

# University *of* Idaho

**GENERAL EDUCATION  
AGRICULTURAL RESEARCH &  
EXTENSION SERVICE  
W.I.- REGIONAL PROGRAM IN  
VETERINARY MEDICINE  
W.W.A.M.I. MEDICAL EDUCATION  
FOREST UTILIZATION RESEARCH  
IDAHO GEOLOGICAL SURVEY**

**OPERATING BUDGETS  
FY2009-2010**

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**SUMMARY**

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# UNIVERSITY OF IDAHO

## GENERAL EDUCATION

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2009 THROUGH JUNE 30, 2010

**GENERAL EDUCATION OPERATING BUDGET**  
**SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS**  
 JULY 1, 2009 - JUNE 30, 2010

**ESTIMATED RESOURCES**

		PERCENT OF TOTAL
LAND GRANT ENDOWMENT	\$6,164,400	4.11%
MATRICULATION FEE	24,771,833	16.51%
OTHER FEES/MISC REV.	21,049,067	14.03%
FEDERAL STIMULUS FUNDING	4,790,200	
ONE-TIME FUNDING:		0.00%
RESEARCH DAIRY	10,000,000	6.66%
CAES FUNDING	530,400	0.35%
STATE GENERAL ACCOUNT	<u>82,748,000</u>	<u>55.15%</u>
 TOTAL RESOURCES	 <u>\$150,053,900</u>	 <u>100.00%</u>

**ALLOCATION BY MAJOR PROGRAM**

		PERCENT OF TOTAL
01 INSTRUCTION	\$64,969,396	43.30%
02 RESEARCH	6,520,820	4.35%
03 PUBLIC SERVICE	642	0.00%
04 ACADEMIC SUPPORT	7,988,549	5.32%
05 LIBRARY	7,784,880	5.19%
06 STUDENT SERVICES	10,147,801	6.76%
07 INSTITUTIONAL SUPPORT	17,405,662	11.60%
08 PHYSICAL PLANT	22,099,819	14.73%
10 AUXILIARY ENTERPRISES	3,136,331	2.09%
61 UNEXPENDED PLANT	<u>10,000,000</u>	<u>6.66%</u>
 TOTAL ALLOCATIONS	 <u>\$150,053,900</u>	 <u>100.00%</u>

# GENERAL EDUCATION OPERATING BUDGET

## DETAIL OF ESTIMATED RESOURCES

JULY 1, 2009 - JUNE 30, 2010

### DETAIL OF LAND GRANT ENDOWMENT INCOME

U11002	R3751E	AGRICULTURE COLLEGE FUND	EDGC 0481 02		\$850,800
U11003	R3751E	SCHOOL OF SCIENCE FUND	EDGC 0481 06		2,984,400
U11004	R3751E	UNIVERSITY FUND	EDGC 0481 08		2,329,200
<b>TOTAL LAND GRANT ENDOWMENT INCOME</b>					<b>\$6,164,400</b>

### DETAIL OF MISCELLANEOUS RECEIPTS

	HEADCOUNT/ CREDIT HOURS		FEE RATE		FEE INCOME	INCOME ESTIMATE	TOTAL
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#### INSTITUTIONAL REVENUE

##### **FULL-TIME FALL & SPRING**

U11008	R3101&2E	UNDERGRADUATE	16,220	X	1,527.24	=	24,771,833	
U11009	R3191&2E	OVERLOAD FEE	1,970	X	251.00	=	494,470	
U11009	R3111&2E	GRADUATE FEE	1,586	X	312.00	=	494,832	
U11009	R3121&2E	GRADUATE FEE - LAW	580	X	312.00	=	180,960	25,942,095
<b>PART-TIME FALL &amp; SPRING</b>								
U11009	R3131&2E	UNDERGRADUATE	13,090	X	192.50	=	2,519,825	
U11009	R3141&2E	GRADUATE FEE	2,485	X	31.00	=	77,035	
U11009	R3151&2E	GRADUATE FEE - LAW	15	X	31.00	=	465	2,597,325
<b>NONRESIDENT TUITION &amp; FEES</b>								
U11009	R3011&4E	FULL-TIME	1,136	X	5,040.00	=	5,725,440	
U11009	R3021&2E	PART-TIME	970	X	504.00	=	488,880	
U11009	R3041&2E	WESTERN UNDERGRAD EXCH	2,440	X	1,233.00	=	3,008,520	9,222,840
							<b>37,762,260</b>	

#### DISTRIBUTED REVENUE

##### **PROFESSIONAL PROGRAMS**

U11009	R3123&4E	LAW FULL TIME	580	X	3,110.00	=	1,803,800	
U11009	R3154&5E	LAW PART TIME	15	X	311.00	=	4,665	1,808,465
U11009	R3125&6E	BIOREGIONAL PLANNING FULL TIME	48	X	500.00	=	24,000	
U11009	R3167&8E	BIOREGIONAL PLANNING PART TIME	36	X	50.00	=	1,800	25,800
U11009	R3127&8E	ARCHITECTURE FULL TIME	1,140	X	447.00	=	509,580	
U11009	R3157&8E	ARCHITECTURE PART TIME	136	X	45.00	=	6,120	515,700

# GENERAL EDUCATION OPERATING BUDGET

## DETAIL OF ESTIMATED RESOURCES

JULY 1, 2009 - JUNE 30, 2010

HEADCOUNT/ CREDIT HOURS	FEE RATE	FEE INCOME	INCOME ESTIMATE	TOTAL
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**DISTRIBUTED REVENUE (CONT.)**

**ON-CAMPUS SUMMER**

U11009 R3133E	UNDERGRADUATE	9,600	X	182.50	=	1,752,000	
U11009 R3143E	GRADUATE	1,945	X	31.00	=	60,295	
U11009 R3153E	LAW	400	X	31.00	=	12,400	
U11009 R3156E	LAW DEDICATED	385	X	311.00	=	119,735	
U11009 R3159E	ARCHITECTURE DEDICATED	-	X	45.00	=	0	
U11009 R3169E	BIOREGIONAL PLANNING DEDICATE	-	X	50.00	=	0	
U11009 R3163E	IN-SERVICE - GRADUATE	350	X	98.00	=	34,300	
U11009 R3166E	IN-SERVICE - UNDERGRADUATE	-	X	83.00	=	0	1,978,730

**OFF-CAMPUS FALL & SPRING**

U11009 R3135&6E	UNDERGRADUATE	11,514	X	142.30	=	1,638,442	
U11009 R3135&6E	UNDERGRAD - OUTREACH	11,514	X	50.20	=	578,003	
U11009 R3141&2E	GRADUATE	6,080	X	31.00	=	188,480	
U11009 R3161&2E	IN-SERVICE - GRADUATE	1,250	X	98.00	=	122,500	
U11009 R3164&5E	IN-SERVICE - UNDERGRADUATE	255	X	83.00	=	21,165	2,548,590

**OFF-CAMPUS SUMMER**

U11009 R3137E	UNDERGRADUATE	4,600	X	134.30	=	617,780	
U11009 R3137E	UNDERGRAD - OUTREACH	4,600	X	48.20	=	221,720	
U11009 R3143E	GRADUATE	1,430	X	31.00	=	44,330	
U11009 R3163E	IN-SERVICE - GRADUATE	1,200	X	98.00	=	117,600	
U11009 R3166E	IN-SERVICE - UNDERGRADUATE	145	X	83.00	=	12,035	1,013,465

**OTHER MISCELLANEOUS INCOME**

U11009 R3523E	FACILITIES RENTAL/MISCELLANEOUS					47,890	
U11009 R3699E	ANIMAL SCIENCE					40,000	
U11009 R3781E	TEMPORARY INVESTMENT INTEREST					80,000	167,890

**TOTAL MISCELLANEOUS RECEIPTS**

\$45,820,900

# GENERAL EDUCATION OPERATING BUDGET

## DETAIL OF ESTIMATED RESOURCES

JULY 1, 2009 - JUNE 30, 2010

### DETAIL OF STATE APPROPRIATION INCLUDING FEDERAL STIMULUS FUNDING

U11001 R3741E	HOUSE BILL NO. 610	EDGC	\$82,748,000
R3741E	ONE TIME RESEARCH DAIRY FUNDING		10,000,000
R3715E	FEDERAL STIMULUS FUNDS		4,790,200
R3715E	ONE TIME CAES FUNDING - FEDERAL STIMULUS FUNDS		530,400
			<u>\$98,068,600</u>

### TOTAL GENERAL EDUCATION

LAND GRANT ENDOWMENT	\$6,164,400
MISCELLANEOUS RECEIPTS	45,820,900
STATE APPROPRIATION	<u>98,068,600</u>
TOTAL	<u>\$150,053,900</u>

# GENERAL EDUCATION OPERATING BUDGET

## DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS - PERCENT OF TOTAL

JULY 1, 2009 - JUNE 30, 2010

	ORIGINAL		ORIGINAL	
	FY2009	PERCENT OF TOTAL	FY2010	PERCENT OF TOTAL
<b>BY ACTIVITY:</b>				
INSTRUCTION	66,949,038	45.55	64,969,396	43.30
RESEARCH	6,791,628	4.62	6,520,820	4.35
PUBLIC SERVICE	3,500	0.00	642	0.00
LIBRARY	8,060,102	5.48	7,784,880	5.19
STUDENT SERVICES	10,167,474	6.92	10,147,801	6.76
PHYSICAL PLANT	24,775,236	16.86	22,099,819	14.73
INSTITUTIONAL SUPPORT	16,754,800	11.40	17,405,662	11.60
ACADEMIC SUPPORT	10,471,929	7.13	7,988,549	5.32
AUXILIARY ENTERPRISES	2,994,993	2.04	3,136,331	2.09
UNEXPENDED PLANT (UI RESEARCH DAIRY PROJECT)	0	0.00	10,000,000	6.66
<b>ACTIVITY TOTAL</b>	<b>\$146,968,700</b>	<b>100.00</b>	<b>\$150,053,900</b>	<b>100.00</b>
<b>BY EXPENSE CLASS:</b>				
<b>PERSONNEL COSTS:</b>				
<b>SALARIES</b>				
FACULTY	\$41,620,723	28.32	\$39,661,727	26.43
EXECUTIVE/ADMINISTRATIVE	5,687,920	3.87	5,327,452	3.55
MANAGERIAL/PROFESSIONAL	12,074,732	8.22	12,225,023	8.15
CLASSIFIED	16,316,333	11.10	15,652,152	10.43
TEACHING ASSISTANTS	3,652,298	2.49	3,825,299	2.55
TOTAL SALARIES	\$79,352,006	53.99	\$76,691,653	51.11
IRREGULAR HELP	1,174,502	0.80	1,100,244	0.73
PERSONNEL BENEFITS	27,830,391	18.94	27,399,399	18.26
<b>TOTAL PERSONNEL COSTS</b>	<b>\$108,356,899</b>	<b>73.73</b>	<b>\$105,191,296</b>	<b>70.10</b>
<b>OPERATING EXPENSE:</b>				
TRAVEL	673,588	0.46	516,989	0.34
UTILITIES AND DEBT SERVICE	5,765,294	3.92	5,950,775	3.97
INSURANCE	1,514,500	1.03	1,503,600	1.00
OTHER OPERATING EXPENSES	21,953,681	14.94	21,496,778	14.33
<b>TOTAL OPERATING EXPENSES</b>	<b>\$29,907,063</b>	<b>20.35</b>	<b>\$29,468,142</b>	<b>19.64</b>
<b>CAPITAL OUTLAY:</b>				
DEPARTMENTAL EQUIPMENT	\$1,294,239	0.88	\$954,108	0.64
LIBRARY ACQUISITIONS	3,912,399	2.66	3,909,954	2.61
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$5,206,638</b>	<b>3.54</b>	<b>\$4,864,062</b>	<b>3.24</b>
<b>ONE-TIME EXPENSES:</b>				
	\$3,498,100	2.38	\$10,530,400	7.02
<b>TOTAL OPERATING BUDGET</b>	<b>\$146,968,700</b>	<b>100.00</b>	<b>\$150,053,900</b>	<b>100.00</b>
<b>TOTAL FTE POSITIONS</b>		1,230.95		1,187.21



# GENERAL EDUCATION OPERATING BUDGET

PROGRAM BUDGET ALLOCATION - BY OBJECT  
JULY 1, 2009 - JUNE 30, 2010

PROGRAM	FTE	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL
01 INSTRUCTION	570.68	\$58,627,700	\$6,141,893	\$199,803	\$64,969,396
02 RESEARCH	58.72	6,317,246	196,307	7,267	6,520,820
03 PUBLIC SERVICE	0.00	0	642	0	642
04 ACADEMIC SUPPORT	79.36	7,035,180	937,566	15,803	7,988,549
05 LIBRARY	52.13	3,493,578	377,934	3,913,368	7,784,880
06 STUDENT SERVICES	81.94	5,580,534	4,540,734	26,533	10,147,801
07 INSTITUTIONAL SUPPORT	140.99	12,313,997	4,808,076	283,589	17,405,662
08 PHYSICAL PLANT	175.16	9,533,290	12,148,830	417,699	22,099,819
10 AUXILIARY ENTERPRISES	28.23	2,289,771	846,560	0	3,136,331
61 UNEXPENDED PLANT	0.00	0	0	10,000,000	10,000,000
<b>TOTAL BUDGET ALLOCATION</b>	<u>1,187.21</u>	<u>\$105,191,296</u>	<u>\$29,998,542</u>	<u>\$14,864,062</u>	<u>\$150,053,900</u>

GENERAL EDUCATION OPERATING BUDGET  
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE  
JULY 1, 2009 - JUNE 30, 2010

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	RESERVE	CO	TOTAL
<b>01 INSTRUCTION</b>								
01 LETTERS, ART & SOCIAL SCIENCES	\$8,495,940	\$3,026,737	\$48,917	\$0	\$603,120	\$0	\$0	\$12,174,714
02 AGRICULTURE	3,485,495	1,207,626	52,877	51,412	319,133	0	43,694	5,160,237
04 BUSINESS & ECONOMICS	3,830,592	1,306,828	0	0	0	0	0	5,137,420
05 EDUCATION	3,890,248	1,345,704	69,977	129,533	251,470	0	40,223	5,727,155
06 ENGINEERING	6,286,071	2,044,029	92,672	14,400	375,949	75,107	56,209	8,944,437
08 NATURAL RESOURCES	1,702,999	546,008	19,900	40,379	385,741	0	2,000	2,697,027
11 LAW	2,793,666	958,775	83,979	25,512	789,922	970	33,002	4,685,826
12 SCIENCE	8,183,077	2,499,332	18,716	9,848	216,152	5,647	8,175	10,940,947
14 ART & ARCHITECTURE	2,510,499	829,389	0	0	249,678	138,891	0	3,728,457
15 GRADUATE STUDIES	814,350	84,576	7,442	0	15,114	0	0	921,482
21 CENTRAL UNIVERSITY	0	0	0	0	1,317,332	0	0	1,317,332
22I UNIVER OUTREACH - ID FALLS	246,748	81,027	0	0	530,400	0	0	858,175
23 VICE PROVOST ACADEMIC AFFAIRS	336,237	121,285	346	2,211	155,226	0	0	615,305
25 ENROLLMENT MANAGEMENT	1,283,208	301,554	0	0	393,968	0	0	1,978,730
30 STUDENT AFFAIRS	0	3,479	17,395	3,876	40,902	0	16,500	82,152
<b>TOTAL INSTRUCTION</b>	<b>\$43,859,130</b>	<b>\$14,356,349</b>	<b>\$412,221</b>	<b>\$277,171</b>	<b>\$5,644,107</b>	<b>\$220,615</b>	<b>\$199,803</b>	<b>\$64,969,396</b>
<b>02 RESEARCH</b>								
01 LETTERS, ART & SOCIAL SCIENCES	\$46,114	\$19,455	\$894	\$0	\$5,571	\$0	\$0	\$72,034
06 ENGINEERING	1,590,154	517,907	16,790	4,500	13,308	0	0	2,142,659
08 NATURAL RESOURCES	1,885,156	687,296	10,706	8,617	46,387	0	0	2,638,162
16 UNIVERSITY RESEARCH	1,061,547	325,457	0	0	87,950	0	0	1,474,954
22N UNIV OUTREACH - NORTH IDAHO	114,444	41,326	0	8,000	21,974	0	7,267	193,011
<b>TOTAL RESEARCH</b>	<b>\$4,697,415</b>	<b>\$1,591,441</b>	<b>\$28,390</b>	<b>\$21,117</b>	<b>\$175,190</b>	<b>\$0</b>	<b>\$7,267</b>	<b>\$6,520,820</b>
<b>03 PUBLIC SERVICE</b>								
04 BUSINESS & ECONOMICS	0	0	0	642	0	0	0	642
<b>TOTAL PUBLIC SERVICE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$642</b>
<b>04 ACADEMIC SUPPORT</b>								
01 LETTERS, ART & SOCIAL SCIENCES	\$731,753	\$269,123	\$2,616	\$0	\$16,038	\$0	\$0	\$1,019,530
02 AGRICULTURE	77,768	28,403	0	900	8,211	0	0	115,282
04 BUSINESS & ECONOMICS	319,405	105,697	0	0	0	0	0	425,102
05 EDUCATION	488,220	186,926	3,953	90	12,910	0	664	692,763
06 ENGINEERING	455,794	154,510	8,266	9,000	33,150	8,876	4,400	673,996
08 NATURAL RESOURCES	108,582	34,041	0	5,408	13,000	0	0	161,031
11 LAW	140,774	38,821	0	1,018	0	2,570	0	183,183
12 SCIENCE	241,309	81,806	1,000	1,080	17,584	8,761	500	352,040
14 ART & ARCHITECTURE	157,645	64,055	0	0	50,300	0	0	272,000
15 GRADUATE COLLEGE	264,027	104,246	0	1,166	9,079	0	0	378,518
20S FACULTY SECRETARY	163,088	60,372	4,730	2,800	8,774	0	622	240,386
21 CENTRAL UNIVERSITY	0	0	0	0	11,250	0	0	11,250
22 UNIVERSITY OUTREACH	5,418	1,611	0	0	400,626	0	0	407,655
22B UNIV OUTREACH - BOISE	424,196	165,434	0	6,919	32,397	0	611	629,557
22N UNIV OUTREACH - NORTH IDAHO	289,789	109,742	23,733	6,000	102,210	0	1,147	532,621
23 VICE PROVOST ACADEMIC AFFAIRS	436,461	162,080	3,000	10,880	76,375	0	2,500	691,296
47 TECHNOLOGY	807,032	309,754	0	0	78,265	1,929	5,359	1,202,339
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$5,111,261</b>	<b>\$1,876,621</b>	<b>\$47,298</b>	<b>\$45,261</b>	<b>\$870,169</b>	<b>\$22,136</b>	<b>\$15,803</b>	<b>\$7,988,549</b>
<b>05 LIBRARIES</b>								
05 EDUCATION	\$34,424	\$16,645	\$574	\$100	\$1,752	\$0	\$3,414	\$56,909
11 LAW	459,389	185,600	8,418	3,600	37,646	0	981,766	1,676,419
18 GENERAL LIBRARY	1,847,994	814,969	125,565	0	334,836	0	2,928,188	6,051,552
<b>TOTAL LIBRARIES</b>	<b>\$2,341,807</b>	<b>\$1,017,214</b>	<b>\$134,557</b>	<b>\$3,700</b>	<b>\$374,234</b>	<b>\$0</b>	<b>\$3,913,368</b>	<b>\$7,784,880</b>

GENERAL EDUCATION OPERATING BUDGET  
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE  
JULY 1, 2009 - JUNE 30, 2010

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	RESERVE	CO	TOTAL
<b>06 STUDENT SERVICES</b>								
15 GRADUATE STUDIES	\$59,475	\$28,831	\$0	\$0	\$0	\$0	\$0	88,306
21 CENTRAL UNIVERSITY	0	0	0	0	131,184	16,050	0	147,234
21F FINANCIAL AID	0	0	0	0	4,047,862	0	0	4,047,862
23 VICE PROVOST ACADEMIC AFFAIRS	567,531	270,903	98,131	3,093	54,591	0	3,810	998,059
25 ENROLLMENT MANAGEMENT	2,256,017	943,132	51,480	20,584	118,566	0	17,053	3,406,832
30 STUDENT AFFAIRS	909,848	374,160	21,026	10,378	94,929	0	5,670	1,416,011
41 AUXILIARY SERVICES	0	0	0	0	43,497	0	0	43,497
<b>TOTAL STUDENT SERVICES</b>	<b>\$3,792,871</b>	<b>\$1,617,026</b>	<b>\$170,637</b>	<b>\$34,055</b>	<b>\$4,490,629</b>	<b>\$16,050</b>	<b>\$26,533</b>	<b>\$10,147,801</b>
<b>07 INSTITUTIONAL SUPPORT</b>								
16 UNIVERSITY RESEARCH	\$68,404	\$18,945	\$0	\$0	\$46,867	\$0	\$0	134,216
20 PROVOST	412,794	139,207	0	5,287	39,570	0	2,129	598,987
20I INSTITUTIONAL RESEARCH	257,067	99,971	29,000	2,400	14,703	0	945	404,086
21 CENTRAL UNIVERSITY	0	0	0	0	870,323	0	0	870,323
30 STUDENT AFFAIRS	199,115	72,987	4,376	2,000	1,000	0	0	279,478
40 FINANCE & ADMIN	385,214	124,351	325	11,465	120,768	7,393	9,889	659,405
40A UNIVERSITY FIXED COSTS	0	0	0	0	1,694,300	0	0	1,694,300
42 FACILITIES MANAGEMENTT	156,291	79,219	1,453	0	53,428	0	0	290,391
43 STRATEGIC BUDGET/CONTROLLER	1,015,829	391,675	15,311	10,662	43,687	0	10,908	1,488,072
45 HUMAN RESOURCES	416,145	182,865	20,230	7,500	62,138	0	6,000	694,878
46 BUSINESS SYSTEMS/ACCOUNTING SERV	716,676	308,799	8,973	16,764	70,442	0	11,800	1,133,454
47 TECHNOLOGY	2,282,369	828,920	20,000	9,300	1,061,479	576	230,001	4,432,645
48 ADMINISTRATIVE OPERATIONS	126,268	50,435	0	0	10,520	1,116	0	188,339
50 PRESIDENT'S AREA	531,220	179,119	39,316	27,009	109,063	0	7,952	893,679
50A AUDITING SERVICES	190,280	69,334	4,931	8,162	6,670	0	1,465	280,842
50G GENERAL COUNSEL	418,642	132,141	0	5,000	41,959	0	2,500	600,242
50H HUMAN RIGHTS	213,013	78,033	13,274	1,350	40,326	0	0	345,996
51 UNIVERSITY ADVANCEMENT	1,462,116	549,364	0	0	404,849	0	0	2,416,329
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$8,851,443</b>	<b>\$3,305,365</b>	<b>\$157,189</b>	<b>\$106,899</b>	<b>\$4,692,092</b>	<b>\$9,085</b>	<b>\$283,589</b>	<b>\$17,405,662</b>
<b>08 OPERATIONS &amp; MAINTENANCE OF PLANT</b>								
08 NATURAL RESOURCES	\$0	\$720	\$3,600	\$6,300	\$4,054	\$0	\$0	14,674
16 UNIVERSITY RESEARCH	0	0	0	0	145,271	0	0	145,271
21 CENTRAL UNIVERSITY	0	0	0	0	364,195	2,723,850	0	3,088,045
22N UNIV OUTREACH - NORTH IDAHO	36,026	16,906	0	0	163,204	0	0	216,136
30 STUDENT AFFAIRS	208,396	121,837	44,864	0	193,940	0	0	569,037
40A UNIVERSITY FIXED COSTS	0	0	0	0	6,799,689	0	0	6,799,689
42 FACILITIES MANAGEMENT	5,723,650	2,703,771	101,488	21,435	1,649,965	4,894	417,699	10,622,902
48 ADMINISTRATIVE OPERATIONS	408,512	163,520	0	409	66,593	5,031	0	644,065
<b>TOTAL OPS &amp; MAINT OF PLANT</b>	<b>\$6,376,584</b>	<b>\$3,006,754</b>	<b>\$149,952</b>	<b>\$28,144</b>	<b>\$9,386,911</b>	<b>\$2,733,775</b>	<b>\$417,699</b>	<b>\$22,099,819</b>
<b>10 AUXILIARY ENTERPRISES</b>								
53 ATHLETICS	\$1,661,142	\$628,629	\$0	\$0	\$846,560	\$0	\$0	\$3,136,331
<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>\$1,661,142</b>	<b>\$628,629</b>	<b>\$0</b>	<b>\$0</b>	<b>\$846,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,136,331</b>
<b>61 UNEXPENDED PLANT</b>								
21 CENTRAL UNIVERSITY	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
<b>TOTAL UNEXPENDED PLANT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>TOTAL GENERAL EDUCATION</b>	<b>\$76,691,653</b>	<b>\$27,399,399</b>	<b>\$1,100,244</b>	<b>\$516,989</b>	<b>\$26,479,892</b>	<b>\$3,001,661</b>	<b>\$14,864,062</b>	<b>\$150,053,900</b>

# GENERAL EDUCATION OPERATING BUDGET

## PERSONNEL COSTS SUMMARY

JULY 1, 2009 - JUNE 30, 2010

EMPLOYEE CATEGORY	FTE	SALARY	BENEFITS	TOTAL
EXEMPT:				
FACULTY	513.42	\$39,661,727	\$13,651,160	\$53,312,887
EXECUTIVE / ADMINISTRATIVE	37.93	5,327,452	1,572,083	6,899,535
MANAGERIAL / PROFESSIONAL	194.12	12,225,023	4,511,228	16,736,251
CLASSIFIED	441.74	15,652,152	7,406,626	23,058,778
TEACHING ASSISTANTS	0.00	3,825,299	38,253	3,863,552
IRREGULAR HELP	0.00	1,100,244	220,049	1,320,293
<b>TOTAL</b>	<u>1,187.21</u>	<u>\$77,791,897</u>	<u>\$27,399,399</u>	<u>\$105,191,296</u>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2009 - JUNE 30, 2010**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT		FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL		INCREASE OVER FY09		
			PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT	
<b>LETTERS, ART &amp; SOCIAL SCIENCE - ML001</b>											
<b>INSTRUCTION</b>											
001	AA	LETTERS,ARTS & SOCIAL SCI	13.60	1,019,703	422,236	0	1,441,939	16.85	1,841,518	(3.25)	(399,579)
008	AD	JOURNALISM AND MASS MEDIA	9.65	650,754	35,000	0	685,754	8.85	651,056	0.80	34,698
010	AE	THEATER ARTS & FILM	9.85	803,617	18,355	0	821,972	11.85	930,722	(2.00)	(108,750)
012	AF	ENGLISH	23.85	2,404,539	16,529	0	2,421,068	25.85	2,561,402	(2.00)	(140,334)
013	AG	FOREIGN LANGS & LITERATURES	10.00	609,488	6,000	0	615,488	11.00	731,414	(1.00)	(115,926)
015	AH	HISTORY	7.85	688,167	11,000	0	699,167	6.85	627,457	1.00	71,710
017	AI	PHILOSOPHY	3.53	406,236	6,000	0	412,236	4.62	443,895	(1.09)	(31,659)
018	AJ	MARTIN PEACE INSTITUTE	1.30	92,046	2,500	0	94,546	1.37	94,733	(0.07)	(187)
022	AL	HAMPTON SCHOOL OF MUSIC	23.77	1,858,232	47,500	0	1,905,732	22.77	1,832,747	1.00	72,985
025	AN	POLITICAL SCIENCE	9.85	835,805	6,000	0	841,805	7.85	739,249	2.00	102,556
026	AP	PSYCHOLOGY & COM STUDIES	13.97	1,240,690	19,000	0	1,259,690	14.97	1,326,369	(1.00)	(66,679)
028	AQ	SOCIOLOGY & ANTHROPOLOGY	12.85	962,317	13,000	0	975,317	12.85	971,167	0.00	4,150
		<b>TOTAL-INSTRUCTION</b>	<b>140.07</b>	<b>11,571,594</b>	<b>603,120</b>	<b>0</b>	<b>12,174,714</b>	<b>145.68</b>	<b>12,751,729</b>	<b>(5.61)</b>	<b>(577,015)</b>
<b>RESEARCH</b>											
679	AS	ANTHROPOLOGY LAB	1.00	65,639	3,738	0	69,377	1.00	69,104	0.00	273
682	AT	MCCLURE CTR PUBLIC POLICY RESEARCH	0.00	824	1,833	0	2,657	0.60	32,719	(0.60)	(30,062)
		<b>TOTAL - RESEARCH</b>	<b>1.00</b>	<b>66,463</b>	<b>5,571</b>	<b>0</b>	<b>72,034</b>	<b>1.60</b>	<b>101,823</b>	<b>(0.60)</b>	<b>(29,789)</b>
<b>ACADEMIC SUPPORT</b>											
001	AA	CLASS ADMINISTRATION	10.45	874,730	16,038	0	890,768	8.45	785,494	2.00	105,274
029	AZ	JAZZ FESTIVAL	1.00	128,762	0	0	128,762	0.00	0	1.00	128,762
		<b>TOTAL - ACADEMIC SUPPORT</b>	<b>11.45</b>	<b>1,003,492</b>	<b>16,038</b>	<b>0</b>	<b>1,019,530</b>	<b>8.45</b>	<b>785,494</b>	<b>3.00</b>	<b>234,036</b>
		<b>TOTAL LETTERS, ART &amp; SOCIAL SCIENCE</b>	<b>152.52</b>	<b>12,641,549</b>	<b>624,729</b>	<b>0</b>	<b>13,266,278</b>	<b>155.73</b>	<b>13,639,046</b>	<b>(3.21)</b>	<b>(372,768)</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2009 - JUNE 30, 2010**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT		FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL		INCREASE OVER FY09	
			PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>AGRICULTURE &amp; LIFE SCIENCES - ML002</b>										
INSTRUCTION										
051	BA COLLEGE OF AGRICULTURE	5.96	719,367	84,509	0	803,876	5.86	813,385	0.10	(9,509)
053	BC SPECIAL ALLOCATIONS	0.00	0	0	3,913	3,913	0.00	3,913	0.00	0
054	BD AGR ECONOMICS	4.43	483,398	9,639	3,012	496,049	3.95	422,702	0.48	73,347
055	BE AGRICULTURAL & EXTEN EDUC	3.33	271,179	70,775	0	341,954	2.70	293,389	0.63	48,565
056	BF BIOLOGICAL & AGR ENGINEERING	6.02	547,140	15,725	9,363	572,228	6.66	620,467	(0.64)	(48,239)
057	BG ANIMAL & VET SCIENCE	5.23	501,235	98,396	15,061	614,692	6.01	671,495	(0.78)	(56,803)
058	BH MMBB	4.05	399,550	22,708	4,345	426,603	5.07	520,811	(1.02)	(94,208)
061	BJ PLNT,SOIL & ENTOMOLOGICAL SCI	7.18	672,915	29,553	8,000	710,468	8.29	796,601	(1.11)	(86,133)
062	BK FOOD SCIENCE & TOXICOLOGY	2.89	273,320	6,319	0	279,639	2.89	278,059	0.00	1,580
063	BL FAMILY & CONSUMER SCIENCES	9.48	783,679	32,921	0	816,600	11.05	917,412	(1.57)	(100,812)
067	BN BRANCH STATIONS	1.71	94,215	0	0	94,215	1.72	94,180	(0.01)	35
TOTAL - INSTRUCTION		50.28	4,745,998	370,545	43,694	5,160,237	54.20	5,432,414	(3.92)	(272,177)
ACADEMIC SUPPORT										
051	BA ADMINISTRATION	0.20	45,508	4,900	0	50,408	0.40	94,599	(0.20)	(44,191)
055	BE AGRICULTURAL & EXTEN EDUC	1.00	60,663	4,211	0	64,874	1.09	71,801	(0.09)	(6,927)
TOTAL - ACADEMIC SUPPORT		1.20	106,171	9,111	0	115,282	1.49	166,400	(0.29)	(51,118)
<b>TOTAL - COL OF AGRICULTURE &amp; LIFE SCI</b>		<b>51.48</b>	<b>4,852,169</b>	<b>379,656</b>	<b>43,694</b>	<b>5,275,519</b>	<b>55.69</b>	<b>5,598,814</b>	<b>(4.21)</b>	<b>(323,295)</b>
<b>BUSINESS &amp; ECONOMICS - ML004</b>										
INSTRUCTION										
076	DA COLLEGE OF BUSINESS & ECON	3.75	271,000	0	0	271,000	3.42	267,395	0.33	3,605
078	DB ACCOUNTING	10.00	1,114,720	0	0	1,114,720	10.00	1,095,143	0.00	19,577
079	DC MANAGAEMENT, MARKETING & OPS	34.43	3,751,700	0	0	3,751,700	32.87	3,764,303	1.56	(12,603)
080	DD ECONOMICS, FINANCE & INFO SYST	0.00	0	0	0	0	2.00	38,030.00	(2.00)	(38,030)
TOTAL - INSTRUCTION		48.18	5,137,420	0	0	5,137,420	48.29	5,164,871	(0.11)	(27,451)
PUBLIC SERVICE										
687	DE CTR FOR BUS DEV & ENTREPSHP	0.00	0	642	0	642	0.00	3,500	0.00	(2,858)
TOTAL - PUBLIC SERVICE		0.00	0	642	0	642	0.00	3,500	0.00	(2,858)
ACADEMIC SUPPORT										
076	DA BUSINESS & ECONOMICS ADMIN	3.63	425,102	0	0	425,102	5.04	685,250	(1.41)	(260,148)
TOTAL - ACADEMIC SUPPORT		3.63	425,102	0	0	425,102	5.04	685,250	(1.41)	(260,148)
<b>TOTAL - BUSINESS &amp; ECONOMICS</b>		<b>51.81</b>	<b>5,562,522</b>	<b>642</b>	<b>0</b>	<b>5,563,164</b>	<b>53.33</b>	<b>5,853,621</b>	<b>(1.52)</b>	<b>(290,457)</b>

UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT		FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL		INCREASE OVER FY09	
			PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>EDUCATION - ML005</b>										
INSTRUCTION										
101	EA COLLEGE OF EDUCATION	1.61	351,640	116,965	15,583	484,188	1.61	560,496	0.00	(76,308)
101	EC OFF CAMPUS CREDIT	0.00	442,089	233,193	19,021	694,303	0.00	685,675	0.00	8,628
101	ED CDHD	0.50	58,787	0	0	58,787	0.50	58,406	0.00	381
101F	EF HOIST (TO M030)	0.00	0	0	0	0	0.00	0	0.00	0
103	EH HEALTH / PE / REC/ DANCE/OFF CAMPUS	15.46	1,219,575	5,560	1,827	1,226,962	15.93	1,255,575	(0.47)	(28,613)
104	ES CASPEL / OFF CAMPUS	13.03	1,172,870	7,354	342	1,180,566	14.03	1,282,260	(1.00)	(101,694)
102	ET CURRICULUM & INSTR / OFF CAMPUS	15.72	1,278,539	13,395	996	1,292,930	16.22	1,329,825	(0.50)	(36,895)
107	EV ADULT, CAREER/TECH ED / OFF CAMPUS	9.49	782,429	4,536	2,454	789,419	9.67	818,692	(0.18)	(29,273)
TOTAL - INSTRUCTION		55.81	5,305,929	381,003	40,223	5,727,155	57.96	5,990,929	(2.15)	(263,774)
ACADEMIC SUPPORT										
101	EA EDUCATION ADMIN / OFF CAMPUS	8.46	679,099	13,000	664	692,763	8.46	695,026	0.00	(2,263)
TOTAL - ACADEMIC SUPPORT		8.46	679,099	13,000	664	692,763	8.46	695,026	0.00	(2,263)
LIBRARY										
829	EA INSTRUCTIONAL MATERIALS CNTR	1.00	51,643	1,852	3,414	56,909	1.00	57,187	0.00	(278)
TOTAL - LIBRARY		1.00	51,643	1,852	3,414	56,909	1.00	57,187	0.00	(278)
<b>TOTAL - COLLEGE OF EDUCATION</b>		<b>65.27</b>	<b>6,036,671</b>	<b>395,855</b>	<b>44,301</b>	<b>6,476,827</b>	<b>67.42</b>	<b>6,743,142</b>	<b>(2.15)</b>	<b>(266,315)</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2009 - JUNE 30, 2010**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT			FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL	INCREASE OVER FY09		
				PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>ENGINEERING - ML006</b>											
INSTRUCTION											
126	FA	COLLEGE OF ENGINEERING	2.23	327,257	212,864	0	540,121	2.46	715,528	(0.23)	(175,407)
127	FB	CHEMICAL ENGINEERING	9.43	999,663	2,634	2,500	1,004,797	10.60	1,158,298	(1.17)	(153,501)
128	FC	CIVIL ENGINEERING	12.91	1,412,472	18,600	3,500	1,434,572	12.94	1,356,718	(0.03)	77,854
129	FD	ELECTRICAL ENGINEERING	16.49	1,990,552	13,228	2,000	2,005,780	15.74	1,795,435	0.75	210,345
130	FE	MECHANICAL ENGINEERING	13.42	1,479,608	18,000	7,964	1,505,572	14.52	1,611,219	(1.10)	(105,647)
131	FF	COMPUTER SCIENCE	10.57	1,290,333	19,556	5,000	1,314,889	11.99	1,462,374	(1.42)	(147,485)
133	FH	ENGINEERING OUTREACH	2.78	351,343	129,179	30,745	511,267	2.78	511,481	0.00	(214)
126B	FK	ENGINEERING IN BOISE	2.30	260,574	37,095	3,000	300,669	2.62	343,347	(0.32)	(42,678)
677L	FL	BOISE CTR OFF CAMPUS CREDIT	0.00	0	10,000	0	10,000	0.00	10,000	0.00	0
228	IC	MATERIALS,SCI & ENGR	3.00	310,970	4,300	1,500	316,770	3.50	310,625	(0.50)	6,145
TOTAL - INSTRUCTION			73.13	8,422,772	465,456	56,209	8,944,437	77.15	9,275,025	(4.02)	(330,588)
RESEARCH											
677	FI	ENGINEERING EXPER STATION	14.27	1,746,990	5,500	0	1,752,490	14.08	1,705,780	0.19	46,710
677L	FL	CTR FOR ECOHYDRAULICS RSRCH	2.42	377,861	12,308	0	390,169	1.92	322,761	0.50	67,408
693	KN	CAMBR (TO M016)	0.00	0	0	0	0	0.00	0	0.00	0
TOTAL - RESEARCH			16.69	2,124,851	17,808	0	2,142,659	16.00	2,028,541	0.69	114,118
ACADEMIC SUPPORT											
126	FA	ENGINEERING ADMINISTRATION	5.50	618,570	51,026	4,400	673,996	9.39	1,161,792	(3.89)	(487,796)
TOTAL - ACADEMIC SUPPORT			5.50	618,570	51,026	4,400	673,996	9.39	1,161,792	(3.89)	(487,796)
<b>TOTAL - COLLEGE OF ENGINEERING</b>			<b>95.32</b>	<b>11,166,193</b>	<b>534,290</b>	<b>60,609</b>	<b>11,761,092</b>	<b>102.54</b>	<b>12,465,358</b>	<b>(7.22)</b>	<b>(704,266)</b>



UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2009 - JUNE 30, 2010

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT		FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL		INCREASE OVER FY09	
			PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>NATURAL RESOURCES - ML008</b>										
INSTRUCTION										
152	GD GENERAL FORESTRY	1.12	128,246	32,521	0	160,767	1.07	154,030	0.05	6,737
151	GD IA/GA ASSISTANTSHIPS	0.00	203,745	0	0	203,745	0.00	203,745	0.00	0
688	GD NATURAL RESOURCES EXPERIMENT STATION	1.08	104,120	38,043	0	142,163	1.08	141,611	0.00	552
151	GD OFF CAMPUS CREDIT/SPECIAL INITIATIVES	0.00	1,130	217,542	0	218,672	0.00	240,000	0.00	(21,328)
154	GF FISH & WILDLIFE RESOURCES	3.08	270,048	0	0	270,048	3.07	284,858	0.01	(14,810)
158	GF WILDLIFE RESEARCH	0.98	42,619	0	0	42,619	0.98	42,552	0.00	67
155	GN FOREST RESOURCES	5.28	500,559	40,000	0	540,559	5.67	565,409	(0.39)	(24,850)
159	GP FOREST PRODUCTS	1.66	182,841	17,500	0	200,341	2.66	301,639	(1.00)	(101,298)
156	GR RANGE RESOURCES	2.20	195,804	23,514	2,000	221,318	1.84	198,627	0.36	22,691
157	GT RESOURCE, RECR & TOURISM	4.09	401,254	21,000	0	422,254	4.09	419,884	0.00	2,370
158	GW WILDLIFE RESOURCES	2.70	238,541	36,000	0	274,541	2.70	271,316	0.00	3,225
TOTAL - INSTRUCTION		22.19	2,268,907	426,120	2,000	2,697,027	23.16	2,823,671	(0.97)	(126,644)
RESEARCH										
688	GD NATURAL RESOURCES	28.69	2,583,158	55,004	0	2,638,162	29.46	2,746,569	(0.77)	(108,407)
TOTAL - RESEARCH		28.69	2,583,158	55,004	0	2,638,162	29.46	2,746,569	(0.77)	(108,407)
ACADEMIC SUPPORT										
151	GD NATURAL RESOURCES ADMIN	1.01	142,623	18,408	0	161,031	1.26	162,208	(0.25)	(1,177)
TOTAL - ACADEMIC SUPPORT		1.01	142,623	18,408	0	161,031	1.26	162,208	(0.25)	(1,177)
OPERATION & MAINT OF PLANT										
688	GD TAYLOR RANCH OPERATIONS	0.00	4,320	10,354	0	14,674	0.00	14,674	0.00	0
TOTAL - OPER & MAINT OF PLANT		0.00	4,320	10,354	0	14,674	0.00	14,674	0.00	0
<b>TOTAL - COLLEGE OF NATURAL RESOURCES</b>		<b>51.89</b>	<b>4,999,008</b>	<b>509,886</b>	<b>2,000</b>	<b>5,510,894</b>	<b>53.88</b>	<b>5,747,122</b>	<b>(1.99)</b>	<b>(236,228)</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2009 - JUNE 30, 2010**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT		FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL		INCREASE OVER FY09	
			PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>LAW - ML011</b>										
INSTRUCTION										
176	HA COLLEGE OF LAW	14.77	1,081,760	734,422	0	1,816,182	9.20	1,656,283	5.57	159,899
177	HB LAW	19.29	2,754,660	81,982	33,002	2,869,644	23.49	3,114,925	(4.20)	(245,281)
TOTAL - INSTRUCTION		34.06	3,836,420	816,404	33,002	4,685,826	32.69	4,771,208	1.37	(85,382)
ACADEMIC SUPPORT										
176	HA LAW ADMINISTRATION	0.68	179,595	3,588	0	183,183	0.68	186,065	0.00	(2,882)
TOTAL - ACADEMIC SUPPORT		0.68	179,595	3,588	0	183,183	0.68	186,065	0.00	(2,882)
LIBRARY										
827	HC LAW LIBRARY	9.00	653,407	41,246	981,766	1,676,419	9.00	1,754,197	0.00	(77,778)
TOTAL - LIBRARY		9.00	653,407	41,246	981,766	1,676,419	9.00	1,754,197	0.00	(77,778)
<b>TOTAL - COLLEGE OF LAW</b>		<b>43.74</b>	<b>4,669,422</b>	<b>861,238</b>	<b>1,014,768</b>	<b>6,545,428</b>	<b>42.37</b>	<b>6,711,470</b>	<b>1.37</b>	<b>(166,042)</b>
<b>COLLEGE OF SCIENCE - ML012</b>										
INSTRUCTION										
006	AB BIOLOGICAL SCIENCES	22.73	2,463,769	1,404	0	2,465,173	24.53	2,649,954	(1.80)	(184,781)
007	AC CHEMISTRY	18.88	1,989,780	64,526	0	2,054,306	21.41	2,214,947	(2.53)	(160,641)
020	AK MATHEMATICS	19.16	2,068,619	31,129	5,740	2,105,488	19.55	2,208,713	(0.39)	(103,225)
023	AM PHYSICS	12.38	1,265,846	19,303	0	1,285,149	13.38	1,348,715	(1.00)	(63,566)
021	AR DIVISION OF STATISTICS	5.67	568,242	5,284	1,435	574,961	6.67	660,733	(1.00)	(85,772)
226	IA COLLEGE OF SCIENCES	4.83	323,174	70,735	0	393,909	1.00	144,305	3.83	249,604
227	IB GEOGRAPHY	7.45	799,024	19,481	500	819,005	7.51	861,570	(0.06)	(42,565)
229	ID GEOLOGICAL SCIENCES	10.37	1,209,271	17,586	500	1,227,357	11.81	1,371,185	(1.44)	(143,828)
289	IE GEOLOGY FIELD CAMP	0.00	13,400	2,199	0	15,599	0.00	18,329	0.00	(2,730)
TOTAL - INSTRUCTION		101.47	10,701,125	231,647	8,175	10,940,947	105.86	11,478,451	(4.39)	(537,504)
ACADEMIC SUPPORT										
226	IA SCIENCES ADMINISTRATION	2.95	324,115	27,425	500	352,040	3.42	464,664	(0.47)	(112,624)
TOTAL - ACADEMIC SUPPORT		2.95	324,115	27,425	500	352,040	3.42	464,664	(0.47)	(112,624)
<b>TOTAL - COLLEGE OF SCIENCE</b>		<b>104.42</b>	<b>11,025,240</b>	<b>259,072</b>	<b>8,675</b>	<b>11,292,987</b>	<b>109.28</b>	<b>11,943,115</b>	<b>(4.86)</b>	<b>(650,128)</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
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			DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL		INCREASE OVER FY09	
COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT	
<b>COLLEGE OF ART &amp; ARCHITECTURE - ML014</b>										
INSTRUCTION										
235 JA ART & ARCHITECTURE	4.05	682,220	325,695	0	1,007,915	4.05	948,700	0.00	59,215	
236 JB ARCHITECTURE	17.00	1,504,947	22,902	0	1,527,849	18.00	1,657,604	(1.00)	(129,755)	
237 JC ART & DESIGN	9.37	775,624	4,663	0	780,287	10.37	873,408	(1.00)	(93,121)	
238 JH LANDSCAPE ARCHITECTURE	4.23	377,097	35,309	0	412,406	4.23	385,259	0.00	27,147	
TOTAL - INSTRUCTION	<u>34.65</u>	<u>3,339,888</u>	<u>388,569</u>	<u>0</u>	<u>3,728,457</u>	<u>36.65</u>	<u>3,864,971</u>	<u>(2.00)</u>	<u>(136,514)</u>	
ACADEMIC SUPPORT										
235 JA ART & ARCHITECTURE ADMIN	3.20	221,700	50,300	0	272,000	2.71	244,970	0.49	27,030	
TOTAL - ACADEMIC SUPPORT	<u>3.20</u>	<u>221,700</u>	<u>50,300</u>	<u>0</u>	<u>272,000</u>	<u>2.71</u>	<u>244,970</u>	<u>0.49</u>	<u>27,030</u>	
<b>TOTAL COLLEGE OF ART &amp; ARCHITECTURE</b>	<b><u>37.85</u></b>	<b><u>3,561,588</u></b>	<b><u>438,869</u></b>	<b><u>0</u></b>	<b><u>4,000,457</u></b>	<b><u>39.36</u></b>	<b><u>4,109,941</u></b>	<b><u>(1.51)</u></b>	<b><u>(109,484)</u></b>	
<b>COLLEGE OF GRADUATE STUDIES - ML015</b>										
INSTRUCTION										
276 KA INTERDISCIPLINARY PROGRAMS	0.50	573,169	5,114	0	578,283	1.50	395,728	(1.00)	182,555	
257 MP ENVIRONMENTAL SCIENCE	2.65	333,199	10,000	0	343,199	2.65	341,970	0.00	1,229	
TOTAL - INSTRUCTION	<u>3.15</u>	<u>906,368</u>	<u>15,114</u>	<u>0</u>	<u>921,482</u>	<u>4.15</u>	<u>737,698</u>	<u>(1.00)</u>	<u>183,784</u>	
ACADEMIC SUPPORT										
276 KA GRADUATE STUDIES ADMIN	5.00	368,273	10,245	0	378,518	4.00	328,928	1.00	49,590	
TOTAL - ACADEMIC SUPPORT	<u>5.00</u>	<u>368,273</u>	<u>10,245</u>	<u>0</u>	<u>378,518</u>	<u>4.00</u>	<u>328,928</u>	<u>1.00</u>	<u>49,590</u>	
STUDENT SERVICES										
276 KA GRADUATE ADMISSIONS	1.76	88,306	0	0	88,306	1.79	88,339	(0.03)	(33)	
TOTAL - STUDENT SERVICES	<u>1.76</u>	<u>88,306</u>	<u>0</u>	<u>0</u>	<u>88,306</u>	<u>1.79</u>	<u>88,339</u>	<u>(0.03)</u>	<u>(33)</u>	
<b>TOTAL COLLEGE OF GRADUATE STUDIES</b>	<b><u>9.91</u></b>	<b><u>1,362,947</u></b>	<b><u>25,359</u></b>	<b><u>0</u></b>	<b><u>1,388,306</u></b>	<b><u>9.94</u></b>	<b><u>1,154,965</u></b>	<b><u>(0.03)</u></b>	<b><u>233,341</u></b>	

**UNIVERSITY OF IDAHO  
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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT		FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL		INCREASE OVER FY09	
			PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>UNIVERSITY RESEARCH - ML016</b>										
RESEARCH										
676	KB UNIVERSITY RESEARCH OFFICE	1.30	105,743	0	0	105,743	1.32	236,783	(0.02)	(131,040)
684	KE WATER RESOURCES RES INST	3.25	296,492	29,719	0	326,211	3.25	324,537	0.00	1,674
694	KH EBI	1.00	260,239	44,593	0	304,832	1.00	303,308	0.00	1,524
697	KI AQUACULTURE	1.45	231,565	9,922	0	241,487	1.45	239,811	0.00	1,676
696	KK MRCI	1.80	175,034	3,716	0	178,750	2.30	256,035	(0.50)	(77,285)
695	KL NIATT	1.20	167,618	0	0	167,618	1.25	173,547	(0.05)	(5,929)
693	KN CAMBR (FROM M006)	0.62	150,313	0	0	150,313	0.62	149,116	0.00	1,197
TOTAL - RESEARCH		10.62	1,387,004	87,950	0	1,474,954	11.19	1,683,137	(0.57)	(208,183)
INSTITUTIONAL SUPPORT										
676	KB UNIVERSITY RESEARCH OFFICE	0.34	87,349	46,867	0	134,216	0.00	0	0.34	134,216
TOTAL - INSTITUTIONAL SUPPORT		0.34	87,349	46,867	0	134,216	0.00	0	0.34	134,216
OPERATION & MAINT. OF PLANT										
697	KI HAGERMAN OCCUPANCY	0.00	0	145,271	0	145,271	0.77	145,271	(0.77)	0
TOTAL - OPER & MAINT. OF PLANT		0.00	0	145,271	0	145,271	0.77	145,271	(0.77)	0
<b>TOTAL - UNIVERSITY RESEARCH</b>		<b>10.96</b>	<b>1,474,353</b>	<b>280,088</b>	<b>0</b>	<b>1,754,441</b>	<b>11.96</b>	<b>1,828,408</b>	<b>(1.00)</b>	<b>(73,967)</b>
<b>GENERAL LIBRARY - ML018</b>										
LIBRARY										
826	LA GENERAL LIBRARY	42.13	2,788,528	334,836	2,928,188	6,051,552	45.13	6,248,718	(3.00)	(197,166)
TOTAL-LIBRARY		42.13	2,788,528	334,836	2,928,188	6,051,552	45.13	6,248,718	(3.00)	(197,166)
<b>TOTAL - GENERAL LIBRARY</b>		<b>42.13</b>	<b>2,788,528</b>	<b>334,836</b>	<b>2,928,188</b>	<b>6,051,552</b>	<b>45.13</b>	<b>6,248,718</b>	<b>(3.00)</b>	<b>(197,166)</b>
<b>PROVOST AREA - ML020</b>										
ACADEMIC SUPPORT										
935	MQ ACADEMIC SPECIAL ALLOCATION	0.00	0	0	0	0	1.00	127,896	(1.00)	(127,896)
TOTAL - ACADEMIC SUPPORT		0.00	0	0	0	0	1.00	127,896	(1.00)	(127,896)
INSTITUTIONAL SUPPORT										
935	MQ ACADEMIC AFFAIRS ADMIN	5.00	552,001	44,857	2,129	598,987	3.40	547,893	1.60	51,094
TOTAL - INSTITUTIONAL SUPPORT		5.00	552,001	44,857	2,129	598,987	3.40	547,893	1.60	51,094
<b>TOTAL - PROVOST AREA</b>		<b>5.00</b>	<b>552,001</b>	<b>44,857</b>	<b>2,129</b>	<b>598,987</b>	<b>4.40</b>	<b>675,789</b>	<b>0.60</b>	<b>(76,802)</b>

UNIVERSITY OF IDAHO  
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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL		INCREASE OVER FY09	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>INSTITUTIONAL RESEARCH - ML020I</b>									
INSTITUTIONAL SUPPORT									
907 XE INSTITUTIONAL RESEARCH	4.00	386,038	17,103	945	404,086	4.00	400,501	0.00	3,585
TOTAL - INSTITUTIONAL SUPPORT	4.00	386,038	17,103	945	404,086	4.00	400,501	0.00	3,585
<b>TOTAL - INSTITUTIONAL RESEARCH</b>	<b>4.00</b>	<b>386,038</b>	<b>17,103</b>	<b>945</b>	<b>404,086</b>	<b>4.00</b>	<b>400,501</b>	<b>0.00</b>	<b>3,585</b>
<b>FACULTY SECRETARY - ML020S</b>									
ACADEMIC SUPPORT									
943 MT FACULTY SECRETARY	2.50	228,190	11,574	622	240,386	2.50	236,097	0.00	4,289
TOTAL - ACADEMIC SUPPORT	2.50	228,190	11,574	622	240,386	2.50	236,097	0.00	4,289
<b>TOTAL - FACULTY SECRETARY</b>	<b>2.50</b>	<b>228,190</b>	<b>11,574</b>	<b>622</b>	<b>240,386</b>	<b>2.50</b>	<b>236,097</b>	<b>0.00</b>	<b>4,289</b>

**UNIVERSITY OF IDAHO  
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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT		FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL		INCREASE OVER FY09		
			PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT	
<b>CENTRAL UNIVERSITY - ML021</b>											
INSTRUCTION											
925	XG	OFF CAMPUS CR CONTINGENCY	0.00	0	497,332	0	497,332	0.00	436,529	0.00	60,803
935A	MQ	STRATEGIC INITIATIVES	0.00	0	820,000	0	820,000	0.00	820,000	0.00	0
TOTAL - INSTRUCTION			0.00	0	1,317,332	0	1,317,332	0.00	1,256,529	0.00	60,803
ACADEMIC SUPPORT											
281	MH	NIC COLLABORATIVE	0.00	0	0	0	0	0.00	42,360	0.00	(42,360)
283	MJ	CSI - COLLABORATIVE FDS	0.00	0	11,250	0	11,250	0.00	11,250	0.00	0
TOTAL - ACADEMIC SUPPORT			0.00	0	11,250	0	11,250	0.00	53,610	0.00	(42,360)
STUDENT SERVICES											
935A	NK	KIBBIE INSTRUCTIONAL USE	0.00	0	16,050	0	16,050	0.00	16,050	0.00	0
861	VH	COMMENCEMENT	0.00	0	131,184	0	131,184	0.00	131,184	0.00	0
935A	VN	DISABILITY SUPPORT SERVICES (TO M023)	0.00	0	0	0	0	0.00	0	0.00	0
TOTAL - STUDENT SERVICES			0.00	0	147,234	0	147,234	0.00	147,234	0.00	0
INSTITUTIONAL SUPPORT											
935A	MF	ONE-TIME CAPITAL OUTLAY	0.00	0	0	0	0	0.00	598,100	0.00	(598,100)
935A	MQ	UNIVERSITY MEMBERSHIP DUES (TO M040)	0.00	0	0	0	0	0.00	0	0.00	0
935A	NC	1-800 PHONE LINE	0.00	0	31,799	0	31,799	0.00	31,799	0.00	0
925	XG	CENTRAL UNIVERSITY	0.00	0	47,868	0	47,868	0.00	131,375	0.00	(83,507)
925	XG	AUDIT/DSS/LEGAL SERVICES RESERVE (FROM M043)	0.00	0	190,341	0	190,341	0.00	190,341	0.00	0
935A	XI	ADMIN COMPUTER SYSTEM	0.00	0	600,315	0	600,315	0.00	800,315	0.00	(200,000)
TOTAL - INSTITUTIONAL SUPPORT			0.00	0	870,323	0	870,323	0.00	1,751,930	0.00	(881,607)
OPERATION & MAINT OF PLANT											
935A	GD	CNR - MCCALL LEASE	0.00	0	55,535	0	55,535	0.00	55,535	0.00	0
935A	MG	IDAHO FALLS OCCUPANCY COSTS	0.00	0	295,160	0	295,160	0.00	295,160	0.00	0
935A	MH	CDA LEASE & NIC LIBRARY	0.00	0	13,500	0	13,500	0.00	13,500	0.00	0
935A	MI	WATER CENTER	0.00	0	2,353,210	0	2,353,210	0.00	2,553,210	0.00	(200,000)
935A	QI	LLC OCCUPANCY	0.00	0	46,900	0	46,900	0.00	46,900	0.00	0
989A	QM	KIBBIE SUPPORT/VAC OCCUPANCY	0.00	0	323,740	0	323,740	0.00	323,740	0.00	0
TOTAL -OPER & MAINT. OF PLANT			0.00	0	3,088,045	0	3,088,045	0.00	3,288,045	0.00	(200,000)
UNEXPENDED PLANT											
925	XG	STATE FUNDING FOR UI DAIRY - ONE TIME	0.00	0	0	10,000,000	10,000,000	0.00	0	0.00	10,000,000
TOTAL - UNEXPENDED PLANT			0.00	0	0	10,000,000	10,000,000	0.00	0	0.00	10,000,000
<b>TOTAL - CENTRAL UNIVERSITY</b>			<b>0.00</b>	<b>0</b>	<b>5,434,184</b>	<b>10,000,000</b>	<b>15,434,184</b>	<b>0.00</b>	<b>6,497,348</b>	<b>0.00</b>	<b>8,936,836</b>

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL		INCREASE OVER FY09	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>FINANCIAL AID - ML021F</b>									
STUDENT SERVICES									
858 VF FINANCIAL AID	0.00	0	4,047,862	0	4,047,862	0.00	3,735,768	0.00	312,094
TOTAL - STUDENT SERVICES	0.00	0	4,047,862	0	4,047,862	0.00	3,735,768	0.00	312,094
<b>TOTAL - FINANCIAL AID</b>	<b>0.00</b>	<b>0</b>	<b>4,047,862</b>	<b>0</b>	<b>4,047,862</b>	<b>0.00</b>	<b>3,735,768</b>	<b>0.00</b>	<b>312,094</b>
<b>UNIVERSITY OUTREACH - ML022</b>									
ACADEMIC SUPPORT									
279 MD OUTREACH OFF CAMPUS CREDIT	0.04	7,029	400,626	0	407,655	0.04	289,869	0.00	117,786
TOTAL - ACADEMIC SUPPORT	0.04	7,029	400,626	0	407,655	0.04	289,869	0.00	117,786
<b>TOTAL - UNIVERSITY OUTREACH</b>	<b>0.04</b>	<b>7,029</b>	<b>400,626</b>	<b>0</b>	<b>407,655</b>	<b>0.04</b>	<b>289,869</b>	<b>0.00</b>	<b>117,786</b>
<b>UNIVERSITY OUTREACH BOISE - ML022B</b>									
ACADEMIC SUPPORT									
282 MI BOISE CENTER / OFF CAMPUS	7.75	585,377	27,905	611	613,893	7.65	606,431	0.10	7,462
283 MJ TWIN FALLS CENTER	0.04	4,253	11,411	0	15,664	0.33	43,391	(0.29)	(27,727)
TOTAL - ACADEMIC SUPPORT	7.79	589,630	39,316	611	629,557	7.98	649,822	(0.19)	(20,265)
<b>TOTAL - UNIVERSITY OUTREACH BOISE</b>	<b>7.79</b>	<b>589,630</b>	<b>39,316</b>	<b>611</b>	<b>629,557</b>	<b>7.98</b>	<b>649,822</b>	<b>(0.19)</b>	<b>(20,265)</b>
<b>UNIVERSITY OUTREACH IDAHO FALLS - ML022I</b>									
INSTRUCTION									
280 MG IDAHO FALLS CENTER	2.73	327,775	0	0	327,775	2.90	342,491	(0.17)	(14,716)
280 MG CAES ONE-TIME FUNDING FY2009/FY2010	0.00	0	530,400	0	530,400	0.00	397,500	0.00	132,900
TOTAL - INSTRUCTION	2.73	327,775	530,400	0	858,175	2.90	739,991	(0.17)	118,184
<b>TOTAL - UNIVERSITY OUTREACH IDAHO FALLS</b>	<b>2.73</b>	<b>327,775</b>	<b>530,400</b>	<b>0</b>	<b>858,175</b>	<b>2.90</b>	<b>739,991</b>	<b>(0.17)</b>	<b>118,184</b>
<b>UNIVERSITY OUTREACH NORTHERN IDAHO - ML022N</b>									
RESEARCH									
691 KM U OF I RESEARCH PARK	1.71	155,770	29,974	7,267	193,011	2.29	231,558	(0.58)	(38,547)
TOTAL - RESEARCH	1.71	155,770	29,974	7,267	193,011	2.29	231,558	(0.58)	(38,547)
ACADEMIC SUPPORT									
281 MH COEUR D'ALENE CENTER / OFF CAMPUS	4.38	423,264	108,210	1,147	532,621	4.38	528,511	0.00	4,110
TOTAL - ACADEMIC SUPPORT	4.38	423,264	108,210	1,147	532,621	4.38	528,511	0.00	4,110
OPERATION & MAINT OF PLANT									
691 KM U OF I RESEARCH PARK OCCUPANCY	0.10	5,294	47,194	0	52,488	0.10	52,472	0.00	16
281 MH HARBOR CENTER OCCUPANCY	0.90	47,638	116,010	0	163,648	0.90	163,507	0.00	141
TOTAL - OPERATIONS & MAINT OF PLANT	1.00	52,932	163,204	0	216,136	1.00	215,979	0.00	157
<b>TOTAL - UNIVERSITY OUTREACH NORTHERN IDAHO</b>	<b>7.09</b>	<b>631,966</b>	<b>301,388</b>	<b>8,414</b>	<b>941,768</b>	<b>7.67</b>	<b>976,048</b>	<b>(0.58)</b>	<b>(34,280)</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2009 - JUNE 30, 2010**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL		INCREASE OVER FY09		
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT	
<b>VICE PROVOST FOR ACADEMIC AFFAIRS - ML023</b>										
INSTRUCTION										
251 MA OFFICER EDUCATION-AIR FORCE	0.00	0	7,266	0	7,266	0.00	7,266	0.00	0	
252 MB OFFICER EDUCATION - ARMY	1.00	38,058	9,411	0	47,469	1.00	46,791	0.00	678	
253 MC OFFICER EDUCATION - NAVY	1.00	43,838	7,987	0	51,825	1.00	51,753	0.00	72	
938 VR CENTER FOR ACADEMIC ADVISING	1.00	206,666	53,770	0	260,436	3.00	372,507	(2.00)	(112,071)	
258 VS HONORS PROGRAM	2.00	169,306	79,003	0	248,309	2.00	246,087	0.00	2,222	
TOTAL - INSTRUCTION	5.00	457,868	157,437	0	615,305	7.00	724,404	(2.00)	(109,099)	
ACADEMIC SUPPORT										
938 VR VICE PROVOST ACAD AFFAIRS	3.00	324,457	29,879	2,500	356,836	3.00	353,729	0.00	3,107	
860 VV INTERNATIONAL PROGRAMS OFFICE	3.98	277,084	57,376	0	334,460	4.09	373,175	(0.11)	(38,715)	
TOTAL - ACADEMIC SUPPORT	6.98	601,541	87,255	2,500	691,296	7.09	726,904	(0.11)	(35,608)	
STUDENT SERVICES										
859 VG CAREER & PROFESSIONAL PLAN	7.54	463,602	17,635	0	481,237	7.67	480,869	(0.13)	368	
862 VN DISABILITY SUPPORT SERVICES (FROM M021)	3.92	307,149	37,171	3,044	347,364	3.87	345,901	0.05	1,463	
938 VR ACADEMIC ASSISTANCE PGRMS	2.51	165,814	2,878	766	169,458	2.49	189,964	0.02	(20,506)	
TOTAL - STUDENT SERVICES	13.97	936,565	57,684	3,810	998,059	14.03	1,016,734	(0.06)	(18,675)	
<b>TOTAL - VICE PROV ACADEMIC AFFAIRS</b>	<b>25.95</b>	<b>1,995,974</b>	<b>302,376</b>	<b>6,310</b>	<b>2,304,660</b>	<b>28.12</b>	<b>2,468,042</b>	<b>(2.17)</b>	<b>(163,382)</b>	



