UNIVERSITY OF IDAHO

CENTRAL ALLOCATIONS - U2

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

CENTRALLY ALLOCATED OPERATING BUDGET

SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS

JULY 1, 2016 - JUNE 30, 2017

ESTIMATED RESOURCES		PERCENT OF TOTAL
INDIRECT COST RECOVERY	$ 10,100,000	56.56%
GENERAL & ADMIN FEE	4,975,000	27.86%
INVESTMENT INCOME	1,750,000	9.80%
MISCELLANEOUS	1,032,400	5.78%
TOTAL RESOURCES	$ 17,857,400	100.00%

ALLOCATION BY COST CATEGOR Y		PERCENT OF TOTAL
SALARIES	$4,845,836	27.14%
BENEFITS	2,168,647	12.14%
TEMPORARY HELP	46,413	0.26%
SUB-TOTAL PERSONNEL COSTS:	$ 7,060,896	39.54%
TRAVEL	349,513	1.96%
OPERATING	2,483,748	13.91%
CAPITAL OUTLAY	87,138	0.49%
TRANSFERS/RESERVE/TRUSTEE BEN	7,876,105	44.11%
SUB-TOTAL OTHER COSTS:	$ 10,796,504	60.46%
TOTAL ALLOCATIONS	$ 17,857,400	100.00%

	ORIGINAL FY2016	PERCENT OF TOTAL	ORIGINAL FY2017	PERCENT OF TOTAL
BY ACTIVITY:				
INSTRUCTION	831,028	4.80%	50,000	0.29%
RESEARCH	3,862,818	22.33%	4,088,619	23.64%
PUBLIC SERVICE	230,100	1.33%	210,000	1.21%
ACADEMIC SUPPORT	1,433,007	8.28%	199,381	1.15%
LIBRARY	0	0.00%	0	0.00%
STUDENT SERVICES	4,491	0.03%	12,249	0.07%
INSTITUTIONAL SUPPORT	9,581,477	55.39%	8,646,446	49.99%
PHYSICAL PLANT	381,379	2.20%	3,677,005	21.26%
AUXILIARY ENTERPRISES	973,700	5.63%	973,700	5.63%
ACTIVITY TOTAL	$17,298,000	100.00%	$17,857,400	100.00%

BY EXPENSE CLA(V)20.1(I)A670SS 151.32 72709.8808 65.4 re 1029.88/TT1 1 Tf -0.0071 c 0.0 65.4 re 5P4000 I8697.4 re 10..0 6*I4(I)T670SS 151.31(Im [70SS)(

CENTRALLY ALLOCATED OPERATING BUDGET

PROGRAM BUDGET ALLOCATION - BY OBJECT

JULY 1, 2016 - JUNE 30, 2017

	PROGRAM	FTE	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL
01	INSTRUCTION	-	$ -	$ 50,000	$ -	$ 50,000
02	RESEARCH	33.23	2,953,074	1,077,316	58,229	4,088,619
03	PUBLIC SERVICE	-	210,000	-	-	210,000
04	ACADEMIC SUPPORT	2.27	171,115	25,816	2,450	199,381
05	LIBRARY	-	-	-	-	-
06	STUDENT SERVICES	-	-	12,249	-	12,249
07	INSTITUTIONAL SUPPORT	42.00	3,726,707	4,893,280	26,459	8,646,446
08	PHYSICAL PLANT	-	-	3,677,005	-	3,677,005
10	AUXILIARY ENTERPRISES	-	-	973,700	-	973,700
TOTAL BUDGET ALLOCATION		77.50	$ 7,060,896	$ 10,709,366	$ 87,138	$ 17,857,400

CENTRALLY ALLOCATED OPERATING BUDGET

PERSONNEL COSTS SUMMARY

JULY 1, 2016 - JUNE 30, 2017

EMPLOYEE CATEGORY	FTE	SALARY	BENEFITS	TOTAL
EXEMPT:				
FACULTY	1.10	$272,811	$294,845	$567,656
EXECUTIVE / ADMINISTRATIVE	0.12	14,685	6,006	20,691
MANAGERIAL / PROFESSIONAL	49.46	3,537,227	1,446,726	4,983,953
CLASSIFIED	26.82	1,021,113	417,636	1,438,749
TEACHING ASSISTANTS	0.00	0	0	0
TEMPORARY HELP	0.00	46,413	3,434	49,847
TOTAL	77.50	$4,892,249	$2,168,647	$7,060,896

Central Revenues and Allocations Operating Budget

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

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AAU004	CLASS General Education	0	0	0	0	50,000	0	0	50,000
	Total - Instruction	0	0	0	0	50,000	0	0	50,000
Total - Col of Letters, Arts & Social Sc		0	0	0	0	50,000	0	0	50,000

Central Revenues and Allocations Operating Budget

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

M016 University Research

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KBU007	University Veterinarian	132,600	0	4,000	5,345	3,000	360	0	145,305
KBU012	Research Compliance	318,802	0	7,408	11,433	5,000	2,593	0	345,236
KBU020	ORED AVP Research	206,253	0	0	10,000	0	0	0	216,253
KBU022	URO Research Support	303,757	0	0	13,000	190,842	165,187	15,633	688,419

Central Revenues and Allocations
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
KBU007	0.00	0	1.00	132,600	0.00	0	0.00	0	0.00	0	1.00	132,600
KBU012	0.00	0	5.00	318,802	0.00	0	0.00	0	0.00	0	5.00	318,802
KBU020	1.00	206,253	0.00	0	0.00	0	0.00	0	0.00	0	1.00	206,253
KBU022	0.00	0	2.50	178,152	0.00	0	3.33	125,605	0.00	0	5.83	303,757
KBU023	0.00	0	2.00	146,349	0.00	0	0.50	19,594	0.00	0	2.50	165,942
KBU034	0.00	0	9.00	570,627	0.00	0	8.50	359,570	0.00	0	17.50	930,197
KBU302	0.00	0	0.40	33,022	0.00	0	0.00	0	0.00	0	0.40	33,022
02:	1.00	206,253	19.90	1,379,552	0.00	0	12.32	504,768	0.00	0	33.23	2,090,573
07 - Institutional Support												
KBU019	0.00	0	1.00	81,619	0.00	0	0.00	0	0.00	0	1.00	81,619
KBU021	0.00	58,565	1.00	56,826	0.00	0	0.00	0	0.00	0	1.00	115,391

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NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 31-May-2016
Run Time: 08:58 24 AM

M016 - University Research

02 - Research

676 - University Research

KBU007 - University Veterinarian

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
5130	Autenried, Peter	Attending Veterinari		10	E1	100	1.00	132,600	100.00	KBU007	132,600
Total - KBU007			1 positions				1.00	132,600			132,600

M016 - University Research

02 - Research

676 - University Research

KBU012 - Research Compliance

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
2921	Vacant	IACUC/IBC Coordinato		7	E1	100	1.00	52,562	100.00	KBU012	52,562
5109	Harner, Archibald A.	Dir, Research Assura		10	E1	100	1.00	88,754	100.00	KBU012	88,754
5124	LaHann, Daniel D.	Compliance Coordinat		7	E1	100	1.00	48,402	100.00	KBU012	48,402
7656	Walker, Jennifer L.	IRB Coordinator		7	E1	100	1.00	52,562	100.00	KBU012	52,562
8465	Vacant	Biosafety Officer		8	E1	100	1.00	76,523	100.00	KBU012	76,523
Total - KBU012			5 positions				5.00	318,802			318,802

M016 - University Research

02 - Research

676 - University Research

KBU020 - ORED AVP Research

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
5004	Smith, Robert W.	Assistant/Associate	Distinguished Profes	GN	F1	100	1.00	206,253	100.00	KBU020	206,253
Total - KBU020			1 positions				1.00	206,253			206,253

M016 - University Research

02 - Research

676 - University Research

KBU022 - URO Research Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
2992	Gram, Jena D.	Budget Specialist		5	C1	100	0.95	44,325	95.00	KBU022	42,109
									5.00	KIX100	
3123	Snyder, Lisa M.	Admin Asst Snr		6	C1	100	1.00	40,706	100.00	KBU022	40,706
5114	Inge, Casey A.	Assoc. General Couns		11	E1	100	1.00	95,368	100.00	KBU022	95,368
5119	Labolle, Larissa D.	Fiscal Operations Ma		7	E1	100	1.00	59,779	100.00	KBU022	59,779
5123	Roberts, Tara E.	Science and Research		6	E1	100	0.50	46,010	50.00	KBU022	23,005
									50.00	ZCU005	
5195	Henry, Vanessa L.	Financial Technician		4	C1	100	1.00	30,451	100.00	KBU022	30,451
8008	Hoffmann, Robert T.	Web Technician		5	C1	100	0.38	32,906	37.50	KBU022	12,340
									25.00	XGU200	
									18.75	PAX010	
									18.75	WLX010	
Total - KBU022			7 positions				5.83	349,544			303,757

M016 - University Research

02 - Research

676 - University Research

KBU023 - URO-Office of Technology Trans

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
2928	Vacant	Dir, Office of Tech		9	E1	100	1.00	69,638	100.00	KBU023	69,638
5110	Vacant	Assoc VP Economic De		11	E1	100	1.00	76,710	100.00	KBU023	76,710
5116	Dillon, Teresa R.	Assistant to the AVP		6	C1	100	0.50	39,187	50.00	KBU023	19,594
									50.00	KBU034	
Total - KBU023			3 positions				2.50	185,536			165,942

M016 - University Research

02 - Research

676 - University Research

KBU034 - Office of Sponsored Programs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
5030	Riedner, Teri L.	Financial Technician		4	C1	100	1.00	34,008	100.00	KBU034	34,008
5116	Dillon, Teresa R.	Assistant to the AVP		6	C1	100	0.50	39,187	50.00 50.00	KBU034 KBU023	19,594
5117	Taff, Heather C.	Senior Cost Accounta		7	E1	100	1.00	52,000	100.00	KBU034	52,000
5118	Kirkham, Steven A.	Sponsored Prog Admi		7	C1	100	1.00	49,858	100.00	KBU034	49,858
5125	Freund, Claire M.	Assoc Contract Revie		7	E1	100	1.00	48,402	100.00	KBU034	48,402
5140	Gayler, Richard J.	Contract Administrat		6	C1	100	1.00	42,162	100.00	KBU034	42,162
7644	Shaver, Deborah N.	Director, Research A		11	E1	100	1.00	114,254	100.00	KBU034	114,254
7645	Nelson, Heather A.	Associate Director,		9	E1	100	1.00	67,392	100.00	KBU034	67,392
7646	Kerr, Wendy S.	Senior Cost Accounta		7	E1	100	1.00	58,947	100.00	KBU034	58,947
7648	Blankenship, Brittney K.	Admin Financial Spls		4	C1	100	1.00	30,451	100.00	KBU034	30,451
7649	Swearingen, Roxanne D.	Administrative Finan		4	C1	100	1.00	35,818	100.00	KBU034	35,818
7650	Martonick, Sarah S.	Post Award Manager		7	E1	100	1.00	52,042	100.00	KBU034	52,042
7651	Bilderback, Ann-Marie	Sponsored Prog Admin		7	C1	100	1.00	48,173	100.00	KBU034	48,173
7652	Russell, Vicki A.	Contract Administrat		6	C1	100	1.00	47,070	100.00	KBU034	47,070
7653	Freitag, Kris L.	Compliance Unit Mana		7	E1	100	1.00	59,592	100.00	KBU034	59,592
7654	Holmes, Kay Dee	Contract Review Offi		9	E1	100	1.00	69,638	100.00	KBU034	69,638
7655	Christensen, Joseph G.	Grants Compliance Ac		7	E1	100	1.00	48,360	100.00	KBU034	48,360
7970	Aaron, Suzanne E.	Sponsored Prog Admin		7	C1	100	1.00	52,437	100.00	KBU034	52,437
Total - KBU034			18 positions				17.50	949,790			930,197

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Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 31-May-2016
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M016 - University Research

02 - Research

676 - University Research

KBU302 - URO-Research Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
6520	Hughes, Bobbi	Dir,Corporate & Foun		10	E1	100	0.40	82,555	40.00 60.00	KBU302 ZDU150	33,022
Total - KBU302			1 positions				0.40	82,555			33,022

NWRTBSR

M016 - University Research

07 - Institutional Support

676 - University Research

KBU021 - URO Institutional Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
4999	Vacant	Miscellaneous Groups		GN	F9	0	0.00	315,997	18.53	KBU021	58,565
									70.53	KGX001	
									10.94	KBX022	
7852	Vacant	Enterprise Developer		8	E1	100	1.00	56,826	100.00	KBU021	56,826
Total - KBU021			2 positions				1.00	372,822			115,390

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Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 31-May-2016
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M016 - University Research

07 - Institutional Support

680 - Lab Animal Research Facility

KCU015 - Laboratory Animal Res Facility

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
5150	Harris, Audrey J.	LAR Facility Manager		7	E1	100	1.00	47,445	100.00	KCU015	47,445
Total - KCU015			1 positions				1.00	47,445			47,445

Central Revenues and Allocations Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2016 through 30-JUN-2017

M040A University Fixed Costs
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edthrough 30-JUN-2017 Fixed ‘75(through)-600.788(30-JUN-2017)]TJ -244.84801 18.125175(through)-600.788(30-JUN-2017)]TJ -244.84801 18.125175(through)-600.788(30-JUN-2

Central Revenues and Allocations Operating Budget
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2016 through 30-JUN-2017

M050 President's Area

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XAU001	Executive Advisory Services	173,700	0	0	0	27,233	0	0	200,933
XAU005	President'sOffice-SpecialAssignment	113,318	0	0	0	0	0	0	113,318
XAU006	Research Consultants	0	0	0	0	140,100	0	0	140,100
XAU007	President's Reserve	0	0	0	0	250,000	0	0	250,000
	Total - Institutional Support	287,018	0	0	0	417,333	0	0	704,351
	Total - President's Area	287,018	0	0	0	417,333	0	0	704,351

