

FISCAL YEAR 2023
ADOPTED BUDGET



FY
23

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BUDGET OVERVIEW

Budget Overview

Guiding Principles

All budget and planning efforts at Idaho State align with the university's strategic plan. The 2023-2027 strategic plan charts a course for enhancing every aspect of the university in support of our mission and vision. All budget development efforts are guided by, and designed to further, goals outlined in the strategic plan.

Mission

We engage students through learning and research opportunities that improve the intellectual vigor, cultural vitality, and health of our communities.

Vision

We inspire a passion for knowledge and discovery.

Values

Integrity

honesty in our actions and words

Community

fostering connections

Inclusivity

valuing all and building a culture of belonging

Teamwork

collaborating with compassion and respect

Shared Responsibility

all contributing to our success

Learning

continuous growth and development

Goals

Increase student access, opportunity, retention, and success

Strengthen programmatic excellence

Cultivate external partnerships

Expand research, clinical, and creative activities

Energize the Bengal community

Budget Philosophy

- University budgets are developed through a transparent, collaborative, iterative, and mission-driven process.
- Resources are prioritized to support and enhance student success, including recruitment and access, retention, persistence, transfer ease, and timely degree completion.
- The quality of academic programs, both at the graduate and undergraduate levels is the highest priority.
- Idaho State will maintain or enhance excellence in research, scholarship, and creative activity which contributes to the state's economy and enriches society.
- The University will preserve its statewide presence, reaching communities across Idaho through educational and cultural opportunities, and clinical services.

Background and Context

Idaho State University has sustained our high-quality academic programs and services during the COVID-19 pandemic by maintaining in-person instruction, investing in distance-learning infrastructure, and carefully managing expenses. Reduced operating revenues and increased expenses related to the pandemic have been largely offset by federal COVID relief funds during fiscal years 2021 and 2022, ameliorating the need to draw down university reserves.

Prior to factoring in COVID relief funds, the university's appropriated budget for FY2022 reflected an initial deficit of \$5.64 million. This deficit was driven by multi-year undergraduate enrollment declines, implementation of two year's CEC (change in employee compensation), fringe rate increases, and increased insurance, contract expenses and related operating expenses.

FY2023 Budget Overview

The Idaho State University FY2023 budget represents the university's continued commitment and progress toward: growth through mission-focused student recruitment and retention; optimization and alignment of resources in support of strategic priorities; systems and structures that foster innovation, stewardship, and long-term fiscal sustainability; and trust, transparency, and inclusivity in budget development and administration.

The FY2023 budget was developed through a collaborative process amongst all university units and divisions with the following key planning assumptions:

- 2% overall enrollment increase, aligned with the Strategic Enrollment Management plan
- Pre-COVID service and activity levels
- 50/50 salary savings split on general appropriations
- 5% CEC and fringe rate increases
- Modest increases in student activity fees, graduate tuition, non-resident tuition, and professional fees

As a result of enrollment growth, modest increases in student tuition and fees, increased state appropriations, and continued cost containment, the university’s deficit for FY2023 is conservatively projected at \$3.92 million. The university will cover this deficit as needed through institutional reserves as it continues to focus on long-term strategic growth and fiscal sustainability.

| Fiscal Year | Initial Structural Deficit | Cumulative Improvement | Outcome |
|-------------|----------------------------|------------------------|------------------------------------------------------------------------------------|
| 2021 | \$ 11.7 million | - | Deficit addressed through two-year budget reduction and balancing plan |
| 2022 | \$ 5.64 million | \$6.06 million (52%) | Initial planned deficit ameliorated by improved performance and COVID relief funds |
| 2023 | \$ 3.92 million | \$7.78 million (66%) | |

FY2023 Budget Development Process

Idaho State University is committed to transparency in all aspects of budget planning and development. The Office of Budget, Planning, and Analysis provides ongoing communications and engagement with the university community throughout the budget development process. All budget-related information, including communications, guidelines and parameters, and proposals, is available at isu.edu/budget.

Budget Development Timeline

| | |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| September 2021 | Facilities and IT project submissions |
| November 2021 | Leadership Council discussion and recommendations for budget development process and timeline Faculty Senate budget update and discussion |
| December 2021 | Leadership Council recommendations for budget model updates Administrative Council approval of budget development process, timeline, and budget model updates |
| January 2022 | Leadership Council recommendations for Phase II Facilities and IT projects Leadership Council budget update and discussion Administrative Council approval of Phase II Facilities and IT projects University Budget Town Hall Budget development materials distributed to units |
| January–March 2022 | Division and department budget meetings (deans, chairs, faculty, staff) |
| February 2022 | Student Activity Fee narratives submitted Professional Fee recommendations submitted Auxiliary Fee recommendations submitted |

Budget Development Timeline (continued)

| | |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| February 2022 | Unit Budget Town Halls Student Activity Fee Advisory Board hearings |
| March 2022 | Tuition and Fee hearings Unit budget development materials due Budget materials review, vetting, and analysis |
| April 2022 | Unit budget presentations to Leadership Council Leadership Council budget prioritization and recommendations |
| May 2022 | Leadership Council review, discussion, and recommendations for final Facilities and IT projects Administrative Council approval of final Facilities and IT projects Administrative Council budget approval |
| June 2022 | Budget submitted to the State Board of Education Budgets distributed to units |



BUDGET SCHEDULES

Summary All Funds

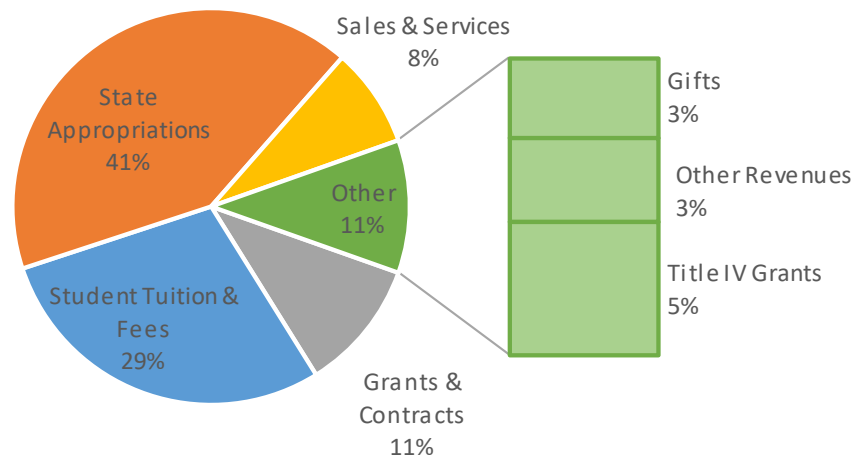
| Revenues | FY2021 | FY2022 | FY2023 |
|-----------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| Student Tuition & Fees | \$ 75,970,400 | \$ 77,771,200 | \$ 79,269,700 |
| Grants & Contracts | 23,900,000 | 25,100,000 | 29,480,000 |
| Sales & Services | 21,136,800 | 21,717,100 | 22,321,900 |
| State Appropriations | 96,020,400 | 105,767,300 | 114,300,700 |
| Title IV Grants | 16,372,300 | 13,375,000 | 13,349,600 |
| Other Revenues | 12,286,000 | 10,085,800 | 16,487,100 |
| Total Revenues | \$ 245,685,900 | \$ 253,816,400 | \$ 275,209,000 |
| Expenditures | | | |
| Personnel | | | |
| Contracted Salaries | \$ 105,595,254 | \$ 111,884,100 | \$ 119,729,200 |
| Irregular Wages | 16,248,301 | 20,608,200 | 19,360,200 |
| Fringe Benefits | 42,645,060 | 45,174,300 | 49,961,000 |
| Total Personnel | \$ 164,488,614 | \$ 177,666,600 | \$ 189,050,400 |
| Operating Expenses | | | |
| Services & Supplies | \$ 41,694,686 | \$ 35,602,400 | \$ 38,732,000 |
| Insurance, Utilities, Rent | 7,404,700 | 6,900,400 | 7,832,000 |
| Scholarships & Fellowships | 14,521,000 | 14,000,000 | 15,572,100 |
| Depreciation | 13,040,700 | 12,940,700 | 12,713,100 |
| Miscellaneous | 7,328,300 | 12,016,400 | 15,230,300 |
| Total Operating Expenses | \$ 83,989,386 | \$ 81,459,900 | \$ 90,079,500 |
| Total Expenditures | \$ 248,478,000 | \$ 259,126,500 | \$ 279,129,900 |
| Revenues Over/Under Expenses and Transfers | \$ (2,792,100) | \$ (5,310,100) | \$ (3,920,900) |
| COVID Grant Funds | \$ - | \$ 5,310,100 | \$ - |
| Institutional Reserves | 2,792,100 | - | 3,920,900 |
| Adopted Budget (Revenues Less Expenses and Reserves) | \$ - | \$ - | \$ - |

Revenue Detail – All Funds

| Revenues | FY2021 Actual | FY2022 Budget | FY2023 Budget |
|--------------------------------------------|-----------------------|-----------------------|-----------------------|
| Student Tuition & Fees | \$ 79,403,957 | \$ 77,771,200 | \$ 79,269,700 |
| State General Appropriations | 77,967,407 | 84,092,000 | 90,068,200 |
| Endowment Income | 4,264,760 | 4,391,500 | 5,153,600 |
| Other State Appropriations | 2,780,500 | 4,671,400 | 5,147,100 |
| Career Technical Education | 11,752,100 | 12,612,400 | 13,931,800 |
| Federal Grants & Contracts | 8,400,529 | 8,500,000 | 12,549,600 |
| State Grants & Contracts | 10,894,133 | 10,800,000 | 10,829,300 |
| Private Grants & Contracts | 5,776,393 | 5,800,000 | 6,101,100 |
| Non-Operating Grants* | 19,419,602 | - | - |
| Title IV Grants | 14,144,335 | 13,375,000 | 13,349,600 |
| Sales & Services of Educational Activities | 6,805,318 | 6,508,300 | 6,771,400 |
| Sales & Services of Auxiliary Enterprises | 9,903,522 | 15,208,800 | 15,550,500 |
| Other Revenues | 4,041,236 | 4,191,300 | 8,510,200 |
| Gifts | 9,216,390 | 5,894,500 | 7,976,900 |
| Capital Gifts & DPW Capital Funding | 5,006,845 | - | - |
| Total Revenues | \$ 269,777,027 | \$ 253,816,400 | \$ 275,209,000 |

*HEERF Covid Relief Funds

FY2023 Revenue Budget



Expenditure Detail – All Funds

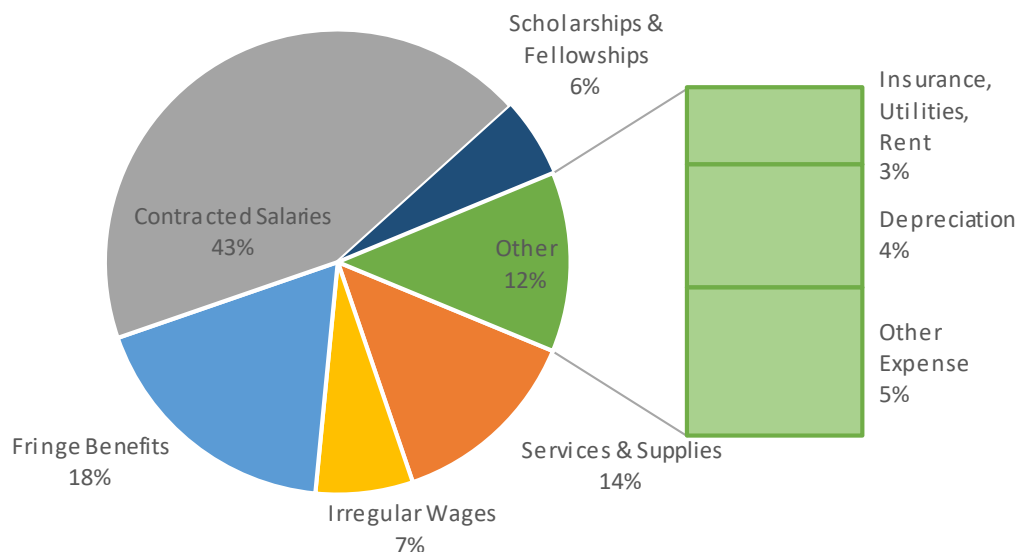
| Expenditures | FY2021 Actual | FY2022 Budget | FY2023 Budget |
|-------------------------------------------|-----------------------|-----------------------|-----------------------|
| Personnel | | | |
| Contracted Salaries | \$ 105,134,502 | \$ 111,884,100 | \$ 119,729,200 |
| Irregular Wages | 20,635,007 | 20,608,200 | 19,360,200 |
| Fringe Benefits | 46,771,886 | 45,174,300 | 49,961,000 |
| Total Personnel | \$ 172,541,395 | \$ 177,666,600 | \$ 189,050,400 |
| Operating Expenses | | | |
| Services & Supplies | \$ 33,394,170 | \$ 36,002,400 | \$ 38,732,000 |
| Insurance, Utilities, Rent | 5,628,705 | 6,900,400 | 7,832,000 |
| Scholarships & Fellowships ⁽¹⁾ | 21,276,703 | 14,000,000 | 15,572,100 |
| Capital | 5,165,568 | 4,870,000 | 4,566,200 |
| Depreciation | 12,186,380 | 12,940,700 | 12,713,100 |
| Travel | 1,138,789 | 3,820,500 | 4,530,500 |
| Interest Expense | 1,556,270 | 1,600,000 | 1,309,300 |
| Other Expense ⁽²⁾ | 1,436,120 | 1,325,900 | 4,824,300 |
| Total Operating Expenses | \$ 81,782,705 | \$ 81,459,900 | \$ 90,079,500 |
| Total Expenditures | \$ 254,324,100 | \$ 259,126,500 | \$ 279,129,900 |

* FY2023 Personnel budget includes 5% CEC, fringe rate increases, and full funding of vacant positions

(1) FY2021 includes direct HEERF (COVID-relief) distributions to students

(2) FY2022 includes expenses associated with the Bengal Pharmacy, previously housed in the Foundation

FY2023 Expenditure Budget



FY2023 Expenditure Summary by Division

Local and Appropriated Funds

| | Personnel | Operating | Transfers (In)/ Out | Total |
|--------------------------------------------|----------------------|----------------------|------------------------|----------------------|
| Academic Affairs | | | | |
| College of Arts & Letters | \$ 16,919,145 | \$ 2,252,882 | \$ (70,000) | \$ 19,102,027 |
| College of Business | 7,490,155 | 699,554 | - | 8,189,709 |
| College of Education | 5,707,136 | 1,950,847 | | 7,657,983 |
| College of Science & Engineering | 15,455,366 | 1,447,214 | | 16,902,580 |
| College of Technology | 14,495,039 | 2,555,572 | (46,000) | 17,004,611 |
| Graduate School | 4,251,977 | 2,499,721 | - | 6,751,698 |
| Library | 2,673,851 | 3,545,470 | - | 6,219,321 |
| Office of Academic Affairs | 9,531,289 | 2,183,833 | 105,000 | 11,820,122 |
| Academic Affairs Total | \$ 76,523,958 | \$ 17,135,093 | \$ (11,000) | \$ 93,648,051 |
| Kasiska Division of Health Sciences | | | | |
| College of Health | \$ 19,244,317 | \$ 2,308,548 | \$ 175,900 | \$ 21,728,765 |
| College of Pharmacy | 10,028,875 | 5,614,707 | (434,316) | 15,209,266 |
| Meridian Health Sciences | 1,633,139 | 358,647 | - | 1,991,786 |
| Division of Health Sciences | 11,489,098 | 3,285,331 | (239,336) | 14,535,093 |
| Division of Health Sciences Total | \$ 42,395,429 | \$ 11,567,233 | \$ (497,752) | \$ 53,464,910 |
| Research | | | | |
| Research | \$ 5,254,571 | \$ 370,225 | \$ - | \$ 5,624,796 |
| Idaho Museum of Natural History | 786,404 | 96,085 | - | 882,489 |
| Research Total | \$ 6,040,975 | \$ 466,310 | \$ - | \$ 6,507,285 |
| Student Affairs | | | | |
| Student Affairs | \$ 6,822,014 | \$ 682,335 | \$ (73,874) | \$ 7,430,475 |
| Enrollment Management | 5,220,800 | 6,031,283 | (221,526) | 11,030,557 |
| Dean of Students | 1,216,656 | 598,984 | (91,909) | 1,723,731 |
| Auxiliary Services & Operations | 6,450,824 | 6,954,321 | 3,911 | 13,409,056 |
| Student Affairs Total | \$ 19,710,294 | \$ 14,266,923 | \$ (383,398) | \$ 33,593,819 |

FY2023 Expenditure Summary by Division (continued)

Local and Appropriated Funds

| | Personnel | Operating | Transfers (In)/ Out | Total |
|----------------------------------------|-----------------------|----------------------|------------------------|-----------------------|
| Athletics | \$ 4,552,416 | \$ 7,020,272 | \$ (689,800) | \$ 10,882,888 |
| University Advancement | \$ 3,159,262 | \$ 726,816 | \$ (101,800) | \$ 3,784,278 |
| Campus Operations | | | | |
| Campus Operations | \$ 1,794,061 | \$ 588,227 | \$ - | \$ 2,382,288 |
| Facilities Services | 10,539,013 | 22,736,029 | - | 33,275,042 |
| Public Safety | 2,128,236 | 1,040,885 | - | 3,169,121 |
| University Events | 1,098,045 | 970,381 | - | 2,068,426 |
| Campus Operations Total | \$ 15,559,355 | \$ 25,335,522 | \$ - | \$ 40,894,877 |
| Information Technology Services | \$ 5,526,823 | \$ 4,456,410 | \$ - | \$ 9,983,233 |
| Finance | \$ 5,565,111 | \$ 1,280,903 | \$ - | \$ 6,846,014 |
| President | | | | |
| President's Office | \$ 1,469,222 | \$ 199,858 | \$ - | \$ 1,669,080 |
| General Counsel | 847,973 | 190,033 | - | 1,038,006 |
| Marketing & Communications | 988,371 | 868,246 | - | 1,856,617 |
| President Total | \$ 3,305,566 | \$ 1,258,137 | \$ - | \$ 4,563,703 |
| General University | \$ (6,465,558) | \$ (22,656,567) | \$ 1,683,750 | \$ (27,438,375) |
| Total All | \$ 175,873,631 | \$ 60,857,052 | \$ - | \$ 236,730,683 |



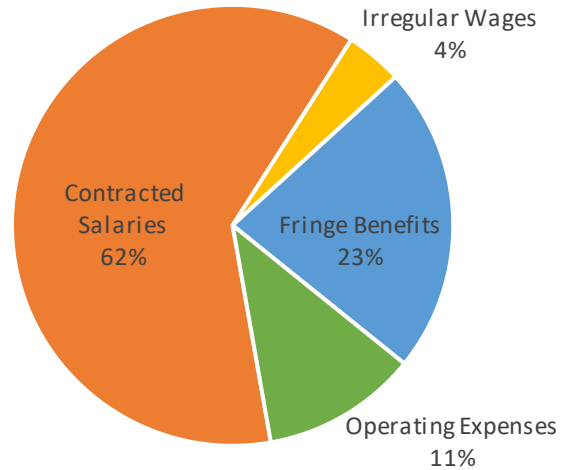
ACADEMIC AFFAIRS

Expenditures and Budgeted
Positions by Unit

College of Arts & Letters

College of Arts & Letters FY2023 Expenditure Budget Local and Appropriated Funds

| | |
|---------------------------|----------------------|
| Contracted Salaries | \$ 11,808,946 |
| Irregular Wages | 800,373 |
| Fringe Benefits | 4,309,826 |
| Operating Expenses | 2,182,882 |
| Total Expenditures | \$ 19,102,027 |



| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|------------------|-----------------|-----------------|-----------|------------|
| AANT01-APPR Anthropology | \$ 669,221 | \$ 1,800 | \$ 245,414 | \$ 17,100 | \$ 933,535 |
| AANT04-APPR Indian Studies | 64,116 | 8,800 | 23,556 | 2,100 | 98,572 |
| AART01-APPR Art | 598,638 | 4,200 | 221,130 | 33,800 | 857,768 |
| AAS001-APPR Arts and Letters Admin | 679,510 | 7,600 | 277,167 | 14,600 | 978,877 |
| AAS002-APPR International Studies | 122,078 | - | 52,505 | 3,400 | 177,983 |
| AAS007-APPR Academic Outreach - Oper. | - | - | - | 4,400 | 4,400 |
| AAS011-APPR Electrical Equipment & Repair | - | - | - | 30,300 | 30,300 |
| AAS012-APPR Arts and Letters/General Instr | 160,660 | 517,794 | 58,917 | 86,500 | 823,871 |
| AAS014-APPR Carryforward | - | - | - | 31,000 | 31,000 |
| ADAN01-APPR Dance | 609,501 | - | 224,399 | 28,700 | 862,600 |
| AENG01-APPR English & Philosophy | 2,109,823 | - | 760,396 | 51,600 | 2,921,819 |
| AENG02-APPR English Fellowships & Std Fees | - | - | - | 165,300 | 165,300 |
| AGI008-APPR Curtural Affairs Council | - | - | - | 11,000 | 11,000 |
| AHIS01-APPR History | 628,247 | 1,400 | 229,973 | 25,200 | 884,820 |
| AHIS02-APPR Special Studies | - | - | - | 1,000 | 1,000 |
| ALAN01-APPR Foreign Language | 544,314 | 2,800 | 192,438 | 23,400 | 762,952 |
| AMC001-APPR Communication & Rhetorical Sts | 1,032,201 | 9,600 | 374,060 | 39,800 | 1,455,661 |
| AMIL01-APPR Military Science Department | 37,357 | 800 | 22,349 | 11,400 | 71,906 |

FY2023 Expenditure Budget: College of Arts & Letters (continued)

| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|---------------------|--------------------|--------------------|-----------|--------------|
| AMUS01-APPR Music | \$ 945,346 | \$ 6,900 | \$ 343,728 | \$ 24,400 | \$ 1,320,374 |
| APOL01-APPR Political Science | 640,836 | - | 234,352 | 31,300 | 906,488 |
| APOL02-APPR Government Fellow & Std Fees | - | - | - | 165,300 | 165,300 |
| APSY01-APPR Psychology | 1,293,819 | 17,100 | 478,548 | 60,300 | 1,849,767 |
| ASOC01-APPR Sociology And Social Work | 1,229,445 | - | 451,315 | 17,000 | 1,697,760 |
| ASUMAS-APPR Summer Session Arts & Letters | 220,000 | 80,000 | 31,500 | - | 331,500 |
| LAL001-AL Dean's Excellence Fund | - | - | - | 10,000 | 10,000 |
| LAL003-AL Arts & Letters Remedial Courses | - | - | - | 5,000 | 5,000 |
| LAL005-AL Arts and Letters Special Project | - | - | - | 500 | 500 |
| LAL009-AL Admin & Development | - | - | - | 1,000 | 1,000 |
| LAL010-AL INCLUDE | - | - | - | 875,673 | 875,673 |
| LANT01-ANTH Anthropology Local | - | - | - | 100 | 100 |
| LANT02-ANTH Archaeological Field School | - | - | - | 2,500 | 2,500 |
| LANT12-ANTH Class Fees | - | - | - | 3,000 | 3,000 |
| LANT14-ANTH Amer Ind Studies Class Fee | - | - | - | 100 | 100 |
| LANT15-ANTH Forensic Class Fees | - | - | - | 1,000 | 1,000 |
| LANT16-ANTH Forensic Anthropology Lab | - | - | - | 3,700 | 3,700 |
| LANT17-ANTH Bio Lab Fees | - | - | - | 1,000 | 1,000 |
| LANT18-ANTH Bites Class Fees | - | - | - | 500 | 500 |
| LART01-AS Davis Art Gallery | - | - | - | 500 | 500 |
| LART02-ART Art/Pre-Architecture Local | - | - | - | 7,000 | 7,000 |
| LART03-ART Class Fees | - | - | - | 14,000 | 14,000 |
| LDAN01-DANC Dance Activities | - | 8,145 | 855 | - | 9,000 |
| LDAN02-DANC Art Series-Usbank/Theatre Danc | - | - | - | 1,000 | 1,000 |
| LDAN03-DANC Cat(Community,Alumni,Theatre) | - | 7,434 | 781 | 20,565 | 28,780 |
| LENG01-ENGL English | - | - | - | 2,050 | 2,050 |
| LENG05-ENGL Shakespeare in Performance Fee | - | - | - | 1,500 | 1,500 |
| LENG06-ENGL Teaching Literature Book Award | - | - | - | 1,000 | 1,000 |
| LLAN01-LANG Foreign Language Lab Fee | - | 3,000 | 315 | 2,760 | 6,075 |
| LLAN02-LANG Foreign Language Miscellaneous | - | - | - | 195 | 195 |
| LLAN05-LANG Spanish MA Online Program | 114,137 | - | 35,559 | 30,439 | 180,135 |
| LMC001-MC J.E. Rogers/Mass Comm | - | - | - | 19,000 | 19,000 |
| LMC002-MC Commun and Rhetorical | 1,395 | 1,500 | 304 | 301 | 3,500 |
| LMC005-MC Remote Video Production Kit | 10,573 | 21,000 | 5,937 | (37,594) | (84) |
| LMC006-CMP Special Projects | - | - | - | 20,000 | 20,000 |
| LMC008-MC ISU Debate Team | 44,299 | - | 15,638 | 1,269 | 61,206 |
| LMIL01-MS Military Science PE Fees | - | - | - | 600 | 600 |
| LMIL02-MS ROTC Military Ball | - | - | - | 3,000 | 3,000 |

FY2023 Expenditure Budget: College of Arts & Letters (continued)

| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|----------------------|--------------------|---------------------|---------------------|----------------------|
| LMIL03-MS MSL 4401 Class Fees | \$ - | \$ - | \$ - | \$ 2,000 | \$ 2,000 |
| LMUS01-MUSC Music - Bands | - | 1,500 | 56 | 35,944 | 37,500 |
| LMUS02-MUSC Music - Choirs | - | 2,000 | 74 | 36,425 | 38,499 |
| LMUS03-MUSC Music Fees | - | 56,488 | 5,931 | - | 62,419 |
| LMUS04-MUSC Idaho State Youth Chorus | - | 1,200 | 126 | 5,674 | 7,000 |
| LMUS05-MUSC Music Department | - | 1,000 | 37 | 6,963 | 8,000 |
| LMUS06-MUSC Idaho State Civic Symphony | - | - | - | 45,000 | 45,000 |
| LMUS07-MUSC Summer Music Camp | - | 2,500 | 263 | 4,237 | 7,000 |
| LMUS08-MUSC Rogers Music Endowment | - | 905 | 95 | - | 1,000 |
| LMUS09-MUSC Preparatory Piano Program | - | 6,335 | 665 | - | 7,000 |
| LMUS10-MUSC MONC District Auditions | - | - | - | 8,000 | 8,000 |
| LMUS11-MUSC Music Jazz Band | - | - | - | 8,500 | 8,500 |
| LMUS12-MUSC Strings Prep Program | - | 4,072 | 428 | 500 | 5,000 |
| LMUS13-MUSC Voice Prep Program | - | 1,500 | 158 | 1,342 | 3,000 |
| LMUS14-MUSC Music Methods & Tech Fees | - | - | - | 2,000 | 2,000 |
| LPOL01-POLS Political Science Local | - | - | - | 1,200 | 1,200 |
| LPSY01-PSYC Psychology | - | - | - | 2,000 | 2,000 |
| LPSY02-PSYC Psychology Clinic | - | - | - | 17,000 | 17,000 |
| LPSY05-PSYC NIH IDC | 6,500 | - | 1,875 | 7,260 | 15,635 |
| LPSY06-PSYC Psychology Practicum Fees | - | - | - | 1,500 | 1,500 |
| LSOC01-SOC Sociology Reserve | - | 2,000 | 210 | (2,210) | - |
| LSOC03-SOC Social Work Fees | 8,348 | 9,000 | 3,892 | 22,059 | 43,299 |
| LSPA02-SOPA Marching Band | 38,582 | 2,000 | 13,830 | 100,760 | 155,172 |
| LSPA03-SOPA Theatre ISU | - | 10,000 | 1,050 | (1,050) | 10,000 |
| LSPA04-SOPA Theatre Class Fees | - | - | - | 2,220 | 2,220 |
| LSPA05-SOPA Special Projects | - | - | - | 5,000 | 5,000 |
| Total All | \$ 11,808,946 | \$ 800,373 | \$ 4,309,826 | \$ 2,182,882 | \$ 19,102,027 |

College of Arts & Letters Contracted Personnel

Local and Appropriated Funds

Faculty

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|--------------------------------|-------------------------|------------|
| 103800 | APSY01 | Professor and Chair | Letzring,Tera D. | \$ 117,717 |
| 114000 | AAS001 | Professor & Associate Dean | Gribas,John S. | 122,395 |
| 122100 | APOL01 | Assistant Professor | Ryu,Shin Kue | 66,194 |
| 124800 | ALAN01 | Associate Professor | Febles,Carmen G. | 66,884 |
| 131300 | AENG01 | Lecturer in English | Peppers,Cathy L. | 44,563 |
| 131400 | ASOC01 | Visiting Lecturer | Lee,Justin S. | 62,000 |
| 141800 | AANT01 | Professor and Chair | Reedy,Katherine L. | 117,098 |
| 160200 | ADAN01 | Associate Professor | Ballam,Vanessa | 80,033 |
| 164600 | APSY01 | Associate Professor | Xu,Xiaomeng | 81,585 |
| 169100 | AMUS01 | Assistant Professor | Ludema,Eddie K. | 60,657 |
| 169200 | APOL01 | Associate Professor | Stoutenborough,James W. | 68,217 |
| 170800 | AMC001 | Assistant Lecturer | Young,John | 42,288 |
| 170800 | LMC005 | Assistant Lecturer | Young,John | 10,573 |
| 177700 | AMC001 | Associate Lecturer | Christensen,Andrew B. | 42,734 |
| 177900 | ASOC01 | Assistant Professor | Burnham,Morey A. | 89,663 |
| 180600 | AENG01 | Associate Lecturer | Ang,Ching-E N. | 46,632 |
| 180800 | ASOC01 | Assistant Lecturer | Burnham,Jon | 61,175 |
| 183800 | AART01 | Associate Lecturer/Gallery Dir | Babcock,Ryan D. | 46,108 |
| 183900 | ALAN01 | Associate Lecturer | Johnsen,Sanae | 40,012 |
| 192900 | AENG01 | Senior Lecturer | Pfister,Thomas | 44,452 |
| 193000 | ALAN01 | Senior Lecturer | Heath,David S. | 48,559 |
| 193100 | AENG01 | Senior Lecturer | Norton,Melissa A. | 44,194 |
| 193200 | AMC001 | Assistant Lecturer | Bennett,Amanda S. | 39,207 |
| 193300 | AMC001 | Lecturer | Collins,Jill E. | 46,093 |
| 193500 | AENG01 | Senior Lecturer | Lattin,Dawn | 45,435 |
| 193600 | AMC001 | Assistant Lecturer | Shelden,Daniel | 42,016 |
| 193700 | AANT01 | Associate Lecturer | Petersen,Christian | 44,366 |
| 193800 | AANT01 | Assistant Lecturer | Thomas,Lewis K. | 43,794 |
| 193900 | AART01 | Senior Lecturer | Popa,Amy J. | 46,598 |
| 194000 | AENG01 | Senior Lecturer | Donovan,William P. | 43,854 |
| 194100 | AENG01 | Senior Lecturer | Donovan,Carlen M. | 43,488 |
| 194200 | AENG01 | Senior Lecturer | Stubbs,Michael E. | 47,935 |
| 194300 | AENG01 | Senior Lecturer | Cole,Tera J. | 45,432 |
| 194400 | ALAN01 | Associate Lecturer | Bassett,Tamra | 46,663 |
| 194500 | ADAN01 | Visiting Assistant Professor | Keator,Ananda | 54,064 |
| 194600 | ADAN01 | Associate Lecturer | Espinosa,Stefan P. | 46,042 |
| 194700 | AHIS01 | Assistant Professor | Datta,Arunima | 64,212 |
| 194800 | ALAN01 | Associate Lecturer | Wells,Nancy L. | 40,164 |

College of Arts & Letters Contracted Personnel

Local and Appropriated Funds

Faculty (continued)

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|--------------------------------|--------------------------|-----------|
| 198700 | APSY01 | Associate Professor | Vacant | \$ 98,000 |
| 213300 | AAS002 | Associate Professor and Chair | Carr,David | 19,532 |
| 213300 | AMC001 | Associate Professor and Chair | Carr,David | 69,893 |
| 223100 | APSY01 | Professor | Wong,Maria | 107,203 |
| 225900 | AMUS01 | Chair | Kloss,Thomas E. | 20,718 |
| 225900 | LSPA02 | Chair | Kloss,Thomas E. | 38,582 |
| 226000 | AMC001 | Professor & Dir of Forensics | Partlow Lefevre,Sarah T. | 44,299 |
| 226000 | LMC008 | Professor & Dir of Forensics | Partlow Lefevre,Sarah T. | 44,299 |
| 251300 | ASOC01 | Assistant Professor | Hageman,Sally A. | 71,354 |
| 251600 | ASOC01 | Assistant Professor | Graves,Darci M. | 70,248 |
| 251900 | AANT01 | Assistant Professor | Ebel,Sarah A. | 81,222 |
| 253500 | AMC001 | Assistant Lecturer | Johnson,Elisa M. | 39,207 |
| 257200 | AART01 | Assistant Lecturer | Glick,Kristina L. | 45,985 |
| 260400 | AMUS01 | Assistant Professor | Vacant | 58,733 |
| 262200 | ALAN01 | Assistant Professor | Vacant | 58,000 |
| 333900 | ASOC01 | Associate Professor | Caputo-Levine,Deirdre D. | 66,285 |
| 338000 | AANT01 | Assistant Professor | Blatt,Samantha | 64,420 |
| 338400 | AART01 | Professor | Warnock,Douglas J. | 72,898 |
| 338500 | AART01 | Assistant Professor | Edrington,Shawn N. | 58,638 |
| 338700 | AART01 | Assoc Professor and Dept Chair | Velasquez,Naomi S. | 97,838 |
| 338800 | AART01 | Assistant Professor | Pickett,Christopher R. | 62,899 |
| 339300 | AAS002 | Assistant Professor | Yik,King Y. | 63,816 |
| 339600 | AHIS01 | Professor | Njoku,Raphael C. | 99,393 |
| 339700 | AENG01 | Associate Professor | Levay,Matthew T. | 69,773 |
| 339800 | AENG01 | Professor | Wolter,Brent | 90,193 |
| 339900 | AENG01 | Professor and Chair | Winston,Jessica | 113,541 |
| 340000 | AENG01 | Associate Professor | Zink,Amanda J. | 69,704 |
| 340200 | AENG01 | Professor | Klein,Thomas P. | 81,931 |
| 340300 | AENG01 | Professor | Attebery,Jennifer E. | 82,248 |
| 340400 | AENG01 | Professor | Whitaker,Curtis | 78,695 |
| 340700 | AENG01 | Associate Professor | Watkins,Robert D. | 67,182 |
| 340800 | AENG01 | Associate Professor | Vacant | 70,000 |
| 341000 | AENG01 | Professor | Hellwig,Harold H. | 80,957 |
| 341100 | APOL01 | Assistant Professor | Wrobel,Megan K. | 61,537 |
| 341500 | AENG01 | Professor | Launspach,Sonja L. | 74,130 |
| 341700 | AENG01 | Associate Professor | VanWinkle,Matthew | 56,884 |
| 341900 | AENG01 | Assistant Professor | Rodriguez,Evan G. | 65,310 |
| 342000 | AENG01 | Professor | Schmidt,Roger P. | 63,212 |

College of Arts & Letters Contracted Personnel

Local and Appropriated Funds

Faculty (continued)

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|--------------------------------|----------------------------|-----------|
| 343400 | ALAN01 | Assistant Professor | Wrobel,Andrew J. | \$ 56,890 |
| 343500 | ASOC01 | Social Work Field Dir/Lecturer | Ashley,Tara L. | 63,602 |
| 343500 | LSOC03 | Social Work Field Dir/Lecturer | Ashley,Tara L. | 3,348 |
| 343600 | ALAN01 | Associate Professor | Tarp,Helen C. | 60,579 |
| 343600 | LLAN05 | Associate Professor | Tarp,Helen C. | 20,192 |
| 343700 | AART01 | Assistant Professor | Fardy,Jonathan R. | 63,894 |
| 343800 | APSY01 | Assistant Professor | Fulton,Erika | 73,249 |
| 344100 | ALAN01 | Associate Professor | Och,Malliga | 67,194 |
| 344200 | AART01 | Associate Professor | Ahola-Young,Laura L. | 65,216 |
| 344300 | ASOC01 | Assistant Professor & BSW Dir | Wenger Jindra,Ines | 70,248 |
| 344300 | LSOC03 | Assistant Professor & BSW Dir | Wenger Jindra,Ines | 5,000 |
| 344500 | APOL01 | Associate Professor | Kirkpatrick,Kellee J. | 70,650 |
| 344700 | ASOC01 | Professor | Hearn,Gesine K. | 90,859 |
| 344800 | APOL01 | Assistant Professor | Kammerer,Edward F. | 60,634 |
| 345000 | APOL01 | Chair | McBeth,Mark K. | 128,717 |
| 345500 | AHIS01 | Assistant Professor | MacDonald,Lauren E. | 61,148 |
| 345600 | AHIS01 | Professor | Marsh,Kevin R. | 78,695 |
| 346100 | AHIS01 | Assistant Professor | Robey,Sarah E. | 62,317 |
| 346200 | AHIS01 | Assistant Professor | Stango,Marie E. | 63,068 |
| 346300 | AMC001 | Associate Professor | Gershberg,Zac | 71,557 |
| 346500 | AMC001 | Associate Professor | Hartman,Karen L. | 84,886 |
| 346800 | AMUS01 | Professor | Bond,Kori R. | 82,647 |
| 346900 | AMUS01 | of Bands | Vacant | 58,000 |
| 347000 | AMUS01 | Professor | Anderson,Scott E. | 94,286 |
| 347300 | AMUS01 | Professor | Hasenpflug,Thomas R. | 83,475 |
| 347400 | AMUS01 | Activities/Assistant Professor | Sorensen,Julie K. | 60,000 |
| 347700 | AENG01 | Assistant Professor | Roche,Michael J. | 57,464 |
| 347900 | AENG01 | GERC | Skidmore,James R. | 65,729 |
| 348000 | APSY01 | Assistant Lecturer | McDonald Combe,Jennifer S. | 54,838 |
| 348100 | APSY01 | Professor | Lawyer,Steven | 87,240 |
| 348200 | APSY01 | Assistant Professor | Vacant | 68,302 |
| 348300 | APSY01 | Professor | Lynch,Shannon M. | 98,561 |
| 348400 | APSY01 | Associate Professor | Swift,Joshua | 79,771 |
| 348500 | APSY01 | Assistant Lecturer | Anderson,Tessa | 42,046 |
| 348600 | APSY01 | Clinical Asst Prof & Director | Vacant | 68,000 |
| 348700 | APSY01 | Professor | Rasmussen,Erin | 93,129 |
| 349200 | ASOC01 | Professor | Hoskin,Anthony W. | 83,074 |
| 349500 | ASOC01 | Associate Professor | Kim,Jeehoon | 72,125 |

College of Arts & Letters Contracted Personnel

Local and Appropriated Funds

Faculty (continued)

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|--------------------------------|---------------------------|-----------|
| 349700 | AANT01 | Assoc Prof, Director for CAMAS | Dudgeon,John V. | \$ 60,968 |
| 349800 | AENG01 | Professor | Johnson,Margaret E. | 91,821 |
| 349900 | ASOC01 | Associate Professor | Running,Katrina M. | 71,967 |
| 350000 | ASOC01 | Professor | Williams,Dj | 90,558 |
| 350200 | AMC001 | Professor | Legge,Nancy | 90,455 |
| 350300 | ADAN01 | Professor | Vacant | 60,000 |
| 350400 | AMC001 | Chair | DiSanza,James R. | 119,895 |
| 350600 | AMC001 | Assistant Professor | Sharma,Neelam | 58,260 |
| 350700 | ADAN01 | Assistant Professor | Shura,Joel W. | 53,000 |
| 350800 | ADAN01 | Professor and Dept Chair | Young,Tara L. | 98,153 |
| 351000 | ADAN01 | Assistant Professor | Yeates,Paul | 58,097 |
| 355600 | AMC001 | Professor | Ownby,Terry D. | 80,087 |
| 370400 | AMC001 | Assistant Professor | Capson,Nikyra A. | 55,590 |
| 370500 | LLAN05 | Associate Lecturer | McCurry,Sarah H. | 52,798 |
| 372300 | AMUS01 | Professor | Lane,Kathleen A. | 81,763 |
| 373100 | AHIS01 | Associate Professor | Stover,Justin D. | 70,544 |
| 375000 | APSY01 | Associate Professor | Rieske,Robert D. | 74,663 |
| 380000 | AMC001 | Visiting Assistant Lecturer | Shelton,Summer S. | 70,000 |
| 382300 | APOL01 | Professor | Vacant | 90,765 |
| 383300 | AANT04 | Assistant Professor | Kickham,Elizabeth | 64,116 |
| 384000 | AMUS01 | Professor | Livingston Friedley,Diana | 83,795 |
| 400800 | AENG01 | Professor | Johnson,Alan G. | 83,527 |
| 404300 | AAS001 | Professor & Associate Dean | Brumley,Michele R. | 120,756 |
| 571700 | AENG01 | Associate Professor | Schultz Hurst,Bethany K. | 81,326 |
| 572500 | AMUS01 | Professor and Chair | Helman,Shandra K. | 90,222 |
| 701200 | AMUS01 | Associate Professor | Armstrong,Jonathan L. | 66,797 |
| 717500 | ADAN01 | Professor | Gross,Chad | 74,727 |
| 759600 | AMUS01 | Associate Professor | Choi,Hyeri | 65,981 |
| 759700 | AENG01 | Associate Professor | Lawrimore,David | 68,894 |
| 762600 | AHIS01 | Assoc Professor and Dept Chair | Heern,Zackery M. | 95,715 |
| 800500 | ASOC01 | Associate Professor and Chair | Thomas,Jeremy N. | 105,188 |
| 816500 | AENG01 | Comm | Baergen,Ralph N. | 59,369 |
| 816800 | ALAN01 | Assistant Professor | Moreno Chuquen,Liz K. | 59,369 |
| 816900 | ASOC01 | Prof | Giesler,Edna J. | 89,818 |
| 817100 | APOL01 | Assistant Professor | Johnson,Colin R. | 60,634 |
| 817500 | AANT01 | Assistant Professor | Vacant | 63,152 |
| 819600 | AANT01 | Professor | Cartwright,Elizabeth | 87,624 |
| 819900 | APSY01 | Assistant Professor | Peer,Samuel O. | 67,062 |

College of Arts & Letters Contracted Personnel

Local and Appropriated Funds

Faculty (continued)

| PCN | Index | Title | Incumbent | Budget |
|----------------------|--------|-----------------------------|------------------|----------------------|
| 821400 | AENG01 | Associate Professor | Goslee,Susan M. | \$ 67,635 |
| 824400 | AANT01 | Associate Professor/Curator | Speer,Charles A. | 69,574 |
| Faculty Total | | | | \$ 10,347,150 |

Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-------------------------|--------|------------------------------|--------------------------|-------------------|
| 113300 | ADAN01 | Administrative Assistant 1 | Ashby,Dorothy M. | \$ 30,597 |
| 127000 | AANT01 | Administrative Assistant 1 | Cento-Ownby,Christine S. | 37,003 |
| 192200 | AAS001 | IT Operations & Supp Analyst | Tolman,Braeden R. | 30,681 |
| 192200 | LLAN05 | IT Operations & Supp Analyst | Tolman,Braeden R. | 11,147 |
| 302300 | AAS002 | Administrative Assistant 1 | Johnston,Rachael G. | 38,730 |
| 305000 | AAS001 | Management Assistant | Bowers,Elizabeth | 39,520 |
| 305500 | AART01 | Administrative Assistant 1 | Jensen,Gretchen L. | 38,564 |
| 306600 | AENG01 | Administrative Assistant 1 | Christensen,Amanda K. | 35,568 |
| 307500 | APOL01 | Administrative Assistant 1 | Washburn,Adell K. | 33,488 |
| 309300 | AMUS01 | Administrative Assistant 1 | Christensen,Elizabeth M. | 38,272 |
| 309700 | APSY01 | Administrative Assistant 1 | Coleman,Lisa A. | 35,692 |
| 310000 | ASOC01 | Administrative Assistant 1 | Christensen,Joseph M. | 32,011 |
| 310500 | AMC001 | Administrative Assistant 1 | Page,Carrie L. | 35,734 |
| 345200 | APSY01 | Administrative Assistant 1 | Chatterton,Ashley V. | 13,752 |
| 346600 | AHIS01 | Administrative Assistant 1 | Cunningham,Cailee | 33,155 |
| 401500 | AMIL01 | Administrative Assistant 2 | Haumschilt,Photina | 37,357 |
| 511000 | AENG01 | Office Specialist 2 | Vacant | 28,745 |
| 802800 | AAS001 | Administrative Assistant 2 | Olson,Kodi A. | 35,048 |
| 814300 | ASOC01 | Administrative Assistant 1 | Gross,Jamie M. | 39,270 |
| 832000 | APSY01 | Administrative Assistant 1 | Meldrum,Ashlee L. | 33,009 |
| Classified Total | | | | \$ 657,343 |

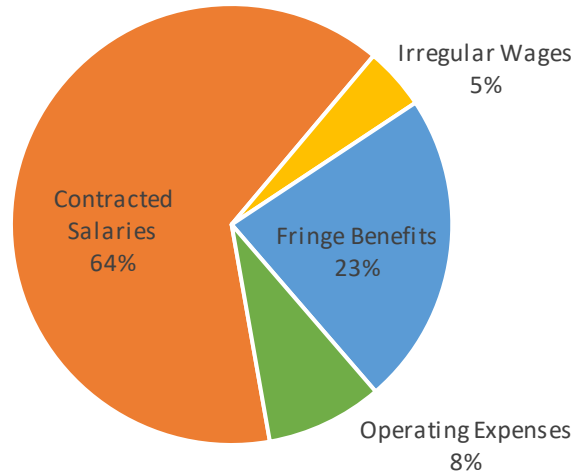
Non-Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-----------------------------|--------|-----------------------------|----------------------|-------------------|
| 196500 | AAS001 | Coord | Vacant | \$ 56,274 |
| 260300 | AAS001 | Dir of Outreach & Retention | Kartchner,Holly D. | 33,456 |
| 317900 | ADAN01 | Manager | Stover,Megan T. | 54,788 |
| 337600 | AAS001 | Founding Dean | Turley-Ames,Kandi J. | 196,089 |
| 344400 | AAS001 | UniStudSpec | Barnett,Virginia L. | 45,291 |
| Non-Classified Total | | | | \$ 385,898 |

College of Business

College of Business FY2023 Expenditure Budget Local and Appropriated Funds

| | |
|---------------------------|---------------------|
| Contracted Salaries | \$ 5,233,294 |
| Irregular Wages | 373,300 |
| Fringe Benefits | 1,883,561 |
| Operating Expenses | 699,554 |
| Total Expenditures | \$ 8,189,709 |



| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|------------------|-----------------|-----------------|-----------|--------------|
| AACT01-APPR COB Accounting | \$ 1,038,119 | \$ - | \$ 366,455 | \$ - | \$ 1,404,574 |
| ABA001-COB Admin | 364,778 | 247,300 | 181,878 | - | 793,956 |
| ABA003-COB Carryforward | 45,021 | - | 17,379 | 20,000 | 82,400 |
| ABA005-APPR Business/General Instruction | 5,374 | - | 2,074 | 203,200 | 210,648 |
| ABA006-APPR COB Sabbaticals | - | - | - | 2,500 | 2,500 |
| ABA010-APPR COB Grad Progs & Recruiting | 80,550 | - | 31,092 | 10,000 | 121,642 |
| ABA015-APPR CoB Summer Rev Sharing | - | - | - | 8,000 | 8,000 |
| ACIS01-APPR Computer Information Systems | 497,474 | - | 175,607 | - | 673,081 |
| AECN01-APPR Economics | 424,993 | - | 150,023 | - | 575,016 |
| AECN02-APPR General Fund Forecast Project | - | - | - | 2,300 | 2,300 |
| AEED01-APPR Ctr Entrepreneurship/Econ Dev | 77,535 | 105,300 | 31,265 | 80,000 | 294,100 |
| AFIN01-APPR Finance | 508,953 | - | 148,614 | - | 657,567 |
| AHC001-APPR Health Care Administration | 405,623 | - | 139,477 | - | 545,100 |
| AINI01-APPR Indigenous Nations Institute | 60,486 | - | 23,347 | 15,000 | 98,833 |
| AMGT01-APPR Management | 1,069,623 | - | 377,574 | - | 1,447,197 |
| AMKT01-APPR Marketing | 489,070 | - | 172,641 | - | 661,711 |
| ASBDC1-APPR SBDC - Pocatello | 79,311 | - | 30,616 | - | 109,927 |
| ASBDC2-APPR SBDC - Idaho Falls | 86,384 | 11,700 | 34,573 | - | 132,657 |