**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2009 - JUNE 30, 2010**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT		FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL		INCREASE OVER FY09		
			PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT	
<b>ENROLLMENT MANAGEMENT - ML025</b>											
INSTRUCTION											
287	MK	SUMMER SESSIONS	0.00	1,584,762	393,968	0	1,978,730	0.00	1,854,995	0.00	123,735
		TOTAL - INSTRUCTION	0.00	1,584,762	393,968	0	1,978,730	0.00	1,854,995	0.00	123,735
STUDENT SERVICES											
853	VA	ADMISSIONS OFFICE	6.50	429,542	24,629	3,309	457,480	6.45	488,648	0.05	(31,168)
854	VB	REGISTRARS OFFICE	14.68	978,132	6,643	5,716	990,491	15.86	1,098,450	(1.18)	(107,959)
857	VE	STUDENT FINANCIAL AID	10.50	739,390	6,582	4,719	750,691	10.43	782,976	0.07	(32,285)
850	VW	NEW STUDENT SERVICES	14.07	892,091	95,308	3,309	990,708	15.07	1,108,347	(1.00)	(117,639)
849	VX	NATIVE AMERICAN CENTER	0.00	0	0	0	0	0.00	0	0.00	0
849	VX	ENROLLMENT MANAGEMENT	1.96	211,474	5,988	0	217,462	2.00	225,992	(0.04)	(8,530)
		TOTAL - STUDENT SERVICES	47.71	3,250,629	139,150	17,053	3,406,832	49.81	3,704,413	(2.10)	(297,581)
<b>TOTAL - ENROLLMENT MANAGEMENT</b>			<b>47.71</b>	<b>4,835,391</b>	<b>533,118</b>	<b>17,053</b>	<b>5,385,562</b>	<b>49.81</b>	<b>5,559,408</b>	<b>(2.10)</b>	<b>(173,846)</b>
<b>STUDENT AFFAIRS - ML030</b>											
INSTRUCTION											
849N	VX	HOIST (FROM M005)	0.00	20,874	44,778	16,500	82,152	0.00	82,152	0.00	0
		TOTAL - INSTRUCTION	0.00	20,874	44,778	16,500	82,152	0.00	82,152	0.00	0
STUDENT SERVICES											
852	NB	DEAN OF STUDENTS	9.58	597,310	71,367	4,381	673,058	10.00	690,584	(0.42)	(17,526)
856	NF	STUDENT COUNSELING CENTER	7.92	629,309	5,447	1,289	636,045	8.17	667,370	(0.25)	(31,325)
849N	VX	NATIVE AMERICAN CENTER (FROM M025)	1.00	78,415	28,493	0	106,908	0.91	70,922	0.09	35,986
		TOTAL - STUDENT SERVICES	18.50	1,305,034	105,307	5,670	1,416,011	19.08	1,428,876	(0.58)	(12,865)
INSTITUTIONAL SUPPORT											
851	NA	STUDENT AFFAIRS ADMIN	2.00	235,172	3,000	0	238,172	2.00	237,857	0.00	315
988	NX	CAMPUS OPERATOR	1.00	41,306	0	0	41,306	1.00	41,307	0.00	(1)
		TOTAL - INSTITUTIONAL SUPPORT	3.00	276,478	3,000	0	279,478	3.00	279,164	0.00	314
OPERATION & MAINT OF PLANT											
863	NK	INTRAMURALS & CAMPUS RECREATION	0.71	27,021	23,843	0	50,864	0.65	67,129	0.06	(16,265)
988	NX	IDAHO COMMONS	6.86	348,076	170,097	0	518,173	6.86	575,615	0.00	(57,442)
		TOTAL - OPER & MAINT OF PLANT	7.57	375,097	193,940	0	569,037	7.51	642,744	0.06	(73,707)
<b>TOTAL - STUDENT AFFAIRS</b>			<b>29.07</b>	<b>1,977,483</b>	<b>347,025</b>	<b>22,170</b>	<b>2,346,678</b>	<b>29.59</b>	<b>2,432,936</b>	<b>(0.52)</b>	<b>(86,258)</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2009 - JUNE 30, 2010**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL		INCREASE OVER FY09	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>DIVISION OF FINANCE &amp; ADMIN - ML040</b>									
INSTITUTIONAL SUPPORT									
903 PA FINANCE & ADMIN	3.00	417,034	36,570	7,889	461,493	2.00	424,458	1.00	37,035
910 PC GENERAL SERVICES	0.00	0	21,636	0	21,636	0.00	48,431	0.00	(26,795)
910 PC MEMBERSHIP DUES (FROM M021)	0.00	0	77,792	0	77,792	0.00	77,792	0.00	0
903 WL REAL ESTATE OFFICE (FROM M048)	1.00	92,856	3,628	2,000	98,484	1.00	103,841	0.00	(5,357)
TOTAL - INSTITUTIONAL SUPPORT	4.00	509,890	139,626	9,889	659,405	3.00	654,522	1.00	4,883
<b>TOTAL - DFA</b>	<b>4.00</b>	<b>509,890</b>	<b>139,626</b>	<b>9,889</b>	<b>659,405</b>	<b>3.00</b>	<b>654,522</b>	<b>1.00</b>	<b>4,883</b>
<b>UNIVERSITY FIXED COSTS - ML040A</b>									
INSTITUTIONAL SUPPORT									
904 SF STATE CONTROLLER / EXTERNAL AUDIT	0.00	0	880,300	0	880,300	0.00	787,400	0.00	92,900
919 UD LIABILITY INSURANCE	0.00	0	814,000	0	814,000	0.00	824,900	0.00	(10,900)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	1,694,300	0	1,694,300	0.00	1,612,300	0.00	82,000
OPERATION & MAINT OF PLANT									
884 RF UTILITIES / DEBT SERVICE	0.00	0	6,110,089	0	6,110,089	0.00	5,765,294	0.00	344,795
879 UA PROPERTY INSURANCE	0.00	0	689,600	0	689,600	0.00	689,600	0.00	0
TOTAL - OPER & MAINT OF PLANT	0.00	0	6,799,689	0	6,799,689	0.00	6,454,894	0.00	344,795
<b>TOTAL - UNIVERSITY FIXED COSTS</b>	<b>0.00</b>	<b>0</b>	<b>8,493,989</b>	<b>0</b>	<b>8,493,989</b>	<b>0.00</b>	<b>8,067,194</b>	<b>0.00</b>	<b>426,795</b>
<b>AUXILIARY SERVICES - ML041</b>									
STUDENT SERVICES									
995 QS ADA SHUTTLE	0.00	0	43,497	0	43,497	0.00	46,110	0.00	(2,613)
TOTAL - STUDENT SERVICES	0.00	0	43,497	0	43,497	0.00	46,110	0.00	(2,613)
<b>TOTAL - AUXILIARY SERVICES</b>	<b>0.00</b>	<b>0</b>	<b>43,497</b>	<b>0</b>	<b>43,497</b>	<b>0.00</b>	<b>46,110</b>	<b>0.00</b>	<b>(2,613)</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2009 - JUNE 30, 2010**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT		FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL		INCREASE OVER FY09	
			PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>FACILITIES MANAGEMENT - ML042</b>										
INSTITUTIONAL SUPPORT										
929	RA MAIL CENTER	5.00	236,963	53,428	0	290,391	5.00	292,441	0.00	(2,050)
TOTAL - INSTITUTIONAL SUPPORT		5.00	236,963	53,428	0	290,391	5.00	292,441	0.00	(2,050)
OPERATION & MAINT OF PLANT										
876	RA FAC MGMT ADMIN	8.00	571,412	62,285	18,500	652,197	9.00	689,588	(1.00)	(37,391)
877	RB CUSTODIAL SERVICES	64.00	2,591,267	152,525	7,000	2,750,792	65.00	2,618,034	(1.00)	132,758
881	RC BUILDING MAINTENANCE PROJ	31.00	1,873,716	1,002,927	45,041	2,921,684	33.00	3,157,605	(2.00)	(235,921)
882	RD LANDSCAPE AND EXTERIOR SERVICES	21.00	1,192,367	271,586	46,132	1,510,085	21.00	1,532,958	0.00	(22,873)
883	RE UTILITY/HVAC MAINT & OPER	25.58	1,547,697	170,754	7,000	1,725,451	23.86	1,602,002	1.72	123,449
886	RG CAPITAL PROJECTS	0.00	0	0	292,026	292,026	0.00	512,815	0.00	(220,789)
886	RG MAINT/INFRASTRUCTURE ONE-TIME FY09	0.00	0	0	0	0	0.00	2,400,000	0.00	(2,400,000)
887	RJ ARCH & ENGINEERING SERVICE	9.00	752,450	14,094	0	766,544	10.00	810,031	(1.00)	(43,487)
915	RK FACILITIES MAINTENANCE STORES	0.00	0	2,123	2,000	4,123	0.00	4,123	0.00	0
TOTAL - OPER & MAINT OF PLANT		158.58	8,528,909	1,676,294	417,699	10,622,902	161.86	13,327,156	(3.28)	(2,704,254)
<b>TOTAL - FACILITIES MANAGEMENT</b>		<b>163.58</b>	<b>8,765,872</b>	<b>1,729,722</b>	<b>417,699</b>	<b>10,913,293</b>	<b>166.86</b>	<b>13,619,597</b>	<b>(3.28)</b>	<b>(2,706,304)</b>
<b>STRATEGIC BUDGET / CONTROLLER - ML043</b>										
INSTITUTIONAL SUPPORT										
904	SF STRATEGIC BUDGET / FINANCE (TO M021)	0.00	0	0	0	0	0.00	0	0.00	0
904P	SF PAYROLL	4.00	288,312	16,410	3,000	307,722	4.00	298,499	0.00	9,223
905	SG PURCHASING	3.00	222,270	13,280	2,000	237,550	3.00	236,486	0.00	1,064
904P	UB BENEFIT SERVICES (FROM M045)	4.26	233,537	7,267	2,000	242,804	4.75	299,653	(0.49)	(56,849)
909	XF BUDGET OFFICE	6.50	678,696	17,392	3,908	699,996	4.00	365,606	2.50	334,390
TOTAL - INSTITUTIONAL SUPPORT		17.76	1,422,815	54,349	10,908	1,488,072	15.75	1,200,243	2.01	287,828
<b>TOTAL - STRATEGIC BUDGET / CONTROLLER</b>		<b>17.76</b>	<b>1,422,815</b>	<b>54,349</b>	<b>10,908</b>	<b>1,488,072</b>	<b>15.75</b>	<b>1,200,243</b>	<b>2.01</b>	<b>287,828</b>
<b>HUMAN RESOURCE SERVICE - ML045</b>										
INSTITUTIONAL SUPPORT										
945	PE STAFF AFFAIRS	0.00	0	15,500	0	15,500	0.00	15,500	0.00	0
906	UB HUMAN RESOURCES - BENEFIT SERVICES (TO M043)	0.00	0	0	0	0	0.00	0	0.00	0
906	UB HUMAN RESOURCES	9.60	619,240	54,138	6,000	679,378	9.28	714,516	0.32	(35,138)
TOTAL - INSTITUTIONAL SUPPORT		9.60	619,240	69,638	6,000	694,878	9.28	730,016	0.32	(35,138)
<b>TOTAL - HUMAN RESOURCE SERVICES</b>		<b>9.60</b>	<b>619,240</b>	<b>69,638</b>	<b>6,000</b>	<b>694,878</b>	<b>9.28</b>	<b>730,016</b>	<b>0.32</b>	<b>(35,138)</b>

UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2009 - JUNE 30, 2010

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL	INCREASE OVER FY09		
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>BUSINESS SYSTEMS/ACCOUNTING SERV - ML046</b>									
INSTITUTIONAL SUPPORT									
903S PS SYSTEM SUPPORT (TO M047)	0.00	0	4,800	800	5,600	6.19	546,886	(6.19)	(541,286)
904B SF BUSINESS & ACCOUNTING SERVICES	1.50	205,565	16,652	3,000	225,217	2.00	248,423	(0.50)	(23,206)
904R SF ACCOUNTS RECEIVABLE & LOANS	4.09	222,930	29,342	2,000	254,272	3.59	211,810	0.50	42,462
904T SF ASSET ACCOUNTING	2.00	117,731	4,000	1,000	122,731	2.00	122,307	0.00	424
904G SF GENERAL ACCOUNTING	3.00	217,518	3,500	0	221,018	3.00	230,584	0.00	(9,566)
904A SF ACCOUNTS PAYABLE	5.83	270,704	19,312	5,000	295,016	6.00	295,548	(0.17)	(532)
904R SF TAXRELIEF ACT	0.00	0	9,600	0	9,600	0.00	9,600	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	16.42	1,034,448	87,206	11,800	1,133,454	22.78	1,665,158	(6.36)	(531,704)
<b>TOTAL BUSINESS SYST/ACCTG SERVICES</b>	<b>16.42</b>	<b>1,034,448</b>	<b>87,206</b>	<b>11,800</b>	<b>1,133,454</b>	<b>22.78</b>	<b>1,665,158</b>	<b>(6.36)</b>	<b>(531,704)</b>
<b>TECHNOLOGY - ML047</b>									
ACADEMIC SUPPORT									
940 MS ITS-ACADEMIC & RES TECH	8.69	583,493	25,194	5,359	614,046	9.23	652,891	(0.54)	(38,845)
939 PH ITS-ADMIN TECHNOLOGIES	5.54	533,293	55,000	0	588,293	6.16	687,643	(0.62)	(99,350)
TOTAL - ACADEMIC SUPPORT	14.23	1,116,786	80,194	5,359	1,202,339	15.39	1,340,534	(1.16)	(138,195)
INSTITUTIONAL SUPPORT									
939 PH ACAD & ADMIN COMPUTING	32.28	3,008,359	1,014,696	230,001	4,253,056	31.51	4,064,723	0.77	188,333
939 PS TOUCH NET HOSTING/DOCUMENT IMAGING	0.91	77,140	30,000	0	107,140	0.00	30,000	0.91	77,140
939 UE RECORDS MANAGEMENT	1.00	45,790	26,659	0	72,449	1.00	72,359	0.00	90
TOTAL - INSTITUTIONAL SUPPORT	34.19	3,131,289	1,071,355	230,001	4,432,645	32.51	4,167,082	1.68	265,563
<b>TOTAL - TECHNOLOGY</b>	<b>48.42</b>	<b>4,248,075</b>	<b>1,151,549</b>	<b>235,360</b>	<b>5,634,984</b>	<b>47.90</b>	<b>5,507,616</b>	<b>0.52</b>	<b>127,368</b>
<b>ADMINISTRATIVE OPERATIONS - ML048</b>									
INSTITUTIONAL SUPPORT									
930 UE RISK MANAGEMENT	2.46	176,703	11,636	0	188,339	2.41	197,709	0.05	(9,370)
903A UF ADMIN OPERATIONS	0.00	0	0	0	0	2.00	208,941	(2.00)	(208,941)
920 WL REAL ESTATE (TO M040)	0.00	0	0	0	0	0.00	0	0.00	0
TOTAL- INSTITUTIONAL SUPPORT	2.46	176,703	11,636	0	188,339	4.41	406,650	(1.95)	(218,311)
OPERATION & MAINT OF PLANT									
914 UC POLICE SUBSTATION	0.00	0	0	0	0	0.00	5,800	0.00	(5,800)
930 UE ENVIRONMENTAL HEALTH & SAFETY	8.00	572,032	72,033	0	644,065	8.00	680,673	0.00	(36,608)
TOTAL-OPER & MAINT OF PLANT	8.00	572,032	72,033	0	644,065	8.00	686,473	0.00	(42,408)
<b>TOTAL - ADMINISTRATIVE OPERATIONS</b>	<b>10.46</b>	<b>748,735</b>	<b>83,669</b>	<b>0</b>	<b>832,404</b>	<b>12.41</b>	<b>1,093,123</b>	<b>(1.95)</b>	<b>(260,719)</b>
<b>TOTAL - FINANCE &amp; ADMINISTRATION</b>	<b>270.24</b>	<b>17,349,075</b>	<b>11,853,245</b>	<b>691,656</b>	<b>29,893,976</b>	<b>277.98</b>	<b>32,583,579</b>	<b>(7.74)</b>	<b>(2,689,604)</b>

**UNIVERSITY OF IDAHO**  
**DEPARTMENTAL SUMMARY**  
**JULY 1, 2009 - JUNE 30, 2010**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL		INCREASE OVER FY09	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>PRESIDENT'S AREA - ML050</b>									
INSTITUTIONAL SUPPORT									
901 XA PRESIDENT'S OFFICE	5.39	749,655	136,072	7,952	893,679	6.50	936,305	(1.11)	(42,626)
TOTAL - INSTITUTIONAL SUPPORT	5.39	749,655	136,072	7,952	893,679	6.50	936,305	(1.11)	(42,626)
<b>TOTAL - PRESIDENT'S AREA</b>	<b>5.39</b>	<b>749,655</b>	<b>136,072</b>	<b>7,952</b>	<b>893,679</b>	<b>6.50</b>	<b>936,305</b>	<b>(1.11)</b>	<b>(42,626)</b>
<b>AUDITING SERVICES - ML050A</b>									
INSTITUTIONAL SUPPORT									
913 PD AUDITING SERVICES	2.80	264,545	14,832	1,465	280,842	3.00	294,243	(0.20)	(13,401)
TOTAL - INSTITUTIONAL SUPPORT	2.80	264,545	14,832	1,465	280,842	3.00	294,243	(0.20)	(13,401)
<b>TOTAL - AUDITING SERVICES</b>	<b>2.80</b>	<b>264,545</b>	<b>14,832</b>	<b>1,465</b>	<b>280,842</b>	<b>3.00</b>	<b>294,243</b>	<b>(0.20)</b>	<b>(13,401)</b>
<b>GENERAL COUNSEL - ML050G</b>									
INSTITUTIONAL SUPPORT									
911 XC GENERAL COUNSEL	4.00	550,783	46,959	2,500	600,242	3.88	609,821	0.12	(9,579)
TOTAL - INSTITUTIONAL SUPPORT	4.00	550,783	46,959	2,500	600,242	3.88	609,821	0.12	(9,579)
<b>TOTAL - GENERAL COUNSEL</b>	<b>4.00</b>	<b>550,783</b>	<b>46,959</b>	<b>2,500</b>	<b>600,242</b>	<b>3.88</b>	<b>609,821</b>	<b>0.12</b>	<b>(9,579)</b>
<b>HUMAN RIGHTS - ML050H</b>									
INSTITUTIONAL SUPPORT									
908 XB DIVERSITY/HUMAN RIGHTS COMPLIANCE	3.00	304,320	41,676	0	345,996	2.00	310,094	1.00	35,902
TOTAL - INSTITUTIONAL SUPPORT	3.00	304,320	41,676	0	345,996	2.00	310,094	1.00	35,902
<b>TOTAL - HUMAN RIGHTS</b>	<b>3.00</b>	<b>304,320</b>	<b>41,676</b>	<b>0</b>	<b>345,996</b>	<b>2.00</b>	<b>310,094</b>	<b>1.00</b>	<b>35,902</b>
<b>UNIVERSITY ADVANCEMENT - ML051</b>									
INSTITUTIONAL SUPPORT									
921 ZA ALUMNI OFFICE	8.35	582,800	0	0	582,800	8.55	581,914	(0.20)	886
918 ZC UNIV. COMM & MARKETING	11.32	931,295	404,849	0	1,336,144	11.09	1,330,726	0.23	5,418
922 ZD UNIVERSITY DEVELOPMENT	2.00	136,791	0	0	136,791	3.50	262,811	(1.50)	(126,020)
916 ZV VP ADVANCEMENT OFFICE	2.71	360,594	0	0	360,594	2.71	358,874	0.00	1,720
TOTAL - INSTITUTIONAL SUPPORT	24.38	2,011,480	404,849	0	2,416,329	25.85	2,534,325	(1.47)	(117,996)
<b>TOTAL - UNIVERSITY ADVANCEMENT</b>	<b>24.38</b>	<b>2,011,480</b>	<b>404,849</b>	<b>0</b>	<b>2,416,329</b>	<b>25.85</b>	<b>2,534,325</b>	<b>(1.47)</b>	<b>(117,996)</b>

UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2009 - JUNE 30, 2010

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY10 TOTAL	FY09 TOTAL	INCREASE OVER FY09		
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>ATHLETICS - ML053</b>									
AUXILIARY ENTERPRISES									
973 YA INTERCOL ATHLETICS ADMIN	0.15	650,409	0	0	650,409	1.02	765,313	(0.87)	(114,904)
975 YC WOMENS INTERCOL ATHLETICS	11.58	531,970	846,560	0	1,378,530	10.58	1,129,276	1.00	249,254
976 YD MENS INTERCOL ATHLETICS	16.50	1,107,392	0	0	1,107,392	16.50	1,100,404	0.00	6,988
TOTAL - AUXILIARY ENTERPRISES	28.23	2,289,771	846,560	0	3,136,331	28.10	2,994,993	0.13	141,338
<b>TOTAL - ATHLETICS</b>	<b>28.23</b>	<b>2,289,771</b>	<b>846,560</b>	<b>0</b>	<b>3,136,331</b>	<b>28.10</b>	<b>2,994,993</b>	<b>0.13</b>	<b>141,338</b>
<b>TOTAL - GENERAL EDUCATION</b>	<b>1,187.21</b>	<b>105,191,296</b>	<b>29,998,542</b>	<b>14,864,062</b>	<b>150,053,900</b>	<b>1,230.95</b>	<b>146,968,700</b>	<b>(43.73)</b>	<b>3,085,200</b>

GENERAL EDUCATION OPERATING BUDGET  
 AREA BUDGET ALLOCATION - BY MID-LEVEL  
 JULY 1, 2009 - JUNE 30, 2010

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	RESERVE	SUBTOTAL	CO	TOTAL
<b>ACADEMIC AREA</b>										
<b>01 LETTERS, ART &amp; SOCIAL SCIENCE</b>										
01 INSTRUCTION	\$8,495,940	\$3,026,737	\$48,917	\$11,571,594	\$0	\$603,120	\$0	\$603,120	\$0	\$12,174,714
02 RESEARCH	46,114	19,455	894	66,463	0	5,571	0	5,571	0	72,034
04 ACADEMIC SUPPORT	731,753	269,123	2,616	1,003,492	0	16,038	0	16,038	0	1,019,530
TOTAL LETTERS, ARTS & SOCIAL SCI	\$9,273,807	\$3,315,315	\$52,427	\$12,641,549	\$0	\$624,729	\$0	\$624,729	\$0	\$13,266,278
<b>02 AGRICULTURE</b>										
01 INSTRUCTION	\$3,485,495	\$1,207,626	\$52,877	\$4,745,998	\$51,412	\$319,133	\$0	\$370,545	\$43,694	\$5,160,237
04 ACADEMIC SUPPORT	77,768	28,403	0	106,171	900	8,211	0	9,111	0	115,282
TOTAL AGRICULTURE	\$3,563,263	\$1,236,029	\$52,877	\$4,852,169	\$52,312	\$327,344	\$0	\$379,656	\$43,694	\$5,275,519
<b>04 BUSINESS &amp; ECONOMICS</b>										
01 INSTRUCTION	\$3,830,592	\$1,306,828	\$0	\$5,137,420	\$0	\$0	\$0	\$0	\$0	\$5,137,420
03 PUBLIC SERVICE	0	0	0	0	642	0	0	642	0	642
04 ACADEMIC SUPPORT	319,405	105,697	0	425,102	0	0	0	0	0	425,102
TOTAL BUSINESS & ECON	\$4,149,997	\$1,412,525	\$0	\$5,562,522	\$642	\$0	\$0	\$642	\$0	\$5,563,164
<b>05 EDUCATION</b>										
01 INSTRUCTION	\$3,890,248	\$1,345,704	\$69,977	\$5,305,929	\$129,533	\$251,470	\$0	\$381,003	\$40,223	\$5,727,155
04 ACADEMIC SUPPORT	488,220	186,926	3,953	679,099	90	12,910	0	13,000	664	692,763
05 LIBRARIES	34,424	16,645	574	51,643	100	1,752	0	1,852	3,414	56,909
TOTAL EDUCATION	\$4,412,892	\$1,549,275	\$74,504	\$6,036,671	\$129,723	\$266,132	\$0	\$395,855	\$44,301	\$6,476,827
<b>06 ENGINEERING</b>										
01 INSTRUCTION	\$6,286,071	\$2,044,029	\$92,672	\$8,422,772	\$14,400	\$375,949	\$75,107	\$465,456	\$56,209	\$8,944,437
02 RESEARCH	1,590,154	517,907	16,790	2,124,851	4,500	13,308	0	17,808	0	2,142,659
04 ACADEMIC SUPPORT	455,794	154,510	8,266	618,570	9,000	33,150	8,876	51,026	4,400	673,996
TOTAL ENGINEERING	\$8,332,019	\$2,716,446	\$117,728	\$11,166,193	\$27,900	\$422,407	\$83,983	\$534,290	\$60,609	\$11,761,092
<b>08 NATURAL RESOURCES</b>										
01 INSTRUCTION	\$1,702,999	\$546,008	\$19,900	\$2,268,907	\$40,379	\$385,741	\$0	\$426,120	\$2,000	\$2,697,027
02 RESEARCH	1,885,156	687,296	10,706	2,583,158	8,617	46,387	0	55,004	0	2,638,162
04 ACADEMIC SUPPORT	108,582	34,041	0	142,623	5,408	13,000	0	18,408	0	161,031
08 PLANT OPS & MAINTENANCE	0	720	3,600	4,320	6,300	4,054	0	10,354	0	14,674
TOTAL CNR	\$3,696,737	\$1,268,065	\$34,206	\$4,999,008	\$60,704	\$449,182	\$0	\$509,886	\$2,000	\$5,510,894
<b>11 LAW</b>										
01 INSTRUCTION	\$2,793,666	\$958,775	\$83,979	\$3,836,420	\$25,512	\$789,922	\$970	\$816,404	\$33,002	\$4,685,826
04 ACADEMIC SUPPORT	140,774	38,821	0	179,595	1,018	0	2,570	3,588	0	183,183
05 LIBRARIES	459,389	185,600	8,418	653,407	3,600	37,646	0	41,246	981,766	1,676,419
TOTAL LAW	\$3,393,829	\$1,183,196	\$92,397	\$4,669,422	\$30,130	\$827,568	\$3,540	\$861,238	\$1,014,768	\$6,545,428
<b>12 SCIENCE</b>										
01 INSTRUCTION	\$8,183,077	\$2,499,332	\$18,716	\$10,701,125	\$9,848	\$216,152	\$5,647	\$231,647	\$8,175	\$10,940,947
04 ACADEMIC SUPPORT	241,309	81,806	1,000	324,115	1,080	17,584	8,761	27,425	500	352,040
TOTAL SCIENCE	\$8,424,386	\$2,581,138	\$19,716	\$11,025,240	\$10,928	\$233,736	\$14,408	\$259,072	\$8,675	\$11,292,987

GENERAL EDUCATION OPERATING BUDGET  
 AREA BUDGET ALLOCATION - BY MID-LEVEL  
 JULY 1, 2009 - JUNE 30, 2010

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	RESERVE	SUBTOTAL	CO	TOTAL
<b>14 ART &amp; ARCHITECTURE</b>										
01 INSTRUCTION	\$2,510,499	\$829,389	\$0	\$3,339,888	\$0	\$249,678	\$138,891	\$388,569	\$0	\$3,728,457
04 ACADEMIC SUPPORT	157,645	64,055	0	221,700	0	50,300	0	50,300	0	272,000
TOTAL ART & ARCHITECTURE	\$2,668,144	\$893,444	\$0	\$3,561,588	\$0	\$299,978	\$138,891	\$438,869	\$0	\$4,000,457
<b>15 GRAD COLLEGE</b>										
01 INSTRUCTION	\$814,350	\$84,576	\$7,442	\$906,368	\$0	\$15,114	\$0	\$15,114	\$0	\$921,482
04 ACADEMIC SUPPORT	264,027	104,246	0	368,273	1,166	9,079	0	10,245	0	378,518
06 STUDENT SERVICES	59,475	28,831	0	88,306	0	0	0	0	0	88,306
TOTAL GRAD COL	\$1,137,852	\$217,653	\$7,442	\$1,362,947	\$1,166	\$24,193	\$0	\$25,359	\$0	\$1,388,306
<b>16 UNIVERSITY RESEARCH</b>										
02 RESEARCH	\$1,061,547	\$325,457	\$0	\$1,387,004	\$0	\$87,950	\$0	\$87,950	\$0	\$1,474,954
07 INSTITUTIONAL SUPPORT	\$68,404	\$18,945	\$0	87,349	\$0	\$46,867	\$0	46,867	\$0	134,216
08 PLANT OPS & MAINTENANCE	0	0	0	0	0	145,271	0	145,271	0	145,271
TOTAL UNIVERSITY RESEARCH	\$1,129,951	\$344,402	\$0	\$1,474,353	\$0	\$280,088	\$0	\$280,088	\$0	\$1,754,441
<b>18 LIBRARY</b>										
05 LIBRARIES	\$1,847,994	\$814,969	\$125,565	\$2,788,528	\$0	\$334,836	\$0	\$334,836	\$2,928,188	\$6,051,552
<b>20 PROVOST</b>										
07 INSTITUTIONAL SUPPORT	\$412,794	\$139,207	\$0	\$552,001	\$5,287	\$39,570	\$0	\$44,857	\$2,129	\$598,987
<b>20I INSTITUTIONAL RESEARCH</b>										
07 INSTITUTIONAL SUPPORT	\$257,067	\$99,971	\$29,000	\$386,038	\$2,400	\$14,703	\$0	\$17,103	\$945	\$404,086
<b>20S FACULTY SECRETARY</b>										
04 ACADEMIC SUPPORT	\$163,088	\$60,372	\$4,730	\$228,190	\$2,800	\$8,774	\$0	\$11,574	\$622	\$240,386
<b>22 UNIVERSITY OUTREACH</b>										
04 ACADEMIC SUPPORT	\$5,418	\$1,611	\$0	\$7,029	\$0	\$400,626	\$0	\$400,626	\$0	\$407,655
<b>22B UNIVERSITY OUTREACH - BOISE</b>										
04 ACADEMIC SUPPORT	\$424,196	\$165,434	\$0	\$589,630	\$6,919	\$32,397	\$0	\$39,316	\$611	\$629,557
<b>22I UNIVERSITY OUTREACH - ID FALLS</b>										
01 INSTRUCTION	\$246,748	\$81,027	\$0	\$327,775	\$0	\$530,400	\$0	\$530,400	\$0	\$858,175
<b>22N UNIVERSITY OUTREACH - NORTH ID</b>										
02 RESEARCH	\$114,444	\$41,326	\$0	\$155,770	\$8,000	\$21,974	\$0	\$29,974	\$7,267	\$193,011
04 ACADEMIC SUPPORT	289,789	109,742	23,733	423,264	6,000	102,210	0	108,210	1,147	532,621
08 PLANT OPS & MAINT	36,026	16,906	0	52,932	0	163,204	0	163,204	0	216,136
TOTAL UNIV OUTREACH - NORTH ID	\$440,259	\$167,974	\$23,733	\$631,966	\$14,000	\$287,388	\$0	\$301,388	\$8,414	\$941,768



**GENERAL EDUCATION OPERATING BUDGET  
AREA BUDGET ALLOCATION - BY MID-LEVEL  
JULY 1, 2009 - JUNE 30, 2010**

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	RESERVE	SUBTOTAL	CO	TOTAL
<b>23 VICE PROVOST</b>										
01 INSTRUCTION	\$336,237	\$121,285	\$346	\$457,868	\$2,211	\$155,226	\$0	\$157,437	\$0	\$615,305
04 ACADEMIC SUPPORT	436,461	162,080	3,000	601,541	10,880	76,375	0	87,255	2,500	691,296
06 STUDENT SERVICES	567,531	270,903	98,131	936,565	3,093	54,591	0	57,684	3,810	998,059
TOTAL VICE PROVOST	\$1,340,229	\$554,268	\$101,477	\$1,995,974	\$16,184	\$286,192	\$0	\$302,376	\$6,310	\$2,304,660
<b>25 ENROLLMENT MANAGEMENT</b>										
01 INSTRUCTION	\$1,283,208	\$301,554	\$0	\$1,584,762	\$0	\$393,968	\$0	\$393,968	\$0	\$1,978,730
06 STUDENT SERVICES	2,256,017	943,132	51,480	3,250,629	20,584	118,566	0	139,150	17,053	3,406,832
TOTAL VICE PROVOST	\$3,539,225	\$1,244,686	\$51,480	\$4,835,391	\$20,584	\$512,534	\$0	\$533,118	\$17,053	\$5,385,562
<b>30 STUDENT AFFAIRS</b>										
01 INSTRUCTION	\$0	\$3,479	\$17,395	\$20,874	\$3,876	\$40,902	\$0	\$44,778	\$16,500	\$82,152
06 STUDENT SERVICES	909,848	374,160	21,026	1,305,034	10,378	94,929	0	105,307	5,670	1,416,011
07 INSTITUTIONAL SUPPORT	199,115	72,987	4,376	276,478	2,000	1,000	0	3,000	0	279,478
08 PLANT OPS & MAINT	208,396	121,837	44,864	375,097	0	193,940	0	193,940	0	569,037
TOTAL STUDENT AFFAIRS	\$1,317,359	\$572,463	\$87,661	\$1,977,483	\$16,254	\$330,771	\$0	\$347,025	\$22,170	\$2,346,678
<b>TOTAL ACADEMIC AREA</b>	<b>\$60,177,254</b>	<b>\$20,619,470</b>	<b>\$874,943</b>	<b>\$81,671,667</b>	<b>\$397,933</b>	<b>\$6,533,548</b>	<b>\$240,822</b>	<b>\$7,172,303</b>	<b>\$4,160,489</b>	<b>\$93,004,459</b>
<b>FINANCE &amp; ADMINISTRATION</b>										
<b>40 FINANCE &amp; ADMINISTRATION</b>										
07 INSTITUTIONAL SUPPORT	\$385,214	\$124,351	\$325	\$509,890	\$11,465	\$120,768	\$7,393	\$139,626	\$9,889	\$659,405
<b>41 AUXILIARY SERVICES</b>										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$43,497	\$0	\$43,497	\$0	\$43,497
<b>42 FACILITIES MANAGEMENT</b>										
07 INSTITUTIONAL SUPPORT	\$156,291	\$79,219	\$1,453	\$236,963	\$0	\$53,428	\$0	\$53,428	\$0	\$290,391
08 PLANT OPS & MAINTENANCE	5,723,650	2,703,771	101,488	8,528,909	21,435	1,649,965	4,894	1,676,294	417,699	10,622,902
TOTAL FACILITIES MANAGEMENT	\$5,879,941	\$2,782,990	\$102,941	\$8,765,872	\$21,435	\$1,703,393	\$4,894	\$1,729,722	\$417,699	\$10,913,293
<b>43 STRATEGIC BUDGET/CONTROLLER</b>										
07 INSTITUTIONAL SUPPORT	\$1,015,829	\$391,675	\$15,311	\$1,422,815	\$10,662	\$43,687	\$0	\$54,349	\$10,908	\$1,488,072
<b>45 HUMAN RESOURCES/RISK MGMT</b>										
07 INSTITUTIONAL SUPPORT	\$416,145	\$182,865	\$20,230	\$619,240	\$7,500	\$62,138	\$0	\$69,638	\$6,000	\$694,878
<b>46 BUSINESS SYSTEMS/ACCOUNTING SERV</b>										
07 INSTITUTIONAL SUPPORT	\$716,676	\$308,799	\$8,973	\$1,034,448	\$16,764	\$70,442	\$0	\$87,206	\$11,800	\$1,133,454
<b>47 TECHNOLOGY</b>										
04 ACADEMIC SUPPORT	\$807,032	\$309,754	\$0	\$1,116,786	\$0	\$78,265	\$1,929	\$80,194	\$5,359	1,202,339
07 INSTITUTIONAL SUPPORT	2,282,369	828,920	20,000	3,131,289	9,300	1,061,479	576	1,071,355	230,001	4,432,645
TOTAL TECH SERVICES	\$3,089,401	\$1,138,674	\$20,000	\$4,248,075	\$9,300	\$1,139,744	\$2,505	\$80,194	\$235,360	\$5,634,984
<b>48 ADMINISTRATIVE OPERATIONS</b>										
07 INSTITUTIONAL SUPPORT	\$126,268	\$50,435	\$0	\$176,703	\$0	\$10,520	\$1,116	\$11,636	\$0	\$188,339
08 PLANT OPS & MAINTENANCE	408,512	163,520	0	572,032	409	66,593	5,031	72,033	0	644,065
TOTAL ADMINISTRATIVE AFFAIRS	\$534,780	\$213,955	\$0	\$748,735	\$409	\$77,113	\$6,147	\$83,669	\$0	\$832,404
<b>TOTAL FINANCE &amp; ADMINISTRATION</b>	<b>\$12,037,986</b>	<b>\$5,143,309</b>	<b>\$167,780</b>	<b>\$17,349,075</b>	<b>\$77,535</b>	<b>\$3,260,782</b>	<b>\$20,939</b>	<b>\$2,287,901</b>	<b>\$691,656</b>	<b>\$21,399,987</b>

GENERAL EDUCATION OPERATING BUDGET  
 AREA BUDGET ALLOCATION - BY MID-LEVEL  
 JULY 1, 2009 - JUNE 30, 2010

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	RESERVE	SUBTOTAL	CO	TOTAL
<b>EXECUTIVE AREA</b>										
<b>50 PRESIDENT'S AREA</b>										
07 INSTITUTIONAL SUPPORT	\$531,220	\$179,119	\$39,316	\$749,655	\$27,009	\$109,063	\$0	\$136,072	\$7,952	\$893,679
<b>50A AUDITING SERVICES</b>										
07 INSTITUTIONAL SUPPORT	\$190,280	\$69,334	\$4,931	\$264,545	\$8,162	\$6,670	\$0	\$14,832	\$1,465	\$280,842
<b>50G GENERAL COUNSEL</b>										
07 INSTITUTIONAL SUPPORT	\$418,642	\$132,141	\$0	\$550,783	\$5,000	\$41,959	\$0	\$46,959	\$2,500	\$600,242
<b>50H HUMAN RIGHTS</b>										
07 INSTITUTIONAL SUPPORT	\$213,013	\$78,033	\$13,274	\$304,320	\$1,350	\$40,326	\$0	\$41,676	\$0	\$345,996
<b>51 UNIVERSITY ADVANCEMENT</b>										
07 INSTITUTIONAL SUPPORT	\$1,462,116	\$549,364	\$0	\$2,011,480	\$0	\$404,849	\$0	\$404,849	\$0	\$2,416,329
<b>53 ATHLETICS</b>										
10 AUXILIARY ENTERPRISES	\$1,661,142	\$628,629	\$0	\$2,289,771	\$0	\$846,560	\$0	\$846,560	\$0	\$3,136,331
<b>TOTAL EXECUTIVE AREA</b>	<b>\$4,476,413</b>	<b>\$1,636,620</b>	<b>\$57,521</b>	<b>\$6,170,554</b>	<b>\$41,521</b>	<b>\$1,449,427</b>	<b>\$0</b>	<b>\$1,490,948</b>	<b>\$11,917</b>	<b>\$7,673,419</b>
<b>CENTRAL UNIVERSITY</b>										
<b>21 CENTRAL UNIVERSITY</b>										
01 INSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$1,317,332	\$0	\$1,317,332	\$0	\$1,317,332
04 ACADEMIC SUPPORT	0	0	0	0	0	11,250	0	11,250	0	11,250
06 STUDENT SERVICES	0	0	0	0	0	131,184	16,050	147,234	0	147,234
07 INSTITUTIONAL SUPPORT	0	0	0	0	0	870,323	0	870,323	0	870,323
08 PLANT OPS & MAINT	0	0	0	0	0	364,195	2,723,850	3,088,045	0	3,088,045
61 UNEXPENDED PLANT	0	0	0	0	0	0	0	0	10,000,000	10,000,000
<b>TOTAL CENTRAL UNIVERSITY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,694,284</b>	<b>\$2,739,900</b>	<b>\$5,434,184</b>	<b>\$10,000,000</b>	<b>\$15,434,184</b>
<b>21F FINANCIAL AID</b>										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$4,047,862	\$0	\$4,047,862	\$0	\$4,047,862
<b>TOTAL FINANCIAL AID</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,047,862</b>	<b>\$0</b>	<b>\$4,047,862</b>	<b>\$0</b>	<b>\$4,047,862</b>
<b>40A UNIVERSITY FIXED COSTS</b>										
07 INSTITUTIONAL SUPPORT	\$0	\$0	\$0	\$0	\$0	\$1,694,300	\$0	\$1,694,300	\$0	\$1,694,300
08 PLANT OPS & MAINTENANCE	0	0	0	0	0	6,799,689	0	6,799,689	0	6,799,689
<b>TOTAL UNIVERSITY FIXED COSTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,493,989</b>	<b>\$0</b>	<b>\$8,493,989</b>	<b>\$0</b>	<b>\$8,493,989</b>
<b>TOTAL CENTRAL UNIVERSITY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,236,135</b>	<b>\$2,739,900</b>	<b>\$17,976,035</b>	<b>\$10,000,000</b>	<b>\$27,976,035</b>
<b>TOTAL GENERAL EDUCATION</b>	<b>\$76,691,653</b>	<b>\$27,399,399</b>	<b>\$1,100,244</b>	<b>\$105,191,296</b>	<b>\$516,989</b>	<b>\$26,479,892</b>	<b>\$3,001,661</b>	<b>\$29,998,542</b>	<b>\$14,864,062</b>	<b>\$150,053,900</b>

General Education Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
AA -X010	CLASS Campus Credit "T"	0	0	0	0	300,000	0	0	300,000
AA -X015	CLASS Instructional Support	723,617	286,709	9,377	0	122,236	0	0	1,141,939
AD -X018	Journalism & Mass Media	454,222	189,390	6,012	0	20,000	0	0	669,624
AD -X019	Journalism & Mass Media--IPTV	0	188	942	0	15,000	0	0	16,130
AE -X003	Theatre Arts & Film Teaching Asst	61,445	614	0	0	0	0	0	62,059
AE -X014	Theatre Arts & Film	520,254	206,356	4,810	0	13,000	0	0	744,420
AE -X015	IRT	0	0	0	0	1,600	0	0	1,600
AE -X020	Hartung Theatre	0	309	1,545	0	3,755	0	0	5,609
AE -X700	Theatre Arts & Film Extra Sections	6,707	1,577	0	0	0	0	0	8,284
AF -X003	English Teaching Assistant	378,369	3,784	0	0	0	0	0	382,153
AF -X006	English	1,401,530	530,800	730	0	13,000	0	0	1,946,060
AF -X007	Writing Center	0	611	3,056	0	3,529	0	0	7,196
AF -X008	Creative Writing Program	30,551	7,179	0	0	0	0	0	37,730
AF -X700	English Extra Section	38,809	9,120	0	0	0	0	0	47,929
AG -X011	Foreign Languages & Literatures	425,173	184,315	0	0	6,000	0	0	615,488
AH -X003	History Teaching Assistant	35,091	351	0	0	0	0	0	35,442
AH -X015	History	461,124	174,687	344	0	6,000	0	0	642,155
AH -X020	Inst. for Pacific Northwest Studies	0	0	0	0	5,000	0	0	5,000
AH -X700	History Extra Section	13,417	3,153	0	0	0	0	0	16,570
AI -X003	Philosophy Teaching Assistants	7,854	79	0	0	0	0	0	7,933
AI -X019	Philosophy	254,194	92,733	16,019	0	6,000	0	0	368,946
AI -X700	Philosophy Extra Section	28,629	6,728	0	0	0	0	0	35,357
AJ -X005	Martin Peace Institute	65,647	26,399	0	0	2,500	0	0	94,546
AL -X003	Hampton Sch of Music Teaching Asst	58,066	581	0	0	0	0	0	58,647
AL -X008	Hampton School of Music	1,279,299	501,900	3,229	0	47,500	0	0	1,831,928
AL -X700	Music Extra Section	12,273	2,884	0	0	0	0	0	15,157
AN -X003	Political Sci Teaching Assistant	29,415	294	0	0	0	0	0	29,709
AN -X010	Political Science	583,035	220,633	2,428	0	6,000	0	0	812,096
AP -X003	Psychology Teaching Assistant	51,448	514	0	0	0	0	0	51,962
AP -X004	Comm Studies Teaching Assistant	53,148	531	0	0	0	0	0	53,679
AP -X017	Psychology & Communication Studies	793,253	304,356	173	0	19,000	0	0	1,116,782
AP -X700	Psych & Comm Stdies Extra Sections	30,176	7,091	0	0	0	0	0	37,267
AQ -X003	Soc, Anth, & JS Teaching Assistant	44,193	442	0	0	0	0	0	44,635
AQ -X013	Sociology, Anthro & Justice Studies	655,001	262,429	252	0	13,000	0	0	930,682
Total - Instruction		8,495,940	3,026,737	48,917	0	603,120	0	0	12,174,714

02 Research

AS -X015	Lab Anthropology	46,114	19,318	207	0	3,738	0	0	69,377
AT -X014	McClure Ctr Public Policy Res	0	137	687	0	1,833	0	0	2,657
Total - Research		46,114	19,455	894	0	5,571	0	0	72,034

General Education Operating Budget  
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 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M001 Col of Letters, Arts & Social Sci.

04 Academic Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
AA -X001	Col of Letters,Arts & Soc Sci Admin	634,326	237,788	2,616	0	16,038	0	0	890,768
AZ -X015	Academic Special Allocation	97,427	31,335	0	0	0	0	0	128,762
	Total - Academic Support	731,753	269,123	2,616	0	16,038	0	0	1,019,530
	Total - Col of Letters, Arts & Social Sc	9,273,807	3,315,315	52,427	0	624,729	0	0	13,266,278

General Education Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M002 Col of Agricultural & Life Sciences

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BA -X001	Ag Instruction Administration	148,729	49,395	481	10,787	7,824	0	0	217,216
BA -X003	IA/GA Assistantships	202,950	2,030	0	0	0	0	0	204,980
BA -X010	Ag Instruction Computer Services	23,252	13,364	11,225	0	695	0	0	48,536
BA -X015	Director Instructional Support	5,726	1,868	500	1,000	7,635	0	0	16,729
BA -X017	Comm. Services Officer	32,926	16,178	0	0	0	0	0	49,104
BA -X020	Student Recruitment-Faculty	0	0	0	5,000	0	0	0	5,000
BA -X030	Ag Student Support-Asst Dir	72,817	35,964	1,000	2,500	6,470	0	0	118,751
BA -X031	Ag Student Activities	0	0	0	0	5,000	0	0	5,000
BA -X033	Postage	0	0	0	0	10,000	0	0	10,000
BA -X035	Ag Ambassador	0	0	0	5,000	5,000	0	0	10,000
BA -X036	Recruitment Publications	0	0	0	0	2,500	0	0	2,500
BA -X226	Ag Instruction Fiscal	79,495	21,467	0	904	2,089	0	0	103,955
BA -X227	Ag Instruction Publications	0	0	0	0	8,528	0	0	8,528
BA -X900	Ag Salary Release Reserve	0	0	0	0	3,577	0	0	3,577
BC -X005	Instruction Initiatives	0	0	0	0	0	0	3,913	3,913
BD -X007	Agricultural Economics	359,160	122,200	2,038	1,265	8,374	0	3,012	496,049
BE -X003	Studio Classroom	7,788	4,024	0	0	0	0	0	11,812
BE -X008	Agricultural & Extension Education	184,774	69,333	0	0	14,035	0	0	268,142
BE -X295	Agriculture Off Campus Cr "K"	0	260	5,000	0	56,740	0	0	62,000
BF -X009	Biological & Agr Engineering	395,897	145,078	6,165	3,004	12,721	0	9,363	572,228
BG -X011	Animal & Veterinary Science	361,113	130,856	9,266	9,743	88,653	0	15,061	614,692
BH -X012	Bacteriology & Biochemistry	289,333	103,515	6,702	1,559	21,149	0	4,345	426,603
BJ -X017	Plant, Soil & Entomological Science	489,001	176,914	7,000	5,500	24,053	0	8,000	710,468
BK -X019	Food Science	201,561	71,759	0	650	5,669	0	0	279,639
BL -X020	Family & Consumer Sciences	566,371	213,808	3,500	4,500	28,421	0	0	816,600
BN -XM20	PREEC Farm Operations	64,602	29,613	0	0	0	0	0	94,215
Total - Instruction		3,485,495	1,207,626	52,877	51,412	319,133	0	43,694	5,160,237

04 Academic Support

BA -X225	Ag Instr Dean Administration	35,482	10,026	0	900	4,000	0	0	50,408
BE -X050	Video Network Support Svcs	42,286	18,377	0	0	4,211	0	0	64,874
Total - Academic Support		77,768	28,403	0	900	8,211	0	0	115,282
Total - Col of Agricultural & Life Scien		3,563,263	1,236,029	52,877	52,312	327,344	0	43,694	5,275,519

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M004 College of Business & Economics

.01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
DA -X015	Business - General Instr Support	193,806	77,194	0	0	0	0	0	271,000
DB -X003	Accounting	834,267	280,453	0	0	0	0	0	1,114,720
DC -X004	Business	2,727,244	923,051	0	0	0	0	0	3,650,295
DC -X010	Professional Golf Mgmt (PGM)	75,275	26,130	0	0	0	0	0	101,405
Total - Instruction		3,830,592	1,306,828	0	0	0	0	0	5,137,420

.03 Public Service

DE -X013	Ctr for Bus Dev & Entrepreneurship	0	0	0	642	0	0	0	642
Total - Public Service		0	0	0	642	0	0	0	642

.04 Academic Support

DA -X001	Bus & Econ Administration	319,405	105,697	0	0	0	0	0	425,102
Total - Academic Support		319,405	105,697	0	0	0	0	0	425,102
Total - College of Business & Economics		4,149,997	1,412,525	0	642	0	0	0	5,563,164

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M005 College of Education

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
EA -X003	IA/GA Assistantships	218,974	2,190	0	0	0	0	0	221,164
EA -X004	Student Teacher Supervision	31,562	16,640	20,377	4,133	107,832	0	0	180,544
EA -X010	High Tech Classroom	40,331	17,918	0	0	5,000	0	15,583	78,832
EA -X900	Education Salary Release Reserve	2,954	694	0	0	0	0	0	3,648
EC -X101	ED Off Campus "B,D,E,H,V"	323,959	83,130	35,000	125,000	108,193	0	19,021	694,303
ED -X001	CDHD	44,184	14,603	0	0	0	0	0	58,787
EH -X005	Health, Phys Ed, Rec & Dance	790,756	305,248	5,881	100	5,460	0	1,827	1,109,272
EH -X101	HPERD Off Campus	85,386	32,304	0	0	0	0	0	117,690
ES -X006	CASPEL	561,919	207,686	1,330	100	7,254	0	342	778,631
ES -X101	CASPEL Off Campus	297,434	104,501	0	0	0	0	0	401,935
ET -X002	Curriculum & Instruction	767,216	292,039	5,475	100	9,115	0	996	1,074,941
ET -X030	Reading Initiative-SB1273	121,903	41,261	0	0	4,180	0	0	167,344
ET -X101	Curriculum & Instruction Off Campus	36,840	13,805	0	0	0	0	0	50,645
EV -X009	Adult, Career & Tech Education	511,406	192,303	1,914	100	4,436	0	2,454	712,613
EV -X101	ACTE Off Campus	55,424	21,382	0	0	0	0	0	76,806
Total - Instruction		3,890,248	1,345,704	69,977	129,533	251,470	0	40,223	5,727,155

04 Academic Support

EA -X001	Educational Leadership	377,004	139,521	3,953	90	12,910	0	664	534,142
EA -X101	Educational Leadership Off Campus	111,216	47,405	0	0	0	0	0	158,621
Total - Academic Support		488,220	186,926	3,953	90	12,910	0	664	692,763

05 Libraries

EA -X007	Instructional Media Technology Ctr	34,424	16,645	574	100	1,752	0	3,414	56,909
Total - Libraries		34,424	16,645	574	100	1,752	0	3,414	56,909
Total - College of Education		4,412,892	1,549,275	74,504	129,723	266,132	0	44,301	6,476,827

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M006 College of Engineering

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
FA -X015	Engineering - General Instr Support	138,694	42,974	0	0	34,950	65,005	0	281,623
FA -X039	Engineering CAD Laboratory	62,026	24,090	5,368	0	65,241	0	0	156,725
FA -X900	Engr Salary Release Reserves	43,810	10,295	0	0	45,126	2,542	0	101,773
FB -X002	Chemical Engineering	738,798	245,865	15,000	0	2,634	0	2,500	1,004,797
FC -X003	Civil Engineering	1,057,997	345,579	8,896	2,600	16,000	0	3,500	1,434,572
FD -X004	Electrical & Computer Engineering	1,488,879	479,673	22,000	1,000	12,228	0	2,000	2,005,780
FE -X005	Mechanical Engineering	1,107,314	361,794	10,500	0	18,000	0	7,964	1,505,572
FF -X006	Computer Science	986,527	303,806	0	0	19,556	0	5,000	1,314,889
FH -X008	Engineering Outreach	171,532	54,911	0	0	6,824	0	0	233,267
FH -X126	Engr Outreach-Off Campus "G"	69,666	30,234	25,000	10,000	104,795	7,560	30,745	278,000
FK -X008	Boise Engr Off Campus Cr "Q"	0	0	0	0	25,000	0	0	25,000
FK -X097	Engineering Graduate Program	195,273	65,301	0	0	12,095	0	3,000	275,669
FL -X008	Boise CER Off Campus Cr	0	0	0	0	10,000	0	0	10,000
IC -X003	Materials, Science & Engr	225,555	79,507	5,908	800	3,500	0	1,500	316,770
Total - Instruction		6,286,071	2,044,029	92,672	14,400	375,949	75,107	56,209	8,944,437

02 Research

FI -X001	Engr Experiment Station	0	3	15	4,500	1,000	0	0	5,518
FI -X002	Chemical Experiment Station	143,286	46,248	0	0	0	0	0	189,534
FI -X003	Civil Experiment Station	250,159	83,685	0	0	0	0	0	333,844
FI -X004	ECE Experiment Station	333,861	107,828	0	0	0	0	0	441,689
FI -X005	Mechanical Experiment Station	260,101	86,444	0	0	0	0	0	346,545
FI -X006	Computer Sci Experiment Station	233,955	74,813	0	0	0	0	0	308,768
FI -X097	Boise Experiment Station	44,585	14,697	0	0	0	0	0	59,282
FI -X228	MSE Experiment Station	51,085	16,225	0	0	0	0	0	67,310
FL -X001	Ctr for Ecohydraulics Research	273,122	87,964	16,775	0	12,308	0	0	390,169
Total - Research		1,590,154	517,907	16,790	4,500	13,308	0	0	2,142,659

04 Academic Support

FA -X001	Engineering Administration	455,794	154,510	8,266	9,000	33,150	8,876	4,400	673,996
Total - Academic Support		455,794	154,510	8,266	9,000	33,150	8,876	4,400	673,996
Total - College of Engineering		8,332,019	2,716,446	117,728	27,900	422,407	83,983	60,609	11,761,092



General Education Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M008 College of Natural Resources

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
GD -X002	Forestry	87,838	31,814	8,594	8,269	24,252	0	0	160,767
GD -X004	IA/GA Assistantships	201,728	2,017	0	0	0	0	0	203,745
GD -X006	Taylor Ranch Operations	0	1,000	5,000	1,500	16,195	0	0	23,695
GD -X035	Wilderness Research Institute	72,069	26,051	0	2,000	18,348	0	0	118,468
GD -X151	CNR Off Campus Credit "L"	0	130	1,000	0	38,870	0	0	40,000
GD -X850	FWR Special Initiatives	0	0	0	0	178,672	0	0	178,672
GF -X004	Fish & Wildlife Resources	197,614	72,434	0	0	0	0	0	270,048
GF -X008	Wildlife Research	27,812	14,807	0	0	0	0	0	42,619
GN -X005	Forest Resources	366,404	131,249	2,906	10,000	30,000	0	0	540,559
GP -X009	Forest Products	136,705	46,136	0	3,700	13,800	0	0	200,341
GR -X006	Range Resources	127,260	46,786	0	3,000	11,380	0	0	188,426
GR -X010	Lee A. Sharp Experiment Area	13,919	5,439	2,400	4,410	4,724	0	2,000	32,892
GT -X007	Resource Recreation & Tourism	296,951	104,303	0	2,500	18,500	0	0	422,254
GW -X008	Wildlife Resources	174,699	63,842	0	5,000	31,000	0	0	274,541
Total - Instruction		1,702,999	546,008	19,900	40,379	385,741	0	2,000	2,697,027

02 Research

GD -X003	Natural Resources	1,885,156	687,296	10,706	8,617	46,387	0	0	2,638,162
Total - Research		1,885,156	687,296	10,706	8,617	46,387	0	0	2,638,162

04 Academic Support

GD -X001	CNR Administration	108,582	34,041	0	5,408	13,000	0	0	161,031
Total - Academic Support		108,582	34,041	0	5,408	13,000	0	0	161,031

08 Oper & Maint. of Plant

GD -X100	Taylor Ranch Operations	0	720	3,600	6,300	4,054	0	0	14,674
Total - Oper & Maint. of Plant		0	720	3,600	6,300	4,054	0	0	14,674
Total - College of Natural Resources		3,696,737	1,268,065	34,206	60,704	449,182	0	2,000	5,510,894

General Education Operating Budget  
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 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M011: College of Law

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
HA -X002	Law - Fee Fund	762,254	303,789	10,000	0	732,422	0	0	1,808,465
HA -X900	Law Salary Release Reserves	4,629	1,088	0	0	2,000	0	0	7,717
HB -X002	Law	1,761,727	550,793	7,045	1,459	0	970	8,002	2,329,996
HB -X003	Law - Boise	141,134	64,108	66,934	19,053	0	0	25,000	316,229
HB -X005	Career Services	0	0	0	1,500	5,000	0	0	6,500
HB -X006	Law Clinic Administration	123,922	38,997	0	2,000	7,500	0	0	172,419
HB -X007	Law Admissions	0	0	0	1,500	3,000	0	0	4,500
HB -X692	Law Scholarships	0	0	0	0	40,000	0	0	40,000
Total - Instruction		2,793,666	958,775	83,979	25,512	789,922	970	33,002	4,685,826

04 Academic Support

HA -X001	Law Administration	140,774	38,821	0	1,018	0	2,570	0	183,183
Total - Academic Support		140,774	38,821	0	1,018	0	2,570	0	183,183

05 Libraries

HC -X001	Law Library Administration	459,389	185,600	8,418	0	0	0	0	653,407
HC -X002	Law Library	0	0	0	3,600	37,646	0	981,766	1,023,012
Total - Libraries		459,389	185,600	8,418	3,600	37,646	0	981,766	1,676,419
Total - College of Law		3,393,829	1,183,196	92,397	30,130	827,568	3,540	1,014,768	6,545,428

General Education Operating Budget  
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 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M012 College of Science

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
AB -X003	Biological Sciences	1,610,082	570,210	0	0	1,404	0	0	2,181,696
AB -X004	Biological Sciences TA	280,670	2,807	0	0	0	0	0	283,477
AC -X003	Chemistry TA's	358,782	3,588	0	0	0	0	0	362,370
AC -X009	Chemistry	1,184,329	438,567	4,514	2,306	62,220	0	0	1,691,936
AK -X003	Mathematics TA's	210,830	2,108	0	0	0	0	0	212,938
AK -X007	Mathematics	1,275,959	452,718	3,897	2,582	24,056	4,491	5,740	1,769,443
AK -X009	Math Lab	63,975	24,656	0	0	0	0	0	88,631
AK -X700	Mathematics Extra Section	34,135	341	0	0	0	0	0	34,476
AM -X003	Physics TA's	122,147	1,221	0	0	0	0	0	123,368
AM -X012	Physics	828,926	299,285	0	0	19,303	0	0	1,147,514
AM -X700	Physics Extra Sections	14,126	141	0	0	0	0	0	14,267
AR -X003	Division of Statistics TA's	49,648	496	0	0	0	0	0	50,144
AR -X021	Department of Statistics	378,397	137,265	2,436	646	4,638	0	1,435	524,817
IA -X010	COS Reallocation	155,596	70,150	6,299	0	21,216	0	0	253,261
IA -X015	General Instruction Support	66,955	24,174	0	0	39,519	0	0	130,648
IA -X226	Science Off Campus Credit "S"	0	0	0	0	10,000	0	0	10,000
IB -X002	Geography	538,199	189,669	1,570	2,115	17,366	0	500	749,419
IB -X003	Geography-TA Salaries	68,897	689	0	0	0	0	0	69,586
ID -X005	Geological Sciences	819,153	280,024	0	0	16,430	1,156	500	1,117,263
ID -X007	Geological Sciences TA Salaries	109,004	1,090	0	0	0	0	0	110,094
IE -X006	Geology Field Camp	13,267	133	0	2,199	0	0	0	15,599
Total - Instruction		8,183,077	2,499,332	18,716	9,848	216,152	5,647	8,175	10,940,947

04 Academic Support

IA -X001	College of Sciences Admin	223,142	77,537	1,000	1,080	17,584	0	500	320,843
IA -X900	Salary Reserve	18,167	4,269	0	0	0	8,761	0	31,197
Total - Academic Support		241,309	81,806	1,000	1,080	17,584	8,761	500	352,040
Total - College of Science		8,424,386	2,581,138	19,716	10,928	233,736	14,408	8,675	11,292,987

General Education Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M014 College of Art & Architecture

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
JA -X003	IA / GA Assistantships	235,664	2,357	0	0	0	0	0	238,021
JA -X007	Professional Fee - Computer Studio	0	0	0	0	100,000	0	0	100,000
JA -X008	Professional Fee	192,666	62,579	0	0	54,135	106,320	0	415,700
JA -X015	Art & Arch General Instr Support	111,613	43,109	0	0	5,116	30,124	0	189,962
JA -X235	A & A Off Campus "P"	0	0	0	0	30,000	0	0	30,000
JA -X900	Art & Arch Salary Release Reserves	27,718	6,514	0	0	0	0	0	34,232
JB -X002	Architecture & Interior Design	960,516	360,761	0	0	6,350	0	0	1,327,627
JB -X500	IURDC-Boise Outreach	0	0	0	0	12,710	0	0	12,710
JB -X700	Virtual Technology & Design	141,887	41,783	0	0	3,842	0	0	187,512
JC -X003	Art & Design	564,001	211,623	0	0	2,216	2,447	0	780,287
JD -X004	Landscape Architecture	276,434	100,663	0	0	9,509	0	0	386,606
JH -X008	BSCI Professional Fees	0	0	0	0	25,800	0	0	25,800
Total - Instruction		2,510,499	829,389	0	0	249,678	138,891	0	3,728,457

04 Academic Support

JA -X001	Art & Arch Administration	69,041	27,788	0	0	0	0	0	96,829
JA -X020	University Gallery Operations	88,604	36,267	0	0	50,300	0	0	175,171
Total - Academic Support		157,645	64,055	0	0	50,300	0	0	272,000
Total - College of Art & Architecture		2,668,144	893,444	0	0	299,978	138,891	0	4,000,457

General Education Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M015 College of Graduate Studies

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
KA -X003	Bioinformatics & Comp Biology	20,859	6,843	0	0	2,297	0	0	29,999
KA -X004	Neuroscience	24,241	7,976	0	0	2,817	0	0	35,034
KA -X005	Teaching Assistantships	508,168	5,082	0	0	0	0	0	513,250
MP -X017	Environmental Science	261,082	64,675	7,442	0	0	0	0	333,199
MP -X021	Envir Sci Off-Campus "R"	0	0	0	0	10,000	0	0	10,000
Total - Instruction		814,350	84,576	7,442	0	15,114	0	0	921,482

04 Academic Support

KA -X001	College of Grad Studies Admin	264,027	104,246	0	1,166	9,079	0	0	378,518
Total - Academic Support		264,027	104,246	0	1,166	9,079	0	0	378,518

06 Student Services

KA -X002	Graduate Admissions	59,475	28,831	0	0	0	0	0	88,306
Total - Student Services		59,475	28,831	0	0	0	0	0	88,306
Total - College of Graduate Studies		1,137,852	217,653	7,442	1,166	24,193	0	0	1,388,306

General Education Operating Budget  
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 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M016 University Research

02 Research

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
KB -X022	URO Research Support	76,738	29,005	0	0	0	0	0	105,743
KE -X027	Water & Energy Res Research Ins	217,864	78,628	0	0	29,719	0	0	326,211
KH -X100	EBI	214,929	45,310	0	0	44,593	0	0	304,832
KI -X100	Aquaculture	177,593	53,972	0	0	9,922	0	0	241,487
KK -X011	MRCI	129,427	45,607	0	0	3,716	0	0	178,750
KL -X001	NIATT	127,522	40,096	0	0	0	0	0	167,618
KN -X001	CAMBR	117,474	32,839	0	0	0	0	0	150,313
Total - Research		1,061,547	325,457	0	0	87,950	0	0	1,474,954

07 Institutional Support

KB -X021	URO Institutional Support	68,404	18,945	0	0	46,867	0	0	134,216
Total - Institutional Support		68,404	18,945	0	0	46,867	0	0	134,216

08 Oper & Maint. of Plant

KI -X102	Hagerman Support	0	0	0	0	145,271	0	0	145,271
Total - Oper & Maint. of Plant		0	0	0	0	145,271	0	0	145,271
Total - University Research		1,129,951	344,402	0	0	280,088	0	0	1,754,441

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M018 General Library

05 Libraries

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
LA -X001	General Library	1,794,879	802,487	125,565	0	334,836	0	2,928,188	5,985,955
LA -X900	Salary Reserve	53,115	12,482	0	0	0	0	0	65,597
	Total - Libraries	1,847,994	814,969	125,565	0	334,836	0	2,928,188	6,051,552
	Total - General Library	1,847,994	814,969	125,565	0	334,836	0	2,928,188	6,051,552

General Education Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M020 Other Academic Area

07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MQ -X002	Academic Affairs	348,928	115,758	0	5,287	11,077	0	2,129	483,179
MQ -X102	Tribal Liason	63,866	23,449	0	0	28,493	0	0	115,808
	Total - Institutional Support	412,794	139,207	0	5,287	39,570	0	2,129	598,987
	Total - Other Academic Area	412,794	139,207	0	5,287	39,570	0	2,129	598,987



General Education Operating Budget  
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 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M020I Institutional Research

07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
XE -X001	Institutional Research & Assessment	257,067	96,971	14,000	2,400	6,053	0	945	377,436
XE -X003	External Program Reviews	0	3,000	15,000	0	8,650	0	0	26,650
	Total - Institutional Support	257,067	99,971	29,000	2,400	14,703	0	945	404,086
	Total - Institutional Research	257,067	99,971	29,000	2,400	14,703	0	945	404,086

General Education Operating Budget  
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 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M020S Faculty Secretary

04 Academic Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MT -X014	Faculty Secretary	79,945	32,393	4,730	2,800	4,954	0	622	125,444
MT -X020	University Ombudsperson	83,143	27,979	0	0	3,820	0	0	114,942
	Total - Academic Support	163,088	60,372	4,730	2,800	8,774	0	622	240,386
	Total - Faculty Secretary	163,088	60,372	4,730	2,800	8,774	0	622	240,386

General Education Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M021 Central University

01 Instruction

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MQ -X007	Strategic Initiatives	0	0	0	0	820,000	0	0	820,000
XG -X106	Off-Campus Fee Contingency	0	0	0	0	497,332	0	0	497,332
Total - Instruction		0	0	0	0	1,317,332	0	0	1,317,332

04 Academic Support

MJ -X203	Twin Falls Ctr Collaborative - CSI	0	0	0	0	11,250	0	0	11,250
Total - Academic Support		0	0	0	0	11,250	0	0	11,250

06 Student Services

NK -X002	Kibbie Instructional Use	0	0	0	0	0	16,050	0	16,050
VH -X004	Commencement	0	0	0	0	105,184	0	0	105,184
VH -X007	Commencement-Coeur d'Alene	0	0	0	0	6,000	0	0	6,000
VH -X008	Commencement-Idaho Falls	0	0	0	0	8,000	0	0	8,000
VH -X009	Commencement-Boise	0	0	0	0	12,000	0	0	12,000
Total - Student Services		0	0	0	0	131,184	16,050	0	147,234

07 Institutional Support

NC -X023	1 - 800 Phone Line	0	0	0	0	31,799	0	0	31,799
XG -X105	Contingency Reserve	0	0	0	0	42,360	0	0	42,360
XG -X301	Audit, Disability Svcs, Legal Resrv	0	0	0	0	190,341	0	0	190,341
XG -X999	Central Salary Reserve	0	0	0	0	5,508	0	0	5,508
XI -X006	Admin Computer Systems	0	0	0	0	600,315	0	0	600,315
Total - Institutional Support		0	0	0	0	870,323	0	0	870,323

08 Oper & Maint. of Plant

GD -X015	CNR - McCall Lease	0	0	0	0	55,535	0	0	55,535
MG -X015	Idaho Falls Occupancy Costs	0	0	0	0	295,160	0	0	295,160
MH -X015	Coeur d'Alene Lease & NIC Library	0	0	0	0	13,500	0	0	13,500
MI -X018	Water Center Operations	0	0	0	0	0	2,353,210	0	2,353,210
QI -X001	LLC Occupancy	0	0	0	0	0	46,900	0	46,900
QM -X001	Kibbie Support	0	0	0	0	0	270,840	0	270,840
QM -X002	Vandal Athletic Ctr Occupancy	0	0	0	0	0	52,900	0	52,900
Total - Oper & Maint. of Plant		0	0	0	0	364,195	2,723,850	0	3,088,045

61 Unexpended Plant Fund

XG -X600	State Funding for UI Dairy-One-Time	0	0	0	0	0	0	10,000,000	10,000,000
Total - Unexpended Plant Fund		0	0	0	0	0	0	10,000,000	10,000,000

Total - Central University		0	0	0	0	2,694,284	2,739,900	10,000,000	15,434,184
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General Education Operating Budget  
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 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M021F Financial Aid

06 Student Services

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
VF -X005	Student Assistance - Matching	0	0	0	0	446,400	0	0	446,400
VF -X006	University Scholarships	0	0	0	0	3,330,418	0	0	3,330,418
VF -X007	Scholarships - Minority	0	0	0	0	20,000	0	0	20,000
VF -X008	Grad Student Scholarships	0	0	0	0	65,000	0	0	65,000
VF -X009	GSA Scholarships	0	0	0	0	1,500	0	0	1,500
VF -X011	International Experience	0	0	0	0	141,200	0	0	141,200
VF -X013	Presidential Research Assistantship	0	0	0	0	43,344	0	0	43,344
	<u>Total - Student Services</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,047,862</u>	<u>0</u>	<u>0</u>	<u>4,047,862</u>
	<u>Total - Financial Aid</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,047,862</u>	<u>0</u>	<u>0</u>	<u>4,047,862</u>