Central Revenues and Allocations
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M050: President's Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
XAU001	0.00	0	1.00	151,017	0.00	0	0.75	22,682	0.00	0	1.75	173,700
XAU005	0.00	0	1.00	113,318	0.00	0	0.00	0	0.00	0	1.00	113,318
07:	0.00	0	2.00	264,336	0.00	0	0.75	22,682	0.00	0	2.75	287,018
M050:	0.00	0	2.00	264,336	0.00	0	0.75	22,682	0.00	0	2.75	287,018

M050 - President's Area

07 - Institutional Support

901 - President's Office

XAU001 - Executive Advisory Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
8281	Vacant	Miscellaneous Groups		EX	E1	0	0.00	46,512	9.81	XAU001	4,564
									39.01	XCX007	
									20.38	PDX102	
									10.97	NBX010	
									8.44	XBX006	
									6.32	NBX004	
									2.60	VXX010	
									1.51	XAX900	
									0.96	MTX020	
8413	Fehringer, Valerie A.	Administrative Coord		4	C2	75	0.75	22,682	100.00	XAU001	22,682
8460	Stegner, Joseph H.	State Governmental R		EX	E1	100	1.00	146,453	100.00	XAU001	146,453
Total - XAU001			3 positions				1.75	215,648			173,700

M050 - President's Area

07 - Institutional Support

901 - President's Office

XAU005 - President'sOffice-SpecialAssig

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
8461	Vacant	Special Asst to the		10	E1	100	1.00	113,318	100.00	XAU005	113,318
Total - XAU005			1 positions				1.00	113,318			113,318

Central Revenues and Allocations Operating Budget

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

M050C University Communications & Mrktg

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XGU201	Web Coord Academic-Central Funding	112,206	0	12,120	2,858	5,308	0	2,450	134,942
	Total - Academic Support	112,206	0	12,120	2,858	5,308	0	2,450	134,942

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Central Revenues and Allocations
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M050C: University Communications & Mrktg

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
XGU201	0.00	0	1.68	80,198	0.00	0	0.59	32,008	0.00	0	2.27	112,206
04:	0.00	0	1.68	80,198	0.00	0	0.59	32,008	0.00	0	2.27	112,206
07 - Institutional Support												
XGU200	0.00	0	0.38	25,134	0.00	0	0.59	25,757	0.00	0	0.97	50,891
ZCU005	0.00	0	3.90	247,751	0.00	0	2.00	71,026	0.00	0	5.90	318,777
07:	0.00	0	4.28	272,886	0.00	0	2.59	96,783	0.00	0	6.87	369,668
M050C:	0.00	0	5.96	353,083	0.00	0	3.18	128,791	0.00	0	9.14	481,874

M050C - University Communications & Mrktg

04 - Academic Support

918 - University Communications

XGU201 - Web Coord Academic-Central Fun

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
0138	Vacant	Marketing & Comm Man		7	E1	100	0.25	46,238	25.00	XGU201	11,560
									75.00	AAX001	
4622	McPeak, Lesa A.	Web Coordinator		6	E1	100	0.50	42,266	50.00	XGU201	21,133
									25.00	IAN200	
									25.00	HA7002	
6699	Vacant	Miscellaneous Groups		NS	C1	0	0.00	14,560	48.59	XGU201	7,074
									26.90	XGU200	
									22.38	ZCU005	
									2.13	ZCX005	
8001	Vacant	Web Coordinator		6	C1	100	0.25	41,434	25.00	XGU201	10,358
									75.00	GDX003	
8002	Crowley, Amber K.	CBE Marketing & Comm		7	E1	100	0.34	46,862	34.00	XGU201	15,933
									41.00	DAX015	
									15.00	DEY005	
									10.00	DC7008	
8005	Sampson, Holli K.	Web Coordinator		6	C1	100	0.34	42,869	34.00	XGU201	14,575
									66.00	VXX001	
8006	Patton, Robert C.	Communications Super		7	E1	100	0.25	54,974	25.00	XGU201	13,744
									59.10	FAX001	
									15.90	FAY350	
8007	Calabretta, Amy D.	Marketing & Comm. Ma		7	E1	100	0.34	52,437	34.00	XGU201	17,829
									33.00	BBC002	
									33.00	BBH223	
Total - XGU201			8 positions				2.27	341,640			112,206

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 31-May-2016
Run Time: 08:58 24 AM

M050C - University Communications & Mrktg

07 - Institutional Support

918 - University Communications

XGU200 - Web Coord Admi-Central Funding

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount

M050C - University Communications & Mrktg

07 - Institutional Support

918 - University Communications

Central Revenues and Allocations Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2016 through 30-JUN-2017

M051 University Advancement

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZAU050	Student Recruiting	0	0	0	4,083	8,166	0	0	12,249
	Total - Student Services	0	0	0	4,083	8,166	0	0	12,249

07 Institutional Support

ZAU001	Alumni Operations	26,456	0	0	6,696	22,942	0	0	56,094
ZAU002	SARB	0	0	0	0	2,450	0	0	2,450
ZAU010	Special Reunions	0	0	0	0	3,265	0	0	3,265
ZAU013	Mom's Weekend	0	0	0	0	6,533	0	0	6,533
ZAU017	Away Football Pregames	0	0	0	8,166	8,176	0	0	16,342
ZAU020	Alumni Events	0	0	0	26,948	30,214	0	0	57,162
ZAU029	Awards for Excellence	0	0	0	0	3,675	0	0	3,675
ZAU047	Ceremony Promotion	0	0	0	0	13,882	0	0	13,882
ZAU055	Vandals Ambassador Network	0	0	0	0	1,224	0	0	1,224
ZDU006	Corporate & Fdtn Relations	0	0	0	16,332	11,922	0	0	28,254
ZDU007	Sr Dir-Annual Giv, Rsrch, Adv	96,554	0	0	12,373	14,171	0	7,349	130,447
ZDU008	Student Foundation	0	0	0	0	2,450	0	0	2,450
ZDU011	Operation Ed/Jazz Dvlpmnt	0	0	0	4,083	4,410	0	0	8,493
ZDU012	Stdnt Aff/Grad Fellows Dev Sup	0	0	0	16,332	4,900	0	0	21,232
ZDU016	Gift Planning Expenses	0	0	0	0	32,011	0	0	32,011
ZDU019	Donor Relations	0	0	0	4,083	28,376	0	817	33,276
ZDU021	Events	0	0	0	2,858	23,926	0	0	26,784
ZDU022	Leadership Weekend	0	0	0	0	24,498	0	0	24,498
ZDU030	Director Gift Planning	0	0	0	12,249	1,633	0	0	13,882
ZDU032	Prospect Research	0	0	0	0	26,427	0	0	26,427
ZDU037	Director Gift Planning	0	0	0	16,332	1,633	0	0	17,965
ZDU041	Assoc Dir Gift Planning	0	0	0	16,332	1,633	0	0	17,965
ZDU042	Vandal Connect	0	0	0	0	202,790	0	2,450	205,240
ZDU149	College Support	621,926	0	0	0	0	0	0	621,926
ZDU150	University Development	804,636	0	0	0	2,858	0	0	807,494
ZDU151	Annual Fund Drive	0	0	0	0	75,874	0	0	75,874
ZDU152	Asst Dir Annual Giving	0	0	0	0	9,799	0	0	9,799
ZDU170	Advancement Services	0	0	0	0	11,518	0	0	11,518
ZVU002	Professional Dvlpmnt/Trvl Supp	0	0	0	8,166	3,266	0	0	11,432
ZVU005	Advancement Transition	184,352	0	0	22,048	59,612	0	3,185	269,197
ZVU030	Advancement Marketing	0	0	0	2,450	25,804	0	0	28,254
ZVU900	VP Advancement Reserves	0	0	0	0	60,428	0	0	60,428
	Total - Institutional Support	1,733,924	0	0	175,448	722,300	0	13,801	2,645,473
	Total - University Advancement	1,733,924	0	0	179,531	730,466	0	13,801	2,657,722

Central Revenues and Allocations

NWRTBSR

Central Revenues and Allocations
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 31-May-2016
Run Time: 08:58 24 AM

M051 - University Advancement

07 - Institutional Support

921 - Alumni Office

ZAU001 - Alumni Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount

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16 through 30-JUN-20

051 - University Advancement

- Institutional Support

University Development

Sr Dir-Annual Giv, Rsrch, Adv

PCN	N	Working Title	Rank	%	FTE	Annual Salary	Cross Reference % time	Orgn	A

[3127 A

M051 - University Advancement

07 - Institutional Support

922 - University Development

ZDU149 - College Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Orgn	Amount
0510	Mundt, Peter J.	Director of Developm		9	E1	100	0.50	82,077	50.00	ZDU149	41,038
									50.00	AAX001	
1004	Root, Jennifer	Development Director		9	E1	100	0.50	70,242	50.00	ZDU149	35,121
									50.00	BAY999	
1008	Billings, Eric Q.	Development Director		9	E1	100	0.50	64,522	50.00	ZDU149	32,261
									50.00	BAY999	
2346	Vacant	Asst Dean, External		10	E1	100	0.51	95,160	50.54	ZDU149	48,090
									41.88	DAX001	
									7.58	DAN230	
2347	Vacant	Director, Developmen		9	E1	100	0.50	72,384	49.55	ZDU149	35,866
									50.45	DAN230	
2749	McClintock, Marta K.	Dir of Development,		9	E1	100	0.50	76,877	50.00	ZDU149	38,438
									42.23	EAN200	
									7.77	EAX001	
3004	Ryba, Mary Lee	Asst Dean, External		10	E1	100	0.50	90,605	50.00	ZDU149	45,302
									50.00	FAX001	
3005	Vacant	Director, Developmen		9	E1	100	0.50	70,262	50.00	ZDU149	35,131
									50.00	FAY350	
3006	Rauch, Stacy V.	Development Coord, E		7	E1	100	0.50	46,363	50.00	ZDU149	23,182
									50.00	FAY350	
3894	Vacant	Asst Dean for Develo		10	E1	100	0.50	85,218	50.00	ZDU149	42,609
									50.00	GDX003	
4421	Muse, Terri L.	Asst Dean, External		9	E1	100	0.50	77,979	50.00	ZDU149	38,990
									50.00	HA7002	
4430	Luther, Neil	Development Assistan		4	C1	100	0.23	29,598	23.39	ZDU149	6,923
									76.61	HA7002	
4621	Bennett, Eric D.	Director, Developmen		9	E1	100	0.49	75,442	49.44	ZDU149	37,298
									50.56	IAX001	
6521	Vacant	Development Coordina		7	E1	100	0.50	45,926	50.00	ZDU149	22,963
									50.00	EAY140	

Central Revenues and Allocations Operating Budget
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2016 through 30-JUN-2017

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
YBU320	General Athletic Support	0	0	0	0	0	899,700	0	899,700
	Total - Auxiliary Enterprises	0	0	0	0	0	899,700	0	899,700
	Total - Intercollegiate Athletics	0	0	0	0	0	899,700	0	899,700
	Total - Central Revenues and Allocations	4,845,836	2,168,647	46,413	349,513	2,483,748	7,876,105	87,138	17,857,400

Central Revenues and Allocations Operating Budget

Budget Allocations - By Primary Expense Class

01-JUL-2016 through 30-JUN-2017

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total

Central Revenues and Allocations
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
033	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
280	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
676	1.10	272,800	21.90	1,517,996	0.00	0	12.32	504,768	0.00	0	35.33	2,295,565
680	0.00	0	1.00	47,445	0.00	0	0.00	0	0.00	0	1.00	47,445
901	0.00	0	2.00	264,334	0.00	0	0.75	22,682	0.00	0	2.75	287,016
916	0.00	0	1.50	101,130	0.00	0	2.00	83,223	0.00	0	3.50	184,352
918	0.00	0	5.96	353,083	0.00	0	3.18	128,790	0.00	0	9.14	481,874
921	0.00	0	0.12	14,688	0.00	0	0.33	11,771	0.00	0	0.45	26,460
922	0.00	0	17.10	1,253,243	0.00	0	8.23	269,877	0.00	0	25.33	1,523,120
939	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
U2	1.10	272,800	49.57	3,551,920	0.00	0	26.82	1,021,112	0.00	0	77.50	4,845,832
Total	1.10	272,800	49.57	3,551,920	0.00	0	26.82	1,021,112	0.00	0	77.50	4,845,832

NWRTBSR

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

Run Date: 31-May-2016
Run Time: 08:58 24 AM

Employee Category	FTE	Salary
Exempt:		
Executive / Administrative	0.12	14,684.82
Managerial / Professional	49.46	3,537,228.29
Faculty:		
Executive / Administrative	0.00	0.00
Professor	0.00	0.00
Associate Professor	0.10	7,993.44
Assistant Professor	0.00	0.00
Other	1.00	264,817.60
Classified:	26.82	1,021,112.21
Teaching Assistants:	0.00	0.00
Total:	77.50	4,845,836.36

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

Local Service-Budgeted Operating Budget

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

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AAY999	Soft Salary Gap	173,581	0	0	0	0	0	0	173,581
ADY400	High School Journalism Workshop	0	0	0	0	2,700	300	0	3,000
AEY010	Idaho Rep Theatre for Youth	0	47	640	0	3,813	500	0	5,000
AEY015	Theatre Arts Rental	0	7	100	0	433	60	0	600
AEY020	Costume Rental	0	0	0	0	90	10	0	100
AEY040	OSF Spring Break	0	0	0	0	2,960	329	0	3,289
AFY009	Fugue	0	0	0	2,500	2,200	3,300	0	8,000
ALY019	Marching Band/Vandalettes	0	0	0	0	454	46	0	500
ALY022	Music-Jazz I	0	4907 9.063 0 Td [(0)-4200.788(2,960)]T(8 (061)Tj 67.21100e7 9.063 00						6O0u.84 0)-18Ye18

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M001: Col of Letters, Arts & Social Sci.

