

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
FY2013-2014**

SUMMARY

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UNIVERSITY OF IDAHO

GENERAL EDUCATION

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

GENERAL EDUCATION OPERATING BUDGET
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
 JULY 1, 2013 - JUNE 30, 2014

ESTIMATED RESOURCES

ALLOCATION BY MAJOR PROGRAM

		<u>PERCENT OF TOTAL</u>
LAND GRANT ENDOWMENT	\$7,166,400	4.58%
TUITION & FEES/MISC. REV.	72,703,700	46.43%
STATE GENERAL ACCOUNT	<u>76,713,900</u>	<u>48.99%</u>
TOTAL RESOURCES	<u>\$156,584,000</u>	<u>100.00%</u>

			<u>PERCENT OF TOTAL</u>
01	INSTRUCTION	\$66,395,244	42.40%
02	RESEARCH	5,712,749	3.65%
03	PUBLIC SERVICE	642	0.00%
04	ACADEMIC SUPPORT	10,939,065	6.99%
05	LIBRARY	8,777,624	5.61%
06	STUDENT SERVICES	14,596,466	9.32%
07	INSTITUTIONAL SUPPORT	20,320,796	12.98%
08	PHYSICAL PLANT	26,364,014	16.84%
10	AUXILIARY ENTERPRISES	<u>3,477,400</u>	<u>2.22%</u>
	TOTAL ALLOCATIONS	<u>\$156,584,000</u>	<u>100.00%</u>

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2013 - JUNE 30, 2014

DETAIL OF TUITION, FEES & MISCELLANEOUS REVENUE

			NET HEADCOUNT/ CREDIT HOURS		FEE RATE	=	NET INCOME	=	WAIVER ESTIMATE	=	GROSS INCOME	
INSTITUTIONAL REVENUE												
FULL-TIME FALL & SPRING												
U11009	XGX105	UNDERGRADUATE	15,061	X	\$ 2,267.15	=	\$ 34,145,102		\$ 113,025		\$ 34,258,127	
U11009	XGX105	UNDERGRADUATE OFF CAMPUS	102	X	2,937.00	=	301,028		926		301,954	
U11009	XGX105	GRADUATE	1,874	X	2,267.15	=	4,248,532		12,558		4,261,090	
U11009	XGX105	GRADUATE OFF CAMPUS	214	X	2,937.00	=	627,867		416		628,283	
U11009	XGX105	OVERLOAD FEE	82	X	267.50	=	21,935		-		21,935	
U11009	XGX105	GRADUATE FEE ON CAMPUS	1,217	X	531.00	=	646,329		3,132		649,461	
U11009	XGX105	GRADUATE FEE ON CAMPUS - LAW	651	X	531.00	=	345,681		2,655		348,336	
U11009	XGX105	GRADUATE FEE OFF CAMPUS	213	X	531.00	=	113,103		531		113,634	
							40,449,577		133,243		40,582,820	
PART-TIME FALL & SPRING												
U11009	XGX105	UNDERGRADUATE	8,276	X	\$ 267.50	=	\$ 2,213,884		\$ 264,552		\$ 2,478,436	
U11009	XGX105	UNDERGRADUATE OFF CAMPUS	8,159	X	293.50	=	2,394,532		131,782		2,526,314	
U11009	XGX105	GRADUATE	994	X	304.00	=	302,028		88,184		390,212	
U11009	XGX105	GRADUATE OFF CAMPUS	6,164	X	330.00	=	2,034,079		89,760		2,123,839	
U11009	XGX105	GRADUATE FEE ON CAMPUS	2,613	X	59.00	=	154,146		38,526		192,672	
U11009	XGX105	GRADUATE FEE ON CAMPUS - LAW	42	X	59.00	=	2,475		475		2,950	
U11009	XGX105	GRADUATE FEE OFF CAMPUS	5,804	X	59.00	=	342,411		37,288		379,699	
							7,443,555		650,567		8,094,122	
PART-TIME SUMMER												
U11009	XGX105	UNDERGRADUATE	5,954	X	\$ 82.82	=	\$ 493,111		\$ 70,937		\$ 564,048	
U11009	XGX105	UNDERGRADUATE OFF CAMPUS	4,057	X	130.25	=	528,340		17,323		545,663	
U11009	XGX105	GRADUATE	1,985	X	82.82	=	164,370		23,646		188,016	
U11009	XGX105	GRADUATE OFF CAMPUS	3,745	X	130.25	=	487,668		16,021		503,689	
							1,673,489		127,927		1,801,416	
NONRESIDENT TUITION & FEES												
U11009	XGX105	UNDERGRADUATE FULL-TIME	1,714	X	\$ 6,538.00	=	\$ 11,207,394		\$ 11,603,164		\$ 22,810,558	
U11009	XGX105	GRADUATE FULL-TIME	401	X	6,538.00	=	2,622,857		2,153,800		4,776,657	
U11009	XGX105	UNDERGRADUATE PART-TIME	998	X	654.00	=	652,909		1,431,000		2,083,909	
U11009	XGX105	GRADUATE PART-TIME	113	X	726.00	=	82,137		615,200		697,337	
U11009	XGX105	WESTERN UNDERGRAD EXCH	1,272	X	1,631.00	=	2,074,632		6,241,704		8,316,336	
							16,639,929		22,044,868		38,684,797	
ESTIMATED NET REVENUE ADJUSTMENT								\$ (526,700)				
TOTAL INSTITUTIONAL REVENUE								\$ 65,679,850		\$ 22,956,605		\$ 89,163,155

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2013 - JUNE 30, 2014

		NET HEADCOUNT/ CREDIT HOURS		FEE RATE	=	NET INCOME	=	WAIVER ESTIMATE	=	GROSS INCOME
DISTRIBUTED REVENUE										
PROFESSIONAL PROGRAMS										
U11009	HAX002	LAW FULL TIME	650	X	\$ 4,094.00	= \$ 2,661,507		\$ 24,564		\$ 2,686,071
U11009	HAX002	LAW PART TIME	50	X	455.00	= 22,750		-		22,750
						2,684,257		24,564		2,708,821
U11009	JHX008	BIOREGIONAL PLANNING FULL TIME	22	X	\$ 525.00	= \$ 11,550		\$ -		\$ 11,550
U11009	JHX008	BIOREGIONAL PLANNING PART TIME	47	X	53.00	= 2,491		-		2,491
						14,041		-		14,041
U11009	JAX008	ART & ARCH FULL TIME	1,182	X	\$ 513.00	= \$ 606,274		\$ -		\$ 606,274
U11009	JAX008	ART & ARCH PT - UNDERGRADUATE	813	X	51.00	= 41,469		-		41,469
U11009	JAX008	ART & ARCH PT - GRADUATE	143	X	57.00	= 8,179		-		8,179
						655,922		-		655,922
ON-CAMPUS SUMMER										
U11009	MKX015	UNDERGRADUATE	5,954	X	\$ 169.68	= \$ 1,010,277		\$ 145,335		\$ 1,155,612
U11009	MKX015	GRADUATE	1,985	X	169.68	= 336,759		48,445		385,204
U11009	MKX015	GRADUATE FEE	1,443	X	48.00	= 69,277		6,480		75,757
U11009	MKX015	GRADUATE FEE - LAW	682	X	48.00	= 32,736		480		33,216
U11009	MKX015	LAW PROFESSIONAL FEE	633	X	394.00	= 249,402		23,246		272,648
U11009	MKX015	ART & ARCH PROF FEE - UG	791	X	49.00	= 38,745		-		38,745
U11009	MKX015	ART & ARCH PROF FEE - GR	223	X	49.00	= 10,928		-		10,928
U11009	MKX015	BIOREGIONAL PLANNING PROF FEE	14	X	53.00	= 742		-		742
OFF-CAMPUS FALL & SPRING										
U11009	ECX101	IN-SERVICE - GRADUATE	768	X	121.00	= 92,966		1,331		94,297
U11009	ECX101	IN-SERVICE - UNDERGRADUATE	86	X	100.00	= 8,619		100		8,719
OFF-CAMPUS SUMMER										
U11009	MKX015	UNDERGRADUATE	4,057	X	\$ 148.25	= \$ 601,355		\$ 19,717		\$ 621,072
U11009	MKX015	GRADUATE	3,745	X	148.25	= 555,062		18,235		573,297
U11009	MKX015	GRADUATE FEE	3,689	X	48.00	= 177,056		8,544		185,600
U11009	ECX101	IN-SERVICE - GRADUATE	920	X	115.00	= 105,767		805		106,572
U11009	ECX101	IN-SERVICE - UNDERGRADUATE	116	X	96.00	= 11,169		-		11,169
TOTAL DISTRIBUTED REVENUE						\$ 6,655,080		\$ 297,282		\$ 6,952,362
OTHER MISCELLANEOUS INCOME										
U11009	XGX105 R3523E	FACILITIES RENTAL/MISCELLANEOUS				\$ 60,308				
U11009	XGX105 R3304E	GRADUATE APPLICATION FEES				128,462				
U11009	XGX105 R3711E	FIN AID ADMIN COST ALLOWANCE				140,000				
U11009	XGX105 R3699E	ANIMAL SCIENCE				40,000				
TOTAL OTHER MISCELLANEOUS INCOME						\$ 368,770				
TOTAL TUITION, FEES & MISCELLANEOUS RECEIPTS			3			\$ 72,703,700		\$ 23,253,887		\$ 96,115,517

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2013 - JUNE 30, 2014

DETAIL OF LAND GRANT ENDOWMENT INCOME

U11002	XGX105 R3751E	AGRICULTURE COLLEGE FUND	EDGC 0481 02	\$ 967,200
U11003	XGX105 R3751E	SCHOOL OF SCIENCE FUND	EDGC 0481 06	3,338,400
U11004	XGX105 R3751E	UNIVERSITY FUND	EDGC 0481 08	2,860,800
TOTAL LAND GRANT ENDOWMENT INCOME				\$7,166,400

DETAIL OF STATE APPROPRIATION

U11001	XGX105 R3741E	SENATE BILL NO. 1186	EDGC	\$ 76,713,900
TOTAL STATE APPROPRIATION				\$76,713,900

TOTAL GENERAL EDUCATION

TUITION, FEES & MISCELLANEOUS RECEIPTS	\$ 72,703,700
LAND GRANT ENDOWMENT	7,166,400
STATE APPROPRIATION	76,713,900
TOTAL GENERAL EDUCATION	\$156,584,000

GENERAL EDUCATION OPERATING BUDGET

DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS - PERCENT OF TOTAL

JULY 1, 2013 - JUNE 30, 2014

	ORIGINAL FY2013	PERCENT OF TOTAL	ORIGINAL FY2014	PERCENT OF TOTAL
BY ACTIVITY:				
INSTRUCTION	65,267,548	42.66%	66,395,244	42.40%
RESEARCH	6,048,935	3.95%	5,712,749	3.65%
PUBLIC SERVICE	642	0.00%	642	0.00%
ACADEMIC SUPPORT	9,539,704	6.24%	10,939,065	6.99%
LIBRARY	8,477,823	5.54%	8,777,624	5.61%
STUDENT SERVICES	14,694,040	9.60%	14,596,466	9.32%
INSTITUTIONAL SUPPORT	21,812,101	14.26%	20,320,796	12.98%
PHYSICAL PLANT	23,808,147	15.56%	26,364,014	16.84%
AUXILIARY ENTERPRISES	3,351,060	2.19%	3,477,400	2.22%
ACTIVITY TOTAL	\$153,000,000	100.00%	\$156,584,000	100.00%
BY EXPENSE CLASS:				
<u>PERSONNEL COSTS:</u>				
<u>SALARIES</u>				
FACULTY	\$41,107,245	26.87%	\$43,527,433	27.80%
EXECUTIVE/ADMINISTRATIVE	5,614,941	3.67%	5,850,551	3.74%
MANAGERIAL/PROFESSIONAL	14,527,093	9.49%	14,926,472	9.53%
CLASSIFIED	15,296,182	10.00%	15,507,339	9.90%
TEACHING ASSISTANTS	3,381,546	2.21%	3,381,545	2.16%
TOTAL SALARIES	\$79,927,007	52.24%	\$83,193,340	53.13%
IRREGULAR HELP	1,048,120	0.69%	1,001,096	0.64%
PERSONNEL BENEFITS	27,459,346	17.95%	27,218,688	17.38%
TOTAL PERSONNEL COSTS	\$108,434,473	70.87%	\$111,413,124	71.15%
<u>OPERATING EXPENSE:</u>				
TRAVEL	461,877	0.30%	375,537	0.24%
UTILITIES AND DEBT SERVICE	7,442,434	4.86%	10,313,677	6.59%
INSURANCE	1,123,500	0.73%	939,385	0.60%
OTHER OPERATING EXPENSES	30,005,878	19.61%	27,957,035	17.85%
TOTAL OPERATING EXPENSES	\$39,033,689	25.51%	\$39,585,634	25.28%
<u>CAPITAL OUTLAY:</u>				
DEPARTMENTAL EQUIPMENT	\$841,236	0.55%	\$584,640	0.37%
LIBRARY ACQUISITIONS	4,690,602	3.07%	5,000,602	3.19%
TOTAL CAPITAL OUTLAY	\$5,531,838	3.62%	\$5,585,242	3.57%
<u>ONE-TIME EXPENSES:</u>				
TOTAL OPERATING BUDGET	\$153,000,000	100.00%	\$156,584,000	100.00%
TOTAL FTE POSITIONS	1,226.17		1,254.65	

GENERAL EDUCATION OPERATING BUDGET

PROGRAM BUDGET ALLOCATION - BY OBJECT

JULY 1, 2013 - JUNE 30, 2014

PROGRAM	FTE	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL
01 INSTRUCTION	595.12	\$61,605,309	\$4,668,632	\$121,303	\$66,395,244
02 RESEARCH	52.81	5,278,583	425,166	9,000	5,712,749
03 PUBLIC SERVICE	0.00	0	642	0	642
04 ACADEMIC SUPPORT	92.91	9,117,766	1,801,069	20,230	10,939,065
05 LIBRARY	52.75	3,419,869	357,153	5,000,602	8,777,624
06 STUDENT SERVICES	102.40	6,863,641	7,713,297	19,528	14,596,466
07 INSTITUTIONAL SUPPORT	154.22	12,991,679	7,230,160	98,957	20,320,796
08 PHYSICAL PLANT	177.57	9,620,477	16,427,915	315,622	26,364,014
10 AUXILIARY ENTERPRISES	<u>26.87</u>	<u>2,515,800</u>	<u>961,600</u>	<u>0</u>	<u>3,477,400</u>
TOTAL BUDGET ALLOCATION	<u><u>1,254.65</u></u>	<u><u>\$111,413,124</u></u>	<u><u>\$39,585,634</u></u>	<u><u>\$5,585,242</u></u>	<u><u>\$156,584,000</u></u>

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE
 JULY 1, 2013 - JUNE 30, 2014

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
01 INSTRUCTION								
01 LETTERS, ART & SOCIAL SCIENCES	\$8,917,166	\$0	\$37,743	\$0	\$909,400	\$0	\$0	\$9,864,309
02 AGRICULTURE	2,985,963	0	29,950	49,853	403,715	0	31,678	3,501,159
04 BUSINESS & ECONOMICS	3,606,823	0	0	0	0	0	0	3,606,823
05 EDUCATION	3,678,274	274,915	34,977	4,533	169,911	0	21,202	4,183,812
06 ENGINEERING	6,878,042	0	60,018	10,460	434,724	0	6,706	7,389,950
07A UWP - ENV SCI WATER RESOURCES	273,337	0	7,442	0	33,000	15,900	0	329,679
07B UWP - BLDG SUSTAINABLE COMMS	7,576	3,396	0	0	3,069	0	0	14,041
07C UWP - BIOINFO & COMPUTATIONAL BIO	27,794	0	0	0	35,297	0	0	63,091
07D UWP - NEUROSCIENCE	31,251	0	0	0	2,817	0	0	34,068
08 NATURAL RESOURCES	1,688,057	0	18,900	38,379	149,851	0	2,000	1,897,187
11 LAW	3,731,851	633,953	83,979	6,459	343,762	92,488	32,869	4,925,361
12 SCIENCE	9,130,821	0	19,239	12,839	292,197	66,227	10,348	9,531,671
14 ART & ARCHITECTURE	2,674,534	65,553	0	0	354,578	0	0	3,094,665
15 GRADUATE STUDIES	392,845	0	0	0	558,798	0	0	951,643
16 UNIVERSITY RESEARCH	140,956	0	0	0	0	0	0	140,956
21 CENTRAL UNIVERSITY	0	12,560,614	0	0	0	0	0	12,560,614
22I UNIVER OUTREACH - ID FALLS	378,408	0	0	0	414,175	0	0	792,583
23 VICE PROVOST ACADEMIC AFFAIRS	2,649,988	555,832	0	0	143,052	85,521	0	3,434,393
30 STUDENT AFFAIRS	7,717	0	17,395	3,876	33,751	0	16,500	79,239
TOTAL INSTRUCTION	\$47,201,403	\$14,094,263	\$309,643	\$126,399	\$4,282,097	\$260,136	\$121,303	\$66,395,244
02 RESEARCH								
01 LETTERS, ART & SOCIAL SCIENCES	\$93,091	\$0	\$3,894	\$0	\$0	\$0	\$0	\$96,985
06 ENGINEERING	1,221,356	0	0	0	0	0	0	1,221,356
08 NATURAL RESOURCES	1,989,557	0	10,706	10,617	65,919	0	0	2,076,799
16 UNIVERSITY RESEARCH	618,778	0	5,608	26,000	160,339	73,613	9,000	893,338
21 CENTRAL UNIVERSITY	0	1,255,374	0	0	0	0	0	1,255,374
22N UNIV OUTREACH - NORTH IDAHO	80,219	0	0	0	88,678	0	0	168,897
TOTAL RESEARCH	\$4,003,001	\$1,255,374	\$20,208	\$36,617	\$314,936	\$73,613	\$9,000	\$5,712,749
03 PUBLIC SERVICE								
04 BUSINESS & ECONOMICS	0	0	0	642	0	0	0	642
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$642	\$0	\$0	\$0	\$642
04 ACADEMIC SUPPORT								
01 LETTERS, ART & SOCIAL SCIENCES	\$733,030	\$0	\$2,616	\$0	\$0	\$0	\$0	\$735,646
02 AGRICULTURE	0	0	0	900	0	0	0	900
04 BUSINESS & ECONOMICS	435,958	0	0	0	0	0	0	435,958
05 EDUCATION	536,717	49,018	3,953	90	12,912	0	664	603,354
06 ENGINEERING	530,264	0	8,266	9,000	15,822	0	0	563,352
08 NATURAL RESOURCES	184,838	0	0	5,408	13,000	109,300	0	312,546
11 LAW	0	0	0	1,018	0	2,570	0	3,588
12 SCIENCE	359,190	0	1,000	1,080	17,584	21,871	500	401,225
14 ART & ARCHITECTURE	291,568	0	0	0	45,804	7,600	0	344,972
15 GRADUATE COLLEGE	447,685	0	0	1,166	59,442	0	0	508,293
20 PROVOST/EXEC VP	915,542	0	27,210	38,087	457,564	0	2,751	1,441,154
21 CENTRAL UNIVERSITY	0	2,135,325	0	0	11,250	0	0	2,146,575
22 UNIVERSITY OUTREACH	4,860	0	0	0	712,068	0	0	716,928
22B UNIV OUTREACH - BOISE	430,861	0	0	0	26,134	0	5,000	461,995
22N UNIV OUTREACH - NORTH IDAHO	420,471	0	0	6,000	82,766	0	1,147	510,384
23 VICE PROVOST ACADEMIC AFFAIRS	548,783	0	0	1,380	56,023	1,929	0	608,115
47 TECHNOLOGY	924,361	0	41,446	0	68,581	11,500	10,168	1,056,056
50 PRESIDENT'S AREA	84,804	0	0	0	3,220	0	0	88,024
TOTAL ACADEMIC SUPPORT	\$6,848,932	\$2,184,343	\$84,491	\$64,129	\$1,582,170	\$154,770	\$20,230	\$10,939,065

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE
JULY 1, 2013 - JUNE 30, 2014

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
05 LIBRARIES								
05 EDUCATION	\$0	\$0	\$574	\$100	\$0	\$0	\$0	\$674
11 LAW	482,498	0	8,418	2,819	17,646	0	1,370,826	1,882,207
18 GENERAL LIBRARY	1,847,285	0	125,565	0	336,588	0	3,629,776	5,939,214
21 CENTRAL UNIVERSITY	0	955,529	0	0	0	0	0	955,529
TOTAL LIBRARIES	\$2,329,783	\$955,529	\$134,557	\$2,919	\$354,234	\$0	\$5,000,602	\$8,777,624
06 STUDENT SERVICES								
15 GRADUATE STUDIES	\$149,136	\$0	\$0	\$0	\$0	\$0	\$0	\$149,136
21 CENTRAL UNIVERSITY	0	1,890,544	0	0	131,184	16,050	0	2,037,778
21F FINANCIAL AID	0	0	0	0	369,744	6,752,599	0	7,122,343
25 ENROLLMENT MANAGEMENT	3,032,421	0	51,480	18,042	272,686	0	11,337	3,385,966
30 STUDENT AFFAIRS	1,637,308	0	102,752	11,075	99,725	0	8,191	1,859,051
42 FACILITIES MANAGEMENTT	0	0	0	0	42,192	0	0	42,192
TOTAL STUDENT SERVICES	\$4,818,865	\$1,890,544	\$154,232	\$29,117	\$915,531	\$6,768,649	\$19,528	\$14,596,466
07 INSTITUTIONAL SUPPORT								
16 UNIVERSITY RESEARCH	\$148,735	\$0	\$0	\$0	\$0	\$0	\$0	\$148,735
21 CENTRAL UNIVERSITY	0	3,275,448	0	0	1,516,658	907,177	0	5,699,283
30 STUDENT AFFAIRS	210,649	0	4,376	2,000	1,000	0	0	218,025
40 FINANCE & ADMIN	439,416	0	325	11,465	610,958	7,393	9,539	1,079,096
40A UNIVERSITY FIXED COSTS	0	0	0	0	2,527,874	0	0	2,527,874
40E PUBLIC SAFETY & SECURITY	163,114	0	0	0	6,195	1,116	0	170,425
42 FACILITIES MANAGEMENTT	135,138	0	1,453	0	8,428	0	0	145,019
45 HUMAN RESOURCES	840,371	0	35,541	10,000	68,473	0	6,000	960,385
46 BUSINESS SYSTEMS/ACCOUNTING SERV	987,232	0	8,973	10,543	84,443	0	9,336	1,100,527
47 TECHNOLOGY	2,115,610	0	31,660	6,500	827,547	68,277	57,220	3,106,814
48 ADMINISTRATIVE OPERATIONS	72,238	0	0	0	561	0	0	72,799
50 PRESIDENT'S AREA	579,457	0	39,316	27,009	49,824	0	7,952	703,558
50A AUDITING SERVICES	216,497	0	3,466	8,162	2,432	0	1,465	232,022
50D DIVERSITY, EQUITY & COMMUNITY	79,816	0	0	0	28,279	0	0	108,095
50G GENERAL COUNSEL	501,623	0	0	5,000	49,116	0	2,500	558,239
50H HUMAN RIGHTS	158,254	0	9,494	1,350	8,801	0	0	177,899
51 UNIVERSITY ADVANCEMENT	2,136,014	0	0	0	341,026	0	0	2,477,040
52 PLANNING & BUDGET	768,463	0	29,000	6,400	26,153	0	4,945	834,961
TOTAL INSTITUTIONAL SUPPORT	\$9,552,627	\$3,275,448	\$163,604	\$88,429	\$6,157,768	\$983,963	\$98,957	\$20,320,796
08 OPERATIONS & MAINTENANCE OF PLANT								
08 NATURAL RESOURCES	\$0	\$0	\$3,600	\$6,300	\$4,054	\$0	\$0	\$13,954
21 CENTRAL UNIVERSITY	0	2,909,137	0	0	2,715,870	373,740	0	5,998,747
22N UNIV OUTREACH - NORTH IDAHO	33,078	0	0	0	163,204	0	0	196,282
30 STUDENT AFFAIRS	176,974	0	44,864	0	154,257	0	0	376,095
40A UNIVERSITY FIXED COSTS	25,480	0	0	0	5,918,427	5,097,750	0	11,041,657
40E PUBLIC SAFETY & SECURITY	512,423	0	409	0	77,564	0	0	590,396
42 FACILITIES MANAGEMENT	5,829,024	0	85,488	20,985	1,840,870	54,894	315,622	8,146,883
TOTAL OPS & MAINT OF PLANT	\$6,576,979	\$2,909,137	\$134,361	\$27,285	\$10,874,246	\$5,526,384	\$315,622	\$26,364,014
10 AUXILIARY ENTERPRISES								
53 ATHLETICS	\$1,861,750	\$654,050	\$0	\$0	\$0	\$961,600	\$0	\$3,477,400
TOTAL AUXILIARY ENTERPRISES	\$1,861,750	\$654,050	\$0	\$0	\$0	\$961,600	\$0	\$3,477,400
TOTAL GENERAL EDUCATION	\$83,193,340	\$27,218,688	\$1,001,096	\$375,537	\$24,480,982	\$14,729,115	\$5,585,242	\$156,584,000

GENERAL EDUCATION OPERATING BUDGET

PERSONNEL COSTS SUMMARY

JULY 1, 2013 - JUNE 30, 2014

EMPLOYEE CATEGORY	FTE	SALARY	BENEFITS	TOTAL
EXEMPT:				
FACULTY	537.54	\$43,527,433	\$13,388,099	\$56,915,532
EXECUTIVE / ADMINISTRATIVE	39.47	5,850,551	1,503,237	7,353,788
MANAGERIAL / PROFESSIONAL	240.17	14,926,472	5,115,808	20,042,280
CLASSIFIED	437.47	15,507,339	6,977,509	22,484,848
TEACHING ASSISTANTS	0.00	3,381,545	33,815	3,415,360
IRREGULAR HELP	0.00	1,001,096	200,220	1,201,316
TOTAL	<u>1,254.65</u>	<u>\$84,194,436</u>	<u>\$27,218,688</u>	<u>\$111,413,124</u>

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2013 - JUNE 30, 2014**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY14 TOTAL	FY13 TOTAL		INCREASE OVER FY13		
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT	
ACADEMIC AREA										
LETTERS, ART & SOCIAL SCIENCE - ML001										
INSTRUCTION										
001 LETTERS,ARTS & SOCIAL SCI	13.04	642,852	909,400	0	1,552,252	7.13	1,341,409	5.91	210,843	
008 JOURNALISM AND MASS MEDIA	10.51	544,784	0	0	544,784	11.24	573,470	(0.73)	(28,686)	
010 THEATER ARTS & FILM	10.00	606,700	0	0	606,700	10.00	601,232	0.00	5,468	
012 ENGLISH	25.26	1,825,036	0	0	1,825,036	26.40	1,825,641	(1.14)	(605)	
013 MODERN LANGUAGES & CULTURES	8.50	403,172	0	0	403,172	9.50	454,174	(1.00)	(51,002)	
015 HISTORY	9.00	575,388	0	0	575,388	9.00	559,865	0.00	15,523	
017 PHILOSOPHY	3.85	312,101	0	0	312,101	2.85	254,086	1.00	58,015	
018 MARTIN INSTITUTE FOR PEACE STUDIES	2.41	139,640	0	0	139,640	1.85	111,875	0.56	27,765	
022 HAMPTON SCHOOL OF MUSIC	26.42	1,507,708	0	0	1,507,708	28.27	1,568,150	(1.85)	(60,442)	
025 POLITICAL SCIENCE	7.00	449,744	0	0	449,744	7.00	448,244	0.00	1,500	
026 PSYCHOLOGY & COM STUDIES	14.86	1,005,495	0	0	1,005,495	14.82	993,359	0.04	12,136	
028 SOCIOLOGY & ANTHROPOLOGY	13.00	825,039	0	0	825,039	14.00	861,678	(1.00)	(36,639)	
030 CLASS GENERAL STUDIES	2.50	117,250	0	0	117,250	2.44	115,030	0.06	2,220	
TOTAL-INSTRUCTION	<u>146.35</u>	<u>8,954,909</u>	<u>909,400</u>	<u>0</u>	<u>9,864,309</u>	<u>144.50</u>	<u>9,708,213</u>	<u>1.85</u>	<u>156,096</u>	
RESEARCH										
679 ANTHROPOLOGY LAB	1.00	50,236	0	0	50,236	1.00	50,236	0.00	0	
682 MCCLURE CTR PUBLIC POLICY RESEARCH	0.43	46,749	0	0	46,749	0.43	46,749	0.00	0	
TOTAL - RESEARCH	<u>1.43</u>	<u>96,985</u>	<u>0</u>	<u>0</u>	<u>96,985</u>	<u>1.43</u>	<u>96,985</u>	<u>0.00</u>	<u>0</u>	
ACADEMIC SUPPORT										
001 CLASS ADMINISTRATION	9.10	636,258	0	0	636,258	8.58	564,335	0.52	71,923	
029 JAZZ FESTIVAL	0.75	99,388	0	0	99,388	0.75	99,388	0.00	0	
TOTAL - ACADEMIC SUPPORT	<u>9.85</u>	<u>735,646</u>	<u>0</u>	<u>0</u>	<u>735,646</u>	<u>9.33</u>	<u>663,723</u>	<u>0.52</u>	<u>71,923</u>	
TOTAL LETTERS, ART & SOCIAL SCIENCE	<u>157.63</u>	<u>9,787,540</u>	<u>909,400</u>	<u>0</u>	<u>10,696,940</u>	<u>155.26</u>	<u>10,468,921</u>	<u>2.37</u>	<u>228,019</u>	

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY14 TOTAL	FY13 TOTAL		INCREASE OVER FY13	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
AGRICULTURE & LIFE SCIENCES - ML002									
INSTRUCTION									
051 COLLEGE OF AGRICULTURE	4.49	366,161	79,604	0	445,765	4.49	497,226	0.00	(51,461)
053 SPECIAL ALLOCATIONS	0.00	0	150,500	3,913	154,413	0.00	3,913	0.00	150,500
054 AGR ECONOMICS	2.99	262,154	9,639	3,012	274,805	3.30	293,209	(0.31)	(18,404)
055 AGRICULTURAL & EXTEN EDUC	3.18	225,776	14,035	0	239,811	3.15	328,072	0.03	(88,261)
056 BIOLOGICAL & AGR ENGINEERING	6.10	360,537	15,725	9,363	385,625	5.60	383,581	0.50	2,044
057 ANIMAL & VET SCIENCE	4.44	320,169	98,396	7,390	425,955	4.44	422,475	0.00	3,480
059 PALOUSE RSRCH EXT EDUCATION CTR	1.61	52,383	0	0	52,383	1.61	50,155	0.00	2,228
061 PLNT,SOIL & ENTOMOLOGICAL SCI	6.81	512,595	29,553	8,000	550,148	6.62	523,899	0.19	26,249
062 FOOD SCIENCE & TOXICOLOGY	3.29	270,343	23,195	0	293,538	3.44	314,090	(0.15)	(20,552)
063 FAMILY & CONSUMER SCIENCES	9.76	645,795	32,921	0	678,716	9.31	621,964	0.45	56,752
TOTAL - INSTRUCTION	42.67	3,015,913	453,568	31,678	3,501,159	41.96	3,438,584	0.71	62,575
ACADEMIC SUPPORT									
051 ADMINISTRATION	0.00	0	900	0	900	0.00	900	0.00	0
TOTAL - ACADEMIC SUPPORT	0.00	0	900	0	900	0.00	900	0.00	0
TOTAL - COL OF AGRICULTURE & LIFE SCI	42.67	3,015,913	454,468	31,678	3,502,059	41.96	3,439,484	0.71	62,575
BUSINESS & ECONOMICS - ML004									
INSTRUCTION									
076 COLLEGE OF BUSINESS & ECON	4.36	237,406	0	0	237,406	3.74	200,958	0.62	36,448
078 ACCOUNTING	8.91	716,049	0	0	716,049	9.00	725,310	(0.09)	(9,261)
079 MANAGAEMENT, MARKETING & OPS	31.13	2,653,368	0	0	2,653,368	31.23	2,672,016	(0.10)	(18,648)
TOTAL - INSTRUCTION	44.40	3,606,823	0	0	3,606,823	43.97	3,598,284	0.43	8,539
PUBLIC SERVICE									
687 CTR FOR BUS DEV & ENTREPSHP	0.00	0	642	0	642	0.00	642	0.00	0
TOTAL - PUBLIC SERVICE	0.00	0	642	0	642	0.00	642	0.00	0
ACADEMIC SUPPORT									
076 BUSINESS & ECONOMICS ADMIN	3.42	435,958	0	0	435,958	3.42	424,185	0.00	11,773
TOTAL - ACADEMIC SUPPORT	3.42	435,958	0	0	435,958	3.42	424,185	0.00	11,773
TOTAL - BUSINESS & ECONOMICS	47.82	4,042,781	642	0	4,043,423	47.39	4,023,111	0.43	20,312

UNIVERSITY OF IDAHO
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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY14 TOTAL	FY13 TOTAL		INCREASE OVER FY13	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
EDUCATION - ML005									
INSTRUCTION									
101 COLLEGE OF EDUCATION	2.62	580,608	143,599	15,583	739,790	1.82	1,000,211	0.80	(260,421)
102 CURRICULUM & INSTR / OFF CAMPUS	22.25	1,282,051	16,923	2,905	1,301,879	21.90	1,279,052	0.35	22,827
103 HEALTH / PE / REC/ DANCE/OFF CAMPUS	15.06	1,010,207	5,560	1,827	1,017,594	15.32	996,526	(0.26)	21,068
104 CASPEL / OFF CAMPUS	14.96	1,115,300	8,362	887	1,124,549	14.26	1,007,898	0.70	116,651
TOTAL - INSTRUCTION	54.89	3,988,166	174,444	21,202	4,183,812	53.31	4,283,687	1.60	(99,875)
ACADEMIC SUPPORT									
101 COLLEGE OF EDUCATION	8.41	589,688	13,002	664	603,354	8.41	613,286	0.00	(9,932)
TOTAL - ACADEMIC SUPPORT	8.41	589,688	13,002	664	603,354	8.41	613,286	0.00	(9,932)
LIBRARY									
101 COLLEGE OF EDUCATION	0.00	574	100	0	674	0.00	674	0.00	0
TOTAL - LIBRARY	0.00	574	100	0	674	0.00	674	0.00	0
TOTAL - COLLEGE OF EDUCATION	63.30	4,578,428	187,546	21,866	4,787,840	61.72	4,897,647	1.60	(109,807)
ENGINEERING - ML006									
INSTRUCTION									
126 COLLEGE OF ENGINEERING	10.44	700,182	95,856	1,035	797,073	4.89	299,521	5.55	497,552
126B ENGINEERING IN BOISE	4.87	413,838	18,567	0	432,405	4.74	449,504	0.13	(17,099)
127 CHEMICAL ENGINEERING	7.15	594,842	3,607	500	598,949	7.58	671,583	(0.43)	(72,634)
128 CIVIL ENGINEERING	13.27	1,071,905	15,901	0	1,087,806	12.62	1,083,277	0.65	4,529
129 ELECTRICAL ENGINEERING	14.71	1,404,474	13,228	2,000	1,419,702	15.99	1,540,683	(1.28)	(120,981)
130 MECHANICAL ENGINEERING	14.75	1,209,390	18,000	671	1,228,061	13.17	1,121,144	1.58	106,917
131 COMPUTER SCIENCE	9.67	842,512	10,145	2,000	854,657	10.39	973,747	(0.72)	(119,090)
133 ENGINEERING OUTREACH	2.77	246,022	262,214	0	508,236	2.77	561,832	0.00	(53,596)
228 MATERIALS,SCI & ENGR	5.50	454,895	7,666	500	463,061	4.00	336,379	1.50	126,682
TOTAL - INSTRUCTION	83.13	6,938,060	445,184	6,706	7,389,950	76.18	7,037,670	7.01	352,280
RESEARCH									
677 ENGINEERING EXPER STATION	10.34	975,047	0	0	975,047	12.42	1,178,813	(2.08)	(203,766)
677L CTR FOR ECOHYDRAULICS RSRCH	0.55	88,866	0	0	88,866	0.55	112,132	0.00	(23,266)
695 NIATT (FM ML016)	0.83	96,183	0	0	96,183	1.00	93,850	(0.17)	2,333
695C CTR FOR SECURE & DEPENDABLE SOFTWARE	0.50	61,260	0	0	61,260	0.00	0	0.50	61,260
TOTAL - RESEARCH	12.22	1,221,356	0	0	1,221,356	13.97	1,384,795	(1.75)	(163,439)
ACADEMIC SUPPORT									
126 ENGINEERING ADMINISTRATION	6.31	538,530	24,822	0	563,352	6.17	595,134	0.14	(31,782)
TOTAL - ACADEMIC SUPPORT	6.31	538,530	24,822	0	563,352	6.17	595,134	0.14	(31,782)
TOTAL - COLLEGE OF ENGINEERING	101.66	8,697,946	470,006	6,706	9,174,658	96.32	9,017,599	5.40	157,059

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY14 TOTAL	FY13 TOTAL		INCREASE OVER FY13	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UWP - ENV SCI WATER RESOURCES - ML007A									
INSTRUCTION									
257 ENVIRONMENTAL SCIENCE (FM ML015)	2.77	280,779	48,900	0	329,679	2.77	326,746	0.00	2,933
TOTAL - INSTRUCTION	2.77	280,779	48,900	0	329,679	2.77	326,746	0.00	2,933
TOTAL - UWP - ENV SCI WATER RESOURCES	2.77	280,779	48,900	0	329,679	2.77	326,746	0.00	2,933
UWP - BLDG SUSTAINABLE COMMUNITIES - ML007B									
INSTRUCTION									
254 UWP - BLDG SUSTAINABLE COMMUNITIES (NEW DEPT)	0.19	10,972	3,069	0	14,041	0.00	17,042	0.19	(3,001)
TOTAL - INSTRUCTION	0.19	10,972	3,069	0	14,041	0.00	17,042	0.19	(3,001)
TOTAL - UWP - BLDG SUSTAINABLE COMMUNITIES	0.19	10,972	3,069	0	14,041	0.00	17,042	0.19	(3,001)
UWP - BIOINFO & COMPUTATIONAL BIOL - ML007C									
INSTRUCTION									
255 UWP - BIOINFO & COMPUTATIONAL BIOL (NEW DEPT)	0.20	27,794	35,297	0	63,091	0.19	63,091	0.01	0
TOTAL - INSTRUCTION	0.20	27,794	35,297	0	63,091	0.19	63,091	0.01	0
TOTAL - UWP - BIOINFO & COMPUTATIONAL BIOL	0.20	27,794	35,297	0	63,091	0.19	63,091	0.01	0
UWP - NEUROSCIENCE - ML007D									
INSTRUCTION									
256 UWP - NEUROSCIENCE (NEW DEPT)	0.22	31,251	2,817	0	34,068	0.22	34,068	0.00	0
TOTAL - INSTRUCTION	0.22	31,251	2,817	0	34,068	0.22	34,068	0.00	0
TOTAL - UWP - NEUROSCIENCE	0.22	31,251	2,817	0	34,068	0.22	34,068	0.00	0