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M022 University Outreach

\_04 Academic Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MD -X295	University Outreach Off Campus	5,418	1,611	0	0	400,626	0	0	407,655
	Total - Academic Support	5,418	1,611	0	0	400,626	0	0	407,655
	Total - University Outreach	5,418	1,611	0	0	400,626	0	0	407,655

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M022B University Outreach - Boise

04 Academic Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MI -X009	Boise Center	300,608	115,122	0	6,919	6,524	0	611	429,784
MI -X202	Boise Center Collaborative	23,793	8,376	0	0	14,208	0	0	46,377
MI -X295	Boise Off Campus	96,625	40,853	0	0	254	0	0	137,732
MJ -X202	Twin Falls Center Collaborative Fds	3,170	1,083	0	0	11,411	0	0	15,664
	Total - Academic Support	424,196	165,434	0	6,919	32,397	0	611	629,557
	Total - University Outreach - Boise	424,196	165,434	0	6,919	32,397	0	611	629,557

General Education Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M022I University Outreach - Idaho Falls

01 Instruction

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MG -X007	University of Idaho - Id Falls	208,445	67,806	0	0	0	0	0	276,251
MG -X008	CAES One-Time Funding	0	0	0	0	530,400	0	0	530,400
MG -X010	Environmental Waste Management	38,303	13,221	0	0	0	0	0	51,524
	Total - Instruction	246,748	81,027	0	0	530,400	0	0	858,175
	Total - University Outreach - Idaho Fall	246,748	81,027	0	0	530,400	0	0	858,175

General Education Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M022N University Outreach-Northern Idaho

02 Research

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
KM -X001	U of I Research Park	114,444	41,326	0	8,000	21,974	0	7,267	193,011
	Total - Research	114,444	41,326	0	8,000	21,974	0	7,267	193,011

04 Academic Support

MH -X008	Coeur d'Alene Center	140,778	55,512	4,533	6,000	6,770	0	1,147	214,740
MH -X202	Coeur d'Alene Ctr Collaborative Fds	0	0	0	0	63,545	0	0	63,545
MH -X295	Coeur d'Alene Off Campus	149,011	54,230	19,200	0	31,895	0	0	254,336
	Total - Academic Support	289,789	109,742	23,733	6,000	102,210	0	1,147	532,621

08 Oper & Maint. of Plant

KM -X003	U of I Research Park Occupancy	3,603	1,691	0	0	47,194	0	0	52,488
MH -X016	Harbor Center Occupancy	32,423	15,215	0	0	116,010	0	0	163,648
	Total - Oper & Maint. of Plant	36,026	16,906	0	0	163,204	0	0	216,136
	Total - University Outreach-Northern Ida	440,259	167,974	23,733	14,000	287,388	0	8,414	941,768



General Education Operating Budget  
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 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M023 Vice Prov for Academic Affairs

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
MA -X001	Officer Education - Air Force	0	0	0	0	7,266	0	0	7,266
MB -X002	Officer Education - Army	23,982	14,076	0	0	9,411	0	0	47,469
MC -X003	Officer Education - Navy	28,662	15,176	0	0	7,987	0	0	51,825
VR -X013	Center for Academic Advising	32,698	16,124	0	0	19,252	0	0	68,074
VR -X030	Teaching Enhancements	0	0	0	0	5,418	0	0	5,418
VR -X039	Core Curriculum	127,809	30,035	0	0	0	0	0	157,844
VR -X045	Teaching/Learning Program Grants	0	0	0	0	29,100	0	0	29,100
VS -X010	Honors Programs	123,086	45,874	346	2,211	76,792	0	0	248,309
Total - Instruction		336,237	121,285	346	2,211	155,226	0	0	615,305

04 Academic Support

VR -X005	Vice Provost for Academic Affairs	160,659	54,635	0	4,880	9,182	0	0	229,356
VR -X006	Program Assessment	0	600	3,000	3,500	3,158	0	2,500	12,758
VR -X038	Core Coordinator	65,915	23,930	0	2,500	2,500	0	0	94,845
VR -X850	Vice Provost Special Initiatives	0	0	0	0	4,159	0	0	4,159
VR -X900	Vice Provost Salary Reserve	12,727	2,991	0	0	0	0	0	15,718
VV -X001	International Programs Office	197,160	79,924	0	0	57,376	0	0	334,460
Total - Academic Support		436,461	162,080	3,000	10,880	76,375	0	2,500	691,296

06 Student Services

VG -X004	Career & Professional Planning	299,110	138,553	23,120	0	12,635	0	0	473,418
VG -X005	CAPP-Service Learning	0	470	2,349	0	5,000	0	0	7,819
VN -X001	Disability Support Services (504	175,691	83,886	47,572	3,000	34,171	0	3,044	347,364
VR -X007	Academic Assistance Program	92,730	47,994	25,090	93	2,785	0	766	169,458
Total - Student Services		567,531	270,903	98,131	3,093	54,591	0	3,810	998,059
Total - Vice Prov for Academic Affairs		1,340,229	554,268	101,477	16,184	286,192	0	6,310	2,304,660

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M025 Enrollment Management

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
MK -X015	Summer Sessions	1,283,208	301,554	0	0	393,968	0	0	1,978,730
Total - Instruction		1,283,208	301,554	0	0	393,968	0	0	1,978,730

06 Student Services

VA -X004	Office of Admissions	302,900	126,142	500	6,762	17,867	0	3,309	457,480
VB -X005	Office of the Registrar	691,687	286,445	0	2,542	4,101	0	5,716	990,491
VE -X009	Student Financial Aid	526,939	212,451	0	2,218	4,364	0	4,719	750,691
VW -X001	New Student Services	576,651	259,460	25,980	9,062	86,246	0	3,309	960,708
VW -X102	NSS Telecounseling	0	5,000	25,000	0	0	0	0	30,000
VX -X001	Enrollment Management	154,486	52,846	0	0	5,988	0	0	213,320
VX -X900	Enrollment Mgmt Salary Reserve	3,354	788	0	0	0	0	0	4,142
Total - Student Services		2,256,017	943,132	51,480	20,584	118,566	0	17,053	3,406,832
Total - Enrollment Management		3,539,225	1,244,686	51,480	20,584	512,534	0	17,053	5,385,562

General Education Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M030 Student Affairs

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
VX -X010	HOIST	0	3,479	17,395	3,876	40,902	0	16,500	82,152
	Total - Instruction	0	3,479	17,395	3,876	40,902	0	16,500	82,152

06 Student Services

NB -X003	Dean of Students	159,300	73,236	18,639	7,982	12,536	0	4,381	276,074
NB -X004	Women's Center	79,925	37,181	0	0	8,608	0	0	125,714
NB -X010	Multicultural Affairs	111,800	48,217	0	0	2,890	0	0	162,907
NB -X078	Child Care Center	49,046	19,966	0	0	39,351	0	0	108,363
NF -X008	Counseling & Testing Center	453,117	173,805	2,387	2,396	3,051	0	1,289	636,045
VX -X015	Native American Center	56,660	21,755	0	0	28,493	0	0	106,908
	Total - Student Services	909,848	374,160	21,026	10,378	94,929	0	5,670	1,416,011

07 Institutional Support

NA -X030	Student Affairs Administration	165,235	55,710	0	2,000	1,000	0	0	223,945
NA -X900	Student Affairs Salary Reserve	11,520	2,707	0	0	0	0	0	14,227
NX -X006	Campus Operator	22,360	14,570	4,376	0	0	0	0	41,306
	Total - Institutional Support	199,115	72,987	4,376	2,000	1,000	0	0	279,478

08 Oper & Maint. of Plant

NK -X003	Student Rec Center Occupancy	17,027	9,994	0	0	23,843	0	0	50,864
NX -X001	Union Base	65,071	30,990	0	0	0	0	0	96,061
NX -X002	Commons Occupancy	33,530	25,293	44,864	0	92,807	0	0	196,494
NX -X005	TLC Occupancy	92,768	55,560	0	0	77,290	0	0	225,618
	Total - Oper & Maint. of Plant	208,396	121,837	44,864	0	193,940	0	0	569,037
	Total - Student Affairs	1,317,359	572,463	87,661	16,254	330,771	0	22,170	2,346,678

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M040 Finance & Administration

07 Institutional Support

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
PA -X003	Finance & Administration	316,035	97,418	0	9,851	26,719	0	7,889	457,912
PA -X900	Finance & Admin Salary Reserve	1,142	2,439	0	0	0	0	0	3,581
PC -X017	General Services	0	0	0	0	14,243	7,393	0	21,636
PC -X018	Membership Dues	0	0	0	0	77,792	0	0	77,792
WL -X100	Real Estate	68,037	24,494	325	1,614	2,014	0	2,000	98,484
	Total - Institutional Support	385,214	124,351	325	11,465	120,768	7,393	9,889	659,405
	Total - Finance & Administration	385,214	124,351	325	11,465	120,768	7,393	9,889	659,405

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M040A University Fixed Costs

07 Institutional Support

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
SF -X015	State Controller Billing	0	0	0	0	651,200	0	0	651,200
SF -X104	Financial Statement Audit	0	0	0	0	229,100	0	0	229,100
UD -X010	Liability Insurance	0	0	0	0	814,000	0	0	814,000
Total - Institutional Support		0	0	0	0	1,694,300	0	0	1,694,300

08 Oper & Maint. of Plant

RF -X005	Heating Fuel	0	0	0	0	733,000	0	0	733,000
RF -X006	Electricity	0	0	0	0	1,845,725	0	0	1,845,725
RF -X007	Wood Fuel & Delivery	0	0	0	0	1,015,000	0	0	1,015,000
RF -X008	University Debt Service	0	0	0	0	1,673,050	0	0	1,673,050
RF -X014	Fire Alarm-911 Dedicated Line	0	0	0	0	9,314	0	0	9,314
RF -X015	Solid Waste	0	0	0	0	182,000	0	0	182,000
RF -X016	Sewage Disposal Contract (City)	0	0	0	0	502,000	0	0	502,000
RF -X100	EPA Designation Costs	0	0	0	0	150,000	0	0	150,000
UA -X001	Property Insurance	0	0	0	0	689,600	0	0	689,600
Total - Oper & Maint. of Plant		0	0	0	0	6,799,689	0	0	6,799,689
Total - University Fixed Costs		0	0	0	0	8,493,989	0	0	8,493,989

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M041 Auxiliary Services

06 Student Services

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
QS -X002	ADA Shuttle	0	0	0	0	43,497	0	0	43,497
Total - Student Services		0	0	0	0	43,497	0	0	43,497
Total - Auxiliary Services		0	0	0	0	43,497	0	0	43,497

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M042 Facilities Management

07 Institutional Support

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
RA -X028	Campus Mail & Receiving	156,291	79,219	1,453	0	8,428	0	0	245,391
RA -X029	Campus Delivery Services	0	0	0	0	45,000	0	0	45,000
Total - Institutional Support		156,291	79,219	1,453	0	53,428	0	0	290,391

08 Oper & Maint. of Plant

RA -X001	Facilities Administration	398,528	161,225	254	10,000	29,941	4,894	6,500	611,342
RA -X003	Facilities Equipment	0	0	0	0	12,700	0	12,000	24,700
RA -X011	Facilities Safety	0	0	0	0	4,750	0	0	4,750
RA -X900	Facilities Mgmt Salary Savings	9,235	2,170	0	0	0	0	0	11,405
RB -X001	Team Cleaning	1,640,604	922,882	7,000	3,000	51,112	0	7,000	2,631,598
RB -X003	Custodial Supplies	0	0	0	0	96,563	0	0	96,563
RB -X016	Executive Residence Custodial	12,438	7,343	1,000	0	1,850	0	0	22,631
RC -X001	Fleet Replacement	0	0	0	0	0	0	45,041	45,041
RC -X005	Maintenance Support	0	0	0	1,355	15,091	0	0	16,446
RC -X011	Machine Shop Maintenance	0	0	0	0	16,400	0	0	16,400
RC -X012	Building Systems Maintenance	1,305,325	568,391	0	0	0	0	0	1,873,716
RC -X014	Minor Building Maintenance	0	0	0	0	18,709	0	0	18,709
RC -X016	Executive Residence Bldg Trades	0	0	0	0	7,500	0	0	7,500
RC -X030	Building Masonry Work	0	0	0	0	7,500	0	0	7,500
RC -X060	General Carpentry Maintenance	0	0	0	0	21,000	0	0	21,000
RC -X070	General Roofing Maintenance	0	0	0	0	13,300	0	0	13,300
RC -X080	Key Maintenance	0	0	0	0	22,000	0	0	22,000
RC -X090	General Painting Maint	0	0	0	0	15,000	0	0	15,000
RC -X100	Carpet Replacement	0	0	0	0	6,500	0	0	6,500
RC -X125	Classroom Improvement Maintenance	0	0	0	0	7,500	0	0	7,500
RC -X140	Elevator Maintenance	0	0	0	0	100,000	0	0	100,000
RC -X540	Building Plumbing Systems	0	0	0	0	55,000	0	0	55,000
RC -X541	Water Purification Program	0	0	0	0	19,500	0	0	19,500
RC -X553	HVAC Systems Maintenance	0	0	0	0	63,500	0	0	63,500
RC -X560	Heating & Cooling Systems	0	0	0	0	130,000	0	0	130,000
RC -X588	Air Handling Maintenance	0	0	0	0	82,270	0	0	82,270
RC -X590	Maintenance Repair/Replacement	0	0	0	0	215,602	0	0	215,602
RC -X600	General Building Electrical	0	0	0	0	71,500	0	0	71,500
RC -X650	Building Relamp	0	0	0	0	42,300	0	0	42,300
RC -X653	Site Lighting (Exterior)	0	0	0	0	11,400	0	0	11,400
RC -X672	Fire Alarms	0	0	0	0	60,000	0	0	60,000
RD -X005	Arboretum Maintenance	48,339	23,000	16,000	450	23,819	0	1,000	112,608
RD -X016	Executive Residence Landscape	9,555	5,030	0	0	2,565	0	0	17,150
RD -X100	Landscape Maintenance	0	12,932	64,660	0	24,425	0	0	102,017
RD -X300	Paving & Hard Surfaces	0	0	0	0	26,700	0	0	26,700
RD -X310	Snow & Ice Removal	0	0	0	0	19,475	0	0	19,475

General Education Operating Budget

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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M042 Facilities Management

08 Oper & Maint. of Plant

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
RD -X410	Irrigation Systems	0	1,000	5,000	0	28,375	0	0	34,375
RD -X500	Landscape Restoration	0	0	0	0	7,600	0	0	7,600
RD -X590	LES Repair/Replacement	0	0	0	0	30,000	0	0	30,000
RD -X600	Equipment & Vehicle Maintenance	0	0	0	0	60,000	0	0	60,000
RD -X700	LES General Support	680,839	326,012	0	2,180	35,072	0	45,132	1,089,235
RD -X750	Building Exteriors	0	0	0	0	10,925	0	0	10,925
RE -X001	Steam Plant	559,957	249,934	919	450	116,803	0	2,000	930,063
RE -X010	Primary Elect Program	0	0	0	0	9,500	0	0	9,500
RE -X020	Water / Effluent / Sewer	24,765	9,449	0	500	20,000	0	5,000	59,714
RE -X023	Sewer System Maintenance	7,429	2,843	0	0	4,825	0	0	15,097
RE -X025	Effluent System Maintenance	17,336	6,606	0	0	4,825	0	0	28,767
RE -X030	Utilities Engineering	81,931	27,694	0	0	4,750	0	0	114,375
RE -X060	Energy Management	138,030	55,394	0	0	2,850	0	0	196,274
RE -X070	Recycling / Solid Waste	183,518	93,767	0	0	3,401	0	0	280,686
RE -X080	Chilled Water Maintenance	64,522	23,603	0	0	2,850	0	0	90,975
RG -X000	Capital Projects	0	0	0	0	0	0	62,211	62,211
RG -X900	R & R Capital Projects	0	0	0	0	0	0	229,815	229,815
RJ -X001	Architectural & Engineering Service	541,299	204,496	6,655	3,500	10,594	0	0	766,544
RK -X003	Shop Stores	0	0	0	0	2,123	0	2,000	4,123
Total - Oper & Maint. of Plant		5,723,650	2,703,771	101,488	21,435	1,649,965	4,894	417,699	10,622,902
Total - Facilities Management		5,879,941	2,782,990	102,941	21,435	1,703,393	4,894	417,699	10,913,293



General Education Operating Budget  
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 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M043 Strategic Budget/Controller

07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
SF -X020	Payroll	193,108	80,322	14,882	4,000	12,410	0	3,000	307,722
SG -X009	Purchasing	159,474	62,796	0	1,350	11,930	0	2,000	237,550
UB -X026	Benefit Services	158,117	74,991	429	2,000	5,267	0	2,000	242,804
XF -X009	Budget Office	505,130	173,566	0	3,312	14,080	0	3,908	699,996
	Total - Institutional Support	1,015,829	391,675	15,311	10,662	43,687	0	10,908	1,488,072
	Total - Strategic Budget/Controller	1,015,829	391,675	15,311	10,662	43,687	0	10,908	1,488,072

General Education Operating Budget  
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 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M045 Human Resources

  07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
PE -X100	Staff Affairs	0	0	0	0	15,500	0	0	15,500
UB -X019	Human Resource Services	154,500	71,888	20,071	3,500	13,546	0	3,000	266,505
UB -X022	Human Resource Development	6,998	2,489	0	2,000	2,713	0	1,000	15,200
UB -X025	Employment Services	254,647	108,488	159	2,000	15,379	0	2,000	382,673
UB -X028	ADA Reasonable Accommodations	0	0	0	0	5,000	0	0	5,000
UB -X035	HRD Training Room	0	0	0	0	10,000	0	0	10,000
	Total - Institutional Support	416,145	182,865	20,230	7,500	62,138	0	6,000	694,878
	Total - Human Resources	416,145	182,865	20,230	7,500	62,138	0	6,000	694,878

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M046 Business Systems/Accounting Serv

07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
PS -X010	System Support	0	0	0	1,500	3,300	0	800	5,600
SF -X005	Business Systems Accounting Svcs	156,198	49,367	0	6,250	10,402	0	3,000	225,217
SF -X006	Accounts Receivable & Loans	147,700	70,230	5,000	3,000	26,342	0	2,000	254,272
SF -X007	BAAS - Asset Accounting	81,661	36,070	0	2,000	2,000	0	1,000	122,731
SF -X008	BAAS - General Accounting	155,626	61,892	0	2,000	1,500	0	0	221,018
SF -X014	Accounts Payable	175,491	91,240	3,973	2,014	17,298	0	5,000	295,016
SF -X049	Taxrelief act	0	0	0	0	9,600	0	0	9,600
Total - Institutional Support		716,676	308,799	8,973	16,764	70,442	0	11,800	1,133,454
Total - Business Systems/Accounting Serv		716,676	308,799	8,973	16,764	70,442	0	11,800	1,133,454

General Education Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M047 Technology

04 Academic Support

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
MS -X025	Center for Teaching Innovation	56,100	20,105	0	0	0	1,929	0	78,134
MS -X040	Instructional Equip. Support Svcs	356,976	150,312	0	0	23,265	0	5,359	535,912
PH -X010	Administrative Technologies	113,069	35,011	0	0	11,000	0	0	159,080
PH -X104	Customer Support	280,887	104,326	0	0	44,000	0	0	429,213
Total - Academic Support		807,032	309,754	0	0	78,265	1,929	5,359	1,202,339

07 Institutional Support

PH -X013	Vandal Card Support	36,312	13,091	0	0	3,125	0	0	52,528
PH -X100	Information Technology Svcs	246,983	86,399	0	0	30,000	0	0	363,382
PH -X102	Institutional Computer Alloc	40,658	9,555	0	0	68,769	0	0	118,982
PH -X103	MIS Systems	533,122	194,154	0	7,500	28,471	576	2,325	766,148
PH -X105	ITS Web Development	103,946	38,100	0	0	6,504	0	0	148,550
PH -X106	Netsys Operations	1,078,841	393,632	0	0	113,485	0	0	1,585,958
PH -X109	Netsys Maintenance/Service Charges	0	0	0	0	579,465	0	0	579,465
PH -X110	Classroom Support	35,277	20,730	20,000	0	11,001	0	227,676	314,684
PH -X112	Netsys Repair/Replacement/Expansion	0	0	0	0	150,000	0	0	150,000
PH -X119	ITS Tech Dev & Network Sys	120,744	36,815	0	0	15,800	0	0	173,359
PS -X044	TouchNet Hosting	0	0	0	0	30,000	0	0	30,000
PS -X045	Document Imaging	56,243	20,897	0	0	0	0	0	77,140
UE -X029	Records Management	30,243	15,547	0	1,800	24,859	0	0	72,449
Total - Institutional Support		2,282,369	828,920	20,000	9,300	1,061,479	576	230,001	4,432,645
Total - Technology		3,089,401	1,138,674	20,000	9,300	1,139,744	2,505	235,360	5,634,984

General Education Operating Budget  
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 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M048 Administrative Operations

07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
UE -X027	Risk Management	126,268	50,435	0	0	10,520	1,116	0	188,339
	Total - Institutional Support	126,268	50,435	0	0	10,520	1,116	0	188,339

08 Oper & Maint. of Plant

UE -X050	Environmental Health & Safety	408,512	163,520	0	409	66,593	5,031	0	644,065
	Total - Oper & Maint. of Plant	408,512	163,520	0	409	66,593	5,031	0	644,065
	Total - Administrative Operations	534,780	213,955	0	409	77,113	6,147	0	832,404

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M050 President's Area

07 Institutional Support

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
XA -X002	President's Office	515,006	165,829	13,016	27,009	109,063	0	7,952	837,875
XA -X004	Presidential Support	13,395	7,368	0	0	0	0	0	20,763
XA -X009	NCAA Faculty Representative	0	5,260	26,300	0	0	0	0	31,560
XA -X900	Exec Area Salary Reserve	2,819	662	0	0	0	0	0	3,481
Total - Institutional Support		531,220	179,119	39,316	27,009	109,063	0	7,952	893,679
Total - President's Area		531,220	179,119	39,316	27,009	109,063	0	7,952	893,679

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M050A Auditing Services

07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
PD -X102	Auditing Services	190,280	69,334	4,931	8,162	6,670	0	1,465	280,842
	Total - Institutional Support	190,280	69,334	4,931	8,162	6,670	0	1,465	280,842
	Total - Auditing Services	190,280	69,334	4,931	8,162	6,670	0	1,465	280,842

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M050G General Counsel

  07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
XC -X007	General Counsel	418,642	132,141	0	5,000	41,959	0	2,500	600,242
	Total - Institutional Support	418,642	132,141	0	5,000	41,959	0	2,500	600,242
	Total - General Counsel	418,642	132,141	0	5,000	41,959	0	2,500	600,242



General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M050H Human Rights

07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
XB -X005	Diversity and Community	97,074	31,252	0	0	31,525	0	0	159,851
XB -X006	Human Rights Compliance	115,939	46,781	13,274	1,350	8,801	0	0	186,145
	Total - Institutional Support	213,013	78,033	13,274	1,350	40,326	0	0	345,996
	Total - Human Rights	213,013	78,033	13,274	1,350	40,326	0	0	345,996

General Education Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M051 University Advancement

07 Institutional Support

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
ZA -X008	Alumni Office	414,839	167,961	0	0	0	0	0	582,800
ZC -X005	University Communications	490,905	178,410	0	0	4,849	0	0	674,164
ZC -X017	Strategic Marketing Campaign	0	0	0	0	400,000	0	0	400,000
ZC -X030	Video Production Services	39,579	16,306	0	0	0	0	0	55,885
ZC -X070	Photo & Electronic Imaging	35,563	16,966	0	0	0	0	0	52,529
ZC -X100	Creative Services	110,677	42,889	0	0	0	0	0	153,566
ZD -X009	University Development	97,094	39,697	0	0	0	0	0	136,791
ZV -X001	VP Advancement Office	272,907	87,005	0	0	0	0	0	359,912
ZV -X900	VP Advance. Salary Reserves	552	130	0	0	0	0	0	682
	Total - Institutional Support	1,462,116	549,364	0	0	404,849	0	0	2,416,329
	Total - University Advancement	1,462,116	549,364	0	0	404,849	0	0	2,416,329

General Education Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
YA -X110	Intercollegiate Athletics Admin	21,780	628,629	0	0	0	0	0	650,409
YC -X025	Gender Equity Scholarship	0	0	0	0	846,560	0	0	846,560
YC -X110	Swimming - Womens	4,169	0	0	0	0	0	0	4,169
YC -X120	Basketball - Womens	200,013	0	0	0	0	0	0	200,013
YC -X130	Volleyball	155,896	0	0	0	0	0	0	155,896
YC -X140	Track / Cross Country - Womens	70,200	0	0	0	0	0	0	70,200
YC -X150	Golf - Womens	21,008	0	0	0	0	0	0	21,008
YC -X160	Tennis - Womens	18,138	0	0	0	0	0	0	18,138
YC -X170	Soccer - Womens	62,546	0	0	0	0	0	0	62,546
YD -X110	Football	718,702	0	0	0	0	0	0	718,702
YD -X120	Basketball - Mens	284,523	0	0	0	0	0	0	284,523
YD -X140	Track - Mens	65,021	0	0	0	0	0	0	65,021
YD -X150	Golf - Mens	21,008	0	0	0	0	0	0	21,008
YD -X160	Tennis - Mens	18,138	0	0	0	0	0	0	18,138
Total - Auxiliary Enterprises		1,661,142	628,629	0	0	846,560	0	0	3,136,331
Total - Intercollegiate Athletics		1,661,142	628,629	0	0	846,560	0	0	3,136,331
Total - General Education		76,691,653	27,399,399	1,100,244	516,989	26,479,892	3,001,661	14,864,062	150,053,900

General Education Operating Budget

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Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
AA	Col of Letters, Arts & Soc Sci	723,617	286,709	9,377	0	422,236	0	0	1,441,939
AD	Journalism and Mass Media	454,222	189,578	6,954	0	35,000	0	0	685,754
AE	Theatre Arts and Film	588,406	208,856	6,355	0	18,355	0	0	821,972
AF	English	1,849,259	551,494	3,786	0	16,529	0	0	2,421,068
AG	Foreign Language & Literature	425,173	184,315	0	0	6,000	0	0	615,488
AH	History	509,632	178,191	344	0	11,000	0	0	699,167
AI	Philosophy	290,677	99,540	16,019	0	6,000	0	0	412,236
AJ	Martin Institute for Peace Studies	65,647	26,399	0	0	2,500	0	0	94,546
AL	Hampton School of Music	1,349,638	505,365	3,229	0	47,500	0	0	1,905,732
AN	Political Science	612,450	220,927	2,428	0	6,000	0	0	841,805
AP	Psychology & Communication Studies	928,025	312,492	173	0	19,000	0	0	1,259,690
AQ	Sociology, Anthro & Justice Studies	699,194	262,871	252	0	13,000	0	0	975,317
AS	Anthropology Lab	46,114	19,318	207	0	3,738	0	0	69,377
AT	McClure Ctr Public Policy Res	0	137	687	0	1,833	0	0	2,657
AA	Col of Letters, Arts & Soc Sci	634,326	237,788	2,616	0	16,038	0	0	890,768
AZ	Jazz Festival	97,427	31,335	0	0	0	0	0	128,762
BA	College of Agriculture	565,895	140,266	13,206	25,191	59,318	0	0	803,876
BC	Special Allocations	0	0	0	0	0	0	3,913	3,913
BD	Agr Economics & Rural Sociology	359,160	122,200	2,038	1,265	8,374	0	3,012	496,049
BE	Agricultural & Extension Education	192,562	73,357	0	0	14,035	0	0	279,954
BE	Ag & Extension Distance Education	0	260	5,000	0	56,740	0	0	62,000
BF	Biological & Agr Engineering	395,897	145,078	6,165	3,004	12,721	0	9,363	572,228
BG	Animal & Veterinary Science	361,113	130,856	9,266	9,743	88,653	0	15,061	614,692
BH	MMBB	289,333	103,515	6,702	1,559	21,149	0	4,345	426,603
BJ	Plant, Soil & Entomological Sciences	489,001	176,914	7,000	5,500	24,053	0	8,000	710,468
BK	Food Science	201,561	71,759	0	650	5,669	0	0	279,639
BL	Family & Consumer Sciences	566,371	213,808	3,500	4,500	28,421	0	0	816,600
BN	Palouse Rsrch Ext Education Ctr	64,602	29,613	0	0	0	0	0	94,215
BA	College of Agriculture	35,482	10,026	0	900	4,000	0	0	50,408
BE	Ag & Extension Distance Education	42,286	18,377	0	0	4,211	0	0	64,874
DA	College of Business & Economics	193,806	77,194	0	0	0	0	0	271,000
DB	Accounting	834,267	280,453	0	0	0	0	0	1,114,720
DC	Business	2,802,519	949,181	0	0	0	0	0	3,751,700
DE	Ctr Bus. Dev. & Entrepreneurship	0	0	0	642	0	0	0	642
DA	College of Business & Economics	319,405	105,697	0	0	0	0	0	425,102
EA	College of Education	293,821	37,442	20,377	4,133	112,832	0	15,583	484,188
EC	College of Education-Off Campus	323,959	83,130	35,000	125,000	108,193	0	19,021	694,303
ED	Ctr on Disabilities & Human Dev	44,184	14,603	0	0	0	0	0	58,787
EH	Div Health/PE/Recreation/Dance	876,142	337,552	5,881	100	5,460	0	1,827	1,226,962
ES	CASPEL	859,353	312,187	1,330	100	7,254	0	342	1,180,566
ET	Dept of Curriculum & Instruction	925,959	347,105	5,475	100	13,295	0	996	1,292,930
EV	Adult, Career, & Tech Education	566,830	213,685	1,914	100	4,436	0	2,454	789,419
EA	College of Education	522,644	203,571	4,527	190	14,662	0	4,078	749,672
FA	College of Engineering	244,530	77,359	5,368	0	145,317	67,547	0	540,121

General Education Operating Budget

Budget Allocations - By Primary Expense Class  
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Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
FB	Chemical Engineering	738,798	245,865	15,000	0	2,634	0	2,500	1,004,797
FC	Civil Engineering	1,057,997	345,579	8,896	2,600	16,000	0	3,500	1,434,572
FD	Electrical & Computer Engineering	1,488,879	479,673	22,000	1,000	12,228	0	2,000	2,005,780
FE	Mechanical Engineering	1,107,314	361,794	10,500	0	18,000	0	7,964	1,505,572
FF	Computer Science	986,527	303,806	0	0	19,556	0	5,000	1,314,889
FH	Engineering Outreach	241,198	85,145	25,000	10,000	111,619	7,560	30,745	511,267
FK	Engineering in Boise	195,273	65,301	0	0	37,095	0	3,000	300,669
FL	Ctr for Ecohydraulics Research	0	0	0	0	10,000	0	0	10,000
IC	Materials Science & Engr	225,555	79,507	5,908	800	3,500	0	1,500	316,770
FI	Engineering Experiment Station	1,317,032	429,943	15	4,500	1,000	0	0	1,752,490
FL	Ctr for Ecohydraulics Research	273,122	87,964	16,775	0	12,308	0	0	390,169
FA	College of Engineering	455,794	154,510	8,266	9,000	33,150	8,876	4,400	673,996
GD	General Forestry	87,838	31,814	8,594	8,269	24,252	0	0	160,767
GD	College of Natural Resources	201,728	2,017	0	0	0	0	0	203,745
GD	Natural Resources Expt Station	72,069	27,051	5,000	3,500	34,543	0	0	142,163
GD	College of Natural Resources	0	130	1,000	0	217,542	0	0	218,672
GF	Fish & Wildlife Resources	197,614	72,434	0	0	0	0	0	270,048
GF	Wildlife Resources	27,812	14,807	0	0	0	0	0	42,619
GN	Forest Resources	366,404	131,249	2,906	10,000	30,000	0	0	540,559
GP	Forest Products	136,705	46,136	0	3,700	13,800	0	0	200,341
GR	Range Resources	141,179	52,225	2,400	7,410	16,104	0	2,000	221,318
GT	Conservation Social Sciences	296,951	104,303	0	2,500	18,500	0	0	422,254
GW	Wildlife Resources	174,699	63,842	0	5,000	31,000	0	0	274,541
GD	Natural Resources Expt Station	1,885,156	687,296	10,706	8,617	46,387	0	0	2,638,162
GD	College of Natural Resources	108,582	34,041	0	5,408	13,000	0	0	161,031
GD	Natural Resources Expt Station	0	720	3,600	6,300	4,054	0	0	14,674
HA	College of Law	766,883	304,877	10,000	0	734,422	0	0	1,816,182
HB	Law	2,026,783	653,898	73,979	25,512	55,500	970	33,002	2,869,644
HA	College of Law	140,774	38,821	0	1,018	0	2,570	0	183,183
HC	Law Library	459,389	185,600	8,418	3,600	37,646	0	981,766	1,676,419
AB	Biological Sciences	1,890,752	573,017	0	0	1,404	0	0	2,465,173
AC	Chemistry	1,543,111	442,155	4,514	2,306	62,220	0	0	2,054,306
AK	Mathematics	1,584,899	479,823	3,897	2,582	24,056	4,491	5,740	2,105,488
AM	Physics	965,199	300,647	0	0	19,303	0	0	1,285,149
AR	Department of Statistics	428,045	137,761	2,436	646	4,638	0	1,435	574,961
IA	College of Science	222,551	94,324	6,299	0	70,735	0	0	393,909
IB	Geography	607,096	190,358	1,570	2,115	17,366	0	500	819,005
IE	Geological Sciences	941,424	281,247	0	2,199	16,430	1,156	500	1,242,956
IA	College of Science	241,309	81,806	1,000	1,080	17,584	8,761	500	352,040
JA	Art & Architecture Admin	567,661	114,559	0	0	189,251	136,444	0	1,007,915
JB	Architecture	1,102,403	402,544	0	0	22,902	0	0	1,527,849
JC	Art & Design	564,001	211,623	0	0	2,216	2,447	0	780,287
JH	Landscape Architecture	276,434	100,663	0	0	35,309	0	0	412,406
JA	Art & Architecture Admin	157,645	64,055	0	0	50,300	0	0	272,000

General Education Operating Budget

Budget Allocations - By Primary Expense Class  
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Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
KA	College of Graduate Studies	553,268	19,901	0	0	5,114	0	0	578,283
MP	Environmental Science	261,082	64,675	7,442	0	10,000	0	0	343,199
KA	College of Graduate Studies	323,502	133,077	0	1,166	9,079	0	0	466,824
KB	University Research	76,738	29,005	0	0	0	0	0	105,743
KE	Water/Energy Resources Res Inst	217,864	78,628	0	0	29,719	0	0	326,211
KH	EBI	214,929	45,310	0	0	44,593	0	0	304,832
KI	Aquaculture	177,593	53,972	0	0	9,922	0	0	241,487
KK	MRCI	129,427	45,607	0	0	3,716	0	0	178,750
KL	NIATT	127,522	40,096	0	0	0	0	0	167,618
KN	Ctr Adv Microelect & Bio-molecular	117,474	32,839	0	0	0	0	0	150,313
KB	University Research	68,404	18,945	0	0	46,867	0	0	134,216
KI	Aquaculture	0	0	0	0	145,271	0	0	145,271
LA	General Library	1,847,994	814,969	125,565	0	334,836	0	2,928,188	6,051,552
MQ	Academic Affairs	412,794	139,207	0	5,287	39,570	0	2,129	598,987
XE	Institutional Research & Assessment	257,067	99,971	29,000	2,400	14,703	0	945	404,086
MT	Faculty Secretary	163,088	60,372	4,730	2,800	8,774	0	622	240,386
MQ	Central Special Allocations	0	0	0	0	820,000	0	0	820,000
XG	Central University	0	0	0	0	497,332	0	0	497,332
NK	Central Special Allocations	0	0	0	0	11,250	16,050	0	27,300
VH	Commencement	0	0	0	0	131,184	0	0	131,184
NC	Central Special Allocations	0	0	0	0	31,799	0	0	31,799
XG	Central University	0	0	0	0	238,209	0	0	238,209
QI	Central Special Allocations	0	0	0	0	964,510	2,400,110	0	3,364,620
QM	ASUI-Kibbie Activity Center	0	0	0	0	0	270,840	0	270,840
QM	Central Special Allocations	0	0	0	0	0	52,900	0	52,900
XG	Central University	0	0	0	0	0	0	10,000,000	10,000,000
VF	Student Assistance Matching	0	0	0	0	4,047,862	0	0	4,047,862
MD	University Outreach	5,418	1,611	0	0	400,626	0	0	407,655
MI	Boise Center - Treasure Valley	421,026	164,351	0	6,919	20,986	0	611	613,893
MJ	Twin Falls Center - Magic Valley	3,170	1,083	0	0	11,411	0	0	15,664
MG	Idaho Falls Center	246,748	81,027	0	0	530,400	0	0	858,175
KM	U of I Research Park	114,444	41,326	0	8,000	21,974	0	7,267	193,011
MH	Coeur d'Alene Center	289,789	109,742	23,733	6,000	102,210	0	1,147	532,621
KM	U of I Research Park	3,603	1,691	0	0	47,194	0	0	52,488
MH	Coeur d'Alene Center	32,423	15,215	0	0	116,010	0	0	163,648
MA	Officer Education-Air Force	0	0	0	0	7,266	0	0	7,266
MB	Officer Education-Army	23,982	14,076	0	0	9,411	0	0	47,469
MC	Officer Education-Navy	28,662	15,176	0	0	7,987	0	0	51,825
VR	Vice Provost for Academic Aff	160,507	46,159	0	0	53,770	0	0	260,436
VS	Honors Program	123,086	45,874	346	2,211	76,792	0	0	248,309
VR	Vice Provost for Academic Aff	239,301	82,156	3,000	10,880	18,999	0	2,500	356,836
VV	International Programs	197,160	79,924	0	0	57,376	0	0	334,460
VG	Career Services	299,110	139,023	25,469	0	17,635	0	0	481,237
VR	Academic Asst Pgrm/SSS	268,421	131,880	72,662	3,093	36,956	0	3,810	516,822

General Education Operating Budget

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 Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
MK	Summer Session	1,283,208	301,554	0	0	393,968	0	0	1,978,730
VA	Admissions Office	302,900	126,142	500	6,762	17,867	0	3,309	457,480
VB	Registrars Office	691,687	286,445	0	2,542	4,101	0	5,716	990,491
VE	Student Financial Aid	526,939	212,451	0	2,218	4,364	0	4,719	750,691
VW	New Student Services	576,651	264,460	50,980	9,062	86,246	0	3,309	990,708
VX	Enrollment Management	157,840	53,634	0	0	5,988	0	0	217,462
VX	Native American Center	0	3,479	17,395	3,876	40,902	0	16,500	82,152
NB	Dean of Students	400,071	178,600	18,639	7,982	63,385	0	4,381	673,058
NF	Counseling & Testing Center	453,117	173,805	2,387	2,396	3,051	0	1,289	636,045
VX	Native American Center	56,660	21,755	0	0	28,493	0	0	106,908
NA	Student Affairs	176,755	58,417	0	2,000	1,000	0	0	238,172
NX	Idaho Commons	22,360	14,570	4,376	0	0	0	0	41,306
NK	Intramurals & Campus Recreation	17,027	9,994	0	0	23,843	0	0	50,864
NX	Idaho Commons	191,369	111,843	44,864	0	170,097	0	0	518,173
PA	Finance & Administration	317,177	99,857	0	9,851	26,719	0	7,889	461,493
PC	General Services	0	0	0	0	92,035	7,393	0	99,428
WL	Finance & Administration	68,037	24,494	325	1,614	2,014	0	2,000	98,484
SF	BAAS Fixed Costs	0	0	0	0	880,300	0	0	880,300
UD	Liability & Fidelity Insurance	0	0	0	0	814,000	0	0	814,000
RF	Utilities	0	0	0	0	3,593,725	0	0	3,593,725
RF	University Debt Service	0	0	0	0	1,673,050	0	0	1,673,050
RF	Utilities	0	0	0	0	693,314	0	0	693,314
RF	Central Fixed Costs	0	0	0	0	150,000	0	0	150,000
UA	Property Insurance Fixed Costs	0	0	0	0	689,600	0	0	689,600
QS	Conferences, Events & Info Services	0	0	0	0	43,497	0	0	43,497
RA	Mail Center	156,291	79,219	1,453	0	53,428	0	0	290,391
RA	Facility Management	407,763	163,395	254	10,000	47,391	4,894	18,500	652,197
RB	Custodial Services	1,653,042	930,225	8,000	3,000	149,525	0	7,000	2,750,792
RC	Building Maintenance	1,305,325	568,391	0	1,355	1,001,572	0	45,041	2,921,684
RD	Landscape and Exterior Services	738,733	367,974	85,660	2,630	268,956	0	46,132	1,510,085
RE	Utility/HVAC Maint & Operations	1,077,488	469,290	919	950	169,804	0	7,000	1,725,451
RG	Capital Projects	0	0	0	0	0	0	292,026	292,026
RJ	Architectural & Engineering Service	541,299	204,496	6,655	3,500	10,594	0	0	766,544
RK	Central Services	0	0	0	0	2,123	0	2,000	4,123
SF	Payroll	193,108	80,322	14,882	4,000	12,410	0	3,000	307,722
SG	Purchasing	159,474	62,796	0	1,350	11,930	0	2,000	237,550
UB	Payroll	158,117	74,991	429	2,000	5,267	0	2,000	242,804
XF	Budget Office	505,130	173,566	0	3,312	14,080	0	3,908	699,996
PE	Staff Affairs	0	0	0	0	15,500	0	0	15,500
UB	Human Resource Services	416,145	182,865	20,230	7,500	46,638	0	6,000	679,378
PS	DFA Systems	0	0	0	1,500	3,300	0	800	5,600
SF	Business Systems Accounting Svcs	156,198	49,367	0	6,250	10,402	0	3,000	225,217
SF	Accounts Receivable	147,700	70,230	5,000	3,000	26,342	0	2,000	254,272
SF	Asset Accounting	81,661	36,070	0	2,000	2,000	0	1,000	122,731

General Education Operating Budget

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 Budget Allocations - By Primary Expense Class  
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Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
SF	General Accounting	155,626	61,892	0	2,000	1,500	0	0	221,018
SF	Accounts Payable	175,491	91,240	3,973	2,014	17,298	0	5,000	295,016
SF	Accounts Receivable	0	0	0	0	9,600	0	0	9,600
MS	ITS-Acad & Research Technologies	413,076	170,417	0	0	23,265	1,929	5,359	614,046
UE	ITS-Administrative Technologies	2,676,325	968,257	20,000	9,300	1,116,479	576	230,001	5,020,938
UE	Risk Management	126,268	50,435	0	0	10,520	1,116	0	188,339
UE	Environmental Health and Safety	408,512	163,520	0	409	66,593	5,031	0	644,065
XA	President's Office	531,220	179,119	39,316	27,009	109,063	0	7,952	893,679
PD	Auditing Services	190,280	69,334	4,931	8,162	6,670	0	1,465	280,842
XC	General Counsel	418,642	132,141	0	5,000	41,959	0	2,500	600,242
XB	Human Rights Compliance	213,013	78,033	13,274	1,350	40,326	0	0	345,996
ZA	Alumni Office	414,839	167,961	0	0	0	0	0	582,800
ZC	University Communications	676,724	254,571	0	0	404,849	0	0	1,336,144
ZD	University Development	97,094	39,697	0	0	0	0	0	136,791
ZV	University Advancement	273,459	87,135	0	0	0	0	0	360,594
YA	Athletics Admin	21,780	628,629	0	0	0	0	0	650,409
YC	Women's Scholarships	0	0	0	0	846,560	0	0	846,560
YC	Women's Swimming	4,169	0	0	0	0	0	0	4,169
YC	Women's Basketball	200,013	0	0	0	0	0	0	200,013
YC	Women's Volleyball	155,896	0	0	0	0	0	0	155,896
YC	Women's Track	70,200	0	0	0	0	0	0	70,200
YC	Women's Golf	21,008	0	0	0	0	0	0	21,008
YC	Women's Tennis	18,138	0	0	0	0	0	0	18,138
YC	Women's Soccer	62,546	0	0	0	0	0	0	62,546
YD	Men's Football	718,702	0	0	0	0	0	0	718,702
YD	Men's Basketball	284,523	0	0	0	0	0	0	284,523
YD	Men's Track	65,021	0	0	0	0	0	0	65,021
YD	Men's Golf	21,008	0	0	0	0	0	0	21,008
YD	Men's Tennis	18,138	0	0	0	0	0	0	18,138
Total - General Education		76,691,653	27,399,399	1,100,244	516,989	26,479,892	3,001,661	14,864,062	150,053,900



General Education  
Detail of FTE and Salary Allocation  
July 1, 2009 - June 30, 2010

M001: Col of Letters, Arts & Social Sci.

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
AAX015	11.00	611,043	1.00	61,152	0.00	0	1.60	51,422	0.00	0	13.60	723,617
ADX018	8.65	420,089	0.00	0	0.00	0	1.00	34,133	0.00	0	9.65	454,222
AEX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	61,445	0.00	61,445
AEX014	7.85	451,156	1.00	35,984	0.00	0	1.00	33,114	0.00	0	9.85	520,254
AEX700	0.00	6,709	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,709
AFX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	378,369	0.00	378,369
AFX006	21.85	1,338,693	0.00	0	0.00	0	2.00	62,837	0.00	0	23.85	1,401,530
AFX008	0.00	30,551	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,551
AFX700	0.00	38,809	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,809
AGX011	9.00	384,654	0.00	0	0.00	0	1.00	40,518	0.00	0	10.00	425,173
AHX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,091	0.00	35,091
AHX015	6.85	423,185	0.00	0	0.00	0	1.00	37,939	0.00	0	7.85	461,124
AHX700	0.00	13,417	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,417
AIX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,854	0.00	7,854
AIX019	3.53	254,194	0.00	0	0.00	0	0.00	0	0.00	0	3.53	254,194
AIX700	0.00	28,629	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28,629
AJX005	0.00	0	0.49	36,530	0.00	0	0.81	29,117	0.00	0	1.30	65,647
ALX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	58,066	0.00	58,066
ALX008	20.85	1,181,960	0.00	0	0.00	0	2.92	97,339	0.00	0	23.77	1,279,299
ALX700	0.00	12,273	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,273
ANX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,415	0.00	29,415
ANX010	8.85	550,524	0.00	0	0.00	0	1.00	32,510	0.00	0	9.85	583,035
APX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,448	0.00	51,448
APX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	53,148	0.00	53,148
APX017	12.47	747,347	0.00	0	0.00	0	1.50	45,906	0.00	0	13.97	793,253
APX700	0.00	30,176	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,176
AQX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44,193	0.00	44,193
AQX013	11.85	622,449	0.00	0	0.00	0	1.00	32,552	0.00	0	12.85	655,001
01:	122.72	7,145,859	2.49	133,666	0.00	0	14.83	497,387	0.00	719,029	140.07	8,495,941
<u>02 - Research</u>												
ASX015	0.00	0	1.00	46,114	0.00	0	0.00	0	0.00	0	1.00	46,114
02:	0.00	0	1.00	46,114	0.00	0	0.00	0	0.00	0	1.00	46,114
<u>04 - Academic Support</u>												
AAX001	2.00	249,882	3.66	212,992	0.00	0	4.79	171,452	0.00	0	10.45	634,326
AZX015	0.00	0	1.00	97,438	0.00	0	0.00	0	0.00	0	1.00	97,438
04:	2.00	249,882	4.66	310,429	0.00	0	4.79	171,452	0.00	0	11.45	731,764
M001:	124.72	7,395,741	8.15	490,209	0.00	0	19.62	668,839	0.00	719,029	152.52	9,273,819

General Education  
Detail of FTE and Salary Allocation  
July 1, 2009 - June 30, 2010

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
BAX001	1.70	148,729	0.00	0	0.00	0	0.00	0	0.00	0	1.70	148,729
BAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	202,950	0.00	202,950
BAX010	0.00	0	0.00	0	0.00	0	0.67	23,252	0.00	0	0.67	23,252
BAX015	0.05	5,726	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,726
BAX017	0.00	0	0.00	0	0.00	0	1.00	32,926	0.00	0	1.00	32,926
BAX030	0.00	0	1.21	48,835	0.00	0	1.00	23,982	0.00	0	2.21	72,817
BAX226	0.16	60,336	0.17	19,160	0.00	0	0.00	0	0.00	0	0.33	79,495
BDX007	4.08	347,410	0.00	0	0.00	0	0.35	11,750	0.00	0	4.43	359,160
BEX003	0.00	0	0.00	0	0.00	0	0.26	7,788	0.00	0	0.26	7,788
BEX008	2.25	155,484	0.00	0	0.00	0	0.81	29,290	0.00	0	3.07	184,774
BFX009	5.32	374,524	0.00	0	0.00	0	0.70	21,372	0.00	0	6.02	395,897
BGX011	4.40	337,381	0.00	0	0.00	0	0.83	23,732	0.00	0	5.23	361,113
BHX012	3.05	247,509	0.00	0	0.00	0	1.00	41,824	0.00	0	4.05	289,333
BJX017	5.31	423,667	0.16	7,781	0.00	0	1.71	57,553	0.00	0	7.18	489,001
BKX019	2.38	181,851	0.20	10,630	0.00	0	0.31	9,081	0.00	0	2.89	201,561
BLX020	9.02	552,508	0.00	0	0.00	0	0.45	13,863	0.00	0	9.48	566,371
BNXM20	0.10	12,990	0.65	27,660	0.00	0	0.96	23,952	0.00	0	1.71	64,602
01:	37.82	2,848,115	2.38	114,066	0.00	0	10.07	320,367	0.00	0	50.28	3,485,497
<u>04 - Academic Support</u>												
BAX225	0.20	35,482	0.00	0	0.00	0	0.00	0	0.00	0	0.20	35,482
BEX050	0.00	0	0.00	0	0.00	0	1.00	42,286	0.00	0	1.00	42,286
04:	0.20	35,482	0.00	0	0.00	0	1.00	42,286	0.00	0	1.20	77,768
M002:	38.02	2,883,597	2.38	114,066	0.00	0	11.07	362,653	0.00	0	51.48	3,563,265

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M004: College of Business & Economics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
DAX015	1.08	90,004	0.17	6,671	0.00	0	2.50	97,131	0.00	0	3.75	193,806
DAX900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
DBX003	9.00	801,757	0.00	0	0.00	0	1.00	32,510	0.00	0	10.00	834,267
DCX004	32.43	2,695,462	0.00	0	0.00	0	1.00	31,782	0.00	0	33.43	2,727,244
DCX010	0.00	0	1.00	75,275	0.00	0	0.00	0	0.00	0	1.00	75,275
01:	42.51	3,587,223	1.17	81,946	0.00	0	4.50	161,423	0.00	0	48.18	3,830,592
<u>04 - Academic Support</u>												
DAX001	1.21	192,432	0.42	35,537	0.00	0	2.00	91,437	0.00	0	3.63	319,405
04:	1.21	192,432	0.42	35,537	0.00	0	2.00	91,437	0.00	0	3.63	319,405
M004:	43.72	3,779,654	1.59	117,483	0.00	0	6.50	252,860	0.00	0	51.81	4,149,998

General Education  
Detail of FTE and Salary Allocation  
July 1, 2009 - June 30, 2010

M005: College of Education

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
EAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	218,974	0.00	218,974
EAX004	0.61	31,562	0.00	0	0.00	0	0.00	0	0.00	0	0.61	31,562
EAX010	0.00	0	0.00	0	0.00	0	1.00	40,331	0.00	0	1.00	40,331
EAX900	0.00	2,954	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,954
ECX101	0.00	323,959	0.00	0	0.00	0	0.00	0	0.00	0	0.00	323,959
EDX001	0.50	44,184	0.00	0	0.00	0	0.00	0	0.00	0	0.50	44,184
EHX005	12.44	745,968	0.00	0	0.00	0	1.57	44,788	0.00	0	14.01	790,756
EHX101	1.45	85,386	0.00	0	0.00	0	0.00	0	0.00	0	1.45	85,386
ESX006	8.93	561,919	0.00	0	0.00	0	0.00	0	0.00	0	8.93	561,919
ESX101	3.60	282,177	0.00	0	0.00	0	0.50	15,257	0.00	0	4.10	297,434
ETX002	11.61	721,249	0.00	0	0.00	0	1.50	45,967	0.00	0	13.11	767,216
ETX030	2.00	102,939	0.00	0	0.00	0	0.00	0	0.00	18,964	2.00	121,903
ETX101	0.36	29,820	0.00	0	0.00	0	0.25	7,020	0.00	0	0.61	36,840
E VX009	7.41	478,738	0.00	0	0.00	0	1.09	32,668	0.00	0	8.50	511,406
E VX101	0.74	47,186	0.00	0	0.00	0	0.25	8,237	0.00	0	0.99	55,423
01:	49.64	3,458,041	0.00	0	0.00	0	6.17	194,267	0.00	237,938	55.81	3,890,246
<u>04 - Academic Support</u>												
EAX001	1.87	233,577	0.07	4,192	0.00	0	4.00	139,235	0.00	0	5.94	377,004
EAX101	0.52	32,031	0.00	0	0.00	0	2.00	79,186	0.00	0	2.52	111,216
04:	2.39	265,608	0.07	4,192	0.00	0	6.00	218,421	0.00	0	8.46	488,220
<u>05 - Libraries</u>												
EAX007	0.00	0	0.00	0	0.00	0	1.00	34,424	0.00	0	1.00	34,424
05:	0.00	0	0.00	0	0.00	0	1.00	34,424	0.00	0	1.00	34,424
M005:	52.03	3,723,648	0.07	4,192	0.00	0	13.17	447,112	0.00	237,938	65.27	4,412,890

General Education  
Detail of FTE and Salary Allocation  
July 1, 2009 - June 30, 2010

M006: College of Engineering

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
FAX015	1.23	138,694	0.00	0	0.00	0	0.00	0	0.00	0	1.23	138,694
FAX039	0.00	0	1.00	62,026	0.00	0	0.00	0	0.00	0	1.00	62,026
FAX900	0.00	43,810	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43,810
FBX002	5.43	534,066	1.00	51,813	0.00	0	3.00	106,954	0.00	45,966	9.43	738,798
FCX003	10.51	906,726	0.00	0	0.00	0	2.40	89,984	0.00	61,287	12.91	1,057,997
FDX004	11.99	1,229,803	1.00	63,378	0.00	0	3.50	134,410	0.00	61,289	16.49	1,488,879
FEX005	9.42	870,494	2.00	105,851	0.00	0	2.00	69,680	0.00	61,289	13.42	1,107,314
FFX006	7.57	785,944	1.00	56,077	0.00	0	2.00	67,891	0.00	76,614	10.57	986,527
FHX008	0.85	114,696	0.83	54,775	0.00	0	0.04	2,061	0.00	0	1.73	171,532
FHX126	0.00	0	1.05	69,666	0.00	0	0.00	0	0.00	0	1.05	69,666
FKX097	1.42	158,748	0.00	0	0.00	0	0.87	36,525	0.00	0	2.30	195,273
ICX003	2.00	191,547	0.00	0	0.00	0	1.00	34,008	0.00	0	3.00	225,555
01:	50.44	4,974,528	7.88	463,585	0.00	0	14.82	541,512	0.00	306,446	73.13	6,286,071
<u>02 - Research</u>												
FIX002	1.49	143,286	0.00	0	0.00	0	0.00	0	0.00	0	1.49	143,286
FIX003	2.95	250,159	0.00	0	0.00	0	0.00	0	0.00	0	2.95	250,159
FIX004	3.48	333,861	0.00	0	0.00	0	0.00	0	0.00	0	3.48	333,861
FIX005	3.00	260,101	0.00	0	0.00	0	0.00	0	0.00	0	3.00	260,101
FIX006	2.35	233,955	0.00	0	0.00	0	0.00	0	0.00	0	2.35	233,955
FIX097	0.50	44,585	0.00	0	0.00	0	0.00	0	0.00	0	0.50	44,585
FIX228	0.50	51,085	0.00	0	0.00	0	0.00	0	0.00	0	0.50	51,085
FLX001	2.42	273,122	0.00	0	0.00	0	0.00	0	0.00	0	2.42	273,122
02:	16.69	1,590,153	0.00	0	0.00	0	0.00	0	0.00	0	16.69	1,590,153
<u>04 - Academic Support</u>												
FAX001	1.00	230,842	1.50	115,523	0.00	0	3.00	109,429	0.00	0	5.50	455,794
04:	1.00	230,842	1.50	115,523	0.00	0	3.00	109,429	0.00	0	5.50	455,794
M006:	68.13	6,795,523	9.38	579,108	0.00	0	17.82	650,941	0.00	306,446	95.32	8,332,018

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M008: College of Natural Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
<u>01 - Instruction</u>													
GDX002	0.50	53,976	0.00	0	0.00	0	0	0.62	33,862	0.00	0	1.12	87,838
GDX004	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	201,728	0.00	201,728
GDX035	1.08	72,069	0.00	0	0.00	0	0	0.00	0	0.00	0	1.08	72,069
GFX004	2.58	181,327	0.00	0	0.00	0	0	0.50	16,286	0.00	0	3.08	197,614
GFX008	0.00	0	0.00	0	0.00	0	0	0.98	27,812	0.00	0	0.98	27,812
GNX005	4.65	347,504	0.00	0	0.00	0	0	0.64	18,899	0.00	0	5.28	366,404
GPX009	1.66	136,705	0.00	0	0.00	0	0	0.00	0	0.00	0	1.66	136,705
GRX006	1.54	110,604	0.00	0	0.00	0	0	0.47	16,656	0.00	0	2.00	127,260
GRX010	0.20	13,919	0.00	0	0.00	0	0	0.00	0	0.00	0	0.20	13,919
GTX007	3.59	280,873	0.00	0	0.00	0	0	0.50	16,078	0.00	0	4.09	296,951
GWX008	2.26	159,730	0.00	0	0.00	0	0	0.44	14,969	0.00	0	2.70	174,699
01:	18.06	1,356,708	0.00	0	0.00	0	0	4.15	144,564	0.00	201,728	22.19	1,702,999
<u>02 - Research</u>													
GDX003	20.77	1,605,866	0.44	20,834	0.00	0	7.49	258,455	0.00	0	0	28.69	1,885,156
02:	20.77	1,605,866	0.44	20,834	0.00	0	7.49	258,455	0.00	0	0	28.69	1,885,156
<u>04 - Academic Support</u>													
GDX001	0.26	42,725	0.75	65,857	0.00	0	0.00	0	0.00	0.00	0	1.01	108,582
04:	0.26	42,725	0.75	65,857	0.00	0	0.00	0	0.00	0.00	0	1.01	108,582
M008:	39.09	3,005,299	1.19	86,691	0.00	0	11.64	403,019	0.00	201,728	51.89	3,696,737	

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M011: College of Law

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
HAX002	3.27	303,031	5.50	280,654	0.00	0	6.00	178,568	0.00	0	14.77	762,254
HAX900	0.00	4,629	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,629
HBX002	15.96	1,758,394	0.08	3,334	0.00	0	0.00	0	0.00	0	16.04	1,761,727
HBX003	1.00	106,330	0.08	3,334	0.00	0	1.00	31,470	0.00	0	2.08	141,134
HBX006	1.17	123,922	0.00	0	0.00	0	0.00	0	0.00	0	1.17	123,922
01:	21.39	2,296,306	5.67	287,322	0.00	0	7.00	210,038	0.00	0	34.06	2,793,666
<u>04 - Academic Support</u>												
HAX001	0.68	140,774	0.00	0	0.00	0	0.00	0	0.00	0	0.68	140,774
04:	0.68	140,774	0.00	0	0.00	0	0.00	0	0.00	0	0.68	140,774
<u>05 - Libraries</u>												
HCX001	4.00	289,952	0.00	0	0.00	0	5.00	169,437	0.00	0	9.00	459,389
05:	4.00	289,952	0.00	0	0.00	0	5.00	169,437	0.00	0	9.00	459,389
M011:	26.07	2,727,031	5.67	287,322	0.00	0	12.00	379,475	0.00	0	43.74	3,393,828

General Education  
Detail of FTE and Salary Allocation  
July 1, 2009 - June 30, 2010

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
ABX003	15.48	1,276,283	1.75	101,015	0.00	0	5.50	232,783	0.00	0	22.73	1,610,082
ABX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	280,670	0.00	280,670
ACX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	358,782	0.00	358,782
ACX009	14.00	978,991	1.44	71,830	0.00	0	3.44	133,508	0.00	0	18.88	1,184,329
AKX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	210,830	0.00	210,830
AKX007	16.32	1,210,983	0.00	0	0.00	0	1.71	64,975	0.00	0	18.02	1,275,959
AKX009	1.00	59,696	0.00	0	0.00	0	0.14	4,279	0.00	0	1.14	63,975
AKX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,135	0.00	34,135
AMX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	122,147	0.00	122,147
AMX012	9.99	728,004	0.00	0	0.00	0	2.39	100,922	0.00	0	12.38	828,926
AMX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,126	0.00	14,126
ARX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	49,648	0.00	49,648
ARX021	4.91	352,273	0.00	0	0.00	0	0.76	26,124	0.00	0	5.67	378,397
IAX010	1.00	61,360	1.83	69,525	0.00	0	1.00	24,710	0.00	0	3.83	155,596
IAX015	0.00	0	1.00	66,955	0.00	0	0.00	0	0.00	0	1.00	66,955
IBX002	6.45	502,090	0.00	0	0.00	0	1.00	36,109	0.00	0	7.45	538,199
IBX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	68,897	0.00	68,897
IDX005	9.37	773,851	0.00	0	0.00	0	1.00	45,302	0.00	0	10.37	819,153
IDX007	0.00	0	0.00	0	0.00	0	0.00	0	0.00	109,004	0.00	109,004
IEX006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,267	0.00	13,267
01:	78.52	5,943,531	6.02	309,326	0.00	0	16.94	668,713	0.00	1,261,504	101.47	8,183,074
<u>04 - Academic Support</u>												
IAX001	0.54	90,652	1.42	82,030	0.00	0	1.00	50,461	0.00	0	2.95	223,142
IAX900	0.00	18,167	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,167
04:	0.54	108,819	1.42	82,030	0.00	0	1.00	50,461	0.00	0	2.95	241,309
M012:	79.06	6,052,350	7.44	391,356	0.00	0	17.94	719,174	0.00	1,261,504	104.42	8,424,384



General Education  
Detail of FTE and Salary Allocation  
July 1, 2009 - June 30, 2010

M014: College of Art & Architecture

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
<u>01 - Instruction</u>													
JAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	235,664	0.00	235,664
JAX008	1.05	146,573	0.00	0	0.00	0	0.00	1.00	46,093	0.00	0	2.05	192,666
JAX015	0.00	0	2.00	111,613	0.00	0	0.00	0	0.00	0.00	0	2.00	111,613
JAX900	0.00	27,718	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	27,718
JBX002	15.00	920,560	0.00	0	0.00	0	1.00	39,957	0.00	0	16.00	960,516	
JBX700	1.00	141,887	0.00	0	0.00	0	0.00	0	0.00	0	1.00	141,887	
JCX003	8.37	526,415	0.00	0	0.00	0	1.00	37,586	0.00	0	9.37	564,001	
JDX004	3.85	264,586	0.00	0	0.00	0	0.38	11,848	0.00	0	4.23	276,434	
01:	29.26	2,027,739	2.00	111,613	0.00	0	3.38	135,483	0.00	0	235,664	34.65	2,510,499
<u>04 - Academic Support</u>													
JAX001	0.12	17,893	0.25	10,130	0.00	0	1.00	41,018	0.00	0	1.37	69,041	
JAX020	0.00	0	1.83	88,604	0.00	0	0.00	0	0.00	0	1.83	88,604	
04:	0.12	17,893	2.08	98,734	0.00	0	1.00	41,018	0.00	0	3.20	157,645	
M014:	29.38	2,045,632	4.08	210,346	0.00	0	4.38	176,501	0.00	0	235,664	37.85	2,668,144

General Education  
Detail of FTE and Salary Allocation  
July 1, 2009 - June 30, 2010

M015: College of Graduate Studies

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
KAX003	0.23	20,859	0.00	0	0.00	0	0.00	0	0.00	0	0.23	20,859
KAX004	0.27	24,241	0.00	0	0.00	0	0.00	0	0.00	0	0.27	24,241
KAX005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	508,168	0.00	508,168
MPX017	1.00	100,006	0.00	0	0.00	0	1.65	69,817	0.00	91,259	2.65	261,082
01:	1.50	145,106	0.00	0	0.00	0	1.65	69,817	0.00	599,427	3.15	814,350
<u>04 - Academic Support</u>												
KAX001	1.00	130,520	0.00	0	0.00	0	4.00	133,507	0.00	0	5.00	264,027
04:	1.00	130,520	0.00	0	0.00	0	4.00	133,507	0.00	0	5.00	264,027
<u>06 - Student Services</u>												
KAX002	0.00	0	0.38	17,497	0.00	0	1.38	41,978	0.00	0	1.76	59,475
06:	0.00	0	0.38	17,497	0.00	0	1.38	41,978	0.00	0	1.76	59,475
M015:	2.50	275,626	0.38	17,497	0.00	0	7.03	245,302	0.00	599,427	9.91	1,137,852

General Education  
Detail of FTE and Salary Allocation  
July 1, 2009 - June 30, 2010

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
KBX022	1.28	76,226	0.00	0	0.00	0	0.01	512	0.00	0	1.30	76,738
KBX860	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KEX027	0.75	122,059	0.50	24,086	0.00	0	2.00	71,718	0.00	0	3.25	217,864
KHX100	1.00	154,315	0.00	0	0.00	0	0.00	0	0.00	60,613	1.00	214,929
KIX100	1.45	159,684	0.00	17,909	0.00	0	0.00	0	0.00	0	1.45	177,593
KKX011	0.32	38,800	1.00	65,395	0.00	0	0.48	25,231	0.00	0	1.80	129,426
KLX001	0.95	116,738	0.00	0	0.00	0	0.25	10,784	0.00	0	1.20	127,522
KNX001	0.62	117,474	0.00	0	0.00	0	0.00	0	0.00	0	0.62	117,474
02:	6.38	785,297	1.50	107,391	0.00	0	2.74	108,245	0.00	60,613	10.62	1,061,546
<u>07 - Institutional Support</u>												
KBX021	0.34	68,404	0.00	0	0.00	0	0.00	0	0.00	0	0.34	68,404
07:	0.34	68,404	0.00	0	0.00	0	0.00	0	0.00	0	0.34	68,404
M016:	6.72	853,701	1.50	107,391	0.00	0	2.74	108,245	0.00	60,613	10.96	1,129,950

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M018: General Library

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>05 - Libraries</u>												
LAX001	16.62	884,151	0.75	47,190	0.00	0	24.76	863,538	0.00	0	42.13	1,794,879
LAX900	0.00	0	0.00	0	0.00	0	0.00	53,115	0.00	0	0.00	53,115
05:	16.62	884,151	0.75	47,190	0.00	0	24.76	916,654	0.00	0	42.13	1,847,994
M018:	16.62	884,151	0.75	47,190	0.00	0	24.76	916,654	0.00	0	42.13	1,847,994

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M020: Other Academic Area

Orgn	Faculty		Exempt	NonFaculty	Special	Exempt	Classified		RA/TA		Total	
	FTE	Salaries					FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MQX900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
04:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<u>07 - Institutional Support</u>												
MQX002	1.00	209,622	1.00	61,755	0.00	0	2.00	77,550	0.00	0	4.00	348,928
MQX102	0.00	0	1.00	63,866	0.00	0	0.00	0	0.00	0	1.00	63,866
07:	1.00	209,622	2.00	125,622	0.00	0	2.00	77,550	0.00	0	5.00	412,794
M020:	1.00	209,622	2.00	125,622	0.00	0	2.00	77,550	0.00	0	5.00	412,794

