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UNIVERSITY OF IDAHO

CENTRAL ALLOCATIONS - U2

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

CENTRALLY ALLOCATED OPERATING BUDGET
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
JULY 1, 2017 - JUNE 30, 2018

ESTIMATED RESOURCE

CENTRALLY ALLOCATED OPERATING BUDGET

DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS - PERCENT OF TOTAL

JULY 1, 2017 - JUNE 30, 2018

	ORIGINAL FY2017	PERCENT OF TOTAL	ORIGINAL FY2018	PERCENT OF TOTAL
<u>BY ACTIVITY:</u>				
INSTRUCTION	50,000	0.28%	0	0.00%
RESEARCH	4,088,619	22.90%	0	0.00%
PUBLIC SERVICE	210,000	1.18%	210,000	1.18%
ACADEMIC SUPPORT	199,381	1.12%	17,650	0.10%
LIBRARY	0	0.00%	0	0.00%
STUDENT SERVICES	12,249	0.07%	7,819,176	43.79%
INSTITUTIONAL SUPPORT	8,646,446	48.42%	4,040,384	22.63%
PHYSICAL PLANT	3,677,005	20.59%	4,803,590	26.90%
AUXILIARY ENTERPRISES	973,700	5.45%	966,600	5.41%
ACTIVITY TOTAL	<u>\$17,857,400</u>	<u>100.00%</u>	<u>\$17,857,400</u>	<u>100.00%</u>
<u>BY EXPENSE CLASS:</u>				
<u>PERSONNEL COSTS:</u>				
SALARIES				
FACULTY	\$272,811	1.53%	\$0	0.00%
EXECUTIVE/ADMINISTRATIVE	14,685	0.08%	0	0.00%
MANAGERIAL/PROFESSIONAL	3,537,227	19.81%	0	0.00%
CLASSIFIED	1,021,113	5.72%	0	0.00%
TEACHING ASSISTANTS	0	0.00%	0	0.00%
TOTAL SALARIES	<u>\$4,845,836</u>	<u>27.14%</u>	<u>\$0</u>	<u>0.00%</u>
TEMPORARY HELP	46,413	0.26%	0	0.00%
PERSONNEL BENEFITS	2,168,647	12.14%	210,000	1.18%
TOTAL PERSONNEL COSTS	<u>\$7,060,896</u>	<u>39.54%</u>	<u>\$210,000</u>	<u>1.18%</u>
<u>OPERATING EXPENSE:</u>				
TRAVEL	349,513	1.96%	0	0.00%
UTILITIES AND DEBT SERVICE	3,677,005	20.59%	4,803,590	26.90%
INSURANCE	0	0.00%	0	0.00%
OTHER OPERATING EXPENSES	6,682,848	37.42%	12,843,810	71.92%
TOTAL OPERATING EXPENSES	<u>\$10,709,366</u>	<u>59.97%</u>	<u>\$17,647,400</u>	<u>98.82%</u>
<u>CAPITAL OUTLAY:</u>				
DEPARTMENTAL EQUIPMENT	87,138	0.49%	-	0.00%
LIBRARY ACQUISITIONS	0	0.00%	0	0.00%
TOTAL CAPITAL OUTLAY	<u>\$87,138</u>	<u>0.49%</u>	<u>\$0</u>	<u>0.00%</u>
<u>ONE-TIME EXPENSES:</u>				
	<u>\$0</u>	<u>0.00%</u>	<u>\$0</u>	<u>0.00%</u>
TOTAL OPERATING BUDGET	<u>\$17,857,400</u>	<u>100.00%</u>	<u>\$17,857,400</u>	<u>100.00%</u>
TOTAL FTE POSITIONS	77.50		0.00	

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	-	\$ -	\$ -	\$ -	\$ -
02	RESEARCH	-	-	-	-	-
03	PUBLIC SERVICE	-	210,000	-	-	210,000
04	ACADEMIC SUPPORT	-	-	17,650	-	17,650
05	LIBRARY	-	-			

Central Revenues and Allocations Operating Budget
=====

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

M016 University Research

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KBU021	URO Institutional Support	0	0	0	0	10,000	0	0	10,000
	Total - Institutional Support	0	0	0	0	10,000	0	0	10,000
	Total - University Research	0	0	0	0	10,000	0	0	10,000

Central Revenues and Allocations Operating Budget
=====

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

M021 Central University

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XGU002	IGEM Benefits - Central Coverage	0	210,000	0	0	0	0	0	210,000
	Total - Public Service	0	210,000	0	0	0	0	0	210,000

04 Academic Support

MQU006	Leases	0	0	0	0	17,650	0	0	17,650
	Total - Academic Support	0	0	0	0	17,650	0	0	17,650

07 Institutional Support

PCU105	Bank Service Charge	0	0	0	0	75,000	0	0	75,000
XGU105	Central Reserve	0	0	0	0	64,682	706,457	0	771,139
XGU700	Facilities & Admin Recovery (FAR)	0	0	0	0	0	2,848,164	0	2,848,164
	Total - Institutional Support	0	0	0	0	139,682	3,554,621	0	3,694,303
	Total - Central University	0	210,000	0	0	157,332	3,554,621	0	3,921,953

Central Revenues and Allocations Operating Budget
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Detail of Budget Allocations - By Primary Expense Class

Central Revenues and Allocations Operating Budget
=====

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

M040A University Fixed Costs

08 Oper & Maint. of Plant

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XGU901	Debt Service	0	0	0	0	0	4,803,590	0	4,803,590
	Total - Oper & Maint. of Plant	0	0	0	0	0	4,803,590	0	4,803,590
	Total - University Fixed Costs	0	0	0	0	0	4,803,590	0	4,803,590

Central Revenues and Allocations Operating Budget
=====

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

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	0	0	0	0	5,000	0	0	5,000
XAU007	President's Reserve	0	0	0	0	250,000	0	0	250,000
	Total - Institutional Support	0	0	0	0	255,000	0	0	255,000
	Total - President's Area	0	0	0	0	255,000	0	0	255,000

Central Revenues and Allocations Operating Budget
=====

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

M051 University Advancement

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZDU006	Corporate & Fdtn Relations	0	0	0	0	3,854	0	0	3,854
ZDU016	Gift Planning Expenses	0	0	0	0	6,273	0	0	6,273
ZDU019	Donor Relations	0	0	0	0	26,797	0	0	26,797
ZDU149	College Support	0	0	0	0	2,050	0	0	2,050
ZDU151	Annual Fund Drive	0	0	0	0	2,747	0	0	2,747
ZVU005	Advancement Transition	0	0	0	0	35,260	0	0	35,260
ZVU030	Advancement Marketing	0	0	0	0	4,100	0	0	4,100

Central Revenues and Allocations Operating Budget

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Detail of Budget Allocations - By Primary Expense Class
8s

Central Revenues and Allocations Operating Budget
=====

Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
676	VP Res and Econ Dev	0	0	0	0	10,000	0	0	10,000
925	Central University	0	210,000	0	0	157,332	3,554,621	0	3,921,953
858	Student Assistance Matching	0	0	0	0	0	7,819,176	0	7,819,176
885	University Debt Service	0	0	0	0	0	4,803,590	0	4,803,590
901	President's Office	0	0	0	0	255,000	0	0	255,000
922	University Development	0	0	0	0	41,721	0	0	41,721
916	University Advancement	0	0	0	0	39,360	0	0	39,360
974	General Athletic Support	0	0	0	0	0	966,600	0	966,600
Total - Central Revenues and Allocations		0	210,000	0	0	503,413	17,143,987	0	17,857,400

UNIVERSITY OF IDAHO

LOCAL SERVICE - U3

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

Local Service-Budgeted Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AAY999	Soft Salary Gap	466,705	0	0	0	0	0	0	466,705
AEY010	Idaho Rep Theatre for Youth	0	79	3,300	1,121	0	500	0	5,000
AEY015	Theatre Arts Rental	0	24	1,000	326	0	150	0	1,500
AEY020	Costume Rental	0	0	0	540	0	60	0	600
AFY009	Fugue	0	0	0	3,000	2,600	3,400	0	9,000
ALY022	Music-Jazz I	0	0	0	0	720	80	0	800
ALY030	Music Instrument Rental	0	0	0	0	720	80	0	800
ALY101	Recital Fees	0	0	0	0	900	100	0	1,000
ALY160	Concert Admission	0	0	0	0	9,000	1,000	0	10,000
ALY167	LHSOM Preparatory Division	0	10,800	90,000	0	11,700	12,500	0	125,000
ALY203	Hampton Youth Music Camp	6,000	1,866	1,200	0	26,934	4,000	0	40,000
AXY100	Confucius Institute Local Service	0	0	0	0	5,400	600	0	6,000

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Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M001: Col of Letters, Arts & Social Sci.

[illegible]

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M001 - Col of Letters, Arts & Social Sci.

03 - Public Service

029 - Jazz Festival

AZY160 - Jazz Festival

Cross
Reference

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M001 - Col of Letters, Arts & Social Sci.

07 - Institutional Support

008 - Journalism and Mass Media

ADY999 - JAMM Soft Salary Gap

Cross

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M001 - Col of Letters, Arts & Social Sci.

07 - Institutional Support

012 - English

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M001 - Col of Letters, Arts & Social Sci.

07 - Institutional Support

018 - Martin Institute for Peace Studies

AJY999 - Martin Inst Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	Annual	Cross Reference
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NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M001 - Col of Letters, Arts & Social Sci.

07 - Institutional Support

022 - Hampton School of Music

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M001 - Col of Letters, Arts & Social Sci.

07 - Institutional Support

011 - Politics and Philosophy

ANY999 - Political Sci Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0409	Vacant	Regular Faculty		GN	F6	100	1.00	62,010	100.00	ANY999	62,010
Total - ANY999			1 positions				1.00	62,010			62,010

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

APY999 - Psych & Comm Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		
									% time	Orgn	Amount
0106	Vacant	Clinical Faculty		GN	F6	100	1.00	62,509	100.00	APY999	62,509
0107	Vacant	Clinical Faculty		GN	F6	100	1.00	62,509	100.00	APY999	62,509
0134	Reardon, Richard	Regular Faculty	Professor	GN	F6	100	0.04	100,823	3.52	APY999	3,549

NVRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M001 - Col of Letters, Arts & Social Sci.

07 - Institutional Support

028 - Sociology & Anthropology

AQY999 - Soc & Anthro Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0124	Vacant	Clinical Faculty		GN	F6	100	1.00	60,013	100.00	AQY999	60,013
0442	Thorne, Deborah K.	Regular Faculty	Associate Professor	GN	F6	100	0.14	69,560	13.81	AQY999	9,606
									86.19	AQX013	
0473	Levan, Kristine M.	Regular Faculty	Assistant Professor	GN	F6	100	0.04	63,414	4.33	AQY999	2,746
									95.67	AQX013	
0474	Vacant	Regular Faculty		GN	F6	100	1.00	58,001	100.00	AQY999	58,001
0477	Vacant	Regular Faculty		GN	F6	100	1.00	58,001	100.00	AQY999	58,001
3234	Haltinner, Kristin	Regular Faculty	Assistant Professor	GN	F6	100	0.99	65,161	99.00	AQY999	64,510
									1.00	AQX013	
Total - AQY999			6 positions				4.17	374,150			252,877

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M001 - Col of Letters, Arts & Social Sci.

07 - Institutional Support

029 - Jazz Festival

AZY999 - Jaz Festival Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0266	Parker, Caleb A.	Music Events Manager		6	C1	100	0.33	36,046	33.00 34.00 33.00	AZY999 ALY999 ALN165	11,895
0339	Butterfield, Sean	Clinical Faculty	Assistant Professor	GN	F6	100	0.32	56,254	32.00 34.00 34.00	AZY999 AL8150 ALY999	18,001
0493	Kersten, Victoria A.	Financial Technician		4	C2	75	0.25	24,008	33.33 66.67	AZY999 ALX008	8,002
Total - AZY999			3 positions				0.90	116,308			37,898

Local Service-Budgeted Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BAY160	Nematology Lab	51,906	13,444	0	0	144,416	22,496	0	232,262
BAY203	Ag Administrative Service Charges	0	0	0	0	1,000	0	0	1,000
BAY205	CALS - Technology Transfer	28,777	9,439	0	0	0	0	0	38,216
BAY250	CALS Royalty Income	0	0	0	0	100,000	0	0	100,000
BAY700	Analytical Science lab	426,478	142,195	0	0	100,000	10,000	0	678,673
BAY750	ASL Hemoparasite Live	0	0	0	0	2,000	200	0	2,200
BAY999	Soft Salary Gap	658,144	170,459	0	0	0	0	0	828,603
BBY060	Extension Curricula	0	0	0	0	4,000	0	0	4,000
BBY100	Publication & Distribution Services	0	0	0	0	800	0	0	800
BBY120	Ag Communications Copier	0	0	0	0	5,000	0	0	5,000
BCY200	CALS Priority Transition	20,817	6,828	0	0	0	0	0	27,645
BCY250	Dairy Feasibility Study	0	0	0	0	2,000	0	0	2,000
BDY303	Ag Econ Photocopier	0	0	0	0	2,500	0	0	2,500
BDY400	CFR Return	0	2,000	5,500	1,000	0	0	0	8,500
BEY200	State FFA CDE's	0	0	0	0	12,000	0	0	12,000
BFY002	Phosphorus Export from Flood	3,000	200	1,500	0	2,000	0	0	6,700
BFY003	Hydrologic & Water Resource Service	0	0	0	2,000	7,000	1,000	0	10,000
BFY030	Ag Mech Lab Supplies	0	0	0	0	3,714	0	0	3,714
BGY010	Cow Calf Handbook	0	77	1,000	500	2,500	200	0	4,277
BGY027	Chahine Ed. Account	0	231	3,000	2,000	0	0	0	5,231
BGY037	Chahine - Vehicle Rental	0	0	0	0	2,000	0	0	2,000
BGY108	Animal Sci Lab Equip & Supply	0	0	0	0	500	0	0	500
BGY112	Rezamand Lab Research	0	0	0	0	500	0	0	500
BGY120	Beef Field Account	0	0	0	0	2,500	400	0	2,900
BGY123	AVS Lab & Equip Supply-McGuire	0	0	0	0	2,000	500	2,000	4,500
BGY130	AVS Photocopier	0	0	0	0	1,000	0	0	1,000

Local Service-Budgeted Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BJY117	Plant Virus Diagnostics	0	0	0	0	750	0	0	750
BJY125	Fruit Fund - Fallahi	0	0	0	5,900	5,449	1,261	0	12,610
BJY135	PSES Farm Greenhouse	0	0	0	0	200	0	0	200
BJY170	Crop Quality Lab	0	0	0	625	1,529	239	0	2,393
BJY175	Nuclear Seed Potato	15,683	5,144	0	5,000	50,000	5,000	0	80,827
BJY186	Variety Trials-Brown	0	0	0	0	562	66	0	628
BJY187	Small Grains Variety Trials	10,000	3,200	250	1,500	13,000	2,900	7,500	38,350
BJY200	Rapeseed Variety Trial	0	0	0	3,274	33,105	4,042	0	40,421
BJY275	PSES Royalties - Brown	0	0	0	1,298	24,666	2,885	0	28,849
BJY280	Soil Stewards	0	0	0	0	600	60	0	660
BJY415	PSES - Potato Post Harvest - Wang	0	0	0	2,747	12,103	1,650	0	16,500
BJY433	Biocontrol Skeletonweed	0	0	0	0	200	0	0	200
BJY443	Field Evaluations-Tripepi	0	0	0	0	324	36	0	360
BJY444	Biocontrol Houndstongue	0	0	0	1,000	1,000	150	0	2,150
BJY445	Biocontrol Tansy Ragwort	0	0	0	500	500	0	0	1,000
BJY456	Field Evaluations - Bosque-Perez	0	0	0	0	2,250	250	0	2,500
BJY464	Field Evaluations - Thornton	0	214	8,910	1,931	3,795	1,650	0	16,500
BJY465	Field Evaluations - Barbour	0	0	0	0	2,000	200	0	2,200
BJY466	Field Evaluations - Hafez	0	0	0	2,500	5,000	7,500	0	15,000
BJY472	Field Evaluations - Morishita	4,535	1,252	1,000	77	845	854	0	8,563
BJY473	Field Evaluations - Olsen	0	0	0	160	855	113	0	1,128
BJY480	Field Evaluations - Kinzer	0	100	250	900	3,500	0	0	4,750
BJY491	Field Evaluations - Love	0	0	0	0	124	14	0	138
BJY492	Field Evaluations - Chen	0	0	0	125	400	545	4,382	5,452
BJY493	Field Evaluations-Stark	0	0	0	3,974	2,488	718	0	7,180
BJY495	Field Evaluations - Hutchinson	0	0	0	0	1,571	175	0	1,746
BJY585	PSES Start-Up Funding	29,245	9,592	0	0	0	0	0	38,837
BKY026	Gulhan Unlu Research	0	0	0	2,000	3,000	500	0	5,500
BKY136	Lin Lab Research	0	0	0	0	500	0	0	500
BLY001	FCS Child Development	10,000	4,000	0	0	15,000	3,200	0	32,200
BLY030	FCS Copier	0	0	0	0	5,000	0	0	5,000
BNY001	Aberdeen Photocopier	0	0	0	0	1,000	0	0	1,000
BNY002	Plant Materials Center	0	0	0	0	8,000	800	0	8,800
BNY006	Selection & Breeding	0	0	0	500	2,000	250	0	2,750
BNY008	Sheep Experiment Station	42,786	14,034	25,000	10,000	150,000	20,000	40,000	301,820
BNY010	Sheep Station Water Dev.	0	0	0	0	2,000	0	0	2,000
BNY011	Simplot Operating Fund	65,728	21,559	0	0	60,000	0	0	147,287
BNY020	Caldwell Motor Pool	0	0	0	0	3,600	100	0	3,700
BNY022	Caldwell R&E Rental	0	0	0	0	3,013	807	0	3,820
BNY025	SW Idaho Farm Maintenance	0	0	0	0	34,860	2,300	0	37,160
BNY035	Tetonia Alternate Crops	20,711	6,793	0	0	1,000	2,500	0	31,004
BNY045	Kimberly Operations Income	0	0	0	0	10,000	1,000	0	11,000

Local Service-Budgeted Operating Budget

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Local Service-Budgeted Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M002 Col of Agricultural & Life Sciences

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BFY020	PNW Fly-In Workshops	0	0	0	0	5,000	0	0	5,000
BJY165	Potato School & Trade Fair	0	0	0	0	15,000	1,500	0	16,500
BJY188	Ext Cereal Variety Testing Trials	0	0	0	1,900	5,571	830	0	8,301
BLY017	Parents as Teachers	0	0	0	250	250	0	0	500
BLY225	FCS Workshops	0	0	0	0	500	0	0	500
BLY230	OSU Grow Healthy Kids & Communities	0	0	0	0	0	0	12,000	12,000
BMV007	Extension Forestry Workshop Fund	0	0	0	0	2,000	200	0	2,200
BMV170	Ext Forestry Publications	0	0	0	0	200	0	0	200
BNV053	Aberdeen Crop Sales	5,525	1,812	0	0	15,000	1,500	0	23,837
BNV056	Crop Sales/Kimberly	3,501	1,148	0	0	12,000	2,500	0	19,149
BQY014	4-H Shooting Sports	0	0	0	0	2,500	0	0	2,500
BQY015	State 4-H Teen Conference	0	0	0	4,000	24,000	2,000	0	30,000
BQY016	State 4-H KYG	0	0	0	5,000	30,000	3,000	0	38,000
BQY017	State 4-H International	25,000	7,000	6,000	2,000	20,000	5,000	0	65,000
BQY018	State 4-H Ambassadors	0	0	0	0	13,500	0	0	13,500
BQY033	4-H Robotics	0	0	0	1,000	25,000	2,500	0	28,500
BQY100	4-H Participation Fees	0	0	0	7,000	46,000	3,700	0	56,700
BQY101	4-H Animal Science	15,000	4,920	0	1,000	9,000	0	0	29,920
BQY123	4-H Project	0	0	0	3,000	27,000	300	0	30,300
BQY125	4-H Online	0	0	0	0	8,400	700	0	9,100
BRY100	District I Workshops	0	0	0	0	5,906	679	0	6,585
BRY101	Panhandle Forestry	0	0	0	0	19,356	2,226	0	21,582
BRY109	Professional Development	0	0	0	0	575	0	0	575
BRY150	Latah Cty 4-H Coordinator	18,869	6,595	0	0	0	2,928	0	28,392
BSY204	Canyon County 4-H Program	23,500	7,888	2,330	0	0	0	0	33,718
BSY250	District II Misc.	24,133	8,916	9,400	0	0	800	14,800	58,049
BSY431	District II Publications	0	0	0	3,000	19,200	3,000	1,000	26,200
BSY433	Master Gardener	0	0	0	2,500	8,700	1,600	1,500	14,300
BTY001	District III Misc Income	0	0	0	0	1,000	100	0	1,100
BTY005	Natural Resource Workshop	0	0	0	0	15,000	1,500	0	16,500
BUY010	District IV Copier	0	0	0	0	300	0	0	300
BUY015	Bonneville Symposium	0	0	0	0	3,000	300	0	3,300
BUY020	Dist IV Wide Format Printer	0	0	0	0	100	0	0	100
BUY029	Dist IV Horse Funds	0	75	1,025	0	0	0	0	1,100
Total - Public Service		115,528	38,454	18,955	31,650	396,958	38,363	29,300	669,208

04 Academic Support

BAY001	Ag Administration Copier	0	0	0	0	5,000	0	0	5,000
BAY002	Ag Administration-Supplies	0	0	0	0	1,000	0	0	1,000
BAY003	Stat Prog Utilities	0	0	0	0	2,000	0	0	2,000
BBY006	WebMaster Income	0	0	0	0	500	0	0	500

Local Service-Budgeted Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M002 Col of Agricultural & Life Sciences

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BKY015	Food Science Admin Support	81,577	21,128	0	0	0	0	0	102,705
	Total - Academic Support	81,577	21,128	0	0	8,500	0	0	111,205

06 Student Services

BAY260	CALS Ambassadors	0	0	0	0	3,000	300	0	3,300
BAY261	CALS Student Affairs Council	0	0	0	0	2,000	200	0	2,200
	Total - Student Services	0	0	0	0	5,000	500	0	5,500

07 Institutional Support

BAY046	CALS Advancement Ag Days	0	0	0	0	10,000	1,500	0	11,500
BAY166	CALS Advancement Marketing	0	0	0	0	4,000	0	0	4,000
BJY160	Distinguished Prof/Bosque-Perez	1,200	375	0	0	0	0	0	1,575
BLY204	Ritchie Fashion Show	0	0	0	0	200	0	0	200
	Total - Institutional Support	1,200	375	0	0	14,200	1,500	0	17,275

08 Oper & Maint. of Plant

BAY014	Caldwell Incubator	1,241	407	0	0	30,000	6,000	0	37,648
BAY140	Caldwell Food Tech Ctr	75,913	24,899	6,000	5,000	80,000	50,000	90,000	331,812
BNY099	NMCREEC Operations	32,282	10,588	0	0	120,000	40,000	20,000	222,870
	Total - Oper & Maint. of Plant	109,436	35,894	6,000	5,000	230,000	96,000	110,000	592,330

Total - Col of Agricultural & Life Scien	1,825,746	552,795	122,365	109,461	2,265,594	304,262	243,182	5,423,405
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Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
BAY160	0.50	51,906	0.00	0	0.00	0	0.00	0	0.00	0	0.50	51,906
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	28,777	0.00	0	0.00	0	0.00	0	0.33	28,777
BAY700	0.00	0	2.00	136,635	0.00	0	0.00	292,843	0.00	0	2.00	429,478
BAY999	8.20	537,005	1.00	65,208	0.00	0	2.00	55,931	0.00	0	11.20	658,144
BCY200	0.40	20,817	0.00	0	0.00	0	0.00	0	0.00	0	0.40	20,817
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	15,683	0.00	0	0.50	15,683
BIY300	0.00	0	0.01	650	0.00	0	0.00	0	0.00	0	0.01	650
BJY175	0.00	0	0.00	0	0.00	0	0.50	15,683	0.00	0	0.50	15,683
BJY465	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJY466	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJY585	0.00	0	0.00	0	0.00	0	1.00	29,245	0.00	0	1.00	29,245
BNY008	0.00	0	0.00	0	0.00	0	1.00	42,786	0.00	0	1.00	42,786
BNY011	0.00	0	0.00	0	0.00	0	2.00	65,728	0.00	0	2.00	65,728
BNY035	0.00	0	0.00	0	0.00	0	0.65	20,711	0.00	0	0.65	20,711
BNY045	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BNY101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BQY005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BVY010	0.00	0	0.00	0	0.00	0	0.78	25,726	0.00	0	0.78	25,726
BVY030	0.00	0	0.00	0	0.00	0	1.00	34,986	0.00	0	1.00	34,986
BVY050	0.00	0	0.00	0	0.00	0	1.35	53,150	0.00	0	1.35	53,150
01:	9.10	609,728	3.34	231,271	0.00	0	10.78	652,471	0.00	0	23.22	1,493,469
02 - Research												
BNY104	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
02:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
03 - Public Service												
BBY123	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BNY053	0.00	0	0.00	0	0.00	0	0.17	5,525	0.00	0	0.17	5,525
BNY056	0.00	0	0.00	0	0.00	0	0.11	3,501	0.00	0	0.11	3,501
BQY100	0.00	0	0.00	0	0.00	0	0.33	13,588	0.00	0	0.33	13,588
BSY250	0.00	0	0.00	0	0.00	0	0.88	24,133	0.00	0	0.88	24,133
BSY431	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BTY001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MQY400	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	1.48	46,746	0.00	0	1.49	46,746

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

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		Amount
									% time	Orgn	
1017	Hafez, Saad L.	Research Faculty-Ext	Professor	GN	F1	100	0.50	103,813	50.00	BAY160	51,906
									50.00	BJS300	
Total - BAY160			1 positions				0.50	103,813			51,906

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

BAY700 - Analytical Science lab

[illegible]

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

BAY999 - Soft Salary Gap

[illegible]