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY14 TOTAL	FY13 TOTAL		INCREASE OVER FY13	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
NATURAL RESOURCES - ML008									
INSTRUCTION									
151 COLLEGE OF NATURAL RESOURCES	0.00	205,763	0	0	205,763	0.00	281,947	0.00	(76,184)
152 GENERAL FORESTRY	1.51	80,971	32,521	0	113,492	1.50	113,492	0.01	0
154 FISH & WILDLIFE RESOURCES	2.46	198,081	0	0	198,081	2.58	196,892	(0.12)	1,189
155 FOREST RESOURCES	8.39	645,131	57,500	0	702,631	7.67	635,111	0.72	67,520
156 RANGE RESOURCES	1.67	134,840	23,514	2,000	160,354	1.76	159,080	(0.09)	1,274
157 CONSERVATION SOCIAL SCIENCES	3.62	257,356	21,000	0	278,356	3.46	283,894	0.16	(5,538)
158 WILDLIFE RESOURCES	3.09	179,815	36,000	0	215,815	2.99	220,087	0.10	(4,272)
688 NATURAL RESOURCES EXPERIMENT STATION	0.00	5,000	17,695	0	22,695	0.00	22,695	0.00	0
TOTAL - INSTRUCTION	20.74	1,706,957	188,230	2,000	1,897,187	19.97	1,913,198	0.79	(16,011)
RESEARCH									
688 NATURAL RESOURCES EXPERIMENT STATION	29.28	2,000,263	76,536	0	2,076,799	27.92	1,992,528	1.36	84,271
TOTAL - RESEARCH	29.28	2,000,263	76,536	0	2,076,799	27.92	1,992,528	1.36	84,271
ACADEMIC SUPPORT									
151 COLLEGE OF NATURAL RESOURCES	1.61	184,838	127,708	0	312,546	1.61	202,557	0.00	109,989
TOTAL - ACADEMIC SUPPORT	1.61	184,838	127,708	0	312,546	1.61	202,557	0.00	109,989
OPERATION & MAINT OF PLANT									
688 NATURAL RESOURCES EXPERIMENT STATION	0.00	3,600	10,354	0	13,954	0.00	13,954	0.00	0
TOTAL - OPER & MAINT OF PLANT	0.00	3,600	10,354	0	13,954	0.00	13,954	0.00	0
TOTAL - COLLEGE OF NATURAL RESOURCES	51.63	3,895,658	402,828	2,000	4,300,486	49.50	4,122,237	2.15	178,249
LAW - ML011									
INSTRUCTION									
176 COLLEGE OF LAW	27.04	2,417,686	288,262	0	2,705,948	25.21	2,729,659	1.83	(23,711)
177 LAW	18.55	2,032,097	154,447	32,869	2,219,413	18.71	2,214,935	(0.16)	4,478
TOTAL - INSTRUCTION	45.59	4,449,783	442,709	32,869	4,925,361	43.91	4,944,594	1.66	(19,233)
ACADEMIC SUPPORT									
176 COLLEGE OF LAW	0.00	0	3,588	0	3,588	0.00	3,588	0.00	0
TOTAL - ACADEMIC SUPPORT	0.00	0	3,588	0	3,588	0.00	3,588	0.00	0
LIBRARY									
827 LAW LIBRARY	9.00	490,916	20,465	1,370,826	1,882,207	9.00	1,794,615	0.00	87,592
TOTAL - LIBRARY	9.00	490,916	20,465	1,370,826	1,882,207	9.00	1,794,615	0.00	87,592
TOTAL - COLLEGE OF LAW	54.59	4,940,699	466,762	1,403,695	6,811,156	52.91	6,742,797	1.66	68,359

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY14 TOTAL	FY13 TOTAL		INCREASE OVER FY13	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
COLLEGE OF SCIENCE - ML012									
INSTRUCTION									
006 BIOLOGICAL SCIENCES	29.58	2,581,405	82,759	2,173	2,666,337	26.09	2,428,310	3.49	238,027
007 CHEMISTRY	18.04	1,534,733	62,055	0	1,596,788	18.04	1,594,930	0.00	1,858
020 MATHEMATICS	18.86	1,504,221	30,872	5,740	1,540,833	18.87	1,606,288	(0.01)	(65,455)
021 DIVISION OF STATISTICS	6.17	453,387	5,284	1,435	460,106	5.82	448,391	0.35	11,715
023 PHYSICS	13.26	1,065,740	18,128	0	1,083,868	13.36	1,066,011	(0.10)	17,857
225 HONORS PROGRAMS	2.00	125,895	72,503	0	198,398	2.00	198,398	0.00	0
226 COLLEGE OF SCIENCES	0.75	51,215	269	0	51,484	1.00	81,305	(0.25)	(29,821)
227 GEOGRAPHY	10.51	864,694	80,061	500	945,255	8.51	737,256	2.00	207,999
229 GEOLOGICAL SCIENCES	11.00	968,770	19,332	500	988,602	10.25	972,744	0.75	15,858
TOTAL - INSTRUCTION	110.17	9,150,060	371,263	10,348	9,531,671	103.94	9,133,633	6.23	398,038
ACADEMIC SUPPORT									
226 COLLEGE OF SCIENCES	3.36	360,190	40,535	500	401,225	3.10	301,610	0.26	99,615
TOTAL - ACADEMIC SUPPORT	3.36	360,190	40,535	500	401,225	3.10	301,610	0.26	99,615
TOTAL - COLLEGE OF SCIENCE	113.53	9,510,250	411,798	10,848	9,932,896	107.04	9,435,243	6.49	497,653
COLLEGE OF ART & ARCHITECTURE - ML014									
INSTRUCTION									
235 ART & ARCHITECTURE	2.34	635,587	347,003	0	982,590	2.78	1,070,122	(0.44)	(87,532)
236 ARCHITECTURE	15.07	960,909	0	0	960,909	18.22	1,188,893	(3.15)	(227,984)
237 ART & DESIGN	9.43	537,187	0	0	537,187	9.57	563,146	(0.14)	(25,959)
238 LANDSCAPE ARCHITECTURE	5.59	420,314	7,575	0	427,889	4.67	293,271	0.92	134,618
239 VIRTUAL TECH & DESIGN	3.10	186,090	0	0	186,090	0.00	0	3.10	186,090
TOTAL - INSTRUCTION	35.53	2,740,087	354,578	0	3,094,665	35.24	3,115,432	0.29	(20,767)
ACADEMIC SUPPORT									
235 ART & ARCHITECTURE ADMIN	6.50	291,568	53,404	0	344,972	5.50	279,422	1.00	65,550
TOTAL - ACADEMIC SUPPORT	6.50	291,568	53,404	0	344,972	5.50	279,422	1.00	65,550
TOTAL COLLEGE OF ART & ARCHITECTURE	42.03	3,031,655	407,982	0	3,439,637	40.74	3,394,854	1.29	44,783

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
COLLEGE OF GRADUATE STUDIES - ML015									
INSTRUCTION									
276 COLLEGE OF GRADUATE STUDIES	0.10	392,845	558,798	0	951,643	0.00	713,262	0.10	238,381
TOTAL - INSTRUCTION	0.10	392,845	558,798	0	951,643	0.00	713,262	0.10	238,381
ACADEMIC SUPPORT									
276 COLLEGE OF GRADUATE STUDIES	6.08	447,685	60,608	0	508,293	6.09	507,482	(0.01)	811
TOTAL - ACADEMIC SUPPORT	6.08	447,685	60,608	0	508,293	6.09	507,482	(0.01)	811
STUDENT SERVICES									
276 COLLEGE OF GRADUATE STUDIES	4.00	149,136	0	0	149,136	4.00	148,325	0.00	811
TOTAL - STUDENT SERVICES	4.00	149,136	0	0	149,136	4.00	148,325	0.00	811
TOTAL COLLEGE OF GRADUATE STUDIES	10.18	989,666	619,406	0	1,609,072	10.09	1,369,069	0.09	240,003
GENERAL LIBRARY - ML018									
LIBRARY									
826 GENERAL LIBRARY	43.75	1,972,850	336,588	3,629,776	5,939,214	44.12	5,697,837	(0.37)	241,377
TOTAL-LIBRARY	43.75	1,972,850	336,588	3,629,776	5,939,214	44.12	5,697,837	(0.37)	241,377
TOTAL - GENERAL LIBRARY	43.75	1,972,850	336,588	3,629,776	5,939,214	44.12	5,697,837	(0.37)	241,377
PROVOST AREA - ML020									
ACADEMIC SUPPORT									
935 ACADEMIC AFFAIRS (FM 07 - INST SPPT)	5.00	492,906	401,032	2,129	896,067	0.00	0	5.00	896,067
943 FACULTY SECRETARY	1.50	79,100	6,359	622	86,081	2.50	174,105	(1.00)	(88,024)
946 OFFICE OF COMMUNITY PARTNERSHIPS	1.98	370,746	88,260	0	459,006	0.00	0	1.98	459,006
TOTAL - ACADEMIC SUPPORT	8.48	942,752	495,651	2,751	1,441,154	2.50	174,105	5.98	1,267,049
INSTITUTIONAL SUPPORT									
935 ACADEMIC AFFAIRS ADMIN (TO 04 - ACAD SPPT)	0.00	0	0	0	0	6.00	620,695	(6.00)	(620,695)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	6.00	620,695	(6.00)	(620,695)
TOTAL - PROVOST AREA	8.48	942,752	495,651	2,751	1,441,154	8.50	794,800	(0.02)	646,354

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY OUTREACH - ML022									
ACADEMIC SUPPORT									
279 OUTREACH OFF CAMPUS CREDIT	0.00	4,860	712,068	0	716,928	2.00	1,370,674	(2.00)	(653,746)
TOTAL - ACADEMIC SUPPORT	0.00	4,860	712,068	0	716,928	2.00	1,370,674	(2.00)	(653,746)
TOTAL - UNIVERSITY OUTREACH	0.00	4,860	712,068	0	716,928	2.00	1,370,674	(2.00)	(653,746)
UNIVERSITY OUTREACH BOISE - ML022B									
ACADEMIC SUPPORT									
282 BOISE CENTER / OFF CAMPUS	7.75	430,861	23,634	5,000	459,495	7.75	502,945	0.00	(43,450)
283 TWIN FALLS CENTER	0.00	0	2,500	0	2,500	0.00	2,500	0.00	0
TOTAL - ACADEMIC SUPPORT	7.75	430,861	26,134	5,000	461,995	7.75	505,445	0.00	(43,450)
TOTAL - UNIVERSITY OUTREACH BOISE	7.75	430,861	26,134	5,000	461,995	7.75	505,445	0.00	(43,450)
UNIVERSITY OUTREACH IDAHO FALLS - ML022I									
INSTRUCTION									
280 IDAHO FALLS CENTER	4.43	378,408	414,175	0	792,583	3.72	847,966	0.71	(55,383)
TOTAL - INSTRUCTION	4.43	378,408	414,175	0	792,583	3.72	847,966	0.71	(55,383)
TOTAL - UNIVERSITY OUTREACH IDAHO FALLS	4.43	378,408	414,175	0	792,583	3.72	847,966	0.71	(55,383)
UNIVERSITY OUTREACH NORTHERN IDAHO - ML022N									
RESEARCH									
281 COEUR D'ALENE CENTER (FM ML016)	2.20	80,219	88,678	0	168,897	1.10	183,432	1.10	(14,535)
TOTAL - RESEARCH	2.20	80,219	88,678	0	168,897	1.10	183,432	1.10	(14,535)
ACADEMIC SUPPORT									
281 COEUR D'ALENE CENTER / OFF CAMPUS	5.90	420,471	88,766	1,147	510,384	6.00	603,806	(0.10)	(93,422)
TOTAL - ACADEMIC SUPPORT	5.90	420,471	88,766	1,147	510,384	6.00	603,806	(0.10)	(93,422)
OPERATION & MAINT OF PLANT									
281 HARBOR CENTER OCCUPANCY/UIRP (FM ML016)	0.90	33,078	163,204	0	196,282	0.90	196,282	0.00	0
TOTAL - OPERATIONS & MAINT OF PLANT	0.90	33,078	163,204	0	196,282	0.90	196,282	0.00	0
TOTAL - UNIVERSITY OUTREACH NORTHERN IDAHO	9.00	533,768	340,648	1,147	875,563	8.00	983,520	1.00	(107,957)

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
VICE PROVOST FOR ACADEMIC AFFAIRS - ML023									
INSTRUCTION									
251 OFFICER EDUCATION-AIR FORCE	0.00	0	6,500	0	6,500	0.00	6,500	0.00	0
252 OFFICER EDUCATION - ARMY	1.00	25,272	7,500	0	32,772	1.00	31,961	0.00	811
253 OFFICER EDUCATION - NAVY	1.00	29,247	6,500	0	35,747	1.00	35,747	0.00	0
287 SUMMER SESSION	0.00	3,082,339	205,000	0	3,287,339	0.00	2,118,907	0.00	1,168,432
938 VICE PROVOST ACAD AFFAIRS	1.50	68,962	3,073	0	72,035	1.50	72,035	0.00	0
TOTAL - INSTRUCTION	3.50	3,205,820	228,573	0	3,434,393	3.50	2,265,150	0.00	1,169,243
ACADEMIC SUPPORT									
285 DISTANCE EDUCATION	0.67	46,888	1,929	0	48,817	0.67	48,817	0.00	0
860 INTERNATIONAL PROGRAMS OFFICE	5.31	297,400	52,034	0	349,434	6.96	348,628	(1.65)	806
938 VICE PROVOST ACAD AFFAIRS	2.00	204,495	5,369	0	209,864	2.00	230,269	0.00	(20,405)
TOTAL - ACADEMIC SUPPORT	7.98	548,783	59,332	0	608,115	9.63	627,714	(1.65)	(19,599)
TOTAL - VICE PROV ACAD ACADEMIC AFFAIRS	11.48	3,754,603	287,905	0	4,042,508	13.13	2,892,864	(1.65)	1,149,644
ENROLLMENT MANAGEMENT - ML025									
STUDENT SERVICES									
849 ENROLLMENT MANAGEMENT	3.50	273,187	130,143	0	403,330	4.50	459,719	(1.00)	(56,389)
853 ADMISSIONS OFFICE	26.22	1,133,005	85,644	6,618	1,225,267	26.04	1,223,645	0.18	1,622
854 REGISTRARS OFFICE	18.34	871,870	22,359	0	894,229	17.20	834,719	1.14	59,510
857 STUDENT FINANCIAL AID	17.00	805,839	52,582	4,719	863,140	17.00	861,517	0.00	1,623
TOTAL - STUDENT SERVICES	65.06	3,083,901	290,728	11,337	3,385,966	64.73	3,379,600	0.31	6,366
TOTAL - ENROLLMENT MANAGEMENT	65.06	3,083,901	290,728	11,337	3,385,966	64.73	3,379,600	0.31	6,366

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY14 TOTAL	FY13 TOTAL		INCREASE OVER FY13	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
STUDENT AFFAIRS - ML030									
INSTRUCTION									
849N NATIVE AMERICAN CENTER	0.24	25,112	37,627	16,500	79,239	0.00	77,493	0.24	1,746
TOTAL - INSTRUCTION	0.24	25,112	37,627	16,500	79,239	0.00	77,493	0.24	1,746
STUDENT SERVICES									
849N NATIVE AMERICAN CENTER	1.57	76,598	13,283	0	89,881	1.00	84,998	0.57	4,883
852 DEAN OF STUDENTS	3.79	214,784	32,127	4,381	251,292	10.53	514,886	(6.74)	(263,594)
852C CHILDREN'S CENTER (FM 852)	1.00	50,024	29,558	0	79,582	0.00	0	1.00	79,582
852M MULTICULTURAL AFFAIRS (FM 852)	2.66	110,873	0	0	110,873	0.00	0	2.66	110,873
852W WOMEN'S CENTER (FM 852)	2.25	83,224	4,818	0	88,042	0.00	0	2.25	88,042
856 STUDENT COUNSELING CENTER	7.83	467,782	0	0	467,782	7.82	458,981	0.01	8,801
859 CAREER CENTER (FROM M023)	7.85	352,827	2,391	0	355,218	7.85	355,218	0.00	0
862 ACADEMIC ASST PGRM/SSS (FROM M023)	6.39	383,948	28,623	3,810	416,381	6.39	416,293	0.00	88
TOTAL - STUDENT SERVICES	33.34	1,740,060	110,800	8,191	1,859,051	33.60	1,830,376	(0.24)	28,675
INSTITUTIONAL SUPPORT									
851 STUDENT AFFAIRS ADMIN	2.00	188,289	3,000	0	191,289	2.00	204,860	0.00	(13,571)
988 CAMPUS OPERATOR	1.00	26,736	0	0	26,736	1.00	26,736	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	3.00	215,025	3,000	0	218,025	3.00	231,596	0.00	(13,571)
OPERATION & MAINT OF PLANT									
863 INTRAMURALS & CAMPUS RECREATION	0.71	17,367	5,156	0	22,523	0.71	22,523	0.00	0
988 IDAHO COMMONS	5.86	204,471	149,101	0	353,572	5.86	353,572	0.00	0
TOTAL - OPER & MAINT OF PLANT	6.57	221,838	154,257	0	376,095	6.57	376,095	0.00	0
TOTAL - STUDENT AFFAIRS	43.15	2,202,035	305,684	24,691	2,532,410	43.17	2,515,560	0.00	16,850
TOTAL - ACADEMIC AREA	881.52	66,145,370	7,630,502	5,151,495	78,927,367	861.23	76,340,175	20.37	2,587,192

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
FINANCE & ADMINISTRATION									
DIVISION OF FINANCE & ADMIN - ML040									
INSTITUTIONAL SUPPORT									
903 FINANCE & ADMIN	4.49	439,741	622,423	9,539	1,071,703	4.49	1,087,905	0.00	(16,202)
910 GENERAL SERVICES (PORTION TO ML021)	0.00	0	7,393	0	7,393	0.00	7,393	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	4.49	439,741	629,816	9,539	1,079,096	4.49	1,095,298	0.00	(16,202)
TOTAL - DFA	4.49	439,741	629,816	9,539	1,079,096	4.49	1,095,298	0.00	(16,202)
ENVIRONMENTAL HEALTH & SAFETY - ML040E									
INSTITUTIONAL SUPPORT									
930 RISK MANAGEMENT (FM M048)	3.00	163,114	7,311	0	170,425	0.00	0	3.00	170,425
TOTAL - INSTITUTIONAL SUPPORT	3.00	163,114	7,311	0	170,425	0	0	3.00	170,425
OPERATION & MAINT OF PLANT									
914 SECURITY (FM M048)	1.00	95,014	5,837	0	100,851	0.00	0	1.00	100,851
930E ENVIRONMENTAL HEALTH & SAFETY	8.00	417,818	71,727	0	489,545	8.00	488,734	0.00	811
TOTAL - OPER & MAINT OF PLANT	9.00	512,832	77,564	0	590,396	8.00	488,734	1.00	101,662
TOTAL - UNIVERSITY FIXED COSTS	12.00	675,946	84,875	0	760,821	8.00	488,734	4.00	272,087
AUXILIARY SERVICES - ML041									
STUDENT SERVICES									
995 ADA SHUTTLE (TO M042)	0.00	0	0	0	0	0.00	42,192	0.00	(42,192)
TOTAL - STUDENT SERVICES	0.00	0	0	0	0	0.00	42,192	0.00	(42,192)
TOTAL - AUXILIARY SERVICES	0.00	0	0	0	0	0.00	42,192	0.00	(42,192)

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
FACILITIES MANAGEMENT - ML042									
STUDENT SERVICES									
995 ADA SHUTTLE (FM M041)	0.00	0	42,192	0	42,192	0.00	0	0.00	42,192
TOTAL - STUDENT SERVICES	0.00	0	42,192	0	42,192	0.00	0	0.00	42,192
INSTITUTIONAL SUPPORT									
929 MAIL CENTER	4.00	136,591	8,428	0	145,019	4.00	145,019	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	4.00	136,591	8,428	0	145,019	4.00	145,019	0.00	0
OPERATION & MAINT OF PLANT									
876 FAC MGMT ADMIN	8.03	441,423	157,285	18,500	617,208	8.00	634,530	0.03	(17,322)
877 CUSTODIAL SERVICES	64.50	1,676,191	167,525	7,000	1,850,716	64.00	1,850,198	0.50	518
881 BUILDING MAINTENANCE PROJ	30.00	1,258,400	1,009,927	45,041	2,313,368	31.00	2,350,746	(1.00)	(37,378)
882 LANDSCAPE AND EXTERIOR SERVICES	21.00	794,707	280,317	45,132	1,120,156	21.00	1,115,101	0.00	5,055
883 UTILITY/HVAC MAINT & OPER	26.57	1,138,970	168,478	7,000	1,314,448	25.58	1,291,698	0.99	22,750
886 CAPITAL PROJECTS	0.00	0	50,000	190,949	240,949	0.00	392,551	0.00	(151,602)
888 ARCH & ENGINEERING SERVICE	9.00	555,525	14,094	0	569,619	6.69	416,396	2.31	153,223
915 FACILITIES MAINTENANCE STORES	0.00	0	2,123	2,000	4,123	0.00	4,123	0.00	0
941 UNIVERSITY ARBORETUM	1.00	49,296	42,000	0	91,296	1.00	91,296	0.00	0
990 FACILITIES MANAGEMENT - SHOPS/MISC	0.00	0	25,000	0	25,000	0.00	25,000	0.00	0
TOTAL - OPER & MAINT OF PLANT	160.10	5,914,512	1,916,749	315,622	8,146,883	157.26	8,171,639	2.82	(24,756)
TOTAL - FACILITIES MANAGEMENT	164.10	6,051,103	1,967,369	315,622	8,334,094	161.26	8,316,658	2.82	17,436
HUMAN RESOURCE SERVICE - ML045									
INSTITUTIONAL SUPPORT									
904P PAYROLL	7.69	377,207	20,177	5,000	402,384	7.69	402,384	0.00	0
906 HUMAN RESOURCES	9.78	451,964	29,583	0	481,547	9.78	504,552	0.00	(23,005)
906P PROFESSIONAL DEVELOPMENT & LEARNING	1.12	46,741	13,213	1,000	60,954	1.12	60,954	0.00	0
945 STAFF AFFAIRS	0.00	0	15,500	0	15,500	0.00	15,500	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	18.59	875,912	78,473	6,000	960,385	18.59	983,390	0.00	(23,005)
TOTAL - HUMAN RESOURCE SERVICES	18.59	875,912	78,473	6,000	960,385	18.59	983,390	0.00	(23,005)
CONTROLLER - ML046									
INSTITUTIONAL SUPPORT									
904 CONTROLLER	1.00	127,504	13,634	3,000	144,138	1.00	144,856	0.00	(718)
904A ACCOUNTS PAYABLE	5.40	173,975	13,268	1,336	188,579	5.52	187,769	(0.12)	810
904B BUSINESS PROCESS (NEW DEPT)	1.00	92,373	5,600	0	97,973	1.00	97,973	0.00	0
904G GENERAL ACCOUNTING	4.00	196,102	14,612	0	210,714	4.00	213,221	0.00	(2,507)
904R ACCOUNTS RECEIVABLE & LOANS	3.94	155,730	34,942	2,000	192,672	3.94	192,672	0.00	0
904T ASSET ACCOUNTING	2.00	87,859	1,000	1,000	89,859	2.00	85,283	0.00	4,576
905 PURCHASING	2.85	162,662	11,930	2,000	176,592	2.85	176,592	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	20.19	996,205	94,986	9,336	1,100,527	20.32	1,098,366	(0.11)	2,161
TOTAL CONTROLLER	20.19	996,205	94,986	9,336	1,100,527	20.32	1,098,366	(0.11)	2,161

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2013 - JUNE 30, 2014**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY14 TOTAL	FY13 TOTAL		INCREASE OVER FY13	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
TECHNOLOGY - ML047									
ACADEMIC SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	16.26	965,807	80,081	10,168	1,056,056	13.26	879,184	3.00	176,872
TOTAL - ACADEMIC SUPPORT	16.26	965,807	80,081	10,168	1,056,056	13.26	879,184	3.00	176,872
INSTITUTIONAL SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	32.61	2,147,270	902,324	57,220	3,106,814	32.64	3,263,344	(0.03)	(156,530)
TOTAL - INSTITUTIONAL SUPPORT	32.61	2,147,270	902,324	57,220	3,106,814	32.64	3,263,344	(0.03)	(156,530)
TOTAL - TECHNOLOGY	48.87	3,113,077	982,405	67,388	4,162,870	45.90	4,142,528	2.97	20,342
ADMINISTRATIVE OPERATIONS - ML048									
INSTITUTIONAL SUPPORT									
903A ADMIN OPERATIONS	1.00	72,238	561	0	72,799	1.00	72,799	0.00	0
930 RISK MANAGEMENT (TO M040E)	0.00	0	0	0	0	3.00	163,394	(3.00)	(163,394)
TOTAL- INSTITUTIONAL SUPPORT	1.00	72,238	561	0	72,799	4.00	236,193	(3.00)	(163,394)
OPERATION & MAINT OF PLANT									
914 SECURITY (TO M040E)	0.00	0	0	0	0	1.00	67,051	(1.00)	(67,051)
TOTAL-OPER & MAINT OF PLANT	0.00	0	0	0	0	1.00	67,051	(1.00)	(67,051)
TOTAL - ADMINISTRATIVE OPERATIONS	1.00	72,238	561	0	72,799	5.00	303,244	(4.00)	(230,445)
TOTAL - FINANCE & ADMINISTRATION	269.24	12,224,222	3,838,485	407,885	16,470,592	263.56	16,470,410	5.68	182

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2013 - JUNE 30, 2014**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY14 TOTAL	FY13 TOTAL		INCREASE OVER FY13	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY RESEARCH - ML016									
INSTRUCTION									
004 IBEST	0.00	140,956	0	0	140,956	0.00	0	0.00	140,956
TOTAL - INSTRUCTION	0.00	140,956	0	0	140,956	0.00	0	0.00	140,956
RESEARCH									
676 UNIVERSITY RESEARCH OFFICE	2.28	161,891	5,047	0	166,938	2.76	307,895	(0.48)	(140,957)
684 WATER RESOURCES RES INST	3.00	243,625	41,142	3,000	287,767	3.00	286,955	0.00	812
697 AQUACULTURE	2.40	218,870	213,763	6,000	438,633	2.65	438,633	(0.25)	0
TOTAL - RESEARCH	7.68	624,386	259,952	9,000	893,338	8.41	1,033,483	(0.73)	(140,145)
INSTITUTIONAL SUPPORT									
676 UNIVERSITY RESEARCH OFFICE	1.00	148,735	0	0	148,735	1.75	148,735	(0.75)	0
TOTAL - INSTITUTIONAL SUPPORT	1.00	148,735	0	0	148,735	1.75	148,735	(0.75)	0
TOTAL - UNIVERSITY RESEARCH	8.68	914,077	259,952	9,000	1,183,029	10.16	1,182,218	(1.48)	811
UNIVERSITY ADVANCEMENT - ML051									
INSTITUTIONAL SUPPORT									
916 VP ADVANCEMENT OFFICE	2.79	307,383	0	0	307,383	2.79	279,631	0.00	27,752
918 UNIV. COMM & MARKETING	13.68	737,064	341,026	0	1,078,090	12.68	1,095,537	1.00	(17,447)
921 ALUMNI OFFICE	8.62	429,045	0	0	429,045	8.59	429,050	0.03	(5)
922 UNIVERSITY DEVELOPMENT	13.00	662,522	0	0	662,522	13.00	679,848	0.00	(17,326)
TOTAL - INSTITUTIONAL SUPPORT	38.09	2,136,014	341,026	0	2,477,040	37.07	2,484,066	1.04	(7,026)
TOTAL - UNIVERSITY ADVANCEMENT	38.09	2,136,014	341,026	0	2,477,040	37.07	2,484,066	1.04	(7,026)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2013 - JUNE 30, 2014**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY14 TOTAL	FY13 TOTAL		INCREASE OVER FY13	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
EXECUTIVE AREA									
PRESIDENT'S AREA - ML050									
ACADEMIC SUPPORT									
901 PRESIDENT'S OFFICE	1.00	84,804	3,220	0	88,024	0.00	0	1.00	88,024
TOTAL - ACADEMIC SUPPORT	1.00	84,804	3,220	0	88,024	0.00	0	1.00	88,024
INSTITUTIONAL SUPPORT									
901 PRESIDENT'S OFFICE	5.50	618,773	76,833	7,952	703,558	5.50	699,627	0.00	3,931
TOTAL - INSTITUTIONAL SUPPORT	5.50	618,773	76,833	7,952	703,558	5.50	699,627	0.00	3,931
TOTAL - PRESIDENT'S AREA	6.50	703,577	80,053	7,952	791,582	5.50	699,627	1.00	91,955
AUDITING SERVICES - ML050A									
INSTITUTIONAL SUPPORT									
913 AUDITING SERVICES	3.00	219,963	10,594	1,465	232,022	3.00	232,022	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	3.00	219,963	10,594	1,465	232,022	3.00	232,022	0.00	0
TOTAL - AUDITING SERVICES	3.00	219,963	10,594	1,465	232,022	3.00	232,022	0.00	0
DIVERSITY, EQUITY & COMMUNITY									
INSTITUTIONAL SUPPORT									
908D DIVERSITY, EQUITY & COMMUNITY	1.00	79,816	28,279	0	108,095	1.00	127,294	0.00	(19,199)
TOTAL - INSTITUTIONAL SUPPORT	1.00	79,816	28,279	0	108,095	1.00	127,294	0.00	(19,199)
TOTAL - DIVERISTY, EQUITY & COMMUNITY	1.00	79,816	28,279	0	108,095	1.00	127,294	0.00	(19,199)
GENERAL COUNSEL - ML050G									
INSTITUTIONAL SUPPORT									
911 GENERAL COUNSEL	6.00	501,623	54,116	2,500	558,239	5.75	532,135	0.25	26,104
TOTAL - INSTITUTIONAL SUPPORT	6.00	501,623	54,116	2,500	558,239	5.75	532,135	0.25	26,104
TOTAL - GENERAL COUNSEL	6.00	501,623	54,116	2,500	558,239	5.75	532,135	0.25	26,104
HUMAN RIGHTS - ML050H									
INSTITUTIONAL SUPPORT									
908 DIVERSITY/HUMAN RIGHTS COMPLIANCE	2.00	167,748	10,151	0	177,899	2.00	156,891	0.00	21,008
TOTAL - INSTITUTIONAL SUPPORT	2.00	167,748	10,151	0	177,899	2.00	156,891	0.00	21,008
TOTAL - HUMAN RIGHTS	2.00	167,748	10,151	0	177,899	2.00	156,891	0.00	21,008

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2013 - JUNE 30, 2014**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY14 TOTAL	FY13 TOTAL		INCREASE OVER FY13	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
PLANNING & BUDGET 0 ML052									
INSTITUTIONAL SUPPORT									
907 INSTITUTIONAL RESEARCH & ASSESSMENT	3.75	282,115	17,103	945	300,163	3.64	297,267	0.11	2,896
909 BUDGET OFFICE	7.00	515,348	15,450	4,000	534,798	6.86	535,385	0.14	(587)
TOTAL - INSTITUTIONAL SUPPORT	10.75	797,463	32,553	4,945	834,961	10.50	832,652	0.25	2,309
TOTAL - PLANNING & BUDGET	10.75	797,463	32,553	4,945	834,961	10.50	832,652	0.25	2,309
ATHLETICS - ML053									
AUXILIARY ENTERPRISES									
973 INTERCOL ATHLETICS ADMIN	0.87	806,040	0	0	806,040	0.40	709,918	0.47	96,122
975 WOMENS INTERCOL ATHLETICS	11.00	502,861	961,600	0	1,464,461	11.00	1,430,041	0.00	34,420
976 MENS INTERCOL ATHLETICS	15.00	1,206,899	0	0	1,206,899	14.00	1,211,101	1.00	(4,202)
TOTAL - AUXILIARY ENTERPRISES	26.87	2,515,800	961,600	0	3,477,400	25.40	3,351,060	1.47	126,340
TOTAL - ATHLETICS	26.87	2,515,800	961,600	0	3,477,400	25.40	3,351,060	1.47	126,340
TOTAL - EXECUTIVE AREA	56.12	4,985,990	1,177,346	16,862	6,180,198	53.15	5,931,681	2.97	248,517

UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2013 - JUNE 30, 2014

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY14 TOTAL	FY13 TOTAL		INCREASE OVER FY13	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
CENTRAL UNIVERSITY									
CENTRAL UNIVERSITY - ML021									
INSTRUCTION									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	12,560,614	0	0	12,560,614	0.00	12,666,508	0.00	(105,894)
925 CENTRAL UNIVERSITY (BUDGETED OUT OFF CAMPUS)	0.00	0	0	0	0	0.00	1,082,927	0.00	(1,082,927)
TOTAL - INSTRUCTION	0.00	12,560,614	0	0	12,560,614	0.00	13,749,435	0.00	(1,188,821)
RESEARCH									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	1,255,374	0	0	1,255,374	0.00	1,357,712	0.00	(102,338)
TOTAL - RESEARCH	0.00	1,255,374	0	0	1,255,374	0.00	1,357,712	0.00	(102,338)
ACADEMIC SUPPORT									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	2,135,325	0	0	2,135,325	0.00	1,775,639	0.00	359,686
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	11,250	0	11,250	0.00	11,250	0.00	0
TOTAL - ACADEMIC SUPPORT	0.00	2,135,325	11,250	0	2,146,575	0.00	1,786,889	0.00	359,686
LIBRARY									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	955,529	0	0	955,529	0.00	984,697	0.00	(29,168)
TOTAL - LIBRARY	0.00	955,529	0	0	955,529	0.00	984,697	0.00	(29,168)
STUDENT SERVICES									
861 COMMENCEMENT	0.00	0	131,184	0	131,184	0.00	131,184	0.00	0
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	1,890,544	0	0	1,890,544	0.00	1,943,779	0.00	(53,235)
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	16,050	0	16,050	0.00	16,050	0.00	0
TOTAL - STUDENT SERVICES	0.00	1,890,544	147,234	0	2,037,778	0.00	2,091,013	0.00	(53,235)
INSTITUTIONAL SUPPORT									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	3,275,448	0	0	3,275,448	0.00	3,604,530	0.00	(329,082)
925 CENTRAL UNIVERSITY	0.00	0	1,298,520	0	1,298,520	0.00	1,733,725	0.00	(435,205)
935A ADMIN COMPUTER SYSTEM	0.00	0	1,125,315	0	1,125,315	0.00	1,100,315	0.00	25,000
TOTAL - INSTITUTIONAL SUPPORT	0.00	3,275,448	2,423,835	0	5,699,283	0.00	6,438,570	0.00	(739,287)
OPERATION & MAINT OF PLANT									
925 CENTRAL UNIVERSITY (DPW SPPT)	0.00	0	50,000	0	50,000	0.00	50,000	0.00	0
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	2,909,137	0	0	2,909,137	0.00	2,922,833	0.00	(13,696)
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	2,768,770	0	2,768,770	0.00	2,930,305	0.00	(161,535)
989A ASUI-KIBBIE ACTIVITY CENTER	0.00	0	270,840	0	270,840	0.00	270,840	0.00	0
TOTAL - OPER & MAINT. OF PLANT	0.00	2,909,137	3,089,610	0	5,998,747	0.00	6,173,978	0.00	(175,231)
TOTAL - CENTRAL UNIVERSITY	0.00	24,981,971	5,671,929	0	30,653,900	0.00	32,582,294	0.00	(1,928,394)
FINANCIAL AID - ML021F									
STUDENT SERVICES									
858 FINANCIAL AID	0.00	0	7,122,343	0	7,122,343	0.00	7,202,534	0.00	(80,191)
TOTAL - STUDENT SERVICES	0.00	0	7,122,343	0	7,122,343	0.00	7,202,534	0.00	(80,191)
TOTAL - FINANCIAL AID	0.00	0	7,122,343	0	7,122,343	0.00	7,202,534	0.00	(80,191)
TOTAL - CENTRAL UNIVERSITY	0.00	24,981,971	12,794,272	0	37,776,243	0.00	39,784,828	0.00	(2,008,585)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2013 - JUNE 30, 2014**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY14 TOTAL	FY13 TOTAL		INCREASE OVER FY13	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY FIXED COSTS - ML040A									
INSTITUTIONAL SUPPORT									
904F STATE CONTROLLER / EXTERNAL AUDIT	0.00	0	657,500	0	657,500	0.00	658,400	0.00	(900)
914A SECURITY FIXED COSTS	0.00	0	1,431,374	0	1,431,374	0.00	1,388,808	0.00	42,566
919 LIABILITY INSURANCE	0.00	0	439,000	0	439,000	0.00	439,000	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	2,527,874	0	2,527,874	0.00	2,486,208	0.00	41,666
OPERATION & MAINT OF PLANT									
879 PROPERTY INSURANCE	0.00	0	500,385	0	500,385	0.00	684,500	0.00	(184,115)
884 UTILITIES	1.00	25,480	5,233,927	0	5,259,407	1.00	5,468,164	0.00	(208,757)
885 UNIVERSITY DEBT SERVICE	0.00	0	5,097,750	0	5,097,750	0.00	2,017,750	0.00	3,080,000
914A SECURITY FIXED COSTS		0	184,115	0	184,115		150,000	0.00	34,115
TOTAL - OPER & MAINT OF PLANT	1.00	25,480	11,016,177	0	11,041,657	1.00	8,320,414	0.00	2,721,243
TOTAL - UNIVERSITY FIXED COSTS	1.00	25,480	13,544,051	0	13,569,531	1.00	10,806,622	0.00	2,762,909
TOTAL - GENERAL EDUCATION	1,254.65	111,413,124	39,585,634	5,585,242	156,584,000	1,226.17	153,000,000	28.59	3,584,000

**GENERAL EDUCATION OPERATING BUDGET
AREA BUDGET ALLOCATION - BY MID-LEVEL
JULY 1, 2013 - JUNE 30, 2014**

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
ACADEMIC AREA										
01 LETTERS, ART & SOCIAL SCIENCE										
01 INSTRUCTION	\$8,917,166	\$0	\$37,743	\$8,954,909	\$0	\$909,400	\$0	\$909,400	\$0	\$9,864,309
02 RESEARCH	93,091	0	3,894	96,985	0	0	0	0	0	96,985
04 ACADEMIC SUPPORT	733,030	0	2,616	735,646	0	0	0	0	0	735,646
TOTAL LETTERS, ARTS & SOCIAL SCI	\$9,743,287	\$0	\$44,253	\$9,787,540	\$0	\$909,400	\$0	\$909,400	\$0	\$10,696,940
02 AGRICULTURE										
01 INSTRUCTION	\$2,985,963	\$0	\$29,950	\$3,015,913	\$49,853	\$403,715	\$0	\$453,568	\$31,678	\$3,501,159
04 ACADEMIC SUPPORT	0	0	0	0	900	0	0	900	0	900
TOTAL AGRICULTURE	\$2,985,963	\$0	\$29,950	\$3,015,913	\$50,753	\$403,715	\$0	\$454,468	\$31,678	\$3,502,059
04 BUSINESS & ECONOMICS										
01 INSTRUCTION	\$3,606,823	\$0	\$0	\$3,606,823	\$0	\$0	\$0	\$0	\$0	\$3,606,823
03 PUBLIC SERVICE	0	0	0	0	642	0	0	642	0	642
04 ACADEMIC SUPPORT	435,958	0	0	435,958	0	0	0	0	0	435,958
TOTAL BUSINESS & ECON	\$4,042,781	\$0	\$0	\$4,042,781	\$642	\$0	\$0	\$642	\$0	\$4,043,423
05 EDUCATION										
01 INSTRUCTION	\$3,678,274	\$274,915	\$34,977	\$3,988,166	\$4,533	\$169,911	\$0	\$174,444	\$21,202	\$4,183,812
04 ACADEMIC SUPPORT	536,717	49,018	3,953	589,688	90	12,912	0	13,002	664	603,354
05 LIBRARIES	0	0	574	574	100	0	0	100	0	674
TOTAL EDUCATION	\$4,214,991	\$323,933	\$39,504	\$4,578,428	\$4,723	\$182,823	\$0	\$187,546	\$21,866	\$4,787,840
06 ENGINEERING										
01 INSTRUCTION	\$6,878,042	\$0	\$60,018	\$6,938,060	\$10,460	\$434,724	\$0	\$445,184	\$6,706	\$7,389,950
02 RESEARCH	1,221,356	0	0	1,221,356	0	0	0	0	0	1,221,356
04 ACADEMIC SUPPORT	530,264	0	8,266	538,530	9,000	15,822	0	24,822	0	563,352
TOTAL ENGINEERING	\$8,629,662	\$0	\$68,284	\$8,697,946	\$19,460	\$450,546	\$0	\$470,006	\$6,706	\$9,174,658
07A UWP - ENV SCI WATER RESOURCES										
01 INSTRUCTION	\$273,337	\$0	\$7,442	\$280,779	\$0	\$33,000	\$15,900	\$48,900	\$0	\$329,679
07B UWP - BLDG SUSTAINABLE COMMUNITIES										
01 INSTRUCTION	\$7,576	\$3,396	\$0	\$10,972	\$0	\$3,069	\$0	\$3,069	\$0	\$14,041
07C UWP - BIOINFO & COMPUTATIONAL BIOL										
01 INSTRUCTION	\$27,794	\$0	\$0	\$27,794	\$0	\$35,297	\$0	\$35,297	\$0	\$63,091
07D UWP - NEUROSCIENCE										
01 INSTRUCTION	\$31,251	\$0	\$0	\$31,251	\$0	\$2,817	\$0	\$2,817	\$0	\$34,068
08 NATURAL RESOURCES										
01 INSTRUCTION	\$1,688,057	\$0	\$18,900	\$1,706,957	\$38,379	\$149,851	\$0	\$188,230	\$2,000	\$1,897,187
02 RESEARCH	1,989,557	0	10,706	2,000,263	10,617	65,919	0	76,536	0	2,076,799
04 ACADEMIC SUPPORT	184,838	0	0	184,838	5,408	13,000	109,300	127,708	0	312,546
08 PLANT OPS & MAINTENANCE	0	0	3,600	3,600	6,300	4,054	0	10,354	0	13,954
TOTAL CNR	\$3,862,452	\$0	\$33,206	\$3,895,658	\$60,704	\$232,824	\$109,300	\$402,828	\$2,000	\$4,300,486