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
AAY999	7.31	633,233	0.50	26,042	0.00	0	0.28	13,380	0.00	0	8.08	672,655
01:	7.31	633,233	0.50	26,042	0.00	0	0.28	13,380	0.00	0	8.08	672,655
03 - Public Service												
AZY160	0.00	0	2.00	123,344	0.00	0	1.75	50,237	0.00	0	3.75	173,581
03:	0.00	0	2.00	123,344	0.00	0	1.75	50,237	0.00	0	3.75	173,581
M001:	7.31	633,233	2.50	149,386	0.00	0	2.03	63,618	0.00	0	11.83	846,236

NWRTBSR

Local Service-Budgeted Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2016 through 30-JUN-2017

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BAY060	Ag Day	0	0	0	0	15,000	1,500	0	16,500
BAY061	Academic Program Sales	0	0	0	0	2,000	0	0	2,000
BAY100	Bio-Tech Supplies	0	0	0	0	1,000	0	0	1,000
BAY160	Nematology Lab	50,887	21,146	4,500	140	14,000	11,782	0	102,455
BAY205	CALS - Technology Transfer	28,209	11,538	0	0	0	0	0	39,747
BAY250	CALS Royalty Income	0	0	0	0	15,000	0	0	15,000
BAY700	Analytical Science lab	425,214	173,912	0	0	50,000	5,000	0	654,126
BAY750	ASL Hemoparasite Live	0	0	0	0	1,000	100	0	1,100
BAY999	Soft Salary Gap	957,780	391,732	0	0	0	0	0	1,349,512
BBY060	Extension Curricula	0	0	0	0	1,500	150	0	1,650
BBY100	Publication & Distribution Services	0	0	0	0	800	80	0	880
BBY120	Ag Communications Copier	0	0	0	0	1,000	0	0	1,000
BCY200	CALS Priority Transition	20,405	8,346	0	0	0	0	0	28,751
BDY303	Ag Econ Photocopier	0	0	0	0	1,000	0	0	1,000
BEY200	State FFA CDE's	0	0	0	0	2,000	200	0	2,200
BFY003	Hydrologic & Water Resource Service	0	0	0	0	5,000	500	0	5,500
BFY026	Chen - Vehicle Rental	0	0	0	0	0	2	75	77
BFY030	Ag Mech Lab Supplies	0	0	0	0	1,500	150	0	1,650
BGY010	Cow Calf Handbook	0	0	0	0	5,000	500	0	5,500
BGY037	Chahine - Vehicle Rental	0	0	0	0	500	50	0	550
BGY108	Animal Sci Lab Equip & Supply	0	0	0	0	500	50	0	550
BGY112	Rezamand Lab Research	0	0	0	0	1,000	100	0	1,100
BGY120	Beef Field Account	0	0	0	0	2,000	200	0	2,200
BGY123	AVS Lab & Equip Supply-McGuire	0	0	0	0	1,000	100	0	1,100
BGY130	AVS Photocopier	0	0	0	0	2,000	0	0	2,000
BGY852	Meats Instr-Purchase&disposal	0	5,000	50,000	1,000	75,000	5,000	0	136,000
BIY225	PREEC External Greenhouse Fees	15,371	6,287	0	0	0	0	0	21,658
BIY250	PREEC Manis Lab Greenhouse Fees	0	0	0	0	2,000	200	0	2,200
BIY300	PREEC Dairy Operations	637	261	0	0	250,000	20,000	0	270,898
BIY400	PREEC Sheep Operations	0	0	0	0	25,000	2,500	0	27,500
BIY600	PREEC Beef Operations	0	0	0	0	25,000	2,500	0	27,500
BJY008	PSES ICP Operation	0	0	0	0	9,733	150	0	9,883
BJY020	Variety & Quality Testing	0	0	0	6,000	12,939	2,461	0	21,400
BJY025	Wide Format Printer	0	0	0	0	83	1	0	84
BJY060	PSES Copier	0	0	0	0	4,726	75	0	4,801
BJY080	GC Analysis - Morra	0	0	0	0	1,068	132	0	1,200
BJY095	PSES Soil Analysis	0	0	0	0	1,253	20	0	1,273
BJY098	CNS Analyzer	0	0	0	0	6,216	175	0	6,391
BJY115	PSES Leafcutting Bee Testing	0	800	3,500	0	0	170	0	4,470
BJY117	Plant Virus Diagnostics	0	0	0	400	1,612	250	0	2,262
BJY125	Fruit Fund - Fa16	0	2,262						

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Local Service-Budgeted Operating Budget

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

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total

Local Service-Budgeted Operating Budget
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2016 through 30-JUN-2017

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BVY063	Foundation Seed Aquisition	0	0	0	0	60,000	0	0	60,000
BVY066	Administrative Fd Seed	0	0	0	3,800	4,700	0	0	8,500
BVY080	Research Assessment Fee	0	0	0	0	0	198	1,525	1,723
	Total - Instruction	1,920,452	791,963	128,160	44,832	972,649	141,922	66,155	4,066,133

02 Research

BGY127	RMS-Dairy Management Training	0	0	0	0	2,000	200	0	2,200
BJY012	Genotype Profiling	0	0	0	400	2,034	420	0	2,854
BJY093	Lachat Instrumentation	0	0	0	0	1,406	22	0	1,428
BJY250	PSES Royalty Income	0	0	0	0	1,406	175	0	1,581
BJY421	Wenninger Field & Laboratory Trials	0	0	0	500	1,498	260	0	2,258
BNY104	Salary & Fringe Benefits Budget	20,000	8,180	0	0	0	0	0	28,180
	Total - Research	20,000	8,180	0	900	8,344	1,077	0	38,501

03 Public Service

BAY073	Extension Conference	0	0	0	0	8,000	0	0	8,000
BBY014	Potato Production Book	0	0	0	0	500	50	0	550
BBY015	Master Gardener Handbook	0	0	0	0	5,000	500	0	5,500
BBY123	Ag Publications	0	0	0	0	15,000	1,500	0	16,500
BBY125	Video Tape Sales	0	0	0	0	2,000	200	0	2,200
BDY156	SSRU External	13,345	5,458	0	0	20,000	2,000	0	40,803
BJY165	Potato School & Trade Fair	10,583	4,328	0	3,500	10,155	0	0	28,566
BJY188	Ext Cereal Variety Testing Trials	0	0	0	1,000	2,600	450	0	4,050
BKY133	Joyner Lab Services	0	0	0	0	3,000	0	0	3,000
BMY007	Extension Forestry Workshop Fund	0	0	0	0	2,000	200	0	2,200
BMY170	Ext Forestry Publications	0	0	0	0	2,000	200	0	2,200
BNY053	Aberdeen Crop Sales	5,415	2,215	0	0	22,652	3,000	0	33,282
BNY056	Crop Sales/Kimberly	3,182	1,301	0	500	20,106	3,910	5,000	33,999
BNY125	Rose Garden Maintenance	0	0	0	0	60	0	0	60
BQY015	State 4-H Teen Conference	0	0	0	0	10,000	1,000	0	11,000
BQY016	State 4-H KYG	0	0	0	0	23,000	2,300	0	25,300
BQY017	State 4-H International	17,075	6,984	0	2,000	5,000	500	0	31,559
BQY018	State 4-H Ambassadors	0	0	0	0	5,000	500	0	5,500
BQY033	4-H Robotics	0	0	0	0	20,000	2,500	0	22,500
BQY100	4-H Participation Fees	15,091	7,128	0	7,000	18,000	1,800	0	49,019
BQY123	4-H Project	0	0	0	5,000	10,000	1,000	0	16,000
BQY125	4-H Online	0	0	0	0	6,000	0	0	6,000
BRY100	District I Workshops	0	0	0	252	144	156	0	552
BRY101	Panhandle Forestry	0	0	0	2,000	3,000	500	0	5,500
BRY150	Latah Cty 4-H Coordinator	16,611	11,495	0	0	0	0	0	28,106

Local Service-Budgeted Operating Budget

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

M002 Col of Agricultural & Life Sciences

03 Public Service

Orgn	Orgn Title	Fringe	Temporary	Other	Rsrv/TB	Capital

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
01 - Instruction	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
BAY160	0.50	50,887	0.00	0	0.00	0	0.00	0	0.00	0	0.50	50,887
BAY203	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BAY205	0.00	0	0.33	28,209	0.00	0	0.00	0	0.00	0	0.33	28,209
BAY700	0.00	0	2.00	132,371	0.00	0	0.00	292,843	0.00	0	2.00	425,214
BAY999	7.15	642,327	2.00	85,083	0.00	0	7.54	230,370	0.00	0	16.69	957,780
BCY200	0.40	20,405	0.00	0	0.00	0	0.00	0	0.00	0	0.40	20,405
BIY200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BIY225	0.00	0	0.00	0	0.00	0	0.50	15,371	0.00	0	0.50	15,371
BIY300	0.00	0	0.01	037	0.0000	0						
00	0	0.00	0	0.00	0							
00	0	0.00	0									
AY999			0	0.00	00	9.08,878T	0,371	0.00				

.633 0 Td [(0)-1800.387(0.8.086 9.56,288 5,371)-1800.875(0.00)]TJ NY-36 0 Td [(0)-1800.387(0.00)]TJ 100.816 0 Td (0)Tj -628.902 9.063 Td [(BIY225)-1800.875(0.00)]TJ

0)-1800.875(0.00)]TJ 124.82 0 Td [(0)-1800.380)J -528.086 9.34,112Td [(0)-1800.387(0.00)]TJ 100.816 0 Td [(0)-1800)J -528.086 9.34,112T5,371 0.00

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
03 - Public Service												
MQY400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
03:	0.00	0	0.30	13,345	0.00	0	1.36	40,354	0.00	0	1.66	53,700
04 - Academic Support												
BKY015	0.49	79,977	0.00	0	0.00	0	0.00	0	0.00	0	0.49	79,977
BKY800	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
04:	0.49	79,977	0.00	0	0.00	0	0.00	0	0.00	0	0.49	79,977
08 - Oper & Maint. of Plant												
BAY014	0.00	0	0.50	31,949	0.00	0	0.03	1,181	0.00	0	0.53	33,130
BAY140	0.00	0	1.00	69,014	0.00	0	0.03	1,181	0.00	0	1.03	70,196
BNY099	0.00	0	0.00	0	0.00	0	1.00	30,742	0.00	0	1.00	30,742
08:	0.00	0	1.50	100,963	0.00	0	1.06	33,105	0.00	0	2.56	134,069
M002:	9.04	813,023	7.14	407,555	0.00	0	20.11	941,065	0.00	0	36.29	2,161,643

M002 - Col of Agricultural & Life Sciences

01 - Instruction

067P - Branch Stations-Parma

BAY160 - Nematology Lab

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
1017	Hafez, Saad L.	Research Faculty-Ext	Professor	GN	F1	100	0.50	101,774	50.00 50.00	BAY160 BJS300	50,887
Total - BAY160			1 positions				0.50	101,774			50,887

M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

BAY205 - CALS - Technology Transfer

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
5121	Stevenson, Karen A.	Licensing Associate		8	E1	100	0.33	84,635	33.33 66.67	BAY205 KBY023	28,209
Total - BAY205			1 positions				0.33	84,635			28,209

M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

Life Sciences

M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

BAY999 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
0880	Mahler, Robert L.	Regular Faculty	Professor	GN	F6	100	0.35	127,464	34.78	BAY999	44,332
									52.17	BJX017	
									13.05	MPX017	
0926	Vacant	Regular Faculty		GN	F1	100	0.91	137,051	91.00	BAY999	124,717
									9.00	BJF523	
1004	Root, Jennifer	Development Director		9	E1	100	0.50	70,242	50.00	BAY999	35,121
									50.00	ZDU149	
1008	Billings, Eric Q.	Development Director		9	E1	100	0.50	64,522	50.00	BAY999	32,261
									50.00	ZDU149	
1033	Vacant	Communications Manag		8	E1	100	1.00	1	100.00	BAY999	1
1090	Vacant	Regular Faculty		GN	F6	100	0.39	73,091	38.81	BAY999	28,367
									53.05	BEX008	
									8.14	BES300	
1155	Vacant	Assoc Ext Educator		GN	F6	100	1.00	68,016	100.00	BAY999	68,016
1188	Vacant	Agricultural Technic		4	C2	75	0.75	23,026	100.00	BAY999	23,026
1225	Foltz, John C.	Regular Faculty	Professor	GN	F1	100	1.00	168,085	100.00	BAY999	168,085
1372	Gunn, Danielle	Extension Faculty	Associate Professor	GN	F1	100	1.00	59,842	100.00	BAY999	59,842
1439	Beagley, Michelle M.	Financial Technician		4	C1	100	1.00	29,952	100.00	BAY999	29,952
1450	Sparks, Michael	Operations Superviso		6	C1	100	1.00	40,706	100.00	BAY999	40,706
1452	Vacant	Agricultural Technic		3	C1	100	1.00	27,290	100.00	BAY999	27,290
1453	Allen, Sundance M.	Farm Operations Fore		4	C1	100	0.54	30,451	54.13	BAY999	16,483
									45.87	BIS201	
1461	Vacant	Farm Assistant I		V	C1	100	0.75	25,043	75.00	BAY999	18,782
									25.00	BVY050	
1462	Vacant	Farm Assistant I		V	C1	100	0.50	28,746	50.00	BAY999	14,373
									50.00	BVY050	
1463	Vacant	Extension Faculty		GN	F1	100	0.50	38,854	50.00	BAY999	19,427
									50.00	BVY050	

M002 - Col of Agricultural & Life Sciences

01 - Instruction

053 - Special Allocations

BCY200 - CALS Priority Transition

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
0802	Becker, Hydee E.	Instructor Faculty	Instructor	GN	F8	50	0.40	25,506	80.00 20.00	BCY200 BL7100	20,405
Total - BCY200			1 positions				0.40	25,506			20,405

