

877 - Custodial Services

RBX001 - Team Cleaning

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7173	Bolland, Kathleen	Team Cleaning Specia		2	C1	100	1.00	26,042	100.00	RBX001	26,042
7174	Saunders, Terry P.	Team Cleaning Specia		2	C1	100	1.00	29,120	100.00	RBX001	29,120
7175	Williams, Kenneth D.	Team Cleaning Specia		2	C1	100	1.00	30,202	100.00	RBX001	30,202
7176	Mortensen, Steven M.	Team Cleaning Specia		2	C1	100	0.95	26,790	95.25	RBX001 4.75 REX001	25,518
7180	Lane, Adam R.	Team Cleaning Specia		2	C1	100	1.00	26,790	100.00	RBX001	26,790
7183	Cann, Larry E.	Team Cleaning Specia		2	C1	100	1.00	26,333	100.00	RBX001	26,333
7186	Amsbaugh, Dale E.	Team Cleaning Specia		2	C1	100	1.00	28,558	100.00	RBX001	28,558
7187	Schmidtlein, Guy W.	Team Cleaning Specia		2	C1	100	1.00	27,290	100.00	RBX001	27,290
7188	Aung, Judith R.	Team Cleaning Specia		2	C1	100	1.00	26,790	100.00	RBX001	26,790
7189	Lewis, David K.	Team Cleaning Specia		2	C1	100	1.00	27,290	100.00	RBX001	27,290
7190	Carrillo, Lorena T.	Team Cleaning Specia		2	C1	100	1.00	28,850	100.00	RBX001	28,850
7192	Driskell, Graham C.	Custodial Foreperson		4	C1	100	1.00	34,216	100.00	RBX001	34,216
7194	McCcollough, Robert V.	Team Cleaning Specia		2	C1	100	1.00	26,250	100.00	RBX001	26,250
7195	Annis, Calvin L.	Team Cleaning Specia		2	C1	100	1.00	29,037	100.00	RBX001	29,037
7197	Cooley, Kelly	Team Cleaning Specia		2	C1	100	1.00	29,058	100.00	RBX001	29,058
7198	Parker, Anthony A.	Team Cleaning Specia		2	C1	100	1.00	25,126	100.00	RBX001	25,126
7200	Moats, Peter Z.	Team Cleaning Specia		2	C1	100	1.00	25,522	100.00	RBX001	25,522
7201	Upton, Chaney M.	Team Cleaning Specia		2	C1	100	1.00	26,042	100.00	RBX001	26,042
7202	Russell, Jeramyah	Team Cleaning Specia		2	C1	100	1.00	27,331	100.00	RBX001	27,331
7205	Lierman, Zachary D.	Team Cleaning Specia		2	C1	100	1.00	27,331	100.00	RBX001	27,331
7206	Payne, Rebecca	Team Cleaning Specia		2	C1	100	1.00	25,522	100.00	RBX001	25,522

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M042 - Facilities Management

08 - Oper & Maint. of Plant

877 - Custodial Services

RBX001 - Team Cleaning

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7207	Hunt, Wayne E.	Team Cleaning Specia		2	C1	100	1.00	27,394	100.00	RBX001	27,394
7208	Knickerbocker, Connor J.	Team Cleaning Specia		2	C1	100	1.00	27,331	100.00	RBX001	27,331
7210	Terry, Donna	Team Cleaning Specia		2	C1	100	1.00	27,331	100.00	RBX001	27,331
7211	Martinson, Lloyd W.	Team Cleaning Lead		3	C1	100	1.00	32,573	100.00	RBX001	32,573
7213	Sanders, Shane A.	Team Cleaning Specia		2	C1	100	1.00	26,790	100.00	RBX001	26,790
7234	Vacant	Generalist Technicia		4	C1	100	1.00	35,714	100.00	RBX001	35,714
Total - RBX001			69 positions				67.91	2,326,195			2,083,082

M042 - Facilities Management

08 - Oper & Maint. of Plant

881 - Building Maintenance

RCX012 - Building Systems Maintenance

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6890	Vacant	Welder/Fabricator II		5	C1	100	1.00	44,990	100.00	RCX012	44,990
6933	McCutchen, Jordan D.	Welder/Fabricator II		5	C1	100	0.75	42,931	75.00 25.00	RCX012 RNY906	32,198
6934	Spain, Nathan	Journeyman Plumber		6	C1	100	0.75	47,445	75.00 25.00	RCX012 RNY907	35,584
6950	Curry, Steve	Interiors Shop Super		7	C1	100	1.00	56,118	100.00	RCX012	56,118
6970	Proctor, Matthew R.	Journeyman Electrici		6	C1	100	0.50	50,794	50.00 50.00	RCX012 RNY904	25,397
6972	Gilkey, Thad L.	Electrical Leadworke		6	C1	100	1.00	52,582	100.00	RCX012	52,582
6981	Schenck, Bradly J.	Machine Shop Supervi		7	C1	100	1.00	59,259	100.00	RCX012	59,259
7177	Atkins, Janiece L.	Life Safety Systems		4	C1	100	1.00	39,042	100.00	RCX012	39,042
7236	Klingler, Knute D.	HVAC Technician		4	C1	100	1.00	36,275	100.00	RCX012	36,275
7237	Sonntag, Raymond	Journeyman Plumber		6	C1	100	1.00	47,674	100.00	RCX012	47,674
7240	Butterfield, Erin M.	Life Safety Systems		4	C1	100	1.00	29,994	100.00	RCX012	29,994
7244	Clark, Robert A.	HVAC Mechanic Lead/S		6	C1	100	1.00	43,222	100.00	RCX012	43,222
7245	Burchell, Thomas	Lighting Generator S		5	C1	100	1.00	35,755	100.00	RCX012	35,755
7246	Pancheri, Bruce L.	Plumbing Shop Superv		7	C1	100	1.00	61,693	100.00	RCX012	61,693
7248	Scoles, Tyson N.	Journeyman Plumber		6	C1	100	1.00	47,362	100.00	RCX012	47,362
7249	Zimmerman, Derek B.	Journeyman Carpentry		5	C1	100	1.00	37,066	100.00	RCX012	37,066
7250	Foulger, Jacob E.	Journeyman Plumber		6	C1	100	1.00	47,611	100.00	RCX012	47,611
7252	Kirk, Joseph M.	Journeyman Painter		5	C1	100	1.00	43,597	100.00	RCX012	43,597
7265	Holthaus, Michael G.	Director of Building		9	E1	100	1.00	84,386	100.00	RCX012	84,386
7266	Dahmen, Gregory M.	HVAC/R Lead		6	C1	100	1.00	53,310	100.00	RCX012	53,310

M042 - Facilities Management

08 - Oper & Maint. of Plant

881 - Building Maintenance

RCX012 - Building Systems Maintenance

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7270	Thomas, Gregory D.	Journeyman Electrici		6	C1	100	1.00	52,187	100.00	RCX012	52,187
7271	Brooker, Mark A.	Electrical Superviso		7	C1	100	1.00	60,965	100.00	RCX012	60,965
7273	Fraser, Allen B.	HVAC Technician		4	C1	100	1.00	35,526	100.00	RCX012	35,526
7274	Harder, Joseph L.	HVAC/R Journeyman		6	C1	100	1.00	49,962	100.00	RCX012	49,962
7276	Wyatt, Ronald J.	Fire Systems Technic		5	C1	100	1.00	44,242	100.00	RCX012	44,242
7277	Goodson, Gregory M.	HVAC/R Journeyman		6	C1	100	1.00	50,294	100.00	RCX012	50,294
7281	Hattenburg, Keven M.	HVAC-Refrigeration S		7	C1	100	1.00	61,194	100.00	RCX012	61,194
7283	Ross, Justin P.	Journeyman Painter		5	C1	100	1.00	36,774	100.00	RCX012	36,774
7290	Orton, Kyle O.	HVAC/R Journeyman		6	C1	100	0.90	48,485	90.00	RCX012 10.00 RNY331	43,636
7302	Wilkins, Rick L.	HVAC/R Journeyman		6	C1	100	1.00	49,962	100.00	RCX012	49,962
7460	Witt, Thomas B.	University Access Co		5	C1	100	1.00	49,816	100.00	RCX012	49,816
7929	Redinger, David R.	Fire Systems Lead		6	C1	100	1.00	46,426	100.00	RCX012	46,426
Total - RCX012			32 positions				30.90	1,546,938			1,494,098

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M042 - Facilities Management

08 - Oper & Maint. of Plant

882 - Landscape and Exterior Services

RDX005 - Arboretum Maintenance

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7256	Warnick, Paul F.	Arboretum Super/Hort		6	C1	100	1.00	53,914	100.00	RDX005	53,914
Total - RDX005			1 positions				1.00	53,914			53,914

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M042 - Facilities Management

08 - Oper & Maint. of Plant

882 - Landscape and Exterior Services

RDX016 - Executive Residence Landscape

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7304	Dorendorf, Vernon	Landscape Maintenanc		2	C1	100	0.33	32,302	33.00	RDX016	10,660
									67.00	RDX700	
Total - RDX016			1 positions				0.33	32,302			10,660

M042 - Facilities Management

08 - Oper & Maint. of Plant

882 - Landscape and Exterior Services

RDX700 - LES General Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6622	Lesley, Terri L.	Landscape Maintenanc		2	C1	100	1.00	27,893	100.00	RDX700	27,893
7232	Mansil, Heath A.	GLS Service Technic		5	C1	100	1.00	38,002	100.00	RDX700	38,002
7239	Vacant	Craftsman		5	C1	100	1.00	44,762	100.00	RDX700	44,762
7243	Reeve, Jarod D.	Landscape Maintenanc		2	C1	100	1.00	25,522	100.00	RDX700	25,522
7253	Paul, Lewis R.	BEMS Supervisor		7	C1	100	1.00	50,586	100.00	RDX700	50,586
7255	Bosse, Jeff	Craftsman		5	C1	100	1.00	41,974	100.00	RDX700	41,974
7300	Russell, Independence C.	Landscape Maintenanc		2	C1	100	1.00	25,522	100.00	RDX700	25,522
7301	Estlick, Michael D.	Landscape Maintenanc		2	C1	100	1.00	26,042	100.00	RDX700	26,042
7303	Meyer, Fred	Landscape Maintenanc		2	C1	100	1.00	26,042	100.00	RDX700	26,042
7304	Dorendorf, Vernon	Landscape Maintenanc		2	C1	100	0.67	32,302	67.00 33.00	RDX700 RDX016	21,643
7306	Van Pelt, Jacy A.	Landscape Maintenanc		2	C1	100	1.00	26,915	100.00	RDX700	26,915
7307	Hattrup, Camille M.	Landscape Maintenanc		2	C1	100	1.00	34,299	100.00	RDX700	34,299
7308	Carson, Craig	Campus Landscape Man		5	C1	100	1.00	43,784	100.00	RDX700	43,784
7309	Zagelow, Joseph N.	Landscape Assistant		2	C1	100	1.00	25,522	100.00	RDX700	25,522
7320	Rauk, David L.	Campus Horticulturnis		5	C1	100	1.00	52,603	100.00	RDX700	52,603
7321	Becker, Eric M.	Irrigation System Co		4	C1	100	1.00	30,139	100.00	RDX700	30,139
7323	Dola, Kenneth B.	Arborist		5	C1	100	1.00	36,733	100.00	RDX700	36,733
7341	Dodge, Dahl A.	Craftsman		5	C1	100	1.00	38,626	100.00	RDX700	38,626
7350	Zillinger, Charles M.	Director, Facilities		9	E1	100	1.00	80,413	100.00	RDX700	80,413
7351	Vieth, Louis S.	Irrigation System Co		4	C1	100	1.00	30,243	100.00	RDX700	30,243
7450	Brockman, Christopher	BEX Craftsman		5	C1	100	1.00	44,158	100.00	RDX700	44,158

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M042 - Facilities Management

08 - Oper & Maint. of Plant

882 - Landscape and Exterior Services

RDX700 - LES General Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7451	Burchell, Thomas A.	GLS Service Technic		5	C1	100	1.00	39,645	100.00	RDX700	39,645
Total - RDX700			22 positions				21.67	821,725			811,065

M042 - Facilities Management

08 - Oper & Maint. of Plant

883 - Utility/HVAC Maint & Operations

REX001 - Steam Plant

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7161	Brown, Garrison J.	Team Cleaning Lead		3	C1	100	0.05	30,514	4.68 95.32	REX001 RBX001	1,428
7176	Mortensen, Steven M.	Team Cleaning Specia		2	C1	100	0.05	26,790	4.75 95.25	REX001 RBX001	1,273
7254	Tucker, Benjamin J.	Chilled Water System		7	C1	100	1.00	54,101	100.00	REX001	54,101
7278	Olson, Douglas B.	Steam Distribution C		6	C1	100	1.00	49,504	100.00	REX001	49,504
7279	Austin, Luke J.	Steam Plant Operator		6	C1	100	1.00	43,742	100.00	REX001	43,742
7361	May, Karrie J.	Facilities Superviso		7	C1	100	1.00	56,763	100.00	REX001	56,763
7362	Marshall, Alfred	Steam Distribution C		6	C1	100	1.00	44,658	100.00	REX001	44,658
7363	Smith, Russell S.	Steam Plant Manager		8	E1	100	1.00	69,826	100.00	REX001	69,826
7364	Boller, Nicholas	Steam Plant Operator		5	C1	100	1.00	42,099	100.00	REX001	42,099
7365	Romans, Dustin L.	Steam Plant Operator		5	C1	100	1.00	43,826	100.00	REX001	43,826
7366	Juarez, Diego A.	Steam Plant Apprenti		4	C1	100	1.00	33,654	100.00	REX001	33,654
7367	Zumwalt, Troy A.	Steam Distribution C		6	C1	100	1.00	48,984	100.00	REX001	48,984
7368	Obert, Scott T.	Steam Plant Apprenti		4	C1	100	1.00	33,654	100.00	REX001	33,654
7369	Sproed, David J.	Steam Plant Operator		5	C1	100	1.00	42,307	100.00	REX001	42,307
7370	Klingeale, Martin D.	Steam Distribution C		6	C1	100	1.00	49,504	100.00	REX001	49,504
7371	Graham, Joshua R.	Steam Plant Apprenti		4	C1	100	1.00	33,654	100.00	REX001	33,654
7372	Spencer, Steve R.	Steam Distribution C		6	C1	100	1.00	48,506	100.00	REX001	48,506
7373	Guerra, Nicholas H.	Steam Plant Operator		5	C1	100	1.00	40,144	100.00	REX001	40,144
7374	Covington, Derick L.	Steam Plant Operator		5	C1	100	1.00	42,578	100.00	REX001	42,578
Total - REX001			19 positions				17.09	834,808			780,205

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M042 - Facilities Management

08 - Oper & Maint. of Plant

883 - Utility/HVAC Maint & Operations

REX020 - Water System Domestic

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7384	Johnson, Elmer L.	Water Systems Manage		8	C1	100	0.43	64,792	43.47	REX020	28,165
									30.43	REX025	
									13.06	REY500	
									13.04	REX023	
7398	Livelsberger, Phillip A.	Water Systems Operat		6	C1	100	0.50	47,174	50.00	REX020	23,587
									50.00	REY500	
Total - REX020		2 positions					0.93	111,966			51,752

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M042 - Facilities Management

08 - Oper & Maint. of Plant

883 - Utility/HVAC Maint & Operations

REX023 - Sanitary Sewer System Mgmt

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7384	Johnson, Elmer L.	Water Systems Manage		8	C1	100	0.13	64,792	13.04	REX023	8,449
									43.47	REX020	
									30.43	REX025	
									13.06	REY500	
Total - REX023			1 positions				0.13	64,792			8,449

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M042 - Facilities Management

08 - Oper & Maint. of Plant

883 - Utility/HVAC Maint & Operations

REX025 - Reclaimed Water System Mgmt

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7384	Johnson, Elmer L.	Water Systems Manage		8	C1	100	0.30	64,792	30.43	REX025	19,716
									43.47	REX020	
									13.06	REY500	
									13.04	REX023	
Total - REX025							1 positions	0.30	64,792		19,716

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M042 - Facilities Management

08 - Oper & Maint. of Plant

883 - Utility/HVAC Maint & Operations

REX030 - Utilities Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7382	Gussenhoven, Eugene P.	Director, Util & Eng		9	E1	100	1.00	86,445	100.00	REX030	86,445
Total - REX030			1 positions				1.00	86,445			86,445

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M042 - Facilities Management

08 - Oper & Maint. of Plant

883 - Utility/HVAC Maint & Operations

REX050 - UES Facility Engineer

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7381	Hardy, Kristyn M.	Facilities Engineer		8	E1	100	1.00	70,845	100.00	REX050	70,845
Total - REX050			1 positions				1.00	70,845			70,845

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M042 - Facilities Management

08 - Oper & Maint. of Plant

883 - Utility/HVAC Maint & Operations

REX060 - Energy Management

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7230	Pollard, Frederick W.	Resource Conservatio		8	E1	100	1.00	59,238	100.00	REX060	59,238
7269	Hamilton, David A.	Energy Operations Sp		6	C1	100	1.00	49,670	100.00	REX060	49,670
Total - REX060			2 positions				2.00	108,909			108,909

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M042 - Facilities Management