**GENERAL EDUCATION OPERATING BUDGET
AREA BUDGET ALLOCATION - BY MID-LEVEL
JULY 1, 2013 - JUNE 30, 2014**

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
11 LAW										
01 INSTRUCTION	\$3,731,851	\$633,953	\$83,979	\$4,449,783	\$6,459	\$343,762	\$92,488	\$442,709	\$32,869	\$4,925,361
04 ACADEMIC SUPPORT	0	0	0	0	1,018	0	2,570	3,588	0	3,588
05 LIBRARIES	482,498	0	8,418	490,916	2,819	17,646	0	20,465	1,370,826	1,882,207
TOTAL LAW	\$4,214,349	\$633,953	\$92,397	\$4,940,699	\$10,296	\$361,408	\$95,058	\$466,762	\$1,403,695	\$6,811,156
12 SCIENCE										
01 INSTRUCTION	\$9,130,821	\$0	\$19,239	\$9,150,060	\$12,839	\$292,197	\$66,227	\$371,263	\$10,348	\$9,531,671
04 ACADEMIC SUPPORT	359,190	0	1,000	360,190	1,080	17,584	21,871	40,535	500	401,225
TOTAL SCIENCE	\$9,490,011	\$0	\$20,239	\$9,510,250	\$13,919	\$309,781	\$88,098	\$411,798	\$10,848	\$9,932,896
14 ART & ARCHITECTURE										
01 INSTRUCTION	\$2,674,534	\$65,553	\$0	\$2,740,087	\$0	\$354,578	\$0	\$354,578	\$0	\$3,094,665
04 ACADEMIC SUPPORT	291,568	0	0	291,568	0	45,804	7,600	53,404	0	344,972
TOTAL ART & ARCHITECTURE	\$2,966,102	\$65,553	\$0	\$3,031,655	\$0	\$400,382	\$7,600	\$407,982	\$0	\$3,439,637
15 GRAD COLLEGE										
01 INSTRUCTION	\$392,845	\$0	\$0	\$392,845	\$0	\$558,798	\$0	\$558,798	\$0	\$951,643
04 ACADEMIC SUPPORT	447,685	0	0	447,685	1,166	59,442	0	60,608	0	508,293
06 STUDENT SERVICES	149,136	0	0	149,136	0	0	0	0	0	149,136
TOTAL GRAD COL	\$989,666	\$0	\$0	\$989,666	\$1,166	\$618,240	\$0	\$619,406	\$0	\$1,609,072
18 LIBRARY										
05 LIBRARIES	\$1,847,285	\$0	\$125,565	\$1,972,850	\$0	\$336,588	\$0	\$336,588	\$3,629,776	\$5,939,214
20 PROVOST/EXEC VP										
04 ACADEMIC SUPPORT	\$915,542	\$0	\$27,210	\$942,752	\$38,087	\$457,564	\$0	\$495,651	\$2,751	\$1,441,154
22 UNIVERSITY OUTREACH										
04 ACADEMIC SUPPORT	\$4,860	\$0	\$0	\$4,860	\$0	\$712,068	\$0	\$712,068	\$0	\$716,928
22B UNIVERSITY OUTREACH - BOISE										
04 ACADEMIC SUPPORT	\$430,861	\$0	\$0	\$430,861	\$0	\$26,134	\$0	\$26,134	\$5,000	\$461,995
22I UNIVERSITY OUTREACH - ID FALLS										
01 INSTRUCTION	\$378,408	\$0	\$0	\$378,408	\$0	\$414,175	\$0	\$414,175	\$0	\$792,583
22N UNIVERSITY OUTREACH - NORTH ID										
02 RESEARCH	\$80,219	\$0	\$0	\$80,219	\$0	\$88,678	\$0	\$88,678	\$0	\$168,897
04 ACADEMIC SUPPORT	420,471	0	0	420,471	6,000	82,766	0	88,766	1,147	510,384
08 PLANT OPS & MAINT	33,078	0	0	33,078	0	163,204	0	163,204	0	196,282
TOTAL UNIV OUTREACH - NORTH ID	\$533,768	\$0	\$0	\$533,768	\$6,000	\$334,648	\$0	\$340,648	\$1,147	\$875,563
23 VICE PROVOST										
01 INSTRUCTION	\$2,649,988	\$555,832	\$0	\$3,205,820	\$0	\$143,052	\$85,521	\$228,573	\$0	\$3,434,393
04 ACADEMIC SUPPORT	548,783	0	0	548,783	1,380	56,023	1,929	59,332	0	608,115
TOTAL VICE PROVOST	\$3,198,771	\$555,832	\$0	\$3,754,603	\$1,380	\$199,075	\$87,450	\$287,905	\$0	\$4,042,508
25 ENROLLMENT MANAGEMENT										
06 STUDENT SERVICES	3,032,421	0	51,480	3,083,901	18,042	272,686	0	290,728	11,337	3,385,966

**GENERAL EDUCATION OPERATING BUDGET
AREA BUDGET ALLOCATION - BY MID-LEVEL
JULY 1, 2013 - JUNE 30, 2014**

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
30 STUDENT AFFAIRS										
01 INSTRUCTION	\$7,717	\$0	\$17,395	\$25,112	\$3,876	\$33,751	\$0	\$37,627	\$16,500	\$79,239
06 STUDENT SERVICES	1,637,308	0	102,752	1,740,060	11,075	99,725	0	110,800	8,191	1,859,051
07 INSTITUTIONAL SUPPORT	210,649	0	4,376	215,025	2,000	1,000	0	3,000	0	218,025
08 PLANT OPS & MAINT	176,974	0	44,864	221,838	0	154,257	0	154,257	0	376,095
TOTAL STUDENT AFFAIRS	\$2,032,648	\$0	\$169,387	\$2,202,035	\$16,951	\$288,733	\$0	\$305,684	\$24,691	\$2,532,410
TOTAL ACADEMIC AREA	\$63,853,786	\$1,582,667	\$708,917	\$66,145,370	\$242,123	\$6,984,973	\$403,406	\$7,630,502	\$5,151,495	\$78,927,367
FINANCE & ADMINISTRATION										
40 FINANCE & ADMINISTRATION										
07 INSTITUTIONAL SUPPORT	\$439,416	\$0	\$325	\$439,741	\$11,465	\$610,958	\$7,393	\$629,816	\$9,539	\$1,079,096
40E PUBLIC SAFETY & SECURITY										
07 INSTITUTIONAL SUPPORT	\$163,114	\$0	\$0	\$163,114	\$0	\$6,195	\$1,116	\$7,311	\$0	\$170,425
08 PLANT OPS & MAINT	512,423	0	\$409	512,832	0	\$77,564	\$0	77,564	0	590,396
TOTAL PUBIC SAFETY & SECURITY	\$675,537	\$0	\$409	\$675,946	\$0	\$83,759	\$1,116	\$84,875	\$0	\$760,821
42 FACILITIES MANAGEMENT										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$42,192	\$0	\$42,192	\$0	\$42,192
07 INSTITUTIONAL SUPPORT	135,138	0	1,453	136,591	0	8,428	0	8,428	0	145,019
08 PLANT OPS & MAINTENANCE	5,829,024	0	85,488	5,914,512	20,985	1,840,870	54,894	1,916,749	315,622	8,146,883
TOTAL FACILITIES MANAGEMENT	\$5,964,162	\$0	\$86,941	\$6,051,103	\$20,985	\$1,891,490	\$54,894	\$1,967,369	\$315,622	\$8,334,094
45 HUMAN RESOURCES										
07 INSTITUTIONAL SUPPORT	\$840,371	\$0	\$35,541	\$875,912	\$10,000	\$68,473	\$0	\$78,473	\$6,000	\$960,385
46 CONTROLLER										
07 INSTITUTIONAL SUPPORT	\$987,232	\$0	\$8,973	\$996,205	\$10,543	\$84,443	\$0	\$94,986	\$9,336	\$1,100,527
47 TECHNOLOGY										
04 ACADEMIC SUPPORT	\$924,361	\$0	\$41,446	\$965,807	\$0	\$68,581	\$11,500	\$80,081	\$10,168	\$1,056,056
07 INSTITUTIONAL SUPPORT	2,115,610	0	31,660	2,147,270	6,500	827,547	68,277	902,324	57,220	3,106,814
TOTAL TECH SERVICES	\$3,039,971	\$0	\$73,106	\$3,113,077	\$6,500	\$896,128	\$79,777	\$982,405	\$67,388	\$4,162,870
48 ADMINISTRATIVE OPERATIONS										
07 INSTITUTIONAL SUPPORT	\$72,238	\$0	\$0	\$72,238	\$0	\$561	\$0	\$561	\$0	\$72,799
TOTAL FINANCE & ADMINISTRATION	\$12,018,927	\$0	\$205,295	\$12,224,222	\$59,493	\$3,635,812	\$143,180	\$3,838,485	\$407,885	\$16,470,592
UNIVERSITY RESEARCH										
16 UNIVERSITY RESEARCH										
01 INSTRUCTION	\$140,956	\$0	\$0	\$140,956	\$0	\$0	\$0	\$0	\$0	\$140,956
02 RESEARCH	618,778	0	5,608	624,386	26,000	160,339	73,613	259,952	9,000	893,338
07 INSTITUTIONAL SUPPORT	148,735	0	0	148,735	0	0	0	0	0	148,735
TOTAL UNIVERSITY RESEARCH	\$908,469	\$0	\$5,608	\$914,077	\$26,000	\$160,339	\$73,613	\$259,952	\$9,000	\$1,183,029
UNIVERSITY ADVANCEMENT										
51 UNIVERSITY ADVANCEMENT										
07 INSTITUTIONAL SUPPORT	\$2,136,014	\$0	\$0	\$2,136,014	\$0	\$341,026	\$0	\$341,026	\$0	\$2,477,040
TOTAL UNIVERSITY ADVANCEMENT	\$2,136,014	\$0	\$0	\$2,136,014	\$0	\$341,026	\$0	\$341,026	\$0	\$2,477,040

**GENERAL EDUCATION OPERATING BUDGET
AREA BUDGET ALLOCATION - BY MID-LEVEL
JULY 1, 2013 - JUNE 30, 2014**

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
EXECUTIVE AREA										
50 PRESIDENT'S AREA										
04 ACADEMIC SUPPORT	\$84,804	\$0	\$0	\$84,804	\$0	\$3,220	\$0	\$3,220	\$0	\$88,024
07 INSTITUTIONAL SUPPORT	579,457	0	39,316	618,773	27,009	49,824	0	76,833	7,952	703,558
TOTAL PRESIDENT'S AREA	\$664,261	\$0	\$39,316	\$703,577	\$27,009	\$53,044	\$0	\$80,053	\$7,952	\$791,582
50A AUDITING SERVICES										
07 INSTITUTIONAL SUPPORT	\$216,497	\$0	\$3,466	\$219,963	\$8,162	\$2,432	\$0	\$10,594	\$1,465	\$232,022
50D DIVERSITY, EQUITY & COMMUNITY										
07 INSTITUTIONAL SUPPORT	\$79,816	\$0	\$0	\$79,816	\$0	\$28,279	\$0	\$28,279	\$0	\$108,095
50G GENERAL COUNSEL										
07 INSTITUTIONAL SUPPORT	\$501,623	\$0	\$0	\$501,623	\$5,000	\$49,116	\$0	\$54,116	\$2,500	\$558,239
50H HUMAN RIGHTS										
07 INSTITUTIONAL SUPPORT	\$158,254	\$0	\$9,494	\$167,748	\$1,350	\$8,801	\$0	\$10,151	\$0	\$177,899
52 PLANNING & BUDGET										
07 INSTITUTIONAL SUPPORT	\$768,463	\$0	\$29,000	\$797,463	\$6,400	\$26,153	\$0	\$32,553	\$4,945	\$834,961
53 ATHLETICS										
10 AUXILIARY ENTERPRISES	\$1,861,750	\$654,050	\$0	\$2,515,800	\$0	\$0	\$961,600	\$961,600	\$0	\$3,477,400
TOTAL EXECUTIVE AREA	\$4,250,664	\$654,050	\$81,276	\$4,985,990	\$47,921	\$167,825	\$961,600	\$1,177,346	\$16,862	\$6,180,198
CENTRAL UNIVERSITY										
21 CENTRAL UNIVERSITY										
01 INSTRUCTION	\$0	\$12,560,614	\$0	\$12,560,614	\$0	\$0	\$0	\$0	\$0	\$12,560,614
02 RESEARCH	0	1,255,374	0	1,255,374	0	0	0	0	0	1,255,374
04 ACADEMIC SUPPORT	0	2,135,325	0	2,135,325	0	11,250	0	11,250	0	2,146,575
05 LIBRARIES	0	955,529	0	955,529	0	0	0	0	0	955,529
06 STUDENT SERVICES	0	1,890,544	0	1,890,544	0	131,184	16,050	147,234	0	2,037,778
07 INSTITUTIONAL SUPPORT	0	3,275,448	0	3,275,448	0	1,516,658	907,177	2,423,835	0	5,699,283
08 PLANT OPS & MAINT	0	2,909,137	0	2,909,137	0	2,715,870	373,740	3,089,610	0	5,998,747
TOTAL CENTRAL UNIVERSITY	\$0	\$24,981,971	\$0	\$24,981,971	\$0	\$4,374,962	\$1,296,967	\$5,671,929	\$0	\$30,653,900
21F FINANCIAL AID										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$369,744	\$6,752,599	\$7,122,343	\$0	\$7,122,343
TOTAL FINANCIAL AID	\$0	\$0	\$0	\$0	\$0	\$369,744	\$6,752,599	\$7,122,343	\$0	\$7,122,343
TOTAL CENTRAL UNIVERSITY	\$0	\$24,981,971	\$0	\$24,981,971	\$0	\$4,744,706	\$8,049,566	\$12,794,272	\$0	\$37,776,243
UNIVERSITY FIXED COSTS										
40A UNIVERSITY FIXED COSTS										
07 INSTITUTIONAL SUPPORT	\$0	\$0	\$0	\$0	\$0	\$2,527,874	\$0	\$2,527,874	\$0	\$2,527,874
08 PLANT OPS & MAINTENANCE	25,480	0	0	25,480	0	5,918,427	5,097,750	11,016,177	0	11,041,657
TOTAL UNIVERSITY FIXED COSTS	\$25,480	\$0	\$0	\$25,480	\$0	\$8,446,301	\$5,097,750	\$13,544,051	\$0	\$13,569,531
TOTAL GENERAL EDUCATION	\$83,193,340	\$27,218,688	\$1,001,096	\$111,413,124	\$375,537	\$24,480,982	\$14,729,115	\$39,585,634	\$5,585,242	\$156,584,000

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M001 Col of Letters, Arts & Social Sci.

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
AAX004	CLASS General Education	0	0	0	0	909,400	0	0	909,400
AAX015	CLASS Instructional Support	584,999	0	0	0	0	0	0	584,999
AAX700	CLASS Extra Sections	57,853	0	0	0	0	0	0	57,853
ADX018	Journalism & Mass Media	512,430	0	6,012	0	0	0	0	518,442
ADX019	Journalism & Mass Media--IPTV	0	0	942	0	0	0	0	942
ADX700	Journalism & Mass Media-Ex Section	25,400	0	0	0	0	0	0	25,400
AEX003	Theatre Arts & Film Teaching Asst	62,674	0	0	0	0	0	0	62,674
AEX014	Theatre Arts & Film	532,358	0	4,810	0	0	0	0	537,168
AEX700	Theatre Arts & Film Extra Sections	6,858	0	0	0	0	0	0	6,858
AFX003	English Teaching Assistant	249,512	0	0	0	0	0	0	249,512
AFX006	English	1,451,103	0	730	0	0	0	0	1,451,833
AFX007	Writing Center	0	0	3,056	0	0	0	0	3,056
AFX008	Creative Writing Program	30,551	0	0	0	0	0	0	30,551
AFX700	English Extra Section	90,084	0	0	0	0	0	0	90,084
AGX011	Modern Languages and Cultures	382,772	0	0	0	0	0	0	382,772
AGX700	Modern Lang. Extra Section	20,400	0	0	0	0	0	0	20,400
AHX003	History Teaching Assistant	35,793	0	0	0	0	0	0	35,793
AHX015	History	525,552	0	344	0	0	0	0	525,896
AHX700	History Extra Section	13,699	0	0	0	0	0	0	13,699
AIX003	Philosophy Teaching Assistants	8,011	0	0	0	0	0	0	8,011
AIX019	Philosophy	258,871	0	16,019	0	0	0	0	274,890
AIX700	Philosophy Extra Section	29,200	0	0	0	0	0	0	29,200
AJX005	Martin Peace Institute	139,640	0	0	0	0	0	0	139,640
ALX003	Hampton Sch of Music Teaching Asst	59,228	0	0	0	0	0	0	59,228
ALX008	Hampton School of Music	1,432,724	0	3,229	0	0	0	0	1,435,953
ALX700	Music Extra Section	12,527	0	0	0	0	0	0	12,527
ANX003	Political Sci Teaching Assistant	30,003	0	0	0	0	0	0	30,003
ANX010	Political Science	417,313	0	2,428	0	0	0	0	419,741
APX003	Psychology Teaching Assistant	52,478	0	0	0	0	0	0	52,478
APX004	Comm Studies Teaching Assistant	54,211	0	0	0	0	0	0	54,211
APX017	Psychology & Communication Studies	876,046	0	173	0	0	0	0	876,219
APX700	Psych & Comm Studies Extra Sections	22,587	0	0	0	0	0	0	22,587
AQX003	Soc, Anth, & JS Teaching Assistant	45,077	0	0	0	0	0	0	45,077
AQX013	Sociology, Anthro & Justice Studies	770,372	0	0	0	0	0	0	770,372
AQX700	Soc & Anthro Extra Section	9,590	0	0	0	0	0	0	9,590
AWX008	CLASS General Studies	117,250	0	0	0	0	0	0	117,250
	Total - Instruction	8,917,166	0	37,743	0	909,400	0	0	9,864,309

02 Research

ASX015	Lab Anthropology	47,029	0	3,207	0	0	0	0	50,236
ATX014	McClure Ctr Public Policy Res	46,062	0	687	0	0	0	0	46,749
	Total - Research	93,091	0	3,894	0	0	0	0	96,985

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M001 Col of Letters, Arts & Social Sci.

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
AAX001	Col of Letters, Arts & Soc Sci Admin	633,642	0	2,616	0	0	0	0	636,258
AZX015	Academic Special Allocation	99,388	0	0	0	0	0	0	99,388
	Total - Academic Support	733,030	0	2,616	0	0	0	0	735,646
	Total - Col of Letters, Arts & Social Sc	9,743,287	0	44,253	0	909,400	0	0	10,696,940

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M002 Col of Agricultural & Life Sciences

.01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BAX001	Ag Instruction Administration	95,888	0	481	10,787	7,824	0	0	114,980
BAX003	IA/GA Assistantships	148,021	0	0	0	0	0	0	148,021
BAX015	Director Instructional Support	0	0	500	1,000	7,635	0	0	9,135
BAX017	Comm. Services Officer	33,592	0	0	0	0	0	0	33,592
BAX020	Student Recruitment-Faculty	0	0	0	5,000	0	0	0	5,000
BAX030	Ag Student Support-Asst Dir	60,050	0	1,000	2,500	6,470	0	0	70,020
BAX031	Ag Student Activities	0	0	0	0	5,000	0	0	5,000
BAX033	Postage	0	0	0	0	10,000	0	0	10,000
BAX035	Ag Ambassador	0	0	0	5,000	5,000	0	0	10,000
BAX036	Recruitment Publications	0	0	0	0	2,500	0	0	2,500
BAX226	Ag Instruction Fiscal	26,629	0	0	904	1,456	0	0	28,989
BAX227	Ag Instruction Publications	0	0	0	0	8,528	0	0	8,528
BCX005	Instruction Initiatives	0	0	0	0	0	0	3,913	3,913
BCX007	Off Campus Courses	0	0	0	0	150,500	0	0	150,500
BDX007	Agricultural Economics	260,116	0	2,038	1,265	8,374	0	3,012	274,805
BEX008	Agricultural & Extension Education	225,776	0	0	0	14,035	0	0	239,811
BFX009	Biological & Agr Engineering	354,372	0	6,165	3,004	12,721	0	9,363	385,625
BGX011	Animal & Veterinary Science	310,903	0	9,266	9,743	88,653	0	7,390	425,955
BJX017	Plant, Soil & Entomological Science	505,595	0	7,000	5,500	24,053	0	8,000	550,148
BKX019	Food Science	270,343	0	0	650	22,545	0	0	293,538
BLX020	Family & Consumer Sciences	642,295	0	3,500	4,500	28,421	0	0	678,716
BNXM20	PREEC Farm Operations	52,383	0	0	0	0	0	0	52,383
	Total - Instruction	2,985,963	0	29,950	49,853	403,715	0	31,678	3,501,159

.04 Academic Support

BAX225	Ag Instr Dean Administration	0	0	0	900	0	0	0	900
	Total - Academic Support	0	0	0	900	0	0	0	900
	Total - Col of Agricultural & Life Scien	2,985,963	0	29,950	50,753	403,715	0	31,678	3,502,059

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M004 College of Business & Economics

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
DAX015	Business - General Instr Support	215,406	0	0	0	0	0	0	215,406
DAX900	Bus & Econ Salary Reserve	22,000	0	0	0	0	0	0	22,000
DBX003	Accounting	716,049	0	0	0	0	0	0	716,049
DCX004	Business	2,538,066	0	0	0	0	0	0	2,538,066
DCX010	Professional Golf Mgmt (PGM)	115,302	0	0	0	0	0	0	115,302
	Total - Instruction	3,606,823	0	0	0	0	0	0	3,606,823

03 Public Service

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

04 Academic Support

DAX001	Bus & Econ Administration	435,958	0	0	0	0	0	0	435,958
	Total - Academic Support	435,958	0	0	0	0	0	0	435,958
	Total - College of Business & Economics	4,042,781	0	0	642	0	0	0	4,043,423

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M005 College of Education

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
EAX003	IA/GA Assistantships	223,343	0	0	0	0	0	0	223,343
EAX004	Student Teacher Supervision	33,118	0	20,377	4,133	107,832	0	0	165,460
EAX010	High Tech Classroom	32,268	0	0	0	5,000	0	15,583	52,851
EAX900	Education Salary Release Reserve	42,158	0	0	0	0	0	0	42,158
EBX001	STEM Education	120,008	0	0	0	20,000	0	0	140,008
ECX101	ED Off Campus "B,D,E,H,V"	52,675	11,589	0	0	6,634	0	0	70,898
EDX001	CDHD	45,072	0	0	0	0	0	0	45,072
EHX005	Health, Phys Ed, Rec & Dance	875,571	0	5,881	100	5,460	0	1,827	888,839
EHX101	HPERD Off Campus	94,199	34,556	0	0	0	0	0	128,755
ESX006	CASPEL	442,413	0	1,755	122	8,240	0	887	453,417
ESX101	CASPEL Off Campus	492,823	178,309	0	0	0	0	0	671,132
ETX002	Curriculum & Instruction	970,373	0	6,964	178	12,565	0	2,905	992,985
ETX030	Reading Initiative-SB1273	123,330	0	0	0	4,180	0	0	127,510
ETX101	Curriculum & Instruction Off Campus	130,923	50,461	0	0	0	0	0	181,384
	Total - Instruction	3,678,274	274,915	34,977	4,533	169,911	0	21,202	4,183,812

04 Academic Support

EAX001	Educational Leadership	419,384	0	3,953	90	12,912	0	664	437,003
EAX101	Educational Leadership Off Campus	117,333	49,018	0	0	0	0	0	166,351
	Total - Academic Support	536,717	49,018	3,953	90	12,912	0	664	603,354

05 Libraries

EAX007	Instructional Media Technology Ctr	0	0	574	100	0	0	0	674
	Total - Libraries	0	0	574	100	0	0	0	674
	Total - College of Education	4,214,991	323,933	39,504	4,723	182,823	0	21,866	4,787,840

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M006 College of Engineering

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
FAX015	Engineering - General Instr Support	117,499	0	0	7,960	20,000	0	1,035	146,494
FAX039	Engineering CAD Laboratory	134,022	0	5,368	0	51,121	0	0	190,511
FAX900	Engr Salary Release Reserves	443,293	0	0	0	16,775	0	0	460,068
FBX002	Chemical Engineering	582,842	0	12,000	750	2,857	0	500	598,949
FCX003	Civil Engineering	1,063,009	0	8,896	0	15,901	0	0	1,087,806
FDX004	Electrical & Computer Engineering	1,389,920	0	14,554	1,000	12,228	0	2,000	1,419,702
FEX005	Mechanical Engineering	1,198,890	0	10,500	0	18,000	0	671	1,228,061
FFX006	Computer Science	835,012	0	7,500	0	10,145	0	2,000	854,657
FHX008	Engineering Outreach	246,022	0	0	0	262,214	0	0	508,236
FKX097	Engineering Graduate Program	413,838	0	0	0	18,567	0	0	432,405
ICX003	Materials, Science & Engr	453,695	0	1,200	750	6,916	0	500	463,061
	Total - Instruction	6,878,042	0	60,018	10,460	434,724	0	6,706	7,389,950

02 Research

FIX002	Chemical Experiment Station	82,235	0	0	0	0	0	0	82,235
FIX003	Civil Experiment Station	199,538	0	0	0	0	0	0	199,538
FIX004	ECE Experiment Station	223,128	0	0	0	0	0	0	223,128
FIX005	Mechanical Experiment Station	205,978	0	0	0	0	0	0	205,978
FIX006	Computer Sci Experiment Station	166,585	0	0	0	0	0	0	166,585
FIX097	Boise Experiment Station	45,479	0	0	0	0	0	0	45,479
FIX228	MSE Experiment Station	52,104	0	0	0	0	0	0	52,104
FLX001	Ctr for Ecohydraulics Research	88,866	0	0	0	0	0	0	88,866
FSX001	CSDS	61,260	0	0	0	0	0	0	61,260
KLX001	NIATT	96,183	0	0	0	0	0	0	96,183
	Total - Research	1,221,356	0	0	0	0	0	0	1,221,356

04 Academic Support

FAX001	Engineering Administration	530,264	0	8,266	9,000	15,822	0	0	563,352
	Total - Academic Support	530,264	0	8,266	9,000	15,822	0	0	563,352
	Total - College of Engineering	8,629,662	0	68,284	19,460	450,546	0	6,706	9,174,658

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M007A.UWP - Env Sci Water Resources

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MPX017	Environmental Science	273,337	0	7,442	0	33,000	15,900	0	329,679
	Total - Instruction	273,337	0	7,442	0	33,000	15,900	0	329,679
	Total - UWP - Env Sci Water Resources	273,337	0	7,442	0	33,000	15,900	0	329,679

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M007B UWP - Bldg Sustainable Communities

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
JHX008	Bioregional Planning Professnl Fees	7,576	3,396	0	0	3,069	0	0	14,041
	Total - Instruction	7,576	3,396	0	0	3,069	0	0	14,041
	Total - UWP - Bldg Sustainable Communiti	7,576	3,396	0	0	3,069	0	0	14,041

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M007C UWP - Bioinfo & Computational Biol

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
KAX003	Bioinformatics & Comp Biology	27,794	0	0	0	35,297	0	0	63,091
	Total - Instruction	27,794	0	0	0	35,297	0	0	63,091
	Total - UWP - Bioinfo & Computational Bi	27,794	0	0	0	35,297	0	0	63,091

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M007D UWP - Neuroscience

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
KAX004	Neuroscience	31,251	0	0	0	2,817	0	0	34,068
	Total - Instruction	31,251	0	0	0	2,817	0	0	34,068
	Total - UWP - Neuroscience	31,251	0	0	0	2,817	0	0	34,068

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M008 College of Natural Resources

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
GDX002	Forestry	72,377	0	8,594	8,269	24,252	0	0	113,492
GDX004	IA/GA Assistantships	205,763	0	0	0	0	0	0	205,763
GDX006	Taylor Ranch Operations	0	0	5,000	1,500	16,195	0	0	22,695
GFX004	Fish & Wildlife Resources	198,081	0	0	0	0	0	0	198,081
GFX008	Wildlife Research	21,157	0	0	0	0	0	0	21,157
GNX005	Forest Resources	480,349	0	2,906	10,000	30,000	0	0	523,255
GPX009	Forest Products	161,876	0	0	3,700	13,800	0	0	179,376
GRX006	Range Resources	115,779	0	0	3,000	11,380	0	0	130,159
GRX010	Lee A. Sharp Experiment Area	16,661	0	2,400	4,410	4,724	0	2,000	30,195
GTX007	Resource Recreation & Tourism	257,356	0	0	2,500	18,500	0	0	278,356
GWX008	Wildlife Resources	158,658	0	0	5,000	31,000	0	0	194,658
	Total - Instruction	1,688,057	0	18,900	38,379	149,851	0	2,000	1,897,187

02 Research

GDX003	Natural Resources	1,989,557	0	10,706	10,617	65,919	0	0	2,076,799
	Total - Research	1,989,557	0	10,706	10,617	65,919	0	0	2,076,799

04 Academic Support

GDX001	CNR Administration	184,838	0	0	5,408	13,000	109,300	0	312,546
	Total - Academic Support	184,838	0	0	5,408	13,000	109,300	0	312,546

08 Oper & Maint. of Plant

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

	Total - College of Natural Resources	3,862,452	0	33,206	60,704	232,824	109,300	2,000	4,300,486
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General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M011 College of Law

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
HAX002	Law - Fee Fund	1,754,042	633,953	10,000	0	286,262	0	0	2,684,257
HAX900	Law Salary Release Reserves	19,691	0	0	0	2,000	0	0	21,691
HBX002	Law	1,701,638	0	7,045	1,459	0	970	8,002	1,719,114
HBX003	Law - Boise	132,267	0	66,934	0	0	91,518	24,867	315,586
HBX005	Career Services	0	0	0	1,500	5,000	0	0	6,500
HBX006	Law Clinic Administration	124,213	0	0	2,000	7,500	0	0	133,713
HBX007	Law Admissions	0	0	0	1,500	3,000	0	0	4,500
HBX692	Law Scholarships	0	0	0	0	40,000	0	0	40,000
	Total - Instruction	3,731,851	633,953	83,979	6,459	343,762	92,488	32,869	4,925,361

04 Academic Support

HAX001	Law Administration	0	0	0	1,018	0	2,570	0	3,588
	Total - Academic Support	0	0	0	1,018	0	2,570	0	3,588

05 Libraries

HCX001	Law Library Administration	482,498	0	8,418	0	0	0	0	490,916
HCX002	Law Library	0	0	0	2,819	17,646	0	1,370,826	1,391,291
	Total - Libraries	482,498	0	8,418	2,819	17,646	0	1,370,826	1,882,207
	Total - College of Law	4,214,349	633,953	92,397	10,296	361,408	95,058	1,403,695	6,811,156

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M012 College of Science

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
ABX003	Biological Sciences	2,291,771	0	3,351	780	81,979	0	2,173	2,380,054
ABX004	Biological Sciences TA	286,283	0	0	0	0	0	0	286,283
ACX003	Chemistry TA's	365,958	0	0	0	0	0	0	365,958
ACX009	Chemistry	1,161,136	0	7,639	2,306	59,749	0	0	1,230,830
AKX003	Mathematics TA's	215,047	0	0	0	0	0	0	215,047
AKX007	Mathematics	1,185,214	0	3,897	2,582	23,799	4,491	5,740	1,225,723
AKX009	Math Lab	65,245	0	0	0	0	0	0	65,245
AKX700	Mathematics Extra Section	34,818	0	0	0	0	0	0	34,818
AMX003	Physics TA's	124,590	0	0	0	0	0	0	124,590
AMX012	Physics	926,741	0	0	0	18,128	0	0	944,869
AMX700	Physics Extra Sections	14,409	0	0	0	0	0	0	14,409
ARX003	Division of Statistics TA's	50,641	0	0	0	0	0	0	50,641
ARX021	Department of Statistics	400,310	0	2,436	646	4,638	0	1,435	409,465
IAX015	General Instruction Support	51,215	0	0	0	269	0	0	51,484
IBX002	Geography	792,868	0	1,570	2,115	17,366	60,580	500	874,999
IBX003	Geography-TA Salaries	70,256	0	0	0	0	0	0	70,256
IDX005	Geological Sciences	840,113	0	0	0	15,977	1,156	500	857,746
IDX007	Geological Sciences TA Salaries	115,131	0	0	0	0	0	0	115,131
IEX006	Geology Field Camp	13,526	0	0	2,199	0	0	0	15,725
V SX010	Honors Programs	125,549	0	346	2,211	70,292	0	0	198,398
	Total - Instruction	9,130,821	0	19,239	12,839	292,197	66,227	10,348	9,531,671

04 Academic Support

IAX001	College of Sciences Admin	330,544	0	1,000	1,080	17,584	13,100	500	363,808
IAX900	Salary Reserve	28,646	0	0	0	0	8,771	0	37,417
	Total - Academic Support	359,190	0	1,000	1,080	17,584	21,871	500	401,225
	Total - College of Science	9,490,011	0	20,239	13,919	309,781	88,098	10,848	9,932,896

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M014 College of Art & Architecture

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
JAX003	IA / GA Assistantships	158,777	0	0	0	0	0	0	158,777
JAX008	Professional Fee	243,366	65,553	0	0	347,003	0	0	655,922
JAX015	Art & Arch General Instr Support	47,778	0	0	0	0	0	0	47,778
JAX900	CAA Salary Reserves	120,113	0	0	0	0	0	0	120,113
JBX002	Architecture & Interior Design	900,402	0	0	0	0	0	0	900,402
JBX500	IURDC-Boise Outreach	60,507	0	0	0	0	0	0	60,507
JBX700	Virtual Technology & Design	186,090	0	0	0	0	0	0	186,090
JCX003	Art & Design	537,187	0	0	0	0	0	0	537,187
JDX004	Landscape Architecture	420,314	0	0	0	7,575	0	0	427,889
	Total - Instruction	2,674,534	65,553	0	0	354,578	0	0	3,094,665

04 Academic Support

JAX001	Art & Arch Administration	211,030	0	0	0	24,804	7,600	0	243,434
JAX020	University Gallery Operations	80,538	0	0	0	21,000	0	0	101,538
	Total - Academic Support	291,568	0	0	0	45,804	7,600	0	344,972
	Total - College of Art & Architecture	2,966,102	65,553	0	0	400,382	7,600	0	3,439,637

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M015 College of Graduate Studies

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
KAX005	Teaching Assistantships	392,845	0	0	0	558,798	0	0	951,643
	Total - Instruction	392,845	0	0	0	558,798	0	0	951,643

04 Academic Support

KAX001	College of Grad Studies Admin	447,685	0	0	1,166	59,442	0	0	508,293
	Total - Academic Support	447,685	0	0	1,166	59,442	0	0	508,293

06 Student Services

KAX002	Graduate Admissions	149,136	0	0	0	0	0	0	149,136
	Total - Student Services	149,136	0	0	0	0	0	0	149,136
	Total - College of Graduate Studies	989,666	0	0	1,166	618,240	0	0	1,609,072

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M016 University Research

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
KGX001	IBEST Support	140,956	0	0	0	0	0	0	140,956
	Total - Instruction	140,956	0	0	0	0	0	0	140,956

02 Research

KBX022	URO Research Support	161,891	0	0	0	0	5,047	0	166,938
KEX027	Water & Energy Res Research Ins	243,017	0	608	11,000	17,126	13,016	3,000	287,767
KIX100	Aquaculture	213,870	0	5,000	15,000	143,213	55,550	6,000	438,633
	Total - Research	618,778	0	5,608	26,000	160,339	73,613	9,000	893,338

07 Institutional Support

KBX021	URO Institutional Support	148,735	0	0	0	0	0	0	148,735
	Total - Institutional Support	148,735	0	0	0	0	0	0	148,735
	Total - University Research	908,469	0	5,608	26,000	160,339	73,613	9,000	1,183,029

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M018 General Library

 05 Libraries

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
LAX001	General Library	1,812,024	0	125,565	0	336,588	0	3,629,776	5,903,953
LAX900	Salary Reserve	35,261	0	0	0	0	0	0	35,261
	Total - Libraries	1,847,285	0	125,565	0	336,588	0	3,629,776	5,939,214
	Total - General Library	1,847,285	0	125,565	0	336,588	0	3,629,776	5,939,214

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M020 Provost/Exec VP Area

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MQX002	Academic Affairs	427,760	0	0	5,287	38,656	0	2,129	473,832
MQX003	Outreach and Engagement	348,266	0	22,480	30,000	58,260	0	0	459,006
MQX004	Provost/Exec VP Reserve	0	0	0	0	329,981	0	0	329,981
MQX102	Tribal Liason	65,146	0	0	0	27,108	0	0	92,254
MTX014	Faculty Secretary	74,370	0	4,730	2,800	3,559	0	622	86,081
	Total - Academic Support	915,542	0	27,210	38,087	457,564	0	2,751	1,441,154
	Total - Provost/Exec VP Area	915,542	0	27,210	38,087	457,564	0	2,751	1,441,154

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M021 Central University

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MJX203	Twin Falls Ctr Collaborative - CSI	0	0	0	0	11,250	0	0	11,250
	Total - Academic Support	0	0	0	0	11,250	0	0	11,250

06 Student Services

NKX002	Kibbie Instructional Use	0	0	0	0	0	16,050	0	16,050
VHX004	Commencement	0	0	0	0	105,184	0	0	105,184
VHX007	Commencement-Coeur d'Alene	0	0	0	0	6,000	0	0	6,000
VHX008	Commencement-Idaho Falls	0	0	0	0	8,000	0	0	8,000
VHX009	Commencement-Boise	0	0	0	0	12,000	0	0	12,000
	Total - Student Services	0	0	0	0	131,184	16,050	0	147,234

07 Institutional Support

NCX023	1 - 800 Phone Line	0	0	0	0	5,000	0	0	5,000
PCX018	Membership Dues	0	0	0	0	77,792	0	0	77,792
XGX001	Fringe Benefits	0	24,981,971	0	0	0	0	0	24,981,971
XGX105	Central Reserve	0	0	0	0	8,043	129,877	0	137,920
XGX110	Special Allocations	0	0	0	0	0	777,300	0	777,300
XGX111	International Recruiting Contracts	0	0	0	0	185,000	0	0	185,000
XGX120	Presidential Mid-Career Awards	0	0	0	0	45,000	0	0	45,000
XGX301	Audit, Disability Svcs, Legal Resrv	0	0	0	0	70,000	0	0	70,000
XGX999	Central Salary Reserve	0	0	0	0	5,508	0	0	5,508
XIX006	Admin Computer Systems	0	0	0	0	867,915	0	0	867,915
XIX016	Central Computing - BlackBoard	0	0	0	0	252,400	0	0	252,400
	Total - Institutional Support	0	24,981,971	0	0	1,516,658	907,177	0	27,405,806

08 Oper & Maint. of Plant

MGX015	Idaho Falls Occupancy Costs	0	0	0	0	295,160	0	0	295,160
MHX015	Coeur d'Alene Lease & NIC Library	0	0	0	0	16,500	0	0	16,500
MIX016	Boise - GAR Building Lease	0	0	0	0	51,000	0	0	51,000
MIX018	Water Center Operations	0	0	0	0	2,353,210	0	0	2,353,210
QMX001	Kibbie Support	0	0	0	0	0	270,840	0	270,840
QMX002	Vandal Athletic Ctr Occupancy	0	0	0	0	0	52,900	0	52,900
XGX189	DPW Support	0	0	0	0	0	50,000	0	50,000
	Total - Oper & Maint. of Plant	0	0	0	0	2,715,870	373,740	0	3,089,610
	Total - Central University	0	24,981,971	0	0	4,374,962	1,296,967	0	30,653,900