FY2023 Expenditure Budget: College of Business (continued)

| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|--------------------------------------------------------------------|---------------------|--------------------|---------------------|-------------------|---------------------|
| ASUMBA-APPR Summer Session - Business | \$ - | \$ - | \$ - | \$ 6,000 | \$ 6,000 |
| LBA004-COB Contribution | - | - | - | 11,900 | 11,900 |
| LBA005-BA Ruetters Strategic Initiative | - | - | - | 150,000 | 150,000 |
| LBA007-Development | - | - | - | 6,600 | 6,600 |
| LBA008-A Bollinger Special Projects | - | - | - | 13,000 | 13,000 |
| LBA010-BA Bengal Solutions | - | - | - | 7,500 | 7,500 |
| LBA011-BA Professional Development | - | 4,500 | 473 | 7,527 | 12,500 |
| LBA012-CEED Local | - | - | - | 40,000 | 40,000 |
| LBA018-BA Finance Local | - | - | - | 5,000 | 5,000 |
| LBA019-Class Fees Business Admin | - | - | - | 80,000 | 80,000 |
| LBA025-BA TechHelp Local | - | - | - | 1,000 | 1,000 |
| LBA027-BA Student Investment Fund | - | - | - | 10,000 | 10,000 |
| LSBD01-SBDC Pocatello IC Recovery | - | - | - | 8,500 | 8,500 |
| LSBD02-SBDC Idaho Falls Program Income | - | - | - | 1,500 | 1,500 |
| LSBD03-SBDC Pocatello Program Income | - | 4,500 | 473 | 10,027 | 15,000 |
| Total All | \$ 5,233,294 | \$ 373,300 | \$ 1,883,561 | \$ 699,554 | \$ 8,189,709 |

College of Business Contracted Personnel

Local and Appropriated Funds

Faculty

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|--------------------------------|-----------------------|------------|
| 122400 | AMKT01 | A.Prof MKTG Dir PD & Sales | Ney,John A. | \$ 110,235 |
| 127900 | AACT01 | Clinical Associate Professor | Leffler,Jerry L. | 84,466 |
| 169300 | ACIS01 | Associate Professor | Houghton,Robert F. | 126,031 |
| 169400 | AACT01 | Assistant Professor of | Vacant | 148,302 |
| 182400 | AEED01 | Clncl Asst Prof/Dir Begal Soln | Cravens,Larry D. | 77,535 |
| 250200 | AMGT01 | Clinical Associate Professor | Frischmann,Julie A. | 70,456 |
| 256600 | AFIN01 | Clinical Assistant Professor | Chatwin,Christopher | 70,144 |
| 257000 | AHC001 | Clinical Assistant Professor | Thompson,Joshua R. | 74,320 |
| 300600 | AMGT01 | Associate Professor | Burch,Tyler C. | 124,642 |
| 306500 | AMKT01 | Professor | Smith,Sandra K. | 131,908 |
| 330100 | AECN01 | Assoc Prof/Chair of Fin & | Buder,Iris A. | 116,693 |
| 330200 | AACT01 | Assistant Professor | Wood,Justin P. | 175,646 |
| 330300 | AMKT01 | Assistant Professor | Rose,Alexander | 118,154 |
| 330500 | AACT01 | Professor & Chair | Picard,Robert R. | 158,406 |
| 330800 | AMGT01 | Professor | Bolinger,Alexander R. | 136,992 |
| 330900 | AMGT01 | MGT Prof/Chair Mgt/MKTG | Tocher,Neil M. | 154,029 |
| 331000 | AMKT01 | Assistant Professor | Hanson,Nicole | 128,773 |
| 331200 | AFIN01 | Professor of Finance | Brookman,Jeffrey T. | 71,365 |
| 331300 | AHC001 | Assoc Professor & Dir of | Street,Jeff | 4,000 |
| 331300 | AMGT01 | Assoc Professor & Dir of | Street,Jeff | 127,937 |
| 331400 | AACT01 | Assistant Professor of | Vacant | 135,000 |
| 331800 | AACT01 | Assistant Professor | Boyle,Erik S. | 143,531 |
| 331900 | AMGT01 | Assistant Professor | Chen,Yan | 118,884 |
| 335000 | ACIS01 | Professor of Informatics | Ottaway,Thomas A. | 143,115 |
| 339200 | AECN01 | Professor | Tokle,Robert J. | 115,821 |
| 339400 | AECN01 | Associate Professor | Geisler,Karl R. | 101,038 |
| 369300 | AFIN01 | Professor | Byers,Steven S. | 138,605 |
| 371400 | AMGT01 | Professor | Murphy,Gregory B. | 126,683 |
| 371500 | AMGT01 | Assistant Professor of | Vacant | 100,000 |
| 371500 | AMGT01 | Assistant Professor of | Peterson,Teri S. | 5,000 |
| 372400 | AMGT01 | Assistant Professor of | Vacant | 105,000 |
| 372900 | AFIN01 | Professor | Khang,Kenneth | 140,894 |
| 374000 | AACT01 | Clinical Associate Professor | Bagley,Dave | 95,443 |
| 381600 | ACIS01 | Professor | Parker,Kevin R. | 143,905 |
| 401100 | ACIS01 | CAoP of Informatics | Holmes,Jonathan D. | 84,423 |
| 450900 | AHC001 | Associate Professor | Guo,Ruiling | 120,811 |
| 715600 | AHC001 | Assistant Professor | Kim,Dae Hyun | 102,012 |
| 762800 | AACT01 | Clinical Associate Professor | Konicek,Dawn L. | 97,325 |

College of Business Contracted Personnel

Local and Appropriated Funds

Faculty (continued)

| PCN | Index | Title | Incumbent | Budget |
|----------------------|--------|-------------------------------|------------------|---------------------|
| 812600 | AHC001 | Clinical AP HCA & Exec in Res | Crabtree,Douglas | \$ 93,974 |
| 816700 | AECN01 | Professor | Stegner,Tesa | 91,441 |
| Faculty Total | | | | \$ 4,412,939 |

Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-------------------------|--------|----------------------------|-------------------|------------------|
| 142200 | ABA001 | Administrative Assistant 1 | Betty,Tanya J. | \$ 33,155 |
| 304000 | ABA001 | Management Assistant | Porter,Suzette J. | 45,469 |
| Classified Total | | | | \$ 78,624 |

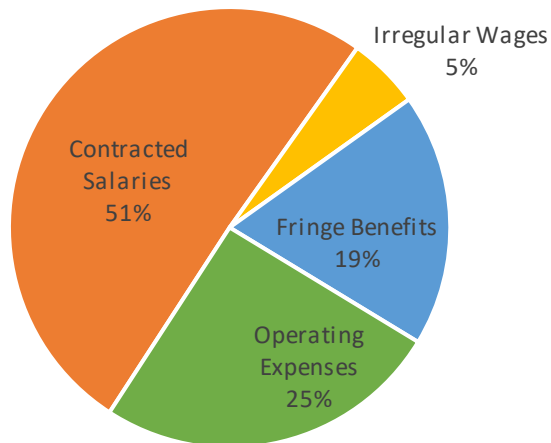
Non-Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-----------------------------|--------|------------------------------|---------------------|-------------------|
| 131000 | ASBDC2 | Program Coordinator | Wilson,Frosty L. | \$ 49,014 |
| 132100 | ABA003 | Dir of Marketing & Commun. | West,Kelsey N. | 45,021 |
| 181100 | ASBDC1 | SBDC Sr Business Consultant | Allen,Claudia V. | 44,777 |
| 254500 | ABA001 | Student Services Advisor | Larson,Ashley E. | 48,022 |
| 330000 | ABA001 | Dean & Professor of | Hunt,C S. | 234,496 |
| 330400 | ABA010 | Director of Graduate Studies | McCarty,Kristine M. | 80,550 |
| 341600 | AINI01 | Director Undergraduate | Smith,Tara L. | 60,486 |
| 513100 | ABA005 | Comp Sys Admin, COB Sys | Bradley,Jack | 5,374 |
| 805900 | ASBDC2 | Regional Director | Noack,David L. | 37,370 |
| 806000 | ASBDC1 | Reg Dir Small Business | Swanson,Ann B. | 34,534 |
| Non-Classified Total | | | | \$ 639,644 |

College of Education

College of Education FY2023 Expenditure Budget Local and Appropriated Funds

| | |
|---------------------------|---------------------|
| Contracted Salaries | \$ 3,879,744 |
| Irregular Wages | 405,422 |
| Fringe Benefits | 1,421,970 |
| Operating Expenses | 1,950,847 |
| Total Expenditures | \$ 7,657,983 |



| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|------------------|-----------------|-----------------|-----------|------------|
| AEDU01-APPR College Of Ed Administration | \$ 402,358 | \$ 15,000 | \$ 165,050 | \$ 73,100 | \$ 655,508 |
| AEDU03-APPR College of Ed Field Experience | 116,734 | - | 58,827 | - | 175,561 |
| AEDU05-APPR Col Of Ed/Faculty Recruitment | - | - | - | 24,200 | 24,200 |
| AEDU06-APPR Education/General Instruction | 211,960 | 108,727 | 84,427 | - | 405,114 |
| AEDU10-APPR COE School Psychology | 222,352 | - | 78,490 | 4,500 | 305,342 |
| AHRT01-APPR Human Resource Trng. & Develop | 452,705 | - | 165,624 | 15,000 | 633,329 |
| APE001-APPR Sport Science & Phys Education | 849,176 | - | 312,382 | 34,200 | 1,195,758 |
| APE002-APPR Sports Science Teaching | 40,904 | - | 15,789 | - | 56,693 |
| ASUMED-APPR Summer Session - Education | - | 156,900 | 16,475 | - | 173,375 |
| ATEA03-APPR Educ Special Education | 187,376 | - | 66,143 | 8,400 | 261,919 |
| ATEA04-APPR EDUC Teaching & Educatnl Svcs | 758,744 | - | 267,837 | 20,800 | 1,047,381 |
| ATEA05-APPR Office Of Professional Develop | - | - | - | 8,400 | 8,400 |
| ATEA08-APPR Reading Education | - | 2,000 | 74 | 1,300 | 3,374 |
| ATEA09-APPR Educational Leadership | 313,239 | - | 110,572 | 15,500 | 439,311 |
| LEDL01-EDUC Special Ed/School Psych/Local | - | - | - | 7,400 | 7,400 |
| LEDL05-EDUC School Psychology Class Fees | - | - | - | 3,000 | 3,000 |
| LEDU01-EDUC College Of Education/Local | - | - | - | 360,000 | 360,000 |
| LEDU03-EDUC COE Promotion/Public Relations | - | - | - | 2,000 | 2,000 |

FY2023 Expenditure Budget: College of Education (continued)

| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|---------------------|--------------------|---------------------|---------------------|---------------------|
| LEDU04-EDUC Service Learning Activities | \$ 144,144 | \$ 39,500 | \$ 4,148 | \$ 77,000 | \$ 264,792 |
| LEDU05-EDUC Foundation Disbursements | 3,000 | 3,000 | 630 | 43,370 | 50,000 |
| LEDU07-EDUC Indirect Fund Recovery | - | 3,000 | 315 | (3,315) | - |
| LEDU14-EDUC Internship Class Fee | - | - | - | 1,500 | 1,500 |
| LHRT01-COT HRTD Local Other | - | - | - | 1,000 | 1,000 |
| LICE01-ICEE Course Fees | 172,527 | 30,000 | 69,746 | 1,124,466 | 1,396,739 |
| LPE001-EDUC Sport Science and Phys Educ | - | - | - | 300 | 300 |
| LPE002-EDUC Physical Educ Activity Fees | - | - | - | 250 | 250 |
| LPE003-EDUC Women In Sports | - | - | - | 2,000 | 2,000 |
| LPE005-EDUC Physical Ed Academic Fees | - | - | - | 30,066 | 30,066 |
| LPE006-EDUC Physical Educ Athletic Train | - | 6,000 | 630 | 13,370 | 20,000 |
| LPE007-EDUC Performance Laboratory | - | - | - | 800 | 800 |
| LPE009-EDUC SSPE Aerobics Pod Cls Fees | - | 33,484 | 3,516 | 3,000 | 40,000 |
| LPE010-EDUC SSPE Hiking Pod Cls Fees | - | - | - | 1,000 | 1,000 |
| LPE011-EDUC SSPE Hunting Pod Cls Fees | - | - | - | 1,400 | 1,400 |
| LPE012-EDUC SSPE Intrml Sprts Pod Cls Fee | - | 800 | 84 | 6,601 | 7,485 |
| LPE013-EDUC SSPE Martial Arts Pod Cls Fees | - | 3,800 | 399 | 1,334 | 5,533 |
| LPE014-EDUC SSPE Outdoors Pod Cls Fees | - | 3,211 | 337 | 500 | 4,048 |
| LPE015-EDUC SSPE Wtr Sports Pod Cls Fees | - | - | - | 15,000 | 15,000 |
| LPE016-EDUC SSPE Wght Trng Pod Cls Fees | - | - | - | 2,121 | 2,121 |
| LPE017-EDUC SSPE Wntr Sprts Pod Cls Fees | - | - | - | 13,084 | 13,084 |
| LPE018-Bengal Triathlon | - | - | - | 18,000 | 18,000 |
| LTEA05-EDUC Methods Class Fees | - | - | - | 2,000 | 2,000 |
| LTEA12-EDUC Simulation Lab | - | - | - | 100 | 100 |
| LTEA13-EDUC Literacy Class Fees | - | - | - | 100 | 100 |
| LTEA14-EDUC Special Education Class Fees | - | - | - | 1,000 | 1,000 |
| LTEA15-EDUC Online Teacher Ed Prog | 4,525 | - | 475 | 17,000 | 22,000 |
| Total All | \$ 3,879,744 | \$ 405,422 | \$ 1,421,970 | \$ 1,950,847 | \$ 7,657,983 |

College of Education Contracted Personnel

Local and Appropriated Funds

Faculty

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|--------------------------------|-------------------------|-----------|
| 114200 | AHRT01 | Associate Professor/Chair OLP | Curry,John H. | \$ 76,441 |
| 114300 | ATEA04 | Clinical Associate Professor | Eller,Amanda L. | 63,248 |
| 115400 | APE001 | Professor | Appleby,Karen M. | 83,436 |
| 115500 | APE001 | Associate Lecturer | Cordingley,Kolby R. | 53,512 |
| 122500 | ATEA09 | Assistant Professor | Sanchez,Berenice | 59,560 |
| 122600 | ATEA04 | Clinical Assistant Professor | Beasterfield,Suzanne M. | 55,253 |
| 122700 | ATEA04 | Clinical Assoc Prof/Coord | Lin,Shu-Yuan | 74,181 |
| 153000 | APE001 | Athletic Training | Moffit,Dani M. | 93,122 |
| 162800 | AHRT01 | Associate Professor | Lindbeck,Robin L. | 87,192 |
| 225900 | ATEA04 | Chair | Kloss,Thomas E. | 19,842 |
| 303500 | ATEA04 | Assistant Clinical Professor | Bartle,Corey A. | 53,084 |
| 332600 | APE001 | Professor | Meyers,Michael C. | 92,241 |
| 332700 | AEDU10 | Associate Professor/SPEL Chair | Fan,Chung-Hau | 90,484 |
| 333100 | AHRT01 | Associate Professor | Lion,Robert W. | 78,499 |
| 333400 | ATEA04 | Professor/Associate Dean | Ntuli,Esther | 90,269 |
| 333600 | ATEA03 | Associate Professor | Gallup,Jennifer | 68,500 |
| 333700 | ATEA04 | Associate Professor | Ruchti,Wendy P. | 69,043 |
| 334000 | APE001 | Asst Professor/Clinical Coord. | Judge,Karla S. | 59,135 |
| 334100 | AEDU10 | Assistant Professor | Vacant | 64,000 |
| 334200 | ATEA04 | Clinical Instructor | Toevs,Joanne L. | 54,098 |
| 334300 | AHRT01 | Assistant Professor | Park,Cho Hyun | 57,540 |
| 334500 | APE001 | Assistant PRofessor | Shaw,Aubrey H. | 57,794 |
| 335600 | AEDU10 | Associate Professor | Bocanegra,Joel | 67,868 |
| 335700 | AHRT01 | Assistant Professor | Bhatarai,Ajit P. | 59,240 |
| 335800 | ATEA09 | Assistant Professor | Kater,Susan T. | 59,032 |
| 336200 | APE001 | Assistant Professor | Sung,Jong H. | 60,173 |
| 336700 | APE001 | Associate Professor | Fitzpatrick,John M. | 70,925 |
| 349600 | ATEA09 | Assistant Professor | Bolinger,Ronald R. | 59,032 |
| 365500 | ATEA03 | Clinical Instructor | Vacant | 58,720 |
| 365900 | ATEA04 | Clinical Instructor | Walters,Jennifer A. | 44,860 |
| 371200 | APE001 | Professor/Chair of HPSS | Faure,Caroline E. | 95,980 |
| 373700 | ATEA04 | Professor | Bennett,Cory | 92,721 |
| 373900 | APE001 | Professor | Gauthier,Howard | 85,531 |
| 551700 | AEDU06 | Dean | Neill,Mark W. | 113,459 |
| 701700 | ATEA03 | Assistant Professor | Perihan,Celal | 60,156 |
| 702500 | ATEA09 | Asst Professor of Practice | Mortensen,Patti S. | 63,192 |
| 760400 | ATEA09 | Associate Professor | Wagoner,Richard L. | 72,423 |
| 818100 | AHRT01 | Associate Professor | Coffland,David A. | 69,847 |

College of Education Contracted Personnel

Local and Appropriated Funds

Faculty (continued)

| PCN | Index | Title | Incumbent | Budget |
|----------------------|--------|--------------------|--------------------|---------------------|
| 820100 | ATEA04 | Associate Lecturer | Schroeder,Michelle | \$ 49,743 |
| 820300 | ATEA04 | Professor | Ray,Beverly B. | 92,402 |
| Faculty Total | | | | \$ 2,775,778 |

Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-------------------------|--------|----------------------------|------------------|-------------------|
| 133500 | AEDU01 | Administrative Assistant 2 | McRae,Laura | \$ 38,876 |
| 160800 | AEDU03 | Administrative Assistant 1 | Houck,Raylene C. | 33,218 |
| 302800 | AEDU03 | Administrative Assistant 1 | Meyers,Diana L. | 32,344 |
| 303600 | APE001 | Administrative Assistant 2 | DeLozier,April | 44,824 |
| 375700 | AHRT01 | Administrative Assistant 1 | Garcia,Veronica | 23,946 |
| Classified Total | | | | \$ 173,208 |

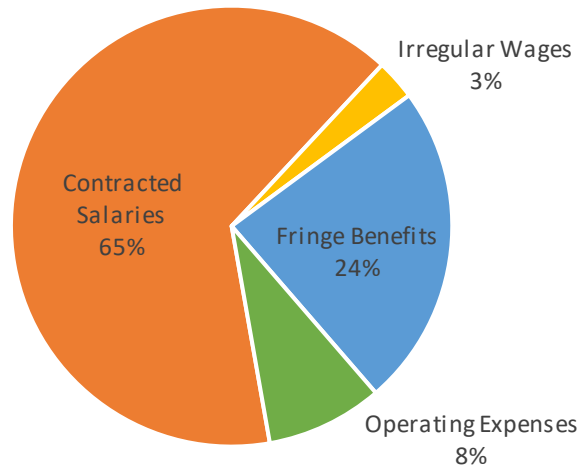
Non-Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-----------------------------|--------|-------------------------------|---------------------------|-------------------|
| 104700 | AEDU03 | Field Experience Coordinator | Heern, Mondana K. | \$ 51,172 |
| 132600 | LICE01 | Executive Director, Albion Ce | Rodriguez, Gabriel | 59,093 |
| 142300 | AEDU01 | System Administrator | Harris, Sheldon T. | 57,420 |
| 261100 | LICE01 | Director of Graduate Studies | Bolinger, Brooke | 65,420 |
| 262700 | LICE01 | Albion Center Marketing Coord | Selleck, Stacy A. | 48,014 |
| 303900 | APE001 | Clinical Instructor | Robinson, Shad | 52,503 |
| 332200 | AEDU01 | Dean | McGivney-Burelle, Jean M. | 191,955 |
| 336000 | AEDU01 | Dir Marketing Communication | Crabtree, Aubreanna A. | 54,741 |
| 336800 | APE002 | Head Volleyball Coach | Carter, Sean J. | 6,541 |
| 375800 | AEDU06 | Asst Dean of Assess and Accre | Wood, Emma F. | 83,580 |
| 553100 | APE002 | Head Coach Women's Basketb | Sobolewski, Seton A. | 6,268 |
| 650300 | APE002 | Head Football Coach | Ragle, Charles B. | 16,095 |
| 650500 | APE002 | Head Coach Men's Basketball | Looney, Ryan M. | 5,380 |
| 650900 | APE002 | Head Coach T&F/Cross Countr | Merkley, Hillary L. | 6,620 |
| 807400 | AEDU01 | Advising Center Coordinator | Webster, Jamie M. | 59,366 |
| Non-Classified Total | | | | \$ 764,168 |

College of Science and Engineering

College of Science and Engineering FY2023 Expenditure Budget Local and Appropriated Funds

| | |
|---------------------------|----------------------|
| Contracted Salaries | \$ 10,939,310 |
| Irregular Wages | 497,752 |
| Fringe Benefits | 4,018,304 |
| Operating Expenses | 1,447,214 |
| Total Expenditures | \$ 16,902,580 |



| Expenditure Budget by Index | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------|------------------|-----------------|-----------------|-----------|--------------|
| Local and Appropriated Funds | | | | | |
| ABIO01-APPR Biological Sciences | \$ 2,982,809 | \$ - | \$ 1,081,320 | \$ 50,700 | \$ 4,114,829 |
| ABIO02-APPR Biology Fellow & Std Fees | - | - | - | 275,500 | 275,500 |
| ABIO05-APPR INBRE Summer Fellowships | - | - | - | 50,000 | 50,000 |
| ACHM01-APPR Chemistry | 1,284,641 | 12,700 | 481,384 | 44,500 | 1,823,225 |
| AEGR01-APPR College Of Engineering | 62,167 | 6,000 | 37,681 | 13,200 | 119,048 |
| AEGR03-APPR Col of Sci and Engr / Admin | 621,711 | 3,080 | 266,715 | 97,800 | 989,306 |
| AEGR04-APPR Sci and Engr / General Instr | 168,853 | 122,727 | 27,686 | 187,602 | 506,868 |
| AEGR08-APPR Computer Science | 283,775 | - | 100,173 | 11,500 | 395,448 |
| AEGR09-APPR Civil/Environmental Engineer | 632,845 | - | 223,394 | 7,800 | 864,039 |
| AEGR10-APPR Electrical Engineering | 378,015 | - | 133,440 | 7,800 | 519,255 |
| AEGR11-APPR Mechanical Engineering | 665,254 | - | 236,333 | 7,800 | 909,387 |
| AEGR12-APPR Nuclear Eng/Health Physics | 164,196 | 5,320 | 59,656 | 7,800 | 236,972 |
| AEGR13-APPR Nuclear Engineering Line Item | 250,000 | - | 88,250 | 30,779 | 369,029 |
| AEGR16-APPR CoSE Organized Research | - | - | - | 139,165 | 139,165 |
| AGEO01-APPR Geosciences | 1,024,834 | 10,000 | 373,593 | 13,400 | 1,421,827 |
| AMTH01-APPR Mathematics | 1,803,982 | 10,000 | 647,048 | 19,400 | 2,480,430 |
| AMTH03-APPR Math Fellowships & Std Fees | - | - | - | 110,200 | 110,200 |
| APHY01-APPR Physics | 585,432 | 3,900 | 214,658 | 5,000 | 808,990 |

FY2023 Expenditure Budget: College of Science and Engineering (continued)

| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|----------------------|--------------------|---------------------|---------------------|----------------------|
| APHY04-APPR Physics School Outreach | \$ - | \$ 16,500 | \$ 1,733 | \$ 3,200 | \$ 21,433 |
| ASUMEG-APPR Summer Session Sci & Eng | - | 98,100 | 10,301 | - | 108,401 |
| LBIO02-BIOL Biology - Indirect | - | 6,500 | 683 | (9,200) | (2,017) |
| LBIO03-BIOL Laboratory Fees/Pocatello | 30,796 | 80,500 | 26,808 | 75,000 | 213,104 |
| LBIO10-BIOL Biology Research Support | - | 6,000 | 222 | 19,940 | 26,162 |
| LBIO17-BIOL Plastination Project | - | - | - | 2,000 | 2,000 |
| LBIO57-Biological Sciences-Donations | - | - | - | 1,000 | 1,000 |
| LBIO79-BIOL Botany Field Camp | - | - | - | 2,000 | 2,000 |
| LCHM01-CHEM Chemistry | - | 2,000 | 74 | (200) | 1,874 |
| LCHM07-CHEM Chemistry Lab Fees | - | 15,000 | 555 | 59,445 | 75,000 |
| LCHM13-CHEM Research Support | - | - | - | 10,000 | 10,000 |
| LCS001-ENGR Computer Science Class Fees | - | 10,000 | 1,050 | 3,000 | 14,050 |
| LEGR06-ENGR College of Sci and Engr IDC | - | - | - | (270,000) | (270,000) |
| LEGR19-ENGR Electrical Research Support | - | - | - | 5,000 | 5,000 |
| LEGR21-ENGR Civil Research Support | - | - | - | 8,000 | 8,000 |
| LEGR41-ENGR EE/CS Discretionary | - | - | - | 1,000 | 1,000 |
| LEGR46-ENGR Civil and Env Engr Class Fees | - | - | - | 4,000 | 4,000 |
| LEGR47-ENGR Electrical Engr Class Fees | - | - | - | 3,000 | 3,000 |
| LEGR48-ENGR Mechanical Engr Class Fees | - | - | - | 11,000 | 11,000 |
| LEGR49-ENGR Nuclear Engr Class Fees | - | - | - | 300 | 300 |
| LEGR61-ENGR NEHP Research Support | - | - | - | 11,000 | 11,000 |
| LEGR62-ENGR MechEng Research Support | - | - | - | 7,000 | 7,000 |
| LGEO01-GEOL Geosciences Overhead | - | 3,000 | 111 | (3,200) | (89) |
| LGEO02-GEOL Geol Class Fees | - | 1,500 | 56 | 48,500 | 50,056 |
| LGEO03-GEOL Geosciences Field Camp | - | 2,000 | 210 | 83,500 | 85,710 |
| LGEO05-GEOL Lost River Field Station | - | - | - | 6,500 | 6,500 |
| LGEO10-GEOL Digital Mapping Lab | - | 5,000 | 525 | (5,600) | (75) |
| LGEO16-GEOL CoSE Indirect Return | - | - | - | 14,000 | 14,000 |
| LGEO19-GEOL GeoTechnology Course Fees | - | - | - | 10,000 | 10,000 |
| LMTH02-MATH Math Computer Lab | - | 10,700 | 1,124 | - | 11,824 |
| LMTH03-MATH Testing Software Grader | - | 11,200 | 1,176 | 2,624 | 15,000 |
| LMTH05-MATH Math Research Support | - | - | - | 12,000 | 12,000 |
| LPHY01-PHYS Physics | - | 19,025 | 704 | 4,019 | 23,748 |
| LPHY02-PHYS Physics/Lab Fees | - | 4,000 | 420 | 7,800 | 12,220 |
| LPHY09-PHYS Physics Research Support | - | - | - | 8,000 | 8,000 |
| LPHY22-PHYS Adv Physics Class Fee | - | - | - | 750 | 750 |
| LSE001-CoSE Internal Awards | - | - | - | 234,890 | 234,890 |
| LSE013-CoSE IT | - | - | - | 30,000 | 30,000 |
| LSE020-CoSE GEM3 Indirect Cost Recovery | \$ - | \$ 33,000 | \$ 1,221 | \$ (33,000) | \$ 1,221 |
| Total All | \$ 10,939,310 | \$ 497,752 | \$ 4,018,304 | \$ 1,447,214 | \$ 16,902,580 |

College of Science and Engineering Contracted Personnel

Local and Appropriated Funds

Faculty

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|--------------------------------|------------------------|-----------|
| 116200 | AEGR10 | Chair/Professor | Chiu,Steve C. | \$ 96,172 |
| 120000 | AMTH01 | Senior Lecturer | Martin,Annik | 45,126 |
| 120100 | ABIO01 | Assist Lecturer/Lab Supervisor | Marion,Mary S. | 59,154 |
| 122200 | ABIO01 | Associate Lecturer | Fultz,Jessica E. | 48,265 |
| 125200 | APHY01 | Professor | Forest,Tony A. | 47,334 |
| 131500 | AEGR08 | Assistant Professor | Vacant | 54,543 |
| 131600 | AEGR09 | Chair and Professor | Savage,Bruce M. | 126,617 |
| 141300 | ABIO01 | Professor | Finney,Bruce P. | 115,040 |
| 144400 | AEGR12 | Professor & NE Program Dir | Pope,Chad L. | 8,000 |
| 157000 | AGEO01 | Associate Professor | Godsey,Sarah E. | 102,721 |
| 159700 | AGEO01 | Associate Professor | Pearson,David M. | 84,915 |
| 161500 | AGEO01 | Associate Professor | Delparte,Donna M. | 93,908 |
| 162600 | AEGR11 | Assistant Professor | Sebastian,Anish | 44,174 |
| 167000 | ACHM01 | Assistant Lecturer | Jolley,Sharlene M. | 40,000 |
| 177800 | ABIO01 | Assistant Professor | Grinath,Joshua B. | 68,471 |
| 178000 | ABIO01 | Assistant Professor | Hale,Rebecca L. | 82,506 |
| 195000 | AMTH01 | Senior Lecturer | Kress,Randa L. | 53,011 |
| 195100 | AMTH01 | Senior Lecturer | Mills,Amy L. | 42,375 |
| 195200 | ABIO01 | Lecturer | Shurley,Jack F. | 56,847 |
| 195300 | AGEO01 | Assistant Professor | Anderson,Ryan B. | 70,144 |
| 195400 | AMTH01 | Senior Lecturer | Reed,Jason D. | 45,728 |
| 195500 | AMTH01 | Associate Lecturer | Jones,Pageant L. | 44,849 |
| 195600 | AMTH01 | Associate Lecturer | Bowen,Randy R. | 44,189 |
| 195700 | AMTH01 | Assistant Lecturer | Alexander,Linda | 36,295 |
| 195800 | AMTH01 | Assistant Lecturer | Lundeen,Suzanne R. | 41,266 |
| 195900 | AGEO01 | Assist Prof & Dir of Geotech | Bottenberg,H Carrie | 79,968 |
| 196000 | ABIO01 | Assistant Lecturer | Vacant | 43,775 |
| 196100 | ABIO01 | Associate Lecturer | Abbruzzese,Jennifer L. | 49,362 |
| 196200 | ACHM01 | Assistant Lecturer | McMurtrey,Kate B. | 46,443 |
| 196300 | AMTH01 | Associate Lecturer | Jacobsen,Michael E. | 41,705 |
| 196400 | AMTH01 | Associate Lecturer | Christensen,Tony D. | 45,834 |
| 252100 | ABIO01 | Assistant Professor | Turner,Kathryn G. | 72,279 |
| 255100 | APHY01 | Lecturer | Hoskins,Anna R. | 44,330 |
| 268300 | AEGR13 | Associate Professor | Vacant | 125,000 |
| 268400 | AEGR13 | Associate Professor | Vacant | 125,000 |
| 304600 | ABIO01 | Professor | Meldrum,D J. | 92,593 |
| 305600 | ACHM01 | Assistant Lecturer | Quarder,Henrike S. | 43,176 |
| 305800 | AEGR08 | Assistant Professor | Griffith,Isaac | 93,093 |

College of Science and Engineering Contracted Personnel

Local and Appropriated Funds

Faculty (continued)

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|--------------------------------|-------------------------|-----------|
| 306300 | AEGR09 | Associate Professor | Mashal, Mustafa | \$ 52,567 |
| 306700 | AEGR08 | Assistant Professor | Bodily, Paul M. | 77,170 |
| 313100 | AGEO01 | Professor | Thackray, Glenn D. | 104,458 |
| 313200 | ABIO01 | Assistant Professor | Pradhan, Devaleena | 72,663 |
| 335100 | AMTH01 | Assistant Professor | Xie, Xiaoxia | 74,432 |
| 337700 | AMTH01 | Professor | Payne, Tracy L. | 90,741 |
| 341300 | ABIO01 | Professor | Bearden, Shawn E. | 93,175 |
| 341400 | AGEO01 | Assistant Professor | Vacant | 75,512 |
| 349000 | AMTH01 | Professor | Kriloff, Catherine E. | 91,959 |
| 349100 | ABIO01 | Professor | Winston, Vern D. | 88,914 |
| 351600 | ABIO01 | Professor | Vacant | 32,771 |
| 351800 | ABIO01 | Professor | Rose, William J. | 93,313 |
| 352000 | ABIO01 | Assistant Lecturer | Frank, Barbara S. | 54,600 |
| 352100 | ABIO01 | Professor | Baxter, Colden | 101,070 |
| 352200 | ABIO01 | Assistant Professor | Serve, Kinta M. | 77,587 |
| 352300 | ABIO01 | Professor & Dept Chair | Loxterman, Janet L. | 122,330 |
| 352400 | ABIO01 | Assoc Professor/Assoc Chair | Reinhardt, Keith S. | 90,189 |
| 352600 | ABIO01 | Assistant Professor | Martin, Julia E. | 76,477 |
| 352900 | ABIO01 | Professor | Delehanty, David J. | 95,287 |
| 353000 | ABIO01 | Professor | Keeley, Ernest R. | 94,612 |
| 354100 | ACHM01 | Professor | Rosentreter, Jeffrey J. | 99,659 |
| 354200 | ACHM01 | Professor | Kalivas, John H. | 117,055 |
| 354300 | ACHM01 | Assistant Professor | De Jesus, Karl | 68,302 |
| 354400 | ACHM01 | Professor | Rodriguez, Rene G. | 111,092 |
| 354500 | ACHM01 | Associate Professor | Goss, Lisa M. | 74,234 |
| 354600 | ACHM01 | Assistant Professor | Jenkins, Courtney L. | 70,790 |
| 354700 | ACHM01 | Professor | Holland, Andrew W. | 86,490 |
| 354800 | ACHM01 | Associate Professor | Morris, Todd A. | 79,538 |
| 354900 | ACHM01 | Professor & Chair | Pak, Joshua J. | 135,291 |
| 355400 | AEGR12 | Professor & Dir of Health Phys | Brey, Richard R. | 121,777 |
| 355500 | AEGR11 | Assistant Professor | Wabrek, Richard M. | 78,160 |
| 355700 | AEGR11 | Professor | Vacant | 102,523 |
| 356000 | AEGR10 | Associate Professor | Ellis, Mikle V. | 92,148 |
| 356200 | AEGR09 | Professor | Ebrahimpour, Arya | 115,095 |
| 356300 | ABIO01 | Assistant Professor | Grinath, Anna S. | 68,757 |
| 356400 | AEGR09 | Professor | Sato, Chikashi | 116,965 |
| 356600 | AEGR10 | Assistant Professor | Vacant | 102,000 |
| 357100 | AGEO01 | Associate Professor | Kobs, Shannon E. | 89,441 |

College of Science and Engineering Contracted Personnel

Local and Appropriated Funds

Faculty (continued)

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|--------------------------------|----------------------|------------|
| 357200 | AGEO01 | Chair | Crosby,Benjamin T. | \$ 138,653 |
| 357300 | AGEO01 | Assistant Professor | Murray,Kendra E. | 76,506 |
| 357400 | AMTH01 | Professor | Hanin,Leonid G. | 90,862 |
| 357900 | AMTH01 | Professor | Chen,Shu-Chuan | 105,220 |
| 358100 | AEGR11 | Assistant Professor | Heidari,Omid | 76,000 |
| 358200 | AMTH01 | Professor | Wolper,James S. | 130,000 |
| 358400 | AMTH01 | Professor | Chen,Yu | 89,273 |
| 358500 | AMTH01 | Professor | Gryazin,Yury A. | 82,219 |
| 358600 | AMTH01 | Assistant Professor | Vacant | 80,000 |
| 358800 | APHY01 | Professor and Chair of Physics | McNulty,Dustin E. | 123,211 |
| 358900 | AMTH01 | Visiting Assistant Professor | Korytowski,Daniel A. | 51,129 |
| 359000 | AMTH01 | Professor | Derryberry,DeWayne | 105,679 |
| 359200 | AMTH01 | Associate Professor | Zhu,Wenxiang | 66,004 |
| 360000 | ACHM01 | Professor | Evilia,Caryn M. | 85,463 |
| 360100 | ABIO01 | Assistant Lecturer | Schwarz,Eliezer M. | 53,912 |
| 360200 | ABIO01 | Assistant Professor | Vacant | 70,362 |
| 360300 | ABIO01 | Visiting Assistant Professor | Vacant | 61,630 |
| 360600 | APHY01 | Associate Professor | Tatar,Erdinch R. | 80,209 |
| 360800 | APHY01 | Lecturer | Bernabee,Kirsten R. | 40,970 |
| 360900 | APHY01 | Professor | Shropshire,Steven L. | 101,756 |
| 361000 | APHY01 | Professor | Dale,Daniel S. | 116,381 |
| 366700 | AMTH01 | Associate Lecturer | Qu,Qingqin | 47,203 |
| 369000 | AEGR11 | Professor | Schoen,Marco | 109,839 |
| 375600 | ABIO01 | Asst Prof/Asst Cur Vert Paleon | Peecook,Brandon R. | 23,852 |
| 376600 | AMTH01 | Assistant Lecturer | Vacant | 43,959 |
| 378400 | AEGR09 | Professor | Leung,Solomon W. | 96,732 |
| 382200 | AEGR08 | Professor | Beard,David V. | 58,969 |
| 383800 | AEGR11 | Senior Lecturer | Hofle,Mary M. | 83,487 |
| 383900 | ABIO01 | Professor | Anderson,Curt | 92,897 |
| 384300 | ABIO01 | Assistant Professor | Vacant | 71,431 |
| 384400 | ABIO01 | Professor | Lohse,Kathleen A. | 114,179 |
| 401000 | AEGR10 | Associate Professor | Kantabutra,Vitit | 87,695 |
| 510300 | ABIO01 | Assistant Professor | Ray,Heather J. | 71,948 |
| 510700 | AMTH01 | Professor | Zhu,Yunrong | 89,477 |
| 513700 | ABIO01 | Assistant Lecturer | Stewart,Ian F. | 50,578 |
| 552100 | ABIO01 | Associate Professor | Aho,Ken A. | 79,602 |
| 556000 | ABIO01 | Professor | Sheridan,Peter | 93,761 |
| 560500 | ABIO01 | Professor | Thomas,Michael A. | 96,800 |

College of Science and Engineering Contracted Personnel

Local and Appropriated Funds

Faculty (continued)

| PCN | Index | Title | Incumbent | Budget |
|----------------------|--------|--------------------------|-------------------------|---------------------|
| 700500 | ACHM01 | Senior Lecturer | Rosentreter, Renee | \$ 60,608 |
| 787100 | AEGR03 | Processor/Associate Dean | Dunzik-Gougar, Mary Lou | 20,700 |
| 807000 | AEGR11 | Chair/ Professor | Bosworth, Kenneth W. | 125,695 |
| 810000 | AEGR09 | Senior Lecturer | Mahar, James W. | 124,869 |
| 816600 | ACHM01 | Assoc Lecturer/Coord/Lab | Omar, Enouri A. | 57,164 |
| 819700 | ABIO01 | Professor | Groome, James R. | 94,032 |
| 821100 | AMTH01 | Professor | Palmer, Bennett | 87,632 |
| Faculty Total | | | | \$ 9,551,900 |

Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-------------------------|--------|------------------------------|-----------------------|-------------------|
| 113500 | AEGR03 | Administrative Assistant 2 | Overocker, Jennilee | \$ 36,753 |
| 150700 | AEGR03 | Management Assistant | Robinson, April | 44,387 |
| 161700 | AEGR03 | IT Operations & Supp Analyst | Mecham, Mikel P. | 47,882 |
| 307100 | ACHM01 | Lab Materials Supervisor | Kalivas, Lorie L. | 46,467 |
| 307200 | ACHM01 | Administrative Assistant 1 | Garcia, Veronica | 31,575 |
| 308700 | ABIO01 | Administrative Assistant 1 | Bedwell, Joyell E. | 33,342 |
| 311000 | ABIO01 | Administrative Assistant 2 | Coffin, Jacqueline L. | 39,624 |
| 311200 | ABIO01 | Lab Materials Supervisor | Miller, Erin | 35,812 |
| 312500 | AMTH01 | Administrative Assistant 1 | Avila, Amy C. | 37,815 |
| 313500 | APHY01 | Administrative Assistant 1 | Jensen, Jasmyne R. | 31,241 |
| 313800 | AEGR01 | Administrative Assistant 1 | Blad, Laura M. | 25,850 |
| 355800 | AEGR01 | Administrative Assistant 2 | Combs, Ellen | 36,317 |
| 376200 | AGEO01 | Administrative Assistant 1 | Hughes, Michele A. | 34,253 |
| 570900 | ACHM01 | Lab Materials Supervisor | Pristupa, Scott D. | 31,294 |
| 571600 | ABIO01 | Lab Materials Supervisor | Denney, Sunshine | 1,620 |
| 571600 | LBIO03 | Lab Materials Supervisor | Denney, Sunshine | 30,796 |
| Classified Total | | | | \$ 545,028 |

College of Science and Engineering Contracted Personnel

Local and Appropriated Funds

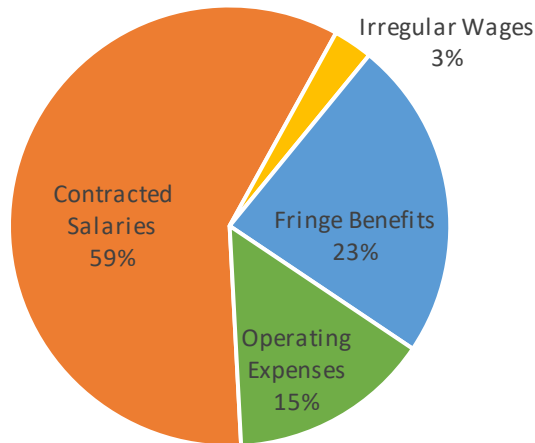
Non-Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-----------------------------|--------|--------------------------------|-------------------|-------------------|
| 147600 | AEGR12 | Reactor Supervisor | Scott,Jonathan T. | \$ 34,419 |
| 151200 | AEGR03 | Exec Dir. of College Relations | Dance,Miriam A. | 70,040 |
| 197400 | AEGR11 | Teaching LabTech & | Wilson,Kellie N. | 45,376 |
| 206300 | ABIO01 | Undergraduate Programs | Giltz,Patrick D. | 47,390 |
| 337800 | AGEO01 | Curator/Director/Professor | Tapanila,Leif | 74,355 |
| 345700 | AEGR03 | Assistant Lecturer | Fisher,Robert J. | 88,454 |
| 358700 | AEGR03 | COSE Dean | Snyder,Scott D. | 242,589 |
| 513100 | AEGR03 | Comp Sys Admin, COB Sys | Bradley,Jack | 70,906 |
| Non-Classified Total | | | | \$ 673,529 |

College of Technology

College of Technology FY2023 Expenditure Budget Local and Appropriated Funds

| | |
|---------------------------|----------------------|
| Contracted Salaries | \$ 10,006,527 |
| Irregular Wages | 490,798 |
| Fringe Benefits | 3,997,714 |
| Operating Expenses | 2,509,572 |
| Total Expenditures | \$ 17,004,611 |



| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|---------------------|--------------------|--------------------|------------|------------|
| No Index Specified | \$ - | \$ - | \$ - | \$ (5,000) | \$ (5,000) |
| ACE001-APPR Continuing Ed Admin | 45,199 | 8,000 | 27,779 | 13,300 | 94,278 |
| ACOTAS-APPR Gen ISU Academic Support | 23,995 | - | 9,262 | - | 33,257 |
| ACOTBT-APPR Bachelor in Applied Science | 40,602 | - | 24,199 | - | 64,801 |
| ACOTGI-APPR Academic - General Instr. | - | 12,355 | 1,297 | - | 13,652 |
| AENR19-APPR Outreach Centers | 17,211 | 10,300 | 11,339 | 25,800 | 64,650 |
| AENR21-APPR START | 95,504 | - | 36,865 | 8,000 | 140,369 |
| AGMT01-APPR Geomatics Technology | 159,994 | - | 56,478 | 32,100 | 248,572 |
| ANRS01-APPR Nursing - Assoc Degree | 236,756 | 1,900 | 87,524 | 25,400 | 351,580 |
| ARECRU-APPR Academic Recruitment | - | - | - | 1,900 | 1,900 |
| ART01-APPR Respiratory Therapy | 161,730 | 14,643 | 58,628 | 17,900 | 252,901 |
| LABE01-COT Adult Basic Education | - | 12,000 | 1,260 | 400 | 13,660 |
| LABE02-COT Adult Ed Power County | - | - | - | 14,000 | 14,000 |
| LACRR1-COT ACRR Live Work | - | - | - | 45,000 | 45,000 |
| LACRR2-COT ACRR Class Fees | - | - | - | 2,500 | 2,500 |
| LADRN1-COT ADRN | - | - | - | 800 | 800 |
| LADRN2-COT ADRN Class Fees | - | - | - | 20,000 | 20,000 |
| LAIR01-COT Aircraft Live Work | - | - | - | 1,500 | 1,500 |

FY2023 Expenditure Budget: College of Technology (continued)

| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|---------------------|--------------------|--------------------|-----------|----------|
| LAIR02-COT Aircraft Class Fees | \$ - | \$ - | \$ - | \$ 6,500 | \$ 6,500 |
| LAUTO1-COT Auto Tech Live Work | - | - | - | 45,000 | 45,000 |
| LAUTO2-COT Auto Tech Class Fees | - | - | - | 5,000 | 5,000 |
| LAUTO3-COT Auto Tech Other | - | - | - | 8,000 | 8,000 |
| LCAD01-COT CADD Pitman Local | - | - | - | 5,000 | 5,000 |
| LCAD02-COT CAD Class Fees | - | - | - | 1,500 | 1,500 |
| LCAD03-COT CAD Local Other | - | - | - | 1,900 | 1,900 |
| LCAFE1-COT Tech Cafe | - | - | - | 20,000 | 20,000 |
| LCBE01-COT ITS Local | - | - | - | 100 | 100 |
| LCBE02-COT ITS Class Fees | - | - | - | 2,500 | 2,500 |
| LCCP01-COT Child Development | - | - | - | 100 | 100 |
| LCCP02-COT Child Development Class Fees | - | - | - | 1,000 | 1,000 |
| LCDOME-COT Chrome in the Dome | - | - | - | 75,000 | 75,000 |
| LCE001-CONT Continuing Education Admin. | 41,610 | - | 16,061 | - | 57,671 |
| LCE004-CONT Non-Credit/Course Work | 14,105 | 15,000 | 7,019 | 12,000 | 48,124 |
| LCE005-CONT Continuing Ed Conference | - | - | - | 2,000 | 2,000 |
| LCENTB-COT ESTEC Training Aid Fund | - | - | - | 1,500 | 1,500 |
| LCET01-COT Civil Tech | - | - | - | 200 | 200 |
| LCET02-COT Civil Tech Class Fees | - | - | - | 1,500 | 1,500 |
| LCFND1-COT Center For New Directions | - | - | - | 2,000 | 2,000 |
| LCFND2-COT Women In Work Conference | - | - | - | 8,500 | 8,500 |
| LCOS01-COT Cosmetology Live Work | 26,401 | - | 15,734 | 59,845 | 101,980 |
| LCOS02-COT Cosmetology Class Fees | - | - | - | 3,200 | 3,200 |
| LCOS03-COT Leone June Yardley Mem | - | - | - | 500 | 500 |
| LCOS04-COT Cosmetology Other | - | - | - | 60,000 | 60,000 |
| LCOS05-COT Cosmetology Mane Attraction | - | - | - | 20,000 | 20,000 |
| LCOS06-COT Cosmetology Wig Room | - | - | - | 2,000 | 2,000 |
| LCTDEV-COT Development Local | - | - | - | 3,000 | 3,000 |
| LDIE01-COT Diesel Live Work | - | - | - | 40,000 | 40,000 |
| LDIE02-COT Diesel Class Fees | - | - | - | 7,000 | 7,000 |
| LDIE03-COT Diesel Local Other | - | - | - | 100 | 100 |
| LDUAL1-COT HS Dual Enrollment Prog | 3,000 | - | 315 | (3,315) | - |
| LEAMES-COT EAMES Remodel | - | - | - | 10,000 | 10,000 |
| LEEE01-COT EET Class Fees | - | - | - | 5,000 | 5,000 |
| LEES01-COT ESTEC Local | - | - | - | 100 | 100 |
| LEIC01-COT IC Class Fees | - | - | - | 7,400 | 7,400 |
| LEME01-COT MET Class Fees | - | - | - | 700 | 700 |
| LENO01-COT NOPS Class Fees | - | - | - | 5,000 | 5,000 |