08 - Oper & Maint. of Plant

882 - Landscape and Exterior Services

REX070 - Recycling/Surplus/Solid Waste

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6606	Byers, Bradley E.	Recycling Technician		3	C1	100	1.00	34,195	100.00	REX070	34,195
7122	Ownbey, Randal R.	Campus Surplus Forem		5	C1	100	1.00	41,267	100.00	REX070	41,267
7257	Fruit, Jesse S.	Recycling Technician		3	C1	100	1.00	31,990	100.00	REX070	31,990
7391	Thomas, Donald F.	Recycling Technician		3	C1	100	1.00	30,826	100.00	REX070	30,826
7392	Mulder, Heather M.	Recycling Technician		3	C1	100	1.00	27,685	100.00	REX070	27,685
7393	Martin, Gerard J.	RSSW Supervisor		7	C1	100	1.00	55,120	100.00	REX070	55,120
7394	Allen, Rainbow D.	Recycling Technician		3	C1	100	1.00	27,830	100.00	REX070	27,830
Total - REX070			7 positions				7.00	248,914			248,914

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M042 - Facilities Management

08 - Oper & Maint. of Plant

883S - UI Sustainability Center

REX300 - UI Sustainability Center Supp

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7396	Steely, Stevie N.	Sustnablty & Studnt		5	C1	92	0.92	32,294	100.00	REX300	32,294
7397	Matheison, Jeannie	UISC Director		6	C1	92	0.92	39,974	100.00	REX300	39,974
Total - REX300			2 positions				1.85	72,269			72,269

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M042 - Facilities Management

08 - Oper & Maint. of Plant

888 - Architectural & Engineering Service

RJX001 - Architectural & Engineering Se

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7108	Benscoter, Teresa A.	Sprvsr, Construction		5	C1	100	1.00	44,117	100.00	RJX001	44,117
7235	Esser, Guy R.	Project Architect		8	E1	100	1.00	78,437	100.00	RJX001	78,437
7377	Dillon, Bret L.	Project Architect		8	E1	100	1.00	78,458	100.00	RJX001	78,458
7383	Pankopf, Raymond M.	Director AES		9	E1	100	1.00	102,586	100.00	RJX001	102,586
7395	Spangenberg, Heidi A.	Facility Planner		8	E1	100	1.00	68,661	100.00	RJX001	68,661
7410	Rader, Richard E.	Construction Manager		8	E1	100	1.00	71,885	100.00	RJX001	71,885
7411	Vacant	Construction Inspect		6	C1	100	1.00	42,141	100.00	RJX001	42,141
7415	Faircloth, Daryle R.	Project Architect		8	E1	100	1.00	70,970	100.00	RJX001	70,970
8335	Camp, Benjamin A.	CADD Center Supervis		6	C1	100	1.00	50,211	100.00	RJX001	50,211
Total - RJX001			9 positions				9.00	607,464			607,464

UNIVERSITY OF IDAHO

HUMAN RESOURCES

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M045 Human Resources

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PEX100	Staff Affairs	0	0	0	0	3,000	0	0	3,000
PEX102	Staff Awards	0	0	0	0	12,500	0	0	12,500
UBX019	Human Resource Services	229,341	0	8,334	2,000	10,046	0	0	249,721
UBX022	Human Resource Development	210,288	0	0	2,000	13,166	0	1,000	226,454
UBX025	Employment Services	360,651	0	159	0	12,537	0	0	373,347
UBX026	Benefit Services	196,002	0	429	2,000	5,267	0	2,000	205,698
UBX028	ADA Reasonable Accommodations	0	0	0	0	5,000	0	0	5,000
UBX035	HRD Training Room	0	0	0	0	8,500	0	0	8,500
	Total - Institutional Support	996,282	0	8,922	6,000	70,016	0	3,000	1,084,220
	Total - Human Resources	996,282	0	8,922	6,000	70,016	0	3,000	1,084,220

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M045: Human Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PCX016	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
UBX019	0.00	0	1.00	132,600	0.00	0	3.00	96,741	0.00	0	4.00	229,341
UBX022	0.00	0	1.00	87,090	0.00	0	3.00	123,198	0.00	0	4.00	210,288
UBX025	0.00	0	1.00	89,627	0.00	0	6.00	271,024	0.00	0	7.00	360,651
UBX026	0.00	0	0.00	0	0.00	0	4.76	196,002	0.00	0	4.76	196,002
07:	0.00	0	3.00	309,317	0.00	0	16.76	686,965	0.00	0	19.76	996,282
M045:	0.00	0	3.00	309,317	0.00	0	16.76	686,965	0.00	0	19.76	996,282

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M045 - Human Resources

07 - Institutional Support

906 - Human Resource Services

UBX019 - Human Resource Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7514	Matthews, Wesley	Exec Dir, Human Reso		11	E1	100	1.00	132,600	100.00	UBX019	132,600
7519	Wood, Mindi N.	HR Management Assist		5	C1	100	1.00	31,013	100.00	UBX019	31,013
7520	Noble, Daniel A.	Snr Fncl & Emplmt Sr		5	C1	100	1.00	40,560	100.00	UBX019	40,560
7960	Kitterman, Emmaline L.	HR Assistant		3	C1	100	1.00	25,168	100.00	UBX019	25,168
Total - UBX019			4 positions				4.00	229,341			229,341

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M045 - Human Resources

07 - Institutional Support

906P - Professional Development & Learning

UBX022 - Human Resource Development

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6582	Vacant	Training Coordinator		6	C1	100	1.00	33,176	100.00	UBX022	33,176
7045	Nuhn, Theresa A.	EEO Specialist		7	C1	100	1.00	44,117	100.00	UBX022	44,117
7863	Keim, Elissa C.	Emp. Dev. & Workforc		9	E1	100	1.00	87,090	100.00	UBX022	87,090
7872	Coulter, Mandi	PDL Training Special		6	C1	100	1.00	45,906	100.00	UBX022	45,906
Total - UBX022			4 positions				4.00	210,288			210,288

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M045 - Human Resources

07 - Institutional Support

906 - Human Resource Services

UBX025 - Employment Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6187	Brocke, Mandy J.	HR Recruitment Resou		5	C1	100	1.00	35,048	100.00	UBX025	35,048
7854	Schumacker, Robin	HR Business Partner		7	C1	100	1.00	53,498	100.00	UBX025	53,498
7856	Sirotzki, Kelli	HR Business Partner		7	C1	100	1.00	46,218	100.00	UBX025	46,218
7857	Cossel, Jennifer R.	HR Business Partner		7	C1	100	1.00	46,218	100.00	UBX025	46,218
7858	Morehouse, Kaitlin M.	HR Business Partner		7	C1	100	1.00	46,218	100.00	UBX025	46,218
7861	Terwilliger, Brandilyn	Director of Human Re		10	E1	100	1.00	89,627	100.00	UBX025	89,627
7870	Chun, Myungsik	Employment Services		5	C1	100	1.00	43,826	100.00	UBX025	43,826
Total - UBX025			7 positions				7.00	360,651			360,651

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M045 - Human Resources

07 - Institutional Support

906B - Benefit Services

UBX026 - Benefit Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7517	Ridle, Kim M.	Benefits Specialist		6	C1	100	1.00	37,565	100.00	UBX026	37,565
7542	Jameson, Arlette	Benefits Specialist		6	C1	100	1.00	41,787	100.00	UBX026	41,787
7647	Harley, Angela M.	Benefits Ret. & Comm		6	C1	100	1.00	38,667	100.00	UBX026	38,667
7862	Vaina, Karen L.	Benefits, Leave and		6	C1	100	1.00	37,794	100.00	UBX026	37,794
7871	Colbeck, Judy L.	Retirement Specialis		6	C1	100	0.76	52,894	75.98	UBX026	40,189
									12.49	BAC016	
									11.53	BAS016	
Total - UBX026			5 positions				4.76	208,707			196,002

UNIVERSITY OF IDAHO

CONTROLLER

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M046 Controller

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PSX010	Business Process	220,542	0	0	0	5,600	0	0	226,142
SFX005	Controller	156,104	0	0	6,250	30,145	0	3,000	195,499
SFX006	Accounts Receivable & Loans	427,882	0	5,000	0	99,410	0	2,000	534,292
SFX008	BAAS - General Accounting	405,142	0	0	4,293	10,210	0	1,000	420,645
SFX014	Accounts Payable	347,091	0	2,559	0	27,218	0	1,336	378,204
SFX020	Payroll	177,226	0	1,312	2,500	8,910	0	3,000	192,948
SFX049	Taxrelief act	0	0	0	0	9,600	0	0	9,600
SGX009	Purchasing	190,944	0	0	0	8,853	0	2,000	201,797
XFX009	Budget Office	391,144	0	0	4,000	11,450	0	4,000	410,594
	Total - Institutional Support	2,316,075	0	8,871	17,043	211,396	0	16,336	2,569,721
	Total - Controller	2,316,075	0	8,871	17,043	211,396	0	16,336	2,569,721

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M046: Controller

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PSX010	0.00	0	2.00	179,525	0.00	0	1.00	41,018	0.00	0	3.00	220,542
SFX005	0.00	0	1.00	156,104	0.00	0	0.00	0	0.00	0	1.00	156,104
SFX006	0.00	0	2.00	138,278	0.00	0	7.72	289,603	0.00	0	9.72	427,882
SFX008	0.00	0	6.00	368,160	0.00	0	1.00	36,982	0.00	0	7.00	405,142
SFX014	0.00	0	1.00	80,808	0.00	0	7.12	266,283	0.00	0	8.12	347,091
SFX020	0.00	0	1.00	76,648	0.00	0	2.50	100,578	0.00	0	3.50	177,226
SGX009	0.00	0	1.00	87,443	0.00	0	2.00	103,501	0.00	0	3.00	190,944
XFX009	0.00	0	2.00	201,053	0.00	0	4.00	190,091	0.00	0	6.00	391,144
07:	0.00	0	16.00	1,288,019	0.00	0	25.35	1,028,056	0.00	0	41.34	2,316,076
M046:	0.00	0	16.00	1,288,019	0.00	0	25.35	1,028,056	0.00	0	41.34	2,316,076

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M046 - Controller

07 - Institutional Support

904B - Business Process

PSX010 - Business Process

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7623	Johnson, Derek	Finance & HR Systems		8	E1	100	1.00	76,565	100.00	PSX010	76,565
7624	Gray, Travis G.	Fin & HR Systems Coo		6	C1	100	1.00	41,018	100.00	PSX010	41,018
7660	Town, Ronald M.	Asst Dir Fin Reporti		9	E1	100	1.00	102,960	100.00	PSX010	102,960
Total - PSX010			3 positions				3.00	220,542			220,542

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M046 - Controller

07 - Institutional Support

904 - Controller

SFX005 - Controller

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7515	Campos, Linda C.	AsstVPres, Finance/C		12	E1	100	1.00	156,104	100.00	SFX005	156,104
Total - SFX005			1 positions				1.00	156,104			156,104

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M046 - Controller

07 - Institutional Support

904R - Accounts Receivable

SFX006 - Accounts Receivable & Loans

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7072	Wambeke, Connie L.	Revenue Accountant		6	C1	88	0.88	51,888	100.00	SFX006	51,888
7516	Thomas, Andrea M.	Financial Specialist		5	C1	100	1.00	35,693	100.00	SFX006	35,693
7531	Boles-Johnson, Kelly	Technical Records Sp		4	C1	92	0.92	35,462	100.00	SFX006	35,462
7539	Bowles, Jackie E.	Technical Records Sp		4	C1	100	1.00	29,931	100.00	SFX006	29,931
7548	Dallas, Abigail L.	Financial Technician		5	C1	100	1.00	36,046	100.00	SFX006	36,046
7606	Edwards-Dixon, Patricia A.	Financial Technician		4	C1	100	1.00	33,675	100.00	SFX006	33,675
7621	Shoop, Delora L.	Student Accounts Man		9	E1	100	1.00	78,582	100.00	SFX006	78,582
7622	Greenwalt, Tammy R.	Technical Records Sp		4	C1	92	0.92	36,768	100.00	SFX006	36,768
7629	Brown, Madeline M.	Technical Records Sp		4	C1	100	1.00	30,139	100.00	SFX006	30,139
7665	Aherin, Linda M.	Assist Manager, Stud		6	E1	100	1.00	59,696	100.00	SFX006	59,696
Total - SFX006			10 positions				9.72	427,882			427,882

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M046 - Controller

07 - Institutional Support

904G - General Accounting

SFX008 - BAAS - General Accounting

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6605	Groves, Joseph E.	Inventory Specialist		5	C1	100	1.00	36,982	100.00	SFX008	36,982
7541	Varney, Carrie	Capital Assest Accou		6	E1	100	1.00	49,878	100.00	SFX008	49,878
7545	Sherpa, Sonam	Accountant		6	E1	100	1.00	50,918	100.00	SFX008	50,918
7555	Cooper, Vicki L.	Accountant, Snr.		7	E1	100	1.00	56,243	100.00	SFX008	56,243
7556	Blum, Emily A.	Accountant		6	E1	100	1.00	49,899	100.00	SFX008	49,899
7628	Keatts, John C.	Associate Controller		9	E1	100	1.00	91,062	100.00	SFX008	91,062
7851	Flomer, Delaine J.	Benefits Accountant		7	E1	100	1.00	70,158	100.00	SFX008	70,158
Total - SFX008			7 positions				7.00	405,142			405,142

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M046 - Controller

07 - Institutional Support

904A - Accounts Payable

SFX014 - Accounts Payable

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6591	Hatley, Cheryl R.	Financial Specialist		5	C1	100	1.00	48,755	100.00	SFX014	48,755
7532	Vacant	Tech Rcds Splst 2		V	C1	0	0.00	0	100.00	SFX014	0
7537	Charles, Joseph J.	Financial Compliance		6	C1	100	1.00	41,496	100.00	SFX014	41,496
7538	Vacant	Digital Imaging Tech		3	C1	12	0.12	1	100.00	SFX014	1
7543	Boren, Betty A.	Financial Technician		4	C1	100	1.00	31,824	100.00	SFX014	31,824
7544	Groves, Rosita G.	Financial Specialist		4	C1	100	1.00	34,965	100.00	SFX014	34,965
7546	Keeney, Linda D.	Manager, Accounts Pa		9	E1	100	1.00	80,808	100.00	SFX014	80,808
7552	Anderson, Mercia	Financial Technician		4	C1	100	1.00	33,280	100.00	SFX014	33,280
7625	Wallen, Courtney B.	Travel Financial Spe		5	C1	100	1.00	35,339	100.00	SFX014	35,339
7681	Reyes, Alice N.	Financial Specialist		5	C1	100	1.00	40,622	100.00	SFX014	40,622
Total - SFX014			10 positions				8.12	347,091			347,091

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M046 - Controller

07 - Institutional Support

904P - Payroll

SFX020 - Payroll

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7600	Diaz, Veronica G.	Payroll Services Tec		4	C3	50	0.50	15,070	100.00	SFX020	15,070
7605	Bunney, Cretia	Payroll Manager		9	E1	100	1.00	76,648	100.00	SFX020	76,648
7607	Edinburgh, Ryan J.	Payroll Compliance O		6	C1	100	1.00	41,891	100.00	SFX020	41,891
7850	Sanchez, Lucas J.	Payroll Accountant		6	C1	100	1.00	43,618	100.00	SFX020	43,618
Total - SFX020			4 positions				3.50	177,226			177,226

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M046 - Controller

07 - Institutional Support

905 - Purchasing

SGX009 - Purchasing

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7073	Adams, Cynthia M.	Assistant Buyer		5	C1	100	1.00	40,581	100.00	SGX009	40,581
7547	Vacant	Buyer		6	C1	100	1.00	62,920	100.00	SGX009	62,920
7549	McIlroy, Julia R.	Dir, Purchasing Serv		9	E1	100	1.00	87,443	100.00	SGX009	87,443
Total - SGX009			3 positions				3.00	190,944			190,944

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M046 - Controller

07 - Institutional Support

909 - Budget Office

AFX009 - Budget Office

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5477	Radil, Jennifer L.	Snr Budget Specialis		6	C1	100	1.00	42,266	100.00	AFX009	42,266
8250	Vacant	Exec Dir, Planning/B		12	E1	0	0.00	0	100.00	AFX009	0
8251	Mahoney, Trina	Budget Director		10	E1	100	1.00	122,824	100.00	AFX009	122,824
8252	Latshaw, Rebecca E.	Financial/Personnel		5	C1	100	1.00	38,438	100.00	AFX009	38,438
8255	Robertson, Jill	Operating Budget Off		7	C1	100	1.00	57,366	100.00	AFX009	57,366
8257	Smith-Sarkkinen, Cheyenne K.	Operating Budget Off		7	C1	100	1.00	52,021	100.00	AFX009	52,021
8258	Salisbury, Kimberly E.	Academic Budget Offi		8	E1	100	1.00	78,229	100.00	AFX009	78,229
8332	Vacant	Compensation Special		7	C1	0	0.00	0	100.00	AFX009	0
Total - AFX009			8 positions				6.00	391,144			391,144

UNIVERSITY OF IDAHO

TECHNOLOGY

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M047 Technology

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MSX050	Video Network Support Svcs	0	0	0	0	4,211	0	0	4,211
PHX010	Administrative Technologies	101,941	0	780	0	1,594	500	0	104,815
PHX028	Classrooms & Conferencing	302,411	0	39,922	0	38,912	8,000	0	389,245
Total - Academic Support		404,352	0	40,702	0	44,717	8,500	0	498,271