NWRTBSR	Local Service-Budgeted

M002 - Col of Agricultural & Life Sciences

01 - Instruction

059 - Palouse Rsrch Ext Education Ctr

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016
Run Time: 12:57 16 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

061 - Plant,Soil & Entomological Sciences

BJY175 - Nuclear Seed Potato

PCN	Name	Posn/Working Title	Rank	Annual	Cross Reference

M002 - Col of Agricultural & Life Sciences

01 - Instruction

067D - Branch Stations-Dubois

BNY008 - Sheep Experiment Station

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
2035	Rowley, Jenny S.	Program Supervisor		7	E1	100	1.00	46,946	100.00	BNY008	46,946
2038	Eddins, Annette	Operations Superviso		5	C1	100	1.00	41,933	100.00	BNY008	41,933
Total - BNY008			2 positions				2.00	88,878			88,878

NWRTBSR	Local Service-Budgeted

M002 - Col of Agricultural & Life Sciences

01 - Instruction

067T - Branch Stations-Tetonia

BNY035 - Tetonia Alternate Crops

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
1460	Carter, Todd L.	Superintendent		5	C1	100	0.15	44,117	15.00 85.00	BNY035 BVY050	6,618
2050	Nelson, Bart H.	Farm Assistant		2	C1	100	0.50	26,208	50.00 50.00	BNY035 BVY050	13,104
Total - BNY035			2 positions				0.65	70,325			19,722

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016
Run Time: 12:57 16 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

059 - Palouse Rsrch Ext Education Ctr

BVY010 - PREEC Foundation Seed

PCN	Name	Posn/Working Title	Rank	Annual	Cross Reference

Time:Am t88(30-J74.461ng)-601.275(TJ 172.828 0 Td [27— ————————)Tj 542.488 9.063 Td (
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PCN NameM002Referencle

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016
Run Time: 12:57 16 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

067K - Branch Stations-Kimberly

BVY030 - Kimberly Foundation Seed

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
1446	Stanger, Morgan V.	Agricultural Seed Te		4	C1	100	1.00	34,112	100.00	BVY030	34,112
Total - BVY030			1 positions				1.00	34,112			34,112

M002 - Col of Agricultural & Life Sciences

01 - Instruction

067T - Branch Stations-Tetonia

BVY050 - Tetonia Foundation Seed

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
1460	Carter, Todd L.	Superintendent		5	C1	100	0.85	44,117	85.00 15.00	BVY050 BNY035	37,499
1461	Vacant	Farm Assistant I		V	C1	100	0.25	25,043	25.00 75.00	BVY050 BAY999	6,261
1462	Vacant	Farm Assistant I		V	C1	100	0.50	28,746	50.00 50.00	BVY050 BAY999	14,373
1463	Vacant	Extension Faculty		GN	F1	100	0.50	38,854	50.00 50.00	BVY050 BAY999	19,427
2050	Nelson, Bart H.	Farm Assistant		2	C1	100	0.50	26,208	50.00 50.00	BVY050 BNY035	13,104
Total - BVY050			5 positions				2.60	162,968			90,664

M002 - Col of Agricultural & Life Sciences

03 - Public Service

054 - Agr Economics & Rural Sociology

BDY156 - SSRU External

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
1062	Vacant	Research Scientist		7	E1	100	0.30	44,782	29.80	BDY156	13,345
									44.30	BDS200	
									25.90	BDY166	
Total - BDY156			1 positions				0.30	44,782			13,345

M002 - Col of Agricultural & Life Sciences

03 - Public Service

067A - Branch Stations-Aberdeen

BNY053 - Aberdeen Crop Sales

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
1422	Copeland, Zakary T.	Agricultural Assista		2	C1	100	0.03	26,374	2.79 97.21	BNY053 BNBA20	736
1432	Mauroner, Sherrie	Financial Technician		4	C1	100	0.14	34,008	13.76 86.24	BNY053 BNBA20	4,680
Total - BNY053			2 positions				0.17	60,382			5,415

M002 - Col of Agricultural & Life Sciences

03 - Public Service

067K - Branch Stations-Kimberly

BNY056 - Crop Sales/Kimberly

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
1447	Preckel, Steve	Agricultural Mechani		4	C1	100	0.11	29,432	10.81 89.19	BNY056 BNBK20	3,182
Total - BNY056			1 positions				0.11	29,432			3,182

M002 - Col of Agricultural & Life Sciences

03 - Public Service

070 - 4-H Programs

BQY100 - 4-H Participation Fees

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
1704	Codr, Shana J.	Program Specialist		5	C1	100	0.33	35,693	33.38 33.31 33.31	BQY100 BQE016 BQC006	11,914
Total - BQY100			1 positions				0.33	35,693			11,914

M002 - Col of Agricultural & Life Sciences

03 - Public Service

072 - Southern District

BSY250 - District II Misc.

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
1696	Vacant	Administrative Assis		3	C2	75	0.75	19,843	100.00	BSY250	19,843
Total - BSY250			1 positions				0.75	19,843			19,843

M002 - Col of Agricultural & Life Sciences

04 - Academic Support

062 - Food Science

BKY015 - Food Science Admin Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
0855	Minnich, Scott A.	Research Faculty	Professor	GN	F1	100	0.49	163,218	49.00	BKY015	79,977
									24.00	CWG001	
									19.00	BKH527	
									8.00	BKF527	
							0.49	163,218			

M002 - Col of Agricultural & Life Sciences

08 - Oper & Maint. of Plant

051 - College of Agriculture

BAY014 - Caldwell Incubator

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
1695	Araquistain, Theresa N.	Administrative Coord		4	C1	100	0.03	36,691	3.22	BAY014	1,181
									93.56	BNC003	
									3.22	BAY140	
6862	Toomey, James T.	Director: Business I		7	E1	100	0.50	63,898	50.00	BAY014	31,949
									50.00	BAH226	
Total - BAY014			2 positions				0.53	100,589			33,130

M002 - Col of Agricultural & Life Sciences

08 - Oper & Maint. of Plant

062 - Food Science

BAY140 - Caldwell Food Tech Ctr

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
1651	Bevan, Joshua A.	Director		8	E1	100	1.00	69,014	100.00	BAY140	69,014
1695	Araquistain, Theresa N.	Administrative Coord		4	C1	100	0.03	36,691	3.22	BAY140	1,181
									93.56	BNC003	
									3.22	BAY014	
Total - BAY140			2 positions				1.03	105,706			70,196

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016
Run Time: 12:57 16 AM

M002 - Col of Agricultural & Life Sciences

08 - Oper & Maint. of Plant

067H - N. Cummings Rsrch Ext Ed Ctr

BNY099 - NMCREEC Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
2043	Vacant	Station Maintenance		4	C1	100	1.00	30,742	100.00	BNY099	30,742
Total - BNY099			1 positions				1.00	30,742			30,742

Local Service-Budgeted Operating Budget

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

M003 WI-Regional Program in Vet Med

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
CAY001	Caine Center CE/Workshops	0	6,000	15,000	0	0	0	0	21,000
CAY025	CVTC Animal Services	0	0	0	0	5,000	0	0	5,000
CAY030	CVTC Motor Pool	0	0	0	0	5,000	0	0	5,000
CAY035	CVTC Photocopier	0	0	0	0	3,000	0	0	3,000
CAY075	CVTC Diagnostic Serv	31,200	12,761	0	0	0	0	0	43,961
CAY100	CVTC Field Investigations	28,500	11,657	0	0	0	0	0	40,157
CDY101	CVTC Pasteurella Research-Ward	0	200	1,500	0	0	0	0	1,700
	Total - Instruction	59,700	30,618	16,500	0	13,000	0	0	119,818
	Total - WI-Regional Program in Vet Med	59,700	30,618	16,500	0	13,000	0	0	119,818

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M003: WI-Regional Program in Vet Med

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
01 - Instruction	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
CAY025	0.00	0	0.00	0	0.00	0	0.50	14,622	0.00	0	0.50	14,622
CAY075	0.00	0	0.00	0	0.00	0	1.67	55,320	0.00	0	1.67	55,320
CAY100	0.00	0	0.00	0	0.00	0	0.50	20,904	0.00	0	0.50	20,904
CDY203	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	2.67	90,847	0.00	0	2.67	90,847
M003:	0.00	0	0.00	0	0.00	0	2.67	90,847	0.00	0	2.67	90,847

M003 - WI-Regional Program in Vet Med

01 - Instruction

179 - Caine Center Administration

CAY025 - CVTC Animal Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
1908	Vacant	Tech Aide/Sterile Me		3	C1	100	0.50	29,245	50.00 50.00	CAY025 CAY075	14,622
Total - CAY025			1 positions				0.50	29,245			14,622

M003 - WI-Regional Program in Vet Med

01 - Instruction

179 - Caine Center Administration

CAY075 - CVTC Diagnostic Serv

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
1153	Melson, Sharon J.	Research Technician		5	C1	100	0.50	41,808	50.00 50.00	CAY075 CAY100	20,904
1161	Vacant	Clinical/Histology T		5	C1	100	0.19	34,694	19.25 60.00 20.75	CAY075 CDV110 BGS301	6,679
1441	Vacant	Medical Records/Admi		4	C1	100	0.47	27,622	47.48 52.52	CAY075 CDV110	13,115
1908	Vacant	Tech Aide/Sterile Me		3	C1	100	0.50	29,245	50.00 50.00	CAY075 CAY025	14,622
Total - CAY075			4 positions				1.67	133,370			55,320

M003 - WI-Regional Program in Vet Med

01 - Instruction

179 - Caine Center Administration

CAY100 - CVTC Field Investigations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
1153	Melson, Sharon J.	Research Technician		5	C1	100	0.50	41,808	50.00 50.00	CAY100 CAY075	20,904
Total - CAY100			1 positions				0.50	41,808			20,904

Local Service-Budgeted Operating Budget

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

M004 College of Business & Economics

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DAY999	Soft Salary Gap	44,217	0	0	0	0	0	0	44,217
DCY001	Business Dept Misc	0	0	0	0	2,000	0	0	2,000
DCY006	CASE Editorship Acct	0	0	0	7,500	7,500	0	0	15,000
DEY005	Public Utilities Executive Course	157,298	64,335	60,000	35,000	173,367	305,000	5,000	800,000
	Total - Instruction	201,515	64,335	60,000	42,500	182,867	305,000	5,000	861,217
	Total - College of Business & Economics	201,515	64,335	60,000	42,500	182,867	305,000	5,000	861,217

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M004: College of Business & Economics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
01 - Instruction	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
DAY999	0.66	44,217	0.00	0	0.00	0	0.00	0	0.00	0	0.66	44,217
DEY005	0.00	0	1.88	126,223	0.00	0	1.00	31,075	0.00	0	2.88	157,298
01:	0.66	44,217	1.88	126,223	0.00	0	1.00	31,075	0.00	0	3.54	201,515
M004:	0.66	44,217	1.88	126,223	0.00	0	1.00	31,075	0.00	0	3.54	201,515

M004 - College of Business & Economics

01 - Instruction

076 - College of Business & Economics

DAY999 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
2225	Vacant	Instructor Faculty		GN	F6	100	0.66	67,050	65.95	DAY999	44,217
									34.05	DBX003	
Total - DAY999			1 positions				0.66	67,050			44,217

M004 - College of Business & Economics

01 - Instruction

687 - Ctr Bus. Dev. & Entrepreneurship

DEY005 - Public Utilities Executive Cou

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
2321	Engan, Audrey R.	Administrative Coord		4	C1	100	1.00	31,075	100.00	DEY005	31,075
2323	Carscallen, Patricia R.	Program Coordinator		6	E1	100	1.00	48,838	100.00	DEY005	48,838
2450	Sertich, Yvonne D.	Director, Executive		10	E1	100	0.73	96,179	73.15	DEY005	70,355
									26.85	DC7008	
8002	Crowley, Amber K.	CBE Marketing & Comm		7	E1	100	0.15	46,862	15.00	DEY005	7,029
									41.00	DAX015	
									34.00	XGU201	
									10.00	DC7008	
Total - DEY005			4 positions				2.88	222,955			157,298

Local Service-Budgeted Operating Budget
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2016 through 30-JUN-2017

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EAY069	Copier Service-Education	0	0	0	0	8,900	0	0	8,900
EAY999	Soft Salary Gap	550,411	0	0	0	0	0	0	550,411
EDY019	CDHD Copier	0	0	0	0	3,000	0	2,000	5,000
EFY001	TRIO Pre-College Copier/Fax Serv	0	0	0	0	1,500	0	0	1,500
EHY002	HPERD GA's - Student Rec Ctr	8,100	200	0	0	0	8,300	0	16,600
EHY005	Community First Aid	0	0	0	0	225	25	0	250
EHY010	HPERD - Dance Camp	0	0	0	0	450	50	0	500
EHY160	Ethics	0	0	0	0	1,800	200	0	2,000
EHY255	Dance Theater	0	500	5,000	0	8,900	1,600	0	16,000
ETY031	NW Inland Writing Project	0	0	0	0	2,500	2,500	0	5,000
ETY125	C&I Praxis Practice Test	0	0	0	0	500	55	0	555
	Total - Instruction	558,511	700	5,000	0	27,775	12,730	2,000	606,716

03 Public Service

EDY003	CDHD Clinical Services	18,500	5,754	0	500	8,662	3,713	0	37,129
EDY011	UAP Earned Income	0	0	0	0	6,570	730	0	7,300
EDY016	Computer Access Training	0	0	0	800	5,300	900	2,000	9,000
EHY222	Exercise Physiology Lab Operations	0	0	0	0	9,000	1,000	0	10,000
	Total - Public Service	18,500	5,754	0	1,300	29,532	6,343	2,000	63,429
	Total - College of Education	577,011	6,454	5,000	1,300	57,307	19,073	4,000	670,145