FY2023 Expenditure Budget: College of Technology (continued)

| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|---------------------|--------------------|--------------------|-----------|----------|
| LEST01-COT RCET Local | \$ - | \$ - | \$ - | \$ 2,700 | \$ 2,700 |
| LEST02-COT RCET Class Fees | - | - | - | 12,400 | 12,400 |
| LETC01-COT Electro-Tech Core Local Other | - | - | - | 750 | 750 |
| LETC02-COT Electro-Tech Core Class Fees | - | - | - | 12,300 | 12,300 |
| LEXPO-COT Tech Expo | - | - | - | 8,000 | 8,000 |
| LFRM02-COT Farm Bus Mgt Local Other | - | - | - | 500 | 500 |
| LGED01-COT Outreach Centers | - | - | - | 200 | 200 |
| LGMT01-COT Geomatics Local Other | - | - | - | 2,000 | 2,000 |
| LGMT02-COT Geomatics Class Fees | - | - | - | 100 | 100 |
| LHIT01-COT Health Info Tech | - | - | - | 500 | 500 |
| LHIT02-COT Health Info Tech Class Fees | - | - | - | 1,100 | 1,100 |
| LHLT02-COT Health Occ Class Fees | - | - | - | 1,400 | 1,400 |
| LHLTOC-COT Health Occupations | - | - | - | 500 | 500 |
| LICS01-ESTEC Ind Cyber Security Other | - | - | - | 100 | 100 |
| LICS02-ESTEC Ind Cyber Security Class Fees | - | - | - | 1,100 | 1,100 |
| LITEM-COT ISTEM Local | - | - | - | 41,000 | 41,000 |
| LLAW01-COT Law Enforcement | - | 15,000 | 1,575 | (16,075) | 500 |
| LLAW02-COT Law Enforcement Class Fees | - | - | - | 3,000 | 3,000 |
| LMA01-COT Med Assist Local Other | - | - | - | 100 | 100 |
| LMA02-COT Med Asst Class Fees | - | - | - | 6,000 | 6,000 |
| LMCH01-COT Machining Other | - | - | - | 3,000 | 3,000 |
| LMCH02-COT Machining Class Fees | - | - | - | 4,200 | 4,200 |
| LOFF01-COT Business Info Other | - | - | - | 100 | 100 |
| LOFF02-COT Bus Info Class Fees | - | - | - | 1,000 | 1,000 |
| LONFEE-COT Online Program Fees | 30,000 | - | 3,150 | 50,000 | 83,150 |
| LOTA01-COT Occup Therapy Asst Local | - | - | - | 100 | 100 |
| LOTA02-COT Occup Therapy Asst Class Fees | - | - | - | 15,000 | 15,000 |
| LPHT01-COT Pharmacy Tech Local | - | - | - | 100 | 100 |
| LPHT02-COT Pharmacy Tech Class Fees | - | - | - | 3,000 | 3,000 |
| LPLG01-COT Paralegal | - | - | - | 100 | 100 |
| LPLG02-COT Paralegal Studies Class Fees | - | - | - | 4,000 | 4,000 |
| LPN01-COT Practical Nursing | - | - | - | 800 | 800 |
| LPN02-COT Practical Nursing Class Fees | - | - | - | 28,000 | 28,000 |
| LPTA01-COT Physical Therapy Assistant | - | - | - | 100 | 100 |
| LPTA02-COT Phy Therapy Asst Class Fees | - | - | - | 11,000 | 11,000 |
| LPUBR-COT Public Information Office | - | - | - | 10,000 | 10,000 |
| LRT02-COT Resp Therapy Local Other | - | - | - | 100 | 100 |
| LRT03-COT Resp Therapy Class Fees | - | - | - | 4,000 | 4,000 |

FY2023 Expenditure Budget: College of Technology (continued)

| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|---------------------|--------------------|--------------------|-----------|-----------|
| LSCHF-COT Scholarship Fund | \$ - | \$ - | \$ - | \$ 16,000 | \$ 16,000 |
| LSTS01-COT Student Services Local | - | - | - | 11,000 | 11,000 |
| LTGE01-COT Technical General Education | - | - | - | 200 | 200 |
| LTGE02-COT GE START Local | - | - | - | 2,000 | 2,000 |
| LTGE04-COT Physics Lab Class Fees | - | - | - | 300 | 300 |
| LTID01-COT Trade and Industrial Division | - | - | - | 100 | 100 |
| LUAS01-COT Unmanned Aerial Systems Local | - | - | - | 500 | 500 |
| LUAS02-COT Unmanned Aerial Sys Class Fees | - | - | - | 1,200 | 1,200 |
| LWELD1-COT Welding Local Other | - | - | - | 7,000 | 7,000 |
| LWELD2-COT Welding Class Fees | - | - | - | 14,000 | 14,000 |
| LWFT01-COT Work Force Training | 84,676 | 106,000 | 55,833 | 137,100 | 383,609 |
| LWFT02-COT Special Programs Upgrade | 12,916 | 18,000 | 6,876 | - | 37,792 |
| LWFT03-COT CEWT Program Fees | - | - | - | 16,000 | 16,000 |
| LWFT08-COT Career Academy Online Classes | 154,781 | 110,000 | 80,134 | 52,700 | 397,615 |
| LWFT11-COT Shoshone-Bannock WFT | - | - | - | 1,000 | 1,000 |
| PACRR1-PTE Auto Collision Repair/Refinish | 221,479 | - | 82,859 | 38,800 | 343,138 |
| PAIR01-PTE Aircraft Mechanics | 225,361 | - | 85,927 | 56,700 | 367,988 |
| PASS01-PTE Associate Dean's Office | 160,739 | - | 70,118 | 3,800 | 234,657 |
| PASS02-PTE General & Administration | 301,625 | - | 137,006 | 370,817 | 809,448 |
| PASS07-CTE Development Officer | 53,530 | - | 20,663 | - | 74,193 |
| PAUT01-PTE Automotive Technology | 204,035 | 2,000 | 78,059 | 23,100 | 307,194 |
| PCAD01-PTE Drafting & Design CAD | 118,002 | - | 41,655 | 11,300 | 170,957 |
| PCBE01-PTE Information Tech Systems | 122,003 | - | 43,067 | 16,600 | 181,670 |
| PCCP01-PTE Early Childhood Care & Education | 106,618 | - | 37,638 | 5,600 | 149,856 |
| PCCR01-CoT College and Career Readiness | 119,206 | - | 46,013 | - | 165,219 |
| PCET01-PTE Civil Eng Tech | 111,648 | 2,000 | 39,621 | 11,300 | 164,569 |
| PCFND1-ICTE Single Parent CND Support | - | - | - | 25,000 | 25,000 |
| PCOS01-PTE Cosmetology | 197,183 | 2,500 | 69,869 | 17,000 | 286,552 |
| PCYBER-PTE ESTEC CTE Ind Cybersec Eng Tech | 162,718 | - | 57,439 | 11,800 | 231,957 |
| PDEAN-PTE Deans Office | 198,399 | - | 86,100 | 11,400 | 295,899 |
| PDEVL-PTE COT Industry Welcome Center | 107,929 | - | 50,091 | 32,100 | 190,120 |
| PDIE01-PTE Diesel/Diesel Elect. Tech. | 381,499 | 3,000 | 141,995 | 51,700 | 578,194 |
| PEEE01-PTE ESTEC Elec Eng Tech | 145,554 | - | 51,381 | 21,500 | 218,435 |
| PEES01-PTE ESTEC Department | 216,277 | 14,400 | 91,523 | 23,000 | 345,200 |
| PEIC01-PTE ESTEC IC Eng Tech | 240,945 | - | 85,054 | 23,000 | 348,999 |
| PEME01-PTE ESTEC Mech Eng Tech | 77,477 | - | 27,350 | 11,500 | 116,327 |
| PENO01-PTE ES Nuclear OPS Tech | 80,838 | - | 28,535 | 3,500 | 112,873 |
| PEST01-PTE Robotics Comm Sys Eng Tech | 449,553 | 5,000 | 173,506 | 34,700 | 662,759 |

FY2023 Expenditure Budget: College of Technology (continued)

| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|----------------------|--------------------|---------------------|---------------------|----------------------|
| PETC01-PTE ESTEC Core Instruction | \$ 348,154 | \$ - | \$ 129,271 | \$ 10,500 | \$ 487,925 |
| PFISR-PTE COT Business Office | 168,921 | 10,000 | 74,077 | 5,200 | 258,198 |
| PGED01-PTE General Education Department | 128,400 | - | 56,927 | 5,100 | 190,427 |
| PGRCO-PTE Grant Coordinator | 57,690 | - | 22,268 | 1,200 | 81,158 |
| PHIT01-PTE Health Information Technology | 231,196 | - | 81,613 | 18,600 | 331,409 |
| PHLTOC-PTE Health Occupations Department | 331,678 | 11,200 | 139,410 | 15,600 | 497,888 |
| PLAW01-PTE Law Enforcement | 99,052 | 24,000 | 46,509 | 14,800 | 184,361 |
| PMA01-PTE Medical Assisting | 102,759 | - | 36,274 | 6,700 | 145,733 |
| PMCH01-PTE Machining Technology | 185,738 | - | 65,566 | 18,100 | 269,404 |
| PMIC01-PTE COT Computer Support | 172,425 | 2,500 | 66,818 | 134,000 | 375,743 |
| POFF01-PTE Business Technology | 166,631 | 3,000 | 59,137 | 7,100 | 235,868 |
| POTA01-PTE Occupational Therapy Asst | 157,600 | 2,000 | 55,844 | 11,700 | 227,144 |
| PPHT01-PTE Pharmacy Technician | 66,532 | - | 23,486 | 6,100 | 96,118 |
| PPLG01-PTE Paralegal Studies | 64,183 | 8,000 | 23,496 | 2,300 | 97,979 |
| PPN01-PTE Practical Nursing | 307,688 | - | 112,364 | 33,700 | 453,752 |
| PPTA01-PTE Physical Therapist Asst. | 229,954 | - | 81,175 | 11,900 | 323,029 |
| PPUBR-PTE COT Marketing and Recruitment | 287,776 | - | 137,508 | 108,000 | 533,284 |
| PSTU01-PTE Student Services | 580,219 | 8,000 | 280,847 | 29,900 | 898,966 |
| PTDM01-PTE Technical Division Manager | 120,950 | - | 54,707 | 4,100 | 179,757 |
| PTGE01-PTE Tech General Education Core | 237,826 | - | 83,954 | 16,000 | 337,780 |
| PTID01-PTE Trade & Ind Division Manager | 130,530 | - | 57,168 | 5,300 | 192,998 |
| PTRNS1-CTE Transportation | - | - | - | 5,000 | 5,000 |
| PUAS01-PTE Unmanned Aerial Systems | 144,437 | - | 57,402 | 29,700 | 231,539 |
| PWELD1-PTE Welding | 329,274 | - | 116,234 | 55,600 | 501,108 |
| PWFT01-PTE Work Force Training | 157,019 | - | 60,609 | - | 217,628 |
| PWFT02-CTE Separate WFT Support | 48,797 | 70,000 | 28,253 | 54,350 | 201,400 |
| Total All | \$ 10,006,527 | \$ 490,798 | \$ 3,997,714 | \$ 2,509,572 | \$ 17,004,611 |

College of Technology Contracted Personnel

Local and Appropriated Funds

Faculty

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|---------------------------------|---------------------|-----------|
| 117700 | ANRS01 | Clinical Asst Prof/Dir Nursing | Brumfield,Jennie L. | \$ 88,984 |
| 117800 | ART01 | Program Dir/Clinical Sr Instr | Demekhin,Eugene | 83,544 |
| 117900 | PETC01 | Clinical Instructor | York,Charles | 62,830 |
| 127800 | ANRS01 | Clinical Assistant Professor | Petersen,Amy J. | 68,225 |
| 135700 | PHLTOC | Clinical Instructor | Flint,David T. | 66,147 |
| 144700 | PEME01 | Clinical Asst Professor/Coord. | Smith,Evan T. | 77,477 |
| 149800 | PEES01 | Clinical Instructor | Pitcher,Ryan | 74,763 |
| 157200 | PEN001 | Coordinator/Instructor | Gorham,Mackenzie | 80,838 |
| 176400 | PCYBER | Instructor/Coordinator | McBride,Sean M. | 79,174 |
| 185500 | PHLTOC | Clin Sim Coord/Clincl Instrctr | Vacant | 65,000 |
| 185600 | POTA01 | Program Coord/Instructor, OTA | Trammel,Joanne | 73,814 |
| 185700 | PPHT01 | Clinical Sr Instr/Pgm Coord | Usyak,Wesley | 66,532 |
| 185800 | POTA01 | Instructor, Coord of Clinic Ed | Peterson,Brittany | 58,786 |
| 186000 | PPN01 | Clinical Instructor | Guinn,Brittney | 56,566 |
| 188600 | PHIT01 | Clinical Instructor | Doan,Mona P. | 55,483 |
| 188700 | PCYBER | Clinical Instructor | Lampe,Benjamin | 83,544 |
| 188800 | PPTA01 | Instructor/Clincl Ed Coord PTA | Johnson,Nash S. | 67,098 |
| 188900 | PWELD1 | Clinical Instructor | Hernandez,Marcus | 58,965 |
| 189000 | PDIE01 | Instructor | Nava,David | 53,558 |
| 189100 | PAIR01 | Instructor | Everett,Barry L. | 69,181 |
| 189200 | PHIT01 | Clinical Instructor | Ward,Rhonda | 52,684 |
| 189800 | POTA01 | Clinical Instructor, OTA Prgrm | Vacant | 25,000 |
| 191200 | PUAS01 | Instructor | Vacant | 52,874 |
| 197000 | PWELD1 | Clinical Instructor | Lester,Kyle | 66,295 |
| 252000 | PEEE01 | Instructor | Lake,George | 64,127 |
| 266900 | PASS02 | Clinical Instructor | Vacant | 67,010 |
| 267000 | PASS02 | Clinical Instructor | Vacant | 67,010 |
| 300900 | PEEE01 | Clinical Instructor/Coord. | Williams,Val | 81,427 |
| 333200 | PMA01 | CAP/Program Coordinator | Carter,Susan A. | 53,819 |
| 376900 | PPTA01 | Clinical Instructor | Pratt,Lindsey K. | 50,340 |
| 405300 | PMA01 | Clinical Instructor | Mann,Becky L. | 48,940 |
| 405600 | PPLG01 | Coordinator | Williams,Angela D. | 64,183 |
| 700400 | PCOS01 | PrgrmCoord | Jensen,Casie | 55,807 |
| 717300 | PCBE01 | Clinical Instructor | Bell,Kristie | 57,918 |
| 719400 | PCOS01 | Clinical Instructor | Harris,Heather A. | 42,136 |
| 750200 | ART01 | Dir of Clincl Ed Clinical Instr | Duncan,Danny R. | 78,186 |
| 750500 | PTGE01 | Instructor | Allen,Donald E. | 41,425 |
| 751200 | PETC01 | Instructor | Ellis,Sharie | 67,244 |

College of Technology Contracted Personnel

Local and Appropriated Funds

Faculty (continued)

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|---------------------------------|----------------------|-----------|
| 751300 | PPN01 | Instructor | Neihart, Spring | \$ 56,325 |
| 751400 | PEST01 | Clinical Sr Instructor/Coord. | Slack, Shane D. | 83,115 |
| 751500 | PPN01 | Instructor | Karroum, Kristie | 57,053 |
| 751700 | PWELD1 | Clinical Instructor | Bunnell, Kutler N. | 57,690 |
| 751900 | PTGE01 | Clinical Instructor | Matusek, Michael P. | 49,827 |
| 752000 | PDIE01 | Clinical Instructor | Anderson, Terro K. | 52,643 |
| 752400 | PDIE01 | Instructor | Romriell, Brent | 65,845 |
| 752500 | PACRR1 | Clinical Senior Instructor | Butler, Russell | 70,536 |
| 752700 | PDIE01 | Clincl Senior Instructor/Coord | Holmes, Gerald | 70,944 |
| 752800 | PETC01 | Instructor/Coordinator | Tauscher, Michael E. | 66,483 |
| 752900 | PAUT01 | Clinical Instructor | Cromie, Robert E. | 52,540 |
| 753000 | PAUT01 | Clinical Instructor/Coord | Gunter, Brock C. | 77,102 |
| 753100 | PEST01 | Clinical Instructor | Shroll, Robert L. | 65,621 |
| 753400 | PAUT01 | Instructor | Serr, Justin | 50,420 |
| 753500 | PDIE01 | Instructor | Cornwall, Kevin E. | 49,912 |
| 753600 | PAIR01 | Clincl Instructor/Prgm Coord. | Roberts, Kent | 71,202 |
| 753700 | PHLTOC | Clinical Senior Instructor | Smith, David M. | 30,314 |
| 753700 | PPTA01 | Clinical Senior Instructor | Smith, David M. | 30,314 |
| 753800 | PETC01 | Instructor | Kobus, Michael W. | 64,371 |
| 753900 | PDIE01 | Clinical Instructor | Colling, Tyler | 59,740 |
| 754000 | PWELD1 | Clinical Instructor/Prgm Coord | Bloxham, Lucas | 80,593 |
| 754100 | PTGE01 | Prgm Coord./Clincl Sr Instruct | Clarke, Michael R. | 48,239 |
| 754200 | PEIC01 | Clinical Instructor | Vacant | 76,711 |
| 754400 | PETC01 | Clinical Instructor | Vacant | 61,000 |
| 754600 | PHIT01 | Clincl Senior Instructor/Coord | Young, Glenna S. | 64,095 |
| 754700 | PCCP01 | Clinical Instructor/Coord | Grimes, Carol | 50,957 |
| 755000 | PEIC01 | Clinical Sr Instructor/Coord | Perschon, Jeremy | 85,405 |
| 755100 | PEST01 | Instructor | Holyoak, Brody M. | 49,837 |
| 755200 | PEST01 | Instructor | Rossiter, Tim J. | 53,474 |
| 755400 | PLAW01 | Instructor/Coordinator | Case, Lynn | 61,919 |
| 755500 | PPN01 | Clincl Instructor/Intrm Prg Dir | Briggs, Jennifer J. | 66,160 |
| 755800 | PEST01 | Clinical Assistant Professor | Leishman, Timothy | 59,109 |
| 755900 | ANRS01 | ADRN Instructor | Howell, Lance J. | 64,113 |
| 756100 | PCET01 | Clinical Instructor/Coord. | Leavitt, Darren R. | 62,658 |
| 756200 | PEIC01 | Instructor | Brooks, Gregory B. | 78,829 |
| 756300 | PPTA01 | Acting Prgm Coord/CI Sr Instr | Lippiello, Angela L. | 80,722 |
| 756300 | PPTA01 | Acting Prgm Coord/CI Sr Instr | Vacant | 1,480 |
| 756500 | PAIR01 | Clinical Instructor | Weaver, Matthew | 58,751 |

College of Technology Contracted Personnel

Local and Appropriated Funds

Faculty (continued)

| PCN | Index | Title | Incumbent | Budget |
|----------------------|--------|--------------------------------|-------------------------|---------------------|
| 756800 | PMCH01 | Instructor | McCammon,Ashley E. | \$ 50,280 |
| 757100 | PCAD01 | Instructor | Hansen,Michael D. | 51,496 |
| 757300 | PCET01 | Instructor | Liimakka,John W. | 48,990 |
| 757400 | PTGE01 | Clinical Assistant Professor | Wilson,Matt | 55,701 |
| 757500 | PCAD01 | Clinical Sr. Instructor/Coord. | Churba,Alesha E. | 66,506 |
| 757600 | PCBE01 | Instructor Program | Baker,John E. | 64,085 |
| 757700 | PCOS01 | Cosmetology Instructor | Quick,Elizabeth M. | 41,935 |
| 757800 | PCOS01 | Instructor | Greene,Phoebe L. | 57,305 |
| 758100 | POFF01 | Clinical Instructor | Warren,Gene L. | 63,400 |
| 758300 | PACRR1 | Clinical Instructor | Pickens,Trevor | 57,690 |
| 758500 | POFF01 | Clinical | Rawlings,Duane | 57,854 |
| 758800 | PPN01 | Clinical Instructor | Elquist,Judy | 56,150 |
| 759400 | PACRR1 | Clncl Senior Instructor/Coord | Beamis,Don M. | 74,003 |
| 759500 | PWELD1 | Clinical Instructor | Erickson,David L. | 65,731 |
| 761000 | PMCH01 | Clinical Instructor | Moore,Kenneth L. | 58,175 |
| 761300 | PCCP01 | Clncl Senior Instructor/Coord | Koplin,Amy M. | 55,661 |
| 761900 | PMCH01 | Clinical Assistant Professor | Clay,Steven E. | 77,283 |
| 785000 | POFF01 | Clinical Instructor | Allen,Lindsay | 45,377 |
| 785700 | PUAS01 | Instructor/Program | Sharp,Mark | 65,163 |
| 786000 | PTGE01 | Clinical Instructor | Davis,Timothy | 42,634 |
| 810200 | PHIT01 | Clinical Assistant Professor | Lowry,Wade E. | 58,934 |
| 810800 | PEST01 | Clinical Associate Professor | Call,Geran R. | 79,600 |
| 813600 | AGMT01 | Clinical Asst | Liimakka,Robert A. | 73,461 |
| 813700 | AGMT01 | Professor | Bajracharya,Rajendra R. | 86,533 |
| Faculty Total | | | | \$ 6,166,930 |

College of Technology Contracted Personnel

Local and Appropriated Funds

Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-------------------------|--------|------------------------------|---------------------|---------------------|
| 124600 | PPUBR | Administrative Assistant 2 | Butler,Shalee | \$ 42,931 |
| 137700 | PEES01 | Administrative Assistant 2 | Jorgensen,Gaillyn | 42,827 |
| 140500 | ANRS01 | Instruction Assistant | Hunsaker,Tashina A. | 15,434 |
| 140500 | PPN01 | Instruction Assistant | Hunsaker,Tashina A. | 15,434 |
| 146200 | LWFT08 | Administrative Assistant 1 | Whited,Holly K. | 30,035 |
| 161800 | LWFT01 | Video Instruction Manager | Dickey,Paul M. | 45,178 |
| 185000 | LWFT01 | Administrative Assistant 1 | Chandler,Penny R. | 12,050 |
| 185000 | LWFT08 | Administrative Assistant 1 | Chandler,Penny R. | 12,050 |
| 185000 | PWFT02 | Administrative Assistant 1 | Chandler,Penny R. | 9,844 |
| 185900 | PHLTOC | Administrative Assistant 2 | Owens,Kevin | 31,520 |
| 196900 | PUAS01 | Instruction Assistant | Hale,Bryan D. | 26,400 |
| 197500 | PPUBR | Customer Service Rep 1 | Taylor,Haley M. | 29,017 |
| 209100 | PTDM01 | Administrative Assistant 2 | Thomson,Kathleen Y. | 38,189 |
| 306800 | ACOTBT | Technical Records Specialist | Robinson,Irene S. | 40,602 |
| 359100 | PACRR1 | Instruction Assistant | Larson,Don W. | 19,250 |
| 381800 | ACE001 | Management Assistant | Hockett,Shirley | 45,199 |
| 700100 | PFISR | Financial Technician | Parris,Nichole R. | 37,253 |
| 700900 | PSTU01 | Technical Records Specialist | Blank,Jeanne M. | 39,936 |
| 701000 | PDEAN | Management Assistant | Velasquez,Teresa K. | 51,002 |
| 701300 | PSTU01 | Technical Records Specialist | Mullinix,Kiley B. | 32,697 |
| 701400 | PDEVL | Administrative Assistant 2 | Johnson,Jodi L. | 40,144 |
| 701600 | PASS01 | Administrative Assistant 2 | Vanderwood,Anna J. | 38,439 |
| 702000 | PSTU01 | Senior Transcript Evaluator | Martin,Linda J. | 42,100 |
| 702100 | PTID01 | Administrative Assistant 1 | Bolliger,Tonya | 32,303 |
| 703300 | PSTU01 | Technical Records Specialist | Sparrow,Bryn | 33,925 |
| 703600 | PGED01 | Administrative Assistant 2 | Volbrecht,Riley D. | 35,069 |
| 750700 | PSTU01 | Technical Records Specialist | Morrison,Nikelle W. | 33,987 |
| 752600 | PEST01 | Instruction Assistant | Sorenson,Adam C. | 29,304 |
| 753300 | PSTU01 | Customer Service Rep 1 | Stone,Jennifer L. | 21,450 |
| 756000 | PPUBR | IT Software Engineer I | Swassing,Mary J. | 53,893 |
| 756400 | LCOS01 | Instruction Assistant | Armstrong,Garalynn | 26,401 |
| 758600 | PETC01 | Instruction Assistant | Brownley,Jonathan | 26,226 |
| 759100 | PAUT01 | Instruction Assistant | Martin,Kimi J. | 23,973 |
| 760100 | PEST01 | Instruction Assistant | Jorgensen,Steven N. | 29,493 |
| 760700 | PHLTOC | Administrative Assistant 2 | Kunkel,Sheri L. | 42,453 |
| 760800 | PDIE01 | Instruction Assistant | Scrivner,Warren L. | 28,857 |
| 760900 | PLAW01 | Administrative Assistant 2 | Crismon,Kendra C. | 37,133 |
| 761500 | PAIR01 | Instruction Assistant | Vacant | 26,227 |
| 761600 | PSTU01 | IT Software Engineer I | Johnson,Trevor J. | \$ 62,775 |
| 765000 | AENR19 | Customer Service Rep 1 | Gull,Diana J. | 17,211 |
| Classified Total | | | | \$ 1,298,211 |

College of Technology Contracted Personnel

Local and Appropriated Funds

Non-Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|--------------------------------|-----------------------|-----------|
| 126300 | PPUBR | Recruitment Specialist | Ortiz,Alicia I. | \$ 47,494 |
| 128000 | PGRCO | Grant Specialist | Wilson Lucero,Jessica | 57,690 |
| 147700 | LWFT08 | Health Programs Coordinator | Price,RaeLyn | 60,166 |
| 154100 | PPUBR | Recruitment Specialist | St John,Alyssa L. | 47,286 |
| 170900 | AENR21 | START Director | Brown,Cherisse | 51,004 |
| 170900 | PCCR01 | START Director | Brown,Cherisse | 9,658 |
| 171000 | AENR21 | START Counselor | Vacant | 44,500 |
| 226100 | LCE001 | Business Consultant | Stephens,Scott | 13,454 |
| 226100 | LWFT01 | Business Consultant | Stephens,Scott | 27,448 |
| 226100 | LWFT02 | Business Consultant | Stephens,Scott | 12,916 |
| 265400 | PSTU01 | Advising Coordinator | Havens,Michelle L. | 52,634 |
| 265700 | LWFT08 | Health Programs Lead | Wheeler,Eliecea M. | 52,530 |
| 266800 | PASS02 | Clinicl Simulation | Vacant | 67,605 |
| 300800 | PWFT01 | Marketing Coordinator | Vacant | 52,437 |
| 335200 | PMIC01 | Sr Academic Computer | Talbert,Dale L. | 65,239 |
| 510800 | PFISR | Senior Accountant | Willis,Sarah L. | 54,298 |
| 700300 | PFISR | COT Budget Finance Director | Alvord,Michael A. | 77,370 |
| 701100 | PWFT01 | Financial Coordinator | Jones,Michael D. | 44,752 |
| 701500 | PPUBR | Director, Marketing and | Vacant | 67,155 |
| 702300 | PSTU01 | Assistant Director | Sorensen,Tiffany N. | 54,947 |
| 702400 | PSTU01 | TAP Center Coordinator | Leith,Ellen G. | 40,947 |
| 704200 | PASS07 | Director of Development | Plowman,Michael J. | 53,530 |
| 750100 | ACOTAS | Interim Dean | Ronneburg,Debra K. | 23,995 |
| 750100 | PDEAN | Interim Dean | Ronneburg,Debra K. | 147,397 |
| 750400 | PHLTOC | Dept Chair, Clinical Professor | Oh,Henry S. | 96,244 |
| 750600 | PSTU01 | Academic Advisor | Call-Feit,Jesse N. | 45,108 |
| 750900 | PTID01 | Department Chair & | Treasure,William D. | 98,227 |
| 751000 | PEES01 | Exec Dir, ESTEC & Advanced | Bowen,Vince | 98,687 |
| 751800 | PTDM01 | Department Chair | Wheelock,Michael T. | 82,761 |
| 755600 | PMIC01 | Computer Analyst | Breshears,Devon | 54,776 |
| 755700 | PGED01 | Chair & Clin Assoc Prof | Lambert,Clayn D. | 93,331 |
| 759000 | PSTU01 | Director | Mitchell,Tiffany I. | 73,280 |
| 761200 | PASS02 | Academic Advisor | Vacant | 55,000 |
| 761400 | PASS02 | Asst Dir Schlrshp & Donor | Vacant | 45,000 |
| 762000 | LCE001 | Director | Salazar,Gary M. | 28,156 |
| 762000 | PWFT01 | Director | Salazar,Gary M. | 59,830 |
| 762100 | LCE004 | Computer Analyst | Hillier,Aaron D. | 14,105 |
| 762100 | PWFT02 | Computer Analyst | Hillier,Aaron D. | 38,953 |

College of Technology Contracted Personnel

Local and Appropriated Funds

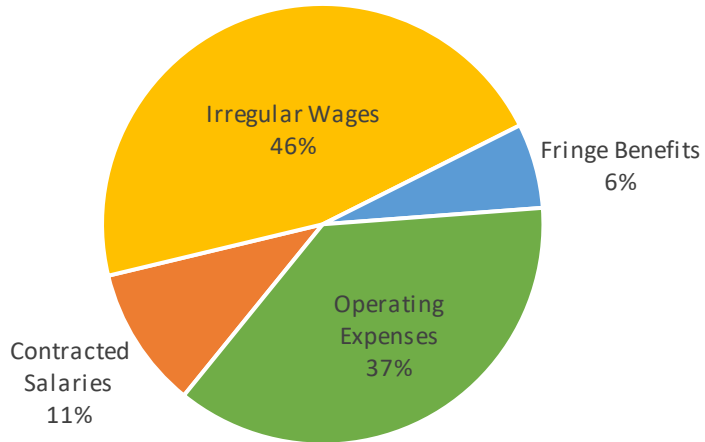
Non-Classified Staff (continued)

| PCN | Index | Title | Incumbent | Budget |
|-----------------------------|--------|-----------------------------|--------------------|---------------------|
| 785600 | PASS01 | Acting Associate Dean | Jernigan, Darin J. | \$ 122,300 |
| 786200 | PCCR01 | Executive Director | Putnam, Thomas | 48,862 |
| 786500 | PDEVL | Director of STEM & Industry | Guthrie, Chris D. | 67,785 |
| 786800 | PSTU01 | Academic Advisor | Jones, Philip W. | 46,433 |
| 807100 | PMIC01 | Computer Analyst | Mainini, Anthony | 52,410 |
| 809300 | PCCR01 | Director of CND | Hurt, Sharon B. | 60,686 |
| Non-Classified Total | | | | \$ 2,508,386 |

Graduate School

Graduate School FY2023 Expenditure Budget Local and Appropriated Funds

| | |
|---------------------------|---------------------|
| Contracted Salaries | \$ 703,192 |
| Irregular Wages | 3,128,467 |
| Fringe Benefits | 420,318 |
| Operating Expenses | 2,499,721 |
| Total Expenditures | \$ 6,751,698 |



| Expenditure Budget by Index | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|--------------------------------------------|-------------------|---------------------|-------------------|---------------------|---------------------|
| Local and Appropriated Funds | | | | | |
| AGSC01-APPR Graduate School Adm | 703,192 | 31,851 | 305,335 | 124,001 | \$ 1,164,379 |
| AGSC02-APPR Graduate School - Student Fees | - | - | - | 2,232,350 | 2,232,350 |
| AGSC04-APPR Grad School/General Instructio | - | 3,090,616 | 114,353 | - | 3,204,969 |
| LGSC01-GRAD Graduate School/Local | - | 6,000 | 630 | 143,370 | 150,000 |
| Total All | \$ 703,192 | \$ 3,128,467 | \$ 420,318 | \$ 2,499,721 | \$ 6,751,698 |

Graduate School Contracted Personnel

Local and Appropriated Funds

Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-------------------------|--------|--------------------------------|-----------------------|-------------------|
| 262400 | AGSC01 | TRS1/Process Specialist | Vacant | \$ 33,322 |
| 262500 | AGSC01 | Technical Records Specialist 1 | Andrade, Sandy H. | 31,595 |
| 384500 | AGSC01 | Administrative Assistant 2 | Callaway, Angella | 43,555 |
| 404000 | AGSC01 | Technical Records Specialist 2 | Van Jones, Barbara L. | 37,045 |
| Classified Total | | | | \$ 145,517 |

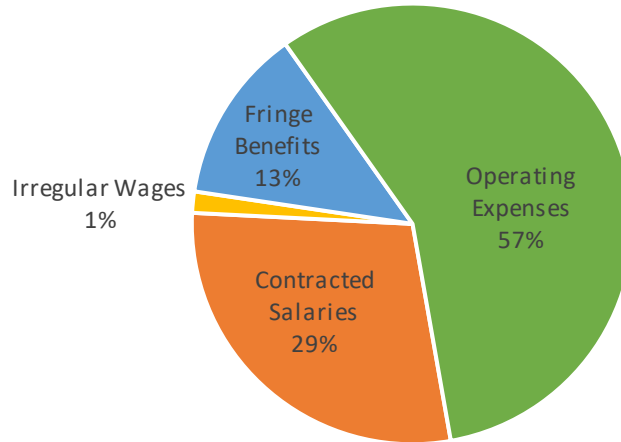
Non-Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-----------------------------|--------|-------------------------------|-----------------------|-------------------|
| 113600 | AGSC01 | Associate Dean | Collum, Tracy L. | \$ 121,152 |
| 160300 | AGSC01 | Associate Graduate Program | Valencia, Beatriz | 45,016 |
| 165000 | AGSC01 | Sr Graduate Program Manager | Siddoway, Anna | 51,756 |
| 253600 | AGSC01 | Technical Process Coordinator | Astin, Cory S. | 49,540 |
| 318700 | AGSC01 | Assoc Grad Pathway Specialist | Wilson, Kathryn | 43,852 |
| 601300 | AGSC01 | Assoc Dir Academic Engagement | Wood Roberts, Barbara | 54,404 |
| 833200 | AGSC01 | Dean of Grad School/Professor | Bradford, Adam C. | 191,955 |
| Non-Classified Total | | | | \$ 557,675 |

University Library

University Library FY2023 Expenditure Budget Local and Appropriated Funds

| | |
|---------------------------|---------------------|
| Contracted Salaries | \$ 1,777,449 |
| Irregular Wages | 97,000 |
| Fringe Benefits | 799,402 |
| Operating Expenses | 3,545,470 |
| Total Expenditures | \$ 6,219,321 |



| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|---------------------|------------------|-------------------|---------------------|---------------------|
| ALIB01-APPR General Library | 1,777,449 | 97,000 | 799,402 | 3,513,270 | \$ 6,187,121 |
| LLIB01-LIBR Library-Promotion | - | - | - | 2,000 | 2,000 |
| LLIB02-LIBR Library Fines | - | - | - | 10,700 | 10,700 |
| LLIB04-LIBR Copier Replacement Fund | - | - | - | 1,300 | 1,300 |
| LLIB05-LIBR Glenn Tyler Book Fund | - | - | - | 1,000 | 1,000 |
| LLIB06-LIBR Barbara Felton Fund | - | - | - | 4,000 | 4,000 |
| LLIB07-LIBR Barton S Pulling Library End | - | - | - | 1,500 | 1,500 |
| LLIB08-LIBR Bellon Family Endowment | - | - | - | 1,000 | 1,000 |
| LLIB09-LIBR Deans Excellence Fund | - | - | - | 300 | 300 |
| LLIB10-Gary & Carla Domitz Mem. Fund | - | - | - | 300 | 300 |
| LLIB11-LIBR Book Sales | - | - | - | 100 | 100 |
| LLIB14-LIBR Special Collections | - | - | - | 10,000 | 10,000 |
| Total All | \$ 1,777,449 | \$ 97,000 | \$ 799,402 | \$ 3,545,470 | \$ 6,219,321 |

University Library Contracted Personnel

Local and Appropriated Funds

Faculty

| PCN | Index | Title | Incumbent | Budget |
|----------------------|--------|--------------------------------|--------------------|-------------------|
| 109900 | ALIB01 | Asst Prof/Uni Lib Dgt Svs | Harden,Tania | \$ 62,256 |
| 215800 | ALIB01 | Coord of Libr Svcs/Assoc | Gray,Catherine J. | 53,927 |
| 250300 | ALIB01 | Assoc Prof/Govt Doc | Downing,Mary E. | 64,969 |
| 256500 | ALIB01 | Associate Professor | Bridges,Karl F. | 107,728 |
| 400600 | ALIB01 | Student Success | Melton,Rachel A. | 54,289 |
| 450300 | ALIB01 | Asst Prof Health Sci Librarian | Bolin,Benjamin | 66,276 |
| 450400 | ALIB01 | Aul for Res & Lrng/Prof | Semenza,Jenny L. | 103,242 |
| 450500 | ALIB01 | Hd/Spc Collect/Assoc Prof | Ryan,Ellen M. | 83,831 |
| 450700 | ALIB01 | Lead Cataloger/Asst Prof | Badger,Allison J. | 53,345 |
| 451100 | ALIB01 | Electrnc Resource | Holst,Brandon L. | 51,878 |
| 513900 | ALIB01 | Instructn Librarian/Professor | Homan,Philip A. | 75,822 |
| 803600 | ALIB01 | Asst Prof Health Sciences | Whitman,Kristin H. | 63,033 |
| 831900 | ALIB01 | Coord/Instruction/Assoc Prof | Jardine,Spencer J. | 67,852 |
| Faculty Total | | | | \$ 908,448 |

Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-------------------------|--------|-----------------------------|----------------------|-------------------|
| 109800 | ALIB01 | Library Assistant 3 | Huse,Caprice | \$ 35,048 |
| 185400 | ALIB01 | Library Assistant 2 | Haderlie,Kristin G. | 33,654 |
| 363500 | ALIB01 | Library Assistant 2 | Savage,Theresa L. | 30,035 |
| 400700 | ALIB01 | Library Assistant 3 | Sebold,Cheryl F. | 59,613 |
| 402800 | ALIB01 | Library Assistant 3 | Vanvleck,Pamela J. | 35,069 |
| 403000 | ALIB01 | Library Assistant 2 | Nelson,Brad R. | 36,712 |
| 403300 | ALIB01 | Library Assistant 2 | Wegener,Dena | 33,530 |
| 403500 | ALIB01 | Library Assistant 2 | Semenza,Shanna L. | 32,427 |
| 403700 | ALIB01 | Library Assistant 3 | Shrum,Shannon C. | 39,374 |
| 403800 | ALIB01 | Library Assistant 3 | Hancock,Robert F. | 43,784 |
| 403900 | ALIB01 | Administrative Assistant 2 | Hooks,Susan | 49,753 |
| 404500 | ALIB01 | Library Assistant 3 | Gleason,Laura R. | 35,672 |
| 404700 | ALIB01 | Library Circulation Manager | Mayfield,Barbara L. | 57,137 |
| 404800 | ALIB01 | Library Assistant 3 | Benjamin,Kathleen M. | 35,069 |
| 405000 | ALIB01 | Library Assistant 3 | Warren,Mary T. | 49,878 |
| 821200 | ALIB01 | Library Assistant 1 | Hancock,Darcie D. | 27,040 |
| Classified Total | | | | \$ 633,795 |

University Library Contracted Personnel

Local and Appropriated Funds

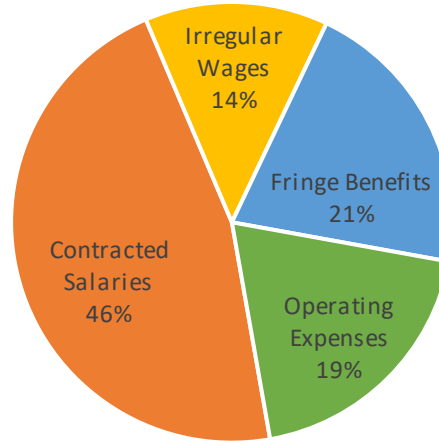
Non-Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-----------------------------|--------|-----------------------|-------------------------|-------------------|
| 402400 | ALIB01 | Information Systems | Gower, Michael J. | \$ 51,208 |
| 450000 | ALIB01 | Dean | Shropshire, Sandra K. | 139,246 |
| 503500 | ALIB01 | Info Systems Computer | Jackson, Christopher J. | 44,752 |
| Non-Classified Total | | | | \$ 235,206 |

Office of Academic Affairs

Academic Affairs FY2023 Expenditure Budget Local and Appropriated Funds

| | |
|---------------------------|----------------------|
| Contracted Salaries | \$ 5,484,665 |
| Irregular Wages | 1,587,678 |
| Fringe Benefits | 2,458,946 |
| Operating Expenses | 2,288,833 |
| Total Expenditures | \$ 11,820,122 |



| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|------------------|-----------------|-----------------|-----------|--------------|
| AAFF01-APPR Office Of Academic Affairs | 870,807 | 48,600 | 349,190 | 155,400 | \$ 1,423,997 |
| AAFF02-APPR Acad Affairs Acad Suppt OER | - | 100,000 | 10,500 | 50,000 | 160,500 |
| ACTL01-APPR Student Success Center | 175,569 | 26,800 | 79,664 | 38,451 | 320,484 |
| ACTL02-APPR Honors Program | 84,157 | 50,876 | 35,050 | 7,714 | 177,797 |
| AETS03-APPR Div Instructional Media | 292,715 | 18,300 | 124,976 | 82,178 | 518,169 |
| AFACS1-APPR Faculty Senate | 25,152 | 32,100 | 18,362 | 13,500 | 89,114 |
| AFACS3-APPR Faculty Ombudsman | - | 4,800 | 504 | 400 | 5,704 |
| AGI001-APPR General Instruction | - | - | - | 15,700 | 15,700 |
| AGI002-APPR Accreditation Costs | 142,613 | - | 65,362 | 66,069 | 274,044 |
| AGI004-APPR Recruitment/Instructional | - | - | - | 60,000 | 60,000 |
| AGI009-APPR Instructional Technology Cntr | 222,001 | 24,900 | 87,896 | 61,600 | 396,397 |
| AGI010-APPR Special Projects Reserve | - | - | - | 149,600 | 149,600 |
| AGI011-APPR Year Seminar | 29,141 | 20,500 | 12,440 | 4,400 | 66,481 |
| AGI013-APPR Faculty Development | - | - | - | 44,000 | 44,000 |
| AGI020-APPR Instructional Distance Learnin | 556,524 | 46,446 | 295,614 | 240,428 | 1,139,012 |
| AIF001-APPR Idaho Falls Education Program | 124,279 | 31,350 | 63,451 | 34,100 | 253,180 |
| AIF002-APPR Idaho Falls Course Enhancement | - | 75,077 | 7,884 | 8,200 | 91,161 |
| AIF005-APPR IF Polytechnic Institute | 920,541 | 86,969 | 366,257 | 46,000 | 1,419,767 |

FY2023 Expenditure Budget: Office of Academic Affairs (continued)

| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| AINSTR-APPR Institutional Research | 378,572 | 2,300 | 156,469 | 27,000 | \$ 564,341 |
| AOVRMV-APPR Magic Valley Oversight Council | - | - | - | 17,000 | 17,000 |
| AOVRSE-APPR SE Idaho Oversight Council | - | - | - | 33,900 | 33,900 |
| ASSC01-APPR Bridge to College | 343,940 | 21,200 | 132,178 | 23,200 | 520,518 |
| ATF001-APPR Twin Falls Education Program | 174,699 | 5,000 | 75,258 | 38,200 | 293,157 |
| FACS01-FACS Faculty Senate - Local | - | - | - | 5,500 | 5,500 |
| LAFF01-AAFF Academic Affairs-Promotion | - | - | - | 5,000 | 5,000 |
| LAFF06-AAFF Spanish MA Online Prog | - | 45,000 | 4,725 | - | 49,725 |
| LCTL01-CTL Content Area Tutoring | 31,293 | 78,728 | 20,345 | 600 | 130,966 |
| LCTL02-ENRP Ctl | - | - | - | 3,500 | 3,500 |
| LCTL03-ENRP First Year Seminar | - | - | - | 12,800 | 12,800 |
| LENR06-EC Early Coll Off Campus Fees | 253,432 | 701,332 | 177,506 | 244,023 | 1,376,293 |
| LENR07-1st Yr Transistion Bengal Bridge | - | - | - | 6,000 | 6,000 |
| LETS01-ETS Video Services | - | - | - | 37,000 | 37,000 |
| LETS03-ETS Educational Broadband Services | - | - | - | 30,000 | 30,000 |
| LETS05-ETS eISU | 842,694 | 160,000 | 368,155 | 473,570 | 1,844,419 |
| LETS06-ITRC Spanish MA Online Prog | - | - | - | 50,000 | 50,000 |
| LGI001-GENI General Instruction | - | - | - | 30,000 | 30,000 |
| LIF001-IF Sboe Acad. Prog. Reimbursement | - | - | - | 1,000 | 1,000 |
| LIF003-IF Idaho Falls Classroom Rental | - | - | - | 15,000 | 15,000 |
| LIF006-IF AV Attendants | - | 7,400 | 777 | (8,000) | 177 |
| LIF007-IF Tingey Admin Bldg-Up | - | - | - | 150,000 | 150,000 |
| LIF008-IF Celebrate Your Future | - | - | - | 1,000 | 1,000 |
| LIF009-IF Idaho Falls INL Indirect | - | - | - | 700 | 700 |
| LPHIKA-AAFF Phi Kappa Phi | - | - | - | 2,500 | 2,500 |
| LSSC01-SSC Promotional Recruitment/Retenti | - | - | - | 500 | 500 |
| LSSC02-SSC Intensive English Institute | 16,536 | - | 6,383 | 7,600 | 30,519 |
| LSSC03-SSC Fundraising project | - | - | - | 3,000 | 3,000 |
| LSSC04-SSC Guardian Scholars | - | - | - | 500 | 500 |
| Total All | \$ 5,484,665 | \$ 1,587,678 | \$ 2,458,946 | \$ 2,288,833 | \$ 11,820,122 |