07 Institutional Support

PHX011	Enterprise Apps Admin	107,557	0	1,210	0	26,994	1,700	420	137,881
PHX012	Intgrtn & Developmnt	381,855	0	0	0	0	0	0	381,855
PHX014	Application Admin	428,773	0	0	0	0	0	0	428,773
PHX021	Technology Partnerships	232,201	0	744	0	23,864	3,000	10,168	269,977
PHX022	VandalSphere	208,403	0	0	0	31,428	1,000	0	240,831
PHX023	IPREPP	63,502	0	0	0	0	0	0	63,502
PHX024	Tech Innvtn & Infrastructr	117,520	0	0	0	0	0	0	117,520
PHX025	Solutions Architecture	92,019	0	0	0	0	0	0	92,019
PHX026	Operations & Endpoint Mgmt	287,264	0	0	0	0	0	0	287,264
PHX027	Servers & Storage	489,278	0	11,757	6,500	64,821	9,000	12,474	593,830
PHX030	Information Security	184,413	0	0	0	0	0	0	184,413
PHX070	ITS PROJECT MANAGEMENT OFFICE	71,032	0	0	0	0	0	0	71,032
PHX100	Information Technology Svcs	19,074	0	18,270	0	20,700	7,200	5,510	70,754
PHX102	Institutional Computer Alloc	197,611	0	0	0	507,776	19,377	37,472	762,236
PHX109	Netsys Maintenance/Service Charges	411,611	0	0	0	382,838	30,000	44	824,493
Total - Institutional Support		3,292,113	0	31,981	6,500	1,058,421	71,277	66,088	4,526,380
Total - Technology		3,696,465	0	72,683	6,500	1,103,138	79,777	66,088	5,024,651

General Education
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
PHX010	0.00	0	1.00	101,941	0.00	0	0.00	0	0.00	0	1.00	101,941
PHX028	0.00	0	1.00	85,904	0.00	0	4.00	216,507	0.00	0	5.00	302,411
04:	0.00	0	2.00	187,845	0.00	0	4.00	216,507	0.00	0	6.00	404,352
07 - Institutional Support												
PHX011	0.00	0	1.00	107,557	0.00	0	0.00	0	0.00	0	1.00	107,557
PHX012	0.00	0	1.00	71,698	0.00	0	6.48	310,158	0.00	0	7.48	381,855
PHX014	0.00	0	6.66	428,773	0.00	0	0.00	0	0.00	0	6.66	428,773
PHX021	0.00	0	1.00	80,683	0.00	0	3.50	151,518	0.00	0	4.50	232,201
PHX022	0.00	0	0.19	10,450	0.00	0	4.50	197,954	0.00	0	4.69	208,403
PHX023	0.00	0	1.00	63,502	0.00	0	0.00	0	0.00	0	1.00	63,502
PHX024	0.00	0	1.00	117,520	0.00	0	0.00	0	0.00	0	1.00	117,520
PHX025	0.00	0	1.00	92,019	0.00	0	0.00	0	0.00	0	1.00	92,019
PHX026	0.00	0	1.00	90,730	0.00	0	3.75	196,534	0.00	0	4.75	287,264
PHX027	0.00	0	5.00	421,866	0.00	0	1.00	67,413	0.00	0	6.00	489,278
PHX030	0.00	0	2.00	184,413	0.00	0	0.00	0	0.00	0	2.00	184,413
PHX070	0.00	0	1.00	71,032	0.00	0	0.00	0	0.00	0	1.00	71,032
PHX100	0.00	0	0.00	0	0.00	0	0.50	19,074	0.00	0	0.50	19,074
PHX102	0.00	0	1.00	197,611	0.00	0	0.00	0	0.00	0	1.00	197,611
PHX103	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
PHX109	0.00	0	5.00	391,310	0.00	0	0.37	20,300	0.00	0	5.37	411,611
07:	0.00	0	27.85	2,329,163	0.00	0	20.10	962,950	0.00	0	47.95	3,292,113
M047:	0.00	0	29.85	2,517,008	0.00	0	24.10	1,179,457	0.00	0	53.95	3,696,465

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M047 - Technology

04 - Academic Support

939 - ITS-Administrative Technologies

PHX010 - Administrative Technologies

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8173	Cox, Brian	Director, Cust Tech		11	E1	100	1.00	101,941	100.00	PHX010	101,941
Total - PHX010			1 positions				1.00	101,941			101,941

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M047 - Technology

04 - Academic Support

939 - ITS-Administrative Technologies

PHX028 - Classrooms & Conferencing

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5733	Kitterman, Matthew G.	Instructional System		7	C1	100	1.00	54,579	100.00	PHX028	54,579
5739	Schmidt, Kenneth P.	Classroom IT Analyst		7	C1	100	1.00	48,173	100.00	PHX028	48,173
5750	Clifford, Gregory L.	Mgr, Classroom Techn		9	E1	100	1.00	85,904	100.00	PHX028	85,904
5791	Neff, John D.	Programmer/Analyst		8	C1	100	1.00	67,413	100.00	PHX028	67,413
8086	Riddlemoser, Christopher M.	Classroom Media Spls		7	C1	100	1.00	46,342	100.00	PHX028	46,342
Total - PHX028			5 positions				5.00	302,411			302,411

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX011 - Enterprise Apps Admin

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8176	Borchers, Brian K.	Director, Enterprise		11	E1	100	1.00	107,557	100.00	PHX011	107,557
Total - PHX011			1 positions				1.00	107,557			107,557

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX012 - Intgrtn & Developmnt

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3037	Ewing, Sean C.	Enterprise Developer		7	C1	100	1.00	47,216	100.00	PHX012	47,216
6511	Albrecht, Conrad	Enterprise Developer		7	C1	100	1.00	48,485	100.00	PHX012	48,485
7222	Vacant	Enterprise Developer		7	C1	100	1.00	44,158	100.00	PHX012	44,158
7551	Empey, Creg J.	Enterprise Developer		7	C1	100	1.00	50,066	100.00	PHX012	50,066
7640	Henry, Perry A.	Enterprise Developme		9	E1	100	1.00	71,698	100.00	PHX012	71,698
7661	Strinka, Alexander P.	Enterprise Developer		7	C1	100	1.00	47,216	100.00	PHX012	47,216
8067	Norris, Adrian D.	Enterprise Developer		7	C1	100	1.00	47,216	100.00	PHX012	47,216
8183	Beery, Michael A.	Enterprise Developer		7	C1	100	0.48	53,352	48.36	PHX012	25,801
									25.82	PHY018	
									25.82	SF7016	
Total - PHX012			8 positions				7.48	409,406			381,855

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX014 - Application Admin

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6281	Cordon, Jenine E.	Application Administ		7	E1	100	0.10	58,074	10.25	PHX014	5,953
									30.51	NWA050	
									29.62	NTA092	
									29.62	NVA030	
7535	Snyder, Wayne J.	Application Administ		7	E1	100	1.00	50,939	100.00	PHX014	50,939
7626	Baker, Ben K.	Application Administ		7	E1	100	0.56	62,296	55.79	PHX014	34,755
									22.11	SF7017	
									22.10	PHY019	
7680	Wood, Randall D.	Application Administ		9	E1	100	1.00	84,614	100.00	PHX014	84,614
8069	McMullin, Michael C.	Application Administ		7	E1	100	1.00	54,080	100.00	PHX014	54,080
8085	Larson, Kyu Y.	Database Administrat		8	E1	100	1.00	77,979	100.00	PHX014	77,979
8168	Almada, Michele	Application Administ		7	E1	100	1.00	55,099	100.00	PHX014	55,099
8225	Dennler, Kasey C.	Database Administrat		7	E1	100	1.00	65,354	100.00	PHX014	65,354
Total - PHX014			8 positions				6.66	508,435			428,773

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX021 - Technology Partnerships

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4812	Bartels, Luke A.	Technology Support L		7	C1	100	0.50	41,371	50.00	PHX021 50.00 PHY129	20,686
7106	Bogar, Myles A.	Information Systems		7	C1	100	1.00	43,493	100.00	PHX021	43,493
8082	Kirchmeier, Benjamin R.	Customer Support Man		9	E1	100	1.00	80,683	100.00	PHX021	80,683
8103	Akin, Travis M.	IT Technician		4	C1	100	1.00	33,842	100.00	PHX021	33,842
8179	Robbins, Jeffery W.	Classroom Technology		7	C1	100	1.00	53,498	100.00	PHX021	53,498
Total - PHX021			5 positions				4.50	252,886			232,201

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX022 - VandalSphere

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5735	Cantrell, Lee J.	Media Center Supervi		6	C1	100	1.00	48,402	100.00	PHX022	48,402
5755	Humpherys, Michael W.	Electronics Speciali		6	C1	100	1.00	47,278	100.00	PHX022	47,278
6586	Shepard, Linda K.	Records Management S		5	C1	100	1.00	36,442	100.00	PHX022	36,442
7859	Gardner, Brandon K.	Enterprise Solutions		7	C1	100	1.00	46,758	100.00	PHX022	46,758
8180	Flynn, Jacob A.	Systems Development		7	E1	100	0.19	53,976	19.36	PHX022	10,450
									80.64	PH7122	
8181	Flynn, Heather D.	Video Coordinator		4	C1	100	0.50	38,147	50.00	PHX022	19,074
									50.00	PHX100	
Total - PHX022			6 positions				4.69	271,003			208,403

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX023 - IPREPP

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8182	Kearney, Darren J.	Help Desk Manager		8	E1	100	1.00	63,502	100.00	PHX023	63,502
Total - PHX023			1 positions				1.00	63,502			63,502

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX024 - Tech Innvtn & Infrastructr

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8224	Lien, David	Dir, Infrastructure		11	E1	100	1.00	117,520	100.00	PHX024	117,520
Total - PHX024			1 positions				1.00	117,520			117,520

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX025 - Solutions Architecture

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8150	Miller, Don C.	Systems Integration		9	E1	100	1.00	92,019	100.00	PHX025	92,019
Total - PHX025			1 positions				1.00	92,019			92,019

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX026 - Operations & Endpoint Mgmt

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8101	Hadlock, Charlotte J.	Enterprise Systems A		7	C1	100	1.00	57,512	100.00	PHX026	57,512
8102	Summers, David A.	Server Systems Opera		9	E1	100	1.00	90,730	100.00	PHX026	90,730
8175	Steffen, Gregory S.	Enterprise Systems A		7	C1	100	1.00	60,528	100.00	PHX026	60,528
8227	Buerkle, Alice L.	Operations Specialis		5	C2	75	0.75	31,278	100.00	PHX026	31,278
8229	Vacant	Server Systems Opera		7	C1	100	1.00	47,216	100.00	PHX026	47,216
Total - PHX026			5 positions				4.75	287,264			287,264

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX027 - Servers & Storage

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4520	Deverich, Lance	Network Systems Coor		8	C1	100	1.00	67,413	100.00	PHX027	67,413
5737	Payton, Clint A.	Entrprse Srvr System		8	E1	100	1.00	71,718	100.00	PHX027	71,718
8107	Almada, Jose N.	Enterprise Systems A		8	E1	100	1.00	72,862	100.00	PHX027	72,862
8108	Granja, Daniel	Server Systems Manag		9	E1	100	1.00	105,061	100.00	PHX027	105,061
8200	Grubbs, Kenneth A.	Enterprise Systems A		8	E1	100	1.00	88,130	100.00	PHX027	88,130
8220	Spencer, Stephany E.	Enterprise Systems A		8	E1	100	1.00	84,094	100.00	PHX027	84,094
Total - PHX027			6 positions				6.00	489,278			489,278

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX030 - Information Security

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8060	Jacob, Dylan E.	IT Security&Complian		9	E1	100	1.00	71,032	100.00	PHX030	71,032
8195	Parks, Mitchell D.	Director, IT		11	E1	100	1.00	113,381	100.00	PHX030	113,381
Total - PHX030			2 positions				2.00	184,413			184,413

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX070 - ITS PROJECT MANAGEMENT OFFICE

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8154	Cox, Jane M.	Senior Project Manag		9	E1	100	1.00	71,032	100.00	PHX070	71,032
Total - PHX070			1 positions				1.00	71,032			71,032

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX100 - Information Technology Svcs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8181	Flynn, Heather D.	Video Coordinator		4	C1	100	0.50	38,147	50.00	PHX100	19,074
									50.00	PHX022	
Total - PHX100			1 positions				0.50	38,147			19,074

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX102 - Institutional Computer Alloc

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8178	Vacant	Miscellaneous Groups		EX	E4	0	0.00	123,521	100.00	PHX102	123,521
8194	Vacant	IT Security Analyst		8	E1	100	1.00	74,090	100.00	PHX102	74,090
Total - PHX102			2 positions				1.00	197,611			197,611

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHX109 - Netsys Maintenance/Service Cha

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5790	Quinn, Gavin L.	Network Engineer 1		7	E1	100	1.00	50,835	100.00	PHX109	50,835
8087	Hays, Benjamin A.	Network Engineer 2		8	E1	100	1.00	71,427	100.00	PHX109	71,427
8109	Hagen, Skye R.	Network Engineer 2		8	E1	100	1.00	76,274	100.00	PHX109	76,274
8111	Rusca, Michael L.	Network Engineer 3		9	E1	100	1.00	89,877	100.00	PHX109	89,877
8170	Jemes, Brian L.	Network Manager		9	E1	100	1.00	102,898	100.00	PHX109	102,898
8228	Vacant	Network Engineer 1		7	C1	100	0.37	55,557	36.54 63.46	PHX109 PH7198	20,300
Total - PHX109			6 positions				5.37	446,867			411,611

UNIVERSITY OF IDAHO

ADMINISTRATIVE OPERATIONS

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M048 Administrative Operations

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UFX001	Admin Operations/Capital Planning	108,666	0	0	0	5,561	0	0	114,227
UFX115	PE Building Operations	17,780	0	30,000	0	1,722	0	0	49,502
	Total - Institutional Support	126,446	0	30,000	0	7,283	0	0	163,729

08 Oper & Maint. of Plant

UFX116	Kibbie Operations	0	0	0	0	607,950	0	0	607,950
	Total - Oper & Maint. of Plant	0	0	0	0	607,950	0	0	607,950
	Total - Administrative Operations	126,446	0	30,000	0	615,233	0	0	771,679

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M048: Administrative Operations

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
UFX001	0.00	0	1.36	108,666	0.00	0	0.00	0	0.00	0	1.36	108,666
UFX115	0.00	0	0.10	6,891	0.00	0	0.25	10,889	0.00	0	0.35	17,780
07:	0.00	0	1.46	115,557	0.00	0	0.25	10,889	0.00	0	1.71	126,446
M048:	0.00	0	1.46	115,557	0.00	0	0.25	10,889	0.00	0	1.71	126,446

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M048 - Administrative Operations

07 - Institutional Support

903A - Admin Operations/Capital Planning

UFX001 - Admin Operations/Capital Plann

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7780	McClure, Cami B.	Exec Dir Bus Affairs		10	E1	100	0.92	91,520	91.93	UFX001	84,134
									6.73	UFY116	
									1.34	UFY006	
7906	Mayer, Coy K.	Conference Manager		7	E1	100	0.45	55,078	44.54	UFX001	24,532
									55.46	UFY006	
Total - UFX001		2 positions					1.36	146,598			108,666

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M048 - Administrative Operations

07 - Institutional Support

903U - University Support Services

UFX115 - PE Building Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6430	McGahan, Kelly A.	Assistant Kibbie Dom		6	C1	100	0.15	46,800	15.00	UFX115	7,020
									30.00	UFY116	
									30.00	UF7116	
									15.00	UFY110	
									10.00	UFY118	
6825	Anderson, Robert B.	Director, Univ Suppo		9	E1	100	0.10	68,910	10.00	UFX115	6,891
									30.00	UFY116	
									30.00	UF7116	
									15.00	UFY110	
									15.00	UFY118	
6830	Gardner, Cheryl A.	Business Manager		5	C1	100	0.10	38,688	10.00	UFX115	3,869
									30.00	UFY116	
									30.00	UF7116	
									15.00	UFY110	
									15.00	UFY118	
Total - UFX115			3 positions				0.35	154,398			17,780

UNIVERSITY OF IDAHO

PRESIDENT'S AREA

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M050 President's Area

04 Academic Support

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

07 Institutional Support

XAX001	Executive Advisory Services	180,127	0	0	0	22,233	0	0	202,360
XAX002	President's Office	752,487	0	13,016	27,009	49,824	0	7,952	850,288
XAX009	NCAA Faculty Representative	0	0	26,300	0	0	0	0	26,300
XAX900	Exec Area Salary Reserve	701	0	0	0	0	0	0	701
	Total - Institutional Support	933,315	0	39,316	27,009	72,057	0	7,952	1,079,649
	Total - President's Area	1,021,890	0	39,316	27,009	75,277	0	7,952	1,171,444

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M050: President's Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
MTX020	0.00	13,125	1.00	75,450	0.00	0	0.00	0	0.00	0	1.00	88,575
04:	0.00	13,125	1.00	75,450	0.00	0	0.00	0	0.00	0	1.00	88,575
07 - Institutional Support												
XAX001	0.00	0	1.00	156,883	0.00	0	0.75	23,244	0.00	0	1.75	180,127
XAX002	1.00	381,498	3.00	291,242	0.00	0	2.00	79,747	0.00	0	6.00	752,487
XAX900	0.00	0	0.00	701	0.00	0	0.00	0	0.00	0	0.00	701
07:	1.00	381,498	4.00	448,825	0.00	0	2.75	102,991	0.00	0	7.75	933,315
M050:	1.00	394,623	5.00	524,275	0.00	0	2.75	102,991	0.00	0	8.75	1,021,889