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M021F Financial Aid

06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
VFX005	Student Assistance - Matching	0	0	0	0	326,400	0	0	326,400
VFX006	University Scholarships	0	0	0	0	0	6,524,899	0	6,524,899
VFX007	Scholarships - Minority	0	0	0	0	0	20,000	0	20,000
VFX008	Grad Student Scholarships	0	0	0	0	0	65,000	0	65,000
VFX009	GSA Scholarships	0	0	0	0	0	1,500	0	1,500
VFX011	International Experience	0	0	0	0	0	141,200	0	141,200
VFX013	Presidential Research Assistantship	0	0	0	0	43,344	0	0	43,344
	Total - Student Services	0	0	0	0	369,744	6,752,599	0	7,122,343
	Total - Financial Aid	0	0	0	0	369,744	6,752,599	0	7,122,343

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M022 University Outreach

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MDX295	University Outreach Off Campus	4,860	0	0	0	712,068	0	0	716,928
	Total - Academic Support	4,860	0	0	0	712,068	0	0	716,928
	Total - University Outreach	4,860	0	0	0	712,068	0	0	716,928

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M022B University Outreach - Boise

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MIX009	Boise Center	318,323	0	0	0	16,242	0	5,000	339,565
MIX202	Boise Center Collaborative	26,000	0	0	0	459	0	0	26,459
MIX295	Boise Outreach Off Campus	86,538	0	0	0	6,933	0	0	93,471
MJX202	Twin Falls Center Collaborative Fds	0	0	0	0	2,500	0	0	2,500
	Total - Academic Support	430,861	0	0	0	26,134	0	5,000	461,995
	Total - University Outreach - Boise	430,861	0	0	0	26,134	0	5,000	461,995

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M022I University Outreach - Idaho Falls

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MGX007	University of Idaho - Id Falls	218,898	0	0	0	0	0	0	218,898
MGX008	CAES Funding	159,510	0	0	0	414,175	0	0	573,685
	Total - Instruction	378,408	0	0	0	414,175	0	0	792,583
	Total - University Outreach - Idaho Fall	378,408	0	0	0	414,175	0	0	792,583

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M022N University Outreach-Northern Idaho

02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
KMX001	U of I Research Park	80,219	0	0	0	88,678	0	0	168,897
	Total - Research	80,219	0	0	0	88,678	0	0	168,897

04 Academic Support

MHX008	Coeur d'Alene Center	147,181	0	0	6,000	6,770	0	1,147	161,098
MHX202	Coeur d'Alene Ctr Collaborative Fds	0	0	0	0	57,977	0	0	57,977
MHX295	Coeur d'Alene Outreach Off Campus	273,290	0	0	0	18,019	0	0	291,309
	Total - Academic Support	420,471	0	0	6,000	82,766	0	1,147	510,384

08 Oper & Maint. of Plant

KMX003	U of I Research Park Occupancy	0	0	0	0	47,194	0	0	47,194
MHX016	Harbor Center Occupancy	33,078	0	0	0	116,010	0	0	149,088
	Total - Oper & Maint. of Plant	33,078	0	0	0	163,204	0	0	196,282
	Total - University Outreach-Northern Ida	533,768	0	0	6,000	334,648	0	1,147	875,563

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M023 Vice Prov for Academic Affairs

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MAX001	Officer Education - Air Force	0	0	0	0	6,500	0	0	6,500
MBX002	Officer Education - Army	25,272	0	0	0	7,500	0	0	32,772
MCX003	Officer Education - Navy	29,247	0	0	0	6,500	0	0	35,747
MKX005	Summer Session Admin	0	0	0	0	119,479	85,521	0	205,000
MKX015	Summer Sessions	2,526,507	555,832	0	0	0	0	0	3,082,339
VRX013	Center for Academic Advising	68,962	0	0	0	2,025	0	0	70,987
VRX030	Teaching Enhancements	0	0	0	0	418	0	0	418
VRX045	Teaching/Learning Program Grants	0	0	0	0	630	0	0	630
	Total - Instruction	2,649,988	555,832	0	0	143,052	85,521	0	3,434,393

04 Academic Support

MSX025	Center for Teaching Innovation	46,888	0	0	0	0	1,929	0	48,817
VRX005	Vice Provost for Academic Affairs	202,752	0	0	1,380	3,672	0	0	207,804
VRX006	Program Assessment	0	0	0	0	158	0	0	158
VRX850	Vice Provost Special Initiatives	0	0	0	0	159	0	0	159
VRX900	Vice Provost Salary Reserve	1,743	0	0	0	0	0	0	1,743
VVX001	International Programs Office	297,400	0	0	0	52,034	0	0	349,434
	Total - Academic Support	548,783	0	0	1,380	56,023	1,929	0	608,115
	Total - Vice Prov for Academic Affairs	3,198,771	555,832	0	1,380	199,075	87,450	0	4,042,508

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M025 Enrollment Management

06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
VAX004	Office of Admissions	270,363	0	500	6,762	17,867	0	3,309	298,801
VBX005	Office of the Registrar	871,870	0	0	0	22,359	0	0	894,229
VEX009	Student Financial Aid	805,839	0	0	2,218	50,364	0	4,719	863,140
VWX001	Admission Recruitment	811,162	0	25,980	9,062	51,953	0	3,309	901,466
VWX102	Telecounseling	0	0	25,000	0	0	0	0	25,000
VXX001	Enrollment Management	273,187	0	0	0	130,143	0	0	403,330
	Total - Student Services	3,032,421	0	51,480	18,042	272,686	0	11,337	3,385,966
	Total - Enrollment Management	3,032,421	0	51,480	18,042	272,686	0	11,337	3,385,966

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M030 Student Affairs

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
VXX010	HOIST	7,717	0	17,395	3,876	33,751	0	16,500	79,239
	Total - Instruction	7,717	0	17,395	3,876	33,751	0	16,500	79,239

06 Student Services

NBX003	Dean of Students	202,644	0	12,140	7,982	24,145	0	4,381	251,292
NBX004	Women's Center	83,224	0	0	0	4,818	0	0	88,042
NBX010	Multicultural Affairs	110,873	0	0	0	0	0	0	110,873
NBX078	Child Care Center	50,024	0	0	0	29,558	0	0	79,582
NFX008	Counseling & Testing Center	467,782	0	0	0	0	0	0	467,782
VGX004	Career Center	327,888	0	20,679	0	2,391	0	0	350,958
VGX005	Career Center Service-Learning	1,976	0	2,284	0	0	0	0	4,260
VNX001	Disability Support Services (504)	230,087	0	42,559	3,000	24,455	0	3,044	303,145
VRX007	Academic Assistance Program	86,212	0	25,090	93	1,075	0	766	113,236
VXX015	Native American Center	76,598	0	0	0	13,283	0	0	89,881
	Total - Student Services	1,637,308	0	102,752	11,075	99,725	0	8,191	1,859,051

07 Institutional Support

NAX030	Student Affairs Administration	175,261	0	0	2,000	1,000	0	0	178,261
NAX900	Student Affairs Salary Reserve	13,028	0	0	0	0	0	0	13,028
NXX006	Campus Operator	22,360	0	4,376	0	0	0	0	26,736
	Total - Institutional Support	210,649	0	4,376	2,000	1,000	0	0	218,025

08 Oper & Maint. of Plant

NKX003	Student Rec Center Occupancy	17,367	0	0	0	5,156	0	0	22,523
NXX001	Union Base	66,381	0	0	0	0	0	0	66,381
NXX002	Commons Occupancy	0	0	44,864	0	71,811	0	0	116,675
NXX005	TLC Occupancy	93,226	0	0	0	77,290	0	0	170,516
	Total - Oper & Maint. of Plant	176,974	0	44,864	0	154,257	0	0	376,095
	Total - Student Affairs	2,032,648	0	169,387	16,951	288,733	0	24,691	2,532,410

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M040 Finance & Administration

.07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PAX002	VP Finance Reserve	0	0	0	0	579,382	0	0	579,382
PAX003	Finance & Administration	324,646	0	0	9,851	28,184	0	7,889	370,570
PAX020	DFA Web Coordinator	21,377	0	0	0	1,378	0	0	22,755
PAX900	Finance & Admin Salary Reserve	24,004	0	0	0	0	0	0	24,004
PCX017	General Services	0	0	0	0	0	7,393	0	7,393
WLX100	Real Estate	69,389	0	325	1,614	2,014	0	1,650	74,992
	Total - Institutional Support	439,416	0	325	11,465	610,958	7,393	9,539	1,079,096
	Total - Finance & Administration	439,416	0	325	11,465	610,958	7,393	9,539	1,079,096

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M040A University Fixed Costs

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
SFX015	State Controller Billing	0	0	0	0	428,400	0	0	428,400
SFX104	Financial Statement Audit	0	0	0	0	229,100	0	0	229,100
UCX006	City of Moscow Contracts	0	0	0	0	1,019,672	0	0	1,019,672
UCX009	AB Security Services	0	0	0	0	411,702	0	0	411,702
UDX010	Liability Insurance	0	0	0	0	439,000	0	0	439,000
	Total - Institutional Support	0	0	0	0	2,527,874	0	0	2,527,874

08 Oper & Maint. of Plant

RFX005	Heating Fuel	0	0	0	0	383,311	0	0	383,311
RFX006	Electricity	0	0	0	0	2,373,502	0	0	2,373,502
RFX007	Wood Fuel & Delivery	0	0	0	0	1,200,000	0	0	1,200,000
RFX008	University Debt Service	0	0	0	0	0	5,097,750	0	5,097,750
RFX014	Fire Alarm-911 Dedicated Line	0	0	0	0	18,000	0	0	18,000
RFX015	Solid Waste	25,480	0	0	0	233,526	0	0	259,006
RFX016	Sewage Disposal Contract (City)	0	0	0	0	985,588	0	0	985,588
RFX017	McCall Campus Utilities	0	0	0	0	40,000	0	0	40,000
UAX001	Property Insurance	0	0	0	0	500,385	0	0	500,385
UCX007	City of Moscow EMS/Fire/Dispatch	0	0	0	0	184,115	0	0	184,115
	Total - Oper & Maint. of Plant	25,480	0	0	0	5,918,427	5,097,750	0	11,041,657
	Total - University Fixed Costs	25,480	0	0	0	8,446,301	5,097,750	0	13,569,531

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M040E Public Safety & Security

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
UEX027	Risk Management	163,114	0	0	0	6,195	1,116	0	170,425
	Total - Institutional Support	163,114	0	0	0	6,195	1,116	0	170,425

08 Oper & Maint. of Plant

UEX050	Environmental Health & Safety	417,409	0	409	0	71,727	0	0	489,545
UEX053	Public Safety & Security	95,014	0	0	0	5,837	0	0	100,851
	Total - Oper & Maint. of Plant	512,423	0	409	0	77,564	0	0	590,396
	Total - Public Safety & Security	675,537	0	409	0	83,759	1,116	0	760,821

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M042 Facilities Management

06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
QSX002	ADA Shuttle	0	0	0	0	42,192	0	0	42,192
	Total - Student Services	0	0	0	0	42,192	0	0	42,192

07 Institutional Support

RAX028	Campus Mail Services	135,138	0	1,453	0	8,428	0	0	145,019
	Total - Institutional Support	135,138	0	1,453	0	8,428	0	0	145,019

08 Oper & Maint. of Plant

RAX001	Facilities Administration	404,435	0	254	10,000	24,941	4,894	6,500	451,024
RAX003	Facilities Equipment	0	0	0	0	12,700	0	12,000	24,700
RAX011	Facilities Safety	0	0	0	0	4,750	0	0	4,750
RAX900	Facilities Mgmt Salary Savings	36,734	0	0	0	0	0	0	36,734
RBX001	Team Cleaning	1,644,094	0	7,000	3,000	66,112	0	7,000	1,727,206
RBX003	Custodial Supplies	0	0	0	0	96,563	0	0	96,563
RBX016	Executive Residence Custodial	24,097	0	1,000	0	1,850	0	0	26,947
RCX001	Fleet Replacement	0	0	0	0	0	0	45,041	45,041
RCX005	Maintenance Support	0	0	0	1,355	15,091	0	0	16,446
RCX011	Machine Shop Maintenance	0	0	0	0	16,400	0	0	16,400
RCX012	Building Systems Maintenance	1,258,400	0	0	0	0	0	0	1,258,400
RCX014	Minor Building Maintenance	0	0	0	0	18,709	0	0	18,709
RCX016	Executive Residence Bldg Trades	0	0	0	0	7,500	0	0	7,500
RCX030	Building Masonry Work	0	0	0	0	7,500	0	0	7,500
RCX060	General Carpentry Maintenance	0	0	0	0	21,000	0	0	21,000
RCX070	General Roofing Maintenance	0	0	0	0	13,300	0	0	13,300
RCX080	Key Maintenance	0	0	0	0	22,000	0	0	22,000
RCX090	General Painting Maint	0	0	0	0	15,000	0	0	15,000
RCX100	Carpet Replacement	0	0	0	0	6,500	0	0	6,500
RCX125	Classroom Improvement Maintenance	0	0	0	0	7,500	0	0	7,500
RCX140	Elevator Maintenance	0	0	0	0	100,000	0	0	100,000
RCX336	Asbestos Maintenance	0	0	0	0	100,000	0	0	100,000
RCX540	Building Plumbing Systems	0	0	0	0	55,000	0	0	55,000
RCX541	Water Purification Program	0	0	0	0	19,500	0	0	19,500
RCX553	HVAC Systems Maintenance	0	0	0	0	63,500	0	0	63,500
RCX560	Heating & Cooling Systems	0	0	0	0	130,000	0	0	130,000
RCX588	Air Handling Maintenance	0	0	0	0	82,270	0	0	82,270
RCX590	Maintenance Repair/Replacement	0	0	0	0	222,602	0	0	222,602
RCX600	General Building Electrical	0	0	0	0	71,500	0	0	71,500
RCX650	Building Relamp	0	0	0	0	42,300	0	0	42,300
RCX653	Site Lighting (Exterior)	0	0	0	0	11,400	0	0	11,400
RCX672	Fire Alarms	0	0	0	0	60,000	0	0	60,000

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M042 Facilities Management

08 Oper & Maint. of Plant

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
RDX005	Arboretum Maintenance	49,296	0	0	0	42,000	0	0	91,296
RDX016	Executive Residence Landscape	9,747	0	0	0	2,565	0	0	12,312
RDX100	Landscape Maintenance	0	0	64,660	0	32,425	0	0	97,085
RDX300	Paving & Hard Surfaces	0	0	0	0	26,700	0	0	26,700
RDX310	Snow & Ice Removal	0	0	0	0	19,475	0	0	19,475
RDX337	Ag Farm Ext & InfraStrc Maintenance	0	0	0	0	25,000	0	0	25,000
RDX410	Irrigation Systems	0	0	5,000	0	28,375	0	0	33,375
RDX500	Landscape Restoration	0	0	0	0	7,600	0	0	7,600
RDX590	LES Repair/Replacement	0	0	0	0	30,000	0	0	30,000
RDX600	Equipment & Vehicle Maintenance	0	0	0	0	80,000	0	0	80,000
RDX700	LES General Support	715,300	0	0	2,180	35,072	0	45,132	797,684
RDX750	Building Exteriors	0	0	0	0	15,925	0	0	15,925
REX001	Steam Plant	619,050	0	919	450	114,527	0	2,000	736,946
REX010	Primary Elect Program	0	0	0	0	9,500	0	0	9,500
REX020	Water / Effluent / Sewer	25,263	0	0	500	20,000	0	5,000	50,763
REX023	Sewer System Maintenance	7,578	0	0	0	4,825	0	0	12,403
REX025	Effluent System Maintenance	17,684	0	0	0	4,825	0	0	22,509
REX030	Utilities Engineering	91,000	0	0	0	4,750	0	0	95,750
REX060	Energy Management	134,989	0	0	0	2,850	0	0	137,839
REX070	Recycling/Surplus/Solid Waste	178,485	0	0	0	3,401	0	0	181,886
REX080	Chilled Water Maintenance	64,002	0	0	0	2,850	0	0	66,852
RGX000	Capital Projects	0	0	0	0	0	50,000	190,949	240,949
RJX001	Architectural & Engineering Service	548,870	0	6,655	3,500	10,594	0	0	569,619
RKX003	Shop Stores	0	0	0	0	2,123	0	2,000	4,123
	Total - Oper & Maint. of Plant	5,829,024	0	85,488	20,985	1,840,870	54,894	315,622	8,146,883
	Total - Facilities Management	5,964,162	0	86,941	20,985	1,891,490	54,894	315,622	8,334,094

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M045 Human Resources

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PEX100	Staff Affairs	0	0	0	0	3,000	0	0	3,000
PEX102	Staff Awards	0	0	0	0	12,500	0	0	12,500
SFX020	Payroll	205,494	0	14,882	4,000	8,910	0	3,000	236,286
UBX019	Human Resource Services	177,007	0	20,071	2,000	10,046	0	0	209,124
UBX022	Human Resource Development	46,741	0	0	2,000	2,713	0	1,000	52,454
UBX025	Employment Services	254,727	0	159	0	12,537	0	0	267,423
UBX026	Benefit Services	156,402	0	429	2,000	5,267	0	2,000	166,098
UBX028	ADA Reasonable Accommodations	0	0	0	0	5,000	0	0	5,000
UBX035	HRD Training Room	0	0	0	0	8,500	0	0	8,500
	Total - Institutional Support	840,371	0	35,541	10,000	68,473	0	6,000	960,385
	Total - Human Resources	840,371	0	35,541	10,000	68,473	0	6,000	960,385

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M046 Controller

_07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PSX010	Business Process	92,373	0	0	0	5,600	0	0	97,973
SFX005	Controller	127,504	0	0	6,250	7,384	0	3,000	144,138
SFX006	Accounts Receivable & Loans	150,730	0	5,000	0	25,342	0	2,000	183,072
SFX007	BAAS - Asset Accounting	87,859	0	0	0	1,000	0	1,000	89,859
SFX008	BAAS - General Accounting	196,102	0	0	4,293	10,319	0	0	210,714
SFX014	Accounts Payable	170,002	0	3,973	0	13,268	0	1,336	188,579
SFX049	Taxrelief act	0	0	0	0	9,600	0	0	9,600
SGX009	Purchasing	162,662	0	0	0	11,930	0	2,000	176,592
	Total - Institutional Support	987,232	0	8,973	10,543	84,443	0	9,336	1,100,527
	Total - Controller	987,232	0	8,973	10,543	84,443	0	9,336	1,100,527

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M047 Technology

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MSX040	Instructional Equip. Support Svcs	366,766	0	39,922	0	38,912	8,000	0	453,600
MSX050	Video Network Support Svcs	20,790	0	0	0	4,211	0	0	25,001
PHX001	Telephone Services	31,200	0	0	0	0	0	0	31,200
PHX010	Administrative Technologies	115,336	0	780	0	1,594	500	0	118,210
PHX050	ITS Operations	105,186	0	0	0	0	0	0	105,186
PHX104	Customer Support	285,083	0	744	0	23,864	3,000	10,168	322,859
	Total - Academic Support	924,361	0	41,446	0	68,581	11,500	10,168	1,056,056

07 Institutional Support

PHX013	Vandal Card Support	37,034	0	423	0	414	0	1,300	39,171
PHX100	Information Technology Svcs	254,696	0	18,270	0	20,700	7,200	5,510	306,376
PHX102	Institutional Computer Alloc	87,599	0	0	0	317,420	19,377	37,472	461,868
PHX103	MIS Systems	451,727	0	1,210	0	9,926	1,700	420	464,983
PHX106	Netsys Operations	699,878	0	11,757	6,500	64,821	9,000	12,474	804,430
PHX109	Netsys Maintenance/Service Charges	482,038	0	0	0	382,838	30,000	44	894,920
PSX045	Document Imaging	71,792	0	0	0	0	0	0	71,792
UEX029	Records Management	30,846	0	0	0	31,428	1,000	0	63,274
	Total - Institutional Support	2,115,610	0	31,660	6,500	827,547	68,277	57,220	3,106,814
	Total - Technology	3,039,971	0	73,106	6,500	896,128	79,777	67,388	4,162,870

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M048 Administrative Operations

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
UFX001	Admin Operations/Capital Planning	72,238	0	0	0	561	0	0	72,799
	Total - Institutional Support	72,238	0	0	0	561	0	0	72,799
	Total - Administrative Operations	72,238	0	0	0	561	0	0	72,799

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M050 President's Area

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MTX020	University Ombudsperson	84,804	0	0	0	3,220	0	0	88,024
	Total - Academic Support	84,804	0	0	0	3,220	0	0	88,024

07 Institutional Support

XAX002	President's Office	564,803	0	13,016	27,009	49,824	0	7,952	662,604
XAX004	Presidential Support	14,654	0	0	0	0	0	0	14,654
XAX009	NCAA Faculty Representative	0	0	26,300	0	0	0	0	26,300
	Total - Institutional Support	579,457	0	39,316	27,009	49,824	0	7,952	703,558
	Total - President's Area	664,261	0	39,316	27,009	53,044	0	7,952	791,582

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M050A Auditing Services

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PDX102	Auditing Services	216,497	0	3,466	8,162	2,432	0	1,465	232,022
	Total - Institutional Support	216,497	0	3,466	8,162	2,432	0	1,465	232,022
	Total - Auditing Services	216,497	0	3,466	8,162	2,432	0	1,465	232,022

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M050D Diversity, Equity and Community

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
XBX005	Diversity and Community	79,816	0	0	0	28,279	0	0	108,095
	Total - Institutional Support	79,816	0	0	0	28,279	0	0	108,095
	Total - Diversity, Equity and Community	79,816	0	0	0	28,279	0	0	108,095

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M050G General Counsel

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
XCX007	General Counsel	501,623	0	0	5,000	49,116	0	2,500	558,239
	Total - Institutional Support	501,623	0	0	5,000	49,116	0	2,500	558,239
	Total - General Counsel	501,623	0	0	5,000	49,116	0	2,500	558,239

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M050H Human Rights, Access & Inclusion

.07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
XBX006	Human Rights, Access & Inclusion	158,254	0	9,494	1,350	8,801	0	0	177,899
	Total - Institutional Support	158,254	0	9,494	1,350	8,801	0	0	177,899
	Total - Human Rights, Access & Inclusion	158,254	0	9,494	1,350	8,801	0	0	177,899

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M051 University Advancement

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
ZAX008	Alumni Office	429,045	0	0	0	0	0	0	429,045
ZCX005	University Communications	501,720	0	0	0	5,314	0	0	507,034
ZCX017	Strategic Marketing Campaign	45,011	0	0	0	335,712	0	0	380,723
ZCX030	Video Production Services	40,372	0	0	0	0	0	0	40,372
ZCX070	Photo & Electronic Imaging	36,268	0	0	0	0	0	0	36,268
ZCX100	Creative Services	113,693	0	0	0	0	0	0	113,693
ZDX009	University Development	662,522	0	0	0	0	0	0	662,522
ZVX001	VP Advancement Office	281,661	0	0	0	0	0	0	281,661
ZVX900	VP Advance. Salary Reserves	25,722	0	0	0	0	0	0	25,722
	Total - Institutional Support	2,136,014	0	0	0	341,026	0	0	2,477,040
	Total - University Advancement	2,136,014	0	0	0	341,026	0	0	2,477,040

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M052 Institutional Planning & Budget

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
XEX001	Institutional Research & Assessment	253,115	0	14,000	2,400	6,053	0	945	276,513
XEX003	External Program Reviews	0	0	15,000	0	8,650	0	0	23,650
XFX009	Budget Office	515,348	0	0	4,000	11,450	0	4,000	534,798
	Total - Institutional Support	768,463	0	29,000	6,400	26,153	0	4,945	834,961
	Total - Institutional Planning & Budget	768,463	0	29,000	6,400	26,153	0	4,945	834,961

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
YAX110	Intercollegiate Athletics Admin	151,990	654,050	0	0	0	0	0	806,040
YCX025	Gender Equity Scholarship	0	0	0	0	0	961,600	0	961,600
YCX110	Swimming - Womens	76,003	0	0	0	0	0	0	76,003
YCX120	Basketball - Womens	204,048	0	0	0	0	0	0	204,048
YCX130	Volleyball	159,016	0	0	0	0	0	0	159,016
YCX170	Soccer - Womens	63,794	0	0	0	0	0	0	63,794
YDX110	Football	893,776	0	0	0	0	0	0	893,776
YDX120	Basketball - Mens	313,123	0	0	0	0	0	0	313,123
	Total - Auxiliary Enterprises	1,861,750	654,050	0	0	0	961,600	0	3,477,400
	Total - Intercollegiate Athletics	1,861,750	654,050	0	0	0	961,600	0	3,477,400
	Total - General Education	83,193,340	27,218,688	1,001,096	375,537	24,480,982	14,729,115	5,585,242	156,584,000

General Education Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA	Col of Letters, Arts & Soc Sci	642,852	0	0	0	909,400	0	0	1,552,252
AD	Journalism and Mass Media	537,830	0	6,954	0	0	0	0	544,784
AE	Theatre Arts and Film	601,890	0	4,810	0	0	0	0	606,700
AF	English	1,821,250	0	3,786	0	0	0	0	1,825,036
AG	Modern Languages and Cultures	403,172	0	0	0	0	0	0	403,172
AH	History	575,044	0	344	0	0	0	0	575,388
AI	Philosophy	296,082	0	16,019	0	0	0	0	312,101
AJ	Martin Institute for Peace Studies	139,640	0	0	0	0	0	0	139,640
AL	Hampton School of Music	1,504,479	0	3,229	0	0	0	0	1,507,708
AN	Political Science	447,316	0	2,428	0	0	0	0	449,744
AP	Psychology & Communication Studies	1,005,322	0	173	0	0	0	0	1,005,495
AQ	Sociology & Anthropology	825,039	0	0	0	0	0	0	825,039
AW	CLASS General Studies	117,250	0	0	0	0	0	0	117,250
AS	Anthropology Lab	47,029	0	3,207	0	0	0	0	50,236
AT	McClure Ctr Public Policy Res	46,062	0	687	0	0	0	0	46,749
AA	Col of Letters, Arts & Soc Sci	633,642	0	2,616	0	0	0	0	636,258
AZ	Jazz Festival	99,388	0	0	0	0	0	0	99,388
BA	College of Agriculture	364,180	0	1,981	25,191	54,413	0	0	445,765
BC	Special Allocations	0	0	0	0	150,500	0	3,913	154,413
BD	Agr Economics & Rural Sociology	260,116	0	2,038	1,265	8,374	0	3,012	274,805
BE	Dept of Ag Ed & 4-H Youth Dev	225,776	0	0	0	14,035	0	0	239,811
BF	Biological & Agr Engineering	354,372	0	6,165	3,004	12,721	0	9,363	385,625
BG	Animal & Veterinary Science	310,903	0	9,266	9,743	88,653	0	7,390	425,955
BJ	Plant, Soil & Entomological Sciences	505,595	0	7,000	5,500	24,053	0	8,000	550,148
BK	Food Science	270,343	0	0	650	22,545	0	0	293,538
BL	Family & Consumer Sciences	642,295	0	3,500	4,500	28,421	0	0	678,716
BN	Palouse Rsrch Ext Education Ctr	52,383	0	0	0	0	0	0	52,383
BA	College of Agriculture	0	0	0	900	0	0	0	900
DA	College of Business & Economics	237,406	0	0	0	0	0	0	237,406
DB	Accounting	716,049	0	0	0	0	0	0	716,049
DC	Business	2,653,368	0	0	0	0	0	0	2,653,368
DE	Ctr Bus. Dev. & Entrepreneurship	0	0	0	642	0	0	0	642
DA	College of Business & Economics	435,958	0	0	0	0	0	0	435,958
EA	College of Education	330,887	0	20,377	4,133	112,832	0	15,583	483,812
EB	STEM Education	120,008	0	0	0	20,000	0	0	140,008
EC	College of Education-Off Campus	52,675	11,589	0	0	6,634	0	0	70,898
ED	Ctr on Disabilities & Human Dev	45,072	0	0	0	0	0	0	45,072
EH	Department of Movement Sciences	969,770	34,556	5,881	100	5,460	0	1,827	1,017,594
ES	Leadership and Counseling	935,236	178,309	1,755	122	8,240	0	887	1,124,549
ET	Dept of Curriculum & Instruction	1,224,626	50,461	6,964	178	16,745	0	2,905	1,301,879
EA	College of Education	536,717	49,018	4,527	190	12,912	0	664	604,028
FA	College of Engineering	694,814	0	5,368	7,960	87,896	0	1,035	797,073
FB	Chemical Engineering	582,842	0	12,000	750	2,857	0	500	598,949
FC	Civil Engineering	1,063,009	0	8,896	0	15,901	0	0	1,087,806

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	Rsrv/TB Transfer	Capital Outlay	Total
FD	Electrical & Computer Engineering	1,389,920	0	14,554	1,000	12,228	0	2,000	1,419,702
FE	Mechanical Engineering	1,198,890	0	10,500	0	18,000	0	671	1,228,061
FF	Computer Science	835,012	0	7,500	0	10,145	0	2,000	854,657
FH	Engineering Outreach	246,022	0	0	0	262,214	0	0	508,236
FK	Engineering in Boise	413,838	0	0	0	18,567	0	0	432,405
IC	Materials Science & Engr	453,695	0	1,200	750	6,916	0	500	463,061
FI	Engineering Experiment Station	975,047	0	0	0	0	0	0	975,047
FL	Ctr for Ecohydraulics Research	88,866	0	0	0	0	0	0	88,866
FS	Ctr Secure & Dependable Software	61,260	0	0	0	0	0	0	61,260
KL	NIATT	96,183	0	0	0	0	0	0	96,183
FA	College of Engineering	530,264	0	8,266	9,000	15,822	0	0	563,352
MP	Environmental Science	273,337	0	7,442	0	33,000	15,900	0	329,679
JH	UWP - Bldg Sustainable Communitites	7,576	3,396	0	0	3,069	0	0	14,041
KA	UWP - Bioinfo & Computational Biol	27,794	0	0	0	35,297	0	0	63,091
KA	UWP - Neuroscience	31,251	0	0	0	2,817	0	0	34,068
GD	General Forestry	72,377	0	8,594	8,269	24,252	0	0	113,492
GD	College of Natural Resources	205,763	0	0	0	0	0	0	205,763
GD	Natural Resources Expt Station	0	0	5,000	1,500	16,195	0	0	22,695
GF	Fish & Wildlife Resources	198,081	0	0	0	0	0	0	198,081
GF	Wildlife Resources	21,157	0	0	0	0	0	0	21,157
GP	Forest Resources	642,225	0	2,906	13,700	43,800	0	0	702,631
GR	Range Resources	132,440	0	2,400	7,410	16,104	0	2,000	160,354
GT	Conservation Social Sciences	257,356	0	0	2,500	18,500	0	0	278,356
GW	Wildlife Resources	158,658	0	0	5,000	31,000	0	0	194,658
GD	Natural Resources Expt Station	1,989,557	0	10,706	10,617	65,919	0	0	2,076,799
GD	College of Natural Resources	184,838	0	0	5,408	13,000	109,300	0	312,546
GD	Natural Resources Expt Station	0	0	3,600	6,300	4,054	0	0	13,954
HA	College of Law	1,773,733	633,953	10,000	0	288,262	0	0	2,705,948
HB	Law	1,958,118	0	73,979	6,459	55,500	92,488	32,869	2,219,413
HA	College of Law	0	0	0	1,018	0	2,570	0	3,588
HC	Law Library	482,498	0	8,418	2,819	17,646	0	1,370,826	1,882,207
AB	Biological Sciences	2,578,054	0	3,351	780	81,979	0	2,173	2,666,337
AC	Chemistry	1,527,094	0	7,639	2,306	59,749	0	0	1,596,788
AK	Mathematics	1,500,324	0	3,897	2,582	23,799	4,491	5,740	1,540,833
AM	Physics	1,065,740	0	0	0	18,128	0	0	1,083,868
AR	Department of Statistics	450,951	0	2,436	646	4,638	0	1,435	460,106
IA	College of Science	51,215	0	0	0	269	0	0	51,484
IB	Geography	863,124	0	1,570	2,115	17,366	60,580	500	945,255
IE	Geological Sciences	968,770	0	0	2,199	15,977	1,156	500	988,602
VS	Honors Programs	125,549	0	346	2,211	70,292	0	0	198,398
IA	College of Science	359,190	0	1,000	1,080	17,584	21,871	500	401,225
JA	Art & Architecture Admin	570,034	65,553	0	0	347,003	0	0	982,590
JB	Architecture	960,909	0	0	0	0	0	0	960,909
JB	Virtual Technology and Design	186,090	0	0	0	0	0	0	186,090

General Education Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JC	Art & Design	537,187	0	0	0	0	0	0	537,187
JD	Landscape Architecture	420,314	0	0	0	7,575	0	0	427,889
JA	Art & Architecture Admin	291,568	0	0	0	45,804	7,600	0	344,972
KA	College of Graduate Studies	989,666	0	0	1,166	618,240	0	0	1,609,072
KG	Initiative for Bioinfo & Evol Study	140,956	0	0	0	0	0	0	140,956
KB	University Research	161,891	0	0	0	0	5,047	0	166,938
KE	Water/Energy Resources Res Inst	243,017	0	608	11,000	17,126	13,016	3,000	287,767
KI	Aquaculture	213,870	0	5,000	15,000	143,213	55,550	6,000	438,633
KB	University Research	148,735	0	0	0	0	0	0	148,735
MQ	Academic Affairs	1,847,285	0	125,565	0	336,588	0	3,629,776	5,939,214
MQ	Office of Community Partnerships	427,760	0	0	5,287	38,656	0	2,129	473,832
MQ	Academic Affairs	348,266	0	22,480	30,000	58,260	0	0	459,006
MT	Faculty Secretary/Ombudsperson	65,146	0	0	0	357,089	0	0	422,235
NK	Central Special Allocations	74,370	0	4,730	2,800	3,559	0	622	86,081
VH	Commencement	0	0	0	0	11,250	16,050	0	27,300
NC	Central Special Allocations	0	0	0	0	131,184	0	0	131,184
XG	Central University	0	24,981,971	0	0	5,000	0	0	5,000
MI	Central Special Allocations	0	0	0	0	391,343	907,177	0	26,280,491
QM	ASUL-Kibbie Activity Center	0	0	0	0	3,836,185	0	0	3,836,185
QM	Central Special Allocations	0	0	0	0	0	270,840	0	270,840
XG	Central University	0	0	0	0	0	52,900	0	52,900
VF	Student Assistance Matching	0	0	0	0	0	50,000	0	50,000
MD	University Outreach	4,860	0	0	0	369,744	6,752,599	0	7,122,343
MI	Boise Center - Treasure Valley	430,861	0	0	0	712,068	0	0	716,928
MJ	Twin Falls Center - Magic Valley	0	0	0	0	23,634	0	5,000	459,495
MG	Idaho Falls Center	378,408	0	0	0	2,500	0	0	2,500
MH	Coeur d'Alene Center	533,768	0	0	0	414,175	0	0	792,583
MA	Officer Education-Air Force	0	0	0	6,000	334,648	0	1,147	875,563
MB	Officer Education-Army	0	0	0	0	6,500	0	0	6,500
MC	Officer Education-Navy	25,272	0	0	0	7,500	0	0	32,772
MK	Summer Session	29,247	0	0	0	6,500	0	0	35,747
VR	Vice Provost for Academic Aff	2,526,507	555,832	0	0	119,479	85,521	0	3,287,339
MS	Distance Education	68,962	0	0	0	3,073	0	0	72,035
VR	Vice Provost for Academic Aff	46,888	0	0	0	0	1,929	0	48,817
VV	International Programs	204,495	0	0	1,380	3,989	0	0	209,864
VA	Admissions Office	297,400	0	0	0	52,034	0	0	349,434
VB	Registrars Office	270,363	0	500	6,762	17,867	0	3,309	298,801
VE	Student Financial Aid	871,870	0	0	0	22,359	0	0	894,229
VW	Admissions Office	805,839	0	0	2,218	50,364	0	4,719	863,140
VX	Enrollment Management	811,162	0	50,980	9,062	51,953	0	3,309	926,466
VX	Native American Center	273,187	0	0	0	130,143	0	0	403,330
NB	Dean of Students	7,717	0	17,395	3,876	33,751	0	16,500	79,239
NB	Women's Center	202,644	0	12,140	7,982	24,145	0	4,381	251,292
		83,224	0	0	0	4,818	0	0	88,042

General Education Operating Budget

Budget Allocations - By Primary Expense Class
01-JUL-2013 through 30-JUN-2014

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NB	Multicultural Affairs	110,873	0	0	0	0	0	0	110,873
NB	Children's Center	50,024	0	0	0	29,558	0	0	79,582
NF	Counseling & Testing Center	467,782	0	0	0	0	0	0	467,782
VG	Career Center	329,864	0	22,963	0	2,391	0	0	355,218
VR	Academic Asst Pgrm/SSS	316,299	0	67,649	3,093	25,530	0	3,810	416,381
VX	Native American Center	76,598	0	0	0	13,283	0	0	89,881
NA	Student Affairs	188,289	0	0	2,000	1,000	0	0	191,289
NX	Idaho Commons	22,360	0	4,376	0	0	0	0	26,736
NK	Intramurals & Campus Recreation	17,367	0	0	0	5,156	0	0	22,523
NX	Idaho Commons	159,607	0	44,864	0	149,101	0	0	353,572
PA	Finance & Administration	370,027	0	0	9,851	608,944	0	7,889	996,711
PC	General Services	0	0	0	0	0	7,393	0	7,393
WL	Finance & Administration	69,389	0	325	1,614	2,014	0	1,650	74,992
SF	BAAS Fixed Costs	0	0	0	0	657,500	0	0	657,500
UC	Security Fixed Costs	0	0	0	0	1,431,374	0	0	1,431,374
UD	Liability & Fidelity Insurance	0	0	0	0	439,000	0	0	439,000
RF	Utilities	0	0	0	0	3,956,813	0	0	3,956,813
RF	University Debt Service	0	0	0	0	0	5,097,750	0	5,097,750
RF	Utilities	25,480	0	0	0	1,277,114	0	0	1,302,594
UA	Property Insurance Fixed Costs	0	0	0	0	500,385	0	0	500,385
UC	Security Fixed Costs	0	0	0	0	184,115	0	0	184,115
UE	Risk Management	163,114	0	0	0	6,195	1,116	0	170,425
UE	Environmental Health and Safety	417,409	0	409	0	71,727	0	0	489,545
UE	Security	95,014	0	0	0	5,837	0	0	100,851
QS	Parking & Transportation Services	0	0	0	0	42,192	0	0	42,192
RA	Mail Center	135,138	0	1,453	0	8,428	0	0	145,019
RA	Facility Management	441,169	0	254	10,000	42,391	4,894	18,500	517,208
RB	Custodial Services	1,668,191	0	8,000	3,000	164,525	0	7,000	1,850,716
RC	Building Maintenance	1,258,400	0	0	1,355	250,500	0	45,041	1,555,296
RC	Facility Management	0	0	0	0	100,000	0	0	100,000
RC	Building Maintenance	0	0	0	0	758,072	0	0	758,072
RD	University Arboretum	49,296	0	0	0	42,000	0	0	91,296
RD	Landscape and Exterior Services	9,747	0	64,660	0	81,165	0	0	155,572
RD	Facilities Management-Shops/Misc.	0	0	0	0	25,000	0	0	25,000
RD	Landscape and Exterior Services	715,300	0	5,000	2,180	196,972	0	45,132	964,584
RE	Utility/HVAC Maint & Operations	1,138,051	0	919	950	167,528	0	7,000	1,314,448
RG	Capital Projects	0	0	0	0	0	50,000	190,949	240,949
RJ	Architectural & Engineering Service	548,870	0	6,655	3,500	10,594	0	0	569,619
RK	Central Services	0	0	0	0	2,123	0	2,000	4,123
PE	Staff Affairs	0	0	0	0	15,500	0	0	15,500
SF	Payroll	205,494	0	14,882	4,000	8,910	0	3,000	236,286
UB	Human Resource Services	177,007	0	20,071	2,000	10,046	0	0	209,124
UB	Professional Development & Learning	46,741	0	0	2,000	2,713	0	1,000	52,454
UB	Human Resource Services	254,727	0	159	0	12,537	0	0	267,423