Office of Academic Affairs Contracted Personnel

Local and Appropriated Funds

Faculty

| PCN | Index | Title | Incumbent | Budget |
|----------------------|--------|------------------------------|-------------------------|---------------------|
| 176500 | ACTL02 | Instructor/Coordinator | Hensen-Jackson,Linda M. | \$ 55,016 |
| 181500 | ASSC01 | Clinical Asst | Prigent,Misty D. | 54,720 |
| 181600 | ASSC01 | Clinical Assistant Professor | Hall,Steven K. | 52,940 |
| 181700 | ASSC01 | Clinical Assistant Professor | Carrillo,Luis A. | 52,783 |
| 181800 | ASSC01 | CAP/Asst Dir Student | Yellowhair,Bianica B. | 53,674 |
| 182100 | ASSC01 | Clinical Assistant Professor | Chabuka,Beauty K. | 49,327 |
| 182200 | ASSC01 | Clinical Assistant Professor | Abudiab,Mufid | 45,344 |
| 191500 | AIF005 | Clinical Associate Professor | Leibrock,Larry R. | 83,885 |
| 191600 | AIF005 | Assistant Professor | LaBrier,Daniel P. | 113,742 |
| 191700 | AIF005 | Assistant Professor | Chrysler,Andrew | 114,402 |
| 191900 | AIF005 | Associate Professor | Kerby,Leslie M. | 137,082 |
| 192000 | AIF005 | Assistant Professor | Fouda,Mostafa M. | 117,560 |
| 192100 | AIF005 | Associate Professor | Vacant | 116,400 |
| 192300 | AIF005 | Assistant Professor | Ali,Amir F. | 105,078 |
| 306000 | ACTL02 | Instructor/Coordinator | Brooks,Dawn M. | 29,141 |
| 306000 | AGI011 | Instructor/Coordinator | Brooks,Dawn M. | 29,141 |
| Faculty Total | | | | \$ 1,210,235 |

Office of Academic Affairs Contracted Personnel

Local and Appropriated Funds

Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-------------------------|--------|------------------------------|-------------------------|---------------------|
| 100600 | AFACS1 | Administrative Assistant 1 | Medinger,Ann M. | \$ 25,152 |
| 106900 | LETS05 | IT Operations & Supp Analyst | Callantine,Jason N. | 45,469 |
| 107800 | LETS05 | IVCC Specialist | Fowler,Richard | 47,944 |
| 108100 | AIF005 | Video Instruction Manager | Burnham,Angela K. | 47,403 |
| 108300 | AETS03 | IT Operations & Support SR | Johnson,Ron L. | 47,923 |
| 164400 | LETS05 | Administrative Assistant 1 | Lords,Jena L. | 31,595 |
| 182300 | ASSC01 | Administrative Assistant 1 | Green,Marilee J. | 35,152 |
| 191300 | LENR06 | Administrative Assistant 1 | Mattson,Linda F. | 31,595 |
| 192400 | AIF005 | Management Assistant | Peterson,April | 42,474 |
| 192600 | AIF005 | IVCC Specialist | Armstrong Jones,Rebecca | 42,515 |
| 192700 | AGI020 | IVCC Specialist | Deaton,Aaron L. | 42,515 |
| 253700 | AIF001 | Customer Service Rep 1 | O'Connor,Amanda K. | 29,015 |
| 320600 | AGI020 | Video Instruction Manager | Christensen,Todd | 51,085 |
| 366800 | ACTL01 | Administrative Assistant 2 | Brockett,Tawna J. | 43,243 |
| 376700 | AIF001 | Customer Service Rep 1 | Crosland,Sindi L. | 29,015 |
| 379900 | ATF001 | Administrative Assistant 1 | Beltran,Maria C. | 34,757 |
| 512100 | AGI020 | Video Instruction Manager | Frey,Roger J. | 45,157 |
| 514000 | AGI020 | Video Instruction Manager | Barlow,Ekow | 42,495 |
| 551100 | AGI020 | Video Instruction Manager | Cikaitoga,Amelia K. | 47,528 |
| 571000 | AGI020 | Video Instruction Manager | Spencer,Adam K. | 43,576 |
| 571100 | AGI020 | IVCC Specialist | Hines,Christian | 41,496 |
| 600300 | AAFF01 | Administrative Assistant 2 | Read,Catherine L. | 37,877 |
| 763700 | AINSTR | Program Information Coord | Chatfield,Lorie M. | 48,090 |
| 810300 | AGI020 | Video Instruction Manager | Moser,Kurtis A. | 47,653 |
| 828700 | AGI002 | Management Assistant | Shaddock,Stefanie C. | 49,109 |
| Classified Total | | | | \$ 1,029,833 |

Office of Academic Affairs Contracted Personnel

Local and Appropriated Funds

Non-Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|--------------------------------|-------------------------|-----------|
| 110200 | LETS05 | Sr Instructional Designer | Johnson,Sacha D. | \$ 69,771 |
| 110300 | AETS03 | Directr Educ Tech Svcs & | Beck,Blake J. | 62,892 |
| 110300 | LETS05 | Directr Educ Tech Svcs & | Beck,Blake J. | 62,892 |
| 112200 | AGI020 | Producer/Director | Skelton,Casey L. | 57,777 |
| 119300 | AINSTR | Associate Director | Cessna,Christopher J. | 124,554 |
| 127200 | AAFF01 | Executive Assistant | Erickson,Cali | 64,231 |
| 130300 | AGI002 | Director Operations & | Blagburn,Darren T. | 93,504 |
| 130800 | AGI009 | Instructional Tech Consultant | Spall,Michael | 84,425 |
| 130900 | AGI009 | Learning Mgmt System | Maccluer,Max L. | 66,642 |
| 134900 | ATF001 | Associate Director | Lantz,Christy A. | 60,691 |
| 137300 | LETS05 | Associate Director | Stamm,Randy L. | 99,760 |
| 138000 | AGI009 | Instructional Technologist | La Force,Tabitha | 33,093 |
| 138000 | LETS05 | Instructional Technologist | La Force,Tabitha | 14,183 |
| 140300 | LETS05 | Classroom Design Specialist | Hashem,Aref M. | 45,865 |
| 142800 | AGI009 | Instnl Technologist Acces | Piccolo Stinson,Lori K. | 36,778 |
| 142800 | LETS05 | Instnl Technologist Acces | Piccolo Stinson,Lori K. | 15,762 |
| 149900 | LETS05 | Instructional Designer | Ward,Alicia | 44,520 |
| 162300 | AINSTR | Sr Institutional Resrc Analyst | Carlsen,Dana L. | 64,986 |
| 163600 | LETS05 | Instructional Tech Consultant | Austill,Lori R. | 72,461 |
| 174300 | LSSC02 | Director, Intnsv Eng Institute | Graham,Janna | 16,536 |
| 197100 | LETS05 | Instructional Designer | Cooper,Mark R. | 52,020 |
| 197200 | LETS05 | Instructional Designer | Tseng,Daphne | 47,000 |
| 199100 | LETS05 | Instructional Designer | Vacant | 54,538 |
| 219000 | AGI020 | Producer/Director | Mason,Frank E. | 59,262 |
| 224000 | AETS03 | Sr Instructional Technologist | Hong,Lou | 74,321 |
| 226600 | AAFF01 | Vice Provost/Dean for IF | Castle,Lyle W. | 197,197 |
| 250500 | AETS03 | Media Systems Analyst | Ivie,Darin L. | 45,711 |
| 252500 | LETS05 | Instructional Technologist | Roe,Lance | 54,087 |
| 254600 | LENR06 | Dual Credit Coordinator in | Vacant | 40,416 |
| 260300 | LENR06 | Dir of Outreach & Retention | Kartchner,Holly D. | 33,456 |
| 337600 | LENR06 | Founding Dean | Turley-Ames,Kandi J. | 18,000 |
| 340600 | ATF001 | Director | Vaage,Christine R. | 79,251 |
| 366300 | AAFF01 | Provost & VP for Academic | Appleby,Karen M. | 259,257 |
| 369600 | AAFF01 | Vice Provost for Inst. | Hill,Cynthia D. | 140,000 |
| 371600 | AIF001 | Program Coord/Academic | Black,Catherine | 66,249 |
| 380900 | LENR06 | Senior Dual Credit | Peck,Suzanne C. | 52,575 |
| 382400 | AGI020 | Manager, Video Network | Dalley,James F. | 77,980 |
| 550900 | AETS03 | Media Technologist | Luras,Leslie M. | 61,868 |

Office of Academic Affairs Contracted Personnel

Local and Appropriated Funds

Non-Classified Staff (continued)

| PCN | Index | Title | Incumbent | Budget |
|-----------------------------|--------|------------------------------|-------------------|---------------------|
| 552500 | ACTL01 | Asst Dir Student Success Ctr | Yizar,James H. | \$ 99,754 |
| 758900 | AAFF01 | Vice Provost for Faculty | Tokle,Joanne G. | 172,245 |
| 760000 | LENR06 | Director | Rauh,Chelsie | 77,390 |
| 764400 | AINSTR | Dir Institutional Research | Miller,Vincent P. | 140,942 |
| 822600 | LETS05 | Quality + Program Manager | Kidder,Lisa C. | 84,371 |
| 834100 | ACTL01 | Tutoring Coordinator | Vacant | 32,572 |
| 834100 | LCTL01 | Tutoring Coordinator | Vacant | 31,293 |
| Non-Classified Total | | | | \$ 3,243,078 |



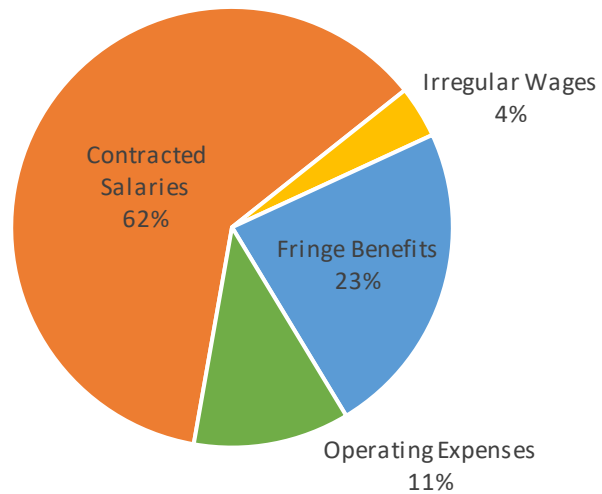
KASISKA DIVISION OF HEALTH SCIENCES

Expenditures and Budgeted
Positions by Unit

College of Health

College of Health FY2023 Expenditure Budget Local and Appropriated Funds

| | |
|---------------------------|----------------------|
| Contracted Salaries | \$ 13,369,563 |
| Irregular Wages | 826,794 |
| Fringe Benefits | 5,047,960 |
| Operating Expenses | 2,484,448 |
| Total Expenditures | \$ 21,728,765 |



| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|------------------|-----------------|-----------------|-----------|------------|
| ACHP01-APPR Health Professions Admin | \$ 349,117 | \$ 7,200 | \$ 139,881 | \$ 51,844 | \$ 548,042 |
| ACOU01-APPR Department Of Counseling | 925,527 | 6,498 | 348,352 | 10,500 | 1,290,877 |
| ACRC01-APPR Rehab and Comm Sci Admin | 9,500 | - | 3,354 | - | 12,854 |
| ACRC02-APPR Rehab and Comm Sci Admin | 6,000 | - | 2,118 | - | 8,118 |
| ACSE01-APPR Comm Sci Disorders/Educ Deaf | 1,771,193 | 13,247 | 659,744 | - | 2,444,184 |
| ADHY01-APPR Dental Hygiene | 1,012,918 | 6,280 | 403,283 | 10,600 | 1,433,081 |
| ADIE01-APPR Dietetics | 475,438 | - | 171,817 | - | 647,255 |
| AESEM1-APPR Emergency Management | 159,395 | 89,523 | 69,434 | 4,800 | 323,152 |
| AESEM2-APPR EMG SRVCS HSEM Masters Prog | 101,787 | 12,783 | 5,036 | 31,946 | 151,552 |
| AESFS1-APPR Fire Service Administration | 28,558 | 27,500 | 14,529 | 4,500 | 75,087 |
| AESMS1-APPR EMS Concentration | 16,018 | 7,600 | 6,452 | - | 30,070 |
| AMLS01-APPR Medical Lab Science | 232,260 | 20,025 | 84,092 | 1,800 | 338,177 |
| ANUR01-APPR Nursing | 1,885,877 | - | 705,404 | 40 | 2,591,321 |
| ANUT01-APPR Health & Nutrition Sciences | 199,039 | - | 77,591 | - | 276,630 |
| AOT001-APPR Occupational Therapy | 573,402 | - | 224,453 | 12,000 | 809,855 |
| APH001-APPR Public Health | 382,478 | 23,277 | 139,133 | 22,700 | 567,588 |
| APSC01-APPR Paramedic Science | 51,300 | - | 21,873 | 126,700 | 199,873 |
| APT001-APPR Physical Therapy | 883,355 | 34,900 | 334,074 | 40,700 | 1,293,029 |

FY2023 Expenditure Budget: College of Health (continued)

| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|---------------------|--------------------|--------------------|-----------|------------|
| ARSO01-APPR Radiographic Science Program | \$ 231,264 | \$ - | \$ 85,647 | \$ 5,925 | \$ 322,836 |
| LAOT01-PTOT Occupational Therapy/Local | 93,507 | 55,000 | 50,585 | 60,170 | 259,262 |
| LCHP01-LCHP Health Professions Admin | - | - | - | 10,000 | 10,000 |
| LCOU01-COUN Counselor Education/Local | - | 4,000 | 420 | 11,400 | 15,820 |
| LCOU02-COUN Counseling Program Fees | 7,792 | 4,000 | 3,171 | 104,000 | 118,963 |
| LCOU04-COUN Isu Boise Counseling Clinic | - | 4,000 | 420 | 5,000 | 9,420 |
| LCOU05-COUN Family Counseling Center | - | - | - | 2,500 | 2,500 |
| LCSE01-CSED Speech And Hearing Clinic | 96,987 | - | 42,045 | 110,710 | 249,742 |
| LCSE07-CSED Course Fees | - | 4,500 | 473 | 27,027 | 32,000 |
| LCSE09-CSED Professional Fees | 197,846 | 4,500 | 59,153 | (41,588) | 219,911 |
| LCSE10-CSED Opp Course Fees | 277,464 | 4,000 | 95,336 | 753 | 377,553 |
| LCSE12-CSED Online MS/SLP | 310,311 | 4,000 | 107,231 | 283,105 | 704,647 |
| LCSE13-CSED Northwest Ctr for Fluency Dis | - | 7,000 | 735 | 3,635 | 11,370 |
| LCSE15-CSED Veterans Hearing Services | 36,296 | - | 12,812 | (48,980) | 128 |
| LCSE16-CSED Saryu Sharma Startup Funds | - | 3,857 | 143 | (4,000) | - |
| LCSE17-CSED Curtis Billings Startup Funds | - | 3,857 | 143 | (4,000) | - |
| LDHY01-DENT Dental Hygiene | - | 80,000 | 8,400 | 37,578 | 125,978 |
| LDHY02-DENT Dent. Hyg. Discretionary Fund | - | - | - | 1,000 | 1,000 |
| LDHY03-DENT Dental Hygiene Con Educ | - | - | - | 2,000 | 2,000 |
| LDHY04-DENT Msdh Local Account | - | - | - | 12,000 | 12,000 |
| LDHY06-DENT Dental Hygiene Program Fees | 39,481 | 10,000 | 14,746 | 322,300 | 386,527 |
| LESCP1-HRP CPAR Online Program Fees | - | 1,200 | 126 | 17,774 | 19,100 |
| LESEM1-HRP Emergency Management | - | - | - | 5,000 | 5,000 |
| LESFS1-HRP Fire Services Admin | 36,726 | - | 12,965 | 5,000 | 54,691 |
| LMLS02-MLS Medical Lab Science Prof Fees | - | 16,813 | 1,765 | 50,508 | 69,086 |
| LNUR01-NURS Nursing | - | - | - | 10,000 | 10,000 |
| LNUR08-Nursing Graduate Fees | 196,381 | 22,390 | 73,221 | 81,500 | 373,492 |
| LNUR09-NURS Nursing Lab Fees | 230,113 | 78,187 | 99,300 | 97,600 | 505,200 |
| LNUR15-NURS ISU Meridian Healthcare | 5,200 | - | 546 | 8,100 | 13,846 |
| LNUT02-NTD Wellness Center | 93,963 | 16,006 | 41,930 | (38,724) | 113,175 |
| LNUT03-NTD Food Course Fees | - | - | - | 3,525 | 3,525 |
| LNUT05-NTD Dietetics Local | 1,405 | 6,810 | 1,211 | 40,575 | 50,001 |
| LNUT08-NTD Dietics Nutrition Course Fees | - | 725 | 77 | 748 | 1,550 |
| LNUT12-NTD MS Health Informatics | - | 42,600 | 4,473 | 7,600 | 54,673 |
| LPA001-PA Application Fee Account | 1,920,826 | 117,816 | 746,522 | 560,490 | 3,345,654 |
| LPH001-PH MPH Online Fees | 131,034 | - | 34,601 | 25,700 | 191,335 |
| LPH002-PH MPH Scholarships | - | - | - | 2,000 | 2,000 |
| LPSC01-PARA Paramedic Science Prof Fees | - | - | - | 1,260 | 1,260 |

FY2023 Expenditure Budget: College of Health (continued)

| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|--------------------------------------------------------------------|----------------------|--------------------|---------------------|---------------------|----------------------|
| LPSC03-PARA Paramedic Science Class Fees | \$ - | \$ - | \$ - | \$ 86,573 | \$ 86,573 |
| LPT001-PTOT Physical Therapy/Local | 341,672 | 35,000 | 111,188 | 178,646 | 666,506 |
| LPT003-PTOT Physical Therapy Alumni | - | - | - | 7,500 | 7,500 |
| LPT004-PTOT Clinic Account | - | 50,000 | 5,250 | 10,000 | 65,250 |
| LPT005-PTOT Research Development | - | - | - | 24,000 | 24,000 |
| LPT008-PTOT Meridian Health Clinic | - | - | - | 20,000 | 20,000 |
| LPT009-PTOT Professional Development | - | - | - | 24,000 | 24,000 |
| LRS003-RS Radiographic Sci Prog Local B | 4,600 | 1,700 | 1,803 | 31,408 | 39,511 |
| LRS004-RS DMS Diagnostic Med SonographyL | 53,533 | - | 20,902 | 5,000 | 79,435 |
| Total All | \$ 13,369,563 | \$ 826,794 | \$ 5,047,960 | \$ 2,484,448 | \$ 21,728,765 |

College of Health Contracted Personnel

Local and Appropriated Funds

Faculty

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|---------------------------------|-----------------------|-----------|
| 102600 | ADHY01 | Professor | Rogo, Ellen J. | \$ 94,694 |
| 102600 | LDHY06 | Professor | Rogo, Ellen J. | 3,500 |
| 106300 | ACRC02 | Assoc Professor/PhD Prgm Coord | Vacant | 3,000 |
| 106300 | ACSE01 | Assoc Professor/PhD Prgm Coord | Vacant | 56,688 |
| 106300 | LCSE09 | Assoc Professor/PhD Prgm Coord | Vacant | 18,234 |
| 107300 | LPA001 | Clinical Assistant Professor | Bunnage, Corbin | 57,718 |
| 108000 | ADHY01 | Grad Program Director/Professor | Gurenlian, JoAnn R. | 108,298 |
| 114400 | LPA001 | Clinical Assistant Professor | Bunde, Cynthia A. | 57,874 |
| 114600 | AMLS01 | Clinical Assistant Professor | Montanus, Marjorie K. | 70,576 |
| 115300 | AMLS01 | Clinical Assistant Professor | Patterson, Ryan N. | 66,968 |
| 118400 | ACSE01 | Clinical Assistant Professor | Miller, Karissa D. | 63,007 |
| 118900 | APH001 | Asst Professor/Biostatistian | van Woerden, Irene C. | 20,305 |
| 120100 | LAOT01 | Assist Lecturer/Lab Supervisor | Marion, Mary S. | 2,368 |
| 120100 | LPT001 | Assist Lecturer/Lab Supervisor | Marion, Mary S. | 3,546 |
| 122900 | ACSE01 | Clinical Professor | Holst, Jennifer E. | 63,262 |
| 122900 | LCSE09 | Clinical Professor | Holst, Jennifer E. | 19,705 |
| 131700 | ACSE01 | Clinical Associate Professor | Holmes, Corrie E. | 75,351 |
| 134500 | LPA001 | Clinic Coord/Clinic Asst Prof | Smith, Anntara | 116,018 |
| 135500 | LPA001 | Clinical Assistant Professor | Talford, David B. | 92,329 |
| 139100 | ANUR01 | Clinical Associate Professor | Omotowa, Omotayo O. | 71,515 |
| 142000 | LPA001 | Prgm Dir & Chair/ClnAssocProf | Papa, Jared W. | 133,141 |
| 142100 | LPA001 | Clinical Assistant Professor | Johnson, Jeffery L. | 112,003 |
| 149100 | LCSE12 | Associate Professor | Falslev, Robin P. | 85,313 |
| 149200 | LCSE12 | Associate Professor | Hudock, Daniel J. | 90,335 |
| 160100 | LCSE12 | Clinical Professor/Program Dir | Hardy, Amy E. | 104,875 |
| 166800 | ACSE01 | Clinical Assistant Professor | Vieira, Deborah M. | 20,606 |
| 166800 | LCSE15 | Clinical Assistant Professor | Vieira, Deborah M. | 36,296 |
| 167100 | LCSE10 | Associate Professor | Ramsdell, Heather L. | 92,301 |
| 167200 | LPT001 | Interim Chair/Program Dir/CAoP | Gerber, Lance D. | 95,969 |
| 173000 | LPA001 | Clinical Assist Prof/Assoc Dir | Sparrell, Marvin C. | 76,761 |
| 176200 | ACSE01 | Clinical Associate Professor | Van Donsel, Mary N. | 36,410 |
| 176200 | LCSE10 | Clinical Associate Professor | Van Donsel, Mary N. | 36,410 |
| 180200 | LPA001 | Master's Project Coord/CAP | Hall, Christine M. | 98,046 |
| 184000 | ANUR01 | Clinical Assistant Professor | Belliston, Susan L. | 61,130 |
| 184700 | LNUR09 | Clinical Associate Professor | Sabel, Christy L. | 63,715 |
| 186900 | APT001 | Assoc Prof & Department Chair | Papa, Evan V. | 99,970 |
| 186900 | LPT001 | Assoc Prof & Department Chair | Papa, Evan V. | 8,500 |
| 187000 | APT001 | Clinical Asst Prof/Asst ACCE | Jepson, Tyler | 75,165 |

College of Health Contracted Personnel

Local and Appropriated Funds

Faculty (continued)

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|-------------------------------------|--------------------------|-----------|
| 187100 | APT001 | Assistant Professor | Woolstenhulme,Joshua G. | \$ 76,688 |
| 187100 | LPT001 | Assistant Professor | Woolstenhulme,Joshua G. | 19,244 |
| 187200 | APT001 | Clinical Assistant Professor | Clarke,Michael H. | 73,201 |
| 187200 | LPT001 | Clinical Assistant Professor | Clarke,Michael H. | 16,315 |
| 200100 | ADIE01 | Clinical Assistant Professor | Reader,Jenifer L. | 54,079 |
| 208700 | ACOU01 | Associate Professor | Moody,Steve | 85,512 |
| 223300 | ACOU01 | Assistant Professor | Hightower,Jennifer M. | 63,618 |
| 223300 | LCOU02 | Assistant Professor | Hightower,Jennifer M. | 2,312 |
| 223600 | AOT001 | Clin Assoc Prof/Asst Prgm Dir | Thompson,Kelly | 71,480 |
| 223600 | LAOT01 | Clin Assoc Prof/Asst Prgm Dir | Thompson,Kelly | 6,000 |
| 253100 | LPH001 | Assistant Professor | Van De Griend,Kristin M. | 78,394 |
| 253200 | LPA001 | Clinical Assistant Professor | Wheatley,Chelsie M. | 2,679 |
| 253200 | LRS004 | Clinical Assistant Professor | Wheatley,Chelsie M. | 45,280 |
| 255500 | ACSE01 | Assistant Professor | Sharma,Saryu | 72,214 |
| 256900 | ACOU01 | Assistant Professor | Austin,Bryan S. | 60,003 |
| 256900 | ACOU01 | Assistant Professor | Vacant | 2,997 |
| 257600 | AESEM1 | Clinical Associate | Holien,Laurie J. | 76,306 |
| 257900 | AOT001 | Asst Fieldwork Coord/CAP | Henscheid,Amanda C. | 73,764 |
| 258000 | AOT001 | Asst Professor/Asst Prgm Dir | Vacant | 90,000 |
| 258300 | ANUR01 | Clinical Instructor | Newlan,Melissa | 46,350 |
| 258400 | ANUR01 | Clinical Assistant Professor | Terry,Janet D. | 70,040 |
| 258500 | ANUR01 | Clinical Assistant Professor | Vacant | 68,000 |
| 259800 | ACOU01 | Assistant Professor | Vacant | 63,152 |
| 260000 | ACOU01 | Clinical Assistant Professor/Clinic | Vacant | 54,013 |
| 260000 | LCOU02 | Clinical Assistant Professor/Clinic | Vacant | 2,480 |
| 260200 | ADIE01 | Professor | Marincic,Patricia Z. | 99,777 |
| 263400 | LESFS1 | FSA Prgm Dir. Clncl Asst Prof | Vacant | 36,726 |
| 263800 | LPA001 | Clinical Assistant Professor | Vacant | 92,000 |
| 304300 | ANUT01 | Lecturer/Instructor | Caudle,Melissa A. | 50,026 |
| 304500 | APT001 | Associate Professor | Foley,Michael P. | 83,298 |
| 315400 | ADHY01 | Instructor | Ray,Melissa | 53,573 |
| 315400 | LDHY06 | Instructor | Ray,Melissa | 1,027 |
| 315600 | ADHY01 | Clinical Associate Professor | Biorn,Camille | 30,250 |
| 317000 | ACSE01 | Clinical Professor/Clinicl Dir | Smith,Shauna L. | 18,625 |
| 317000 | LCSE01 | Clinical Professor/Clinicl Dir | Smith,Shauna L. | 64,851 |
| 317000 | LCSE12 | Clinical Professor/Clinicl Dir | Smith,Shauna L. | 8,830 |
| 332400 | ACOU01 | Professor and Chair | Kleist,David M. | 104,018 |
| 332500 | ACOU01 | Associate Professor | Yates,Chad | 83,640 |

College of Health Contracted Personnel

Local and Appropriated Funds

Faculty (continued)

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|----------------------------------|---------------------------|-----------|
| 336100 | APH001 | Director of IRH and Assoc Prof | Fore, Margaret E E. | \$ 77,105 |
| 336300 | ANUT01 | MPH Prgm Dir/Clncl Asst Prof | Salazar, Lisa | 55,137 |
| 336400 | APH001 | Dept Chair/Associate Professor | Lindsay, Ryan | 77,576 |
| 336500 | APH001 | Asst Prof & Prg Dir Health Inf | Payne, Velma L. | 135,775 |
| 336600 | LNUT02 | Clinical Assoc Professor & Dir | Kirkpatrick, Carol L. | 64,822 |
| 341800 | ADIE01 | Professor | Blanton, Cynthia A. | 82,190 |
| 351700 | APT001 | Clinical Assistant Professor | Ralphs, James E. | 59,623 |
| 351700 | LPT001 | Clinical Assistant Professor | Ralphs, James E. | 20,408 |
| 363100 | ADHY01 | Assistant Professor | Williams, Wendy R. | 60,563 |
| 363100 | LDHY06 | Assistant Professor | Williams, Wendy R. | 5,735 |
| 363200 | ADHY01 | Asst Prof/Grad Program Dir | Bono, Leciel K. | 77,299 |
| 363300 | ADHY01 | Assistant Professor and Chair | Cluff, Ryan S. | 80,193 |
| 363300 | LDHY06 | Assistant Professor and Chair | Cluff, Ryan S. | 3,500 |
| 363400 | ADHY01 | Instructor | Bateman, Jennadean | 63,606 |
| 363600 | ACSE01 | Dir SLP Program and Assoc Prof | Blaiser, Kristina M. | 101,620 |
| 363600 | LCSE10 | Dir SLP Program and Assoc Prof | Blaiser, Kristina M. | 4,000 |
| 363900 | APT001 | Clinical Associate Prof/ACCE | Jackman, Trent D. | 33,825 |
| 363900 | LPT001 | Clinical Associate Prof/ACCE | Jackman, Trent D. | 45,632 |
| 364100 | ADHY01 | Assistant Professor | Kanderis Lane, Crystal L. | 55,989 |
| 364300 | ANUR01 | Clinical Assistant Professor | Kubiak, Vernon R. | 77,181 |
| 364400 | ANUR01 | Clinical Assistant Professor | Merrell, Janet | 56,650 |
| 365100 | ACSE01 | Associate Professor | Brockett, Jeff E. | 82,789 |
| 365100 | LCSE09 | Associate Professor | Brockett, Jeff E. | 8,776 |
| 365300 | ACSE01 | Assistant Professor | Brock, Kristofer L. | 75,311 |
| 365400 | ACSE01 | Department Chair/Associate | Cummings, Alycia E. | 85,751 |
| 365600 | ACRC01 | Assoc Dean of Research & Faculty | Sanford, Chris A. | 9,500 |
| 365600 | ACSE01 | Assoc Dean of Research & Faculty | Sanford, Chris A. | 114,095 |
| 365600 | LCSE10 | Assoc Dean of Research & Faculty | Sanford, Chris A. | 6,400 |
| 365600 | LCSE12 | Assoc Dean of Research & Faculty | Sanford, Chris A. | 1,100 |
| 367100 | ANUR01 | Clinical Assistant Professor | Reinbolt, Annette | 52,540 |
| 367700 | LPA001 | Svc Learn Coord/Assoc Dir/Prof | Phelps, Paula | 127,272 |
| 370300 | ACOU01 | CAP & Prof Develop Coord | Parmanand, Shawn P. | 25,739 |
| 370800 | APT001 | Associate Professor | Devine, Nancy L. | 93,445 |
| 371000 | ACRC02 | AoProf & Asst Prg Dir PhD SRCS | Dye, Deanna C. | 3,000 |
| 371000 | APT001 | AoProf & Asst Prg Dir PhD SRCS | Dye, Deanna C. | 89,447 |
| 371700 | ADIE01 | Clinical Assoc Professor/Chair | Byington, Charlene | 71,586 |
| 371700 | LNUT05 | Clinical Assoc Professor/Chair | Byington, Charlene | 1,405 |
| 372000 | ANUR01 | Clinical Assistant Professor | Narasimhan, Linda S. | 60,892 |

College of Health Contracted Personnel

Local and Appropriated Funds

Faculty (continued)

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|------------------------------------|---------------------------|----------|
| 372000 | LNUR09 | Clinical Assistant Professor | Narasimhan,Linda S. | \$ 8,508 |
| 372100 | ANUR01 | Clinical Instructor | Strain,Ashley | 46,013 |
| 372200 | ANUR01 | Clinical Assistant Professor | Anderson,Michelle M. | 70,560 |
| 373000 | APT001 | Clinical Assistant Professor | Harris,Jill S. | 70,664 |
| 373200 | LNUR08 | Professor | Nies,Mary A. | 78,746 |
| 373200 | LNUR09 | Professor | Nies,Mary A. | 69,607 |
| 373600 | ACOU01 | Associate Professor | Astramovich,Randall L. | 73,427 |
| 374100 | ANUR01 | Associate Professor | Arvidson,Cathy R. | 79,968 |
| 374900 | ANUR01 | Clinical Assistant Professor | Kilpack,Marlene | 59,069 |
| 375100 | ADIE01 | Assoc Professor/DPD Director | Weeden,Alisha M. | 68,785 |
| 375200 | ANUT01 | HE Program Dir/Assoc Professor | Olsen,Janette | 63,716 |
| 375400 | APT001 | Associate Professor | Seiger,Cindy | 51,547 |
| 375400 | LPT001 | Associate Professor | Seiger,Cindy | 23,169 |
| 377400 | ADHY01 | Clinical Instructor | Dahlke,Jennifer | 37,220 |
| 377500 | ADHY01 | Clinical Instructor/Clinic Manager | Wilkinson,Sandra J. | 30,690 |
| 377600 | ACSE01 | Clinical Assistant Professor | Loftin,Joni G. | 71,677 |
| 377600 | LCSE12 | Clinical Assistant Professor | Loftin,Joni G. | 3,000 |
| 378500 | ACSE01 | Associate Professor | Ogiela,Diane A. | 49,530 |
| 378500 | LCSE09 | Associate Professor | Ogiela,Diane A. | 38,522 |
| 378600 | ACSE01 | Clinical Assistant Professor | Miller,Connie | 27,938 |
| 378600 | LCSE12 | Clinical Assistant Professor | Miller,Connie | 2,858 |
| 379500 | ACSE01 | Assistant Professor | Scharp,Victoria L. | 83,001 |
| 379600 | ACSE01 | Clinical Associate Professor | Woods,David R. | 68,329 |
| 379700 | LCSE09 | CAOP/Program Coordinator | Morgan,Wendy K. | 67,609 |
| 379700 | LCSE12 | CAOP/Program Coordinator | Morgan,Wendy K. | 3,000 |
| 380600 | ADHY01 | Clinical Assistant Professor | Stephenson,Monica C. | 28,992 |
| 380600 | LDHY06 | Clinical Assistant Professor | Stephenson,Monica C. | 25,038 |
| 380700 | ARS001 | Clinical Assistant Professor | Bird,Breezy R. | 62,944 |
| 381000 | ARS001 | Assistant Prof/Prgm Director | Wertz,Christopher | 79,128 |
| 381000 | LRS003 | Assistant Prof/Prgm Director | Wertz,Christopher | 4,600 |
| 381200 | ANUR01 | Clinical Assistant Professor | Monroe,Debra A. | 70,976 |
| 381300 | ARS001 | Clinical Assistant Professor | Mickelsen,Wendy K. | 72,687 |
| 398500 | ADIE01 | Assistant Professor | Gordon,Barbara J. | 54,178 |
| 400200 | AOT001 | Clinical Associate Professor | Lloyd,Kimberly G. | 71,084 |
| 400200 | LAOT01 | Clinical Associate Professor | Lloyd,Kimberly G. | 4,289 |
| 402600 | ACSE01 | Clinical Associate Professor | Schniedewind,Elizabeth F. | 66,408 |
| 402700 | ACSE01 | Clinical Assistant Professor | Stubbs,Steven G. | 55,998 |
| 503600 | ADHY01 | Clinical Assistant Professor | Salisbury,Catherine T. | 33,654 |

College of Health Contracted Personnel

Local and Appropriated Funds

Faculty (continued)

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|------------------------------------|------------------------|-----------|
| 511100 | ACSE01 | Assistant Professor | Billings,Curtis J. | \$ 93,636 |
| 514100 | LPA001 | Associate Professor | Sierra,Talia | 111,812 |
| 553200 | APH001 | Assistant Professor | Schow,Diana C. | 58,770 |
| 553200 | LPH001 | Assistant Professor | Schow,Diana C. | 19,624 |
| 554600 | AOT001 | MOT CAP/Fieldwork Coord CnclEd | Canavan,Catherine A. | 75,435 |
| 554700 | AOT001 | Professor/MOT Program Director | Kornblau,Barbara L. | 100,930 |
| 554800 | ANUR01 | CAP/Director of UG Studies | Esplin,Cara-Lee A. | 71,843 |
| 554900 | ACSE01 | Clinical Assistant Professor | Radford,Jill M. | 53,901 |
| 555400 | ADIE01 | Clinical AP/Meridian DI Coord. | Hilvers,Kristen L. | 28,432 |
| 555600 | ANUR01 | Clinical Assistant Professor | Weaver,Melody A. | 69,546 |
| 560200 | ACSE01 | Clinical Associate Professor | Cheadle-Winberg,Nancy | 26,799 |
| 560200 | LCSE10 | Clinical Associate Professor | Cheadle-Winberg,Nancy | 49,790 |
| 601600 | ACSE01 | Clinical Assistant Professor | Hardy,Jessi E. | 34,170 |
| 652000 | ANUR01 | Accelerated Program Coord./CAP | Christopherson,Toni M. | 75,314 |
| 652000 | LNUR09 | Accelerated Program Coord./CAP | Christopherson,Toni M. | 3,209 |
| 652000 | LNUR09 | Accelerated Program Coord./CAP | Narasimhan,Linda S. | (1,505) |
| 715100 | ANUR01 | Clinical Assistant Professor | Barron,Christina M. | 64,903 |
| 715100 | LNUR09 | Clinical Assistant Professor | Barron,Christina M. | 6,281 |
| 715300 | ACOU01 | Assistant Professor | Borden,Ne'Shaun J. | 63,000 |
| 715300 | LCOU02 | Assistant Professor | Vacant | 3,000 |
| 715500 | ANUR01 | Assoc Prof/Dir of Grad Studies | Tavernier,Susan S. | 102,808 |
| 715500 | LNUR08 | Assoc Prof/Dir of Grad Studies | Tavernier,Susan S. | 2,000 |
| 716700 | ANUR01 | Clinical Assist Prof/DNP Coord | Crownhart,Kristy D. | 79,206 |
| 716700 | LNUR08 | Clinical Assist Prof/DNP Coord | Crownhart,Kristy D. | 2,000 |
| 717600 | LPA001 | CAoP/Academic Coordinator | Martin,David E. | 114,697 |
| 756700 | ANUR01 | Clinical Assistant Professor | Vacant | 3,143 |
| 756700 | LNUR08 | Clinical Assistant Professor | Vacant | 64,764 |
| 787600 | AESEM1 | Clncl Asst Prof/Dept Chair/Dir | Mikitish,Michael J. | 47,746 |
| 787600 | AESFS1 | Clncl Asst Prof/Dept Chair/Dir | Mikitish,Michael J. | 14,562 |
| 787600 | AESMS1 | Clncl Asst Prof/Dept Chair/Dir | Mikitish,Michael J. | 16,018 |
| 787600 | APSC01 | Clncl Asst Prof/Dept Chair/Dir | Mikitish,Michael J. | 16,018 |
| 808100 | ACSE01 | Associate Chair/Clinical Associate | Andrew,LaVona | 65,619 |
| 814400 | ACSE01 | Clinical Assistant Professor | House,Carmen N. | 67,495 |
| 816400 | ADHY01 | Associate Professor | Calley,Kristin H. | 72,460 |
| 817400 | ANUR01 | Clinical Assistant Professor | Vacant | 66,004 |
| 817400 | LNUR08 | Clinical Assistant Professor | Vacant | 1,996 |
| 819400 | LPA001 | Clinical Assistant Professor | Whitaker,Kent B. | 97,981 |
| 819800 | AMLS01 | Asst Prof & Program Director | Hulse,Rachel R. | 94,716 |

College of Health Contracted Personnel

Local and Appropriated Funds

Faculty (continued)

| PCN | Index | Title | Incumbent | Budget |
|----------------------|--------|--------------------------------|-------------------|----------------------|
| 820400 | ACOU01 | Associate Professor | Stewart,Leslie | \$ 71,731 |
| 824500 | ACOU01 | Prof/Comm Clnc Liaison/AoChair | Horn,Elizabeth A. | 86,888 |
| 832800 | ANUR01 | Associate Professor | Clarkson,Gina A. | 78,745 |
| Faculty Total | | | | \$ 10,592,757 |

Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|--------------------------------|-----------------------|-----------|
| 127400 | ANUR01 | Administrative Assistant 1 | Random,Duane D. | \$ 30,015 |
| 127500 | ACSE01 | Administrative Assistant 1 | Campbell,Michelle K. | 36,109 |
| 128400 | ADIE01 | Administrative Assistant 1 | Peart,Lisa A. | 16,411 |
| 137000 | LPA001 | Administrative Assistant 2 | O'Donnell,Heather L. | 39,021 |
| 138400 | LPA001 | Media Equipment Specialist | Rogo,Jason A. | 37,045 |
| 138500 | LPA001 | Media Equipment Specialist | High,Scott R. | 38,626 |
| 149400 | LCSE10 | Administrative Assistant 1 | Parker,Donna M. | 38,563 |
| 175600 | LPA001 | Administrative Assistant 1 | Fonger,Darcy A. | 33,280 |
| 187300 | APT001 | Administrative Assistant 2 | Gates,Megan R. | 39,478 |
| 198300 | LPA001 | Administrative Assistant 2 | Samson,Leila S. | 36,629 |
| 225500 | AOT001 | Technical Records Specialist 2 | Barrington,Kristen | 20,051 |
| 225500 | APT001 | Technical Records Specialist 2 | Barrington,Kristen | 17,431 |
| 250900 | LAOT01 | IVCC Specialist | Hines,Christian | 43,493 |
| 250900 | LPT001 | IVCC Specialist | Harker,Ean J. | 40,498 |
| 250900 | LPT001 | IVCC Specialist | Hines,Christian | (40,498) |
| 251500 | LPT001 | IVCC Specialist | Talbert,Erik M. | 42,515 |
| 255600 | ACHP01 | Management Assistant | Russell,Lisa M. | 46,550 |
| 262100 | ACOU01 | Administrative Assistant 1 | Vacant | 30,035 |
| 301500 | ACOU01 | Administrative Assistant 1 | Medellin,Lori A. | 34,860 |
| 305400 | ACOU01 | Administrative Assistant 1 | Fuller,Randa J. | 22,261 |
| 313300 | ARS001 | Administrative Assistant 1 | Holt,Alyssa K. | 16,505 |
| 313300 | LRS004 | Administrative Assistant 1 | Holt,Alyssa K. | 8,253 |
| 314500 | ACHP01 | Administrative Assistant 2 | Garner,Elizabeth Z. | 47,528 |
| 315000 | ADHY01 | Administrative Assistant 2 | Sterbentz,Jennifer E. | 38,043 |
| 315100 | ADHY01 | Technical Records Specialist 2 | Renn,Jennifer L. | 35,048 |
| 315800 | ADHY01 | Lab Materials Supervisor | Schoonover,Melanie K. | 44,392 |
| 316200 | ACSE01 | Administrative Assistant 1 | Bull,Amy C. | 34,195 |
| 316600 | ACSE01 | Administrative Assistant 1 | Mendoza,Annie J. | 30,015 |
| 316700 | ANUR01 | Administrative Assistant 2 | Lynch,Destiny K. | 35,048 |
| 367400 | AOT001 | Technical Records Specialist 2 | Baker,Teresa E. | 19,573 |
| 367400 | APT001 | Technical Records Specialist 2 | Baker,Teresa E. | 19,573 |

College of Health Contracted Personnel

Local and Appropriated Funds

Classified Staff (continued)

| PCN | Index | Title | Incumbent | Budget |
|-------------------------|--------|--------------------------------|-------------------------|---------------------|
| 371100 | AOT001 | Administrative Assistant 2 | Green,Carla R. | \$ 51,085 |
| 379200 | ACSE01 | Technical Records Specialist 2 | Baker,Lexie M. | 38,335 |
| 401400 | ANUR01 | Technical Records Specialist 2 | Lovelace,Andrea L. | 36,629 |
| 509000 | ADHY01 | Technical Records Specialist 2 | Perry,Dustin G. | 37,919 |
| 601700 | LCSE01 | Technical Records Specialist 1 | Gumb,McKenzie | 32,136 |
| 759300 | LPA001 | Administrative Assistant 2 | Cameron,Kerbie J. | 40,331 |
| 777600 | AESEM1 | Administrative Assistant 2 | Shemwell,Suzanne M. | 12,384 |
| 777600 | AESEM2 | Administrative Assistant 2 | Campbell,Michelle K. | 4,487 |
| 777600 | AESEM2 | Administrative Assistant 2 | Shemwell,Suzanne M. | 397 |
| 777600 | AESFS1 | Administrative Assistant 2 | Shemwell,Suzanne M. | 5,232 |
| 777600 | APSC01 | Administrative Assistant 2 | Shemwell,Suzanne M. | 12,384 |
| 787200 | LNUT02 | Administrative Assistant 1 | Prigent,Geoffroy G. | 29,141 |
| 787400 | ANUR01 | Administrative Assistant 1 | Nilsson,June E. | 34,175 |
| 818400 | ANUT01 | Administrative Assistant 2 | Galloway,Jordyn C. | 30,160 |
| 824000 | APH001 | Administrative Assistant 1 | Braden,Tara K. | 9,947 |
| 831500 | ADHY01 | Administrative Assistant 1 | Siler,Melinda J. | 30,035 |
| 834400 | LNUR09 | Administrative Assistant 1 | Richardson,Christine M. | 34,341 |
| Classified Total | | | | \$ 1,369,664 |

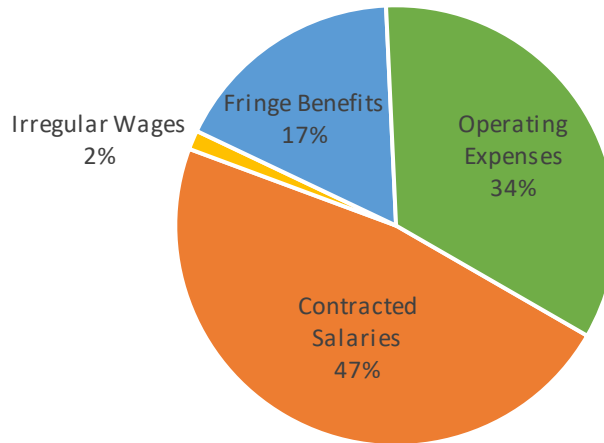
Non-Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-----------------------------|--------|----------------------------------|----------------------|---------------------|
| 120400 | AESEM1 | Education Coordinator | Azzarito,Rachel B. | \$ 22,959 |
| 120400 | AESEM2 | Education Coordinator | Azzarito,Rachel B. | 2,029 |
| 120400 | AESFS1 | Education Coordinator | Azzarito,Rachel B. | 8,764 |
| 120400 | APSC01 | Education Coordinator | Azzarito,Rachel B. | 22,898 |
| 121400 | LNUR08 | Academic Advisor - Meridian | Gratiot,Kimberly | 23,690 |
| 121400 | LNUR09 | Academic Advisor - Meridian | Gratiot,Kimberly | 22,772 |
| 136500 | LPA001 | Business and Tech Oper Manager | Harball,Chad D. | 61,188 |
| 148400 | LPA001 | Program Coordinator | Moessner,Kaitlynn D. | 46,654 |
| 163500 | LPA001 | Instr & Dir Clinical Site Dvlp | Allen,Vicki L. | 100,997 |
| 168400 | LAOT01 | MOT Clinical Assistant Professor | Vacant | 37,357 |
| 178800 | LPA001 | Producer/Director | Lewis,Dawn M. | 52,006 |
| 306900 | LNUR08 | Academic Advisor | Ludwig,Karen S. | 23,185 |
| 306900 | LNUR09 | Academic Advisor | Ludwig,Karen S. | 23,185 |
| 335400 | ACHP01 | Dean and Professor | Conner,Teresa A. | 215,167 |
| 335400 | LPA001 | Dean and Professor | Conner,Teresa A. | 2,485 |
| 364900 | ANUR01 | Associate Dean & Director Nurs | Neill,Karen S. | 151,469 |
| 374200 | ANUR01 | Clinical Placement Coordinator | Carlsen,Kristie J. | 45,850 |
| 374800 | ANUR01 | Admissions/Recruit Coord | Hadlich,Jack B. | 44,968 |
| 758400 | LPA001 | Data Coordinator | O'Byrne,Mary E. | 44,268 |
| 819300 | LPA001 | Admissions Director | Valentine,Kallee H. | 67,020 |
| Non-Classified Total | | | | \$ 1,018,911 |