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M050 - President's Area

04 - Academic Support

901 - President's Office

MTX020 - University Ombudsperson

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5452	Beatty, Barbara L.	Ombuds		9	E1	100	1.00	75,005	100.00	MTX020	75,005
5453	Vacant	Ombudsperson		GN	F8	0	0.00	13,125	100.00	MTX020	13,125
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	62,533	0.71	MTX020	445
									38.17	XCX007	
									23.19	NBX004	
									15.16	PDX102	
									12.41	NBX010	
									7.30	XAX001	
									1.94	VXX010	
									1.12	XAX900	
Total - MTX020			3 positions				1.00	150,663			88,575

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M050 - President's Area

07 - Institutional Support

901 - President's Office

XAX001 - Executive Advisory Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	62,533	7.30	XAX001	4,564
									38.17	XCX007	
									23.19	NBX004	
									15.16	PDX102	
									12.41	NBX010	
									1.94	VXX010	
									1.12	XAX900	
									0.71	MTX020	
8413	Fehringner, Valerie A.	Administrative Coord		4	C2	75	0.75	23,244	100.00	XAX001	23,244
8460	Stegner, Joseph H.	State Governmental R		EX	E1	100	1.00	152,318	100.00	XAX001	152,318
Total - XAX001			3 positions				1.75	238,096			180,127

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M050 - President's Area

07 - Institutional Support

901 - President's Office

XAX002 - President's Office

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7017	Ketchie, Kevin	Assistant to the Pre		8	E1	100	1.00	75,005	100.00	XAX002	75,005
8400	Staben, Charles A.	President	Professor	GN	F1	100	1.00	381,498	100.00	XAX002	381,498
8401	Helbling, Brenda R.	Chief of Staff		9	E1	100	1.00	98,384	100.00	XAX002	98,384
8407	Vietz, Nichole	Business Operations		5	C1	100	1.00	43,930	100.00	XAX002	43,930
8408	Pittsley, David E.	Management Assistant		5	C1	100	1.00	35,818	100.00	XAX002	35,818
8461	Vacant	Special Asst to the		10	E1	100	1.00	117,853	100.00	XAX002	117,853
Total - XAX002			6 positions				6.00	752,487			752,487

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M050 - President's Area

07 - Institutional Support

901 - President's Office

XAX900 - Exec Area Salary Reserve

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	62,533	1.12	XAX900	701
									38.17	XCX007	
									23.19	NBX004	
									15.16	PDX102	
									12.41	NBX010	
									7.30	XAX001	
									1.94	VXX010	
									0.71	MTX020	
Total - XAX900			1 positions				0.00	62,533			701

UNIVERSITY OF IDAHO

AUDITING SERVICES

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M050A Auditing Services

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PDX102	Auditing Services	240,216	0	3,466	7,500	3,094	0	1,465	255,741
	Total - Institutional Support	240,216	0	3,466	7,500	3,094	0	1,465	255,741
	Total - Auditing Services	240,216	0	3,466	7,500	3,094	0	1,465	255,741

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M050A: Auditing Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PDX102	0.00	0	3.00	240,216	0.00	0	0.00	0	0.00	0	3.00	240,216
07:	0.00	0	3.00	240,216	0.00	0	0.00	0	0.00	0	3.00	240,216
M050A:	0.00	0	3.00	240,216	0.00	0	0.00	0	0.00	0	3.00	240,216

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M050A - Auditing Services

07 - Institutional Support

913 - Auditing Services

PDX102 - Auditing Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7601	He, Lichun	Senior Internal Audi		8	E1	100	1.00	64,189	100.00	PDX102	64,189
7750	White, Brad A.	Director of Internal		10	E1	100	1.00	109,304	100.00	PDX102	109,304
7751	Wormington, Frank B.	Senior Internal Audi		8	E1	100	1.00	57,242	100.00	PDX102	57,242
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	62,533	15.16	PDX102	9,482
									38.17	XCX007	
									23.19	NBX004	
									12.41	NBX010	
									7.30	XAX001	
									1.94	VXX010	
									1.12	XAX900	
									0.71	MTX020	
Total - PDX102		4 positions					3.00	293,268			240,216

UNIVERSITY OF IDAHO

EQUITY & DIVERSITY

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M050B Equity and Diversity

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VXX010	HOIST	11,444	0	17,395	3,876	33,751	0	16,500	82,966
	Total - Instruction	11,444	0	17,395	3,876	33,751	0	16,500	82,966

04 Academic Support

MQX102	Tribal Liason	80,132	0	0	13,000	14,108	0	0	107,240
	Total - Academic Support	80,132	0	0	13,000	14,108	0	0	107,240

06 Student Services

NBX004	Women's Center	95,214	0	0	0	4,818	0	0	100,032
NBX010	Multicultural Affairs	127,407	0	0	0	0	0	0	127,407
VXX015	Native American Center	88,878	0	0	3,500	8,369	0	0	100,747
	Total - Student Services	311,499	0	0	3,500	13,187	0	0	328,186

07 Institutional Support

VRX021	POW WOW	0	0	0	0	10,000	0	0	10,000
XBX005	Diversity and Community	115,097	0	0	10,000	18,279	0	0	143,376
	Total - Institutional Support	115,097	0	0	10,000	28,279	0	0	153,376

	Total - Equity and Diversity	518,172	0	17,395	30,376	89,325	0	16,500	671,768
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General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M050B: Equity and Diversity

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
VXX010	0.00	0	0.00	1,210	0.00	0	0.30	10,234	0.00	0	0.30	11,444
01:	0.00	0	0.00	1,210	0.00	0	0.30	10,234	0.00	0	0.30	11,444
04 - Academic Support												
MQX102	0.00	0	0.36	46,228	0.00	0	1.00	33,904	0.00	0	1.36	80,132
04:	0.00	0	0.36	46,228	0.00	0	1.00	33,904	0.00	0	1.36	80,132
06 - Student Services												
NBX004	0.00	0	0.38	40,463	0.72	29,071	0.85	25,680	0.00	0	1.94	95,214
NBX010	0.00	0	0.79	60,212	1.00	43,680	0.85	23,515	0.00	0	2.63	127,407
VXX015	0.00	0	1.00	65,000	0.00	0	0.70	23,878	0.00	0	1.70	88,878
06:	0.00	0	2.17	165,676	1.72	72,751	2.39	73,073	0.00	0	6.27	311,500
07 - Institutional Support												
XBX005	0.00	0	0.64	81,193	0.00	0	1.00	33,904	0.00	0	1.64	115,097
07:	0.00	0	0.64	81,193	0.00	0	1.00	33,904	0.00	0	1.64	115,097
M050B:	0.00	0	3.17	294,307	1.72	72,751	4.69	151,115	0.00	0	9.57	518,172

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M050B - Equity and Diversity

01 - Instruction

849N - Native American Student Center

VXX010 - HOIST

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	62,533	1.94	VXX010	1,210
									38.17	XCX007	
									23.19	NBX004	
									15.16	PDX102	
									12.41	NBX010	
									7.30	XAX001	
									1.12	XAX900	
									0.71	MTX020	
8424	Schneider, Lindsey R.	Program Coordinator		5	C1	100	0.30	34,112	30.00	VXX010	10,234
									70.00	VXX015	
Total - VXX010			2 positions				0.30	96,645			11,444

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M050B - Equity and Diversity

04 - Academic Support

492 - Tribal Relations

MQX102 - Tribal Liason

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5411	Lara-Ibarra, Marisol J.	Management Assistant		5	C1	100	0.50	29,536	50.00	MQX102	14,768
									50.00	XBX005	
5414	Dann, Leanna C.	Program Coordinator		6	C1	100	0.50	38,272	50.00	MQX102	19,136
									50.00	XBX005	
8426	Bisbee, Yolanda J.	ChfDvrstyOfcr&ExDrTr		12	E1	100	0.36	127,421	36.28	MQX102	46,228
									63.72	XBX005	
Total - MQX102			3 positions				1.36	195,229			80,132

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M050B - Equity and Diversity

06 - Student Services

852W - Women's Center

NBX004 - Women's Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6192	Alatorre-Minguela, Iris J.	Office Manager		4	C1	100	0.85	30,347	84.62 15.38	NBX004 NB7015	25,680
6193	Salsbury, Lysa C.	Director, Women's Ce		8	E1	100	0.38	68,224	38.05 61.95	NBX004 NB7015	25,959
6196	Vacant	Asst Director for Pr		6	N1	100	0.72	40,602	71.60 28.40	NBX004 NB7015	29,071
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	62,533	23.19 38.17 15.16 12.41 7.30 1.94 1.12 0.71	NBX004 XCX007 PDX102 NBX010 XAX001 VXX010 XAX900 MTX020	14,504
Total - NBX004			4 positions				1.94	201,706			95,214

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M050B - Equity and Diversity

06 - Student Services

852M - Office of Multicultural Affairs

NBX010 - Multicultural Affairs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5960	Martinez, Jesse	Director, OMA		8	E1	100	0.79	66,810	78.51	NBX010	52,452
									21.49	NB7020	
6185	Vacant	Multicultural Studen		6	N1	100	1.00	43,680	100.00	NBX010	43,680
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	62,533	12.41	NBX010	7,760
									38.17	XCX007	
									23.19	NBX004	
									15.16	PDX102	
									7.30	XAX001	
									1.94	VXX010	
									1.12	XAX900	
									0.71	MTX020	
8427	Vacant	Administrative Assis		4	C2	100	0.85	27,789	84.62	NBX010	23,515
									15.38	NB7020	
Total - NBX010			4 positions				2.63	200,812			127,407

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M050B - Equity and Diversity

06 - Student Services

849N - Native American Student Center

VXX015 - Native American Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8422	Samuels, Sydel C.	Student Services Man		8	E1	100	1.00	65,000	100.00	VXX015	65,000
8424	Schneider, Lindsey R.	Program Coordinator		5	C1	100	0.70	34,112	70.00	VXX015	23,878
									30.00	VXX010	
Total - VXX015			2 positions				1.70	99,112			88,878

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M050B - Equity and Diversity

07 - Institutional Support

908B - Equity and Diversity

XBX005 - Diversity and Community

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5411	Lara-Ibarra, Marisol J.	Management Assistant		5	C1	100	0.50	29,536	50.00	XBX005	14,768
									50.00	MQX102	
5414	Dann, Leanna C.	Program Coordinator		6	C1	100	0.50	38,272	50.00	XBX005	19,136
									50.00	MQX102	
8426	Bisbee, Yolanda J.	ChfDvrstyOfcr&ExDrTr		12	E1	100	0.64	127,421	63.72	XBX005	81,193
									36.28	MQX102	
Total - XBX005			3 positions				1.64	195,229			115,097

UNIVERSITY OF IDAHO

UNIVERSITY COMMUNICATIONS & MARKETING

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M050C University Communications & Mrktg

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZCX201	MarComm & Web Support-Academic	108,240	0	12,120	0	0	0	0	120,360
	Total - Academic Support	108,240	0	12,120	0	0	0	0	120,360

07 Institutional Support

ZCX001	Web Communications	0	0	0	0	122,024	0	0	122,024
ZCX003	Consulting and Other Marketing	0	0	0	0	67,778	0	0	67,778
ZCX005	University Communications	939,559	0	0	25,000	87,769	0	15,000	1,067,328
ZCX008	Idaho Magazine	0	0	0	0	132,000	0	0	132,000
ZCX017	Strategic Marketing Campaign	0	0	0	0	335,712	0	0	335,712
ZCX030	Video Production Services	39,452	0	0	0	0	0	0	39,452
ZCX050	Subscriptions	0	0	0	0	37,100	0	0	37,100
ZCX070	Photo & Electronic Imaging	39,943	0	0	0	0	0	0	39,943
ZCX100	Creative Services	134,808	0	0	0	0	0	0	134,808
ZCX200	MarComm & Web Support-Admin	22,646	0	0	0	0	0	0	22,646
	Total - Institutional Support	1,176,408	0	0	25,000	782,383	0	15,000	1,998,791
	Total - University Communications & Mrkt	1,284,648	0	12,120	25,000	782,383	0	15,000	2,119,151

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M050C: University Communications & Mrktg

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
ZCX201	0.00	0	0.93	48,382	0.00	0	1.44	59,858	0.00	0	2.37	108,240
04:	0.00	0	0.93	48,382	0.00	0	1.44	59,858	0.00	0	2.37	108,240
07 - Institutional Support												
ZCX005	0.00	0	11.76	800,663	0.00	0	3.00	138,896	0.00	0	14.76	939,559
ZCX030	0.00	0	0.00	0	0.00	0	0.84	39,452	0.00	0	0.84	39,452
ZCX070	0.00	0	0.00	0	0.00	0	1.02	39,943	0.00	0	1.02	39,943
ZCX100	0.00	0	1.71	100,111	0.00	0	0.65	34,697	0.00	0	2.36	134,808
ZCX200	0.00	0	0.00	0	0.00	0	0.59	22,646	0.00	0	0.59	22,646
07:	0.00	0	13.47	900,774	0.00	0	6.10	275,635	0.00	0	19.57	1,176,409
M050C:	0.00	0	14.40	949,156	0.00	0	7.54	335,493	0.00	0	21.94	1,284,649

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M050C - University Communications & Mrktg

04 - Academic Support

918 - University Communications

ZCX201 - MarComm & Web Support-Academic

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0115	Hoffmann, Robert T.	Web Coordinator		6	C1	100	0.34	41,891	34.00 66.00	ZCX201 AAX001	14,243	
4622	Vacant	Web Coordinator		6	C1	100	0.50	39,894	50.00 25.00 25.00	ZCX201 IAN200 HA7002	19,947	
8001	Perry, Ronald G.	Web Coordinator		6	C1	100	0.26	39,894	25.96 74.04	ZCX201 GDX003	10,357	
8002	Linroth, Emily A.	CBE Marketing & Comm		7	E1	100	0.34	47,507	34.00 41.00 15.00 10.00	ZCX201 DAX015 DEY005 DC7008	16,152	
8005	Sampson, Holli K.	Web Coordinator		6	C1	100	0.34	45,032	34.00 66.00	ZCX201 VXX001	15,311	
8006	Patton, Robert C.	Communications Super		7	E1	100	0.25	56,077	25.00 59.10 15.90	ZCX201 FAX001 FAY350	14,019	
8007	Calabretta, Amy D.	Marketing & Comm. Ma		7	E1	100	0.34	53,560	34.00 33.00 33.00	ZCX201 BBC002 BBH223	18,210	
Total - ZCX201			7 positions					2.37	323,856			108,240

M050C - University Communications & Mrktg

07 - Institutional Support

918 - University Communications

ZCX005 - University Communications

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5123	Roberts, Tara E.	Science and Research		6	E1	100	0.50	49,130	50.00	ZCX005 50.00 KBX021	24,565
5497	Vacant	Director Enrollment		8	E1	100	0.51	73,029	51.48	ZCX005 48.52 VXX001	37,595
5825	Vacant	Social Media Manager		7	E1	100	1.00	86,237	100.00	ZCX005	86,237
6500	Walker, Jodi I.	Director of Communic		8	E1	100	1.00	66,040	100.00	ZCX005	66,040
6501	Tarlow, Steven	Mrktg & Strgtic Cont		6	E1	100	0.74	48,755	74.23	ZCX005 25.77 ZCY999	36,191
6503	Tranchell, Savannah E.	Internal Comm Mgr/Ed		7	E1	100	1.00	49,442	100.00	ZCX005	49,442
6506	Vacant	Web Applications Man		8	E1	100	1.00	61,214	100.00	ZCX005	61,214
6507	Neilson, Chad L.	Director Web Comm &		8	E1	100	1.00	77,730	100.00	ZCX005	77,730
6508	Gary, Bradford W.	Communications Coord		6	C1	100	1.00	39,790	100.00	ZCX005	39,790
6510	Vacant	Regional Comm Direct		7	E1	100	1.00	53,102	100.00	ZCX005	53,102
6512	Pankopf, Judy K.	Admin Asst II/Office		4	C1	100	1.00	42,390	100.00	ZCX005	42,390
6517	Clarkson-Gulick, Julie A.	Director, Fiscal & A		8	E1	100	1.00	67,309	100.00	ZCX005	67,309
6519	Bales, Stefany B.	Exec Dir, Univ Comm		11	E1	100	1.00	109,304	100.00	ZCX005	109,304
6543	Williams, Kathy J.	Financial Technician		4	C1	100	1.00	35,568	100.00	ZCX005	35,568
6699	Vacant	Miscellaneous Groups		NS	C1	0	0.00	21,148	100.00	ZCX005	21,148
7053	Keenan, Brian	Exec Communications		8	E1	100	1.00	62,920	100.00	ZCX005	62,920
8003	Blickenstaff, Johanna L.	Director of Brand Ma		8	E1	100	1.00	69,014	100.00	ZCX005	69,014
Total - ZCX005			17 positions				14.76	1,012,122			939,559

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M050C - University Communications & Mrktg

07 - Institutional Support

918C - Creative Services

ZCX030 - Video Production Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5710	Cutshall, Jacob W.	Video Production Cen		7	C1	100	0.84	46,800	84.30	ZCX030	39,452
									15.70	ZCY030	
Total - ZCX030			1 positions				0.84	46,800			39,452

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M050C - University Communications & Mrktg

07 - Institutional Support

918C - Creative Services

ZCX070 - Photo & Electronic Imaging

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5768	Pallen, Joseph R.	Photo Specialist Sen		5	C1	100	0.62	40,643	61.77 38.23	ZCX070 ZCY070	25,105
5770	Hartley, Melissa A.	Photographic Special		5	C1	100	0.40	36,920	40.19 59.81	ZCX070 ZCY070	14,838
Total - ZCX070			2 positions				1.02	77,563			39,943

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M050C - University Communications & Mrktg