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M020I: Institutional Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XEX001	0.00	0	4.00	257,067	0.00	0	0.00	0	0.00	0	4.00	257,067
07:	0.00	0	4.00	257,067	0.00	0	0.00	0	0.00	0	4.00	257,067
M020I:	0.00	0	4.00	257,067	0.00	0	0.00	0	0.00	0	4.00	257,067

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M020S: Faculty Secretary

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MTX014	0.50	35,017	0.00	0	0.00	0	1.00	44,928	0.00	0	1.50	79,945
MTX020	0.50	47,752	0.50	35,391	0.00	0	0.00	0	0.00	0	1.00	83,143
04:	1.00	82,768	0.50	35,391	0.00	0	1.00	44,928	0.00	0	2.50	163,088
M020S:	1.00	82,768	0.50	35,391	0.00	0	1.00	44,928	0.00	0	2.50	163,088

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M021: Central University

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
XGX999	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
07:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
M021:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0



General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M022: University Outreach

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MDX295	0.04	5,418	0.00	0	0.00	0	0.00	0	0.00	0	0.04	5,418
04:	0.04	5,418	0.00	0	0.00	0	0.00	0	0.00	0	0.04	5,418
M022:	0.04	5,418	0.00	0	0.00	0	0.00	0	0.00	0	0.04	5,418

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M022B: University Outreach - Boise

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MIX009	0.00	0	2.99	236,212	0.00	0	2.28	64,396	0.00	0	5.27	300,608
MIX202	0.00	0	0.33	23,793	0.00	0	0.00	0	0.00	0	0.33	23,793
MIX295	0.00	0	0.43	32,040	0.00	0	1.72	64,585	0.00	0	2.15	96,625
MJX202	0.00	0	0.04	3,170	0.00	0	0.00	0	0.00	0	0.04	3,170
04:	0.00	0	3.80	295,214	0.00	0	4.00	128,981	0.00	0	7.79	424,195
M022B:	0.00	0	3.80	295,214	0.00	0	4.00	128,981	0.00	0	7.79	424,195

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M022I: University Outreach - Idaho Falls

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MGX007	2.23	208,445	0.00	0	0.00	0	0.00	0	0.00	0	2.23	208,445
MGX010	0.50	38,303	0.00	0	0.00	0	0.00	0	0.00	0	0.50	38,303
01:	2.73	246,748	0.00	0	0.00	0	0.00	0	0.00	0	2.73	246,748
M022I:	2.73	246,748	0.00	0	0.00	0	0.00	0	0.00	0	2.73	246,748

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M022N: University Outreach-Northern Idaho

Orgn	Faculty		Exempt FTE	NonFaculty Salaries	Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries			FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
KMX001	0.29	50,092	0.00	0	0.00	0	1.42	64,351	0.00	0	1.71	114,444
02:	0.29	50,092	0.00	0	0.00	0	1.42	64,351	0.00	0	1.71	114,444
<u>04 - Academic Support</u>												
MHX008	0.55	64,775	0.00	0	0.00	0	2.00	76,003	0.00	0	2.55	140,778
MHX295	0.83	119,891	0.00	0	0.00	0	1.00	29,120	0.00	0	1.83	149,011
04:	1.38	184,666	0.00	0	0.00	0	3.00	105,123	0.00	0	4.38	289,789
<u>08 - Oper &amp; Maint. of Plant</u>												
KMX003	0.00	0	0.00	0	0.00	0	0.10	3,603	0.00	0	0.10	3,603
MHX016	0.00	0	0.00	0	0.00	0	0.90	32,423	0.00	0	0.90	32,423
08:	0.00	0	0.00	0	0.00	0	1.00	36,026	0.00	0	1.00	36,026
M022N:	1.67	234,758	0.00	0	0.00	0	5.42	205,500	0.00	0	7.09	440,258

General Education  
Detail of FTE and Salary Allocation  
July 1, 2009 - June 30, 2010

M023: Vice Prov for Academic Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MBX002	0.00	0	0.00	0	0.00	0	1.00	23,982	0.00	0	1.00	23,982
MCX003	0.00	0	0.00	0	0.00	0	1.00	28,662	0.00	0	1.00	28,662
VRX013	0.00	0	0.00	0	0.00	0	1.00	32,698	0.00	0	1.00	32,698
VRX039	0.00	127,809	0.00	0	0.00	0	0.00	0	0.00	0	0.00	127,809
VSX010	1.00	87,477	0.00	0	0.00	0	1.00	35,610	0.00	0	2.00	123,086
01:	1.00	215,286	0.00	0	0.00	0	4.00	120,952	0.00	0	5.00	336,238
<u>04 - Academic Support</u>												
VRX005	1.00	115,232	0.00	0	0.00	0	1.00	45,427	0.00	0	2.00	160,659
VRX038	0.00	0	1.00	65,915	0.00	0	0.00	0	0.00	0	1.00	65,915
VRX900	0.00	0	0.00	0	0.00	0	0.00	12,727	0.00	0	0.00	12,727
VVX001	0.00	0	2.98	173,178	0.00	0	1.00	23,982	0.00	0	3.98	197,160
04:	1.00	115,232	3.98	239,093	0.00	0	2.00	82,137	0.00	0	6.98	436,462
<u>06 - Student Services</u>												
VGX004	0.00	0	3.69	182,350	0.00	0	3.85	116,760	0.00	0	7.54	299,110
VNX001	0.00	0	2.17	117,881	0.00	0	1.75	57,810	0.00	0	3.92	175,691
VRX007	0.00	0	1.06	46,179	0.00	0	1.46	46,551	0.00	0	2.51	92,730
06:	0.00	0	6.92	346,411	0.00	0	7.06	221,121	0.00	0	13.97	567,532
M023:	2.00	330,518	10.89	585,504	0.00	0	13.06	424,211	0.00	0	25.95	1,340,232

General Education  
Detail of FTE and Salary Allocation  
July 1, 2009 - June 30, 2010

M025: Enrollment Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MKX015	0.00	1,283,208	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,283,208
01:	0.00	1,283,208	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,283,208
<u>06 - Student Services</u>												
VAX004	0.00	0	2.59	162,968	0.00	0	3.90	139,932	0.00	0	6.50	302,900
VBX005	0.00	0	3.58	244,600	0.00	0	11.10	447,087	0.00	0	14.68	691,687
VEV009	0.00	0	6.50	388,557	0.00	0	4.00	138,382	0.00	0	10.50	526,939
VWX001	0.00	0	9.44	424,101	0.00	0	4.62	152,550	0.00	0	14.07	576,651
VXX001	0.00	0	0.96	110,266	0.00	0	1.00	44,221	0.00	0	1.96	154,486
VXX900	0.00	0	0.00	0	0.00	0	0.00	3,354	0.00	0	0.00	3,354
06:	0.00	0	23.07	1,330,492	0.00	0	24.63	925,525	0.00	0	47.71	2,256,017
M025:	0.00	1,283,208	23.07	1,330,492	0.00	0	24.63	925,525	0.00	0	47.71	3,539,225

General Education  
Detail of FTE and Salary Allocation  
July 1, 2009 - June 30, 2010

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>06 - Student Services</u>												
NBX003	0.00	0	2.89	126,963	0.00	0	0.91	32,337	0.00	0	3.80	159,300
NBX004	0.00	0	0.32	20,284	0.00	0	1.86	59,641	0.00	0	2.18	79,925
NBX010	0.00	0	1.81	89,045	0.00	0	0.79	22,755	0.00	0	2.60	111,800
NBX078	0.00	0	1.00	49,046	0.00	0	0.00	0	0.00	0	1.00	49,046
NFX008	6.00	389,106	0.00	9,007	0.00	0	1.92	55,005	0.00	0	7.92	453,117
VXX015	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>56,659</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>56,659</u>
06:	6.00	389,106	7.02	351,005	0.00	0	5.48	169,737	0.00	0	18.50	909,848
<u>07 - Institutional Support</u>												
NAX030	0.00	0	1.00	115,232	0.00	0	1.00	50,003	0.00	0	2.00	165,235
NAX900	0.00	0	0.00	11,520	0.00	0	0.00	0	0.00	0	0.00	11,520
NXX006	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>22,360</u>	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>22,360</u>
07:	0.00	0	1.00	126,752	0.00	0	2.00	72,363	0.00	0	3.00	199,115
<u>08 - Oper &amp; Maint. of Plant</u>												
NKX003	0.00	0	0.00	0	0.00	0	0.71	17,028	0.00	0	0.71	17,028
NXX001	0.00	0	0.00	0	0.00	0	1.86	65,071	0.00	0	1.86	65,071
NXX002	0.00	0	0.00	0	0.00	0	1.00	33,530	0.00	0	1.00	33,530
NXX005	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>4.00</u>	<u>92,768</u>	<u>0.00</u>	<u>0</u>	<u>4.00</u>	<u>92,768</u>
08:	0.00	0	0.00	0	0.00	0	7.57	208,397	0.00	0	7.57	208,397
M030:	6.00	389,106	8.02	477,757	0.00	0	15.05	450,496	0.00	0	29.07	1,317,359

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M040: Finance & Administration

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PAX003	0.00	0	2.00	284,024	0.00	0	1.00	32,011	0.00	0	3.00	316,035
PAX900	0.00	0	0.00	0	0.00	0	0.00	1,142	0.00	0	0.00	1,142
WLX100	0.00	0	1.00	68,037	0.00	0	0.00	0	0.00	0	1.00	68,037
07:	0.00	0	3.00	352,061	0.00	0	1.00	33,153	0.00	0	4.00	385,214
M040:	0.00	0	3.00	352,061	0.00	0	1.00	33,153	0.00	0	4.00	385,214



General Education  
Detail of FTE and Salary Allocation  
July 1, 2009 - June 30, 2010

M042: Facilities Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
RAX028	0.00	0	0.00	0	0.00	0	5.00	156,291	0.00	0	5.00	156,291
07:	0.00	0	0.00	0	0.00	0	5.00	156,291	0.00	0	5.00	156,291
<u>08 - Oper &amp; Maint. of Plant</u>												
RAX001	0.00	0	2.00	164,174	0.00	0	6.00	234,354	0.00	0	8.00	398,528
RAX900	0.00	0	0.00	0	0.00	0	0.00	9,235	0.00	0	0.00	9,235
RBX001	0.00	0	1.00	53,789	0.00	0	62.50	1,586,815	0.00	0	63.50	1,640,604
REX016	0.00	0	0.00	0	0.00	0	0.50	12,438	0.00	0	0.50	12,438
RCX012	0.00	0	1.00	67,933	0.00	0	30.00	1,237,392	0.00	0	31.00	1,305,325
RDX005	0.00	0	0.00	0	0.00	0	1.00	48,339	0.00	0	1.00	48,339
RDX016	0.00	0	0.00	0	0.00	0	0.33	9,555	0.00	0	0.33	9,555
RDX700	0.00	0	1.00	72,093	0.00	0	18.67	608,746	0.00	0	19.67	680,839
REX001	0.00	0	1.00	66,040	0.00	0	13.00	493,917	0.00	0	14.00	559,957
REX020	0.00	0	0.00	0	0.00	0	0.43	24,765	0.00	0	0.43	24,765
REX023	0.00	0	0.00	0	0.00	0	0.13	7,429	0.00	0	0.13	7,429
REX025	0.00	0	0.00	0	0.00	0	0.30	17,336	0.00	0	0.30	17,336
REX030	0.00	0	1.00	81,931	0.00	0	0.00	0	0.00	0	1.00	81,931
REX060	0.00	0	1.00	57,075	0.00	0	1.72	80,955	0.00	0	2.72	138,030
REX070	0.00	0	0.00	0	0.00	0	6.00	183,518	0.00	0	6.00	183,518
REX080	0.00	0	1.00	64,522	0.00	0	0.00	0	0.00	0	1.00	64,522
RJX001	0.00	0	6.00	406,827	0.00	0	3.00	134,472	0.00	0	9.00	541,299
08:	0.00	0	15.00	1,034,384	0.00	0	143.59	4,689,267	0.00	0	158.58	5,723,651
M042:	0.00	0	15.00	1,034,384	0.00	0	148.59	4,845,558	0.00	0	163.58	5,879,942

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M043: Strategic Budget/Controller

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
SFX020	0.00	0	2.00	126,027	0.00	0	2.00	67,080	0.00	0	4.00	193,107
SGX009	0.00	0	1.00	85,197	0.00	0	2.00	74,277	0.00	0	3.00	159,474
UBX026	0.00	0	0.50	24,854	0.00	0	3.76	133,263	0.00	0	4.26	158,118
XFX009	0.00	0	3.50	360,861	0.00	0	3.00	144,269	0.00	0	6.50	505,130
07:	0.00	0	7.00	596,940	0.00	0	10.76	418,889	0.00	0	17.76	1,015,829
M043:	0.00	0	7.00	596,940	0.00	0	10.76	418,889	0.00	0	17.76	1,015,829

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M045: Human Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PCX016	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
UBX019	0.00	0	0.74	77,478	0.00	0	3.00	77,022	0.00	0	3.74	154,500
UBX022	0.00	0	0.10	6,998	0.00	0	0.00	0	0.00	0	0.10	6,998
UBX025	0.00	0	1.00	71,573	0.00	0	4.76	183,074	0.00	0	5.76	254,647
07:	0.00	0	1.84	156,049	0.00	0	7.76	260,097	0.00	0	9.60	416,146
M045:	0.00	0	1.84	156,049	0.00	0	7.76	260,097	0.00	0	9.60	416,146

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M046: Business Systems/Accounting Serv

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
SFX005	0.00	0	1.50	156,198	0.00	0	0.00	0	0.00	0	1.50	156,198
SFX006	0.00	0	0.49	30,624	0.00	0	3.59	117,076	0.00	0	4.09	147,700
SFX007	0.00	0	1.00	50,253	0.00	0	1.00	31,408	0.00	0	2.00	81,661
SFX008	0.00	0	2.00	110,240	0.00	0	1.00	45,386	0.00	0	3.00	155,626
SFX014	0.00	0	0.00	0	0.00	0	5.83	175,491	0.00	0	5.83	175,491
07:	0.00	0	4.99	347,315	0.00	0	11.43	369,361	0.00	0	16.42	716,676
M046:	0.00	0	4.99	347,315	0.00	0	11.43	369,361	0.00	0	16.42	716,676

General Education  
Detail of FTE and Salary Allocation  
July 1, 2009 - June 30, 2010

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MSX025	0.00	0	0.82	56,100	0.00	0	0.00	0	0.00	0	0.82	56,100
MSX040	0.00	0	1.00	75,696	0.00	0	6.87	281,280	0.00	0	7.87	356,976
PHX010	0.00	0	1.00	113,069	0.00	0	0.00	0	0.00	0	1.00	113,069
PHX104	0.00	0	3.04	211,208	0.00	0	1.50	69,679	0.00	0	4.54	280,887
04:	0.00	0	5.86	456,072	0.00	0	8.37	350,960	0.00	0	14.23	807,032
<u>07 - Institutional Support</u>												
PHX013	0.00	0	0.54	36,312	0.00	0	0.00	0	0.00	0	0.54	36,312
PHX100	0.00	0	1.73	181,361	0.00	0	1.63	65,622	0.00	0	3.36	246,983
PHX102	0.00	0	0.00	40,658	0.00	0	0.00	0	0.00	0	0.00	40,658
PHX103	0.00	0	6.32	443,373	0.00	0	1.84	89,750	0.00	0	8.16	533,122
PHX105	0.00	0	1.00	65,707	0.00	0	0.62	38,238	0.00	0	1.62	103,946
PHX106	0.00	0	3.76	358,546	0.00	0	12.84	720,295	0.00	0	16.60	1,078,841
PHX110	0.00	0	0.00	0	0.00	0	1.00	35,277	0.00	0	1.00	35,277
PHX119	0.00	0	1.00	120,744	0.00	0	0.00	0	0.00	0	1.00	120,744
PSX045	0.00	0	0.91	56,243	0.00	0	0.00	0	0.00	0	0.91	56,243
UEX029	0.00	0	0.00	0	0.00	0	1.00	30,243	0.00	0	1.00	30,243
07:	0.00	0	15.26	1,302,944	0.00	0	18.93	979,424	0.00	0	34.19	2,282,369
M047:	0.00	0	21.12	1,759,017	0.00	0	27.30	1,330,384	0.00	0	48.42	3,089,401

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M048: Administrative Operations

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
UEX027	0.00	0	1.00	64,501	0.00	0	1.46	61,767	0.00	0	2.46	126,268
07:	0.00	0	1.00	64,501	0.00	0	1.46	61,767	0.00	0	2.46	126,268
<u>08 - Oper &amp; Maint. of Plant</u>												
UEX050	0.00	0	2.00	136,074	0.00	0	6.00	272,438	0.00	0	8.00	408,512
08:	0.00	0	2.00	136,074	0.00	0	6.00	272,438	0.00	0	8.00	408,512
M048:	0.00	0	3.00	200,574	0.00	0	7.46	334,205	0.00	0	10.46	534,780

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M050: President's Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XAX002	0.89	298,016	2.00	149,032	0.00	0	2.00	67,974	0.00	0	4.89	515,022
XAX004	0.00	0	0.00	0	0.00	0	0.50	13,395	0.00	0	0.50	13,395
XAX900	0.00	0	0.00	2,819	0.00	0	0.00	0	0.00	0	0.00	2,819
07:	0.89	298,016	2.00	151,851	0.00	0	2.50	81,369	0.00	0	5.39	531,236
M050:	0.89	298,016	2.00	151,851	0.00	0	2.50	81,369	0.00	0	5.39	531,236

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M050A: Auditing Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PDX102	0.00	0	2.80	190,280	0.00	0	0.00	0	0.00	0	2.80	190,280
07:	0.00	0	2.80	190,280	0.00	0	0.00	0	0.00	0	2.80	190,280
M050A:	0.00	0	2.80	190,280	0.00	0	0.00	0	0.00	0	2.80	190,280



General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M050G: General Counsel

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XCX007	0.00	0	3.00	376,896	0.00	0	1.00	41,746	0.00	0	4.00	418,642
07:	0.00	0	3.00	376,896	0.00	0	1.00	41,746	0.00	0	4.00	418,642
M050G:	0.00	0	3.00	376,896	0.00	0	1.00	41,746	0.00	0	4.00	418,642

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M050H: Human Rights

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XBX005	0.00	0	1.00	97,074	0.00	0	0.00	0	0.00	0	1.00	97,074
XBX006	0.00	0	1.00	85,925	0.00	0	1.00	30,014	0.00	0	2.00	115,939
07:	0.00	0	2.00	182,998	0.00	0	1.00	30,014	0.00	0	3.00	213,013
M050H:	0.00	0	2.00	182,998	0.00	0	1.00	30,014	0.00	0	3.00	213,013

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M051: University Advancement

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
ZAX008	0.00	0	5.59	321,154	0.00	0	2.76	93,685	0.00	0	8.35	414,839
ZCX005	0.00	0	5.47	416,233	0.00	0	2.00	74,672	0.00	0	7.47	490,905
ZCX030	0.00	0	0.48	26,103	0.00	0	0.34	13,477	0.00	0	0.83	39,579
ZCX070	0.00	0	0.00	0	0.00	0	1.02	35,563	0.00	0	1.02	35,563
ZCX100	0.00	0	1.00	81,557	0.00	0	1.00	29,120	0.00	0	2.00	110,677
ZDX009	0.00	0	1.00	64,667	0.00	0	1.00	32,427	0.00	0	2.00	97,094
ZVX001	0.00	0	1.71	232,992	0.00	0	1.00	39,915	0.00	0	2.71	272,907
ZVX900	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>552</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>552</u>
07:	0.00	0	15.25	1,142,706	0.00	0	9.12	319,410	0.00	0	24.38	1,462,116
M051:	0.00	0	15.25	1,142,706	0.00	0	9.12	319,410	0.00	0	24.38	1,462,116

General Education  
Detail of FTE and Salary Allocation  
July 1, 2009 - June 30, 2010

M053: Intercollegiate Athletics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
YAX110	0.00	0	0.15	21,780	0.00	0	0.00	0	0.00	0	0.15	21,780
YCX110	0.00	0	0.08	4,169	0.00	0	0.00	0	0.00	0	0.08	4,169
YCX120	0.00	0	4.00	200,013	0.00	0	0.00	0	0.00	0	4.00	200,013
YCX130	0.00	0	3.00	155,896	0.00	0	0.00	0	0.00	0	3.00	155,896
YCX140	0.00	0	1.50	70,200	0.00	0	0.00	0	0.00	0	1.50	70,200
YCX150	0.00	0	0.50	21,008	0.00	0	0.00	0	0.00	0	0.50	21,008
YCX160	0.00	0	0.50	18,138	0.00	0	0.00	0	0.00	0	0.50	18,138
YCX170	0.00	0	2.00	62,546	0.00	0	0.00	0	0.00	0	2.00	62,546
YDX110	0.00	0	10.00	718,702	0.00	0	0.00	0	0.00	0	10.00	718,702
YDX120	0.00	0	4.00	284,523	0.00	0	0.00	0	0.00	0	4.00	284,523
YDX140	0.00	0	1.50	65,021	0.00	0	0.00	0	0.00	0	1.50	65,021
YDX150	0.00	0	0.50	21,008	0.00	0	0.00	0	0.00	0	0.50	21,008
YDX160	0.00	0	0.50	18,138	0.00	0	0.00	0	0.00	0	0.50	18,138
10:	0.00	0	28.23	1,661,141	0.00	0	0.00	0	0.00	0	28.23	1,661,141
M053:	0.00	0	28.23	1,661,141	0.00	0	0.00	0	0.00	0	28.23	1,661,141
U1:	541.39	43,502,116	204.09	13,712,108	0.00	0	441.74	15,652,153	0.00	3,825,298	1187.22	76,691,675

General Education  
 Summary by Department  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
001	13.00	860,925	4.66	274,144	0.00	0	6.39	222,875	0.00	0	24.05	1,357,943
006	15.48	1,276,283	1.75	101,015	0.00	0	5.50	232,783	0.00	280,670	22.73	1,890,752
007	14.00	978,991	1.44	71,830	0.00	0	3.44	133,508	0.00	358,782	18.88	1,543,111
008	8.65	420,089	0.00	0	0.00	0	1.00	34,133	0.00	0	9.65	454,222
010	7.85	457,865	1.00	35,984	0.00	0	1.00	33,114	0.00	61,445	9.85	588,407
012	21.85	1,408,052	0.00	0	0.00	0	2.00	62,837	0.00	378,369	23.85	1,849,258
013	9.00	384,654	0.00	0	0.00	0	1.00	40,518	0.00	0	10.00	425,173
015	6.85	436,603	0.00	0	0.00	0	1.00	37,939	0.00	35,091	7.85	509,633
017	3.53	282,823	0.00	0	0.00	0	0.00	0	0.00	7,854	3.53	290,677
018	0.00	0	0.49	36,530	0.00	0	0.81	29,117	0.00	0	1.30	65,647
020	17.32	1,270,679	0.00	0	0.00	0	1.85	69,254	0.00	244,964	19.17	1,584,898
021	4.91	352,273	0.00	0	0.00	0	0.76	26,124	0.00	49,648	5.67	428,045
022	20.85	1,194,233	0.00	0	0.00	0	2.92	97,339	0.00	58,066	23.77	1,349,638
023	9.99	728,004	0.00	0	0.00	0	2.39	100,922	0.00	136,272	12.38	965,198
025	8.85	550,524	0.00	0	0.00	0	1.00	32,510	0.00	29,415	9.85	612,450
026	12.47	777,523	0.00	0	0.00	0	1.50	45,906	0.00	104,596	13.97	928,025
028	11.85	622,449	0.00	0	0.00	0	1.00	32,552	0.00	44,193	12.85	699,195
029	0.00	0	1.00	97,438	0.00	0	0.00	0	0.00	0	1.00	97,438
051	2.11	250,273	1.38	67,995	0.00	0	2.67	80,161	0.00	202,950	6.16	601,378
054	4.08	347,410	0.00	0	0.00	0	0.35	11,750	0.00	0	4.43	359,160
055	2.25	155,484	0.00	0	0.00	0	1.08	37,078	0.00	0	3.33	192,562
055A	0.00	0	0.00	0	0.00	0	1.00	42,286	0.00	0	1.00	42,286
056	5.32	374,524	0.00	0	0.00	0	0.70	21,372	0.00	0	6.02	395,897
057	4.40	337,381	0.00	0	0.00	0	0.83	23,732	0.00	0	5.23	361,113
058	3.05	247,509	0.00	0	0.00	0	1.00	41,824	0.00	0	4.05	289,333
059	0.10	12,990	0.65	27,660	0.00	0	0.96	23,952	0.00	0	1.71	64,602
061	5.31	423,667	0.16	7,781	0.00	0	1.71	57,553	0.00	0	7.18	489,001
062	2.38	181,851	0.20	10,630	0.00	0	0.31	9,081	0.00	0	2.89	201,561
063	9.02	552,508	0.00	0	0.00	0	0.45	13,863	0.00	0	9.48	566,371
076	2.29	282,435	0.59	42,208	0.00	0	4.50	188,567	0.00	0	7.38	513,211
078	9.00	801,757	0.00	0	0.00	0	1.00	32,510	0.00	0	10.00	834,267
079	32.43	2,695,462	1.00	75,275	0.00	0	1.00	31,782	0.00	0	34.43	2,802,520
101	3.00	300,123	0.07	4,192	0.00	0	8.00	293,176	0.00	218,974	11.07	816,465
101C	0.00	323,959	0.00	0	0.00	0	0.00	0	0.00	0	0.00	323,959
101D	0.50	44,184	0.00	0	0.00	0	0.00	0	0.00	0	0.50	44,184
102	13.97	854,008	0.00	0	0.00	0	1.75	52,987	0.00	18,964	15.72	925,959
103	13.89	831,353	0.00	0	0.00	0	1.57	44,788	0.00	0	15.47	876,141
104	12.52	844,096	0.00	0	0.00	0	0.50	15,257	0.00	0	13.02	859,353
107	8.15	525,924	0.00	0	0.00	0	1.34	40,904	0.00	0	9.49	566,828
126	2.23	413,346	2.50	177,549	0.00	0	3.00	109,429	0.00	0	7.73	700,323
126B	1.42	158,748	0.00	0	0.00	0	0.87	36,525	0.00	0	2.30	195,273
127	5.43	534,066	1.00	51,813	0.00	0	3.00	106,954	0.00	45,966	9.43	738,798
128	10.51	906,726	0.00	0	0.00	0	2.40	89,984	0.00	61,287	12.91	1,057,997

General Education  
 Summary by Department  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
129	11.99	1,229,803	1.00	63,378	0.00	0	3.50	134,410	0.00	61,289	16.49	1,488,879
130	9.42	870,494	2.00	105,851	0.00	0	2.00	69,680	0.00	61,289	13.42	1,107,314
131	7.57	785,944	1.00	56,077	0.00	0	2.00	67,891	0.00	76,614	10.57	986,527
133	0.85	114,696	1.87	124,441	0.00	0	0.04	2,061	0.00	0	2.77	241,198
151	0.26	42,725	0.75	65,857	0.00	0	0.00	0	0.00	201,728	1.01	310,309
152	0.50	53,976	0.00	0	0.00	0	0.62	33,862	0.00	0	1.12	87,838
154	2.58	181,327	0.00	0	0.00	0	0.50	16,286	0.00	0	3.08	197,614
155	4.65	347,504	0.00	0	0.00	0	0.64	18,899	0.00	0	5.28	366,404
156	1.74	124,523	0.00	0	0.00	0	0.47	16,656	0.00	0	2.21	141,179
157	3.59	280,873	0.00	0	0.00	0	0.50	16,078	0.00	0	4.09	296,951
158	2.26	159,730	0.00	0	0.00	0	1.43	42,781	0.00	0	3.69	202,511
159	1.66	136,705	0.00	0	0.00	0	0.00	0	0.00	0	1.66	136,705
176	3.94	448,434	5.50	280,654	0.00	0	6.00	178,568	0.00	0	15.44	907,657
177	18.12	1,988,645	0.17	6,667	0.00	0	1.00	31,470	0.00	0	19.29	2,026,783
226	1.54	170,179	4.25	218,511	0.00	0	2.00	75,171	0.00	0	7.78	463,860
227	6.45	502,090	0.00	0	0.00	0	1.00	36,109	0.00	68,897	7.45	607,096
228	2.00	191,547	0.00	0	0.00	0	1.00	34,008	0.00	0	3.00	225,555
229	9.37	773,851	0.00	0	0.00	0	1.00	45,302	0.00	122,271	10.37	941,424
235	1.17	192,184	4.08	210,346	0.00	0	2.00	87,110	0.00	235,664	7.24	725,305
236	16.00	1,062,447	0.00	0	0.00	0	1.00	39,957	0.00	0	17.00	1,102,403
237	8.37	526,415	0.00	0	0.00	0	1.00	37,586	0.00	0	9.37	564,001
238	3.85	264,586	0.00	0	0.00	0	0.38	11,848	0.00	0	4.23	276,434
252	0.00	0	0.00	0	0.00	0	1.00	23,982	0.00	0	1.00	23,982
253	0.00	0	0.00	0	0.00	0	1.00	28,662	0.00	0	1.00	28,662
257	1.00	100,006	0.00	0	0.00	0	1.65	69,817	0.00	91,259	2.65	261,082
258	1.00	87,477	0.00	0	0.00	0	1.00	35,610	0.00	0	2.00	123,086
276	1.50	175,620	0.38	17,497	0.00	0	5.38	175,485	0.00	508,168	7.26	876,770
279	0.04	5,418	0.00	0	0.00	0	0.00	0	0.00	0	0.04	5,418
280	2.73	246,748	0.00	0	0.00	0	0.00	0	0.00	0	2.73	246,748
281	1.38	184,666	0.00	0	0.00	0	3.90	137,546	0.00	0	5.28	322,212
282	0.00	0	3.76	292,044	0.00	0	4.00	128,981	0.00	0	7.76	421,025
283	0.00	0	0.04	3,170	0.00	0	0.00	0	0.00	0	0.04	3,170
287	0.00	1,283,208	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,283,208
676	1.62	144,630	0.00	0	0.00	0	0.01	512	0.00	0	1.64	145,142
677	14.27	1,317,031	0.00	0	0.00	0	0.00	0	0.00	0	14.27	1,317,031
677L	2.42	273,122	0.00	0	0.00	0	0.00	0	0.00	0	2.42	273,122
679	0.00	0	1.00	46,114	0.00	0	0.00	0	0.00	0	1.00	46,114
684	0.75	122,059	0.50	24,086	0.00	0	2.00	71,718	0.00	0	3.25	217,864
688	21.85	1,677,936	0.44	20,834	0.00	0	7.49	258,455	0.00	0	29.77	1,957,226
691	0.29	50,092	0.00	0	0.00	0	1.52	67,954	0.00	0	1.81	118,046
693	0.62	117,474	0.00	0	0.00	0	0.00	0	0.00	0	0.62	117,474
694	1.00	154,315	0.00	0	0.00	0	0.00	0	0.00	60,613	1.00	214,929
695	0.95	116,738	0.00	0	0.00	0	0.25	10,784	0.00	0	1.20	127,522

General Education  
 Summary by Department  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
696	0.32	38,800	1.00	65,395	0.00	0	0.48	25,231	0.00	0	1.80	129,426
697	1.45	159,684	0.00	17,909	0.00	0	0.00	0	0.00	0	1.45	177,593
826	16.62	884,151	0.75	47,190	0.00	0	24.76	916,654	0.00	0	42.13	1,847,994
827	4.00	289,952	0.00	0	0.00	0	5.00	169,437	0.00	0	9.00	459,389
849	0.00	0	0.96	110,266	0.00	0	1.00	47,575	0.00	0	1.96	157,840
849N	0.00	0	1.00	56,659	0.00	0	0.00	0	0.00	0	1.00	56,659
850	0.00	0	9.44	424,101	0.00	0	4.62	152,550	0.00	0	14.07	576,651
851	0.00	0	1.00	126,752	0.00	0	1.00	50,003	0.00	0	2.00	176,755
852	0.00	0	6.02	285,339	0.00	0	3.56	114,732	0.00	0	9.58	400,071
853	0.00	0	2.59	162,968	0.00	0	3.90	139,932	0.00	0	6.50	302,900
854	0.00	0	3.58	244,600	0.00	0	11.10	447,087	0.00	0	14.68	691,687
856	6.00	389,106	0.00	9,007	0.00	0	1.92	55,005	0.00	0	7.92	453,117
857	0.00	0	6.50	388,557	0.00	0	4.00	138,382	0.00	0	10.50	526,939
859	0.00	0	3.69	182,350	0.00	0	3.85	116,760	0.00	0	7.54	299,110
860	0.00	0	2.98	173,178	0.00	0	1.00	23,982	0.00	0	3.98	197,160
862	0.00	0	3.22	164,061	0.00	0	3.21	104,361	0.00	0	6.43	268,422
863	0.00	0	0.00	0	0.00	0	0.71	17,028	0.00	0	0.71	17,028
876	0.00	0	2.00	164,174	0.00	0	6.00	243,588	0.00	0	8.00	407,763
877	0.00	0	1.00	53,789	0.00	0	63.00	1,599,253	0.00	0	64.00	1,653,042
881	0.00	0	1.00	67,933	0.00	0	30.00	1,237,392	0.00	0	31.00	1,305,325
882	0.00	0	1.00	72,093	0.00	0	20.00	666,640	0.00	0	21.00	738,733
883	0.00	0	4.00	269,568	0.00	0	21.59	807,921	0.00	0	25.59	1,077,489
888	0.00	0	6.00	406,827	0.00	0	3.00	134,472	0.00	0	9.00	541,299
901	0.89	298,016	2.00	151,851	0.00	0	2.50	81,369	0.00	0	5.39	531,236
903	0.00	0	3.00	352,061	0.00	0	1.00	33,153	0.00	0	4.00	385,214
904A	0.00	0	0.00	0	0.00	0	5.83	175,491	0.00	0	5.83	175,491
904B	0.00	0	1.50	156,198	0.00	0	0.00	0	0.00	0	1.50	156,198
904G	0.00	0	2.00	110,240	0.00	0	1.00	45,386	0.00	0	3.00	155,626
904P	0.00	0	2.50	150,882	0.00	0	5.76	200,343	0.00	0	8.26	351,225
904R	0.00	0	0.49	30,624	0.00	0	3.59	117,076	0.00	0	4.09	147,700
904T	0.00	0	1.00	50,253	0.00	0	1.00	31,408	0.00	0	2.00	81,661
905	0.00	0	1.00	85,197	0.00	0	2.00	74,277	0.00	0	3.00	159,474
906	0.00	0	1.84	156,049	0.00	0	7.76	260,097	0.00	0	9.60	416,146
907	0.00	0	4.00	257,067	0.00	0	0.00	0	0.00	0	4.00	257,067
908	0.00	0	2.00	182,998	0.00	0	1.00	30,014	0.00	0	3.00	213,013
909	0.00	0	3.50	360,861	0.00	0	3.00	144,269	0.00	0	6.50	505,130
911	0.00	0	3.00	376,896	0.00	0	1.00	41,746	0.00	0	4.00	418,642
913	0.00	0	2.80	190,280	0.00	0	0.00	0	0.00	0	2.80	190,280
916	0.00	0	1.71	232,992	0.00	0	1.00	40,467	0.00	0	2.71	273,459
918	0.00	0	6.95	523,893	0.00	0	4.36	152,831	0.00	0	11.31	676,724
921	0.00	0	5.59	321,154	0.00	0	2.76	93,685	0.00	0	8.35	414,839
922	0.00	0	1.00	64,667	0.00	0	1.00	32,427	0.00	0	2.00	97,094
925	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

General Education  
 Summary by Department  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
929	0.00	0	0.00	0	0.00	0	5.00	156,291	0.00	0	5.00	156,291
930	0.00	0	1.00	64,501	0.00	0	1.46	61,767	0.00	0	2.46	126,268
930E	0.00	0	2.00	136,074	0.00	0	6.00	272,438	0.00	0	8.00	408,512
935	1.00	209,622	2.00	125,622	0.00	0	2.00	77,550	0.00	0	5.00	412,794
938	1.00	243,041	1.00	65,915	0.00	0	2.00	90,852	0.00	0	4.00	399,808
939	0.00	0	19.30	1,627,221	0.00	0	20.43	1,049,103	0.00	0	39.73	2,676,324
940	0.00	0	1.82	131,796	0.00	0	6.87	281,280	0.00	0	8.69	413,076
943	1.00	82,768	0.50	35,391	0.00	0	1.00	44,928	0.00	0	2.50	163,088
973ADM	0.00	0	0.15	21,780	0.00	0	0.00	0	0.00	0	0.15	21,780
975WBB	0.00	0	4.00	200,013	0.00	0	0.00	0	0.00	0	4.00	200,013
975WGF	0.00	0	0.50	21,008	0.00	0	0.00	0	0.00	0	0.50	21,008
975WSC	0.00	0	2.00	62,546	0.00	0	0.00	0	0.00	0	2.00	62,546
975WSW	0.00	0	0.08	4,169	0.00	0	0.00	0	0.00	0	0.08	4,169
975WTN	0.00	0	0.50	18,138	0.00	0	0.00	0	0.00	0	0.50	18,138
975WTR	0.00	0	1.50	70,200	0.00	0	0.00	0	0.00	0	1.50	70,200
975WVB	0.00	0	3.00	155,896	0.00	0	0.00	0	0.00	0	3.00	155,896
976MBB	0.00	0	4.00	284,523	0.00	0	0.00	0	0.00	0	4.00	284,523
976MFB	0.00	0	10.00	718,702	0.00	0	0.00	0	0.00	0	10.00	718,702
976MGF	0.00	0	0.50	21,008	0.00	0	0.00	0	0.00	0	0.50	21,008
976MTN	0.00	0	0.50	18,138	0.00	0	0.00	0	0.00	0	0.50	18,138
976MTR	0.00	0	1.50	65,021	0.00	0	0.00	0	0.00	0	1.50	65,021
988	0.00	0	0.00	0	0.00	0	7.86	213,728	0.00	0	7.86	213,728
U1	541.39	43,502,116	204.09	13,712,108	0.00	0	441.74	15,652,153	0.00	0	3,825.298	76,691,674
Total	541.39	43,502,116	204.09	13,712,108	0.00	0	441.74	15,652,153	0.00	0	3,825.298	76,691,674



# UNIVERSITY OF IDAHO

## AGRICULTURE RESEARCH & EXTENSION CENTERS

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2009 THROUGH JUNE 30, 2010

**AGRICULTURAL RESEARCH &  
EXTENSION SERVICE OPERATING BUDGET**  
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS  
JULY 1, 2009 THROUGH JUNE 30, 2010

**ESTIMATED RESOURCES**

		PERCENT OF TOTAL
FEDERAL APPROPRIATIONS	\$4,883,649	16.22
MISCELLANEOUS RECEIPTS	189,900	0.63
STATE APPROPRIATIONS	24,989,900	82.99
EQUINE EDUCATION	<u>50,000</u>	<u>0.17</u>
<b>TOTAL RESOURCES</b>	<u><u>\$30,113,449</u></u>	<u><u>100.00</u></u>

**ALLOCATION BY MAJOR PROGRAM**

		PERCENT OF TOTAL
02 RESEARCH	\$17,051,452	56.62
03 PUBLIC SERVICE	13,061,997	43.38
<b>TOTAL ALLOCATIONS</b>	<u><u>\$30,113,449</u></u>	<u><u>100.00</u></u>

**AGRICULTURAL RESEARCH &  
EXTENSION SERVICE OPERATING BUDGET  
DETAIL OF ESTIMATED RESOURCES  
JULY 1, 2009 THROUGH JUNE 30, 2010**

<b>DETAIL OF FEDERAL APPROPRIATIONS</b>				
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D11315	R3721E	BCH022	HATCH FUNDS	\$1,566,214
D11316	R3721E	BCR016	MULTI-STATE RESEARCH	629,720
D21325	R3721E	BCC802	SMITH LEVER	<u>2,687,715</u>
TOTAL				<u><u>\$4,883,649</u></u>

<b>DETAIL OF MISCELLANEOUS RECEIPTS</b>				
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D11319	R3699E	BCH022	AGRICULTURAL RESEARCH	\$188,000
D21329	R3929E	BCC802	EXTENSION SERVICE	<u>1,900</u>
TOTAL				<u><u>\$189,900</u></u>

<b>DETAIL OF STATE APPROPRIATION</b>				
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			STATE GENERAL ACCOUNT SENATE BILL 1471	
D11311	R3741E	BCH022	Agricultural Research	EDHA \$14,617,518
D21321	R3741E	BCC802	Cooperative Extension	<u>10,372,382</u>
TOTAL STATE APPROPRIATION				<u><u>24,989,900</u></u>
 D11313	 R3731E	 BGS100	 EQUINE EDUCATION	 <u><u>\$50,000</u></u>

**AGRICULTURAL RESEARCH &  
EXTENSION SERVICE OPERATING BUDGET  
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL  
JULY 1, 2009 THROUGH JUNE 30, 2010**

	ORIGINAL FY 2009	PERCENT OF TOTAL	ORIGINAL FY 2010	PERCENT OF TOTAL
SALARIES	\$21,689,942	65.13	\$20,568,513	68.30
IRREGULAR HELP	334,220	1.00	315,726	1.05
FRINGE BENEFITS	<u>7,889,457</u>	<u>23.69</u>	<u>5,326,018</u>	<u>17.69</u>
TOTAL PERSONNEL COSTS	<u>29,913,619</u>	<u>89.82</u>	<u>26,210,257</u>	<u>87.04</u>
TRAVEL	523,967	1.57	402,503	1.34
OTHER EXPENSE	<u>2,294,695</u>	<u>6.89</u>	<u>2,590,437</u>	<u>8.60</u>
TOTAL OPERATING EXPENDITURES	<u>2,818,662</u>	<u>8.46</u>	<u>2,992,940</u>	<u>9.94</u>
DEPARTMENTAL CAPITAL OUTLAY	<u>571,480</u>	<u>1.72</u>	<u>910,252</u>	<u>3.02</u>
TOTAL CAPITAL OUTLAY	<u>571,480</u>	<u>1.72</u>	<u>910,252</u>	<u>3.02</u>
TOTAL OPERATING BUDGET	<u><u>\$33,303,761</u></u>	<u><u>100.00</u></u>	<u><u>\$30,113,449</u></u>	<u><u>100.00</u></u>
FTE	373.05		353.7	

Agricultural Research Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M002 Col of Agricultural & Life Sciences

02 Research

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BA -D529	Fed Regional Research Coordination	0	0	0	29,750	0	0	341,196	370,946
BA -F224	Fed Ag Research Administration	0	0	0	13,000	12,854	0	0	25,854
BA -F225	Fed Dean Admin	0	0	0	5,000	5,000	0	0	10,000
BA -F226	Fed Ag Fiscal	0	0	0	3,000	3,000	0	0	6,000
BA -F230	Fed Critical Needs	0	0	0	0	142,254	0	0	142,254
BA -F303	Fed Unit Support	0	0	0	0	20,000	0	0	20,000
BA -H224	Ag Research Administration	247,838	0	0	9,447	12,854	0	0	270,139
BA -H225	Dean Admin	168,622	0	705	9,370	8,756	0	0	187,453
BA -H226	Ag Fiscal	345,133	0	1,000	1,354	5,118	0	0	352,605
BA -H227	Exp Station Publications	0	0	0	0	13,597	0	0	13,597
BA -H228	Exp Station Statistics	122,179	0	290	1,327	4,821	0	0	128,617
BA -H229	Auditor	0	0	0	0	25,561	0	0	25,561
BA -H230	Critical Needs	0	0	0	0	0	0	134,400	134,400
BA -H300	Net Com/WATTS	0	0	0	0	4,425	0	0	4,425
BA -H301	Administrative Service Charge	0	0	0	0	24,000	0	0	24,000
BA -H302	Computer Service Charge	0	0	0	0	2,655	0	0	2,655
BA -H303	Unit Support	0	0	0	0	17,521	0	0	17,521
BA -H304	Land & Equipment Lease/Rental	0	0	0	0	52,503	0	0	52,503
BA -S005	SCS Weather Station	0	0	0	0	2,252	0	0	2,252
BA -S006	Development Operations	18,470	0	0	4,200	7,275	0	0	29,945
BA -S009	Dir of External Affairs-Res	0	0	0	1,750	1,925	0	0	3,675
BA -S010	Exp Station Computing	87,872	0	800	1,400	4,730	0	0	94,802
BA -S011	Off Campus Computing - Research	0	0	0	6,190	6,350	0	0	12,540
BA -S012	Software Develop Group - Research	0	0	0	0	512	0	0	512
BA -S016	CALS Fiscal	9,553	0	0	0	0	0	0	9,553
BA -S030	R & E Reg Compliance	0	0	0	0	61,950	0	0	61,950
BA -S040	R & E Center Maintenance	0	0	0	0	6,704	0	270,000	276,704
BA -S050	Excess Property	0	0	0	3,165	0	0	0	3,165
BA -S060	R & E Center Revitalization	0	0	0	0	0	0	160,000	160,000
BA -S150	Foundation Admin Support	58,261	0	0	0	0	0	0	58,261
BA -S775	Analytical Science Lab	83,399	0	0	3,500	93,616	0	0	180,515
BB -H223	Educational Communications	44,706	0	8,500	500	1,816	0	0	55,522
BB -H226	News	38,376	0	0	1,500	1,888	0	0	41,764
BB -H227	Editing	40,082	0	0	0	2,605	0	0	42,687
BB -S003	Video Operations	23,369	0	0	0	2,847	0	0	26,216
BB -S015	Educational Design	34,075	0	0	0	0	0	0	34,075
BB -S101	Res Webmaster	31,508	0	1,000	0	913	0	0	33,421
BC -D200	Fed MS Project Holdbacks	0	0	9,515	21,527	6,811	0	0	37,853
BC -D227	Fed MS Staff Benefits	0	39,947	0	0	0	0	0	39,947
BC -F200	Fed Project Holdbacks	0	0	0	1,227	76,643	0	0	77,870
BC -F227	Fed Staff Benefits	0	338,156	0	0	0	0	0	338,156
BC -H200	Project Holdbacks	0	0	1,000	0	7,081	0	0	8,081

Agricultural Research Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M002 Col of Agricultural & Life Sciences

02 Research

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BC -H225	Fire Insurance	0	0	0	0	23,407	0	0	23,407
BC -H227	Staff Benefits	0	2,486,103	0	0	0	0	0	2,486,103
BD -D329	Fed Interfacing Technology	2,103	0	0	700	700	0	0	3,503
BD -D355	Fed Economic, Social & Ecological	2,650	0	0	0	5,975	0	0	8,625
BD -D377	Fed Rrl Change, Markts, Governance	4,415	0	0	1,000	700	0	0	6,115
BD -F283	Fed Affecting the Potato Ind	1,234	0	0	1,000	100	0	0	2,334
BD -F299	Fed Juniper & Sagebrush Analysis	4,107	0	0	500	500	0	0	5,107
BD -F333	Fed Economic Impacts	13,634	0	0	1,000	700	0	0	15,334
BD -F347	Fed Assessing Risk Mngmnt	14,764	0	0	1,000	700	0	0	16,464
BD -F352	Fed Sustain Concept & Social Impact	6,937	0	0	1,000	700	0	0	8,637
BD -F358	Fed Structure, Conduct, Performance	17,821	0	0	0	0	0	0	17,821
BD -F384	Fed Immgt Wrkrs & US Ag-Devadoss	19,574	0	0	1,000	700	0	0	21,274
BD -F385	Fed Mgmt & Marketing-Johnson	17,573	0	0	0	0	0	0	17,573
BD -F386	Fed Cult Heritage Tourism-Higgins	1,790	0	0	500	0	0	0	2,290
BD -F387	Fed Regional Econ Dvlpmnt-Watson	9,092	0	0	0	0	0	0	9,092
BD -F388	Fed Latin Immgrnts Idaho-Rodriquez	2,303	0	0	0	0	0	0	2,303
BD -H283	Affecting the Potato Ind	23,454	0	0	0	700	0	0	24,154
BD -H299	Juniper & Sagebrush Analysis	36,961	0	0	0	0	0	0	36,961
BD -H333	Economic Impacts	42,014	0	0	0	700	0	0	42,714
BD -H347	Assessing Risk Mngmnt	27,419	0	0	0	700	0	0	28,119
BD -H352	Sustain Concepts & Social Impacts	39,283	0	0	0	700	0	0	39,983
BD -H358	Structure, Conduct, Performance	33,097	0	0	0	0	0	0	33,097
BD -H384	Immgt Wrkrs & US Ag-Devadoss	45,673	0	0	0	700	0	0	46,373
BD -H385	Mgmt & Marketing-Johnson	41,005	0	0	0	0	0	0	41,005
BD -H386	Cult Heritage Tourism-Higgins	10,145	0	0	0	500	0	0	10,645
BD -H387	Regional Econ Dvlpmnt-Watson	27,277	0	0	0	0	0	0	27,277
BD -H388	Latin Immgrnts Idaho-Rodriquez	20,729	0	0	0	0	0	0	20,729
BD -R329	Interfacing Technology	39,965	0	0	0	700	0	0	40,665
BD -R355	Economic, Social & Ecological	50,453	0	0	0	0	0	0	50,453
BD -R377	Rrl Change, Markts, Governance	30,928	0	0	0	700	0	0	31,628
BD -S200	Social Survey-Wulfhorst	45,890	0	0	0	6,638	0	0	52,528
BD -S300	Ag Economics Operations	185,611	0	9,417	5,817	15,864	0	0	216,709
BD -S400	Pending Hatch Projects	57,557	0	0	0	0	0	0	57,557
BE -F367	Fed NW Ag Teacher Ed	6,508	0	0	0	0	0	0	6,508
BE -H367	NW Ag Teacher Ed	10,855	0	0	0	0	0	0	10,855
BE -S100	Studio Classroom	4,998	0	0	0	2,213	0	0	7,211
BE -S300	AEE Operations	112,406	0	2,213	1,115	1,327	0	0	117,061
BF -D302	Fed Reducing Microirrigation Barrie	1,018	0	0	577	413	0	0	2,008
BF -F274	Fed Pollutant Transport Mech	3,411	0	0	0	0	0	0	3,411
BF -F291	Fed Fuel from Oil Crops	5,671	0	0	740	789	0	0	7,200
BF -F300	Fed Calcs for Water Consumption	34,130	0	0	1,367	977	0	0	36,474
BF -F348	Fed Water, Carbon & Energy	4,548	0	0	1,367	977	0	0	6,892

Agricultural Research Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
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M002 Col of Agricultural & Life Sciences

02 Research

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BF -F351	Fed Optimizing Biological Processes	5,268	0	0	1,367	977	0	0	7,612
BF -F368	Fed Value Added Processing	13,567	0	0	1,367	977	0	0	15,911
BF -F371	Fed Microbe Transport	7,534	0	0	1,367	977	0	0	9,878
BF -F399	Fed Hyrology & Water-Boll	6,945	0	0	912	651	0	0	8,508
BF -H274	Pollutant Transport Mech	19,332	0	0	0	0	0	0	19,332
BF -H291	Fuel from Oil Crops	32,138	0	520	0	788	0	0	33,446
BF -H300	Calcs for Water Consumption	52,700	0	0	0	976	0	0	53,676
BF -H348	Water, Carbon & Energy	31,808	0	0	0	976	0	0	32,784
BF -H351	Optimizing Biological Processes	59,566	0	0	0	976	0	0	60,542
BF -H368	Value Added Processing	74,209	0	0	0	976	0	0	75,185
BF -H371	Microbe Transport	22,601	0	0	0	976	0	0	23,577
BF -H399	Hyrology & Water-Boll	62,506	0	1,302	0	651	0	0	64,459
BF -R302	Reducing Microirrigation Barriers	12,552	0	0	0	412	0	0	12,964
BF -S300	Bio & Agr Engr Department Oper	175,690	0	0	3,247	7,285	0	0	186,222
BF -S400	Pending Hatch Projects	172,511	0	0	0	0	0	0	172,511
BG -D281	Fed Modifying Milk Fat Comp	15,215	0	0	500	1,850	0	0	17,565
BG -D317	Fed Transmissible Spongiform	14,109	0	0	0	1,327	0	0	15,436
BG -D324	Fed Skeletal Muscle Growth	3,462	0	0	1,000	1,000	0	0	5,462
BG -F315	Fed Improving Beef Cattle Strategie	1,049	0	0	0	1,627	0	0	2,676
BG -F316	Fed Reproductive Efficiency Strateg	1,091	0	0	500	1,377	0	0	2,968
BG -F318	Fed Mastitis Control in Idaho Dairi	732	0	0	0	1,627	0	0	2,359
BG -F321	Fed Metab Energy in Beef Cattle Die	10,280	0	0	0	400	0	0	10,680
BG -F364	Fed Heat Detection Accuracy	1,127	0	0	1,100	1,077	0	0	3,304
BG -F403	Fed Retind Metablsm Affect-Rezamand	7,144	0	0	0	0	0	0	7,144
BG -H315	Improving Beef Cattle Strategies	19,927	0	0	0	1,627	0	0	21,554
BG -H316	Reproductive Efficiency Strategies	20,727	0	0	0	1,378	0	0	22,105
BG -H318	Mastitis Control in Idaho Dairies	13,907	0	0	0	1,628	0	0	15,535
BG -H321	Metab Energy in Beef Cattle Diets	65,237	0	0	0	400	0	0	65,637
BG -H364	Heat Detection Accuracy	21,412	0	0	0	1,078	0	0	22,490
BG -H403	Retind Metablsm Affect-Rezamand	43,677	0	0	0	0	0	0	43,677
BG -R281	Modifying Milk Fat Comp	45,646	0	600	0	1,850	0	0	48,096
BG -R317	Transmissible Spongiform	79,075	0	0	0	1,328	0	0	80,403
BG -R324	Skeletal Muscle Growth	84,784	0	0	0	1,000	0	0	85,784
BG -S100	Equine Reproduction Laboratory	0	0	0	0	8,000	0	0	8,000
BG -S101	Equine Deficit Reduction	0	0	0	0	41,150	0	0	41,150
BG -S300	Animal Sci Operations	127,066	0	19,000	12,028	30,202	0	0	188,296
BG -S301	Caine Center Operations	79,413	0	5,411	0	16,027	0	0	100,851
BG -S400	Pending Hatch Projects	220,261	0	0	350	2,367	0	0	222,978
BG -S852	Meats Operations	21,879	0	0	0	7,700	0	0	29,579
BH -F263	Fed Proteins Expr by Bioterrorist	30,033	0	0	0	0	0	0	30,033
BH -F284	Fed Genetic Algorithms	0	0	0	0	960	0	0	960
BH -F285	Fed Nematocidal Activity	2,567	0	0	0	960	0	0	3,527

Agricultural Research Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M002 Col of Agricultural & Life Sciences

02 Research

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BH -F313	Fed Pollen Sterility Analysis	20,121	0	0	0	959	0	0	21,080
BH -F314	Fed Toxoplasma Gondi Activity	9,605	0	0	0	959	0	0	10,564
BH -F325	Fed Myxococcus xanthus Dissection	5,230	0	0	0	959	0	0	6,189
BH -F344	Fed Human Cytomegalovirus Interacti	4,217	0	0	0	960	0	0	5,177
BH -F345	Fed Regulatory Mechanisms	704	0	0	0	960	0	0	1,664
BH -F346	FedRole of Intraflagellar Transport	16,817	0	0	0	960	0	0	17,777
BH -F356	Fed Regulatory Network Aspergillus	7,687	0	0	0	960	0	0	8,647
BH -F357	Fed Genetic Character of E. Coli	13,096	0	0	0	960	0	0	14,056
BH -F376	Fed Specific Functions Client Proti	5,103	0	0	0	960	0	0	6,063
BH -F397	Fed Mechanisms of Disease-Xiao	15,834	0	0	0	0	0	0	15,834
BH -H263	Proteins Expr by Bioterrorist	55,531	0	0	0	0	0	0	55,531
BH -H284	Genetic Algorithms	0	0	0	0	959	0	0	959
BH -H285	Nematocidal Activity	48,769	0	0	0	959	0	0	49,728
BH -H313	Pollen Sterility Analysis	50,969	0	0	0	960	0	0	51,929
BH -H314	Toxoplasma Gondi Activity	28,808	0	0	0	960	0	0	29,768
BH -H325	Myxococcus xanthus Dissection	64,457	0	0	0	960	0	0	65,417
BH -H344	Human Cytomegalovirus Interactions	37,964	0	0	0	959	0	0	38,923
BH -H345	Regulatory Mechanisms	6,355	0	0	0	959	0	0	7,314
BH -H346	Role of Intraflagellar Transport	59,552	0	0	0	959	0	0	60,511
BH -H356	Regulatory Network Aspergillus	30,748	0	0	0	959	0	0	31,707
BH -H357	Genetic Character of E. Coli	64,158	0	0	0	959	0	0	65,117
BH -H376	Specific Functions Client Protiens	45,925	0	0	0	959	0	0	46,884
BH -H397	Mechanisms of Disease-Xiao	25,437	0	0	0	0	0	0	25,437
BH -S300	MABB	282,904	0	1,867	265	26,411	0	0	311,447
BH -S400	Pending Hatch Projects	156,351	0	0	0	0	0	0	156,351
BI -S200	Ag Biotechnology	15,818	0	0	0	0	0	0	15,818
BI -S201	PREEC Farm Ops - Patten	114,273	0	3,150	350	33,768	0	0	151,541
BI -S225	PREEC Greenhouse Ops - Meyer	38,975	0	9,000	350	11,298	0	0	59,623
BI -S250	PREEC Manis Lab	2,111	0	0	0	2,588	0	0	4,699
BI -S300	PREEC Dairy Ops - Research	46,358	0	0	0	11,200	0	0	57,558
BI -S400	PREEC Sheep Ops - Research	11,885	0	0	0	6,100	0	0	17,985
BI -S500	PREEC Feed Ops - Research	26,447	0	0	0	0	0	0	26,447
BI -S600	PREEC Beef Ops - Research	30,558	0	0	0	8,500	0	0	39,058
BJ -D276	Fed Plant Genetic Research	18,213	0	0	1,000	761	0	0	19,974
BJ -D336	Fed Chemical & Physical Nature	22,311	0	0	500	775	0	0	23,586
BJ -D378	FedBiological Control in Pest Mngmt	17,511	0	0	0	0	0	0	17,511
BJ -F267	Fed Insect Pests of Wheat in Idaho	23,007	0	0	0	0	0	0	23,007
BJ -F297	Fed Native Plants Landscape Potenti	11,295	0	0	500	761	0	0	12,556
BJ -F305	Fed Cntrl of Cabbage Seedpod Weevil	25,196	0	0	0	0	0	0	25,196
BJ -F306	Fed Pacific NW Volcanic Ash Soils	17,244	0	0	500	761	0	0	18,505
BJ -F307	Fed Plant Disease Diagnosis & Mgmnt	1,897	0	0	500	591	0	0	2,988
BJ -F308	Fed Sugarbeet Herbicide Loss/Recvry	4,821	0	0	500	761	0	0	6,082



Agricultural Research Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M002 Col of Agricultural & Life Sciences

02 Research

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BJ -F309	Fed Mustard-Byproducts Agroecosyste	38,776	0	0	500	761	0	0	40,037
BJ -F310	Fed Dose-Response Functions	0	0	0	500	500	0	0	1,000
BJ -F311	Fed New Potato Variety Studies	0	0	0	500	761	0	0	1,261
BJ -F312	Fed Foot Rot Fungi Resistance	4,613	0	0	500	761	0	0	5,874
BJ -F332	Fed Selection & Breeding	2,707	0	0	500	761	0	0	3,968
BJ -F337	Fed Microbial Ecology Apps	14,544	0	0	500	761	0	0	15,805
BJ -F338	Fed Herbicide Resistant Weeds	10,795	0	0	1,000	761	0	0	12,556
BJ -F339	Fed Plant Virus-Host	12,920	0	0	1,000	1,020	0	0	14,940
BJ -F340	Fed Potato Variety Imprvmnt	23,281	0	0	2,000	425	0	0	25,706
BJ -F341	Fed Weed, Herbicide, Green Manure	10,006	0	0	1,000	500	0	0	11,506
BJ -F342	Fed Biological & Human Dimensions	8,792	0	0	1,000	761	0	0	10,553
BJ -F359	Fed Plant-Soil Feedbacks	21,795	0	0	500	761	0	0	23,056
BJ -F360	Fed Plant Soil Test Calibration	7,686	0	0	850	836	0	0	9,372
BJ -F361	Fed Ecology of Plant-Microbe-Insect	21,031	0	0	500	761	0	0	22,292
BJ -F362	Fed Potato Virus Y Complex	10,352	0	0	500	761	0	0	11,613
BJ -F363	Fed Emerging Invasive Species	2,520	0	0	0	0	0	0	2,520
BJ -F372	Fed Marker-Assisted Wheat Breeding	64,396	0	0	3,000	2,500	0	0	69,896
BJ -F373	Fed Optimizing Irrigation on Apples	8,695	0	0	2,000	500	0	0	11,195
BJ -F374	Fed Develop & Eval NW Fruit	5,684	0	0	500	761	0	0	6,945
BJ -F380	Fed Yield Loss in Onions-Hafez	0	0	0	500	761	0	0	1,261
BJ -F383	Fed Nutrnt Uptake Dairy Manur-Moore	11,835	0	0	0	0	0	0	11,835
BJ -F390	Fed Insct Repro Polymorphism-Klowden	17,622	0	0	500	761	0	0	18,883
BJ -F391	Fed Anthropol Special Crops-Barbour	14,245	0	0	500	761	0	0	15,506
BJ -F392	Fed Hessian Fly N ID-Bozque-Perez	9,049	0	0	500	761	0	0	10,310
BJ -F393	Fed Oilseed & Mstrd Cultivars-Brown	35,168	0	0	500	761	0	0	36,429
BJ -F394	Fed Potato Quality Imprvmnt-Nolte	1,446	0	0	641	100	0	0	2,187
BJ -F395	Fed Disease Cntrl Potato Stor-Olsen	25,486	0	0	500	761	0	0	26,747
BJ -F396	Fed Pinto Bean Disease Resist-Singh	11,006	0	0	500	761	0	0	12,267
BJ -F401	Fed Alfalfa Yld & Quality-Shewmaker	4,018	0	0	500	761	0	0	5,279
BJ -H267	Insect Pests of Wheat in Idaho	28,120	0	500	0	761	0	0	29,381
BJ -H297	Native Plants Landscape Potential	42,832	0	500	0	761	0	0	44,093
BJ -H305	Cntrl of Cabbage Seedpod Weevil	75,581	0	0	0	0	0	0	75,581
BJ -H306	Pacific NW Volcanic Ash Soils	79,461	0	500	0	761	0	0	80,722
BJ -H307	Plant Disease Diagnosis & Mgmnt	23,400	0	0	0	591	0	0	23,991
BJ -H308	Sugarbeet Herbicide Loss/Recvry	46,155	0	500	0	761	0	0	47,416
BJ -H309	Mustard-Byproducts Agroecosystems	64,463	0	500	0	761	0	0	65,724
BJ -H310	Dose-Response Functions	0	0	0	0	500	0	0	500
BJ -H311	New Potato Variety Studies	30,680	0	500	0	761	0	0	31,941
BJ -H312	Foot Rot Fungi Resistance	55,576	0	500	0	761	0	0	56,837
BJ -H332	Selection & Breeding	51,440	0	500	0	761	0	0	52,701
BJ -H337	Microbial Ecology Apps	50,096	0	500	0	761	0	0	51,357
BJ -H338	Herbicide Resistant Weeds	123,166	0	0	0	761	0	0	123,927

Agricultural Research Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
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M002 Col of Agricultural & Life Sciences

02 Research

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BJ -H339	Plant Virus-Host	116,005	0	500	0	1,020	0	0	117,525
BJ -H340	Potato Variety Imprvmnt	69,844	0	0	0	425	0	0	70,269
BJ -H341	Weed, Herbicide, Green Manure	40,023	0	522	0	500	0	0	41,045
BJ -H342	Biological & Human Dimensions	12,888	0	0	0	761	0	0	13,649
BJ -H359	Plant-Soil Feedbacks	48,533	0	500	0	761	0	0	49,794
BJ -H360	Plant Soil Test Calibration	43,556	0	0	0	836	0	0	44,392
BJ -H361	Ecology of Plant-Microbe-Insect	84,129	0	500	0	761	0	0	85,390
BJ -H362	Potato Virus Y Complex	31,056	0	500	0	761	0	0	32,317
BJ -H363	Emerging Invasive Species	11,482	0	0	0	0	0	0	11,482
BJ -H372	Marker-Assisted Wheat Breeding	128,790	0	2,000	0	2,500	0	0	133,290
BJ -H373	Optimizing Irrigation on Apples	107,244	0	1,000	0	500	0	0	108,744
BJ -H374	Develop & Eval NW Fruit	17,052	0	500	0	761	0	0	18,313
BJ -H380	Yield Loss in Onions-Hafez	0	0	500	0	761	0	0	1,261
BJ -H383	Nutrnt Uptake Dairy Manur-Moore	39,058	0	0	0	0	0	0	39,058
BJ -H390	Insct Repro Polymorphism-Klowden	70,489	0	500	0	761	0	0	71,750
BJ -H391	Anthropds Special Crops-Barbour	69,860	0	500	0	761	0	0	71,121
BJ -H392	Hessian Fly N ID-Bozque-Perez	51,276	0	0	0	0	0	0	51,276
BJ -H393	Oilseed & Mstrd Cultivars-Brown	58,602	0	500	0	761	0	0	59,863
BJ -H394	Potato Quality Imprvmnt-Nolte	9,738	0	0	0	100	0	0	9,838
BJ -H395	Disease Cntrl Potato Stor-Olsen	41,354	0	500	0	761	0	0	42,615
BJ -H396	Pinto Bean Disease Resist-Singh	77,041	0	500	0	761	0	0	78,302
BJ -H401	Alfalfa Yld & Quality-Shewmaker	22,767	0	500	0	761	0	0	24,028
BJ -R276	Plant Genetic Research	119,023	0	0	0	761	0	0	119,784
BJ -R336	Chemical & Physical Nature	66,933	0	800	0	775	0	0	68,508
BJ -R378	Biological Control in Pest Mngmt	77,783	0	0	0	0	0	0	77,783
BJ -S150	Pesticide Application-Hyrnik	51,106	0	2,000	2,100	5,000	0	0	60,206
BJ -S203	Idaho Insect Survey-Johnson	87,308	0	1,100	840	2,745	0	0	91,993
BJ -S300	PSES Operations	315,503	0	7,000	16,100	46,384	0	0	384,987
BJ -S320	Grass Burning Alternatives	0	0	9,248	0	0	0	0	9,248
BJ -S350	Barley Enhancement-Windes	0	0	3,000	4,200	10,647	0	0	17,847
BJ -S380	Weed Herbarium-Prather	0	0	1,000	356	2,275	0	0	3,631
BJ -S395	Weed Entomology-Schwarzlaender	6,182	0	3,000	2,363	4,134	0	0	15,679
BJ -S500	Pending Hatch Projects	234,340	0	0	0	7,654	0	0	241,994
BJ -S994	Milling & Baking Quality-O'Brien	50,606	0	0	0	0	0	0	50,606
BK -F326	Fed Idaho Starch-Based Ag Commod	30,607	0	0	1,245	82	0	0	31,934
BK -F343	Fed Removal of Micropollutants	3,854	0	0	0	1,377	0	0	5,231
BK -F365	Fed Novel Extraction	21,902	0	0	500	827	0	0	23,229
BK -F369	Fed Dairy-Based Growth Media	2,629	0	0	0	0	0	0	2,629
BK -F370	FedFunct'l Biopolymer Edible Film D	4,992	0	0	0	0	0	0	4,992
BK -H326	Idaho Starch-Based Ag Commod	63,151	0	300	0	1,028	0	0	64,479
BK -H343	Removal of Micropollutants	73,235	0	0	0	628	0	650	74,513
BK -H365	Novel Extraction	57,464	0	0	0	1,128	0	200	58,792

Agricultural Research Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
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M002 Col of Agricultural & Life Sciences