College of Pharmacy

College of Pharmacy FY2023 Expenditure Budget Local and Appropriated Funds

| | |
|---------------------------|----------------------|
| Contracted Salaries | \$ 7,198,400 |
| Irregular Wages | 213,453 |
| Fringe Benefits | 2,617,022 |
| Operating Expenses | 5,180,391 |
| Total Expenditures | \$ 15,209,266 |



| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|------------------|-----------------|-----------------|-----------|--------------|
| APHR01-APPR Pharm. Practice/Admin. Sci. | \$ 1,924,319 | \$ - | \$ 627,502 | \$ - | \$ 2,551,821 |
| APHR04-APPR Biomed & Pharmaceutical Sci | 369,091 | - | 138,066 | - | 507,157 |
| APHR06-APPR College Of Pharmacy-Admin | 356,051 | - | 126,514 | - | 482,565 |
| APHR09-APPR Pharmacy Student Affairs | 163,835 | - | 67,523 | - | 231,358 |
| APHR13-APPR Clinical Psychopharmacology | 579,109 | 15,240 | 209,788 | 11,800 | 815,937 |
| LPHR01-PHAR Pharmacy Practice | 961,281 | 9,700 | 300,916 | (995,760) | 276,137 |
| LPHR02-PHAR Pharm.D. Student Fees | 36,233 | - | - | 3,528,904 | 3,565,137 |
| LPHR17-PHAR Biomed and Pharmaceutical | 533,375 | - | 189,625 | (654,960) | 68,040 |
| LPHR23-PHAR Pharmacy Cont Educ | - | - | - | 175,000 | 175,000 |
| LPHR25-PHAR Pharmacy Admin | 31,562 | 900 | 12,277 | (41,755) | 2,984 |
| LPHR30-PHAR Wallace | - | - | - | 10,000 | 10,000 |
| LPHR35-PHAR Pettinger IDC | - | - | - | 5,000 | 5,000 |
| LPHR36-PHAR Meridian Pharmacy Local | - | 10,000 | 1,050 | 2,950 | 14,000 |
| LPHR38-PHAR Student Outreach Program | - | - | - | 5,000 | 5,000 |
| LPHR41-PHAR Pharmacy Program Alaska | 1,018,956 | - | 360,434 | 96,450 | 1,475,840 |
| LPHR42-PHAR Academic Affairs | 395,481 | 6,000 | 188,036 | (626,480) | (36,963) |
| LPHR43-PHAR Student Affairs | 133,394 | 3,150 | 62,317 | (139,185) | 59,676 |
| LPHR44-PHAR Clinical Psychopharmacology | 14,565 | 49,000 | 10,286 | (49,010) | 24,841 |

FY2023 Expenditure Budget: College of Pharmacy (continued)

| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|--------------------------------------------------------------------|---------------------|--------------------|---------------------|---------------------|----------------------|
| LPHR45-PHAR OEE | \$ 137,157 | \$ 44,550 | \$ 55,856 | \$ (238,880) | \$ (1,317) |
| LPHR46-PHA Integrated Mental Health Clinic | - | - | - | 5,750 | 5,750 |
| LPHR48-PHAR Pharmacy - Arco | 202,107 | 12,471 | 100,505 | 1,787,891 | 2,102,974 |
| LPHR49-PHAR Pharmacy - Pocatello | 172,490 | 12,471 | 81,888 | 1,606,188 | 1,873,037 |
| LPHR51-PHAR Pharmacy - Challis | 169,394 | 12,471 | 81,011 | 765,588 | 1,028,464 |
| LPHR53-PHAR Medication Therapy Management | - | - | - | 6,700 | 6,700 |
| LPHR54-PHAR Pashikanti Research | - | 2,500 | 93 | (2,500) | 93 |
| LPHR55-PHAR Schulte Startup | - | 35,000 | 3,335 | (38,300) | 35 |
| LPHR61-PHAR Indirect Administration | - | - | - | (40,000) | (40,000) |
| Total All | \$ 7,198,400 | \$ 213,453 | \$ 2,617,022 | \$ 5,180,391 | \$ 15,209,266 |

College of Pharmacy Contracted Personnel

Local and Appropriated Funds

Faculty

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|--------------------------------|-------------------------|------------|
| 114700 | APHR01 | Prof/Co-Chair PPRA | Oliphant,Catherine M. | \$ 147,551 |
| 114700 | LPHR01 | Prof/Co-Chair PPRA | Oliphant,Catherine M. | 22,000 |
| 117400 | LPHR01 | AKPhA Exec Dir/CAP | Eroschenko,Kathy S. | 68,295 |
| 117400 | LPHR01 | AKPhA Exec Dir/CAP | Seignemartin,Brandy R. | (41,651) |
| 120900 | APHR01 | Clinical Assistant Professor | Berry,Erin L. | 55,996 |
| 123200 | APHR01 | Clinical Assistant Professor | Spann,Nathan J. | 104,796 |
| 131900 | APHR01 | Clinical Assistant Professor | Hoover,Rebecca | 108,765 |
| 131900 | APHR01 | Clinical Assistant Professor | Millward,Jordin C. | (48,253) |
| 176900 | LPHR17 | Assoc Prof/Grad Program Coord | Xu,Dong | 118,308 |
| 181300 | LPHR41 | Exec Assoc Dean and Assoc Prof | Wadsworth,Thomas G. | 178,145 |
| 183100 | APHR01 | Clinical Associate Professor | Powell,Brecon C. | 63,214 |
| 183200 | LPHR48 | Bengal Pharm Mng/Asst Lecturer | Brower,Brady V. | 43,536 |
| 183200 | LPHR49 | Bengal Pharm Mng/Asst Lecturer | Brower,Brady V. | 44,856 |
| 183200 | LPHR51 | Bengal Pharm Mng/Asst Lecturer | Brower,Brady V. | 43,536 |
| 183300 | LPHR01 | Assistant Lecturer | Burde,Anushka J. | 94,484 |
| 183300 | LPHR48 | Assistant Lecturer | Burde,Anushka J. | 7,995 |
| 183300 | LPHR49 | Assistant Lecturer | Burde,Anushka J. | 10,661 |
| 183300 | LPHR51 | Assistant Lecturer | Burde,Anushka J. | 7,996 |
| 184200 | APHR01 | Clinical Assistant Professor | Ferro,Jordan M. | 23,611 |
| 191100 | LPHR41 | Clinical Assistant Professor | Ratliff,Angharad R. | 73,568 |
| 199200 | LPHR41 | Clinical Assistant Professor | Bell,Jordan E. | 67,506 |
| 199200 | LPHR41 | Clinical Assistant Professor | Vacant | 2,493 |
| 199600 | APHR13 | Clinical Associate Professor | Wilkening,Gwendolyn L. | 129,202 |
| 199700 | APHR13 | Clinical Assistant Professor | Manwaring,Ryan T. | 110,604 |
| 199800 | APHR13 | Associate Professor | Gonzalez Cuevas,Gustavo | 91,904 |
| 199800 | LPHR44 | Associate Professor | Gonzalez Cuevas,Gustavo | 14,565 |
| 260100 | APHR01 | Research Assistant Professor | Bryant,Amy E. | 24,723 |
| 260100 | LPHR17 | Research Assistant Professor | Hobdey,Sarah E. | 9,747 |
| 260100 | LPHR17 | Research Assistant Professor | Bryant,Amy E. | 292 |
| 314200 | APHR04 | Assistant Professor | Aghazadeh Habashi,Ali | 72,861 |
| 314200 | LPHR17 | Assistant Professor | Aghazadeh Habashi,Ali | 22,258 |
| 314800 | APHR01 | Clinical Associate Professor | Cady,Paul S. | 120,000 |
| 315200 | APHR09 | AssocDean Student Affairs CAoP | Buffat,Brooke A. | 123,962 |
| 315200 | LPHR41 | AssocDean Student Affairs CAoP | Buffat,Brooke A. | 38,746 |
| 315200 | LPHR43 | AssocDean Student Affairs CAoP | Buffat,Brooke A. | 693 |
| 315900 | LPHR01 | Professor | Rhodes,Richard S. | 108,035 |
| 316900 | LPHR17 | Assistant Professor | Awale,Prabha S. | 94,604 |
| 317700 | APHR01 | Assoc Professor/Co-Chair PPRA | Liday,Cara A. | 121,565 |

College of Pharmacy Contracted Personnel

Local and Appropriated Funds

Faculty (continued)

| PCN | Index | Title | Incumbent | Budget |
|----------------------|--------|--------------------------------|---------------------|---------------------|
| 317700 | LPHR01 | Assoc Professor/Co-Chair PPRA | Liday,Cara A. | \$ 22,000 |
| 318200 | LPHR01 | Clinical Associate Professor | Hefflinger,Roger G. | 56,929 |
| 318400 | APHR01 | Professor/Director Intrprof Ed | Mason,Barbara | 142,489 |
| 318400 | LPHR01 | Professor/Director Intrprof Ed | Mason,Barbara | 21,644 |
| 318800 | LPHR41 | Clinical Assistant Professor | Vacant | 120,000 |
| 319500 | APHR13 | Professor | Austin,Mark C. | 123,435 |
| 361600 | APHR04 | BPSCI Dept Chair and Professor | Schulte,Marvin K. | 148,048 |
| 361600 | LPHR17 | BPSCI Dept Chair and Professor | Schulte,Marvin K. | 30,000 |
| 361700 | LPHR01 | Associate Professor | Wright,Melanie C. | 95,038 |
| 362100 | APHR04 | Assistant Professor | Pashikanti,Srinath | 85,694 |
| 362100 | LPHR17 | Assistant Professor | Pashikanti,Srinath | 9,425 |
| 362200 | LPHR01 | Assistant Professor | Holmes,John T. | 116,311 |
| 362300 | LPHR17 | Post Doctoral Researcher | Vacant | 118,224 |
| 362400 | LPHR01 | Clinical Assistant Professor | McKay,Kasidy L. | 41,174 |
| 362500 | APHR01 | Clinical Associate Professor | Carr,Glenda | 117,453 |
| 372700 | APHR01 | Assistant Professor | Nguyen,Elaine | 73,274 |
| 372700 | LPHR01 | Assistant Professor | Nguyen,Elaine | 74,544 |
| 377300 | APHR01 | Assistant Professor | Boyle,Julia S. | 109,404 |
| 453000 | LPHR41 | Clinical Assistant Professor | Penner,Megan E. | 144,032 |
| 570500 | APHR04 | Assistant Professor | Barrott,Jared J. | 30,477 |
| 570500 | LPHR17 | Assistant Professor | Barrott,Jared J. | 70,642 |
| 570600 | APHR01 | Clinical Assistant Professor | Biddle,Michael A. | 60,000 |
| 714900 | APHR01 | Professor | Madaras-Kelly,Karl | 142,162 |
| 714900 | LPHR01 | Professor | Madaras-Kelly,Karl | 8,033 |
| 715200 | APHR01 | Associate Professor | Robinson,Renee F. | 38,893 |
| 715200 | LPHR41 | Associate Professor | Robinson,Renee F. | 109,321 |
| 717700 | LPHR41 | Assoc Dean Acad Aff/Assoc Prof | Adams,Jennifer L. | 25,000 |
| 717700 | LPHR42 | Assoc Dean Acad Aff/Assoc Prof | Adams,Jennifer L. | 142,119 |
| 762900 | LPHR17 | Assistant Professor | Myers,Robert A. | 54,356 |
| 808500 | APHR01 | Clinical Assistant Professor | O'Connor,Shanna K. | 90,406 |
| 808500 | LPHR01 | Clinical Assistant Professor | O'Connor,Shanna K. | 29,594 |
| 824600 | APHR01 | Clinical Associate Professor | Pettinger,Tracy K. | 120,622 |
| 824600 | LPHR45 | Clinical Associate Professor | Pettinger,Tracy K. | 3,000 |
| 828500 | APHR01 | Associate Professor | Cleveland,Kevin W. | 122,189 |
| 828500 | LPHR45 | Associate Professor | Cleveland,Kevin W. | 3,000 |
| Faculty Total | | | | \$ 4,980,101 |

College of Pharmacy Contracted Personnel

Local and Appropriated Funds

Resident

| PCN | Index | Title | Incumbent | Budget |
|-----------------------|--------|-------------------------------------|-----------------------|-------------------|
| 111200 | LPHR01 | Community Pharmacy Resident | Phan,Christine L. | \$ 41,226 |
| 111700 | LPHR01 | 2nd year Pharmacotherapy Resident | Tekarli,Mustafa J. | 11,131 |
| 189400 | LPHR01 | First Year Pharmacotherapy Resident | Kendall,Kailey J. | 11,631 |
| 254700 | LPHR01 | Drug Information Resident | Vacant | 46,634 |
| 702700 | LPHR01 | 2nd year Pharmacotherapy Resident | Brewster,Alexandra C. | 11,131 |
| Resident Total | | | | \$ 121,753 |

Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-------------------------|--------|------------------------------|--------------------|-------------------|
| 140700 | LPHR42 | Administrative Assistant 1 | Halcomb,Sharon K. | \$ 34,778 |
| 148500 | LPHR42 | Video Instruction Manager | Lewis,Wesley R. | 50,897 |
| 157900 | LPHR42 | Instructional Assistant | Jenks,Vyonne R. | 24,499 |
| 216100 | LPHR42 | Administrative Assistant 1 | Renk,Janet | 35,152 |
| 261300 | LPHR48 | Accounts Specialist, Patient | Hall,ClairAnn M. | 8,478 |
| 261300 | LPHR49 | Accounts Specialist, Patient | Hall,ClairAnn M. | 8,734 |
| 261300 | LPHR51 | Accounts Specialist, Patient | Hall,ClairAnn M. | 8,478 |
| 261400 | LPHR51 | Pharmacy Assistant, Senior | Mitchell,Ashley M. | 30,160 |
| 261500 | LPHR51 | Pharmacy Assistant, Senior | Wright,Helen | 37,628 |
| 261600 | LPHR48 | Pharmacy Assistant, Senior | West,Kaleena | 27,378 |
| 261700 | LPHR49 | Pharmacy Assistant, Senior | Thomson,LynnDee A. | 37,440 |
| 261800 | LPHR49 | Pharmacy Assistant, Senior | Graves,Samantha J. | 29,203 |
| 261900 | LPHR48 | Pharmacy Assistant, Senior | Vacant | 27,040 |
| 262000 | LPHR48 | Pharmacy Assistant, Senior | Pierce,Zarina F. | 29,848 |
| 263500 | LPHR48 | Pharmacy Assistant, Senior | Vacant | 16,224 |
| 301000 | LPHR43 | Administrative Assistant 2 | Mahl,Ronda L. | 50,086 |
| 314000 | APHR06 | Management Assistant | Herrick,Nancy S. | 41,517 |
| 315500 | APHR01 | Administrative Assistant 1 | Hugie,Tracey S. | 22,963 |
| 319100 | APHR09 | Administrative Assistant 2 | Hart,Amanda | 39,873 |
| 379300 | APHR04 | Administrative Assistant 1 | Burget,Gail M. | 32,011 |
| 570900 | LPHR17 | Lab Materials Supervisor | Pristupa,Scott D. | 5,519 |
| 764500 | LPHR42 | IVCC Specialist | Austill,Gary D. | 42,474 |
| Classified Total | | | | \$ 640,380 |

College of Pharmacy Contracted Personnel

Local and Appropriated Funds

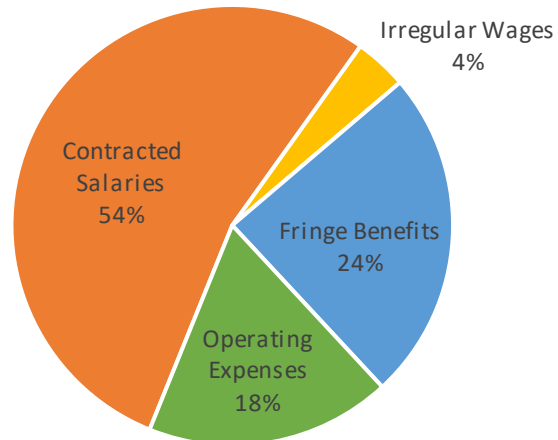
Non-Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-----------------------------|--------|-------------------------------------|-----------------------|---------------------|
| 146600 | APHR06 | Dean & Professor | Fitzgerald, Walter L. | \$ 170,734 |
| 146600 | LPHR41 | Dean & Professor | Fitzgerald, Walter L. | 68,757 |
| 191000 | LPHR41 | Technology Support Manager | Stafford, Ryan C. | 86,798 |
| 196800 | LPHR41 | Alaska Programs Coordinator | Jackson, Christina M. | 84,272 |
| 197900 | APHR06 | KDHA Grant Writer & Prgrm Mngr | Van Muelken, Mary A. | 20,125 |
| 199500 | APHR13 | Clin Psychopharm Chair & CAoP | Silk, Eric E. | 123,964 |
| 215500 | APHR06 | Info Tech Systems Manager | Parkinson, Jeffrey L. | 70,532 |
| 251200 | LPHR45 | Director of Experiential Ed | Tack, Cassandra | 81,726 |
| 266500 | LPHR48 | Staff Pharmacist | Vacant | 41,608 |
| 266500 | LPHR49 | Staff Pharmacist | Vacant | 41,596 |
| 266500 | LPHR51 | Staff Pharmacist | Vacant | 41,596 |
| 314100 | LPHR25 | Sr Dir Divsnl Marketing & Comm | Waldron, Lee Ann | 31,562 |
| 367300 | LPHR45 | Coord. Experiential Education | Menzel, Joy Marie J. | 45,372 |
| 803200 | LPHR43 | Director of Admissions & Enrollment | Tillotson, Cynthia | 82,615 |
| 814200 | LPHR42 | Director Assessment & Accred | Vacant | 65,562 |
| Non-Classified Total | | | | \$ 1,056,819 |

Meridian Health Sciences

Meridian Health Sciences FY2023 Expenditure Budget Local and Appropriated Funds

| | |
|---------------------------|---------------------|
| Contracted Salaries | \$ 1,070,771 |
| Irregular Wages | 77,300 |
| Fringe Benefits | 485,068 |
| Operating Expenses | 358,647 |
| Total Expenditures | \$ 1,991,786 |



| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|---------------------|--------------------|--------------------|-------------------|---------------------|
| AAPL01-APPR Treasure Valley A&P Labs | \$ 343,521 | \$ 37,500 | \$ 148,730 | \$ 213,062 | \$ 742,813 |
| ABS001-APPR Meridian Administration | 367,507 | - | 174,227 | 78,900 | 620,634 |
| ABS002-APPR Meridian Student Services | 152,596 | - | 63,406 | 18,900 | 234,902 |
| LAPL01-APLB Treasure Valley A&P Local | 48,925 | - | 18,885 | 4,000 | 71,810 |
| LAPL03-APLB TVAPL ICOM Local | - | 11,800 | 1,239 | 5,961 | 19,000 |
| LBS001-Meridian Center - Local | - | - | - | 6,000 | 6,000 |
| LBS003-Meridian Center - IEM Local | - | - | - | 4,000 | 4,000 |
| LBS007-Meridian Center - Testing Center | 58,134 | 25,000 | 26,272 | 7,224 | 116,630 |
| LBS009-BS ISU Meridian Services | - | - | - | 6,000 | 6,000 |
| LBS011-BS ICOM | 91,758 | - | 50,935 | - | 142,693 |
| LBS012-Meridian - Bioskills Learning Lab | - | - | - | 5,000 | 5,000 |
| LHPS01-Meridian Center - SimLab Local | 8,330 | - | 1,059 | (8,900) | 489 |
| LIEM02-Meridian Center - IEM Local | - | 3,000 | 315 | 18,500 | 21,815 |
| Total All | \$ 1,070,771 | \$ 77,300 | \$ 485,068 | \$ 358,647 | \$ 1,991,786 |

Meridian Health Sciences Contracted Personnel

Local and Appropriated Funds

Faculty

| PCN | Index | Title | Incumbent | Budget |
|----------------------|--------|--------------------------------|---------------------|------------------|
| 170400 | AAPL01 | Clinical Asst Prof/Lab Manager | Smith,Lorinda K. | \$ 89,835 |
| 787600 | LHPS01 | Clncl Asst Prof/Dept Chair/Dir | Mikitish,Michael J. | 3,000 |
| Faculty Total | | | | \$ 92,835 |

Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-------------------------|--------|--------------------------------|----------------------|-------------------|
| 127100 | ABS001 | Administrative Assistant 1 | Fishburn,Nicole A. | \$ 33,155 |
| 161100 | AAPL01 | Laboratory Technician | Palmos,Jillian S. | 31,595 |
| 264800 | ABS001 | Administrative Assistant 1 | Vacant | 9,392 |
| 264800 | LBS007 | Administrative Assistant 1 | Vacant | 5,751 |
| 510500 | ABS001 | Administrative Assistant 2 | Shea,Sandra L. | 44,148 |
| 555900 | LBS011 | Office Services Supervisor II | Tryon,Patty A. | 73,882 |
| 601400 | ABS001 | IT Operations & Supp Analyst 1 | Selimovic,Mehmed | 44,242 |
| 777600 | LHPS01 | Administrative Assistant 2 | Shemwell,Suzanne M. | 4,487 |
| 777600 | LHPS01 | Administrative Assistant 2 | Campbell,Michelle K. | (4,487) |
| 824000 | ABS001 | Administrative Assistant 1 | Braden,Tara K. | 23,209 |
| 824300 | AAPL01 | Administrative Assistant 2 | Carpenter,Nancy A. | 40,581 |
| 831100 | ABS002 | Customer Service Rep 1 | Duncan,Nanette | 21,450 |
| Classified Total | | | | \$ 327,405 |

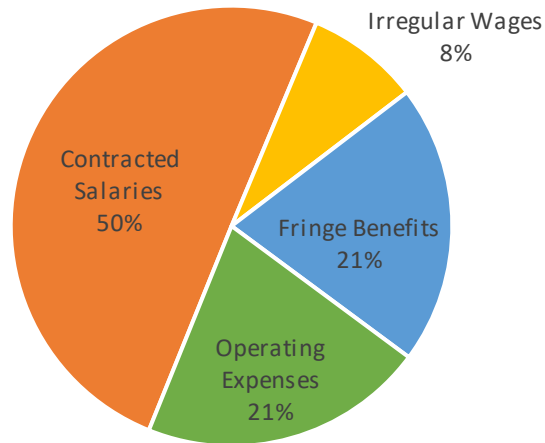
Non-Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-----------------------------|--------|---------------------------------------|--------------------|-------------------|
| 125700 | ABS001 | Executive Director of Meridian Health | Bargen,Gabriel A. | \$ 167,386 |
| 126800 | ABS001 | Information Technology Superv | Sullivan,Daniel J. | 45,975 |
| 126800 | LBS011 | Information Technology Superv | Sullivan,Daniel J. | 6,100 |
| 157500 | LBS007 | Testing Coordinator | Miller,Marcia L. | 52,383 |
| 159400 | ABS002 | Asst Dir/Enrollment & Stu Serv | Gaudet,Dana | 62,100 |
| 179600 | AAPL01 | Assoc Manager Bioskills Superv | Harper,Noah | 62,262 |
| 180400 | AAPL01 | Instructional Media Specialist | Anes,David C. | 9,319 |
| 180400 | LAPL01 | Instructional Media Specialist | Anes,David C. | 48,925 |
| 188200 | AAPL01 | Educational Prgrn Coordinator | Gadepally,Padma | 58,229 |
| 257700 | AAPL01 | Anatomy Lab Specialist | Vacant | 51,700 |
| 378000 | ABS002 | Dir Enrollment & Student Serv | Crane,Alison K. | 69,046 |
| 378000 | LBS011 | Dir Enrollment & Student Serv | Crane,Alison K. | 11,776 |
| Non-Classified Total | | | | \$ 645,201 |

Division of Health Sciences

Division of Health Sciences FY2023 Expenditure Budget Local and Appropriated Funds

| | |
|---------------------------|----------------------|
| Contracted Salaries | \$ 7,293,681 |
| Irregular Wages | 1,208,425 |
| Fringe Benefits | 2,986,992 |
| Operating Expenses | 3,045,995 |
| Total Expenditures | \$ 14,535,093 |



| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|------------------|-----------------|-----------------|-----------|-----------|
| No Index Specified | \$ - | \$ - | \$ - | \$ 49,000 | \$ 49,000 |
| ADEN02-DSAPPR IDEP | 236,147 | 194,197 | 100,757 | 1,561,499 | 2,092,600 |
| AFME01-APPR Family Practice Residency | 1,212,152 | 122,707 | 458,113 | 272,600 | 2,065,572 |
| AFME03-FMAPPR Pharmacy Residency | 101,918 | - | 38,186 | - | 140,104 |
| AFME04-FMAPPR Psychiatry Residency | 189,081 | - | 72,051 | - | 261,132 |
| AFME05-FMAPPR Rural Training Track | 88,955 | - | 34,337 | - | 123,292 |
| AHLT01-APPR University Health Center | 30,382 | - | 15,804 | - | 46,186 |
| AHRP01-APPR Health Related Prof-Admin | 678,185 | 24,000 | 276,302 | 33,800 | 1,012,287 |
| AHRP02-APPR Health Related Prof UBO | 118,766 | - | 53,719 | 6,000 | 178,485 |
| AHRP04-APPR Hlth Prof/General Instruction | - | 20,700 | 2,174 | - | 22,874 |
| AIRH01-APPR Institute Of Rural Health | 55,913 | - | 24,947 | 1,000 | 81,860 |
| AOME02-APPR Pre-Health Profession Advising | 53,593 | 8,400 | 21,570 | 4,400 | 87,963 |
| ASUMHP-APPR Summer Session - Health Prof | - | 299,500 | 31,448 | 4,700 | 335,648 |
| DEN001-APPR Dental Education | 99,496 | - | 38,405 | - | 137,901 |
| HLT001-Health Service | 955,345 | 100,000 | 430,188 | 315,054 | 1,800,587 |
| LDEN01-IDEF-Local | - | - | - | 800 | 800 |
| LDEN03-IDEF IAGD Local/Clinic Funds | 306,387 | 35,000 | 143,464 | 432,578 | 917,429 |
| LDEN04-IDEF Iagd Clinic - Boise/Local | 329,240 | 54,109 | 176,686 | 205,500 | 765,535 |

FY2023 Expenditure Budget: Division of Health Sciences (continued)

| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|--------------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| LFME01-FMED Family Medicine Center | \$ 2,163,877 | \$ 303,427 | \$ 800,078 | \$ 101,000 | \$ 3,368,382 |
| LFME02-FMED Also | - | - | - | 5,000 | 5,000 |
| LFME06-FMED Family Medicine Grants Local | - | - | - | 18,000 | 18,000 |
| LHRP02-HRP Health Related Profs./Local | 589,813 | - | 227,413 | (1,000) | 816,226 |
| LHRP05-HRP eISU Fees | - | - | - | 1,800 | 1,800 |
| LIRH01-HRP Irh/Chp - Local | - | - | - | 14,664 | 14,664 |
| LIRH12-HRP IHCF Proj Match | 43,614 | 3,590 | 17,212 | 1,000 | 65,416 |
| LIRH13-HRP IHC Match 2021-2024 | 40,817 | 42,795 | 24,138 | 6,000 | 113,750 |
| LOME02-MEDI ICHR Local | - | - | - | 10,000 | 10,000 |
| LOME04-MEDI ISU Health Fair | - | - | - | 2,600 | 2,600 |
| Total All | \$ 7,293,681 | \$ 1,208,425 | \$ 2,986,992 | \$ 3,045,995 | \$ 14,535,093 |

Division of Health Sciences Contracted Personnel

Local and Appropriated Funds

Faculty

| PCN | Index | Title | Incumbent | Budget |
|----------------------|--------|--------------------------------|-------------------------|---------------------|
| 118600 | LFME01 | Assoc Dir/Teaching Hospitalist | Fenstermaker,John A. | \$ 250,664 |
| 118700 | LHRP02 | Assist Dir/Assoc Research Prof | Vacant | 32,369 |
| 118900 | AHRP01 | Asst Professor/Biostatistian | van Woerden,Irene C. | 21,840 |
| 118900 | LHRP02 | Asst Professor/Biostatistian | van Woerden,Irene C. | 39,073 |
| 120800 | LFME01 | Teach Hospital/Clncl Asst Prof | Jensen,Eric L. | 242,878 |
| 123000 | LFME01 | Clinical Assistant Professor | Nielsen,Travis D. | 107,617 |
| 175200 | AFME01 | CAoP/Assoc Program Dir | Weinhold,Ana J. | 219,168 |
| 175200 | LFME01 | CAoP/Assoc Program Dir | Weinhold,Ana J. | 10,000 |
| 178600 | AFME04 | Clncl Prof/Sr Fac/Intrm Chair | Cree,Jonathan | 28,301 |
| 178600 | LFME01 | Clncl Prof/Sr Fac/Intrm Chair | Cree,Jonathan | 113,207 |
| 184200 | AFME03 | Clinical Assistant Professor | Ferro,Jordan M. | 8,323 |
| 184200 | LFME01 | Clinical Assistant Professor | Ferro,Jordan M. | 86,122 |
| 253200 | LFME01 | Clinical Assistant Professor | Wheatley,Chelsie M. | 10,658 |
| 307400 | HLT001 | Clncl Asst Prof/Sports Med Fac | Van De Griend,Philip J. | 60,746 |
| 307400 | LFME01 | Clncl Asst Prof/Sports Med Fac | Van De Griend,Philip J. | 182,240 |
| 310800 | ADEN02 | CAP/Clinical Coordinator | Vacant | 7,501 |
| 310900 | ADEN02 | Associate Professor | Pilarski,Jason Q. | 81,568 |
| 336100 | AIRH01 | Director of IRH and Assoc Prof | Fore,Margaret E E. | 2,500 |
| 362200 | LFME01 | Assistant Professor | Holmes,John T. | 29,078 |
| 362400 | AFME03 | Clinical Assistant Professor | McKay,Kasidy L. | 26,671 |
| 362400 | LFME01 | Clinical Assistant Professor | McKay,Kasidy L. | 61,754 |
| 601500 | LFME01 | Dir Pharm Clin Serv/Professor | Hachey,David | 26,898 |
| 764000 | AFME01 | Clncl Asst Prof/Family Med Fac | Chaganaboyana,Sulabha | 207,035 |
| 807500 | LFME01 | Clinical Associate Professor | Warnock,Zachary B. | 122,343 |
| Faculty Total | | | | \$ 1,978,554 |

Division of Health Sciences Contracted Personnel

Local and Appropriated Funds

Resident

| PCN | Index | Title | Incumbent | Budget |
|-----------------------|--------|-------------------------------------|------------------------|-------------------|
| 111700 | AFME03 | 2nd year Pharmacotherapy Resident | Tekarli, Mustafa J. | \$ 22,262 |
| 111700 | LFME01 | 2nd year Pharmacotherapy Resident | Tekarli, Mustafa J. | 7,833 |
| 189400 | AFME03 | First Year Pharmacotherapy Resident | Kendall, Kailey J. | 22,400 |
| 189400 | LFME01 | First Year Pharmacotherapy Resident | Kendall, Kailey J. | 9,046 |
| 196600 | LFME01 | Psychology Resident | Sullivan, Raymond D. | 30,920 |
| 253800 | LFME01 | 1st Year Resident | Brower, Colby R. | 61,422 |
| 254300 | AFME01 | Hospitalist Fellow | Call, Cade R. | 45,612 |
| 254300 | LFME01 | Hospitalist Fellow | Call, Cade R. | 44,388 |
| 258200 | LFME01 | 3rd Year Resident | Steele, Martin C. | 58,240 |
| 264100 | AFME05 | RTT Resident | Vacant | 88,955 |
| 267300 | AFME01 | Resident | Vacant | 43,290 |
| 267400 | AFME01 | Resident | Vacant | 43,290 |
| 267500 | AFME01 | Resident | Vacant | 43,290 |
| 702700 | AFME03 | 2nd year Pharmacotherapy Resident | Brewster, Alexandra C. | 22,262 |
| 702700 | LFME01 | 2nd year Pharmacotherapy Resident | Brewster, Alexandra C. | 7,833 |
| Resident Total | | | | \$ 551,043 |

Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|--------------------------------|------------------------|-----------|
| 121500 | LDEN04 | Dental Assistant 3 | Ferguson, Christine R. | \$ 32,105 |
| 121600 | LDEN04 | Dental Assistant 2 | Petersen, Kathy A. | 29,469 |
| 121700 | LDEN04 | Dental Assistant 2 | Shetler, Sandra M. | 26,115 |
| 121800 | LDEN04 | Dental Assistant 2 | Peel, Gina M. | 27,362 |
| 121900 | LDEN04 | Dental Reception Coordinator | Holman, Stephanie | 37,877 |
| 128400 | AIRH01 | Administrative Assistant 1 | Peart, Lisa A. | 16,411 |
| 133900 | LDEN04 | Administrative Assistant 2 | Brown, Amanda | 35,324 |
| 142500 | LDEN03 | Dental Assistant 1 | Messick, Rylee | 21,996 |
| 161600 | LFME01 | RN Study Coordinator | Vacant | 59,455 |
| 167700 | HLT001 | Medical Assistant Registered | Pebley, Jazz K. | 43,950 |
| 173100 | LDEN03 | Dental Assistant 3 | Thompson, Christine M. | 36,025 |
| 185300 | LDEN03 | Dental Assistant 3 | Cruz, Cielo | 25,912 |
| 221000 | AFME01 | Administrative Assistant 2 | Ouzts, Kaitlin M. | 37,482 |
| 225800 | HLT001 | Nurse, Registered | Paules, Sherly A. | 55,952 |
| 263200 | LIRH13 | Technical Records Specialist 2 | Reyes, Nohely | 18,522 |
| 264500 | LDEN04 | Dental Assistant 1 | Huzejrovic, Ramiza | 20,888 |
| 311600 | AHRP01 | Office Specialist 2 | Chivers, Lola J. | 36,775 |
| 313300 | AHRP01 | Administrative Assistant 1 | Holt, Alyssa K. | 8,253 |
| 451300 | AHRP01 | Office Specialist 2 | St John, Alyssa L. | 17,768 |
| 451300 | LHRP02 | Office Specialist 2 | St John, Alyssa L. | 10,021 |
| 550800 | AHRP02 | IT Operations and Support Tech | Ruggiero, Paul A. | 37,502 |
| 700700 | LDEN03 | Dental Assistant 2 | Grischkowsky, Josie W. | 42,437 |
| 700700 | LDEN03 | Dental Assistant 2 | Vacant | (19,910) |

Division of Health Sciences Contracted Personnel

Local and Appropriated Funds

Classified Staff (continued)

| PCN | Index | Title | Incumbent | Budget |
|-------------------------|--------|--------------------------------|--------------------|-------------------|
| 785800 | LDEN03 | Dental Assistant 2 | Lippert,Susan R. | \$ 29,141 |
| 785800 | LDEN03 | Dental Assistant 2 | Moser,Heidi | (6,614) |
| 807800 | HLT001 | Nurse, Licensed Practical | Robinson,Kelly A. | 32,608 |
| 808200 | AHLT01 | Technical Records Specialist 2 | Dubbe,Tracie L. | 19,410 |
| 808200 | HLT001 | Technical Records Specialist 2 | Dubbe,Tracie L. | 27,702 |
| 808400 | HLT001 | Medical Assistant, Registered | Carpenter,Mandy L. | 33,613 |
| 808800 | HLT001 | Radiologic Technologist | Murray,Michelle K. | 45,490 |
| 809600 | LDEN03 | Dental Assistant 1 | Pape,Katerina C. | 20,280 |
| 813100 | HLT001 | Customer Service Rep 2 | Pryor,Linda S. | 37,191 |
| 817800 | AFME01 | Technical Records Specialist 2 | Tennant,Casey | 36,629 |
| 817900 | LDEN03 | Dental Assistant 3 | Howe,Alexis N. | 23,634 |
| 823800 | HLT001 | Custodial Foreman | Burnham,James B. | 34,382 |
| Classified Total | | | | \$ 991,157 |

Non-Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|---------------------------------------|-----------------------|-----------|
| 103500 | AHRP01 | Executive Assistant | Sant,Patricia | \$ 56,368 |
| 119000 | AIRH01 | Grants Administrator | Bodily-Roan,Jana | 37,002 |
| 119000 | LIRH12 | Grants Administrator | Bodily-Roan,Jana | 43,614 |
| 121100 | DEN001 | Site Director | Huff,Timothy | 31,993 |
| 121100 | LDEN04 | Site Director | Huff,Timothy | 70,180 |
| 123100 | LFME01 | Physician Assistant | Vacant | 49,369 |
| 125700 | AHRP01 | Executive Director of Meridian Health | Bargen,Gabriel A. | 5,466 |
| 128700 | AHLT01 | Business Operations Manager | Ross,Crystal F. | 10,972 |
| 128700 | HLT001 | Business Operations Manager | Ross,Crystal F. | 57,927 |
| 132500 | LFME01 | Family Nurse Practitioner | Millward,Erin | 106,059 |
| 132800 | AOME02 | Pre-Health Advisor/Coordinator | Oler,Shanon C. | 53,593 |
| 137900 | LFME01 | Nurse Informatic. Quality Coord | Johnson,Kathleen A. | 62,410 |
| 150100 | LIRH13 | Grant Project Coordinat | Fielder,Kayla | 22,295 |
| 151000 | LHRP02 | Asst VP for Clinical Services | Hickenlooper,Brian S. | 121,813 |
| 164500 | AHRP02 | Clinics Director of Operations | Rock,Cynthia | 81,264 |
| 166500 | AFME01 | Residency Administrator | Harding,Gregory A. | 101,271 |
| 166500 | AFME04 | Residency Administrator | Harding,Gregory A. | 2,537 |
| 166500 | LFME01 | Residency Administrator | Harding,Gregory A. | 2,537 |

Division of Health Sciences Contracted Personnel

Local and Appropriated Funds

Non-Classified Staff (continued)

| PCN | Index | Title | Incumbent | Budget |
|-----------------------------|--------|--------------------------------|------------------------|---------------------|
| 168500 | AHRP01 | IT System Manager - Health Sci | Vanleuven,Julie M. | \$ 36,519 |
| 168500 | HLT001 | IT System Manager - Health Sci | Vanleuven,Julie M. | 16,989 |
| 187900 | AHRP01 | Vice Pres HS & Sr Vice Provost | Force,Rex W. | 246,571 |
| 192800 | AFME04 | Associate Director | Vacant | 156,595 |
| 197900 | LHRP02 | KDHA Grant Writer & Prgrm Mngr | Van Muelken,Mary A. | 20,119 |
| 198400 | LHRP02 | AHEC Director | O'Neill,Heather R. | 11,185 |
| 212700 | ADEN02 | ID Adv Gen Dentistry Prgrm Dir | Crawford,Brian | 40,554 |
| 212700 | DEN001 | ID Adv Gen Dentistry Prgrm Dir | Crawford,Brian | 34,519 |
| 212700 | LDEN03 | ID Adv Gen Dentistry Prgrm Dir | Crawford,Brian | 30,240 |
| 256400 | LHRP02 | Health Sciences Advisor | Vacant | 43,540 |
| 260500 | LHRP02 | Dir Health Sci Innovation/Prof | Vacant | 109,086 |
| 262600 | LHRP02 | HIPAA Compliance Officer | Vacant | 114,756 |
| 264300 | LDEN03 | Clinical Dental Hygienist | Tadehara,Ashley A. | 52,666 |
| 266200 | LDEN04 | Clinical Dental Hygienist | Vacant | 49,920 |
| 266600 | LDEN03 | Pocatello Site Director | Vacant | 12,272 |
| 310700 | ADEN02 | IDEP Program Director | Ybarguen,J J. | 68,031 |
| 314100 | LHRP02 | Sr Dir Divsnl Marketing & Comm | Waldron,Lee Ann | 31,562 |
| 314900 | ADEN02 | Dental Sci Admin Coordinator | Larsen-Simpson,Jeri L. | 18,587 |
| 314900 | DEN001 | Dental Sci Admin Coordinator | Larsen-Simpson,Jeri L. | 32,984 |
| 363000 | AHRP01 | Assoc VP/Associate Professor | Owens,Christopher | 181,722 |
| 376800 | HLT001 | Intrm Dir/Physician Asst Cert | Lyon,Supe | \$ 102,710 |
| 381400 | AHRP01 | Manager of Orgnz Dvlpmt & Plan | Furio,Jaclyn K. | 65,600 |
| 652200 | LFME01 | Recruitment Coordinator | Thompson,Renee A. | 57,553 |
| 806500 | AFME01 | Director of Family Med Resdncy | Mickelsen,Brandon | 151,522 |
| 806500 | LFME01 | Director of Family Med Resdncy | Mickelsen,Brandon | 50,257 |
| 807700 | HLT001 | Asst Dir/Clinical Coordinator | Miesch,Jennifer J. | 78,638 |
| 810400 | AFME01 | Assoc Dean of GME & Prof Relat | Woodhouse,William M. | 101,319 |
| 810400 | LFME01 | Assoc Dean of GME & Prof Relat | Woodhouse,William M. | 67,546 |
| 810400 | LHRP02 | Assoc Dean of GME & Prof Relat | Woodhouse,William M. | 56,289 |
| 811600 | AFME01 | Dir of Behavioral Science/ClnP | Roberts,Verena M. | 65,902 |
| 811600 | LFME01 | Dir of Behavioral Science/ClnP | Roberts,Verena M. | 68,591 |
| 812100 | LFME01 | Assoc Dir/OB/GYN/Assoc Prof | Cox,Kim L. | 66,746 |
| 815900 | AFME01 | Residency Coordinator | O'Connor,Sara | 53,741 |
| 815900 | AFME04 | Residency Coordinator | O'Connor,Sara | 1,648 |
| 815900 | LFME01 | Residency Coordinator | O'Connor,Sara | 10,489 |
| 819500 | HLT001 | Director of University Health | Vacant | 195,476 |
| 822500 | HLT001 | Physician Assistant Mid Level | Price,Jami S. | 101,661 |
| Non-Classified Total | | | | \$ 3,520,775 |



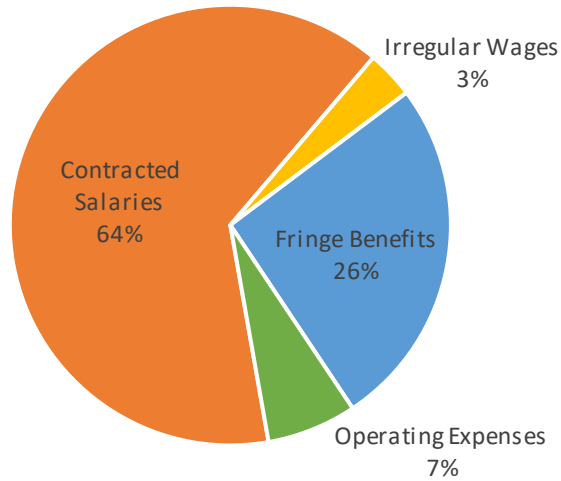
RESEARCH

Expenditures and Budgeted
Positions by Unit

Research

Research FY2023 Expenditure Budget Local and Appropriated Funds

| | |
|---------------------------|---------------------|
| Contracted Salaries | \$ 3,600,572 |
| Irregular Wages | 196,751 |
| Fringe Benefits | 1,457,248 |
| Operating Expenses | 370,225 |
| Total Expenditures | \$ 5,624,796 |



| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|------------------|-----------------|-----------------|-----------|------------|
| AACL01-APPR Idaho Accelerator Center | \$ 181,320 | \$ - | \$ 75,747 | \$ 8,500 | \$ 265,567 |
| AANI01-APPR Animal Care Facilities | 90,230 | 32,200 | 57,159 | 4,500 | 184,089 |
| ABTC01-APPR Business & Technology Center | - | - | - | 10,100 | 10,100 |
| ACAE01-APPR CAES | 387,501 | - | 144,059 | 464,603 | 996,163 |
| ACAM01-APPR CAMAS | 20,323 | 14,700 | 8,718 | 13,500 | 57,241 |
| AENV01-APPR Radiation Safety | 355,362 | 24,000 | 138,085 | 130,000 | 647,447 |
| AIRI01-APPR IRI Operation Informatics | 488,954 | - | 179,652 | 51,000 | 719,606 |
| ARES01-APPR Office of Sponsored Programs | 599,808 | 8,900 | 241,451 | - | 850,159 |
| ARES02-APPR Office Of Research | 367,608 | 11,100 | 173,686 | 28,000 | 580,394 |
| ARES04-APPR Human Subjects Committee | 59,369 | - | 20,957 | - | 80,326 |
| ARES05-APPR Gis Center | 77,210 | - | 29,804 | 2,100 | 109,114 |
| ARES08-APPR IACUC State | - | - | - | 1,000 | 1,000 |
| AUSR01-APPR Faculty Research | 1,940 | - | - | 534,285 | 536,225 |
| AUSR02-APPR University Research Committee | - | - | - | 28,200 | 28,200 |
| AUSR03-APPR Bioanalytical Fac/Gov Ini li | 72,657 | - | 28,045 | - | 100,702 |
| AUSR05-APPR Integrated Environmental Anal | 9,033 | - | 3,189 | - | 12,222 |
| AUSR06-APPR Cntr/Ecological Research & Edu | - | 32,600 | 3,423 | - | 36,023 |
| AUSR07-APPR Molecular Research Core Facili | 27,849 | - | 10,750 | - | 38,599 |

FY2023 Expenditure Budget: Research (continued)

| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|--------------------------------------------------------------------|---------------------|--------------------|---------------------|-------------------|---------------------|
| LACL07-ACCL Imaging Center | \$ - | \$ - | \$ - | \$ (13,200) | \$ (13,200) |
| LACL08-ACCL IAC Consolidated Operations | 363,073 | 49,951 | 145,391 | (337,184) | 221,231 |
| LANI01-ANIM Animal Care Facilities | 18,970 | 1,000 | 11,343 | 25,500 | 56,813 |
| LBTC03-BTC Business and Technology Center | 14,300 | - | 8,523 | 19,500 | 42,323 |
| LCAE01-CAES Indirects | - | 2,000 | 74 | (6,500) | (4,426) |
| LGCA01-RESR Grants - Contracts Accounting | 303,018 | - | 116,965 | (421,069) | (1,086) |
| LMRCF1-IBRI MRCF Local | 73,121 | - | 28,225 | 80,000 | 181,346 |
| LRES03-RESR Office Of Research | 29,825 | - | 11,512 | 200 | 41,537 |
| LRES05-RESR GIS Center | 37,590 | 500 | 14,530 | 3,300 | 55,920 |
| LRES11-RESR Office of Research Admin IDC | - | - | - | (605,419) | (605,419) |
| LRES14-RESR IDC Reserve | 6,511 | 11,800 | 5,120 | 114,609 | 138,040 |
| LRES18-RESR Research Integrity | 15,000 | 8,000 | 840 | 42,200 | 66,040 |
| LRES19-RESR Research Development | - | - | - | 132,500 | 132,500 |
| LRES21-RESR Undergrad Research Outreach | - | - | - | 10,000 | 10,000 |
| LRIT01-ORED Travel Grants | - | - | - | 25,000 | 25,000 |
| LROYL-BTC Patent Royalties/Licensure Fee | - | - | - | 25,000 | 25,000 |
| Total All | \$ 3,600,572 | \$ 196,751 | \$ 1,457,248 | \$ 370,225 | \$ 5,624,796 |

Research Contracted Personnel

Local and Appropriated Funds

Faculty

| PCN | Index | Title | Incumbent | Budget |
|----------------------|--------|--------------------------------|------------------------|-------------------|
| 144400 | ACAE01 | Professor & NE Program Dir | Pope,Chad L. | \$ 47,085 |
| 174400 | AIRI01 | Research Assistant Professor | Vacant | 99,029 |
| 306300 | ACAE01 | Associate Professor | Mashal,Mustafa | 47,255 |
| 330700 | AIRI01 | Assoc Dean/Professor/Director | Schou,Corey D. | 176,229 |
| 349700 | ACAM01 | Assoc Prof, Director for CAMAS | Dudgeon,John V. | 20,323 |
| 349700 | AUSR05 | Assoc Prof, Director for CAMAS | Dudgeon,John V. | 9,033 |
| 787100 | ACAE01 | Processor/Associate Dean | Dunzik-Gougar,Mary Lou | 72,795 |
| 816500 | ARES04 | Prof/Chair Human Subjects Comm | Baergen,Ralph N. | 59,369 |
| Faculty Total | | | | \$ 531,118 |

Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-------------------------|--------|--------------------------------|---------------------|-------------------|
| 100300 | ARES02 | Management Assistant | Wilson,Nina R. | \$ 43,285 |
| 105200 | AACL01 | Grant/Contract Specialist | Cowgill,Marianne D. | 27,414 |
| 105200 | ARES02 | Grant/Contract Specialist | Cowgill,Marianne D. | 27,414 |
| 119800 | AANI01 | Animal Lab Technician | Buchanan,Rhonda R. | 37,253 |
| 306100 | ARES02 | Executive Assistant | Vacant | 35,047 |
| 311700 | AANI01 | Animal Facilities Manager | Benkenstein,Mia M. | 52,977 |
| 319000 | LANI01 | Animal Laboratory Assistant | Pierce,Zarina F. | 18,970 |
| 502100 | ARES01 | Management Assistant | Ostler,Jennie L. | 42,807 |
| 570900 | LRES14 | Lab Materials Supervisor | Pristupa,Scott D. | 6,511 |
| 702900 | LBTC03 | Custodian | Lenroot,Rex E. | 14,300 |
| 830100 | ARES02 | Technical Records Specialist 2 | Bailey,Thomas D. | 40,081 |
| Classified Total | | | | \$ 346,059 |