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M005: College of Education

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
EAY999	8.19	522,581	0.00	0	0.00	0	0.74	27,831	0.00	0	8.93	550,411
EFY001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
EFY050	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	8.19	522,581	0.00	0	0.00	0	0.74	27,831	0.00	0	8.93	550,411
03 - Public Service												
EFY101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
EFY108	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
03:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
07 - Institutional Support												
EAY140	0.00											

M005 - College of Education

01 - Instruction

101 - College of Education

EAY999 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
0778	Vacant	Regular Faculty		GN	F1	100	1.00	28,371	100.00	EAY999	28,371
2534	Vacant	Regular Faculty		GN	F6	100	1.00	50,123	100.00	EAY999	50,123
2547	Hall, Cassidy S.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	51,511	100.00	EAY999	51,511
2548	Vacant	Regular Faculty		GN	F6	100	1.00	65,161	100.00	EAY999	65,161
2651	Vacant	Regular Faculty		GN	F6	100	0.20	52,666	19.76 80.24	EAY999 ETX002	10,407
2657	Fodor, Julie A.	Director	Associate Professor	GN	F1	100	0.50	96,158	50.38 49.62	EAY999 EDX001	48,445
2658	Vacant	Assoc Director		GN	F1	100	1.00	82,472	100.00	EAY999	82,472
2659	Vacant	Research Faculty		GN	F6	30	0.30	32,473	100.00	EAY999	32,473
2669	Vacant	Computer Support Ass		V	C1	100	0.25	36,504	25.31 74.69	EAY999 EAX010	9,239
2684	Vacant	Instructor Faculty		GN	F6	40	0.21	46,840	53.33 46.67	EAY999 ETX002	24,979
2689	Vacant	Clinical Faculty		GN	F6	100	1.00	47,299	100.00	EAY999	47,299
2741	Headtke, Valerie M.	Financial Specialist		5	C1	100	0.49	37,918	49.03 50.97	EAY999 ETX002	18,591
2812	Cannon, John G.	Regular Faculty	Associate Professor	GN	F6	100	0.77	64,163	77.27 22.73	EAY999 ETX002	49,579
5485	Hamilton, Melinda	Director	Associate Professor	GN	F1	100	0.20	158,808	20.00 80.00	EAY999 EBX001	31,762
Total - EAY999		14 positions					8.93	850,468			550,411

NWRTBSR

Local Service-Budgeted Operating Budget
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2016 through 30-JUN-2017

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BFY012	Ag Engr Motor Pool	0	0	0	0	5,000	500	0	5,500
BFY101	Biodiesel Support Serv/Lab	0	0	0	0	300	0	0	300
FBY011	Chem Eng Mech Shop	0	0	0	0	1,000	0	0	1,000
FBY016	Aston Analytical	0	0	0	0	1,000	0	0	1,000
FCY005	Civil Engineering Products	0	0	0	0	2,500	0	0	2,500
FDY008	ECE Special Services	0	0	0	0	500	0	0	500
FHY009	Engineering Outreach Programs	0	0	0	0	250	25	0	275
FKY001	Boise Engineering Continuing Ed	0	0	0	1,000	8,000	1,000	0	10,000
FLY002	CER Fleet Vehicle	0	0	0	0	2,000	0	0	2,000
FPY003	Meetings	0	0	0	0	200	50	0	250
	Total - Instruction	0	0	0	1,000	20,750	1,575	0	23,325

02 Research

KLY100	NIATT Support	0	0	0	0	150	15	0	165
	Total - Research	0	0	0	0	150	15	0	165

03 Public Service

FCY015	Idaho Asphalt Conference	0	0	0	0	10,000	100	0	10,100
FCY400	Analytical Services	3,500	1,400	5,000	0	5,000	800	0	15,700
ICY013	Pesic Lab - Analytical Services	0	0	0	0	1,000	0	0	1,000
	Total - Public Service	3,500	1,400	5,000	0	16,000	900	0	26,800

04 Academic Support

FAY350	Engineering Soft Salary Gap	890,455	0	0	0	0	0	0	890,455
FFY350	Computer Sci Salary Enhancement	99,893	27,399	0	0	0	0	0	127,292
	Total - Academic Support	990,348	27,399	0	0	0	0	0	1,017,747
	Total - College of Engineering	993,848	28,799	5,000	1,000	36,900	2,490	0	1,068,037

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M006: College of Engineering

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
FAY350	8.83	747,525	1.16	67,054	0.00	0	1.92	75,877	0.00	0	11.91	890,455
FEY350	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FFY350	1.00	95,893	0.00	0	0.00	0	0.00	0	0.00	0	1.00	95,893
04:	9.83	843,418	1.16	67,054	0.00	0	1.92	75,877	0.00	0	12.91	986,348
M006:	9.83	843,418	1.16	67,054	0.00	0	1.92	75,877	0.00	0	12.91	986,348

M006 - College of Engineering

04 - Academic Support

126 - College of Engineering

FAY350 - Engineering Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
2922	Zhao, Haiyan	Regular Faculty	Assistant Professor	GN	F6	100	0.01	89,497	1.00	FAY350	895
									50.00	MGY999	
									49.00	MGX008	
2924	Jamil, Hasan M.	Regular Faculty	Associate Professor	GN	F6	100	1.00	122,408	100.00	FAY350	122,408
2925	Vacant	Clinical Faculty		GN	F6	100	1.00	70,247	100.00	FAY350	70,247
2926	Vacant	Research Faculty		GN	F6	100	1.00	73,451	100.00	FAY350	73,451
2927	Vacant	Research Faculty		GN	F1	100	1.00	73,466	100.00	FAY350	73,466
2929	Vacant	Clinical Faculty		GN	F6	0	0.00	0	100.00	FAY350	0
2941	Choudhury, Samrat	Regular Faculty	Assistant Professor	GN	F6	100	0.50	94,872	50.00	FAY350	47,436
									50.00	ICX003	
2971	Vacant	Instructor Faculty		GN	F6	100	1.00	84,708	100.00	FAY350	84,708
3005	Vacant	Director, Developmen		9	E1	100	0.50	70,262	50.00	FAY350	35,131
									50.00	ZDU149	
3006	Rauch, Stacy V.	Development Coord, E		7	E1	100	0.50	46,363	50.00	FAY350	23,182
									50.00	ZDU149	
3027	Johnson, Brian K.	Regular Faculty	Professor	GN	F6	100	0.09	125,775	9.09	FAY350	11,433
									68.18	FDX004	
									22.73	FIX004	
3029	Vacant	Research Faculty		GN	F6	100	1.00	81,619	100.00	FAY350	81,619
3036	Vacant	Compliance Consultan		6	C1	100	1.00	44,741	100.00	FAY350	44,741
3038	Vacant	Clinical Faculty		GN	F6	100	1.00	79,622	100.00	FAY350	79,622
3041	Vacant	Clinical Faculty		GN	F6	100	1.00	80,948	100.00	FAY350	80,948
3210	Christensen, Richard N.	Director	Professor	GN	F6	100	0.01	127,512	1.00	FAY350	1,275
									50.00	MGY999	
									49.00	MGX008	
3246	Spear, Sandra D.	Alumni & Donor Relat		6	C1	100	0.17	43,680	16.96	FAY350	7,408
									83.04	FAX001	

NWRTBSR	Local Service-Budgeted

M006 - College of Engineering

04 - Academic Support

131 - Computer Science

FFY350 - Computer Sci Salary Enhancemen

Cross
Reference

Local Service-Budgeted Operating Budget
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2016 through 30-JUN-2017

M008 College of Natural Resources

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GDY011	Forest Nursery - Container	95,000	47,000	86,000	11,000	156,000	45,000	10,000	450,000
GDY013	Experimental Forest	40,000	24,500	25,000	5,500	305,000	50,000	50,000	500,000
GDY014	Student Logging Operations	0	0	0	2,400	20,100	2,500	0	25,000
GDY070	Media Site Equipment	0	30	1,500	0	11,970	0	1,500	15,000
GDY076	Taylor Ranch Lodging	0	0	0	5,000	14,800	2,200	0	22,000
GDY128	GIS Lab	0	500	24,500	0	25,000	0	5,000	55,000
GDY135	CNR Net Services	18,000	7,200	0	0	1,500	0	1,000	27,700
GDY150	CNR Miscellaneous	0	0	0	900	3,600	500	0	5,000
GDY400	Forestry Key Account	0	0	0	0	1,000	0	0	1,000
GDY800	Sem in the Wild-Room & Board	0	0	0	0	36,000	4,000	0	40,000
GFY010	FWR Misc Rcpts - Moffitt	0	0	0	500	400	100	0	1,000
GFY115	Fish & Wildlife Equipment Pool	75,000	10,000	5,000	20,000	75,000	5,000	10,000	200,000
GFY200	Fisheries	0	0	0	500	40	60	0	600
GNY022	J. Force Workshops	0	0	0	0	100	0	0	100
GNY023	P. Morgan Workshops	0	0	0	0	1,000	0	0	1,000
GNY107	IFC Private Partners	70,000	30,000	10,000	0	0	0	0	110,000
GNY117	IFTNC Tree Nutr Co-op	0	0	0	0	2,000	0	0	2,000
GNY118	Snow Machine Maintenance	0	0	0	1,000	2,200	0	0	3,200
GNY120	Davis-Nursery Wrkshps/Lab Fees	0	1,000	10,000	8,100	17,890	4,110	0	41,100
GPY100	McDonald Equipment Use	0	5,000	10,000	0	1,000	4,000	20,000	40,000
GPY200	Wood Products Academy Workshop	0	0	0	0	2,700	300	0	3,000
GPY250	Forest Products	0	0	0	0	900	100	0	1,000
GPY400	Forest Products Tech Serv	0	0	0	0	450	50	0	500
GRY156	Rangeland Off Campus Vehicle	0	0	0	200	430	70	0	700
GRY200	Range Resources Workshops	0	0	0	1,000	800	200	0	2,000
GRY215	Bunting - Misc Rcpts	0	0	0	2,000	1,600	400	0	4,000
GRY230	L. Vierling - Misc Rcpts	0	0	0	100	80	20	0	200
GRY240	Rangeland Outreach	0	0	0	500	400	100	0	1,000
GTY104	NRS Wilson	0	0	0	0	45	5	0	50
GTY106	CSS Public Service Activities	0	0	0	0	900	100	0	1,000
GTY250	Natural Resources and Society	0	0	0	0	900	100	0	1,000
GTY400	McCall Field Campus	175,000	80,000	25,000	25,000	183,000	55,000	7,000	550,000
GWY020	Genetics Workshops - Waits	0	0	0	2,000	7,000	1,000	0	10,000
GWY040	Histological & Anal Lab Svc	0	0	0	5,000	22,000	3,000	0	30,000
GWY050	Fish & Wildlife Workshops	0	0	0	3,000	1,500	500	0	5,000
GWY060	Wildlife Genetics Lab - Waits	30,000	30,000	45,000	2,500	80,000	18,500	0	206,000
GWY070	DNA Core Lab	10,000	4,000	0	2,500	25,000	2,000	0	43,500
GWY120	Women in Natural Resources	0	900	8,600	0	500	500	0	10,500
	Total - Instruction	513,000	240,130	250,600	98,700	1,002,805	199,415	104,500	2,409,150

02 Research

Local Service-Budgeted Operating Budget
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2016 through 30-JUN-2017

M008 College of Natural Resources

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GDY999	Soft Salary Gap	964,720	0	0	0	0	0	0	964,720
	Total - Research	964,720	0	0	0	0	0	0	964,720

03 Public Service

GTY401	MOSS Merchandise Sales	0	0	0	0	19,800	2,200	0	22,000
GWY136	Analytical Services-Kennedy	3,000	1,000	0	3,500	3,000	2,000	0	12,500
	Total - Public Service	3,000	1,000	0	3,500	22,800	4,200	0	34,500

04 Academic Support

GFY125	Coop Unit Equipment Pool	0	0	0	2,500	6,500	1,000	0	10,000
	Total - Academic Support	0	0	0	2,500	6,500	1,000	0	10,000

07 Institutional Support

GDY450	CNR Advancement	0	0	0	25,000	35,000	0	0	60,000
	Total - Institutional Support	0	0	0	25,000	35,000	0	0	60,000
	Total - College of Natural Resources	1,480,720	241,130	250,600	129,700	1,067,105	204,615	104,500	3,478,370

M008 - College of Natural Resources

01 - Instruction

155 - Forest, Rangeland, & Fire Sciences

GDY011 - Forest Nursery - Container

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
3990	Vacant	Manager		6	C1	100	0.18	55,806	18.19 81.81	GDY011 GMT014	10,151
Total - GDY011			1 positions				0.18	55,806			10,151

M008 - College of Natural Resources

01 - Instruction

688 - Natural Resources Expt Station

GDY013 - Experimental Forest

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
3728	Vacant	Research Faculty		GN	F3	50	0.50	54,028	100.00	GDY013	54,028
3729	Vacant	Director		GN	F1	100	1.00	72,862	100.00	GDY013	72,862
3731	Vacant	Research Faculty		GN	F8	50	0.50	30,498	100.00	GDY013	30,498
3896	Vacant	Regular Faculty		GN	F6	100	0.87	79,622	87.00 13.00	GDY013 GDY999	69,271
4058	Vacant	Research Faculty		GN	F1	100	1.00	67,142	100.00	GDY013	67,142
4251	Vacant	Clinical Faculty		GN	F6	100	1.00	46,831	100.00	GDY013	46,831
8284	Kobziar, Leda	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	57,470	100.00	GDY013	57,470
Total - GDY013			7 positions				5.87	408,455			398,104