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

053 - Special Allocations

BCY200 - CALS Priority Transition

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

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

059 - Palouse Rsrch Ext Education Ctr

BIY300 - PREEC Dairy Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2020	Peak, Joshua J.	Superintendent		8	E1	100	0.01	62,504	1.04	BIY300	650
									41.67	BIS300	
									24.52	BIC020	
									24.51	BNXM20	
									8.26	BCX350	
Total - BIY300			1 positions				0.01	62,504			650

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

051 - College of Agriculture

BJY175 - Nuclear Seed Potato

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1356	Vacant	Agricultural Technic		4	C1	100	0.50	31,366	50.00	BJY175	15,683
									50.00	BIY225	
Total - BJY175			1 positions				0.50	31,366			15,683

NWRTBSR

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

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		Amount
									% time	Orgn	
2038	Eddins, Annette	Operations Superviso		5	C1	100	1.00	42,786	100.00	BNY008	42,786
Total - BNY008			1 positions				1.00	42,786			42,786

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

067P - Branch Stations-Parma

BNY011 - Simplot Operating Fund

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1438	Nissen, John C.	Agricultural Assista		4	C1	100	1.00	32,843	100.00	BNY011	32,843
1465	Wagoner, R. K.	Agricultural Tech.,		4	C1	100	1.00	32,885	100.00	BNY011	32,885
Total - BNY011			2 positions				2.00	65,728			65,728

NWRTBSR

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

059 - Palouse Rsrch Ext Education Ctr

BVY010 - PREEC Foundation Seed

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2045	Saam, Mark	Agricultural Technic		4	C1	100	0.78	33,134	77.64	BVY010	25,726
									22.36	BIS201	
Total - BVY010							0.78	33,134			25,726

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

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		Amount
									% time	Orgn	
1446	Stanger, Morgan V.	Agricultural Seed Te		4	C1	100	1.00	34,986	100.00	BVY030	34,986
Total - BVY030			1 positions				1.00	34,986			34,986

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

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		Amount
									% time	Orgn	
1460	Carter, Todd L.	Superintendent		5	C1	100	0.85	46,342	85.00 15.00	BVY050 BNY035	39,391
2050	Nelson, Bart H.	Farm Assistant		2	C1	100	0.50	27,518	50.00 50.00	BVY050 BNY035	13,759
Total - BVY050			2 positions				1.35	73,861			53,150

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

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		Amount
									% time	Orgn	
1422	Copeland, Zakary T.	Agricultural Assista		2	C1	100	0.03	26,915	2.79 97.21	BNY053 BNBA20	751
1432	Mauroner, Sherrie	Financial Technician		4	C1	100	0.14	34,694	13.76 86.24	BNY053 BNBA20	4,774
Total - BNY053			2 positions				0.17	61,610			5,525

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

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		Amount
									% time	Orgn	
1447	Preckel, Steve	Agricultural Mechani		4	C1	100	0.11	32,386	10.81 89.19	BNY056 BNBK20	3,501
Total - BNY056			1 positions				0.11	32,386			3,501

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

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		Amount
									% time	Orgn	
1704	Codr, Shana J.	Events Coord/Office		6	C1	100	0.33	40,706	33.38	BQY100	13,588
									33.31	BQE016	
									33.31	BQC006	
Total - BQY100			1 positions				0.33	40,706			13,588

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

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		Amount
									% time	Orgn	
1696	Vacant	Administrative Assis		3	C1	88	0.88	24,133	100.00	BSY250	24,133
Total - BSY250			1 positions				0.88	24,133			24,133

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M002 - Col of Agricultural & Life Sciences

08 - Oper & Maint. of Plant

051 - College of Agriculture

BAY014 - Caldwell Incubator

Cross
Reference
Annual _____ Cross

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

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	Cross Reference			Amount
											Annual Salary	% time	Orgn	

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

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		Amount
									% time	Orgn	
2043	Vacant	Station Maintenance		4	C1	100	1.00	32,282	100.00	BNY099	32,282
Total - BNY099			1 positions				1.00	32,282			32,282

Local Service-Budgeted Operating Budget
=====
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

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	0	0	0	1,000	0	0	1,000
CAY025	CVTC Animal Services	0	0	0	0	2,000	0	0	2,000
CAY030	CVTC Motor Pool	0	0	0	0	1,000	0	0	1,000
CAY035	CVTC Photocopier	0	0	0	0	200	0	0	200
CAY050	CVTC Student Housing	0	0	0	0	2,000	200	0	2,200
CAY075	CVTC Diagnostic Serv	0	0	0	0	2,000	0	0	2,000
CAY100	CVTC Field Investigations	0	0	0	0	2,000	0	0	2,000
	Total - Instruction	0	0	0	0	10,200	200	0	10,400
	Total - WI-Regional Program in Vet Med	0	0	0	0	10,200	200	0	10,400

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M003: WI-Regional Program in Vet Med

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
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	1.00	35,526	0.00	0	1.00	35,526
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	2.00	71,053	0.00	0	2.00	71,053
M003:	0.00	0	0.00	0	0.00	0	2.00	71,053	0.00	0	2.00	71,053

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

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		Amount
									% time	Orgn	
1908	Vacant	Tech Aide/Sterile Me		3	C1	100	0.50	29,245	50.00	CAY025	14,622
									50.00	CAY075	
Total - CAY025			1 positions				0.50	29,245			14,622

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

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	Orgn	Amount
1153	Vacant	Research Technician		5	C1	100	0.50	41,808	50.00 50.00	CAY075 CAY100	20,904
1908	Vacant	Tech Aide/Sterile Me		3	C1	100	0.50	29,245	50.00 50.00	CAY075 CAY025	14,622
Total - CAY075		2 positions					1.00	71,053			35,526

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

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		Amount
									% time	Orgn	
1153	Vacant	Research Technician		5	C1	100	0.50	41,808	50.00	CAY100	20,904
									50.00	CAY075	
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-2017 through 30-JUN-2018

M004 College of Business & Economics

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DAY999	Soft Salary Gap	44,217	0	0	0	0	0	0	44,217
DCY006	CASE Editorship Acct	0	0	0	2,000	8,485	1,165	0	11,650
DEY005	Public Utilities Executive Course	183,967	60,341	48,357	35,000	342,000	295,000	500	965,165

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M004: College of Business & Economics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
DAY999	1.00	44,217	0.00	0	0.00	0	0.00	0	0.00	0	1.00	44,217
DEY005	0.00	0	1.88	132,304	0.00	0	1.00	31,699	0.00	0	2.88	164,003
01:	1.00	44,217	1.88	132,304	0.00	0	1.00	31,699	0.00	0	3.88	208,220
M004:	1.00	44,217	1.88	132,304	0.00	0	1.00	31,699	0.00	0	3.88	208,220

NWRTBSR

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

Run Date: 05-Jul-2017
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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		Amount
									% time	Orgn	
2225	Vacant	Instructor Faculty		GN	F6	100	1.00	44,217	100.00	DAY999	44,217
Total - DAY999			1 positions				1.00	44,217			44,217

NWRTBSR

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

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M004 - College of Business & Economics

01 - Instruction

687 - Executive Education

DEY005 - Public Utilities Executive Cou

Cross
Reference
Annual _____

PCN Name Posn/Working Title Rank

Local Service-Budgeted Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EAY069	Copier Service-Education	0	0	0	0	2,100	0	0	2,100
EAY999	Soft Salary Gap	546,754	0	0	0	0	0	0	546,754
EDY019	CDHD Copier	0	0	0	0	3,500	0	2,000	5,500
EFY001	TRIO Pre-College Copier/Fax Serv	69,909	18,106	0	0	0	0	0	88,015
EHY005	Community First Aid	0	0	0	0	225	25	0	250

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M005: College of Education

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
EAY999	7.99	518,546	0.00	0	0.00	0	0.74	28,208	0.00	0	8.73	546,754
EFY001	1.00	69,909	0.00	0	0.00	0	0.00	0	0.00	0	1.00	69,909
EFY050	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	8.99	588,455	0.00	0	0.00	0	0.74	28,208	0.00	0	9.73	616,663
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	0	1.00	22,963	0.00	0	0.00	0	0.00	0	1.00	22,963
07:	0.00	0	1.00	22,963	0.00	0	0.00	0	0.00	0	1.00	22,963
M005:	8.99	588,455	1.00	22,963	0.00	0	0.74	28,208	0.00	0	10.73	639,626

NWRTBSR

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

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

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M005 - College of Education

01 - Instruction

101F - TRIO Pre-College Projects

EFY001 - TRIO Pre-College Copier/Fax Se

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2800	Vacant	Director		GN	F1	100	1.00	69,909	100.00	EFY001	69,909
Total - EFY001			1 positions				1.00	69,909			69,909

NWRTBSR

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

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M005 - College of Education

07 - Institutional Support

101 - College of Education

EAY140 - New Education Building Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6521	Vacant	Development Coordina		7	E1	100	1.00	22,963	100.00	EAY140	22,963
Total - EAY140			1 positions				1.00	22,963			22,963

Local Service-Budgeted Operating Budget
=====
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BFY012	Ag Engr Motor Pool	0	0	0	4,500	0	0	0	4,500
BFY101	Biodiesel Support Serv/Lab	0	0	0	0	1,520	80	0	1,600
FBY011	Chem Eng Mech Shop	0	0	0	0	2,325	25	0	2,350
FBY016	Aston Analytical	0	0	0	0	1,694	188	0	1,882
FCY005	Civil Engineering Products	0	0	0	0	450	50	0	500
FCY050	Civil Key Account	0	0	0	0	0	135	0	135
FDY008	ECE Special Services	0	0	0	0	2,700	300	0	3,000
FHY009	Engineering Outreach Programs	0	0	0	0	135	15	0	150
FKY001	Boise Engineering Continuing Ed	0	0	0	0	4,992	1,408	0	6,400
FLY002	CER Fleet Vehicle	0	0	0	0	2,500	0	0	2,500

0 0

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M006: College of Engineering

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
FAY350	13.90	1,169,261	0.16	8,916	0.00	0	2.75	118,071	0.00	0	16.81	1,296,248
FEY350	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FFY350	1.00	97,812	0.00	0	0.00	0	0.00	0	0.00	0	1.00	97,812

NVRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

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		Amount
									% time	Orgn	
2922	Zhao, Haiyan	Regular Faculty	Assistant Professor	GN	F6	100	0.01	91,291	1.00	FAY350	913
									50.00	MGY999	
									49.00	MGX008	
2924	Jamil, Hasan M.	Regular Faculty	Associate Professor	GN	F6	100	1.00	124,857	100.00	FAY350	124,857
2925	Vacant	Clinical Faculty		GN	F6	100	1.00	77,532	100.00	FAY350	77,532
2926	Vacant	Clinical Faculty		GN	F6	100	1.00	73,507	100.00	FAY350	73,507
2927	Vacant	Research Faculty		GN	F6	100	1.00	74,989	100.00	FAY350	74,989
2929	Vacant	Clinical Faculty		GN	F6	100	0.50	86,705	49.99	FAY350	43,344
									50.01	BAY999	
2930	Vacant	Research Faculty		GN	F6	100	0.50	85,004	50.00	FAY350	42,502
									50.00	CWG001	
2971	Lieske, Sandy L.	Instructor Faculty	Instructor	GN	F8	50	0.50	40,810	100.00	FAY350	40,810
2972	Vacant	Instructor Faculty		GN	F6	100	1.00	80,012	100.00	FAY350	80,012

NVRTBSR

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

Run Date: 05-Jul-2017
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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		Amount
									% time	Orgn	
3044	Vacant	Regular Faculty		GN	F6	100	1.00	95,004	100.00	FAY350	95,004
3074	Vacant	Regular Faculty		GN	F6	100	1.00	25,077	100.00	FAY350	25,077
3210	Christensen, Richard N.	Director	Professor	GN	F6	100	0.01	130,070	1.00 50.00 49.00	FAY350 MGY999 MGX008	1,301
3269	Ma, Xiaogang	Regular Faculty	Assistant Professor	GN	F6	100	0.21	93,850	20.93 79.07	FAY350 KB6910	19,643
3492	Brabb, John R.	IT Analyst		7	C1	100	1.00	48,402	100.00	FAY350	48,402
5006	Vakanski, Aleksandar	Clinical Faculty	Assistant Professor	GN	F6	100	0.01	77,298	1.00 50.00 49.00	FAY350 MGY999 MGX008	773
6583	Vacant	Web Technician		5	C1	100	0.75	33,238	75.00 25.00	FAY350 ZCY999	24,929
8006	Patton, Robert C.	Communications Super		7	E1	100	0.16	56,077	15.90 59.10 25.00	FAY350 FAX001 ZCX201	8,916
Total - FAY350			25 positions				16.81	2,021,663			1,296,248

NWRTBSR

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

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M006 - College of Engineering

04 - Academic Support

131 - Computer Science

FFY350 - Computer Sci Salary Enhancemen

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3131	Haney, Michael A.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	97,812	100.00	FFY350	97,812
Total - FFY350			1 positions				1.00	97,812			97,812

Local Service-Budgeted Operating Budget
=====
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M008 College of Natural Resources

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GDY011	Forest Nursery - Container	68,899	41,901	109,636	4,295	139,043	37,973	21,462	423,209
GDY013	Experimental Forest	341,985	92,305	1,230	0	0	48,391	0	483,911

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M008: College of Natural Resources

Exempt 9.063 Td NonFaculty	20172017	2017
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NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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M008 - College of Natural Resources

01 - Instruction

688F - UI Experimental Forest

GDY013 - Experimental Forest

Cross
Reference
Annual

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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M008 - College of Natural Resources

01 - Instruction

288 - McCall Field Campus

GTY400 - McCall Field Campus

Cross
Reference
Annual

NWRTBSR

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

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M008 - College of Natural Resources

01 - Instruction

158 - Wildlife Resources

GWY060 - Wildlife Genetics Lab - Waits

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NWRTBSR

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

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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		Amount
									% time	Orgn	
3756	Vacant	Research Faculty		GN	F1	100	1.00	58,635	100.00	GWY200	58,635
Total - GWY200			1 positions				1.00	58,635			58,635

NWRBBSR

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

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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		Amount
									% time	Orgn	
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	41,891	100.00	GDY999	41,891
3633	Cain, Kenneth D.	Assoc Director	Professor	GN	F6	100	0.09	100,074	9.09 45.46 45.45	GDY999 GWX008 GDX003	9,097
3635	Chaffin, Jennifer K.	Acdmc Advsnng & Rcrtm		6	C1	100	0.29	45,989	28.76 49.87 21.37	GDY999 GDX003 GDX001	13,226
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
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

NWRTBSR

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

Run Date: 05-Jul-2017
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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		Amount
									% time	Orgn	

Local Service-Budgeted Operating Budget
=====

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

M011 College of Law

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
HAY001	Faculty Initiatives	0	0	0	0	4,500	500	0	5,000
HAY030	ADR Institute	0	0	0	4,200	12,000	1,800	0	18,000
HAY060	LSAT Prep Course	0	1,122	6,200	0	2,578	1,100	0	11,000
HAY090	Law School Application Fee	0	0	0	10,000	8,000	2,000	0	20,000
HBY006	Student Bar Association	0	0	0	0	3,600	400	0	4,000
HBY007	Idaho Law Review	0	0	0	2,500	9,200	1,300	0	13,000
HBY010	Law Clinic Fees	0	0	0	0	900	100	0	1,000
	Total - Instruction	0	1,122	6,200	16,700	40,778	7,200	0	72,000
	0	0	0	900					

Local Service-Budgeted Operating Budget
=====
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ABY044	Surplus Refund - Byers Lab	0	0	0	3,923	3,575	0	3,502	11,000
ABY048	Research - Top Lab	3,368	1,048	0	0	1,932	0	0	6,348
ACY125	Chemistry Glass Shop	0	0	0	0	950	50	0	1,000
ACY145	NMR Analyses	0	0	0	0	11,200	300	0	11,500
ACY222	Chemistry Lab Fee	0	0	0	0	0	3,500	0	3,500
ACY227	Chemistry Outreach	0	0	0	0	0	76	0	76
ACY270	Chemistry Revenue	0	0	0	0	6,480	720	0	7,200
AMY107	Physics Shops Services	0	0	0	0	2,000	0	0	2,000
AMY205	Lab Manual Sales Income	0	0	0	0	3,000	0	0	3,000
ARY008	Statistics Consulting Center	1,860	482	0	0	0	200	0	2,542
IBY100	Geography Labs	0	0	0	0	1,350	150	0	1,500
IDY001	Geological Science Motor Pool	0	0	0	1,000	19,000	0	0	20,000
IDY050	Geological Science Manual	0	0	0	0	2,250	250	0	2,500
Total - Instruction		5,228	1,530	0	4,923	51,737	5,246	3,502	72,166

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M014: College of Art & Architecture

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
JAY001	1.25	170,728	0.00	0	0.00	0	0.12	1	0.00	0	1.38	170,729
04:	1.25	170,728	0.00	0	0.00	0	0.12	1	0.00	0	1.38	170,729
M014:	1.25	170,728	0.00	0	0.00	0	0.12	1	0.00	0	1.38	170,729

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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Run Date: 05-Jul-2017
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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		Amount
									% time	Orgn	
4847	Vacant	Clinical Faculty		GN	F6	12	0.12	1	100.00	JAY001	1
4871	Vacant	Regular Faculty		GN	F6	12	0.12	1	100.00	JAY001	1
4875	Vacant	Administrative Coord		4	C2	12	0.12	1	100.00	JAY001	1
4890	Vacant	Dean		GN	F1	100	1.00	170,726	100.00	JAY001	170,726
Total - JAY001							4 positions	1.38			170,729

Local Service-Budgeted Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M016 University Research

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KIY060	Aquaculture/Dormitory	0	0	0	0	3,640	360	0	4,000
	Total - Instruction	0	0	0	0	3,640	360	0	4,000

02 Research

IFY017	IGS Publications	0	0	0	0	7,900	600	0	8,500
KBY023	URO-Office of Technology Transfer	112,579	36,926	0	7,995	0	17,500	0	175,000
KBY024	URO-OTT Inventor Royalties	0	0	0	0	450,000	0	0	450,000
KBY032	Grant Closeout Adjustment	0	0	0	0	180	20	0	200
KBY999	University Research Soft Salary Gap	33,790	0	0	0	0	0	0	33,790
KIY010	Aquaculture Support	0	22	10,000	0	8,478	1,500	0	20,000
	Total - Research	146,369	36,948	10,000	7,995	466,558	19,620	0	687,490

03 Public Service

ABY095	IBEST GRC Off Campus	35,000	11,720	10,000	5,000	23,402	9,458	0	94,580
	Total - Public Service	35,000	11,720	10,000	5,000	23,402	9,458	0	94,580

07 Institutional Support

KBY025	URO-OTT Patent Recovery	0	0	0	0	100,000	0	0	100,000
KGY101	Polymorphic Games Revenue	0	0	0	0	225	25	0	250
KOY003	NKN Off Campus	3,389	1,111	0	0	0	500	0	5,000
	Total - Institutional Support	3,389	1,111	0	0	100,225	525	0	105,250
	Total - University Research	184,758	49,779	20,000	12,995	593,825	29,963	0	891,320

Local Service-Budgeted
Detail of FTE and Salary Allocation

NWRTBSR

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

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M016 - University Research

02 - Research

675 - Econ Dev & Tech Transfer

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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M016 - University Research

02 - Research

676 - VP Res and Econ Dev

KBY999 - University Research Soft Salar

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Cross Reference			
								Annual Salary	% time	Orgn	Amount
			3j]27								
						KBY999					

Local Service-Budgeted Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M018 General Library

05 Libraries

Fringe	Temporary	Other	Rsrv/TB	Capital
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Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M018: General Library

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
05 - Libraries												
LAY065	1.00	34,086	0.00	0	0.00	0	0.00	0	0.00	0	1.00	34,086
05:	1.00	34,086	0.00	0	0.00	0	0.00	0	0.00	0	1.00	34,086
M018:	1.00	34,086	0.00	0	0.00	0	0.00	0	0.00	0	1.00	34,086

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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M018 - General Library

05 - Libraries

826 - General Library

LAY065 - Library Special

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5275	Vacant	Library Faculty		GN	F6	100	1.00	34,086	100.00	LAY065	34,086
Total - LAY065			1 positions				1.00	34,086			34,086

Local Service-Budgeted Operating Budget
=====

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

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
XKEY090	IE & A SPECIAL PROJECTS	0	0	0	5,000	51,650	22,961	0	79,611
	Total - Institutional Support	0	0	0	5,000	51,650	22,961	0	79,611
	Total - Provost/Exec VP Area	0	0	0	5,000	51,650	22,961	0	79,611

Local Service-Budgeted Operating Budget
=====

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

M021 Central University

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
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Local Service-Budgeted Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

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	720	80	0	800
	Total - Instruction	0	0	0	0	720	80	0	800

03 Public Service

MIY005	Legacy Pointe External Usage	0	0	0	0	2,700	300	0	3,000
	Total - Public Service	0	0	0	0	2,700	300	0	3,000

04 Academic Support

MIY001	Boise Center Office Support	0	0	0	0	12,880	320	0	13,200
MIY120	Boise Workshop Fees	0	0	0	0	5,400	600	0	6,000
MIY200	Services	0	0	0	0	15,300	1,700	0	17,000
	Total - Academic Support	0	0	0	0	33,580	2,620	0	36,200
	Total - University Outreach - Boise	0	0	0	0	37,000	3,000	0	40,000

Local Service-Budgeted Detail of FTE and Salary Allocation

M022I: University Outreach - Idaho Falls

[illegible]

NWRTBSR

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

01 - Instruction

280 - Idaho Falls Center

MGY999 - Idaho Falls Soft Salary Gap

280 - Idaho--MRank:Run—227—-- .58227—

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

M022I - University Outreach - Idaho Falls

04 - Academic Support

280 - Idaho Falls Center

MGY060 - IFCHE Special Account

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5551	Vacant	Analytical Chemist		5	C1	100	1.00	46,634	100.00	MGY060	46,634
Total - MGY060			1 positions				1.00	46,634			46,634

Local Service-Budgeted Operating Budget
=====
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M022N University Outreach-Northern Idaho

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MHY035	CDA Environmental Sci	8,900	6,000	0	0	0	0	0	14,900
	Total - Instruction	8,900	6,000	0	0	0	0	0	14,900

02 Research

KMY001	U of I Research Park	33,989	12,270	4,000	7,530	76,011	15,200	3,000	152,000
	Total - Research	33,989	12,270	4,000	7,530	76,011	15,200	3,000	152,000

04 Academic Support

MHY002	Coeur d'Alene Office Support	0	0	0	0	4,000	0	0	4,000
MHY033	Technology Training Support	0	0	0	0	3,150	350	0	3,500
	Total - Academic Support	0	0	0	0	7,150	350	0	7,500

08 Oper & Maint. of Plant

MHY025	Harbor Center Maintenance/Operation	22,000	8,995	10,000	2,000	25,000	7,555	0	75,550
	Total - Oper & Maint. of Plant	22,000	8,995	10,000	2,000	25,000	7,555	0	75,550
	Total - University Outreach-Northern Ida	64,889	27,265	14,000	9,530	108,161	23,105	3,000	249,950

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M022N: University Outreach-Northern Idaho

Orgn	Faculty	Exempt NonFaculty	Special Exempt	Classified	RA/TA	Total
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NWRTBSR

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

Run Date: 05-Jul-2017
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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		Amount
									% time	Orgn	
5384	Thurston, Karen H.	Dir, Emrging Tech Bu		8	E1	100	0.12	59,238	11.87 44.07 44.06	KMY001 MHX295 KMX001	7,032
5385	Vacant	Administrative Coord		4	C1	88	0.86	27,482	98.09 1.91	KMY001 MHX008	26,957
Total - KMY001			2 positions				0.98	86,720			33,989

Local Service-Budgeted Operating Budget
=====

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

M023 ViceProvost for AcademicInitiatives

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VRY850	Vice Provost AI Local Service	115,003	29,786	0	0	0	0	0	144,789
	Total - Academic Support	115,003	29,786	0	0	0	0	0	144,789
	Total - ViceProvost for AcademicInitiati	115,003	29,786	0	0	0	0	0	144,789

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M023: ViceProvost for AcademicInitiatives

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
VR850	1.00	115,003	0.00	0	0.00	0	0.00	0	0.00	0	1.00	115,003
04:	1.00	115,003	0.00	0	0.00	0	0.00	0	0.00	0	1.00	115,003
M023:	1.00	115,003	0.00	0	0.00	0	0.00	0	0.00	0	1.00	115,003

NWRTBSR

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

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M023 - ViceProvost for AcademicInitiatives

04 - Academic Support

938 - ViceProvost for AcademicInitiatives

VR Y850 - Vice Provost AI Local Service

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0227	Vacant	Director		GN	F6	100	1.00	115,003	100.00	VR Y850	115,003
Total - VR Y850			1 positions				1.00	115,003			115,003

Local Service-Budgeted Operating Budget
=====

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

M025 Enrollment Management

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DAY011	UI-Academic Advising Assoc	0	0	0	0	3,870	430	0	4,300
MNY010	Independent Study	0	0	0	0	35,100	3,900	0	39,000
VNY999	SSS Soft Salary Gap	160,584	0	0	0	0	0	0	160,584
VR006	Department Tutors	0	0	0	0	350	0	160,584	

Local Service-Budgeted Operating Budget
=====
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M025 Enrollment Management

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VVY000	ISSFS & ALCP Application Fees	0	0	0	0	4,500	500	0	5,000
VVY111	IPO Administration	20,520	6,730	0	0	8,750	4,000	0	40,000
VVY500	Marketing & Recruitment	42,156	13,827	0	11,017	5,000	8,000	0	80,000
	Total - Institutional Support	62,676	20,557	0	11,017	18,250	12,500	0	125,000
	Total - Enrollment Management	1,136,426	302,419	12,767	233,817	400,015	391,479	1,000	2,477,923