02 Research

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BK -H369	Dairy-Based Growth Media	82,003	0	0	0	0	0	0	82,003
BK -H370	Funct'l Biopolymer Edible Film Dur.	56,972	0	0	0	0	0	0	56,972
BK -S300	FS Operations	71,314	0	4,300	2,100	12,883	0	2,900	93,497
BK -S400	Pending Hatch Projects	88,624	0	0	249	4,655	0	106	93,634
BL -F280	Fed Eating Behaviors of Young Child	2,575	0	0	0	0	0	0	2,575
BL -F294	Fed Walking Prgrms Dev & Eval	675	0	0	0	250	0	0	925
BL -F328	Fed Promoting Healthy Lifestyles	1,499	0	0	0	0	0	0	1,499
BL -F334	Fed Impact Eval of Teaching	449	0	0	0	0	0	0	449
BL -F366	Fed Feeding Practices	1,017	0	0	0	250	0	0	1,267
BL -F379	Fed Mealtms Preschls Chld Care Ctr	2,082	0	0	0	0	0	0	2,082
BL -F404	Fed Prschl Children Divrs Lang-Tsao	0	0	0	0	2,050	0	0	2,050
BL -H280	Eating Behaviors of Young Children	23,176	0	0	0	250	0	0	23,426
BL -H294	Walking Prgrms Dev & Eval	12,820	0	0	0	500	0	0	13,320
BL -H328	Promoting Healthy Lifestyles	28,480	0	0	0	0	0	0	28,480
BL -H334	Impact Eval of Teaching	14,463	0	0	0	1,000	0	0	15,463
BL -H366	Feeding Practices	10,285	0	0	0	250	0	0	10,535
BL -H379	Mealtms Preschls Chld Care Ctr	21,050	0	0	0	550	0	0	21,600
BL -H404	Prschl Children Divrs Lang-Tsao	0	0	0	0	250	0	0	250
BL -S300	FCS Operations	72,972	0	0	1,400	6,754	0	0	81,126
BL -S301	FCS Preceptors	0	0	0	0	3,000	0	0	3,000
BL -S400	Pending Hatch Projects	33,306	0	0	0	2,970	0	0	36,276
BN -BA20	Aberdeen R & E Center	438,173	0	20,000	3,500	146,735	0	0	608,408
BN -BC20	Caldwell R & E Center	23,026	0	1,500	700	35,609	0	0	60,835
BN -BH20	NMCREEC	204,298	0	10,000	700	34,224	0	0	249,222
BN -BK20	Kimberly R & E Center	199,818	0	27,216	4,000	86,009	0	0	317,043
BN -BM20	PREEC	47,236	0	4,372	523	42,591	0	0	94,722
BN -BP20	Parma R & E Center	197,575	0	5,000	2,800	130,225	0	0	335,600
BN -BQ20	Hagerman Aquaculture	86,674	0	0	0	0	0	0	86,674
BN -BS20	Sandpoint R & E Center	34,996	0	10,753	1,264	25,991	0	0	73,004
BN -BT20	Tetonia R & E Center	151,918	0	2,926	903	53,071	0	0	208,818
BP -S100	International Programs	48,883	0	0	6,650	12,631	0	0	68,164
BR -S001	District I Research	19,186	0	0	294	0	0	0	19,480
BS -D272	Fed Pest Control Agents	6,764	0	0	682	500	0	0	7,946
BS -R272	Pest Control Agents	6,764	0	0	0	500	0	0	7,264
BS -S001	District II Research	10,142	0	0	589	0	0	0	10,731
BT -S001	District III Research	37,956	0	1,000	0	12,758	0	0	51,714
BU -S001	District IV Research	8,636	0	0	1,146	0	0	0	9,782
Total - Research		11,108,105	2,864,206	203,827	240,788	1,725,074	0	909,452	17,051,452
Total - Col of Agricultural & Life Scien		11,108,105	2,864,206	203,827	240,788	1,725,074	0	909,452	17,051,452
Total - Agricultural Research		11,108,105	2,864,206	203,827	240,788	1,725,074	0	909,452	17,051,452

Extension Service Operating Budget  
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 Detail of Budget Allocations - By Primary Expense Class  
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M002 Col of Agricultural & Life Sciences

03 Public Service

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BA -C001	Coop Ext Administration	343,115	0	861	10,135	33,733	0	0	387,844
BA -C002	Auditor	0	0	0	0	11,150	0	0	11,150
BA -C003	Priority Issues	0	0	0	0	43,095	0	0	43,095
BA -C004	Coop Extension Admin	0	0	0	7,210	5,000	0	0	12,210
BA -C006	Development Operations	18,470	0	0	4,200	6,750	0	0	29,420
BA -C009	Dir of External Affairs-Ext	0	0	0	1,750	1,750	0	0	3,500
BA -C010	Extension Computing Services	68,277	0	877	802	1,431	0	0	71,387
BA -C011	Off Campus Computing - Extension	0	0	0	4,200	5,071	0	0	9,271
BA -C012	Software Develop Group - Extension	0	0	767	0	556	0	0	1,323
BA -C016	CALS Fiscal	9,967	0	0	0	0	0	0	9,967
BA -C050	Excess Property	0	0	0	0	2,550	0	0	2,550
BA -C225	Dean Extension Administration	125,841	0	0	8,479	14,152	0	0	148,472
BA -C226	Extension Ag Fiscal	199,931	0	0	1,350	3,404	0	0	204,685
BA -C227	Extension Publications	0	0	0	0	23,811	0	0	23,811
BA -C301	Administrative Service Charge	0	0	0	0	24,000	0	0	24,000
BA -C302	Computer Services	0	0	0	0	2,550	0	0	2,550
BA -C303	Unit Support	0	0	4,250	1,239	14,246	0	0	19,735
BA -C304	Net Com/WATTS	0	0	0	0	4,250	0	0	4,250
BA -C306	Sandpoint Video Conferencing	0	0	0	0	2,550	0	0	2,550
BA -E001	Fed Coop Ext Administration	133,843	0	0	0	0	0	0	133,843
BA -E010	Fed Extension Computing Services	11,211	0	0	0	0	0	0	11,211
BA -E225	Fed Dean Extension Administration	43,665	0	0	0	0	0	0	43,665
BB -C002	Educational Communications	54,444	0	26,000	800	6,861	0	0	88,105
BB -C003	Video Operations	68,048	0	0	1,000	3,716	0	0	72,764
BB -C004	News	64,121	0	0	2,250	3,575	0	0	69,946
BB -C005	Editing	64,147	0	0	450	2,854	0	0	67,451
BB -C015	Educational Design	1,164	0	1,000	0	3,933	0	0	6,097
BB -C101	Ext Webmaster	13,503	0	1,000	0	550	0	0	15,053
BB -E004	Fed News	33,097	0	0	0	0	0	0	33,097
BC -C009	Staff Benefits	0	1,844,354	0	0	0	0	0	1,844,354
BC -C200	Project Holdbacks	0	0	0	6,575	2,266	0	0	8,841
BC -C225	Liability/Property Insurance	0	0	0	0	30,767	0	0	30,767
BC -E009	Fed Staff Benefits	0	617,458	0	0	290,783	0	0	908,241
BD -C001	Regional Economics-Taylor	0	0	0	1,000	1,000	0	0	2,000
BD -C004	AERS Extension-Ag Econ	109,238	0	0	5,750	7,490	0	0	122,478
BD -C005	Farm Management	123,158	0	0	0	144	0	0	123,302
BD -C006	Ag Econ Ext/Marketing-Guenthner	15,087	0	0	500	1,000	0	0	16,587
BD -C008	Rural Sociology-Higgins	25,198	0	0	2,250	2,250	0	0	29,698
BD -C265	AERS Farm Mgmt-Patterson	0	0	0	2,750	2,750	0	0	5,500
BD -C275	AERS Farm Mgmt-Rimbey	0	0	0	2,250	2,250	0	0	4,500
BD -E004	Fed AERS Extension-Ag Econ	62,675	0	0	0	0	0	0	62,675
BD -E005	Fed Farm Management	86,477	0	0	0	0	0	0	86,477

Extension Service Operating Budget  
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M002 Col of Agricultural & Life Sciences

03 Public Service

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BD -E006	Fed Ag Econ Ext/Marketing-Guenthner	15,087	0	0	0	0	0	0	15,087
BD -E008	Fed Rural Sociology-Higgins	25,198	0	0	0	0	0	0	25,198
BE -C001	Riesenberg	0	0	0	0	20,570	0	0	20,570
BE -C003	Video Operations	20,293	0	0	0	0	0	0	20,293
BE -C005	Telecommunications	0	0	0	0	2,465	0	0	2,465
BE -C006	Distance Learning	64,202	0	0	0	4,250	0	0	68,452
BE -E006	Fed Distance Learning	5,134	0	0	0	0	0	0	5,134
BF -C003	Biological & Agr Engineering	30,156	0	0	378	1,334	0	0	31,868
BF -C004	Water Management	27,140	0	0	1,708	1,462	0	0	30,310
BF -C005	Waste Management	59,405	0	0	420	700	0	0	60,525
BF -C006	Irrigation Management	13,836	0	0	0	0	0	0	13,836
BF -C007	Climate	13,924	0	400	1,050	854	0	0	16,228
BF -C029	Farm Safety	24,884	0	33	616	3,371	0	0	28,904
BF -E004	Fed Water Management	27,140	0	0	0	0	0	0	27,140
BF -E029	Fed Farm Safety	24,884	0	0	0	0	0	0	24,884
BG -C011	Ext-Animal Science	94,273	0	0	858	0	0	0	95,131
BG -C012	Ext-Animal Science-S.E. Idaho	25,279	0	0	3,115	850	0	0	29,244
BG -C013	Ext-Animal Science-Dairy	94,251	0	0	4,953	424	0	0	99,628
BG -C016	Ext-Animal Science-Caldwell	23,344	0	0	3,290	0	0	0	26,634
BG -C050	RAB/Animal Sci Ext	0	0	0	630	0	0	0	630
BG -C777	AVS Multi-state Activities	14,130	0	0	0	0	0	0	14,130
BG -E012	Fed Ext-Animal Science-S.E. Idaho	25,279	0	0	0	0	0	0	25,279
BG -E013	Fed Ext-Animal Science-Dairy	94,251	0	0	0	0	0	0	94,251
BG -E016	Fed Ext-Animal Science-Caldwell	23,344	0	0	0	0	0	0	23,344
BH -C001	MMBB Extension	0	0	0	1,488	425	0	0	1,913
BI -C020	PREEC Extension	53,782	0	0	0	0	0	0	53,782
BJ -C010	North ID Ext Entomology-Tripepi	33,130	0	0	1,295	573	0	0	34,998
BJ -C013	SE ID Ext Entomology	30,900	0	0	0	0	0	0	30,900
BJ -C014	N ID Ext Education/PAT-Bechinski	0	0	0	970	472	0	0	1,442
BJ -C015	N ID Biocontrol	12,746	0	0	700	2,315	0	0	15,761
BJ -C017	Ext Plant & Soil - Johnson	113,186	0	0	2,318	8,511	0	0	124,015
BJ -C024	SW ID IPM - Barbour	9,688	0	0	931	931	0	0	11,550
BJ -C028	Ext Plant & Soil Ext-Gallian	18,901	0	0	0	0	0	0	18,901
BJ -C029	SW ID Soils - Brown	25,141	0	500	939	500	0	0	27,080
BJ -C030	Sc ID Weeds - Morishita	16,444	0	0	1,023	800	0	0	18,267
BJ -C032	Ext Plant & Soil-Kok	12,780	0	0	350	1,625	0	0	14,755
BJ -C033	North Idaho Crop Management-Guy	12,376	0	0	1,260	623	0	0	14,259
BJ -C034	South Central Idaho Soils	19,479	0	0	1,400	3,000	0	0	23,879
BJ -C035	SW Idaho Forage - Shewmaker	40,178	0	700	795	830	0	0	42,503
BJ -C038	Ext Admin & Operations-Sandpoint	25,303	0	500	770	2,841	0	0	29,414
BJ -C039	SW Idaho Plant Path - Mohan	29,513	0	0	350	2,731	0	0	32,594
BJ -C040	Extension Potatoes .	122,534	0	0	0	0	0	0	122,534

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03 Public Service

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BJ -C042	Seed Potato - Nolte	42,345	0	0	0	2,180	0	0	44,525
BJ -C043	North Idaho Weeds - Prather	40,370	0	2,000	3,150	3,594	0	0	49,114
BJ -C044	North Idaho Soils-Mahler	21,543	0	0	848	0	0	0	22,391
BJ -C045	Plant Pathologist-Aberdeen	4,725	0	0	751	1,350	0	0	6,826
BJ -C046	Ext. Weeds/Potatoes - Hutchinson	8,338	0	0	405	1,250	0	0	9,993
BJ -C047	South Idaho Crop Mgmt - Windes	17,880	0	0	910	1,123	0	0	19,913
BJ -C050	Urban Horticulture	0	0	0	1,050	1,500	0	0	2,550
BJ -C101	Nematode - Hafez	42,834	0	0	0	0	0	0	42,834
BJ -C777	PSES Multi-state Activities	29,224	0	0	0	0	0	0	29,224
BJ -E013	Fed SE ID Ext Entomology	30,900	0	0	0	0	0	0	30,900
BJ -E017	Fed Ext Plant & Soil - Johnson	59,897	0	0	0	0	0	0	59,897
BJ -E024	Fed SW ID IPM - Barbour	9,688	0	0	0	0	0	0	9,688
BJ -E028	Fed Ext Plant and Soil	18,901	0	0	0	0	0	0	18,901
BJ -E029	Fed SW ID Soils - Brown	25,141	0	0	0	0	0	0	25,141
BJ -E030	Fed Sc ID Weeds - Morishita	16,444	0	0	0	0	0	0	16,444
BJ -E032	Fed Ext Plant & Soil-Kok	12,780	0	0	0	0	0	0	12,780
BJ -E033	Fed North Idaho Crop Management-Guy	12,376	0	0	0	0	0	0	12,376
BJ -E034	Fed South Central Idaho Soils	19,479	0	0	0	0	0	0	19,479
BJ -E035	Fed SW Idaho Forage - Shewmaker	40,178	0	0	0	0	0	0	40,178
BJ -E038	FedExt Admin & Operations-Sandpoint	25,303	0	0	0	0	0	0	25,303
BJ -E039	Fed SW Idaho Plant Path - Mohan	29,513	0	0	0	0	0	0	29,513
BJ -E040	Fed Extension Potatoes	20,910	0	0	0	0	0	0	20,910
BJ -E042	Fed Seed Potato - Nolte	42,345	0	0	0	0	0	0	42,345
BJ -E043	Fed North Idaho Weeds - Prather	40,370	0	0	0	0	0	0	40,370
BJ -E044	Fed North Idaho Soils-Mahler	21,543	0	0	0	0	0	0	21,543
BJ -E045	Fed Plant Pathologist-Aberdeen	4,725	0	0	0	0	0	0	4,725
BJ -E046	FedExt. Weeds/Potatoes - Hutchinson	8,338	0	0	0	0	0	0	8,338
BJ -E047	Fed South Idaho Crop Mgmt - Windes	17,880	0	0	0	0	0	0	17,880
BJ -E101	Fed Nematode - Hafez	42,834	0	0	0	0	0	0	42,834
BK -C019	Food Science	37,132	0	0	3,193	2,000	0	0	42,325
BK -C700	FS Food Processing	27,829	0	0	1,750	1,500	0	0	31,079
BK -E019	Fed Food Science & Toxicology	14,409	0	0	0	0	0	0	14,409
BK -E700	Fed FS Food Processing	27,822	0	0	0	0	0	0	27,822
BL -C005	Family & Consumer Sci	122,341	0	0	2,100	2,469	0	0	126,910
BL -C006	Food and Nutrition	53,980	0	0	2,100	2,000	0	0	58,080
BL -C007	Consumer Economics	37,409	0	0	2,100	2,000	0	0	41,509
BL -C008	Family Development	38,990	0	0	2,100	2,000	0	0	43,090
BL -C009	Food Safety	25,564	0	0	2,100	2,000	0	0	29,664
BL -E007	Fed Consumer Economics	37,409	0	0	0	0	0	0	37,409
BL -E008	Fed Family Development	38,990	0	0	0	0	0	0	38,990
BL -E009	Fed Food Safety	25,564	0	0	0	0	0	0	25,564
BM -C002	Extension Range	27,522	0	1,000	1,190	675	0	0	30,387

Extension Service Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M002 Col of Agricultural & Life Sciences

03 Public Service

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BM -C007	Ext-Forestry	43,853	0	170	1,826	2,224	0	0	48,073
BM -E002	Fed Extension Range/Forestry	71,373	0	0	0	0	0	0	71,373
BN -C001	Sandpoint Extension	23,494	0	638	0	0	0	0	24,132
BN -C002	Parma Extension	41,228	0	400	210	4,180	0	0	46,018
BN -C003	Caldwell R & E Center	40,226	0	1,500	0	10,715	0	0	52,441
BQ -C001	4-H Travel/Other	0	0	0	175	0	0	0	175
BQ -C002	4-H Plus Training	0	0	0	683	275	0	0	958
BQ -C005	State 4-H/Zender	0	0	0	350	250	0	0	600
BQ -C006	State 4-H/Nat. Leadership Dev.	182,436	0	0	350	10,936	0	0	193,722
BQ -C007	State 4-H/Nauman	0	0	0	2,450	1,000	0	0	3,450
BQ -C008	State 4-H/Toomey	0	0	0	525	800	0	0	1,325
BQ -C010	State 4-H/Webb	0	0	0	1,575	750	0	0	2,325
BQ -C011	State 4-H/Ewers	0	0	0	2,100	1,000	0	0	3,100
BQ -C012	State 4-H/Craig	0	0	0	875	800	0	0	1,675
BQ -C013	State 4-H/Stark	0	0	0	2,100	1,000	0	0	3,100
BQ -C015	4 - H Urban Program	30,356	0	0	0	0	0	0	30,356
BQ -C016	4-H Rural Development Program	16,996	0	0	0	10,000	0	0	26,996
BQ -C227	4-H Publications	0	0	0	0	12,056	0	0	12,056
BQ -E006	Fed State 4-H/Nat. Leadership Dev.	66,851	0	0	0	0	0	0	66,851
BQ -E015	Fed 4 - H Urban Program	30,356	0	0	0	0	0	0	30,356
BQ -E016	Fed 4-H Rural Development Program	80,186	0	0	0	0	0	0	80,186
BR -C001	County Ops Dist I	1,000,647	0	9,500	7,350	11,619	0	800	1,029,916
BR -C002	Multi County Programs	0	0	0	0	750	0	0	750
BR -C005	Youth Educ-Dist I	0	0	4,800	210	0	0	0	5,010
BR -C010	District I 4-H Program	0	0	9,500	0	200	0	0	9,700
BR -C777	Dist I Multi-State Activities	9,057	0	0	0	0	0	0	9,057
BR -E001	Fed County Ops Dist I	38,463	0	0	0	0	0	0	38,463
BS -C001	County Ops Dist II	1,037,991	0	5,000	5,143	12,468	0	0	1,060,602
BS -C002	Ada County 4-H Program	0	0	6,500	0	0	0	0	6,500
BS -C003	Ada Master Gardener	0	0	675	0	0	0	0	675
BS -C006	Canyon Cnty Master Garden	0	0	800	0	0	0	0	800
BS -C024	Wash. 4-H Coordinator	0	0	2,500	0	0	0	0	2,500
BS -C026	Pesticide Impact-Hirnyck	40,585	0	0	535	850	0	0	41,970
BS -C777	District II Multi-State Activities	16,177	0	0	0	0	0	0	16,177
BS -E001	Fed County Ops Dist II	49,204	0	0	0	0	0	0	49,204
BS -E026	Fed Pesticide Impact-Hirnyck	13,528	0	0	0	0	0	0	13,528
BT -C001	County Ops Dist III	976,623	0	1,000	7,056	67,896	0	0	1,052,575
BT -C002	Aquaculture	19,606	0	1,000	549	3,918	0	0	25,073
BT -C005	Youth Educ-Dist III	0	0	1,000	700	2,590	0	0	4,290
BT -C011	District III 4-H Program	0	0	1,000	0	9,200	0	0	10,200
BT -C022	Water Quality	0	0	1,000	0	3,250	0	0	4,250
BT -C026	Dist III Water Quality	0	0	3,000	0	1,250	0	0	4,250

Extension Service Operating Budget  
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Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M002 Col of Agricultural & Life Sciences

03 Public Service

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BT -C027	Dairy Extension Spec	0	0	1,000	350	1,050	0	0	2,400
BT -E001	Fed County Ops Dist III	40,575	0	0	0	0	0	0	40,575
BT -E002	Fed Aquaculture	19,599	0	0	0	0	0	0	19,599
BU -C001	County Ops Dist IV	1,277,007	0	6,000	6,309	44,000	0	0	1,333,316
BU -C005	Youth Educ-Dist IV	0	0	15,028	0	0	0	0	15,028
BU -C777	District IV Multi-State Activities	8,455	0	0	0	0	0	0	8,455
BU -E001	Fed County Ops Dist IV	67,579	0	0	0	0	0	0	67,579
Total - Public Service		9,460,408	2,461,812	111,899	161,715	865,363	0	800	13,061,997
Total - Col of Agricultural & Life Scien		9,460,408	2,461,812	111,899	161,715	865,363	0	800	13,061,997
Total - Extension Service		9,460,408	2,461,812	111,899	161,715	865,363	0	800	13,061,997



Agricultural Research Operating Budget

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 Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010  
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Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BA	College of Agriculture	1,141,327	0	2,795	92,453	540,233	0	905,596	2,682,404
BB	CALS Educational Communications	212,116	0	9,500	2,000	10,069	0	0	233,685
BC	Special Allocations	0	2,864,206	10,515	22,754	113,942	0	0	3,011,417
BD	Agr Economics & Rural Sociology	875,458	0	9,417	13,517	38,677	0	0	937,069
BE	Agricultural & Extension Education	17,363	0	0	0	0	0	0	17,363
BE	Ag & Extension Distance Education	4,998	0	0	0	2,213	0	0	7,211
BE	Agricultural & Extension Education	112,406	0	2,213	1,115	1,327	0	0	117,061
BF	Biological & Agr Engineering	797,705	0	1,822	12,311	20,754	0	0	832,592
BG	Animal & Veterinary Science	897,220	0	25,011	15,478	126,020	0	0	1,063,729
BH	MMBB	1,088,942	0	1,867	265	47,520	0	0	1,138,594
BI	College of Agriculture	15,818	0	0	0	0	0	0	15,818
BI	Palouse Rsrch Ext Education Ctr	270,607	0	12,150	700	73,454	0	0	356,911
BJ	Plant, Soil & Entomological Sciences	3,370,504	0	41,170	50,950	129,339	0	0	3,591,963
BK	Food Science	556,747	0	4,600	4,094	22,608	0	3,856	591,905
BL	Family & Consumer Sciences	224,849	0	0	1,400	18,074	0	0	244,323
BN	Branch Stations-Aberdeen	438,173	0	20,000	3,500	146,735	0	0	608,408
BN	Branch Stations-Caldwell	23,026	0	1,500	700	35,609	0	0	60,835
BN	N. Cummings Rsrch Ext Ed Ctr	204,298	0	10,000	700	34,224	0	0	249,222
BN	Branch Stations-Kimberly	199,818	0	27,216	4,000	86,009	0	0	317,043
BN	Palouse Rsrch Ext Education Ctr	47,236	0	4,372	523	42,591	0	0	94,722
BN	Branch Stations-Parma	197,575	0	5,000	2,800	130,225	0	0	335,600
BN	Branch Stations-Hagerman	86,674	0	0	0	0	0	0	86,674
BN	Branch Stations-Sandpoint	34,996	0	10,753	1,264	25,991	0	0	73,004
BN	Branch Stations-Tetonia	151,918	0	2,926	903	53,071	0	0	208,818
BP	International Programs	48,883	0	0	6,650	12,631	0	0	68,164
BR	District I	19,186	0	0	294	0	0	0	19,480
BS	District II	23,670	0	0	1,271	1,000	0	0	25,941
BT	District III	37,956	0	1,000	0	12,758	0	0	51,714
BU	District IV	8,636	0	0	1,146	0	0	0	9,782
	<u>Total - Agricultural Research</u>	<u>11,108,105</u>	<u>2,864,206</u>	<u>203,827</u>	<u>240,788</u>	<u>1,725,074</u>	<u>0</u>	<u>909,452</u>	<u>17,051,452</u>

Extension Service Operating Budget

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 Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BA	College of Agriculture	954,320	0	6,755	39,365	200,049	0	0	1,200,489
BB	CALS Educational Communications	298,524	0	28,000	4,500	21,489	0	0	352,513
BC	Special Allocations	0	2,461,812	0	6,575	323,816	0	0	2,792,203
BD	Agr Economics & Rural Sociology	462,118	0	0	14,500	16,884	0	0	493,502
BE	Ag & Extension Distance Education	0	0	0	0	20,570	0	0	20,570
BE	Agricultural & Extension Education	20,293	0	0	0	0	0	0	20,293
BE	Ag & Extension Distance Education	64,202	0	0	0	6,715	0	0	70,917
BE	Agricultural & Extension Education	5,134	0	0	0	0	0	0	5,134
BF	Biological & Agr Engineering	221,369	0	433	4,172	7,721	0	0	233,695
BG	Animal & Veterinary Science	394,151	0	0	12,846	1,274	0	0	408,271
BH	MMBB	0	0	0	1,488	425	0	0	1,913
BI	Palouse Rsrch Ext Education Ctr	53,782	0	0	0	0	0	0	53,782
BJ	Plant, Soil & Entomological Sciences	1,229,103	0	3,700	20,215	36,749	0	0	1,289,767
BK	Food Science	107,192	0	0	4,943	3,500	0	0	115,635
BL	Family & Consumer Sciences	380,247	0	0	10,500	10,469	0	0	401,216
BM	Extension Forestry	142,748	0	1,170	3,016	2,899	0	0	149,833
BN	Branch Stations-Sandpoint	23,494	0	638	0	0	0	0	24,132
BN	Branch Stations-Parma	41,228	0	400	210	4,180	0	0	46,018
BN	Branch Stations-Caldwell	40,226	0	1,500	0	10,715	0	0	52,441
BQ	4-H Programs	407,181	0	0	11,183	38,867	0	0	457,231
BR	District I	1,048,167	0	23,800	7,560	12,569	0	800	1,092,896
BS	District II	1,157,485	0	15,475	5,678	13,318	0	0	1,191,956
BT	District III	1,056,403	0	9,000	8,655	89,154	0	0	1,163,212
BU	District IV	1,353,041	0	21,028	6,309	44,000	0	0	1,424,378
	Total - Extension Service	9,460,408	2,461,812	111,899	161,715	865,363	0	800	13,061,997

Extension Service Operating Budget

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Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

<u>Dept</u> <u>Department Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
Total - Fund Types D1 - D2	20,568,513	5,326,018	315,726	402,503	2,590,437	0	910,252	30,113,449

Agricultural Research  
Detail of FTE and Salary Allocation  
July 1, 2009 - June 30, 2010

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
BAH224	1.14	160,228	1.00	56,410	0.00	0	1.00	31,200	0.00	0	3.14	247,838
BAH225	0.30	52,373	0.61	65,746	0.00	0	1.40	50,502	0.00	0	2.30	168,622
BAH226	0.00	177,972	1.92	123,925	0.00	0	1.24	35,740	0.00	7,492	3.16	345,128
BAH228	1.00	74,090	1.00	48,090	0.00	0	0.00	0	0.00	0	2.00	122,179
BAS006	0.00	0	0.25	18,470	0.00	0	0.00	0	0.00	0	0.25	18,470
BAS010	0.00	0	1.00	38,106	0.00	0	1.28	49,766	0.00	0	2.28	87,872
BAS016	0.00	0	0.00	0	0.00	0	0.23	9,553	0.00	0	0.23	9,553
BAS150	0.00	0	1.00	58,261	0.00	0	0.00	0	0.00	0	1.00	58,261
BAS775	0.00	0	1.39	83,399	0.00	0	0.00	0	0.00	0	1.39	83,399
BBH223	0.00	0	0.00	0	0.00	0	1.19	44,706	0.00	0	1.19	44,706
BBH226	0.10	7,355	0.50	25,033	0.00	0	0.18	5,988	0.00	0	0.78	38,376
BBH227	0.00	0	0.00	0	0.00	0	1.00	40,082	0.00	0	1.00	40,082
BBS003	0.00	0	0.00	0	0.00	0	0.50	23,369	0.00	0	0.50	23,369
BBS015	0.00	0	0.00	0	0.00	0	0.97	34,075	0.00	0	0.97	34,075
BBS101	0.00	0	0.70	31,508	0.00	0	0.00	0	0.00	0	0.70	31,508
BDD329	0.03	2,103	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,103
BDD355	0.02	2,650	0.00	0	0.00	0	0.00	0	0.00	0	0.02	2,650
BDD377	0.07	4,415	0.00	0	0.00	0	0.00	0	0.00	0	0.07	4,415
BDF283	0.01	1,234	0.00	0	0.00	0	0.00	0	0.00	0	0.01	1,234
BDF299	0.04	4,107	0.00	0	0.00	0	0.00	0	0.00	0	0.04	4,107
BDF333	0.15	13,634	0.00	0	0.00	0	0.00	0	0.00	0	0.15	13,634
BDF347	0.17	14,764	0.00	0	0.00	0	0.00	0	0.00	0	0.17	14,764
BDF352	0.08	6,937	0.00	0	0.00	0	0.00	0	0.00	0	0.08	6,937
BDF358	0.25	17,821	0.00	0	0.00	0	0.00	0	0.00	0	0.25	17,821
BDF384	0.20	19,574	0.00	0	0.00	0	0.00	0	0.00	0	0.20	19,574
BDF385	0.23	17,573	0.00	0	0.00	0	0.00	0	0.00	0	0.23	17,573
BDF386	0.03	1,790	0.00	0	0.00	0	0.00	0	0.00	0	0.03	1,790
BDF387	0.12	9,092	0.00	0	0.00	0	0.00	0	0.00	0	0.12	9,092
BDF388	0.03	2,303	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,303
BDH283	0.26	23,454	0.00	0	0.00	0	0.00	0	0.00	0	0.26	23,454
BDH299	0.38	36,961	0.00	0	0.00	0	0.00	0	0.00	0	0.38	36,961
BDH333	0.45	42,014	0.00	0	0.00	0	0.00	0	0.00	0	0.45	42,014
BDH347	0.33	27,419	0.00	0	0.00	0	0.00	0	0.00	0	0.33	27,419
BDH352	0.48	39,283	0.00	0	0.00	0	0.00	0	0.00	0	0.48	39,283
BDH358	0.47	33,097	0.00	0	0.00	0	0.00	0	0.00	0	0.47	33,097
BDH384	0.46	45,673	0.00	0	0.00	0	0.00	0	0.00	0	0.46	45,673
BDH385	0.53	41,005	0.00	0	0.00	0	0.00	0	0.00	0	0.53	41,005

Agricultural Research  
Detail of FTE and Salary Allocation  
July 1, 2009 - June 30, 2010

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
BDH386	0.15	10,145	0.00	0	0.00	0	0.00	0	0.00	0	0.15	10,145
BDH387	0.38	27,277	0.00	0	0.00	0	0.00	0	0.00	0	0.38	27,277
BDH388	0.27	20,729	0.00	0	0.00	0	0.00	0	0.00	0	0.27	20,729
BDR329	0.56	39,965	0.00	0	0.00	0	0.00	0	0.00	0	0.56	39,965
BDR355	0.40	50,453	0.00	0	0.00	0	0.00	0	0.00	0	0.40	50,453
BDR377	0.52	30,928	0.00	0	0.00	0	0.00	0	0.00	0	0.52	30,928
BDS200	0.32	26,390	0.50	19,500	0.00	0	0.00	0	0.00	0	0.82	45,890
BDS300	0.19	23,889	0.21	11,025	0.00	0	2.50	69,743	0.00	80,954	2.90	185,611
BDS400	0.80	57,557	0.00	0	0.00	0	0.00	0	0.00	0	0.80	57,557
BEF367	0.09	6,508	0.00	0	0.00	0	0.00	0	0.00	0	0.09	6,508
BEH367	0.16	10,855	0.00	0	0.00	0	0.00	0	0.00	0	0.16	10,855
BES100	0.00	0	0.00	0	0.00	0	0.17	4,998	0.00	0	0.17	4,998
BES300	1.03	105,692	0.00	0	0.00	0	0.19	6,715	0.00	0	1.21	112,406
BFD302	0.01	1,018	0.00	0	0.00	0	0.00	0	0.00	0	0.01	1,018
BFF274	0.00	0	0.07	3,411	0.00	0	0.00	0	0.00	0	0.07	3,411
BFF291	0.08	5,671	0.00	0	0.00	0	0.00	0	0.00	0	0.08	5,671
BFF300	0.08	9,285	0.50	24,846	0.00	0	0.00	0	0.00	0	0.58	34,130
BFF348	0.06	4,548	0.00	0	0.00	0	0.00	0	0.00	0	0.06	4,548
BFF351	0.06	5,268	0.00	0	0.00	0	0.00	0	0.00	0	0.06	5,268
BFF368	0.05	3,991	0.00	0	0.00	0	0.20	9,576	0.00	0	0.25	13,567
BFF371	0.10	7,534	0.00	0	0.00	0	0.00	0	0.00	0	0.10	7,534
BFF399	0.07	6,945	0.00	0	0.00	0	0.00	0	0.00	0	0.07	6,945
BFH274	0.00	0	0.39	19,332	0.00	0	0.00	0	0.00	0	0.39	19,332
BFH291	0.47	32,138	0.00	0	0.00	0	0.00	0	0.00	0	0.47	32,138
BFH300	0.25	27,855	0.50	24,846	0.00	0	0.00	0	0.00	0	0.75	52,700
BFH348	0.41	31,808	0.00	0	0.00	0	0.00	0	0.00	0	0.41	31,808
BFH351	0.44	36,873	0.00	0	0.00	0	0.50	22,693	0.00	0	0.94	59,566
BFH368	0.44	35,904	0.00	0	0.00	0	0.80	38,305	0.00	0	1.24	74,209
BFH371	0.30	22,601	0.00	0	0.00	0	0.00	0	0.00	0	0.30	22,601
BFH399	0.68	62,506	0.00	0	0.00	0	0.00	0	0.00	0	0.68	62,506
BFR302	0.18	12,552	0.00	0	0.00	0	0.00	0	0.00	0	0.18	12,552
BFS300	0.57	63,335	0.00	0	0.00	0	1.80	59,384	0.00	52,971	2.37	175,690
BFS400	1.50	138,441	0.00	0	0.00	0	1.00	34,070	0.00	0	2.50	172,511
BGD281	0.17	15,215	0.00	0	0.00	0	0.00	0	0.00	0	0.17	15,215
BGD317	0.09	7,984	0.00	0	0.00	0	0.16	6,125	0.00	0	0.25	14,109
BGD324	0.03	2,591	0.02	870	0.00	0	0.00	0	0.00	0	0.06	3,462
BGF315	0.02	1,049	0.00	0	0.00	0	0.00	0	0.00	0	0.02	1,049

Agricultural Research  
Detail of FTE and Salary Allocation  
July 1, 2009 - June 30, 2010

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
BGF316	0.01	1,091	0.00	0	0.00	0	0.00	0	0.00	0	0.01	1,091
BGF318	0.01	732	0.00	0	0.00	0	0.00	0	0.00	0	0.01	732
BGF321	0.00	0	0.00	0	0.00	0	0.25	10,280	0.00	0	0.25	10,280
BGF364	0.01	1,127	0.00	0	0.00	0	0.00	0	0.00	0	0.01	1,127
BGF403	0.11	7,144	0.00	0	0.00	0	0.00	0	0.00	0	0.11	7,144
BGH315	0.29	19,927	0.00	0	0.00	0	0.00	0	0.00	0	0.29	19,927
BGH316	0.28	20,727	0.00	0	0.00	0	0.00	0	0.00	0	0.28	20,727
BGH318	0.19	13,907	0.00	0	0.00	0	0.00	0	0.00	0	0.19	13,907
BGH321	0.33	34,396	0.00	0	0.00	0	0.75	30,841	0.00	0	1.08	65,237
BGH364	0.28	21,412	0.00	0	0.00	0	0.00	0	0.00	0	0.28	21,412
BGH403	0.69	43,677	0.00	0	0.00	0	0.00	0	0.00	0	0.69	43,677
BGR281	0.51	45,646	0.00	0	0.00	0	0.00	0	0.00	0	0.51	45,646
BGR317	0.51	45,263	0.00	0	0.00	0	0.88	33,813	0.00	0	1.39	79,075
BGR324	0.65	49,234	0.98	35,550	0.00	0	0.00	0	0.00	0	1.63	84,784
BGS300	0.23	22,865	0.00	0	0.00	0	0.89	33,342	0.00	70,859	1.11	127,066
BGS301	0.00	0	0.45	19,486	0.00	0	1.80	59,928	0.00	0	2.24	79,413
BGS400	2.29	157,808	0.19	8,474	0.00	0	1.00	35,381	0.00	18,598	3.48	220,261
BGS852	0.47	21,879	0.00	0	0.00	0	0.00	0	0.00	0	0.47	21,879
BHF263	0.11	8,505	0.00	0	0.00	0	0.50	21,528	0.00	0	0.61	30,033
BHF285	0.04	2,567	0.00	0	0.00	0	0.00	0	0.00	0	0.04	2,567
BHF313	0.06	3,856	0.00	0	0.00	0	0.50	16,266	0.00	0	0.56	20,121
BHF314	0.13	9,605	0.00	0	0.00	0	0.00	0	0.00	0	0.13	9,605
BHF325	0.05	5,230	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,230
BHF344	0.06	4,217	0.00	0	0.00	0	0.00	0	0.00	0	0.06	4,217
BHF345	0.01	704	0.00	0	0.00	0	0.00	0	0.00	0	0.01	704
BHF346	0.03	2,375	0.00	0	0.00	0	0.39	14,442	0.00	0	0.42	16,817
BHF356	0.10	7,687	0.00	0	0.00	0	0.00	0	0.00	0	0.10	7,687
BHF357	0.02	4,471	0.00	0	0.00	0	0.17	8,625	0.00	0	0.20	13,096
BHF376	0.07	5,103	0.00	0	0.00	0	0.00	0	0.00	0	0.07	5,103
BHF397	0.26	15,834	0.00	0	0.00	0	0.00	0	0.00	0	0.26	15,834
BHH263	0.43	34,003	0.00	0	0.00	0	0.50	21,528	0.00	0	0.93	55,531
BHH285	0.77	48,769	0.00	0	0.00	0	0.00	0	0.00	0	0.77	48,769
BHH313	0.55	34,703	0.00	0	0.00	0	0.50	16,266	0.00	0	1.05	50,969
BHH314	0.38	28,808	0.00	0	0.00	0	0.00	0	0.00	0	0.38	28,808
BHH325	0.62	64,457	0.00	0	0.00	0	0.00	0	0.00	0	0.62	64,457
BHH344	0.53	37,964	0.00	0	0.00	0	0.00	0	0.00	0	0.53	37,964
BHH345	0.09	6,355	0.00	0	0.00	0	0.00	0	0.00	0	0.09	6,355

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Orqcn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
<u>02 - Research</u>													
BHH346	0.53	45,110	0.00	0	0.00	0	0	0.39	14,442	0.00	0	0.92	59,552
BHH356	0.40	30,748	0.00	0	0.00	0	0	0.00	0	0.00	0	0.40	30,748
BHH357	0.20	38,294	0.00	0	0.00	0	0	0.52	25,864	0.00	0	0.73	64,158
BHH376	0.68	45,925	0.00	0	0.00	0	0	0.00	0	0.00	0	0.68	45,925
BHH397	0.42	25,437	0.00	0	0.00	0	0	0.00	0	0.00	0	0.42	25,437
BHS300	1.29	104,983	0.00	0	0.00	0	3.00	96,974	0.00	80,947	4.29	282,904	
BHS400	0.00	0	2.83	125,241	0.00	0	0.93	31,110	0.00	0	3.77	156,351	
BIS200	0.00	0	0.00	0	0.00	0	0.50	15,818	0.00	0	0.50	15,818	
BIS201	0.07	8,796	0.00	0	0.00	0	2.68	105,477	0.00	0	2.75	114,273	
BIS225	0.00	0	0.00	0	0.00	0	0.90	38,975	0.00	0	0.90	38,975	
BIS250	0.00	0	0.00	0	0.00	0	0.04	2,111	0.00	0	0.04	2,111	
BIS300	0.00	0	0.52	22,609	0.00	0	1.04	23,749	0.00	0	1.56	46,358	
BIS400	0.00	0	0.21	11,885	0.00	0	0.00	0	0.00	0	0.21	11,885	
BIS500	0.00	0	0.21	11,885	0.00	0	0.54	14,562	0.00	0	0.75	26,447	
BIS600	0.00	0	0.74	30,558	0.00	0	0.00	0	0.00	0	0.74	30,558	
BJD276	0.04	3,079	0.00	0	0.00	0	0.36	15,133	0.00	0	0.39	18,213	
BJD336	0.23	14,667	0.00	0	0.00	0	0.25	7,644	0.00	0	0.47	22,311	
BJD378	0.24	15,295	0.00	0	0.00	0	0.05	2,215	0.00	0	0.29	17,511	
BJF267	0.00	0	0.00	0	0.00	0	0.45	23,007	0.00	0	0.45	23,007	
BJF297	0.02	1,491	0.00	0	0.00	0	0.25	9,805	0.00	0	0.27	11,295	
BJF305	0.19	15,490	0.00	0	0.00	0	0.23	9,706	0.00	0	0.42	25,196	
BJF306	0.09	6,932	0.25	10,312	0.00	0	0.00	0	0.00	0	0.34	17,244	
BJF307	0.02	1,897	0.00	0	0.00	0	0.00	0	0.00	0	0.02	1,897	
BJF308	0.01	1,038	0.00	0	0.00	0	0.12	3,783	0.00	0	0.13	4,821	
BJF309	0.22	19,274	0.36	19,502	0.00	0	0.00	0	0.00	0	0.58	38,776	
BJF312	0.02	1,405	0.00	0	0.00	0	0.08	3,209	0.00	0	0.10	4,613	
BJF332	0.03	2,707	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,707	
BJF337	0.20	14,544	0.00	0	0.00	0	0.00	0	0.00	0	0.20	14,544	
BJF338	0.04	4,667	0.13	6,127	0.00	0	0.00	0	0.00	0	0.16	10,795	
BJF339	0.07	4,918	0.15	6,022	0.00	0	0.05	1,980	0.00	0	0.27	12,920	
BJF340	0.23	23,281	0.00	0	0.00	0	0.00	0	0.00	0	0.23	23,281	
BJF341	0.15	10,006	0.00	0	0.00	0	0.00	0	0.00	0	0.15	10,006	
BJF342	0.08	8,192	0.00	0	0.00	0	0.01	600	0.00	0	0.09	8,792	
BJF359	0.07	4,697	0.00	0	0.00	0	0.50	17,098	0.00	0	0.57	21,795	
BJF360	0.05	3,549	0.00	0	0.00	0	0.15	4,137	0.00	0	0.20	7,686	
BJF361	0.16	13,609	0.00	0	0.00	0	0.16	7,422	0.00	0	0.31	21,031	
BJF362	0.15	10,352	0.00	0	0.00	0	0.00	0	0.00	0	0.15	10,352	

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	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
BJF363	0.04	2,520	0.00	0	0.00	0	0.00	0	0.00	0	0.04	2,520
BJF372	0.08	5,152	0.00	0	0.00	0	1.65	59,245	0.00	0	1.73	64,396
BJF373	0.07	6,277	0.00	0	0.00	0	0.07	2,418	0.00	0	0.15	8,695
BJF374	0.08	5,684	0.00	0	0.00	0	0.00	0	0.00	0	0.08	5,684
BJF383	0.06	3,432	0.00	0	0.00	0	0.26	8,403	0.00	0	0.32	11,835
BJF390	0.16	17,622	0.00	0	0.00	0	0.00	0	0.00	0	0.16	17,622
BJF391	0.07	4,521	0.00	0	0.00	0	0.25	9,724	0.00	0	0.32	14,245
BJF392	0.10	9,049	0.00	0	0.00	0	0.00	0	0.00	0	0.10	9,049
BJF393	0.24	19,989	0.00	0	0.00	0	0.30	15,179	0.00	0	0.53	35,168
BJF394	0.01	382	0.00	0	0.00	0	0.03	1,065	0.00	0	0.03	1,446
BJF395	0.02	1,400	0.00	0	0.00	0	0.58	24,086	0.00	0	0.60	25,486
BJF396	0.12	11,006	0.00	0	0.00	0	0.00	0	0.00	0	0.12	11,006
BJF401	0.04	2,530	0.00	0	0.00	0	0.04	1,488	0.00	0	0.07	4,018
BJH267	0.00	0	0.00	0	0.00	0	0.55	28,120	0.00	0	0.55	28,120
BJH297	0.16	13,418	0.00	0	0.00	0	0.75	29,414	0.00	0	0.91	42,832
BJH305	0.57	46,462	0.00	0	0.00	0	0.68	29,119	0.00	0	1.25	75,581
BJH306	0.59	48,526	0.75	30,935	0.00	0	0.00	0	0.00	0	1.34	79,461
BJH307	0.28	23,400	0.00	0	0.00	0	0.00	0	0.00	0	0.28	23,400
BJH308	0.23	19,663	0.00	0	0.00	0	0.86	26,492	0.00	0	1.08	46,155
BJH309	0.51	44,961	0.36	19,502	0.00	0	0.00	0	0.00	0	0.88	64,463
BJH311	0.00	0	0.00	0	0.00	0	0.91	30,680	0.00	0	0.91	30,680
BJH312	0.42	26,692	0.00	0	0.00	0	0.75	28,885	0.00	0	1.16	55,576
BJH332	0.62	51,440	0.00	0	0.00	0	0.00	0	0.00	0	0.62	51,440
BJH337	0.70	50,096	0.00	0	0.00	0	0.00	0	0.00	0	0.70	50,096
BJH338	1.17	88,444	0.71	34,722	0.00	0	0.00	0	0.00	0	1.89	123,166
BJH339	0.67	44,260	0.85	34,122	0.00	0	0.95	37,623	0.00	0	2.47	116,005
BJH340	0.68	69,844	0.00	0	0.00	0	0.00	0	0.00	0	0.68	69,844
BJH341	0.60	40,023	0.00	0	0.00	0	0.00	0	0.00	0	0.60	40,023
BJH342	0.12	12,288	0.00	0	0.00	0	0.01	600	0.00	0	0.13	12,888
BJH359	0.49	31,435	0.00	0	0.00	0	0.50	17,098	0.00	0	0.99	48,533
BJH360	0.27	20,113	0.00	0	0.00	0	0.85	23,444	0.00	0	1.12	43,556
BJH361	0.62	54,435	0.00	0	0.00	0	0.63	29,694	0.00	0	1.25	84,129
BJH362	0.45	31,056	0.00	0	0.00	0	0.00	0	0.00	0	0.45	31,056
BJH363	0.16	11,482	0.00	0	0.00	0	0.00	0	0.00	0	0.16	11,482
BJH372	0.72	46,366	0.00	0	0.00	0	2.35	82,424	0.00	0	3.07	128,790
BJH373	0.93	77,422	0.00	0	0.00	0	0.93	29,822	0.00	0	1.85	107,244
BJH374	0.23	17,052	0.00	0	0.00	0	0.00	0	0.00	0	0.23	17,052



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	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
BJH383	0.31	19,448	0.00	0	0.00	0	0.61	19,610	0.00	0	0.93	39,058
BJH390	0.66	70,489	0.00	0	0.00	0	0.00	0	0.00	0	0.66	70,489
BJH391	0.63	40,688	0.00	0	0.00	0	0.75	29,172	0.00	0	1.38	69,860
BJH392	0.58	51,276	0.00	0	0.00	0	0.00	0	0.00	0	0.58	51,276
BJH393	0.39	33,305	0.00	0	0.00	0	0.49	25,298	0.00	0	0.89	58,602
BJH394	0.10	7,254	0.00	0	0.00	0	0.07	2,484	0.00	0	0.17	9,738
BJH395	0.24	17,263	0.00	0	0.00	0	0.58	24,090	0.00	0	0.82	41,354
BJH396	0.88	77,041	0.00	0	0.00	0	0.00	0	0.00	0	0.88	77,041
BJH401	0.21	14,334	0.00	0	0.00	0	0.21	8,433	0.00	0	0.42	22,767
BJR276	0.69	58,507	0.00	0	0.00	0	1.42	60,516	0.00	0	2.12	119,023
BJR336	0.68	44,001	0.00	0	0.00	0	0.75	22,932	0.00	0	1.43	66,933
BJR378	0.56	35,689	0.00	0	0.00	0	0.91	42,094	0.00	0	1.47	77,783
BJS150	0.00	0	1.00	51,106	0.00	0	0.00	0	0.00	0	1.00	51,106
BJS203	0.85	53,553	0.73	33,755	0.00	0	0.00	0	0.00	0	1.58	87,308
BJS300	0.57	67,626	0.00	0	0.00	0	1.86	62,890	0.00	184,987	2.43	315,503
BJS395	0.00	0	0.00	0	0.00	0	0.18	6,182	0.00	0	0.18	6,182
BJS500	3.75	234,340	0.00	0	0.00	0	0.00	0	0.00	0	3.75	234,340
BJS994	0.00	0	1.00	50,606	0.00	0	0.00	0	0.00	0	1.00	50,606
BKF326	0.11	9,973	0.00	0	0.00	0	0.50	20,634	0.00	0	0.61	30,607
BKF343	0.04	3,854	0.00	0	0.00	0	0.00	0	0.00	0	0.04	3,854
BKF365	0.13	8,903	0.00	0	0.00	0	0.37	12,999	0.00	0	0.50	21,902
BKF369	0.03	2,629	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,629
BKF370	0.08	4,992	0.00	0	0.00	0	0.00	0	0.00	0	0.08	4,992
BKH326	0.49	42,518	0.00	0	0.00	0	0.50	20,634	0.00	0	0.99	63,151
BKH343	0.69	73,235	0.00	0	0.00	0	0.00	0	0.00	0	0.69	73,235
BKH365	0.57	37,964	0.00	0	0.00	0	0.55	19,500	0.00	0	1.12	57,464
BKH369	0.62	49,950	0.00	0	0.00	0	1.00	32,053	0.00	0	1.62	82,003
BKH370	0.31	19,969	0.00	0	0.00	0	1.00	37,003	0.00	0	1.31	56,972
BKS300	0.39	24,961	0.00	0	0.00	0	0.83	23,025	0.00	23,328	1.21	71,314
BKS400	0.82	88,624	0.00	0	0.00	0	0.00	0	0.00	0	0.82	88,624
BLF280	0.04	2,575	0.00	0	0.00	0	0.00	0	0.00	0	0.04	2,575
BLF294	0.01	675	0.00	0	0.00	0	0.00	0	0.00	0	0.01	675
BLF328	0.02	1,499	0.00	0	0.00	0	0.00	0	0.00	0	0.02	1,499
BLF334	0.01	449	0.00	0	0.00	0	0.00	0	0.00	0	0.01	449
BLF366	0.02	1,017	0.00	0	0.00	0	0.00	0	0.00	0	0.02	1,017
BLF379	0.02	2,082	0.00	0	0.00	0	0.00	0	0.00	0	0.02	2,082
BLH280	0.33	23,176	0.00	0	0.00	0	0.00	0	0.00	0	0.33	23,176

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	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
BLH294	0.19	12,820	0.00	0	0.00	0	0.00	0	0.00	0	0.19	12,820
BLH328	0.33	28,480	0.00	0	0.00	0	0.00	0	0.00	0	0.33	28,480
BLH334	0.22	14,463	0.00	0	0.00	0	0.00	0	0.00	0	0.22	14,463
BLH366	0.18	10,285	0.00	0	0.00	0	0.00	0	0.00	0	0.18	10,285
BLH379	0.25	21,050	0.00	0	0.00	0	0.00	0	0.00	0	0.25	21,050
BLS300	0.54	41,151	0.00	0	0.00	0	0.29	8,492	0.00	23,328	0.82	72,972
BLS400	0.61	33,306	0.00	0	0.00	0	0.00	0	0.00	0	0.61	33,306
BNBA20	0.00	0	1.00	41,101	0.00	0	13.00	397,072	0.00	0	14.00	438,173
BNBC20	0.00	0	0.00	0	0.00	0	1.00	23,026	0.00	0	1.00	23,026
BNBH20	1.00	92,518	0.00	0	0.00	0	3.00	111,779	0.00	0	4.00	204,298
BNBK20	0.05	4,423	1.00	50,544	0.00	0	6.00	144,851	0.00	0	7.05	199,818
BNBM20	0.26	33,737	0.00	0	0.00	0	0.50	13,499	0.00	0	0.76	47,236
BNBP20	0.70	60,380	0.00	0	0.00	0	4.55	137,195	0.00	0	5.25	197,575
BNBQ20	1.00	86,674	0.00	0	0.00	0	0.00	0	0.00	0	1.00	86,674
BNBS20	0.00	0	0.00	0	0.00	0	1.25	34,996	0.00	0	1.25	34,996
BNBT20	0.00	0	1.00	68,890	0.00	0	3.00	83,028	0.00	0	4.00	151,918
BPS100	0.00	0	0.79	48,883	0.00	0	0.00	0	0.00	0	0.79	48,883
BRS001	0.14	19,186	0.00	0	0.00	0	0.00	0	0.00	0	0.14	19,186
BSD272	0.10	6,764	0.00	0	0.00	0	0.00	0	0.00	0	0.10	6,764
BSR272	0.10	6,764	0.00	0	0.00	0	0.00	0	0.00	0	0.10	6,764
BSS001	0.10	10,142	0.00	0	0.00	0	0.00	0	0.00	0	0.10	10,142
BTS001	0.11	8,608	0.00	0	0.00	0	1.00	29,349	0.00	0	1.11	37,956
BUS001	0.11	8,636	0.00	0	0.00	0	0.00	0	0.00	0	0.11	8,636
02:	69.43	5,818,542	27.77	1,424,591	0.00	0	97.72	3,321,507	0.00	543,465	194.85	11,108,105
M002:	69.43	5,818,542	27.77	1,424,591	0.00	0	97.72	3,321,507	0.00	543,465	194.85	11,108,105
D1:	69.43	5,818,542	27.77	1,424,591	0.00	0	97.72	3,321,507	0.00	543,465	194.85	11,108,105

Extension Service  
Detail of FTE and Salary Allocation  
July 1, 2009 - June 30, 2010

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
03 - Public Service												
BAC001	1.06	133,843	0.00	0	0.00	0	0.60	209,272	0.00	0	1.66	343,115
BAC006	0.00	0	0.25	18,470	0.00	0	0.00	0	0.00	0	0.25	18,470
BAC010	0.00	0	1.00	38,106	0.00	0	0.80	30,171	0.00	0	1.80	68,277
BAC016	0.00	0	0.00	0	0.00	0	0.24	9,967	0.00	0	0.24	9,967
BAC225	0.25	43,700	0.39	42,871	0.00	0	1.00	39,270	0.00	0	1.64	125,841
BAC226	0.00	89,786	1.42	94,431	0.00	0	0.48	15,722	0.00	0	1.89	199,939
BAE001	1.06	133,843	0.00	0	0.00	0	0.00	0	0.00	0	1.06	133,843
BAE010	0.00	0	0.00	0	0.00	0	0.25	11,211	0.00	0	0.25	11,211
BAE225	0.25	43,665	0.00	0	0.00	0	0.00	0	0.00	0	0.25	43,665
BBC002	0.00	0	0.00	0	0.00	0	1.48	54,444	0.00	0	1.48	54,444
BBC003	0.00	0	0.00	0	0.00	0	1.47	68,048	0.00	0	1.47	68,048
BBC004	0.45	33,097	0.50	25,033	0.00	0	0.18	5,992	0.00	0	1.13	64,121
BBC005	0.00	0	0.00	0	0.00	0	1.50	64,147	0.00	0	1.50	64,147
BBC015	0.00	0	0.00	0	0.00	0	0.03	1,164	0.00	0	0.03	1,164
BBC101	0.00	0	0.30	13,503	0.00	0	0.00	0	0.00	0	0.30	13,503
BBE004	0.45	33,097	0.00	0	0.00	0	0.00	0	0.00	0	0.45	33,097
BDC004	0.74	62,688	0.79	41,474	0.00	0	0.15	5,076	0.00	0	1.68	109,238
BDC005	1.54	123,158	0.00	0	0.00	0	0.00	0	0.00	0	1.54	123,158
BDC006	0.17	15,087	0.00	0	0.00	0	0.00	0	0.00	0	0.17	15,087
BDC008	0.38	25,198	0.00	0	0.00	0	0.00	0	0.00	0	0.38	25,198
BDE004	0.74	62,675	0.00	0	0.00	0	0.00	0	0.00	0	0.74	62,675
BDE005	1.04	86,477	0.00	0	0.00	0	0.00	0	0.00	0	1.04	86,477
BDE006	0.17	15,087	0.00	0	0.00	0	0.00	0	0.00	0	0.17	15,087
BDE008	0.38	25,198	0.00	0	0.00	0	0.00	0	0.00	0	0.38	25,198
BEC003	0.00	0	0.00	0	0.00	0	0.85	20,293	0.00	0	0.85	20,293
BEC006	0.05	5,146	0.00	0	0.00	0	1.57	59,057	0.00	0	1.61	64,202
BEE006	0.05	5,134	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,134
BFC003	0.25	30,156	0.00	0	0.00	0	0.00	0	0.00	0	0.25	30,156
BFC004	0.40	27,140	0.00	0	0.00	0	0.00	0	0.00	0	0.40	27,140
BFC005	0.80	59,405	0.00	0	0.00	0	0.00	0	0.00	0	0.80	59,405
BFC006	0.20	13,836	0.00	0	0.00	0	0.00	0	0.00	0	0.20	13,836
BFC007	0.18	13,924	0.00	0	0.00	0	0.00	0	0.00	0	0.18	13,924
BFC029	0.33	24,884	0.00	0	0.00	0	0.00	0	0.00	0	0.33	24,884
BFE004	0.40	27,140	0.00	0	0.00	0	0.00	0	0.00	0	0.40	27,140
BFE029	0.33	24,884	0.00	0	0.00	0	0.00	0	0.00	0	0.33	24,884
BGC011	0.82	84,891	0.00	0	0.00	0	0.28	9,382	0.00	0	1.10	94,273
BGC012	0.32	25,279	0.00	0	0.00	0	0.00	0	0.00	0	0.32	25,279

Extension Service  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>03 - Public Service</u>												
BGC013	1.25	94,251	0.00	0	0.00	0	0.00	0	0.00	0	1.25	94,251
BGC016	0.34	23,344	0.00	0	0.00	0	0.00	0	0.00	0	0.34	23,344
BGC777	0.18	14,130	0.00	0	0.00	0	0.00	0	0.00	0	0.18	14,130
BGE012	0.32	25,279	0.00	0	0.00	0	0.00	0	0.00	0	0.32	25,279
BGE013	1.25	94,251	0.00	0	0.00	0	0.00	0	0.00	0	1.25	94,251
BGE016	0.34	23,344	0.00	0	0.00	0	0.00	0	0.00	0	0.34	23,344
BIC020	0.00	0	0.65	27,664	0.00	0	1.01	26,118	0.00	0	1.66	53,782
BJC010	0.40	33,130	0.00	0	0.00	0	0.00	0	0.00	0	0.40	33,130
BJC013	0.20	13,803	0.00	0	0.00	0	0.50	17,098	0.00	0	0.70	30,900
BJC015	0.20	12,746	0.00	0	0.00	0	0.00	0	0.00	0	0.20	12,746
BJC017	0.60	53,572	0.14	6,325	0.00	0	1.58	53,289	0.00	0	2.32	113,186
BJC024	0.15	9,688	0.00	0	0.00	0	0.00	0	0.00	0	0.15	9,688
BJC028	0.30	18,901	0.00	0	0.00	0	0.00	0	0.00	0	0.30	18,901
BJC029	0.34	25,141	0.00	0	0.00	0	0.00	0	0.00	0	0.34	25,141
BJC030	0.19	16,444	0.00	0	0.00	0	0.00	0	0.00	0	0.19	16,444
BJC032	0.00	12,780	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,780
BJC033	0.00	0	0.00	0	0.00	0	0.35	12,376	0.00	0	0.35	12,376
BJC034	0.32	19,479	0.00	0	0.00	0	0.00	0	0.00	0	0.32	19,479
BJC035	0.38	25,295	0.00	0	0.00	0	0.38	14,882	0.00	0	0.75	40,178
BJC038	0.34	25,303	0.00	0	0.00	0	0.00	0	0.00	0	0.34	25,303
BJC039	0.35	29,513	0.00	0	0.00	0	0.00	0	0.00	0	0.35	29,513
BJC040	1.54	101,623	0.00	0	0.00	0	0.54	20,910	0.00	0	2.08	122,534
BJC042	0.45	34,361	0.00	0	0.00	0	0.23	7,984	0.00	0	0.68	42,345
BJC043	0.40	28,005	0.00	0	0.00	0	0.37	12,365	0.00	0	0.77	40,370
BJC044	0.10	10,240	0.00	0	0.00	0	0.24	11,303	0.00	0	0.34	21,543
BJC045	0.07	4,725	0.00	0	0.00	0	0.00	0	0.00	0	0.07	4,725
BJC046	0.12	8,338	0.00	0	0.00	0	0.00	0	0.00	0	0.12	8,338
BJC047	0.28	17,880	0.00	0	0.00	0	0.00	0	0.00	0	0.28	17,880
BJC101	0.46	42,834	0.00	0	0.00	0	0.00	0	0.00	0	0.46	42,834
BJC777	0.34	29,224	0.00	0	0.00	0	0.00	0	0.00	0	0.34	29,224
BJE013	0.20	13,803	0.00	0	0.00	0	0.50	17,098	0.00	0	0.70	30,900
BJE017	0.60	53,572	0.14	6,325	0.00	0	0.00	0	0.00	0	0.74	59,897
BJE024	0.15	9,688	0.00	0	0.00	0	0.00	0	0.00	0	0.15	9,688
BJE028	0.30	18,901	0.00	0	0.00	0	0.00	0	0.00	0	0.30	18,901
BJE029	0.34	25,141	0.00	0	0.00	0	0.00	0	0.00	0	0.34	25,141
BJE030	0.19	16,444	0.00	0	0.00	0	0.00	0	0.00	0	0.19	16,444
BJE032	0.00	12,780	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,780

Extension Service  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>03 - Public Service</u>												
BJE033	0.00	0	0.00	0	0.00	0	0.35	12,376	0.00	0	0.35	12,376
BJE034	0.32	19,479	0.00	0	0.00	0	0.00	0	0.00	0	0.32	19,479
BJE035	0.38	25,295	0.00	0	0.00	0	0.38	14,882	0.00	0	0.75	40,178
BJE038	0.34	25,303	0.00	0	0.00	0	0.00	0	0.00	0	0.34	25,303
BJE039	0.35	29,513	0.00	0	0.00	0	0.00	0	0.00	0	0.35	29,513
BJE040	0.00	0	0.00	0	0.00	0	0.54	20,910	0.00	0	0.54	20,910
BJE042	0.45	34,361	0.00	0	0.00	0	0.23	7,984	0.00	0	0.68	42,345
BJE043	0.40	28,005	0.00	0	0.00	0	0.37	12,365	0.00	0	0.77	40,370
BJE044	0.10	10,240	0.00	0	0.00	0	0.24	11,303	0.00	0	0.34	21,543
BJE045	0.07	4,725	0.00	0	0.00	0	0.00	0	0.00	0	0.07	4,725
BJE046	0.12	8,338	0.00	0	0.00	0	0.00	0	0.00	0	0.12	8,338
BJE047	0.28	17,880	0.00	0	0.00	0	0.00	0	0.00	0	0.28	17,880
BJE101	0.46	42,834	0.00	0	0.00	0	0.00	0	0.00	0	0.46	42,834
BKC019	0.17	14,409	0.00	0	0.00	0	0.86	22,723	0.00	0	1.04	37,132
BKC700	0.00	0	0.41	27,829	0.00	0	0.00	0	0.00	0	0.41	27,829
BKE019	0.17	14,409	0.00	0	0.00	0	0.00	0	0.00	0	0.17	14,409
BKE700	0.00	0	0.41	27,822	0.00	0	0.00	0	0.00	0	0.41	27,822
BLC005	0.64	57,149	0.00	0	0.00	0	2.26	65,192	0.00	0	2.90	122,341
BLC006	0.80	53,980	0.00	0	0.00	0	0.00	0	0.00	0	0.80	53,980
BLC007	0.50	37,409	0.00	0	0.00	0	0.00	0	0.00	0	0.50	37,409
BLC008	0.50	38,990	0.00	0	0.00	0	0.00	0	0.00	0	0.50	38,990
BLC009	0.39	25,564	0.00	0	0.00	0	0.00	0	0.00	0	0.39	25,564
BLE007	0.50	37,409	0.00	0	0.00	0	0.00	0	0.00	0	0.50	37,409
BLE008	0.50	38,990	0.00	0	0.00	0	0.00	0	0.00	0	0.50	38,990
BLE009	0.39	25,564	0.00	0	0.00	0	0.00	0	0.00	0	0.39	25,564
BMC002	0.38	27,522	0.00	0	0.00	0	0.00	0	0.00	0	0.38	27,522
BMC007	0.49	43,853	0.00	0	0.00	0	0.00	0	0.00	0	0.49	43,853
BME002	0.87	71,373	0.00	0	0.00	0	0.00	0	0.00	0	0.87	71,373
BNC001	0.00	0	0.00	0	0.00	0	0.75	23,494	0.00	0	0.75	23,494
BNC002	0.30	25,877	0.00	0	0.00	0	0.50	15,350	0.00	0	0.80	41,228
BNC003	0.00	0	0.00	0	0.00	0	1.25	40,226	0.00	0	1.25	40,226
BQC006	1.40	94,463	0.75	35,578	0.00	0	2.00	52,395	0.00	0	4.15	182,436
BQC015	0.40	30,356	0.00	0	0.00	0	0.00	0	0.00	0	0.40	30,356
BQC016	0.20	16,996	0.00	0	0.00	0	0.00	0	0.00	0	0.20	16,996
BQE006	0.90	66,851	0.00	0	0.00	0	0.00	0	0.00	0	0.90	66,851
BQE015	0.40	30,356	0.00	0	0.00	0	0.00	0	0.00	0	0.40	30,356
BQE016	0.70	44,608	0.75	35,578	0.00	0	0.00	0	0.00	0	1.45	80,186

Extension Service  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
<u>03 - Public Service</u>													
BRC001	17.65	963,374	0.00	0	0.00	0	0	1.00	37,274	0.00	0	18.65	1,000,647
BRC777	0.12	9,057	0.00	0	0.00	0	0	0.00	0	0.00	0	0.12	9,057
BRE001	0.47	38,463	0.00	0	0.00	0	0	0.00	0	0.00	0	0.47	38,463
BSC001	16.73	961,653	0.00	0	0.00	0	2.44	76,338	0.00	0	19.17	1,037,991	
BSC026	0.60	40,585	0.00	0	0.00	0	0.00	0	0.00	0	0.60	40,585	
BSC777	0.29	16,177	0.00	0	0.00	0	0.00	0	0.00	0	0.29	16,177	
BSE001	0.51	49,204	0.00	0	0.00	0	0.00	0	0.00	0	0.51	49,204	
BSE026	0.20	13,528	0.00	0	0.00	0	0.00	0	0.00	0	0.20	13,528	
BTC001	16.88	886,164	0.00	0	0.00	0	3.00	90,459	0.00	0	19.88	976,623	
BTC002	0.28	19,606	0.00	0	0.00	0	0.00	0	0.00	0	0.28	19,606	
BTE001	0.49	40,575	0.00	0	0.00	0	0.00	0	0.00	0	0.49	40,575	
BTE002	0.28	19,599	0.00	0	0.00	0	0.00	0	0.00	0	0.28	19,599	
BUC001	20.52	1,203,448	0.00	0	0.00	0	2.50	73,559	0.00	0	23.02	1,277,007	
BUC777	0.12	8,455	0.00	0	0.00	0	0.00	0	0.00	0	0.12	8,455	
BUE001	0.87	67,579	0.00	0	0.00	0	0.00	0	0.00	0	0.87	67,579	
03:	115.65	7,645,929	7.90	441,010	0.00	0	35.22	1,373,469	0.00	0	158.80	9,460,408	
M002:	115.65	7,645,929	7.90	441,010	0.00	0	35.22	1,373,469	0.00	0	158.80	9,460,408	
D2:	115.65	7,645,929	7.90	441,010	0.00	0	35.22	1,373,469	0.00	0	158.80	9,460,408	