General Education Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UB	Payroll	156,402	0	429	2,000	5,267	0	2,000	166,098
UB	Human Resource Services	0	0	0	0	5,000	0	0	5,000
UB	Professional Development & Learning	0	0	0	0	8,500	0	0	8,500
PS	Business Process	92,373	0	0	0	5,600	0	0	97,973
SF	Controller	127,504	0	0	6,250	7,384	0	3,000	144,138
SF	Accounts Receivable	150,730	0	5,000	0	25,342	0	2,000	183,072
SF	Asset Accounting	87,859	0	0	0	1,000	0	1,000	89,859
SF	General Accounting	196,102	0	0	4,293	10,319	0	0	210,714
SF	Accounts Payable	170,002	0	3,973	0	13,268	0	1,336	188,579
SF	Accounts Receivable	0	0	0	0	9,600	0	0	9,600
SG	Purchasing	162,662	0	0	0	11,930	0	2,000	176,592
UE	ITS-Administrative Technologies	3,039,971	0	73,106	6,500	896,128	79,777	67,388	4,162,870
UF	Admin Operations/Capital Planning	72,238	0	0	0	561	0	0	72,799
XA	President's Office	664,261	0	39,316	27,009	53,044	0	7,952	791,582
PD	Auditing Services	216,497	0	3,466	8,162	2,432	0	1,465	232,022
XB	Diversity, Equity and Community	79,816	0	0	0	28,279	0	0	108,095
XC	General Counsel	501,623	0	0	5,000	49,116	0	2,500	558,239
XB	Human Rights, Access & Inclusion	158,254	0	9,494	1,350	8,801	0	0	177,899
ZA	Alumni Office	429,045	0	0	0	0	0	0	429,045
ZC	University Communications	737,064	0	0	0	341,026	0	0	1,078,090
ZD	University Development	662,522	0	0	0	0	0	0	662,522
ZV	University Advancement	307,383	0	0	0	0	0	0	307,383
XE	Institutional Research & Assessment	253,115	0	29,000	2,400	14,703	0	945	300,163
XF	Budget Office	515,348	0	0	4,000	11,450	0	4,000	534,798
YA	Athletics Admin	151,990	654,050	0	0	0	0	0	806,040
YC	Women's Scholarships	0	0	0	0	0	961,600	0	961,600
YC	Women's Swimming	76,003	0	0	0	0	0	0	76,003
YC	Women's Basketball	204,048	0	0	0	0	0	0	204,048
YC	Women's Volleyball	159,016	0	0	0	0	0	0	159,016
YC	Women's Soccer	63,794	0	0	0	0	0	0	63,794
YD	Men's Football	893,776	0	0	0	0	0	0	893,776
YD	Men's Basketball	313,123	0	0	0	0	0	0	313,123
	Total - General Education	83,193,340	27,218,688	1,001,096	375,537	24,480,982	14,729,115	5,585,242	156,584,000

General Education
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

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	12.80	572,754	0.24	12,245	0.00	0	0.00	0	0.00	0	13.04	584,999
AAX700	0.00	57,853	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57,853
ADX018	9.01	461,553	0.00	0	0.00	0	1.50	50,877	0.00	0	10.51	512,430
ADX700	0.00	25,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,400
AEX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	62,674	0.00	62,674
AEX014	7.00	434,411	1.00	36,712	0.00	0	2.00	61,235	0.00	0	10.00	532,358
AEX700	0.00	6,858	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,858
AFX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	249,512	0.00	249,512
AFX006	23.36	1,393,342	0.00	0	0.00	0	1.90	57,762	0.00	0	25.26	1,451,103
AFX008	0.00	30,551	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,551
AFX700	0.00	90,084	0.00	0	0.00	0	0.00	0	0.00	0	0.00	90,084
AGX011	7.50	341,442	0.00	0	0.00	0	1.00	41,330	0.00	0	8.50	382,772
AGX700	0.00	20,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,400
AHX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,793	0.00	35,793
AHX015	8.00	495,538	0.00	0	0.00	0	1.00	30,014	0.00	0	9.00	525,552
AHX700	0.00	13,699	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,699
AIX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,011	0.00	8,011
AIX019	3.85	258,871	0.00	0	0.00	0	0.00	0	0.00	0	3.85	258,871
AIX700	0.00	29,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,200
AJX005	0.00	0	1.60	109,936	0.00	0	0.81	29,704	0.00	0	2.41	139,640
ALX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	59,228	0.00	59,228
ALX008	23.00	1,316,322	0.00	0	0.00	0	3.42	116,403	0.00	0	26.42	1,432,724
ALX700	0.00	12,527	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,527
ANX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,003	0.00	30,003
ANX010	6.00	385,489	0.00	0	0.00	0	1.00	31,824	0.00	0	7.00	417,313
APX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	52,478	0.00	52,478
APX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	54,211	0.00	54,211
APX010	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
APX017	13.36	825,294	0.00	0	0.00	0	1.50	50,752	0.00	0	14.86	876,046
APX700	0.00	22,587	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,587
AQX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,077	0.00	45,077
AQX013	12.00	737,175	0.00	0	0.00	0	1.00	33,197	0.00	0	13.00	770,372
AQX700	0.00	9,590	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,590
AWX008	0.00	0	1.00	58,760	0.00	0	1.50	58,490	0.00	0	2.50	117,250
01:	125.89	7,540,937	3.84	217,653	0.00	0	16.63	561,586	0.00	596,986	146.35	8,917,162

02 - Research

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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>02 - Research</u>												
ASX015	0.00	0	1.00	47,029	0.00	0	0.00	0	0.00	0	1.00	47,029
ATX014	0.00	0	0.43	46,062	0.00	0	0.00	0	0.00	0	0.43	46,062
02:	0.00	0	1.43	93,090	0.00	0	0.00	0	0.00	0	1.43	93,090
<u>04 - Academic Support</u>												
AAX001	2.52	333,823	2.25	138,440	0.00	0	4.33	161,379	0.00	0	9.10	633,642
AZX015	0.00	0	0.75	99,388	0.00	0	0.00	0	0.00	0	0.75	99,388
04:	2.52	333,823	3.00	237,827	0.00	0	4.33	161,379	0.00	0	9.85	733,029
M001:	128.41	7,874,760	8.27	548,571	0.00	0	20.96	722,965	0.00	596,986	157.63	9,743,282

General Education
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

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	0.49	61,194	1.00	34,694	0.00	0	0.00	0	0.00	0	1.49	95,888
BAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	148,021	0.00	148,021
BAX017	0.00	0	0.00	0	0.00	0	1.00	33,592	0.00	0	1.00	33,592
BAX030	0.00	0	1.00	33,010	0.00	0	1.00	27,040	0.00	0	2.00	60,050
BAX226	0.00	26,629	0.00	0	0.00	0	0.00	0	0.00	0	0.00	26,629
BDX007	2.94	258,528	0.00	0	0.00	0	0.05	1,588	0.00	0	2.99	260,116
BEX008	2.77	210,587	0.00	0	0.00	0	0.41	15,189	0.00	0	3.19	225,776
BFX009	5.40	332,577	0.00	0	0.00	0	0.70	21,795	0.00	0	6.10	354,372
BGX011	3.75	292,676	0.00	0	0.00	0	0.69	18,227	0.00	0	4.44	310,903
BHX012	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJX017	5.61	461,689	0.21	9,867	0.00	0	0.99	34,038	0.00	0	6.81	505,595
BKX019	2.98	262,598	0.00	0	0.00	0	0.31	7,745	0.00	0	3.29	270,343
BLX020	9.31	627,791	0.00	0	0.00	0	0.45	14,504	0.00	0	9.77	642,295
BNXM20	0.00	0	0.65	28,431	0.00	0	0.96	23,952	0.00	0	1.61	52,383
01:	33.25	2,534,271	2.86	106,002	0.00	0	6.57	197,671	0.00	148,021	42.69	2,985,965
M002:	33.25	2,534,271	2.86	106,002	0.00	0	6.57	197,671	0.00	148,021	42.69	2,985,965

General Education
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

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	1.07	92,051	0.25	10,078	0.00	0	2.85	113,277	0.00	0	4.16	215,406
DAX900	0.19	22,000	0.00	0	0.00	0	0.00	0	0.00	0	0.19	22,000
DBX003	7.91	680,397	0.00	0	0.00	0	1.00	35,651	0.00	0	8.91	716,049
DCX004	28.20	2,505,639	0.00	0	0.00	0	1.00	32,427	0.00	0	29.20	2,538,066
DCX010	0.00	0	1.00	76,773	0.00	0	0.93	38,529	0.00	0	1.93	115,302
01:	37.37	3,300,088	1.25	86,850	0.00	0	5.78	219,885	0.00	0	44.39	3,606,823
<u>04 - Academic Support</u>												
DAX001	2.00	345,634	0.42	36,244	0.00	0	1.00	54,080	0.00	0	3.42	435,958
04:	2.00	345,634	0.42	36,244	0.00	0	1.00	54,080	0.00	0	3.42	435,958
M004:	39.37	3,645,721	1.68	123,094	0.00	0	6.78	273,965	0.00	0	47.81	4,042,780

General Education
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

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	223,343	0.00	223,343
EAX004	0.54	33,118	0.00	0	0.00	0	0.00	0	0.00	0	0.54	33,118
EAX010	0.00	0	0.00	0	0.00	0	0.78	32,268	0.00	0	0.78	32,268
EAX900	0.00	42,158	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,158
EBX001	0.80	120,008	0.00	0	0.00	0	0.00	0	0.00	0	0.80	120,008
ECX101	0.00	52,675	0.00	0	0.00	0	0.00	0	0.00	0	0.00	52,675
EDX001	0.50	45,072	0.00	0	0.00	0	0.00	0	0.00	0	0.50	45,072
EHX005	12.04	829,885	0.00	0	0.00	0	1.50	45,686	0.00	0	13.55	875,571
EHX101	1.52	94,199	0.00	0	0.00	0	0.00	0	0.00	0	1.52	94,199
ESX006	7.28	442,413	0.00	0	0.00	0	0.00	0	0.00	0	7.28	442,413
ESX101	5.93	434,266	0.00	0	0.00	0	1.75	58,557	0.00	0	7.68	492,823
ETX002	14.76	872,309	0.00	0	0.00	0	3.11	98,064	0.00	0	17.88	970,373
ETX030	2.00	105,456	0.00	0	0.00	0	0.00	0	0.00	17,874	2.00	123,330
ETX101	2.13	123,762	0.00	0	0.00	0	0.25	7,160	0.00	0	2.38	130,923
EVX009	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	47.49	3,195,320	0.00	0	0.00	0	7.40	241,736	0.00	241,217	54.91	3,678,273
<u>04 - Academic Support</u>												
EAX001	1.79	251,711	1.07	56,331	0.00	0	3.00	111,342	0.00	0	5.86	419,384
EAX101	0.55	47,102	0.00	0	0.00	0	2.00	70,231	0.00	0	2.55	117,333
04:	2.34	298,813	1.07	56,331	0.00	0	5.00	181,574	0.00	0	8.41	536,718
M005:	49.83	3,494,133	1.07	56,331	0.00	0	12.40	423,310	0.00	241,217	63.32	4,214,990

General Education
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

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	0.00	0	1.00	53,040	0.00	0	2.00	64,459	0.00	0	3.00	117,499
FAX039	0.00	0	1.93	134,022	0.00	0	0.00	0	0.00	0	1.93	134,022
FAX900	5.51	443,293	0.00	0	0.00	0	0.00	0	0.00	0	5.51	443,293
FBX002	4.15	397,158	1.00	53,664	0.00	0	2.00	85,134	0.00	46,885	7.15	582,842
FCX003	10.27	898,264	0.00	0	0.00	0	3.00	102,232	0.00	62,513	13.27	1,063,009
FDX004	10.21	1,123,451	1.00	64,646	0.00	0	3.50	139,308	0.00	62,515	14.71	1,389,920
FEX005	10.75	949,300	2.00	116,002	0.00	0	2.00	71,074	0.00	62,515	14.75	1,198,890
FFX006	6.67	644,937	1.00	58,011	0.00	0	2.00	69,243	0.00	62,821	9.67	835,012
FHX008	0.85	116,985	1.88	126,935	0.00	0	0.04	2,103	0.00	0	2.77	246,022
FKX008	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FKX097	3.87	371,177	0.00	0	0.00	0	1.00	42,661	0.00	0	4.87	413,838
ICX003	4.50	403,675	0.00	0	0.00	0	1.00	34,694	0.00	15,325	5.50	453,695
01:	56.78	5,348,240	9.81	606,320	0.00	0	16.54	610,908	0.00	312,575	83.13	6,878,042
<u>02 - Research</u>												
FIX002	0.85	82,235	0.00	0	0.00	0	0.00	0	0.00	0	0.85	82,235
FIX003	2.27	199,538	0.00	0	0.00	0	0.00	0	0.00	0	2.27	199,538
FIX004	2.22	223,128	0.00	0	0.00	0	0.00	0	0.00	0	2.22	223,128
FIX005	2.25	205,978	0.00	0	0.00	0	0.00	0	0.00	0	2.25	205,978
FIX006	1.75	166,585	0.00	0	0.00	0	0.00	0	0.00	0	1.75	166,585
FIX097	0.50	45,479	0.00	0	0.00	0	0.00	0	0.00	0	0.50	45,479
FIX228	0.50	52,104	0.00	0	0.00	0	0.00	0	0.00	0	0.50	52,104
FLX001	0.55	88,866	0.00	0	0.00	0	0.00	0	0.00	0	0.55	88,866
FSX001	0.50	61,260	0.00	0	0.00	0	0.00	0	0.00	0	0.50	61,260
KLX001	0.78	93,850	0.00	0	0.00	0	0.05	2,334	0.00	0	0.83	96,183
02:	12.16	1,219,022	0.00	0	0.00	0	0.05	2,334	0.00	0	12.22	1,221,355
<u>04 - Academic Support</u>												
FAX001	1.54	277,925	2.25	148,429	0.00	0	2.52	103,911	0.00	0	6.31	530,264
04:	1.54	277,925	2.25	148,429	0.00	0	2.52	103,911	0.00	0	6.31	530,264
M006:	70.48	6,845,186	12.06	754,748	0.00	0	19.12	717,153	0.00	312,575	101.66	8,629,662

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M007A: UWP - Env Sci Water 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>												
MPX017	1.00	105,539	0.00	0	0.00	0	1.77	128,933	0.00	38,864	2.77	273,337
MPX021	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	1.00	105,539	0.00	0	0.00	0	1.77	128,933	0.00	38,864	2.77	273,337
M007A:	1.00	105,539	0.00	0	0.00	0	1.77	128,933	0.00	38,864	2.77	273,337

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M007B: UWP - Bldg Sustainable Communities

<u>Orgn</u>	<u>Faculty</u>		<u>Exempt NonFaculty</u>		<u>Special Exempt</u>		<u>Classified</u>		<u>RA/TA</u>		<u>Total</u>	
	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>
<u>01 - Instruction</u>												
JHX008	0.00	0	0.00	0	0.00	0	0.19	7,576	0.00	0	0.19	7,576
MQX702	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	0.19	7,576	0.00	0	0.19	7,576
M007B:	0.00	0	0.00	0	0.00	0	0.19	7,576	0.00	0	0.19	7,576

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M007C: UWP - Bioinfo & Computational Biol

<u>Orgn</u>	<u>Faculty</u>		<u>Exempt NonFaculty</u>		<u>Special Exempt</u>		<u>Classified</u>		<u>RA/TA</u>		<u>Total</u>	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
KAX003	0.20	27,794	0.00	0	0.00	0	0.00	0	0.00	0	0.20	27,794
01:	0.20	27,794	0.00	0	0.00	0	0.00	0	0.00	0	0.20	27,794
M007C:	0.20	27,794	0.00	0	0.00	0	0.00	0	0.00	0	0.20	27,794

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M007D: UWP - Neuroscience

<u>Orgn</u>	<u>Faculty</u>		<u>Exempt NonFaculty</u>		<u>Special Exempt</u>		<u>Classified</u>		<u>RA/TA</u>		<u>Total</u>	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
KAX004	0.22	31,251	0.00	0	0.00	0	0.00	0	0.00	0	0.22	31,251
01:	0.22	31,251	0.00	0	0.00	0	0.00	0	0.00	0	0.22	31,251
M007D:	0.22	31,251	0.00	0	0.00	0	0.00	0	0.00	0	0.22	31,251

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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	0.00	0	0.50	25,378	0.00	0	1.01	46,999	0.00	0	1.50	72,377
GDX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	205,763	0.00	205,763
GFX004	2.46	198,081	0.00	0	0.00	0	0.00	0	0.00	0	2.46	198,081
GFX008	0.00	0	0.00	0	0.00	0	0.73	21,157	0.00	0	0.73	21,157
GNX005	5.82	465,953	0.00	0	0.00	0	0.43	14,395	0.00	0	6.26	480,349
GPX009	2.14	161,876	0.00	0	0.00	0	0.00	0	0.00	0	2.14	161,876
GRX006	1.46	115,779	0.00	0	0.00	0	0.00	0	0.00	0	1.46	115,779
GRX010	0.21	16,661	0.00	0	0.00	0	0.00	0	0.00	0	0.21	16,661
GTX007	3.62	257,356	0.00	0	0.00	0	0.00	0	0.00	0	3.62	257,356
GWX008	2.36	158,658	0.00	0	0.00	0	0.00	0	0.00	0	2.36	158,658
01:	18.06	1,374,364	0.50	25,378	0.00	0	2.18	82,551	0.00	205,763	20.74	1,688,056
<u>02 - Research</u>												
GDX003	23.21	1,751,603	1.54	77,656	0.00	0	4.53	160,297	0.00	0	29.28	1,989,557
02:	23.21	1,751,603	1.54	77,656	0.00	0	4.53	160,297	0.00	0	29.28	1,989,557
<u>04 - Academic Support</u>												
GDX001	0.48	93,554	1.13	91,284	0.00	0	0.00	0	0.00	0	1.61	184,838
04:	0.48	93,554	1.13	91,284	0.00	0	0.00	0	0.00	0	1.61	184,838
M008:	41.76	3,219,521	3.17	194,318	0.00	0	6.70	242,848	0.00	205,763	51.63	3,862,450

General Education
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

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	12.08	1,169,961	6.75	339,929	0.00	0	8.21	244,152	0.00	0	27.04	1,754,042
HAX900	0.00	19,691	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,691
HBX002	15.84	1,701,638	0.00	0	0.00	0	0.00	0	0.00	0	15.84	1,701,638
HBX003	1.00	118,664	0.00	0	0.00	0	0.56	13,603	0.00	0	1.56	132,267
HBX006	1.15	124,213	0.00	0	0.00	0	0.00	0	0.00	0	1.15	124,213
01:	30.07	3,134,168	6.75	339,929	0.00	0	8.77	257,755	0.00	0	45.59	3,731,852
<u>04 - Academic Support</u>												
HAX001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
04:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<u>05 - Libraries</u>												
HGX001	4.00	315,245	0.00	0	0.00	0	5.00	167,253	0.00	0	9.00	482,498
05:	4.00	315,245	0.00	0	0.00	0	5.00	167,253	0.00	0	9.00	482,498
M011:	34.07	3,449,413	6.75	339,929	0.00	0	13.77	425,007	0.00	0	54.59	4,214,349

General Education
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

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	23.52	2,023,444	0.66	40,563	0.00	0	5.40	227,765	0.00	0	29.59	2,291,771
ABX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	286,283	0.00	286,283
ACX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	365,958	0.00	365,958
ACX009	14.00	992,562	2.00	99,757	0.00	0	2.04	68,818	0.00	0	18.04	1,161,136
AKX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	215,047	0.00	215,047
AKX007	15.84	1,110,051	0.00	0	0.00	0	1.88	75,162	0.00	0	17.72	1,185,214
AKX009	1.00	60,882	0.00	0	0.00	0	0.14	4,364	0.00	0	1.14	65,245
AKX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,818	0.00	34,818
AMX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	124,590	0.00	124,590
AMX012	11.00	827,997	0.26	12,944	0.00	0	2.00	85,800	0.00	0	13.26	926,741
AMX019	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AMX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,409	0.00	14,409
ARX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,641	0.00	50,641
ARX021	5.60	378,437	0.00	0	0.00	0	0.57	21,874	0.00	0	6.17	400,310
IAX015	0.75	51,215	0.00	0	0.00	0	0.00	0	0.00	0	0.75	51,215
IBX002	9.51	756,032	0.00	0	0.00	0	1.00	36,837	0.00	0	10.51	792,868
IBX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	70,256	0.00	70,256
IBX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
IDX005	10.00	793,084	0.00	0	0.00	0	1.00	47,029	0.00	0	11.00	840,113
IDX007	0.00	0	0.00	0	0.00	0	0.00	0	0.00	115,131	0.00	115,131
IEX006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,526	0.00	13,526
VSX010	1.00	89,232	0.00	0	0.00	0	1.00	36,317	0.00	0	2.00	125,549
01:	92.23	7,082,935	2.92	153,264	0.00	0	15.03	603,964	0.00	1,290,657	110.18	9,130,820
<u>04 - Academic Support</u>												
IAX001	1.00	193,814	1.36	92,904	0.00	0	1.00	43,826	0.00	0	3.36	330,544
IAX900	0.00	28,646	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28,646
04:	1.00	222,461	1.36	92,904	0.00	0	1.00	43,826	0.00	0	3.36	359,190
M012:	93.23	7,305,395	4.28	246,168	0.00	0	16.03	647,790	0.00	1,290,657	113.54	9,490,010

General Education
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

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	158,777	0.00	158,777
JAX008	1.32	243,366	0.00	0	0.00	0	0.00	0	0.00	0	1.32	243,366
JAX015	0.00	0	1.00	47,778	0.00	0	0.00	0	0.00	0	1.00	47,778
JAX900	0.02	120,113	0.00	0	0.00	0	0.00	0	0.00	0	0.02	120,113
JBX002	13.07	863,669	0.00	0	0.00	0	1.00	36,733	0.00	0	14.07	900,402
JBX500	1.00	60,507	0.00	0	0.00	0	0.00	0	0.00	0	1.00	60,507
JBX700	3.00	182,304	0.00	0	0.00	0	0.10	3,786	0.00	0	3.10	186,090
JCX003	8.43	498,041	0.00	0	0.00	0	1.00	39,146	0.00	0	9.43	537,187
JDX004	5.21	405,160	0.00	0	0.00	0	0.38	15,154	0.00	0	5.59	420,314
01:	32.05	2,373,160	1.00	47,778	0.00	0	2.48	94,819	0.00	158,777	35.53	2,674,534
<u>04 - Academic Support</u>												
JAX001	0.00	0	1.50	71,354	0.00	0	3.00	139,675	0.00	0	4.50	211,030
JAX020	0.00	0	2.00	80,538	0.00	0	0.00	0	0.00	0	2.00	80,538
04:	0.00	0	3.50	151,892	0.00	0	3.00	139,675	0.00	0	6.50	291,567
M014:	32.05	2,373,160	4.50	199,670	0.00	0	5.48	234,494	0.00	158,777	42.03	2,966,101

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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>												
KAX005	0.00	0	0.10	4,162	0.00	0	0.00	0	0.00	388,683	0.10	392,845
01:	0.00	0	0.10	4,162	0.00	0	0.00	0	0.00	388,683	0.10	392,845
<u>04 - Academic Support</u>												
KAX001	2.08	288,336	0.00	0	0.00	0	4.00	159,349	0.00	0	6.08	447,685
04:	2.08	288,336	0.00	0	0.00	0	4.00	159,349	0.00	0	6.08	447,685
<u>06 - Student Services</u>												
KAX002	0.00	0	1.00	51,626	0.00	0	3.00	97,510	0.00	0	4.00	149,136
06:	0.00	0	1.00	51,626	0.00	0	3.00	97,510	0.00	0	4.00	149,136
M015:	2.08	288,336	1.10	55,788	0.00	0	7.00	256,859	0.00	388,683	10.18	989,666

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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>01 - Instruction</u>												
KGX001	0.00	140,956	0.00	0	0.00	0	0.00	0	0.00	0	0.00	140,956
01:	0.00	140,956	0.00	0	0.00	0	0.00	0	0.00	0	0.00	140,956
<u>02 - Research</u>												
KBX022	1.00	92,441	1.28	69,449	0.00	0	0.00	0	0.00	0	2.28	161,891
KBX861	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KBX865	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KEX027	1.00	165,838	0.50	25,376	0.00	0	1.50	51,802	0.00	0	3.00	243,017
KIX100	1.45	174,919	0.00	0	0.00	0	0.95	38,950	0.00	0	2.40	213,870
02:	3.45	433,199	1.78	94,825	0.00	0	2.45	90,752	0.00	0	7.68	618,777
<u>07 - Institutional Support</u>												
KBX021	0.00	86,689	1.00	62,046	0.00	0	0.00	0	0.00	0	1.00	148,735
07:	0.00	86,689	1.00	62,046	0.00	0	0.00	0	0.00	0	1.00	148,735
M016:	3.45	660,844	2.78	156,872	0.00	0	2.45	90,752	0.00	0	8.68	908,469

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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	17.12	927,988	0.75	48,942	0.00	0	25.88	835,094	0.00	0	43.75	1,812,024
LAX900	0.00	0	0.00	0	0.00	0	0.00	35,261	0.00	0	0.00	35,261
05:	17.12	927,988	0.75	48,942	0.00	0	25.88	870,355	0.00	0	43.75	1,847,285
M018:	17.12	927,988	0.75	48,942	0.00	0	25.88	870,355	0.00	0	43.75	1,847,285

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M020: Provost/Exec VP Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MQX703	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<u>04 - Academic Support</u>												
MQX002	1.00	276,128	1.00	68,432	0.00	0	2.00	83,200	0.00	0	4.00	427,760
MQX003	0.00	219,432	0.98	92,768	0.00	0	1.00	36,067	0.00	0	1.98	348,266
MQX102	0.00	0	1.00	65,146	0.00	0	0.00	0	0.00	0	1.00	65,146
MTX014	0.50	28,548	0.00	0	0.00	0	1.00	45,822	0.00	0	1.50	74,370
04:	1.50	524,107	2.98	226,345	0.00	0	4.00	165,090	0.00	0	8.48	915,542
M020:	1.50	524,107	2.98	226,345	0.00	0	4.00	165,090	0.00	0	8.48	915,542

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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	0.00	4,860	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,860
04:	0.00	4,860	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,860
M022:	0.00	4,860	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,860

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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	4.00	318,323	0.00	0	0.00	0	0.00	0	4.00	318,323
MIX202	0.00	0	0.00	0	0.00	0	1.00	26,000	0.00	0	1.00	26,000
MIX295	0.00	0	0.00	0	0.00	0	2.75	86,538	0.00	0	2.75	86,538
04:	0.00	0	4.00	318,323	0.00	0	3.75	112,538	0.00	0	7.75	430,862
M022B:	0.00	0	4.00	318,323	0.00	0	3.75	112,538	0.00	0	7.75	430,862

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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>												
MGX006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MGX007	1.93	196,097	0.00	0	0.00	0	0.00	22,801	0.00	0	1.93	218,898
MGX008	2.50	159,510	0.00	0	0.00	0	0.00	0	0.00	0	2.50	159,510
01:	4.43	355,607	0.00	0	0.00	0	0.00	22,801	0.00	0	4.43	378,408
M022I:	4.43	355,607	0.00	0	0.00	0	0.00	22,801	0.00	0	4.43	378,408
U1:	4.43	355,607	0.00	0	0.00	0	0.00	22,801	0.00	0	4.43	378,408

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M022N: University Outreach-Northern Idaho

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
KMX001	0.00	0	0.60	29,682	0.00	0	1.60	50,538	0.00	0	2.20	80,219
02:	0.00	0	0.60	29,682	0.00	0	1.60	50,538	0.00	0	2.20	80,219
<u>04 - Academic Support</u>												
MHX008	0.00	15,995	1.05	53,664	0.00	0	2.00	77,522	0.00	0	3.05	147,181
MHX295	0.00	36,502	2.35	219,627	0.00	0	0.50	17,160	0.00	0	2.85	273,290
04:	0.00	52,498	3.40	273,291	0.00	0	2.50	94,682	0.00	0	5.90	420,471
<u>08 - Oper & Maint. of Plant</u>												
MHX016	0.00	0	0.00	0	0.00	0	0.90	33,078	0.00	0	0.90	33,078
08:	0.00	0	0.00	0	0.00	0	0.90	33,078	0.00	0	0.90	33,078
M022N:	0.00	52,498	4.00	302,973	0.00	0	5.00	178,298	0.00	0	9.00	533,768
U1:	0.00	52,498	4.00	302,973	0.00	0	5.00	178,298	0.00	0	9.00	533,768

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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	25,272	0.00	0	1.00	25,272
MCX003	0.00	0	0.00	0	0.00	0	1.00	29,247	0.00	0	1.00	29,247
MKX015	0.00	2,526,507	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,526,507
MKX295	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
VRX013	0.00	0	1.00	53,581	0.00	0	0.50	15,382	0.00	0	1.50	68,962
01:	0.00	2,526,507	1.00	53,581	0.00	0	2.50	69,900	0.00	0	3.50	2,649,988
<u>04 - Academic Support</u>												
MSX025	0.00	0	0.67	46,888	0.00	0	0.00	0	0.00	0	0.67	46,888
VRX005	1.00	132,829	0.00	0	0.00	0	1.00	69,924	0.00	0	2.00	202,752
VRX900	0.00	0	0.00	0	0.00	0	0.00	1,743	0.00	0	0.00	1,743
VVX001	0.00	0	4.09	238,056	0.00	0	1.22	59,345	0.00	0	5.31	297,400
04:	1.00	132,829	4.76	284,943	0.00	0	2.22	131,011	0.00	0	7.98	548,783
M023:	1.00	2,659,336	5.76	338,524	0.00	0	4.72	200,912	0.00	0	11.48	3,198,772
U1:	1.00	2,659,336	5.76	338,524	0.00	0	4.72	200,912	0.00	0	11.48	3,198,772

General Education
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

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>06 - Student Services</u>												
VAX004	0.00	0	2.00	112,424	0.00	0	4.77	157,939	0.00	0	6.77	270,363
VBX005	0.00	0	6.77	418,381	0.00	0	11.57	453,489	0.00	0	18.34	871,870
VEX009	0.00	0	6.00	397,384	0.00	0	11.00	408,455	0.00	0	17.00	805,839
VWX001	0.00	0	14.70	653,347	0.00	0	4.75	157,816	0.00	0	19.45	811,162
VWX102	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
VXX001	0.00	0	2.50	208,614	0.00	0	1.00	64,574	0.00	0	3.50	273,187
06:	0.00	0	31.97	1,790,150	0.00	0	33.09	1,242,272	0.00	0	65.06	3,032,421
M025:	0.00	0	31.97	1,790,150	0.00	0	33.09	1,242,272	0.00	0	65.06	3,032,421

General Education
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

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>01 - Instruction</u>												
VXX010	0.00	0	0.00	0	0.00	0	0.24	7,717	0.00	0	0.24	7,717
01:	0.00	0	0.00	0	0.00	0	0.24	7,717	0.00	0	0.24	7,717
<u>06 - Student Services</u>												
NBX003	0.00	0	2.56	157,967	0.00	0	1.23	44,677	0.00	0	3.79	202,644
NBX004	0.00	0	1.40	59,464	0.00	0	0.85	23,760	0.00	0	2.25	83,224
NBX010	0.00	0	1.78	88,079	0.00	0	0.88	22,794	0.00	0	2.66	110,873
NBX078	0.00	0	1.00	50,024	0.00	0	0.00	0	0.00	0	1.00	50,024
NFX008	5.91	405,330	0.00	10,251	0.00	0	1.92	52,202	0.00	0	7.83	467,782
VGX004	0.00	0	3.96	208,811	0.00	0	3.85	119,077	0.00	0	7.80	327,888
VGX005	0.00	0	0.04	1,976	0.00	0	0.00	0	0.00	0	0.04	1,976
VNX001	0.00	0	1.85	104,115	0.00	0	1.92	125,972	0.00	0	3.77	230,087
VRX007	0.00	0	0.85	36,326	0.00	0	1.77	49,886	0.00	0	2.62	86,212
VXX015	0.00	0	1.00	58,594	0.00	0	0.57	18,004	0.00	0	1.57	76,598
06:	5.91	405,330	14.43	775,606	0.00	0	12.98	456,372	0.00	0	33.33	1,637,308
<u>07 - Institutional Support</u>												
NAX030	0.00	0	1.00	132,829	0.00	0	1.00	42,432	0.00	0	2.00	175,261
NAX900	0.00	0	0.00	13,028	0.00	0	0.00	0	0.00	0	0.00	13,028
NXX006	0.00	0	0.00	0	0.00	0	1.00	22,360	0.00	0	1.00	22,360
07:	0.00	0	1.00	145,857	0.00	0	2.00	64,792	0.00	0	3.00	210,649
<u>08 - Oper & Maint. of Plant</u>												
NKX003	0.00	0	0.00	0	0.00	0	0.71	17,367	0.00	0	0.71	17,367
NXX001	0.00	0	0.00	0	0.00	0	1.86	66,381	0.00	0	1.86	66,381
NXX005	0.00	0	0.00	0	0.00	0	4.00	93,226	0.00	0	4.00	93,226
08:	0.00	0	0.00	0	0.00	0	6.57	176,974	0.00	0	6.57	176,974
M030:	5.91	405,330	15.43	921,463	0.00	0	21.80	705,855	0.00	0	43.14	2,032,648

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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	291,990	0.00	0	1.00	32,656	0.00	0	3.00	324,646
PAX020	0.00	0	0.49	21,377	0.00	0	0.00	0	0.00	0	0.49	21,377
PAX900	0.00	0	0.00	0	0.00	0	0.00	24,004	0.00	0	0.00	24,004
WLX100	0.00	0	1.00	69,389	0.00	0	0.00	0	0.00	0	1.00	69,389
07:	0.00	0	3.49	382,756	0.00	0	1.00	56,660	0.00	0	4.49	439,416
M040:	0.00	0	3.49	382,756	0.00	0	1.00	56,660	0.00	0	4.49	439,416

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M040A: University Fixed Costs

<u>Orgn</u>	<u>Faculty</u>		<u>Exempt NonFaculty</u>		<u>Special Exempt</u>		<u>Classified</u>		<u>RA/TA</u>		<u>Total</u>	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>08 - Oper & Maint. of Plant</u>												
RFX015	0.00	0	0.00	0	0.00	0	1.00	25,480	0.00	0	1.00	25,480
08:	0.00	0	0.00	0	0.00	0	1.00	25,480	0.00	0	1.00	25,480
M040A:	0.00	0	0.00	0	0.00	0	1.00	25,480	0.00	0	1.00	25,480

General Education
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

M040E: Public Safety & Security

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
UEX027	0.00	0	1.00	72,010	0.00	0	2.00	91,104	0.00	0	3.00	163,114
07:	0.00	0	1.00	72,010	0.00	0	2.00	91,104	0.00	0	3.00	163,114
<u>08 - Oper & Maint. of Plant</u>												
UEX050	0.00	0	3.00	184,787	0.00	0	5.00	232,622	0.00	0	8.00	417,409
UEX053	0.00	0	1.00	95,014	0.00	0	0.00	0	0.00	0	1.00	95,014
08:	0.00	0	4.00	279,802	0.00	0	5.00	232,622	0.00	0	9.00	512,423
M040E:	0.00	0	5.00	351,811	0.00	0	7.00	323,726	0.00	0	12.00	675,537

General Education
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

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	4.00	135,138	0.00	0	4.00	135,138
07:	0.00	0	0.00	0	0.00	0	4.00	135,138	0.00	0	4.00	135,138
<u>08 - Oper & Maint. of Plant</u>												
RAX001	0.00	0	2.00	167,461	0.00	0	6.00	236,974	0.00	0	8.00	404,435
RAX900	0.00	0	0.00	0	0.00	0	0.03	36,734	0.00	0	0.03	36,734
RBX001	0.00	0	1.00	54,870	0.00	0	62.50	1,589,223	0.00	0	63.50	1,644,094
RBX016	0.00	0	0.00	0	0.00	0	1.00	24,097	0.00	0	1.00	24,097
RCX012	0.00	0	1.00	69,285	0.00	0	29.00	1,189,115	0.00	0	30.00	1,258,400
RDX005	0.00	0	0.00	0	0.00	0	1.00	49,296	0.00	0	1.00	49,296
RDX016	0.00	0	0.00	0	0.00	0	0.33	9,747	0.00	0	0.33	9,747
RDX700	0.00	0	1.00	73,528	0.00	0	19.67	641,772	0.00	0	20.67	715,300
REX001	0.00	0	1.00	68,182	0.00	0	14.00	550,867	0.00	0	15.00	619,050
REX020	0.00	0	0.00	0	0.00	0	0.43	25,263	0.00	0	0.43	25,263
REX023	0.00	0	0.00	0	0.00	0	0.13	7,578	0.00	0	0.13	7,578
REX025	0.00	0	0.00	0	0.00	0	0.30	17,684	0.00	0	0.30	17,684
REX030	0.00	0	1.00	91,000	0.00	0	0.00	0	0.00	0	1.00	91,000
REX060	0.00	0	1.00	52,416	0.00	0	1.71	82,573	0.00	0	2.71	134,989
REX070	0.00	0	0.00	0	0.00	0	6.00	178,485	0.00	0	6.00	178,485
REX080	0.00	0	1.00	64,002	0.00	0	0.00	0	0.00	0	1.00	64,002
RJX001	0.00	0	6.00	379,829	0.00	0	3.00	169,042	0.00	0	9.00	548,870
08:	0.00	0	15.00	1,020,573	0.00	0	145.12	4,808,450	0.00	0	160.10	5,829,023
M042:	0.00	0	15.00	1,020,573	0.00	0	149.12	4,943,588	0.00	0	164.10	5,964,161

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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
SFX020	0.00	0	1.93	134,940	0.00	0	2.00	70,554	0.00	0	3.93	205,494
UBX019	0.00	0	0.78	86,194	0.00	0	3.00	90,813	0.00	0	3.78	177,007
UBX022	0.00	0	0.12	7,138	0.00	0	1.00	39,603	0.00	0	1.12	46,741
UBX025	0.00	0	2.00	115,419	0.00	0	4.00	139,307	0.00	0	6.00	254,727
UBX026	0.00	0	1.00	48,006	0.00	0	2.76	108,396	0.00	0	3.76	156,402
07:	0.00	0	5.83	391,697	0.00	0	12.76	448,673	0.00	0	18.59	840,370
M045:	0.00	0	5.83	391,697	0.00	0	12.76	448,673	0.00	0	18.59	840,370

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M046: 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>												
PSX010	0.00	0	1.00	92,373	0.00	0	0.00	0	0.00	0	1.00	92,373
SFX005	0.00	0	1.00	127,504	0.00	0	0.00	0	0.00	0	1.00	127,504
SFX006	0.00	0	1.02	58,450	0.00	0	2.92	92,280	0.00	0	3.94	150,730
SFX007	0.00	0	1.00	55,016	0.00	0	1.00	32,843	0.00	0	2.00	87,859
SFX008	0.00	0	4.00	195,312	0.00	0	0.00	790	0.00	0	4.00	196,102
SFX014	0.00	0	1.00	42,848	0.00	0	4.40	127,154	0.00	0	5.40	170,002
SGX009	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>86,902</u>	<u>0.00</u>	<u>0</u>	<u>1.85</u>	<u>75,760</u>	<u>0.00</u>	<u>0</u>	<u>2.85</u>	<u>162,662</u>
07:	0.00	0	10.02	658,405	0.00	0	10.17	328,827	0.00	0	20.19	987,232
M046:	0.00	0	10.02	658,405	0.00	0	10.17	328,827	0.00	0	20.19	987,232

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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>												
MSX040	0.00	0	1.00	76,731	0.00	0	7.00	290,035	0.00	0	8.00	366,766
MSX050	0.00	0	0.00	0	0.00	0	0.50	20,790	0.00	0	0.50	20,790
PHX001	0.00	0	0.00	0	0.00	0	0.50	31,200	0.00	0	0.50	31,200
PHX010	0.00	0	1.00	115,336	0.00	0	0.00	0	0.00	0	1.00	115,336
PHX050	0.00	0	1.00	85,176	0.00	0	0.50	20,010	0.00	0	1.50	105,186
PHX104	0.00	0	3.76	243,067	0.00	0	1.00	42,016	0.00	0	4.76	285,083
04:	0.00	0	6.76	520,311	0.00	0	9.50	404,050	0.00	0	16.26	924,361
<u>07 - Institutional Support</u>												
PHX013	0.00	0	0.54	37,034	0.00	0	0.00	0	0.00	0	0.54	37,034
PHX100	0.00	0	1.00	140,005	0.00	0	3.00	114,691	0.00	0	4.00	254,696
PHX102	0.00	0	1.00	65,697	0.00	0	0.50	21,902	0.00	0	1.50	87,599
PHX103	0.00	0	5.39	364,346	0.00	0	2.00	87,381	0.00	0	7.39	451,727
PHX106	0.00	0	9.00	631,488	0.00	0	1.75	68,390	0.00	0	10.75	699,878
PHX109	0.00	0	6.37	482,038	0.00	0	0.00	0	0.00	0	6.37	482,038
PSX045	0.00	0	1.06	71,792	0.00	0	0.00	0	0.00	0	1.06	71,792
UEX029	0.00	0	0.00	0	0.00	0	1.00	30,846	0.00	0	1.00	30,846
07:	0.00	0	24.36	1,792,400	0.00	0	8.25	323,211	0.00	0	32.61	2,115,611
M047:	0.00	0	31.12	2,312,710	0.00	0	17.75	727,262	0.00	0	48.87	3,039,972