Non-Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|--------------------------------|------------------------|-----------|
| 101500 | LGCA01 | Dir of Sponsored Programs Acct | Wood,Lisa A. | \$ 91,066 |
| 103100 | LGCA01 | Rsrch Administrator Post-Award | Vacant | 52,644 |
| 121200 | ARES01 | Senior Research Administrator | Wright,Stephen | 58,358 |
| 129600 | ACAE01 | Assoc VP Res. & Assoc Dir CAES | Rodgers,David W. | 89,743 |
| 143700 | LGCA01 | Rsrch Administrator Post-Award | Stewart-Burch,Laura L. | 51,500 |
| 147500 | ARES02 | Research Systems Administrator | Blair,Kindra | 23,705 |
| 147500 | LACL08 | Research Systems Administrator | Blair,Kindra | 11,853 |
| 147500 | LRES05 | Research Systems Administrator | Blair,Kindra | 11,853 |
| 147600 | ACAE01 | Reactor Supervisor | Scott,Jonathan T. | 48,679 |
| 150300 | ARES01 | Asst Vice President Research | Harris,Dave B. | 126,627 |

Research Contracted Personnel

Local and Appropriated Funds

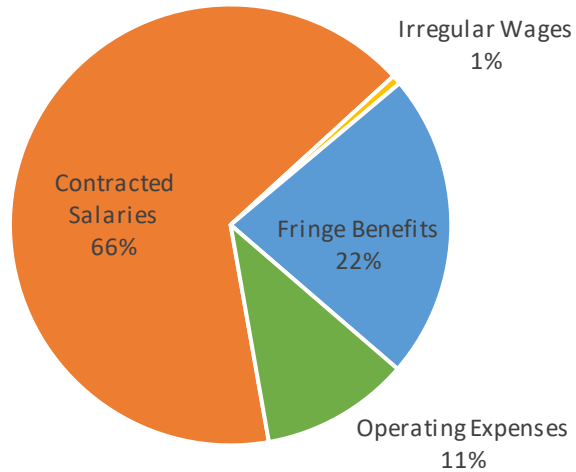
Non-Classified Staff (continued)

| PCN | Index | Title | Incumbent | Budget |
|-----------------------------|--------|--------------------------------|--------------------------|---------------------|
| 157800 | ACAE01 | CAES Safety Officer | Moser-Mcintire,Kristi D. | \$ 73,095 |
| 160900 | AIRI01 | IT Security Engineer | Wilde,Joshua L. | 68,757 |
| 162700 | AIRI01 | IT Security Engineer | Lind,Ryan D. | 80,844 |
| 163300 | AENV01 | Radiation Safety Officer | Longley,John | 140,194 |
| 167500 | AUSR07 | Research Associate | McDougall,Lisa M. | 27,849 |
| 167500 | LMRCF1 | Research Associate | McDougall,Lisa M. | 27,849 |
| 173800 | AIRI01 | Sr Cyber Security Sim Engineer | Jacobia,Brandon C. | 64,095 |
| 180100 | ARES02 | UG Research & Diversity Dir | Martinez,Sonia | 65,214 |
| 183000 | ACAE01 | CAES Assistant Safety Officer | Vacant | 8,849 |
| 197900 | LRES03 | KDHA Grant Writer & Prgrm Mngr | Van Muelken,Mary A. | 20,119 |
| 223700 | ARES05 | GIS Director & Instructor | Weber,Keith T. | 77,210 |
| 223700 | LRES05 | GIS Director & Instructor | Weber,Keith T. | 25,737 |
| 252800 | AENV01 | Asst Radiation Safety Officer | Jaussi,Mason M. | 103,000 |
| 255800 | AENV01 | Radiation Safety Specialist | Otterstein,Aaron D. | 63,191 |
| 263700 | AENV01 | Lead Technician | Vacant | 44,820 |
| 365800 | ARES01 | VP for Research | Blair, Martin E. | 220,183 |
| 512200 | ARES01 | Rsrch Administrator -Pre Award | Smith,Mekynzee | 47,358 |
| 513100 | LRES03 | Comp Sys Admin, COB Sys Admin | Bradley,Jack | 9,706 |
| 560600 | AUSR03 | Research Scientist | Hailemichael,Million | 72,657 |
| 572000 | LACL08 | Head Accelerator Engineer | Folkman,Kevin L. | 105,187 |
| 572300 | LGCA01 | Senior Accountant | Broughton,Kirsten | 54,748 |
| 778000 | ARES02 | Asst Vice President Research | Easterly,Debbie M. | 132,862 |
| 803900 | ARES01 | Director of Contracts | Spotts,Patricia O. | 104,475 |
| 809800 | LMRCF1 | Research Associate | Werth,Jason T. | 45,272 |
| 811000 | LGCA01 | Rsrch Administrator Post-Award | Tolman,Aaron | 53,060 |
| 813900 | AACL01 | Director | Stoner,Jon L. | 121,091 |
| 901308 | LACL08 | Radiochemist Technician | Vacant | 43,598 |
| 902001 | LACL08 | Accelerator Engineer Staff | Berls,Brian L. | 98,080 |
| 902011 | AACL01 | NSF Intern | Vacant | 32,815 |
| 902042 | LACL08 | Accelerator Operations Super | O'Neill,Chad C. | 104,355 |
| Non-Classified Total | | | | \$ 2,702,298 |

Idaho Museum of Natural History

Idaho Museum of Natural History FY2023 Expenditure Budget Local and Appropriated Funds

| | |
|---------------------------|-------------------|
| Contracted Salaries | \$ 582,298 |
| Irregular Wages | 6,000 |
| Fringe Benefits | 198,106 |
| Operating Expenses | 96,085 |
| Total Expenditures | \$ 882,489 |



| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|-------------------|-----------------|-------------------|------------------|-------------------|
| AMNH01-MAPPR Idaho Museum Natural History | \$ 472,641 | \$ - | \$ 155,149 | \$ 4,200 | \$ 631,990 |
| AMNH02-APPR Idaho Museum Natural History | 72,925 | 6,000 | 28,779 | - | 107,704 |
| AMNH03-MAPPR Museum Advancement Support | 36,732 | - | 14,178 | - | 50,910 |
| LMNH01-MUSM Membership | - | - | - | 8,885 | 8,885 |
| LMNH03-MUSM Education | - | - | - | 3,000 | 3,000 |
| LMNH04-MUSM Programming | - | - | - | 2,000 | 2,000 |
| LMNH06-MUSM Marketing | - | - | - | 13,000 | 13,000 |
| LMNH07-MUSM Earth Science Division | - | - | - | 11,500 | 11,500 |
| LMNH08-MUSM Museum Store | - | - | - | 16,500 | 16,500 |
| LMNH11-MUSM Digital Collections | - | - | - | 5,000 | 5,000 |
| LMNH14-MUSM Exhibits | - | - | - | 8,000 | 8,000 |
| LMNH15-MUSM Anthropology Repository | - | - | - | (700) | (700) |
| LMNH18-IMNH Life Sciences Division | - | - | - | 1,700 | 1,700 |
| LMNH19-IMNH Anthropology Division | - | - | - | (500) | (500) |
| LMNH20-IMNH IVL Recharge Center | - | - | - | 23,500 | 23,500 |
| Total All | \$ 582,298 | \$ 6,000 | \$ 198,106 | \$ 96,085 | \$ 882,489 |

Idaho Museum of Natural History Contracted Personnel

Local and Appropriated Funds

Faculty

| PCN | Index | Title | Incumbent | Budget |
|----------------------|--------|--------------------------------|--------------------|------------------|
| 375600 | AMNH01 | Asst Prof/Asst Cur Vert Paleon | Peecook,Brandon R. | \$ 48,427 |
| 824400 | AMNH01 | Associate Professor/Curator | Speer,Charles A. | 9,931 |
| Faculty Total | | | | \$ 58,358 |

Non-Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-----------------------------|--------|--------------------------------|---------------------|-------------------|
| 177000 | AMNH02 | Interim IVL Manager | Gomes,Timothy W. | \$ 45,330 |
| 317400 | AMNH01 | Archaeological Repository Mngr | Commendador,Amy S. | 27,050 |
| 317400 | AMNH02 | Archaeological Repository Mngr | Commendador,Amy S. | 27,595 |
| 317500 | AMNH01 | Event Planner | Henderson,Teresa H. | 49,068 |
| 319600 | AMNH01 | Museum Education Specialist | Gay,Robert J. | 53,055 |
| 319900 | AMNH01 | Museum Registrar | Schmitz,Curt J. | 54,867 |
| 337800 | AMNH01 | Curator/Director/Professor | Tapanila,Leif | 71,725 |
| 370200 | AMNH01 | Collections Mgr Life Sciences | Crook,Trista | 44,232 |
| 703700 | AMNH03 | Director of Development | Butler,Tabatha M. | 36,732 |
| 833300 | AMNH01 | Collections Manager | Tews,Amber | 48,575 |
| Non-Classified Total | | | | \$ 458,229 |



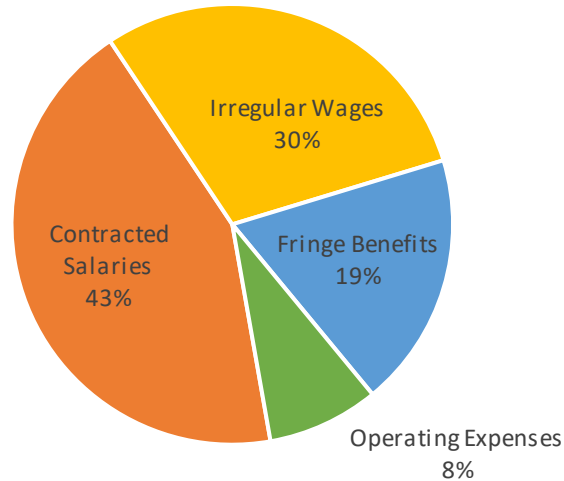
STUDENT AFFAIRS

Expenditures and Budgeted
Positions by Unit

Student Affairs

Student Affairs FY2023 Expenditure Budget Local and Appropriated Funds

| | |
|---------------------------|---------------------|
| Contracted Salaries | \$ 3,227,645 |
| Irregular Wages | 2,202,300 |
| Fringe Benefits | 1,392,069 |
| Operating Expenses | 608,461 |
| Total Expenditures | \$ 7,430,475 |



| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|------------------|-----------------|-----------------|-----------|------------|
| AAA001-Equal Opportunity/Affirmative Action | \$ 244,606 | \$ - | \$ 103,141 | \$ 23,024 | \$ 370,771 |
| ACDC01-APPR Career Development Center | 277,884 | 1,500 | 124,546 | 19,257 | 423,187 |
| ACDC02-APPR Career Path Internship | 154,831 | 2,014,800 | 143,366 | 12,400 | 2,325,397 |
| AENR04-APPR Student Advising Program | 523,112 | 15,000 | 211,440 | 198,603 | 948,155 |
| AENR07-APPR Indian Liaison | 51,120 | 1,200 | 19,777 | 2,650 | 74,747 |
| AENR12-APPR American Indian Advisory Cncl | - | - | - | 800 | 800 |
| AENR22-APPR Student Opportunity Developmnt | 141,989 | - | 54,808 | 8,188 | 204,985 |
| AGS08-Affirmative Action Plan | - | - | - | 4,000 | 4,000 |
| ASACM1-SA Communications & Marketing Appro | 70,326 | - | 27,146 | - | 97,472 |
| ASCT01-APPR Student Counseling/Testing | 560,550 | 900 | 234,959 | 56,200 | 852,609 |
| ASCT02-APPR ALEKS Testing | 15,132 | - | 5,841 | 49,000 | 69,973 |
| ASTU03-APPR Salary Savings | 454 | - | - | - | 454 |
| ASTU04-APPR Disability Services Ops | 577,346 | 108,000 | 226,107 | 115,400 | 1,026,853 |
| ASTU11-SA Marketing | 33,968 | - | 13,112 | - | 47,080 |
| ATTLIX-APPR Title IX | 147,257 | 1,000 | 56,879 | 7,500 | 212,636 |
| COPE01-Staff Council | - | - | - | 6,590 | 6,590 |
| LCAMP1-STAFF TRIO CAMP Unallowable | - | - | - | 10,000 | 10,000 |
| LCDC01-CARE Placement Fees | - | - | - | 12,000 | 12,000 |

FY2023 Expenditure Budget: Student Affairs (continued)

| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|--------------------------------------------------------------------|---------------------|---------------------|---------------------|-------------------|---------------------|
| LCDC02-CARE Career & Developmntl Counseling | \$ - | \$ - | \$ - | \$ 2,500 | \$ 2,500 |
| LDRC01-EOAA Resource Center | 46,717 | 1,400 | 17,269 | (58,322) | 7,064 |
| LENR04-ENRP Academic Advising Local | - | - | - | 3,500 | 3,500 |
| LEOAA1-Equal Opp Affirm Action Training | - | - | - | (500) | (500) |
| LGND01-STAFF Janet C Anderson Center | 64,899 | 1,500 | 27,386 | 10,000 | 103,785 |
| LIPW02-Womens History Month | - | - | - | 6,273 | 6,273 |
| LSCT02-CTEST Computerized Testing Lab | 96,898 | 35,000 | 45,369 | 8,220 | 185,487 |
| LSCT04-CTEST Counseling Student Fees | 158,918 | 12,000 | 62,603 | 6,545 | 240,066 |
| LSCT05-CTEST Bengal Mental Health | - | - | - | 1,000 | 1,000 |
| LSTU02-STAFF Serv Stu with Disabilities | - | 10,000 | 1,050 | 178,950 | 190,000 |
| LTRI01-STAFF Trio Indirect Cost | 61,638 | - | 17,270 | (75,317) | 3,591 |
| Total All | \$ 3,227,645 | \$ 2,202,300 | \$ 1,392,069 | \$ 608,461 | \$ 7,430,475 |

Student Affairs Contracted Personnel

Local and Appropriated Funds

Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-------------------------|--------|--------------------------------|---------------------|-------------------|
| 105500 | AAA001 | Management Assistant | Taysom, Shirley L. | \$ 41,549 |
| 105500 | LGND01 | Management Assistant | Taysom, Shirley L. | 10,368 |
| 175000 | ACDC02 | Technical Records Specialist 2 | Saighman, Ambri J. | 43,118 |
| 398400 | ASTU04 | Administrative Assistant 1 | Hall, Eric M. | 34,403 |
| 401300 | ASCT01 | Administrative Assistant 1 | Karlson, Ryan E. | 17,108 |
| 401300 | LSCT02 | Administrative Assistant 1 | Karlson, Ryan E. | 17,108 |
| 505000 | ASCT01 | Office Services Supervisor 1 | Nelson, Robin | 40,310 |
| 510000 | ACDC01 | Administrative Assistant 1 | Mariani, Tracie | 44,159 |
| 554500 | AENR04 | Office Services Supervisor 1 | Vacant | 37,835 |
| 764600 | ASCT01 | Administrative Assistant 1 | Jolley, Jennifer S. | 30,626 |
| 764600 | LSCT02 | Administrative Assistant 1 | Jolley, Jennifer S. | 3,320 |
| 764900 | ACDC01 | Administrative Assistant 2 | Morales, Vianca | 37,877 |
| Classified Total | | | | \$ 357,781 |

Non-Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|---------------------------------------------|---------------------------|----------|
| 108700 | ACDC02 | JLD Coordinator | Anderson, Jared R. | \$ 8,614 |
| 120600 | AAA001 | EO/AA Specialist | Alexander-Santos, Joanne | 31,434 |
| 120600 | LDRC01 | EO/AA Specialist | Alexander-Santos, Joanne | 20,256 |
| 125900 | AENR04 | Athletic Academic Advisor | Vacant | 43,750 |
| 148700 | AENR04 | Athletic Academic Advisor | Beard, Brianne | 44,300 |
| 152500 | AAA001 | Director | Gibson, Stacey D. | 121,636 |
| 153500 | LGND01 | Assistant Dir of Programng | Richardson, Stephanie D. | 54,531 |
| 158500 | AENR04 | Dir Stu Athlete Academic Srvc | Orozco, Laureen M. | 51,830 |
| 175400 | ATTLIX | Title IX Coordinator | Vacant | 80,307 |
| 178900 | ASTU04 | DS Specialist | Quiroz, Joshua S. | 45,849 |
| 181400 | ASACM1 | Dir of Strategic Communication | Moor, Kelly S. | 70,326 |
| 187400 | AENR22 | Senior Career Advisor | Greening, Amber | 50,754 |
| 187500 | AENR22 | Career Advisor | Beaver, Mark J. | 44,975 |
| 187600 | AENR22 | Career Advisor | Millis, Sariah K. | 46,260 |
| 188000 | ASCT01 | Counselor | Stewart Yates, Kristin E. | 55,891 |
| 188000 | LSCT02 | Counselor | Stewart Yates, Kristin E. | 5,588 |
| 190100 | ASTU04 | Sign Lang Intrprtr/Access Spc | Spellman, Sarah M. | 45,066 |
| 190200 | ASTU04 | Counselor/DS Coordinator | Myers, Soni L. | 66,009 |
| 190300 | ASTU04 | Sign Language Interpreter/Access Specialist | Swanson, Kimberly | 29,093 |
| 190400 | ASTU04 | Sign Lang Interprtr/Access Spec | Stanton, Nichole | 43,132 |
| 190500 | ASTU04 | Sign Language Interpreter | Quiroz, Caitlin C. | 38,953 |
| 199300 | LSCT02 | Client Care Manager | Yee, Sheryl L. | 4,261 |
| 199300 | LSCT04 | Client Care Manager | Yee, Sheryl L. | 42,618 |

Student Affairs Contracted Personnel

Local and Appropriated Funds

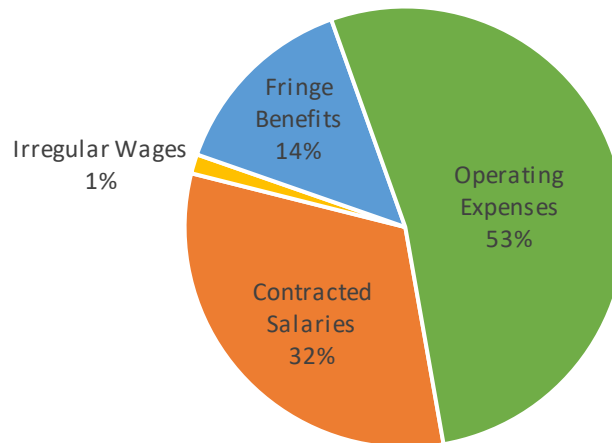
Non-Classified Staff (continued)

| PCN | Index | Title | Incumbent | Budget |
|-----------------------------|--------|-----------------------------------|-------------------------|---------------------|
| 218500 | ASTU04 | DS Specialist | Myler, Mariah | \$ 45,524 |
| 254200 | LSCT04 | Psychologist/Counselor | Rone, Clifford C. | 70,121 |
| 254400 | ASCT01 | Psychologist/Counselor/SocWork | Rigney, Liva M. | 22,643 |
| 254400 | LSCT04 | Psychologist/Counselor/SocWork | Rigney, Liva M. | 46,179 |
| 255000 | ACDC02 | CPI Extern | Van Etten, Tatyana M. | 45,168 |
| 255900 | AENR04 | Exec Dir Academic Advse Assess | Zink, Corey E. | 96,705 |
| 257800 | ASTU04 | Accessible Technology Coordinator | Taylor, Andrew C. | 47,297 |
| 258600 | AENR04 | Data Analyst | Benson, Buck | 51,696 |
| 265800 | ATTLIX | Civil Rights Investigator | Christ, Cory L. | 66,950 |
| 316300 | ASCT01 | Psychologist/Counselor | Staley, Cameron S. | 73,582 |
| 319800 | AENR04 | Academic Advisor | Fullmer, Karen E. | 46,713 |
| 366600 | AENR04 | Associate Director of Advising | Todd, Aaron | 58,210 |
| 369900 | AENR04 | Academic Advisor | Koenig, Dylan L. | 45,330 |
| 373300 | ACDC01 | Director | Erickson, Lance | 91,082 |
| 374300 | ACDC01 | Career Counselor | Cook, Brady A. | 51,921 |
| 374500 | ACDC01 | Career Counselor | Christensen, Jeffrey C. | \$ 52,845 |
| 505500 | ASCT01 | Psychologist/Counselor | Bodkin, Sally | 21,130 |
| 505500 | LSCT02 | Psychologist/Counselor | Bodkin, Sally | 29,577 |
| 510400 | ASCT02 | Testing Coordinator | Howerton, Jamie | 15,132 |
| 510400 | LSCT02 | Testing Coordinator | Howerton, Jamie | 37,044 |
| 551000 | ASCT01 | Director | Pongratz, Rick | 110,651 |
| 551200 | ASCT01 | Psychologist & Biofeedbk Coord | Ashton, Matthew W. | 69,664 |
| 551300 | ASCT01 | Psychologist/Counselor | Macomb, Susan K. | 58,808 |
| 551400 | ASCT01 | Counselor/Coordinator of Couns | Hanvey, Blaney R. | 52,360 |
| 554200 | AENR04 | Academic Advisor | Hadlich, Abbey K. | 46,743 |
| 554400 | AENR07 | Native American Coord/Advisor | Loley, Lethaniel | 51,120 |
| 778100 | ASTU04 | Dir Disability Svcs/EIT Coord | Rorris, Karina M. | 84,072 |
| 802200 | ACDC02 | Associate Director | Jahsman, Emily E. | 57,931 |
| 803500 | ASTU11 | Director Marketing Division SA | Joseph, Craig K. | 33,968 |
| 807700 | ASCT01 | Asst Dir/Clinical Coordinator | Miesch, Jennifer J. | 7,777 |
| 809900 | LTRI01 | Asst VP Access & Opportunity | Byerly, Sari N. | 44,743 |
| 820600 | ASTU04 | Deaf/Hard of Hearing Svc Coord | Quiroz, Casey | 58,282 |
| 823900 | AAA001 | Associate Director | Evans, Henry T. | 49,987 |
| 823900 | LDRC01 | Associate Director | Evans, Henry T. | 24,346 |
| Non-Classified Total | | | | \$ 2,810,734 |

Enrollment Management

Enrollment Management FY2023 Expenditure Budget Local and Appropriated Funds

| | |
|---------------------------|----------------------|
| Contracted Salaries | \$ 3,496,999 |
| Irregular Wages | 156,296 |
| Fringe Benefits | 1,567,505 |
| Operating Expenses | 5,809,757 |
| Total Expenditures | \$ 11,030,557 |



| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|---------------------|-------------------|---------------------|---------------------|----------------------|
| AADM01-APPR Admissions | \$ 308,244 | \$ 15,000 | \$ 161,141 | \$ 28,600 | \$ 512,985 |
| ACAT01-APPR General Catalog | - | - | - | 21,200 | 21,200 |
| AENR01-APPR Recruiting | 550,407 | 28,500 | 220,520 | 1,220,000 | 2,019,427 |
| AENR09-APPR Hispanic Recruitment | 45,064 | - | 17,394 | 1,900 | 64,358 |
| AENR15-APPR Enrollment Management Admin | 193,953 | 10,696 | 82,728 | 20,000 | 307,377 |
| AREG01-APPR Office of the Registrar | 937,169 | 19,200 | 433,861 | 65,500 | 1,455,730 |
| ASCHL1-APPR Scholarship Office | 256,799 | 6,500 | 113,693 | 96,000 | 472,992 |
| ASFA01-APPR Student Financial Aid | 545,186 | 15,000 | 246,159 | 54,532 | 860,877 |
| ASFA02-APPR Financial Aids Matching | - | - | - | 4,000,000 | 4,000,000 |
| ASTU06-APPR International Program Office | 309,442 | 10,092 | 127,227 | 60,200 | 506,961 |
| LCOM01-COMM Degree Application Fee | 26,956 | 6,000 | 11,035 | 22,174 | 66,165 |
| LENR01-ENRP Enrollment Planning Local | - | - | - | (113,668) | (113,668) |
| LENR02-ENRP Application Fee | - | - | - | 18,200 | 18,200 |
| LREG01-REGR Registrar Spec Fees | 115,886 | - | 64,098 | 7,000 | 186,984 |
| LSFA02-FINA Financial Aid Operations | 95,670 | - | 36,667 | (132,337) | - |
| LSTU05-STAFF International Program Office | - | 24,108 | 892 | 5,000 | 30,000 |
| LSTU06-STAFF Recruitment | 12,408 | 15,000 | 4,729 | 79,021 | 111,158 |
| LSTU11-Orientation Retention Program | 99,815 | 6,200 | 47,361 | 142,943 | 296,319 |
| X30414-FINA Registration Fee Schp | \$ - | \$ - | \$ - | \$ 142,411 | \$ 142,411 |
| X30416-FINA ASISU General Fee Scholarship | - | - | - | 71,081 | 71,081 |
| Total All | \$ 3,496,999 | \$ 156,296 | \$ 1,567,505 | \$ 5,809,757 | \$ 11,030,557 |

Enrollment Management Contracted Personnel

Local and Appropriated Funds

Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-------------------------|--------|--------------------------------|------------------------|---------------------|
| 117300 | ASFA01 | Technical Records Specialist 1 | Casey,Andrew J. | \$ 24,523 |
| 117300 | LSFA02 | Technical Records Specialist 1 | Casey,Andrew J. | 8,175 |
| 119700 | LSTU11 | Management Assistant | Vacant | 41,517 |
| 125000 | AREG01 | Technical Records Specialist 2 | Fort,Ivory R. | 23,686 |
| 125000 | LREG01 | Technical Records Specialist 2 | Fort,Ivory R. | 14,212 |
| 147000 | ASTU06 | Technical Records Specialist 1 | Owusu,Salome | 32,011 |
| 159000 | AADM01 | Chief Transcript Evaluator | Nelson,Sharra | 45,698 |
| 159100 | AADM01 | Senior Transcript Evaluator | Prokschl,Stephana I. | 39,146 |
| 166900 | AENR01 | Office Specialist 2 | Salyers,Brandon | 25,314 |
| 166900 | AENR01 | Office Specialist 2 | Vacant | 1,727 |
| 175300 | AREG01 | Technical Records Specialist 1 | Mullinix,Jason M. | 32,697 |
| 176300 | AREG01 | Chief Transcript Evaluator | Larsen,Kerry D. | 47,257 |
| 183400 | ASCHL1 | Technical Records Specialist 1 | Vacant | 33,675 |
| 378200 | LREG01 | Technical Records Specialist 1 | Mills,Michelle L. | 33,613 |
| 501500 | AREG01 | Technical Records Specialist 2 | Harris,Terra K. | 38,355 |
| 501800 | AREG01 | Senior Transcript Evaluator | Quirk,Chanel D. | 42,952 |
| 501900 | AREG01 | Technical Records Specialist 1 | Ellsworth,Mindy A. | 32,281 |
| 502000 | AREG01 | Chief Transcript Evaluator | Gonzalez,Sara A. | 41,517 |
| 502300 | AREG01 | Chief Transcript Evaluator | Volk,Denise D. | 47,445 |
| 502400 | AREG01 | Senior Transcript Evaluator | Peart,Lisa A. | 37,024 |
| 502500 | AREG01 | Chief Transcript Evaluator | Davidson,Ann C. | 44,283 |
| 502600 | AADM01 | Senior Transcript Evaluator | Schoen,Renata | 37,357 |
| 502700 | AREG01 | Chief Transcript Evaluator | Jones,James C. | 45,136 |
| 502900 | LREG01 | Chief Transcript Evaluator | Woerner,Daniel H. | 44,387 |
| 503000 | AREG01 | Senior Transcript Evaluator | Gadbery,Sarah E. | 38,189 |
| 503100 | ASCHL1 | Administrative Assistant 2 | Christopherson,Mary L. | 37,024 |
| 505800 | AENR15 | Administrative Assistant 1 | Ross,Susan I. | 32,094 |
| 508100 | ASFA01 | Technical Records Specialist 1 | Lovgren,Nancy L. | 38,979 |
| 508600 | ASFA01 | Technical Records Specialist 1 | Villalobos,Vanessa | 30,014 |
| 508800 | ASFA01 | Technical Records Specialist 1 | Monson,Penny | 35,464 |
| 554300 | AADM01 | Technical Records Specialist 1 | Vacant | 31,346 |
| 760500 | AADM01 | Senior Transcript Evaluator | Howell,Brenda | 39,701 |
| 777700 | ASFA01 | Technical Records Specialist 1 | Shadix,Peggy L. | 33,592 |
| Classified Total | | | | \$ 1,130,391 |

Enrollment Management Contracted Personnel

Local and Appropriated Funds

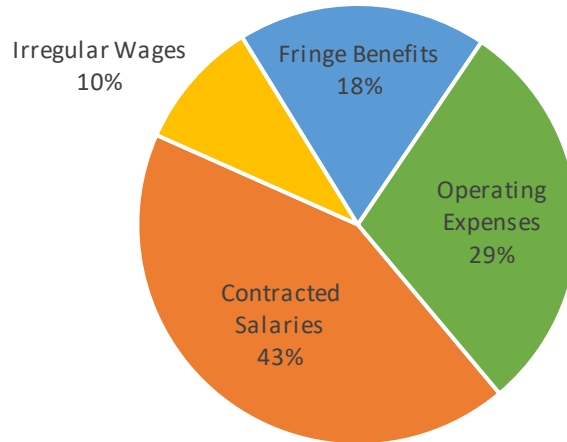
Non-Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-----------------------------|--------|---------------------------------|----------------------|---------------------|
| 112500 | ASFA01 | Financial Aid Counselor | Vacant | \$ 44,706 |
| 119400 | AENR01 | Admissions Advisor | Miley, Jessica R. | 46,261 |
| 124200 | AENR01 | Admissions Advisor | Parks, Tori | 43,852 |
| 137500 | AENR01 | Admissions Advisor | Vernon, Alyson | 45,064 |
| 150900 | ASTU06 | Immigration Advisor/Coordinator | Kiboko, Jesse B. | 54,659 |
| 158700 | AADM01 | Director | Joseph, Nicole J. | 114,996 |
| 159200 | AENR01 | Admissions Advisor | Peck, Kyle | 44,336 |
| 159300 | AENR01 | Admissions Advisor | Magallon, Cecelia G. | 43,852 |
| 159600 | ASFA01 | Senior Accountant | Wareing, Katheryn M. | 62,761 |
| 175500 | ASTU06 | International Student Advisor | Azizi, Abdul | 47,591 |
| 179400 | ASTU06 | Intl Programs Academic Advisor | Srivastava, Nitin K. | 53,320 |
| 182000 | AENR01 | Admissions Advisor | Betts, Morgan E. | 45,064 |
| 204900 | AENR01 | AssocDir Mark, Comm & VisitProg | Hopkin, Jenna L. | 70,456 |
| 319200 | ASTU06 | Assistant Director | Sholette, Kirby | 51,405 |
| 367200 | AENR09 | Admissions Advisor | Ridley, Bianca | 45,064 |
| 368800 | AENR01 | Transfer Coordinator | Mendenhall, Noah | 45,377 |
| 369700 | ASTU06 | Assoc Dir Admsns Intern'l Ser | Bascom, Shawn T. | 70,456 |
| 373800 | ASCHL1 | Asst Dir Financial Aid/Schlrshp | Smith, Adam J. | 56,117 |
| 376500 | AENR15 | Assoc VP Enrollment Management | Phelan, Staci M. | 161,859 |
| 502200 | AENR01 | Campus Tour Coord/Recruiter | Haga, Brooke | 35,718 |
| 502200 | LSTU06 | Campus Tour Coord/Recruiter | Vacant | 7,904 |
| 502200 | LSTU06 | Campus Tour Coord/Recruiter | Haga, Brooke | 267 |
| 502800 | AREG01 | Associate Registrar | Vacant | 69,246 |
| 503200 | AREG01 | Scheduling Coordinator | Kreitzer, Lara M. | 54,026 |
| 503300 | AREG01 | Manager Technical Operations | Kessler, Michelle M. | 45,407 |
| 503300 | LREG01 | Manager Technical Operations | Kessler, Michelle M. | 23,674 |
| 505400 | ASCHL1 | Scholarship Program Specialist | Goodman, Amy C. | 45,405 |
| 508200 | ASFA01 | Financial Aid Counselor | Merle, Roxanne L. | 50,521 |
| 508500 | ASFA01 | Director of Fin Aid & Schlrshp | Martin, James R. | 111,730 |
| 508700 | ASFA01 | Assoc Dir FA & Scholarship | Finnegan, Jody L. | 41,083 |
| 508700 | LSFA02 | Assoc Dir FA & Scholarship | Finnegan, Jody L. | 38,520 |
| 508900 | LSFA02 | Financial Aid Counselor | Johnson, Tyler J. | 43,852 |
| 512300 | LSTU11 | Interim Director of NSO | Raudez, Omar A. | 58,000 |
| 550000 | AREG01 | Registrar | Vacant | 115,000 |
| 552400 | ASCHL1 | Director of Scholarships | Green, Deborah J. | 82,088 |
| 553600 | AENR01 | Asst Dir Sys & Data Analytics | Belnap, Kitanna | 57,113 |
| 764200 | ASFA01 | Assoc Dir FinAid Sys & Prgrmng | Barton, William E. | 71,813 |
| 778400 | AREG01 | Associate Registrar | Mead, Sarah | 38,999 |
| 778400 | LCOM01 | Associate Registrar | Mead, Sarah | 26,956 |
| 812700 | AENR01 | RecruitmntEvent Coord. Trainee | Sidell, Rebecca | 44,704 |
| 820800 | AREG01 | Associate Registrar | Trimmer, Joann E. | 69,125 |
| Non-Classified Total | | | | \$ 2,278,347 |

Dean of Students

Dean of Students FY2023 Expenditure Budget Local and Appropriated Funds

| | |
|---------------------------|---------------------|
| Contracted Salaries | \$ 737,269 |
| Irregular Wages | 164,406 |
| Fringe Benefits | 314,981 |
| Operating Expenses | 507,075 |
| Total Expenditures | \$ 1,723,731 |



| Expenditure Budget by Index | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|--------------------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Local and Appropriated Funds | | | | | |
| AENR11-APPR Veterans Initiative | \$ 92,885 | \$ - | \$ 44,651 | \$ 11,400 | \$ 148,936 |
| ASIS01-ASISU Revenue and Transfer | - | - | - | 916,824 | 916,824 |
| ASIS03-ASISU Ambush | - | 2,000 | 74 | 5,726 | 7,800 |
| ASTU01-APPR Student Services - Admin | 291,042 | - | 120,235 | 7,900 | 419,177 |
| ASTU02-APPR Student Services - Operations | 98,368 | 17,646 | 39,823 | - | 155,837 |
| BNGNEW-ASISU Bengal Newspaper | - | 31,387 | 1,579 | (24,466) | 8,500 |
| BNGTHR-Bengal Movie Theater | - | 32,000 | 1,184 | (3,184) | 30,000 |
| BOISE-ASISU Boise Programmers | - | 1,500 | 56 | (1,556) | - |
| IFPRG-ASISU Idaho Falls Programming | - | 12,000 | 444 | (12,865) | (421) |
| INTAFC-ASISU International Affairs Council | - | - | - | 12,100 | 12,100 |
| LDRSHP-ASISU Leadership Trainer | - | - | - | 58,716 | 58,716 |
| LSTU03-STAFF Student Services | 116,842 | 3,367 | 44,402 | (138,805) | 25,806 |
| LSTU04-ENRP Orientation Retention Prog | - | - | - | (77,344) | (77,344) |
| LVSU01-STAFF Veteran Student Service Ctr | 29,061 | - | 11,218 | (31,735) | 8,544 |
| PRGBRD-ASISU Program Board | 60,188 | 34,353 | 31,331 | (119,952) | 5,920 |
| STUGVT-ASISU Student Government | 21,205 | 23,153 | 9,041 | (52,648) | 751 |
| STUORG-ASISU Student Organization | 27,678 | 7,000 | 10,943 | (43,036) | 2,585 |
| Total All | \$ 737,269 | \$ 164,406 | \$ 314,981 | \$ 507,075 | \$ 1,723,731 |

Dean of Students Contracted Personnel

Local and Appropriated Funds

Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-------------------------|--------|----------------------------|--------------------|-------------------|
| 158900 | AENR11 | Administrative Assistant 2 | Vacant | \$ 41,891 |
| 210400 | PRGBRD | Administrative Assistant 1 | Durrant, Tamara C. | 32,510 |
| 804000 | ASTU01 | Management Assistant | Vacant | 37,586 |
| Classified Total | | | | \$ 111,987 |

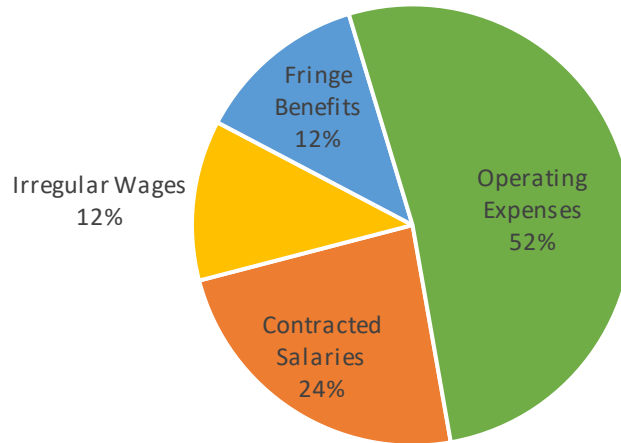
Non-Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-----------------------------|--------|--------------------------------|---------------------|-------------------|
| 117500 | LSTU03 | Associate Dean of Students | Barnes, Chesley | \$ 7,570 |
| 181400 | LSTU03 | Dir of Strategic Communication | Moor, Kelly S. | 10,507 |
| 505700 | ASTU01 | Student Care & Assistant Coord | Foreman, Stephanie | 50,321 |
| 550200 | AENR11 | Director | Johnson, Todd D. | 50,994 |
| 550200 | LVSU01 | Director | Johnson, Todd D. | 29,061 |
| 552000 | ASTU01 | VP Stu Affairs & Enroll Mngmnt | Vacant | 193,334 |
| 712100 | ASTU02 | Intrm VP Stu Affair/Enrllm Mgm | Chatriand, Craig M. | 44,580 |
| 712100 | LSTU03 | Intrm VP Stu Affair/Enrllm Mgm | Chatriand, Craig M. | 56,789 |
| 712100 | STUGVT | Intrm VP Stu Affair/Enrllm Mgm | Chatriand, Craig M. | 21,205 |
| 803500 | LSTU03 | Director Marketing Division SA | Joseph, Craig K. | 39,861 |
| 805200 | PRGBRD | Student Activities Coordinator | Dauids, Valerie S. | 27,678 |
| 805200 | STUORG | Student Activities Coordinator | Dauids, Valerie S. | 27,678 |
| 809900 | ASTU01 | Asst VP Access & Opportunity | Byerly, Sari N. | 9,801 |
| 811300 | ASTU02 | Executive Assistant | Cowell, Dianna | 53,788 |
| Non-Classified Total | | | | \$ 623,167 |

Auxiliary Services & Operations

Auxiliary Services & Operations FY2023 Expenditure Budget Local and Appropriated Funds

| | |
|---------------------------|----------------------|
| Contracted Salaries | \$ 3,181,309 |
| Irregular Wages | 1,577,220 |
| Fringe Benefits | 1,692,295 |
| Operating Expenses | 6,958,232 |
| Total Expenditures | \$ 13,409,056 |



| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|------------------|-----------------|-----------------|-----------|------------|
| AIFSS1-STAFF IF Student Services | \$ 241,622 | \$ 5,000 | \$ 124,677 | \$ 5,000 | \$ 376,299 |
| AMAIL1-APPR Mail Center | 45,190 | - | 17,444 | 22,500 | 85,134 |
| BOOK02-BOOK Bookstore Reserve | - | - | - | 200,000 | 200,000 |
| ELC-ASISU Early Learning Center | 450,272 | 266,967 | 252,364 | 377,571 | 1,347,174 |
| HFOOD-Food Service | - | - | - | 2,172,767 | 2,172,767 |
| HSADMN-Housing Administration | 315,313 | 29,882 | 141,433 | 528,508 | 1,015,136 |
| HSCONF-Housing Conferencing | 10,844 | 24,083 | 5,077 | (51,406) | (11,402) |
| HSCUST-Housing Custodial | 229,715 | 148,890 | 142,979 | 81,751 | 603,335 |
| HSDYER-Dyer Hall | 10,250 | 9,871 | 4,323 | 16,429 | 40,873 |
| HSMCIN-McIntosh Manor | - | 13,567 | 502 | 221,411 | 235,480 |
| HSMNT-Housing Maintenance | 219,314 | 122,843 | 137,153 | 580,922 | 1,060,232 |
| HSNICH-Nichols Hall | 10,250 | 17,450 | 4,602 | 43,763 | 76,065 |
| HSOWEN-Owen Hall | 10,250 | 12,010 | 4,401 | 66,750 | 93,411 |
| HSPULL-Pulling Court | - | 15,801 | 585 | 103,226 | 119,612 |
| HSREDF-Redfield Hall | 10,250 | 9,433 | 4,307 | 22,350 | 46,340 |
| HSRIDG-Ridgecrest | - | 14,413 | 533 | 263,082 | 278,028 |
| HSRNDZ-Rendezvous Residence Hall | - | 45,732 | 1,692 | 256,206 | 303,630 |
| HSSCH-Schubert Heights | - | 25,804 | 955 | 153,892 | 180,651 |

FY2023 Expenditure Budget: Auxiliary Services & Operations (continued)

| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| HSTUPR-Housing Student Programs | \$ - | \$ - | \$ - | \$ 21,727 | \$ 21,727 |
| HSTURN-Turner Hall | 32,530 | 33,126 | 13,783 | 253,354 | 332,793 |
| HSUCRT-University Courts | - | 15,493 | 573 | 146,955 | 163,021 |
| HSWEST-West Campus | - | - | - | 51,951 | 51,951 |
| IFSUB1-SUB Bennion Student Union | 239,542 | 51,880 | 128,523 | 114,219 | 534,164 |
| INTRAM-REC Intramural | - | 30,000 | 1,110 | (31,110) | - |
| LCOPY1-COPY Quick Copy Service | 76,190 | 28,900 | 46,480 | (113,144) | 38,426 |
| LCWHOG-STAFF CW Hog | 56,673 | - | 24,281 | 3,419 | 84,373 |
| LMAIL1-MAIL Mail Center/Local | 68,890 | 72,328 | 43,733 | (157,427) | 27,524 |
| LMAIL2-MAIL Mail Center Stamps | - | - | - | 10,000 | 10,000 |
| RECF01-REC Recreation/Intrmral Rev & Tran | - | - | - | 792,359 | 792,359 |
| RECF02-REC Rec Facilities Operation | 190,425 | 155,000 | 98,615 | (277,672) | 166,368 |
| SPRBAS-Baseball Student Sport Club | - | - | - | 17,500 | 17,500 |
| SPRCLI-Climbing Student Sport Club | - | - | - | 2,000 | 2,000 |
| SPRDEO-REC Rodeo Team | - | 20,800 | 2,184 | 12,016 | 35,000 |
| SPRJUD-Judo Student Sport Club | - | - | - | 1,800 | 1,800 |
| SPRMRU-Mens Rugby Student Sport Club | - | - | - | 3,900 | 3,900 |
| SPRSHO-Shooting Student Sport Club | - | - | - | 4,800 | 4,800 |
| SPRSWI-Swimming Student Sport Club | - | - | - | 600 | 600 |
| SPRTRA-Track and Field Student Sport Club | - | - | - | 600 | 600 |
| SPRVOL-Volleyball Student Sport Club | - | - | - | 300 | 300 |
| SPRWRU-Womens Rugby Student Sport Club | - | - | - | 500 | 500 |
| SUB001-SUB Pond Student Union | 320,810 | 7,600 | 135,551 | 1,891,852 | 2,355,813 |
| SUB003-SUB Summer Program Fee | - | 8,500 | 553 | 55,947 | 65,000 |
| SUB004-Psub Facility Services | 365,942 | 68,400 | 220,632 | (598,772) | 56,202 |
| SUB005-Outdoor Program Fund Raising | - | - | - | 13,100 | 13,100 |
| SUB006-Outdoor Adventure Center | 134,149 | 68,460 | 59,267 | (207,794) | 54,082 |
| SUB007-Union Marketing/Programing | - | 7,000 | 259 | (7,259) | - |
| SUB008-Games Center | 52,098 | 37,260 | 21,488 | 7,073 | 117,919 |
| SUB009-Scheduling & Events | 90,790 | 114,720 | 48,004 | (235,750) | 17,764 |
| SUB010-Craft Shop | - | 52,400 | 1,939 | (11,665) | 42,674 |
| SUB012-National Outdoor Book Awards | - | 10,000 | 1,050 | 1,950 | 13,000 |
| SUB014-Outdoor Emphasis Fees | - | - | - | 30,000 | 30,000 |
| SUB016-SUB OAC Trip Fees | - | - | - | 1,000 | 1,000 |
| SUB017-SUB Wilderness First Aid Class Fee | - | - | - | 25,300 | 25,300 |
| SUB018-SUB Bowling & Billiards Class Fee | - | - | - | 5,000 | 5,000 |
| SUBCON-Bengal Card Campus Connection | - | 33,607 | 1,243 | 64,881 | 99,731 |
| Total All | \$ 3,181,309 | \$ 1,577,220 | \$ 1,692,295 | \$ 6,958,232 | \$ 13,409,056 |

Auxiliary Services & Operations Contracted Personnel

Local and Appropriated Funds

Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|--------------------------------|----------------------|--------|
| 104900 | LMAIL1 | Postal Services Manager | Thomson,Steven T. | 41,517 |
| 112800 | LCOPY1 | Print Reprographics Technician | Thompson,Barrett C. | 32,344 |
| 120500 | AIFSS1 | Facility Scheduling Coor | Timm,Micheal B. | 43,248 |
| 120500 | IFSUB1 | Facility Scheduling Coor | Timm,Micheal B. | 4,280 |
| 133700 | LMAIL1 | Lead Postal Clerk/CSR1 | Gruver,Jade S. | 27,373 |
| 134000 | SUB004 | Building Facilities Specialist | Later,Michael J. | 27,041 |
| 134100 | HSCUST | Custodian | Rodriquez,Janie K. | 28,184 |
| 135600 | IFSUB1 | Building Facility Foreman | Wiersma,Paul | 47,611 |
| 138700 | SUB004 | Building Facilites Coordinator | Kunkel,David W. | 31,990 |
| 141000 | HSMNT | Senior Utility Craftsman | DeVore,Jared T. | 41,101 |
| 149000 | RECF02 | Custodian | Hale,Brent D. | 28,808 |
| 161200 | ELC | Administrative Assistant 1 | Agnelli,Joanne | 34,695 |
| 167400 | HSMNT | Senior Maintenance Craftsman | Hendricks,Zachary D. | 32,697 |
| 202000 | SUB009 | Facility Scheduling Coord | Bowns,Gordon A. | 41,496 |
| 206100 | HSCUST | Custodial Foreman | Rausch,Austin | 34,175 |
| 207200 | HSCUST | Custodian | Kratzke,Tyler J. | 28,392 |
| 208000 | HSCUST | Custodian | Goddard,Andrea F. | 27,040 |
| 209200 | HSCUST | Custodian | Vacant | 26,374 |
| 211400 | HSCUST | Custodian | Brereton,Joseph D. | 27,040 |
| 211800 | HSCUST | Custodian | Burton,Christian J. | 27,040 |
| 212500 | HSCUST | Custodian Leadworker | Vacant | 31,470 |
| 213400 | SUB004 | Building Facilities Specialist | Vacant | 27,040 |
| 214500 | HSADMN | Custodian Leadworker | Vacant | 31,387 |
| 220100 | HSMNT | Senior Maintenance Craftsman | Anderson,Quentin | 32,198 |
| 220900 | AIFSS1 | Administrative Assistant 2 | Alvarez,Soncia | 36,608 |
| 224100 | HSMNT | Senior Maintenance Craftsman | Lords,Robert V. | 31,595 |
| 304200 | RECF02 | Administrative Assistant 2 | Shiple,Callene C. | 35,069 |
| 307700 | IFSUB1 | Administrative Assistant 2 | Larsen,Karen N. | 47,486 |
| 365700 | SUB004 | Building Facilities Specialist | Sant,Mercedez K. | 27,041 |
| 382900 | AIFSS1 | Customer Service Rep 1 | Vacant | 25,958 |
| 400100 | LCOPY1 | IT Operations & Support SR Tec | Boyack,Steven S. | 43,846 |
| 550300 | RECF02 | Custodian | Lewis,Davin S. | 28,392 |
| 715800 | ELC | Child Care Provider | Kunzler,Beatrice J. | 29,369 |
| 716000 | IFSUB1 | Custodian | Fletcher,Tammie | 28,600 |
| 716100 | IFSUB1 | Custodian | Spracklin,Amber J. | 28,392 |
| 716300 | ELC | Child Care Provider | Hughes,Debra S. | 28,849 |
| 716400 | ELC | Child Care Provider | Vacant | 32,884 |
| 716500 | ELC | Child Care Provider | Perry,Tricia | 29,120 |