M008 - College of Natural Resources

01 - Instruction

288 - McCall Field Campus

GTY400 - McCall Field Campus

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
3657	Vacant	Research Faculty		GN	F6	100	1.00	70,908	100.00	GTY400	70,908
3658	Vacant	Director		GN	F6	100	1.00	75,758	100.00	GTY400	75,758
3798	Vacant	Research Faculty		GN	F6	100	1.00	57,252	100.00	GTY400	57,252
4332	Wolfenden, Mark	Research Faculty	Assistant Professor	GN	F9	25	0.25	14,313	100.00	GTY400	14,313
Total - GTY400			4 positions				3.25	218,231			218,231

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016
Run Time: 12:57 16 AM

M008 - College of Natural Resources

01 - Instruction

158 - Wildlife Resources

GWY060 - Wildlife Genetics Lab - Waits

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
3757	Clark, Meaghan I.	Research Aide		4	C1	100	1.00	25,896	100.00	GWY060	25,896
Total - GWY060			1 positions				1.00	25,896			25,896

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016
Run Time: 12:57 16 AM

M008 - College of Natural Resources

01 - Instruction

158 - Wildlife Resources

GWY200 - Wildlife Workshops

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
3756	Vacant	Research Faculty		GN	F1	100	1.00	58,635	100.00	GWY200	58,635

M008 - College of Natural Resources

02 - Research

688 - Natural Resources Expt Station

GDY999 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Orgn	Amount
3601	Vacant	Regular Faculty		GN	F6	100	1.00	67,657	100.00	GDY999	67,657
3606	Vacant	Budget Specialist, L		6	C1	100	1.00	59,259	100.00	GDY999	59,259
3633	Cain, Kenneth D.	Assoc Director	Professor	GN	F6	100	0.09	98,108	9.09	GDY999	8,918
									45.46	GWX008	
									45.45	GDX003	
3635	Goodrich, Robert	Acdmc Advsng & Rcrtm		6	C1	100	0.26	44,262	25.98	GDY999	11,499
									51.82	GDX003	
									22.20	GDX001	
3681	Vacant	Regular Faculty		GN	F6	100	1.00	1	100.00	GDY999	1
3720	Vacant	Regular Faculty		GN	F6	100	1.00	1	100.00	GDY999	1
3722	Vacant	Regular Faculty		GN	F6	100	1.00	1	100.00	GDY999	1
3723	Vacant	Regular Faculty		GN	F6	100	1.00	42,526	100.00	GDY999	42,526
3726	Vacant	Regular Faculty		GN	F6	12	0.12	1	100.00	GDY999	1
3751	Vacant	Regular Faculty		GN	F6	100	1.00	1	100.00	GDY999	1
3771	Vacant	Regular Faculty		GN	F6	100	1.00	1	100.00	GDY999	1
3777	Vacant	Regular Faculty		GN	F6	100	1.00	45,080	100.00	GDY999	45,080
3778	Vacant	Director		GN	F6	100	1.00	65,411	100.00	GDY999	65,411
3784	Vacant	Regular Faculty		GN	F6	100	1.00	89,154	100.00	GDY999	89,154
3786	Vacant	Department Head		GN	F6	100	0.20	100,061	20.11	GDY999	20,122
									53.47	GNX005	
									26.42	GDX003	
3787	Daley-Laursen, Steven B.	Regular Faculty	Professor	GN	F6	100	0.98	107,531	98.33	GDY999	105,735
									1.67	GDX003	
3791	Vierling, Lee A.	Director	Professor	GN	F6	100	1.00	98,296	100.00	GDY999	98,296
3796	Vacant	Director		GN	F6	100	1.00	31,442	100.00	GDY999	31,442

M008 - College of Natural Resources

02 - Research

688 - Natural Resources Expt Station

GDY999 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
3803	Shelton, Jory	Server Systems Analy		7	C1	100	1.00	60,258	100.00	GDY999	60,258
3804	Haener, Brenda L.	Administrative Assis		3	C2	75	0.75	23,946	100.00	GDY999	23,946
3896	Vacant	Regular Faculty		GN	F6	100	0.13	79,622	13.00	GDY999	10,351
									87.00	GDY013	
3980	Force, Jo Ellen	Regular Faculty	Professor	GN	F6	100	1.00	98,701	100.00	GDY999	98,701
4061	Small, Brian C.	Regular Faculty	Professor	GN	F6	100	0.40	112,226	40.06	GDY999	44,958
									29.97	GDX003	
									29.97	GWX008	
4252	Vacant	Instructor Faculty		GN	F7	88	0.88	43,042	100.00	GDY999	43,042
4321	Dobbins, Vanessa J.	Administrative Speci		4	C1	100	0.38	42,266	38.45	GDY999	16,251
									61.55	GDX003	
4330	Stout, Darrell L.	Business Operations		6	E1	100	0.43	51,022	43.33	GDY999	22,108
									56.67	GDX003	
Total - GDY999			26 positions				19.63	1,359,877			964,720

Local Service-Budgeted Operating Budget
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2016 through 30-JUN-2017

M011 College of Law

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
HAY001	Faculty Initiatives	0	0	0	0	1,350	150	0	1,500
HAY030	ADR Institute	0	0	0	1,000	21,500	2,500	0	25,000
HAY060	LSAT Prep Course	0	0	0	3,500	14,500	2,000	0	20,000
HAY090	Law School Application Fee	0	0	0	8,000	10,000	2,000	0	20,000
HBY006	Student Bar Association	0	0	0	0	4,500	500	0	5,000
HBY007	Idaho Law Review	0	0	0	1,500	12,000	1,500	0	15,000
HBY010	Law Clinic Fees	0	0	0	0	900	100	0	1,000
	Total - Instruction	0	0	0	14,000	64,750	8,750	0	87,500

03 Public Service

HBY004	Gem State Tax Symposium	0	0	0	0	6,300	700	0	7,000
	Total - Public Service	0	0	0	0	6,300	700	0	7,000

04 Academic Support

HAY070	Law Copiers	0	0	0	0	450	50	0	500
	Total - Academic Support	0	0	0	0	450	50	0	500

05 Libraries

HCY003	Idaho State Law Library	0	0	0	0	10,000	0	122,800	132,800
HCY112	Law Library Copies	0	0	0	0	270	30	0	300
	Total - Libraries	0	0	0	0	10,270	30	122,800	133,100
	Total - College of Law	0	0	0	14,000	81,770	9,530	122,800	228,100

Local Service-Budgeted Operating Budget

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

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ACY125	Chemistry Glass Shop	0	0	0	0	725	72	0	797
ACY145	NMR Analyses	0	0	0	0	10,000	1,000	0	11,000
ACY270	Chemistry Revenue	0	0	0	0	0	1,500	0	1,500
AMY107	Physics Shops Services	0	0	0	0	3,500	0	0	3,500
AMY200	Physics Lab Equipment Lease	0	0	0	0	4,000	0	0	4,000
AMY205	Lab Manual Sales Income	0	0	0	0	2,100	0	0	2,100
ARY008	Statistics Consulting Center	1,700	529	0	0	0	0	0	2,229
IDY001	Geological Science Motor Pool	0	0	0	1,000	19,000	0	0	20,000
IDY050	Geological Science Manual	0	0	0	0	2,700	300	0	3,000
IDY115	Langman Research	0	0	0	0	900	100	0	1,000
	Total - Instruction	1,700	529	0	1,000	42,925	2,972	0	49,126

02 Research

AMY101	Magnetic Properties Measurement	0	0	0	0	1,000	0	0	1,000

8(3,27 9 0 Tdlarkiaman)-600.788(Research)]TJ 264.043 0 Td (0)Tj 57.609 0 Td (0)Tj 57.609 0 Td (0)Tj 57.609 0 Td (0)Tj 48.008 0 Td (100)Tj 62.41 0 T1(100)

0	0	0	0	1,000	0	0	1,000	
0	0	0	0	1,000	0	0	1,000	

Total -02 Sci

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M012 - College of Science

01 - Instruction

021 - Department of Statistics

ARY008 - Statistics Consulting Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
6157	Shrum, Renae L.	Instructor Faculty	Instructor	GN	F6	100	0.05	33,992	5.00	ARY008	1,700
									45.00	AR6300	
									39.00	AR8251	
									6.00	AR8301	
									5.00	AR8431	
Total - ARY008			1 positions				0.05	33,992			1,700

M012 - College of Science

01 - Instruction

007 - Chemistry

KHY150 - EBI Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
1227	Vacant	Administrative Coord		4	C1	12	0.12	1	100.00	KHY150	1
Total - KHY150			1 positions				0.12	1			1

Local Service-Budgeted Operating Budget
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2016 through 30-JUN-2017

M014 College of Art & Architecture

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JBY512	Summer Design Week	0	0	0	0	4,950	550	0	5,500
JCY002	Design Income	1,238	0	0	0	0	138	0	1,376
	Total - Instruction	1,238	0	0	0	4,950	688	0	6,876

04 Academic Support

JAY001	A&A Admin Misc	15,540	6,356	0	0	600	60	0	22,556
JAY200	Prichard Store	0	0	0	0	36,000	4,000	0	40,000
JAY201	Prichard Gallery	0	0	0					0

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M014: College of Art & Architecture

Orgn	Faculty	Exempt NonFaculty	Special Exempt	Classified

M014 - College of Art & Architecture

04 - Academic Support

235 - Art & Architecture Admin

JAY001 - A&A Admin Misc

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
4801	Vacant	Development Coordina		7	E1	12	0.06	2	50.00 50.00	JAY001 ZDY899	1
4871	Vacant	Regular Faculty		GN	F6	12	0.12	1	100.00	JAY001	1
4911	Dengler, Sarah	Administrative Assis		4	C1	100	0.50	31,075	50.00 50.00	JAY001 JAX001	15,538
Total - JAY001			3 positions				0.69	31,078			15,540

Local Service-Budgeted Operating Budget

Detail of Budget Allocations - By Primary Expense Class

01-JUL-2016 through 30-JUN-2017

Local Service-Budgeted

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016
Run Time: 12:57 16 AM

M016 - University Research

02 - Research

676 - University Research

KBY023 - URO-Office of Technology Trans

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
5121	Stevenson, Karen A.	Licensing Associate		8	E1	100	0.67	84,635	66.67 33.33	KBY023 BAY205	56,426
5126	Chakrabarti, Mrinmoy	Licensing Associate		8	E1	100	1.00	57,491	100.00	KBY023	57,491
Total - KBY023			2 positions				1.67	142,126			113,917

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016
Run Time: 12:57 16 AM

M016 - University Research

02 - Research

676 - University Research

KBY999 - University Research Soft Salar

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount

Local Service-Budgeted Operating Budget

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

M018 General Library

05 Libraries

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
LAY005	Library - Overdues	0	0	0	0	13,000	2,200	5,000	20,200
LAY011	Interlibrary Loan	0	0	0	0	200	0	0	200
LAY040	Library Thesis Binding	0	0	0	0	0	400	2,000	2,400
LAY065	Library Special	33,427	10,396	0	1,000	900	100	100	45,923
LAY070	Historical Photographs	0	0	0	200	900	100	0	1,200
	Total - Libraries	33,427	10,396	0	1,200	15,000	2,800	7,100	69,923
	Total - General Library	33,427	10,396	0	1,200	15,000	2,800	7,100	69,923

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M018: General Library

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
05 - Libraries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
LAY065	1.12	33,427	0.00	0	0.00	0	0.00	0	0.00	0	1.12	33,427
05:	1.12	33,427	0.00	0	0.00	0	0.00	0	0.00	0	1.12	33,427
M018:	1.12	33,427	0.00	0	0.00	0	0.00	0	0.00	0	1.12	33,427

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 27-Jun-2016
Run Time: 12:57 16 AM

M018 - General Library

05 - Libraries

826 - General Library

LAY065 - Library Special

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
5259	Stoddart, Richard	Library Faculty	Associate Professor	GN	F1	12	0.12	1	100.00	LAY065	1
5275	Vacant	Library Faculty		GN	F6	100	1.00	33,426	100.00	LAY065	33,426
Total - LAY065			2 positions				1.12	33,427			33,427

Local Service-Budgeted Operating Budget
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2016 through 30-JUN-2017

M020 Provost/Exec VP Area

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XEY090	IR/A SPECIAL PROJECTS	93,870	38,393	0	1,500	14,820	8,000	0	156,583
	Total - Institutional Support	93,870	38,393	0	1,500	14,820	8,000	0	156,583
	Total - Provost/Exec VP Area	93,870	38,393	0	1,500	14,820	8,000	0	156,583

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M020: Provost/Exec VP Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
XEY090	0.00	0	0.00	0	0.00	0	2.00	93,870	0.00	0	2.00	93,870
07:	0.00	0	0.00	0	0.00	0	2.00	93,870	0.00	0	2.00	93,870
M020:	0.00	0	0.00	0	0.00	0	2.00	93,870	0.00	0	2.00	93,870

M020 - Provost/Exec VP Area

07 - Institutional Support

907 - Institutional Research & Assessment

XEY090 - IR/A SPECIAL PROJECTS

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
5422	Vacant	Programmer/Analyst		7	C1	100	1.00	46,946	100.00	XEY090	46,946
5423	Vacant	Programmer/Analyst		7	C1	100	1.00	46,925	100.00	XEY090	46,925
Total - XEY090			2 positions				2.00	93,870			93,870

Local Service-Budgeted Operating Budget

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

M021 Central University

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MQY348	UI Press / Caxton Press	0	0	0	0	1,800	200	0	2,000
	Total - Public Service	0	0	0	0	1,800	200	0	2,000

07 Institutional Support

VHY006	Commencement	0	0	0	0	15,300	1,700	0	17,000
	Total - Institutional Support	0	0	0	0	15,300	1,700	0	17,000

08 Oper & Maint. of Plant

WLY051	Water Ctr Operation & Maint	0	0	0	0	2,000,000	0	0	2,000,000
	Total - Oper & Maint. of Plant	0	0	0	0	2,000,000	0	0	2,000,000
	Total - Central University	0	0	0	0	2,017,100	1,900	0	2,019,000