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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>												
UFX001	0.00	0	1.00	72,238	0.00	0	0.00	0	0.00	0	1.00	72,238
07:	0.00	0	1.00	72,238	0.00	0	0.00	0	0.00	0	1.00	72,238
M048:	0.00	0	1.00	72,238	0.00	0	0.00	0	0.00	0	1.00	72,238

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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>04 - Academic Support</u>												
MTX020	0.00	12,608	1.00	72,197	0.00	0	0.00	0	0.00	0	1.00	84,804
04:	0.00	12,608	1.00	72,197	0.00	0	0.00	0	0.00	0	1.00	84,804
<u>07 - Institutional Support</u>												
XAX002	1.00	341,702	2.00	156,541	0.00	0	2.00	66,560	0.00	0	5.00	564,803
XAX004	0.00	0	0.00	0	0.00	0	0.50	14,654	0.00	0	0.50	14,654
XAX900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
07:	1.00	341,702	2.00	156,541	0.00	0	2.50	81,214	0.00	0	5.50	579,457
M050:	1.00	354,310	3.00	228,738	0.00	0	2.50	81,214	0.00	0	6.50	664,261

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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	3.00	216,497	0.00	0	0.00	0	0.00	0	3.00	216,497
07:	0.00	0	3.00	216,497	0.00	0	0.00	0	0.00	0	3.00	216,497
M050A:	0.00	0	3.00	216,497	0.00	0	0.00	0	0.00	0	3.00	216,497

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M050D: Diversity, Equity and Community

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	79,816	0.00	0	0.00	0	0.00	0	1.00	79,816
07:	0.00	0	1.00	79,816	0.00	0	0.00	0	0.00	0	1.00	79,816
M050D:	0.00	0	1.00	79,816	0.00	0	0.00	0	0.00	0	1.00	79,816

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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	4.00	425,537	0.00	0	2.00	76,086	0.00	0	6.00	501,623
07:	0.00	0	4.00	425,537	0.00	0	2.00	76,086	0.00	0	6.00	501,623
M050G:	0.00	0	4.00	425,537	0.00	0	2.00	76,086	0.00	0	6.00	501,623

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M050H: Human Rights, Access & Inclusion

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>												
XBX006	0.00	0	1.00	129,009	0.00	0	1.00	29,245	0.00	0	2.00	158,254
07:	0.00	0	1.00	129,009	0.00	0	1.00	29,245	0.00	0	2.00	158,254
M050H:	0.00	0	1.00	129,009	0.00	0	1.00	29,245	0.00	0	2.00	158,254

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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	5.00	308,214	0.00	0	3.62	120,831	0.00	0	8.62	429,045
ZCX005	0.00	0	6.81	433,309	0.00	0	2.00	68,411	0.00	0	8.81	501,720
ZCX017	0.00	0	1.00	45,011	0.00	0	0.00	0	0.00	0	1.00	45,011
ZCX030	0.00	0	0.48	26,623	0.00	0	0.34	13,749	0.00	0	0.83	40,372
ZCX070	0.00	0	0.00	0	0.00	0	1.05	36,268	0.00	0	1.05	36,268
ZCX100	0.00	0	1.00	83,990	0.00	0	1.00	29,702	0.00	0	2.00	113,693
ZDX009	0.00	0	10.00	569,816	0.00	0	3.00	92,706	0.00	0	13.00	662,522
ZVX001	0.00	0	1.79	246,654	0.00	0	1.00	35,006	0.00	0	2.79	281,661
ZVX900	0.00	0	0.00	0	0.00	0	0.00	25,722	0.00	0	0.00	25,722
07:	0.00	0	26.08	1,713,618	0.00	0	12.01	422,395	0.00	0	38.10	2,136,014
M051:	0.00	0	26.08	1,713,618	0.00	0	12.01	422,395	0.00	0	38.10	2,136,014

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M052: Institutional Planning & Budget

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	3.00	214,926	0.00	0	0.75	38,189	0.00	0	3.75	253,115
XFX009	0.00	0	4.00	376,799	0.00	0	3.00	138,549	0.00	0	7.00	515,348
07:	0.00	0	7.00	591,725	0.00	0	3.75	176,738	0.00	0	10.75	768,463
M052:	0.00	0	7.00	591,725	0.00	0	3.75	176,738	0.00	0	10.75	768,463

General Education
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M053: Intercollegiate Athletics

Orgn	Faculty		Exempt FTE	NonFaculty Salaries	Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries			FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
YAX110	0.00	0	0.87	151,990	0.00	0	0.00	0	0.00	0	0.87	151,990
YCX110	0.00	0	2.00	76,003	0.00	0	0.00	0	0.00	0	2.00	76,003
YCX120	0.00	0	4.00	204,048	0.00	0	0.00	0	0.00	0	4.00	204,048
YCX130	0.00	0	3.00	159,016	0.00	0	0.00	0	0.00	0	3.00	159,016
YCX170	0.00	0	2.00	63,794	0.00	0	0.00	0	0.00	0	2.00	63,794
YDX110	0.00	0	10.00	893,776	0.00	0	0.00	0	0.00	0	10.00	893,776
YDX120	0.00	0	5.00	313,123	0.00	0	0.00	0	0.00	0	5.00	313,123
10:	0.00	0	26.87	1,861,750	0.00	0	0.00	0	0.00	0	26.87	1,861,750
M053:	0.00	0	26.87	1,861,750	0.00	0	0.00	0	0.00	0	26.87	1,861,750
U1:	560.34	47,139,361	256.82	17,165,091	0.00	0	437.51	15,507,337	0.00	3,381,542	1254.69	83,193,332

General Education
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
001	15.32	964,429	2.49	150,685	0.00	0	4.33	161,379	0.00	0	22.15	1,276,493
004	0.00	140,930	0.00	0	0.00	0	0.00	0	0.00	0	0.00	140,930
006	23.52	2,023,440	0.66	40,563	0.00	0	5.40	227,765	0.00	286,283	29.59	2,578,051
007	14.00	992,561	2.00	99,757	0.00	0	2.04	68,818	0.00	365,958	18.04	1,527,093
008	9.01	486,953	0.00	0	0.00	0	1.50	50,877	0.00	0	10.51	537,830
010	7.00	441,269	1.00	36,712	0.00	0	2.00	61,235	0.00	62,674	10.00	601,890
012	23.36	1,513,976	0.00	0	0.00	0	1.90	57,762	0.00	249,512	25.26	1,821,249
013	7.50	361,842	0.00	0	0.00	0	1.00	41,330	0.00	0	8.50	403,172
015	8.00	509,236	0.00	0	0.00	0	1.00	30,014	0.00	35,793	9.00	575,044
017	3.85	288,071	0.00	0	0.00	0	0.00	0	0.00	8,011	3.85	296,081
018	0.00	0	1.60	109,936	0.00	0	0.81	29,704	0.00	0	2.41	139,640
020	16.84	1,170,933	0.00	0	0.00	0	2.02	79,526	0.00	249,864	18.86	1,500,323
021	5.60	378,434	0.00	0	0.00	0	0.57	21,874	0.00	50,641	6.17	450,948
022	23.00	1,328,848	0.00	0	0.00	0	3.42	116,403	0.00	59,228	26.42	1,504,479
023	11.00	828,000	0.26	12,944	0.00	0	2.00	85,800	0.00	138,998	13.26	1,065,743
025	6.00	385,489	0.00	0	0.00	0	1.00	31,824	0.00	30,003	7.00	447,316
026	13.36	847,881	0.00	0	0.00	0	1.50	50,752	0.00	106,688	14.86	1,005,321
028	12.00	746,765	0.00	0	0.00	0	1.00	33,197	0.00	45,077	13.00	825,039
029	0.00	0	0.75	99,388	0.00	0	0.00	0	0.00	0	0.75	99,388
030	0.00	0	1.00	58,760	0.00	0	1.50	58,490	0.00	0	2.50	117,250
051	0.49	87,820	2.00	67,704	0.00	0	2.00	60,632	0.00	148,021	4.49	364,177
054	2.94	258,528	0.00	0	0.00	0	0.05	1,588	0.00	0	2.99	260,116
055	2.77	210,587	0.00	0	0.00	0	0.41	15,189	0.00	0	3.19	225,776
056	5.40	332,577	0.00	0	0.00	0	0.70	21,795	0.00	0	6.10	354,372
057	3.75	292,676	0.00	0	0.00	0	0.69	18,227	0.00	0	4.44	310,903
058	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
059	0.00	0	0.65	28,431	0.00	0	0.96	23,952	0.00	0	1.61	52,383
061	5.61	461,682	0.21	9,867	0.00	0	0.99	34,038	0.00	0	6.81	505,587
062	2.98	262,598	0.00	0	0.00	0	0.31	7,745	0.00	0	3.29	270,343
063	9.31	627,791	0.00	0	0.00	0	0.45	14,504	0.00	0	9.77	642,295
076	3.26	459,677	0.68	46,322	0.00	0	3.85	167,357	0.00	0	7.78	673,355
078	7.91	680,402	0.00	0	0.00	0	1.00	35,651	0.00	0	8.91	716,053
079	28.20	2,505,643	1.00	76,773	0.00	0	1.93	70,957	0.00	0	31.14	2,653,372
101	2.88	374,089	1.07	56,331	0.00	0	5.78	213,842	0.00	223,343	9.73	867,605
101C	0.00	52,675	0.00	0	0.00	0	0.00	0	0.00	0	0.00	52,675
101D	0.50	45,072	0.00	0	0.00	0	0.00	0	0.00	0	0.50	45,072
101S	0.80	120,008	0.00	0	0.00	0	0.00	0	0.00	0	0.80	120,008
102	18.89	1,101,526	0.00	0	0.00	0	3.36	105,225	0.00	17,874	22.25	1,224,625
103	13.56	924,084	0.00	0	0.00	0	1.50	45,686	0.00	0	15.07	969,770
104	13.21	876,678	0.00	0	0.00	0	1.75	58,557	0.00	0	14.96	935,235
107	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
126	7.04	721,217	5.18	335,489	0.00	0	4.52	168,370	0.00	0	16.75	1,225,076
126B	3.87	371,177	0.00	0	0.00	0	1.00	42,661	0.00	0	4.87	413,838

General Education
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
127	4.15	397,158	1.00	53,664	0.00	0	2.00	85,134	0.00	46,885	7.15	582,842
128	10.27	898,264	0.00	0	0.00	0	3.00	102,232	0.00	62,513	13.27	1,063,009
129	10.21	1,123,446	1.00	64,646	0.00	0	3.50	139,308	0.00	62,515	14.71	1,389,915
130	10.75	949,300	2.00	116,002	0.00	0	2.00	71,074	0.00	62,515	14.75	1,198,890
131	6.67	644,931	1.00	58,011	0.00	0	2.00	69,243	0.00	62,821	9.67	835,007
133	0.85	116,985	1.88	126,935	0.00	0	0.04	2,103	0.00	0	2.77	246,022
151	0.48	93,554	1.13	91,284	0.00	0	0.00	0	0.00	205,763	1.61	390,601
152	0.00	0	0.50	25,378	0.00	0	1.01	46,999	0.00	0	1.50	72,377
154	2.46	198,074	0.00	0	0.00	0	0.00	0	0.00	0	2.46	198,074
155	7.96	627,831	0.00	0	0.00	0	0.43	14,395	0.00	0	8.39	642,226
156	1.67	132,446	0.00	0	0.00	0	0.00	0	0.00	0	1.67	132,446
157	3.62	257,360	0.00	0	0.00	0	0.00	0	0.00	0	3.62	257,360
158	2.36	158,658	0.00	0	0.00	0	0.73	21,157	0.00	0	3.09	179,814
176	12.08	1,189,652	6.75	339,929	0.00	0	8.21	244,152	0.00	0	27.04	1,773,733
177	17.98	1,944,516	0.00	0	0.00	0	0.56	13,603	0.00	0	18.54	1,958,118
225	1.00	89,232	0.00	0	0.00	0	1.00	36,317	0.00	0	2.00	125,549
226	1.75	273,678	1.36	92,904	0.00	0	1.00	43,826	0.00	0	4.11	410,407
227	9.51	756,024	0.00	0	0.00	0	1.00	36,837	0.00	70,256	10.51	863,117
228	4.50	403,675	0.00	0	0.00	0	1.00	34,694	0.00	15,325	5.50	453,695
229	10.00	793,093	0.00	0	0.00	0	1.00	47,029	0.00	128,657	11.00	968,779
235	1.34	363,479	4.50	199,670	0.00	0	3.00	139,675	0.00	158,777	8.84	861,601
236	14.07	924,177	0.00	0	0.00	0	1.00	36,733	0.00	0	15.07	960,910
237	8.43	498,043	0.00	0	0.00	0	1.00	39,146	0.00	0	9.43	537,189
238	5.21	405,158	0.00	0	0.00	0	0.38	15,154	0.00	0	5.59	420,312
239	3.00	182,304	0.00	0	0.00	0	0.10	3,786	0.00	0	3.10	186,090
252	0.00	0	0.00	0	0.00	0	1.00	25,272	0.00	0	1.00	25,272
253	0.00	0	0.00	0	0.00	0	1.00	29,247	0.00	0	1.00	29,247
254	0.00	0	0.00	0	0.00	0	0.19	7,576	0.00	0	0.19	7,576
255	0.20	27,797	0.00	0	0.00	0	0.00	0	0.00	0	0.20	27,797
256	0.22	31,253	0.00	0	0.00	0	0.00	0	0.00	0	0.22	31,253
257	1.00	105,539	0.00	0	0.00	0	1.77	128,933	0.00	38,864	2.77	273,337
276	2.08	288,331	1.10	55,788	0.00	0	7.00	256,859	0.00	388,683	10.18	989,661
279	0.00	4,863	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,863
280	4.43	355,610	0.00	0	0.00	0	0.00	22,800	0.00	0	4.43	378,410
281	0.00	52,498	4.00	302,973	0.00	0	5.00	178,298	0.00	0	9.00	533,768
282	0.00	0	4.00	318,323	0.00	0	3.75	112,538	0.00	0	7.75	430,862
285	0.00	0	0.67	46,888	0.00	0	0.00	0	0.00	0	0.67	46,888
287	0.00	2,526,507	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,526,507
676	1.00	179,149	2.28	131,496	0.00	0	0.00	0	0.00	0	3.28	310,645
676E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
677	10.33	975,055	0.00	0	0.00	0	0.00	0	0.00	0	10.33	975,055
677L	0.55	88,866	0.00	0	0.00	0	0.00	0	0.00	0	0.55	88,866
679	0.00	0	1.00	47,029	0.00	0	0.00	0	0.00	0	1.00	47,029

General Education
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
682	0.00	0	0.43	46,062	0.00	0	0.00	0	0.00	0	0.43	46,062
684	1.00	165,838	0.50	25,376	0.00	0	1.50	51,802	0.00	0	3.00	243,017
688	23.21	1,751,596	1.54	77,656	0.00	0	4.53	160,297	0.00	0	29.28	1,989,549
695	0.78	93,852	0.00	0	0.00	0	0.05	2,334	0.00	0	0.83	96,186
696C	0.50	61,263	0.00	0	0.00	0	0.00	0	0.00	0	0.50	61,263
697	1.45	174,934	0.00	0	0.00	0	0.95	38,950	0.00	0	2.40	213,885
826	17.12	927,988	0.75	48,942	0.00	0	25.88	870,355	0.00	0	43.75	1,847,285
827	4.00	315,245	0.00	0	0.00	0	5.00	167,253	0.00	0	9.00	482,498
849	0.00	0	2.50	208,614	0.00	0	1.00	64,574	0.00	0	3.50	273,188
849N	0.00	0	1.00	58,594	0.00	0	0.81	25,722	0.00	0	1.81	84,315
851	0.00	0	1.00	145,855	0.00	0	1.00	42,432	0.00	0	2.00	188,287
852	0.00	0	2.56	157,965	0.00	0	1.23	44,677	0.00	0	3.79	202,642
852C	0.00	0	1.00	50,024	0.00	0	0.00	0	0.00	0	1.00	50,024
852M	0.00	0	1.78	88,079	0.00	0	0.88	22,794	0.00	0	2.66	110,873
852W	0.00	0	1.40	59,464	0.00	0	0.85	23,760	0.00	0	2.25	83,224
853	0.00	0	16.70	765,771	0.00	0	9.52	315,755	0.00	0	26.22	1,081,525
854	0.00	0	6.77	418,381	0.00	0	11.57	453,489	0.00	0	18.34	871,870
856	5.91	405,330	0.00	10,248	0.00	0	1.92	52,202	0.00	0	7.83	467,779
857	0.00	0	6.00	397,384	0.00	0	11.00	408,454	0.00	0	17.00	805,838
859	0.00	0	4.00	210,787	0.00	0	3.85	119,077	0.00	0	7.85	329,864
860	0.00	0	4.09	238,055	0.00	0	1.22	59,345	0.00	0	5.31	297,400
862	0.00	0	2.69	140,447	0.00	0	3.69	175,858	0.00	0	6.38	316,305
863	0.00	0	0.00	0	0.00	0	0.71	17,367	0.00	0	0.71	17,367
876	0.00	0	2.00	167,461	0.00	0	6.03	273,706	0.00	0	8.03	441,167
877	0.00	0	1.00	54,870	0.00	0	63.50	1,613,321	0.00	0	64.50	1,668,191
881	0.00	0	1.00	69,285	0.00	0	29.00	1,189,115	0.00	0	30.00	1,258,400
882	0.00	0	1.00	73,528	0.00	0	20.00	651,518	0.00	0	21.00	725,046
883	0.00	0	4.00	275,600	0.00	0	22.58	862,454	0.00	0	26.58	1,138,054
884	0.00	0	0.00	0	0.00	0	1.00	25,478	0.00	0	1.00	25,478
888	0.00	0	6.00	379,829	0.00	0	3.00	169,041	0.00	0	9.00	548,870
901	1.00	354,310	3.00	228,738	0.00	0	2.50	81,214	0.00	0	6.50	664,261
903	0.00	0	3.49	382,756	0.00	0	1.00	56,662	0.00	0	4.49	439,418
903A	0.00	0	1.00	72,238	0.00	0	0.00	0	0.00	0	1.00	72,238
904	0.00	0	1.00	127,504	0.00	0	0.00	0	0.00	0	1.00	127,504
904A	0.00	0	1.00	42,848	0.00	0	4.40	127,154	0.00	0	5.40	170,002
904B	0.00	0	1.00	92,373	0.00	0	0.00	0	0.00	0	1.00	92,373
904G	0.00	0	4.00	195,312	0.00	0	0.00	790	0.00	0	4.00	196,102
904P	0.00	0	2.93	182,946	0.00	0	4.76	178,946	0.00	0	7.69	361,892
904R	0.00	0	1.02	58,450	0.00	0	2.92	92,280	0.00	0	3.94	150,730
904T	0.00	0	1.00	55,016	0.00	0	1.00	32,843	0.00	0	2.00	87,859
905	0.00	0	1.00	86,902	0.00	0	1.85	75,760	0.00	0	2.85	162,662
906	0.00	0	2.78	201,613	0.00	0	7.00	230,122	0.00	0	9.78	431,735
906P	0.00	0	0.12	7,138	0.00	0	1.00	39,603	0.00	0	1.12	46,741

General Education
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
907	0.00	0	3.00	214,926	0.00	0	0.75	38,189	0.00	0	3.75	253,115
908	0.00	0	1.00	129,009	0.00	0	1.00	29,245	0.00	0	2.00	158,254
908D	0.00	0	1.00	79,816	0.00	0	0.00	0	0.00	0	1.00	79,816
909	0.00	0	4.00	376,799	0.00	0	3.00	138,549	0.00	0	7.00	515,348
911	0.00	0	4.00	425,537	0.00	0	2.00	76,086	0.00	0	6.00	501,623
913	0.00	0	3.00	216,497	0.00	0	0.00	0	0.00	0	3.00	216,497
914	0.00	0	1.00	95,014	0.00	0	0.00	0	0.00	0	1.00	95,014
916	0.00	0	1.79	246,654	0.00	0	1.00	60,728	0.00	0	2.79	307,382
918	0.00	0	9.29	588,934	0.00	0	4.39	148,131	0.00	0	13.68	737,065
921	0.00	0	5.00	308,214	0.00	0	3.62	120,831	0.00	0	8.62	429,045
922	0.00	0	10.00	569,816	0.00	0	3.00	92,706	0.00	0	13.00	662,522
929	0.00	0	0.00	0	0.00	0	4.00	135,138	0.00	0	4.00	135,138
930	0.00	0	1.00	72,010	0.00	0	2.00	91,104	0.00	0	3.00	163,114
930E	0.00	0	3.00	184,787	0.00	0	5.00	232,627	0.00	0	8.00	417,414
935	1.00	276,120	2.00	133,578	0.00	0	2.00	83,200	0.00	0	5.00	492,897
938	1.00	132,829	1.00	53,581	0.00	0	1.50	87,048	0.00	0	3.50	273,458
939	0.00	0	31.12	2,312,710	0.00	0	17.75	727,262	0.00	0	48.87	3,039,972
941	0.00	0	0.00	0	0.00	0	1.00	49,296	0.00	0	1.00	49,296
943	0.50	28,548	0.00	0	0.00	0	1.00	45,822	0.00	0	1.50	74,370
946	0.00	219,437	0.98	92,768	0.00	0	1.00	36,067	0.00	0	1.98	348,271
973ADM	0.00	0	0.87	151,994	0.00	0	0.00	0	0.00	0	0.87	151,994
975WBB	0.00	0	4.00	204,048	0.00	0	0.00	0	0.00	0	4.00	204,048
975WSC	0.00	0	2.00	63,794	0.00	0	0.00	0	0.00	0	2.00	63,794
975WSW	0.00	0	2.00	76,003	0.00	0	0.00	0	0.00	0	2.00	76,003
975WVB	0.00	0	3.00	159,016	0.00	0	0.00	0	0.00	0	3.00	159,016
976MBB	0.00	0	5.00	313,123	0.00	0	0.00	0	0.00	0	5.00	313,123
976MFB	0.00	0	10.00	893,776	0.00	0	0.00	0	0.00	0	10.00	893,776
988	0.00	0	0.00	0	0.00	0	6.86	181,967	0.00	0	6.86	181,967
U1	560.34	47,139,361	256.82	17,165,094	0.00	0	437.51	15,507,340	0.00	3,381,542	1254.67	83,193,337
Total	560.34	47,139,361	256.82	17,165,094	0.00	0	437.51	15,507,340	0.00	3,381,542	1254.67	83,193,337

UNIVERSITY OF IDAHO

AGRICULTURAL RESEARCH & EXTENSION SERVICE

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

**AGRICULTURAL RESEARCH &
EXTENSION SERVICE OPERATING BUDGET
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
JULY 1, 2013 THROUGH JUNE 30, 2014**

ESTIMATED RESOURCES

		PERCENT OF TOTAL
		<u> </u>
FEDERAL APPROPRIATIONS	\$5,207,468	17.54
STATE APPROPRIATIONS	24,422,700	82.28
EQUINE EDUCATION	<u>52,000</u>	<u>0.18</u>
TOTAL RESOURCES	<u><u>\$29,682,168</u></u>	<u><u>100.00</u></u>

ALLOCATION BY MAJOR PROGRAM

		PERCENT OF TOTAL
		<u> </u>
02 RESEARCH	\$16,264,267	54.79
03 PUBLIC SERVICE	\$13,417,901	45.21
TOTAL ALLOCATIONS	<u><u>\$29,682,168</u></u>	<u><u>100.00</u></u>

**AGRICULTURAL RESEARCH &
EXTENSION SERVICE OPERATING BUDGET
DETAIL OF ESTIMATED RESOURCES
JULY 1, 2013 THROUGH JUNE 30, 2014**

DETAIL OF FEDERAL APPROPRIATIONS				
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D11315	R3721E	BCH022	HATCH FUNDS	\$1,601,544
D11316	R3721E	BCR016	MULTI-STATE RESEARCH	643,716
D21325	R3721E	BCC802	SMITH LEVER	<u>2,962,208</u>
TOTAL				<u><u>\$5,207,468</u></u>

DETAIL OF STATE APPROPRIATION				
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			STATE GENERAL ACCOUNT SENATE BILL 1413	EDHA
D11311	R3741E	BCH022	Agricultural Research	\$13,967,007
D21321	R3741E	BCC802	Cooperative Extension	<u>10,455,693</u>
TOTAL STATE APPROPRIATION				<u><u>24,422,700</u></u>
D11313 R3731E BGS100 EQUINE EDUCATION				<u><u>\$52,000</u></u>

TOTAL				
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\$29,682,168

**AGRICULTURAL RESEARCH &
EXTENSION SERVICE OPERATING BUDGET
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2013 THROUGH JUNE 30, 2014**

	ORIGINAL FY 2013	PERCENT OF TOTAL	ORIGINAL FY 2014	PERCENT OF TOTAL
SALARIES	\$17,412,255	59.63%	\$17,482,501	58.90%
IRREGULAR HELP	307,277	1.05%	327,976	1.10%
FRINGE BENEFITS	<u>7,219,591</u>	<u>24.73%</u>	<u>6,925,508</u>	<u>23.33%</u>
TOTAL PERSONNEL COSTS	<u>24,939,123</u>	<u>85.41%</u>	<u>24,735,985</u>	<u>83.34%</u>
TRAVEL	411,580	1.41%	464,345	1.56%
OTHER EXPENSE	<u>2,934,798</u>	<u>10.05%</u>	<u>3,542,823</u>	<u>11.94%</u>
TOTAL OPERATING EXPENDITURES	<u>3,346,378</u>	<u>11.46%</u>	<u>4,007,168</u>	<u>13.50%</u>
DEPARTMENTAL CAPITAL OUTLAY	<u>914,015</u>	<u>3.13%</u>	<u>939,015</u>	<u>3.16%</u>
TOTAL CAPITAL OUTLAY	<u>914,015</u>	<u>3.13%</u>	<u>939,015</u>	<u>3.16%</u>
TOTAL OPERATING BUDGET	<u><u>\$29,199,516</u></u>	<u><u>100.00%</u></u>	<u><u>\$29,682,168</u></u>	<u><u>100.00%</u></u>
FTE	280.62		280.24	

Agricultural Research Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2013 through 30-JUN-2014

M002 Col of Agricultural & Life Sciences

.02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BAD529	Fed Regional Research Coordination	0	0	0	29,753	0	0	439,015	468,768
BAF224	Fed Ag Research Administration	0	0	0	13,000	12,854	0	0	25,854
BAF225	Fed Dean Admin	0	0	0	5,000	5,000	0	0	10,000
BAF226	Fed Ag Fiscal	0	0	0	3,000	3,000	0	0	6,000
BAF230	Fed Critical Needs	0	0	0	0	157,835	0	0	157,835
BAF303	Fed Unit Support	0	0	0	0	20,000	0	0	20,000
BAH224	Ag Research Administration	208,630	0	0	9,446	22,854	0	0	240,930
BAH225	Dean Admin	179,095	0	719	9,370	18,755	0	0	207,939
BAH226	Ag Fiscal	454,961	0	1,020	1,323	12,588	0	0	469,892
BAH227	Exp Station Publications	0	0	0	0	12,033	0	0	12,033
BAH228	Exp Station Statistics	122,724	0	296	1,327	4,267	0	0	128,614
BAH229	Auditor	0	0	0	0	25,561	0	0	25,561
BAH230	Critical Needs	0	0	0	0	0	0	389,266	389,266
BAH300	Net Com/WATTS	0	0	0	0	4,425	0	0	4,425
BAH301	Administrative Service Charge	0	0	0	0	24,000	0	0	24,000
BAH302	Computer Service Charge	0	0	0	0	5,155	0	0	5,155
BAH303	Unit Support	0	0	0	0	17,769	0	0	17,769
BAH304	Land & Equipment Lease/Rental	0	0	0	0	20,515	0	0	20,515
BAS005	SCS Weather Station	0	0	0	0	2,252	0	0	2,252
BAS006	Development Operations	16,069	0	0	15,000	16,475	0	0	47,544
BAS009	Dir of External Affairs-Res	0	0	0	1,750	4,750	0	0	6,500
BAS010	Exp Station Computing	92,171	0	816	7,590	10,536	0	0	111,113
BAS016	CALS Fiscal	5,072	0	0	0	0	0	0	5,072
BAS030	R & E Reg Compliance	0	0	0	0	20,872	0	0	20,872
BAS040	R & E Center Maintenance	0	0	0	0	175,514	0	41,078	216,592
BAS050	Excess Property	0	0	0	3,165	0	0	0	3,165
BAS060	R & E Center Revitalization	0	0	0	0	0	0	56,000	56,000
BAS150	Foundation Admin Support	33,932	0	0	0	0	0	0	33,932
BBH223	Educational Communications	22,308	0	8,670	500	1,148	0	0	32,626
BBH226	News	25,532	0	0	1,500	1,128	0	0	28,160
BBH227	Editing	40,882	0	0	0	1,687	0	0	42,569
BBS003	Video Operations	0	0	0	0	1,879	0	0	1,879
BBS015	Educational Design	10,379	0	0	0	0	0	0	10,379
BBS101	Res Webmaster	32,702	0	1,020	0	298	0	0	34,020
BCD200	Fed MS Project Holdbacks	0	0	9,705	20,027	1,311	0	0	31,043
BCD227	Fed MS Staff Benefits	0	44,851	0	0	0	0	0	44,851
BCF200	Fed Project Holdbacks	0	0	0	10,059	58,432	0	0	68,491
BCF227	Fed Staff Benefits	0	231,065	0	0	317,794	0	0	548,859
BCH200	Project Holdbacks	0	0	2,924	265	28,984	0	0	32,173
BCH225	Fire Insurance	0	0	0	0	23,407	0	0	23,407
BCH227	Staff Benefits	0	3,366,035	0	0	0	0	0	3,366,035
BDD400	Fed Water Policy & Mgmnt-Taylor	2,103	0	0	1,000	800	0	0	3,903

Agricultural Research Operating Budget

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Detail of Budget Allocations - By Primary Expense Class

01-JUL-2013 through 30-JUN-2014

M002 Col of Agricultural & Life Sciences

02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BDF384	Fed Immgt Wrkrs & US Ag-Devadoss	19,968	0	0	1,100	800	0	0	21,868
BDF385	Fed Mgmt & Marketing-Johnson	19,300	0	0	700	700	0	0	20,700
BDF386	Fed Cult Heritage Tourism-Higgins	2,027	0	0	700	700	0	0	3,427
BDF410	Fed Economic Forces/Guenthner	2,518	0	0	850	800	0	0	4,168
BDF455	FED Sustainability of Rnglnd/Rimbey	4,189	0	0	850	800	0	0	5,839
BDF468	FED -Economic Evaluation/C.McIntosh	13,906	0	0	1,100	800	0	0	15,806
BDF474	FED-Climate Adaptation/JD Wulfhorst	7,926	0	0	1,200	800	0	0	9,926
BDF475	FED-Assess Price Behavior/L.Makus	15,063	0	0	700	775	0	0	16,538
BDF490	Fed-Rural Comm Resilience/Lewin	0	0	0	0	1,500	0	0	1,500
BDH384	Immgt Wrkrs & US Ag-Devadoss	46,591	0	0	0	1,500	0	0	48,091
BDH385	Mgmt & Marketing-Johnson	45,034	0	0	0	1,000	0	0	46,034
BDH386	Cult Heritage Tourism-Higgins	11,488	0	0	0	800	0	0	12,288
BDH410	Economic Forces/Guenthner	22,664	0	0	0	800	0	0	23,464
BDH455	Sustainability of Rangelands/Rimbey	37,700	0	0	0	800	0	0	38,500
BDH468	Economic Evaluation/C.McIntosh	42,853	0	0	0	1,000	0	0	43,853
BDH474	Climate Adaptation/JD Wulfhorst	44,884	0	0	0	1,500	0	0	46,384
BDH475	Assess Price Behavior/L.Makus	30,003	0	0	0	0	0	0	30,003
BDH490	Rural Comm Resilience/Lewin	24,005	0	0	0	1,500	0	0	25,505
BDR400	Water Policy & Mgmt-Taylor	39,965	0	0	0	1,000	0	0	40,965
BDS200	Social Survey-Wulfhorst	72,921	0	0	0	6,638	0	0	79,559
BDS300	Ag Economics Operations	185,926	0	9,605	5,217	12,336	0	0	213,084
BDS400	Pending Hatch Projects	92,180	0	0	0	3,000	0	0	95,180
BEF411	Fed Teacher Self Efficacy/Wolf	1,019	0	0	0	1,000	0	0	2,019
BEF486	Fed-Online and Distance Ed/Anderson	0	0	0	0	1,000	0	0	1,000
BEF491	Fed AE Teacher Behaviors/Falk	0	0	0	0	1,000	0	0	1,000
BEH411	Teacher Self Efficacy/Wolf	9,694	0	0	0	1,000	0	0	10,694
BEH486	Online and Distance Ed/Anderson	0	0	0	0	1,000	0	0	1,000
BEH491	AE Teacher Behaviors/Falk	17,217	0	0	0	1,000	0	0	18,217
BES100	Studio Classroom	4,998	0	0	0	0	0	0	4,998
BES300	AEE Operations	131,188	0	2,257	1,115	2,311	0	0	136,871
BFD402	Fed Micro-Irrigation Water-Neibling	1,384	0	0	577	413	0	0	2,374
BFD485	Fed Animal Production Systems/Chen	0	0	0	0	976	0	0	976
BFF399	Fed Hyrology & Water-Boll	0	0	0	912	651	0	0	1,563
BFF425	Fed Advanced Biofuel/Shrestha	11,298	0	0	740	789	0	0	12,827
BFF460	FED - Gridded Evapotranspiration	22,142	0	0	1,367	977	0	0	24,486
BFF469	FED - Novel Bioprocessing/B.He	4,071	0	0	1,367	977	0	0	6,415
BFF476	FED-Impact of Climate/R.Qualls	4,639	0	0	1,367	977	0	0	6,983
BFF479	Fed Biotech biofuels product/Hess	0	0	0	1,367	977	0	0	2,344
BFH399	Hyrology & Water-Boll	0	0	1,328	0	651	0	0	1,979
BFH425	Advanced Biofuel/Shrestha	55,885	0	530	0	788	0	0	57,203
BFH460	Gridded Evapotranspiration/Allen	47,419	0	0	0	976	0	0	48,395
BFH469	Novel Bioprocessing/B.He	36,625	0	0	0	976	0	0	37,601

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.02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BFH476	Impact of Climate/R.Qualls	32,441	0	0	0	976	0	0	33,417
BFH479	Biotech for Biofuels Prod/Hess	23,150	0	0	0	976	0	0	24,126
BFR402	Micro-Irrigation Water-Neibling	12,456	0	0	0	412	0	0	12,868
BFR485	Animal Production Systems/Chen	15,504	0	0	0	976	0	0	16,480
BFS300	Bio & Agr Engr Department Oper	157,276	0	0	3,247	7,903	0	0	168,426
BFS400	Pending Hatch Projects	261,685	0	0	0	0	0	0	261,685
BGD403	Fed-Mstls Resist/Enhn Dairy Fd Sfty	16,306	0	0	500	1,500	0	0	18,306
BGD426	Fed Muscle Growth & Differ/Murdoch	3,717	0	0	500	2,500	0	0	6,717
BGD428	FED-Efficiency of Feed Utilization	3,025	0	0	1,000	1,200	0	0	5,225
BGD458	FED Dairy Managemnt Systems/Chahine	747	0	0	700	1,650	0	0	3,097
BGD477	Fed Preproductive Perform/T.Davis	7,822	0	0	500	1,500	0	0	9,822
BGD488	FED-Nutrition & Mgmt/Feedlot Cattle	0	0	0	0	2,000	0	0	2,000
BGF422	Fed Enhancing Milk Fat/McGuire	3,943	0	0	500	1,850	0	0	6,293
BGF456	FED Improve Fert & Repro/Ahmadzadeh	1,268	0	0	700	1,650	0	0	3,618
BGF492	Fed Heat Detect Accuracy/Dalton	1,304	0	0	700	1,650	0	0	3,654
BGF493	Fed Use of Sexed Semen/Hall	0	0	0	0	1,500	0	0	1,500
BGF494	Fed Animal Health/Brumbaugh	0	0	0	0	1,500	0	0	1,500
BGH422	Enhancing Milk Fat/McGuire	66,526	0	612	0	1,850	0	0	68,988
BGH456	Improve Fert & Repro/Ahmadzadeh	24,091	0	0	0	1,378	0	0	25,469
BGH492	Heat Detection Accuracy/Dalton	24,779	0	0	0	1,078	0	0	25,857
BGH493	Use of Sexed Semen/Hall	0	0	0	0	1,500	0	0	1,500
BGH494	Animal Health/Brumbaugh	26,476	0	0	0	1,500	0	0	27,976
BGR403	Mastitis Resist/Enhan Dairy Fd Sfty	49,963	0	0	500	1,500	0	0	51,963
BGR426	Muscle Growth & Differ/Murdoch	45,838	0	0	500	2,500	0	0	48,838
BGR428	Efficiency of Feed Utilization/Hill	57,466	0	0	0	500	0	0	57,966
BGR458	Dairy Management Systems/Chahine	14,184	0	0	0	1,628	0	0	15,812
BGR477	Preproductive Perform/T.Davis	36,877	0	0	500	1,500	0	0	38,877
BGR488	Nutrit Mgt of Fdlt Cattle/Drwmoski	0	0	0	0	2,000	0	0	2,000
BGS100	Equine Reproduction Laboratory	0	0	0	0	4,000	0	0	4,000
BGS101	Equine Deficit Reduction	0	0	0	0	48,000	0	0	48,000
BGS300	Animal Sci Operations	146,017	0	16,320	8,000	36,140	0	0	206,477
BGS301	Caine Center Operations	185,836	0	5,519	0	19,914	0	0	211,269
BGS400	Pending Hatch Projects	102,740	0	0	0	0	0	0	102,740
BGS852	Meats Operations	23,037	0	0	0	7,500	0	0	30,537
BIS201	PREEC Farm Ops - Patten	117,319	0	3,213	350	38,247	0	0	159,129
BIS225	PREEC Greenhouse Ops	32,404	0	9,180	350	9,999	0	0	51,933
BIS250	PREEC Manis Lab	4,264	0	0	100	2,190	0	0	6,554
BIS300	PREEC Dairy Ops - Research	47,110	0	0	0	12,390	0	0	59,500
BIS400	PREEC Sheep Ops - Research	12,124	0	0	0	6,748	0	0	18,872
BIS500	PREEC Feed Ops - Research	26,731	0	0	0	5,454	0	0	32,185
BIS600	PREEC Beef Ops - Research	31,175	0	0	1,000	8,403	0	0	40,578
BJD405	Fed Plant Genetic Resource-Brown	6,752	0	0	1,000	761	0	0	8,513