Agricultural Research  
 Summary by Department  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
051	2.44	464,663	8.16	492,406	0.00	0	5.66	192,580	0.00	7,492	16.26	1,157,140
052	0.10	7,355	1.20	56,541	0.00	0	3.84	148,220	0.00	0	5.14	212,115
054	8.37	694,237	0.71	30,525	0.00	0	2.50	69,743	0.00	80,954	11.58	875,459
055	1.28	123,054	0.00	0	0.00	0	0.19	6,715	0.00	0	1.46	129,769
055A	0.00	0	0.00	0	0.00	0	0.17	4,998	0.00	0	0.17	4,998
056	5.77	508,273	1.45	72,434	0.00	0	4.30	164,028	0.00	52,971	11.52	797,707
057	7.18	533,673	1.64	64,380	0.00	0	5.72	209,709	0.00	89,458	14.55	897,220
058	7.85	615,710	2.83	125,241	0.00	0	7.42	267,044	0.00	80,947	18.10	1,088,942
059	0.32	42,533	1.69	76,936	0.00	0	5.71	198,374	0.00	0	7.72	317,843
061	25.68	1,964,347	6.29	296,710	0.00	0	24.39	924,461	0.00	184,987	56.36	3,370,506
062	4.27	367,572	0.00	0	0.00	0	4.75	165,847	0.00	23,328	9.02	556,748
063	2.76	193,030	0.00	0	0.00	0	0.29	8,492	0.00	23,328	3.04	224,850
067A	0.00	0	1.00	41,101	0.00	0	13.00	397,072	0.00	0	14.00	438,173
067C	0.00	0	0.00	0	0.00	0	1.00	23,026	0.00	0	1.00	23,026
067H	1.00	92,518	0.00	0	0.00	0	3.00	111,779	0.00	0	4.00	204,298
067K	0.05	4,423	1.00	50,544	0.00	0	6.00	144,851	0.00	0	7.05	199,818
067P	0.70	60,380	0.00	0	0.00	0	4.55	137,195	0.00	0	5.25	197,575
067Q	1.00	86,674	0.00	0	0.00	0	0.00	0	0.00	0	1.00	86,674
067S	0.00	0	0.00	0	0.00	0	1.25	34,996	0.00	0	1.25	34,996
067T	0.00	0	1.00	68,890	0.00	0	3.00	83,028	0.00	0	4.00	151,918
068	0.00	0	0.79	48,883	0.00	0	0.00	0	0.00	0	0.79	48,883
071	0.14	19,186	0.00	0	0.00	0	0.00	0	0.00	0	0.14	19,186
072	0.30	23,670	0.00	0	0.00	0	0.00	0	0.00	0	0.30	23,670
073	0.11	8,608	0.00	0	0.00	0	1.00	29,349	0.00	0	1.11	37,956
074	0.11	8,636	0.00	0	0.00	0	0.00	0	0.00	0	0.11	8,636
D1	69.43	5,818,542	27.77	1,424,591	0.00	0	97.72	3,321,507	0.00	543,465	194.92	11,108,105
Total	69.43	5,818,542	27.77	1,424,591	0.00	0	97.72	3,321,507	0.00	543,465	194.92	11,108,105

Extension Service  
 Summary by Department  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
051	2.61	444,836	3.06	193,878	0.00	0	3.37	315,614	0.00	0	9.04	954,327
052	0.90	66,194	0.80	38,536	0.00	0	4.66	193,795	0.00	0	6.36	298,525
054	5.15	415,567	0.79	41,474	0.00	0	0.15	5,076	0.00	0	6.09	462,118
055	0.05	5,134	0.00	0	0.00	0	0.85	20,293	0.00	0	0.89	25,427
055A	0.05	5,146	0.00	0	0.00	0	1.57	59,057	0.00	0	1.61	64,202
056	2.88	221,368	0.00	0	0.00	0	0.00	0	0.00	0	2.88	221,368
057	4.83	384,768	0.00	0	0.00	0	0.28	9,382	0.00	0	5.11	394,151
059	0.00	0	0.65	27,664	0.00	0	1.01	26,118	0.00	0	1.66	53,782
061	12.58	969,325	0.27	12,650	0.00	0	6.78	247,125	0.00	0	19.63	1,229,100
062	0.35	28,817	0.82	55,650	0.00	0	0.86	22,723	0.00	0	2.04	107,191
063	4.22	315,054	0.00	0	0.00	0	2.26	65,192	0.00	0	6.48	380,246
066	1.74	142,749	0.00	0	0.00	0	0.00	0	0.00	0	1.74	142,749
067C	0.00	0	0.00	0	0.00	0	1.25	40,226	0.00	0	1.25	40,226
067P	0.30	25,877	0.00	0	0.00	0	0.50	15,350	0.00	0	0.80	41,228
067S	0.00	0	0.00	0	0.00	0	0.75	23,494	0.00	0	0.75	23,494
070	4.00	283,629	1.50	71,157	0.00	0	2.00	52,395	0.00	0	7.50	407,181
071	18.24	1,010,894	0.00	0	0.00	0	1.00	37,274	0.00	0	19.24	1,048,167
072	18.33	1,081,147	0.00	0	0.00	0	2.44	76,338	0.00	0	20.77	1,157,485
073	17.92	965,943	0.00	0	0.00	0	3.00	90,459	0.00	0	20.92	1,056,403
074	21.51	1,279,481	0.00	0	0.00	0	2.50	73,559	0.00	0	24.01	1,353,040
D2	115.65	7,645,929	7.90	441,010	0.00	0	35.22	1,373,469	0.00	0	158.77	9,460,408
Total	115.65	7,645,929	7.90	441,010	0.00	0	35.22	1,373,469	0.00	0	158.77	9,460,408



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M002 - Col of Agricultural & Life Sciences  
02 - Research  
051 - College of Agriculture

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0700	Foltz, John C.	AssocDean/Dir AcadPr	Professor	GN	AD	100	0.14	122,866	14.31	BAH224	17,582
									69.51	BAX001	
									5.76	BAC001	
									5.76	BAE001	
									4.66	BAX015	
0701	Vacant	Miscellaneous Groups		GN	AF	0	0.00	320,093	55.60	BAH226	177,972
									28.05	BAC226	
									16.35	BAX226	
0720	Wetzel, Jason N.	Computer Support Ass		I	CL	100	0.50	35,360	50.00	BAS010	17,680
									26.29	BAC010	
									23.71	BAX010	
0721	Steffen, Gregory S.	Computer Support Ass		I	CL	100	0.28	34,195	28.26	BAS010	9,664
									43.48	BAX010	
									28.26	BAC010	
0735	Romans, Jeannie J.	Management Assistant		I	CL	100	0.50	40,643	50.00	BAH225	20,322
									50.00	BAC225	
0850	Hammel, John E.	Dean	Professor	GN	AD	100	0.30	175,219	29.89	BAH225	52,373
									24.94	BAC225	
									24.92	BAE225	
									20.25	BAX225	
1001	Bohach, Gregory A.	Dir, Expmnt Sta/Assc	Professor	GN	AD	100	1.00	142,646	100.00	BAH224	142,646
1005	Waters, Holly L.	Mgr, Ag Res Proj Adm		NFE2	EX	100	1.00	56,410	100.00	BAH224	56,410
1006	Haddox, Julie D.	Management Assistant		I	CL	100	1.00	31,200	100.00	BAH224	31,200
1007	Brewick, Andrew T.	Student Retention Co		J	CL	100	0.50	37,898	50.00	BAH225	18,949
									50.00	BAC225	
1008	Hasenoehrl, Mary L.	Dir, Development		NFE3	EX	100	0.25	73,882	25.00	BAS006	18,470
									50.00	ZDU149	
									25.00	BAC006	
1009	Sodorff, Cheryl	Dir, Admn Srvcs/Fisca		NFE4	EX	100	0.42	114,046	41.60	BAH226	47,443
									41.60	BAC226	
									16.80	BAX226	
1011	Jones, Janice	Splst, Snr Financia		NFE1	EX	100	0.50	52,894	50.00	BAH226	26,447
									50.00	BAC226	

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M002 - Col of Agricultural & Life Sciences  
02 - Research  
051 - College of Agriculture

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1012	Buchert, Charity B.	Persnml & Diversty C		NFE1	EX	100	0.50	41,080	50.00	BAH226	20,540
									50.00	BAC226	
1013	Norman, Amy D.	Personnel/Security T		H	CL	100	0.52	33,010	52.37	BAH226	17,287
									47.63	BAC226	
1014	Shafii, Bahman	Dir, Statistical Pro Professor		GN	F1	100	1.00	74,090	100.00	BAH228	74,090
1015	Price, William J.	Statistician		NFE1	EX	100	1.00	48,090	100.00	BAH228	48,090
1016	Dobbins, Robert T.	Programmer Analyst		J	CL	100	0.50	44,845	50.00	BAS010	22,422
									25.00	BAE010	
									25.00	BAC010	
1240	King, Elizabeth M.	Scientific Aide		G	CL	50	0.50	15,818	100.00	BIS200	15,818
1377	Hart, Brian K.	Organic Group Leader		NFE1	EX	100	0.62	44,346	62.24	BAS775	27,601
									37.76	BAY700	
1378	McGeehan, Steven L.	Lab Dir		NFE3	EX	100	0.77	72,862	76.58	BAS775	55,798
									23.42	BAY700	
1530	DeVoe, Kathryn H.	Administrative Asst		F	CL	100	0.40	28,080	40.00	BAH225	11,232
									60.00	BAC001	
1531	Brixey, Greg D.	IT System Integrtn An		NFE1	EX	100	0.50	38,002	50.00	BAS010	19,001
									50.00	BAC010	
1631	McKinney, Adam	IT System Integrtn An		NFE1	EX	100	0.50	38,210	50.00	BAS010	19,105
									50.00	BAC010	
1908	Vacant	Scientific Aide		G	CL	100	0.72	25,646	71.95	BAH226	18,453
									28.05	BAY999	
2051	Stewart-Williams, Kathryn D.	Program Coord		NFE1	EX	100	1.00	58,261	100.00	BAS150	58,261
6522	Garber, Richard	Dir, Development		NFE3	EX	100	0.61	108,618	60.53	BAH225	65,746
									39.47	BAC225	
6862	Toomey, James T.	Dir,Business Incubat		EX	EX	100	0.50	58,989	50.00	BAH226	29,494
									50.00	BAY014	
7858	DiNoto, Melissa A.	Classificatn&Comp An		J	CL	100	0.12	38,646	11.85	BAS016	4,580
									76.30	UBX025	
									11.85	BAC016	

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M002 - Col of Agricultural & Life Sciences  
02 - Research  
051 - College of Agriculture

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7871	Colbeck, Judy L.	Benefit Services Spl		I	CL	100	0.12	43,098	11.54	BAS016	4,973
									75.96	UBX026	
									12.50	BAC016	
9158	Vacant	Teaching Assistant		GN	TA	0	0.00	210,441	3.56	BAH226	7,492
									96.44	BAX003	
Total - College of Agriculture			31 positions				16.26	2,259,482			1,157,140

Agricultural Research  
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M002 - Col of Agricultural & Life Sciences  
02 - Research  
052 - CALS Educational Communications

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1031	Beckman, Bradley C.	Electronic Media Spl		J	CL	100	0.50	46,738	50.00 50.00	BBS003 BBC003	23,369
1032	Loftus, William J.	Science Writer		NFE1	EX	100	0.50	50,066	50.00 50.00	BBH226 BBC004	25,033
1033	Reese, Mary A.	Editor, Ed Comm		I	CL	100	0.25	48,131	25.00 75.00	BBH227 BBC005	12,033
1034	Noel, Diane S.	Ag Pblshing Unit Spr		J	CL	50	0.25	26,083	50.00 50.00	BBH227 BBC005	13,042
1036	Schwarzkopf, Rebecca L.	IT/Web Splst		J	CL	100	0.03	35,110	2.95 97.05	BBH223 BBS015	1,036
1036	Schwarzkopf, Rebecca L.	IT/Web Splst		J	CL	100	0.97	35,110	97.05 2.95	BBS015 BBH223	34,075
1539	Young, Todd E.	WWW Applications Spl		J	EX	100	0.70	45,011	70.00 30.00	BBS101 BBC101	31,508
1541	Savage, Ryan J.	Computer Support Ass		I	CL	100	0.16	33,530	16.07 48.20 17.87 17.86	BBH223 BBC002 BBC004 BBH226	5,388
1541	Savage, Ryan J.	Computer Support Ass		I	CL	100	0.18	33,530	17.86 48.20 17.87 16.07	BBH226 BBC002 BBC004 BBH223	5,988
1544	Fritz, Marlene A.	Comm Spec,News Burea Professor		GN	F1	100	0.10	73,549	10.00 45.00 45.00	BBH226 BBC004 BBE004	7,355
1546	Johnson, Mary K.	Inventory Splst		F	CL	100	0.50	30,014	50.00 50.00	BBH227 BBC005	15,007
1548	Dambra, Claudia J.	Fin Tech/Bus Splst		H	CL	100	0.50	33,613	50.00 50.00	BBH223 BBC002	16,806
2057	Jackson, Shane L.	Publications Designe		H	CL	100	0.50	42,952	50.00 50.00	BBH223 BBC002	21,476
Total - CALS Educational Communications							13 positions	5.14	533,437		212,115

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M002 - Col of Agricultural & Life Sciences

02 - Research

054 - Agr Economics & Rural Sociology

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0750	Mattoon, Michele D.	Management Assistant		I	CL	100	0.55	33,842	54.58 30.42 15.00	BDS300 BDX007 BDC004	18,471
0786	Seever, Victoria A.	Administrative Asst		G	CL	100	0.95	29,702	95.10 4.90	BDS300 BDX007	28,247
1050	Bolotova, Yuliya V.	Research Faculty	Assistant Professor	GN	F1	100	0.25	70,720	25.20 46.80 28.00	BDF358 BDH358 BDX007	17,821
1050	Bolotova, Yuliya V.	Research Faculty	Assistant Professor	GN	F1	100	0.47	70,720	46.80 28.00 25.20	BDH358 BDX007 BDF358	33,097
1051	Van Tassell, Larry	Department Head	Professor	GN	F1	100	0.02	125,008	2.12 40.36 19.11 15.78 15.77 6.86	BDD355 BDR355 BDS300 BDC004 BDE004 BDX007	2,650
1051	Van Tassell, Larry	Department Head	Professor	GN	F1	100	0.40	125,008	40.36 19.11 15.78 15.77 6.86 2.12	BDR355 BDS300 BDC004 BDE004 BDX007 BDD355	50,453
1051	Van Tassell, Larry	Department Head	Professor	GN	F1	100	0.19	125,008	19.11 40.36 15.78 15.77 6.86 2.12	BDS300 BDR355 BDC004 BDE004 BDX007 BDD355	23,889
1052	Devadoss, Stephen	Academic Faculty	Professor	GN	AF	100	0.20	100,381	19.50 45.50 35.00	BDF384 BDH384 BDX007	19,574
1052	Devadoss, Stephen	Academic Faculty	Professor	GN	AF	100	0.46	100,381	45.50 35.00 19.50	BDH384 BDX007 BDF384	45,673

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M002 - Col of Agricultural & Life Sciences  
02 - Research  
054 - Agr Economics & Rural Sociology

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1053	Watson, Philip	Research Faculty	Assistant Professor	GN	F1	100	0.12	72,738	12.50 50.00 37.50	BDF387 BDX007 BDH387	9,092
1053	Watson, Philip	Research Faculty	Assistant Professor	GN	F1	100	0.38	72,738	37.50 50.00 12.50	BDH387 BDX007 BDF387	27,277
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.03	71,302	2.95 56.05 16.00 16.00 9.00	BDD329 BDR329 BDC004 BDE004 BDX007	2,103
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.56	71,302	56.05 16.00 16.00 9.00 2.95	BDR329 BDC004 BDE004 BDX007 BDD329	39,965
1056	Makus, Larry	Academic Faculty	Professor	GN	F1	100	0.17	84,365	17.50 46.00 32.50 2.00 2.00	BDF347 BDX007 BDH347 BDE004 BDC004	14,764
1056	Makus, Larry	Academic Faculty	Professor	GN	F1	100	0.33	84,365	32.50 46.00 17.50 2.00 2.00	BDH347 BDX007 BDF347 BDE004 BDC004	27,419
1057	Wulfhorst, J.D.	Research Faculty	Associate Professor	GN	F1	100	0.08	81,702	8.49 48.08 32.30 11.13	BDF352 BDH352 BDS200 BDX007	6,937
1057	Wulfhorst, J.D.	Research Faculty	Associate Professor	GN	F1	100	0.48	81,702	48.08 32.30 11.13 8.49	BDH352 BDS200 BDX007 BDF352	39,283
1057	Wulfhorst, J.D.	Research Faculty	Associate Professor	GN	F1	100	0.32	81,702	32.30 48.08 11.13 8.49	BDS200 BDH352 BDX007 BDF352	26,390

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M002 - Col of Agricultural & Life Sciences

02 - Research

054 - Agr Economics & Rural Sociology

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1058	McIntosh, Christopher S.	Research Faculty	Professor	GN	F1	100	0.15	92,747	14.70	BDF333	13,634
									45.30	BDH333	
									40.00	BDX007	
1058	McIntosh, Christopher S.	Research Faculty	Professor	GN	F1	100	0.45	92,747	45.30	BDH333	42,014
									40.00	BDX007	
									14.70	BDF333	
1062	Kane, Stephanie L.	Mgr, SSRU Project		NFE1	EX	50	0.50	19,500	100.00	BDS200	19,500
1063	Johnson, Aaron J.	Research Faculty	Assistant Professor	GN	F1	100	0.23	78,104	22.50	BDF385	17,573
									52.50	BDH385	
									25.00	BDX007	
1063	Johnson, Aaron J.	Research Faculty	Assistant Professor	GN	F1	100	0.53	78,104	52.50	BDH385	41,005
									25.00	BDX007	
									22.50	BDF385	
1080	Rodriguez, Abelardo	Research Faculty	Assistant Professor	GN	F1	100	0.03	76,773	3.00	BDF388	2,303
									35.00	BDE004	
									35.00	BDC004	
									27.00	BDH388	
1080	Rodriguez, Abelardo	Research Faculty	Assistant Professor	GN	F1	100	0.27	76,773	27.00	BDH388	20,729
									35.00	BDE004	
									35.00	BDC004	
									3.00	BDF388	
1082	Elbakidze, Levan	Research Faculty	Assistant Professor	GN	F1	100	0.80	72,010	79.93	BDS400	57,557
									20.07	BDX007	
1093	Darby, Christina A.	Administrative Asst		F	CL	100	1.00	23,026	100.00	BDS300	23,026
1094	Cooke, Stephen C.	Academic Faculty	Associate Professor	GN	F1	100	0.07	59,904	7.37	BDD377	4,415
									51.63	BDR377	
									31.00	BDX007	
									5.00	BDE004	
									5.00	BDC004	
1094	Cooke, Stephen C.	Academic Faculty	Associate Professor	GN	F1	100	0.52	59,904	51.63	BDR377	30,928
									31.00	BDX007	
									7.37	BDD377	
									5.00	BDE004	
									5.00	BDC004	

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M002 - Col of Agricultural & Life Sciences

02 - Research

054 - Agr Economics & Rural Sociology

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1560	Painter, Kathleen	Ag Economics Analyst		NFE2	EX	100	0.21	52,499	21.00	BDS300	11,025
									79.00	BDC004	
1562	Rimbey, Neil R.	Extension Range Econ Professor		GN	FF	100	0.04	97,781	4.20	BDF299	4,107
									37.80	BDH299	
									29.00	BDC005	
									29.00	BDE005	
1562	Rimbey, Neil R.	Extension Range Econ Professor		GN	FF	100	0.38	97,781	37.80	BDH299	36,961
									29.00	BDC005	
									29.00	BDE005	
									4.20	BDF299	
1565	Guenthner, Joseph F.	Extension Economist Professor		GN	FF	100	0.01	91,437	1.35	BDF283	1,234
									40.00	BDX007	
									25.65	BDH283	
									16.50	BDE006	
									16.50	BDC006	
1565	Guenthner, Joseph F.	Extension Economist Professor		GN	FF	100	0.26	91,437	25.65	BDH283	23,454
									40.00	BDX007	
									16.50	BDE006	
									16.50	BDC006	
									1.35	BDF283	
1567	Higgins, Lorie	Research Faculty Assistant Professor		GN	F1	100	0.03	66,310	2.70	BDF386	1,790
									38.00	BDC008	
									38.00	BDE008	
									15.30	BDH386	
									6.00	BDX007	
1567	Higgins, Lorie	Research Faculty Assistant Professor		GN	F1	100	0.15	66,310	15.30	BDH386	10,145
									38.00	BDC008	
									38.00	BDE008	
									6.00	BDX007	
									2.70	BDF386	
9170	Vacant	Teaching Assistant		GN	TA	0	0.00	80,954	100.00	BDS300	80,954
Total - Agr Economics & Rural Sociology			37 positions				11.58	2,856,787			875,459



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M002 - Col of Agricultural & Life Sciences  
 02 - Research  
 055 - Agricultural & Extension Education

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0775	Riesenberg, Lou E.	Department Head	Professor	GN	F1	100	0.47	112,840	47.13	BES300	53,181
									23.94	BAY999	
									10.90	BEX008	
									8.92	BEY295	
									4.56	BEC006	
									4.55	BEE006	
0776	Wolf, Kattlyn J.	Academic Faculty	Assistant Professor	GN	F1	100	0.16	67,496	15.56	BES300	10,502
									84.44	BEX008	
0785	Ivie, Elizabeth D.	Administrative Asst		H	CL	100	0.19	36,005	18.65	BES300	6,715
									81.35	BEX008	
1061	Connors, James J.	Department Head	Associate Professor	GN	F1	100	0.40	105,019	40.00	BES300	42,008
									60.00	BDX007	
1089	Swan, Benjamin G.	Academic Faculty	Assistant Professor	GN	F1	100	0.09	69,451	9.37	BEF367	6,508
									75.00	BEX008	
									15.63	BEH367	
1089	Swan, Benjamin G.	Academic Faculty	Assistant Professor	GN	F1	100	0.16	69,451	15.63	BEH367	10,855
									75.00	BEX008	
									9.37	BEF367	
Total - Agricultural & Extension Education			6 positions				1.46	460,262			129,769

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 Budgeted Salary Report  
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M002 - Col of Agricultural & Life Sciences  
 02 - Research  
 055A - Ag & Extension Distance Education

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1285	Costa, Michael R.	Instrctnl Technlgy S		H	CL	100	0.17	29,557	16.91	BES100	4,998
									56.74	BEC006	
									26.35	BEX003	
Total - Ag & Extension Distance Education			1 positions				0.17	29,557			4,998

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences  
02 - Research  
056 - Biological & Agr Engineering

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0800	Van Gerpen, Jon H.	Department Head	Professor	GN	F1	100	0.41	132,683	41.23 46.77 12.00	BFS300 BFX009 BFC003	54,705
0802	Williams, Barbara C.	Academic Faculty	Associate Professor	GN	AF	100	0.10	75,338	10.00 60.00 30.00	BFF371 BFX009 BFH371	7,534
0802	Williams, Barbara C.	Academic Faculty	Associate Professor	GN	AF	100	0.30	75,338	30.00 60.00 10.00	BFH371 BFX009 BFF371	22,601
0805	Shrestha, Dev	Research Faculty	Assistant Professor	GN	AF	100	0.08	68,744	8.25 46.75 45.00	BFF291 BFH291 BFX009	5,671
0805	Shrestha, Dev	Research Faculty	Assistant Professor	GN	AF	100	0.47	68,744	46.75 45.00 8.25	BFH291 BFX009 BFF291	32,138
0815	Heimgartner, Marvin C.	Academic Faculty	Instructor	GN	AF	100	0.09	31,179	8.74 91.26	BFS300 BFX009	2,725
0816	Vandegrift, Judy M.	Administrative Asst		G	CL	100	0.30	30,493	29.91 70.09	BFS300 BFX009	9,120
1121	Thompson, Joseph C.	Rsrch Supprt Scienti		J	CL	100	0.20	47,882	20.00 80.00	BFF368 BFH368	9,576
1121	Thompson, Joseph C.	Rsrch Supprt Scienti		J	CL	100	0.80	47,882	80.00 20.00	BFH368 BFF368	38,305
1122	Hess, Thomas F.	Academic Faculty	Professor	GN	AF	100	0.06	84,282	6.25 50.00 43.75	BFF351 BFX009 BFH351	5,268
1122	Hess, Thomas F.	Academic Faculty	Professor	GN	AF	100	0.44	84,282	43.75 50.00 6.25	BFH351 BFX009 BFF351	36,873
1124	Allen, Richard G.	Research Faculty	Professor	GN	F1	100	0.08	109,491	8.48 26.54 26.54 25.44 13.00	BFF300 FIX003 FCX003 BFH300 BFC003	9,285

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences

02 - Research

056 - Biological & Agr Engineering

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1124	Allen, Richard G.	Research Faculty	Professor	GN	F1	100	0.25	109,491	25.44	BFH300	27,855
									26.54	FIX003	
									26.54	FCX003	
									13.00	BFC003	
									8.48	BFF300	
1125	Boll, Jan	Academic Faculty	Professor	GN	AF	100	0.07	92,602	7.50	BFF399	6,945
									67.50	BFH399	
									25.00	BFX009	
1125	Boll, Jan	Academic Faculty	Professor	GN	AF	100	0.68	92,602	67.50	BFH399	62,506
									25.00	BFX009	
									7.50	BFF399	
1126	Vacant	Research Faculty		GN	F1	100	0.80	69,181	80.00	BFS400	55,345
									20.00	BFC006	
1127	Vacant	Electronics Splst		H	CL	100	1.00	34,070	100.00	BFS400	34,070
1128	Vacant	Research Faculty		GN	F1	100	0.50	136,490	50.00	BFS400	68,245
									50.00	BAY999	
1129	Robison, Clarence W.	Research Assoc		NFE1	EX	100	0.50	49,691	50.00	BFF300	24,846
									50.00	BFH300	
1129	Robison, Clarence W.	Research Assoc		NFE1	EX	100	0.50	49,691	50.00	BFH300	24,846
									50.00	BFF300	
1130	Qualls, Russell J.	Academic Faculty	Associate Professor	GN	AF	100	0.06	77,355	5.88	BFF348	4,548
									41.12	BFH348	
									35.00	BFX009	
									18.00	BFC007	
1130	Qualls, Russell J.	Academic Faculty	Associate Professor	GN	AF	100	0.41	77,355	41.12	BFH348	31,808
									35.00	BFX009	
									18.00	BFC007	
									5.88	BFF348	
1131	Vacant	Rsrch Supprt Scienti		J	CL	50	0.50	22,693	100.00	BFH351	22,693
1132	Brooks, Erin S.	Research Scientist 1		NFE1	EX	50	0.07	25,022	13.63	BFF274	3,411
									77.26	BFH274	
									9.11	BAY999	

Agricultural Research  
 Budgeted Salary Report  
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M002 - Col of Agricultural & Life Sciences

02 - Research

056 - Biological & Agr Engineering

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1132	Brooks, Erin S.	Research Scientist 1		NFE1	EX	50	0.39	25,022	77.26 13.63 9.11	BFH274 BFF274 BAY999	19,332	
1133	He, Bingjun B.	Research Faculty	Associate Professor	GN	AF	100	0.05	81,786	4.88 44.00 43.90 7.22	BFF368 BFX009 BFH368 BFS300	3,991	
1133	He, Bingjun B.	Research Faculty	Associate Professor	GN	AF	100	0.44	81,786	43.90 44.00 7.22 4.88	BFH368 BFX009 BFS300 BFF368	35,904	
1133	He, Bingjun B.	Research Faculty	Associate Professor	GN	AF	100	0.07	81,786	7.22 44.00 43.90 4.88	BFS300 BFX009 BFH368 BFF368	5,905	
1135	Schierman, Mary	Financial Asst		F	CL	50	0.50	11,825	100.00	BFS300	11,825	
1136	Fuller, Beverly F.	Sprvsr, Financial Un		H	CL	100	1.00	38,438	100.00	BFS300	38,438	
1582	Vacant	Extension Faculty		GN	F1	100	0.20	74,256	20.00 80.00	BFS400 BFC005	14,851	
5144	Neibling, William H.	Ext Water Mngmt Spls	Associate Professor	GN	F1	100	0.01	67,850	1.50 40.00 40.00 18.50	BFD302 BFC004 BFE004 BFR302	1,018	
5144	Neibling, William H.	Ext Water Mngmt Spls	Associate Professor	GN	F1	100	0.18	67,850	18.50 40.00 40.00 1.50	BFR302 BFC004 BFE004 BFD302	12,552	
9171	Vacant	Teaching Assistant		GN	TA	0	0.00	52,971	100.00	BFS300	52,971	
Total - Biological & Agr Engineering							34 positions	11.52	2,276,148			797,707

Agricultural Research  
 Budgeted Salary Report  
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M002 - Col of Agricultural & Life Sciences  
02 - Research  
057 - Animal & Veterinary Science

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0830	Hunt, Carl W.	Department Head	Professor	GN	F1	100	0.18	107,536	17.68 42.40 39.92	BGS300 BGC011 BGX011	19,012
0833	Battaglia, Richard A.	Academic Faculty	Professor	GN	F1	100	0.33	104,229	33.00 35.00 32.00	BGH321 BGX011 BGC011	34,396
1150	Hill, Rod	Research Faculty	Associate Professor	GN	F1	92	0.03	70,034	3.70 70.30 26.00	BGD324 BGR324 BGX011	2,591
1150	Hill, Rod	Research Faculty	Associate Professor	GN	F1	92	0.65	70,034	70.30 26.00 3.70	BGR324 BGX011 BGD324	49,234
1151	Vacant	Rsrch Supprt Scienti		I	CL	100	1.00	35,381	100.00	BGS400	35,381
1152	Carnahan, Kevin G.	Rsrch Supprt Scienti		I	CL	100	0.25	41,122	25.00 75.00	BGF321 BGH321	10,280
1152	Carnahan, Kevin G.	Rsrch Supprt Scienti		I	CL	100	0.75	41,122	75.00 25.00	BGH321 BGF321	30,841
1153	Melson, Sharon J.	Rsrch Supprt Scienti		I	CL	100	0.15	38,605	15.00 85.00	BGD317 BGR317	5,791
1153	Melson, Sharon J.	Rsrch Supprt Scienti		I	CL	100	0.85	38,605	85.00 15.00	BGR317 BGD317	32,814
1155	Papasani, Madhusudhan R.	Research Scientist 1		NFE1	EX	100	0.02	36,421	2.39 97.61	BGD324 BGR324	870
1155	Papasani, Madhusudhan R.	Research Scientist 1		NFE1	EX	100	0.98	36,421	97.61 2.39	BGR324 BGD324	35,550
1157	McGuire, Mark A.	Academic Faculty	Professor	GN	AF	100	0.17	89,502	17.00 51.00 32.00	BGD281 BGR281 BGX011	15,215
1157	McGuire, Mark A.	Academic Faculty	Professor	GN	AF	100	0.51	89,502	51.00 32.00 17.00	BGR281 BGX011 BGD281	45,646

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 01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences  
02 - Research  
057 - Animal & Veterinary Science

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1160	Mamer, Beth E.	Research Scientist 1		NFE1	EX	100	0.45	43,680	44.61	BGS301	19,486
									34.20	CDV110	
									19.40	BGS400	
									1.79	CAY075	
1160	Mamer, Beth E.	Research Scientist 1		NFE1	EX	100	0.19	43,680	19.40	BGS400	8,474
									44.61	BGS301	
									34.20	CDV110	
									1.79	CAY075	
1161	Matlock, Mary E.	Scientific Aide 2		H	CL	100	0.01	35,922	0.93	BGD317	334
									74.07	CDV110	
									14.81	BGS301	
									7.41	CAY075	
									2.78	BGR317	
1161	Matlock, Mary E.	Scientific Aide 2		H	CL	100	0.03	35,922	2.78	BGR317	999
									74.07	CDV110	
									14.81	BGS301	
									7.41	CAY075	
									0.93	BGD317	
1161	Matlock, Mary E.	Scientific Aide 2		H	CL	100	0.15	35,922	14.81	BGS301	5,320
									74.07	CDV110	
									7.41	CAY075	
									2.78	BGR317	
									0.93	BGD317	
1166	Rezamand, Pedram	Research Faculty	Assistant Professor	GN	F1	100	0.11	63,502	11.25	BGF403	7,144
									68.78	BGH403	
									19.97	BGX011	
1166	Rezamand, Pedram	Research Faculty	Assistant Professor	GN	F1	100	0.69	63,502	68.78	BGH403	43,677
									19.97	BGX011	
									11.25	BGF403	
1168	Ahola, Jason K.	Extnsn Animal Scient	Assistant Professor	GN	F1	100	0.02	67,662	1.55	BGF315	1,049
									34.50	BGC016	
									34.50	BGE016	
									29.45	BGH315	
1168	Ahola, Jason K.	Extnsn Animal Scient	Assistant Professor	GN	F1	100	0.29	67,662	29.45	BGH315	19,927
									34.50	BGC016	
									34.50	BGE016	
									1.55	BGF315	

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences  
02 - Research  
057 - Animal & Veterinary Science

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1170	Davis, Tracy L.	Academic Faculty	Assistant Professor	GN	AF	100	0.70	62,608	70.00 30.00	BGS400 BGX011	43,826
1177	Ahmadzadeh, Amin	Academic Faculty	Associate Professor	GN	F1	100	0.01	75,234	1.45 71.00 27.55	BGF316 BGX011 BGH316	1,091
1177	Ahmadzadeh, Amin	Academic Faculty	Associate Professor	GN	F1	100	0.28	75,234	27.55 71.00 1.45	BGH316 BGX011 BGF316	20,727
1185	Robinson, Nita I.	Sprvsr, Accounting U		H	CL	100	0.71	40,456	71.02 14.49 14.49	BGS300 BGC011 BGX011	28,732
1187	Heaton, Paula J.	Technical Rcrds Spls		F	CL	100	0.18	26,000	17.73 68.73 13.54	BGS300 BGX011 BGC011	4,610
1188	Rodriguez, Francisco A.	Utility Craftsperson		G	CL	100	0.71	28,350	70.52 29.48	BGS301 BNBP20	19,993
1189	Murdoch, Gordon K.	Animal Physiologist	Assistant Professor	GN	AF	100	0.70	63,523	70.00 30.00	BGS400 BGX011	44,466
1441	Ward, Vienna L.	Administrative Asst		F	CL	100	0.42	24,627	42.00 58.00	BGS301 CDV110	10,343
1590	Glaze, Benton	Extension Faculty	Associate Professor	GN	F1	100	0.05	78,458	4.91 32.22 32.22 18.01 12.64	BGS300 BGC012 BGE012 BGC777 BGX011	3,852
1591	Dalton, Joseph C.	Extension Dairy Spls	Associate Professor	GN	F1	100	0.01	75,130	1.50 35.00 35.00 28.50	BGF364 BGC013 BGE013 BGH364	1,127
1591	Dalton, Joseph C.	Extension Dairy Spls	Associate Professor	GN	F1	100	0.28	75,130	28.50 35.00 35.00 1.50	BGH364 BGC013 BGE013 BGF364	21,412



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M002 - Col of Agricultural & Life Sciences  
02 - Research  
057 - Animal & Veterinary Science

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1594	Chahine, Mireille	Extension Dairy Spls	Associate Professor	GN	F1	100	0.01	73,195	1.00	BGF318	732
									40.00	BGC013	
									40.00	BGE013	
									19.00	BGH318	
1594	Chahine, Mireille	Extension Dairy Spls	Associate Professor	GN	F1	100	0.19	73,195	19.00	BGH318	13,907
									40.00	BGC013	
									40.00	BGE013	
									1.00	BGF318	
1901	Bulgin, Marie S.	Academic Faculty	Professor	GN	F1	100	0.09	88,421	9.03	BGD317	7,984
									51.19	BGR317	
									20.38	CDV110	
									19.40	BGS400	
1901	Bulgin, Marie S.	Academic Faculty	Professor	GN	F1	100	0.51	88,421	51.19	BGR317	45,263
									20.38	CDV110	
									19.40	BGS400	
									9.03	BGD317	
1901	Bulgin, Marie S.	Academic Faculty	Professor	GN	F1	100	0.19	88,421	19.40	BGS400	17,154
									51.19	BGR317	
									20.38	CDV110	
									9.03	BGD317	
1902	Ayers, Matthew W.	Research Faculty	Assistant Professor	GN	F1	100	0.30	77,293	30.00	BGS400	23,188
									70.00	CDV110	
1904	Pillars, Roxanne	Prodctn Animal Tchg	Assistant Professor	GN	F1	100	0.40	73,507	39.69	BGS400	29,175
									60.31	CDV110	
1906	Downs, Dawn A.	Veterinary Hospital		J	CL	100	0.21	43,493	21.00	BGS301	9,133
									79.00	CDV110	
1909	DuBose, Linda A.	Admin Asst Snr		J	CL	100	0.31	48,256	31.37	BGS301	15,138
									68.63	CDV110	
2010	Richard, Ronald P.	Mgr, Meat Lab	Instructor	GN	F1	100	0.47	46,384	47.17	BGS852	21,879
									52.83	BGX011	
9172	Vacant	Teaching Assistant		GN	TA	0	0.00	89,458	79.21	BGS300	70,859
									20.79	BGS400	
9172	Vacant	Teaching Assistant		GN	TA	0	0.00	89,458	20.79	BGS400	18,598
									79.21	BGS300	
Total - Animal & Veterinary Science			45 positions				14.55	2,760,216			897,220

Agricultural Research  
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M002 - Col of Agricultural & Life Sciences  
 02 - Research  
 058 - MMBB

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0851	Bohach, Carolyn H.	Research Faculty	Professor	GN	F1	100	0.02	187,075	2.39	BHF357	4,471
									39.62	CWK100	
									22.60	BHX012	
									20.47	BHH357	
									14.92	BHS300	
0851	Bohach, Carolyn H.	Research Faculty	Professor	GN	F1	100	0.20	187,075	20.47	BHH357	38,294
									39.62	CWK100	
									22.60	BHX012	
									14.92	BHS300	
									2.39	BHF357	
0851	Bohach, Carolyn H.	Research Faculty	Professor	GN	F1	100	0.15	187,075	14.92	BHS300	27,912
									39.62	CWK100	
									22.60	BHX012	
									20.47	BHH357	
									2.39	BHF357	
0852	Caplan, Allan	Academic Faculty	Associate Professor	GN	F1	100	0.04	63,378	4.05	BHF285	2,567
									76.95	BHH285	
									19.00	BHX012	
0852	Caplan, Allan	Academic Faculty	Associate Professor	GN	F1	100	0.77	63,378	76.95	BHH285	48,769
									19.00	BHX012	
									4.05	BHF285	
0853	Hong, Zonglie	Academic Faculty	Assistant Professor	GN	AF	100	0.06	63,211	6.10	BHF313	3,856
									54.90	BHH313	
									39.00	BHX012	
0853	Hong, Zonglie	Academic Faculty	Assistant Professor	GN	AF	100	0.55	63,211	54.90	BHH313	34,703
									39.00	BHX012	
									6.10	BHF313	
0855	Minnich, Scott A.	Academic Faculty	Associate Professor	GN	AF	100	0.11	78,312	10.86	BHF263	8,505
									43.42	BHH263	
									29.00	BHX012	
									16.72	CWG001	
0855	Minnich, Scott A.	Academic Faculty	Associate Professor	GN	AF	100	0.43	78,312	43.42	BHH263	34,003
									29.00	BHX012	
									16.72	CWG001	
									10.86	BHF263	

Agricultural Research  
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M002 - Col of Agricultural & Life Sciences

02 - Research

058 - MMBB

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0856	Xiao, Fangming	Academic Faculty	Assistant Professor	GN	AF	100	0.26	60,320	26.25 42.17 31.58	BHF397 BHH397 BHX012	15,834
0856	Xiao, Fangming	Academic Faculty	Assistant Professor	GN	AF	100	0.42	60,320	42.17 31.58 26.25	BHH397 BHX012 BHF397	25,437
0867	Steffens, Timothy P.	Mgr, Instructional L		K	CL	100	0.38	47,757	37.80 62.20	BHS300 BHX012	18,052
1201	Gu, Shizhen	Scientific Aide 2		H	CL	100	0.50	32,531	50.00 50.00	BHF313 BHH313	16,266
1201	Gu, Shizhen	Scientific Aide 2		H	CL	100	0.50	32,531	50.00 50.00	BHH313 BHF313	16,266
1202	Hartzell, Patricia L.	Academic Faculty	Professor	GN	AF	100	0.05	103,979	5.03 61.99 32.98	BHF325 BHH325 BHX012	5,230
1202	Hartzell, Patricia L.	Academic Faculty	Professor	GN	AF	100	0.62	103,979	61.99 32.98 5.03	BHH325 BHX012 BHF325	64,457
1203	Deobald, Claudia F.	Research Assoc		NFE1	EX	100	0.83	50,877	83.41 16.59	BHS400 BAY999	42,436
1204	Fortunato, Elizabeth	Academic Faculty	Assistant Professor	GN	AF	100	0.06	71,240	5.92 53.29 27.47 9.00 4.32	BHF344 BHH344 CWG001 BHX012 BHS300	4,217
1204	Fortunato, Elizabeth	Academic Faculty	Assistant Professor	GN	AF	100	0.53	71,240	53.29 27.47 9.00 5.92 4.32	BHH344 CWG001 BHX012 BHF344 BHS300	37,964
1204	Fortunato, Elizabeth	Academic Faculty	Assistant Professor	GN	AF	100	0.04	71,240	4.32 53.29 27.47 9.00 5.92	BHS300 BHH344 CWG001 BHX012 BHF344	3,078

Agricultural Research  
 Budgeted Salary Report  
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M002 - Col of Agricultural & Life Sciences

02 - Research

058 - MMBE

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1206	Rohde, Harold	Scientific Aide		G	CL	100	0.50	43,056	50.00 50.00	BHF263 BHH263	21,528
1206	Rohde, Harold	Scientific Aide		G	CL	100	0.50	43,056	50.00 50.00	BHH263 BHF263	21,528
1207	Vacant	Rsrch Supprt Scienti		I	CL	100	0.93	33,280	93.48 6.52	BHS400 BAY999	31,110
1208	Sheng, Haiqing	Rsrch Supprt Scienti		K	CL	100	0.17	49,566	17.40 52.18 30.42	BHF357 BHH357 KHY150	8,625
1208	Sheng, Haiqing	Rsrch Supprt Scienti		K	CL	100	0.52	49,566	52.18 30.42 17.40	BHH357 KHY150 BHF357	25,864
1209	Cole, Douglas G.	Academic Faculty	Associate Professor	GN	AF	100	0.03	85,114	2.79 53.00 25.00 19.21	BHF346 BHH346 CWG001 BHX012	2,375
1209	Cole, Douglas G.	Academic Faculty	Associate Professor	GN	AF	100	0.53	85,114	53.00 25.00 19.21 2.79	BHH346 CWG001 BHX012 BHF346	45,110
1212	Miller, Mark S.	Scientific Aide		G	CL	100	0.39	36,795	39.25 39.25 21.50	BHF346 BHH346 BAY999	14,442
1212	Miller, Mark S.	Scientific Aide		G	CL	100	0.39	36,795	39.25 39.25 21.50	BHH346 BHF346 BAY999	14,442
1214	Paszczynski, Andrzej	Academic Faculty	Associate Professor	GN	AF	100	0.01	67,038	1.05 52.47 37.00 9.48	BHF345 KHU001 BHX012 BHH345	704
1214	Paszczynski, Andrzej	Academic Faculty	Associate Professor	GN	AF	100	0.09	67,038	9.48 52.47 37.00 1.05	BHH345 KHU001 BHX012 BHF345	6,355

Agricultural Research  
Budgeted Salary Report  
01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences

02 - Research

058 - MMBB

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1215	Johnson, Jill L.	Academic Faculty	Associate Professor	GN	AF	100	0.07	68,037	7.50	BHF376	5,103
									67.50	BHH376	
									25.00	BHX012	
1215	Johnson, Jill L.	Academic Faculty	Associate Professor	GN	AF	100	0.68	68,037	67.50	BHH376	45,925
									25.00	BHX012	
									7.50	BHF376	
1220	Gardner, Cheryl A.	Budget Splst		I	CL	100	1.00	35,048	100.00	BHS300	35,048
1225	Briones, Aurelio M.	Research Faculty	Assistant Professor	GN	F1	100	0.77	63,003	76.57	BHS300	48,242
									23.43	BHX012	
1226	Miller, Bruce L.	Academic Faculty	Professor	GN	AF	100	0.10	77,334	9.94	BHF356	7,687
									39.76	BHH356	
									33.30	BHS300	
									17.00	BHX012	
1226	Miller, Bruce L.	Academic Faculty	Professor	GN	AF	100	0.40	77,334	39.76	BHH356	30,748
									33.30	BHS300	
									17.00	BHX012	
									9.94	BHF356	
1226	Miller, Bruce L.	Academic Faculty	Professor	GN	AF	100	0.33	77,334	33.30	BHS300	25,752
									39.76	BHH356	
									17.00	BHX012	
									9.94	BHF356	
1227	Deobald, Lee A.	Research Assoc		NFE1	EX	100	1.00	40,602	100.00	BHS400	40,602
1228	Miller, Karen	Research Assoc		NFE1	EX	100	1.00	42,203	100.00	BHS400	42,203
1448	May, Shelley K.	Administrative Asst		F	CL	100	1.00	23,982	100.00	BHS300	23,982
1642	Arrizabalaga, Gustavo	Academic Faculty	Associate Professor	GN	AF	100	0.13	75,275	12.76	BHF314	9,605
									38.27	BHH314	
									25.79	CWG001	
									23.18	KBY300	
1642	Arrizabalaga, Gustavo	Academic Faculty	Associate Professor	GN	AF	100	0.38	75,275	38.27	BHH314	28,808
									25.79	CWG001	
									23.18	KBY300	
									12.76	BHF314	

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M002 - Col of Agricultural & Life Sciences

02 - Research

058 - MMBB

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1662	Price, Chris	Management Assistant		I	CL	100	0.62	32,011	62.14	BHS300	19,892
									37.86	BHX012	
9173	Vacant	Teaching Assistant		GN	TA	0	0.00	80,947	100.00	BHS300	80,947
Total - MMBB			45 positions				18.10	3,109,884			1,088,942

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M002 - Col of Agricultural & Life Sciences  
 02 - Research  
 059 - Palouse Rsrch Ext Education Ctr

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0963	Vacant	Farm Assistant I		E	CL	100	0.50	26,998	50.00	BNBM20	13,499
									25.00	BIC020	
									25.00	BNXM20	
1171	Carson, Cliff D.	Dairy Center Assista		E	CL	100	0.52	22,818	51.90	BIS300	11,842
									24.05	BNXM20	
									24.05	BIC020	
1172	Chamberlin, Jami L.	Dairy Center Assista		E	CL	100	0.52	22,942	51.90	BIS300	11,907
									24.05	BIC020	
									24.05	BNXM20	
1174	Vacant	Sprvsr, Feedmill		H	CL	100	0.54	26,957	54.02	BIS500	14,562
									22.99	BIC020	
									22.99	BNXM20	
1175	Campbell, Jason T.	Assoc Mgr, Beef & Sh		NFE1	EX	100	0.54	34,902	53.50	BIS600	18,673
									23.25	BIC020	
									23.25	BNXM20	
1176	Casebolt, David G.	Mgr, Livestock Feed		NFE2	EX	100	0.07	56,784	6.99	BIS300	3,969
									20.93	BIS600	
									20.93	BIS400	
									20.93	BIS500	
									15.11	BNXM20	
									15.11	BIC020	
1176	Casebolt, David G.	Mgr, Livestock Feed		NFE2	EX	100	0.21	56,784	20.93	BIS400	11,885
									20.93	BIS600	
									20.93	BIS500	
									15.11	BNXM20	
									15.11	BIC020	
									6.99	BIS300	
1176	Casebolt, David G.	Mgr, Livestock Feed		NFE2	EX	100	0.21	56,784	20.93	BIS500	11,885
									20.93	BIS600	
									20.93	BIS400	
									15.11	BNXM20	
									15.11	BIC020	
									6.99	BIS300	
1176	Casebolt, David G.	Mgr, Livestock Feed		NFE2	EX	100	0.21	56,784	20.93	BIS600	11,885
									20.93	BIS400	
									20.93	BIS500	
									15.11	BNXM20	
									15.11	BIC020	
									6.99	BIS300	

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M002 - Col of Agricultural & Life Sciences

02 - Research

059 - Palouse Rsrch Ext Education Ctr

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1340	Patten, Roy H.	Sprvsr, Farm		H	CL	100	1.00	48,006	100.00	BIS201	48,006	
1341	Bull, Brad	Ag Mechanic		H	CL	100	1.00	38,480	100.00	BIS201	38,480	
1342	Meyer, Gerald	Mgr, Greenhouse Faci		K	CL	100	0.90	43,306	90.00	BIS225 5.00 BIC020 5.00 BJX017	38,975	
1346	Ding, Hongjian	Rsrch Supprt Scienti		K	CL	100	0.04	47,216	4.47	BIS250 62.89 BJH361 16.92 BAY999 15.72 BJF361	2,111	
1453	Mueller, William E.	Foreperson, Farm Oper		G	CL	100	0.46	23,982	45.87	BIS201 54.13 BAY999	11,001	
1464	Thill, Donald C.	Research Faculty	Professor	GN	F1	100	0.07	131,477	6.69	BIS201 46.52 BJH338 25.66 BNB20 9.88 BNX20 7.70 BJX017 3.55 BJF338	8,796	
1464	Thill, Donald C.	Research Faculty	Professor	GN	F1	100	0.26	131,477	25.66	BNB20 46.52 BJH338 9.88 BNX20 7.70 BJX017 6.69 BIS201 3.55 BJF338	33,737	
2020	Peak, Joshua J.	Assoc Mgr, DairyFeed		NFE1	EX	100	0.45	41,038	45.42	BIS300 26.73 BIC020 26.72 BNX20 1.13 BIY300	18,640	
2045	Hoadley, David A.	Ag Seed Splst		H	CL	100	0.22	35,734	22.36	BIS201	7,990	
Total - Palouse Rsrch Ext Education Ctr							18 positions	7.72	902,470	77.64	BVY010	317,843



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M002 - Col of Agricultural & Life Sciences  
 02 - Research  
 061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0880	Johnson-Maynard, Jodi	Research Faculty	Associate Professor	GN	AF	100	0.07	64,522	7.28	BJF359	4,697
									48.72	BJH359	
									44.00	BJX017	
0880	Johnson-Maynard, Jodi	Research Faculty	Associate Professor	GN	AF	100	0.49	64,522	48.72	BJH359	31,435
									44.00	BJX017	
									7.28	BJF359	
0890	Kinser, Sara	Budget Splst		I	CL	100	0.40	35,090	40.00	BJS300	14,036
									40.00	BJC017	
									20.00	BJX017	
0891	Woodell, Lynn K.	Ext Spprt Scientist		J	CL	100	0.14	40,622	13.63	BJF395	5,537
									31.82	BJC040	
									31.82	BJE040	
									13.64	BJH395	
									9.09	BJY473	
0891	Woodell, Lynn K.	Ext Spprt Scientist		J	CL	100	0.14	40,622	13.64	BJH395	5,541
									31.82	BJC040	
									31.82	BJE040	
									13.63	BJF395	
									9.09	BJY473	
0892	Sherman, Jessica	Administrative Asst		G	CL	100	0.09	29,120	9.22	BJS300	2,685
									69.15	BJX017	
									21.63	BJC017	
1059	Windes, Juliet M.	Ext Crop Mgmt Splst	Assistant Professor	GN	F1	100	0.02	63,856	2.20	BJF312	1,405
									41.80	BJH312	
									28.00	BJC047	
									28.00	BJE047	
1059	Windes, Juliet M.	Ext Crop Mgmt Splst	Assistant Professor	GN	F1	100	0.42	63,856	41.80	BJH312	26,692
									28.00	BJC047	
									28.00	BJE047	
									2.20	BJF312	
1249	Schwarzlaender, Mark	Research Faculty	Associate Professor	GN	F1	100	0.24	63,731	24.00	BJD378	15,295
									56.00	BJR378	
									20.00	BJC015	
1249	Schwarzlaender, Mark	Research Faculty	Associate Professor	GN	F1	100	0.56	63,731	56.00	BJR378	35,689
									24.00	BJD378	
									20.00	BJC015	

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 061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1250	Carey, Anna M.	Scientific Aide 2		H	CL	100	0.26	32,011	26.25 61.26 12.49	BJF383 BJH383 BJY478	8,403
1250	Carey, Anna M.	Scientific Aide 2		H	CL	100	0.61	32,011	61.26 26.25 12.49	BJH383 BJF383 BJY478	19,610
1251	Gupta, Sanjay K.	Research Faculty	Assistant Professor	GN	F1	100	0.85	63,003	85.00 15.00	BJS203 BJX017	53,553
1252	Fallahi, Esmaeil	Research Faculty	Professor	GN	F1	100	0.07	83,699	7.50 92.50	BJF373 BJH373	6,277
1252	Fallahi, Esmaeil	Research Faculty	Professor	GN	F1	100	0.93	83,699	92.50 7.50	BJH373 BJF373	77,422
1253	Fallahi-Mousavi, Zahra B.	Scientific Aide 2		H	CL	100	0.07	32,240	7.50 92.50	BJF373 BJH373	2,418
1253	Fallahi-Mousavi, Zahra B.	Scientific Aide 2		H	CL	100	0.93	32,240	92.50 7.50	BJH373 BJF373	29,822
1254	Heinse, Robert	Research Faculty	Assistant Professor	GN	AF	100	0.85	60,008	85.00 15.00	BJS500 BJX017	51,007
1255	Vacant	Scientific Aide 3		I	CL	100	0.91	33,696	91.05 8.95	BJH311 BJY464	30,680
1258	Klowden, Marc J.	Academic Faculty	Professor	GN	AF	100	0.16	107,453	16.40 65.60 18.00	BJF390 BJH390 BJX017	17,622
1258	Klowden, Marc J.	Academic Faculty	Professor	GN	AF	100	0.66	107,453	65.60 18.00 16.40	BJH390 BJX017 BJF390	70,489
1260	McDaniel, Paul	Academic Faculty	Professor	GN	AF	100	0.09	81,557	8.50 59.50 32.00	BJF306 BJH306 BJX017	6,932
1260	McDaniel, Paul	Academic Faculty	Professor	GN	AF	100	0.59	81,557	59.50 32.00 8.50	BJH306 BJX017 BJF306	48,526

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1261	Falen, Anita L.	Research Assoc		NFE1	EX	100	0.25	41,246	25.00 75.00	BJF306 BJH306	10,312
1261	Falen, Anita L.	Research Assoc		NFE1	EX	100	0.75	41,246	75.00 25.00	BJH306 BJF306	30,935
1263	Poplawsky, Alan R.	Research Assoc		NFE1	EX	100	0.15	40,144	15.00 85.00	BJF339 BJH339	6,022
1263	Poplawsky, Alan R.	Research Assoc		NFE1	EX	100	0.85	40,144	85.00 15.00	BJH339 BJF339	34,122
1264	Tripepi, Robert R.	Research Faculty	Professor	GN	F1	100	0.02	82,826	1.80 42.00 40.00 16.20	BJF297 BJX017 BJC010 BJH297	1,491
1264	Tripepi, Robert R.	Research Faculty	Professor	GN	F1	100	0.16	82,826	16.20 42.00 40.00 1.80	BJH297 BJX017 BJC010 BJF297	13,418
1265	George, Mary W.	Scientific Aide 2		H	CL	70	0.17	28,610	25.00 75.00	BJF297 BJH297	7,153
1265	George, Mary W.	Scientific Aide 2		H	CL	70	0.53	28,610	75.00 25.00	BJH297 BJF297	21,458
1266	Vacant	Extension Faculty		GN	F1	100	0.20	60,632	20.00 80.00	BJS500 BJC040	12,126
1268	Morra, Matthew J.	Academic Faculty	Professor	GN	AF	100	0.22	87,610	22.00 51.32 26.68	BJF309 BJH309 BJX017	19,274
1268	Morra, Matthew J.	Academic Faculty	Professor	GN	AF	100	0.51	87,610	51.32 26.68 22.00	BJH309 BJX017 BJF309	44,961
1269	Borek, Vladimir	Analytical Instrmnts		NFE2	EX	81	0.36	43,686	44.64 44.64 10.72	BJF309 BJH309 BAY999	19,502
1269	Borek, Vladimir	Analytical Instrmnts		NFE2	EX	81	0.36	43,686	44.64 44.64 10.72	BJH309 BJF309 BAY999	19,502

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M002 - Col of Agricultural & Life Sciences

02 - Research

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1270	Umiker, Karl J.	Rsrch Supprt Scienti		I	CL	100	0.50	34,195	50.00	BJF359	17,098
									50.00	BJH359	
1270	Umiker, Karl J.	Rsrch Supprt Scienti		I	CL	100	0.50	34,195	50.00	BJH359	17,098
									50.00	BJF359	
1271	Vacant	Academic Faculty		GN	F1	100	0.71	38,521	70.82	BJH338	27,281
									29.18	BJX017	
1272	Campbell, Joan M.	Rsrch/Instructionl A		NFE1	EX	100	0.13	48,630	12.60	BJF338	6,127
									71.40	BJH338	
									16.00	BJX017	
1272	Campbell, Joan M.	Rsrch/Instructionl A		NFE1	EX	100	0.71	48,630	71.40	BJH338	34,722
									16.00	BJX017	
									12.60	BJF338	
1273	Moore, Amber	Extension Faculty	Assistant Professor	GN	F1	100	0.06	61,838	5.55	BJF383	3,432
									31.50	BJC034	
									31.50	BJE034	
									31.45	BJH383	
1273	Moore, Amber	Extension Faculty	Assistant Professor	GN	F1	100	0.31	61,838	31.45	BJH383	19,448
									31.50	BJC034	
									31.50	BJE034	
									5.55	BJF383	
1274	Vacant	Scientific Aide		G	CL	100	0.23	43,139	22.50	BJF305	9,706
									67.50	BJH305	
									10.00	BJX017	
1274	Vacant	Scientific Aide		G	CL	100	0.68	43,139	67.50	BJH305	29,119
									22.50	BJF305	
									10.00	BJX017	
1275	McCaffrey, Joseph P.	Academic Faculty	Professor	GN	F1	100	0.19	81,099	19.10	BJF305	15,490
									57.29	BJH305	
									12.61	BJK180	
									11.00	BJX017	
1275	McCaffrey, Joseph P.	Academic Faculty	Professor	GN	F1	100	0.57	81,099	57.29	BJH305	46,462
									19.10	BJF305	
									12.61	BJK180	
									11.00	BJX017	

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1276	Harmon, Bradley L.	Rsrch Supprt Scienti		K	CL	100	0.05	46,155	4.80	BJD378	2,215
									91.20	BJR378	
									4.00	BAY999	
1276	Harmon, Bradley L.	Rsrch Supprt Scienti		K	CL	100	0.91	46,155	91.20	BJR378	42,094
									4.80	BJD378	
									4.00	BAY999	
1277	Knudsen, Guy R.	Plant Pathologist	Professor	GN	AF	100	0.20	71,822	20.25	BJF337	14,544
									69.75	BJH337	
									10.00	BJX017	
1277	Knudsen, Guy R.	Plant Pathologist	Professor	GN	AF	100	0.70	71,822	69.75	BJH337	50,096
									20.25	BJF337	
									10.00	BJX017	
1279	Brown, Jack	Academic Faculty	Professor	GN	F1	100	0.24	84,594	23.63	BJF393	19,989
									39.37	BJH393	
									37.00	BJX017	
1279	Brown, Jack	Academic Faculty	Professor	GN	F1	100	0.39	84,594	39.37	BJH393	33,305
									37.00	BJX017	
									23.63	BJF393	
1280	Davis, James B.	Rsrch Supprt Scienti		K	CL	100	0.30	51,210	29.64	BJF393	15,179
									49.40	BJH393	
									20.96	BAY999	
1280	Davis, James B.	Rsrch Supprt Scienti		K	CL	100	0.49	51,210	49.40	BJH393	25,298
									29.64	BJF393	
									20.96	BAY999	
1282	Karasev, Alexander V.	Academic Faculty	Assistant Professor	GN	AF	100	0.07	66,456	7.40	BJF339	4,918
									66.60	BJH339	
									26.00	BJX017	
1282	Karasev, Alexander V.	Academic Faculty	Assistant Professor	GN	AF	100	0.67	66,456	66.60	BJH339	44,260
									26.00	BJX017	
									7.40	BJF339	
1283	Chen, Jianli	Research Faculty	Assistant Professor	GN	F1	100	0.08	64,397	8.00	BJF372	5,152
									72.00	BJH372	
									20.00	BJX017	

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1283	Chen, Jianli	Research Faculty	Assistant Professor	GN	F1	100	0.72	64,397	72.00	BJH372	46,366
									20.00	BJX017	
									8.00	BJF372	
1284	Wheeler, Justin J.	Rsrch Supprt Scienti		I	CL	100	0.50	34,154	50.00	BJF372	17,077
									50.00	BJH372	
1284	Wheeler, Justin J.	Rsrch Supprt Scienti		I	CL	100	0.50	34,154	50.00	BJH372	17,077
									50.00	BJF372	
1286	Kuhl, Joseph C.	Research Faculty	Assistant Professor	GN	F1	100	0.85	64,002	85.39	BJS500	54,651
									14.61	BJX017	
1287	Clayton, Jack H.	Agricultural Seed Te		G	CL	100	0.50	31,928	50.00	BJF372	15,964
									50.00	BJH372	
1287	Clayton, Jack H.	Agricultural Seed Te		G	CL	100	0.50	31,928	50.00	BJH372	15,964
									50.00	BJF372	
1288	Bosque-Perez, Nilsa A.	Research Faculty	Professor	GN	F1	100	0.10	88,712	10.20	BJF392	9,049
									57.80	BJH392	
									32.00	BJX017	
1288	Bosque-Perez, Nilsa A.	Research Faculty	Professor	GN	F1	100	0.58	88,712	57.80	BJH392	51,276
									32.00	BJX017	
									10.20	BJF392	
1289	Vacant	Rsrch Supprt Scienti		K	CL	100	0.45	51,126	45.00	BJF267	23,007
									55.00	BJH267	
1289	Vacant	Rsrch Supprt Scienti		K	CL	100	0.55	51,126	55.00	BJH267	28,120
									45.00	BJF267	
1290	Wharton, Phillip	Academic Faculty	Assistant Professor	GN	F1	100	0.85	63,003	85.00	BJS500	53,553
									7.50	BJE045	
									7.50	BJC045	
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.15	66,706	15.00	BJF341	10,006
									60.00	BJH341	
									12.50	BJE046	
									12.50	BJC046	
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.60	66,706	60.00	BJH341	40,023
									15.00	BJF341	
									12.50	BJE046	
									12.50	BJC046	

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1292	Vacant	Rsrch Supprt Scienti		I	CL	100	0.15	33,114	15.00	BJF372	4,967
									85.00	BJH372	
1292	Vacant	Rsrch Supprt Scienti		I	CL	100	0.85	33,114	85.00	BJH372	28,147
									15.00	BJF372	
1294	Brown, Bradford D.	Ext Crop Mgmt Splst	Professor	GN	F1	100	0.05	73,944	4.80	BJF360	3,549
									34.00	BJC029	
									34.00	BJE029	
									27.20	BJH360	
1294	Brown, Bradford D.	Ext Crop Mgmt Splst	Professor	GN	F1	100	0.27	73,944	27.20	BJH360	20,113
									34.00	BJC029	
									34.00	BJE029	
									4.80	BJF360	
1296	Wenninger, Erik J.	Research Faculty	Assistant Professor	GN	F1	100	0.60	63,003	60.00	BJS500	37,802
									20.00	BJE017	
									20.00	BJC017	
1297	Fernandez, Noemi M.	Rsrch Supprt Scienti		I	CL	100	0.25	38,896	25.00	BJF391	9,724
									75.00	BJH391	
1297	Fernandez, Noemi M.	Rsrch Supprt Scienti		I	CL	100	0.75	38,896	75.00	BJH391	29,172
									25.00	BJF391	
1300	Eigenbrode, Sanford	Academic Faculty	Professor	GN	F1	100	0.16	87,235	15.60	BJF361	13,609
									62.40	BJH361	
									22.00	BJX017	
1300	Eigenbrode, Sanford	Academic Faculty	Professor	GN	F1	100	0.62	87,235	62.40	BJH361	54,435
									22.00	BJX017	
									15.60	BJF361	
1301	Zemetra, Robert S.	Academic Faculty	Professor	GN	F1	100	0.04	84,365	3.65	BJD276	3,079
									69.35	BJR276	
									27.00	BJX017	
1301	Zemetra, Robert S.	Academic Faculty	Professor	GN	F1	100	0.69	84,365	69.35	BJR276	58,507
									27.00	BJX017	
									3.65	BJD276	
1302	Koehler, Thomas J.	Rsrch Supprt Scienti		J	CL	100	0.18	40,498	18.19	BJD276	7,367
									72.74	BJR276	
									9.07	BAY999	

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M002 - Col of Agricultural & Life Sciences  
 02 - Research  
 061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1302	Koehler, Thomas J.	Rsrch Supprt Scienti		J	CL	100	0.73	40,498	72.74 18.19 9.07	BJR276 BJD276 BAY999	29,458
1303	Hansen, Jennifer L.	Rsrch Supprt Scienti		J	CL	100	0.17	44,637	17.40 69.58 13.02	BJD276 BJR276 BAY999	7,767
1303	Hansen, Jennifer L.	Rsrch Supprt Scienti		J	CL	100	0.70	44,637	69.58 17.40 13.02	BJR276 BJD276 BAY999	31,058
1304	Sorensen, Leland H.	Scientific Aide 2		H	CL	100	0.50	42,474	50.00 50.00	BJF372 BJH372	21,237
1304	Sorensen, Leland H.	Scientific Aide 2		H	CL	100	0.50	42,474	50.00 50.00	BJH372 BJF372	21,237
1306	Wallace, John M.	Rsrch Supprt Scienti		I	CL	92	0.18	30,912	20.00 40.00 40.00	BJS395 BJC043 BJE043	6,182
1308	Singh, Shree	Research Faculty	Professor	GN	F1	100	0.12	88,046	12.50 87.50	BJF396 BJH396	11,006
1308	Singh, Shree	Research Faculty	Professor	GN	F1	100	0.88	88,046	87.50 12.50	BJH396 BJF396	77,041
1311	Jackson, Chad A.	Scientific Aide 3		I	CL	100	0.08	38,750	8.28 74.54 11.38 5.80	BJF312 BJH312 BAY999 BJY187	3,209
1311	Jackson, Chad A.	Scientific Aide 3		I	CL	100	0.75	38,750	74.54 11.38 8.28 5.80	BJH312 BAY999 BJF312 BJY187	28,885
1312	Meeks, William K.	Pesticide Dvlpmnt Sp		NFE2	EX	100	1.00	51,106	100.00	BJS150	51,106
1313	Merickel, Frank W.	Mgr, Entomolgy Musm C		EX	EX	100	0.73	46,405	72.74 13.63 13.63	BJS203 BJE017 BJC017	33,755