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M025: Enrollment Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
VNY999	0.00	0	1.00	53,602	1.85	72,019	0.92	34,963	0.00	0	3.77	160,584
VVY003	5.00	205,587	0.00	0	0.00	0	0.00	0	0.00	0	5.00	205,587
01:	5.00	205,587	1.00	53,602	1.85	72,019	0.92	34,963	0.00	0	8.77	366,171
04 - Academic Support												
VVY009	0.00	0	0.79	44,353	0.00	0	0.00	0	0.00	0	0.79	44,353
04:	0.00	0	0.79	44,353	0.00	0	0.00	0	0.00	0	0.79	44,353
06 - Student Services												
VBY008	0.00	0	0.07	4,879	0.00	0	0.40	19,252	0.00	0	0.47	24,131
VEY020	0.00	0	0.00	0	0.00	0	0.75	27,284	0.00	0	0.75	27,284
VGY005	0.00	0	0.03	1,212	0.00	0	0.00	0	0.00	0	0.03	1,212
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	28,504	0.00	0	0.40	14,827	0.00	0	0.82	43,331
VVY006	0.00	0	1.10	57,628	0.00	0	0.30	10,660	0.00	0	1.40	68,288
VVY008	0.00	0	0.09	4,725	0.00	0	0.00	0	0.00	0	0.09	4,725
VWY001	0.00	0	0.99	48,031	0.09	3,439	3.16	127,605	0.00	0	4.24	179,075
VXY101	0.00	0	1.00	90,002	0.00	0	0.00	0	0.00	0	1.00	90,002
06:	0.00	0	3.70	234,981	0.09	3,439	5.01	199,629	0.00	0	8.80	438,049
07 - Institutional Support												
VVY500	0.00	0	0.26	14,326	0.00	0	0.52	20,149	0.00	0	0.78	34,475
07:	0.00	0	0.26	14,326	0.00	0	0.52	20,149	0.00	0	0.78	34,475
M025:	5.00	205,587	5.75	347,261	1.93	75,458	6.46	254,741	0.00	0	19.14	883,048

NWRTBSR

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

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M025 - Enrollment Management

01 - Instruction

862 - Academic Support Programs

VNY999 - SSS Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5905	Vacant	Manager, Student Sup		7	E1	100	1.00	53,602	100.00	VNY999	53,602
5913	Vacant	SSS Program Counselo		6	N1	92	0.92	36,730	100.00	VNY999	36,730
5914	Vacant	SSS Program Counselo		6	N1	92	0.92	35,290	100.00	VNY999	35,290
5915	Vacant	Program Counselor		6	C1	92	0.92	34,963	100.00	VNY999	34,963
Total - VNY999			4 positions				3.77	160,584			160,584

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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Run Time: 02:08 05 PM

M025 - Enrollment Management

01 - Instruction

860 - International Programs

VVY003 - American Lanuguage & Cultural

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5191	Vacant	Instructor Faculty		GN	F1	100	1.00	41,600	100.00	VVY003	41,600
5192	Vacant	Instructor Faculty		GN	F1	100	1.00	40,622	100.00	VVY003	40,622
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	42,931	100.00	VVY003	42,931
5197	Vacant	Instructor Faculty		GN	F1	100	1.00	40,622	100.00	VVY003	40,622
Total - VVY003			5 positions				5.00	205,587			205,587

NWRTBSR

Local Service-Budgeted
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01-JUL-2017 through 30-JUN-2018

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M025 - Enrollment Management

04 - Academic Support

860 - International Programs

VVY009 - International Student Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5181	Johnson, Tammi R.	Dir, ISSFS		8	E1	100	0.30	65,894	30.00 70.00	VVY009 VVX001	19,768
5189	Cornwall, Laila S.	Assoc Dir, ISSFS		6	E1	100	0.49	50,378	48.80 41.82 9.38	VVY009 VVX001 VVY008	24,585
Total - VVY009			2 positions				0.79	116,272			44,353

NWRTBSR

Local Service-Budgeted
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M025 - Enrollment Management

06 - Student Services

857 - Student Financial Aid

VEY020 - Work Study - Job Location

Cross
Reference
Annual _____

PCN Name Posn/Working Title Rank

NWRTBSR

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

Run Date: 05-Jul-2017
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M025 - Enrollment Management

06 - Student Services

859 - Career Center

VG005 - Career Fairs

						Cross Reference		
						Annual		
PCN	Name	Posn/Working Title	Rank	PG	EC	ame	Posn/Working Title	Rank

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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M025 - Enrollment Management

06 - Student Services

860 - International Programs

VVY001 - International Programs Office

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5019	Bender, Susan	Executive Director		10	E1	100	0.05	101,213	5.00 85.00 10.00	VVY001 VVX001 VVY006	5,061
5020	Clark, Julie D.	Dir, Business Operat		5	C1	100	0.16	48,131	15.70 74.30 10.00	VVY001 VVX001 VVY006	7,557
5182	Neuenschwander, Robert	Dir Intl Grants & In		7	E1	92	0.37	58,234	40.26 59.74	VVY001 VVX001	23,443
5183	Mack, Sharon L.	Financial Technician		4	C1	100	0.15	30,742	15.01 74.99 10.00	VVY001 VVX001 VVY006	4,614
5494	Rivera, Celiannie M.	Program Assistant		3	C1	100	0.10	27,726	9.58 80.42 10.00	VVY001 VVX001 VVY006	2,656
Total - VVY001			5 positions				0.82	266,046			43,331

NWRTBSR

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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M025 - Enrollment Management

06 - Student Services

860 - International Programs

VVY008 - Interntnl Student Orientation

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5189	Cornwall, Laila S.	Assoc Dir, ISSFS		6	E1	100	0.09	50,378	9.38	VVY008	4,725
									48.80	VVY009	
									41.82	VVX001	
Total - VVY008			1 positions				0.09	50,378			4,725

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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Run Time: 02:08 05 PM

M025 - Enrollment Management

06 - Student Services

850 - UG Admissions-Recruitment

VWY001 - Recruitment and Travel

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

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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Run Time: 02:08 05 PM

M025 - Enrollment Management

06 - Student Services

849 - Enrollment Management

VXY101 - Enrollment Management

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5496	Vacant	Military SS and Part		9	E1	100	1.00	90,002	100.00	VXY101	90,002
Total - VXY101			1 positions				1.00	90,002			90,002

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Local Service-Budgeted
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Run Date: 05-Jul-2017

Local Service-Budgeted Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
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M027 WWAMI Medical Education Program

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
CWY009	WWAMI Psychiatry Residency Recovery	0	0	0	0	4,500	0	0	4,500
	Total - Public Service	0	0	0	0	4,500	0	0	4,500
	Total - WWAMI Medical Education Program	0	0	0	0	4,500	0	0	4,500

Local Service-Budgeted Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M030 Student Affairs

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NAY001	Student Affairs Support	97,305	31,916	0	0	0	0	0	129,221
NBY005	SAS-Workshop	47,108	15,451	10,000	0	12,941	9,500	0	95,000
NBY030	Spirit Squad	0	0	0	0	2,250	250	0	2,500
NBY067	Greek Life	35,325	11,600	0	3,500	33,575	96,000	0	180,000
NFY001	Counseling & Testing Support	0	13,120	40,000	9,500	33,380	10,500	0	106,500
	Total - Student Services	179,738	72,087	50,000	13,000	82,146	116,250	0	513,221
	Total - Student Affairs	179,738	72,087	50,000	13,000	82,146	116,250	0	513,221

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
06 - Student Services												
NAY001	0.00	0	0.25	2	0.00	0	2.58	97,303	0.00	0	2.83	97,305
NBY005	0.00	0	0.00	0	0.00	0	1.28	47,108	0.00	0	1.28	47,108
NBY030	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
06:	0.00	0	0.25	2	0.00	0	3.86	144,411	0.00	0	4.11	144,413
M030:	0.00	0	0.25	2	0.00	0	3.86	144,411	0.00	0	4.11	144,413

NWRTBSR

Local Service-Budgeted
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Run Date: 05-Jul-2017
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M030 - Student Affairs

06 - Student Services

851 - Student Affairs

NAY001 - Student Affairs Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5490	Vacant	AsstVPres, Enrollmnt		12	E1	12	0.12	1	100.00	NAY001	1
6177	Faunce, Brandon S.	C-Print Program Coor		5	C1	100	1.00	35,755	100.00	NAY001	35,755
6178	Dobbins, Aarika R.	Student Services Tec		5	C1	100	1.00	37,461	100.00	NAY001	37,461
6237	Vacant	Title IX Investigato		8	E1	12	0.12	1	100.00	NAY001	1
8004	Port, Betsy R.	Web Coordinator		6	C1	100	0.57	41,891	57.50	NAY001	24,087
									34.00	ZCX200	
									8.50	NBX003	
Total - NAY001			5 positions				2.83	115,109			97,305

Local Service-Budgeted Operating Budget
=====

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

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
	Total - Institutional Support	0	0	0	0	8,000	0	0	8,000

08 Oper & Maint. of Plant

UEY003	Safety Services	0	0	0	0	13,000	0	0	13,000
UEY010	Occupational Safety Services	0	0	0	0	650	0	0	650
	Total - Oper & Maint. of Plant	0	0	0	0	13,650	0	0	13,650
	Total - Public Safety & Security	0	0	0	0	21,650	0	0	21,650

Local Service-Budgeted Operating Budget
=====

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

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	5,412	0	0	5,412
	Total - Instruction	0	0	0	0	5,412	0	0	5,412
	Total - Finance	0	0	0	0	5,412	0	0	5,412

Local Service-Budgeted Operating Budget
=====

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

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	4,000	1,400	600	0	6,000
	Total - Auxiliary Enterprises	0	0	0	4,000	1,400	600	0	6,000
	Total - Auxiliary Services	0	0	0	4,000	1,400	600	0	6,000

Local Service-Budgeted Operating Budget
=====

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

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	73,392	24,073	0	0	0	0	0	97,465
MPY500	Sustainability Cntr Program Revenue	0	0	0	0	450	50	0	500
	Total - Public Service	73,392	24,073	0	0	450	50	0	97,965

07 Institutional Support

RAY001	Campus Mail-Postage	0	0	0	0	250,500	0	0	250,500
	Total - Institutional Support	0	0	0	0	250,500	0	0	250,500

08 Oper & Maint. of Plant

RAY010	Fac Management Office Equip	0	0	0	0	5,000	1,800	0	6,800
RAY400	Parking and Transportation	484,890	159,044	21,000	8,538	229,360	300,421	351,600	1,554,853
RBV095	Custodial Vending	0	0	0	0	150	0	0	150
RCY001	Fleet Replacement	0	0	0	0	00.80			

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M042: Facilities Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
03 - Public Service												
KEY080	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
08 - Oper & Maint. of Plant												
RAY400	0.00	0	1.00	65,250	0.00	0	12.00	419,640	0.00	0	13.00	484,890
REY500	0.00	0	0.00	0	0.00	0	0.63	32,049	0.00	0	0.63	32,049
08:	0.00	0	1.00	65,250	0.00	0	12.63	451,689	0.00	0	13.63	516,939
M042:	0.00	0	1.00	65,250	0.00	0	12.63	451,689	0.00	0	13.63	516,939

NWRTBSR

Local Service-Budgeted
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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	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5631	Schaper, Margie D.	PTS Sr Parking Atten		3	C1	100	1.00	31,824	100.00	RAY400	31,824
5633	Joosten, Daniel C.	Maintenance Speciali		4	C1	100	1.00	32,864	100.00	RAY400	32,864
5634	Broadman, Todd J.	PTS Office Manager		7	C1	100	1.00	51,542	100.00	RAY400	51,542
5635	Howard, Summer	Customer Service Lea		5	C1	100	1.00	40,456	100.00	RAY400	40,456
5636	Whitney, Geoffrey S.	Parking Attendant		3	C1	100	1.00	26,458	100.00	RAY400	26,458
5637	Sonnenberg, Brittany A.	Customer Service Rep		4	C1	100	1.00	29,245	100.00	RAY400	29,245
5638	Barry, Becky L.	Customer Service Rep		4	C1	100	1.00	28,413	100.00	RAY400	28,413
5639	Mitchell, Robert	Parking Information		5	C1	100	1.00	35,339	100.00	RAY400	35,339
7010	Dowty, Lynn D.	PTS Sr Parking Atten		3	C1	100	1.00	30,035	100.00	RAY400	30,035
7019	Schwartz, Nikolas L.	Customer Service Rep		4	C1	100	1.00	31,886	100.00	RAY400	31,886
7040	Couch, Rebecca N.	Director, Parking an		9	E1	100	1.00	65,250	100.00	RAY400	65,250
7043	Robb, Stuart W.	Field Operations Man		7	C1	100	1.00	55,120	100.00	RAY400	55,120
7048	Rittenhouse, Kip E.	Parking Attendant		3	C1	100	1.00	26,458	100.00	RAY400	26,458
Total - RAY400			13 positions				13.00	484,890			484,890

NWRTBSR

Local Service-Budgeted
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01-JUL-2017 through 30-JUN-2018

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M042 - Facilities Management

08 - Oper & Maint. of Plant

883 - Utility/HVAC Maint & Operations

REY500 - Campus Water Sys Master Plan

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7384	Johnson, Elmer L.	Water Systems Manage		8	C1	100	0.13	64,792	13.06	REY500	8,462
									43.47	REX020	
									30.43	REX025	
									13.04	REX023	

Local Service-Budgeted Operating Budget
=====

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

M045 Human Resources

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UBY019	HR Miscellaneous Receipts	0	0	0	0	5	1	0	6
	Total - Institutional Support	0	0	0	0	5	1	0	6
	Total - Human Resources	0	0	0	0	5	1	0	6

Local Service-Budgeted Operating Budget
=====
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M046 Controller

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
SFY005	Controller	0	0	0	0	45,450	5,050	0	50,500
SFY020	Payroll	0	0	0	0	14,734	262	0	14,997
SGY009	Purchasing	0	0	0	0	8,643	960	0	9,603
	Total - Institutional Support	0	0	0	0	68,827	6,272	0	75,100
	Total - Controller	0	0	0	0	68,827	6,272	0	75,100

Local Service-Budgeted Operating Budget
=====

Detail of Budget Allocations - By Primary Expense Class

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PHY013	0.00	0	0.37	15,207	0.00	0	0.00	0	0.00	0	0.37	15,207
PHY016	0.00	0	0.00	0	0.00	0	0.37	11,713	0.00	0	0.37	11,713
PHY017	0.00	0	0.00	0	0.00	0	0.37	11,713	0.00	0	0.37	11,713
PHY018	0.00	0	0.00	0	0.00	0	0.26	13,775	0.00	0	0.26	13,775
PHY019	0.00	0	0.22	13,767	0.00	0	0.00	0	0.00	0	0.22	13,767
PHY051	0.00	0	1.00	75,005	0.00	0	0.00	0	0.00	0	1.00	75,005
07:	0.00	0	1.59	103,980	0.00	0	1.00	37,202	0.00	0	2.59	141,182
M047:	0.00	0	1.59	103,980	0.00	0	1.00	37,202	0.00	0	2.59	141,182

NWRTBSR

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

Run Date: 05-Jul-2017
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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		Amount
									% time	Orgn	
7020	Vacant	ITS Project Manager		7	E1	100	0.37	41,101	37.00 63.00	PHY013 SF7013	15,207
Total - PHY013			1 positions				0.37	41,101			15,207

NWRTBSR

Local Service-Budgeted
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M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHY016 - Vcard - Technology Partners

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7071	Jones, Irene M.	Technical Support Sp		4	C1	100	0.37	31,658	37.00	PHY016	11,713
									63.00	SF7014	
Total - PHY016			1 positions				0.37	31,658			11,713

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Local Service-Budgeted
Budgeted Salary Report
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M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHY017 - VandalSphere - (AX-VCARD)

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7025	Bechtel, Daniel A.	Technical Support Sp		4	C1	100	0.37	31,658	37.00 63.00	PHY017 SF7015	11,713
Total - PHY017			1 positions				0.37	31,658			11,713

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Local Service-Budgeted
Budgeted Salary Report
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M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

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Local Service-Budgeted
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M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHY019 - Application Admin (AUX-VCARD)

PCNB627

Cross
Reference
Annual _____

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Local Service-Budgeted
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M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHY051 - ITS Reserves (LS)

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8080	Vacant	Manager, VandalSpher		9	E1	100	1.00	75,005	100.00	PHY051	75,005
Total - PHY051			1 positions				1.00	75,005			75,005

Local Service-Budgeted Operating Budget
=====
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

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	230,654	78,005	60,000	5,000	185,941	7,000	0	566,600
	Total - Public Service	230,654	78,005	60,000	5,000	185,941	7,000	0	566,600

06 Student Services

UFY116	USS OPERATIONS (LS)	259,929	85,257	0	0	0	10,000	0	355,186
UFY118	USS Athletic Events	102,408	33,964	45,000	500	134,992	3,000	1,500	321,364
	Total - Student Services	362,337	119,221	45,000	500	134,992	13,000	1,500	676,550

07 Institutional Support

UFY006	Conference Administration (LS)	33,047	10,839	0	1,500	3,800	6,464	0	55,650
UFY007	Miscellaneous Conferences	0	0	0	20,800	33,800	20,900	0	75,500
	Total - Institutional Support	33,047	10,839	0	22,300	37,600	27,364	0	131,150
	Total - Administrative Operations	626,038	208,065	105,000	27,800	358,533	47,364	1,500	1,374,300

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M048: Administrative Operations

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
03 - Public Service												
UFY110	0.00	0	1.15	68,377	0.00	0	4.20	162,277	0.00	0	5.35	230,654
03:	0.00	0	1.15	68,377	0.00	0	4.20	162,277	0.00	0	5.35	230,654
06 - Student Services												
UFY116	0.00	0	1.42	85,644	0.00	0	5.50	174,284	0.00	0	6.92	259,929
UFY118	0.00	0	1.15	61,767	0.00	0	1.05	40,641	0.00	0	2.20	102,408
06:	0.00	0	2.57	147,411	0.00	0	6.55	214,925	0.00	0	9.12	362,336
07 - Institutional Support												
UFY006	0.00	0	0.57	31,773	0.00	0	0.00	0	0.00	0	0.57	31,773
07:	0.00	0	0.57	31,773	0.00	0	0.00	0	0.00	0	0.57	31,773
M048:	0.00	0	4.29	247,561	0.00	0	10.75	377,203	0.00	0	15.04	624,764

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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M048 - Administrative Operations

03 - Public Service

903U - University Support Services

UFY110 - U.S.S. Events - Internal

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6377	Vacant	Technical Supervisor		7	C1	100	0.60	41,600	60.00	UFY110	24,960
									30.00	UFY118	
									5.00	UF7116	
									5.00	UFY116	
6430	McGahan, Kelly A.	Assistant Kibbie Dom		6	C1	100	0.15	46,800	15.00	UFY110	7,020
									30.00	UFY116	
									30.00	UF7116	
									15.00	UFX115	
									10.00	UFY118	
6431	Brandstetter, Carter A.	Events Technical Co		5	C1	100	0.90	34,674	90.00	UFY110	31,206
									10.00	UFY116	
6825	Anderson, Robert B.	Director, Univ Suppo		9	E1	100	0.15	68,910	15.00	UFY110	10,337
									30.00	UFY116	
									30.00	UF7116	
									15.00	UFY118	
									10.00	UFX115	
6830	Gardner, Cheryl A.	Business Manager		5	C1	100	0.15	38,688	15.00	UFY110	5,803
									30.00	UFY116	
									30.00	UF7116	
									15.00	UFY118	
									10.00	UFX115	
6840	Hunt, Joseph A.	Mntnce/Custodial Spr		6	E1	100	0.10	57,554	10.00	UFY110	5,755
									35.00	UF7116	
									35.00	UFY116	
									20.00	UFY118	
7013	Barron, Jeremy	Campus Events Manage		8	E1	100	0.90	58,094	90.00	UFY110	52,285
									5.00	UFY116	
									5.00	UF7116	
7015	Vacant	Event Operations Co		5	C1	100	0.90	34,674	90.00	UFY110	31,206
									5.00	UFY116	
									5.00	UF7116	
7016	Vacant	Events Technical Co		5	C1	100	0.60	34,674	60.00	UFY110	20,804
									30.00	UFY118	
									5.00	UF7116	
									5.00	UFY116	

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M048 - Administrative Operations

03 - Public Service

903U - University Support Services

UFY110 - U.S.S. Events - Internal

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8158	Watson, Ryan L.	Asst Campus Events M		7	C1	100	0.90	45,864	90.00	UFY110	41,278
									5.00	UFY116	
									5.00	UF7116	
Total - UFY110			10 positions				5.35	461,531			230,654

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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M048 - Administrative Operations

06 - Student Services

903U - University Support Services

UFY116 - USS OPERATIONS (LS)

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NWRTBSR

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

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M048 - Administrative Operations

06 - Student Services

903U - University Support Services

UFY116 - USS OPERATIONS (LS)

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6843	Sundman, Dawn	Team Cleaning Specia		2	C1	100	0.60	27,976	60.00 40.00	UFY116 UF7116	16,786
6844	Brownfield, Charles R.	Sr. Maintenance Craf		4	C1	100	0.60	32,157	60.00 40.00	UFY116 UF7116	19,294
6845	Manwaring, Daniel J.	Team Cleaning Specia		2	C1	100	0.60	27,976	60.00 40.00	UFY116 UF7116	16,786
6846	Peterson, Blake J.	Sr. Maintenance Craf		4	C1	100	0.60	32,594	60.00 40.00	UFY116 UF7116	19,556
6848	Springer, Scott H.	Team Cleaning Specia		2	C1	100	0.60	27,976	60.00 40.00	UFY116 UF7116	16,786
6849	Breach, Matthew T.	Asst Athletic Events		5	C1	100	0.40	36,379	40.00 40.00 20.00	UFY116 UF7116 UFY118	14,552
7013	Barron, Jeremy	Campus Events Manage		8	E1	100	0.05	58,094	5.00 90.00 5.00	UFY116 UFY110 UF7116	2,905
7015	Vacant	Event Operations Coo		5	C1	100	0.05	34,674	5.00 90.00 5.00	UFY116 UFY110 UF7116	1,734
7016	Vacant	Events Technical Coo		5	C1	100	0.05	34,674	5.00 60.00 30.00 5.00	UFY116 UFY110 UFY118 UF7116	1,734
7780	McClure, Cami B.	Exec Dir Bus Affairs		10	E1	100	0.07	91,520	6.73 91.93 1.34	UFY116 UFX001 UFY006	6,159
8158	Watson, Ryan L.	Asst Campus Events M		7	C1	100	0.05	45,864	5.00 90.00 5.00	UFY116 UFY110 UF7116	2,293
154	Total - UFY116						6.92	899,912			259,929

21 positions

NVRTBSR

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

Run Date: 05-Jul-2017
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M048 - Administrative Operations

06 - Student Services

903U - University Support Services

UFY118 - USS Athletic Events

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
6377	Vacant	Technical Supervisor		7	C1	100	0.30	41,600	30.00 60.00 5.00 5.00	UFY118 UFY110 UF7116 UFY116	12,480	
6430	McGahan, Kelly A.	Assistant Kibbie Dom		6	C1	100	0.10	46,800	10.00 30.00 30.00 15.00 15.00	UFY118 UFY116 UF7116 UFY110 UFX115	4,680	
6825	Anderson, Robert B.	Director, Univ Suppo		9	E1	100	0.15	68,910	15.00 30.00 30.00 15.00 10.00	UFY118 UFY116 UF7116 UFY110 UFX115	10,337	
6826	Sheffler, KC E.	Events Supervisor		7	E1	100	0.80	49,899	80.00 10.00 10.00	UFY118 UFY116 UF7116	39,919	
6830	Gardner, Cheryl A.	Business Manager		5	C1	100	0.15	38,688	15.00 30.00 30.00 15.00 10.00	UFY118 UFY116 UF7116 UFY110 UFX115	5,803	
6840	Hunt, Joseph A.	Mntnce/Custodial Spr		6	E1	100	0.20	57,554	20.00 35.00 35.00 10.00	UFY118 UF7116 UFY116 UFY110	11,511	
6849	Breach, Matthew T.	Asst Athletic Events		5	C1	100	0.20	36,379	20.00 40.00 40.00	UFY118 UF7116 UFY116	7,276	
7016	Vacant	Events Technical Coo		5	C1	100	0.30	34,674	30.00 60.00 5.00 5.00	UFY118 UFY110 UF7116 UFY116	10,402	
Total - UFY118							8 positions	2.20			374,504	102,408

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report

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Local Service-Budgeted Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M050 President's Area

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XAY008	Presidential Events	0	0	0	0	10,350	1,150	0	11,500
	Total - Institutional Support	0	0	0	0	10,350	1,150	0	11,500
	Total - President's Area	0	0	0	0	10,350	1,150	0	11,500

Local Service-Budgeted Operating Budget
=====
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M050C University Communications & Mrktg

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZCY200	Trademark and Licensing	71,822	23,558	0	0	750	10,570	0	106,700
ZCY999	Soft Salary Gap	78,947	0	0	0	0	0	0	78,947
	Total - Institutional Support	150,769	23,558	0	0	750	10,570	0	185,647
	Total - University Communications & Mrkt	150,769	23,558	0	0	750	10,570	0	185,647

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M050C: University Communications & Mrktg

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
ZCY200	0.00	0	1.00	71,822	0.00	0	0.00	0	0.00	0	1.00	71,822
ZCY999	0.00	0	1.26	70,638	0.00	0	0.25	8,310	0.00	0	1.51	78,947
07:	0.00	0	2.26	142,460	0.00	0	0.25	8,310	0.00	0	2.51	150,770
M050C:	0.00	0	2.26	142,460	0.00	0	0.25	8,310	0.00	0	2.51	150,770

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

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M050C - University Communications & Mrktg

07 - Institutional Support

918 - University Communications

ZCY200 - Trademark and Licensing

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6504	Smalley, Sue A.	Director Trademark &		8	E1	100	1.00	71,822	100.00	ZCY200	71,822
Total - ZCY200			1 positions				1.00	71,822			71,822

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

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M050C - University Communications & Mrktg

07 - Institutional Support

918 - University Communications

ZCY999 - Soft Salary Gap

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6501	Tarlow, Steven	Mrktg & Strgtic Cont		6	E1	100	0.26	48,755	25.77 74.23	ZCY999 ZCX005	12,564
6515	Vacant	Comm Mgr, Provost &		8	E1	100	1.00	58,074	100.00	ZCY999	58,074
6583	Vacant	Web Technician		5	C1	100	0.25	33,238	25.00 75.00	ZCY999 FAY350	8,310
Total - ZCY999			3 positions				1.51	140,067			78,947