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02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BJD419	Fed Vadose Zone Scales/Heinse	5,203	0	0	1,000	1,158	0	0	7,361
BJD433	Fed Nature of Particulate Matter	28,091	0	0	500	775	0	0	29,366
BJD444	FED Breeding Common Bean/Singh	11,227	0	0	500	761	0	0	12,488
BJD445	FED Bark Beetle in Forest/Cook	0	0	600	600	957	0	0	2,157
BJD484	FED-Management of Nematodes/Hafez	0	0	0	500	761	0	0	1,261
BJD495	Fed Pest Mgt Syst/Schwarzlaender	16,749	0	0	500	761	0	0	18,010
BJF360	Fed Plant Soil Test Calibration	3,620	0	0	0	0	0	0	3,620
BJF391	Fed Anthropds Special Crops-Barbour	9,569	0	0	500	761	0	0	10,830
BJF392	Fed Hessian Fly N ID-Bosque-Perez	21,985	0	0	500	761	0	0	23,246
BJF393	Fed Oilseed & Mstrd Cultivars-Brown	28,248	0	0	500	761	0	0	29,509
BJF394	Fed Potato Quality Imprvmt-Nolte	932	0	0	641	100	0	0	1,673
BJF395	Fed Disease Cntrl Potato Stor-Olsen	7,305	0	0	500	761	0	0	8,566
BJF397	FED - Mechanisms of Disease - Xiao	14,736	0	0	0	960	0	0	15,696
BJF401	Fed Alfalfa Yld & Quality-Shewmaker	3,723	0	0	500	761	0	0	4,984
BJF407	Fed Mgt of Soil Disease/Sugar Beets	6,427	0	0	1,158	0	0	0	7,585
BJF412	Fed Dose-Responses/Shafii	1,889	0	0	500	500	0	0	2,889
BJF413	Fed-Foot Rot Fungi/Windes	4,870	0	0	500	761	0	0	6,131
BJF416	Fed New Potato Lines/Thornton	9,593	0	0	500	761	0	0	10,854
BJF417	Fed Molecular Markers/Kuhl	19,611	0	0	2,158	0	0	0	21,769
BJF418	Fed Native Plant Practices/Tripepi	11,995	0	0	500	761	0	0	13,256
BJF420	Fed Potato Diseases in Idaho/Wharto	5,463	0	0	2,157	0	0	0	7,620
BJF423	FED Pollen Germination/Hong	11,359	0	0	0	960	0	0	12,319
BJF424	Fed Manure Utlztn Strtgs/Briones	5,784	0	0	2,157	0	0	0	7,941
BJF429	FED Cell Death in Yeast/Caplan	6,542	0	0	0	960	0	0	7,502
BJF446	FED Plant Mgmt of ID Crps/Karasev	8,651	0	0	1,000	1,020	0	0	10,671
BJF447	FED Risk Evaluation/Knudsen	14,835	0	0	500	761	0	0	16,096
BJF448	FED Commercialization of Plnts/Love	2,761	0	0	500	761	0	0	4,022
BJF449	FED Modeling Podzolization/McDaniel	11,673	0	0	500	761	0	0	12,934
BJF450	FED Plant Disease Mgmt/Mohan	1,935	0	0	500	591	0	0	3,026
BJF451	FED Biopesticide Co-Products/Morra	39,552	0	0	500	761	0	0	40,813
BJF454	FED Weeds in Sugar Beets/Morishita	3,005	0	0	500	761	0	0	4,266
BJF461	FED - Rattail Fescue Mgmt/Thill	7,933	0	0	1,000	761	0	0	9,694
BJF462	FED - Earthworms/J.Johnson-Maynard	13,511	0	0	500	761	0	0	14,772
BJF463	FED-Potato Tolerance/Pam Hutchinson	12,739	0	0	1,000	500	0	0	14,239
BJF464	FED-Water Measurement/B.Mahler	8,902	0	0	1,000	761	0	0	10,663
BJF465	FED - Ecological Niche/T.Prather	2,949	0	510	0	751	0	0	4,210
BJF466	FED - New Potato Varieties/J.Stark	24,168	0	0	2,000	425	0	0	26,593
BJF480	Fed Nutrition Fuji Apples/Fallahi	8,869	0	0	2,000	500	0	0	11,369
BJF481	Fed Res on Climate Chng/Eigenbrode	17,001	0	0	500	761	0	0	18,262
BJF482	Fed Dairy Manure Impacts/Moore	8,804	0	0	1,158	0	0	0	9,962
BJF483	Fed Marker Assisted Breeding/Chen	39,055	0	0	3,000	2,500	0	0	44,555
BJH360	Plant Soil Test Calibration	20,514	0	0	0	0	0	0	20,514

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<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BJH391	Anthropds Special Crops-Barbour	56,375	0	510	0	608	0	0	57,493
BJH392	Hessian Fly N ID-Bosque-Perez	72,435	0	510	0	608	0	0	73,553
BJH393	Oilseed & Mstrd Cultivars-Brown	52,627	0	510	0	608	0	0	53,745
BJH394	Potato Quality Imprvmt-Nolte	8,665	0	0	0	88	0	0	8,753
BJH395	Disease Cntrl Potato Stor-Olsen	26,101	0	510	0	608	0	0	27,219
BJH397	Mechanisms of Disease - Xiao	27,361	0	0	0	960	0	0	28,321
BJH401	Alfalfa Yld & Quality-Shewmaker	21,108	0	510	0	608	0	0	22,226
BJH407	Mgt of Soil Disease/Sugar Beets	19,282	0	510	0	639	0	0	20,431
BJH412	Dose-Responses/Shafii	0	0	0	0	439	0	0	439
BJH413	Foot Rot Fungi/Windes	48,797	0	510	0	608	0	0	49,915
BJH416	New Potato Lines/Thornton	27,631	0	510	0	608	0	0	28,749
BJH417	Molecular Markers/Kuhl	76,534	0	1,020	0	1,138	0	0	78,692
BJH418	Native Plant Practices/Tripepi	24,595	0	510	0	608	0	0	25,713
BJH420	Potato Diseases in Idaho/Wharton	49,168	0	1,020	0	1,139	0	0	51,327
BJH423	Pollen Germination/Hong	47,970	0	0	0	960	0	0	48,930
BJH424	Manure Utilization Strtgies/Briones	52,060	0	600	600	957	0	0	54,217
BJH429	Cell Death in Yeast/Caplan	45,821	0	0	0	960	0	0	46,781
BJH446	Plant Mgmt of Idaho Crops/Karasev	67,624	0	510	0	835	0	0	68,969
BJH447	Risk Evaluation/Knudsen	51,097	0	510	0	608	0	0	52,215
BJH448	Commercialization of Plants/Love	52,468	0	510	0	608	0	0	53,586
BJH449	Modeling of Podzolization/McDaniel	63,299	0	510	0	608	0	0	64,417
BJH450	Plant Disease Mgmt/Mohan	23,867	0	0	0	519	0	0	24,386
BJH451	Biopesticide Co-Products/Morra	65,752	0	510	0	608	0	0	66,870
BJH454	Weeds in Sugar Beets/Morishinta	33,693	0	510	0	608	0	0	34,811
BJH461	Rattail Fescue Mgmt/Thill	84,418	0	0	0	669	0	0	85,087
BJH462	Earthworms/J.Johnson-Maynard	40,784	0	510	0	608	0	0	41,902
BJH463	Potato Tolerance/Pam Hutchinson	55,178	0	532	0	376	0	0	56,086
BJH464	Water Measurement/B.Mahler	13,200	0	0	0	669	0	0	13,869
BJH465	Ecological Niche/T.Prather	13,433	0	510	0	751	0	0	14,694
BJH466	New Potato Varieties/J.Stark	79,164	0	0	0	373	0	0	79,537
BJH480	Nutrition of Fugi Apples/Fallahi	109,379	0	1,020	0	318	0	0	110,717
BJH481	Res on Climate Change/Eigenbrode	70,249	0	510	0	608	0	0	71,367
BJH482	Dairy Manure Impacts/Moore	33,560	0	510	0	638	0	0	34,708
BJH483	New State Hatch Project	81,094	0	2,040	0	1,953	0	0	85,087
BJR405	Plant Genetic Resource-Brown	75,075	0	0	0	762	0	0	75,837
BJR419	Vadose Zone Scales/Heinse	46,829	0	0	0	2,138	0	0	48,967
BJR433	Nature of Particulate Matter	55,153	0	816	0	584	0	0	56,553
BJR444	Breeding Common Bean/Singh	78,588	0	510	0	608	0	0	79,706
BJR445	Bark Beetle in Forest/Cook	0	0	600	600	957	0	0	2,157
BJR484	Management of Nematodes/Hafez	0	0	510	0	608	0	0	1,118
BJR495	Pest Mgmt Systems/Schwarzlaender	59,192	0	0	500	761	0	0	60,453
BJS150	Pesticide Application-Hyrnik	52,125	0	2,040	2,100	5,000	0	0	61,265

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BJS203	Idaho Insect Survey-Johnson	34,436	0	1,122	840	2,745	0	0	39,143
BJS300	PSES Operations	336,645	0	5,430	14,400	46,074	0	0	402,549
BJS320	Grass Burning Alternatives	0	0	9,433	0	0	0	0	9,433
BJS350	Barley Enhancement-Windes	0	0	3,060	4,200	10,644	0	0	17,904
BJS380	Weed Herbarium-Prather	0	0	1,020	356	2,275	0	0	3,651
BJS395	Weed Entomology-Schwarzlaender	3,153	0	3,060	2,363	4,134	0	0	12,710
BJS500	Pending Hatch Projects	193,586	0	3,315	0	4,546	0	0	201,447
BJS994	Milling & Baking Quality-O'Brien	51,397	0	0	0	0	0	0	51,397
BKD471	FED-Eng for Food Safe&Qual/Nindo	12,219	0	0	0	0	0	0	12,219
BKD489	Fed Mktg & Delivery of Grains/Ryu	0	0	0	0	1,300	0	0	1,300
BKF406	FED E-Coli Vaccines/Minnich	14,024	0	0	0	960	0	0	14,984
BKF457	FED Water & Energy Processes/Moller	3,932	0	0	0	1,377	0	0	5,309
BKF459	FED Processing Starch Commod/Huber	31,506	0	0	1,245	82	0	0	32,833
BKF467	FED - Cattle Colonization/C.Bohach	10,881	0	0	0	960	0	0	11,841
BKF472	FED-Inhib of Listeria Mono/G.Unlu	2,629	0	0	1,328	0	0	0	3,957
BKF478	FED Novel Sterilization/Paszczynski	809	0	0	0	960	0	0	1,769
BKH406	E-Coli Vaccines/Minnich	49,062	0	0	0	960	0	0	50,022
BKH457	Water & Energy Processes/Moller	74,706	0	0	0	628	0	650	75,984
BKH459	Dairy Management Systems/Huber	69,172	0	306	0	1,028	0	0	70,506
BKH467	Cattle Colonization/C.Bohach	58,022	0	0	0	960	0	0	58,982
BKH472	Inhib of Listeria Mono/G.Unlu	65,977	0	0	0	1,328	0	0	67,305
BKH478	Novel Sterilization/Paszczynski	7,306	0	0	0	960	0	0	8,266
BKR471	Eng for Food Safe&Qual/Nindo	52,630	0	0	0	0	0	0	52,630
BKR489	Marketing & Delivery of Grains/Ryu	60,060	0	0	0	1,300	0	0	61,360
BKS300	FS Operations	119,340	0	4,386	2,100	17,150	0	2,900	145,876
BKS400	Pending Hatch Projects	88,624	0	0	249	2,355	0	306	91,534
BLD487	Fed Sfty Wildland Frftrs/Meyer	0	0	0	0	1,000	0	0	1,000
BLF404	Fed Prschl Children Divrs Lang-Tsao	0	0	0	0	1,550	0	0	1,550
BLF415	Fed Strength Training Program/Raidl	4,760	0	0	0	750	0	0	5,510
BLF430	Fed Metabolic Synd/Safail-Fabiano	6,308	0	0	1,000	0	0	0	7,308
BLF453	FED Adult Feeding Practices/Ramsay	728	0	0	1,000	0	0	0	1,728
BLF470	FED-Impact Data Food Safe/S.McCurdy	528	0	0	0	250	0	0	778
BLH404	Prschl Children Divrs Lang-Tsao	0	0	0	0	500	0	0	500
BLH415	Strength Training Programs/Raidl	11,106	0	0	0	1,500	0	0	12,606
BLH430	Metabolic Synd/Safail-Fabiano	6,308	0	0	0	1,000	0	0	7,308
BLH453	Adult Feeding Practices/Ramsay	13,896	0	0	0	1,000	0	0	14,896
BLH470	Impact Data Food Safe/S.McCurdy	17,009	0	0	0	1,500	0	0	18,509
BLR487	Safety Wildland Firefighters/Meyer	0	0	0	0	1,000	0	0	1,000
BLS300	FCS Operations	74,087	0	0	0	6,544	0	0	80,631
BLS301	FCS Preceptors	0	0	0	0	3,000	0	0	3,000
BLS400	Pending Hatch Projects	60,740	0	0	0	1,200	0	0	61,940
BNBA20	Aberdeen R & E Center	381,170	0	30,000	5,000	178,346	0	0	594,516

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BNBC20	Caldwell R & E Center	23,026	0	1,020	500	42,166	0	0	66,712
BNBH20	NMCREEC	218,754	0	10,200	700	60,585	0	0	290,239
BNBK20	Kimberly R & E Center	172,536	0	25,515	3,000	116,181	0	0	317,232
BNBM20	PREEC	47,929	0	4,459	523	48,363	0	0	101,274
BNBP20	Parma R & E Center	50,107	0	0	0	65,000	0	0	115,107
ENBQ20	Hagerman Aquaculture	88,400	0	0	0	0	0	0	88,400
ENBT20	Tetonia R & E Center	0	0	0	0	85,000	0	0	85,000
BPS100	International Programs	49,855	0	0	6,650	11,178	0	0	67,683
BRS001	District I Research	4,130	0	0	294	0	0	0	4,424
BSF432	Pest Control Agents/Hirnyck	1,594	0	0	1,182	0	0	0	2,776
BSH432	Pest Control Agents/Hirnyck	14,347	0	0	0	443	0	0	14,790
BSS001	District II Research	10,957	0	0	589	0	0	0	11,546
BTS001	District III Research	29,931	0	2,040	0	24,695	0	0	56,666
BUS001	District IV Research	7,522	0	0	1,146	0	0	0	8,668
	Total - Research	9,076,986	3,641,951	199,608	259,945	2,156,562	0	929,215	16,264,267
	Total - Col of Agricultural & Life Scien	9,076,986	3,641,951	199,608	259,945	2,156,562	0	929,215	16,264,267
	Total - Agricultural Research	9,076,986	3,641,951	199,608	259,945	2,156,562	0	929,215	16,264,267

Extension Service Operating Budget

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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M002 Col of Agricultural & Life Sciences

03 Public Service

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BAC001	Coop Ext Administration	301,906	0	878	10,135	43,854	0	0	356,773
BAC002	Auditor	0	0	0	0	11,150	0	0	11,150
BAC003	Priority Issues	0	0	0	0	39,139	0	0	39,139
BAC004	Coop Extension Admin	0	0	0	6,575	4,425	0	0	11,000
BAC006	Development Operations	16,069	0	0	20,000	10,950	0	0	47,019
BAC007	Distance Educ Operations	0	0	0	0	29,190	0	0	29,190
BAC009	Dir of External Affairs-Ext	0	0	0	4,750	1,750	0	0	6,500
BAC010	Extension Computing Services	61,354	0	894	5,003	6,502	0	0	73,753
BAC016	CALS Fiscal	5,494	0	0	0	0	0	0	5,494
BAC050	Excess Property	0	0	0	0	2,550	0	0	2,550
BAC077	4-H Dev Coordinator	0	0	0	5,000	5,000	0	0	10,000
BAC225	Dean Extension Administration	123,815	0	0	8,479	18,352	0	0	150,646
BAC226	Extension Ag Fiscal	240,936	0	0	3,141	10,611	0	0	254,688
BAC227	Extension Publications	0	0	0	0	21,073	0	0	21,073
BAC300	Penalty Mail/Telecommunications	0	0	0	0	200,000	0	0	200,000
BAC301	Administrative Service Charge	0	0	0	0	24,000	0	0	24,000
BAC302	Computer Services	0	0	0	0	10,050	0	0	10,050
BAC303	Unit Support	0	0	8,415	5,305	28,380	0	0	42,100
BAC304	Net Com/WATTS	0	0	0	0	4,250	0	0	4,250
BAE001	Fed Coop Ext Administration	136,522	0	0	0	0	0	0	136,522
BAE225	Fed Dean Extension Administration	44,535	0	0	0	0	0	0	44,535
BBC002	Educational Communications	22,308	0	26,520	800	4,193	0	0	53,821
BBC003	Video Operations	0	0	0	1,000	2,026	0	0	3,026
BBC004	News	25,532	0	0	2,250	1,574	0	0	29,356
BBC005	Editing	65,426	0	0	450	1,744	0	0	67,620
BBC015	Educational Design	10,379	0	1,020	0	2,221	0	0	13,620
BBC101	Ext Webmaster	14,015	0	800	0	251	0	0	15,066
BCC009	Staff Benefits	0	2,722,727	0	0	0	0	0	2,722,727
BCC200	Project Holdbacks	0	0	0	6,575	3,255	0	0	9,830
BCC225	Liability/Property Insurance	0	0	0	0	30,767	0	0	30,767
BCE009	Fed Staff Benefits	0	560,830	0	0	593,983	0	0	1,154,813
BDC001	Regional Economics-Taylor	0	0	0	1,000	0	0	0	1,000
BDC004	AERS Extension-Ag Econ	104,193	0	0	1,700	852	0	0	106,745
BDC005	Farm Management	126,392	0	0	0	122	0	0	126,514
BDC006	Ag Econ Ext/Marketing-Guenthner	15,389	0	0	0	1,000	0	0	16,389
BDC008	Rural Sociology-Higgins	28,533	0	0	2,250	2,250	0	0	33,033
BDC020	Lewin Extension Activities	0	0	0	1,000	0	0	0	1,000
BDC155	AERS Farm Mgmt-Gray	0	0	0	2,250	2,250	0	0	4,500
BDC265	AERS Farm Mgmt-Patterson	0	0	0	3,000	3,000	0	0	6,000
BDC275	AERS Farm Mgmt-Rimbey	0	0	0	2,250	2,250	0	0	4,500
BDC294	Extension Ag Econ-Painter	0	0	0	2,000	1,000	0	0	3,000
BDE004	Fed AERS Extension-Ag Econ	61,243	0	0	0	0	0	0	61,243

Extension Service Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M002 Col of Agricultural & Life Sciences

03 Public Service

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BDE005	Fed Farm Management	88,973	0	0	0	0	0	0	88,973
BDE006	Fed Ag Econ Ext/Marketing-Guenthner	15,389	0	0	0	0	0	0	15,389
BDE008	Fed Rural Sociology-Higgins	28,533	0	0	0	0	0	0	28,533
BEC006	Distance Learning	22,290	0	0	0	0	0	0	22,290
BEE006	Fed Distance Learning	19,016	0	0	0	0	0	0	19,016
BFC003	Biological & Agr Engineering	30,759	0	0	378	446	0	0	31,583
BFC004	Water Management	27,681	0	0	1,708	1,462	0	0	30,851
BFC005	Waste Management	62,017	0	0	1,000	1,632	0	0	64,649
BFC007	Climate	14,201	0	0	400	400	0	0	15,001
BFC029	Farm Safety	25,384	0	34	616	3,371	0	0	29,405
BFE004	Fed Water Management	25,384	0	0	0	0	0	0	25,384
BFE029	Fed Farm Safety	27,681	0	0	0	0	0	0	27,681
BGC011	Ext-Animal Science	90,370	0	0	2,446	800	0	0	93,616
BGC012	Ext-Animal Science-S.E. Idaho	40,193	0	0	3,600	850	0	0	44,643
BGC013	Ext-Animal Science-Dairy	99,738	0	0	6,000	424	0	0	106,162
BGC016	Ext-Animal Science-Caldwell	23,344	0	0	0	0	0	0	23,344
BGE012	Fed Ext-Animal Science-S.E. Idaho	25,782	0	0	0	0	0	0	25,782
BGE013	Fed Ext-Animal Science-Dairy	99,738	0	0	0	0	0	0	99,738
BGE016	Fed Ext-Animal Science-Caldwell	23,344	0	0	0	0	0	0	23,344
BIC020	PREEC Extension	54,187	0	0	0	0	0	0	54,187
BJC010	North ID Ext Entomology-Tripepi	35,002	0	0	1,295	350	0	0	36,647
BJC013	SE ID Ext Entomology	13,803	0	0	0	0	0	0	13,803
BJC014	N ID Ext Education/PAT-Bechinski	0	0	0	970	300	0	0	1,270
BJC015	N ID Biocontrol	13,000	0	0	700	1,955	0	0	15,655
BJC017	Ext Plant & Soil - Johnson	96,260	0	510	3,987	3,291	0	0	104,048
BJC020	Ext Plant Pathology-Oliver Neher	0	0	0	1,500	1,500	0	0	3,000
BJC021	Ext Entomology-Erik Wenninger	0	0	0	1,000	1,000	0	0	2,000
BJC024	SW ID IPM - Barbour	9,881	0	0	931	708	0	0	11,520
BJC028	Ext Plant & Soil Ext-Gallian	19,282	0	0	0	0	0	0	19,282
BJC029	SW ID Soils - Brown	25,643	0	0	0	0	0	0	25,643
BJC030	Sc ID Weeds - Morishita	31,672	0	0	1,023	582	0	0	33,277
BJC032	Ext Plant & Soil-Kok	13,035	0	0	0	0	0	0	13,035
BJC034	South Central Idaho Soils	22,165	0	0	1,400	2,474	0	0	26,039
BJC035	SW Idaho Forage - Shewmaker	37,253	0	714	794	552	0	0	39,313
BJC036	Cropping Agronomist	22,736	0	0	0	0	0	0	22,736
BJC039	SW Idaho Plant Path - Mohan	30,103	0	0	350	2,363	0	0	32,816
BJC040	Extension Potatoes	72,646	0	0	0	0	0	0	72,646
BJC042	Seed Potato - Nolte	39,115	0	0	0	1,919	0	0	41,034
BJC043	North Idaho Weeds - Prather	39,069	0	2,040	3,150	2,549	0	0	46,808
BJC044	North Idaho Soils-Mahler	16,510	0	0	746	0	0	0	17,256
BJC045	Plant Pathologist-Aberdeen	4,820	0	0	751	1,099	0	0	6,670
BJC046	Ext. Weeds/Potatoes - Hutchinson	8,505	0	0	405	1,052	0	0	9,962

Extension Service Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M002 Col of Agricultural & Life Sciences

03 Public Service

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BJC047	South Idaho Crop Mgmt - Windes	20,320	0	0	910	880	0	0	22,110
BJC050	Urban Horticulture	0	0	0	1,050	1,195	0	0	2,245
BJE013	Fed SE ID Ext Entomology	13,803	0	0	0	0	0	0	13,803
BJE017	Fed Ext Plant & Soil - Johnson	61,157	0	0	0	0	0	0	61,157
BJE024	Fed SW ID IPM - Barbour	9,881	0	0	0	0	0	0	9,881
BJE028	Fed Ext Plant and Soil	19,282	0	0	0	0	0	0	19,282
BJE029	Fed SW ID Soils - Brown	25,643	0	0	0	0	0	0	25,643
BJE030	Fed Sc ID Weeds - Morishita	31,652	0	0	0	0	0	0	31,652
BJE032	Fed Ext Plant & Soil-Kok	13,035	0	0	0	0	0	0	13,035
BJE034	Fed South Central Idaho Soils	22,165	0	0	0	0	0	0	22,165
BJE035	Fed SW Idaho Forage - Shewmaker	37,253	0	0	0	0	0	0	37,253
BJE039	Fed SW Idaho Plant Path - Mohan	30,103	0	0	0	0	0	0	30,103
BJE040	Fed Extension Potatoes	7,842	0	0	0	0	0	0	7,842
BJE042	Fed Seed Potato - Nolte	39,115	0	0	0	0	0	0	39,115
BJE043	Fed North Idaho Weeds - Prather	39,069	0	0	0	0	0	0	39,069
BJE044	Fed North Idaho Soils-Mahler	16,510	0	0	0	0	0	0	16,510
BJE045	Fed Plant Pathologist-Aberdeen	4,820	0	0	0	0	0	0	4,820
BJE046	FedExt. Weeds/Potatoes - Hutchinson	8,505	0	0	0	0	0	0	8,505
BJE047	Fed South Idaho Crop Mgmt - Windes	20,320	0	0	0	0	0	0	20,320
BKC019	Food Science	18,802	0	0	3,193	1,532	0	0	23,527
BKC700	FS Food Processing	0	0	0	1,750	1,500	0	0	3,250
BKE019	Fed Food Science & Toxicology	14,409	0	0	0	0	0	0	14,409
BLC005	Family & Consumer Sci	123,399	0	0	2,100	2,469	0	0	127,968
BLC006	Food and Nutrition	63,465	0	0	2,100	2,000	0	0	67,565
BLC007	Consumer Economics	37,409	0	0	2,100	2,000	0	0	41,509
BLC008	Family Development	31,816	0	0	2,100	2,000	0	0	35,916
BLC009	Food Safety	30,065	0	0	2,100	2,000	0	0	34,165
BLE007	Fed Consumer Economics	37,409	0	0	0	0	0	0	37,409
BLE008	Fed Family Development	31,816	0	0	0	0	0	0	31,816
BLE009	Fed Food Safety	30,065	0	0	0	0	0	0	30,065
EMC002	Extension Range	26,003	0	1,020	1,190	675	0	0	28,888
BMC007	Ext-Forestry	42,291	0	173	1,826	1,891	0	0	46,181
BME002	Fed Extension Range/Forestry	68,278	0	0	0	0	0	0	68,278
BNC002	Parma Extension	30,064	0	0	0	0	0	0	30,064
BNC003	Caldwell R & E Center	32,343	0	1,020	0	11,215	0	0	44,578
BQC001	4-H Travel/Other	0	0	0	3,000	300	0	0	3,300
BQC005	State 4-H/Zender	0	0	0	1,300	200	0	0	1,500
BQC006	State 4-H/Nat. Leadership Dev.	138,153	0	0	0	9,520	0	0	147,673
BQC007	State 4-H/Lindstrom	0	0	0	4,650	2,256	0	0	6,906
BQC008	State 4-H/Toomey	0	0	0	3,800	1,200	0	0	5,000
BQC010	State 4-H/Melville	0	0	0	3,500	1,500	0	0	5,000
BQC011	State 4-H/Ewers	0	0	0	4,250	1,500	0	0	5,750

Extension Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M002 Col of Agricultural & Life Sciences

03 Public Service

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BQC012	State 4-H/Thiel	0	0	0	2,000	1,000	0	0	3,000
BQC013	State 4-H/Stark	0	0	0	4,250	1,500	0	0	5,750
BQC015	4 - H Urban Program	20,883	0	0	0	0	0	0	20,883
BQC016	4-H Rural Development Program	10,001	0	0	0	9,700	0	0	19,701
BQC227	4-H Publications	0	0	0	0	4,500	0	0	4,500
BQE006	Fed State 4-H/Nat. Leadership Dev.	52,649	0	0	0	0	0	0	52,649
BQE015	Fed 4 - H Urban Program	20,883	0	0	0	0	0	0	20,883
BQE016	Fed 4-H Rural Development Program	71,043	0	0	0	0	0	0	71,043
BRC001	County Ops Dist I	921,243	0	9,690	7,350	9,283	0	1,800	949,366
BRC002	Multi County Programs	0	0	0	0	664	0	0	664
BRC005	Youth Educ-Dist I	0	0	4,896	210	0	0	0	5,106
BRC010	District I 4-H Program	0	0	9,690	0	177	0	0	9,867
ERE001	Fed County Ops Dist I	43,219	0	0	0	0	0	0	43,219
BSC001	County Ops Dist II	1,643,102	0	0	10,000	15,422	0	0	1,668,524
BSC002	Ada County 4-H Program	0	0	5,000	0	0	0	0	5,000
BSC004	Canyon County 4-H Program	0	0	2,065	0	0	0	0	2,065
BSC021	Owhyee Cty 4-H Program	0	0	0	0	3,000	0	0	3,000
BSC024	Wash. 4-H Coordinator	0	0	2,500	0	0	0	0	2,500
BSC026	Pesticide Impact-Hirnyck	47,823	0	0	0	1,287	0	0	49,110
BSC046	Gem Cnty 4-H Prgrm Coordinator	0	0	15,000	0	0	0	0	15,000
BSE001	Fed County Ops Dist II	113,307	0	0	0	0	0	0	113,307
BSE026	Fed Pesticide Impact-Hirnyck	15,941	0	0	0	0	0	0	15,941
BTC001	County Ops Dist III	70,976	0	12,000	500	77,339	0	6,000	166,815
BTC002	Aquaculture	19,997	0	0	1,749	1,268	0	2,000	25,014
BTC011	District III 4-H Program	0	0	0	0	9,020	0	0	9,020
BTC027	Dairy Extension Spec	0	0	1,020	350	929	0	0	2,299
BTE002	Fed Aquaculture	19,989	0	0	0	0	0	0	19,989
BUC001	County Ops Dist IV	1,267,560	0	6,120	6,309	48,056	0	0	1,328,045
BUC005	Youth Educ-Dist IV	0	0	16,349	700	2,240	0	0	19,289
BUE001	Fed County Ops Dist IV	92,092	0	0	0	0	0	0	92,092
	Total - Public Service	8,405,515	3,283,557	128,368	204,400	1,386,261	0	9,800	13,417,901
	Total - Col of Agricultural & Life Scien	8,405,515	3,283,557	128,368	204,400	1,386,261	0	9,800	13,417,901
	Total - Extension Service	8,405,515	3,283,557	128,368	204,400	1,386,261	0	9,800	13,417,901

Agricultural Research Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BA	College of Agriculture	1,112,654	0	2,851	99,724	597,010	0	925,359	2,737,598
BB	CALS Educational Communications	131,803	0	9,690	2,000	6,140	0	0	149,633
BC	Special Allocations	0	3,641,951	12,629	30,351	429,928	0	0	4,114,859
BD	Agr Economics & Rural Sociology	783,214	0	9,605	13,417	40,349	0	0	846,585
BE	Dept of Ag Ed & 4-H Youth Dev	27,930	0	0	0	6,000	0	0	33,930
BE	Ag & Extension Distance Education	4,998	0	0	0	0	0	0	4,998
BE	Dept of Ag Ed & 4-H Youth Dev	131,188	0	2,257	1,115	2,311	0	0	136,871
BF	Biological & Agr Engineering	685,975	0	1,858	10,944	21,371	0	0	720,148
BG	Animal & Veterinary Science	841,962	0	22,451	14,600	150,988	0	0	1,030,001
BI	Palouse Rsrch Ext Education Ctr	271,127	0	12,393	1,800	83,431	0	0	368,751
BJ	Plant, Soil & Entomological Sciences	3,069,508	0	47,948	59,488	133,975	0	0	3,310,919
BK	Food Science	720,899	0	4,692	4,922	32,308	0	3,856	766,677
BL	Family & Consumer Sciences	195,470	0	0	2,000	20,794	0	0	218,264
BN	Branch Stations-Aberdeen	381,170	0	30,000	5,000	178,346	0	0	594,516
BN	Branch Stations-Caldwell	23,026	0	1,020	500	42,166	0	0	66,712
BN	N. Cummings Rsrch Ext Ed Ctr	218,754	0	10,200	700	60,585	0	0	290,239
BN	Branch Stations-Kimberly	172,536	0	25,515	3,000	116,181	0	0	317,232
BN	Palouse Rsrch Ext Education Ctr	47,929	0	4,459	523	48,363	0	0	101,274
BN	Branch Stations-Parma	50,107	0	0	0	65,000	0	0	115,107
BN	Branch Stations-Hagerman	88,400	0	0	0	0	0	0	88,400
BN	Branch Stations-Tetonia	0	0	0	0	85,000	0	0	85,000
BP	International Programs	49,855	0	0	6,650	11,178	0	0	67,683
BR	Northern District	4,130	0	0	294	0	0	0	4,424
BS	Southern District	26,898	0	0	1,771	443	0	0	29,112
BT	District III	29,931	0	2,040	0	24,695	0	0	56,666
BU	Eastern District	7,522	0	0	1,146	0	0	0	8,668
Total - Agricultural Research		9,076,986	3,641,951	199,608	259,945	2,156,562	0	929,215	16,264,267

Extension Service Operating Budget

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Budget Allocations - By Primary Expense Class
01-JUL-2013 through 30-JUN-2014

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BA	College of Agriculture	930,631	0	10,187	68,388	471,226	0	0	1,480,432
BB	CALS Educational Communications	137,660	0	28,340	4,500	12,009	0	0	182,509
BC	Special Allocations	0	3,283,557	0	6,575	628,005	0	0	3,918,137
BD	Agr Economics & Rural Sociology	468,645	0	0	15,450	12,724	0	0	496,819
BE	Ag & Extension Distance Education	22,290	0	0	0	0	0	0	22,290
BE	Dept of Ag Ed & 4-H Youth Dev	19,016	0	0	0	0	0	0	19,016
BF	Biological & Agr Engineering	213,107	0	34	4,102	7,311	0	0	224,554
BG	Animal & Veterinary Science	402,509	0	0	12,046	2,074	0	0	416,629
BI	Palouse Rsrch Ext Education Ctr	54,187	0	0	0	0	0	0	54,187
BJ	Plant, Soil & Entomological Sciences	158,065	0	510	6,952	5,896	0	0	171,423
BJ	District III	0	0	0	2,500	2,500	0	0	5,000
BJ	Plant, Soil & Entomological Sciences	812,910	0	2,754	11,510	15,373	0	0	842,547
BK	Food Science	33,211	0	0	4,943	3,032	0	0	41,186
BL	Family & Consumer Sciences	385,444	0	0	10,500	10,469	0	0	406,413
BM	Extension Forestry	136,572	0	1,193	3,016	2,566	0	0	143,347
BN	Branch Stations-Parma	30,064	0	0	0	0	0	0	30,064
BN	Branch Stations-Caldwell	32,343	0	1,020	0	11,215	0	0	44,578
BQ	4-H Programs	313,612	0	0	26,750	33,176	0	0	373,538
BR	Northern District	964,462	0	24,276	7,560	10,124	0	1,800	1,008,222
BS	Southern District	1,820,173	0	24,565	10,000	19,709	0	0	1,874,447
BT	District III	70,976	0	12,000	500	77,339	0	6,000	166,815
BT	Southern District	19,997	0	0	1,749	10,288	0	2,000	34,034
BT	District III	0	0	1,020	350	929	0	0	2,299
BT	Southern District	19,989	0	0	0	0	0	0	19,989
BU	Eastern District	1,359,652	0	22,469	7,009	50,296	0	0	1,439,426
	Total - Extension Service	8,405,515	3,283,557	128,368	204,400	1,386,261	0	9,800	13,417,901

Extension Service Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

<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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
Total - Fund Types 00 - ZZ	17,482,501	6,925,508	327,976	464,345	3,542,823	0	939,015	29,682,168

Agricultural Research
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

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>O2 - Research</u>												
BAH224	0.91	113,553	1.00	58,344	0.00	0	1.00	36,733	0.00	0	2.91	208,630
BAH225	0.50	89,607	0.61	67,056	0.00	0	0.50	22,433	0.00	0	1.61	179,095
BAH226	0.47	93,914	2.08	146,771	0.00	0	6.23	201,962	0.00	12,314	8.79	454,961
BAH228	0.97	73,677	1.00	49,046	0.00	0	0.00	0	0.00	0	1.98	122,724
BAS006	0.00	0	0.25	16,069	0.00	0	0.00	0	0.00	0	0.25	16,069
BAS010	0.00	0	1.71	68,249	0.00	0	0.70	23,922	0.00	0	2.41	92,171
BAS016	0.00	0	0.00	0	0.00	0	0.12	5,072	0.00	0	0.12	5,072
BAS150	0.00	0	0.57	33,932	0.00	0	0.00	0	0.00	0	0.57	33,932
BBH223	0.00	0	0.00	0	0.00	0	0.50	22,308	0.00	0	0.50	22,308
BBH226	0.00	0	0.50	25,532	0.00	0	0.00	0	0.00	0	0.50	25,532
BBH227	0.00	0	0.00	0	0.00	0	1.00	40,882	0.00	0	1.00	40,882
BBS015	0.00	0	0.25	10,379	0.00	0	0.00	0	0.00	0	0.25	10,379
BBS101	0.00	0	0.00	0	0.00	0	0.70	32,702	0.00	0	0.70	32,702
BDD400	0.03	2,103	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,103
BDF384	0.20	19,968	0.00	0	0.00	0	0.00	0	0.00	0	0.20	19,968
BDF385	0.23	19,300	0.00	0	0.00	0	0.00	0	0.00	0	0.23	19,300
BDF386	0.03	2,027	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,027
BDF410	0.03	2,518	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,518
BDF455	0.04	4,189	0.00	0	0.00	0	0.00	0	0.00	0	0.04	4,189
BDF468	0.15	13,906	0.00	0	0.00	0	0.00	0	0.00	0	0.15	13,906
BDF474	0.08	7,926	0.00	0	0.00	0	0.00	0	0.00	0	0.08	7,926
BDF475	0.17	15,063	0.00	0	0.00	0	0.00	0	0.00	0	0.17	15,063
BDH384	0.46	46,591	0.00	0	0.00	0	0.00	0	0.00	0	0.46	46,591
BDH385	0.53	45,034	0.00	0	0.00	0	0.00	0	0.00	0	0.53	45,034
BDH386	0.15	11,488	0.00	0	0.00	0	0.00	0	0.00	0	0.15	11,488
BDH410	0.24	22,664	0.00	0	0.00	0	0.00	0	0.00	0	0.24	22,664
BDH455	0.38	37,700	0.00	0	0.00	0	0.00	0	0.00	0	0.38	37,700
BDH468	0.45	42,853	0.00	0	0.00	0	0.00	0	0.00	0	0.45	42,853
BDH474	0.48	44,884	0.00	0	0.00	0	0.00	0	0.00	0	0.48	44,884
BDH475	0.34	30,003	0.00	0	0.00	0	0.00	0	0.00	0	0.34	30,003
BDH490	0.30	24,005	0.00	0	0.00	0	0.00	0	0.00	0	0.30	24,005
BDR400	0.56	39,965	0.00	0	0.00	0	0.00	0	0.00	0	0.56	39,965
BDS200	0.32	30,153	0.94	42,768	0.00	0	0.00	0	0.00	0	1.27	72,921
BDS300	0.61	78,528	0.21	11,414	0.00	0	1.95	55,508	0.00	40,477	2.77	185,926
BDS400	1.25	92,180	0.00	0	0.00	0	0.00	0	0.00	0	1.25	92,180
BEF411	0.01	1,019	0.00	0	0.00	0	0.00	0	0.00	0	0.01	1,019
BEH411	0.14	9,694	0.00	0	0.00	0	0.00	0	0.00	0	0.14	9,694

Agricultural Research
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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>Q2 - Research</u>												
BEH491	0.25	17,217	0.00	0	0.00	0	0.00	0	0.00	0	0.25	17,217
BES100	0.00	0	0.00	0	0.00	0	0.31	4,998	0.00	0	0.31	4,998
BES300	0.98	109,645	0.00	0	0.00	0	0.59	21,544	0.00	0	1.57	131,188
BFD402	0.02	1,384	0.00	0	0.00	0	0.00	0	0.00	0	0.02	1,384
BFF425	0.08	6,415	0.00	0	0.00	0	0.10	4,884	0.00	0	0.18	11,298
BFF460	0.08	9,470	0.25	12,672	0.00	0	0.00	0	0.00	0	0.33	22,142
BFF469	0.05	4,071	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,071
BFF476	0.06	4,639	0.00	0	0.00	0	0.00	0	0.00	0	0.06	4,639
BFH425	0.47	36,349	0.00	0	0.00	0	0.40	19,535	0.00	0	0.87	55,885
BFH460	0.25	28,410	0.38	19,009	0.00	0	0.00	0	0.00	0	0.63	47,419
BFH469	0.44	36,625	0.00	0	0.00	0	0.00	0	0.00	0	0.44	36,625
BFH476	0.41	32,441	0.00	0	0.00	0	0.00	0	0.00	0	0.41	32,441
BFH479	0.00	0	0.00	0	0.00	0	0.50	23,150	0.00	0	0.50	23,150
BFR402	0.18	12,456	0.00	0	0.00	0	0.00	0	0.00	0	0.18	12,456
BFR485	0.20	15,504	0.00	0	0.00	0	0.00	0	0.00	0	0.20	15,504
BFS300	0.99	121,490	0.00	0	0.00	0	0.30	9,301	0.00	26,485	1.29	157,276
BFS400	2.54	238,488	0.45	23,197	0.00	0	0.00	0	0.00	0	2.99	261,685
BGD403	0.14	9,230	0.00	0	0.00	0	0.20	7,076	0.00	0	0.34	16,306
BGD426	0.05	3,717	0.00	0	0.00	0	0.00	0	0.00	0	0.05	3,717
BGD428	0.03	3,025	0.00	0	0.00	0	0.00	0	0.00	0	0.03	3,025
BGD458	0.01	747	0.00	0	0.00	0	0.00	0	0.00	0	0.01	747
BGD477	0.12	7,822	0.00	0	0.00	0	0.00	0	0.00	0	0.12	7,822
BGF422	0.03	3,104	0.00	0	0.00	0	0.02	839	0.00	0	0.05	3,943
BGF456	0.01	1,268	0.00	0	0.00	0	0.00	0	0.00	0	0.01	1,268
BGF492	0.01	1,304	0.00	0	0.00	0	0.00	0	0.00	0	0.01	1,304
BGH422	0.65	58,974	0.00	0	0.00	0	0.18	7,552	0.00	0	0.83	66,526
BGH456	0.28	24,091	0.00	0	0.00	0	0.00	0	0.00	0	0.28	24,091
BGH492	0.28	24,779	0.00	0	0.00	0	0.00	0	0.00	0	0.28	24,779
BGH494	0.24	26,476	0.00	0	0.00	0	0.00	0	0.00	0	0.24	26,476
BGR403	0.61	39,348	0.00	0	0.00	0	0.30	10,614	0.00	0	0.91	49,963
BGR426	0.65	45,838	0.00	0	0.00	0	0.00	0	0.00	0	0.65	45,838
BGR428	0.65	57,466	0.00	0	0.00	0	0.00	0	0.00	0	0.65	57,466
BGR458	0.19	14,184	0.00	0	0.00	0	0.00	0	0.00	0	0.19	14,184
BGR477	0.58	36,877	0.00	0	0.00	0	0.00	0	0.00	0	0.58	36,877
BGS300	1.17	103,485	0.00	0	0.00	0	0.23	7,102	0.00	35,430	1.40	146,017
BGS301	1.06	103,158	0.49	21,858	0.00	0	1.69	60,820	0.00	0	3.25	185,836
BGS400	0.66	52,948	0.21	9,330	0.00	0	0.74	31,163	0.00	9,299	1.61	102,740