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M002 - Col of Agricultural & Life Sciences

02 - Research

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1314	Johnson, James B.	Department Head	Professor	GN	F1	100	0.57	118,810	56.92	BJS300	67,626
									19.20	BJE017	
									19.20	BJC017	
									4.68	BJX017	
1333	Lass, Carol M.	Administrative Asst		F	CL	100	0.50	27,498	50.40	BJS300	13,859
									30.00	BJC017	
									19.60	BJX017	
1334	Alvarez, Juan M.	Research Faculty	Associate Professor	GN	F1	100	0.15	69,014	15.00	BJF362	10,352
									45.00	BJH362	
									20.00	BJC013	
									20.00	BJE013	
1334	Alvarez, Juan M.	Research Faculty	Associate Professor	GN	F1	100	0.45	69,014	45.00	BJH362	31,056
									20.00	BJC013	
									20.00	BJE013	
									15.00	BJF362	
1335	Dibble, Margaret S.	Rsrch Supprt Scienti		I	CL	100	0.05	39,603	5.00	BJF339	1,980
									95.00	BJH339	
1335	Dibble, Margaret S.	Rsrch Supprt Scienti		I	CL	100	0.95	39,603	95.00	BJH339	37,623
									5.00	BJF339	
1336	Barbour, James	Research Faculty	Associate Professor	GN	F1	100	0.07	64,584	7.00	BJF391	4,521
									63.00	BJH391	
									15.00	BJC024	
									15.00	BJE024	
1336	Barbour, James	Research Faculty	Associate Professor	GN	F1	100	0.63	64,584	63.00	BJH391	40,688
									15.00	BJC024	
									15.00	BJE024	
									7.00	BJF391	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.03	83,304	3.25	BJF332	2,707
									61.75	BJH332	
									17.50	BJC017	
									17.50	BJE017	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.62	83,304	61.75	BJH332	51,440
									17.50	BJC017	
									17.50	BJE017	
									3.25	BJF332	

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061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1339	Wu, Ying	Ext Spprt Scientist		I	CL	100	0.07	35,360	7.50	BJF297	2,652
									35.00	BJC033	
									35.00	BJE033	
									22.50	BJH297	
1339	Wu, Ying	Ext Spprt Scientist		I	CL	100	0.23	35,360	22.50	BJH297	7,956
									35.00	BJC033	
									35.00	BJE033	
									7.50	BJF297	
1345	Strawn, Daniel G.	Academic Faculty	Associate Professor	GN	AF	100	0.23	65,187	22.50	BJD336	14,667
									67.50	BJR336	
									10.00	BJX017	
1345	Strawn, Daniel G.	Academic Faculty	Associate Professor	GN	AF	100	0.68	65,187	67.50	BJR336	44,001
									22.50	BJD336	
									10.00	BJX017	
1346	Ding, Hongjian	Rsrch Supprt Scienti		K	CL	100	0.16	47,216	15.72	BJF361	7,422
									62.89	BJH361	
									16.92	BAY999	
									4.47	BIS250	
1346	Ding, Hongjian	Rsrch Supprt Scienti		K	CL	100	0.63	47,216	62.89	BJH361	29,694
									16.92	BAY999	
									15.72	BJF361	
									4.47	BIS250	
1347	Brandt, Tina L.	Rsrch Supprt Scienti		J	CL	100	0.45	41,600	44.59	BJF395	18,549
									44.59	BJH395	
									10.82	BAY999	
1347	Brandt, Tina L.	Rsrch Supprt Scienti		J	CL	100	0.45	41,600	44.59	BJH395	18,549
									44.59	BJF395	
									10.82	BAY999	
1349	Loeffelman, Karen A.	Ext Spprt Scientist		I	CL	50	0.01	23,806	2.52	BJF342	600
									47.48	BJC044	
									47.48	BJE044	
									2.52	BJH342	
1349	Loeffelman, Karen A.	Ext Spprt Scientist		I	CL	50	0.01	23,806	2.52	BJH342	600
									47.48	BJC044	
									47.48	BJE044	
									2.52	BJF342	

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1350	Baker, Leslie L.	Scientific Aide 2		H	CL	100	0.25	30,576	25.00	BJD336	7,644
									75.00	BJR336	
1350	Baker, Leslie L.	Scientific Aide 2		H	CL	100	0.75	30,576	75.00	BJR336	22,932
									25.00	BJD336	
1352	O'Brien, Katherine L.	Cereal Chemist		EX	EX	100	1.00	50,606	100.00	BJS994	50,606
1353	Whitmire, David K.	Scientific Aide		G	CL	100	0.15	27,581	15.00	BJF360	4,137
									85.00	BJH360	
1353	Whitmire, David K.	Scientific Aide		G	CL	100	0.85	27,581	85.00	BJH360	23,444
									15.00	BJF360	
1354	Willis, Dayna L.	Management Assistant		I	CL	100	0.40	42,931	39.73	BJS300	17,057
									30.27	BJX017	
									30.00	BJC017	
1420	Stark, Jeffrey C.	Division Chair, Plant Professor		GN	F1	100	0.23	102,336	22.75	BJF340	23,281
									68.25	BJH340	
									3.50	BJC017	
									3.50	BJE017	
									2.00	BJX017	
1420	Stark, Jeffrey C.	Division Chair, Plant Professor		GN	F1	100	0.68	102,336	68.25	BJH340	69,844
									22.75	BJF340	
									3.50	BJC017	
									3.50	BJE017	
									2.00	BJX017	
1464	Thill, Donald C.	Research Faculty	Professor	GN	F1	100	0.04	131,477	3.55	BJF338	4,667
									46.52	BJH338	
									25.66	BNBM20	
									9.88	BNXM20	
									7.70	BJX017	
									6.69	BIS201	
1464	Thill, Donald C.	Research Faculty	Professor	GN	F1	100	0.47	131,477	46.52	BJH338	61,163
									25.66	BNBM20	
									9.88	BNXM20	
									7.70	BJX017	
									6.69	BIS201	
									3.55	BJF338	

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1615	Matsuoka, Carolyn E.	Administrative Asst		F	CL	100	0.47	32,614	46.77 36.26 16.97	BJS300 BJC017 BJX017	15,254
1618	Neher, Oliver T.	Extension Faculty	Assistant Professor	GN	F1	100	0.40	63,003	40.00 30.00 30.00	BJS500 BJE028 BJC028	25,201
1619	Morishita, Don W.	Extension Weed Scien Professor		GN	F1	100	0.01	87,235	1.19 33.50 22.54 18.85 18.85 5.07	BJF308 BJC777 BJH308 BJC030 BJE030 BNBK20	1,038
1619	Morishita, Don W.	Extension Weed Scien Professor		GN	F1	100	0.23	87,235	22.54 33.50 18.85 18.85 5.07 1.19	BJH308 BJC777 BJC030 BJE030 BNBK20 BJF308	19,663
1622	Henningsen, J D.	Scientific Aide 2		H	CL	100	0.12	30,909	12.24 85.71 2.05	BJF308 BJH308 BJY472	3,783
1622	Henningsen, J D.	Scientific Aide 2		H	CL	100	0.86	30,909	85.71 12.24 2.05	BJH308 BJF308 BJY472	26,492
1625	Shewmaker, Glenn E.	Extension Faculty	Associate Professor	GN	F1	100	0.04	67,454	3.75 37.50 37.50 21.25	BJF401 BJC035 BJE035 BJH401	2,530
1625	Shewmaker, Glenn E.	Extension Faculty	Associate Professor	GN	F1	100	0.21	67,454	21.25 37.50 37.50 3.75	BJH401 BJC035 BJE035 BJF401	14,334
1626	Barney, Danny L.	Extension Horticultu Professor		GN	F1	100	0.08	73,341	7.75 34.50 34.50 23.25	BJF374 BJC038 BJE038 BJH374	5,684

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1626	Barney, Danny L.	Extension Horticultu	Professor	GN	F1	100	0.23	73,341	23.25	BJH374	17,052
									34.50	BJC038	
									34.50	BJE038	
									7.75	BJF374	
1627	Prather, Timothy S.	Research Faculty	Associate Professor	GN	F1	100	0.04	70,013	3.60	BJF363	2,520
									40.00	BJC043	
									40.00	BJE043	
									16.40	BJH363	
1627	Prather, Timothy S.	Research Faculty	Associate Professor	GN	F1	100	0.16	70,013	16.40	BJH363	11,482
									40.00	BJC043	
									40.00	BJE043	
									3.60	BJF363	
1628	Mohan, S. K.	Extension Plant Path	Professor	GN	F1	100	0.02	84,323	2.25	BJF307	1,897
									35.00	BJC039	
									35.00	BJE039	
									27.75	BJH307	
1628	Mohan, S. K.	Extension Plant Path	Professor	GN	F1	100	0.28	84,323	27.75	BJH307	23,400
									35.00	BJC039	
									35.00	BJE039	
									2.25	BJF307	
1632	Roemer, Ronald L.	Scientific Aide 2		H	CL	100	0.04	39,686	3.75	BJF401	1,488
									37.50	BJC035	
									37.50	BJE035	
									21.25	BJH401	
1632	Roemer, Ronald L.	Scientific Aide 2		H	CL	100	0.21	39,686	21.25	BJH401	8,433
									37.50	BJC035	
									37.50	BJE035	
									3.75	BJF401	
1633	Lent, Melinda A.	Scientific Aide 2		H	CL	100	0.03	35,485	3.00	BJF394	1,065
									22.50	BJC042	
									22.50	BJC040	
									22.50	BJE040	
									22.50	BJE042	
									7.00	BJH394	
1633	Lent, Melinda A.	Scientific Aide 2		H	CL	100	0.07	35,485	7.00	BJH394	2,484
									22.50	BJC042	
									22.50	BJC040	
									22.50	BJE040	
									22.50	BJE042	
									3.00	BJF394	

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 02 - Research  
 061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1635	Nolte, Phillip	Extnsn Seed Potato S Professor		GN	F1	100	0.01	76,357	0.50	BJF394	382
									45.00	BJC042	
									45.00	BJE042	
									9.50	BJH394	
1635	Nolte, Phillip	Extnsn Seed Potato S Professor		GN	F1	100	0.10	76,357	9.50	BJH394	7,254
									45.00	BJC042	
									45.00	BJE042	
									0.50	BJF394	
1638	Mahler, Robert L.	Extension Soil Splst Professor		GN	AF	100	0.08	102,398	8.00	BJF342	8,192
									60.00	BJX017	
									12.00	BJH342	
									10.00	BJE044	
									10.00	BJC044	
1638	Mahler, Robert L.	Extension Soil Splst Professor		GN	AF	100	0.12	102,398	12.00	BJH342	12,288
									60.00	BJX017	
									10.00	BJE044	
									10.00	BJC044	
									8.00	BJF342	
1733	Nelson, Nora O.	Extension Faculty	Associate Professor	GN	F1	100	0.02	71,781	1.95	BJF395	1,400
									74.00	BJC040	
									24.05	BJH395	
1733	Nelson, Nora O.	Extension Faculty	Associate Professor	GN	F1	100	0.24	71,781	24.05	BJH395	17,263
									74.00	BJC040	
									1.95	BJF395	
9174	Vacant	Teaching Assistant		GN	TA	0	0.00	184,987	100.00	BJS300	184,987
Total - Plant, Soil & Entomological Sciences			150 positions				56.36	8,944,070			3,370,506

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M002 - Col of Agricultural & Life Sciences  
02 - Research  
062 - Food Science

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1167	Ye, Binying	Rsrch Supprt Scienti		I	CL	100	0.37	35,256	36.87 55.31 7.82	BKF365 BKH365 BKY800	12,999
1167	Ye, Binying	Rsrch Supprt Scienti		I	CL	100	0.55	35,256	55.31 36.87 7.82	BKH365 BKF365 BKY800	19,500
1372	Vacant	Department Head		GN	F1	100	0.82	107,619	82.35 7.37 7.37 2.91	BKS400 BKE019 BKC019 BKY019	88,624
1373	Dimitrieva Moats, Galina	Rsrch Supprt Scienti		I	CL	100	1.00	32,053	100.00	BKH369	32,053
1374	Vacant	Academic Faculty		GN	AF	100	0.08	64,834	7.70 38.50 30.80 23.00	BKF370 BKS300 BKH370 BKY019	4,992
1374	Vacant	Academic Faculty		GN	AF	100	0.31	64,834	30.80 38.50 23.00 7.70	BKH370 BKS300 BKY019 BKF370	19,969
1374	Vacant	Academic Faculty		GN	AF	100	0.39	64,834	38.50 30.80 23.00 7.70	BKS300 BKH370 BKY019 BKF370	24,961
1376	Moller, Gregory	Research Faculty	Professor	GN	F1	100	0.04	105,602	3.65 69.35 27.00	BKF343 BKH343 BKY019	3,854
1376	Moller, Gregory	Research Faculty	Professor	GN	F1	100	0.69	105,602	69.35 27.00 3.65	BKH343 BKY019 BKF343	73,235
1379	Huber, Kerry C.	Research Faculty	Associate Professor	GN	F1	100	0.11	87,485	11.40 48.60 40.00	BKF326 BKH326 BKY019	9,973
1379	Huber, Kerry C.	Research Faculty	Associate Professor	GN	F1	100	0.49	87,485	48.60 40.00 11.40	BKH326 BKY019 BKF326	42,518

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M002 - Col of Agricultural & Life Sciences  
 02 - Research  
 062 - Food Science

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1380	Nindo, Caleb I.	Academic Faculty	Assistant Professor	GN	AF	100	0.13	67,038	13.28	BKF365	8,903
									56.63	BKH365	
									30.09	BKX019	
1380	Nindo, Caleb I.	Academic Faculty	Assistant Professor	GN	AF	100	0.57	67,038	56.63	BKH365	37,964
									30.09	BKX019	
									13.28	BKF365	
1381	Nelson, James E.	Rsrch Supprt Scienti		I	CL	100	0.50	41,267	50.00	BKF326	20,634
									50.00	BKH326	
1381	Nelson, James E.	Rsrch Supprt Scienti		I	CL	100	0.50	41,267	50.00	BKH326	20,634
									50.00	BKF326	
1382	Hendrix, Kathleen M.	Research Tech, Snr		G	CL	100	1.00	37,003	100.00	BKH370	37,003
1383	Merriam, Ann P.	Tech, Financial		G	CL	100	0.31	25,563	31.26	BKS300	7,991
									68.74	BKC019	
1386	Gleason, Gayle A.	Administrative Asst		G	CL	100	0.51	29,266	51.37	BKS300	15,034
									31.03	BKX019	
									17.60	BKC019	
1665	Unlu, Gulhan	Research Faculty	Associate Professor	GN	AF	100	0.03	80,891	3.25	BKF369	2,629
									61.75	BKH369	
									35.00	BKX019	
1665	Unlu, Gulhan	Research Faculty	Associate Professor	GN	AF	100	0.62	80,891	61.75	BKH369	49,950
									35.00	BKX019	
									3.25	BKF369	
9175	Vacant	Teaching Assistant		GN	TA	0	0.00	23,328	100.00	BKS300	23,328
Total - Food Science			21 positions				9.02	1,284,412			556,748



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M002 - Col of Agricultural & Life Sciences  
02 - Research  
063 - Family & Consumer Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0920	Schmiege, Cynthia	Academic Faculty	Associate Professor	GN	AF	100	0.20	55,037	20.00 80.00	BLS400 BLX020	11,007
0921	Evenson, Sandra	Academic Faculty	Professor	GN	AF	100	0.17	64,938	17.00 83.00	BLS300 BLX020	11,039
0922	Vacant	Dir,Family, Consumer		GN	F1	100	0.23	94,494	22.68 50.30 27.02	BLS300 BLC005 BLX020	21,431
0923	Branen, Laurel J.	Academic Faculty	Professor	GN	AF	100	0.04	69,597	3.70 60.00 33.30 3.00	BLF280 BLX020 BLH280 BLC005	2,575
0923	Branen, Laurel J.	Academic Faculty	Professor	GN	AF	100	0.33	69,597	33.30 60.00 3.70 3.00	BLH280 BLX020 BLF280 BLC005	23,176
0924	Vacant	Academic Faculty		GN	F1	100	0.02	85,654	1.75 65.00 33.25	BLF328 BLX020 BLH328	1,499
0924	Vacant	Academic Faculty		GN	F1	100	0.33	85,654	33.25 65.00 1.75	BLH328 BLX020 BLF328	28,480
0926	Fletcher, Janice W.	Academic Faculty	Professor	GN	F1	100	0.02	85,675	2.43 70.00 24.57 3.00	BLF379 BLX020 BLH379 BLC005	2,082
0926	Fletcher, Janice W.	Academic Faculty	Professor	GN	F1	100	0.25	85,675	24.57 70.00 3.00 2.43	BLH379 BLX020 BLC005 BLF379	21,050
0927	Deringer, Nancy	Academic Faculty	Assistant Professor	GN	F1	100	0.14	62,005	14.00 78.00 8.00	BLS300 BLX020 BLC005	8,681
0928	Miner, Katie R.	Academic Faculty	Senior Instructor	GN	AF	100	0.22	46,405	22.00 78.00	BLS400 BLX020	10,209

Agricultural Research  
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M002 - Col of Agricultural & Life Sciences

02 - Research

063 - Family & Consumer Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orqan		
0935	Safaii-Fabiano, SeAnne J.	Academic Faculty	Assistant Professor	GN	F1	100	0.19	65,000	18.60 81.40	BLS400 BLX020	12,090	
0940	Zagelow, Kari	Administrative Asst		G	CL	100	0.06	26,229	5.95 94.05	BLS300 BLC005	1,561	
0941	Rumford, Debra J.	DsktpPblshg/Techncls		G	CL	100	0.23	30,576	22.67 45.34 31.99	BLS300 BLX020 BLC005	6,932	
1663	Raidl, Martha A.	Extension Nutrition	Associate Professor	GN	F1	100	0.01	67,475	1.00 80.00 19.00	BLF294 BLC006 BLH294	675	
1663	Raidl, Martha A.	Extension Nutrition	Associate Professor	GN	F1	100	0.19	67,475	19.00 80.00 1.00	BLH294 BLC006 BLF294	12,820	
1664	Price, Elizabeth A.	Academic Faculty	Assistant Professor	GN	F1	100	0.02	56,514	1.80 80.00 18.20	BLF366 BLX020 BLH366	1,017	
1664	Price, Elizabeth A.	Academic Faculty	Assistant Professor	GN	F1	100	0.18	56,514	18.20 80.00 1.80	BLH366 BLX020 BLF366	10,285	
1666	McCurdy, Sandra M.	Extnsn Food Safety S	Associate Professor	GN	F1	100	0.01	66,040	0.68 38.71 38.71 21.90	BLF334 BLC009 BLE009 BLH334	449	
1666	McCurdy, Sandra M.	Extnsn Food Safety S	Associate Professor	GN	F1	100	0.22	66,040	21.90 38.71 38.71 0.68	BLH334 BLC009 BLE009 BLF334	14,463	
9176	Vacant	Teaching Assistant		GN	TA	0	0.00	23,328	100.00	BLS300	23,328	
Total - Family & Consumer Sciences							21 positions	3.04	1,329,922			224,850

Agricultural Research  
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M002 - Col of Agricultural & Life Sciences

02 - Research

067A - Branch Stations-Aberdeen

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount	
								Salary	% time	Orgn		
1419	Salaiz, Thomas A.	Rsrch Supprt Scienti		J	CL	100	1.00	47,174	100.00	BNBA20	47,174	
1421	Wedel, Denise R.	Asst Superntndnt R&E		NFE1	EX	100	1.00	41,101	100.00	BNBA20	41,101	
1422	Torres, Armando N.	Farm Assistant I		E	CL	100	1.00	23,670	100.00	BNBA20	23,670	
1424	Howell, Leslie L.	Maintenanc/Oprtns Sp		H	CL	100	1.00	38,813	100.00	BNBA20	38,813	
1426	Park, Kevin J.	Farm Assistant I		E	CL	100	1.00	26,416	100.00	BNBA20	26,416	
1427	Summers, Alan B.	Mechanic		G	CL	100	1.00	30,950	100.00	BNBA20	30,950	
1428	Calzada, Jose R.	Farm Assistant I		E	CL	100	1.00	29,099	100.00	BNBA20	29,099	
1429	Torres, Juan	Farm Assistant I		E	CL	100	1.00	26,083	100.00	BNBA20	26,083	
1430	Gamble, Randy W.	Foreperson, Farm Oper		G	CL	100	1.00	33,134	100.00	BNBA20	33,134	
1431	Sorensen, David D.	Farm Assistant I		E	CL	100	1.00	27,602	100.00	BNBA20	27,602	
1432	Pankau, Lisa	Account/ PC Tech		G	CL	100	1.00	27,602	100.00	BNBA20	27,602	
1433	Copeland, Kristi L.	Management Assistant		I	CL	100	1.00	37,024	100.00	BNBA20	37,024	
1434	Workman, Roger A.	Area Maintenance Spr		E	CL	100	1.00	24,606	100.00	BNBA20	24,606	
1435	Potter, Anna	Office Splst 2		E	CL	100	1.00	24,898	100.00	BNBA20	24,898	
Total - Branch Stations-Aberdeen							14 positions	14.00	438,173			438,173

Agricultural Research  
 Budgeted Salary Report  
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M002 - Col of Agricultural & Life Sciences  
02 - Research  
067C - Branch Stations-Caldwell

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
1438	Langley, Emory J.	Farm Assistant I		E	CL	100	1.00	23,026	100.00	BNBC20	23,026
Total - Branch Stations-Caldwell			1 positions				1.00	23,026			23,026

Agricultural Research  
 Budgeted Salary Report  
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M002 - Col of Agricultural & Life Sciences

02 - Research

067H - N. Cummings Rsrch Ext Ed Ctr

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
0710	Johnson, Bradley R.	Ranch Production Ass		F	CL	100	1.00	31,242	100.00	BNBH20	31,242	
0832	Hall, John B.	Research Faculty	Associate Professor	GN	F1	100	1.00	92,518	100.00	BNBH20	92,518	
1338	Stephenson, Chad	Ranch Production Ass		F	CL	100	1.00	32,531	100.00	BNBH20	32,531	
1455	Stokes, Robert H.	Ranch Mgr		J	CL	100	1.00	48,006	100.00	BNBH20	48,006	
Total - N. Cummings Rsrch Ext Ed Ctr							4 positions	4.00	204,298			204,298

Agricultural Research  
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M002 - Col of Agricultural & Life Sciences

02 - Research

067K - Branch Stations-Kimberly

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1440	Christophersen, Jerre J.	Farm Assistant I		E	CL	100	1.00	22,069	100.00	BNBK20	22,069
1442	Hayes, Richard E.	Asst Superntndnt R&E		NFE1	EX	100	1.00	50,544	100.00	BNBK20	50,544
1444	Ledbetter, Ann	Office Splst 2		E	CL	100	1.00	23,026	100.00	BNBK20	23,026
1445	Strolberg, Keith N.	Foreperson, Farm Oper		G	CL	100	1.00	27,789	100.00	BNBK20	27,789
1447	Jerke, Marion D.	Mech/Maint Craftsper		G	CL	100	1.00	25,230	100.00	BNBK20	25,230
1619	Morishita, Don W.	Extension Weed Scien Professor		GN	F1	100	0.05	87,235	5.07	BNBK20	4,423
									33.50	BJC777	
									22.54	BJH308	
									18.85	BJC030	
									18.85	BJE030	
									1.19	BJF308	
1787	Albright, Theresa E.	Financial Asst		F	CL	100	1.00	24,648	100.00	BNBK20	24,648
2046	Ruhter, David	Farm Assistant I		E	CL	100	1.00	22,090	100.00	BNBK20	22,090
Total - Branch Stations-Kimberly			8 positions				7.05	282,630			199,818

Agricultural Research  
 Budgeted Salary Report  
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M002 - Col of Agricultural & Life Sciences  
 02 - Research  
 067P - Branch Stations-Parma

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1188	Rodriguez, Francisco A.	Utility Craftsperson		G	CL	100	0.29	28,350	29.48 70.52	BNBP20 BGS301	8,358
1439	Strong, Elaine K.	Tech, Financial		G	CL	100	0.75	25,688	75.31 24.69	BNBP20 BNC003	19,346
1449	Thornton, Michael K.	Research Faculty	Associate Professor	GN	F1	100	0.70	86,258	70.00 30.00	BNBP20 BNC002	60,380
1450	Robinson, Craig	Sprvsr, Farm Operati		I	CL	100	1.00	44,054	100.00	BNBP20	44,054
1452	Vincent, Jeffrey T.	Farm Assistant 2		F	CL	100	1.00	22,360	100.00	BNBP20	22,360
1456	Baucom, Maurine E.	Tech Rcds Splst 2		G	CL	100	0.50	30,701	50.00 50.00	BNBP20 BNC002	15,350
1465	Wagoner, R. K.	Farm Assistant 2		F	CL	100	<u>1.00</u>	<u>27,726</u>	100.00	BNBP20	<u>27,726</u>
Total - Branch Stations-Parma			7 positions				5.25	265,138			197,575

Agricultural Research  
 Budgeted Salary Report  
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M002 - Col of Agricultural & Life Sciences  
02 - Research  
0670 - Branch Stations-Hagerman

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Oran</u>	
1811	Powell, Madison S.	Research Faculty	Associate Professor	GN	F1	100	<u>1.00</u>	<u>86,674</u>	100.00	BNBQ20	<u>86,674</u>
Total - Branch Stations-Hagerman			1 positions				1.00	86,674			86,674



Agricultural Research  
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M002 - Col of Agricultural & Life Sciences  
 02 - Research  
 067S - Branch Stations-Sandpoint

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1457	Brooks, David L.	Sprvsr, Farm		H	CL	100	0.50	35,485	50.00	BNBS20	17,742
									50.00	BNC001	
1458	Ramsey, Brooke M.	Administrative Asst		F	CL	100	0.75	23,005	75.00	BNBS20	17,254
									25.00	BNC001	
Total - Branch Stations-Sandpoint			2 positions				1.25	58,490			34,996

Agricultural Research  
 Budgeted Salary Report  
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M002 - Col of Agricultural & Life Sciences  
02 - Research  
067T - Branch Stations-Tetonia

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1459	Vacant	Branch Station Sprnt		EX	EX	100	1.00	68,890	100.00	BNBT20	68,890
1460	Carter, Todd L.	Foreperson, Farm Oper		G	CL	100	1.00	33,654	100.00	BNBT20	33,654
1461	Steele, William E.	Farm Assistant I		E	CL	100	0.75	23,566	75.00	BNBT20	17,675
									25.00	BVY050	
1462	Furniss, Michael O.	Farm Assistant I		E	CL	100	0.50	27,061	50.00	BNBT20	13,530
									50.00	BVY050	
1463	Hill, Teri L.	Research Tech		E	CL	100	0.50	24,731	50.00	BNBT20	12,366
									50.00	BVY050	
2050	Nelson, Bart H.	Farm Assistant I		E	CL	100	0.25	23,213	25.00	BNBT20	5,803
									75.00	BVY050	
Total - Branch Stations-Tetonia			6 positions				4.00	201,115			151,918

Agricultural Research  
 Budgeted Salary Report  
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M002 - Col of Agricultural & Life Sciences  
02 - Research  
068 - International Programs

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1480	Haggerty, Robert J.	Dir, Ag Int'l Progra		EX	EX	100	0.79	61,714	79.21	BPS100	48,883
									20.79	BAX030	
Total - International Programs			1 positions				0.79	61,714			48,883

Agricultural Research  
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M002 - Col of Agricultural & Life Sciences  
02 - Research  
071 - District I

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>\$ time</u>	<u>Orgn</u>		
1532	Branen, A. L.	AssocVPres, Northern	Professor	GN	AD	100	0.09	173,992	8.70	BRS001	15,137	
									37.85	MHX295		
									28.79	KMX001		
									14.45	BRC001		
									7.25	BAY999		
									2.96	BRC777		
1720	Howell, Michael E.	Extension Faculty	Professor	GN	F1	100	0.05	80,974	5.00	BRS001	4,049	
									47.50	BRC001		
									47.50	BRE001		
Total - District I							2 positions	0.14	254,966			19,186

Agricultural Research  
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M002 - Col of Agricultural & Life Sciences  
02 - Research  
072 - District II

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1634	Hirnyck, Ronda E.	ExtsnEducator/Pestic	Associate Professor	GN	F1	100	0.10	67,642	10.00	BSD272	6,764
									60.00	BSC026	
									20.00	BSE026	
									10.00	BSR272	
1634	Hirnyck, Ronda E.	ExtsnEducator/Pestic	Associate Professor	GN	F1	100	0.10	67,642	10.00	BSR272	6,764
									60.00	BSC026	
									20.00	BSE026	
									10.00	BSD272	
1750	Momont, Patrick A.	Dir, District	Professor	GN	F1	100	0.10	101,421	10.00	BSS001	10,142
									45.00	BSC001	
									45.00	BSE001	
Total - District II							3 positions	0.30	236,704		23,670

Agricultural Research  
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M002 - Col of Agricultural & Life Sciences  
 02 - Research  
 073 - District III

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1443	Baxter, Laura	Splst, Financial Comp		H	CL	100	1.00	29,349	100.00	BTS001	29,349
1780	Vacant	Dir, District		GN	F1	100	0.01	82,385	1.50	BTS001	1,236
									49.25	BTC001	
									49.25	BTE001	
1782	Cheyney, Charles C.	Extension Educator/A Professor		GN	F1	100	0.09	81,099	9.09	BTS001	7,372
									89.06	BTC001	
									1.85	BC1047	
Total - District III			3 positions				1.11	192,833			37,956

Agricultural Research  
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M002 - Col of Agricultural & Life Sciences  
 02 - Research  
 074 - District IV

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1820	Schaffer, Jim	Extension Faculty	Professor	GN	F1	100	0.11	77,730	11.11	BUS001	8,636
									41.67	BUC001	
									41.66	BUE001	
									5.56	BAX001	
Total - District IV			1 positions				<u>0.11</u>	<u>77,730</u>			<u>8,636</u>
Total - Agricultural Research			475 positions				194.92	29,130,136			11,108,105

Extension Service  
 Budgeted Salary Report  
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M002 - Col of Agricultural & Life Sciences  
03 - Public Service  
051 - College of Agriculture

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
0700	Foltz, John C.	AssocDean/Dir	AcadPr	Professor	GN	AD	100	0.06	122,866	5.76	BAC001	7,077
										69.51	BAX001	
										14.31	BAH224	
										5.76	BAE001	
										4.66	BAX015	
0700	Foltz, John C.	AssocDean/Dir	AcadPr	Professor	GN	AD	100	0.06	122,866	5.76	BAE001	7,077
										69.51	BAX001	
										14.31	BAH224	
										5.76	BAC001	
										4.66	BAX015	
0701	Vacant	Miscellaneous	Groups		GN	AF	0	0.00	320,093	28.05	BAC226	89,786
										55.60	BAH226	
										16.35	BAX226	
0720	Wetzel, Jason N.	Computer Support	Ass		I	CL	100	0.26	35,360	26.29	BAC010	9,296
										50.00	BAS010	
										23.71	BAX010	
0721	Steffen, Gregory S.	Computer Support	Ass		I	CL	100	0.28	34,195	28.26	BAC010	9,664
										43.48	BAX010	
										28.26	BAS010	
0735	Romans, Jeannie J.	Management	Assistant		I	CL	100	0.50	40,643	50.00	BAC225	20,322
										50.00	BAH225	
0850	Hammel, John E.	Dean		Professor	GN	AD	100	0.25	175,219	24.94	BAC225	43,700
										29.89	BAH225	
										24.92	BAE225	
										20.25	BAX225	
0850	Hammel, John E.	Dean		Professor	GN	AD	100	0.25	175,219	24.92	BAE225	43,665
										29.89	BAH225	
										24.94	BAC225	
										20.25	BAX225	
1007	Brewick, Andrew T.	Student Retention	Co		J	CL	100	0.50	37,898	50.00	BAC225	18,949
										50.00	BAH225	
1008	Hasenoehrl, Mary L.	Dir, Development			NFE3	EX	100	0.25	73,882	25.00	BAC006	18,470
										50.00	ZDU149	
										25.00	BAS006	



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M002 - Col of Agricultural & Life Sciences  
03 - Public Service  
051 - College of Agriculture

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1009	Sodorff, Cherryl	Dir,Admn Srvcs/Fisca		NFE4	EX	100	0.42	114,046	41.60	BAC226	47,443
									41.60	BAH226	
									16.80	BAX226	
1011	Jones, Janice	Splst, Snr Financia		NFE1	EX	100	0.50	52,894	50.00	BAC226	26,447
									50.00	BAH226	
1012	Buchert, Charity B.	Persnml & Diversty C		NFE1	EX	100	0.50	41,080	50.00	BAC226	20,540
									50.00	BAH226	
1013	Norman, Amy D.	Personnel/Security T		H	CL	100	0.48	33,010	47.63	BAC226	15,722
									52.37	BAH226	
1016	Dobbins, Robert T.	Programmer Analyst		J	CL	100	0.25	44,845	25.00	BAC010	11,211
									50.00	BAS010	
									25.00	BAE010	
1016	Dobbins, Robert T.	Programmer Analyst		J	CL	100	0.25	44,845	25.00	BAE010	11,211
									50.00	BAS010	
									25.00	BAC010	
1525	Eberlein, Charlotte	AsscVP/AsscDean/Dir, Professor		GN	AD	100	0.50	143,666	50.00	BAC001	71,833
									50.00	BAE001	
1525	Eberlein, Charlotte	AsscVP/AsscDean/Dir, Professor		GN	AD	100	0.50	143,666	50.00	BAE001	71,833
									50.00	BAC001	
1526	McCawley, Paul F.	Assoc Dir,Co-OpExtns Professor		GN	F1	100	0.50	109,866	50.00	BAC001	54,933
									50.00	BAE001	
1526	McCawley, Paul F.	Assoc Dir,Co-OpExtns Professor		GN	F1	100	0.50	109,866	50.00	BAE001	54,933
									50.00	BAC001	
1530	DeVoe, Kathryn H.	Administrative Asst		F	CL	100	0.60	28,080	60.00	BAC001	16,848
									40.00	BAH225	
1531	Brixey, Greg D.	IT Systm Integrtn An		NFE1	EX	100	0.50	38,002	50.00	BAC010	19,001
									50.00	BAS010	
1631	McKinney, Adam	IT Systm Integrtn An		NFE1	EX	100	0.50	38,210	50.00	BAC010	19,105
									50.00	BAS010	
2015	Vacant	Miscellaneous Groups		A	CL	0	0.00	148,630	100.00	BAC001	148,630

Extension Service  
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M002 - Col of Agricultural & Life Sciences

03 - Public Service

051 - College of Agriculture

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
2040	Vacant	Miscellaneous Groups		A	CL	0	0.00	43,794	100.00	BAC001	43,794	
6522	Garber, Richard	Dir, Development		NFE3	EX	100	0.39	108,618	39.47	BAC225	42,871	
									60.53	BAH225		
7858	DiNoto, Melissa A.	Classificatn&Comp An		J	CL	100	0.12	38,646	11.85	BAC016	4,580	
									76.30	UBX025		
									11.85	BAS016		
7871	Colbeck, Judy L.	Benefit Services Spl		I	CL	100	0.12	43,098	12.50	BAC016	5,387	
									75.96	UBX026		
									11.54	BAS016		
Total - College of Agriculture							28 positions	<u>9.04</u>	<u>2,463,099</u>			<u>954,327</u>

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M002 - Col of Agricultural & Life Sciences

03 - Public Service

052 - CALS Educational Communications

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1031	Beckman, Bradley C.	Electronic Media Spl		J	CL	100	0.50	46,738	50.00	BBC003 50.00 BBS003	23,369
1032	Loftus, William J.	Science Writer		NFE1	EX	100	0.50	50,066	50.00	BBC004 50.00 BBH226	25,033
1033	Reese, Mary A.	Editor, Ed Comm		I	CL	100	0.75	48,131	75.00	BBC005 25.00 BBH227	36,098
1034	Noel, Diane S.	Ag Pblshing Unit Spr		J	CL	50	0.25	26,083	50.00	BBC005 50.00 BBH227	13,042
1539	Young, Todd E.	WWW Applications Spl		J	EX	100	0.30	45,011	30.00	BBC101 70.00 BBS101	13,503
1541	Savage, Ryan J.	Computer Support Ass		I	CL	100	0.48	33,530	48.20	BBC002 17.87 BBC004 17.86 BBH226 16.07 BBH223	16,161
1541	Savage, Ryan J.	Computer Support Ass		I	CL	100	0.18	33,530	17.87	BBC004 48.20 BBC002 17.86 BBH226 16.07 BBH223	5,992
1543	Troka, Ben	Multimedia Coord		J	CL	100	0.97	45,843	97.46	BBC003 2.54 BBC015	44,679
1543	Troka, Ben	Multimedia Coord		J	CL	100	0.03	45,843	2.54	BBC015 97.46 BBC003	1,164
1544	Fritz, Marlene A.	Comm Spec,News Burea Professor		GN	F1	100	0.45	73,549	45.00	BBC004 45.00 BBE004 10.00 BBH226	33,097
1544	Fritz, Marlene A.	Comm Spec,News Burea Professor		GN	F1	100	0.45	73,549	45.00	BBE004 45.00 BBC004 10.00 BBH226	33,097
1546	Johnson, Mary K.	Inventory Splst		F	CL	100	0.50	30,014	50.00	BBC005 50.00 BBH227	15,007
1548	Dambra, Claudia J.	Fin Tech/Bus Splst		H	CL	100	0.50	33,613	50.00	BBC002 50.00 BBH223	16,806

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M002 - Col of Agricultural & Life Sciences  
 03 - Public Service  
 052 - CALS Educational Communications

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2057	Jackson, Shane L.	Publications Designe		H	CL	100	0.50	42,952	50.00	BBC002	21,476
									50.00	BBH223	
Total - CALS Educational Communications			14 positions				6.36	628,451			298,525

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M002 - Col of Agricultural & Life Sciences  
03 - Public Service  
054 - Agr Economics & Rural Sociology

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0750	Mattoon, Michele D.	Management Assistant		I	CL	100	0.15	33,842	15.00 54.58 30.42	BDC004 BDS300 BDX007	5,076
1051	Van Tassell, Larry	Department Head	Professor	GN	F1	100	0.16	125,008	15.78 40.36 19.11 15.77 6.86 2.12	BDC004 BDR355 BDS300 BDE004 BDX007 BDD355	19,726
1051	Van Tassell, Larry	Department Head	Professor	GN	F1	100	0.16	125,008	15.77 40.36 19.11 15.78 6.86 2.12	BDE004 BDR355 BDS300 BDC004 BDX007 BDD355	19,714
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.16	71,302	16.00 56.05 16.00 9.00 2.95	BDC004 BDR329 BDE004 BDX007 BDD329	11,408
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.16	71,302	16.00 56.05 16.00 9.00 2.95	BDE004 BDR329 BDC004 BDX007 BDD329	11,408
1056	Makus, Larry	Academic Faculty	Professor	GN	F1	100	0.02	84,365	2.00 46.00 32.50 17.50 2.00	BDC004 BDX007 BDH347 BDF347 BDE004	1,687
1056	Makus, Larry	Academic Faculty	Professor	GN	F1	100	0.02	84,365	2.00 46.00 32.50 17.50 2.00	BDE004 BDX007 BDH347 BDF347 BDC004	1,687
1080	Rodriguez, Abelardo	Research Faculty	Assistant Professor	GN	F1	100	0.35	76,773	35.00 35.00 27.00 3.00	BDC004 BDE004 BDH388 BDF388	26,870

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M002 - Col of Agricultural & Life Sciences

03 - Public Service

054 - Agr Economics & Rural Sociology

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1080	Rodriguez, Abelardo	Research Faculty	Assistant Professor	GN	F1	100	0.35	76,773	35.00 35.00 27.00 3.00	BDE004 BDC004 BDH388 BDF388	26,870
1094	Cooke, Stephen C.	Academic Faculty	Associate Professor	GN	F1	100	0.05	59,904	5.00 51.63 31.00 7.37 5.00	BDC004 BDR377 BDX007 BDD377 BDE004	2,995
1094	Cooke, Stephen C.	Academic Faculty	Associate Professor	GN	F1	100	0.05	59,904	5.00 51.63 31.00 7.37 5.00	BDE004 BDR377 BDX007 BDD377 BDC004	2,995
1560	Painter, Kathleen	Ag Economics Analyst		NFE2	EX	100	0.79	52,499	79.00 21.00	BDC004 BDS300	41,474
1562	Rimbey, Neil R.	Extension Range Econ Professor		GN	FF	100	0.29	97,781	29.00 37.80 29.00 4.20	BDC005 BDH299 BDE005 BDF299	28,356
1562	Rimbey, Neil R.	Extension Range Econ Professor		GN	FF	100	0.29	97,781	29.00 37.80 29.00 4.20	BDE005 BDH299 BDC005 BDF299	28,356
1563	Gray, C. W.	Ext District Agr Eco Professor		GN	F1	100	0.75	73,362	75.00 25.00	BDC005 BDE005	55,021
1563	Gray, C. W.	Ext District Agr Eco Professor		GN	F1	100	0.25	73,362	25.00 75.00	BDE005 BDC005	18,340
1564	Patterson, Paul E.	Ext District Agr Eco Professor		GN	F1	100	0.50	79,560	50.00 50.00	BDC005 BDE005	39,780
1564	Patterson, Paul E.	Ext District Agr Eco Professor		GN	F1	100	0.50	79,560	50.00 50.00	BDE005 BDC005	39,780
1565	Guenthner, Joseph F.	Extension Economist Professor		GN	FF	100	0.17	91,437	16.50 40.00 25.65 16.50 1.35	BDC006 BDX007 BDH283 BDE006 BDF283	15,087

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M002 - Col of Agricultural & Life Sciences  
 03 - Public Service  
 054 - Agr Economics & Rural Sociology

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
1565	Guenther, Joseph F.	Extension Economist	Professor		GN	FF	100	0.17	91,437	16.50	BDE006	15,087
										40.00	BDX007	
										25.65	BDH283	
										16.50	BDC006	
										1.35	BDF283	
1567	Higgins, Lorie	Research Faculty	Assistant Professor		GN	F1	100	0.38	66,310	38.00	BDC008	25,198
										38.00	BDE008	
										15.30	BDH386	
										6.00	BDX007	
										2.70	BDF386	
1567	Higgins, Lorie	Research Faculty	Assistant Professor		GN	F1	100	0.38	66,310	38.00	BDE008	25,198
										38.00	BDC008	
										15.30	BDH386	
										6.00	BDX007	
										2.70	BDF386	
Total - Agr Economics & Rural Sociology				22 positions				6.09	1,737,944			462,118

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M002 - Col of Agricultural & Life Sciences  
03 - Public Service  
055 - Agricultural & Extension Education

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0775	Riesenberg, Lou E.	Department Head	Professor	GN	F1	100	0.05	112,840	4.55	BEE006	5,134	
									47.13	BES300		
									23.94	BAY999		
									10.90	BEX008		
									8.92	BEY295		
									4.56	BEC006		
2059	Eickmeyer, Erich S.	Vid/Dist Learning Te		F	CL	85	<u>0.85</u>	<u>20,293</u>	100.00	BEC003	<u>20,293</u>	
Total - Agricultural & Extension Education							2 positions	<u>0.89</u>	<u>133,133</u>			<u>25,427</u>



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M002 - Col of Agricultural & Life Sciences  
 03 - Public Service  
 055A - Ag & Extension Distance Education

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0775	Riesenberg, Lou E.	Department Head	Professor	GN	F1	100	0.05	112,840	4.56	BEC006	5,146
									47.13	BES300	
									23.94	BAY999	
									10.90	BEX008	
									8.92	BEY295	
									4.55	BEE006	
1285	Costa, Michael R.	Instretnl Technlgy S		H	CL	100	0.57	29,557	56.74	BEC006	16,771
									26.35	BEX003	
									16.91	BES100	
8112	Power, Daryl G.	Video Ntwrk Engineer		J	CL	100	0.50	40,768	50.00	BEC006	20,384
									50.00	BEX050	
8172	Mackey, Anita L.	Compressed Video Sch		H	CL	100	0.50	43,805	50.00	BEC006	21,902
									50.00	BEX050	
Total - Ag & Extension Distance Education			4 positions				1.61	226,970			64,202

Extension Service  
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M002 - Col of Agricultural & Life Sciences  
 03 - Public Service  
 056 - Biological & Agr Engineering

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0800	Van Gerpen, Jon H.	Department Head	Professor	GN	F1	100	0.12	132,683	12.00 46.77 41.23	BFC003 BFX009 BFS300	15,922
1124	Allen, Richard G.	Research Faculty	Professor	GN	F1	100	0.13	109,491	13.00 26.54 26.54 25.44 8.48	BFC003 FIX003 FCX003 BFH300 BFF300	14,234
1126	Vacant	Research Faculty		GN	F1	100	0.20	69,181	20.00 80.00	BFC006 BFS400	13,836
1130	Qualls, Russell J.	Academic Faculty	Associate Professor	GN	AF	100	0.18	77,355	18.00 41.12 35.00 5.88	BFC007 BFH348 BFX009 BFF348	13,924
1582	Vacant	Extension Faculty		GN	F1	100	0.80	74,256	80.00 20.00	BFC005 BFS400	59,405
1583	Karsky, Thomas J.	Farm Safety Splst	Professor	GN	F1	100	0.33	76,565	32.50 35.00 32.50	BFC029 BFX009 BFE029	24,884
1583	Karsky, Thomas J.	Farm Safety Splst	Professor	GN	F1	100	0.33	76,565	32.50 35.00 32.50	BFE029 BFX009 BFC029	24,884
5144	Neibling, William H.	Ext Water Mngmt Spls	Associate Professor	GN	F1	100	0.40	67,850	40.00 40.00 18.50 1.50	BFC004 BFE004 BFR302 BFD302	27,140
5144	Neibling, William H.	Ext Water Mngmt Spls	Associate Professor	GN	F1	100	0.40	67,850	40.00 40.00 18.50 1.50	BFE004 BFC004 BFR302 BFD302	27,140
Total - Biological & Agr Engineering							9 positions	2.88	751,795		221,368

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M002 - Col of Agricultural & Life Sciences  
 03 - Public Service  
 057 - Animal & Veterinary Science

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0830	Hunt, Carl W.	Department Head	Professor	GN	F1	100	0.42	107,536	42.40 39.92 17.68	BGC011 BGX011 BGS300	45,595
0831	Doumit, Matthew E.	Academic Faculty	Associate Professor	GN	AF	100	0.08	78,707	7.55 92.45	BGC011 BGX011	5,942
0833	Battaglia, Richard A.	Academic Faculty	Professor	GN	F1	100	0.32	104,229	32.00 35.00 33.00	BGC011 BGX011 BGH321	33,353
1168	Ahola, Jason K.	Extnsn Animal Scient	Assistant Professor	GN	F1	100	0.34	67,662	34.50 34.50 29.45 1.55	BGC016 BGE016 BGH315 BGF315	23,344
1168	Ahola, Jason K.	Extnsn Animal Scient	Assistant Professor	GN	F1	100	0.34	67,662	34.50 34.50 29.45 1.55	BGE016 BGC016 BGH315 BGF315	23,344
1185	Robinson, Nita I.	Sprvrsr, Accounting U		H	CL	100	0.14	40,456	14.49 71.02 14.49	BGC011 BGS300 BGX011	5,862
1187	Heaton, Paula J.	Technical Rcrds Spls		F	CL	100	0.14	26,000	13.54 68.73 17.73	BGC011 BGX011 BGS300	3,520
1590	Glaze, Benton	Extension Faculty	Associate Professor	GN	F1	100	0.32	78,458	32.22 32.22 18.01 12.64 4.91	BGC012 BGE012 BGC777 BGX011 BGS300	25,279
1590	Glaze, Benton	Extension Faculty	Associate Professor	GN	F1	100	0.18	78,458	18.01 32.22 32.22 12.64 4.91	BGC777 BGC012 BGE012 BGX011 BGS300	14,130
1590	Glaze, Benton	Extension Faculty	Associate Professor	GN	F1	100	0.32	78,458	32.22 32.22 18.01 12.64 4.91	BGE012 BGC012 BGC777 BGX011 BGS300	25,279

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M002 - Col of Agricultural & Life Sciences

03 - Public Service

057 - Animal & Veterinary Science

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1591	Dalton, Joseph C.	Extension Dairy Spls Associate Professor		GN	F1	100	0.35	75,130	35.00	BGC013	26,295
									35.00	BGE013	
									28.50	BGH364	
									1.50	BGF364	
1591	Dalton, Joseph C.	Extension Dairy Spls Associate Professor		GN	F1	100	0.35	75,130	35.00	BGE013	26,295
									35.00	BGC013	
									28.50	BGH364	
									1.50	BGF364	
1593	Norell, Richard J.	Extension Dairy Spls Professor		GN	FF	100	0.50	77,355	50.00	BGC013	38,678
									50.00	BGE013	
1593	Norell, Richard J.	Extension Dairy Spls Professor		GN	FF	100	0.50	77,355	50.00	BGE013	38,678
									50.00	BGC013	
1594	Chahine, Mireille	Extension Dairy Spls Associate Professor		GN	F1	100	0.40	73,195	40.00	BGC013	29,278
									40.00	BGE013	
									19.00	BGH318	
									1.00	BGF318	
1594	Chahine, Mireille	Extension Dairy Spls Associate Professor		GN	F1	100	0.40	73,195	40.00	BGE013	29,278
									40.00	BGC013	
									19.00	BGH318	
									1.00	BGF318	
Total - Animal & Veterinary Science			16 positions				5.11	1,178,986			394,151

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M002 - Col of Agricultural & Life Sciences  
03 - Public Service  
059 - Palouse Rsrch Ext Education Ctr

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0963	Vacant	Farm Assistant I		E	CL	100	0.25	26,998	25.00	BIC020	6,750
									50.00	BNBM20	
									25.00	BNXM20	
1171	Carson, Cliff D.	Dairy Center Assista		E	CL	100	0.24	22,818	24.05	BIC020	5,488
									51.90	BIS300	
									24.05	BNXM20	
1172	Chamberlin, Jami L.	Dairy Center Assista		E	CL	100	0.24	22,942	24.05	BIC020	5,518
									51.90	BIS300	
									24.05	BNXM20	
1174	Vacant	Sprvsr, Feedmill		H	CL	100	0.23	26,957	22.99	BIC020	6,197
									54.02	BIS500	
									22.99	BNXM20	
1175	Campbell, Jason T.	Assoc Mgr, Beef & Sh		NFE1	EX	100	0.23	34,902	23.25	BIC020	8,115
									53.50	BIS600	
									23.25	BNXM20	
1176	Casebolt, David G.	Mgr, Livestock Feed		NFE2	EX	100	0.15	56,784	15.11	BIC020	8,580
									20.93	BIS600	
									20.93	BIS400	
									20.93	BIS500	
									15.11	BNXM20	
									6.99	BIS300	
1342	Meyer, Gerald	Mgr, Greenhouse Faci		K	CL	100	0.05	43,306	5.00	BIC020	2,165
									90.00	BIS225	
									5.00	BJX017	
2020	Peak, Joshua J.	Assoc Mgr, DairyFeed		NFE1	EX	100	0.27	41,038	26.73	BIC020	10,970
									45.42	BIS300	
									26.72	BNXM20	
									1.13	BIY300	
Total - Palouse Rsrch Ext Education Ctr			8 positions				1.66	275,746			53,782

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M002 - Col of Agricultural & Life Sciences

03 - Public Service

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0890	Kinser, Sara	Budget Splst		I	CL	100	0.40	35,090	40.00	BJC017	14,036
									40.00	BJS300	
									20.00	BJX017	
0891	Woodell, Lynn K.	Ext Spprt Scientist		J	CL	100	0.32	40,622	31.82	BJC040	12,926
									31.82	BJE040	
									13.64	BJH395	
									13.63	BJF395	
									9.09	BJY473	
0891	Woodell, Lynn K.	Ext Spprt Scientist		J	CL	100	0.32	40,622	31.82	BJE040	12,926
									31.82	BJC040	
									13.64	BJH395	
									13.63	BJF395	
									9.09	BJY473	
0892	Sherman, Jessica	Administrative Asst		G	CL	100	0.22	29,120	21.63	BJC017	6,299
									69.15	BJX017	
									9.22	BJS300	
1017	Hafez, Saad L.	Extension Nematologi Professor		GN	F1	100	0.46	94,016	45.56	BJC101	42,834
									45.56	BJE101	
									8.88	BJY466	
1017	Hafez, Saad L.	Extension Nematologi Professor		GN	F1	100	0.46	94,016	45.56	BJE101	42,834
									45.56	BJC101	
									8.88	BJY466	
1059	Windes, Juliet M.	Ext Crop Mgmt Splst Assistant Professor		GN	F1	100	0.28	63,856	28.00	BJC047	17,880
									41.80	BJH312	
									28.00	BJE047	
									2.20	BJF312	
1059	Windes, Juliet M.	Ext Crop Mgmt Splst Assistant Professor		GN	F1	100	0.28	63,856	28.00	BJE047	17,880
									41.80	BJH312	
									28.00	BJC047	
									2.20	BJF312	
1249	Schwarzlaender, Mark	Research Faculty Associate Professor		GN	F1	100	0.20	63,731	20.00	BJC015	12,746
									56.00	BJR378	
									24.00	BJD378	
1264	Tripepi, Robert R.	Research Faculty Professor		GN	F1	100	0.40	82,826	40.00	BJC010	33,130
									42.00	BJX017	
									16.20	BJH297	
									1.80	BJF297	

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M002 - Col of Agricultural & Life Sciences  
 03 - Public Service  
 061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1266	Vacant	Extension Faculty		GN	F1	100	0.80	60,632	80.00 20.00	BJC040 BJS500	48,506
1273	Moore, Amber	Extension Faculty	Assistant Professor	GN	F1	100	0.32	61,838	31.50 31.50 31.45 5.55	BJC034 BJE034 BJH383 BJF383	19,479
1273	Moore, Amber	Extension Faculty	Assistant Professor	GN	F1	100	0.32	61,838	31.50 31.50 31.45 5.55	BJE034 BJC034 BJH383 BJF383	19,479
1290	Wharton, Phillip	Academic Faculty	Assistant Professor	GN	F1	100	0.07	63,003	7.50 85.00 7.50	BJC045 BJS500 BJE045	4,725
1290	Wharton, Phillip	Academic Faculty	Assistant Professor	GN	F1	100	0.07	63,003	7.50 85.00 7.50	BJE045 BJS500 BJC045	4,725
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.12	66,706	12.50 60.00 15.00 12.50	BJC046 BJH341 BJF341 BJE046	8,338
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.12	66,706	12.50 60.00 15.00 12.50	BJE046 BJH341 BJF341 BJC046	8,338
1294	Brown, Bradford D.	Ext Crop Mgmt Splst	Professor	GN	F1	100	0.34	73,944	34.00 34.00 27.20 4.80	BJC029 BJE029 BJH360 BJF360	25,141
1294	Brown, Bradford D.	Ext Crop Mgmt Splst	Professor	GN	F1	100	0.34	73,944	34.00 34.00 27.20 4.80	BJE029 BJC029 BJH360 BJF360	25,141
1296	Wenninger, Erik J.	Research Faculty	Assistant Professor	GN	F1	100	0.20	63,003	20.00 60.00 20.00	BJC017 BJS500 BJE017	12,601

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1296	Wenninger, Erik J.	Research Faculty	Assistant Professor	GN	F1	100	0.20	63,003	20.00	BJE017	12,601
									60.00	BJS500	
									20.00	BJC017	
1306	Wallace, John M.	Rsrch Supprt Scienti		I	CL	92	0.37	30,912	40.00	BJC043	12,365
									40.00	BJE043	
									20.00	BJS395	
1306	Wallace, John M.	Rsrch Supprt Scienti		I	CL	92	0.37	30,912	40.00	BJE043	12,365
									40.00	BJC043	
									20.00	BJS395	
1313	Merickel, Frank W.	Mgr,Entomolgy Musm C		EX	EX	100	0.14	46,405	13.63	BJC017	6,325
									72.74	BJS203	
									13.63	BJE017	
1313	Merickel, Frank W.	Mgr,Entomolgy Musm C		EX	EX	100	0.14	46,405	13.63	BJE017	6,325
									72.74	BJS203	
									13.63	BJC017	
1314	Johnson, James B.	Department Head	Professor	GN	F1	100	0.19	118,810	19.20	BJC017	22,811
									56.92	BJS300	
									19.20	BJE017	
									4.68	BJX017	
1314	Johnson, James B.	Department Head	Professor	GN	F1	100	0.19	118,810	19.20	BJE017	22,811
									56.92	BJS300	
									19.20	BJC017	
									4.68	BJX017	
1333	Lass, Carol M.	Administrative Asst		F	CL	100	0.30	27,498	30.00	BJC017	8,249
									50.40	BJS300	
									19.60	BJX017	
1334	Alvarez, Juan M.	Research Faculty	Associate Professor	GN	F1	100	0.20	69,014	20.00	BJC013	13,803
									45.00	BJH362	
									20.00	BJE013	
									15.00	BJF362	
1334	Alvarez, Juan M.	Research Faculty	Associate Professor	GN	F1	100	0.20	69,014	20.00	BJE013	13,803
									45.00	BJH362	
									20.00	BJC013	
									15.00	BJF362	



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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1336	Barbour, James	Research Faculty	Associate Professor	GN	F1	100	0.15	64,584	15.00	BJC024	9,688
									63.00	BJH391	
									15.00	BJE024	
									7.00	BJF391	
1336	Barbour, James	Research Faculty	Associate Professor	GN	F1	100	0.15	64,584	15.00	BJE024	9,688
									63.00	BJH391	
									15.00	BJC024	
									7.00	BJF391	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.17	83,304	17.50	BJC017	14,578
									61.75	BJH332	
									17.50	BJE017	
									3.25	BJF332	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.17	83,304	17.50	BJE017	14,578
									61.75	BJH332	
									17.50	BJC017	
									3.25	BJF332	
1339	Wu, Ying	Ext Spprt Scientist		I	CL	100	0.35	35,360	35.00	BJC033	12,376
									35.00	BJE033	
									22.50	BJH297	
									7.50	BJF297	
1339	Wu, Ying	Ext Spprt Scientist		I	CL	100	0.35	35,360	35.00	BJE033	12,376
									35.00	BJC033	
									22.50	BJH297	
									7.50	BJF297	
1349	Loeffelman, Karen A.	Ext Spprt Scientist		I	CL	50	0.24	23,806	47.48	BJC044	11,303
									47.48	BJE044	
									2.52	BJF342	
									2.52	BJH342	
1349	Loeffelman, Karen A.	Ext Spprt Scientist		I	CL	50	0.24	23,806	47.48	BJE044	11,303
									47.48	BJC044	
									2.52	BJF342	
									2.52	BJH342	
1354	Willis, Dayna L.	Management Assistant		I	CL	100	0.30	42,931	30.00	BJC017	12,879
									39.73	BJS300	
									30.27	BJX017	

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1420	Stark, Jeffrey C.	Division Chair, Plant	Professor	GN	F1	100	0.04	102,336	3.50	BJC017	3,582
									68.25	BJH340	
									22.75	BJF340	
									3.50	BJE017	
									2.00	BJX017	
1420	Stark, Jeffrey C.	Division Chair, Plant	Professor	GN	F1	100	0.04	102,336	3.50	BJE017	3,582
									68.25	BJH340	
									22.75	BJF340	
									3.50	BJC017	
									2.00	BJX017	
1613	Vacant	Ext Spprt Scientist		I	CL	100	0.50	34,195	50.00	BJC013	17,098
									50.00	BJE013	
1613	Vacant	Ext Spprt Scientist		I	CL	100	0.50	34,195	50.00	BJE013	17,098
									50.00	BJC013	
1615	Matsuoka, Carolyn E.	Administrative Asst		F	CL	100	0.36	32,614	36.26	BJC017	11,826
									46.77	BJS300	
									16.97	BJX017	
1618	Neher, Oliver T.	Extension Faculty	Assistant Professor	GN	F1	100	0.30	63,003	30.00	BJC028	18,901
									40.00	BJS500	
									30.00	BJE028	
1618	Neher, Oliver T.	Extension Faculty	Assistant Professor	GN	F1	100	0.30	63,003	30.00	BJE028	18,901
									40.00	BJS500	
									30.00	BJC028	
1619	Morishita, Don W.	Extension Weed Scien	Professor	GN	F1	100	0.19	87,235	18.85	BJC030	16,444
									33.50	BJC777	
									22.54	BJH308	
									18.85	BJE030	
									5.07	BNBK20	
									1.19	BJF308	
1619	Morishita, Don W.	Extension Weed Scien	Professor	GN	F1	100	0.34	87,235	33.50	BJC777	29,224
									22.54	BJH308	
									18.85	BJC030	
									18.85	BJE030	
									5.07	BNBK20	
									1.19	BJF308	

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M002 - Col of Agricultural & Life Sciences  
 03 - Public Service  
 061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1619	Morishita, Don W.	Extension Weed Scien	Professor	GN	F1	100	0.19	87,235	18.85	BJE030	16,444
									33.50	BJC777	
									22.54	BJH308	
									18.85	BJC030	
									5.07	ENBK20	
									1.19	BJF308	
1620	Vacant	Miscellaneous Groups		GN	AF	0	0.00	25,560	50.00	BJC032	12,780
									50.00	BJE032	
1620	Vacant	Miscellaneous Groups		GN	AF	0	0.00	25,560	50.00	BJE032	12,780
									50.00	BJC032	
1625	Shewmaker, Glenn E.	Extension Faculty	Associate Professor	GN	F1	100	0.38	67,454	37.50	BJC035	25,295
									37.50	BJE035	
									21.25	BJH401	
									3.75	BJF401	
1625	Shewmaker, Glenn E.	Extension Faculty	Associate Professor	GN	F1	100	0.38	67,454	37.50	BJE035	25,295
									37.50	BJC035	
									21.25	BJH401	
									3.75	BJF401	
1626	Barney, Danny L.	Extension Horticultu	Professor	GN	F1	100	0.34	73,341	34.50	BJC038	25,303
									34.50	BJE038	
									23.25	BJH374	
									7.75	BJF374	
1626	Barney, Danny L.	Extension Horticultu	Professor	GN	F1	100	0.34	73,341	34.50	BJE038	25,303
									34.50	BJC038	
									23.25	BJH374	
									7.75	BJF374	
1627	Prather, Timothy S.	Research Faculty	Associate Professor	GN	F1	100	0.40	70,013	40.00	BJC043	28,005
									40.00	BJE043	
									16.40	BJH363	
									3.60	BJF363	
1627	Prather, Timothy S.	Research Faculty	Associate Professor	GN	F1	100	0.40	70,013	40.00	BJE043	28,005
									40.00	BJC043	
									16.40	BJH363	
									3.60	BJF363	
1628	Mohan, S. K.	Extension Plant Path	Professor	GN	F1	100	0.35	84,323	35.00	BJC039	29,513
									35.00	BJE039	
									27.75	BJH307	
									2.25	BJF307	

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03 - Public Service  
061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1628	Mohan, S. K.	Extension Plant Path Professor		GN	F1	100	0.35	84,323	35.00	BJE039	29,513
									35.00	BJC039	
									27.75	BJH307	
									2.25	BJF307	
1632	Roemer, Ronald L.	Scientific Aide 2		H	CL	100	0.38	39,686	37.50	BJC035	14,882
									37.50	BJE035	
									21.25	BJH401	
									3.75	BJF401	
1632	Roemer, Ronald L.	Scientific Aide 2		H	CL	100	0.38	39,686	37.50	BJE035	14,882
									37.50	BJC035	
									21.25	BJH401	
									3.75	BJF401	
1633	Lent, Melinda A.	Scientific Aide 2		H	CL	100	0.23	35,485	22.50	BJC040	7,984
									22.50	BJC042	
									22.50	BJE040	
									22.50	BJE042	
									7.00	BJH394	
									3.00	BJF394	
1633	Lent, Melinda A.	Scientific Aide 2		H	CL	100	0.23	35,485	22.50	BJC042	7,984
									22.50	BJC040	
									22.50	BJE040	
									22.50	BJE042	
									7.00	BJH394	
									3.00	BJF394	
1633	Lent, Melinda A.	Scientific Aide 2		H	CL	100	0.23	35,485	22.50	BJE040	7,984
									22.50	BJC042	
									22.50	BJC040	
									22.50	BJE042	
									7.00	BJH394	
									3.00	BJF394	
1633	Lent, Melinda A.	Scientific Aide 2		H	CL	100	0.23	35,485	22.50	BJE042	7,984
									22.50	BJC042	
									22.50	BJC040	
									22.50	BJE040	
									7.00	BJH394	
									3.00	BJF394	
1635	Nolte, Phillip	Extnsn Seed Potato S Professor		GN	F1	100	0.45	76,357	45.00	BJC042	34,361
									45.00	BJE042	
									9.50	BJH394	
									0.50	BJF394	

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M002 - Col of Agricultural & Life Sciences  
 03 - Public Service  
 061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1635	Nolte, Phillip	Extnsn Seed Potato S Professor		GN	F1	100	0.45	76,357	45.00	BJE042	34,361
									45.00	BJC042	
									9.50	BJH394	
									0.50	BJF394	
1638	Mahler, Robert L.	Extension Soil Splst Professor		GN	AF	100	0.10	102,398	10.00	BJC044	10,240
									60.00	BJX017	
									12.00	BJH342	
									10.00	BJE044	
									8.00	BJF342	
1638	Mahler, Robert L.	Extension Soil Splst Professor		GN	AF	100	0.10	102,398	10.00	BJE044	10,240
									60.00	BJX017	
									12.00	BJH342	
									10.00	BJC044	
									8.00	BJF342	
1733	Nelson, Nora O.	Extension Faculty	Associate Professor	GN	F1	100	0.74	71,781	74.00	BJC040	53,118
									24.05	BJH395	
									1.95	BJF395	
Total - Plant, Soil & Entomological Sciences							70 positions	19.63	4,325,567		1,229,100

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M002 - Col of Agricultural & Life Sciences  
 03 - Public Service  
 062 - Food Science

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1372	Vacant	Department Head		GN	F1	100	0.07	107,619	7.37	BKC019	7,932
									82.35	BKS400	
									7.37	BKE019	
									2.91	BKX019	
1372	Vacant	Department Head		GN	F1	100	0.07	107,619	7.37	BKE019	7,932
									82.35	BKS400	
									7.37	BKC019	
									2.91	BKX019	
1383	Merriam, Ann P.	Tech, Financial		G	CL	100	0.69	25,563	68.74	BKC019	17,572
									31.26	BKS300	
1386	Gleason, Gayle A.	Administrative Asst		G	CL	100	0.18	29,266	17.60	BKC019	5,151
									51.37	BKS300	
									31.03	BKX019	
1400	Bohlscheid, Jeff	Academic Faculty	Assistant Professor	GN	AF	100	0.10	64,771	10.00	BKC019	6,477
									80.00	BKX019	
									10.00	BKE019	
1400	Bohlscheid, Jeff	Academic Faculty	Assistant Professor	GN	AF	100	0.10	64,771	10.00	BKE019	6,477
									80.00	BKX019	
									10.00	BKC019	
1651	Dalgetty, David D.	Dir, Food Technology		NFE3	EX	100	0.41	67,496	41.23	BKC700	27,829
									41.22	BKE700	
									17.55	BAY140	
1651	Dalgetty, David D.	Dir, Food Technology		NFE3	EX	100	0.41	67,496	41.22	BKE700	27,822
									41.23	BKC700	
									17.55	BAY140	
Total - Food Science			8 positions				2.04	534,602			107,191

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M002 - Col of Agricultural & Life Sciences