Local Service-Budgeted Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M050F UI Foundation

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PBY068	Foundation Office	590,525	193,692	0	21,625	35,000	0	17,700	858,542
PBY090	Foundation - Gift Receipting	96,065	31,509	0	0	15,000	0	0	142,574
ZFY001	Foundation Support	186,930	61,313	0	0	0	0	0	248,243
ZFY003	Fdn Annual Report	0	0	0	0	1,500	0	0	1,500
ZFY004	Foundation Meetings	0	0	0	0	9,000	0	0	9,000
	00i0pC0,5	193,692							

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M050F: UI Foundation

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												
PBY068	0.00	0	6.00	482,643	0.00	0	2.00	86,486	0.00	0	8.00	569,130
PBY090	0.00	0	0.00	0	0.00	0	2.50	96,065	0.00	0	2.50	96,065
ZFY001	0.00	0	1.00	130,083	0.00	0	1.00	41,912	0.00	0	2.00	171,995
07:	0.00	0	7.00	612,726	0.00	0	5.50	224,463	0.00	0	12.50	837,190
M050F:	0.00	0	7.00	612,726	0.00	0	5.50	224,463	0.00	0	12.50	837,190

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

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M050F - UI Foundation

07 - Institutional Support

902 - UI Foundation

PBY090 - Foundation - Gift Receipting

Cross
Reference
Annual _____

PCN Name

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report

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Local Service-Budgeted Operating Budget

Local Service-Budgeted Detail of FTE and Salary Allocation

M050H: Civil Rights and Investigations

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NWRTBSR

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

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M050H - Civil Rights and Investigations

03 - Public Service

908 - Civil Rights and Investigations

XBY008 - Human Rights Office

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8428	Vacant	Investigative Assist		5	C1	100	1.00	35,339	100.00	XBY008	35,339
8433	Vacant	Deputy Director		9	E1	100	0.16	69,680	15.83	XBY008	11,030
									84.17	XBX006	
Total - XBY008			2 positions				1.16	105,019			46,370

Local Service-Budgeted Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M051 University Advancement

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZAY001	Alumni Operations	0	0	0					

Local Service-Budgeted
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M051: University Advancement

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
ZDY899	0.00	0	2.50	153,348	0.00	0	0.00	19,947	0.00	0	2.50	173,295
ZVY010	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
07:	0.00	0	2.50	153,348	0.00	0	0.00	19,947	0.00	0	2.50	173,295
M051:	0.00	0	2.50	153,348	0.00	0	0.00	19,947	0.00	0	2.50	173,295
U3:	92.86	6,472,797	35.89	2,391,420	1.93	75,458	74.39	3,047,347	0.00	0	205.09	11,987,022

NWRTBSR

NWRTBSR

Local Service-Budgeted
Budgeted Salary Report
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Run Date: 05-Jul-2017
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M051 - University Advancement

07 - Institutional Support

916 - University Advancement

ZVY010 - Advancement Campaign Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6544	Vacant	Dvlpmnt Coord,Vandal		7	E1	0	0.00	0	100.00	ZVY010	0
Total - ZVY010			1 positions				0.00	0			0

Local Service-Budgeted Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
YBY500	Athletics FF & E	0	0	0	0	0	85,000	0	85,000
	Total - Auxiliary Enterprises	0	0	0	0	0	85,000	0	85,000
	Total - Intercollegiate Athletics	0	0	0	0	0	85,000	0	85,000
	Total - Local Service-Budgeted	11,978,532	2,478,480	717,416	636,876	8,744,540	2,031,576	865,128	27,452,549

Local Service-Budgeted Operating Budget
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Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
001	Col of Letters, Arts & Soc Sci	466,705	0	0	0	0	0	0	466,705
010	Theatre Arts	0	103	4,300	1,987	0	710	0	7,100
012	English	0	0	0	3,000	2,600	3,400	0	9,000
022	Hampton School of Music	6,000	12,666	91,200	0	49,974	17,760	0	177,600
033	Confucius Institute	0	0	0	0	5,400	600	0	6,000
010	Theatre Arts	0	0						

Local Service-Budgeted Operating Budget
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Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
061E	Entomology / PlantPath / Nematology	0	0	0	0	200	0	0	200
061P	Plant Sciences	0	0	0	0	324	36	0	360
061E	Entomology / PlantPath / Nematology	0	0	0	1,500	3,750	400	0	5,650
061P	Plant Sciences	0	214	8,910	1,931	3,795	1,650	0	16,500
061E	Entomology / PlantPath / Nematology	0	0	0	2,500	7,000	7,700	0	17,200
061P	Plant Sciences	4,535	1,252	1,000	237	1,700	967	0	9,691
061E	Entomology / PlantPath / Nematology	0	100	250	900	3,500	0	0	4,750
061P	Plant Sciences	0	0	0	4,099	4,583	1,452	4,382	14,516
061	Plant, Soil & Entomological Sciences	29,245	9,592	0	0	0	0	0	38,837
062	Food Science	0	0	0	2,000	3,500	500	0	6,000
063	Family & Consumer Sciences	10,000	4,000	0	0	20,000	3,200	0	37,200
067A	Branch Stations-Aberdeen	0	0	0	500	11,000	1,050	0	12,550
067D	Branch Stations-Dubois	42,786	14,034	25,000	10,000	152,000	20,000	40,000	303,820
067P	Branch Stations-Parma	65,728	21,559	0	0	60,000	0	0	147,287
067C	Branch Stations-Caldwell	0	0	0	0	3,600	100	0	3,700
067P	Branch Stations-Parma	0	0	0	0	37,873	3,107	0	40,980
067T	Branch Stations-Tetonia	20,711	6,793	0	0	1,000	2,500	0	31,004
067K	Branch Stations-Kimberly	0	0	0	3,000	20,000	2,600	0	25,600
067A	Branch Stations-Aberdeen	0	0	0	0	7,000	1,200	5,000	13,200
067P	Branch Stations-Parma	0	0	0	0	76,877	3,158	0	80,035
067C	Branch Stations-Caldwell	0	0	0	0	2,700	100	0	2,800
068	International Programs	0	0	0	0	1,000	0	0	1,000
070	4-H Programs	0	0	0	4,000	7,000	1,000	0	12,000
072	Southern District	0	0	0	3,000	15,770	2,500	0	21,270
074	Eastern District	0	0	0	0	2,000	200	0	2,200
059	Palouse Rsrch Ext Education Ctr	25,726	8,438	1,000	0	13,000	0	0	48,164
067K	Branch Stations-Kimberly	34,986	11,475	9,000	500	45,000	0	0	100,961
067T	Branch Stations-Tetonia	53,150	17,433	0	0	0	700	0	71,283
051	College of Agriculture	0	0	0	0	10,000	10,000	0	20,000
067K	Branch Stations-Kimberly	0	0	0	3,800	69,700	0	0	73,500
057	Animal & Veterinary Science	0	0	0	3,000	2,600	500	0	6,100
061E	Entomology / PlantPath / Nematology	0	0	0	0	500	50	0	550
061	Plant, Soil & Entomological Sciences	0	0	0	0	5,000	0	0	5,000
061E	Entomology / PlantPath / Nematology	0	0	0	0	1,000	100	0	1,100
067T	Branch Stations-Tetonia	0	0	0	0	0	2,000	0	2,000
051	College of Agriculture	0	0	0	0	11,000	1,000	0	12,000
052	CALS Communications	0	0	0	0	48,900	0	0	48,900
054	Agr Economics & Rural Sociology	0	100	200	1,000	3,000	500	0	4,800
061S	Soil & Water Systems	0	0	0	0	5,000	0	0	5,000
061	Plant, Soil & Entomological Sciences	0	0	0	0	15,000	1,500	0	16,500
061P	Plant Sciences	0	0	0	1,900	5,571	830	0	8,301
063	Family & Consumer Sciences	0	0	0	250	750	0	12,000	13,000
066	Extension Forestry	0	0	0	0	2,200	200	0	2,400
067A	Branch Stations-Aberdeen	5,525	1,812	0	0	15,000	1,500	0	23,837

Local Service-Budgeted Operating Budget
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Budget Allocations - By Primary Expense Class
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Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
067K	Branch Stations-Kimberly	3,501	1,148	0	0	12,000	2,500	0	19,149
070	4-H Programs	40,000	11,920	6,000	23,000	205,400	17,200	0	303,520
071	Northern District	18,869	6,595	0	0	25,837	5,833	0	57,134
072	Southern District	47,633	16,804	11,730	5,500	27,900	5,400	17,300	132,267
073	Central District	0	0	0	0	16,000	1,600	0	17,600
074	Eastern District	0	75	1,025	0	3,400	300	0	4,800
051	College of Agriculture	0	0	0	0	8,000	0	0	8,000
052	CALS Communications	0	0	0	0	500	0	0	500
062	Food Science	81,577	21,128	0	0	0	0	0	102,705
051	College of Agriculture	0	0	0	0	19,000	2,000	0	21,000
061E	Entomology / PlantPath / Nematology	1,200	375	0	0	0	0	0	1,575
063	Family & Consumer Sciences	0	0	0	0	200	0	0	200
051	College of Agriculture	1,241	407	0	0	30,000	6,000	0	37,648
062	Food Science	75,913	24,899	6,000	5,000	80,000	50,000	90,000	331,812
067H	N. Cummings Rsrch Ext Ed Ctr	32,282	10,588	0	0	120,000	40,000	20,000	222,870
179	Caine Center Administration	0	0	0	0	10,200	200	0	10,400
076	College of Business & Economics	44,217	0	0	0	0	0	0	44,217
079	Business	0	0	0	2,000	8,485	1,165	0	11,650
687	Executive Education	183,967	60,341	48,357	35,000	342,000	295,000	500	965,165
101	College of Education	546,754	0	0	0	2,100	0	0	548,854
101D	Ctr on Disabilities & Human Dev	0	0	0	0	3,500	0	2,000	5,500
101F	TRIO Pre-College Projects	69,909	18,106	0	0	0	0	0	88,015
103	Department of Movement Sciences	0	200	3,500	60	11,765	1,725	0	17,250
101C	College of Education-Off Campus	0	0	0	0	2,500	2,500	0	5,000
102	Dept of Curriculum & Instruction	0	0	0	0	450	45	0	495
101D	Ctr on Disabilities & Human Dev	18,500	5,754	0	1,000	15,040	4,229	2,000	46,523
103	Department of Movement Sciences	0	0	0	0	5,000	2,000	0	7,000
101	College of Education	22,963	7,532	0	0	0	0	0	30,495
134	Biological Engineering	0	0	0	4,500	1,520	80	0	6,100
127	Chemical Engineering	0	0	0	0	4,019	213	0	4,232
128	Civil Engineering	0	0	0	0	450	185	0	635
129	Electrical & Computer Engineering	0	0	0	0	2,700	300	0	3,000
133	Engineering Outreach	0	0	0	0	135	15	0	150
126B	Engineering in Boise	0	0	0	0	4,992	1,408	0	6,400
677L	Ctr for Ecohydraulics Research	0	0	0	0	2,500	0	0	2,500
128	Civil Engineering	0	0	0	0	4,500	500	0	5,000
126	College of Engineering	651,535	202,627	0	0	0	0	0	854,162
131	Computer Science	95,893	29,823	0	0	0	0	0	125,716
688N	UI Forest Research Nursery	68,899	41,901	109,636	4,295	139,043	37,973	21,462	423,209
688F	UI Experimental Forest	341,985	92,923	4,791	0	34,777	52,719	0	527,195
151	College of Natural Resources	0	53	1,500	0	3,057	0	0	4,610
688T	Taylor Wilderness Research Station	1,812	881	1,036	2,637	13,151	404	7,000	26,921
151	College of Natural Resources	21,243	7,745	273	0	24,914	0	13,410	67,585
155	Forest, Rangeland, & Fire Sciences	0	0	0	0	11	0	0	11

Local Service-Budgeted Operating Budget
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Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
151	College of Natural Resources	0	0	0					

Local Service-Budgeted Operating Budget
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Budget Allocations - By Primary Expense Class
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Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
925	Central University	0	0	0	0	1,800	200	0	2,000
861	Commencement	0	0	0	0	15,300	1,700	0	17,000
925	Central University	0	0	0	0	2,100,000	0	0	2,100,000
282	Boise Center - Treasure Valley	0	0	0	0	37,000	3,000	0	40,000
280	Idaho Falls Center	744,592	15,296	0	0	210,000	22,250	900	993,038
281	Coeur d'Alene Center	64,889	27,265	14,000	9,530	108,161	23,105	3,000	249,950
938	ViceProvost for AcademicInitiatives	115,003	29,786	0	0	0	0	0	144,789
938A	Academic Advising	0	0	0	0	3,870	430	0	4,300
298	Independent Study	0	0	0	0	35,100	3,900	0	39,000
862	Academic Support Programs	160,584	0	0	0	350	0	0	160,934
860	International Programs	373,093	107,891	12,767	174,500	205,959	117,850	0	992,060
853	UG Admissions-Processing	0	0	0	0	225	25	0	250
854	Registrars Office	32,143	10,543	0	20,000	10,540	117,774	0	191,000
857	Student Financial Aid	27,284	8,949	0	1,000	298	0	1,000	38,531
859	Career Center	1,212	398	0	20,300	58,390	13,000	0	93,300
854	Registrars Office	0	0	0	0	10,000	90,000	0	100,000
860	International Programs	210,357	65,823	0	7,000	57,033	36,000	0	376,213
850	UG Admissions-Recruitment	179,075	58,737	0	0	0	0	0	

854 Registrars 0057,996P

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Local Service-Budgeted Operating Budget
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Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
905	Purchasing	0	0	0	0	8,643	960	0	9,603
939	ITS-Administrative Technologies	50,968	16,718	0	9,000	174,200	21,414	0	272,300
903U	University Support Services	592,991	197,226	105,000	5,500	320,933	20,000	1,500	1,243,150
903A	Admin Operations/Capital Planning	33,047	10,839	0	22,300	37,600	27,364	0	131,150
901	President's Office	0	0	0	0	10,350	1,150	0	11,500
849N	Native American Student Center	0	0	0	0	4,050	450	0	4,500
852W	Women's Center	0	0	0	0	3,600	400	0	4,000
918	University Communications	150,769	23,558	0	0	750	10,570	0	185,647
902	UI Foundation	873,520	286,514	0	21,625	60,500	0	17,700	1,259,859
908	Civil Rights and Investigations	46,370	15,209	0	0	0	0	0	61,579
921	Alumni Office	0	0	3,000	7,500	178,409	17,046	0	205,955
922	University Development	173,295	0	0	0	15,010	946	0	189,251
974PRJ	General-Projects Codes	0	0	0	0	0	85,000	0	85,000
Total - Local Service-Budgeted		11,978,532	2,478,480	717,416	636,876	8,744,540	2,031,576	865,128	27,452,549

Local Service-Budgeted
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
001	4.09	400,317	0.50	30,014	0.00	0	1.00	36,379	0.00	0	5.59	466,711
008	2.00	100,027	0.00	0	0.00	0	0.00	0	0.00	0	2.00	100,027
011	3.00	162,022	0.00	0	0.00	0	0.00	0	0.00	0	3.00	162,022
012	0.52	28,834	0.00	0	0.00	0	0.00	0	0.00	0	0.52	28,834
013	1.11	82,429	0.00	0	0.00	0	0.00	0	0.00	0	1.11	82,429
018	1.00	56,004	0.00	0	0.00	0	0.00	0	0.00	0	1.00	56,004
021	0.05	1,860	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,860
022	0.34	19,126	0.00	0	0.00	0	0.34	12,256	0.00	0	0.68	31,382
026	2.85	197,711	0.00	0	0.00	0	0.00	0	0.00	0	2.85	197,711
028	4.17	252,877	0.00	0	0.00	0	0.00	0	0.00	0	4.17	252,877
029	0.32	18,001	1.00	64,834	0.00	0	2.33	76,167	0.00	0	3.65	159,001
051	8.20	537,005	3.33	230,621	0.00	0	2.53	365,699	0.00	0	14.07	1,133,324
052	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
053	0.40	20,817	0.00	0	0.00	0	0.00	0	0.00	0	0.40	20,817
059	0.00	0	0.01	650	0.00	0	1.28	41,409	0.00	0	1.29	42,059
061	0.00	0	0.00	0	0.00	0	1.00	29,245	0.00	0	1.00	29,245
061E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
062	0.49	81,577	1.00	74,672	0.00	0	0.03	1,241	0.00	0	1.52	157,490
067A	0.00	0	0.00	0	0.00	0	0.17	5,525	0.00	0	0.17	5,525
067D	0.00	0	0.00	0	0.00	0	1.00	42,786	0.00	0	1.00	42,786
067H	0.00	0	0.00	0	0.00	0	1.00	32,282	0.00	0	1.00	32,282
067K	0.00	0	0.00	0	0.00	0	1.11	38,486	0.00	0	1.11	38,486
067P	0.50	51,906	0.00	0	0.00	0	2.00	65,728	0.00	0	2.50	117,634
067T	0.00	0	0.00	0	0.00	0	2.00	73,861	0.00	0	2.00	73,861
070	0.00	0	0.00	0	0.00	0	0.33	13,588	0.00	0	0.33	13,588
072	0.00	0	0.00	0	0.00	0	0.88	24,133	0.00	0	0.88	24,133
073	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
076	1.00	44,217	0.00	0	0.00	0	0.00	0	0.00	0	1.00	44,217
101	7.99	518,546	1.00	22,963	0.00	0	0.74	28,208	0.00	0	9.73	569,718
101F	1.00	69,909	0.00	0	0.00	0	0.00	0	0.00	0	1.00	69,909
126	13.90	1,169,261	0.16	8,916	0.00	0	2.75	118,071	0.00	0	16.81	1,296,248
130	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
131	1.00	97,812	0.00	0	0.00	0	0.00	0	0.00	0	1.00	97,812
158	1.00	58,635	0.00	0	0.00	0	1.00	25,896	0.00	0	2.00	84,531
179	0.00	0	0.00	0	0.00	0	2.00	71,053	0.00	0	2.00	71,053
181	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
186	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
235	1.25	170,728	0.00	0	0.00	0	0.12	1	0.00	0	1.38	170,729
280	6.74	659,072	0.00	0	0.00	0	2.10	85,519	0.00	0	8.84	744,591
281	0.00	0	0.12	7,032	0.00	0	0.86	26,957	0.00	0	0.9170280	1.00
												170,728

Local Service-Budgeted
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
687	0.00	0	1.88	132,304	0.00	0	1.00	31,699	0.00	0	2.88	164,003
688	14.82	750,252	0.43	23,217	0.00	0	4.42	202,690	0.00	0	19.67	976,158
688F	4.87	341,985	0.00	0	0.00	0	0.00	0	0.00	0	4.87	341,985
688N	0.00	0	0.00	0	0.00	0	0.20	11,375	0.00	0	0.20	11,375
688T	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
826	1.00	34,086	0.00	0	0.00	0	0.00	0	0.00	0	1.00	34,086
849	0.00	0	1.00	90,002	0.00	0	0.00	0	0.00	0	1.00	90,002
850	0.00	0	0.99	48,031	0.09	3,439	3.16	127,605	0.00	0	4.24	179,075
851	0.00	0	0.25	2	0.00	0	2.58	97,303	0.00	0	2.83	97,305
852	0.00	0	0.00	0	0.00	0	1.28	47,108	0.00	0	1.28	47,108
854	0.00	0	0.07	4,879	0.00	0	0.40	19,252	0.00	0	0.47	24,131
857	0.00	0	0.00	0	0.00	0	0.75	27,284	0.00	0	0.75	27,284
859	0.00	0	0.03	1,212	0.00	0	0.00	0	0.00	0	0.03	1,212
860	5.00	205,587	2.66	149,538	0.00	0	1.22	45,636	0.00	0	8.88	400,761
862	0.00	0	1.00	53,602	1.85	72,019	0.92	34,963	0.00	0	3.77	160,584
883	0.00	0	0.00	0	0.00	0	0.63	32,049	0.00	0	0.63	32,049
902	0.00	0	7.00	612,726	0.00	0	5.50	224,463	0.00	0	12.50	837,190
903A	0.00	0	0.57	31,773	0.00	0	0.00	0	0.00	0	0.57	31,773
903U	0.00	0	3.72	215,788	0.00	0	10.75	377,203	0.00	0	14.47	592,991
904A	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
907	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
908	0.00	0	0.16	11,030	0.00	0	1.00	35,339	0.00	0	1.16	46,370
916	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
918	0.00	0	2.26	142,460	0.00	0	0.25	8,310	0.00	0	2.51	150,770
922	0.00	0	2.50	153,348	0.00	0	0.00	19,947	0.00	0	2.50	173,295
925	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
938	1.00	115,003	0.00	0	0.00	0	0.00	0	0.00	0	1.00	115,003
939	0.00	0	1.59	103,980	0.00	0	1.00	37,202	0.00	0	2.59	141,182
996P	0.00	0	1.00	65,250	0.00	0	12.00	419,640	0.00	0	13.00	484,890
U3	92.86	6,472,799	35.89	2,391,421	1.93	75,458	74.39	3,047,348	0.00	0	205.07	11,987,026
Total	92.86	6,472,799	35.89	2,391,421	1.93	75,458	74.39	3,047,348	0.00	0	205.07	11,987,026

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 05 PM

Employee Category	FTE	Salary
Exempt:		
Executive / Administrative	0.00	0.00
Managerial / Professional	35.89	2,391,419.69
Faculty:		
Executive / Administrative	3.13	382,636.30
Professor	4.61	542,350.62
Associate Professor	4.92	446,525.78
Assistant Professor	8.45	635,785.19
Other	71.74	4,465,499.34
Classified:	74.39	3,047,347.03
Teaching Assistants:	0.00	0.00
Special Exempt:	1.93	75,458.50
Total:	205.07	11,987,022.45

NOTE: Summary includes only ECLS's of: E1, E2, E3, E4, F1-F4, F6-F9, FF, FC, SS, C1, C2, C3, N1, N2 N3, and GA.

Special Local Service Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BNY055	Field Charges Income/Expense	0	0	0	0	20,000	1,000	0	21,000
	Total - Instruction	0	0	0	0	20,000	1,000	0	21,000

07 Institutional Support

BAY701	Analytical Sciences Lab Service Ctr	16,000	8,000	3,000	4,000	0	0	0	31,000
BDY166	SSRU Internal	4,250	2,000	1,500	0	2,000	0	0	9,750
BIY212	PREEC Equip&Land Use ServiceCenter	0	0	0	0	20,000	0	0	20,000
BIY226	6th St Greenhouse Service Ctr	0	1,200	6,300	0	25,000	200	0	32,700
BJY112	PSES Idaho Falls Motor Pool	0	0	0	0	10,000	0	0	10,000
BJY113	PSES Motor Pool Service Ctr	0	0	0	0	20,000	0	0	20,000
BJY416	Diagnostic Service	0	500	1,000	0	1,000	250	1,000	3,750
BNY030	Parma Motor Pool	0	0	0	0	11,694	0	0	11,694
BNY036	Tetonia Service Center	0	0	0	0	8,000	0	0	8,000
BNY050	Aberdeen Farm Operations	0	0	0	0	40,000	1,500	0	41,500
BNY113	Kimberly Motor Pool	0	0	0	0	16,000	0	0	16,000
BNY115	Potato Storage Facility-Operating	9,000	3,700	0	0	7,000	0	0	19,700
	Total - Institutional Support	29,250	15,400	11,800	4,000	160,694	1,950	1,000	224,094
	Total - Col of Agricultural & Life Scien	29,250	15,400	11,800	4,000	180,694	2,950	1,000	245,094

Special Local Service Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M006 College of Engineering

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FEY220	ME Professional Shop	0	0	0	0	12,000	0	0	12,000
FLY050	Stream Laboratory Services	0	0	0	0	5,000	0	0	5,000
	Total - Institutional Support	0	0	0	0	17,000	0	0	17,000
	Total - College of Engineering	0	0	0	0	17,000	0	0	17,000

Special Local Service Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M008 College of Natural Resources

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total	
GDY230	CNR Motor Pool - Operations	21,251	10,938	27,919	1,132	47,283	51,006	116	159,645	
GDY275	CNR General Lab SC-Operations	0	0	0	0	8,690	0	0	8,690	
GFY125	Coop Unit Equipment Pool	295	6	0	312	11,168	0	1,548	13,329	
GWY160	DNA Core Lab Service Center	0	0	0	0	11,578	0	8,400	19,978	
GWY220	FERL Service	0	0	0	9,271	18,298	0	3,520	31,089	
										Total - Insti
										Total - Colle

Special Local Service Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M012 College of Science

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ABY001	Biological Sciences Storeroom	0	0	0	0	2,000	200	0	2,200
ACY131	Chemstores	35,000	14,000	0	0	5,000	0	0	54,000
ACY140	Mass Spec Services	0	0	0	0	2,000	0	0	2,000
	Total - Institutional Support	35,000	14,000	0	0	9,000	200	0	58,200
	Total - College of Science	35,000	14,000	0	0	9,000	200	0	58,200

Special Local Service
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
ACY131	0.00	0	0.00	0	0.00	0	0.60	24,239	0.00	0	0.60	24,239
07:	0.00	0	0.00	0	0.00	0	0.60	24,239	0.00	0	0.60	24,239
M012:	0.00	0	0.00	0	0.00	0	0.60	24,239	0.00	0	0.60	24,239

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
 Run Time: 02:08 11 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0640	Sargent, David E.	Chemstores Storekeep		5	C1	100	0.60	40,622	59.67 20.33 20.00	ACY131 ACX009 AC8222	24,239
Total - ACY131			1 positions				0.60	40,622			24,239

Special Local Service Operating Budget

Special Local Service Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M042 Facilities Management

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
RAY050	Campus Mail/Labeling Machine	0	6,000	17,000	0	40,000	0	1,000	64,000
RHY332	Custodial	0	1,155	15,000	0	0	0	43,845	60,000
RJY001	Architectural & Engineering Support	222,572	73,003	0	0	0	0	0	295,575
RKY005	Garage Operations	0	0	0	2,500	242,500	0	5,000	250,000
RKY007	Facilities Stores	114,000	42,312	15,000	0	1,617,688	0	11,000	1,800,000
RKY008	University Storage	0	0	0	0	9,500	0	0	9,500
RKY009	RSSW - UI Income	0	726	2,274	0	0	0	0	3,000
RNY331	Systems Maintenance	6,000	1,968	0	0	0	0	5,000	12,968
RNY904	Electric	111,222	36,481	0	0	0	0	9,110	156,813
RNY906	Machine	63,404	20,797	0	0	0	0	19,492	103,693
RNY907	Plumbing	27,181	8,915	0	0	0	0	0	36,096
RNY911	Interior's Shop	129,230	42,387	1,000	0	0	0	7,383	180,000
	Total - Institutional Support	673,609	233,744	50,274	2,500	1,909,688	0	101,830	2,971,645
	Total - Facilities Management	673,609	233,744	50,274	2,500	1,909,688	0	101,830	2,971,645

Special Local Service
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M042: Facilities Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
RAY050	0.00	0	0.00	0	0.00	0	0.62	14,885	0.00	0	0.62	14,885
RJY001	0.00	0	1.00	70,075	0.00	0	0.00	0	0.00	0	1.00	70,075
RKY007	0.00	0	0.00	0	0.00	0	2.00	81,786	0.00	0	2.00	81,786
RNY331	0.00	0	0.00	0	0.00	0	0.10	4,848	0.00	0	0.10	4,848
RNY904	0.00	0	0.00	0	0.00	0	1.50	74,526	0.00	0	1.50	74,526
RNY906	0.00	0	0.00	0	0.00	0	1.25	56,992	0.00	0	1.25	56,992
RNY907	0.00	0	0.00	0	0.00	0	0.25	11,861	0.00	0	0.25	11,861
RNY911	0.00	0	0.00	0	0.00	0	3.00	129,230	0.00	0	3.00	129,230
07:	0.00	0	1.00	70,075	0.00	0	8.72	374,129	0.00	0	9.72	444,204
M042:	0.00	0	1.00	70,075	0.00	0	8.72	374,129	0.00	0	9.72	444,204

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
 Run Time: 02:08 11 PM

M042 - Facilities Management

07 - Institutional Support

929 - Mail Center

RAY050 - Campus Mail/Labeling Machine

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6894	Vacant	Mail Carrier/Clerk		3	C2	62	0.62	14,885	100.00	RAY050	14,885
Total - RAY050			1 positions				0.62	14,885			14,885

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
 Run Time: 02:08 11 PM

M042 - Facilities Management

07 - Institutional Support

888 - Architectural & Engineering Service

RJY001 - Architectural & Engineering Su

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7376	Vacant	Project Architect		8	E1	100	1.00	70,075	100.00	RJY001	70,075
7416	Vacant	Project Architect		8	E1	0	0.00	0	100.00	RJY001	0
Total - RJY001			2 positions				1.00	70,075			70,075

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
 Run Time: 02:08 11 PM

M042 - Facilities Management

07 - Institutional Support

878 - Facilities Stores

RKY007 - Facilities Stores

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6895	Laven, Kurt A.	Shop Stores Speciali		5	C1	100	1.00	36,774	100.00	RKY007	36,774
6896	Odenborg, Steve S.	Shop Stores Speciali		5	C1	100	1.00	45,011	100.00	RKY007	45,011
Total - RKY007			2 positions				2.00	81,786			81,786

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 11 PM

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
 Run Time: 02:08 11 PM

M042 - Facilities Management

07 - Institutional Support

990 - Facilities Management-Shops/Misc.