Local Service-Budgeted Operating Budget

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

M022B University Outreach - Boise

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MIY400	GPSA Funds	0	0	0	0	900	100	0	1,000
	Total - Instruction	0	0	0	0	900	100	0	1,000

03 Public Service

MIY005	Legacy Pointe External Usage	0	0	0	0	450	50	0	500
	Total - Public Service	0	0	0	0	450	50	0	500

04 Academic Support

MIY001	Boise Center Office Support	0	0	0	0	10,000	0	0	10,000
MIY120	Boise Workshop Fees	0	0	0	0	10,000	1,000	0	11,000
	Total - Academic Support	0	0	0	0	20,000	1,000	0	21,000
	Total - University Outreach - Boise	0	0	0	0	21,350	1,150	0	22,500

Local Service-Budgeted Operating Budget

Detail of Budget Allocations - By Primary Expense Class

01-JUL-2016 through 30-JUN-2017

M022I University Outreach - Idaho Falls

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
CAY070	CAES Special Account	0	0	0	0	100,000	10,000	0	110,000
MGY065	IFCHE Reinvestment	0	0	0	0	10,000	0	0	10,000
MGY999	Idaho Falls Soft Salary Gap	0	0	100,000	Total				

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M022I: University Outreach - Idaho Falls

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
MGY065	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MGY300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MGY999	6.74	651,283	0.00	0	0.00	0	0.60	20,205	0.00	0	7.34	671,488
01:	6.74	651,283	0.00	0	0.00	0	0.60	20,205	0.00	0	7.34	671,488
04 - Academic Support												
MGY060	0.00	0	0.00	0	0.00	0	1.00	45,718	0.00	0	1.00	45,718
04:	0.00	0	0.00	0	0.00	0	1.00	45,718	0.00	0	1.00	45,718
M022I:	6.74	651,283	0.00	0	0.00	0	1.60	65,924	0.00	0	8.34	717,207

M022I - University Outreach - Idaho Falls

01 - Instruction

280 - Idaho Falls Center

MGY999 - Idaho Falls Soft Salary Gap

	Annual	Cross Reference
PC Soft Salary Gap		

M022I - University Outreach - Idaho Falls

01 - Instruction

280 - Idaho Falls Center

MGY999 - Idaho Falls Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
5783	Aydogan, Fatih	Regular Faculty	Assistant Professor	GN	F6	100	0.50	88,452	50.00 50.00	MGY999 MGX008	44,226
5784	Vacant	Assoc Dir Advance En		GN	F6	100	0.50	101,213	50.00 50.00	MGY999 MGX008	50,606
5785	Vacant	Regular Faculty		GN	F6	100	0.19	97,934	18.79 56.92 24.29	MGY999 MGX008 MGX007	18,402
5786	Wood, Thomas R.	Regular Faculty	Associate Professor	GN	F6	100	0.50	91,104	50.00 50.00	MGY999 MGX008	45,552
5787	Borrelli, Robert A.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	91,294	50.00 50.00	MGY999 MGX008	45,647
Total - MGY999			16 positions				7.34	1,543,888			671,488

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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M022I - University Outreach - Idaho Falls

04 - Academic Support

280 - Idaho Falls Center

MGY060 - IFCHE Special Account

PCN	Name	Posn/Working Title	Rank	Annual	Cross Reference

PoG-1800.7Td [04g2C84T1-2404g2C84FTT8[(Annual)27—”68Am

Local Service-Budgeted Operating Budget

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

M022N University Outreach-Northern Idaho

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MHY011	UI/Cd'A Ctr Conference/Workshops	0	0	0	0	4,000	400	0	4,400
	Total - Instruction	0	0	0	0	4,000	400	0	4,400

02 Research

KMY001	U of I Research Park	32,565	13,319	0	7,000	80,000	13,500	3,000	149,384
	Total - Research	32,565	13,319	0	7,000	80,000	13,500	3,000	149,384

04 Academic Support

MHY002	Coeur d'Alene Office Support	0	0	0	0	5,000	500	0	5,500
MHY033	Technology Training Support	0	0	0	0	8,300	1,200	2,500	12,000
	Total - Academic Support	0	0	0	0	13,300	1,700	2,500	17,500

08 Oper & Maint. of Plant

MHY025	Harbor Center Maintenance/Operation	22,000	9,500	0	200	13,300	5,000	0	50,000
	Total - Oper & Maint. of Plant	22,000	9,500	0	200	13,300	5,000	0	50,000
	Total - University Outreach-Northern Ida	54,565	22,819	0	7,200	110,600	20,600	5,500	221,284

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M022N: University Outreach-Northern Idaho

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
MHY020	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MHY035	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
02 - Research												
KMY001	0.00	0	0.12	6,893	0.00	0	0.86	25,672	0.00	0	0.98	32,565
02:	0.00	0	0.12	6,893	0.00	0	0.86	25,672	0.00	0	0.98	32,565
M022N:	0.00	0	0.12	6,893	0.00	0	0.86	25,672	0.00	0	0.98	32,565

M022N - University Outreach-Northern Idaho

02 - Research

281 - Coeur d'Alene Center

KMY001 - U of I Research Park

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
5384	Thurston, Karen H.	Dir, Emrging Tech Bu		8	E1	100	0.12	58,074	11.87	KMY001	6,893
									44.07	MHX295	
									44.06	KMX001	
5385	Vacant	Administrative Coord		4	C1	88	0.86	26,172	98.09	KMY001	25,672
									1.91	MHX008	
Total - KMY001			2 positions				0.98	84,245			32,565

Local Service-Budgeted Operating Budget
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2016 through 30-JUN-2017

M023 Vice Prov for Academic Affairs

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DAY011	UI-Academic Advising Assoc	0	0	0	0	3,150	450	0	3,600
MNY010	Independent Study	0	0	0	0	36,000	4,000	0	40,000
VVY003	American Lanuguage & Cultural Pgrm	380,000	130,000	2,000	18,000	68,000	67,000	5,000	670,000
VVY302	ALCP Fees	0	0	0	0	6,000	1,500	7,500	15,000
VVY601	SA USAC Pass-through	0	100	2,400	18,400	100	9,000	0	30,000
VVY602	SA Exchange Pass-through	0	0	0	10,000	10,000	15,000	0	35,000
VVY603	SA ISEP Pass-Through	0	0	0	0	40,000	20,000	0	60,000
VVY605	FSIT Pass-Through	0	0	0	100,000	100,000	0	0	200,000
VVY606	SA Direct Pay Pass-Through	0	0	0	0	0	45,000	0	45,000
	Total - Instruction	380,000	130,100	4,400	146,400	263,250	161,950	12,500	1,098,600

03 Public Service

VVY303	ALCP - Palouse Symposium	0	0	0	0	1,080	120	0	1,200
	Total - Public Service	0	0	0	0	1,080	120	0	1,200

04 Academic Support

MSY025	Center for Teaching Innovation	4,184	1,711	0	1,000	10,792	0	0	17,687
VRY005	Vice Prov Acad Ex Contingency	0	0	0	0	7,000	7,000	0	14,000
VVY009	International Student Program Fee	28,000	12,000	7,000	9,000	10,000	7,800	4,200	78,000
VVY400	Software & Technology	44,000	18,500	6,500	0	3,000	8,000	0	80,000
VVY650	National Student Exchange	0	0	0	3,000	4,200	800	0	8,000
	Total - Academic Support	76,184	32,211	13,500	13,000	34,992	23,600	4,200	197,687

06 Student Services

VBY001	Misc Services	0	0	0	0	540	60	0	600
VBY008	Transcripts	23,769	9,722	0	18,000	104,219	17,300	0	173,010
VHY001	Diploma's	0	0	0	0	59,750	7,750	10,000	77,500
VVY001	International Programs Office	62,600	25,600	0	0	0	9,800	0	98,000
VVY006	Study Abroad Program	162,000	67,000	0	0	5,000	26,000	0	260,000
VVY008	Interntnl Student Orientation Fee	7,000	3,000	0	2,000	9,600	2,400	0	24,000
VVY301	ALCP Orientation Fees	2,250	1,000	0	2,000	2,400			

Local Service-Budgeted
Detail of FTE and Salary Allocation
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M023: Vice Prov for Academic Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
VVY003	5.00	202,280	0.00	0	0.00	0	0.00	0	0.00	0	5.00	202,280
01:	5.00	202,280	0.00	0	0.00	0	0.00	0	0.00	0	5.00	202,280
04 - Academic Support												
MSY025	0.00	0	0.08	4,184	0.00	0	0.00	0	0.00	0	0.08	4,184
VVY009	0.00	0	0.45	25,559	0.00	0	0.00	0	0.00	0	0.45	25,559
04:	0.00	0	0.53	29,743	0.00	0	0.00	0	0.00	0	0.53	29,743
06 - Student Services												
VBY008	0.00	0	0.47	23,769	0.00	0	0.00	0	0.00	0	0.47	23,769
VHY001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
VVY001	0.00	0	0.42	27,694	0.00	0	0.30	10,823	0.00	0	0.72	38,517
VVY006	0.00	0	0.10	9,922	0.00	0	0.20	7,216	0.00	0	0.30	17,137
VVY008	0.00	0	0.10	4,455	0.00	0	0.00	0	0.00	0	0.10	4,455
06:	0.00	0	1.09	65,840	0.00	0	0.50	18,039	0.00	0	1.59	83,879
07 - Institutional Support												
VVY500	0.00	0	0.75	30,815	0.00	0	1.00	33,030	0.00	0	1.75	63,846
07:	0.00	0	0.75	30,815	0.00	0	1.00	33,030	0.00	0	1.75	63,846
M023:	5.00	202,280	2.38	126,398	0.00	0	1.50	51,069	0.00	0	8.87	379,747

M023 - Vice Prov for Academic Affairs

01 - Instruction

860 - International Programs

VVY003 - American Lanuguage & Cultural

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
5191	Vacant	Instructor Faculty		GN	F1	100	1.00	40,768	100.00	VVY003	40,768
5192	Vacant	Instructor Faculty		GN	F1	100	1.00	39,811	100.00	VVY003	39,811
5193	Vacant	Instructor Faculty		GN	F1	100	1.00	39,811	100.00	VVY003	39,811
5194	Vacant	Instructor Faculty		GN	F1	100	1.00	42,078	100.00	VVY003	42,078
5197	Vacant	Instructor Faculty		GN	F1	100	1.00	39,811	100.00	VVY003	39,811
Total - VVY003			5 positions				5.00	202,280			202,280

M023 - Vice Prov for Academic Affairs

04 - Academic Support

285 - Distance Education

MSY025 - Center for Teaching Innovation

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
1233	Vacant	Academic Consultant		7	E1	100	0.08	50,773	8.24 91.76	MSY025 VRX900	4,184
Total - MSY025			1 positions				0.08	50,773			4,184

M023 - Vice Prov for Academic Affairs

04 - Academic Support

860 - International Programs

VVY009 - International Student Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
5181	Johnson, Tammi R.	Dir, ISSFS		8	E1	100	0.30	62,920	30.00 70.00	VVY009 VVX001	18,876
5189	Cornwall, Laila S.	Assoc Dir, ISSFS		6	E1	100	0.15	44,554	15.00 75.00 10.00	VVY009 VVX001 VVY008	6,683
Total - VVY009			2 positions				0.45	107,474			25,559

M023 - Vice Prov for Academic Affairs

06 - Student Services

854 - Registrars Office

VBY008 - Transcripts

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
6004	Vacant	Business Analyst		7	E1	100	0.40	47,798	40.00 60.00	VBY008 VB7008	19,119
6005	Hubbard, Dwaine J.	Senior Associate Reg		8	E1	100	0.07	62,920	7.39 92.61	VBY008 VBX005	4,650
Total - VBY008			2 positions				0.47	110,718			23,769

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

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M023 - Vice Prov for Academic Affairs

06 - Student Services

860 - International Programs

VVY001 - International Programs Office

Cross
Reference

Annual

M023 - Vice Prov for Academic Affairs

06 - Student Services

860 - International Programs

VVY006 - Study Abroad Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
5019	Bender, Susan	Executive Director		10	E1	100	0.10	99,216	10.00	VVY006	9,922
									85.00	VVX001	
									5.00	VVY001	
5020	Clark, Julie D.	Dir, Business Operat		5	C1	100	0.10	45,406	10.00	VVY006	4,541
									75.00	VVX001	
									15.00	VVY001	
5494	Vacant	Program Assistant		3	C1	100	0.10	26,749	10.00	VVY006	2,675
									75.00	VVX001	
									15.00	VVY001	
Total - VVY006			3 positions				0.30	171,371			17,137

M023 - Vice Prov for Academic Affairs

06 - Student Services

860 - International Programs

VVY008 - Interntnl Student Orientation

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
5189	Cornwall, Laila S.	Assoc Dir, ISSFS		6	E1	100	0.10	44,554	10.00	VVY008	4,455
									75.00	VVX001	
									15.00	VVY009	
Total - VVY008			1 positions				0.10	44,554			4,455

M023 - Vice Prov for Academic Affairs

07 - Institutional Support

860 - International Programs

VVY500 - Marketing & Recruitment

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
5183	Vacant	Program Coord		V	C1	100	1.00	33,030	100.00	VVY500	33,030

Local Service-Budgeted Operating Budget

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

M026 Stndt Affairs & Enrollment Mgmt

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VNY999	SSS Soft Salary Gap								

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M026: Stndt Affairs & Enrollment Mgmt

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
VNY999	0.00	0	3.73	155,318	0.00	0	0.00	0	0.00	0	3.73	155,318
01:	0.00	0	3.73	155,318	0.00	0	0.00	0	0.00	0	3.73	155,318
06 - Student Services												
NAY001	0.00	0	0.12	1	0.00	0	0.57	23,023	0.00	0	0.70	23,024
NBY005	0.00	0	0.00	0	0.00	0	0.28	11,145	0.00	0	0.28	11,145
NBY030	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
VEY020	0.00	0	1.00	34,632	0.00	0	0.00	0	0.00	0	1.00	34,632
06:	0.00	0	1.12	34,633	0.00	0	0.86	34,168	0.00	0	1.98	68,801
M026:	0.00	0	4.86	189,951	0.00	0	0.86	34,168	0.00	0	5.71	224,119