Auxiliary Services & Operations Contracted Personnel

Local and Appropriated Funds

Classified Staff (continued)

| PCN | Index | Title | Incumbent | Budget |
|-------------------------|--------|--------------------------------|------------------------|---------------------|
| 716600 | ELC | Child Care Provider | Ponce-Zenil, Lily A. | \$ 27,040 |
| 716900 | ELC | Child Care Provider | Vacant | 21,344 |
| 802300 | LCWHOG | Administrative Assistant 2 | Guardipee, Ashley D. | 11,460 |
| 802300 | SUB006 | Administrative Assistant 2 | Guardipee, Ashley D. | 23,587 |
| 802900 | SUB004 | Building Facilities Specialist | Brey, Richard F. | 27,041 |
| 803300 | SUB004 | Administrative Assistant 1 | Nestor, Doris R. | 39,270 |
| 803700 | SUB004 | Senior Maintenance Craftsman | Shryock, Stephen R. | 32,011 |
| 803800 | SUB004 | Building Facilities Coord | Razo, Carlos A. | 32,697 |
| 804300 | SUB004 | Building Facilities Specialist | Lugo, Roberto R. | 29,017 |
| 804500 | SUB004 | Maintenance & Operations Supv | McMurtry, Zacharie J. | 53,248 |
| 805500 | SUB004 | Building Facilities Specialist | Clark, Mike D. | 29,682 |
| 809200 | SUB001 | Administrative Assistant 2 | Thompson, Eni M. | 52,000 |
| 822700 | ELC | Child Care Provider | Scoffield, Kimberly K. | 22,160 |
| 822800 | ELC | Child Care Provider | Vacant | 20,800 |
| 822900 | ELC | Child Care Provider | Aguilar, Melissa A. | 22,471 |
| 823500 | ELC | Child Care Provider | Rasmussen, Patricia L. | 28,703 |
| 823600 | ELC | Child Care Provider | Goodnight, Chelcy D. | 27,040 |
| 831200 | HSMNT | Construction Foreman | Vacant | 46,530 |
| 831400 | HSADMN | Maintenance & Operations Supv | Olsen, Mathew J. | 54,537 |
| 831600 | HSMNT | Senior Maintenance Craftsman | Younis, Ziad H. | 35,193 |
| 834500 | AIFSS1 | Office Services Supervisor 1 | Glendenning- | 41,267 |
| Classified Total | | | | \$ 1,884,848 |

Auxiliary Services & Operations Contracted Personnel

Local and Appropriated Funds

Non-Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-----------------------------|--------|--------------------------------|-------------------------|---------------------|
| 110600 | AMAIL1 | Print & Postal Center Manager | Clezie, Wes N. | \$ 45,190 |
| 111900 | HSDYER | Resident Director | Fosu, Joachim | 10,250 |
| 111900 | HSNICH | Resident Director | Fosu, Joachim | 10,250 |
| 111900 | HSOWEN | Resident Director | Fosu, Joachim | 10,250 |
| 111900 | HSREDF | Resident Director | Fosu, Joachim | 10,250 |
| 117500 | IFSUB1 | Associate Dean of Students | Barnes, Chesley | 76,544 |
| 139900 | HSCONF | Resident Director | Cowles, Tyler R. | 10,844 |
| 139900 | HSTURN | Resident Director | Cowles, Tyler R. | 32,530 |
| 225400 | RECF02 | Associate Director | Homstad, Karen A. | 61,113 |
| 370600 | AIFSS1 | Asst Dir, Idaho Falls Campus | Broschinsky, Bradley W. | 51,596 |
| 370600 | IFSUB1 | Asst Dir, Idaho Falls Campus | Broschinsky, Bradley W. | 4,017 |
| 380300 | AIFSS1 | Academic Advisor | Beck, Katie | 42,945 |
| 383000 | SUB009 | Scheduling & Event Coordinator | Young, Jessica D. | 49,294 |
| 550500 | RECF02 | Assistant Director Intramurals | Williams, Shelby N. | 37,043 |
| 552200 | SUB001 | Assoc VP for Student Affairs | Richards, Lowell W. | 149,231 |
| 715000 | ELC | Director | Montiel, Tanya F. | 67,990 |
| 717100 | ELC | Assistant Director | Hansen, Wenda D. | 48,222 |
| 802100 | LCWHOG | Instr/Outdoor Recreation Coord | Ellis, Robert K. | 45,213 |
| 803400 | SUB001 | Event Svcs & Program Coord | Oliver, Heidi M. | 49,349 |
| 804900 | SUB008 | Instructor/Recreation Manager | Lindsay, Shane | 52,098 |
| 805700 | SUB006 | Dir Outdoor Adventure Center | Dayley, Justin G. | 65,394 |
| 806300 | SUB001 | Assistant Director | Sperry, Jason C. | 70,230 |
| 807600 | SUB006 | Outdoor Recreation Coordinator | Cole, Taylor R. | 45,168 |
| 811100 | HSADMN | Director of Housing | Thompson, Craig A. | 98,374 |
| 811500 | HSADMN | Assistant Director | Arteaga, Rafael A. | 62,289 |
| 811900 | HSADMN | Associate Director of Housing | Millican, Melissa | 68,726 |
| 950000 | SUB004 | Shift Differential | Vacant | 9,864 |
| 950002 | IFSUB1 | Shift Differential | Vacant | 2,612 |
| Non-Classified Total | | | | \$ 1,286,876 |



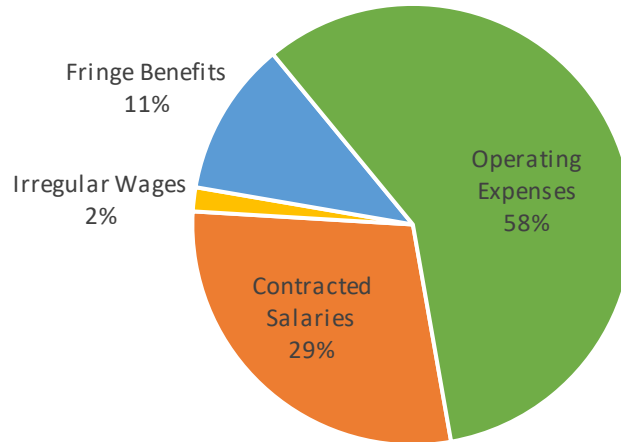
ATHLETICS

Expenditures and Budgeted
Positions by Unit

Athletics

Athletics FY2023 Expenditure Budget Local and Appropriated Funds

| | |
|---------------------------|----------------------|
| Contracted Salaries | \$ 3,126,267 |
| Irregular Wages | 191,307 |
| Fringe Benefits | 1,234,842 |
| Operating Expenses | 6,330,472 |
| Total Expenditures | \$ 10,882,888 |



| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|------------------|-----------------|-----------------|------------|------------|
| No Index Specified | \$ - | \$ - | \$ - | \$ (4,374) | \$ (4,374) |
| AATH01-APPR Administration | 287,999 | - | 115,858 | - | 403,857 |
| AATH02-APPR Sports Information | 119,807 | 30,000 | 49,394 | - | 199,201 |
| AATH03-APPR Training Room | 287,110 | - | 110,824 | - | 397,934 |
| AATH04-APPR Equipment Room | 53,170 | - | 20,524 | - | 73,694 |
| AATH06-APPR Weight Training | 51,052 | - | 19,707 | - | 70,759 |
| AATH07-APPR Athletic Student Support | 93,537 | - | 36,105 | - | 129,642 |
| AMBB01-APPR Mens Basketball | 263,213 | - | 101,600 | - | 364,813 |
| AMFB01-APPR Men's Football | 764,460 | - | 295,084 | - | 1,059,544 |
| AMTNIS-APPR Men's Tennis | 40,700 | - | 15,710 | - | 56,410 |
| AMTRCK-APPR Men's Track | 77,707 | - | 29,996 | - | 107,703 |
| AMXCNT-APPR Men's Cross Country | 30,923 | - | 11,937 | - | 42,860 |
| ASOCCR-APPR Women's Soccer | 110,725 | - | 42,739 | 410,098 | 563,562 |
| ASOFTB-APPR Women's Softball | 148,649 | - | 57,379 | 415,884 | 621,912 |
| AWBB01-APPR Women's Basketball | 266,952 | - | 103,043 | - | 369,995 |
| AWGOLF-APPR Women's Golf | - | 28,807 | 3,025 | 137,234 | 169,066 |
| AWTNIS-APPR Women's Tennis | 51,456 | - | 19,862 | 181,556 | 252,874 |
| AWTRCK-APPR Women's Track | 77,707 | - | 29,996 | - | 107,703 |

FY2023 Expenditure Budget: Athletics (continued)

| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|---------------------|--------------------|---------------------|---------------------|----------------------|
| AWVB01-APPR Women's Volleyball | \$ 110,394 | \$ - | \$ 42,612 | \$ - | \$ 153,006 |
| AWXCNT-APPR Women's Cross Country | 30,923 | - | 11,937 | - | 42,860 |
| BENDAN-ATHL Bengal Dancers | - | 15,500 | 1,628 | 25,800 | 42,928 |
| CHEERT-ATHL Cheerleading | - | 15,900 | 1,670 | 21,800 | 39,370 |
| CHRCMP-Cheerleading Camp Fund | - | 1,600 | 168 | 28,400 | 30,168 |
| LATH01-Athletic Revenue & Transfer | - | - | - | (686,400) | (686,400) |
| LATH02-Davis Field Complex | - | - | - | 17,000 | 17,000 |
| LATH03-Athletic Event & Facility Ops | 16,380 | 5,000 | 10,288 | 30,800 | 62,468 |
| LATH04-Sports Information/Local | - | 8,600 | 903 | 37,500 | 47,003 |
| LATH05-Training Room/Local | - | - | - | 38,200 | 38,200 |
| LATH06-Insurance/Local | - | - | - | 450,000 | 450,000 |
| LATH08-Intercolleg. Athletics Admin Local | 16,507 | - | 9,459 | 323,985 | 349,951 |
| LATH09-Athletics Marketing Department | 45,335 | 1,500 | 17,657 | 119,921 | 184,413 |
| LATH10-Athletics Student Support Local | 44,300 | 3,500 | 17,467 | 34,400 | 99,667 |
| LATH11-Bengal Foundation | - | - | - | 19,500 | 19,500 |
| LATH13-Athletic Major Gifts | - | - | - | 13,000 | 13,000 |
| LATH14-Weight Training/Local | 69,588 | - | 26,861 | 18,100 | 114,549 |
| LATH15-Equipment Room | - | 8,500 | 893 | 9,700 | 19,093 |
| LMBB01-Mens Basketball Local | - | 15,700 | 751 | 645,091 | 661,542 |
| LMFB01-Men's Football | 67,673 | 17,000 | 26,752 | 2,168,241 | 2,279,666 |
| LMTNIS-Men's Tennis | - | - | - | 102,400 | 102,400 |
| LMTRCK-Men's Track | - | - | - | 275,821 | 275,821 |
| LWBB01-Women's Basketball | - | 22,400 | 1,196 | 664,105 | 687,701 |
| LWTRCK-Women's Track | - | - | - | 424,626 | 424,626 |
| LWVB01-Women's Volleyball | - | 17,300 | 1,817 | 408,084 | 427,201 |
| Total All | \$ 3,126,267 | \$ 191,307 | \$ 1,234,842 | \$ 6,330,472 | \$ 10,882,888 |

Athletics Contracted Personnel

Local and Appropriated Funds

Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-------------------------|--------|------------------------------|----------------------|------------------|
| 251100 | LATH03 | Senior Maintenance Craftsman | Salvesen, Spencer S. | \$ 16,380 |
| 553700 | AATH01 | Administrative Assistant 1 | Gambles, Ted R. | 30,035 |
| 600800 | AATH01 | Management Assistant | Naber, Becky | 43,638 |
| Classified Total | | | | \$ 90,053 |

Non-Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|--------------------------------|----------------------------|-----------|
| 110500 | AATH03 | Assistant Athletic Trainer | Reinstein, Elizabeth C. | \$ 42,463 |
| 117600 | ASOFTB | Head Softball Coach | Vacant | 68,094 |
| 133000 | AMFB01 | Asst FB Coach/Defensive Coord. | Cooper, Roger J. | 78,375 |
| 133000 | LMFB01 | Asst FB Coach/Defensive Coord. | Cooper, Roger J. | 16,385 |
| 133100 | ASOFTB | Assistant Softball Coach | Boyd, Sabrina | 35,555 |
| 133200 | AWBB01 | Asst Women's Basketball Coach | Brewster, James T. | 36,000 |
| 137600 | AATH03 | Assistant Athletic Trainer | Segura Barron, Santiago A. | 41,934 |
| 142900 | LATH09 | Dir of Sports Mktng & Promos | Vacant | 45,335 |
| 146800 | AMBB01 | Men's Basketball Assist Coach | White, Jose | 56,071 |
| 157700 | AMTNIS | Head Men's Tennis Coach | Free, Alexander N. | 40,700 |
| 158400 | AMFB01 | Asst FB Coach/Running Backs | Fiefia, Tevita T. | 45,535 |
| 256000 | AATH03 | Assistant Athletic Trainer | Anderson, Nicolas C. | 44,128 |
| 256100 | LATH10 | Academic Advisor | Vacant | 44,300 |
| 256800 | LATH14 | Asst Dir Strength & Condition | Vacant | 57,614 |
| 263100 | AATH03 | Assistant Athletic Trainer | Vacant | 43,540 |
| 263600 | AMTRCK | Assisttant Track & Field Coach | Vacant | 21,959 |
| 263600 | AWTRCK | Assisttant Track & Field Coach | Vacant | 21,959 |
| 263900 | ASOFTB | Assistant Softball Coach | Vacant | 45,000 |
| 265900 | AMFB01 | Asst FB Coach/Defensive Ends | Vacant | 53,560 |
| 266000 | AMFB01 | Asst FB Coach/Tight Ends | Vacant | 63,860 |
| 335500 | ASOCCR | Head Soccer Coach | Brereton, Deborah | 67,465 |
| 336800 | AWVB01 | Head Volleyball Coach | Stuart, Samantha | 66,132 |
| 378100 | ASOCCR | Assistant Soccer Coach | Vacant | 43,260 |
| 383400 | AMFB01 | Director of Football Ops | Munns, Tyson R. | 56,071 |
| 383700 | AWBB01 | Asst Coach Women's Basketball | Smith, Courtnie J. | 36,549 |
| 552700 | AMXCNT | H. Coach CC/Assoc H. Coach T&F | Houle, Nathan A. | 30,923 |
| 552700 | AWXCNT | H. Coach CC/Assoc H. Coach T&F | Houle, Nathan A. | 30,923 |
| 553100 | AWBB01 | Head Coach Women's Basketball | Sobolewski, Seton A. | 133,019 |
| 553400 | AATH07 | Sr Assc AD Int Op&Sprt Prf/SWA | Sharp, Robyn R. | 93,537 |

Athletics Contracted Personnel

Local and Appropriated Funds

Non-Classified Staff (continued)

| PCN | Index | Title | Incumbent | Budget |
|-----------------------------|--------|--------------------------------------|---------------------|---------------------|
| 553900 | AATH03 | Head Athletic Trainer | Enslinger,Dustin L. | \$ 65,671 |
| 554100 | AATH02 | Asst Director Media Relations | Match,Jonathan | 44,268 |
| 600500 | AATH02 | Senior Associate A.D. | Schaack,Steven G. | 75,539 |
| 600600 | AMTRCK | Assistant Coach Track & Field | Silvers,Joseph D. | 22,280 |
| 600600 | AWTRCK | Assistant Coach Track & Field | Silvers,Joseph D. | 22,280 |
| 600900 | LMFB01 | Assistant Football Coach | Yancy,Charles K. | 32,960 |
| 650000 | AATH01 | Director of Athletics | Thiros,Pauline S. | 186,397 |
| 650200 | AATH03 | Assoc Head Athletic Trainer | Payne,Brandon C. | 49,374 |
| 650300 | AMFB01 | Head Football Coach | Phenicie,Robert A. | 192,146 |
| 650400 | AMFB01 | Asst FB Coach/Offensive Line | Philipp,Michael J. | 37,763 |
| 650400 | LMFB01 | Asst FB Coach/Offensive Line | Philipp,Michael J. | 16,828 |
| 650500 | AMBB01 | Head Coach Men's Basketball | Looney,Ryan M. | 118,307 |
| 650600 | AMFB01 | Asst FB Coach/Offensive Coord | Ferriter,Michael R. | 98,880 |
| 650800 | AMFB01 | Assistant Football Coach | Hall,Joe B. | 45,157 |
| 650900 | AMTRCK | Head Coach T&F/Cross Country | Merkley,Hillary L. | 33,468 |
| 650900 | AWTRCK | Head Coach T&F/Cross Country | Merkley,Hillary L. | 33,468 |
| 651000 | AMBB01 | Men's Basketball Assist Coach | Furman,Davis | 40,717 |
| 651100 | AMFB01 | Asst FB Coach/Wide Receivers | Graves,Hagen | 49,440 |
| 651200 | AMFB01 | Assistant Linebackers Football Coach | Vacant | 43,673 |
| 651200 | LMFB01 | Assistant Linebackers Football Coach | Vacant | 1,500 |
| 651300 | AATH04 | Director of Equipment Operatns | Kohorst,Quintin | 53,170 |
| 651400 | AMBB01 | Men's Basketball Assist Coach | Mutcherson,Rosbie | 48,118 |
| 651600 | AWTNIS | Head Women's Tennis Coach | Maloney,Gretchen | 51,456 |
| 757000 | AATH06 | Dir of Strength & Conditioning | Stephens,Brandon M. | 51,052 |
| 757000 | LATH14 | Dir of Strength & Conditioning | Stephens,Brandon M. | 11,974 |
| 805400 | AWVB01 | Assistant Volleyball Coach | Berrett,Robert J. | 44,262 |
| 830500 | AWBB01 | Asst Coach Women's Basketball | Johnson,Ryan J. | 61,384 |
| 902007 | LATH08 | Registered Dietitian | Vacant | 16,507 |
| Non-Classified Total | | | | \$ 3,008,285 |



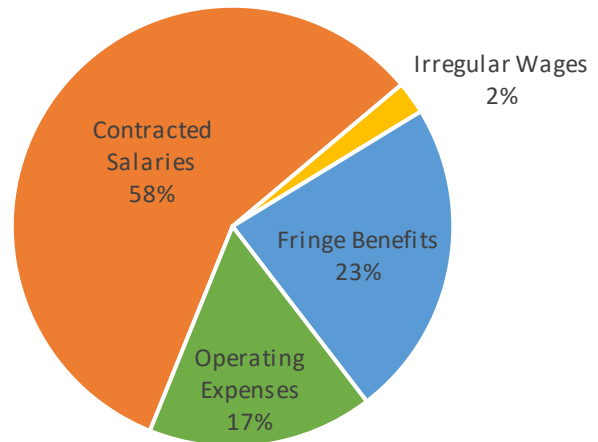
UNIVERSITY ADVANCEMENT

Expenditures and Budgeted
Positions by Unit

University Advancement

University Advancement FY2023 Expenditure Budget Local and Appropriated Funds

| | |
|---------------------------|---------------------|
| Contracted Salaries | \$ 2,186,211 |
| Irregular Wages | 90,474 |
| Fringe Benefits | 882,577 |
| Operating Expenses | 625,016 |
| Total Expenditures | \$ 3,784,278 |



| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|---------------------|------------------|-------------------|-------------------|---------------------|
| AADV01-APPR University Advancement Admin | \$ 279,785 | \$ - | \$ 104,487 | \$ 5,060 | \$ 389,332 |
| ADEV01-APPR Development Office | 425,608 | - | 164,286 | 142,630 | 732,524 |
| ADEV02-APPR Development Outreach | 45,243 | 7,100 | 24,464 | 9,943 | 86,750 |
| ALUM01-APPR Alumni Relations Office | 421,840 | 2,700 | 171,712 | 27,854 | 624,106 |
| KISUFM-ASISU KISU-FM Radio | 112,376 | 54,500 | 48,285 | 97,131 | 312,292 |
| LADV01-LADV University Advancement Ops | 6,805 | - | 2,190 | 1,527 | 10,522 |
| LALUM1-ALUM Alumni Student Fee | - | 1,900 | 200 | 80,300 | 82,400 |
| LALUM3-ALUM Alumni Relations/Local | - | 2,800 | 294 | 79,706 | 82,800 |
| LALUM4-ALUM Magnuson House Fund | - | - | - | 5,000 | 5,000 |
| LALUM5-ALUM Alumni Development | 3,000 | - | - | 6,900 | 9,900 |
| LDEV01-DEVL I Love ISU | 431,976 | - | 175,740 | 89,027 | 696,743 |
| LDEV02-DEVL Dir of Development-Call Center | 282,397 | - | 120,273 | 64,553 | 467,223 |
| LDEV03-DEVL Development-Local | 93,740 | - | 36,183 | 53,871 | 183,794 |
| LDEV06-DEVL Annual Giving Operations | 83,441 | 21,474 | 34,463 | (38,486) | 100,892 |
| Total All | \$ 2,186,211 | \$ 90,474 | \$ 882,577 | \$ 625,016 | \$ 3,784,278 |

University Advancement Contracted Personnel

Local and Appropriated Funds

Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-------------------------|--------|--------------------------------|------------------|-------------------|
| 111500 | ALUM01 | Administrative Assistant 2 | Thompson,Casey | \$ 40,935 |
| 152100 | ADEV02 | Program Info Coordinator | Mills,Walter C. | 29,787 |
| 152100 | LDEV02 | Program Info Coordinator | Mills,Walter C. | 14,871 |
| 177200 | LDEV01 | Management Assistant | Hinton,Vivian L. | 42,848 |
| 511500 | LDEV02 | Technical Records Specialist 2 | Hall,Virginia H. | 38,792 |
| Classified Total | | | | \$ 167,233 |

Non-Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|---------------------------------------------|---------------------|-----------|
| 109500 | AADV01 | Executive Assistant | Vacant | \$ 45,740 |
| 109500 | LADV01 | Executive Assistant | Vacant | 5,676 |
| 111400 | ALUM01 | Coordinator, Alumni Events | Vacant | 42,500 |
| 115100 | ADEV01 | Director of Development | Vacant | 74,585 |
| 115100 | LDEV01 | Director of Development | Vacant | 14,328 |
| 123500 | ADEV01 | Dir of Development/Dir of Planned Giving | Gerulf,Ryan B. | 55,051 |
| 123500 | LDEV01 | Dir of Development/Dir of Planned Giving | Gerulf,Ryan B. | 32,332 |
| 134600 | LDEV02 | Ex Dir Advance/Foundation Svcs | Croft,Shauna | 116,630 |
| 139500 | ADEV01 | Sr Director Development - CoSE | Ballou,Richard T. | 60,274 |
| 139500 | LDEV01 | Sr Director Development - CoSE | Ballou,Richard T. | 25,598 |
| 141600 | LDEV02 | Director of Prospect Research and Info Tech | Matteucci,Karen M. | 57,339 |
| 152200 | ADEV02 | Accounting Manager | Capasso,Theresa L. | 15,456 |
| 152200 | LDEV02 | Accounting Manager | Capasso,Theresa L. | 54,765 |
| 152700 | LDEV03 | DirCorporate & Found Relations | Vacant | 93,740 |
| 154000 | AADV01 | Vice Pres University Advancmnt | Vacant | 224,950 |
| 159800 | KISUFM | Stu Media Develop/Sales Coord | Molitor,David L. | 47,202 |
| 164000 | ALUM01 | Exec Dir Alumni Relation & Adv | Sargent,Ryan J. | 122,263 |
| 218600 | KISUFM | General Manager | Anderson,Jamon | 65,174 |
| 259700 | LDEV06 | Director of Advancement Comm | Dressel,Amy J. | 69,756 |
| 260600 | LDEV01 | Director of Planned Giving | Vacant | 90,000 |
| 377800 | LDEV01 | Executive Director Development | Meza,Kathy J. | 120,000 |
| 377900 | ALUM01 | Director of Annual Giving | Przybylski,Lisa | 78,394 |
| 379400 | ALUM01 | Asst Director of Annual Giving | Vacant | 44,517 |
| 379400 | LDEV06 | Asst Director of Annual Giving | Vacant | 2,343 |
| 513000 | LDEV01 | Assoc AD for Development | Moersch,Joel C. | 81,400 |
| 702800 | ADEV01 | Director of Development | Yankovich,Philip C. | 99,970 |
| 703700 | ADEV01 | Director of Development | Butler,Tabatha M. | 47,228 |

University Advancement Contracted Personnel

Local and Appropriated Funds

Non-Classified Staff (continued)

| PCN | Index | Title | Incumbent | Budget |
|-----------------------------|--------|-----------------------------|--------------------|---------------------|
| 704100 | ADEV01 | Director of Development | Rider,Catherine M. | \$ 88,500 |
| 704200 | LDEV01 | Director of Development | Plowman,Michael J. | 25,470 |
| 809100 | ALUM01 | Exec Dir/Bengal Foundation | Hays,Donna G. | 59,207 |
| 832100 | ALUM01 | Donor Relations Coordinator | Korte Regetz,Susan | 34,024 |
| 832100 | LDEV06 | Donor Relations Coordinator | Korte Regetz,Susan | 11,342 |
| Non-Classified Total | | | | \$ 2,005,754 |



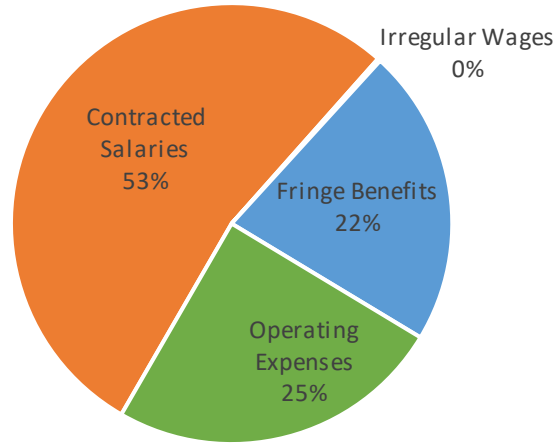
CAMPUS **OPERATIONS**

Expenditures and Budgeted
Positions by Unit

Campus Operations

Campus Operations FY2023 Expenditure Budget Local and Appropriated Funds

| | |
|---------------------------|---------------------|
| Contracted Salaries | \$ 1,267,835 |
| Irregular Wages | 5,000 |
| Fringe Benefits | 521,226 |
| Operating Expenses | 588,227 |
| Total Expenditures | \$ 2,382,288 |



| Expenditure Budget by Index | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------|---------------------|-----------------|-------------------|-------------------|---------------------|
| Local and Appropriated Funds | | | | | |
| AEHS01-APPR Environmental Health & Safety | \$ 470,789 | \$ 1,000 | \$ 179,001 | \$ 375,000 | \$ 1,025,790 |
| AHR001-APPR Human Resources | 797,046 | 4,000 | 342,225 | 44,132 | 1,187,403 |
| AHR002-APPR Employee Training | - | - | - | 128,495 | 128,495 |
| AHR003-APPR Employee Background Checks | - | - | - | 27,900 | 27,900 |
| LHR001-HR Labels | - | - | - | 900 | 900 |
| LHR002-HR Employee Recognition | - | - | - | 11,800 | 11,800 |
| Total All | \$ 1,267,835 | \$ 5,000 | \$ 521,226 | \$ 588,227 | \$ 2,382,288 |

Campus Operations Contracted Personnel

Local and Appropriated Funds

Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-------------------------|--------|---------------------------|-------------------------|-------------------|
| 101900 | AHR001 | Personnel Technician | Cooper,Kirsten D. | \$ 35,069 |
| 103600 | AHR001 | HR Specialist | Richardson,Stephanie M. | 47,361 |
| 319400 | AHR001 | Human Resources Associate | Thomson,Kathleen Y. | 36,629 |
| 700800 | AHR001 | Program Information Coord | Baca,Katie J. | 43,555 |
| Classified Total | | | | \$ 162,614 |

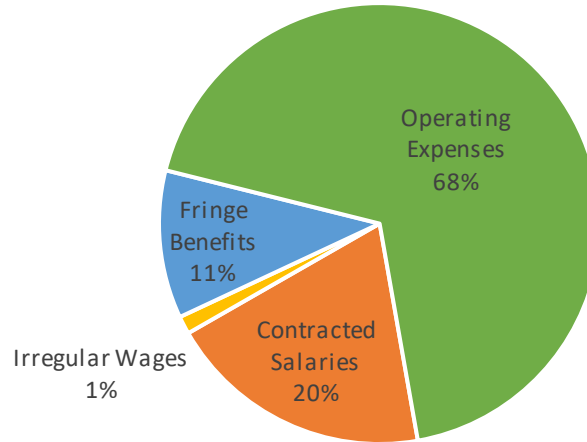
Non-Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-----------------------------|--------|--------------------------------|-----------------------|---------------------|
| 102700 | AHR001 | Intrm Vice Pres for Operations | Sagendorf,Brian J. | \$ 142,879 |
| 103200 | AHR001 | Associate Director | Ludwig,Ray L. | 117,866 |
| 123400 | AEHS01 | Dir Envirmental Health&Safety | Parrott,Jennifer A. | 126,338 |
| 125800 | AEHS01 | Chemical & Resr Safety Manager | Rizzo,Charles A. | 82,311 |
| 145100 | AHR001 | HR Business Partner TA | Leitch,Magdalin D. | 52,000 |
| 145500 | AHR001 | HR Benefits Coordinator | Legino,Kylee A. | 44,788 |
| 159500 | AEHS01 | Assoc Dir Occupational Health | Fox,Nancy A. | 70,000 |
| 173400 | AEHS01 | Hazardous Waste Specialist | Alqurashi,Mohammed M. | 59,651 |
| 251700 | AEHS01 | Environmental Programs Manager | Isla,Edward J. | 72,100 |
| 252300 | AHR001 | Interim Assistant VP of HR | Thomas,Katie M. | 93,415 |
| 265600 | AEHS01 | Health and Safety Technician | Vacant | 53,060 |
| 302700 | AHR001 | Training Coordinator | Vacant | 43,852 |
| 506500 | AHR001 | HR Business Partner ER | Bagley,Jasmine | 54,916 |
| 815600 | AHR001 | Assist HR Dir & Ombuds Coord. | Marshall,Stacey L. | 84,716 |
| Non-Classified Total | | | | \$ 1,097,892 |

Facilities Services

Facilities Services FY2023 Expenditure Budget Local and Appropriated Funds

| | |
|---------------------------|----------------------|
| Contracted Salaries | \$ 6,486,947 |
| Irregular Wages | 438,000 |
| Fringe Benefits | 3,614,066 |
| Operating Expenses | 22,736,029 |
| Total Expenditures | \$ 33,275,042 |



| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|---------------------|--------------------|--------------------|--------------|---------------|
| AFAC01-APPR Facilities Admin | \$ 1,161,684 | \$ - | \$ 472,420 | \$ 9,057,097 | \$ 10,691,201 |
| AFAC02-APPR Custodial | 2,129,622 | 161,600 | 1,261,370 | 334,700 | 3,887,292 |
| AFAC04-APPR Building Maintenance & Repair | 1,052,759 | 80,300 | 611,550 | 1,194,571 | 2,939,180 |
| AFAC05-APPR Shop Projects | - | - | - | 1,572,400 | 1,572,400 |
| AFAC06-APPR Facilities Rental | - | - | - | 338,600 | 338,600 |
| AFAC08-APPR Maintenance - I.F. Building | 90,453 | - | 52,854 | 145,600 | 288,907 |
| AFAC10-APPR CAES Building Maintenance | - | - | - | 156,000 | 156,000 |
| AFAC11-APPR Maintenance-Tingey Admin Bldg | 151,022 | - | 90,008 | 160,800 | 401,830 |
| AFAC12-APPR Bldg Maintenance Reserve | - | - | - | 2,150,000 | 2,150,000 |
| AFAC13-APPR Campus Upkeep | 532,074 | 144,100 | 317,316 | 496,500 | 1,489,990 |
| AFAC15-APPR Central Heat Plant | 275,544 | - | 164,223 | 156,400 | 596,167 |
| AFAC16-APPR Energy Conservation Projects | - | - | - | 170,800 | 170,800 |
| AFAC17-APPR Capital Projects | - | - | - | 2,480,000 | 2,480,000 |
| AFAC18-APPR Meridian Bldg Maint and Custdl | 412,997 | 1,000 | 246,251 | 330,800 | 991,048 |
| AFAC19-APPR HVAC Systems | 264,199 | 7,900 | 158,294 | 295,700 | 726,093 |
| AFAC20-APPR PAC Custodial | 96,510 | 15,500 | 59,147 | 20,900 | 192,057 |
| AFAC21-APPR Energy and Hazardous Materials | 107,066 | - | 50,782 | 132,400 | 290,248 |
| AUTILE-APPR Electricity | - | - | - | 2,050,200 | 2,050,200 |

FY2023 Expenditure Budget: Facilities Services (continued)

| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|--------------------------------------------------------------------|---------------------|--------------------|---------------------|----------------------|----------------------|
| AUTILG-APPR Natural Gas | \$ - | \$ - | \$ - | \$ 695,700 | \$ 695,700 |
| AUTILL-APPR Utilities/Landfill | - | - | - | 11,500 | 11,500 |
| AUTILM-APPR Municipal Services | - | - | - | 53,500 | 53,500 |
| AUTILW-APPR Water & Sewage | - | - | - | 594,200 | 594,200 |
| LFAC02-FAC Handibank Rent | - | - | - | 10,400 | 10,400 |
| LFAC03-FAC Custodial - Local | 4,104 | - | 2,446 | 18,500 | 25,050 |
| LFAC04-FAC Grounds Local | - | - | - | (64,400) | (64,400) |
| LFAC05-FAC CAES Operating Expense | 154,428 | 14,600 | 93,567 | 178,942 | 441,537 |
| LFAC08-FAC Facilities Recycling | - | - | - | 5,200 | 5,200 |
| LMNT01-FAC Maintenance & Operations Local | 54,485 | 3,000 | 32,788 | (84,931) | 5,342 |
| LUTILI-FAC Idaho Power Energy Incentives | - | - | - | 85,000 | 85,000 |
| LWHS01-FAC Facilities Warehouse | - | 10,000 | 1,050 | (11,050) | - |
| Total All | \$ 6,486,947 | \$ 438,000 | \$ 3,614,066 | \$ 22,736,029 | \$ 33,275,042 |

Facilities Services Contracted Personnel

Local and Appropriated Funds

Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|--------------------------------|---------------------|-----------|
| 113100 | AFAC13 | Senior Landscape Technician | McHugh,Natalie | \$ 30,431 |
| 116100 | AFAC02 | Custodial Foreman | Perry,Barkley | 34,382 |
| 127300 | AFAC04 | Senior Maintenance Craftsman | Poole,Patrick K. | 31,991 |
| 127600 | AFAC02 | Custodian | Elder,Joshua S. | 28,392 |
| 127700 | AFAC02 | Custodian | Edmondson,Adam C. | 28,184 |
| 128500 | AFAC13 | Senior Landscape Technician | Durman,Jesse | 31,575 |
| 135300 | AFAC08 | Senior Security Officer-Advanc | Saldate,Jordan D. | 4,423 |
| 135300 | AFAC11 | Senior Security Officer-Advanc | Saldate,Jordan D. | 8,846 |
| 135300 | LFAC05 | Senior Security Officer-Advanc | Saldate,Jordan D. | 8,846 |
| 136200 | AFAC08 | Maintenance & Operations Supv | Hart,Ray | 11,490 |
| 136200 | AFAC11 | Maintenance & Operations Supv | Hart,Ray | 22,981 |
| 136200 | LFAC05 | Maintenance & Operations Supv | Hart,Ray | 23,677 |
| 138900 | AFAC04 | Electrician | McHugh,Brian J. | 44,616 |
| 140800 | AFAC02 | Custodian | Smith,Bradley L. | 28,392 |
| 140900 | AFAC02 | Custodian | Leiseth,Mikayla S. | 24,149 |
| 141700 | AFAC15 | Mechanical Systems Operator | Mainord,Ronald K. | 33,925 |
| 145800 | AFAC02 | Custodian | Tubbs,Travis C. | 28,475 |
| 145900 | AFAC02 | Custodian | Nelson,Travis G. | 27,040 |
| 146400 | AFAC08 | Senior Maintenance Craftsman | Steltzer,Clinton J. | 5,309 |
| 146400 | AFAC11 | Senior Maintenance Craftsman | Steltzer,Clinton J. | 10,619 |
| 146400 | LFAC05 | Senior Maintenance Craftsman | Steltzer,Clinton J. | 10,940 |
| 151500 | AFAC04 | Plumber | Sant,James W. | 46,966 |
| 153800 | AFAC04 | Electrical Foreman | Blessinger,Kent H. | 25,854 |
| 153800 | LMNT01 | Electrical Foreman | Blessinger,Kent H. | 25,854 |
| 155100 | AFAC02 | Custodian Leadworker | Skeem,Raymond L. | 31,471 |
| 155200 | AFAC02 | Custodian | Kline,Jayson W. | 28,703 |
| 155300 | AFAC02 | Custodian Leadworker | Waagan,Stanly B. | 27,185 |
| 155400 | AFAC02 | Custodian | Clark,Dea | 28,600 |
| 155500 | AFAC02 | Custodian | Neilsen,Phillip L. | 28,600 |
| 155700 | AFAC02 | Custodian Leadworker | Fitzen,Jonathon | 30,430 |
| 155800 | AFAC02 | Custodian | Stevens,Jennifer D. | 30,306 |
| 156000 | AFAC08 | Custodian | Cole,Gabriella M. | 4,945 |
| 156000 | AFAC11 | Custodian | Cole,Gabriella M. | 5,887 |
| 156000 | LFAC05 | Custodian | Cole,Gabriella M. | 7,770 |
| 156100 | AFAC08 | Custodian | Raffetto,Jordyn P. | 5,377 |
| 156100 | AFAC11 | Custodian | Raffetto,Jordyn P. | 6,557 |
| 156100 | LFAC05 | Custodian | Raffetto,Jordyn P. | 8,918 |
| 156200 | AFAC08 | Landscape Technician | Garza,Diego E. | 5,735 |

Facilities Services Contracted Personnel

Local and Appropriated Funds

Classified Staff (continued)

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|------------------------------|------------------------|----------|
| 156200 | AFAC11 | Landscape Technician | Garza,Diego E. | \$ 6,704 |
| 156200 | LFAC05 | Landscape Technician | Garza,Diego E. | 8,924 |
| 156300 | AFAC08 | Custodian Foreman | Hiatt,Sam M. | 7,329 |
| 156300 | AFAC11 | Custodian Foreman | Hiatt,Sam M. | 8,726 |
| 156300 | LFAC05 | Custodian Foreman | Hiatt,Sam M. | 11,517 |
| 156400 | AFAC08 | Senior Utility Craftsman | Stephenson,Brandon J. | 5,307 |
| 156400 | AFAC11 | Senior Utility Craftsman | Stephenson,Brandon J. | 10,303 |
| 156400 | LFAC05 | Senior Utility Craftsman | Stephenson,Brandon J. | 10,303 |
| 156500 | AFAC08 | Building Superintendent | Monroe,Tony J. | 7,701 |
| 156500 | AFAC11 | Building Superintendent | Monroe,Tony J. | 15,870 |
| 156500 | LFAC05 | Building Superintendent | Monroe,Tony J. | 15,403 |
| 161300 | AFAC18 | Custodian Foreman | Wick,Daniel J. | 38,293 |
| 163000 | AFAC02 | Custodian Leadworker | Johnson,Jessica D. | 31,471 |
| 163800 | AFAC20 | PAC Custodian Leadworker | Tubbs,Sherry J. | 38,078 |
| 163900 | AFAC20 | Custodian | Gifford,Megan D. | 28,392 |
| 164800 | AFAC08 | Custodian | Monroe,Isabelle D. | 5,377 |
| 164800 | AFAC11 | Custodian | Monroe,Isabelle D. | 6,558 |
| 164800 | LFAC05 | Custodian | Monroe,Isabelle D. | 8,918 |
| 164900 | AFAC08 | Custodian | Manship,Morgan W. | 5,368 |
| 164900 | AFAC11 | Custodian | Manship,Morgan W. | 6,391 |
| 164900 | LFAC05 | Custodian | Manship,Morgan W. | 8,436 |
| 167800 | AFAC04 | Senior Maintenance Craftsman | Wright,Kimberly D. | 30,035 |
| 168000 | AFAC18 | Custodian Leadworker | Shaddock,Corey C. | 31,782 |
| 168800 | AFAC04 | Electrician | Sinclair,Gregory K. | 47,216 |
| 169500 | AFAC02 | Recycling Leadworker | McMichael,Stephen N. | 32,095 |
| 169700 | AFAC02 | Storekeeper | Stuckey,Mark A. | 36,982 |
| 169800 | AFAC02 | Administrative Assistant 1 | Anglesey,Darlene L. | 36,192 |
| 169900 | AFAC02 | Custodian | Ramsey,Jesse J. | 28,392 |
| 170000 | AFAC02 | Custodian | Benge,Frederick C. | 24,294 |
| 171200 | AFAC08 | Administrative Assistant 2 | Vacant | 5,962 |
| 171200 | AFAC11 | Administrative Assistant 2 | Vacant | 11,573 |
| 171200 | LFAC05 | Administrative Assistant 2 | Vacant | 11,572 |
| 177600 | AFAC18 | Custodian | Madrill,Christopher L. | 27,041 |
| 184500 | AFAC18 | HVAC Specialist | Lee,Darwin R. | 42,848 |
| 185100 | AFAC19 | HVAC Specialist | Snowden,Charles W. | 42,993 |
| 185200 | AFAC02 | Custodian Leadworker | Overdorf,Eric J. | 31,782 |
| 188500 | AFAC02 | Administrative Assistant 1 | Paige,Brad | 33,155 |
| 197600 | AFAC18 | Landscape Foreman | Shippy,Charles E. | 38,231 |

Facilities Services Contracted Personnel

Local and Appropriated Funds

Classified Staff (continued)

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|-------------------------------------|------------------------|-----------|
| 197700 | AFAC18 | Electrical Foreman | Gria,Timothy B. | \$ 47,341 |
| 197800 | AFAC18 | Senior Utility Craftsman | Janzen,Thomas W. | 42,515 |
| 198000 | AFAC18 | Custodian | Reed,Alfred E. | 28,662 |
| 198500 | AFAC21 | Senior Utility Craftsman | Staples,Bradley R. | 43,014 |
| 199000 | AFAC08 | Security Officer, Supervisor | Blanchard,Lance J. | 5,200 |
| 199000 | AFAC11 | Security Officer, Supervisor | Blanchard,Lance J. | 10,400 |
| 199000 | LFAC05 | Security Officer, Supervisor | Blanchard,Lance J. | 10,400 |
| 200200 | AFAC18 | Maintenance & Operations Supervisor | O'Berry,Thomas J. | 52,437 |
| 200800 | AFAC01 | Management Assistant | Solomon,Lindsey | 43,472 |
| 201200 | AFAC13 | Senior Landscape Technician | Hook,Sarah M. | 30,139 |
| 201400 | AFAC13 | Senior Landscape Technician | Hatch,Odell R. | 31,990 |
| 201500 | AFAC13 | Senior Landscape Technician | Rhoades,James W. | 31,991 |
| 201800 | AFAC02 | Senior Landscape Technician | Rose-Adams,Jeanette F. | 4,148 |
| 201800 | AFAC13 | Senior Landscape Technician | Rose-Adams,Jeanette F. | 30,421 |
| 201900 | AFAC13 | Senior Landscape Technician | Collier,Moses T. | 31,991 |
| 202200 | AFAC13 | Administrative Assistant 1 | Mitchell,David C. | 35,692 |
| 204800 | AFAC13 | Mechanic, Small Engine | Fisk,Tyler G. | 37,294 |
| 206000 | AFAC02 | Custodian | Vacant | 28,392 |
| 206200 | AFAC02 | Custodial Foreman | Taryole,Steven W. | 34,903 |
| 206400 | AFAC02 | Custodian | Hensley,Kody D. | 28,891 |
| 206500 | AFAC02 | Custodian Leadworker | Vacant | 31,782 |
| 206700 | AFAC02 | Custodian | Vacant | 27,040 |
| 206800 | AFAC04 | Carpenter | Griffiths,Cameron L. | 32,697 |
| 206900 | AFAC02 | Custodial Foreman | Cook,Mark A. | 34,341 |
| 207400 | AFAC02 | Custodian | Ludwig,Marc | 28,184 |
| 207600 | AFAC02 | Custodian | Nielsen,Josiah M. | 28,392 |
| 207800 | AFAC02 | Custodian Leadworker | Nielson,Eric | 31,783 |
| 208100 | AFAC02 | Custodian | Keyes,Mikhail | 28,392 |
| 208300 | AFAC02 | Custodian Leadworker | Vacant | 27,040 |
| 208400 | AFAC02 | Custodian | Mowrer,Carrie R. | 27,040 |
| 208500 | AFAC02 | Custodian | Graves,Kenneth J. | 27,040 |
| 209000 | AFAC02 | Custodian | Vacant | 28,808 |
| 209300 | AFAC02 | Custodian | Manzo,Anita | 34,071 |
| 209400 | AFAC02 | Custodian | Hiltbrand,Brian | 27,040 |
| 209700 | AFAC02 | Custodian | Murray,Pearl A. | 28,600 |
| 209900 | AFAC02 | Custodian | Lyon,Barry H. | 28,184 |
| 210000 | AFAC02 | Custodian | Luker,Justin C. | 28,184 |
| 210100 | AFAC02 | Custodian | Wosley,Anthony E. | 27,040 |

Facilities Services Contracted Personnel

Local and Appropriated Funds

Classified Staff (continued)

| PCN | Index | Title | Incumbent | Budget |
|--------|--------|--------------------------------|------------------------|-----------|
| 210600 | AFAC02 | Custodian | Blount,Steven W. | \$ 25,043 |
| 210700 | AFAC02 | Custodian | Wilson,Kathryn | 27,643 |
| 210900 | AFAC02 | Custodian | Lewis Johnson,Jason D. | 28,392 |
| 211000 | AFAC02 | Custodian | Cannon,Rose M. | 29,515 |
| 211100 | AFAC02 | Custodian | McCurdy,Lonny L. | 27,040 |
| 211500 | AFAC02 | Custodian Leadworker | Craner,Beau | 31,782 |
| 211700 | AFAC20 | Custodian | Vacant | 27,040 |
| 212200 | AFAC18 | Custodian | Reed,Tammy M. | 28,662 |
| 212300 | AFAC02 | Custodian | Smith,Craig P. | 27,040 |
| 212400 | AFAC02 | Custodian | Brinkerhoff,Paul J. | 30,119 |
| 212600 | AFAC01 | Technical Records Specialist 1 | Harris,Stephanie A. | 25,293 |
| 212600 | LMNT01 | Technical Records Specialist 1 | Harris,Stephanie A. | 6,323 |
| 213100 | AFAC02 | Custodial Foreman | Rhoades,Alberta H. | 33,211 |
| 213100 | LFAC03 | Custodial Foreman | Rhoades,Alberta H. | 4,104 |
| 213200 | AFAC18 | Custodian | Vacant | 28,185 |
| 213600 | AFAC02 | Custodian - Recycling | White,Henry | 28,121 |
| 213900 | AFAC02 | Custodian | Brottem,Tristen M. | 24,253 |
| 214100 | AFAC02 | Custodian | Strandy,Lynne Y. | 30,805 |
| 214400 | AFAC02 | Custodian | Weenig,Carl E. | 28,496 |
| 215000 | AFAC02 | Custodian | Call,Jonathan D. | 28,392 |
| 215100 | AFAC02 | Custodian | Stiffler,Troy A. | 27,040 |
| 215200 | AFAC02 | Custodian | Thompson,Robert E. | 28,392 |
| 215300 | AFAC02 | Custodian | Schmidt,Madalynn B. | 24,419 |
| 216300 | AFAC04 | Locksmith Supervisor | White,Douglas J. | 40,602 |
| 216500 | AFAC04 | Senior Utility Craftsman | Bright,Michael H. | 42,474 |
| 216700 | AFAC04 | Carpenter | Waite,Bryon C. | 42,328 |
| 217200 | AFAC04 | Senior Maintenance Craftsman | Fouts,Jeffery A. | 33,738 |
| 217300 | AFAC04 | Senior Maintenance Craftsman | Tolman,Stetson | 31,907 |
| 217500 | AFAC04 | Senior Utility Craftsman | Johnson,Jeremy | 39,707 |
| 217500 | AFAC04 | Senior Utility Craftsman | Vacant | 2,101 |
| 217700 | AFAC04 | Locksmith | Harris,Bradley J. | 33,155 |
| 218700 | AFAC04 | Painter | Brzek,Brad K. | 27,040 |
| 218900 | AFAC19 | HVAC Specialist | Burge,Troy R. | 42,993 |
| 219100 | AFAC13 | Landscape Foreman | Stallsmith,Mike J. | 48,464 |
| 219200 | AFAC04 | Welder/Machinist | Ropicky,Ryan R. | 41,496 |
| 219300 | AFAC19 | HVAC Specialist | Burgett,Anthony J. | 42,993 |
| 219400 | AFAC19 | HVAC Specialist | Wakley,William S. | 41,517 |
| 219500 | AFAC02 | Custodian | Vacant | 27,040 |