RNY904 - Electric

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6970	Proctor, Matthew R.	Journeyman Electrici		6	C1	100	0.50	50,794	50.00	RNY904 50.00 RCX012	25,397
7267	Rice, Aaron G.	Journeyman Electrici		6	C1	100	1.00	49,130	100.00	RNY904	49,130
Total - RNY904			2 positions				1.50	99,923			74,526

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 11 PM

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
 Run Time: 02:08 11 PM

M042 - Facilities Management

07 - Institutional Support

990 - Facilities Management-Shops/Misc.

RNY911 - Interior's Shop

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6931	Baker, Brad	Locksmith / Carpenter		5	C1	100	1.00	41,808	100.00	RNY911	41,808
7000	Buford, David R.	Haz.Matl's Coord/Car		6	C1	100	1.00	47,632	100.00	RNY911	47,632
7002	Vacant	Locksmith		5	C1	100	1.00	39,790	100.00	RNY911	39,790
Total - RNY911			3 positions				3.00	129,230			129,230

Special Local Service Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M047 Technology

Special Local Service
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PHY001	0.00	0	0.00	0	0.00	0	2.22	105,314	0.00	0	2.22	105,314
PHY005	0.00	0	0.00	0	0.00	0	1.00	45,906	0.00	0	1.00	45,906
PHY129	0.00	0	1.00	78,499	0.00	0	2.50	113,495	0.00	0	3.50	191,994
07:	0.00	0	1.00	78,499	0.00	0	5.72	264,715	0.00	0	6.72	343,214
M047:	0.00	0	1.00	78,499	0.00	0	5.72	264,715	0.00	0	6.72	343,214

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
 Run Time: 02:08 11 PM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHY001 - Telephone Operations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8156	Benson, Marsha	Infrastructure Custodian		6	C1	100	1.00	52,458	100.00	PHY001	52,458
8157	Carlson, Alan M.	Customer Support Technician		4	C1	100	0.22	33,842	22.20	PHY001	7,513
									55.60	PH7121	
									22.20	SF7014	
8184	Jordan, Micah B.	Network Documentarian		5	C1	100	1.00	45,344	100.00	PHY001	45,344
Total - PHY001			3 positions				2.22	131,643			105,314

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 11 PM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHY005 - Infrastructure (SC)

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8112	Power, Daryl G.	Infrastructure Techn		6	C1	100	1.00	45,906	100.00	PHY005	45,906
Total - PHY005			1 positions				1.00	45,906			45,906

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
 Run Time: 02:08 11 PM

M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

PHY129 - Technology Support Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4812	Bartels, Luke A.	Technology Support L		7	C1	100	0.50	41,371	50.00	PHY129 50.00 PHX021	20,686
7282	Cochran, Lisa A.	Office Spec 2		3	C1	100	1.00	31,096	100.00	PHY129	31,096
8110	English, Thomas V.	IT Service Manager		9	E1	100	1.00	78,499	100.00	PHY129	78,499
8199	Sullivan, Sean M.	ITS TSS Supervisor		7	C1	100	1.00	61,714	100.00	PHY129	61,714
Total - PHY129			4 positions				3.50	212,680			191,994

M050C University Communications & Mrktg

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZCY030	Video Production Services	71,744	25,072	20,000	1,000	15,000	600	8,000	141,416
ZCY070	Photographic Services	114,787	37,843	2,500	2,500	30,000	100	5,000	192,730
ZCY080	Large Format Printing	21,398	7,019	0	0	20,000	1,000	0	49,417
ZCY120	Publications Design	158,019	51,830	0	1,000	2,500	500	2,000	215,849
ZCY124	Printing Operations	62,472	20,684	2,500	500	95,000	500	0	181,656
ZCY125	Offsite Printing	0	0	0	0	525,000	100	0	525,100
ZCY130	Idaho Commons Copy & Print Center	62,312	20,823	5,000	0	60,000	3,000	1,000	152,135
ZCY132	Docutech Operations	79,636	26,506	1,000	0	130,000	1,500	1,000	239,642
ZCY135	Remote Copiers - General	0	0	0	0	12,000	400	2,000	14,400
ZCY136	Remote Copiers - Library	0	0	0	0	200	25	0	225

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 11 PM

M050C - University Communications & Mrktg

07 - Institutional Support

918C - Creative Services

ZCY030 - Video Production Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5710	Cutshall, Jacob W.	Video Production Cen		7	C1	100	0.16	46,800	15.70 84.30	ZCY030 ZCX030	7,348
5715	Vacant	Video Specialist		5	C1	100	1.00	33,010	100.00	ZCY030	33,010
5827	Cho, Nicholas J.	Service Desk Assista		4	C1	100	1.00	31,387	100.00	ZCY030	31,387
Total - ZCY030			3 positions				2.16	111,197			71,744

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 11 PM

M050C - University Communications & Mrktg

07 - Institutional Support

918C - Creative Services

ZCY070 - Photographic Services

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5702	Howerton, Joshua K.	Digital Media Produc		7	E1	100	0.29	51,688	28.57 71.43	ZCY070 ZCX100	14,767
5768	Pallen, Joseph R.	Photo Specialist Sen		5	C1	100	0.38	40,643	38.23 61.77	ZCY070 ZCX070	15,538
5770	Hartley, Melissa A.	Photographic Special		5	C1	100	0.60	36,920	59.81 40.19	ZCY070 ZCX070	22,082
Total - ZCY070			3 positions				1.27	129,251			52,387

NWRTBSR

Special Local Service
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
 Run Time: 02:08 11 PM

M050C - University Communications & Mrktg

07 - Institutional Support

918C - Creative Services

ZCY080 - Large Format Printing

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5829	Chastain, Brandi A.	Financial Technician		4	C1	100	0.25	31,470	25.00	ZCY080	7,868
									25.00	ZCY132	
									25.00	ZCY130	
									25.00	ZCY124	
5850	McNamara, Melynda J.	Copy & Print Srvcs A		3	C1	100	0.50	27,061	50.00	ZCY080	13,530
									50.00	ZCY130	
Total - ZCY080			2 positions				0.75	58,531			21,398

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 11 PM

M050C - University Communications & Mrktg

07 - Institutional Support

918C - Creative Services

ZCY120 - Publications Design

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5732	Mowrer, Emily A.	Senior Graphic Desig		6	C1	100	0.35	53,726	35.42 64.58	ZCY120 ZCX100	19,030
5738	Scharbach, Karla J.	Graphic Designer		6	C1	100	1.00	39,936	100.00	ZCY120	39,936
5810	Hierschbiel, Stuart B.	Printing Services Co		6	C1	100	0.10	49,587	10.00 55.00 35.00	ZCY120 ZCY124 ZCY132	4,959
5812	Case, Beth A.	Graphic Designer		6	C2	88	0.88	40,950	100.00	ZCY120	40,950
5813	Reagan, Michelle L.	Print Graphic Design		5	C1	100	1.00	31,200	100.00	ZCY120	31,200
6514	Riener, Scott G.	Web Dvlpr & Design S		6	C1	100	1.00	45,344	100.00	ZCY120	45,344
Total - ZCY120			6 positions				4.33	260,744			181,419

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 11 PM

M050C - University Communications & Mrktg

07 - Institutional Support

918C - Creative Services

ZCY130 - Idaho Commons Copy & Print Cen

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5829	Chastain, Brandi A.	Financial Technician		4	C1	100	0.25	31,470	25.00	ZCY130	7,868
									25.00	ZCY132	
									25.00	ZCY124	
									25.00	ZCY080	
5850	McNamara, Melynda J.	Copy & Print Srvcs A		3	C1	100	0.50	27,061	50.00	ZCY130	13,530
									50.00	ZCY080	
5852	Graham, Rose	Printing Reprographi		5	C1	100	1.00	40,914	100.00	ZCY130	40,914
Total - ZCY130			3 positions				1.75	99,445			62,312

NWRTBSR

Special Local Service
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 11 PM

M050C - University Communications & Mrktg

07 - Institutional Support

918C - Creative Services

ZCY132 - Docutech Operations

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

Special Local Service Operating Budget

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Budget Allocations - By Primary Expense Class

01-JUR4tt.9600.7 84

Special Local Service
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
007	0.00	0	0.00	0	0.00	0	0.60	24,239	0.00	0	0.60	24,239
067A	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
674	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
676N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
878	0.00	0	0.00	0	0.00	0	2.00	81,786	0.00	0	2.00	81,786
888	0.00	0	1.00	70,075	0.00	0	0.00	0	0.00	0	1.00	70,075
918C	0.00	0	0.29	14,767	0.00	0	13.12	493,200	0.00	0	13.40	507,967
929	0.00	0	0.00	0	0.00	0	0.62	14,885	0.00	0	0.62	14,885
939	0.00	0	1.00	78,499	0.00	0	5.72	264,715	0.00	0	6.72	343,214
990	0.00	0	0.00	0	0.00	0	6.10	277,458	0.00	0	6.10	277,458
U7	0.00	0	2.29	163,342	0.00	0	28.16	1,156,284	0.00	0	30.45	1,319,625
Total	0.00	0	2.29	163,342	0.00	0	28.16	1,156,284	0.00	0	30.45	1,319,625

NWRTBSR

UNIVERSITY OF IDAHO

F & A RETURN - UA

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

Finance and Admin Dept Return Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M001 Col of Letters, Arts & Social Sci.

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA6300	CLASS F&A Return	0	0	0	0	19,676	0	0	19,676
	Total - Academic Support	0	0	0	0	19,676	0	0	19,676
	Total - Col of Letters, Arts & Social Sc	0	0	0	0	19,676	0	0	19,676

Finance and Admin Dept Return Operating Budget

Finance and Admin Dept Return Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M004 College of Business & Economics

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DA6300	Bus&EconEarnedOverhead	0	0	0	0	10,239	0	0	10,239
	Total - Academic Support	0	0	0	0	10,239	0	0	10,239
	Total - College of Business & Economics	0	0	0	0	10,239	0	0	10,239

Finance and Admin Dept Return Operating Budget
=====
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EA6300	EducEarnedOverhead	208,915	29,824	0	0	0	0	0	238,739
	Total - Instruction	208,915	29,824	0	0	0	0	0	238,739
	Total - College of Education	208,915	29,824	0	0	0	0	0	238,739

Finance and Admin Dept Return
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M005: College of Education

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
EB6300	0.00	0	0.00	0	0.00	0	0.50	21,798	0.00	0	0.50	21,798
01:	0.00	0	0.00	0	0.00	0	0.50	21,798	0.00	0	0.50	21,798
<u>03 - Public Service</u>												
ED6010	3.00	187,117	0.00	0	0.00	0	0.00	0	0.00	0	3.00	187,117
03:	3.00	187,117	0.00	0	0.00	0	0.00	0	0.00	0	3.00	187,117
M005:	3.00	187,117	0.00	0	0.00	0	0.50	21,798	0.00	0	3.50	208,915

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
 Run Time: 02:08 16 PM

M005 - College of Education

01 - Instruction

101B - College of Education-Project Fds

EB6300 - EDCollegeOverhead

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2610	Murray, John S.	Grants/Contract Comp		6	C1	100	0.50	43,597	50.00 50.00	EB6300 EAX101	21,798
Total - EB6300			1 positions				0.50	43,597			21,798

NWRTBSR

Finance and Admin Dept Return Operating Budget
=====
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FA6300	EngineeringEarnedOverhead	109,396	32,407	0	0	199,387	0	0	341,190
	Total - Instruction	324300	0	199,387	0	0	341,190	0	199,387
						Total College of Instruction	0	0	0

Finance and Admin Dept Return
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M006: College of Engineering

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
FA6300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FB6300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FK6303	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FP6300	0.11	13,000	0.00	0	0.00	0	0.00	0	0.00	0	0.11	13,000
FS6300	0.08	10,828	0.00	0	0.00	0	0.00	0	0.00	0	0.08	10,828
KL6300	0.21	26,538	0.00	0	0.00	0	1.44	59,030	0.00	0	1.64	85,568
01:	0.40	50,366	0.00	0	0.00	0	1.44	59,030	0.00	0	1.83	109,396
M006:	0.40	50,366	0.00	0	0.00	0	1.44	59,030	0.00	0	1.83	109,396

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
 Run Time: 02:08 16 PM

M006 - College of Engineering

01 - Instruction

692 - Idaho Space Grant

FP6300 - ISGCEarnedOverhead

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3031	Law, Joseph D.	Director	Associate Professor	GN	F8	50	0.11	59,631	21.80 78.20	FP6300 FPX100	13,000
Total - FP6300			1 positions				0.11	59,631			13,000

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
 Run Time: 02:08 16 PM

M006 - College of Engineering

01 - Instruction

696C - Ctr Secure & Dependable Systems

FS6300 - CSDS - F&A

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3113	Alves-Foss, James	Director	Professor	GN	F6	100	0.08	133,520	8.11 45.95 45.94	FS6300 FFX006 FSX001	10,828
Total - FS6300			1 positions				0.08	133,520			10,828

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
 Run Time: 02:08 16 PM

M006 - College of Engineering

01 - Instruction

695 - NIATT

KL6300 - NIATT Overhead Allocation

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3084	Abdel-Rahim, Ahmed	Director	Professor	GN	F6	100	0.21	128,450	20.66 59.50 19.84	KL6300 KLX001 FCX003	26,538
3220	Vacant	Assistant to the Dir		6	C1	100	0.94	41,538	93.79 6.21	KL6300 KLX001	38,958
3243	Foster, Deborah C.	Department Manager		5	C1	100	0.50	40,144	50.00 40.00 5.00 5.00	KL6300 BFS300 BFC003 FGX009	20,072
Total - KL6300			3 positions				1.64	210,132			85,568

Finance and Admin Dept Return Operating Budget
=====
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M008 College of Natural Resources

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GD6300	CNROverheadReturns	0	0	0	0	295,203	0	0	295,203
	Total - Instruction	0	0	0	0	295,203	0	0	295,203
	Total - College of Natural Resources	0	0	0	0	295,203	0	0	295,203

Finance and Admin Dept Return Operating Budget
=====

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

M011 College of Law

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
HA6300	LawOverheadReturn	0	0	0	0	7,502	0	0	7,502
	Total - Instruction	0	0	0	0	7,502	0	0	7,502
	Total - College of Law	0	0	0	0	7,502	0	0	7,502

Finance and Admin Dept Return Operating Budget
=====
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
IA6300	ScienceEarnedOverhead	605,382	0	0	0	0	0	0	605,382
	Total - Instruction	605,382	0	0	0	0	0	0	605,382
	Total - College of Science	605,382	0	0	0	0	0	0	605,382

Finance and Admin Dept Return
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
AB6300	7.41	504,915	1.00	53,498	0.00	0	0.00	0	0.00	0	8.41	558,413
AB6307	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AK6300	2.00	72,259	0.00	0	0.00	0	0.00	0	0.00	0	2.00	72,259
AR6300	0.45	16,736	0.00	0	0.00	0	0.00	0	0.00	0	0.45	16,736
BH6308	0.00	0	0.00	0	0.00	0	1.00	34,632	0.00	0	1.00	34,632
BH6316	0.00	0	0.00	0	0.00	0	1.00	39,062	0.00	0	1.00	39,062
CW6309	0.40	83,879	0.00	0	0.00	0	0.00	0	0.00	0	0.40	83,879
IA6000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
IA6300	0.00	0	0.00	0	0.00	0	1.00	54,579	0.00	0	1.00	54,579
IB6300	0.99	80,694	0.00	0	0.00	0	0.00	0	0.00	0	0.99	80,694
IM6300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	11.25	758,483	1.00	53,498	0.00	0	3.00	128,274	0.00	0	15.25	940,254
04 - Academic Support												
AM6300	1.00	39,296	0.00	0	0.00	0	0.05	3,025	0.00	0	1.05	42,322
04:	1.00	39,296	0.00	0	0.00	0	0.05	3,025	0.00	0	1.05	42,322
M012:	12.25	797,779	1.00	53,498	0.00	0	3.05	131,299	0.00	0	16.30	982,576

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
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M012 - College of Science

01 - Instruction

006 - Biological Sciences

AB6300 - BioSciEarnedOverhead

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0017	Vacant	Regular Faculty		GN	F6	96	0.82	17,438	85.23 14.77	AB6300 ABX003	14,862
0047	Vacant	Research Faculty		GN	F1	90	0.90	69,507	100.00	AB6300	69,507
0048	Vacant	Regular Faculty		GN	F6	100	1.00	105,004	100.00	AB6300	105,004
0398	Vacant	Research Faculty		GN	F1	60	0.60	52,441	100.00	AB6300	52,441
0400	Vacant	Research Faculty		GN	F6	100	1.00	66,612	100.00	AB6300	66,612
1202	Vacant	Regular Faculty		GN	F6	100	0.09	112,570	9.06 90.94	AB6300 ABX003	10,199
1672	Vacant	Research Faculty		GN	F6	100	1.00	47,783	100.00	AB6300	47,783
1674	Vacant	Research Faculty		GN	F1	100	1.00	58,386	100.00	AB6300	58,386
1676	Ederer, Martina	Undergrad Science Ed Assistant Professor		7	E1	100	1.00	53,498	100.00	AB6300	53,498
8466	Vacant	Clinical Faculty		GN	F6	100	1.00	80,122	100.00	AB6300	80,122

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
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M012 - College of Science

01 - Instruction

021 - Department of Statistics

AR6300 - Stats-Facilities & Admin Recov

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6157	Shrum, Renae L.	Instructor Faculty	Senior Instructor	GN	F6	100	0.45	37,190	45.00	AR6300	16,736
									39.00	AR8251	
									6.00	AR8301	
									5.00	AR8431	
									5.00	ARY008	
Total - AR6300			1 positions				0.45	37,190			16,736

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
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M012 - College of Science

01 - Instruction

006 - Biological Sciences

BH6308 - EarnedOverhead-Hartzell, Patric

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

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
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M012 - College of Science

01 - Instruction

006 - Biological Sciences

BH6316 - EarnedOverhead-Cole,Doug

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1212	Vacant	Research Technician		5	C1	100	1.00	39,062	100.00	BH6316	39,062
Total - BH6316			1 positions				1.00	39,062			39,062

NWRTBSR

Finance and Admin Dept Return
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M012 - College of Science

01 - Instruction

186A - INBRE

CW6309 - WWAMI F&A Recovery-INBRE ARRA

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

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

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M012 - College of Science

01 - Instruction

226 - College of Science

IA6300 - ScienceEarnedOverhead

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4521	Vacant	ElctrncInstrmntSplst		V	C1	100	1.00	54,579	100.00	IA6300	54,579
Total - IA6300			1 positions				1.00	54,579			54,579

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

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M012 - College of Science

01 - Instruction

227 - Geography

IB6300 - Geography

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4538	Aizen, Vladimir B.	Research Faculty	Professor	GN	F6	100	0.49	90,324	49.01 50.99	IB6300 IBX002	44,268
4541	Vacant	Research Faculty		GN	F8	50	0.50	36,426	100.00	IB6300	36,426
Total - IB6300			2 positions				0.99	126,750			80,694

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Finance and Admin Dept Return
 Budgeted Salary Report
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M012 - College of Science

04 - Academic Support

023 - Physics

AM6300 - EarnedOverhead

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0075	Vacant	Regular Faculty		GN	F6	100	1.00	39,296	100.00	AM6300	39,296
0394	Vacant	Scientific Instrumen		6	C1	100	0.05	57,845	5.23 94.77	AM6300 AMX012	3,025
Total - AM6300			2 positions				1.05	97,141			42,322

Finance and Admin Dept Return Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M014 College of Art & Architecture

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JA6300	Art&ArchOverheadReturn	63,674	0	0	0	0	0	0	63,674
	Total - Academic Support	63,674	0	0	0	0	0	0	63,674
	Total - College of Art & Architecture	63,674	0	0	0	0	0	0	63,674

Finance and Admin Dept Return
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M014: College of Art & Architecture

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
JB6305	2.50	167,552	0.00	0	0.00	0	0.00	0	0.00	0	2.50	167,552
JD6310	0.00	0	0.00	0	0.00	0	0.25	8,325	0.00	0	0.25	8,325
01:	2.50	167,552	0.00	0	0.00	0	0.25	8,325	0.00	0	2.75	175,877
M014:	2.50	167,552	0.00	0	0.00	0	0.25	8,325	0.00	0	2.75	175,877

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
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M014 - College of Art & Architecture

01 - Instruction

236I - AA Integrated Design Lab

JB6305 - IDL Overhead Returns/Cooper

[illegible]

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
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M014 - College of Art & Architecture

01 - Instruction

238C - Center of Resilient Communities

JD6310 - CAA L. Alessa-Overhead Return

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4911	Dengler, Sarah	Program Coordinator		5	C1	100	0.25	33,301	25.00 75.00	JD6310 JDX004	8,325
Total - JD6310			1 positions				0.25	33,301			8,325

Finance and Admin Dept Return Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M015 College of Graduate Studies

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KA6300	COGSOverhead	0	0	0	0	10,382	0	0	10,382
	Total - Instruction	0	0	0	0	10,382	0	0	10,382
	Total - College of Graduate Studies	0	0	0	0	10,382	0	0	10,382

Finance and Admin Dept Return
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M015: College of Graduate Studies

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
KA6300	0.12	1	0.00	0	0.00	0	0.00	0	0.00	0	0.12	1
(j8ptaONS01:5(Salar1ses0-2401.175(-600.387(aad027-9)12 48.008 9.063 10.00FTE)-3600.8750Salaries)-2401.175(FTE)-3600.8750Salaries)-2401.175												

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
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M015 - College of Graduate Studies

01 - Instruction

276 - College of Graduate Studies

KA6300 - COGSOverhead

Annual Cross
Reference

PCN	Name	Posn/Working Title	Rank
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Finance and Admin Dept Return Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M016 University Research

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KB6300	UniversityResearchF&ARecovery	199,710	55,989	0	0	153,267	0	0	408,966
	Total - Research	199,710	55,989	0	0	153,267	0	0	408,966
	Total - University Research	199,710	55,989	0	0	153,267	0	0	408,966

Finance and Admin Dept Return
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M016: University Research

[illegible]

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
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M016 - University Research

01 - Instruction

004 - Institute for Bioinfo&Evol Studies

AB6317 - IBESTOverhead

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0014	Oswald, Benjamin P.	Director, Comp. Reso		9	E1	100	0.38	70,304	37.52 62.48	AB6317 ABX003	26,378
1673	Vacant	Research Faculty		GN	F1	100	1.00	63,710	100.00	AB6317	63,710
Total - AB6317			2 positions				1.38	134,014			90,088

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Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
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M016 - University Research