07 - Institutional Support

918C - Creative Services

ZCX100 - Creative Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5701	Vacant	Director of Creative		8	E1	100	1.00	63,190	100.00	ZCX100	63,190
5702	Howerton, Joshua K.	Digital Media Produc		7	E1	100	0.71	51,688	71.43	ZCX100	36,921
									28.57	ZCY070	
5732	Mowrer, Emily A.	Senior Graphic Desig		6	C1	100	0.65	53,726	64.58	ZCX100	34,697
									35.42	ZCY120	
Total - ZCX100			3 positions				2.36	168,605			134,808

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M050C - University Communications & Mrktg

07 - Institutional Support

918 - University Communications

ZCX200 - MarComm & Web Support-Admin

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8004	Port, Betsy R.	Web Coordinator		6	C1	100	0.34	41,891	34.00	ZCX200	14,243
									57.50	NAY001	
									8.50	NBX003	
8008	Roberts, Timothy D.	Web Technician		5	C1	100	0.25	33,613	25.00	ZCX200	8,403
									37.50	KBX021	
									18.75	WLX010	
									18.75	PAX010	
Total - ZCX200			2 positions				0.59	75,504			22,646

UNIVERSITY OF IDAHO

GENERAL COUNSEL

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M050G General Counsel

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XCX007	General Counsel	539,915	0	0	5,000	49,116	0	2,500	596,531
	Total - Institutional Support	539,915	0	0	5,000	49,116	0	2,500	596,531
	Total - General Counsel	539,915	0	0	5,000	49,116	0	2,500	596,531

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M050G: General Counsel

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
XCX007	0.00	0	4.25	491,066	0.00	0	1.25	48,849	0.00	0	5.50	539,915
07:	0.00	0	4.25	491,066	0.00	0	1.25	48,849	0.00	0	5.50	539,915
M050G:	0.00	0	4.25	491,066	0.00	0	1.25	48,849	0.00	0	5.50	539,915

General Education
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

M050G - General Counsel
07 - Institutional Support
911 - General Counsel
XCX007 - General Counsel

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	62,533	38.17	XCX007	23,867
									23.19	NBX004	
									15.16	PDX102	
									12.41	NBX010	
									7.30	XAX001	
									1.94	VXX010	
									1.12	XAX900	
									0.71	MTX020	
8406	Vacant	Assoc General Counse		11	E1	25	0.25	6,250	100.00	XCX007	6,250
8429	Rytter, Kim M.	Assoc/Sr Assoc Gener		11	E1	100	1.00	105,747	100.00	XCX007	105,747
8431	Magelky-Seiler, Jennifer L.	Administrative Assis		6	C1	100	1.00	42,598	100.00	XCX007	42,598
8440	Nelson, Kent E.	General Counsel		12	E1	100	1.00	174,242	100.00	XCX007	174,242
8441	Vacant	Administrative Assis		3	C1	25	0.25	6,250	100.00	XCX007	6,250
8442	Craig, James E.	Deputy General Couns		11	E1	100	1.00	107,869	100.00	XCX007	107,869
8476	Atkins, Jessica M.	Compliance Director		9	E1	100	1.00	73,091	100.00	XCX007	73,091
Total - XCX007			8 positions				5.50	578,581			539,915

UNIVERSITY OF IDAHO

CIVIL RIGHTS & INVESTIGATIONS

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M050H Civil Rights and Investigations

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XBX006	Office of CivilRights&Investigation	272,536	0	9,494	1,350	8,801	0	0	292,181
	Total - Institutional Support	272,536	0	9,494	1,350	8,801	0	0	292,181
	Total - Civil Rights and Investigations	272,536	0	9,494	1,350	8,801	0	0	292,181

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M050H: Civil Rights and Investigations

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
XBX006	0.00	0	2.84	214,442	0.00	0	1.00	58,094	0.00	0	3.84	272,536
07:	0.00	0	2.84	214,442	0.00	0	1.00	58,094	0.00	0	3.84	272,536
M050H:	0.00	0	2.84	214,442	0.00	0	1.00	58,094	0.00	0	3.84	272,536

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M050H - Civil Rights and Investigations

07 - Institutional Support

908 - Civil Rights and Investigations

XBX006 - Office of CivilRights&Investig

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6203	Feldman, Amber J.	Civil Rights Investi		8	C1	100	1.00	58,094	100.00	XBX006	58,094
6204	Running, Mitchell W.	Civil Rights Investi		8	E1	100	1.00	56,950	100.00	XBX006	56,950
8425	Agidius, Erin M.	Director, OCRI		10	E1	100	1.00	98,842	100.00	XBX006	98,842
8433	Vacant	Deputy Director		9	E1	100	0.84	69,680	84.17	XBX006	58,650
									15.83	XBY008	
Total - XBX006			4 positions				3.84	283,566			272,536

UNIVERSITY OF IDAHO

MCCLURE CENTER

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M050I McClure Center

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ATX014	McClure Ctr Public Policy Res	134,292	0	687	0	0	0	0	134,979
	Total - Research	134,292	0	687	0	0	0	0	134,979
	Total - McClure Center	134,292	0	687	0	0	0	0	134,979

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M050I: McClure Center

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
ATX014	0.00	0	1.00	100,464	0.00	0	0.95	33,828	0.00	0	1.95	134,292
02:	0.00	0	1.00	100,464	0.00	0	0.95	33,828	0.00	0	1.95	134,292
M050I:	0.00	0	1.00	100,464	0.00	0	0.95	33,828	0.00	0	1.95	134,292

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M050I - McClure Center

02 - Research

682 - McClure Ctr Public Policy Res

ATX014 - McClure Ctr Public Policy Res

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

UNIVERSITY OF IDAHO

UNIVERSITY ADVANCEMENT

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M051 University Advancement

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZAX001	Alumni	0	0	12,710	78,761	52,967	0	0	144,438
ZAX008	Alumni Office	463,362	0	0	0	0	0	0	463,362
ZDX006	Corporate & Fdtn Relations	0	0	0	13,120	5,804	0	0	18,924
ZDX007	AIS	0	0	0	0	10,193	0	0	10,193
ZDX009	University Development	973,542	0	0	0	0	0	0	973,542
ZDX016	OETGP	0	0	1,640	34,440	16,403	0	0	52,483
ZDX019	Donor Relations	0	0	3,567	2,050	64,921	0	0	70,538
ZDX032	Prospect Management	0	0	2,460	0	20,337	0	0	22,797
ZDX149	College Support	713,069	0	0	28,290	6,798	0	0	748,157
ZDX150	University Development	619,470	0	0	0	0	0	0	619,470
ZDX151	Annual Giving	0	0	1,640	0	362,502	0	0	364,142
ZDX170	Advancement Services	0	0	3,770	0	5,551	0	0	9,321
ZVX001	VP Advancement Office	580,694	0	0	0	0	0	0	580,694
ZVX005	VP Advancement	0	0	0	18,040	55,917	0	4,100	78,057
ZVX030	Marketing & Comm	0	0	0	3,690	33,046	0	0	36,736
	Total - Institutional Support	3,350,137	0	25,787	178,391	634,439	0	4,100	4,192,854
	Total - University Advancement	3,350,137	0	25,787	178,391	634,439		4,100	4,192,854

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M051: University Advancement

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
ZAX008	0.00	0	2.00	204,048	1.00	47,798	5.00	211,515	0.00	0	8.00	463,362
ZDX009	0.00	0	7.00	607,442	1.00	38,667	9.00	327,434	0.00	0	17.00	973,542
ZDX149	0.00	0	8.49	682,396	0.50	23,400	0.23	7,273	0.00	0	9.22	713,069
ZDX150	0.00	0	4.55	394,996	0.00	0	6.00	224,474	0.00	0	10.55	619,470
ZVX001	0.00	0	4.00	463,154	0.00	0	3.00	117,541	0.00	0	7.00	580,694
07:	0.00	0	26.04	2,352,035	2.50	109,866	23.23	888,237	0.00	0	51.77	3,350,137
M051:	0.00	0	26.04	2,352,035	2.50	109,866	23.23	888,237	0.00	0	51.77	3,350,137

General Education
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

M051 - University Advancement

07 - Institutional Support

921 - Alumni Office

ZAX008 - Alumni Office

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
6480	Barnard, Kathy	AsstVP, Comm&Alumni		11	E1	100	1.00	127,525	100.00	ZAX008	127,525	
6481	Duncan, Marie M.	Assoc Dir, Alumni Ev		6	C1	100	1.00	47,486	100.00	ZAX008	47,486	
6483	Vacant	Administrative Assis		3	C1	0	0.00	0	100.00	ZAX008	0	
6487	Helmke, Timothy R.	Director, Alumni Eng		8	E1	100	1.00	76,523	100.00	ZAX008	76,523	
6489	Shea, Annis L.	Financial Specialist		5	C1	100	1.00	50,669	100.00	ZAX008	50,669	
6493	Koester, Samuel G.	Asst Dir, Alumni Rel		6	C1	100	1.00	38,272	100.00	ZAX008	38,272	
6494	Larsen, Sandra A.	Asst Dir Alumni Even		6	N1	100	1.00	47,798	100.00	ZAX008	47,798	
6505	Schroeder, Whitney B.	Marketing & Comm Co		6	C1	100	1.00	41,101	100.00	ZAX008	41,101	
6513	Vacant	Program Coord, Stude		5	C1	100	1.00	33,987	100.00	ZAX008	33,987	
Total - ZAX008			9 positions					8.00	463,362			463,362

General Education
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

M051 - University Advancement

07 - Institutional Support

922 - University Development

ZDX009 - University Development

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6484	Torok, Lauren L.	Asst Dir-Sr Programm		7	E1	100	1.00	69,118	100.00	ZDX009	69,118
6486	Tackett, Judy L.	Data Quality Manager		4	C1	100	1.00	36,192	100.00	ZDX009	36,192
6492	Steele, Matthew C.	IT Database Analyst		7	C1	100	1.00	44,741	100.00	ZDX009	44,741
6526	Wastel, Kelsey A.	Technical Records Sp		3	C1	100	1.00	27,747	100.00	ZDX009	27,747
6527	Peters, Sherri L.	Asst Dir Prospect Mg		6	C1	100	1.00	40,456	100.00	ZDX009	40,456
6528	Lucier, Christopher M.	Asst VP, Advancement		11	E1	100	1.00	116,168	100.00	ZDX009	116,168
6529	Sixtos, Irma M.	Office Manager		5	C1	100	1.00	39,728	100.00	ZDX009	39,728
6531	Gotch, Michael L.	Annual Giving Progra		6	N1	100	1.00	38,667	100.00	ZDX009	38,667
6536	Mayer, Jason M.	Dir-Advancement Info		9	E1	100	1.00	81,349	100.00	ZDX009	81,349
6539	Sletteland, Nathaniel M.	Technical Records Sp		3	C1	100	1.00	28,974	100.00	ZDX009	28,974
6540	Price, Trevor L.	Dir, Prospect Mgmt &		9	E1	100	1.00	78,541	100.00	ZDX009	78,541
6560	Ford, Martha	Prospect Researcher Instructor		5	C1	100	1.00	34,674	100.00	ZDX009	34,674
6566	Vacant	Director of Annual G		9	E1	100	1.00	72,509	100.00	ZDX009	72,509
6567	Zabala, Anne M.	Annual Giving Prog C		6	C1	100	1.00	40,435	100.00	ZDX009	40,435
6568	Bartholomew, Patricia C.	Adv Info Srvs Bus An		7	E1	100	1.00	49,878	100.00	ZDX009	49,878
6569	Vacant	Associate VP for Dev		11	E1	100	1.00	139,878	100.00	ZDX009	139,878
8645	Rathbone, Kendra D.	Prospect Researcher		5	C1	100	1.00	34,486	100.00	ZDX009	34,486
Total - ZDX009			17 positions				17.00	973,542			973,542

General Education
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

M051 - University Advancement

07 - Institutional Support

922 - University Development

ZDX149 - College Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0510	Mundt, Peter J.	Director of Developm		9	E1	100	0.50	84,552	50.00	ZDX149 50.00 AAX001	42,276
1004	Root, Jennifer	Development Director		9	E1	100	0.50	71,656	50.00	ZDX149 25.00 BAS006 25.00 BAC006	35,828
1008	Billings, Eric Q.	Development Director		9	E1	100	0.50	67,766	50.00	ZDX149 25.00 BAS013 25.00 BAC006	33,883
2346	Vacant	Director of Developm		9	E1	100	0.51	95,160	50.54	ZDX149 41.88 DAX001 7.58 DAN230	48,094
2347	Mitchell, Brian D.	Assoc Dir for Develo		8	E1	100	0.50	75,005	49.55	ZDX149 50.45 DAN230	37,165
2749	McClintock, Marta K.	Asst Dean, Developme		9	E1	100	0.50	84,677	50.00	ZDX149 39.11 EAN200 10.89 EAX001	42,338
3004	Ryba, Mary Lee	Snr. Director, Devel		10	E1	100	0.50	92,435	50.00	ZDX149 50.00 FAX001	46,218
3005	Hughes, Bobbi	Assistant Dean for D		10	E1	100	0.50	96,928	50.00	ZDX149 50.00 FAX001	48,464
3006	Rauch, Stacy V.	Assoc Dir. for Devel		8	E1	100	0.50	61,027	50.00	ZDX149 50.00 FAX001	30,514
3894	Farnum, Jennifer O.	Dir of Development C		9	E1	100	0.50	75,504	50.00	ZDX149 50.00 GDX003	37,752
4421	Vacant	Asst Dean for Develo		10	E1	100	0.50	77,979	50.00	ZDX149 50.00 HA7002	38,990
4430	Luther, Neil	Development Assistan		4	C1	100	0.23	31,096	23.39	ZDX149 76.61 HA7002	7,273
4621	Bennett, Eric D.	Director, Developmen		9	E1	100	0.48	81,474	48.08	ZDX149 51.92 IAX001	39,170

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M051 - University Advancement

07 - Institutional Support

922 - University Development

ZDX149 - College Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6491	Zuba, Jim M.	Director of Developm		9	E1	100	1.00	83,595	100.00	ZDX149	83,595
8485	Robson, Shelly D.	Development Coordina		7	N1	100	0.50	46,800	50.00	ZDX149	23,400
									50.00	YBA355	
8630	Mooney, Timothy J.	Assoc AD for Externa		10	E1	100	0.50	116,854	50.38	ZDX149	58,871
									49.62	YBA350	
8642	Parrott, Samantha J.	Assoc Director, Deve		8	E1	100	0.50	59,238	50.00	ZDX149	29,619
									50.00	YBA355	
8643	Stride, Suzanne M.	Associate Director,		8	E1	100	0.50	59,238	50.00	ZDX149	29,619
									50.00	YBA355	
Total - ZDX149			18 positions				9.22	1,360,986			713,069

General Education
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

M051 - University Advancement

07 - Institutional Support

922 - University Development

ZDX150 - University Development

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
5120	Vacant	Associate Director,		8	E1	0	0.00	0	100.00	ZDX150	0	
6502	Clark, Jessie E.	Estate,Trust & Gift		4	C1	100	1.00	28,392	100.00	ZDX150	28,392	
6518	Holmes, Nancy C.	Proposal Development		6	C1	100	1.00	41,496	100.00	ZDX150	41,496	
6520	Hanson, Casey L.	Dir,Corporate & Foun		10	E1	100	0.60	86,715	60.00	ZDX150 40.00 KBX039	52,029	
6525	Farnham, Angela L.	Assoc Dir of Special		6	C1	100	1.00	41,933	100.00	ZDX150	41,933	
6530	Gregg, Diana L.	Dir Donor Rel & Stew		9	E1	100	1.00	81,619	100.00	ZDX150	81,619	
6532	Pratt, Megan	Donor Rel & Stewarsh		4	C1	100	1.00	30,992	100.00	ZDX150	30,992	
6533	Rambo, Chloe M.	Development Coord, C		7	C1	100	1.00	40,830	100.00	ZDX150	40,830	
6563	Morgan, Sharon L.	Senior Director, OET		11	E1	100	1.00	124,550	100.00	ZDX150	124,550	
6564	Rishling, Erin L.	Assoc Dir Donor Rel		6	C1	100	1.00	40,830	100.00	ZDX150	40,830	
6565	Hornbuckle, Debbie E.	Grants Manager		7	E1	100	0.95	54,579	95.00	ZDX150 5.00 KBX039	51,850	
6570	Hyvonen, Clark W.	Dir, Estate, Trust &		10	E1	100	1.00	84,947	100.00	ZDX150	84,947	
Total - ZDX150			12 positions					10.55	656,885			619,470

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M051 - University Advancement

07 - Institutional Support

916 - University Advancement

ZVX001 - VP Advancement Office

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6482	Wagner, Jamie L.	Dir Advancement Comm		8	E1	100	1.00	70,013	100.00	ZVX001	70,013
6485	Vacant	Chief of Staff, Adva		8	E1	100	1.00	70,013	100.00	ZVX001	70,013
6490	McFadden, Mary Kay	Vice President, Adva		EX	E1	100	1.00	251,701	100.00	ZVX001	251,701
6495	Turner, Amy R.	Management Assistant		4	C1	100	1.00	38,334	100.00	ZVX001	38,334
6499	Vacant	Miscellaneous Groups		1	C1	0	0.00	0	100.00	ZVX001	0
6509	Nishimoto, Joshua M.	Marketing and Comm.		6	C1	100	1.00	38,584	100.00	ZVX001	38,584
6542	Long, Hanna	Director, Fiscal & A		8	E1	100	1.00	71,427	100.00	ZVX001	71,427
6562	Norman, Amy D.	Administrative Srvc.		5	C1	100	1.00	40,622	100.00	ZVX001	40,622
Total - ZVX001			8 positions				7.00	580,694			580,694