03 - Public Service

063 - Family & Consumer Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
0865	Baumgartner, Lawrence D.	Tech, Financial		G	CL	100	1.00	30,742	100.00	BLC005	30,742
0922	Vacant	Dir,Family, Consumer		GN	F1	100	0.50	94,494	50.30	BLC005	47,531
									27.02	BLX020	
									22.68	BLS300	
0923	Branen, Laurel J.	Academic Faculty	Professor	GN	AF	100	0.03	69,597	3.00	BLC005	2,088
									60.00	BLX020	
									33.30	BLH280	
									3.70	BLF280	
0926	Fletcher, Janice W.	Academic Faculty	Professor	GN	F1	100	0.03	85,675	3.00	BLC005	2,570
									70.00	BLX020	
									24.57	BLH379	
									2.43	BLF379	
0927	Deringer, Nancy	Academic Faculty	Assistant Professor	GN	F1	100	0.08	62,005	8.00	BLC005	4,960
									78.00	BLX020	
									14.00	BLS300	
0940	Zagelow, Kari	Administrative Asst		G	CL	100	0.94	26,229	94.05	BLC005	24,668
									5.95	BLS300	
0941	Rumford, Debra J.	DsktpPblshg/TechnclS		G	CL	100	0.32	30,576	31.99	BLC005	9,781
									45.34	BLX020	
									22.67	BLS300	
1223	Shaklee, Harriet L.	Ext Family Economist Professor		GN	F1	100	0.50	77,979	50.00	BLC008	38,990
									50.00	BLE008	
1223	Shaklee, Harriet L.	Ext Family Economist Professor		GN	F1	100	0.50	77,979	50.00	BLE008	38,990
									50.00	BLC008	
1660	Bischoff, Marilyn C.	Ext Family Economist Professor		GN	FF	100	0.50	74,818	50.00	BLC007	37,409
									50.00	BLE007	
1660	Bischoff, Marilyn C.	Ext Family Economist Professor		GN	FF	100	0.50	74,818	50.00	BLE007	37,409
									50.00	BLC007	
1663	Raidl, Martha A.	Extension Nutrition	Associate Professor	GN	F1	100	0.80	67,475	80.00	BLC006	53,980
									19.00	BLH294	
									1.00	BLF294	
1666	McCurdy, Sandra M.	Extnsn Food Safety S	Associate Professor	GN	F1	100	0.39	66,040	38.71	BLC009	25,564
									38.71	BLE009	
									21.90	BLH334	
									0.68	BLF334	

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M002 - Col of Agricultural & Life Sciences  
03 - Public Service  
063 - Family & Consumer Sciences

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1666	McCurdy, Sandra M.	Extnsn Food Safety S	Associate Professor	GN	F1	100	0.39	66,040	38.71	BLE009	25,564	
									38.71	BLC009		
									21.90	BLH334		
									0.68	BLF334		
Total - Family & Consumer Sciences							14 positions	6.48	904,467			380,246



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M002 - Col of Agricultural & Life Sciences  
 03 - Public Service  
 066 - Extension Forestry

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1685	Crane, Kelly K.	Extension Faculty	Assistant Professor	GN	F1	100	0.38	72,010	38.22	BMC002	27,522
									38.23	BME002	
									23.55	GDX003	
1685	Crane, Kelly K.	Extension Faculty	Assistant Professor	GN	F1	100	0.38	72,010	38.23	BME002	27,529
									38.22	BMC002	
									23.55	GDX003	
1686	Mahoney, Ronald L.	Extension Forester	Professor	GN	F1	100	0.49	89,918	48.77	BMC007	43,853
									48.76	BME002	
									2.47	GDY999	
1686	Mahoney, Ronald L.	Extension Forester	Professor	GN	F1	100	0.49	89,918	48.76	BME002	43,844
									48.77	BMC007	
									2.47	GDY999	
Total - Extension Forestry			4 positions				1.74	323,856			142,749

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M002 - Col of Agricultural & Life Sciences  
 03 - Public Service  
 067C - Branch Stations-Caldwell

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Oron	
1439	Strong, Elaine K.	Tech, Financial		G	CL	100	0.25	25,688	24.69	BNC003	6,342
									75.31	BNBP20	
1695	Araquistain, Theresa N.	Administrative Asst		F	CL	100	<u>1.00</u>	<u>33,883</u>	100.00	BNC003	<u>33,883</u>
Total - Branch Stations-Caldwell			2 positions				1.25	59,571			40,226

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M002 - Col of Agricultural & Life Sciences

03 - Public Service

067P - Branch Stations-Parma

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1449	Thornton, Michael K.	Research Faculty	Associate Professor	GN	F1	100	0.30	86,258	30.00	BNC002	25,877
									70.00	BNBP20	
1456	Baucom, Maurine E.	Tech Rcds Splst 2		G	CL	100	0.50	30,701	50.00	BNC002	15,350
									50.00	BNBP20	
Total - Branch Stations-Parma			2 positions				0.80	116,958			41,228

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M002 - Col of Agricultural & Life Sciences  
03 - Public Service  
067S - Branch Stations-Sandpoint

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1457	Brooks, David L.	Sprvsr, Farm		H	CL	100	0.50	35,485	50.00	BNC001	17,742
									50.00	BNBS20	
1458	Ramsey, Brooke M.	Administrative Asst		F	CL	100	0.25	23,005	25.00	BNC001	5,751
									75.00	BNBS20	
Total - Branch Stations-Sandpoint			2 positions				0.75	58,490			23,494

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M002 - Col of Agricultural & Life Sciences  
03 - Public Service  
070 - 4-H Programs

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1307	Riegel, Monika	Administrative Asst		G	CL	100	1.00	24,960	100.00	BQC006	24,960
1701	Ewers, Timothy G.	4-H Splst	Assistant Professor	GN	F1	100	0.38	58,448	37.50	BQC006	21,918
									37.50	BQE006	
									12.50	BQE015	
									12.50	BQC015	
1701	Ewers, Timothy G.	4-H Splst	Assistant Professor	GN	F1	100	0.12	58,448	12.50	BQC015	7,306
									37.50	BQE006	
									37.50	BQC006	
									12.50	BQE015	
1701	Ewers, Timothy G.	4-H Splst	Assistant Professor	GN	F1	100	0.38	58,448	37.50	BQE006	21,918
									37.50	BQC006	
									12.50	BQE015	
									12.50	BQC015	
1701	Ewers, Timothy G.	4-H Splst	Assistant Professor	GN	F1	100	0.12	58,448	12.50	BQE015	7,306
									37.50	BQE006	
									37.50	BQC006	
									12.50	BQC015	
1702	Nauman, Arlinda K.	Dir, State 4-H	Professor	GN	FF	100	0.28	97,739	27.50	BQC006	26,878
									27.50	BQE006	
									12.50	BQE015	
									12.50	BQC015	
									10.00	BQE016	
									10.00	BQC016	
1702	Nauman, Arlinda K.	Dir, State 4-H	Professor	GN	FF	100	0.12	97,739	12.50	BQC015	12,217
									27.50	BQC006	
									27.50	BQE006	
									12.50	BQE015	
									10.00	BQE016	
									10.00	BQC016	
1702	Nauman, Arlinda K.	Dir, State 4-H	Professor	GN	FF	100	0.10	97,739	10.00	BQC016	9,774
									27.50	BQC006	
									27.50	BQE006	
									12.50	BQE015	
									12.50	BQC015	
									10.00	BQE016	
1702	Nauman, Arlinda K.	Dir, State 4-H	Professor	GN	FF	100	0.28	97,739	27.50	BQE006	26,878
									27.50	BQC006	
									12.50	BQE015	
									12.50	BQC015	
									10.00	BQE016	
									10.00	BQC016	

Extension Service  
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M002 - Col of Agricultural & Life Sciences  
03 - Public Service  
070 - 4-H Programs

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1702	Nauman, Arlinda K.	Dir, State 4-H	Professor	GN	FF	100	0.12	97,739	12.50	BQE015	12,217
									27.50	BQC006	
									27.50	BQE006	
									12.50	BQC015	
									10.00	BQE016	
									10.00	BQC016	
1702	Nauman, Arlinda K.	Dir, State 4-H	Professor	GN	FF	100	0.10	97,739	10.00	BQE016	9,774
									27.50	BQC006	
									27.50	BQE006	
									12.50	BQE015	
									12.50	BQC015	
									10.00	BQC016	
1703	Stark, Carrie B.	4-H Splst	Assistant Professor	GN	F1	100	0.50	55,224	50.00	BQC006	27,612
									50.00	BQE016	
1703	Stark, Carrie B.	4-H Splst	Assistant Professor	GN	F1	100	0.50	55,224	50.00	BQE016	27,612
									50.00	BQC006	
1704	Zender, Claudine C.	Extension Assoc		NFE1	EX	50	0.25	22,298	50.00	BQC006	11,149
									50.00	BQE016	
1704	Zender, Claudine C.	Extension Assoc		NFE1	EX	50	0.25	22,298	50.00	BQE016	11,149
									50.00	BQC006	
1705	Craig, Mary J.	Extension Assoc		NFE1	EX	100	0.50	48,859	50.00	BQC006	24,430
									50.00	BQE016	
1705	Craig, Mary J.	Extension Assoc		NFE1	EX	100	0.50	48,859	50.00	BQE016	24,430
									50.00	BQC006	
1708	LaHann, Daniel D.	Tech, Financial		G	CL	100	1.00	27,435	100.00	BQC006	27,435
1766	Vacant	4-H Splst		GN	F1	100	0.25	72,218	25.00	BQC006	18,054
									25.00	BQE006	
									15.00	BQE015	
									15.00	BQC015	
									10.00	BQE016	
									10.00	BQC016	
1766	Vacant	4-H Splst		GN	F1	100	0.15	72,218	15.00	BQC015	10,833
									25.00	BQC006	
									25.00	BQE006	
									15.00	BQE015	
									10.00	BQE016	
									10.00	BQC016	

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M002 - Col of Agricultural & Life Sciences  
03 - Public Service  
070 - 4-H Programs

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Oran	
1766	Vacant	4-H Splst		GN	F1	100	0.10	72,218	10.00	BQC016	7,222
									25.00	BQC006	
									25.00	BQE006	
									15.00	BQE015	
									15.00	BQC015	
									10.00	BQE016	
1766	Vacant	4-H Splst		GN	F1	100	0.25	72,218	25.00	BQE006	18,054
									25.00	BQC006	
									15.00	BQE015	
									15.00	BQC015	
									10.00	BQE016	
									10.00	BQC016	
1766	Vacant	4-H Splst		GN	F1	100	0.15	72,218	15.00	BQE015	10,833
									25.00	BQC006	
									25.00	BQE006	
									15.00	BQC015	
									10.00	BQE016	
									10.00	BQC016	
1766	Vacant	4-H Splst		GN	F1	100	0.10	72,218	10.00	BQE016	7,222
									25.00	BQC006	
									25.00	BQE006	
									15.00	BQE015	
									15.00	BQC015	
									10.00	BQC016	
Total - 4-H Programs							24 positions	7.50	1,558,690		407,181

Extension Service  
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M002 - Col of Agricultural & Life Sciences

03 - Public Service

071 - District I

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1532	Branen, A. L.	AssocVPres, Northern Professor		GN	AD	100	0.14	173,992	14.45	BRC001	25,142
									37.85	MHX295	
									28.79	KMX001	
									8.70	BRS001	
									7.25	BAY999	
									2.96	BRC777	
1532	Branen, A. L.	AssocVPres, Northern Professor		GN	AD	100	0.03	173,992	2.96	BRC777	5,150
									37.85	MHX295	
									28.79	KMX001	
									14.45	BRC001	
									8.70	BRS001	
									7.25	BAY999	
1719	Traver, Susan J.	Extension Educator/F Associate Professor		GN	F1	100	0.97	50,523	97.03	BRC001	49,023
									2.97	BC1044	
1720	Howell, Michael E.	Extension Faculty Professor		GN	F1	100	0.47	80,974	47.50	BRC001	38,463
									47.50	BRE001	
									5.00	BRS001	
1720	Howell, Michael E.	Extension Faculty Professor		GN	F1	100	0.47	80,974	47.50	BRE001	38,463
									47.50	BRC001	
									5.00	BRS001	
1721	Schnepf, Christopher C.	Extension Edctr/Fore Professor		GN	F1	100	1.00	65,478	100.00	BRC001	65,478
1724	McFarland, Ashley A.	Extension Faculty Assistant Professor		GN	F1	100	0.96	41,018	96.34	BRC001	39,516
									3.66	BC1125	
1725	Hampton, Carol D.	Extension Educator/F Associate Professor		GN	F1	100	0.54	51,896	54.00	BRC001	28,024
									46.00	BC1045	
1726	Jensen, Jennifer L.	Extension Educator/A Assistant Professor		GN	F1	100	0.96	40,019	96.25	BRC001	38,518
									3.75	BC1045	
1727	Schumaker, Sarah J.	Extension Educator/Y Associate Professor		GN	F1	100	1.00	48,776	100.00	BRC001	48,776
1728	Church, James A.	Extension Educator/A Professor		GN	F1	100	0.98	65,499	97.71	BRC001	63,999
									2.29	BC1108	
1730	Wilson, Jim B.	Extension Educator/A Professor		GN	F1	100	0.98	62,858	97.61	BRC001	61,355
									2.39	BC1035	



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M002 - Col of Agricultural & Life Sciences  
03 - Public Service  
071 - District I

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1732	Johnson, Shelly L.	Extension Educator/F	Associate Professor	GN	F1	100	0.97	55,307	97.29 2.71	BRC001 BC1035	53,808	
1734	Richel, Karen L.	Extension Educator/F	Assistant Professor	GN	F1	100	0.96	38,002	96.05 3.95	BRC001 BC1046	36,501	
1735	Hart, Kenneth N.	Extension Educator/A	Professor	GN	F1	100	0.97	64,522	97.23 2.77	BRC001 BC1117	62,734	
1736	Smith, Larry J.	Extension Educator/A	Professor	GN	F1	100	0.98	79,539	98.07 1.93	BRC001 SZY101	78,004	
1737	Clayton, Lydia A.	Extension Faculty	Assistant Professor	GN	F1	100	0.96	40,019	96.25 3.75	BRC001 BC1037	38,518	
1738	Tifft, Kathleen J.	Extension Educator/F	Associate Professor	GN	F1	100	0.97	48,214	96.89 3.11	BRC001 BC1037	46,715	
1739	Shaffer, Theresa J.	Administrative Asst		G	CL	100	1.00	37,274	100.00	BRC001	37,274	
1740	Bauer, Michael E.	Extension Faculty	Assistant Professor	GN	F1	100	0.88	43,410	87.77 9.00 3.23	BRC001 BRC777 BC1044	38,101	
1740	Bauer, Michael E.	Extension Faculty	Assistant Professor	GN	F1	100	0.09	43,410	9.00 87.77 3.23	BRC777 BRC001 BC1044	3,907	
1789	Williams, Cinda E.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	44,824	96.65 3.35	BRC001 BC1046	43,322	
1793	Brooks, Randall H.	Extension Educator/A	Professor	GN	F1	100	0.97	69,118	97.45 2.55	BRC001 BC1101	67,356	
1850	Jensen, Kirstin D.	Extension Educator/F	Assistant Professor	GN	F1	100	<u>1.00</u>	<u>40,019</u>	100.00	BRC001	<u>40,019</u>	
Total - District I							24 positions	19.24	1,539,658			1,048,167

Extension Service  
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M002 - Col of Agricultural & Life Sciences  
03 - Public Service  
072 - District II

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1232	Gossett, Linda S.	Extension Educator/F	Associate Professor	GN	F1	100	0.06	55,349	6.45	BSC001	3,570
									65.33	BSK185	
									21.78	BSK184	
									6.44	BSE001	
1232	Gossett, Linda S.	Extension Educator/F	Associate Professor	GN	F1	100	0.06	55,349	6.44	BSE001	3,564
									65.33	BSK185	
									21.78	BSK184	
									6.45	BSC001	
1343	Shelstad, Nancy M.	Extension Educator/Y	Assistant Professor	GN	F1	100	0.96	39,395	96.19	BSC001	37,894
									3.81	BC1033	
1634	Hirnyck, Ronda E.	ExtsnEducator/Pestic	Associate Professor	GN	F1	100	0.60	67,642	60.00	BSC026	40,585
									20.00	BSE026	
									10.00	BSR272	
									10.00	BSD272	
1634	Hirnyck, Ronda E.	ExtsnEducator/Pestic	Associate Professor	GN	F1	100	0.20	67,642	20.00	BSE026	13,528
									60.00	BSC026	
									10.00	BSR272	
									10.00	BSD272	
1640	Lockard, Marsha A.	Extension Educator/F	Associate Professor	GN	F1	100	0.97	56,534	97.35	BSC001	55,036
									2.65	BC1054	
1696	Bell, Nickie S.	Administrative Asst		F	CL	100	1.00	23,046	100.00	BSC001	23,046
1700	Vacant	Extension Educator/A		GN	F1	100	0.97	44,366	96.62	BSC001	42,867
									3.38	BC1038	
1750	Momont, Patrick A.	Dir, District	Professor	GN	F1	100	0.45	101,421	45.00	BSC001	45,639
									45.00	BSE001	
									10.00	BSS001	
1750	Momont, Patrick A.	Dir, District	Professor	GN	F1	100	0.45	101,421	45.00	BSE001	45,639
									45.00	BSC001	
									10.00	BSS001	
1752	Bell, Susan M.	Extension Educator/A	Professor	GN	F1	100	0.97	65,582	97.33	BSC001	63,831
									2.67	BSK431	
1753	Healy, Beverly A.	Extension Educator/F	Professor	GN	FF	100	0.98	88,816	98.02	BSC001	87,057
									1.98	BSK431	

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M002 - Col of Agricultural & Life Sciences  
03 - Public Service  
072 - District II

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
1754	Abo, Barbara B.	Extension Educator/Y	Professor		GN	F1	100	0.97	61,506	97.14 2.86	BSC001 BSK431	59,747
1755	Keetch, Gordon C.	Extension Educator/A	Professor		GN	F1	100	0.98	61,714	97.57 2.43	BSC001 BC1053	60,214
1756	Neufeld, Jerold D.	Extension Educator/A	Professor		GN	F1	100	0.98	77,542	98.07 1.93	BSC001 BC1033	76,046
1757	Etter, Stephanie J.	Extension Educator/A	Assistant Professor		GN	F1	100	0.97	43,742	96.57 3.43	BSC001 BC1033	42,242
1759	Peutz, Joey D.	Extension Educator/F	Associate Professor		GN	F1	100	0.97	58,386	97.43 2.57	BSC001 BC1033	56,885
1760	Wilson, Rikki L.	Extension Educator/A	Assistant Professor		GN	F1	100	0.96	39,686	96.22 2.52 1.26	BSC001 BC1049 BC1034	38,186
1762	Jensen, K. Scott	Extension Faculty	Associate Professor		GN	F1	100	0.97	57,450	97.39 2.61	BSC001 BC1054	55,950
1764	McCammon, Tony A.	Extension Educator/A	Assistant Professor		GN	F1	100	0.97	43,950	96.59 3.41	BSC001 BC1121	42,452
1767	Vacant	4-H Program Coord			I	CL	50	0.50	17,056	100.00	BSC001	17,056
1768	Reddy, Steven J.	Extension Educator/A	Associate Professor		GN	F1	100	0.68	55,494	68.15 29.15 2.70	BSC001 BSC777 BC1126	37,819
1768	Reddy, Steven J.	Extension Educator/A	Associate Professor		GN	F1	100	0.29	55,494	29.15 68.15 2.70	BSC777 BSC001 BC1126	16,177
1769	Isaak, Diane E.	Management Assistant			I	CL	100	0.94	38,418	94.32 2.84 2.84	BSC001 BAY014 BAY140	36,235
1770	Seyedbagheri, Mir-Mohammad	Extension Educator/A	Professor		GN	F1	100	0.98	71,614	97.91 2.09	BSC001 BC1039	70,118
1771	Luckey, Brian P.	Extension Educator/Y	Associate Professor		GN	F1	100	0.96	50,523	96.44 3.56	BSC001 BSK431	48,725

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M002 - Col of Agricultural & Life Sciences  
03 - Public Service  
072 - District II

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1772	Agenbroad, Ariel L.	Extension Horticultu	Assistant Professor	GN	F1	100	0.96	38,875	96.14	BSC001	37,375
									3.86	BC1033	
<b>Total - District II</b>			<b>27 positions</b>				<u>20.77</u>	<u>1,538,014</u>			<u>1,157,485</u>

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M002 - Col of Agricultural & Life Sciences  
03 - Public Service  
073 - District III

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1610	Falen, Christine L.	Extension Educator/A Assistant Professor		GN	F1	100	0.96	41,787	96.41 3.59	BTC001 BC1128	40,287
1723	Vacant	Extension Educator/A		GN	F1	100	0.96	40,685	96.31 3.69	BTC001 BC1040	39,184
1747	Wittman, Grace A.	Extension Educator/F Assistant Professor		GN	F1	100	0.96	41,766	96.41 3.59	BTC001 BC1036	40,267
1779	Hunter, Lauren	Extension Educator/A Assistant Professor		GN	F1	100	0.96	41,413	96.38 3.62	BTC001 BC1129	39,914
1780	Vacant	Dir, District		GN	F1	100	0.49	82,385	49.25 49.25 1.50	BTC001 BTE001 BTS001	40,575
1780	Vacant	Dir, District		GN	F1	100	0.49	82,385	49.25 49.25 1.50	BTE001 BTC001 BTS001	40,575
1782	Cheyney, Charles C.	Extension Educator/A Professor		GN	F1	100	0.89	81,099	89.06 9.09 1.85	BTC001 BTS001 BC1047	72,227
1784	Garrard, Richard M.	Extension Educator/A Professor		GN	FF	100	0.98	75,213	98.01 1.99	BTC001 BC1036	73,716
1786	Baker, Sarah D.	Extension Educator/A Assistant Professor		GN	F1	100	0.97	43,992	96.59 3.41	BTC001 SZY101	42,492
1788	Hoffman, Katie J.	Extension Educator/F Assistant Professor		GN	F1	100	0.96	40,019	96.25 3.75	BTC001 BC1114	38,518
1790	Hansen, Lyle J.	Extension Educator/F Assistant Professor		GN	F1	100	0.97	43,930	96.59 3.41	BTC001 BC1110	42,432
1791	Williams, Shannon K.	Extension Educator/A Associate Professor		GN	F1	100	0.97	54,080	97.23 2.77	BTC001 BC1116	52,582
1792	De Haro Marti, Mario E.	Extension Educator/A Assistant Professor		GN	F1	100	0.96	38,542	96.11 3.89	BTC001 BC1114	37,043
1794	Robbins, Jo A.	Extension Educator/A Professor		GN	F1	100	0.98	69,867	97.85 2.15	BTC001 BC1110	68,365

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M002 - Col of Agricultural & Life Sciences  
03 - Public Service  
073 - District III

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1795	Hines, Steven L.	Extension Educator/A	Associate Professor	GN	F1	100	0.97	53,165	97.18 2.82	BTC001 BC1127	51,666	
1796	Garofano, Katherine M.	Administrative Asst		F	CL	100	1.00	23,150	100.00	BTC001	23,150	
1797	Gillespie, Donna R.	Extension Educator/F	Associate Professor	GN	F1	100	0.97	54,642	97.25 2.75	BTC001 BC1040	53,139	
1799	Fife, Tianna E.	Extension Educator/A	Assistant Professor	GN	F1	100	0.96	38,542	96.11 3.89	BTC001 BC1127	37,043	
1800	Lanting, Rhea K.	Extension Educator/F	Professor	GN	F1	100	0.97	65,374	97.28 2.72	BTC001 BC1127	63,596	
1801	Fenwick, Mary T.	Administrative Asst		F	CL	100	1.00	24,502	100.00	BTC001	24,502	
1802	Brandon, Linda K.	Management Assistant		I	CL	100	1.00	42,806	100.00	BTC001	42,806	
1810	Fornshell, Gary C.	Extnsn Edctr/Aquacul	Professor	GN	F1	100	0.28	71,011	27.61 44.79 27.60	BTC002 KIX100 BTE002	19,606	
1810	Fornshell, Gary C.	Extnsn Edctr/Aquacul	Professor	GN	F1	100	0.28	71,011	27.60 44.79 27.61	BTE002 KIX100 BTC002	19,599	
1822	Kinder, Cynthia A.	Extension Educator/A	Associate Professor	GN	F1	100	0.97	54,621	97.25 1.64 1.11	BTC001 BC1114 BC1112	53,119	
Total - District III							24 positions	20.92	1,275,989			1,056,403

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M002 - Col of Agricultural & Life Sciences  
03 - Public Service  
074 - District IV

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1164	Findlay, J. R.	Extension Educator/A	Professor	GN	F1	100	0.98	67,080	97.76 2.24	BUC001 BC1042	65,577
1629	Jones, Wayne B.	Extension Educator/A	Associate Professor	GN	F1	100	0.98	63,773	97.65 2.35	BUC001 BC1043	62,274
1707	Skinner, Andrea	4-H Program Coord		I	CL	100	0.50	31,470	50.00 50.00	BUC001 BUY202	15,735
1783	McLain, Brian	Extension Educator/A	Assistant Professor	GN	F1	100	0.95	46,238	94.95 2.60 1.80 0.65	BUC001 BC1041 BUC777 BC1051	43,903
1783	McLain, Brian	Extension Educator/A	Assistant Professor	GN	F1	100	0.02	46,238	1.80 94.95 2.60 0.65	BUC777 BUC001 BC1041 BC1051	832
1820	Schaffer, Jim	Extension Faculty	Professor	GN	F1	100	0.42	77,730	41.67 41.66 11.11 5.56	BUC001 BUE001 BUS001 BAX001	32,390
1820	Schaffer, Jim	Extension Faculty	Professor	GN	F1	100	0.42	77,730	41.66 41.67 11.11 5.56	BUE001 BUC001 BUS001 BAX001	32,382
1821	Nash, Scott A.	Extension Educator/Y	Professor	GN	F1	100	0.98	67,683	97.78 2.22	BUC001 BC1032	66,181
1824	Packham, Joel H.	Extension Educator/A	Professor	GN	F1	100	0.98	62,005	97.58 2.42	BUC001 BC1048	60,504
1825	Woffinden, Sharlene	Extension Educator/F	Professor	GN	F1	100	0.97	59,862	97.49 2.51	BUC001 BC1048	58,360
1828	Spencer, Marnie R.	Extension Educator/F	Associate Professor	GN	F1	100	0.97	54,059	97.23 2.77	BUC001 BC1032	52,562
1831	Petty, Barbara D.	Extension Educator/F	Associate Professor	GN	F1	100	0.94	65,894	94.37 3.35 2.28	BUC001 BUC777 BC1043	62,185

Extension Service  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences  
03 - Public Service  
074 - District IV

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1831	Petty, Barbara D.	Extension Educator/F	Associate Professor	GN	F1	100	0.03	65,894	3.35 94.37 2.28	BUC777 BUC001 BC1043	2,207
1832	Harrison, Steven N.	Extension Educator/A	Professor	GN	F1	100	0.97	58,074	97.42 2.58	BUC001 BC1104	56,575
1836	Parkinson, Stuart C.	Extension Educator/A	Professor	GN	F1	100	0.98	63,690	97.64 2.36	BUC001 BC1052	62,187
1837	Sant, Laura L.	Extension Educator/F	Associate Professor	GN	F1	100	0.97	52,374	97.14 2.86	BUC001 BC1052	50,876
1838	Stimpson, Janice H.	Extension Educator/F	Professor	GN	FF	100	0.46	77,355	45.51 45.50 7.00 1.99	BUC001 BUE001 BUC777 BC1112	35,204
1838	Stimpson, Janice H.	Extension Educator/F	Professor	GN	FF	100	0.07	77,355	7.00 45.51 45.50 1.99	BUC777 BUC001 BUE001 BC1112	5,415
1838	Stimpson, Janice H.	Extension Educator/F	Professor	GN	FF	100	0.46	77,355	45.50 45.51 7.00 1.99	BUE001 BUC001 BUC777 BC1112	35,197
1839	Ellis, Lance T.	Extension Educator/A		GN	F1	100	0.96	41,018	96.34 3.66	BUC001 BC1112	39,516
1840	Dye, Lorie	Extension Educator/F	Professor	GN	F1	100	0.98	61,880	97.58 2.42	BUC001 BC1041	60,383
1841	Harding, Gale W.	Extension Educator/A	Professor	GN	FF	100	0.98	65,582	97.71 2.29	BUC001 BC1118	64,081
1842	Liddil, Audrey C.	Extension Educator/F	Professor	GN	F1	100	0.98	69,056	97.83 2.17	BUC001 BC1042	67,557
1843	Panting, Ruhn R.	Extension Educator/A	Associate Professor	GN	FF	100	0.97	52,042	97.12 2.88	BUC001 BC1106	50,543
1844	Eborn, Benjamin M.	Extension Educator/A	Associate Professor	GN	F1	100	0.97	56,493	96.95 3.05	BUC001 BC1124	54,770



Extension Service  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences  
03 - Public Service  
074 - District IV

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1846	Gortsema, Stanley R.	Extension Educator/A	Professor	GN	FF	100	0.98	68,411	97.81 2.19	BUC001 BC1122	66,913
1847	Erickson, Luke V.	Extension Educator/F	Assistant Professor	GN	F1	100	0.96	40,123	96.26 3.74	BUC001 BC1118	38,623
1849	Ingram, Natalie A.	Tech, Financial		G	CL	100	1.00	25,813	100.00	BUC001	25,813
1851	Deaton, Phillip C.	Administrative Asst		H	CL	100	1.00	32,011	100.00	BUC001	32,011
1852	Cummins, Melissa M.	Extension Faculty	Assistant Professor	GN	F1	100	0.96	38,002	96.05 3.95	BUC001 BC1042	36,501
1966	Bohl, William H.	Extension Educator/A	Professor	GN	F1	100	0.24	64,979	24.29 75.71	BUC001 BUK800	15,783
Total - District IV			31 positions				<u>24.01</u>	<u>1,807,270</u>			<u>1,353,040</u>
Total - Extension Service			335 positions				158.77	21,439,256			9,460,408

Grants & Contracts  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences  
03 - Public Service  
061 - Plant, Soil & Entomological Sciences

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1275	McCaffrey, Joseph P.	Academic Faculty	Professor	GN	F1	100	0.13	81,099	12.61	BJK180	10,227
									57.29	BJH305	
									19.10	BJF305	
									11.00	BJX017	
1957	Bechinski, Edward J.	Coord, Extension Pest	Professor	GN	F1	100	0.75	76,107	75.00	BJK180	57,080
									25.00	BJX017	
Total - Plant, Soil & Entomological Sciences							2 positions	0.88	157,206		67,307

Grants & Contracts  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences  
 03 - Public Service  
 072 - District II

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1232	Gossett, Linda S.	Extension Educator/F Associate Professor		GN	F1	100	0.22	55,349	21.78	BSK184	12,055
									65.33	BSK185	
									6.45	BSC001	
									6.44	BSE001	
1232	Gossett, Linda S.	Extension Educator/F Associate Professor		GN	F1	100	0.65	55,349	65.33	BSK185	36,159
									21.78	BSK184	
									6.45	BSC001	
									6.44	BSE001	
1749	Vacant	Technical Rcrds Spls		F	CL	100	1.00	22,506	100.00	BSK431	22,506
1752	Bell, Susan M.	Extension Educator/A Professor		GN	F1	100	0.03	65,582	2.67	BSK431	1,751
									97.33	BSC001	
1753	Healy, Beverly A.	Extension Educator/F Professor		GN	FF	100	0.02	88,816	1.98	BSK431	1,759
									98.02	BSC001	
1754	Abo, Barbara B.	Extension Educator/Y Professor		GN	F1	100	0.03	61,506	2.86	BSK431	1,759
									97.14	BSC001	
1771	Luckey, Brian P.	Extension Educator/Y Associate Professor		GN	F1	100	0.04	50,523	3.56	BSK431	1,799
									96.44	BSC001	
Total - District II			7 positions				1.98	399,630			77,787

Grants & Contracts  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences  
03 - Public Service  
074 - District IV

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1231	Vacant	Extension Educator/F		GN	F1	100	1.00	64,002	100.00	BUK196	64,002
1966	Bohl, William H.	Extension Educator/A Professor		GN	F1	100	0.76	64,979	75.71	BUK800	49,196
									24.29	BUC001	
Total - District IV			2 positions				<u>1.76</u>	<u>128,981</u>			<u>113,197</u>
Total - Grants & Contracts			11 positions				4.62	685,818			258,292

Agricultural Extension County  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences  
 03 - Public Service  
 401 - Ag Extension-Counties

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1164	Findlay, J. R.	Extension Educator/A	Professor	GN	F1	100	0.02	67,080	2.24 97.76	BC1042 BUC001	1,503
1343	Shelstad, Nancy M.	Extension Educator/Y	Assistant Professor	GN	F1	100	0.04	39,395	3.81 96.19	BC1033 BSC001	1,501
1610	Falen, Christine L.	Extension Educator/A	Assistant Professor	GN	F1	100	0.04	41,787	3.59 96.41	BC1128 BTC001	1,500
1629	Jones, Wayne B.	Extension Educator/A	Associate Professor	GN	F1	100	0.02	63,773	2.35 97.65	BC1043 BUC001	1,499
1640	Lockard, Marsha A.	Extension Educator/F	Associate Professor	GN	F1	100	0.03	56,534	2.65 97.35	BC1054 BSC001	1,498
1700	Vacant	Extension Educator/A		GN	F1	100	0.03	44,366	3.38 96.62	BC1038 BSC001	1,500
1719	Traver, Susan J.	Extension Educator/F	Associate Professor	GN	F1	100	0.03	50,523	2.97 97.03	BC1044 BRC001	1,501
1723	Vacant	Extension Educator/A		GN	F1	100	0.04	40,685	3.69 96.31	BC1040 BTC001	1,501
1724	McFarland, Ashley A.	Extension Faculty	Assistant Professor	GN	F1	100	0.04	41,018	3.66 96.34	BC1125 BRC001	1,501
1725	Hampton, Carol D.	Extension Educator/F	Associate Professor	GN	F1	100	0.46	51,896	46.00 54.00	BC1045 BRC001	23,872
1726	Jensen, Jennifer L.	Extension Educator/A	Assistant Professor	GN	F1	100	0.04	40,019	3.75 96.25	BC1045 BRC001	1,501
1728	Church, James A.	Extension Educator/A	Professor	GN	F1	100	0.02	65,499	2.29 97.71	BC1108 BRC001	1,500
1730	Wilson, Jim B.	Extension Educator/A	Professor	GN	F1	100	0.02	62,858	2.39 97.61	BC1035 BRC001	1,502
1732	Johnson, Shelly L.	Extension Educator/F	Associate Professor	GN	F1	100	0.03	55,307	2.71 97.29	BC1035 BRC001	1,499
1734	Richel, Karen L.	Extension Educator/F	Assistant Professor	GN	F1	100	0.04	38,002	3.95 96.05	BC1046 BRC001	1,501

Agricultural Extension County  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences  
03 - Public Service  
401 - Ag Extension-Counties

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1735	Hart, Kenneth N.	Extension Educator/A	Professor	GN	F1	100	0.03	64,522	2.77 97.23	BC1117 BRC001	1,787
1737	Clayton, Lydia A.	Extension Faculty	Assistant Professor	GN	F1	100	0.04	40,019	3.75 96.25	BC1037 BRC001	1,501
1738	Tifft, Kathleen J.	Extension Educator/F	Associate Professor	GN	F1	100	0.03	48,214	3.11 96.89	BC1037 BRC001	1,499
1740	Bauer, Michael E.	Extension Faculty	Assistant Professor	GN	F1	100	0.03	43,410	3.23 87.77 9.00	BC1044 BRC001 BRC777	1,402
1747	Wittman, Grace A.	Extension Educator/F	Assistant Professor	GN	F1	100	0.04	41,766	3.59 96.41	BC1036 BTC001	1,499
1755	Keetch, Gordon C.	Extension Educator/A	Professor	GN	F1	100	0.02	61,714	2.43 97.57	BC1053 BSC001	1,500
1756	Neufeld, Jerold D.	Extension Educator/A	Professor	GN	F1	100	0.02	77,542	1.93 98.07	BC1033 BSC001	1,497
1757	Etter, Stephanie J.	Extension Educator/A	Assistant Professor	GN	F1	100	0.03	43,742	3.43 96.57	BC1033 BSC001	1,500
1759	Peutz, Joey D.	Extension Educator/F	Associate Professor	GN	F1	100	0.03	58,386	2.57 97.43	BC1033 BSC001	1,501
1760	Wilson, Rikki L.	Extension Educator/A	Assistant Professor	GN	F1	100	0.01	39,686	1.26 96.22 2.52	BC1034 BSC001 BC1049	500
1760	Wilson, Rikki L.	Extension Educator/A	Assistant Professor	GN	F1	100	0.03	39,686	2.52 96.22 1.26	BC1049 BSC001 BC1034	1,000
1762	Jensen, K. Scott	Extension Faculty	Associate Professor	GN	F1	100	0.03	57,450	2.61 97.39	BC1054 BSC001	1,499
1764	McCammon, Tony A.	Extension Educator/A	Assistant Professor	GN	F1	100	0.03	43,950	3.41 96.59	BC1121 BSC001	1,499
1768	Reddy, Steven J.	Extension Educator/A	Associate Professor	GN	F1	100	0.03	55,494	2.70 68.15 29.15	BC1126 BSC001 BSC777	1,498

Agricultural Extension County  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences  
03 - Public Service  
401 - Ag Extension-Counties

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1770	Seyedbagheri, Mir-Mohammad	Extension Educator/A	Professor	GN	F1	100	0.02	71,614	2.09 97.91	BC1039 BSC001	1,497
1772	Agenbroad, Ariel L.	Extension Horticultu	Assistant Professor	GN	F1	100	0.04	38,875	3.86 96.14	BC1033 BSC001	1,501
1779	Hunter, Lauren	Extension Educator/A	Assistant Professor	GN	F1	100	0.04	41,413	3.62 96.38	BC1129 BTC001	1,499
1782	Cheyney, Charles C.	Extension Educator/A	Professor	GN	F1	100	0.02	81,099	1.85 89.06 9.09	BC1047 BTC001 BTS001	1,500
1783	McLain, Brian	Extension Educator/A	Assistant Professor	GN	F1	100	0.03	46,238	2.60 94.95 1.80 0.65	BC1041 BUC001 BUC777 BC1051	1,202
1783	McLain, Brian	Extension Educator/A	Assistant Professor	GN	F1	100	0.01	46,238	0.65 94.95 2.60 1.80	BC1051 BUC001 BC1041 BUC777	301
1784	Garrard, Richard M.	Extension Educator/A	Professor	GN	FF	100	0.02	75,213	1.99 98.01	BC1036 BTC001	1,497
1788	Hoffman, Katie J.	Extension Educator/F	Assistant Professor	GN	F1	100	0.04	40,019	3.75 96.25	BC1114 BTC001	1,501
1789	Williams, Cinda E.	Extension Faculty	Assistant Professor	GN	F1	100	0.03	44,824	3.35 96.65	BC1046 BRC001	1,502
1790	Hansen, Lyle J.	Extension Educator/F	Assistant Professor	GN	F1	100	0.03	43,930	3.41 96.59	BC1110 BTC001	1,498
1791	Williams, Shannon K.	Extension Educator/A	Associate Professor	GN	F1	100	0.03	54,080	2.77 97.23	BC1116 BTC001	1,498
1792	De Haro Marti, Mario E.	Extension Educator/A	Assistant Professor	GN	F1	100	0.04	38,542	3.89 96.11	BC1114 BTC001	1,499
1793	Brooks, Randall H.	Extension Educator/A	Professor	GN	F1	100	0.03	69,118	2.55 97.45	BC1101 BRC001	1,763

Agricultural Extension County  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences  
03 - Public Service  
401 - Ag Extension-Counties

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1794	Robbins, Jo A.	Extension Educator/A Professor		GN	F1	100	0.02	69,867	2.15 97.85	BC1110 BTC001	1,502
1795	Hines, Steven L.	Extension Educator/A Associate Professor		GN	F1	100	0.03	53,165	2.82 97.18	BC1127 BTC001	1,499
1797	Gillespie, Donna R.	Extension Educator/F Associate Professor		GN	F1	100	0.03	54,642	2.75 97.25	BC1040 BTC001	1,503
1799	Fife, Tianna E.	Extension Educator/A Assistant Professor		GN	F1	100	0.04	38,542	3.89 96.11	BC1127 BTC001	1,499
1800	Lanting, Rhea K.	Extension Educator/F Professor		GN	F1	100	0.03	65,374	2.72 97.28	BC1127 BTC001	1,778
1821	Nash, Scott A.	Extension Educator/Y Professor		GN	F1	100	0.02	67,683	2.22 97.78	BC1032 BUC001	1,503
1822	Kinder, Cynthia A.	Extension Educator/A Associate Professor		GN	F1	100	0.01	54,621	1.11 97.25 1.64	BC1112 BTC001 BC1114	606
1822	Kinder, Cynthia A.	Extension Educator/A Associate Professor		GN	F1	100	0.02	54,621	1.64 97.25 1.11	BC1114 BTC001 BC1112	896
1824	Packham, Joel H.	Extension Educator/A Professor		GN	F1	100	0.02	62,005	2.42 97.58	BC1048 BUC001	1,501
1825	Woffinden, Sharlene	Extension Educator/F Professor		GN	F1	100	0.03	59,862	2.51 97.49	BC1048 BUC001	1,503
1828	Spencer, Marnie R.	Extension Educator/F Associate Professor		GN	F1	100	0.03	54,059	2.77 97.23	BC1032 BUC001	1,497
1831	Petty, Barbara D.	Extension Educator/F Associate Professor		GN	F1	100	0.02	65,894	2.28 94.37 3.35	BC1043 BUC001 BUC777	1,502
1832	Harrison, Steven N.	Extension Educator/A Professor		GN	F1	100	0.03	58,074	2.58 97.42	BC1104 BUC001	1,498
1836	Parkinson, Stuart C.	Extension Educator/A Professor		GN	F1	100	0.02	63,690	2.36 97.64	BC1052 BUC001	1,503



Agricultural Extension County  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M002 - Col of Agricultural & Life Sciences  
03 - Public Service  
401 - Ag Extension-Counties

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1837	Sant, Laura L.	Extension Educator/F	Associate Professor	GN	F1	100	0.03	52,374	2.86 97.14	BC1052 BUC001	1,498	
1838	Stimpson, Janice H.	Extension Educator/F	Professor	GN	FF	100	0.02	77,355	1.99 45.51 45.50 7.00	BC1112 BUC001 BUE001 BUC777	1,539	
1839	Ellis, Lance T.	Extension Educator/A		GN	F1	100	0.04	41,018	3.66 96.34	BC1112 BUC001	1,501	
1840	Dye, Lorie	Extension Educator/F	Professor	GN	F1	100	0.02	61,880	2.42 97.58	BC1041 BUC001	1,497	
1841	Harding, Gale W.	Extension Educator/A	Professor	GN	FF	100	0.02	65,582	2.29 97.71	BC1118 BUC001	1,502	
1842	Liddil, Audrey C.	Extension Educator/F	Professor	GN	F1	100	0.02	69,056	2.17 97.83	BC1042 BUC001	1,499	
1843	Panting, Ruhn R.	Extension Educator/A	Associate Professor	GN	FF	100	0.03	52,042	2.88 97.12	BC1106 BUC001	1,499	
1844	Eborn, Benjamin M.	Extension Educator/A	Associate Professor	GN	F1	100	0.03	56,493	3.05 96.95	BC1124 BUC001	1,723	
1846	Gortsema, Stanley R.	Extension Educator/A	Professor	GN	FF	100	0.02	68,411	2.19 97.81	BC1122 BUC001	1,498	
1847	Erickson, Luke V.	Extension Educator/F	Assistant Professor	GN	F1	100	0.04	40,123	3.74 96.26	BC1118 BUC001	1,501	
1852	Cummins, Melissa M.	Extension Faculty	Assistant Professor	GN	F1	100	0.04	38,002	3.95 96.05	BC1042 BUC001	1,501	
Total - Ag Extension-Counties		67 positions						<u>2.31</u>	<u>3,609,965</u>			<u>119,366</u>
Total - Agricultural Extension County		67 positions						2.31	3,609,965			119,366

# UNIVERSITY OF IDAHO

## W.I. REGIONAL PROGRAM IN VETERINARY MEDICINE

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2009 THROUGH JUNE 30, 2010

**W. I. - REGIONAL PROGRAM IN  
VETERINARY MEDICINE**  
**SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS**  
**JULY 1, 2009 THROUGH JUNE 30, 2010**

ESTIMATED RESOURCES			ALLOCATION BY MAJOR PROGRAM		
		<u>PERCENT OF TOTAL</u>			<u>PERCENT OF TOTAL</u>
STATE APPROPRIATIONS	\$1,739,700	94.56	01 INSTRUCTION	\$1,739,700	94.56
IDAHO FISH & GAME	100,000	5.44	02 RESEARCH	100,000	5.44
HOUSE BILL 600, 1992 SESSION LAW					
<b>TOTAL RESOURCES</b>	<u>\$1,839,700</u>	<u>100.00</u>	<b>TOTAL ALLOCATIONS</b>	<u>\$1,839,700</u>	<u>100.00</u>

DETAIL OF STATE APPROPRIATION					
D51356	R3741E	CDV110	W.I. VETERINARY MEDICINE - HOUSE BILL NO. 308	EDIA	\$1,739,700
D51356	R3741E	CDV130	IDAHO FISH & GAME - HOUSE BILL 600, 1992 SESSION LAW	EDIA	<u>\$100,000</u>
					<u>\$1,839,700</u>

# W. I. - REGIONAL PROGRAM IN VETERINARY MEDICINE

**DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL**  
JULY 1, 2009 THROUGH JUNE 30, 2010

	ORIGINAL FY 2009	PERCENT OF TOTAL	ORIGINAL FY 2010	PERCENT OF TOTAL
SALARIES	\$403,710	22.75	\$383,612	22.05
IRREGULAR HELP	0	0.00	0	0.00
FRINGE BENEFITS	<u>155,190</u>	<u>8.75</u>	<u>144,388</u>	<u>8.30</u>
TOTAL PERSONNEL COSTS	<u>558,900</u>	<u>31.50</u>	<u>528,000</u>	<u>30.35</u>
TRAVEL	17,850	1.01	17,850	1.03
OTHER EXPENSE	<u>1,197,450</u>	<u>67.49</u>	<u>1,193,850</u>	<u>68.62</u>
TOTAL OPERATING EXPENDITURES	<u>1,215,300</u>	<u>68.50</u>	<u>1,211,700</u>	<u>69.65</u>
DEPARTMENTAL CAPITAL OUTLAY	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>
TOTAL OPERATING BUDGET	<u>\$1,774,200</u>	<u>100.00</u>	<u>\$1,739,700</u>	<u>100.00</u>
TRUSTEE & BENEFIT PAYMENT	<u>100,000</u>		<u>100,000</u>	
GRAND TOTAL	<u>\$1,874,200</u>		<u>\$1,839,700</u>	
FTE	6.92		6.38	

Other Restricted - Appropriations Operating Budget  
=====
  
Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2009 through 30-JUN-2010

M003 WOI-Regional Program in Vet Med

01 Instruction

Element	Department	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
CA -V801	Contract Reserve	0	0	0	0	964,392	0	0	964,392
CD -V010	State Auditor Billings	0	0	0	0	2,130	0	0	2,130
CD -V110	Caldwell Referral Teach Hosp	383,612	144,388	0	17,850	143,628	0	0	689,478
CD -V120	Caine Center Maintenance	0	0	0	0	83,700	0	0	83,700
Total - Instruction		383,612	144,388	0	17,850	1,193,850	0	0	1,739,700

02 Research

CD -V130	ID F & G Wildlife Domestic Disease	0	0	0	0	0	100,000	0	100,000
Total - Research		0	0	0	0	0	100,000	0	100,000

Total - WOI-Regional Program in Vet Med		383,612	144,388	0	17,850	1,193,850	100,000	0	1,839,700
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Total - Other Restricted - Appropriation		383,612	144,388	0	17,850	1,193,850	100,000	0	1,839,700
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Other Restricted - Appropriations  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M003: WOI-Regional Program in Vet Med

Orgn	Faculty		Exempt	NonFaculty	Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries			FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
CDV110	3.24	260,305	0.34	14,939	0.00	0	2.80	108,368	0.00	0	6.38	383,612
01:	3.24	260,305	0.34	14,939	0.00	0	2.80	108,368	0.00	0	6.38	383,612
M003:	3.24	260,305	0.34	14,939	0.00	0	2.80	108,368	0.00	0	6.38	383,612
D8:	3.24	260,305	0.34	14,939	0.00	0	2.80	108,368	0.00	0	6.38	383,612

Other Restricted - Appropriations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M003 - WOI-Regional Program in Vet Med  
01 - Instruction  
181 - Caine Center Clinics  
CDV110 - Caldwell Referral Teach Hosp

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1160	Mamer, Beth E.	Research Scientist 1		NFE1	EX	100	0.34	43,680	34.20	CDV110	14,939
									44.61	BGS301	
									19.40	BGS400	
									1.79	CAY075	
1161	Matlock, Mary E.	Scientific Aide 2		H	CL	100	0.74	35,922	74.07	CDV110	26,607
									14.81	BGS301	
									7.41	CAY075	
									2.78	BGR317	
									0.93	BGD317	
1441	Ward, Vienna L.	Administrative Asst		F	CL	100	0.58	24,627	58.00	CDV110	14,284
									42.00	BGS301	
1900	England, James J.	Academic Faculty	Professor	GN	F1	100	0.73	86,840	73.00	CDV110	63,393
									17.00	CDY075	
									10.00	CAY075	
1901	Bulgin, Marie S.	Academic Faculty	Professor	GN	F1	100	0.20	88,421	20.38	CDV110	18,020
									51.19	BGR317	
									19.40	BGS400	
									9.03	BGD317	
1902	Ayers, Matthew W.	Research Faculty	Assistant Professor	GN	F1	100	0.70	77,293	70.00	CDV110	54,105
									30.00	BGS400	
1904	Pillars, Roxanne	Prodctn Animal Tchg	Assistant Professor	GN	F1	100	0.60	73,507	60.31	CDV110	44,332
									39.69	BGS400	
1905	Schneider, Christopher S.	Prodctn Animal Tchg	Assistant Professor	GN	F1	100	1.00	80,454	100.00	CDV110	80,454
1906	Downs, Dawn A.	Veterinary Hospital		J	CL	100	0.79	43,493	79.00	CDV110	34,359
									21.00	BGS301	
1909	DuBose, Linda A.	Admin Asst Snr		J	CL	100	0.69	48,256	68.63	CDV110	33,118
									31.37	BGS301	
Total - CDV110			10 positions				6.38	602,493			383,612

# UNIVERSITY OF IDAHO

## W.W.A.M.I. MEDICAL EDUCATION PROGRAM

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2009 THROUGH JUNE 30, 2010



**W. W. A. M. I. MEDICAL EDUCATION PROGRAM**  
**SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS**  
 JULY 1, 2009 THROUGH JUNE 30, 2010

ESTIMATED RESOURCES			ESTIMATED RESOURCES		
		PERCENT OF TOTAL			PERCENT OF TOTAL
STATE APPROPRIATIONS	\$3,405,200	90.20	FIRST YEAR STUDENTS	\$918,000	24.32
MISCELLANEOUS RECEIPTS	<u>370,100</u>	<u>9.80</u>	2ND THROUGH 4TH YEAR STUDENTS	<u>2,857,300</u>	<u>75.68</u>
TOTAL RESOURCES	<u><u>\$3,775,300</u></u>	<u><u>100.00</u></u>	TOTAL ALLOCATIONS	<u><u>\$3,775,300</u></u>	<u><u>100.00</u></u>

**DETAIL OF MISCELLANEOUS RECEIPTS**

D51350	R3031E	CWG001	MAINTENANCE & OPERATIONS FEE - 20 students	315,200
D51350	R3105E	CWG001	INSTITUTIONAL MAINTENANCE - 20 Students	61,100
D51350	R3105E	CWG001	REDUCTION IN SPENDING AUTHORITY FOR STUDENT FEES	<u>(6,200)</u>
<b>TOTAL MISCELLANEOUS RECEIPTS</b>				<u><u>\$370,100</u></u>

**DETAIL OF STATE APPROPRIATION**

D51351	R3741E	CWG001	W. W.A.M.I. MEDICAL EDUCATION PROGRAM - HOUSE BILL 308	EDIB	\$3,405,200
					<u>\$3,405,200</u>

**W.W. A. M. I. MEDICAL EDUCATION PROGRAM**  
**DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL**  
**JULY 1, 2009 THROUGH JUNE 30, 2010**

	ORIGINAL FY 2009	PERCENT OF TOTAL	ORIGINAL FY 2010	PERCENT OF TOTAL
SALARIES	\$553,510	56.10	\$491,636	53.56
IRREGULAR HELP	34,320	3.48	18,468	2.01
FRINGE BENEFITS	166,670	16.89	157,996	17.21
TOTAL PERSONNEL COSTS	754,500	76.47	668,100	72.78
TRAVEL	12,385	1.26	12,385	1.35
OTHER EXPENSE	219,715	22.27	237,515	25.87
TOTAL OPERATING EXPENDITURES	232,100	23.53	249,900	27.22
DEPARTMENTAL CAPITAL OUTLAY	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	0	0.00	0	0.00
TOTAL OPERATING BUDGET	\$986,600	100.00	\$918,000	100.00
TRUSTEE & BENEFIT PAYMENT	2,733,000		2,857,300	
<b>GRAND TOTAL</b>	<b>\$3,719,600</b>		<b>\$3,775,300</b>	
FTE	6.56		6.56	

Other Restricted - Appropriations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M027 WWAMI Medical Education Program

01 Instruction

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Trustee Benefits</u>	<u>Capital Outlay</u>	<u>Total</u>
CW -G001	Medical Education Program	491,636	157,996	18,468	12,385	235,380	2,857,300	0	3,773,165
CW -G010	State Auditor Billings	0	0	0	0	2,135	0	0	2,135
	Total - Instruction	491,636	157,996	18,468	12,385	237,515	2,857,300	0	3,775,300
	Total - WWAMI Medical Education Program	491,636	157,996	18,468	12,385	237,515	2,857,300	0	3,775,300
	Total - Other Restricted - Appropriation	491,636	157,996	18,468	12,385	237,515	2,857,300	0	3,775,300

Other Restricted - Appropriations  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M027: WWAMI Medical Education Program

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
CWG001	4.18	374,405	0.38	30,100	0.00	0	2.00	87,131	0.00	0	6.56	491,636
01:	4.18	374,405	0.38	30,100	0.00	0	2.00	87,131	0.00	0	6.56	491,636
M027:	4.18	374,405	0.38	30,100	0.00	0	2.00	87,131	0.00	0	6.56	491,636
D8:	4.18	374,405	0.38	30,100	0.00	0	2.00	87,131	0.00	0	6.56	491,636

Other Restricted - Appropriations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M027 - WWAMI Medical Education Program  
 01 - Instruction  
 186 - Medical Education Program  
 CWG001 - Medical Education Program

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0855	Minnich, Scott A.	Academic Faculty	Associate Professor	GN	AF	100	0.17	78,312	16.72	CWG001	13,094
									43.42	BHH263	
									29.00	BHX012	
									10.86	BHF263	
1204	Fortunato, Elizabeth	Academic Faculty	Assistant Professor	GN	AF	100	0.27	71,240	27.47	CWG001	19,570
									53.29	BHH344	
									9.00	BHX012	
									5.92	BHF344	
									4.32	BHS300	
1209	Cole, Douglas G.	Academic Faculty	Associate Professor	GN	AF	100	0.25	85,114	25.00	CWG001	21,278
									53.00	BHH346	
									19.21	BHX012	
									2.79	BHF346	
1642	Arrizabalaga, Gustavo	Academic Faculty	Associate Professor	GN	AF	100	0.26	75,275	25.79	CWG001	19,413
									38.27	BHH314	
									23.18	KBY300	
									12.76	BHF314	
6150	Turner, Andrew L.	Dir, WWAMI	Professor	GN	F1	50	0.50	67,038	100.00	CWG001	67,038
6151	Balemba, Onesmo B.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	58,510	100.00	CWG001	58,510
6152	Vacant	Academic Faculty		GN	AF	40	0.40	31,113	100.00	CWG001	31,113
6153	Seegmiller, Jeffrey G.	Academic Faculty	Assistant Professor	GN	AF	100	0.64	72,155	64.36	CWG001	46,439
									35.64	EHX005	
6155	Fearn, Linda H.	Lecturer	Lecturer	GN	AF	20	0.20	30,900	100.00	CWG001	30,900
6156	Vacant	Academic Faculty		GN	AF	49	0.49	67,048	100.00	CWG001	67,048
6160	Saavedra, Jose F.	Coord, Multicultrl Pr		NFE1	EX	38	0.38	30,100	100.00	CWG001	30,100
6165	Anderson, Claudia	Administrative Asst		F	CL	100	1.00	37,502	100.00	CWG001	37,502
6166	Martonick, Marlane F.	Admin Asst Snr		J	CL	100	1.00	49,629	100.00	CWG001	49,629
Total - CWG001			13 positions				6.56	753,937			491,636

# UNIVERSITY OF IDAHO

## FOREST UTILIZATION RESEARCH

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2009 THROUGH JUNE 30, 2010

# FOREST UTILIZATION RESEARCH

## SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS

JULY 1, 2009 THROUGH JUNE 30, 2010

ESTIMATED RESOURCES		ALLOCATION		
				PERCENT OF TOTAL
STATE APPROPRIATIONS	\$556,500	COLLEGE FOREST (GMT002)	\$147,007	26.42
		RESOURCE POLICY ANALYSIS GROUP (GMT005)	221,500	39.80
		STATE AUDITOR BILLINGS (GMT010)	3,755	0.67
		FOREST NURSERY (GMT012)	88,099	15.83
		SEEDLING INDUSTRY (GMT014)	55,364	9.95
		PRODUCTS RESEARCH INITIATIVE (GMT016)	19,750	3.55
		FOREST FIBER PRODUCTIVITY (GMT018)	21,025	3.78
<b>TOTAL RESOURCES</b>	<b>\$556,500</b>	<b>TOTAL ALLOCATIONS</b>	<b>\$556,500</b>	<b>100.00</b>

<b>DETAIL OF STATE APPROPRIATION</b>
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D51346	R3741E	GMT002	FOREST UTILIZATION RESEARCH - HOUSE BILL NO. 310	EDJA	\$556,500
					\$556,500

**FOREST UTILIZATION RESEARCH**  
**DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL**  
**JULY 1, 2009 THROUGH JUNE 30, 2010**

	ORIGINAL FY 2009	PERCENT OF TOTAL	ORIGINAL FY 2010	PERCENT OF TOTAL
SALARIES	\$377,438	58.27	\$319,145	57.35
IRREGULAR HELP	26,605	4.11	27,380	4.92
FRINGE BENEFITS	148,457	22.92	122,675	22.04
TOTAL PERSONNEL COSTS	552,500	85.30	469,200	84.31
TRAVEL	7,000	1.08	7,000	1.26
OTHER EXPENSE	88,200	13.62	80,300	14.43
TOTAL OPERATING EXPENDITURES	95,200	14.70	87,300	15.69
DEPARTMENTAL CAPITAL OUTLAY	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	0	0.00	0	0.00
TOTAL OPERATING BUDGET	\$647,700	100.00	\$556,500	100.00
FTE	5.75		4.38	



Other Restricted - Appropriations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M009 Forest Utilization Research

02 Research

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
GM -T002	College Forest	76,357	31,441	25,284	0	13,925	0	0	147,007
GM -T005	Resource Policy Analysis Group	145,937	51,594	2,096	7,000	14,873	0	0	221,500
GM -T010	State Auditor Billings	0	0	0	0	3,755	0	0	3,755
GM -T012	Forest Nursery	64,501	23,598	0	0	0	0	0	88,099
GM -T014	Seedling Industry	32,350	16,042	0	0	6,972	0	0	55,364
GM -T016	Forest Products Research Initiative	0	0	0	0	19,750	0	0	19,750
GM -T018	Forest Fiber Productivity	0	0	0	0	21,025	0	0	21,025
Total - Research		319,145	122,675	27,380	7,000	80,300	0	0	556,500
Total - Forest Utilization Research		319,145	122,675	27,380	7,000	80,300	0	0	556,500
Total - Other Restricted - Appropriation		319,145	122,675	27,380	7,000	80,300	0	0	556,500

Other Restricted - Appropriations  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M009: Forest Utilization Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
GMT002	0.00	0	1.00	76,357	0.00	0	0.00	0	0.00	0	1.00	76,357
GMT005	1.00	104,291	0.83	41,646	0.00	0	0.00	0	0.00	0	1.83	145,937
GMT012	1.00	64,501	0.00	0	0.00	0	0.00	0	0.00	0	1.00	64,501
GMT014	0.00	0	0.00	0	0.00	0	0.55	32,350	0.00	0	0.55	32,350
02:	2.00	168,792	1.83	118,003	0.00	0	0.55	32,350	0.00	0	4.38	319,144
M009:	2.00	168,792	1.83	118,003	0.00	0	0.55	32,350	0.00	0	4.38	319,144
D8:	2.00	168,792	1.83	118,003	0.00	0	0.55	32,350	0.00	0	4.38	319,144

Other Restricted - Appropriations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M009 - Forest Utilization Research  
 02 - Research  
 698 - Forest Utilization Research  
 GMT002 - College Forest

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3951	Appelgren, Ross S.	Forest Mgr		NFE3	EX	100	1.00	76,357	100.00	GMT002	76,357
Total - GMT002			1 positions				1.00	76,357			76,357

Other Restricted - Appropriations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M009 - Forest Utilization Research  
02 - Research  
698 - Forest Utilization Research  
GMT005 - Resource Policy Analysis Group

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
3960	O'Laughlin, John J.	Dir,	Policy Analysis Professor		GN	F1	100	1.00	104,291	100.00	GMT005	104,291
3961	Vacant	Research Assoc			NFE1	EX	83	0.83	41,646	100.00	GMT005	41,646
Total - GMT005				2 positions				1.83	145,937			145,937

Other Restricted - Appropriations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M009 - Forest Utilization Research  
 02 - Research  
 698 - Forest Utilization Research  
 GMT012 - Forest Nursery

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
3980	Davis, Anthony S.	Academic Faculty	Assistant Professor	GN	AF	100	1.00	64,501	100.00	GMT012	64,501
Total - GMT012			1 positions				1.00	64,501			64,501

Other Restricted - Appropriations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M009 - Forest Utilization Research  
02 - Research  
698 - Forest Utilization Research  
GMT014 - Seedling Industry

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3990	Vacant	Forest Res Seed Spls		J	CL	55	0.55	32,350	100.00	GMT014	32,350
Total - GMT014		1 positions					0.55	32,350			32,350

# UNIVERSITY OF IDAHO

## IDAHO GEOLOGICAL SURVEY

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2009 THROUGH JUNE 30, 2010

**IDAHO GEOLOGICAL SURVEY**  
**SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS**  
**JULY 1, 2009 THROUGH JUNE 30, 2010**

ESTIMATED RESOURCES		ALLOCATION		
				PERCENT OF TOTAL
STATE APPROPRIATION	<u>\$768,600</u>	02 - RESEARCH	<u>\$768,600</u>	100.00
TOTAL RESOURCES	<u><u>\$768,600</u></u>	TOTAL ALLOCATIONS	<u><u>\$768,600</u></u>	<u><u>100.00</u></u>

**DETAIL OF STATE APPROPRIATION**

D51360	R3741E	IFM001	IDAHO GEOLOGICAL SURVEY - HOUSE BILL NO. 310	EDJB	<u>\$768,600</u>
					<u><u>\$768,600</u></u>



**IDAHO GEOLOGICAL SURVEY**  
**DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL**  
**JULY 1, 2009 THROUGH JUNE 30, 2010**

	ORIGINAL FY 2009	PERCENT OF TOTAL	ORIGINAL FY 2010	PERCENT OF TOTAL
SALARIES	\$641,166	70.67	\$551,657	71.77
IRREGULAR HELP	0	0.00	0	0.00
FRINGE BENEFITS	<u>232,434</u>	<u>25.62</u>	<u>195,743</u>	<u>25.47</u>
TOTAL PERSONNEL COSTS	<u>873,600</u>	<u>96.29</u>	<u>747,400</u>	<u>97.24</u>
TRAVEL	5,000	0.55	0	0.00
OTHER EXPENSE	<u>21,200</u>	<u>2.34</u>	<u>21,200</u>	<u>2.76</u>
TOTAL OPERATING EXPENDITURES	<u>26,200</u>	<u>2.89</u>	<u>21,200</u>	<u>2.76</u>
DEPARTMENTAL CAPITAL OUTLAY	<u>7,500</u>	<u>0.83</u>	<u>0</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	<u>7,500</u>	<u>0.83</u>	<u>0</u>	<u>0.00</u>
TOTAL OPERATING BUDGET	<u><u>\$907,300</u></u>	<u><u>100.00</u></u>	<u><u>\$768,600</u></u>	<u><u>100.00</u></u>
FTE	10.35		9.78	

Other Restricted - Appropriations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2009 through 30-JUN-2010

M016 University Research

02 Research

<u>Element</u>	<u>Department</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
IF -M001	Idaho Geological Survey	551,657	195,743	0	0	17,340	0	0	764,740
IF -M010	State Auditor Billings	0	0	0	0	3,860	0	0	3,860
	Total - Research	551,657	195,743	0	0	21,200	0	0	768,600
	Total - University Research	551,657	195,743	0	0	21,200	0	0	768,600
	Total - Other Restricted - Appropriation	551,657	195,743	0	0	21,200	0	0	768,600

Other Restricted - Appropriations  
 Detail of FTE and Salary Allocation  
 July 1, 2009 - June 30, 2010

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
IFM001	5.35	376,725	2.43	140,654	0.00	0	2.00	34,278	0.00	0	9.78	551,657
02:	5.35	376,725	2.43	140,654	0.00	0	2.00	34,278	0.00	0	9.78	551,657
M016:	5.35	376,725	2.43	140,654	0.00	0	2.00	34,278	0.00	0	9.78	551,657
D8:	5.35	376,725	2.43	140,654	0.00	0	2.00	34,278	0.00	0	9.78	551,657

Other Restricted - Appropriations  
 Budgeted Salary Report  
 01-JUL-2009 through 30-JUN-2010

M016 - University Research  
 02 - Research  
 689 - Idaho Geological Survey  
 IFM001 - Idaho Geological Survey

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount	
								Salary	% time	Orgn		
4750	Lewis, Reed S.	Assoc Research Geolo		GN	F1	100	0.92	68,910	92.22	IFM001 7.78 IFY300	63,549	
4751	Kauffman, John D.	Snr Geologist		NFE1	EX	100	0.58	49,379	58.49	IFM001 41.51 IFY300	28,882	
4752	Gillerman, Virginia S.	Assoc Research Geolo		GN	F1	100	0.92	68,827	92.22	IFM001 7.78 IFY300	63,472	
4753	Othberg, Kurt L.	Dir, Full Rsrch Geol		GN	AF	100	1.00	62,816	100.00	IFM001	62,816	
4754	Welhan, John A.	Full Research Geolog		GN	F1	100	0.92	76,648	92.22	IFM001 7.78 IFY300	70,685	
4755	Phillips, William M.	Asst Rsrch Geologist		GN	F1	100	0.92	63,066	92.22	IFM001 7.78 IFY300	58,159	
4756	Breckenridge, Roy M.	Dir, Full Rsrch Geol		GN	F1	100	0.66	87,984	65.97	IFM001 28.47 KBX022 5.56 IFY300	58,043	
4757	Stewart, Roger C.	Mgr, Publ/Communicat		EX	EX	100	0.92	59,821	92.22	IFM001 7.78 IFY300	55,167	
4761	Vacant	Administrative Asst		F	CL	100	1.00	0	100.00	IFM001	0	
4762	Kanikkeberg, Tracy T.	Tech, Financial		G	CL	100	1.00	34,278	100.00	IFM001	34,278	
4763	Stanford, Loudon R.	Mgr,Dgtl Geol Map/GI		EX	EX	100	0.92	61,381	92.22	IFM001 7.78 IFY300	56,605	
Total - IFM001			11 positions					9.78	633,110			551,657