Facilities Services Contracted Personnel

Local and Appropriated Funds

Classified Staff (continued)

| PCN | Index | Title | Incumbent | Budget |
|-------------------------|--------|--------------------------------|------------------------|---------------------|
| 219700 | AFAC04 | Carpenter | Vacant | \$ 31,595 |
| 220000 | AFAC04 | Carpenter | Teter, Kevin R. | 30,035 |
| 220500 | AFAC15 | Hvac Systems Foreman | Duncan, Travis W. | 60,652 |
| 220600 | AFAC04 | Painter | Hulet, Barry D. | 39,874 |
| 220800 | AFAC04 | Construction Foreman | Dewall, Brock A. | 51,418 |
| 224300 | AFAC15 | Mechanical Systems Operator | Lamprecht, Darren M. | 34,299 |
| 224500 | AFAC15 | Mechanical Systems Supervisor | Spraker, Steven L. | 41,829 |
| 224700 | AFAC15 | Mechanical Systems Operator | Welker, Daniel C. | 39,749 |
| 224800 | AFAC15 | Mechanical Systems Operator | Kingery, Steven J. | 30,015 |
| 224900 | AFAC19 | Mechanical Systems Supervisor | Burnham, Lewis R. | 49,628 |
| 225000 | AFAC19 | HVAC Specialist | Rodriquez, John R. | 44,075 |
| 226500 | AFAC02 | Custodial Equipment Repairman | Christian, David L. | 30,409 |
| 227100 | AFAC02 | Custodian | Ketterman, Tanner R. | 27,040 |
| 250800 | AFAC08 | Landscape Foreman | Ritcheson, Sterling J. | 4,402 |
| 250800 | AFAC11 | Landscape Foreman | Ritcheson, Sterling J. | 17,607 |
| 250800 | LFAC05 | Landscape Foreman | Ritcheson, Sterling J. | 8,804 |
| 253900 | AFAC13 | Senior Landscape Technician | Settell, Adam J. | 31,990 |
| 254000 | AFAC13 | Senior Landscape Technician | Anderson, Tameka | 32,718 |
| 254100 | AFAC13 | Senior Landscape Technician | Lloyd, Jenny M. | 30,431 |
| 263300 | AFAC15 | Mechanical Systems Operator | Vacant | 31,075 |
| 368200 | AFAC04 | Painter | Hulet, Cedar S. | 30,118 |
| 382600 | AFAC04 | Plumber | Curtis, Carl R. | 22,308 |
| 382600 | LMNT01 | Plumber | Curtis, Carl R. | 22,308 |
| 382700 | AFAC04 | Electrician | Jones, Stuart B. | 47,320 |
| 402300 | AFAC02 | Custodian | Short, James R. | 28,600 |
| 402500 | AFAC02 | Custodian | Nelson, Nicki L. | 28,808 |
| 503800 | AFAC04 | Electrician | Pitcher, Ian | 53,705 |
| 601000 | AFAC04 | Building Facility Coordinator | Mooso, Wade L. | 36,587 |
| 702900 | AFAC02 | Custodian | Lenroot, Rex E. | 14,300 |
| 703400 | AFAC02 | Custodian | Moa, Skyler G. | 28,183 |
| 812900 | AFAC01 | Arch Draftr/Prjct Coord Tech 3 | Razo, Carlos A. | 45,573 |
| 815300 | AFAC02 | Custodian | Roth, Cameron R. | 28,392 |
| 816100 | AFAC13 | Senior Landscape Technician | Chestang, Brian P. | 32,303 |
| Classified Total | | | | \$ 4,983,321 |

Facilities Services Contracted Personnel

Local and Appropriated Funds

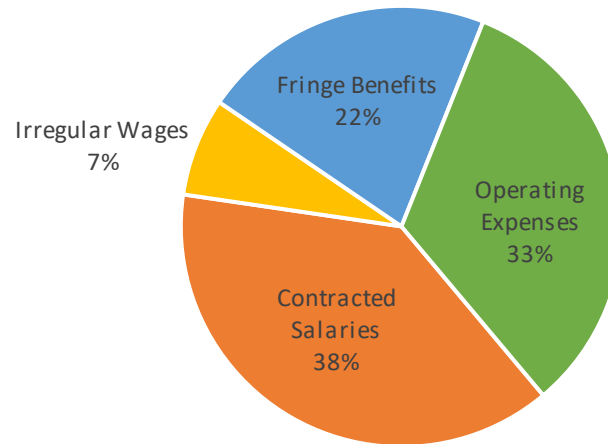
Non-Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-----------------------------|--------|------------------------------------------|-----------------------|---------------------|
| 100800 | AFAC01 | Interim Director of Facilities Operation | Freeman,Jeremy L. | \$ 90,502 |
| 100800 | AFAC08 | Interim Director of Facilities Operation | Freeman,Jeremy L. | 5,028 |
| 102000 | AFAC13 | Landscape Manager | Wagner,Christopher R. | 64,644 |
| 162900 | AFAC04 | Zone Maintenance Manager | Rasmussen,Paul D. | 57,335 |
| 168700 | AFAC01 | Senior Project Manager | Baker,Chris | 74,274 |
| 173500 | AFAC01 | Project Manager/Coordinator | Smith,Michelle S. | 71,886 |
| 179900 | AFAC01 | Supply Operations Manager | Babb,Nathaniel | 58,523 |
| 186700 | AFAC01 | University Planner | Salmore,Amy M. | 82,328 |
| 187800 | AFAC01 | Senior Project Manager | Adams,Todd G. | 76,803 |
| 198600 | AFAC21 | Asbestos Services Prgm Manager | Belcher,Jason | 62,052 |
| 200000 | AFAC01 | Project Coordinator | Sommers,Richard T. | 63,311 |
| 201000 | AFAC02 | Director of Custodial & Depot | Lukenbill,Sheila S. | 82,464 |
| 209500 | AFAC02 | Custodial Superintendent, Univ | Burge,Melanie D. | 35,852 |
| 216600 | AFAC04 | Maintenance Projct Coordinator | Williams,Larry | 58,541 |
| 250000 | AFAC01 | Associate VP for Facilities | Hanson,Cheryl A. | 138,529 |
| 259600 | AFAC01 | Project Manager | Robison,Rebecca | 53,482 |
| 364600 | AFAC01 | Dir of Design and Construction | Vacant | 119,298 |
| 367800 | AFAC01 | Senior Project Manager | Elquist,Cole T. | 74,160 |
| 508400 | AFAC01 | Senior Project Manager | Rose,Laurence C. | 71,511 |
| 511800 | AFAC01 | Space Planner | Parker,Ranee | 72,739 |
| 666604 | AFAC11 | Shift Differential | Vacant | 1,756 |
| 666605 | AFAC08 | Shift Differential | Vacant | 2,928 |
| 666606 | AFAC02 | Shift Differential | Vacant | 82,191 |
| 666609 | AFAC15 | Shift Differential | Vacant | 3,489 |
| Non-Classified Total | | | | \$ 1,503,626 |

Public Safety

Public Safety FY2023 Expenditure Budget Local and Appropriated Funds

| | |
|---------------------------|---------------------|
| Contracted Salaries | \$ 1,217,948 |
| Irregular Wages | 228,500 |
| Fringe Benefits | 681,788 |
| Operating Expenses | 1,040,885 |
| Total Expenditures | \$ 3,169,121 |



| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|---------------------|-------------------|-------------------|---------------------|---------------------|
| APBS01-APPR Security | \$ 927,163 | \$ 130,500 | \$ 506,351 | \$ 500 | \$ 1,564,514 |
| APBS02-APPR Safety Program | - | - | - | 191,143 | 191,143 |
| APBS03-APPR Cctv/Escort | - | - | - | 44,561 | 44,561 |
| LMP001-MP Motor Pool Operations | 84,069 | 12,400 | 51,407 | 19,700 | 167,576 |
| LMP002-MP Commuter Bus Operations | 111,037 | 12,400 | 67,481 | 51,200 | 242,118 |
| LPARK1-PARK Pocatello Parking | 63,295 | 60,600 | 39,966 | 602,733 | 766,594 |
| LPARK2-PARK University Place Parking | 32,384 | 12,600 | 16,583 | 81,600 | 143,167 |
| LPARK3-PARK Meridian Parking | - | - | - | 49,448 | 49,448 |
| Total All | \$ 1,217,948 | \$ 228,500 | \$ 681,788 | \$ 1,040,885 | \$ 3,169,121 |

Public Safety Contracted Personnel

Local and Appropriated Funds

Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-------------------------|--------|--------------------------------|---------------------|-------------------|
| 135300 | APBS01 | Senior Security Officer-Advanc | Saldate, Jordan D. | \$ 8,846 |
| 145300 | APBS01 | IT Operations & Supp Analyst I | Jackson, Rodney E. | 58,219 |
| 164700 | APBS01 | Senior Security Officer-Advanc | Shelley, Mark E. | 35,942 |
| 175800 | APBS01 | Tech Rec Spec 2 - Dispatch | Nelson, Shaylie D. | 37,357 |
| 178100 | APBS01 | Tech Rec Spec 2 - Dispatch | Nield, McKenna M. | 36,629 |
| 178200 | APBS01 | Tech Rec Spec 2 - Dispatch | Thomson, Camry M. | 37,357 |
| 178300 | APBS01 | Tech Rec Spec 2- Dispatcher | Solomon, Jeremy | 37,045 |
| 186100 | APBS01 | Security Officer, Supervisor | Jessen, Alan S. | 41,787 |
| 199000 | APBS01 | Security Officer, Supervisor | Blanchard, Lance J. | 10,400 |
| 217100 | LMP001 | Mechanic | James, Thomas F. | 33,150 |
| 217100 | LMP002 | Mechanic | James, Thomas F. | 11,050 |
| 220200 | APBS01 | Univ Ctrl/Access Systems Mgr | Lloyd, Jamie L. | 47,715 |
| 220300 | LMP002 | Mechanic | Sims, Abner D. | 49,068 |
| 220400 | LMP001 | Transportation Svs Supervisor | Behrend, Jeff L. | 30,888 |
| 220400 | LMP002 | Transportation Svs Supervisor | Behrend, Jeff L. | 30,888 |
| 221900 | LMP001 | Technical Records Specialist 2 | Miller, Veronica L. | 20,031 |
| 221900 | LMP002 | Technical Records Specialist 2 | Miller, Veronica L. | 20,031 |
| 222000 | APBS01 | Senior Security Officer -Advnc | Kirkham, Brock C. | 31,699 |
| 222200 | APBS01 | Senior Security Officer-Advanc | Smith, Jordan K. | 36,774 |
| 252200 | LPARK1 | Parking Specialist - Senior | Chapman, Noel | 28,912 |
| 320400 | LPARK1 | Parking/Traffic Supervisor | Orme, Samantha R. | 34,383 |
| 374600 | LPARK2 | CSR1/Parking Specialist | Canales, Seina K. | 27,041 |
| 703500 | APBS01 | Security Officer, Supervisor | Orme, Travis K. | 42,308 |
| 703900 | APBS01 | Senior Security Officer-Advanc | Saldate, Jared S. | 32,968 |
| 704000 | APBS01 | Senior Security Officer-Advanc | Thomson, Tyler J. | 34,466 |
| 762300 | APBS01 | Security Officer, Supervisor | Willis, Dustin | 43,638 |
| 812200 | APBS01 | Senior Security Officer-Advanc | England, Jayce M. | 36,774 |
| 812400 | APBS01 | Senior Security Officer- Entry | Thomson, Molly M. | 31,782 |
| Classified Total | | | | \$ 927,148 |

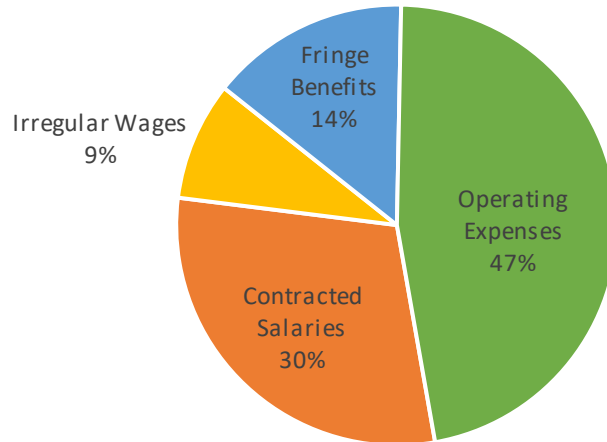
Non-Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-----------------------------|--------|------------------------------|------------------|-------------------|
| 216900 | APBS01 | Chief Public Safety Officer | Eakins, Lewis A. | \$ 115,360 |
| 222400 | APBS01 | Emergency Manager | Sears, Jessy K. | 63,776 |
| 222500 | APBS01 | Assistant Director | Likes, Vince A. | 60,954 |
| 812000 | APBS01 | Clery Compliance Coordinator | White, Halley N. | 45,367 |
| Non-Classified Total | | | | \$ 285,457 |

University Events

University Events FY2023 Expenditure Budget Local and Appropriated Funds

| | |
|---------------------------|---------------------|
| Contracted Salaries | \$ 615,644 |
| Irregular Wages | 179,943 |
| Fringe Benefits | 302,458 |
| Operating Expenses | 970,381 |
| Total Expenditures | \$ 2,068,426 |



| Expenditure Budget by Index | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|----------------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Local and Appropriated Funds | | | | | |
| AEVNT1-APPR Event Management | \$ 206,624 | \$ - | \$ 79,758 | \$ - | \$ 286,382 |
| HOLT05-Holt Computer Admin Fee | - | - | - | 15,180 | 15,180 |
| HOLT06-Parking & Facility Fees | - | - | - | 13,000 | 13,000 |
| HOLT11-HOLT Operating | 310,938 | 115,700 | 167,502 | 490,617 | 1,084,757 |
| HOLT12-HOLT Strength Conditioning Room | 8,190 | 5,000 | 5,405 | 36,000 | 54,595 |
| HOLT14-HOLT Concessions | 42,265 | 28,443 | 28,177 | 172,000 | 270,885 |
| LEVNT2-EVEN Event Management - Local | 47,627 | 30,800 | 21,616 | 243,584 | 343,627 |
| Total All | \$ 615,644 | \$ 179,943 | \$ 302,458 | \$ 970,381 | \$ 2,068,426 |

University Events Contracted Personnel

Local and Appropriated Funds

Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-------------------------|--------|------------------------------|---------------------|-------------------|
| 139000 | HOLT11 | Box Office Manager | McKnight,Julie A. | \$ 38,979 |
| 218200 | HOLT11 | Custodian | Rosales,Ronald | 28,185 |
| 218300 | HOLT11 | Senior Maintenance Craftsman | Williams,Kenneth R. | 31,595 |
| 251100 | HOLT11 | Senior Maintenance Craftsman | Salvesen,Spencer S. | 8,190 |
| 251100 | HOLT12 | Senior Maintenance Craftsman | Salvesen,Spencer S. | 8,190 |
| 368900 | HOLT11 | Custodian | Sinclair,David D. | 27,040 |
| 815000 | HOLT11 | Administrative Assistant 1 | Packard,Laura L. | 34,258 |
| 830400 | HOLT14 | Concessions Manager | Vacant | 42,265 |
| Classified Total | | | | \$ 218,702 |

Non-Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-----------------------------|--------|--------------------------------|--------------------|-------------------|
| 113800 | AEVNT1 | Asst Prod Manager/Audio Enginr | Kuhn,K-lene | \$ 31,181 |
| 113800 | HOLT11 | Asst Prod Manager/Audio Enginr | Kuhn,K-lene | 1,337 |
| 113800 | LEVNT2 | Asst Prod Manager/Audio Enginr | Kuhn,K-lene | 12,027 |
| 115600 | AEVNT1 | Director of Events | Casper,George | 123,596 |
| 115600 | HOLT11 | Director of Events | Casper,George | 21,458 |
| 115600 | LEVNT2 | Director of Events | Casper,George | 26,608 |
| 154200 | HOLT11 | Director of Ticketing | Fisk,Erin N. | 57,377 |
| 217800 | HOLT11 | Maintenance & Operations Mgr | Adams,Monty J. | 62,519 |
| 219900 | AEVNT1 | Production/Theatre Op. Manager | Stanton,William N. | 51,847 |
| 219900 | LEVNT2 | Production/Theatre Op. Manager | Stanton,William N. | 8,992 |
| Non-Classified Total | | | | \$ 396,942 |



INFORMATION TECHNOLOGY SERVICES

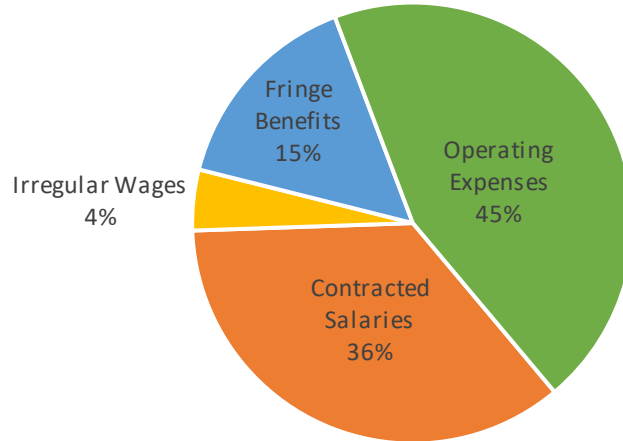
Expenditures and Budgeted
Positions by Unit

Information Technology Services

Information Technology Services FY2023 Expenditure Budget

Local and Appropriated Funds

| | |
|---------------------------|---------------------|
| Contracted Salaries | \$ 3,550,958 |
| Irregular Wages | 444,900 |
| Fringe Benefits | 1,530,965 |
| Operating Expenses | 4,456,410 |
| Total Expenditures | \$ 9,983,233 |



| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|---------------------|-------------------|---------------------|---------------------|---------------------|
| AITSO1-APPR Computer Services | \$ 1,869,596 | \$ 252,500 | \$ 855,280 | \$ 431,800 | \$ 3,409,176 |
| AITSO3-APPR ERP - Operations | 856,147 | - | 342,672 | 341,500 | 1,540,319 |
| ATEL01-NetCom | 383,083 | - | 147,871 | 158,100 | 689,054 |
| LITS01-ITS Computer Services | - | - | - | 2,016,900 | 2,016,900 |
| LTEL01-NetCom Operations | 442,132 | 192,400 | 185,142 | 1,508,110 | 2,327,784 |
| Total All | \$ 3,550,958 | \$ 444,900 | \$ 1,530,965 | \$ 4,456,410 | \$ 9,983,233 |

Information Technology Services Contracted Personnel

Local and Appropriated Funds

Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-------------------------|--------|--------------------------------|-------------------------|-------------------|
| 105300 | AITSO1 | IT Operations & Supp Analyst I | Brower, Debra K. | \$ 47,778 |
| 105700 | AITSO1 | IT Operations & Supp Analyst I | Erickson, Dawson | 44,263 |
| 105800 | AITSO1 | IT Operations & Supp Analyst I | Vacant | 44,263 |
| 106400 | AITSO1 | IT Operations & Supp Analyst I | Cameron, Zackary J. | 50,544 |
| 109200 | AITSO1 | IT Operations & Supp Analyst I | Maurer, Barbara A. | 44,263 |
| 109700 | AITSO1 | Management Assistant | Stringham, Penny R. | 41,808 |
| 110700 | AITSO1 | IT Operations and Support Tech | Worthington, William O. | 38,563 |
| 138300 | AITSO3 | IT Software Engineer II | Pelton, Korey H. | 58,094 |
| 300000 | AITSO1 | Information Security Engineer | Vacant | 50,502 |
| 320100 | LTEL01 | Technical Records Specialist 2 | Vacant | 35,048 |
| 787000 | AITSO1 | IT Operations & Supp Analyst I | Ward, Ciara M. | 45,823 |
| 805300 | AITSO1 | IT Operations & Supp Analyst I | Bosen, Jason A. | 46,404 |
| 806200 | AITSO1 | IT Software Engineer II | Murray, Paul B. | 60,694 |
| Classified Total | | | | \$ 608,047 |

Non-Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|--------|---------|---------------------------------------|-----------------------|------------|
| 105400 | A TEL01 | Associate CIO Infrastructure Services | Bartel, Jared D. | \$ 113,037 |
| 106100 | AITSO1 | Senior Computer Analyst | Larson, Kevin T. | 71,877 |
| 106500 | AITSO1 | Application Analyst | Hadziselimovic, Selma | 56,972 |
| 106800 | AITSO1 | Application Analyst | Olson, Jennifer | 60,038 |
| 107100 | AITSO1 | Manager Servers and Storage | Peck, Gary D. | 94,901 |
| 107600 | AITSO1 | Database Administrator | Blume, Jim H. | 71,349 |
| 108200 | AITSO1 | Senior Computer Analyst | Tauscher, Alicia D. | 66,330 |
| 108600 | AITSO1 | Director - Information Security | Olson, Kristina K. | 122,186 |
| 108800 | AITSO1 | Application Security Analyst 2 | Cannon, Arian C. | 52,693 |
| 110900 | AITSO1 | Client Experience Manager | Wilde, Josh | 60,955 |
| 111000 | LTEL01 | Network Engineer/Analyst | Jones, Samuel H. | 86,233 |
| 112900 | AITSO3 | Applications Analyst | Timmons, Seth M. | 58,790 |
| 114500 | LTEL01 | Sr Telecom Engr/Network Tech | Hoffman, Kathy A. | 87,157 |
| 117200 | AITSO3 | Senior Computer Analyst | Salazar, Catherine L. | 51,751 |
| 119600 | AITSO3 | Analysis & Software Devel Lead | Maclerran, John S. | 95,881 |
| 132300 | AITSO3 | Assoc Chief Info Offc StratTec | Lewis, Lisa A. | 121,244 |
| 137800 | AITSO3 | Application Administrator Sr. | Stout, Noelette D. | 67,682 |

Information Technology Services Contracted Personnel

Local and Appropriated Funds

Non-Classified Staff (continued)

| PCN | Index | Title | Incumbent | Budget |
|-----------------------------|--------|--------------------------------|----------------------|---------------------|
| 138100 | LTEL01 | Network Administrator | Smith,Devin M. | \$ 50,564 |
| 138200 | AITSO3 | IT Systems Engineer Analyst | Stout,Logan | 74,174 |
| 139300 | AITSO3 | Application Database AdminLead | Richardson,Donna L. | 97,268 |
| 139400 | AITSO3 | ERP Training Coordinator | Hulet,Marjanna M. | 54,937 |
| 140100 | AITSO3 | Application Analyst Senior | Mackley,Aaron D. | 64,435 |
| 146700 | AITSO3 | HR Information System Analyst | Chennri, Abhilaasya | 46,684 |
| 162100 | AITSO1 | Application Administrator | Burkman,Joel B. | 56,081 |
| 164200 | ATEL01 | Network Engineer/Annalyst | Mayfield,Ben A. | 86,647 |
| 164300 | ATEL01 | Network Administrator | Mills,Ben | 50,157 |
| 168500 | AITSO1 | IT System Manager - Health Sci | Vanleuven,Julie M. | 28,246 |
| 170700 | AITSO3 | BI Data Architect & Admstr | Clay,Raederle L. | 65,207 |
| 184100 | ATEL01 | Network Engineer | Olsen,Christopher M. | 68,804 |
| 184100 | LTEL01 | Network Engineer | Olsen,Christopher M. | 6,771 |
| 378300 | AITSO1 | IT Systems Engineer Analyst | Gunter,Hans J. | 73,764 |
| 384200 | AITSO1 | Deputy Chief Information Offcr | Vacant | 138,170 |
| 400500 | LTEL01 | Network Administrator | McCabe,Anthany | 50,082 |
| 402100 | AITSO1 | System Administrator | Poppe,Travis L. | 54,504 |
| 560000 | AITSO1 | Chief Information Officer | Scott,Paula R. | 191,105 |
| 666608 | AITSO1 | Shift Differential | Vacant | 2,910 |
| 758700 | ATEL01 | Sr Network Administrator | Sessions,Spencer P. | 64,438 |
| 758700 | LTEL01 | Sr Network Administrator | Sessions,Spencer P. | 4,435 |
| 763800 | LTEL01 | Network Administrator | Vacant | 48,598 |
| 815700 | AITSO1 | Application Analyst | Coburn,Steven | 55,064 |
| 816300 | LTEL01 | Bi Data Analyst | Burkman, Joel B. | 73,244 |
| 821600 | AITSO1 | IT Cust Srvc & Support Manager | Aust,Marcus H. | 93,292 |
| Non-Classified Total | | | | \$ 2,938,657 |



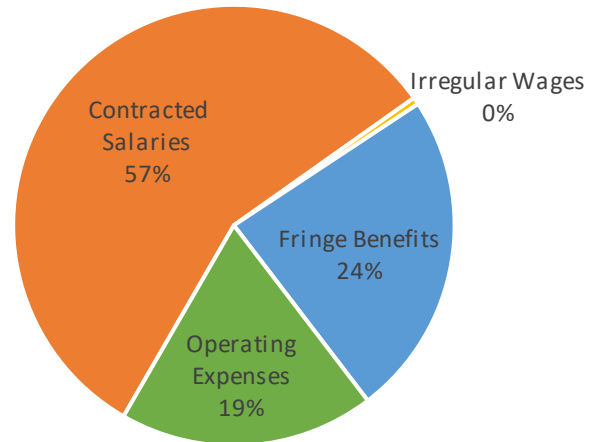
FINANCE

Expenditures and Budgeted
Positions by Unit

Finance

Finance FY2023 Expenditure Budget Local and Appropriated Funds

| | |
|---------------------------|---------------------|
| Contracted Salaries | \$ 3,892,283 |
| Irregular Wages | 36,000 |
| Fringe Benefits | 1,636,828 |
| Operating Expenses | 1,280,903 |
| Total Expenditures | \$ 6,846,014 |



| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|---------------------|------------------|---------------------|---------------------|---------------------|
| AFAC03-APPR Fire and Property Insurance | \$ - | \$ - | \$ - | \$ 658,200 | \$ 658,200 |
| AFAD01-APPR Controller Office Admin | 1,288,501 | 10,000 | 555,094 | 479,125 | 2,332,720 |
| AFAD02-APPR External Audit Services | - | - | - | 175,000 | 175,000 |
| AFAD04-APPR Budget Office Administration | 1,965,780 | - | 851,961 | 27,500 | 2,845,241 |
| AFAD05-APPR Fin and Business Affairs Admin | 270,303 | - | 20,363 | 33,964 | 324,630 |
| AFGS02-APPR Institutional Memberships | - | - | - | 90,000 | 90,000 |
| AINSR1-APPR Liability and Fidelity Ins | - | - | - | 194,000 | 194,000 |
| APUR01-APPR Purchasing Services | 260,684 | 26,000 | 145,628 | 15,000 | 447,312 |
| APUR02-APPR Central Property Inventory | 78,623 | - | 46,860 | 11,000 | 136,483 |
| ARCV01-APPR Central Receiving | 28,392 | - | 16,922 | 3,000 | 48,314 |
| LFAD21-Student Acct Late and Service Fees | - | - | - | 5,000 | 5,000 |
| LFAD25-Financial Services Assessment Chgs | - | - | - | (435,886) | (435,886) |
| LFGS01-GEN Critical Needs/Inst. Support | - | - | - | 25,000 | 25,000 |
| Total All | \$ 3,892,283 | \$ 36,000 | \$ 1,636,828 | \$ 1,280,903 | \$ 6,846,014 |

Finance Contracted Personnel

Local and Appropriated Funds

Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-------------------------|--------|--------------------------------|---------------------|---------------------|
| 101100 | AFAD01 | Personnel Technician | Romero,Janice L. | \$ 37,337 |
| 101400 | AFAD01 | Financial Technician | Trumbull,Coulten D. | 34,490 |
| 101600 | APUR01 | Senior Buyer | Jones,Randy J. | 46,239 |
| 101800 | AFAD01 | Technical Records Specialist 1 | Lunetto,April L. | 32,801 |
| 103000 | APUR01 | Senior Buyer | Holder,Wendy | 55,619 |
| 103300 | APUR01 | Technical Records Specialist 2 | Liston,Bonnie J. | 37,024 |
| 103400 | APUR01 | Technical Records Specialist 1 | Stilling,Jenny L. | 33,301 |
| 104000 | APUR02 | Storekeeper | Sanders,Shane | 36,275 |
| 104200 | AFAD01 | Customer Service Rep 2 | Hilton,Thomas J. | 32,697 |
| 104400 | AFAD01 | Technical Records Specialist 3 | Gonzalez,Maria C. | 44,803 |
| 104500 | AFAD01 | Technical Records Specialist 2 | Cowell,Benjamin A. | 37,856 |
| 104600 | AFAD01 | Financial Technician | Larsen,Peggy L. | 35,630 |
| 107000 | AFAD04 | Financial Technician | Larson,Cheryl | 35,111 |
| 112000 | APUR02 | Storekeeper | Chatfield,Paul L. | 42,348 |
| 112300 | APUR01 | Office Specialist 2 | Anderson,Rochelle | 29,120 |
| 151400 | AFAD04 | Financial Technician | Stowell,Gregory S. | 34,508 |
| 160700 | AFAD04 | Financial Technician | Vacant | 33,446 |
| 174200 | AFAD04 | Financial Technician | Anderson,Kellie A. | 31,512 |
| 178400 | AFAD04 | Financial Technician | Farnes,Marla | 33,613 |
| 180900 | AFAD04 | Financial Technician, Senior | Runyan,Michele | 37,045 |
| 259900 | AFAD04 | Financial Technician | Horrocks,Kelli S. | 33,155 |
| 305700 | AFAD04 | Financial Technician, Senior | Overy,Patricia | 37,440 |
| 307000 | AFAD04 | Financial Technician | Morris,Susan A. | 37,523 |
| 316800 | AFAD04 | Financial Technician | Hensley,Priscilla | 31,595 |
| 318000 | AFAD01 | Office Specialist 2 | Vacant | 14,300 |
| 508300 | AFAD04 | Financial Technician | Russell,Cindy | 31,512 |
| 812800 | AFAD04 | Financial Technician | Fuger,Susan W. | 33,280 |
| 819000 | ARCV01 | Ship & Rec Materials Handler | Hunter,Sandra J. | 28,392 |
| 890100 | AFAD04 | Financial Technician | Warren,Monica R. | 33,904 |
| Classified Total | | | | \$ 1,021,876 |

Finance Contracted Personnel

Local and Appropriated Funds

Non-Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-----------------------------|--------|--------------------------------|----------------------|---------------------|
| 100900 | AFAD01 | Assistant Controller | Whitworth,Weston T. | \$ 97,876 |
| 101300 | AFAD01 | Assistant HR Director | Pew,Danielle | 84,064 |
| 101700 | AFAD01 | Accountant | Rankin,Tawna M. | 48,732 |
| 102800 | AFAD01 | Controller | Dobbins,Angela M. | 144,344 |
| 104300 | AFAD04 | Assistant Budget Officer | Mayer,Russell J. | 110,000 |
| 105000 | AFAD04 | Senior Associate VP & CFO | Steele,Jennifer L. | 176,764 |
| 109300 | AFAD04 | Accountant | Wallentine,Jamie L. | 55,109 |
| 117200 | AFAD01 | Senior Computer Analyst | Salazar,Catherine L. | 15,309 |
| 131200 | AFAD01 | Accountant/Analyst | Vacant | 52,000 |
| 143200 | AFAD04 | University Business Officer | Wilcox,Joseph A. | 108,576 |
| 143300 | AFAD04 | UBO/Compensation Manager | Dangerfield,Angie K. | 99,692 |
| 143600 | AFAD04 | University Business Officer | Reddoor,Christina L. | 93,528 |
| 148900 | AFAD04 | Sr Budget & Planning Analyst | Baskins,Megan | 94,156 |
| 151100 | AFAD05 | Vice President Finance Bus Aff | Vacant | 52,753 |
| 151300 | AFAD01 | Accountant | Vacant | 45,320 |
| 158000 | AFAD01 | Financial Repot & Analyst Mngr | Klassen,Brandon M. | 86,142 |
| 158100 | AFAD01 | Senior Financial Analyst | Freeman,Suzanne | 68,406 |
| 158200 | AFAD04 | Accountant | Vacant | 45,320 |
| 158300 | AFAD01 | Sr Comp Analyst/Funct Tech Prg | Bajracharya,Sajan R. | 56,743 |
| 170200 | AFAD01 | Senior Financial Analyst | Jensen,Gavin R. | 70,385 |
| 170300 | AFAD04 | Senior Accountant | Johnson,Evan P. | 60,000 |
| 175900 | AFAD04 | Senior Accountant | Miller,Kim E. | 55,098 |
| 183600 | AFAD04 | University Business Officer | Fitch,Cody R. | 95,637 |
| 184300 | AFAD04 | Interim UBO | Richter,Kimberly J. | 56,905 |
| 215900 | APUR01 | Purchasing Agent | Begay,Rose M. | 59,381 |
| 219800 | AFAD04 | Accountant | Wise,Lisa A. | 52,000 |
| 301900 | AFAD04 | Senior Accountant | Quick,Sarah A. | 57,691 |
| 367900 | AFAD01 | Purch Srvs Dir/Asst Controller | Leyshon,Lisa | 126,896 |
| 499900 | AFAD04 | Senior Accountant | Zajanc,Catherine A. | 56,771 |
| 511900 | AFAD01 | Senior Accountant | Anderson,Sheila J. | 62,575 |
| 700300 | AFAD04 | COT Budget Finance Director | Alvord,Michael A. | 12,263 |
| 765500 | AFAD04 | Financial Technician | Vacant | 44,000 |
| 814700 | AFAD04 | Senior Accountant | Carlson,Greta H. | 55,050 |
| 815500 | AFAD04 | University Business Officer | Hagler,Steven M. | 85,000 |
| 833100 | AFAD04 | University Business Officer | Parrish,Fred J. | 108,576 |
| 833600 | AFAD01 | Manager, Cashiers/Collect/Loan | Hadley,Adam E. | 59,795 |
| Non-Classified Total | | | | \$ 2,652,857 |



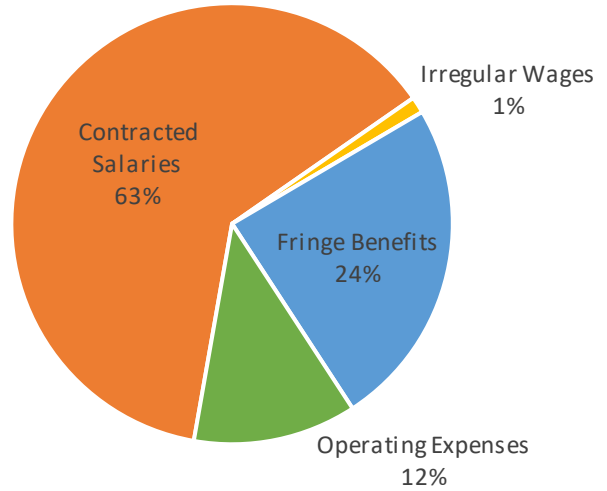
PRESIDENT

Expenditures and Budgeted
Positions by Unit

President's Office

President's Office FY2023 Expenditure Budget Local and Appropriated Funds

| | |
|---------------------------|---------------------|
| Contracted Salaries | \$ 1,044,099 |
| Irregular Wages | 20,000 |
| Fringe Benefits | 405,123 |
| Operating Expenses | 199,858 |
| Total Expenditures | \$ 1,669,080 |



| Expenditure Budget by Index | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------|---------------------|------------------|-------------------|-------------------|---------------------|
| Local and Appropriated Funds | | | | | |
| AEXE01-APPR Presidents Office | \$ 780,732 | \$ 20,000 | \$ 303,463 | \$ 60,100 | \$ 1,164,295 |
| AEXE02-APPR Recruitment/Administrative | - | - | - | 4,000 | 4,000 |
| AIA001-APPR Internal Audit | 263,367 | - | 101,660 | 9,100 | 374,127 |
| LEXE01-PRES Executive Promotion | - | - | - | 59,908 | 59,908 |
| LEXE03-PRES University Special Projects | - | - | - | 23,750 | 23,750 |
| LGEN02-GEN Univ Relations/Athletic Events | - | - | - | 20,000 | 20,000 |
| LGEN03-GEN Public Relations/Promotion | - | - | - | 15,000 | 15,000 |
| LGEN04-GEN OSBE Promotion | - | - | - | 8,000 | 8,000 |
| Total All | \$ 1,044,099 | \$ 20,000 | \$ 405,123 | \$ 199,858 | \$ 1,669,080 |

President's Office Contracted Personnel

Local and Appropriated Funds

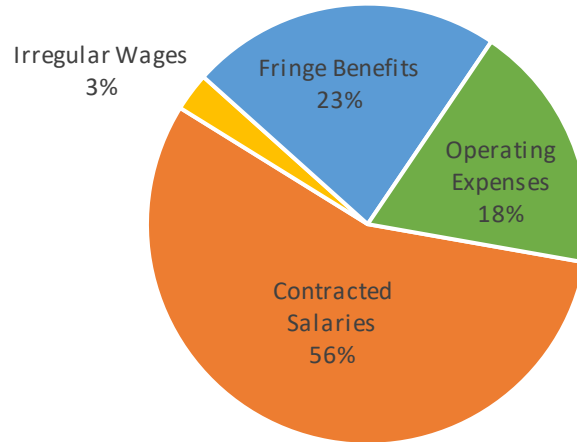
Non-Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-----------------------------|--------|--------------------------------|----------------------|---------------------|
| 100100 | AEXE01 | Chief of Staff | Forshee, Jennifer M. | \$ 123,544 |
| 102900 | AIA001 | Senior Info Tech Auditor | Shiosaki, Nicholas | 83,272 |
| 103700 | AEXE01 | Exec Staff Asst & Comm Speclst | Rider, Amy | 59,740 |
| 104100 | AIA001 | Systemwide Internal Audit Mngr | Jensen, Steve R. | 126,535 |
| 150000 | AEXE01 | President | Satterlee, Kevin D. | 420,000 |
| 157600 | AIA001 | Internal Auditor | Vacant | 53,560 |
| 250600 | AEXE01 | VP Operations & Chief of Staff | Vacant | 130,000 |
| 831800 | AEXE01 | University Policy Manager | Howe, Elisabeth G. | 55,448 |
| Non-Classified Total | | | | \$ 1,052,099 |

General Counsel

General Counsel FY2023 Expenditure Budget Local and Appropriated Funds

| | |
|---------------------------|---------------------|
| Contracted Salaries | \$ 581,888 |
| Irregular Wages | 29,101 |
| Fringe Benefits | 236,984 |
| Operating Expenses | 190,033 |
| Total Expenditures | \$ 1,038,006 |



| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|-------------------|------------------|-------------------|-------------------|---------------------|
| AFACS2-APPR NCAA Faculty Representative | \$ - | \$ 29,101 | \$ 3,056 | \$ 6,100 | \$ 38,257 |
| AFGS05-APPR NCAA Certification | - | - | - | 26,900 | 26,900 |
| ALEG01-APPR General Counsel | 462,814 | - | 178,645 | 25,000 | 666,459 |
| ALEG02-APPR Litigation Costs | - | - | - | 127,033 | 127,033 |
| ALEG04-APPR NCAA Certificatn and Complnce | 119,074 | - | 55,283 | - | 174,357 |
| LLEG01-LEGL General Counsel Local | - | - | - | 5,000 | 5,000 |
| Total All | \$ 581,888 | \$ 29,101 | \$ 236,984 | \$ 190,033 | \$ 1,038,006 |

General Counsel Contracted Personnel

Local and Appropriated Funds

Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-------------------------|--------|--------------------------------|-----------------|------------------|
| 163700 | ALEG04 | TRS2/Asst Athletic Cmplnc Offc | Burns,Blaise C. | \$ 44,382 |
| Classified Total | | | | \$ 44,382 |

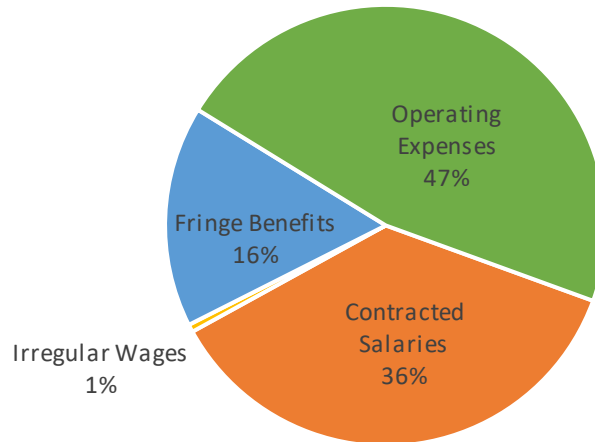
Non-Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-----------------------------|--------|--------------------------------|---------------------|-------------------|
| 100400 | ALEG01 | Assistant Risk Manager | Vacant | \$ 51,153 |
| 115700 | ALEG01 | Legal Programs Manager | Fenwick,Whitney | 56,369 |
| 132900 | ALEG04 | Assist Athletic Dir Compliance | Sparrow,Cody L. | 74,692 |
| 163400 | ALEG01 | Associate General Counsel | Tranmer,Nicholas D. | 116,123 |
| 174700 | ALEG01 | Gen Counsel & Chief Compl Offc | Christensen,G B. | 178,597 |
| 504100 | ALEG01 | Paralegal & ISU Policy Coord. | Rich,Sandra A. | 60,572 |
| Non-Classified Total | | | | \$ 537,506 |

Marketing & Communications

Marketing & Communications FY2023 Expenditure Budget Local and Appropriated Funds

| | |
|---------------------------|---------------------|
| Contracted Salaries | \$ 676,536 |
| Irregular Wages | 10,400 |
| Fringe Benefits | 301,435 |
| Operating Expenses | 868,246 |
| Total Expenditures | \$ 1,856,617 |



| Expenditure Budget by Index Local and Appropriated Funds | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|-------------------------------------------------------------|-------------------|------------------|-------------------|-------------------|---------------------|
| ACOM01-APPR Commencement | \$ - | \$ - | \$ - | \$ 85,000 | \$ 85,000 |
| AUR001-APPR University Relations | 676,536 | - | 300,343 | 681,938 | 1,658,817 |
| AUR005-APPR Photographic Services | - | - | - | 4,500 | 4,500 |
| AUR011-APPR Web Communications | - | - | - | 70,800 | 70,800 |
| LUR005-UREL Univ. Relations/Advertising | - | 10,000 | 1,050 | 22,008 | 33,058 |
| LUR006-UREL Photo Production | - | 400 | 42 | 1,500 | 1,942 |
| LUR010-UREL Licensing Program | - | - | - | 2,500 | 2,500 |
| Total All | \$ 676,536 | \$ 10,400 | \$ 301,435 | \$ 868,246 | \$ 1,856,617 |

Marketing & Communications Contracted Personnel

Local and Appropriated Funds

Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-------------------------|--------|------------------------------------|--------------------|-------------------|
| 113900 | AUR001 | Design & Creative Strategy Manager | Gifford,Steven J. | \$ 53,227 |
| 170100 | AUR001 | University Videographer | Beesley,Jordon R. | 41,725 |
| 763400 | AUR001 | Brand&Trademark Licensing Mngr | Pickett,Brennan S. | 51,792 |
| 824200 | AUR001 | Videographer | Vacant | 39,915 |
| Classified Total | | | | \$ 186,659 |

Non-Classified Staff

| PCN | Index | Title | Incumbent | Budget |
|-----------------------------|--------|--------------------------------|--------------------|-------------------|
| 108900 | AUR001 | Digital Media Coordinator | Braun,Malia | \$ 44,500 |
| 143900 | AUR001 | Web Developer | Marley,Joseph K. | 51,666 |
| 254900 | AUR001 | Executive Director Marketing | Vacant | 92,794 |
| 320000 | AUR001 | Public Information Specialist | Frandsen,Emily C. | 56,923 |
| 404600 | AUR001 | Dir of Uni Events and Protocol | Johnson,Allyson L. | 66,198 |
| 703800 | AUR001 | Associate Vice President | Summers,Stuart | 133,296 |
| 810500 | AUR001 | Associate Web Specialist | Whitaker,Daniel | 44,500 |
| Non-Classified Total | | | | \$ 489,877 |



GENERAL UNIVERSITY

General University

General University indexes house budget and financial activity related to Idaho State University's all funds budget and reconciliation with its financial statements to include bond activities, salary provision, GAAP adjustments, and depreciation.

| Expenditure Budget by Index | Contracted Wages | Irregular Wages | Fringe Benefits | Operating | Total |
|--------------------------------------------|-------------------------|------------------------|------------------------|------------------------|------------------------|
| Local and Appropriated Funds | | | | | |
| 700997/700000 | \$ - | \$ - | \$ - | \$ (39,153,241) | \$ (39,153,241) |
| AFAD98-APPR One Time Funding | (3,509,058) | (300,000) | (1,456,500) | (22,400) | (5,287,958) |
| AFGS01-APPR Retiree Benefits | - | - | - | 603,700 | 603,700 |
| DS2006-DS 2006 Revenue Bond | - | - | - | 224,076 | 224,076 |
| DS2012-DS 2012 Revenue Bond | - | - | - | 138,800 | 138,800 |
| DS2016-DS 2016 Revenue Bond | - | - | - | 367,300 | 367,300 |
| DS2019-DS 2019 Revenue Bond | - | - | - | 717,450 | 717,450 |
| FFEEH-FACFEE Housing System Bond | - | - | - | 655,000 | 655,000 |
| LCNTRF-Central Transfers - Non-Student Rev | - | - | - | 686,400 | 686,400 |
| LFAD04-FIN Administrative Overhead | - | - | - | 50,000 | 50,000 |
| LFAD05-FIN Indirect Cost Administration | - | - | - | (600,000) | (600,000) |
| LFAD07-FIN Indirect Cost Recovery | - | - | - | (575,000) | (575,000) |
| LFAD09-FIN Bank Account Expense | - | - | - | 3,000 | 3,000 |
| LFAD12-FIN Wiche Graduate Support Funds | - | - | - | 37,300 | 37,300 |
| LFAD21-Student Acct Late and Service Fees | - | - | - | 732,337 | 732,337 |
| LFAD27-FIN Malpractice | - | - | - | (3,045,437) | (3,045,437) |
| LFAD98-Local Budget Allocation | (2,000,000) | - | (700,000) | - | (2,700,000) |
| LFEE01-FACFEE Bond Revenue/Stu Facility | - | - | - | 4,258,000 | 4,258,000 |
| LFEE02-FACFEE Rec Center Facility Fees | - | - | - | 700,000 | 700,000 |
| STFEES-APPR ISU Receipts to Approp Revenue | - | - | - | 14,750,000 | 14,750,000 |
| Total All | \$ (5,509,058) | \$ (300,000) | \$ (2,156,500) | \$ (19,472,715) | \$ (27,438,273) |



**OFFICE OF BUDGET,
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