02 - Research

676E - University Research - EPSCoR

KB6910 - EPSCoR Office F&A Recovery

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3269	Ma, Xiaogang	Regular Faculty	Assistant Professor	GN	F6	100	0.79	93,850	79.07 20.93	KB6910 FAY350	74,207
Total - KB6910			1 positions				0.79	93,850			74,207

NWRTBSR

Finance and Admin Dept Return
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
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M016 - University Research

04 - Academic Support

689 - Idaho Geological Survey

IF6300 - IGSEarnedOverhead

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4751	Vacant	Senior Petroleum Geo		8	E1	100	0.31	58,656	30.70 69.30	IF6300 IFM001	18,007
4753	Vacant	Senior Geologist		8	E1	100	0.31	56,701	30.70 69.30	IF6300 IFM001	17,407
Total - IF6300			2 positions				0.61	115,357			35,415

Finance and Admin Dept Return Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M018 General Library

05 Libraries

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
LA6065	LibrarySpecial	0	0	0	0	3,569	0	0	3,569
	Total - Libraries	0	0	0	0	3,569	0	0	3,569
	Total - General Library	0	0	0	0	3,569	0	0	3,569

Finance and Admin Dept Return Operating Budget
=====

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

M022I University Outreach - Idaho Falls

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MG6300	IdahoFallsF&ARecovery	0	0	0	0	179,530	0	0	179,530
	Total - Instruction	0	0	0	0	179,530	0	0	179,530
	Total - University Outreach - Idaho Fall	0	0	0	0	179,530	0	0	179,530

Finance and Admin Dept Return Operating Budget
=====

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

M022N University Outreach-Northern Idaho

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MH6300	Overhead	0	0	0	0	15,134	0	0	15,134
	Total - Instruction	0	0	0	0	15,134	0	0	15,134
	Total - University Outreach-Northern Ida	0	0	0	0	15,134	0	0	15,134

Finance and Admin Dept Return Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M025 Enrollment Management

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
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Finance and Admin Dept Return Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M030 Student Affairs

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NA6001	StudentAffairsSupport	0	0	0	0	5,254	0	0	5,254
	Total - Student Services	0	0	0	0	5,254	0	0	5,254
	Total - Student Affairs	0	0	0	0	5,254	0	0	5,254

Finance and Admin Dept Return Operating Budget
=====
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M050B Equity and Diversity

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XB6300	F&A Recovery	0	0	0	0	5,979	0	0	5,979
	Total - Public Service	0	0	0	0	5,979	0	0	5,979
	Total - Equity and Diversity	0	0	0	0	5,979	0	0	5,979

Finance and Admin Dept Return

NWRTBSR

Finance and Admin Dept Return
Budgeted Salary Report
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M050B - Equity and Diversity

01 - Instruction

870 - CAMP

NN6001 - CAMP Overhead Return

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8423	Vacant	Exec Dir of Tribal R		8	E1	12	0.12	1	100.00	NN6001	1
Total - NN6001			1 positions				0.12	1			1

Finance and Admin Dept Return Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M050I McClure Center

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AT6300	F&A Return-McClure Center	0	0	0	0	849	0	0	849
	Total - Instruction	0	0	0	0	849	0	0	849
	Total - McClure Center	0	0	0	0	849	0	0	849
	Total - Finance and Admin Dept Return	1,187,077	118,220	0	0	1,313,688	0	0	2,618,985

Finance and Admin Dept Return Operating Budget
=====

Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
001	Col of Letters, Arts & Soc Sci	0	0	0	0	19,676	0	0	19,676
051	College of Agriculture	0	0	0	0	401,333	0	0	401,333
076	College of Business & Economics	0	0	0	0	10,239	0	0	10,239
101	College of Education	208,915	29,824	0	0	0	0	0	238,739
126	College of Engineering	109,396	32,407	0	0	199,387	0	0	341,190
151	College of Natural Resources	0	0	0	0	295,203	0	0	295,203
176	College of Law	0	0	0	0	7,502	0	0	7,502
226	College of Science	605,382	0	0	0	0	0	0	605,382
235	Art & Architecture Admin	63,674	0	0	0	0	0	0	63,674
276	College of Graduate Studies	0	0	0	0	10,382	0	0	10,382
676	VP Res and Econ Dev	199,710	55,989	0	0	153,267	0	0	408,966
826	General Library	0	0	0	0	3,569	0	0	3,569
280	Idaho Falls Center	0	0	0	0	179,530	0	0	179,530
281	Coeur d'Alene Center	0	0	0	0	15,134	0	0	15,134
849	Enrollment Management	0	0	0	0	6,384	0	0	6,384
851	Student Affairs	0	0	0	0	5,254	0	0	5,254
908B	Equity and Diversity	0	0	0	0	5,979	0	0	5,979
682	McClure Ctr Public Policy Res	0	0	0	0	849	0	0	849
Total - Finance and Admin Dept Return		1,187,077	118,220	0	0	1,313,688	0	0	2,618,985

Finance and Admin Dept Return
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
004	1.00	63,710	0.38	26,378	0.00	0	0.00	0	0.00	0	1.38	90,088
006	7.41	504,916	1.00	53,498	0.00	0	2.00	73,694	0.00	0	10.41	632,108
020	2.00	72,259	0.00	0	0.00	0	0.00	0	0.00	0	2.00	72,259
021	0.45	16,736	0.00	0	0.00	0	0.00	0	0.00	0	0.45	16,736
023	1.00	39,296	0.00	0	0.00	0	0.05	3,025	0.00	0	1.05	42,322
024	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
054	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
055	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
057	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
062	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
071	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
074	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
101B	0.00	0	0.00	0	0.00	0	0.50	21,798	0.00	0	0.50	21,798
101D	3.00	187,117	0.00	0	0.00	0	0.00	0	0.00	0	3.00	187,117
126	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
126B	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
127	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
186A	0.40	83,879	0.00	0	0.00	0	0.00	0	0.00	0	0.40	83,879
226	0.00	0	0.00	0	0.00	0	1.00	54,579	0.00	0	1.00	54,579
227	0.99	80,694	0.00	0	0.00	0	0.00	0	0.00	0	0.99	80,694
236I	2.50	167,552	0.00	0	0.00	0	0.00	0	0.00	0	2.50	167,552
238C	0.00	0	0.00	0	0.00	0	0.25	8,325	0.00	0	0.25	8,325
276	0.12	1	0.00	0	0.00	0	0.00	0	0.00	0	0.12	1
280	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
676	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
676E	0.79	74,207	0.00	0	0.00	0	0.00	0	0.00	0	0.79	74,207
676N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
684	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
689	0.00	0	0.61	35,415	0.00	0	0.00	0	0.00	0	0.61	35,415
692	0.11	13,000	0.00	0	0.00	0	0.00	0	0.00	0	0.11	13,000
695	0.21	26,538	0.00	0	0.00	0	1.44	59,030	0.00	0	1.64	85,568
696C	0.08	10,829	0.00	0	0.00	0	0.00	0	0.00	0	0.08	10,829
870	0.00	0	0.12	1	0.00	0	0.00	0	0.00	0	0.12	1
UA	20.06	1,340,733	2.11	115,291	0.00	0	5.24	220,453	0.00	0	27.42	1,676,476
Total	20.06	1,340,733	2.11	115,291	0.00	0	5.24	220,453	0.00	0	27.42	1,676,476

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 16 PM

Employee Category	FTE	Salary
Exempt:		
Executive / Administrative	0.00	0.00
Managerial / Professional	2.11	115,291.20
Faculty:		
Executive / Administrative	0.00	0.00
Professor	0.78	81,634.14
Associate Professor	0.61	56,094.56
Assistant Professor	0.79	74,206.88
Other	17.88	1,128,796.54
Classified:	5.24	220,452.60
Teaching Assistants:	0.00	0.00
Special Exempt:	0.00	0.00
Total:	27.42	1,676,475.92

NOTE: Summary include 227 d278nlmary17.88

UNIVERSITY OF IDAHO

STUDENT FEES - UB

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

Student Activity and Offcampus Fees Operating Budget
=====

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

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total	
AA7011	Dual Credit CLASS	18,961	4,911	0	0	0	0	0	23,872	
AA7295	CLASS Outreach	0	0	0	0	9,000	1,000	0	10,000	
AA7890	CLASS Outreach: American Studies	5,815	485	0	0	0	700	0	7,000	
AD7030	Web Fees-JAMM	1,200	310	0	1,000	640	350	0	3,500	
AF7295	Outreach-English	0	0	0	5,000	40,000	5,000	0	50,000	
AG7200	Outreach-ML&C	10,000	740	0	2,000	9,760	2,500	0	25,000	
AH7005	Web Fees-History	0	0	0	0	26,000	14,000	0	400	Outreach-ML&C

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

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M001 - Col of Letters, Arts & Social Sci.

01 - Instruction

001 - Col of Letters, Arts & Soc Sci

Student Activity and Offcampus Fees Operating Budget
=====
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BD7404	AGECON404 Working Landscapes	0	0	0	0	200	0	0	200
BE7295	AGOff-CampusCredit	0	0	0	0	200	0	0	200
BF7006	BAECourses	0	0	0	0	1,000	0	0	1,000
BJ7050	PlantScienceFees-102	0	0	0	0	2,000	0	0	2,000
BJ7200	Dual Credit	0	0	0	0	1,000	0	0	1,000
BK7104	MollerResearchProjects	0	0	0	0	2,000	0	0	2,000
Total - Instruction		0	0	0	0	6,400	0	0	6,400

03 Public Service

BL7100	Family Consumer Science Fund	5,204	1,707	0	0	20,000	0	0	26,911
Total - Public Service		5,204	1,707	0	0	20,000	0	0	26,911
Total - Col of Agricultural & Life Scien		5,204	1,707	0	0	26,400	0	0	33,311

Student Activity and Offcampus Fees
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
03 - Public Service												
BL7100	0.10	5,204	0.00	0	0.00	0	0.00	0	0.00	0	0.10	5,204
03:	0.10	5,204	0.00	0	0.00	0	0.00	0	0.00	0	0.10	5,204
M002:	0.10	5,204	0.00	0	0.00	0	0.00	0	0.00	0	0.10	5,204

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Student Activity and Offcampus Fees
 Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences

03 - Public Service

063 - Family & Consumer Sciences

BL7100 - Family Consumer Science Fund

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0802	Becker, Hydee E.	Instructor Faculty	Instructor	GN	F8	50	0.10	26,021	20.00 80.00	BL7100 BCY200	5,204
Total - BL7100			1 positions				0.10	26,021			5,204

Student Activity and Offcampus Fees Operating Budget
=====

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

M004 College of Business & Economics

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DA7160	CBESStudentCourseFees	10,000	2,600	0	0	22,400	10,000	0	45,000
DC7008	Executive MBA	146,468	40,135	51,000	23,000	176,397	25,000	0	462,000
	Total - Instruction	156,468	42,735	51,000	23,000	198,797	35,000		

Student Activity and Offcampus Fees
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M004: College of Business & Economics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
DC7008	1.50	114,598	0.37	31,871	0.00	0	0.00	0	0.00	0	1.87	146,468
01:	1.50	114,598	0.37	31,871	0.00	0	0.00	0	0.00	0	1.87	146,468
M004:	1.50	114,598	0.37	31,871	0.00	0	0.00	0	0.00	0	1.87	146,468

Student Activity and Offcampus Fees Operating Budget
=====

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

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EA7004	Student Teaching/Out of State Fee	0	0	0	0	3,600	400	0	4,000
EA7090	OnlineInstructionFee	0	0	0	0	9,000	1,000	0	10,000
EH7090	OnlineInstructionFee	10,000	3,000	5,000	0	20,200	4,800	5,000	48,000
EH7111	DAT Program	283,172	80,000	7,000	11,000	38,828	70,000	10,000	500,000
EH7121	MSAT Program	400,000	107,000	40,000	15,000	133,000	170,000	35,000	900,000
ES7090	OnlineInstructionFee	0	0	0	0	58,500	6,500	0	65,000
ES7400	Professional Practitioner Doctorate	71,302	18,467	0	0	0	0	0	89,769
ET7090	OnlineInstructionFee	49,710	12,875	0	0	0	0	0	62,585
Total - Instruction		814,184	221,342	52,000	26,000	263,128	252,700	50,000	1,679,354
Total - College of Education		814,184	221,342	52,000	26,000	263,128	252,700	50,000	1,679,354

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

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M005 - College of Education

01 - Instruction

103 - Department of Movement Sciences

EH7111 - DAT Program

[illegible]

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

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M005 - College of Education

01 - Instruction

103 - Department of Movement Sciences

EH7121 - MSAT Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2567	Vacant	Clinical Faculty		GN	F6	100	1.00	78,047	100.00	EH7121	78,047
2568	Baker, Russell T.	Clinical Faculty	Assistant Professor	GN	F6	100	0.50	68,619	50.00	EH7121	34,310
									50.00	EH7111	
2908	Vacant	Clinical Faculty		GN	F6	100	1.00	66,605	100.00	EH7121	66,605
2909	Jun, Hyung-Pil	Regular Faculty	Assistant Professor	GN	F6	100	0.50	66,605	50.00	EH7121	33,303
									50.00	EH7111	
Total - EH7121			4 positions				3.00	279,876			212,264

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
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M005 - College of Education

01 - Instruction

101 - College of Education

ES7400 - Professional Practitioner Doct

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2572	Vacant	Clinical Faculty		GN	F1	100	1.00	71,302	100.00	ES7400	71,302
Total - ES7400			1 positions				1.00	71,302			71,302

NWRTBSR

Student Activity and Offcampus Fees

Run Date: 05-Jul-2017

Student Activity and Offcampus Fees Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FH7009	EngineeringOutreachPrograms	226,353	75,000	20,000	10,000	101,647	72,000	15,000	520,000
	Total - Instruction	226,353	75,000	20,000	10,000	101,647	72,000	15,000	520,000
	Total - College of Engineering	226,353	75,000	20,000	10,000	101,647	72,000	15,000	520,000

Student Activity and Offcampus Fees
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M006: College of Engineering

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
FH7009	0.00	0	1.00	82,243	0.00	0	2.90	129,251	0.00	0	3.90	211,494
01:	0.00	0	1.00	82,243	0.00	0	2.90	129,251	0.00	0	3.90	211,494
M006:	0.00	0	1.00	82,243	0.00	0	2.90	129,251	0.00	0	3.90	211,494

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
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M006 - College of Engineering

01 - Instruction

133 - Engineering Outreach

FH7009 - EngineeringOutreachPrograms

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2923	Northcutt, Peter K.	IT Manager		9	E1	100	1.00	82,243	100.00	FH7009	82,243
2962	Montambo, Randy L.	Senior Developer		7	C1	100	1.00	51,334	100.00	FH7009	51,334
3155	Kimberling, Jeffrey M.	Digital Video Specia		6	C1	100	0.62	54,059	61.91 38.09	FH7009 FHX008	33,468
3491	Shears, Angela C.	Student Services Spe		5	C1	88	0.04	34,471	4.54 95.46	FH7009 FHX008	1,565
3496	Stein, Avis L.	Office Manager		5	C1	100	1.00	33,821	100.00	FH7009	33,821
3499	Iannelli, JayCee L.	Enrollment Services		5	C1	100	0.24	37,856	23.94 76.06	FH7009 FHX008	9,063
Total - FH7009			6 positions				3.90	293,784			211,494

Student Activity and Offcampus Fees Operating Budget

Student Activity and Offcampus Fees
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M008: College of Natural Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
GT7400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MP7021	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
M008:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Student Activity and Offcampus Fees Operating Budget
=====
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M011 College of Law

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
HA7002	Law Fee Fund	1,985,325	581,663	0	0	633,012	0	0	3,200,000
HB7006	StudentBarAssociation	0	0	0	7,500	37,500	0	0	45,000
	Total - Instruction	1,985,325	581,663	0	7,500	670,512	0	0	3,245,000
	Total - College of Law	1,985,325	581,663	0	7,500	670,512	0	0	3,245,000

Student Activity and Offcampus Fees
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M011: College of Law

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
HA7002	8.58	1,007,589	7.50	474,562	0.00	0	10.02	396,174	0.00	0	26.10	1,878,325
01:	8.58	1,007,589	7.50	474,562	0.00	0	10.02	396,174	0.00	0	26.10	1,878,325
M011:	8.58	1,007,589	7.50	474,562	0.00	0	10.02	396,174	0.00	0	26.10	1,878,325

NVRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

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M011 - College of Law

01 - Instruction

176 - College of Law

HA7002 - Law Fee Fund

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4051	Running, Kristina J.	Clinical Faculty	Assistant Professor	GN	F6	100	0.50	85,238	50.00 50.00	HA7002 HBX002	42,619
4052	Miller, Stephen	Regular Faculty	Associate Professor	GN	F6	100	1.00	99,372	100.00	HA7002	99,372
4053	Rumel, John E.	Regular Faculty	Associate Professor	GN	F6	100	1.00	99,372	100.00	HA7002	99,372
4056	Bartlett, Michele R.	Dir. of Career Devel		6	C1	100	1.00	59,176	100.00	HA7002	59,176
4057	Ramalingam, Sunil	Director	Assistant Professor	GN	F1	100	1.00	84,302	100.00	HA7002	84,302
4059	Vacant	Admin & Faculty Assi		4	C1	0	0.00	0	100.00	HA7002	0
4400	Schlueter, Sondra M.	Assistant to the Dea		7	C1	100	1.00	58,822	100.00	HA7002	58,822
4405	Vacant	Admin Office Mgr&Ass		7	C1	0	0.00	0	100.00	HA7002	0
4418	Heck, Harold E.	Dir, Law Academic Su		8	E1	100	1.00	60,008	100.00	HA7002	60,008
4420	Cosens, Barbara A.	Associate Dean	Professor	GN	F6	100	0.09	143,520	9.12 90.88	HA7002 HBX002	13,089
4421	Vacant	Asst Dean for Develo		10	E1	100	0.50	77,979	50.00 50.00	HA7002 ZDX149	38,990
4428	Sanders, Shaakirrah R.	Regular Faculty	Associate Professor	GN	F6	100	1.00	99,372	100.00	HA7002	99,372
4430	Luther, Neil	Development Assistan		4	C1	100	0.77	31,096	76.61 23.39	HA7002 ZDX149	23,823
4439	Maylott, Cindy M.	Clinical Services Co		4	C1	100	1.00	32,510	100.00	HA7002	32,510
4440	Price, Chris	Administrative Speci		4	C1	100	1.00	39,354	100.00	HA7002	39,354
4443	Bowman, Todd A.	Legal Administrator		6	C1	100	1.00	44,928	100.00	HA7002	44,928
4450	Vacant	Regular Faculty		GN	F6	100	1.00	95,519	100.00	HA7002	95,519
4452	DeJesus, Diana	Associate Director A		7	E1	100	1.00	51,022	100.00	HA7002	51,022
290 4460	Adams, Mark L.	Dean	Professor	GN	F1	100	0.99	235,227	99.27 0.73	HA7002 HBX002	233,501

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

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M011 - College of Law

01 - Instruction

176 - College of Law

HA7002 - Law Fee Fund

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4462	Dodge, Jeff	Associate Dean	Associate Professor	GN	F1	100	1.00	132,038	100.00	HA7002	132,038
4465	Nugen, Michael A.	Dir., Admin/Fiscal O		8	E1	100	1.00	64,771	100.00	HA7002	64,771
4466	Wells, Carole D.	Director of Admissio		9	E1	100	1.00	67,974	100.00	HA7002	67,974
4467	Inman, Robin	Administration & Fac		4	C1	100	1.00	28,642	100.00	HA7002	28,642
4468	Couture, Wendy G.	Regular Faculty	Professor	GN	F6	100	1.00	108,404	100.00	HA7002	108,404
4469	Becker, Christy L.	Student Srvcs and Ev		5	C1	100	1.00	34,674	100.00	HA7002	34,674
4470	Myers, Haley K.	Clinical Serv Coord		4	C1	100	1.00	34,091	100.00	HA7002	34,091
4471	Luebbert, Nancy C.	Director, Law Academ		8	E1	100	1.00	64,189	100.00	HA7002	64,189
4485	Fulfer, Anne-Marie	Asst. Dean for Caree		8	E1	100	1.00	65,478	100.00	HA7002	65,478
4506	Cude, Rebekah A.	Director of Student		8	E1	100	1.00	62,130	100.00	HA7002	62,130
4508	Vacant	Admissions Admin Ass		3	C1	0	0.00	0	100.00	HA7002	0
4622	Vacant	Web Coordinator		6	C1	100	0.25	39,894	25.00 50.00 25.00	HA7002 ZCX201 IAN200	9,974
4986	Harmon, Tonia	Admin & Faculty Assi		4	C1	100	1.00	30,181	100.00	HA7002	30,181
Total - HA7002			32 positions				26.10	2,129,286			1,878,325

Student Activity and Offcampus Fees Operating Budget
=====

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

M012 College of Science

01 Instruction

Fringe	Temporary
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Student Activity and Offcampus Fees Operating Budget
=====

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

Student Activity and Offcampus Fees
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M014: College of Art & Architecture

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
JA7810	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
JB7700	3.00	194,250	0.00	0	0.00	0	0.00	0	0.00	0	3.00	194,250
04:	3.00	194,250	0.00	0	0.00	0	0.00	0	0.00	0	3.00	194,250
M014:	3.00	194,250	0.00	0	0.00	0	0.00	0	0.00	0	3.00	194,250

NWRTBSR

Student Activity and Offcampus Fees
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M014 - College of Art & Architecture

04 - Academic Support

239 - Virtual Technology and Design

JB7700 - Virtual Technology & Design

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Student Activity and Offcampus Fees Operating Budget
=====

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

M020 Provost/Exec VP Area

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MQ7100	Undergraduate Research Office	0	0	0	0	18,000	2,000	0	20,000
VR7015	FineArts	0	0	0	0	41,400	4,600	0	46,000
	Total - Instruction	0	0	0	0	59,400	6,600	0	66,000
	Total - Provost/Exec VP Area	0	0	0	0	59,400	6,600	0	66,000

Student Activity and Offcampus Fees
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M022I: University Outreach - Idaho Falls

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MG7065	0.00	0	0.00	0	0.00	0	0.50	17,670	0.00	0	0.50	17,670
01:	0.00	0	0.00	0	0.00	0	0.50	17,670	0.00	0	0.50	17,670
<u>04 - Academic Support</u>												
MG7060	0.02	2,962	0.00	0	0.00	0	1.40	56,306	0.00	0	1.42	59,267
04:	0.02	2,962	0.00	0	0.00	0	1.40	56,306	0.00	0	1.42	59,267
M022I:	0.02	2,962	0.00	0	0.00	0	1.90	73,975	0.00	0	1.92	76,937

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
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Run Date: 05-Jul-2017
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M022I - University Outreach - Idaho Falls

01 - Instruction

280 - Idaho Falls Center

MG7065 - Programmatic Student Fees

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5517	Patterson, Donald D.	Video Instruction Ma		5	C1	100	0.50	35,339	50.00	MG7065	17,670
									50.00	MGY999	
Total - MG7065			1 positions				0.50	35,339			17,670

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
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M022I - University Outreach - Idaho Falls

04 - Academic Support

280 - Idaho Falls Center

MG7060 - IFCHE Special Account

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5374	Skinner, Marc T.	Executive Officer	Associate Professor	GN	F1	100	0.02	165,776	1.79 72.75 21.49 3.97	MG7060 MGX007 MGX004 MGY999	2,962
5550	Caudle, Debra J.	Academic & Services		5	C1	100	0.40	35,360	40.00 60.00	MG7060 MGY999	14,144
7801	Vacant	New Media Specialist		7	C1	100	1.00	42,162	100.00	MG7060	42,162
Total - MG7060			3 positions				1.42	243,298			59,267

Student Activity and Offcampus Fees Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M022N University Outreach-Northern Idaho

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MH7001	Graduate Professional Student Assoc	0	0	0	0	1,000	0	0	1,000
MH7108	Student Computing Fee	0	0	0	0	1,800	0	6,000	7,800
	Total - Academic Support	0	0	0	0	2,800	0	6,000	8,800
	Total - University Outreach-Northern Ida	0	0	0	0	2,800	0	6,000	8,800

Student Activity and Offcampus Fees Operating Budget
=====

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

M025 Enrollment Management

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MJ7002	Dual Credit	0	0	0	5,000	715,000	0	0	720,000
MN7010	IndependentStudy	214,000	89,940	158,000	500	37,856	55,644	500	556,440
VR7001	Tutoring & College Success	0	650	26,250	0	3,100	3,000	0	33,000
VR7002	Academic Support	156,770	51,421	26,250	0	0	15,559	0	250,000
Total - Instruction		370,770	142,011	210,500	5,500	755,956	74,203	500	1,559,440

06 Student Services

NB7043	NewStudentOrientation	41,662	17,515	50,000	8,000	80,823	22,000	0	220,000
VB7008	Student Fees	68,210	22,373	0	4,000	13,417	12,000		

Student Activity and Offcampus Fees
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M025: Enrollment Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
MN7010	0.00	0	1.67	106,691	0.00	0	3.00	102,315	0.00	0	4.67	209,006
VR7002	0.00	0	1.01	49,358	1.00	37,814	2.00	69,597	0.00	0	4.01	156,770
01:	0.00	0	2.68	156,049	1.00	37,814	5.00	171,912	0.00	0	8.68	365,776
06 - Student Services												
NB7043	0.00	0	0.00	0	0.00	0	1.00	41,662	0.00	0	1.00	41,662
VB7008	0.00	0	0.00	0	0.00	0	1.41	68,210	0.00	0	1.41	68,210
06:	0.00	0	0.00	0	0.00	0	2.41	109,873	0.00	0	2.41	109,873
M025:	0.00	0	2.68	156,049	1.00	37,814	7.41	281,785	0.00	0	11.09	475,648

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

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M025 - Enrollment Management

01 - Instruction

298 - Independent Study

MN7010 - Independent Study

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NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

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M025 - Enrollment Management