UNIVERSITY OF IDAHO

INTERCOLLEGIATE ATHLETICS

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
YAX110	Intercollegiate Athletics Admin	321,693	108,795	10,000	0	100,606	0	0	541,094
YBX140	Training Room	209,810	68,818	0	0	0	0	0	278,628
YCX025	Gender Equity Scholarship	0	0	0	0	0	206,954	0	206,954
YCX110	Swimming - Womens	110,502	36,573	1,000	0	0	0	0	148,075
YCX120	Basketball - Womens	241,426	92,472	40,500	0	0	0	0	374,398
YCX130	Volleyball	173,722	57,473	1,500	0	0	0	0	232,695
YCX140	Track / Cross Country - Womens	76,086	25,612	2,000	0	0	0	0	103,698
YCX150	Golf - Womens	47,778	15,999	1,000	0	0	0	0	64,777
YCX160	Tennis - Womens	39,915	13,748	2,000	0	0	0	0	55,663
YCX170	Soccer - Womens	79,997	28,043	5,500	0	0	0	0	113,540
YDX110	Football	1,030,515	360,969	70,000	0	0	0	0	1,461,484
YDX120	Basketball - Mens	383,906	136,684	32,813	0	0	0	0	553,403
YDX140	Track - Mens	76,086	25,612	2,000	0	0	0	0	103,698
YDX150	Golf - Mens	42,037	14,116	1,000	0	0	0	0	57,153
YDX160	Tennis - Mens	40,726	14,014	2,000	0	0	0	0	56,740
Total - Auxiliary Enterprises		2,874,199	998,928	171,313	0	100,606	206,954	0	4,352,000
Total - Intercollegiate Athletics		2,874,199	998,928	171,313	0	100,606	206,954	0	4,352,000
Total - General Education		104,843,025	29,766,303	1,536,774	802,260	27,901,529	3,732,150	7,317,959	175,900,000

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M053: Intercollegiate Athletics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
10 - Auxiliary Enterprises												
YAX110	0.00	0	3.00	321,693	0.00	0	0.00	0	0.00	0	3.00	321,693
YBX140	0.00	0	3.00	175,531	0.00	0	1.00	34,278	0.00	0	4.00	209,810
YCX110	0.00	0	2.88	110,502	0.00	0	0.00	0	0.00	0	2.88	110,502
YCX120	0.00	0	4.00	241,426	0.00	0	0.00	0	0.00	0	4.00	241,426
YCX130	0.00	0	3.00	173,722	0.00	0	0.00	0	0.00	0	3.00	173,722
YCX140	0.00	0	1.50	76,086	0.00	0	0.00	0	0.00	0	1.50	76,086
YCX150	0.00	0	1.00	47,778	0.00	0	0.00	0	0.00	0	1.00	47,778
YCX160	0.00	0	1.00	39,915	0.00	0	0.00	0	0.00	0	1.00	39,915
YCX170	0.00	0	2.00	79,997	0.00	0	0.00	0	0.00	0	2.00	79,997
YDX110	0.00	0	11.00	1,030,515	0.00	0	0.00	0	0.00	0	11.00	1,030,515
YDX120	0.00	0	4.00	347,526	0.00	0	1.00	36,379	0.00	0	5.00	383,906
YDX140	0.00	0	1.50	76,086	0.00	0	0.00	0	0.00	0	1.50	76,086
YDX150	0.00	0	1.00	42,037	0.00	0	0.00	0	0.00	0	1.00	42,037
YDX160	0.00	0	1.00	40,726	0.00	0	0.00	0	0.00	0	1.00	40,726
10:	0.00	0	39.88	2,803,540	0.00	0	2.00	70,658	0.00	0	41.88	2,874,198
M053:	0.00	0	39.88	2,803,540	0.00	0	2.00	70,658	0.00	0	41.88	2,874,198
U1:	583.34	54,310,217	297.73	23,097,909	7.51	318,724	556.77	23,707,835	0.00	3,408,330	1445.33	104,843,015

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

973ADM - Athletics Admin

YAX110 - Intercollegiate Athletics Admi

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7052	Svazs, Ugis	NCAA Compliance Coor		7	E1	100	1.00	49,899	100.00	YAX110	49,899
8475	Spear, Robert M.	Director of Athletic		EX	E1	100	1.00	193,024	100.00	YAX110	193,024
8480	Zimmer, Thomas E.	Business Manager, At		9	E1	100	1.00	78,770	100.00	YAX110	78,770
Total - YAX110			3 positions				3.00	321,693			321,693

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

974GEN - General-Program Support

YBX140 - Training Room

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8483	Eldrich, Margaret	Student Insurance Co		4	C1	100	1.00	34,278	100.00	YBX140	34,278
8500	van Amerongen, Toby	Assistant Athletic T		7	E1	100	1.00	48,464	100.00	YBX140	48,464
8504	Steele, Barrie E.	Director, Athletic T		9	E1	100	1.00	78,603	100.00	YBX140	78,603
8650	Walsh, Christopher J.	Assistant Athletic T		7	E1	100	1.00	48,464	100.00	YBX140	48,464
Total - YBX140			4 positions				4.00	209,810			209,810

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

975WSW - Women's Swimming

YCX110 - Swimming - Womens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8531	Vacant	Asst. Coach, Swimmin		EX	EC	100	0.88	29,952	87.75 12.25	YCX110 YCN249	26,283
8671	Sowa, Mark J.	Head Swimming/ Divin		EX	E1	100	1.00	56,888	100.00	YCX110	56,888
8672	Saxe, Kelsie A.	Asst. Coach, Swimmin		EX	EC	100	1.00	27,331	100.00	YCX110	27,331
Total - YCX110			3 positions				2.88	114,171			110,502

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

975WBB - Women's Basketball

YCX120 - Basketball - Womens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8520	Newlee, Jon P.	Head Women's Basketb		EX	E1	100	1.00	108,222	100.00	YCX120	108,222
8521	Sanford, Christa N.	Assoc Head Women's B		EX	E1	100	1.00	63,710	100.00	YCX120	63,710
8522	Jacobson, Jeri K.	Asst. Women's Basket		EX	EC	100	1.00	34,299	100.00	YCX120	34,299
8523	Fennelly, Steven	Asst Women's Basketb		EX	EC	100	1.00	35,194	100.00	YCX120	35,194
Total - YCX120			4 positions				4.00	241,426			241,426

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

975WVB - Women's Volleyball

YCX130 - Volleyball

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8497	Lamppa, Brian D.	Assoc Head Volleybal		EX	E1	100	1.00	43,742	100.00	YCX130	43,742
8540	Buchanan, Debra J.	Head Volleyball Coac		EX	E1	100	1.00	91,707	100.00	YCX130	91,707
8541	Newlee, Kara G.	Assistant Volleyball		EX	EC	100	1.00	38,272	100.00	YCX130	38,272
Total - YCX130			3 positions				3.00	173,722			173,722

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

975WTR - Women's Track

YCX140 - Track / Cross Country - Womens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8530	Floeck, Travis	Assistant Track Coac		EX	EC	100	0.50	47,819	50.00	YCX140	23,910
									50.00	YDX140	
8580	Cawley, Timothy	Director of Track/X-		EX	EC	100	0.50	67,163	50.00	YCX140	33,582
									50.00	YDX140	
8581	Cawley, Cathleen A.	Asst Coach, Track (J		EX	EC	100	0.50	37,190	50.00	YCX140	18,595
									50.00	YDX140	
Total - YCX140			3 positions				1.50	152,173			76,086

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

975WGF - Women's Golf

YCX150 - Golf - Womens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8590	Johnson, Lisa A.	Head Women's Golf Co		EX	E1	100	1.00	47,778	100.00	YCX150	47,778
Total - YCX150			1 positions				1.00	47,778			47,778

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

975WTN - Women's Tennis

YCX160 - Tennis - Womens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8673	Akbar, Babar A.	Head Women's Tennis		EX	EC	100	1.00	39,915	100.00	YCX160	39,915
Total - YCX160			1 positions				1.00	39,915			39,915

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

975WSC - Women's Soccer

YCX170 - Soccer - Womens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8517	Pittman, Derek	Head Coach, Soccer		EX	E1	100	1.00	47,278	100.00	YCX170	47,278
8518	Davis, Joshua B.	Asst. Coach, Soccer		EX	EC	100	1.00	32,718	100.00	YCX170	32,718
Total - YCX170			2 positions				2.00	79,997			79,997

General Education
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

976MFB - Men's Football

YDX110 - Football

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8550	Petrino, Paul V.	Head Football Coach		EX	EC	100	1.00	191,214	100.00	YDX110	191,214
8551	Shumaker, Jason	Assistant Football C		EX	E1	100	1.00	83,616	100.00	YDX110	83,616
8552	Elliss, Luther	Assistant Football C		EX	EC	100	1.00	70,637	100.00	YDX110	70,637
8553	Williams, Aric V.	Assistant Football C		EX	EC	100	1.00	75,026	100.00	YDX110	75,026
8554	Brown, Eric	Assistant Football C		EX	E1	100	1.00	65,645	100.00	YDX110	65,645
8555	Daly, Robert J.	Assistant Football C		EX	EC	100	1.00	57,970	100.00	YDX110	57,970
8556	Molnar, Charles E.	Assistant Football C		EX	E1	100	1.00	76,502	100.00	YDX110	76,502
8557	Cinkovich, Kris	Assistant Football C		EX	E1	100	1.00	155,730	100.00	YDX110	155,730
8558	Purcell, Troy R.	Assistant Football C		EX	EC	100	1.00	69,014	100.00	YDX110	69,014
8559	Breske, Michael J.	Assistant Football C		EX	EC	100	1.00	135,262	100.00	YDX110	135,262
8592	Reader, Brian M.	Asst Athletic Dir, F		7	E1	100	1.00	49,899	100.00	YDX110	49,899
8693	Vacant	Miscellaneous Groups		EX	E4	0	0.00	0	100.00	YDX110	0
Total - YDX110			12 positions				11.00	1,030,515			1,030,515

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

976MBB - Men's Basketball

YDX120 - Basketball - Mens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
8560	Murphy, Tim W.	Asst Men's Basketbal		EX	E1	100	1.00	71,053	100.00	YDX120	71,053	
8570	Earlywine, Kirk S.	Assist Men's Basketb		EX	E1	100	1.00	44,637	100.00	YDX120	44,637	
8571	Verlin, Donald G.	Head Men's Basketbal		EX	E1	100	1.00	185,432	100.00	YDX120	185,432	
8572	Claus, Zachary A.	Asst. Coach, Men's B		EX	EC	100	1.00	46,405	100.00	YDX120	46,405	
8573	Vacant	Dir Men?s Bsktbll Pl		5	C1	100	1.00	36,379	100.00	YDX120	36,379	
Total - YDX120			5 positions					5.00	383,906			383,906

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

976MTR - Men's Track

YDX140 - Track - Mens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8530	Floeck, Travis	Assistant Track Coac		EX	EC	100	0.50	47,819	50.00	YDX140	23,910
									50.00	YCX140	
8580	Cawley, Timothy	Director of Track/X-		EX	EC	100	0.50	67,163	50.00	YDX140	33,582
									50.00	YCX140	
8581	Cawley, Cathleen A.	Asst Coach, Track (J		EX	EC	100	0.50	37,190	50.00	YDX140	18,595
									50.00	YCX140	
Total - YDX140			3 positions				1.50	152,173			76,086

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

976MGF - Men's Golf

YDX150 - Golf - Mens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8591	Nuhn, David A.	Head Coach, Golf		EX	EC	100	1.00	42,037	100.00	YDX150	42,037
Total - YDX150			1 positions				1.00	42,037			42,037

NWRTBSR

General Education
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 15-May-2017
Run Time: 04:23 58 PM

M053 - Intercollegiate Athletics

10 - Auxiliary Enterprises

976MTN - Men's Tennis

YDX160 - Tennis - Mens

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8515	Akbar, Mohammad A.	Head Men's Tennis Co		EX	EC	100	1.00	40,726	100.00	YDX160	40,726
Total - YDX160			1 positions				1.00	40,726			40,726

UNIVERSITY OF IDAHO

SUMMARY REPORTS

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

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

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
001	Col of Letters, Arts & Soc Sci	797,554	0	0	0	551,807	0	0	1,349,361
008	Journalism and Mass Media	666,255	0	6,954	0	0	0	0	673,209
010	Theatre Arts	657,774	0	4,810	0	0	0	0	662,584
012	English	1,700,291	0	3,786	0	30,000	0	0	1,734,077
013	Modern Languages and Cultures	498,810	0	0	0	0	0	0	498,810
015	History	693,213	0	344	0	0	0	0	693,557
011	Politics and Philosophy	267,315	0	3,019	0	0	0	0	270,334
018	Martin Institute for Peace Studies	156,648	0	0	0	0	0	0	156,648
022	Hampton School of Music	1,695,673	0	3,229	0	0	0	0	1,698,902
011	Politics and Philosophy	629,855	0	2,428	0	0	0	0	632,283
026	Psychology & Communication Studies	1,470,946	0	173	0	0	0	0	1,471,119
028	Sociology & Anthropology	1,000,484	0	0	0	0	0	0	1,000,484
030	CLASS General Studies	135,429	0	0	0	0	0	0	135,429
679	Anthropology Lab	57,814	0	3,207	0	0	0	0	61,021
001	Col of Letters, Arts & Soc Sci	660,305	0	2,616	0	77,000	0	0	739,921
029	Jazz Festival	12,673	0	0	0	0	0	0	12,673
051	College of Agriculture	526,619	0	1,500	33,404	46,681	0	0	608,204
053	Special Allocations	0	0	0	0	150,500	0	3,913	154,413
054	Agr Economics & Rural Sociology	351,377	0	2,038	1,265	8,374	0	3,012	366,066
055	Agricultural & Extension Education	266,352	0	0	0	14,035	0	0	280,387
061S	Soil & Water Systems	42,952	0	1,849	901	6,361	0	4,681	56,744
057	Animal & Veterinary Science	371,967	0	9,266	9,743	88,653	0	7,390	487,019
061	Plant, Soil & Entomological Sciences	517,971	0	7,000	5,500	24,053	0	8,000	562,524
062	Food Science	272,808	0	0	650	22,545	0	0	296,003
063	Family & Consumer Sciences	644,613	0	3,500	4,500	28,421	0	0	681,034
059	Palouse Rsrch Ext Education Ctr	65,379	0	0	0	0	0	0	65,379
051	College of Agriculture	0	0	0	900	0	0	0	900
053	Special Allocations	5,163	0	0	0	5,000	0	0	10,163
076	College of Business & Economics	256,368	0	0	0	0	0	0	256,368
078	Accounting	775,938	0	0	0	0	0	0	775,938
079	Business	2,823,843	0	0	0	0	0	0	2,823,843
077	Professional Golf Mgmt (PGM)	126,942	0	0	0	0	0	0	126,942
687	Executive Education	0	0	0	642	0	0	0	642
076	College of Business & Economics	465,255	0	0	0	0	0	0	465,255
101	College of Education	326,061	0	20,377	4,133	112,832	0	15,583	478,986
101S	STEM Education	129,592	0	0	0	20,000	0	0	149,592
101C	College of Education-Off Campus	30,957	5,246	0	0	283,891	0	0	320,094
101D	Ctr on Disabilities & Human Dev	48,674	0	0	0	20,100	0	0	68,774
103	Department of Movement Sciences	1,120,338	0	5,881	100	5,460	0	1,827	1,133,606
104	Leadership and Counseling	848,678	0	1,755	122	8,240	0	887	859,682
102	Dept of Curriculum & Instruction	1,419,880	0	6,964	178	16,745	0	2,905	1,446,672
101	College of Education	610,161	0	4,527	190	12,912	0	664	628,454
126	College of Engineering	345,164	0	5,368	7,960	71,573	0	1,035	431,100
127	Chemical Engineering	1,260,509	0	11,200	1,500	8,773	0	1,000	1,282,982