M026 - Stndt Affairs & Enrollment Mgmt

01 - Instruction

862 - Academic Asst Pgrm/SSS

VNY999 - SSS Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
5905	Vacant	Manager, Student Sup		7	E1	100	1.00	52,541	100.00	VNY999	52,541
5913	Vacant	SSS Program Counselo		6	E2	88	0.89	33,506	100.00	VNY999	33,506
5914	Vacant	SSS Program Counselo		6	E2	92	0.92	34,308	100.00	VNY999	34,308
5915	Vacant	Program Counselor		6	E1	92	0.92	34,963	100.00	VNY999	34,963
Total - VNY999			4 positions				3.73	155,318			155,318

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

851 - Student Affairs

NAY001 - Student Affairs Support

PCN	Name	Posn/Working Title	Rank	Annual	Cross Reference

M026 - Stndt Affairs & Enrollment Mgmt

06 - Student Services

852 - Dean of Students

NBY005 - SAS-Workshop

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
6186	Roberts, Alexander L.	Coord Student Conduc		6	C1	100	0.28	39,187	28.44 70.99 0.57	NBY005 NB7008 NBX003	11,145
Total - NBY005			1 positions				0.28	39,187			11,145

Local Service-Budgeted Operating Budget

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

M027 WWAMI Medical Education Program

03 Public Service

Orgn	Orgn Title	Fringe	Temporary	Other	Rsrv/TB	Capital

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M027: WWAMI Medical Education Program

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
CWY305	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
03 - Public Service												
CWY009	1.00	187,013	0.00	0	0.00	0	0.00	0	0.00	0	1.00	187,013
03:	1.00	187,013	0.00	0	0.00	0	0.00	0	0.00	0	1.00	187,013
M027:	1.00	187,013	0.00	0	0.00	0	0.00	0	0.00	0	1.00	187,013

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

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M027 - WWAMI Medical Education Program

03 - Public Service

186 - Medical Education Program

CWY009 - WWAMI Psychiatry Residency Rec

PCN	Name	Posn/Working Title	Rank	Annual	Cross Reference

Local Service-Budgeted Operating Budget

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

M040E Public Safety & Security

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UEY027	Camp Insurance	0	0	0	0	8,000	0	0	8,000
UEY053	Public Safety	0	0	0	3,000	50,000	46,000	1,000	100,000
	Total - Institutional Support	0	0	0	3,000	58,000	46,000	1,000	108,000

08 Oper & Maint. of Plant

UEY003	Safety Services	0	0	0	0	11,000	0	0	11,000
UEY010	Occupational Safety Services	0	0	0	0	400	0	0	400
	Total - Oper & Maint. of Plant	0	0	0	0	11,400	0	0	11,400
	Total - Public Safety & Security	0	0	0	3,000	69,400	46,000	1,000	119,400

Local Service-Budgeted Operating Budget
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2016 through 30-JUN-2017

M040F Finance

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PAY067	Finance & Administration Copier	0	0	0	0	5,000	0	0	5,000
	Total - Instruction	0	0	0	0	5,000	0	0	5,000
	Total - Finance	0	0	0	0	5,000	0	0	5,000

Local Service-Budgeted Operating Budget

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

M041 Auxiliary Services

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
QIY226	IACURH Conference	0	0	0	1,050	4,800	150	0	6,000
	Total - Auxiliary Enterprises	0	0	0	1,050	4,800	150	0	6,000
	Total - Auxiliary Services	0	0	0	1,050	4,800	150	0	6,000

Local Service-Budgeted Operating Budget
==========
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2016 through 30-JUN-2017

M042 Facilities Management

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KEY080	PBAC Admin/Well Monitoring	52,700	21,554	0	0	0	0	0	74,254
MPY500	Sustainability Cntr Program Revenue	0	0	0	0	231	0	0	231
	Total - Public Service	52,700	21,554	0	0	231	0	0	74,485

07 Institutional Support

RAY001	Campus Mail-Postage	0	0	0	0	350,000	0	0	350,000
REY200	Steam Maintenance	0	0	0	0	46,000	0	0	46,000
	Total - Institutional Support	0	0	0	0	396,000	0	0	396,000

08 Oper & Maint. of Plant

RAY010	Fac Management Office Equip	0	0	0	0	5,400	0	3,000	8,400
RAY400	Parking and Transportation	463,445	189,549	16,000	6,500	246,651	298,356	146,000	1,366,501
RBY095	Custodial Vending	0	0	0	0	225	25	0	250
RCY001	Fleet Replacement	0	0	0	0	0	500	2,500	3,000
RDY005	Arboretum	0	0	0	0	900	100	0	1,000
REY070	RSSW - Non-University Income	0	1,650	7,000	1,000	75,000	10,000	21,000	115,650
REY500	Campus Water Sys Master Plan	32,000	13,088	0	700	1,500	533	41,723	89,544
RHY334	Landscape/Hardscape	0	1,000	5,000	0	15,000	0	7,500	28,500
RJY004	A & E Repro Supplies	0	0	0	0	1,200	0	0	1,200
	Total - Oper & Maint. of Plant	495,445	205,287	28,000	8,200	345,876	309,514	221,723	1,614,045

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M042: Facilities Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
08 - Oper & Maint. of Plant	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
RAY400	0.00	0	1.00	61,214	0.00	0	12.00	402,230	0.00	0	13.00	463,445
REY500	0.00	0	0.00	0	0.00	0	0.63	30,341	0.00	0	0.63	30,341
08:	0.00	0	1.00	61,214	0.00	0	12.63	432,572	0.00	0	13.63	493,786
M042:	0.00	0	1.00	61,214	0.00	0	12.63	432,572	0.00	0	13.63	493,786

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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M042 - Facilities Management

08 - Oper & Maint. of Plant

996P - Parking & Transportation Services

RAY400 - Parking and Transportation

PCN	Name	Posn/Working Title	Rank	Annual	Cross Reference

M042 - Facilities Management

08 - Oper & Maint. of Plant

883 - Utility/HVAC Maint & Operations

REY500 - Campus Water Sys Master Plan

Local Service-Budgeted Operating Budget

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

M045 Human Resources

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PEY101	Staff Appreciation Fair	0	0	0	0	1,800	180	0	1,980
	Total - Institutional Support	0	0	0	0	1,800	180	0	1,980
	Total - Human Resources	0	0	0	0	1,800	180	0	1,980

Local Service-Budgeted Operating Budget

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

M046 Controller

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
SFY005	Controller	0	0	0	0	45,000	5,000	0	50,000
SFY020	Payroll	0	0	0	2,000	11,600	400	0	14,000
SGY009	Purchasing	0	0	0	1,000	8,000	1,000	0	10,000
	Total - Institutional Support	0	0	0	3,000	64,600	6,400	0	74,000
	Total - Controller	0	0	0	3,000	64,600	6,400	0	74,000

Local Service-Budgeted Operating Budget

Detail of Budget Allocations - By Primary Expense Class

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PHY013	0.00	0	0.00	0	0.00	0	0.37	15,207	0.00	0	0.37	15,207
07:	0.00	0	0.00	0	0.00	0	0.37	15,207	0.00	0	0.37	15,207
10 - Auxiliary Enterprises												
PHY013	0.00	0	0.50	28,059	0.00	0	0.74	25,843	0.00	0	1.24	53,902
10:	0.00	0	0.50	28,059	0.00	0	0.74	25,843	0.00	0	1.24	53,902
M047:	0.00	0	0.50	28,059	0.00	0	1.11	41,050	0.00	0	1.61	69,110

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHY013 - Vandal Card Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Orgn	Amount
7020	Vacant	Systems Integration		6	C1	100	0.37	41,101	37.00 63.00	PHY013 SF7013	15,207
Total - PHY013			1 positions				0.37	41,101			15,207
7025	Yeamans, David G.	Vandal Card Spec. 2		4	C1	100	0.37	32,282	37.00 63.00	PHY013 SF7013	11,944
7071	Vacant	Vandal Card Supervis		5	C1	100	0.37	37,565	37.00 63.00	PHY013 SF7013	13,899
8168	Vacant	Application Administ		7	E1	100	0.50	56,118	50.00 50.00	PHY013 SF7013	28,059
Total - PHY013			3 positions				1.24	125,965			53,902

Local Service-Budgeted Operating Budget

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

M048 Administrative Operations

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UFY110	U.S.S. Events - Internal	196,226	81,755	58,985	7,500	290,325	4,500	10,940	650,231
	Total - Public Service	196,226	81,755	58,985	7,500	290,325	4,500	10,940	650,231

06 Student Services

UFY116	USS OPERATIONS	255,156	106,783	95,450	11,000	361,986	15,320	54,950	900,645
UFY118	USS Athletic Events	88,946	37,336	51,543	3,000	118,575	1,500	600	301,500
	Total - Student Services	344,102	144,119	146,993	14,000	480,561	16,820	55,550	1,202,145

07 Institutional Support

UFY006	Conferences	32,700	12,352	0	1,500	4,600	0	0	51,152
UFY007	Miscellaneous Conferences	0	0	20,800	0	33,800	8,500	0	63,100
	Total - Institutional Support	32,700	12,352	20,800	1,500	38,400	8,500	0	114,252

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M048: Administrative Operations

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
03 - Public Service												
UFY110	0.00	0	1.15	68,998	0.00	0	3.30	122,189	0.00	0	4.45	191,186
03:	0.00	0	1.15	68,998	0.00	0	3.30	122,189	0.00	0	4.45	191,186
06 - Student Services												
UFY116	0.00	0	1.45	82,334	0.00	0	5.25	161,935	0.00	0	6.70	244,269
UFY118	0.00	0	1.15	58,386	0.00	0	0.85	30,560	0.00	0	2.00	88,946
06:	0.00	0	2.60	140,719	0.00	0	6.10	192,496	0.00	0	8.70	333,215
07 - Institutional Support												
UFY006	0.00	0	0.55	29,081	0.00	0	0.00	0	0.00	0	0.55	29,081
07:	0.00	0	0.55	29,081	0.00	0	0.00	0	0.00	0	0.55	29,081
M048:	0.00	0	4.30	238,798	0.00	0	9.40	314,684	0.00	0	13.70	553,483

M048 - Administrative Operations

M048 - Administrative Operations

06 - Student Services

903U - University Support Services

UFY116 - USS OPERATIONS

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
6377	Vacant	Events Senior Techni		5	C1	100	0.05	34,029	5.00	UFY116	1,701
									60.00	UFY110	
									30.00	UFY118	
									5.00	UF7116	
6430	McGahan, Kelly A.	Assistant Kibbie Dom		6	C1	100	0.45	44,554	45.00	UFY116	20,049
									30.00	UF7116	
									15.00	UFY110	
									10.00	UFY118	
6807	Lawson, Daniel M.	Aquatic Manager		7	E1	100	0.55	53,269	55.00	UFY116	29,298
									45.00	UF7116	
6825	Anderson, Robert B.	Director, Univ Suppo		9	E1	100	0.40	67,558	40.00	UFY116	27,023
									30.00	UF7116	
									15.00	UFY110	
									15.00	UFY118	
6826	Sheffler, KC E.	Events Supervisor		7	E1	100	0.10	47,237	10.00	UFY116	4,724
									80.00	UFY118	
									10.00	UF7116	
6830	Gardner, Cheryl A.	Business Manager		5	C1	100	0.40	37,918	40.00	UFY116	15,167
									30.00	UF7116	
									15.00	UFY110	
									15.00	UFY118	
6840	Hunt, Joseph A.	Mntnce/Custodial Spr		6	E1	100	0.35	52,312	35.00	UFY116	18,309
									35.00	UF7116	
									20.00	UFY118	
									10.00	UFY110	
6841	Weidig, Jeanette M.	Team Cleaning Specia		2	C1	100	0.60	27,414	60.00	UFY116	16,449
									40.00	UF7116	
6842	Kilgore-Brown, Lewis M.	Team Cleaning Specia		2	C1	100	0.60	27,414	60.00	UFY116	16,449
									40.00	UF7116	
6843	Sundman, Dawn	Team Cleaning Specia		2	C1	100	0.60	27,414	60.00	UFY116	16,449
									40.00	UF7116	
6844	Vacant	Sr. Maintenance Craf		4	C1	100	0.60	31,034	60.00	UFY116	18,620
									40.00	UF7116	

M048 - Administrative Operations

06 - Student Services

903U - University Support Services

UFY116 - USS OPERATIONS

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference % time	Cross Reference Orgn	Amount
6845	Manwaring, Daniel J.	Team Cleaning Specia		2	C1	100	0.60	27,414	60.00 40.00	UFY116 UF7116	16,449
6846	Peterson, Blake J.	Sr. Maintenance Craf		4	C1	100	0.60	31,034	60.00 40.00	UFY116 UF7116	18,620
6848	Springer, Scott H.	Team Cleaning Specia		2	C1	100	0.60	27,414	60.00 40.00	UFY116 UF7116	16,449
7013	Mayhugh, Aaron D.	Campus Events Manage		8	E1	100	0.05	59,592	5.00 90.00 5.00	UFY116 UFY110 UF7116	2,980
7015	Remsen, Brian C.	Event Operations Coo		5	C1	100	0.05	31,699	5.00 90.00 5.00	UFY116 UFY110 UF7116	1,585
7016	Kuntz, Derek D.	Events Technical Coo		5	C1	100	0.05	34,029	5.00 60.00 30.00 5.00	UFY116 UFY110 UFY118 UF7116	1,701
8158	Watson, Ryan L.	Asst Campus Events M		7	C1	100	0.05	44,949	5.00 90.00 5.00	UFY116 UFY110 UF7116	2,247
Total - UFY116			18 positions				6.70	706,285			244,269