01 - Instruction

862 - Academic Support Programs

VR7002 - Academic Support

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6179	Vacant	Learning Services Co		6	C1	100	1.00	39,894	100.00	VR7002	39,894
8432	Castro, Cynthia P.	Dir, Student Success		9	E1	100	0.01	67,038	1.09 98.91	VR7002 VNX003	728
8669	Vacant	Advising Coordinator		5	C1	100	1.00	29,702	100.00	VR7002	29,702
8670	Vacant	Dir Student Athlete		7	E1	100	1.00	48,630	100.00	VR7002	48,630
		Posn/Working Title	Rank								

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Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

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M025 - Enrollment Management

06 - Student Services

854 - Registrars Office

VB7008 - Student Fees

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6004	Clevy, June R.	Business Analyst		7	C1	100	0.60	48,131	60.00 40.00	VB7008 VBY008	28,879
6006	Price, Betsie	Grad & Enrollment Sv		5	C1	100	0.01	36,005	1.16 98.84	VB7008 VBX005	416
6011	Frost, Rebecca J.	Assistant Registrar		7	C1	100	0.00	49,130	0.47 99.53	VB7008 VBX005	229

Student Activity and Offcampus Fees Operating Budget
=====

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

M028 Vice Provost for Faculty

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MS7025	CenterforTeachingInnovation	97,542	31,994	5,000	5,000	55,000	30,000	2,000	226,536
	Total - Instruction	97,542	31,994	5,000	5,000	55,000	30,000	2,000	226,536
	Total - Vice Provost for Faculty	97,542	31,994	5,000	5,000	55,000	30,000	2,000	226,536

Student Activity and Offcampus Fees
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M028: Vice Provost for Faculty

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
MS7025	0.00	0	1.33	97,542	0.00	0	0.00	0	0.00	0	1.33	97,542
01:	0.00	0	1.33	97,542	0.00	0	0.00	0	0.00	0	1.33	97,542
M028:	0.00	0	1.33	97,542	0.00	0	0.00	0	0.00	0	1.33	97,542

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Student Activity and Offcampus Fees
 Budgeted Salary Report
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M028 - Vice Provost for Faculty

01 - Instruction

938T - Vice Provost for Faculty

MS7025 - CenterforTeachingInnovation

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5731	Schlater, David B.	Manager, Education M		9	E1	100	0.33	78,499	32.95 67.05	MS7025 MSX025	25,865
8171	Dickinson, Kari	DEE Coordinator		8	E1	100	1.00	71,677	100.00	MS7025	71,677
Total - MS7025			2 positions				1.33	150,176			97,542

Student Activity and Offcampus Fees Operating Budget
=====

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

M030 Student Affairs

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NB7008	SexualAssaultAwareness	39,995	13,615	0	0	4,250	6,400	0	64,260
NB7023	CampusLifePrograms	0	0	0	0	13,770	1,530	0	15,300
NB7024	AlcoholEducationProgram	15,759	5,168	0	0	0	2,023	0	22,950
NB7030	SpiritSquad	14,319	4,943	0	5,000	17,600	4,650	0	46,512
NF7002	TrainingActivities	89,128	29,300	0	0	135,030	28,000	0	281,458
	Total - Student Services	159,201	53,026	0	5,000	170,650	42,603	0	430,480
	Total - Student Affairs	159,201	53,026	0	5,000	170,650	42,603	0	430,480

Student Activity and Offcampus Fees
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
06 - Student Services												
NB7008	0.00	0	0.00	0	0.27	12,176	0.71	27,819	0.00	0	0.98	39,995
NB7024	0.00	0	0.00	0	0.35	15,759	0.00	0	0.00	0	0.35	15,759
NF7002	1.33	89,128	0.00	0	0.00	0	0.00	0	0.00	0	1.33	89,128
06:	1.33	89,128	0.00	0	0.62	27,935	0.71	27,819	0.00			

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Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

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M030 - Student Affairs

06 - Student Services

852 - Dean of Students

NB7008 - SexualAssaultAwareness

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6186	Vacant	Dir of Conduct/Comm		6	C1	100	0.71	39,187	70.99 28.44 0.57	NB7008 NBY005 NBX003	27,819
6198	McLarnan, Emilie	Student Services Co		6	N1	100	0.27	44,886	27.13 37.76 35.11	NB7008 NBX003 NB7024	12,176
Total - NB7008			2 positions				0.98	84,074			39,995

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Student Activity and Offcampus Fees
 Budgeted Salary Report
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M030 - Student Affairs

06 - Student Services

852 - Dean of Students

NB7024 - AlcoholEducationProgram

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6198	McLarnan, Emilie	Student Services Co		6	N1	100	0.35	44,886	35.11	NB7024	15,759
									37.76	NBX003	
									27.13	NB7008	
Total - NB7024			1 positions				0.35	44,886			15,759

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Student Activity and Offcampus Fees
 Budgeted Salary Report
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M030 - Student Affairs

06 - Student Services

856 - Counseling & Testing Center

NF7002 - TrainingActivities

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6212	Lambeth, Gregory	Director & Licensed	Associate Professor	GN	F1	100	0.33	93,746	33.28 66.72	NF7002 NFX008	31,200
6222	Eum, Koun	Licensed Psychologis	Assistant Professor	GN	F1	100	1.00	57,928	100.00	NF7002	57,928
Total - NF7002		2 positions					1.33	151,674			89,128

Student Activity and Offcampus Fees Operating Budget
=====

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

M042 Facilities Management

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MP7001	StudentSustainabilityCenter	0	1,100	55,000	0	17,900	0	10,000	84,000
	Total - Instruction	0	1,100	55,000	0	17,900	0	10,000	84,000
	Total - Facilities Management	0	1,100	55,000	0	17,900	0	10,000	84,000

Student Activity and Offcampus Fees Operating Budget
=====

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

M047 Technology

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PH7108	ITS Reserves (SF)	0	0	0	0	0	457,489	0	457,489
PH7120	Information Security (SF)	0	991	13,390	14,700	75,800	0	0	104,881
PH7128	OEM Support (SF)	141,648	48,386	25,000	0	87,441	0	4,900	307,375
PH7188	SC - Asstive Tech	0	0	0	0	7,000	0	0	7,000
PH7198	Networks (SF)	35,256	14,182	34,000	0	180,000	0	0	263,438
Total - Academic Support		176,904	63,559	72,390	14,700	350,241	457,489	4,900	1,140,183

06 Student Services

PH7121	SC - Technology Partnerships	52,658	23,817	85,000	0	0	0	0	161,475
PH7122	VandalSphere (SF-TECH FEE)	43,526	20,822	85,000	0	132,320	0	12,000	293,668
SF7014	Vcard - Technology Partners	27,457	9,006	0	0	0	0	0	36,463
SF7015	VandalSphere - (SF-VCARD)	19,944	6,542	0	0	0	0	0	26,486
SF7016	Integration & Developmnt (SF-VCARD)	13,775	4,518	0	0	0	0	0	18,293
SF7017	Application Admin (SF-VCARD)	13,774	4,518	0	0	0	10,952	0	29,244
Total - Student Services		171,134	69,223	170,000	0	132,320	10,952	12,000	565,629

07 Institutional Support

SF7013	VandalCardOffice	25,894	8,493	0	0	0	3,133	0	37,520
Total - Institutional Support		25,894	8,493	0	0	0	3,133	0	37,520

Student Activity and Offcampus Fees
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
PH7128	0.00	0	2.00	141,648	0.00	0	0.00	0	0.00	0	2.00	141,648
PH7198	0.00	0	0.00	0	0.00	0	0.63	35,256	0.00	0	0.63	35,256
04:	0.00	0	2.00	141,648	0.00	0	0.63	35,256	0.00	0	2.63	176,904
06 - Student Services												
PH7121	0.00	0	0.00	0	0.00	0	1.56	52,658	0.00	0	1.56	52,658
PH7122	0.00	0	0.81	43,526	0.00	0	0.00	0	0.00	0	0.81	43,526
SF7014	0.00	0	0.00	0	0.00	0	0.85	27,457	0.00	0	0.85	27,457
SF7015	0.00	0	0.00	0	0.00	0	0.63	19,944	0.00	0	0.63	19,944
SF7016	0.00	0	0.00	0	0.00	0	0.26	13,775	0.00	0	0.26	13,775
SF7017	0.00	0	0.22	13,774	0.00	0	0.00	0	0.00	0	0.22	13,774
06:	0.00	0	1.03	57,300	0.00	0	3.30	113,834	0.00	0	4.33	171,134
07 - Institutional Support												
SF7013	0.00	0	0.63	25,894	0.00	0	0.00	0	0.00	0	0.63	25,894
07:	0.00	0	0.63	25,894	0.00	0	0.00	0	0.00	0	0.63	25,894
M047:	0.00	0	3.66	224,841	0.00	0	3.93	149,091	0.00	0	7.59	373,932

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
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M047 - Technology

04 - Academic Support

939 - ITS-Administrative Technologies

PH7128 - OEM Support (SF)

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8177	Michelson, Lewis	Stdnt Cmping Srvcs M		8	E1	100	1.00	73,216	100.00	PH7128	73,216
8196	Schauer, Jesse A.	Windows Server Admin		8	E1	100	1.00	68,432	100.00	PH7128	68,432
Total - PH7128			2 positions				2.00	141,648			141,648

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Student Activity and Offcampus Fees
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M047 - Technology

06 - Student Services

939 - ITS-Administrative Technologies

PH7121 - SC - Technology Partnerships

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8104	Kermott, Jeremy D.	IT Technician		4	C1	100	1.00	33,842	100.00	PH7121	33,842
8157	Carlson, Alan M.	Customer Support Tec		4	C1	100	0.56	33,842	55.60 22.20 22.20	PH7121 PHY001 SF7014	18,816
Total - PH7121			2 positions				1.56	67,683			52,658

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Student Activity and Offcampus Fees
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M047 - Technology

06 - Student Services

939 - ITS-Administrative Technologies

PH7122 - VandalSphere (SF-TECH FEE)

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8180	Flynn, Jacob A.	Systems Development		7	E1	100	0.81	53,976	80.64 19.36	PH7122 PHX022	43,526
Total - PH7122			1 positions				0.81	53,976			43,526

NWRTBSR

Student Activity and Offcampus Fees
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M047 - Technology

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Student Activity and Offcampus Fees
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M047 - Technology

06 - Student Services

939 - ITS-Administrative Technologies

SF7015 - VandalSphere - (SF-VCARD)

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7025	Bechtel, Daniel A.	Technical Support Sp		4	C1	100	0.63	31,658	63.00	SF7015	19,944
									37.00	PHY017	
Total - SF7015			1 positions				0.63	31,658			19,944

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Student Activity and Offcampus Fees
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 01-JUL-2017 through 30-JUN-2018

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M047 - Technology

06 - Student Services

939 - ITS-Administrative Technologies

SF7016 - Integration & Developmnt (SF-VC

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
8183	Beery, Michael A.	Enterprise Developer		7	C1	100	0.26	53,352	25.82	SF7016	13,775
									48.36	PHX012	
									25.82	PHY018	
Total - SF7016			1 positions				0.26	53,352			13,775

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Student Activity and Offcampus Fees
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M047 - Technology

06 - Student Services

939 - ITS-Administrative Technologies

SF7017 - Application Admin (SF-VCARD)

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7626	Baker, Ben K.	Application Administ		7	E1	100	0.22	62,296	22.11 55.79 22.10	SF7017 PHX014 PHY019	13,774
Total - SF7017			1 positions				0.22	62,296			13,774

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
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M047 - Technology

07 - Institutional Support

939 - ITS-Administrative Technologies

SF7013 - VandalCardOffice

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7020	Vacant	ITS Project Manager		7	E1	100	0.63	41,101	63.00	SF7013	25,894
									37.00	PHY013	
Total - SF7013			1 positions				0.63	41,101			25,894

Student Activity and Offcampus Fees Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M048 Administrative Operations

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UF7116	USS OPERATIONS (SF)	203,781	66,840	270,000	0	42,582	65,000	1,500	649,703
	Total - Student Services	203,781	66,840	270,000	0	42,582	65,000	1,500	649,703
	Total - Administrative Operations	203,781	66,840	270,000	0	42,582	65,000	1,500	649,703

Student Activity and Offcampus Fees
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M048: Administrative Operations

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
06 - Student Services												
UF7116	0.00	0	1.25	73,890	0.00	0	4.00	129,891	0.00	0	5.25	203,781
06:	0.00	0	1.25	73,890	0.00	0	4.00	129,891	0.00	0	5.25	203,781
M048:	0.00	0	1.25	73,890	0.00	0	4.00	129,891	0.00	0	5.25	203,781

NWRTBSR

NWRTBSR

Student Activity and Offcampus Fees
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M048 - Administrative Operations

06 - Student Services

903U - University Support Services

UF7116 - USS OPERATIONS (SF)

Cross

Student Activity and Offcampus Fees Operating Budget
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Detail of Budget Allocations - By Primary Expense Class	
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Student Activity and Offcampus Fees
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M050B: Equity and Diversity

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
06 - Student Services												
NB7015	0.00	0	0.62	42,265	0.00	0	0.44	16,198	0.00	0	1.06	58,463
NB7020	0.00	0	0.21	14,357	0.00	0	1.15	34,850	0.00	0	1.37	49,207
NB7497	0.00	0	0.00	0	1.00	34,694	0.00	0	0.00	0	1.00	34,694
06:	0.00	0	0.83	56,622	1.00	34,694	1.59	51,048	0.00	0	3.43	142,365
M050B:	0.00	0	0.83	56,622	1.00	34,694	1.59	51,048	0.00	0	3.43	142,365
UB:	23.94	2,033,769	18.62	1,197,621	2.62	100,444	32.96	1,254,405	0.00	0	78.14	4,586,239

NWRTBSR

Student Activity and Offcampus Fees
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 22 PM

M050B - Equity and Diversity

06 - Student Services

852W - Women's Center

NB7015 - Women'sCenterPrograms

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

NWRTBSR

Student Activity and Offcampus Fees
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
 Run Time: 02:08 22 PM

M050B - Equity and Diversity

06 - Student Services

852M - Office of Multicultural Affairs

NB7020 - MulticulturalPrograms

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5960	Martinez, Jesse	Director, OMA		8	E1	100	0.21	66,810	21.49 78.51	NB7020 NBX010	14,357
5962	Vacant	Academic Retention S		5	C1	100	1.00	30,576	100.00	NB7020	30,576
8427	Vacant	Administrative Assis		4	C2	100	0.15	27,789	15.38 84.62	NB7020 NBX010	4,274
Total - NB7020			3 positions				1.37	125,174			

Student Activity and Offcampus Fees Operating Budget

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Budget Allocations - By Primary Expense Class

01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
001	Col of Letters, Arts & Soc Sci	24,776	5,396	0	0	9,000	1,700	0	40,872
008	Journalism and Mass Media	1,200	310	0	1,000	640	350	0	3,500
012	English	0	0	0	5,000	40,000	5,000	0	50,000
013	Modern Languages and Cultures	10,000	740	0	2,000	9,760	2,500	0	25,000
015	History	0	0	0	0	26,000	14,000	0	40,000
011	Politics and Philosophy	1,000	260	0	500	9,040	1,200	0	12,000
018	Martin Institute for Peace Studies	0	0	0	0	4,950	550	0	5,500
022	Hampton School of Music	10,000	1,925	15,000	44,000	77,575	16,500	0	165,000
011	Politics and Philosophy	0	0	0	0	900	100	0	1,000
026	Psychology & Communication Studies	7,500	1,820	5,500	5,000	136,980	18,200	5,000	180,000
028	Sociology & Anthropology	35,000	4,900	0	0	600	4,500	0	45,000
032	CLASS North Idaho	30,000	2,460	0	0	8,040	4,500	0	45,000
030	CLASS General Studies	0	0	0	500	4,000	500	0	5,000
010	Theatre Arts	0	0	0	500	31,450	3,550	0	35,500
054	Agr Economics & Rural Sociology	0	0	0	0	200	0	0	200
055A	Ag & Extension Distance Education	0	0	0	0	200	0	0	200
061S	Soil & Water Systems	0	0	0	0	1,000	0	0	1,000
061	Plant, Soil & Entomological Sciences	0	0	0	0	2,000	0	0	2,000
061P	Plant Sciences	0	0	0	0	1,000	0	0	1,000
062	Food Science	0	0	0	0	2,000	0	0	2,000
063	Family & Consumer Sciences	5,204	1,707	0	0	20,000	0	0	26,911
076	College of Business & Economics	10,000	2,600	0	0	22,400	10,000	0	45,000
687	Executive Education	146,468	40,135	51,000	23,000	176,397	25,000	0	462,000
101	College of Education	0	0	0	0	12,600	1,400	0	14,000
103	Department of Movement Sciences	693,172	190,000	52,000	26,000	192,028	244,800	50,000	1,448,000
104	Leadership and Counseling	0	0	0	0	58,500	6,500	0	65,000
101	College of Education	71,302	18,467	0	0	0	0	0	89,769
102	Dept of Curriculum & Instruction	49,710	12,875	0	0	0	0	0	62,585
133	Engineering Outreach	226,353	75,000	20,000	10,000	101,647	72,000	15,000	520,000
151	College of Natural Resources	0	0	0	0	27,227	3,025	0	30,252
288	McCall Field Campus	163,512	55,132	1,738	13,256	132,493	21,754	11,445	399,330
157	Natural Resources and Society	8,068	3,214	3,000	1,535	1,121	2,282	310	19,530
176	College of Law	1,985,325	581,663	0	7,500	670,512	0	0	3,245,000
007	Chemistry	0	0	0	0	15,000	0	0	15,000
020	Mathematics	0	0	0	0	540	60	0	600
023	Physics	0	0	0	0	200	0	0	200
021	Department of Statistics	0	0	0	0	90	10	0	100
227	Geography	12,000	3,950	0	0	1,300	1,580	0	18,830
229	Geological Sciences	0	0	0	0	100	50	0	150
235	Art & Architecture Admin	0	0	0	0	732,235	0	0	732,235
239	Virtual Technology and Design	194,250	50,311	0	0	0	0	0	244,561
935	Provost Office	0	0	0	0	59,400	6,600	0	66,000
280	Idaho Falls Center	95,670	55,255	7,600	19,350	172,233	39,336	5,500	394,944
281	Coeur d'Alene Center	0	0	0	0	2,800	0	6,000	8,800

Student Activity and Offcampus Fees Operating Budget

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Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
285	Distance Education	0	0	0	5,000	715,000	0	0	720,000
298	Independent Study	214,000	89,940	158,000	500	37,856	55,644	500	556,440
862	Academic Support Programs	156,770	52,071	52,500	0	3,100	18,559	0	283,000
849	Enrollment Management	41,662	17,515	50,000	8,000	80,823	22,000	0	220,000
854	Registrars Office	68,210	22,373	0	4,000	13,417	12,000	0	120,000
938T	Vice Provost for Faculty	97,542	31,994	5,000	5,000	55,000	30,000	2,000	226,536
852	Dean of Students	70,073	23,726	0	5,000	35,620	14,603	0	149,022
856	Counseling & Testing Center	89,128	29,300	0	0	135,030	28,000	0	281,458
883S	UI Sustainability Center	0	1,100	55,000	0	17,900	0	10,000	84,000
939	ITS-Administrative Technologies								

Student Activity and Offcampus Fees
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
001	0.40	18,961	0.00	0	0.00	0	0.00	0	0.00	0	0.40	18,961
063	0.10	5,204	0.00	0	0.00	0	0.00	0	0.00	0	0.10	5,204
101	1.00	71,302	0.00	0	0.00	0	0.00	0	0.00	0	1.00	71,302
102	1.00	49,710	0.00	0	0.00	0	0.00	0	0.00	0	1.00	49,710
103	7.00	480,065	0.00	0	0.00	0	0.50	15,371	0.00	0	7.50	495,436
133	0.00	0	1.00	82,243	0.00	0	2.90	129,251	0.00	0	3.90	211,494
157	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
176	8.58	1,007,598	7.50	474,562	0.00	0	10.02	396,174	0.00	0	26.10	1,878,335
235	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
239	3.00	194,250	0.00	0	0.00	0	0.00	0	0.00	0	3.00	194,250
280	0.02	2,967	0.00	0	0.00	0	1.90	73,975	0.00	0	1.92	76,943
288	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
298	0.00	0	1.67	106,691	0.00	0	3.00	102,315	0.00	0	4.67	209,006
687	1.50	114,598	0.37	31,871	0.00	0	0.00	0	0.00	0	1.87	146,468
849	0.00	0	0.00	0	0.00	0	1.00	41,662	0.00	0	1.00	41,662
852	0.00	0	0.00	0	0.62	27,937	0.71	27,819	0.00	0	1.33	55,756
852L	0.00	0	0.00	0	1.00	34,694	0.00	0	0.00	0	1.00	34,694
852M	0.00	0	0.21	14,357	0.00	0	1.15	34,850	0.00	0	1.37	49,207
852W	0.00	0	0.62	42,265	0.00	0	0.44	16,198	0.00	0	1.06	58,463
854	0.00	0	0.00	0	0.00	0	1.41	68,215	0.00	0	1.41	68,215
856	1.33	89,127	0.00	0	0.00	0	0.00	0	0.00	0	1.33	89,127
862	0.00	0	1.01	49,361	1.00	37,814	2.00	69,597	0.00	0	4.01	156,772
903U	0.00	0	1.25	73,890	0.00	0	4.00	129,891	0.00	0	5.25	203,781
938T	0.00	0	1.33	97,542	0.00	0	0.00	0	0.00	0	1.33	97,542
939	0.00	0	3.66	224,841	0.00	0	3.93	149,091	0.00	0	7.59	373,932
UB	23.94	2,033,782	18.62	1,197,624	2.62	100,446	32.96	1,254,410	0.00	0	78.14	4,586,262
Total	23.94	2,033,782	18.62	1,197,624	2.62	100,446	32.96	1,254,410	0.00	0	78.14	4,586,262

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 22 PM

Employee Category	FTE	Salary
Exempt:		
Executive / Administrative	0.00	0.00
Managerial / Professional	18.62	1,197,621.20
Faculty:		
Executive / Administrative	2.10	381,590.11
Professor	1.00	108,404.40
Associate Professor	4.33	404,336.70
Assistant Professor	7.00	494,818.00
Other	9.50	644,619.94
Classified:	32.96	1,254,404.77
Teaching Assistants:	0.00	0.00
Special Exempt:	2.62	100,443.91
Total:	78.14	4,586,239.03

NOTE: Summary includes only ECLS's of: E1, E2, E3, E4, F1-F4, F6-F9, FF, FC, SS, C1, C2, C3, N1, N2 N3, and GA.

UNIVERSITY OF IDAHO

SPECIAL COURSE & LAB FEES - UC

OPERATING BUDGET
FOR THE YEAR
JULY 1, 201

Student Lab and Course Fees Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AD8201	Course Fees-Ad Team	0	0	0	0	1,500	0	0	1,500
AD8275	Course Fees-JAMM 275	0	0	0	0	2,700	0	0	2,700
AD8322	Course Fees-JAMM 322	0	0	0	0	990	0	0	990
AD8323	Course Fees-JAMM 323	0	0	0	0	1,800	0	0	1,800
AD8325	Course Fees JAMM 325 Pub Edit	0	0	0	0	216	0	0	216
AD8374	Course Fees-JAMM 374	0	0	0	0	1,350	0	0	1,350
AD8422	Course Fees-JAMM 422	0	0	0	0	1,013	0	0	1,013
AD8474	Course Fees-JAMM 474	0	0	0	0	600	0	0	600
AD8475	Course Fees-JAMM 475	0	0	0	0	810	0	0	810
AE8036	Course Fees-Tech I	0	0	0	0	945	0	0	945
AE8037	Course Fees-Tech II	0	0	0	0	1,225	0	0	1,225
AE8038	Course Fees-Costume Des I	0	0	0	0	1,197	0	0	1,197
AE8040	Course Fees-OSF Spring Break	0	0	0	0	7,800	0	0	7,800
AE8105	Course Fees - THE 105	0	0	0	0	675	0	0	675
AE8106	Course Fees - THE 106	0	0	0	0	405	0	0	405
AE8201	Course Fees - THE 201	0	0	0	0	306	0	0	306
AE8311	Course Fees-THE 311	0	0	0	0	300	0	0	300
AE8390	Course Fees - THE 390	0	0	0	0	1,800	0	0	1,800
AE8400	Course Fees-KCACTF Regional	0	0	0	10,000	10,000	0	0	20,000
AE8401	Course Fees - USITT	0	0	0	0	3,200	0	0	3,200
AE8417	Course Fee-Movement Studio	0	0	0	0	486	0	0	486
AE8425	BFA/MFA Acting Studio	0	0	0	650	903	0	0	1,553
AE8426	Course Fees-THE 425/525 Auditions	0	0	0	0	968	0	0	968
AE8463	Course Fees-THE 463	0	0	0	0	330	0	0	330
AE8595	Course Fees - THE 595	0	0	0	2,520	0	0	0	2,520
AF8109	Course Fees-ENGL 109	0	264	10,736	0	0	0	0	11,000
AG8100	Lab Fees-Elem Chinese	0	0	0	0	216	0	0	216
AG8150	Lab Fees-Intermed Chinese	0	0	0	0	54	0	0	54
AG8200	Lab Fees-Elem French	0	15	610	0	77	0	0	702
AG8250	Lab Fees-Intermed French	0	8	330	0	58	0	0	396
AG8300	Lab Fees-Elem German	0	10	410	0	84	0	0	504
AG8350	Lab Fees-Intermed German	0	2	175	0	48	0	0	225
AG8400	Lab Fees-Elem Japanese	0	10	410	0	120	0	0	540
AG8450	Lab Fees-Intermed Japanese	0	4	170	0	24	0	0	198
AG8500	Lab Fees-Elem Spanish	0	30	1,220	0	145	0	0	1,395
AG8550	Lab Fees-Intermed Spanish	0	21	875	0	103	0	0	999
AG8600	Lab Fees - Elem Nez Perce	0	2	43	0	0	0	0	45
AL8030	Course Fees-Instrument Rental	0	0	0	0	0	7,000	0	7,000
AL8101	Course Fees-Recital	0	52	2,645	0	348	0	0	3,045
AL8150	Course Fees-Indiv Instruction	88,550	13,000	12,930	0	0	0	0	114,480
AL8151	Course Fees-Studio Accompanist	4,260	1,320	0	0	0	0	0	5,580
AL8165	Course Fees-ACMS	0	0	0	0	2,600	0	0	2,600

Student Lab and Course Fees Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AL8251	Course Fees-MUST String	0	0	0	0	1,000	0	0	1,000
AL8253	Course Fees-MUST Brass	0	0	0	0	400	0	0	400
AL8254	Course Fees-MUST Percussion	0	0	0	0	500	0	0	500
AL8255	Course Fees-MUST Woodwind	0	0	0	0	550	0	0	550
AL8352	Course Fees-MUST Double Reed	0	0	0	0	250	0	0	250
AP8020	Comm 101 Course Fees	38,000	912	0	0	1,075	0	0	39,987
AQ8070	Course Fees-AIST	0	0	0	210	0	0	0	210

Student Lab and Course Fees

Detail of FTE and Salary Allocation

M001: Col of Letters, Arts & Social Sci.