General Education Operating Budget

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

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
128	Civil Engineering	1,326,331	0	8,896	0	14,901	0	0	1,350,128
129	Electrical & Computer Engineering	1,436,124	0	14,554	1,000	8,228	0	2,000	1,461,906
130	Mechanical Engineering	1,597,909	0	10,500	0	14,000	0	671	1,623,080
131	Computer Science	1,022,048	0	7,500	0	10,145	0	2,000	1,041,693
131C	State Funding CDA Computer Science	769,940	0	0	0	280,000	0	65,000	1,114,940
134	Biological Engineering	400,828	0	4,316	2,103	5,361	0	4,681	417,289
133	Engineering Outreach	449,964	0	0	0	0	0	0	449,964
126B	Engineering in Boise	0	0	0	0	17,567	0	0	17,567
692	Idaho Space Grant	46,631	0	0	0	0	0	0	46,631
228	Materials Science & Engr	0	0	0	0	0	0	0	0
677	Engineering Experiment Station	1,255,517	0	0	0	0	0	0	1,255,517
677L	Ctr for Ecohydraulics Research	96,220	0	0	0	0	0	0	96,220
696C	Ctr Secure & Dependable Systems	61,339	0	0	0	0	0	0	61,339
695	NIATT	79,007	0	0	0	0	0	0	79,007
126	College of Engineering	818,967	0	8,266	9,000	15,822	0	0	852,055
151	College of Natural Resources	225,012	0	1,000	1,000	5,000	0	0	232,012
688T	Taylor Wilderness Research Station	0	0	5,000	1,500	16,195	0	0	22,695
688N	UI Forest Research Nursery	0	0	0	0	15,250	0	0	15,250
688	Natural Resources Expt Station	64,631	0	43,843	2,000	2,174	0	0	112,648
688T	Taylor Wilderness Research Station	0	0	0	0	23,300	0	0	23,300
155	Forest, Rangeland, & Fire Sciences	894,372	0	2,000	9,000	24,000	0	5,000	934,372
157	Natural Resources and Society	298,375	0	2,000	9,000	24,000	0	5,000	338,375
158	Wildlife Resources	609,876	0	2,000	9,000	24,000	0	5,000	649,876
157	Natural Resources and Society	197,202	0	7,442	0	33,000	15,900	0	253,544
688	Natural Resources Expt Station	2,140,036	0	57,006	5,617	91,239	63,000	30,000	2,386,898
151	College of Natural Resources	271,701	0	0	9,500	18,023	0	0	299,224
688T	Taylor Wilderness Research Station	0	0	3,600	6,300	4,054	0	0	13,954
176	College of Law	2,742,596	0	3,473	0	0	0	0	2,746,069
827	Law Library	645,196	0	1,429	2,819	17,646	0	1,619,633	2,286,723
176	College of Law	0	0	0	0	253,300	0	0	253,300
006	Biological Sciences	3,186,543	0	3,351	780	81,979	0	2,173	3,274,826
007	Chemistry	1,915,037	0	7,639	2,306	61,226	0	0	1,986,208
020	Mathematics	1,664,989	0	3,897	2,582	23,799	4,491	5,740	1,705,498
023	Physics	1,171,708	0	0	0	18,128	0	0	1,189,836
021	Department of Statistics	701,627	0	2,436	646	4,638	0	1,435	710,782
226	College of Science	0	0	0	0	269	0	0	269
227	Geography	926,091	0	1,570	2,115	17,366	0	500	947,642
229	Geological Sciences	1,030,277	0	0	2,199	15,977	1,156	500	1,050,109
255	UWP - Bioinfo & Computational Biol	69,355	0	0	0	0	2,948	0	72,303
226	College of Science	540,531	0	1,000	1,080	20,401	39,906	500	603,418
235	Art & Architecture Admin	23,707	0	0	0	0	0	0	23,707
236	Architecture	836,218	0	0	0	0	0	0	836,218
240	Interior Design	247,737	0	0	0	0	0	0	247,737
241	Urban Design Center	0	0	15,526	0	0	0	0	15,526

General Education Operating Budget

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

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
239	Virtual Technology and Design	237,300	0	0	0	0	0	0	237,300
237	Art & Design	622,274	0	0	0	0	0	0	622,274
238	Landscape Architecture	487,910	0	0	0	0	0	0	487,910
254	UWP - Bldg Sustainable Communities	124,668	0	0	0	0	0	0	124,668
235	Art & Architecture Admin	171,059	0	58,342	0	73,814	0	0	303,215
242	CAA Gallery	91,416	0	0	0	71,000	0	0	162,416
276	College of Graduate Studies	944,866	0	0	1,166	618,240	0	0	1,564,272
674	Research Assurances	48,485	0	7,800	1,300	18,200	0	0	75,785
671	Stillinger	7,403	0	0	0	0	0	0	7,403
004	Institute for Bioinfo&Evol Studies	216,651	0	0	0	0	0	0	216,651
676N	Northwest Knowledge Network	0	0	145,028	3,000	1,000	0	20,875	169,903
676	VP Res and Econ Dev	0	0	50,922	3,000	39,167	207,890	80,000	380,979
675	Econ Dev & Tech Transfer	96,710	0	0	10,000	213,500	0	0	320,210
673	Research Development	261,329	0	0	10,000	57,150	23,298	0	351,777
672	Sponsored Programs	973,912	0	0	35,616	38,300	0	0	1,047,828
674	Research Assurances	379,517	0	6,771	13,545	24,175	5,732	0	429,740
684	Water/Energy Resources Res Inst	257,806	0	0	12,000	14,900	4,151	3,800	292,657
697	Aquaculture	284,824	0	20,000	7,300	28,621	2,572	0	343,317
675	Econ Dev & Tech Transfer	100,006	0	0	15,000	15,200	0	0	130,206
674	Research Assurances	135,262	0	4,000	2,700	3,500	0	0	145,462
676	VP Res and Econ Dev	865,890	0	0	58,000	356,673	72,349	20,000	1,372,912
826	General Library	2,237,065	0	125,565	0	340,588	0	4,832,422	7,535,640
935	Provost Office	518,475	0	0	16,000	78,445	981,100	2,574	1,596,594
943	Faculty Secretary	87,524	0	1,500	1,000	9,211	0	0	99,235
933	State CCI Funding	759,802	0	0	0	0	0	0	759,802
907	Instl Effectiveness & Accreditation	518,773	0	12,000	13,000	19,548	0	2,500	565,821
287C	Central Summer & Intersession	1,552,792	402,173	0	0	0	0	0	1,954,965
925	Central University	2,069,910	410,000	0	0	11,250	370,790	0	2,861,950
861	Commencement	0	0	0	0	131,184	0	0	131,184
925	Central University	0	27,949,956	0	0	4,986,312	1,250,000	0	34,186,268
858	Student Assistance Matching	0	0	0	0	369,744	206,200	0	575,944
282	Boise Center - Treasure Valley	702,910	0	3,000	10,000	25,245	0	5,000	746,155
283	Twin Falls Center - Magic Valley	0	0	0	0	2,500	0	0	2,500
280	Idaho Falls Center	1,306,387	0	0	0	288,504	0	0	1,594,891
281	Coeur d'Alene Center	586,723	0	60,000	6,000	268,782	0	1,147	922,652
225	University Honors Program	148,054	0	2,500	10,000	51,881	0	5,000	217,435
938	ViceProvost for AcademicInitiatives	297,627	0	2,284	1,380	20,330	0	0	321,621
251	Officer Education-Air Force	0	0	0	0	6,500	0	0	6,500
252	Officer Education-Army	30,326	0	0	0	7,500	0	0	37,826
253	Officer Education-Navy	31,366	0	0	0	6,500	0	0	37,866
287	Summer Session	66,310	0	0	4,000	20,392	500	0	91,202
285	Distance Education	21,248	0	0	5,000	1,140	0	0	27,388
938A	Academic Advising	83,375	0	0	0	2,025	0	0	85,400
862	Academic Support Programs	89,988	0	0	0	0	0	0	89,988

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

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
860	International Programs	269,128	0	0	10,000	32,034	0	10,000	321,162
853	UG Admissions-Processing	320,507	0	0	7,262	17,867	0	3,309	348,945
854	Registrars Office	994,646	0	0	0	37,359	0	0	1,032,005
857	Student Financial Aid	932,760	0	11,000	16,000	69,980	0	9,000	1,038,740
859	Career Center	517,437	0	15,000	0	36,694	0	0	569,131
862	Academic Support Programs	70,275	0	25,090	93	1,075	0	766	97,299
850	UG Admissions-Recruitment	884,576	0	25,866	9,062	258,811	0	3,309	1,181,624
849	Enrollment Management	344,674	0	0	0	130,143	0	0	474,817
860	International Programs	59,957	0	0	0	0	0	0	59,957
938T	Vice Provost for Faculty	472,212	0	0	0	17,707	1,929	0	491,848
852	Dean of Students	447,572	0	4,058	7,982	34,420	0	4,381	498,413
856	Counseling & Testing Center	730,974	0	0	0	0	0	0	730,974
852	Dean of Students	158,218	0	42,559	3,000	24,455	0	3,044	231,276
851	Student Affairs	0	0	0	2,000	1,000	0	0	3,000
988	Idaho Commons	0	0	4,376	0	0	0	0	4,376
863	Campus Recreation	21,145	0	0	0	5,156	0	0	26,301
988	Idaho Commons	168,625	0	44,864	0	81,811	0	0	295,300
904F	BAAS Fixed Costs	0	0	0	0	720,500	0	0	720,500
914A	Security Fixed Costs	0	0	0	0	1,819,295	0	0	1,819,295
919	Liability & Fidelity Insurance	0	0	0	0	483,100	0	0	483,100
884	Utilities	0	0	0	0	5,412,341	141,507	0	5,553,848
879A	Property Insurance Fixed Costs	0	0	0	0	825,562	0	0	825,562
914	Public Safety & Security	13,536	0	0	0	0	0	0	13,536
930	Risk Management	131,664	0	0	0	6,195	0	0	137,859
930E	Environmental Health and Safety	503,797	0	0	0	120,235	0	0	624,032
914	Public Safety & Security	215,842	0	0	0	25,253	0	0	241,095
903F	Finance	417,169	0	0	4,926	326,703	0	3,944	752,742
903I	Infrastructure	552,387	0	325	6,539	346,672	0	5,595	911,518
852C	Children's Center	67,309	0	0	0	29,558	0	0	96,867
996P	Parking & Transportation Services	0	0	0	0	42,192	0	0	42,192
882	Landscape and Exterior Services	136,282	0	1,453	0	8,428	0	0	146,163
876	Facility Management	358,675	0	5,148	10,000	83,987	0	18,500	476,310
881	Building Maintenance	0	0	0	0	4,750	0	0	4,750
876	Facility Management	240,413	0	0	0	0	0	0	240,413
877	Custodial Services	2,083,082	0	8,000	3,000	199,186	0	7,000	2,300,268
882	Landscape and Exterior Services	0	0	0	0	0	0	45,041	45,041
876	Facility Management	0	0	0	1,355	15,091	0	0	16,446
881	Building Maintenance	1,494,098	0	0	0	66,109	0	0	1,560,207
877	Custodial Services	0	0	0	0	37,870	0	0	37,870
881	Building Maintenance	0	0	0	0	7,500	0	0	7,500
882	Landscape and Exterior Services	0	0	0	0	7,500	0	0	7,500
881	Building Maintenance	0	0	0	0	26,000	0	0	26,000
882	Landscape and Exterior Services	0	0	0	0	43,310	0	0	43,310
881	Building Maintenance	0	0	2,000	20,000	1,098,442	0	2,000	1,122,442

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

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
882	Landscape and Exterior Services	875,639	0	89,660	2,180	370,325	0	45,132	1,382,936
883	Utility/HVAC Maint & Operations	1,126,321	0	20,919	950	147,493	0	7,000	1,302,683
882	Landscape and Exterior Services	248,914	0	0	0	5,524	0	2,000	256,438
883	Utility/HVAC Maint & Operations	0	0	0	0	117,702	0	0	117,702
883S	UI Sustainability Center	72,269	0	0	0	1,811	0	0	74,080
886	Capital Projects	0	0	0	0	0	50,000	240,949	290,949
888	Architectural & Engineering Service	607,464	0	6,655	3,500	15,594	0	0	633,213
945	Staff Council	0	0	0	0	15,500	0	0	15,500
906	Human Resource Services	229,341	0	8,334	2,000	10,046	0	0	249,721
906P	Professional Development & Learning	210,288	0	0	2,000	13,166	0	1,000	226,454
906	Human Resource Services	360,651	0	159	0	12,537	0	0	373,347
906B	Benefit Services	196,002	0	429	2,000	5,267	0	2,000	205,698
906	Human Resource Services	0	0	0	0	5,000	0	0	5,000
906P	Professional Development & Learning	0	0	0	0	8,500	0	0	8,500
904B	Business Process	220,542	0	0	0	5,600	0	0	226,142
904	Controller	156,104	0	0	6,250	30,145	0	3,000	195,499
904R	Accounts Receivable	427,882	0	5,000	0	99,410	0	2,000	534,292
904G	General Accounting	405,142	0	0	4,293	10,210	0	1,000	420,645
904A	Accounts Payable	347,091	0	2,559	0	27,218	0	1,336	378,204
904P	Payroll	177,226	0	1,312	2,500	8,910	0	3,000	192,948
904R	Accounts Receivable	0	0	0	0	9,600	0	0	9,600
905	Purchasing	190,944	0	0	0	8,853	0	2,000	201,797
909	Budget Office	391,144	0	0	4,000	11,450	0	4,000	410,594
939	ITS-Administrative Technologies	3,696,465	0	72,683	6,500	1,103,138	79,777	66,088	5,024,651
903A	Admin Operations/Capital Planning	108,666	0	0	0	5,561	0	0	114,227
903U	University Support Services	17,780	0	30,000	0	609,672	0	0	657,452
901	President's Office	1,021,890	0	39,316	27,009	75,277	0	7,952	1,171,444
913	Auditing Services	240,216	0	3,466	7,500	3,094	0	1,465	255,741
849N	Native American Student Center	11,444	0	17,395	3,876	33,751	0	16,500	82,966
492	Tribal Relations	80,132	0	0	13,000	14,108	0	0	107,240
852W	Women's Center	95,214	0	0	0	4,818	0	0	100,032
852M	Office of Multicultural Affairs	127,407	0	0	0	0	0	0	127,407
849N	Native American Student Center	88,878	0	0	3,500	18,369	0	0	110,747
908B	Equity and Diversity	115,097	0	0	10,000	18,279	0	0	143,376
918	University Communications	1,047,799	0	12,120	25,000	745,283	0	15,000	1,845,202
918C	Creative Services	39,452	0	0	0	0	0	0	39,452
918	University Communications	0	0	0	0	37,100	0	0	37,100
918C	Creative Services	174,751	0	0	0	0	0	0	174,751
918	University Communications	22,646	0	0	0	0	0	0	22,646
911	General Counsel	539,915	0	0	5,000	49,116	0	2,500	596,531
908	Civil Rights and Investigations	272,536	0	9,494	1,350	8,801	0	0	292,181
682	McClure Ctr Public Policy Res	134,292	0	687	0	0	0	0	134,979
921	Alumni Office	463,362	0	12,710	78,761	52,967	0	0	607,800
922	University Development	2,306,081	0	13,077	77,900	492,509	0	0	2,889,567

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

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
916	University Advancement	580,694	0	0	18,040	55,917	0	4,100	658,751
921	Alumni Office	0	0	0	3,690	33,046	0	0	36,736
973ADM	Athletics Admin	321,693	108,795	10,000	0	100,606	0	0	541,094
974GEN	General-Program Support	209,810	68,818	0	0	0	0	0	278,628
975GIA	Women's Scholarships	0	0	0	0	0	206,954	0	206,954
975WSW	Women's Swimming	110,502	36,573	1,000	0	0	0	0	148,075
975WBB	Women's Basketball	241,426	92,472	40,500	0	0	0	0	374,398
975WVB	Women's Volleyball	173,722	57,473	1,500	0	0	0	0	232,695
975WTR	Women's Track	76,086	25,612	2,000	0	0	0	0	103,698
975WGF	Women's Golf	47,778	15,999	1,000	0	0	0	0	64,777
975WTN	Women's Tennis	39,915	13,748	2,000	0	0	0	0	55,663
975WSC	Women's Soccer	79,997	28,043	5,500	0	0	0	0	113,540
976MFB	Men's Football	1,030,515	360,969	70,000	0	0	0	0	1,461,484
976MBB	Men's Basketball	383,906	136,684	32,813	0	0	0	0	553,403
976MTR	Men's Track	76,086	25,612	2,000	0	0	0	0	103,698
976MGF	Men's Golf	42,037	14,116	1,000	0	0	0	0	57,153
976MTN	Men's Tennis	40,726	14,014	2,000	0	0	0	0	56,740
Total - General Education		104,843,025	29,766,303	1,536,774	802,260	27,901,529	3,732,150	7,317,959	175,900,000

General Education
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
001	0.91	461,873	3.50	251,628	0.00	0	4.94	229,242	0.00	515,111	9.35	1,457,853
004	0.14	216,651	0.00	0	0.00	0	0.00	0	0.00	0	0.14	216,651
006	26.42	2,511,656	0.62	43,926	0.00	0	7.92	330,182	0.00	300,770	34.97	3,186,534
007	15.00	1,289,258	3.00	169,790	0.00	0	2.20	71,511	0.00	384,476	20.20	1,915,035
008	10.80	630,292	0.00	0	0.00	0	1.00	35,963	0.00	0	11.80	666,255
010	9.00	589,051	0.00	0	0.00	0	2.00	68,723	0.00	0	11.00	657,774
011	11.85	864,681	0.00	0	0.00	0	1.00	32,490	0.00	0	12.85	897,170
012	27.15	1,648,291	0.00	0	0.00	0	1.60	52,000	0.00	0	28.75	1,700,291
013	8.26	454,922	0.00	0	0.00	0	1.00	43,888	0.00	0	9.26	498,810
015	9.00	659,081	0.00	0	0.00	0	1.00	34,133	0.00	0	10.00	693,213
018	1.38	122,205	0.00	0	0.00	0	0.93	34,443	0.00	0	2.31	156,648
020	18.35	1,294,812	0.00	0	0.00	0	2.41	107,674	0.00	262,508	20.75	1,664,994
021	7.15	612,954	0.00	0	0.00	0	0.88	35,459	0.00	53,204	8.03	701,617
022	25.00	1,598,095	0.00	0	0.00	0	3.00	97,578	0.00	0	28.00	1,695,673
023	11.12	917,066	0.26	14,276	0.00	0	1.95	94,340	0.00	146,032	13.33	1,171,714
026	16.15	1,311,278	0.00	0	0.00	0	1.50	47,580	0.00	112,088	17.65	1,470,945
028	13.74	955,618	0.00	0	0.00	0	1.40	44,866	0.00	0	15.14	1,000,484
029	0.00	0	0.75	12,673	0.00	0	0.00	0	0.00	0	0.75	12,673
030	0.00	0	0.00	0	0.00	0	3.00	135,429	0.00	0	3.00	135,429
051	0.55	218,039	0.00	0	0.00	0	4.00	153,088	0.00	155,512	4.55	526,639
053	0.00	0	0.08	5,163	0.00	0	0.00	0	0.00	0	0.08	5,163
054	3.92	349,522	0.00	0	0.00	0	0.05	1,855	0.00	0	3.97	351,377
055	2.83	253,451	0.00	0	0.00	0	0.41	12,901	0.00	0	3.25	266,352
057	4.44	348,136	0.00	0	0.00	0	0.69	23,831	0.00	0	5.13	371,967
058	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
059	0.00	0	0.62	35,999	0.00	0	0.96	29,379	0.00	0	1.58	65,379
061	5.12	466,995	0.21	12,596	0.00	0	0.99	38,381	0.00	0	6.32	517,971
061S	0.91	42,952	0.00	0	0.00	0	0.00	0	0.00	0	0.91	42,952
062	2.69	262,991	0.00	0	0.00	0	0.33	9,816	0.00	0	3.02	272,808
063	9.77	644,613	0.00	0	0.00	0	0.00	0	0.00	0	9.77	644,613
076	3.48	494,912	0.83	59,331	0.00	0	4.00	167,378	0.00	0	8.31	721,621
077	0.00	0	1.00	85,010	0.00	0	1.00	41,933	0.00	0	2.00	126,942
078	6.87	733,339	0.00	0	0.00	0	1.00	42,598	0.00	0	7.87	775,938
079	27.49	2,789,565	0.00	0	0.00	0	1.00	34,278	0.00	0	28.49	2,823,843
101	3.00	401,784	1.11	58,601	0.00	0	5.75	241,193	0.00	234,645	9.86	936,222
101C	0.00	14,962	0.00	0	0.00	0	0.50	15,995	0.00	0	0.50	30,958
101D	0.50	48,674	0.00	0	0.00	0	0.00	0	0.00	0	0.50	48,674
101S	0.80	129,592	0.00	0	0.00	0	0.00	0	0.00	0	0.80	129,592
102	19.67	1,298,399	0.00	0	0.00	0	2.76	102,701	0.00	18,779	22.43	1,419,878
103	15.60	1,071,387	0.00	0	0.00	0	1.50	48,951	0.00	0	17.10	1,120,337
104	11.47	786,122	0.00	0	0.00	0	1.75	62,556	0.00	0	13.22	848,678
126	2.28	442,832	5.09	400,199	0.00	0	6.75	321,095	0.00	0	14.12	1,164,126
126B	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

General Education
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
127	9.74	996,655	1.00	60,382	0.00	0	3.00	138,112	0.00	65,359	13.74	1,260,509
128	10.81	1,141,512	0.00	0	0.00	0	3.00	119,142	0.00	65,676	13.81	1,326,331
129	10.96	1,173,304	1.00	70,782	0.00	0	3.00	126,360	0.00	65,678	14.96	1,436,124
130	13.21	1,317,408	0.00	0	0.00	0	4.00	214,822	0.00	65,678	17.21	1,597,909
131	7.51	810,095	0.00	0	0.00	0	3.00	145,954	0.00	66,000	10.51	1,022,049
131C	3.00	682,665	0.00	0	0.00	0	2.00	87,256	0.00	0	5.00	769,921
133	1.00	157,206	1.88	144,295	0.00	0	3.85	148,463	0.00	0	6.73	449,964
134	3.65	362,543	0.00	0	0.00	0	1.60	38,330	0.00	0	5.25	400,873
151	0.53	113,342	2.00	148,533	0.00	0	0.36	18,665	0.00	216,175	2.89	496,714
155	9.50	863,636	0.00	0	0.00	0	1.00	30,742	0.00	0	10.50	894,378
157	4.40	323,378	0.00	0	0.00	0	2.00	131,368	0.00	40,831	6.40	495,576
158	6.19	577,262	0.00	0	0.00	0	1.00	32,614	0.00	0	7.19	609,876
176	23.87	2,605,432	0.00	0	0.00	0	3.00	137,155	0.00	0	26.87	2,742,587
225	1.00	117,312	0.00	0	0.00	0	1.00	30,742	0.00	0	2.00	148,054
226	1.50	272,017	2.52	182,576	0.00	0	2.00	85,925	0.00	0	6.02	540,518
227	9.98	816,931	0.00	0	0.00	0	1.00	35,339	0.00	73,811	10.98	926,082
228	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
229	11.05	848,091	0.00	0	0.00	0	1.00	47,050	0.00	135,168	12.05	1,030,309
235	0.00	1,230	1.00	56,181	0.00	0	2.00	114,878	0.00	22,480	3.00	194,770
236	11.00	808,087	0.00	0	0.00	0	0.70	28,130	0.00	0	11.70	836,217
237	9.50	576,888	0.00	0	0.00	0	1.00	45,386	0.00	0	10.50	622,274
238	5.30	462,934	0.00	0	0.00	0	0.75	24,976	0.00	0	6.05	487,909
239	3.13	237,299	0.00	0	0.00	0	0.00	0	0.00	0	3.13	237,299
240	3.00	235,681	0.00	0	0.00	0	0.30	12,056	0.00	0	3.30	247,737
241	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
242	0.00	0	1.00	51,834	1.00	39,582	0.00	0	0.00	0	2.00	91,416
252	0.00	0	0.00	0	0.00	0	1.00	30,326	0.00	0	1.00	30,326
253	0.00	0	0.00	0	0.00	0	1.00	31,366	0.00	0	1.00	31,366
254	1.00	124,667	0.00	0	0.00	0	0.00	0	0.00	0	1.00	124,667
255	0.50	29,503	0.00	0	0.00	0	0.00	39,853	0.00	0	0.50	69,355
276	1.00	171,018	1.00	59,488	0.00	0	8.00	306,010	0.00	408,351	10.00	944,866
280	9.96	1,026,563	3.00	211,390	0.00	0	1.00	68,429	0.00	0	13.96	1,306,383
281	0.00	10,308	4.88	388,688	0.00	0	5.02	187,727	0.00	0	9.90	586,723
282	1.00	170,685	4.74	293,245	0.00	0	5.75	238,979	0.00	0	11.49	702,909
285	0.00	0	0.33	21,248	0.00	0	0.00	0	0.00	0	0.33	21,248
287	0.00	0	1.00	66,310	0.00	0	0.00	0	0.00	0	1.00	66,310
287C	0.00	1,552,792	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,552,792
492	0.00	0	0.36	46,228	0.00	0	1.00	33,904	0.00	0	1.36	80,132
671	0.09	7,403	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,403
672	0.00	17,861	9.00	591,573	0.00	0	8.00	364,478	0.00	0	17.00	973,912
673	0.00	0	2.45	161,323	0.00	0	1.00	100,006	0.00	0	3.45	261,329
674	0.00	0	8.00	563,264	0.00	0	0.00	0	0.00	0	8.00	563,264
675	0.00	0	2.00	176,530	0.00	0	0.50	20,186	0.00	0	2.50	196,716

General Education
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
676	2.10	478,670	3.50	249,558	0.00	0	3.33	137,661	0.00	0	8.93	865,889
677	12.32	1,255,517	0.00	0	0.00	0	0.00	0	0.00	0	12.32	1,255,517
677L	0.55	96,220	0.00	0	0.00	0	0.00	0	0.00	0	0.55	96,220
679	0.09	6,334	1.00	51,480	0.00	0	0.00	0	0.00	0	1.09	57,814
682	0.00	0	1.00	100,464	0.00	0	0.95	33,828	0.00	0	1.95	134,292
684	1.00	175,989	0.50	27,082	0.00	0	1.50	54,735	0.00	0	3.00	257,806
688	18.64	1,763,315	3.07	227,070	0.00	0	4.70	214,277	0.00	0	26.41	2,204,662
692	0.39	46,631	0.00	0	0.00	0	0.00	0	0.00	0	0.39	46,631
695	0.59	76,428	0.00	0	0.00	0	0.06	2,579	0.00	0	0.66	79,007
696C	0.46	61,339	0.00	0	0.00	0	0.00	0	0.00	0	0.46	61,339
697	1.66	208,744	0.00	0	0.00	0	2.05	76,080	0.00	0	3.71	284,824
826	19.25	1,267,399	0.00	0	0.00	0	25.06	969,666	0.00	0	44.31	2,237,065
827	6.00	475,072	0.00	0	0.00	0	5.12	170,124	0.00	0	11.12	645,196
849	0.00	0	2.19	272,645	0.00	0	1.66	72,028	0.00	0	3.85	344,674
849N	0.00	0	1.00	66,213	0.00	0	1.00	34,112	0.00	0	2.00	100,325
850	0.00	0	8.14	555,565	0.91	36,414	7.96	292,598	0.00	0	17.01	884,576
851	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
852	0.00	0	4.00	350,293	1.38	60,109	4.94	195,386	0.00	0	10.31	605,788
852C	0.00	0	1.00	67,309	0.00	0	0.00	0	0.00	0	1.00	67,309
852M	0.00	0	0.79	60,213	1.00	43,680	0.85	23,515	0.00	0	2.63	127,407
852W	0.00	0	0.38	40,461	0.72	29,071	0.85	25,680	0.00	0	1.94	95,211
853	0.00	0	2.00	145,038	0.00	0	5.00	175,469	0.00	0	7.00	320,507
854	0.00	0	5.93	401,720	0.00	0	15.19	592,921	0.00	0	21.11	994,641
856	6.67	510,865	0.75	156,594	0.00	0	1.92	63,517	0.00	0	9.34	730,976
857	0.00	0	7.00	486,450	0.00	0	12.25	446,311	0.00	0	19.25	932,760
859	0.00	0	2.98	179,353	0.00	0	9.00	338,083	0.00	0	11.97	517,436
860	0.00	0	3.26	229,431	0.00	0	2.78	99,652	0.00	0	6.04	329,083
862	0.00	0	1.82	107,719	0.00	0	1.62	52,542	0.00	0	3.44	160,261
863	0.00	0	0.00	0	0.00	0	0.71	21,145	0.00	0	0.71	21,145
876	0.00	0	2.00	209,893	0.00	0	4.00	389,200	0.00	0	6.00	599,093
877	0.00	0	1.00	65,811	0.00	0	66.91	2,017,265	0.00	0	67.91	2,083,076
881	0.00	0	1.00	84,386	0.00	0	29.90	1,409,713	0.00	0	30.90	1,494,098
882	0.00	0	1.00	80,413	0.00	0	33.00	1,180,421	0.00	0	34.00	1,260,834
883	0.00	0	4.00	286,354	0.00	0	18.46	839,967	0.00	0	22.46	1,126,320
883S	0.00	0	0.00	0	0.00	0	1.85	72,269	0.00	0	1.85	72,269
888	0.00	0	6.00	470,995	0.00	0	3.00	136,469	0.00	0	9.00	607,464
901	1.00	394,623	5.00	524,274	0.00	0	2.75	102,991	0.00	0	8.75	1,021,888
903A	0.00	0	1.36	108,666	0.00	0	0.00	0	0.00	0	1.36	108,666
903F	0.00	0	2.00	296,920	0.00	0	1.19	120,297	0.00	0	3.19	417,217
903I	0.00	0	4.00	430,976	0.00	0	2.19	121,411	0.00	0	6.19	552,387
903U	0.00	0	0.10	6,891	0.00	0	0.25	10,889	0.00	0	0.35	17,780
904	0.00	0	1.00	156,104	0.00	0	0.00	0	0.00	0	1.00	156,104
904A	0.00	0	1.00	80,808	0.00	0	7.12	266,283	0.00	0	8.12	347,091

General Education
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
904B	0.00	0	2.00	179,525	0.00	0	1.00	41,018	0.00	0	3.00	220,542
904G	0.00	0	6.00	368,160	0.00	0	1.00	36,982	0.00	0	7.00	405,142
904P	0.00	0	1.00	76,648	0.00	0	2.50	100,578	0.00	0	3.50	177,226
904R	0.00	0	2.00	138,278	0.00	0	7.72	289,603	0.00	0	9.72	427,882
905	0.00	0	1.00	87,443	0.00	0	2.00	103,501	0.00	0	3.00	190,944
906	0.00	0	2.00	222,227	0.00	0	9.00	367,765	0.00	0	11.00	589,992
906B	0.00	0	0.00	0	0.00	0	4.76	196,002	0.00	0	4.76	196,002
906P	0.00	0	1.00	87,090	0.00	0	3.00	123,198	0.00	0	4.00	210,288
907	1.00	142,314	4.00	236,746	0.00	0	2.50	139,714	0.00	0	7.50	518,773
908	0.00	0	2.84	214,442	0.00	0	1.00	58,094	0.00	0	3.84	272,536
908B	0.00	0	0.64	81,193	0.00	0	1.00	33,904	0.00	0	1.64	115,097
909	0.00	0	2.00	201,053	0.00	0	4.00	190,091	0.00	0	6.00	391,144
911	0.00	0	4.25	491,068	0.00	0	1.25	48,849	0.00	0	5.50	539,917
913	0.00	0	3.00	240,214	0.00	0	0.00	0	0.00	0	3.00	240,214
914	0.00	0	2.00	177,154	0.00	0	1.00	52,223	0.00	0	3.00	229,377
916	0.00	0	4.00	463,154	0.00	0	3.00	117,541	0.00	0	7.00	580,694
918	0.00	0	12.69	849,045	0.00	0	5.03	221,400	0.00	0	17.72	1,070,445
918C	0.00	0	1.71	100,111	0.00	0	2.51	114,092	0.00	0	4.22	214,204
921	0.00	0	2.00	204,048	1.00	47,798	5.00	211,515	0.00	0	8.00	463,362
922	0.00	0	20.04	1,684,836	1.50	62,067	15.23	559,181	0.00	0	36.77	2,306,084
925	0.00	819,910	0.00	0	0.00	0	0.00	1,249,952	0.00	0	0.00	2,069,862
930	0.00	0	1.00	80,350	0.00	0	1.00	51,314	0.00	0	2.00	131,664
930E	0.00	0	2.00	134,805	0.00	0	8.00	368,992	0.00	0	10.00	503,797
933	1.00	82,792	2.17	108,286	0.00	0	14.66	568,716	0.00	0	17.83	759,795
935	1.00	397,384	1.00	85,259	0.00	0	1.00	35,838	0.00	0	3.00	518,482
938	1.00	195,000	1.00	74,547	0.00	0	1.00	28,080	0.00	0	3.00	297,627
938A	0.00	0	1.00	67,038	0.00	0	0.53	16,337	0.00	0	1.53	83,375
938T	2.00	276,723	1.67	104,426	0.00	0	2.00	91,062	0.00	0	5.67	472,211
939	0.00	0	29.85	2,517,008	0.00	0	24.10	1,179,457	0.00	0	53.95	3,696,465
943	0.40	31,219	0.00	0	0.00	0	1.00	56,306	0.00	0	1.40	87,524
973ADM	0.00	0	3.00	321,693	0.00	0	0.00	0	0.00	0	3.00	321,693
974GEN	0.00	0	3.00	175,531	0.00	0	1.00	34,278	0.00	0	4.00	209,810
975WBB	0.00	0	4.00	241,426	0.00	0	0.00	0	0.00	0	4.00	241,426
975WGF	0.00	0	1.00	47,778	0.00	0	0.00	0	0.00	0	1.00	47,778
975WSC	0.00	0	2.00	79,997	0.00	0	0.00	0	0.00	0	2.00	79,997
975WSW	0.00	0	2.88	110,502	0.00	0	0.00	0	0.00	0	2.88	110,502
975WTN	0.00	0	1.00	39,915	0.00	0	0.00	0	0.00	0	1.00	39,915
975WTR	0.00	0	1.50	76,086	0.00	0	0.00	0	0.00	0	1.50	76,086
975WVB	0.00	0	3.00	173,722	0.00	0	0.00	0	0.00	0	3.00	173,722
976MBB	0.00	0	4.00	347,526	0.00	0	1.00	36,379	0.00	0	5.00	383,906
976MFB	0.00	0	11.00	1,030,515	0.00	0	0.00	0	0.00	0	11.00	1,030,515
976MGF	0.00	0	1.00	42,037	0.00	0	0.00	0	0.00	0	1.00	42,037
976MTN	0.00	0	1.00	40,726	0.00	0	0.00	0	0.00	0	1.00	40,726

General Education
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
976MTR	0.00	0	1.50	76,086	0.00	0	0.00	0	0.00	0	1.50	76,086
988	0.00	0	0.00	0	0.00	0	5.86	168,625	0.00	0	5.86	168,625
U1	583.34	54,310,247	297.73	23,097,905	7.51	318,721	556.77	23,707,830	0.00	3,408,330	1445.34	104,843,034
Total	583.34	54,310,247	297.73	23,097,905	7.51	318,721	556.77	23,707,830	0.00	3,408,330	1445.34	104,843,034

NWRTBSR

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

Run Date: 15-May-2017
Run Time: 04:23 58 PM

<u>Employee Category</u>	<u>FTE</u>	<u>Salary</u>
Exempt:		
Executive / Administrative	14.00	2,248,147.20
Managerial / Professional	283.73	20,849,762.20
Faculty:		
Executive / Administrative	22.82	4,164,931.91
Professor	154.05	15,621,773.99
Associate Professor	164.12	13,168,439.31
Assistant Professor	118.42	8,361,823.78
Other	123.93	12,993,247.63
Classified:	556.77	23,707,834.93
Teaching Assistants:	0.00	3,408,330.12
Special Exempt:	7.51	318,723.54
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Total:	1445.34	104,843,014.61

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