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Student Lab and Course Fees Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BA8064	JointUI/CATEDoctoralPrgrm	0	0	0	0	500	0	0	500
BD8410	AgEc 410	0	0	0	1,000	1,000	0	0	2,000
BD8477	AgEc 477/577	0	0	0	2,200	1,000	0	0	3,200
BD8489	AgEc 489	0	0	0	0	500	0	0	500
BF8107	ASM 107 Beginning Welding	0	0	0	0	2,000	0	0	2,000
BF8202	ASM 202 Ag Shop Practices	0	0	0	0	500	0	0	500
BF8210	ASM 210 Small Engines Lab	0	0	0	0	500	0	0	500
BF8305	ASM 305 GPS/Precision Ag Class	0	0	0	0	500	0	0	500
BF8407	ASM 407 Advanced Welding Lab	0	0	0	0	300	0	0	300
BG8004	AVS-Lab & Course Fee-218	0	0	0	0	1,000	0	0	1,000
BG8008	AVS-Lab&CourseFee-371	0	0	0	0	1,000	0	0	1,000
BG8010	AVS 452 Student Lab & Course Fees	0	0	0	0	500	0	0	500
BJ8050	PlantScienceFees-102	0	0	0	0	1,000	0	0	1,000
BJ8102	Science of Plants in Ag-PLSC102	0	0	0	0	550	0	0	550
BJ8206	The Soil Ecosystem Lab-Soil206	0	0	0	0	1,000	0	0	1,000
BJ8433	Tissue Culture Tech-PSES433-533	0	0	0	0	300	0	0	300
BJ8440	Advanced Lab Tech-PLSC440	0	0	0	0	500	0	0	500
BJ8454	Pedology-SOIL454	0	0	0	0	200	0	0	200
BJ8469	Intro to Forest Insects - ENT469	0	0	0	0	250	0	0	250
BJ8480	Food Prod Field Trip-PLSC480	0	0	0	0	500	0	0	500
BK8122	FS417StdntLabFees	0	0	0	0	3,000	0	0	3,000
BL8003	FCSFood&NutritionLab	0	0	0	0	3,000	0	0	3,000
BL8004	ClinicalSupervisionLabFee	0	0	0	0	8,000	0	0	8,000
BL8123	FCS 123 Fee - Textiles	0	0	0	50	1,000	0	0	1,050
BL8215	FCS 480 Course Fee	0	0	0	0	200	0	0	200
BL8224	FCS 224 Lab Fee	0	0	0	0	800	0	0	800
BL8275	FCS 275 Lab Fees	0	0	0	0	1,000	0	0	1,000
BL8324	FCS 324 Lab Fee	0	0	0	0	750	0	0	750
BL8333	FCS 333 Lab Fees	0	0	0	0	200	0	0	200
BL8362	FCS 362 Course Fee	0	0	0	0	500	0	0	500
BL8365	FCS 365 Lab Fees	0	0	0	0	500	0	0	500
BL8384	FCS 384 Class Project Lab Fee	0	0	0	0	1,500	0	0	1,500
BL8385	FCS 385 Lab Fees	0	0	0	0	200	0	0	200
BL8415	FCS 415 Lab Fees	0	0	0	0	100	0	0	100
BL8424	FCS 424 Lab Fee	0	0	0	0	1,000	0	0	1,000
BL8476	FCS 476 Lab Fees	0	0	0	0	100	0	0	100
BL8492	FCS 492 Lab Fees	0	0	0	0	500	0	0	500
BL8497	FCS 497 Lab Fees	0	0	0	0	1,000	0	0	1,000
BL8900	FCSFieldTrips	0	0	0	9,000	200	0	0	9,200
Total - Instruction		0	0	0	12,250	37,150	0	0	49,400
Total - Col of Agricultural & Life Scien		0	0	0	12,250	37,150	0	0	49,400

Student Lab and Course Fees Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EH8011	Basketball Fee	0	0	0	0	850	0	0	850
EH8012	Volleyball Fee	0	0	0	0	450	0	0	450
EH8019	PhysicalEducationCourseFees	90,000	30,000	39,000	0	5,000	0	0	164,000
EH8047	PEP107Coursefee	0	0	0	0	100	0	0	100
EH8060	MotorBehavior(PEB360)	0	0	0	0	1,500	0	0	1,500
EH8071	ClinicalExperienceCourseFee	0	0	0	0	50	0	0	50
EH8105	Biomechanics Lab & Crse Fee	0	0	0	0	2,000	0	0	2,000
EH8110	PEP 201 Lab & Crse Fee	0	0	0	0	300	0	1,400	1,700
EH8122	PEP132 Course Fee	0	0	0	0	300	0	0	300
EH8124	PEP 134 Course Fee	0	0	0	200	1,000	0	0	1,200
EH8130	Scuba Diving Fees	0	0	0	0	20,000	0	0	20,000
EH8152	MVSC 486	0	0	0	0	500	0	0	500
EH8175	GymnasticsL&CFee(PEB106)	0	0	0	0	2,400	0	0	2,400
EH8180	PEP 133 Course Fee	0	0	0	0	1,250	0	0	1,250
EH8184	PEB 106 Course Fee (Ping Pong)	0	0	0	0	400	0	0	400
EH8185	PEB 106 Course Fee (Racquetball)	0	0	0	0	200	0	0	200
EH8191	PEB 106 (Mountain Biking)	0	0	0	0	150	0	0	150
EH8200	DAN 100 - Dance in Society	0	0	0	0	3,000	0	0	3,000
EH8255	Dance 210/410 Course Fee	0	0	0	0	4,500	0	0	4,500
EH8504	REC 224 Course Fee (Whtwter Rftg)	0	0	0	250	1,000	0	0	1,250
EH8507	REC 227 Course Fee (Mtn Biking)	0	0	0	200	200	0	0	400
EH8508	REC 243 Course Fee (Recreation Act)	0	0	0	0	90	0	0	90
EH8511	PEB 108 Course Fee (Lifeguarding)	0	0	0	0	7,500	0	0	7,500
EH8512	PEP 418 Course Fee (Phslgy exrcs)	0	0	0	0	3,500	0	0	3,500
EH8513	PEP 493 Course Fee (Exrcs tstg)	0	0	0	0	3,000	0	0	3,000
EH8514	H&S 245 Course Fee (care & prevent)	0	0	0	0	1,500	0	0	1,500
EH8515	PEB 106 Course Fee (Fly Tying)	0	0	0	200	800	0	0	1,000
EH8516	PEB 106 Course Fee (Badminton)	0	0	0	0	100	0	0	100
EH8518	PEB 106 Course Fee (Tennis)	0	0	0	0	100	0	0	100
EH8519	PEB 106 Course Fee (Archery)	0	0	0	0	8,000	0	0	8,000
EH8521	PEB 106 Course Fee (Fencing)	0	0	0	0	600	0	0	600
EH8522	PEB 106 Course Fee (Wall Climbing)	0	0	0	0	4,000	0	0	4,000
EH8523	Dan 105 Course Fee	7,000	2,500	6,000	0	500	0	0	16,000
EH8525	REC 125 Course Fee(Outdoor Leisure)	0	0	0	600	1,200	0	0	1,800
EH8526	REC 420 Course Fee (Experiment Ed)	0	0	0	1,000	1,500	0	0	2,500
	0 0 4,000								

Student Lab and Course Fees Operating Budget
=====
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EH8542	REC 228 Avalanche Fundamentals	0	0	0	250	1,000	0	0	1,250
EH8545	DAN 216/416 - Dance Techniques	0	300	4,000	0	200	0	0	4,500
EH8546	DAN 360 Creative Dance	0	0	0	500	1,500	0	0	2,000
EH8547	PEP 413 Course Fee	0	0	0	0	600	0	0	600
ET8027	EDCI327&EDCI328CourseFees	0	0	0	0	1,750	0	0	1,750
ET8028	EDCI329ElemScienceCourseFee	0	0	0	0	1,100	0	0	1,100
ET8050	Elementary Art Methods	0	0	0	0	800	0	0	800
ET8433	EDCI 433 Secondary Sci Methods Fee	0	0	0	0	175	0	0	175
Total - Instruction		97,000	33,778	51,334	3,500	90,153	0	1,400	277,165
Total - College of Education		97,000	33,778	51,334	3,500	90,153	0	1,400	277,165

Student Lab and Course Fees
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M005: College of Education

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
EH8019	0.00	0	0.00	0	0.00	0	1.00	33,043	0.00	0	1.00	33,043
01:	0.00	0	0.00	0	0.00	0	1.00	33,043	0.00	0	1.00	33,043
M005:	0.00	0	0.00	0	0.00	0	1.00	33,043	0.00	0	1.00	33,043

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 27 PM

M005 - College of Education

01 - Instruction

103 - Department of Movement Sciences

EH8019 - PhysicalEducationCourseFees

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2551	Rittenhouse, Tiffany C.	Financial Specialist		5	C1	100	0.50	35,693	49.51 50.49	EH8019 EHX005	17,672
2691	Bird, Steven D.	Administrative Assis		4	C1	100	0.50	30,742	50.00 50.00	EH8019 EH7111	15,371

Student Lab and Course Fees Operating Budget
=====

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

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FA8004	Engr Graphics-Lab/Equip Fees	0	0	0	0	5,300	0	0	5,300
FB8123	CHE-Computations in Chem Engr	0	0	0	0	2,800	0	0	2,800
FB8223	Material and Energy Balances	0	0	0	0	2,000	0	0	2,000
FB8330	Separation Process I	0	0	0	0	1,300	0	0	1,300
FB8340	Transport and Rate Processes I	0	0	0	0	750	0	0	750
FB8433	Chemical Engineering Lab 1	0	0	0	0	1,100	0	0	1,100
FB8434	Chemical Engineering Lab I	0	0	0	0	1,100	0	0	1,100
FB8444	Process Analysis and Control	0	0	0	0	1,100	0	0	1,100
FB8445	Digital Process Control	0	0	0	0	1,100	0	0	1,100
FB8453	Process Analysis & Design 1	0	0	0	0	1,100	0	0	1,100
FB8454	Chem Process Analysis & Design II	0	0	0	0	1,100	0	0	1,100
FC8004	CivilEngr-Lab&EquipFee	300	121	0	0	79	0	0	500
FC8115	Intro to Civil Engr	0	0	0	0	2,500	0	0	2,500
FC8211	CE211 Engineering Survey	0	0	0	0	4,000	0	0	4,000
FC8215	CE215 Analysis & Design	0	0	0	0	1,800	0	0	1,800
FC8322	CE322 Hydraulics	0	0	0	0	2,500	0	0	2,500
FC8330	Fundamentals of Enviroment Engr	0	0	0	0	1,500	0	0	1,500
FC8342	CE342 Theory of Structures	0	0	0	0	1,600	0	0	1,600
FC8357	CE357 Properties of Construction	0	0	0	0	1,800	0	0	1,800
FC8360	CE360 Fundamntls of Geotech Engr	0	0	0	0	1,600	0	0	1,600
FC8372	CE372 Fundamntls of Transport Engr	0	0	0	0	1,700	0	0	1,700
FC8421	Engineering Hydrology	0	0	0	0	800	0	0	800
FC8422	Hydraulic Structures Analysis	0	0	0	0	350	0	0	350
FC8428	Open Channel Hydraulics	0	0	0	0	300	0	0	300
FC8431	Wastewater Systems I	0	0	0	0	300	0	0	300
FC8432	Wastewater Systems II	0	0	0	0	200	0	0	200
FC8441	Reinforced Concrete Design	0	0	0	0	1,500	0	0	1,500
FC8444	Steel Design	0	0	0	0	1,000	0	0	1,000
FC8460	Geotech Engr Design	0	0	0	0	625	0	0	625
FC8465	Geo 465	0	0	0	0	900	0	0	900
FC8474	Traffic Systems	0	0	0	0	915	0	0	915
FC8475	Pavement Design & Eval	0	0	0	0	900	0	0	900
FC8491	Professional Seminar	0	0	0	0	1,100	0	0	1,100
FC8494	CE494 Senior Design Project	0	0	0	0	1,600	0	0	1,600
FD8004	EE-Lab & Equip Fee	0	0	0	0	4,500	0	0	4,500
FD8101	ECE 101 Foundations for ECE	0	0	0	0	2,900	0	0	2,900
FD8211	ECE 211 Electrical Circuits Lab I	0	0	0	0	3,100	0	0	3,100
FD8213	ECE 213 Electrical Circuits II Lab	0	0	0	0	2,600	0	0	2,600
FD8241	ECE 241 Logic Circuit Lab	0	0	0	0	2,900	0	0	2,900
FD8311	ECE 311 Fundamntls of Electrncs Lab	0	0	0	0	1,800	0	0	1,800
FD8321	ECE 321 Energy Systems I Lab	0	0	0	0	1,500	0	0	1,500
FD8331	ECE 331 Electromagnetics Laboratory	0	0	0	0	1,700	0	0	1,700

Student Lab and Course Fees Operating Budget
=====
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FD8341	ECE 341 Microcontrollers Lab	0	0	0	0	2,700	0	0	2,700
FD8351	ECE 351 Signals & Systems I Lab	0	0	0	0	2,300	0	0	2,300
FE8005	ME 322 Lab/Course Fee	0	0	0	0	4,000	0	0	4,000
FE8006	ME 313 Lab/Course Fee	0	0	0	0	4,000	0	0	4,000
FE8007	ME 341 Lab/Course Fee	0	0	0	0	3,000	0	0	3,000
FE8008	ME 123 lab & Course Fees	0	0	0	0	5,000	0	0	5,000
FE8009	ME 223 lab & Course Fees	0	0	0	0	4,000	0	0	4,000
FE8010	ME 301se Fees	0	0	0	0	4,000			

M008 College of Natural Resources

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GD8500	Semester in the Wild	0	0	0	3,072	483	0	0	3,555
GD8700	NR101-ExploringNaturalResources	0	0	0	3,524	7,120	0	0	10,644
GF8750	Fish315FishEcologyLab	0	0	0	535	990	0	202	1,727
GF8754	Fish415Limnology	0	0	0	627	476	0	73	1,176
GF8758	Fish418FisheriesManagement	0	0	0	548	570	0	0	1,118
GF8762	Fish422ConceptsinAquaculture	0	0	0	255	303	0	0	558
GF8766	Fish424FishHealthManagement	0	0	0	297	294	0	0	591
GF8770	Fish503WSAdvancedLimnology	0	0	0	14	13	0	0	27
GF8774	WLF315WildlifeEcologyILab	0	0	0	1,631	1,645	0	0	3,276
GF8778	WLF316WildlifeEcologyII	0	0	0	150	44	0	127	321
GF8786	WLF448Fish&WldlflPopEcology	0	0	0	307	444	0	307	1,058
GF8790	WLF482Ornithology	0	0	0	567	270	0	0	837
GF8794	Wlf492WildlifeMgmt	0	0	0	163	364	0	0	527
GN8201	Forest Resources Lab Fees	0	0	0	15	102	0	0	117
GN8202	Remote Sensing Fees	0	0	0	0	1,620	0	0	1,620
GN8740	REM 144- Wildland Fire Management	0	0	0	0	420	0	0	420
GN8750	FOR235Society&NaturalRES	0	0	63	0	1,178	0	0	1,241
GN8751	FOR320 Dendrology	0	0	0	240	591	0	0	831
GN8752	FOR324 Forest Regeneration	0	0	0	169	411	0	0	580
GN8753	FOR330 Forest Ecosys Processes	0	0	0	706	2,967	0	0	3,673
GN8754	FOR 433 Fire & Fuels Modeling	0	0	0	60	1,253	0	0	1,313
GN8756	FOR424 Forest Dynam & Mgmt	0	0	0	961	2,232	0	0	3,193
GN8757	FOR426 Wldlnd Fire Eco & Mgmt	0	0	0	132	919	0	0	1,051
GN8758	FOR427 Prescribed Burn Lab	0	0	0	513	3,290	0	0	3,803
GN8759	FOR 375 Spatial Anal Nat Res Mgmt	0	0	0	4,677	14,308	0	0	18,985
GN8760	FOR 444 Prescribe Fire For Ecol Mgt	0	0	0	969	606	0	0	1,575
GN8762	FOR 450 Fire Behavior	0	0	0	225	2,124	0	0	2,349
GN8763	FOR462WatershedSci&Mgmt	0	0	0	60	146	0	0	206
GN8766	FOR373 Forest Inventory	0	0	0	115	1,932	0	0	2,047
GN8767	FOR274ForestMeasurement&Inven	0	0	0	0	898	0	0	898
GN8775	FOR J435/535 Remote Sens 4 Fire Man	0	0	0	0	1,200	0	0	1,200
GN8780	NR 204/404 Native Amer Serv Lrng	0	0	0	9,993	807	0	0	10,800
GN8788	FOR 431 Low Volume Forest Roads	0	0	0	240	120	0	0	360
GN8795	FOR 529 Forest Ecosystem Analysis	0	0	0	287	138	0	0	425
GP8750	FORP430ForestEngr&Harvest	0	0	0	462	465	0	0	927
GP8760	FORP 436 Wood Composites	0	0	0	128	53	0	0	181
GP8765	FORP444PrimaryWoodProdManufact	0	0	0	415	241	0	0	656
GR8710	REM357-Rngld/RiparianHabitat	0	0	0	466	1,042	0	0	1,508
GR8715	REM460-RngEcolCurTpcs/FldStd	0	0	0	854	1,508	0	0	2,362
GR8720	REM4672-Remote Sens74s043 0 00N80621 5FOR095005460400 10042d (0)40d (0)40d (& (0)462)614bSi4bSi4bSi4b85.609 0 Td (0)Tj 48.008 0	0	0	0	0	0	0	0	0

```
GR8720 REM4472-Remote Sens74s043 0 UGN876Zj 5F0R04500566e040d 10042d (0)40d (0)40d (&f (0)462)6i4bSi4bSi4bSi4b85.609 0 Td (0)Tj 48.008 0 Td (927)Tj -6
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Student Lab and Course Fees Operating Budget
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Detail of Budget Allocations - By Primary Expense Class	
01-JUL-2017 through 30-JUN-2018	

M008 College of Natural Resources

Student Lab and Course Fees Operating Budget
=====
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M011 College of Law

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
HA8001	McCall Summer Research course	0	0	0	2,000	1,000	0	0	3,000
HA8468	Trial Ad Training Crse	0	0	0	0	221	0	0	221
	Total - Instruction	0	0	0	2,000	1,221	0	0	3,221

04 Academic Support

HB8006	Clinic Loaner Laptop Program	0	0	0	0	1,875	0	0	1,875
	Total - Academic Support	0	0	0	0	1,875	0	0	1,875
	Total - College of Law	0	0	0	2,000	3,096	0	0	5,096

Student Lab and Course Fees Operating Budget
=====

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

M012 College of Science

01 Instruction

Orgn	Orgn Title	Fringe	Temporary	Other	Rsrv/TB	Capital
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Student Lab and Course Fees
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M012: College of Science

Orgn	Faculty	Exempt NonFaculty	Special Exempt	Classified	RA/TA	Total
Allocation	FTE					
	July 1, 2017 - June 30, 2018					

NWRTBSR

Student Lab and Course Fees
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
 Run Time: 02:08 27 PM

M012 - College of Science

01 - Instruction

006 - Biological Sciences

AB8004 - BiologyLabFee

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0030	Norris, Jean R.	Laboratory Superviso		6	C1	100	0.70	53,997	70.00 30.00	AB8004 ABX003	37,798
0867	Steffens, Timothy P.	Instructional Lab Ma		6	C1	100	0.38	57,595	37.80 62.20	AB8004 ABX003	21,771
Total - AB8004			2 positions				1.08	111,592			59,569

NWRTBSR

Student Lab and Course Fees
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
 Run Time: 02:08 27 PM

M012 - College of Science

01 - Instruction

007 - Chemistry

AC8222 - ChemistryLabSupport

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0072	Kan, Yuwei	Laboratory Coordinat		6	E1	100	1.00	48,443	100.00	AC8222	48,443
0640	Sargent, David E.	Chemstores Storekeep		5	C1	100	0.20	40,622	20.00	AC8222	8,124
									59.67	ACY131	
									20.33	ACX009	
Total - AC8222			2 positions				1.20	89,066			56,568

NWRTBSR

Student Lab and Course Fees
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
 Run Time: 02:08 27 PM

M012 - College of Science

01 - Instruction

020 - Mathematics

AK8050 - MathLab&CourseFee

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0322	Calza, Olivia M.	Administrative Coord		4	C2	83	0.67	27,503	81.23 18.77	AK8050 AKX009	22,341
Total - AK8050			1 positions				0.67	27,503			22,341

NWRTBSR

Student Lab and Course Fees
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
 Run Time: 02:08 27 PM

M012 - College of Science

01 - Instruction

023 - Physics

AM8001 - Laboratory Director Salary

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0396	Turner, Jacob R.	Director of Phys Lab		6	E1	81	0.55	45,007	68.28 31.72	AM8001 AMX012	30,731
Total - AM8001			1 positions				0.55	45,007			30,731

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 27 PM

M012 - College of Science

01 - Instruction

021 - Department of Statistics

AR8251 - Stat 251 Special Course Fees

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

NWRTBSR

Student Lab and Course Fees
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
 Run Time: 02:08 27 PM

M012 - College of Science

01 - Instruction

021 - Department of Statistics

AR8301 - Stat 301 Special Course Fees

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6157	Shrum, Renae L.	Instructor Faculty	Senior Instructor	GN	F6	100	0.06	37,190	6.00	AR8301	2,231
									45.00	AR6300	
									39.00	AR8251	
									5.00	AR8431	
									5.00	ARY008	
Total - AR8301			1 positions				0.06	37,190			2,231

NWRTBSR

Student Lab and Course Fees
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 05-Jul-2017
Run Time: 02:08 27 PM

M012 - College of Science

01 - Instruction

021 - Department of Statistics

AR8431 - Stat 431 Special Course Fees

Cross
Reference
Annual _____

PCN Name

Student Lab and Course Fees Operating Budget
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Detail of Budget Allocations - By Primary Expense Class	
01-JUL-2017 through 30-JUN-2018	

M014 College of Art-2018

Student Lab and Course Fees Operating Budget
=====
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M022I University Outreach - Idaho Falls

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MG8310	Intro. to Industrial Technology	0	0	0	0	190	0	0	190
MG8353	Manufacturing Systems	0	0	0	0	750	0	0	750
MG8402	Fundamentals of Unmanned Aerial Sys	0	0	0	0	2,625	0	0	2,625
MG8435	Course/Lab Fee INDT 435	0	0	0	0	360	0	0	360
MG8484	Course/Lab Fee INDT 484	0	0	0	375	250	0	0	625
MG8485	Capstone II	0	0	0	500	500	0	0	1,000
	Total - Instruction	0	0	0	875	4,675	0	0	5,550
	Total - University Outreach - Idaho Fall	0	0	0	875	4,675	0	0	5,550

Student Lab and Course Fees Operating Budget
=====
Detail of Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

M041 Auxiliary Services

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
QE8025	PE Golf Course Fees	0	0	0	0	14,000	0	0	14,000
	Total - Instruction	0	0	0	0	14,000	0	0	14,000
	Total - Auxiliary Services	0	0	0	0	14,000	0	0	14,000
	Total - Student Lab and Course Fees	518,619	137,838	165,751	78,759	808,045	7,000	12,109	1,728,121

Student Lab and Course Fees Operating Budget

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Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

Fringe Temporary

Student Lab and Course Fees Operating Budget
=====

Budget Allocations - By Primary Expense Class
01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
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Student Lab and Course Fees
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
006	0.00	0	0.00	0	0.00	0	1.08	59,569	0.00	0	1.08	59,569
007	0.00	0	1.00	48,443	0.00	0	0.20	8,124	0.00	0	1.20	56,568
020	0.00	0	0.00	0	0.00	0	0.67	22,341	0.00	0	0.67	22,341
021	0.50	18,595	0.00	0	0.00	0	0.00	0	0.00	0	0.50	18,595
022	0.34	19,126	0.00	0	0.00	0	0.22	3,836	0.00	0	0.56	22,962
023	0.00	0	0.55	30,731	0.00	0	0.00	0	0.00	0	0.55	30,731
103	0.00	0	0.00	0	0.00	0	1.00	33,043	0.00	0	1.00	33,043
UC	0.84	37,721	1.55	79,174	0.00	0	3.16	126,912	0.00	0	5.56	243,808
Total	0.84	37,721	1.55	79,174	0.00	0	3.16	126,912	0.00	0	5.56	243,808

NWRTBSR

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

Run Date: 05-Jul-2017
Run Time: 02:08 27 PM

Employee Category	FTE	Salary
Exempt:		
Executive / Administrative	0.00	0.00
Managerial / Professional	1.55	79,174.12
Faculty:		
Executive / Administrative	0.00	0.00
Professor	0.00	0.00
Associate Professor	0.00	0.00
Assistant Professor	0.34	19,126.22
Other	0.50	18,595.20
Classified:	3.16	126,912.51
Teaching Assistants:	0.00	0.00
Special Exempt:	0.00	0.00
Total:	5.56	243,808.05

NOTE: Summary includes only ECLS's of: E1, E2, E3, E4, F1-F4, F6-F9, FF, FC, SS, C1, C2, C3, N1, N2 N3, and GA.