Agricultural Research
Detail of FTE and Salary Allocation
July 1, 2013 - June 30, 2014

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>												
BGS852	0.47	23,037	0.00	0	0.00	0	0.00	0	0.00	0	0.47	23,037
BHS300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BIS201	0.06	8,965	0.00	0	0.00	0	2.68	108,354	0.00	0	2.74	117,319
BIS225	0.00	0	0.90	32,404	0.00	0	0.00	0	0.00	0	0.90	32,404
BIS250	0.00	0	0.00	0	0.00	0	0.10	4,264	0.00	0	0.10	4,264
BIS300	0.00	0	0.52	23,426	0.00	0	1.04	23,685	0.00	0	1.56	47,110
BIS400	0.00	0	0.21	12,124	0.00	0	0.00	0	0.00	0	0.21	12,124
BIS500	0.00	0	0.21	12,124	0.00	0	0.54	14,607	0.00	0	0.75	26,731
BIS600	0.00	0	0.74	31,175	0.00	0	0.00	0	0.00	0	0.74	31,175
BJD405	0.04	3,079	0.00	0	0.00	0	0.09	3,673	0.00	0	0.13	6,752
BJD419	0.09	5,203	0.00	0	0.00	0	0.00	0	0.00	0	0.09	5,203
BJD433	0.27	20,296	0.00	0	0.00	0	0.25	7,795	0.00	0	0.52	28,091
BJD444	0.12	11,227	0.00	0	0.00	0	0.00	0	0.00	0	0.12	11,227
BJD495	0.24	15,600	0.00	0	0.00	0	0.02	1,149	0.00	0	0.26	16,749
BJF360	0.05	3,620	0.00	0	0.00	0	0.00	0	0.00	0	0.05	3,620
BJF391	0.06	4,611	0.00	0	0.00	0	0.12	4,958	0.00	0	0.19	9,569
BJF392	0.10	10,252	0.00	0	0.00	0	0.23	11,733	0.00	0	0.33	21,985
BJF393	0.19	20,388	0.00	0	0.00	0	0.15	7,861	0.00	0	0.34	28,248
BJF394	0.01	389	0.00	0	0.00	0	0.01	543	0.00	0	0.02	932
BJF395	0.02	1,658	0.00	0	0.00	0	0.14	5,647	0.00	0	0.16	7,305
BJF397	0.24	14,736	0.00	0	0.00	0	0.00	0	0.00	0	0.24	14,736
BJF401	0.04	2,966	0.00	0	0.00	0	0.02	757	0.00	0	0.06	3,723
BJF407	0.10	6,427	0.00	0	0.00	0	0.00	0	0.00	0	0.10	6,427
BJF412	0.03	1,889	0.00	0	0.00	0	0.00	0	0.00	0	0.03	1,889
BJF413	0.02	1,597	0.00	0	0.00	0	0.08	3,273	0.00	0	0.10	4,870
BJF416	0.01	1,002	0.00	0	0.00	0	0.25	8,590	0.00	0	0.26	9,593
BJF417	0.19	12,542	0.00	0	0.00	0	0.17	7,069	0.00	0	0.37	19,611
BJF418	0.02	1,575	0.00	0	0.00	0	0.25	10,420	0.00	0	0.27	11,995
BJF420	0.09	5,463	0.00	0	0.00	0	0.00	0	0.00	0	0.09	5,463
BJF423	0.05	3,226	0.00	0	0.00	0	0.25	8,133	0.00	0	0.30	11,359
BJF424	0.09	5,784	0.00	0	0.00	0	0.00	0	0.00	0	0.09	5,784
BJF429	0.10	6,542	0.00	0	0.00	0	0.00	0	0.00	0	0.10	6,542
BJF446	0.07	5,580	0.07	3,072	0.00	0	0.00	0	0.00	0	0.15	8,651
BJF447	0.20	14,835	0.00	0	0.00	0	0.00	0	0.00	0	0.20	14,835
BJF448	0.03	2,761	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,761
BJF449	0.09	7,070	0.11	4,602	0.00	0	0.00	0	0.00	0	0.19	11,673
BJF450	0.02	1,935	0.00	0	0.00	0	0.00	0	0.00	0	0.02	1,935

Agricultural Research
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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>												
BJF451	0.22	19,658	0.36	19,894	0.00	0	0.00	0	0.00	0	0.58	39,552
BJF454	0.01	1,055	0.00	0	0.00	0	0.06	1,950	0.00	0	0.07	3,005
BJF461	0.03	4,757	0.06	3,176	0.00	0	0.00	0	0.00	0	0.09	7,933
BJF462	0.07	4,791	0.00	0	0.00	0	0.25	8,720	0.00	0	0.32	13,511
BJF463	0.15	10,206	0.00	0	0.00	0	0.07	2,533	0.00	0	0.22	12,739
BJF464	0.08	8,596	0.00	0	0.00	0	0.01	306	0.00	0	0.09	8,902
BJF465	0.04	2,949	0.00	0	0.00	0	0.00	0	0.00	0	0.04	2,949
BJF466	0.21	24,168	0.00	0	0.00	0	0.00	0	0.00	0	0.21	24,168
BJF480	0.07	6,402	0.00	0	0.00	0	0.07	2,466	0.00	0	0.15	8,869
BJF481	0.13	14,296	0.00	0	0.00	0	0.07	2,705	0.00	0	0.21	17,001
BJF482	0.06	3,905	0.00	0	0.00	0	0.15	4,898	0.00	0	0.21	8,804
BJF483	0.08	5,255	0.00	0	0.00	0	1.00	33,800	0.00	0	1.08	39,055
BJH360	0.27	20,514	0.00	0	0.00	0	0.00	0	0.00	0	0.27	20,514
BJH391	0.55	41,500	0.00	0	0.00	0	0.38	14,875	0.00	0	0.92	56,375
BJH392	0.58	58,095	0.00	0	0.00	0	0.28	14,340	0.00	0	0.85	72,435
BJH393	0.32	33,968	0.00	0	0.00	0	0.35	18,659	0.00	0	0.67	52,627
BJH394	0.10	7,398	0.00	0	0.00	0	0.04	1,267	0.00	0	0.13	8,665
BJH395	0.24	20,450	0.00	0	0.00	0	0.14	5,652	0.00	0	0.38	26,101
BJH397	0.44	27,361	0.00	0	0.00	0	0.00	0	0.00	0	0.44	27,361
BJH401	0.21	16,809	0.00	0	0.00	0	0.11	4,299	0.00	0	0.32	21,108
BJH407	0.30	19,282	0.00	0	0.00	0	0.00	0	0.00	0	0.30	19,282
BJH413	0.42	30,335	0.00	0	0.00	0	0.42	18,463	0.00	0	0.84	48,797
BJH416	0.19	19,041	0.00	0	0.00	0	0.25	8,590	0.00	0	0.44	27,631
BJH417	0.66	43,210	0.00	0	0.00	0	0.82	33,325	0.00	0	1.49	76,534
BJH418	0.16	14,176	0.00	0	0.00	0	0.25	10,420	0.00	0	0.41	24,595
BJH420	0.77	49,168	0.00	0	0.00	0	0.00	0	0.00	0	0.77	49,168
BJH423	0.56	39,837	0.00	0	0.00	0	0.25	8,133	0.00	0	0.81	47,970
BJH424	0.81	52,060	0.00	0	0.00	0	0.00	0	0.00	0	0.81	52,060
BJH429	0.71	45,821	0.00	0	0.00	0	0.00	0	0.00	0	0.71	45,821
BJH446	0.67	50,218	0.42	17,406	0.00	0	0.00	0	0.00	0	1.09	67,624
BJH447	0.70	51,097	0.00	0	0.00	0	0.00	0	0.00	0	0.70	51,097
BJH448	0.62	52,468	0.00	0	0.00	0	0.00	0	0.00	0	0.62	52,468
BJH449	0.59	49,492	0.33	13,807	0.00	0	0.00	0	0.00	0	0.92	63,299
BJH450	0.28	23,867	0.00	0	0.00	0	0.00	0	0.00	0	0.28	23,867
BJH451	0.51	45,858	0.36	19,894	0.00	0	0.00	0	0.00	0	0.88	65,752
BJH454	0.22	20,043	0.00	0	0.00	0	0.44	13,650	0.00	0	0.66	33,693
BJH461	0.39	62,384	0.44	22,033	0.00	0	0.00	0	0.00	0	0.82	84,418

Agricultural Research
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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>												
BJH462	0.49	32,063	0.00	0	0.00	0	0.25	8,720	0.00	0	0.74	40,784
BJH463	0.60	40,822	0.00	0	0.00	0	0.42	14,356	0.00	0	1.02	55,178
BJH464	0.12	12,894	0.00	0	0.00	0	0.01	306	0.00	0	0.13	13,200
BJH465	0.16	13,433	0.00	0	0.00	0	0.00	0	0.00	0	0.16	13,433
BJH466	0.70	79,164	0.00	0	0.00	0	0.00	0	0.00	0	0.70	79,164
BJH480	0.93	78,961	0.00	0	0.00	0	0.93	30,418	0.00	0	1.85	109,379
BJH481	0.52	57,074	0.00	0	0.00	0	0.37	13,175	0.00	0	0.88	70,249
BJH482	0.31	22,130	0.00	0	0.00	0	0.35	11,430	0.00	0	0.66	33,560
BJH483	0.72	47,294	0.00	0	0.00	0	1.00	33,800	0.00	0	1.72	81,094
BJR405	0.69	58,507	0.00	0	0.00	0	0.41	16,568	0.00	0	1.10	75,075
BJR419	0.77	46,829	0.00	0	0.00	0	0.00	0	0.00	0	0.77	46,829
BJR433	0.63	47,358	0.00	0	0.00	0	0.25	7,795	0.00	0	0.88	55,153
BJR444	0.88	78,588	0.00	0	0.00	0	0.00	0	0.00	0	0.88	78,588
BJR495	0.56	36,400	0.00	0	0.00	0	0.48	22,792	0.00	0	1.04	59,192
BJS150	0.00	0	1.00	52,125	0.00	0	0.00	0	0.00	0	1.00	52,125
BJS203	0.00	0	0.73	34,436	0.00	0	0.00	0	0.00	0	0.73	34,436
BJS300	2.58	215,906	0.00	0	0.00	0	0.97	28,245	0.00	92,493	3.55	336,645
BJS395	0.00	0	0.00	0	0.00	0	0.09	3,153	0.00	0	0.09	3,153
BJS500	2.05	133,525	0.00	0	0.00	0	1.35	60,062	0.00	0	3.40	193,586
BJS994	0.00	0	1.00	51,397	0.00	0	0.00	0	0.00	0	1.00	51,397
BKD471	0.13	8,903	0.00	0	0.00	0	0.09	3,316	0.00	0	0.23	12,219
BKF406	0.02	3,047	0.00	0	0.00	0	0.25	10,977	0.00	0	0.27	14,024
BKF457	0.04	3,932	0.00	0	0.00	0	0.00	0	0.00	0	0.04	3,932
BKF459	0.11	11,543	0.00	0	0.00	0	0.50	19,963	0.00	0	0.61	31,506
BKF467	0.02	4,561	0.00	0	0.00	0	0.12	6,321	0.00	0	0.15	10,881
BKF472	0.03	2,629	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,629
BKF478	0.01	809	0.00	0	0.00	0	0.00	0	0.00	0	0.01	809
BKH406	0.25	38,085	0.00	0	0.00	0	0.25	10,977	0.00	0	0.50	49,062
BKH457	0.69	74,706	0.00	0	0.00	0	0.00	0	0.00	0	0.69	74,706
BKH459	0.49	49,210	0.00	0	0.00	0	0.50	19,963	0.00	0	0.99	69,172
BKH467	0.20	39,061	0.00	0	0.00	0	0.38	18,962	0.00	0	0.58	58,022
BKH472	0.62	49,950	0.00	0	0.00	0	0.50	16,026	0.00	0	1.12	65,977
BKH478	0.09	7,306	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,306
BKR471	0.57	37,964	0.00	0	0.00	0	0.41	14,666	0.00	0	0.97	52,630
BKR489	0.77	60,060	0.00	0	0.00	0	0.00	0	0.00	0	0.77	60,060
BKS300	0.67	68,906	0.50	25,948	0.00	0	0.51	12,822	0.00	11,664	1.69	119,340
BKS400	0.82	88,624	0.00	0	0.00	0	0.00	0	0.00	0	0.82	88,624

Agricultural Research
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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>												
BLF415	0.06	4,760	0.00	0	0.00	0	0.00	0	0.00	0	0.06	4,760
BLF430	0.09	6,308	0.00	0	0.00	0	0.00	0	0.00	0	0.09	6,308
BLF453	0.01	728	0.00	0	0.00	0	0.00	0	0.00	0	0.01	728
BLF470	0.01	528	0.00	0	0.00	0	0.00	0	0.00	0	0.01	528
BLH415	0.14	11,106	0.00	0	0.00	0	0.00	0	0.00	0	0.14	11,106
BLH430	0.09	6,308	0.00	0	0.00	0	0.00	0	0.00	0	0.09	6,308
BLH453	0.19	13,896	0.00	0	0.00	0	0.00	0	0.00	0	0.19	13,896
BLH470	0.22	17,009	0.00	0	0.00	0	0.00	0	0.00	0	0.22	17,009
BLS300	0.73	53,579	0.00	0	0.00	0	0.29	8,844	0.00	11,664	1.01	74,087
BLS400	0.99	60,740	0.00	0	0.00	0	0.00	0	0.00	0	0.99	60,740
BNBA20	0.00	0	0.00	0	0.00	0	12.50	381,170	0.00	0	12.50	381,170
BNBC20	0.00	0	0.00	0	0.00	0	1.00	23,026	0.00	0	1.00	23,026
BNBH20	1.00	104,874	1.00	51,002	0.00	0	2.00	62,878	0.00	0	4.00	218,754
BNBK20	0.05	4,513	1.00	44,158	0.00	0	4.97	123,865	0.00	0	6.02	172,536
BNBM20	0.21	34,409	0.00	0	0.00	0	0.50	13,520	0.00	0	0.71	47,929
BNBP20	0.50	50,107	0.00	0	0.00	0	0.00	0	0.00	0	0.50	50,107
BNBQ20	1.00	88,400	0.00	0	0.00	0	0.00	0	0.00	0	1.00	88,400
BPS100	0.00	0	0.79	49,855	0.00	0	0.00	0	0.00	0	0.79	49,855
BRS001	0.05	4,130	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,130
BSF432	0.02	1,594	0.00	0	0.00	0	0.00	0	0.00	0	0.02	1,594
BSH432	0.18	14,347	0.00	0	0.00	0	0.00	0	0.00	0	0.18	14,347
BSS001	0.10	10,957	0.00	0	0.00	0	0.00	0	0.00	0	0.10	10,957
BTS001	0.00	0	0.00	0	0.00	0	1.00	29,931	0.00	0	1.00	29,931
BUS001	0.09	7,522	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,522
02:	63.98	5,577,766	21.67	1,139,685	0.00	0	62.72	2,119,708	0.00	239,827	148.36	9,076,986
M002:	63.98	5,577,766	21.67	1,139,685	0.00	0	62.72	2,119,708	0.00	239,827	148.36	9,076,986
D1:	63.98	5,577,766	21.67	1,139,685	0.00	0	62.72	2,119,708	0.00	239,827	148.36	9,076,986

Agricultural Research
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
051	2.86	370,757	7.22	439,467	0.00	0	8.55	290,122	0.00	12,314	18.63	1,112,660
052	0.00	0	0.75	35,911	0.00	0	2.20	95,892	0.00	0	2.95	131,803
054	7.02	633,050	1.15	54,182	0.00	0	1.95	55,508	0.00	40,477	10.13	783,216
055	1.39	137,575	0.00	0	0.00	0	0.59	21,544	0.00	0	1.97	159,118
055A	0.00	0	0.00	0	0.00	0	0.31	4,998	0.00	0	0.31	4,998
056	5.77	547,744	1.08	54,878	0.00	0	1.30	56,870	0.00	26,485	8.15	685,977
057	7.91	640,877	0.70	31,188	0.00	0	3.37	125,166	0.00	44,729	11.98	841,960
058	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
059	0.27	43,374	2.59	111,254	0.00	0	4.86	164,430	0.00	0	7.72	319,058
061	27.69	2,193,703	4.89	241,842	0.00	0	14.31	541,471	0.00	92,493	46.89	3,069,509
062	5.55	549,294	0.50	25,948	0.00	0	3.51	133,992	0.00	11,664	9.56	720,899
063	2.54	174,962	0.00	0	0.00	0	0.29	8,844	0.00	11,664	2.82	195,471
067A	0.00	0	0.00	0	0.00	0	12.50	381,170	0.00	0	12.50	381,170
067C	0.00	0	0.00	0	0.00	0	1.00	23,026	0.00	0	1.00	23,026
067H	1.00	104,874	1.00	51,002	0.00	0	2.00	62,878	0.00	0	4.00	218,754
067K	0.05	4,513	1.00	44,158	0.00	0	4.97	123,865	0.00	0	6.02	172,536
067P	0.50	50,107	0.00	0	0.00	0	0.00	0	0.00	0	0.50	50,107
067Q	1.00	88,400	0.00	0	0.00	0	0.00	0	0.00	0	1.00	88,400
068	0.00	0	0.79	49,855	0.00	0	0.00	0	0.00	0	0.79	49,855
071	0.05	4,130	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,130
072	0.30	26,899	0.00	0	0.00	0	0.00	0	0.00	0	0.30	26,899
073	0.00	0	0.00	0	0.00	0	1.00	29,931	0.00	0	1.00	29,931
074	0.09	7,528	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,528
D1	63.98	5,577,785	21.67	1,139,685	0.00	0	62.72	2,119,708	0.00	239,827	148.37	9,077,005
Total	63.98	5,577,785	21.67	1,139,685	0.00	0	62.72	2,119,708	0.00	239,827	148.37	9,077,005

Extension Service
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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	136,522	0.00	0	0.00	0	0.00	165,385	0.00	0	1.06	301,906
BAC006	0.00	0	0.25	16,069	0.00	0	0.00	0	0.00	0	0.25	16,069
BAC010	0.00	0	1.29	51,101	0.00	0	0.30	10,252	0.00	0	1.59	61,354
BAC016	0.00	0	0.00	0	0.00	0	0.12	5,494	0.00	0	0.12	5,494
BAC225	0.25	44,571	0.60	56,811	0.00	0	0.50	22,433	0.00	0	1.35	123,815
BAC226	0.00	69,296	1.42	97,140	0.00	0	2.30	74,500	0.00	0	3.71	240,936
BAE001	1.06	136,522	0.00	0	0.00	0	0.00	0	0.00	0	1.06	136,522
BAE225	0.25	44,535	0.00	0	0.00	0	0.00	0	0.00	0	0.25	44,535
BBC002	0.00	0	0.00	0	0.00	0	0.50	22,308	0.00	0	0.50	22,308
BBC004	0.00	0	0.50	25,532	0.00	0	0.00	0	0.00	0	0.50	25,532
BBC005	0.00	0	0.00	0	0.00	0	1.50	65,426	0.00	0	1.50	65,426
BBC015	0.00	0	0.25	10,379	0.00	0	0.00	0	0.00	0	0.25	10,379
BBC101	0.00	0	0.00	0	0.00	0	0.30	14,015	0.00	0	0.30	14,015
BCC400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BDC004	0.69	61,256	0.79	42,937	0.00	0	0.00	0	0.00	0	1.48	104,193
BDC005	1.54	126,392	0.00	0	0.00	0	0.00	0	0.00	0	1.54	126,392
BDC006	0.17	15,389	0.00	0	0.00	0	0.00	0	0.00	0	0.17	15,389
BDC008	0.38	28,533	0.00	0	0.00	0	0.00	0	0.00	0	0.38	28,533
BDE004	0.69	61,243	0.00	0	0.00	0	0.00	0	0.00	0	0.69	61,243
BDE005	1.04	88,973	0.00	0	0.00	0	0.00	0	0.00	0	1.04	88,973
BDE006	0.17	15,389	0.00	0	0.00	0	0.00	0	0.00	0	0.17	15,389
BDE008	0.38	28,533	0.00	0	0.00	0	0.00	0	0.00	0	0.38	28,533
BEC006	0.17	19,027	0.00	0	0.00	0	0.20	3,263	0.00	0	0.37	22,290
BEE006	0.17	19,016	0.00	0	0.00	0	0.00	0	0.00	0	0.17	19,016
BFC003	0.25	30,759	0.00	0	0.00	0	0.00	0	0.00	0	0.25	30,759
BFC004	0.40	27,681	0.00	0	0.00	0	0.00	0	0.00	0	0.40	27,681
BFC005	0.80	62,017	0.00	0	0.00	0	0.00	0	0.00	0	0.80	62,017
BFC007	0.18	14,201	0.00	0	0.00	0	0.00	0	0.00	0	0.18	14,201
BFC029	0.33	25,384	0.00	0	0.00	0	0.00	0	0.00	0	0.33	25,384
BFE004	0.40	27,681	0.00	0	0.00	0	0.00	0	0.00	0	0.40	27,681
BFE029	0.33	25,384	0.00	0	0.00	0	0.00	0	0.00	0	0.33	25,384
BGC011	0.99	86,779	0.00	0	0.00	0	0.14	3,591	0.00	0	1.13	90,370
BGC012	0.50	40,193	0.00	0	0.00	0	0.00	0	0.00	0	0.50	40,193
BGC013	1.25	99,738	0.00	0	0.00	0	0.00	0	0.00	0	1.25	99,738
BGC016	0.34	23,344	0.00	0	0.00	0	0.00	0	0.00	0	0.34	23,344
BGE012	0.32	25,782	0.00	0	0.00	0	0.00	0	0.00	0	0.32	25,782
BGE013	1.25	99,738	0.00	0	0.00	0	0.00	0	0.00	0	1.25	99,738

Extension Service
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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>												
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	0.70	30,236	0.00	0	0.96	23,952	0.00	0	1.66	54,187
BJC010	0.40	35,002	0.00	0	0.00	0	0.00	0	0.00	0	0.40	35,002
BJC013	0.20	13,803	0.00	0	0.00	0	0.00	0	0.00	0	0.20	13,803
BJC015	0.20	13,000	0.00	0	0.00	0	0.00	0	0.00	0	0.20	13,000
BJC017	0.80	70,004	0.14	6,453	0.00	0	0.52	19,803	0.00	0	1.45	96,260
BJC024	0.13	9,881	0.00	0	0.00	0	0.00	0	0.00	0	0.13	9,881
BJC028	0.30	19,282	0.00	0	0.00	0	0.00	0	0.00	0	0.30	19,282
BJC029	0.34	25,643	0.00	0	0.00	0	0.00	0	0.00	0	0.34	25,643
BJC030	0.35	31,672	0.00	0	0.00	0	0.00	0	0.00	0	0.35	31,672
BJC032	0.00	13,035	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,035
BJC034	0.32	22,165	0.00	0	0.00	0	0.00	0	0.00	0	0.32	22,165
BJC035	0.38	29,663	0.00	0	0.00	0	0.19	7,589	0.00	0	0.56	37,253
BJC036	0.31	22,736	0.00	0	0.00	0	0.00	0	0.00	0	0.31	22,736
BJC039	0.35	30,103	0.00	0	0.00	0	0.00	0	0.00	0	0.35	30,103
BJC040	0.74	62,922	0.00	0	0.00	0	0.25	9,723	0.00	0	0.99	72,646
BJC042	0.45	35,044	0.00	0	0.00	0	0.11	4,072	0.00	0	0.56	39,115
BJC043	0.40	32,764	0.00	0	0.00	0	0.18	6,305	0.00	0	0.58	39,069
BJC044	0.10	10,745	0.00	0	0.00	0	0.12	5,765	0.00	0	0.22	16,510
BJC045	0.07	4,820	0.00	0	0.00	0	0.00	0	0.00	0	0.07	4,820
BJC046	0.12	8,505	0.00	0	0.00	0	0.00	0	0.00	0	0.12	8,505
BJC047	0.28	20,320	0.00	0	0.00	0	0.00	0	0.00	0	0.28	20,320
BJE013	0.20	13,803	0.00	0	0.00	0	0.00	0	0.00	0	0.20	13,803
BJE017	0.60	54,704	0.14	6,453	0.00	0	0.00	0	0.00	0	0.74	61,157
BJE024	0.13	9,881	0.00	0	0.00	0	0.00	0	0.00	0	0.13	9,881
BJE028	0.30	19,282	0.00	0	0.00	0	0.00	0	0.00	0	0.30	19,282
BJE029	0.34	25,643	0.00	0	0.00	0	0.00	0	0.00	0	0.34	25,643
BJE030	0.35	31,652	0.00	0	0.00	0	0.00	0	0.00	0	0.35	31,652
BJE032	0.00	13,035	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,035
BJE034	0.32	22,165	0.00	0	0.00	0	0.00	0	0.00	0	0.32	22,165
BJE035	0.38	29,663	0.00	0	0.00	0	0.19	7,589	0.00	0	0.56	37,253
BJE039	0.35	30,103	0.00	0	0.00	0	0.00	0	0.00	0	0.35	30,103
BJE040	0.00	0	0.00	0	0.00	0	0.20	7,842	0.00	0	0.20	7,842
BJE042	0.45	35,044	0.00	0	0.00	0	0.11	4,072	0.00	0	0.56	39,115
BJE043	0.40	32,764	0.00	0	0.00	0	0.18	6,305	0.00	0	0.58	39,069
BJE044	0.10	10,745	0.00	0	0.00	0	0.12	5,765	0.00	0	0.22	16,510
BJE045	0.07	4,820	0.00	0	0.00	0	0.00	0	0.00	0	0.07	4,820

Extension Service
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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>												
BJE046	0.12	8,505	0.00	0	0.00	0	0.00	0	0.00	0	0.12	8,505
BJE047	0.28	20,320	0.00	0	0.00	0	0.00	0	0.00	0	0.28	20,320
BKC019	0.17	14,409	0.00	0	0.00	0	0.18	4,393	0.00	0	0.35	18,802
BKE019	0.17	14,409	0.00	0	0.00	0	0.00	0	0.00	0	0.17	14,409
BLC005	1.12	88,008	0.00	0	0.00	0	1.26	35,391	0.00	0	2.38	123,399
BLC006	0.80	63,465	0.00	0	0.00	0	0.00	0	0.00	0	0.80	63,465
BLC007	0.50	37,409	0.00	0	0.00	0	0.00	0	0.00	0	0.50	37,409
BLC008	0.40	31,816	0.00	0	0.00	0	0.00	0	0.00	0	0.40	31,816
BLC009	0.39	30,065	0.00	0	0.00	0	0.00	0	0.00	0	0.39	30,065
BLE007	0.50	37,409	0.00	0	0.00	0	0.00	0	0.00	0	0.50	37,409
BLE008	0.40	31,816	0.00	0	0.00	0	0.00	0	0.00	0	0.40	31,816
BLE009	0.39	30,065	0.00	0	0.00	0	0.00	0	0.00	0	0.39	30,065
BMC002	0.38	26,003	0.00	0	0.00	0	0.00	0	0.00	0	0.38	26,003
BMC007	0.49	42,291	0.00	0	0.00	0	0.00	0	0.00	0	0.49	42,291
BME002	0.87	68,278	0.00	0	0.00	0	0.00	0	0.00	0	0.87	68,278
BNC002	0.30	30,064	0.00	0	0.00	0	0.00	0	0.00	0	0.30	30,064
BNC003	0.00	0	0.00	0	0.00	0	0.94	32,343	0.00	0	0.94	32,343
BQC006	1.15	84,463	0.75	29,229	0.00	0	1.00	24,461	0.00	0	2.90	138,153
BQC015	0.25	20,883	0.00	0	0.00	0	0.00	0	0.00	0	0.25	20,883
BQC016	0.10	10,001	0.00	0	0.00	0	0.00	0	0.00	0	0.10	10,001
BQE006	0.65	52,649	0.00	0	0.00	0	0.00	0	0.00	0	0.65	52,649
BQE015	0.25	20,883	0.00	0	0.00	0	0.00	0	0.00	0	0.25	20,883
BQE016	0.60	41,814	0.75	29,229	0.00	0	0.00	0	0.00	0	1.35	71,043
BRC001	16.70	883,221	0.00	0	0.00	0	1.00	38,022	0.00	0	17.70	921,243
BRE001	0.57	43,219	0.00	0	0.00	0	0.00	0	0.00	0	0.57	43,219
BSC001	27.66	1,585,819	0.00	0	0.00	0	1.75	57,283	0.00	0	29.41	1,643,102
BSC026	0.60	47,823	0.00	0	0.00	0	0.00	0	0.00	0	0.60	47,823
BSE001	1.38	113,307	0.00	0	0.00	0	0.00	0	0.00	0	1.38	113,307
BSE026	0.20	15,941	0.00	0	0.00	0	0.00	0	0.00	0	0.20	15,941
BTC001	0.02	2,045	0.00	0	0.00	0	2.00	68,931	0.00	0	2.02	70,976
BTC002	0.28	19,997	0.00	0	0.00	0	0.00	0	0.00	0	0.28	19,997
BTE002	0.28	19,989	0.00	0	0.00	0	0.00	0	0.00	0	0.28	19,989
BUC001	20.93	1,234,904	0.00	0	0.00	0	1.00	32,656	0.00	0	21.93	1,267,560
BUE001	1.39	92,092	0.00	0	0.00	0	0.00	0	0.00	0	1.39	92,092
03:	106.17	7,215,017	7.57	401,568	0.00	0	18.12	788,930	0.00	0	131.88	8,405,515
M002:	106.17	7,215,017	7.57	401,568	0.00	0	18.12	788,930	0.00	0	131.88	8,405,515
D2:	106.17	7,215,017	7.57	401,568	0.00	0	18.12	788,930	0.00	0	131.88	8,405,515

Extension Service
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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	431,444	3.56	221,121	0.00	0	3.22	278,063	0.00	0	9.39	930,628
052	0.00	0	0.75	35,911	0.00	0	2.30	101,749	0.00	0	3.05	137,661
053	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
054	5.04	425,709	0.79	42,937	0.00	0	0.00	0	0.00	0	5.83	468,646
055	0.17	19,016	0.00	0	0.00	0	0.00	0	0.00	0	0.17	19,016
055A	0.17	19,027	0.00	0	0.00	0	0.20	3,263	0.00	0	0.37	22,290
056	2.68	213,106	0.00	0	0.00	0	0.00	0	0.00	0	2.68	213,106
057	5.01	398,917	0.00	0	0.00	0	0.14	3,591	0.00	0	5.14	402,508
059	0.00	0	0.70	30,236	0.00	0	0.96	23,952	0.00	0	1.66	54,187
061	10.62	873,235	0.27	12,905	0.00	0	2.18	84,831	0.00	0	13.07	970,971
062	0.35	28,817	0.00	0	0.00	0	0.18	4,393	0.00	0	0.52	33,210
063	4.49	350,052	0.00	0	0.00	0	1.26	35,391	0.00	0	5.75	385,443
066	1.74	136,572	0.00	0	0.00	0	0.00	0	0.00	0	1.74	136,572
067C	0.00	0	0.00	0	0.00	0	0.94	32,343	0.00	0	0.94	32,343
067P	0.30	30,064	0.00	0	0.00	0	0.00	0	0.00	0	0.30	30,064
070	3.00	230,693	1.50	58,458	0.00	0	1.00	24,461	0.00	0	5.50	313,612
071	17.26	926,437	0.00	0	0.00	0	1.00	38,022	0.00	0	18.26	964,460
072	30.40	1,802,873	0.00	0	0.00	0	1.75	57,283	0.00	0	32.15	1,860,156
073	0.02	2,047	0.00	0	0.00	0	2.00	68,931	0.00	0	2.02	70,978
074	22.32	1,326,990	0.00	0	0.00	0	1.00	32,656	0.00	0	23.32	1,359,646
D2	106.17	7,214,999	7.57	401,568	0.00	0	18.12	788,930	0.00	0	131.86	8,405,497
Total	106.17	7,214,999	7.57	401,568	0.00	0	18.12	788,930	0.00	0	131.86	8,405,497

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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	Vacant	Inrtm AssocDean/Dir		GN	F1	100	0.40	125,320	39.65	BAH224	49,689
									48.83	BAX001	
									5.76	BAE001	
									5.76	BAC001	
0701	Vacant	Miscellaneous Groups		GN	F9	0	0.00	157,271	39.01	BAH226	61,346
									44.06	BAC226	
									16.93	BAX226	
0721	Steffen, Gregory S.	IT Systems Manager		NFE2	E1	100	0.71	40,789	71.02	BAS010	28,968
									28.98	BAC010	
0735	DiNoto, Melissa A.	Assistant to the Dea		I	C1	100	0.50	44,866	50.00	BAH225	22,433
									50.00	BAC225	
0750	Williams, Cody L.	Grants/CntrctCmplncS		I	C1	100	0.87	35,880	86.70	BAH226	31,108
									13.30	BAC226	
0850	Vacant	Dean		GN	F1	100	0.50	178,714	50.14	BAH225	89,607
									24.94	BAC225	
									24.92	BAE225	
0865	Baumgartner, Lawrence D.	Tech, Financial		G	C1	100	0.50	31,366	50.00	BAH226	15,683
									50.00	BAC226	
1005	Waters, Holly L.	Mgr, Ag Res Proj Adm		NFE2	E1	100	1.00	58,344	100.00	BAH224	58,344
1006	Tyacke, Rhonda M.	Admin/Security Tech		H	C1	100	1.00	36,733	100.00	BAH224	36,733
1008	O'Neill, Kimberly A.	Dir, Development		NFE3	E1	100	0.25	65,083	24.69	BAS006	16,069
									50.62	ZDU149	
									24.69	BAC006	
1009	Sodorff, Cherryl	Dir,Admn Srvcs/Fisca		NFE4	E1	100	0.58	116,334	58.40	BAH226	67,939
									41.60	BAC226	
1011	Jones, Janice	Splst, Snr Financia		NFE1	E1	100	0.50	54,766	50.00	BAH226	27,383
									50.00	BAC226	
1012	Buchert, Charity B.	Persnnl & Diversty C		NFE1	E1	100	0.50	42,723	50.00	BAH226	21,362
									50.00	BAC226	
1013	Lunt, Marty A.	Personnel Srvcs Spls		I	C1	100	0.52	31,200	52.37	BAH226	16,339
									47.63	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	
1014	Shafii, Bahman	Dir, Statistical Pro	Professor	GN	F1	100	0.97	75,566	97.50	BAH228	73,677
									2.50	BJF412	
1015	Price, William J.	Statistician		NFE1	E1	100	1.00	49,046	100.00	BAH228	49,046
1094	Cook, Stephen P.	Academic Faculty	Associate Professor	GN	F6	100	0.47	68,869	47.29	BAH226	32,568
									26.96	BJX017	
									14.18	BJKL92	
									11.57	BAY999	
1135	Vacant	Financial Asst		F	C3	50	0.50	11,825	100.00	BAH226	11,825
1136	Meekhof, Jennifer K.	Grants/CntrctCmplncS		I	C1	100	1.00	35,880	100.00	BAH226	35,880
1185	Vacant	Tech, Financial		G	C1	100	0.81	31,200	81.21	BAH226	25,338
									18.79	BAC226	
1283	Chen, Jianli	Research Faculty	Assistant Professor	GN	F1	100	0.20	65,686	20.00	BAH224	13,137
									72.00	BJH483	
									8.00	BJF483	
1333	Lass, Carol M.	Tech, Financial		G	C1	100	1.00	31,658	100.00	BAH226	31,658
1464	Thill, Donald C.	Assoc Dean	Professor	GN	F1	100	0.31	161,242	31.46	BAH224	50,727
									38.69	BJH461	
									21.34	BNBM20	
									5.56	BIS201	
									2.95	BJF461	
1531	Brixey, Greg D.	IT System Integrtn An		NFE1	E1	100	0.50	38,771	50.00	BAS010	19,386
									50.00	BAC010	
1541	Vaughn, Matthew V.	IT System Tech Snr		J	C1	100	0.70	34,174	70.00	BAS010	23,922
									30.00	BAC010	
1548	Dambra, Claudia J.	Tech, Financial		H	C1	100	0.50	34,278	50.00	BAH226	17,139
									50.00	BAC226	
1631	McKinney, Adam	IT System Integrtn An		NFE1	E1	100	0.50	39,790	50.00	BAS010	19,895
									50.00	BAC010	
1708	Latshaw, Rebecca E.	Tech, Financial		G	C1	100	0.50	32,365	50.00	BAH226	16,182
									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	
1787	Vacant	Financial Asst		F	C1	100	0.03	25,958	3.12	BAH226	810
									96.88	BNBK20	
2051	Vacant	Program Coord		NFE1	E1	100	0.57	59,426	57.10	BAS150	33,932
									42.90	BAN204	
6522	Garber, Richard	Dir, Indstry & Govt		NFE3	E1	100	0.61	110,781	60.53	BAH225	67,056
									39.47	BAC225	
6862	Toomey, James T.	Dir,Business Incubat		EX	E1	100	0.50	60,174	50.00	BAH226	30,087
									50.00	BAY014	
7871	Colbeck, Judy L.	Benefit Services Spl		I	C1	100	0.12	43,950	11.54	BAS016	5,072
									75.96	UBX026	
									12.50	BAC016	
9158	Vacant	Graduate Assistant		GN	GA	0	0.00	160,335	7.68	BAH226	12,314
									92.32	BAX003	
Total - College of Agriculture			34 positions				18.63	2,190,365			1,112,654

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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		
1032	Loftus, William J.	Science Writer		NFE1	E1	100	0.50	51,064	50.00	BBH226	25,532	
									50.00	BBC004		
1033	Vacant	Publishing Splst		H	C1	100	0.25	49,088	25.00	BBH227	12,272	
									75.00	BBC005		
1034	Noel, Diane S.	Ag Pblshing Unit Spr		J	C3	50	0.25	26,603	50.00	BBH227	13,302	
									50.00	BBC005		
1539	Young, Todd E.	WWW Applications Spl		J	C1	100	0.70	46,717	70.00	BBS101	32,702	
									30.00	BBC101		
1546	Johnson, Kristin	Inventory Splst		F	C1	100	0.50	30,618	50.00	BBH227	15,309	
									50.00	BBC005		
2057	Jackson, Shane L.	Publications Designe		H	C1	100	0.50	44,616	50.00	BBH223	22,308	
									50.00	BBC002		
8007	Crosthwaite, Joyce R.	Web Coord		NFE1	E1	100	0.25	41,517	25.00	BBS015	10,379	
									50.00	XGU201		
									25.00	BBC015		
Total - CALS Educational Communications							7 positions	2.95	290,222			131,803

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M002 - Col of Agricultural & Life Sciences02 - Research054 - Agr Economics & Rural Sociology

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0786	Gleason, Gayle A.	Administrative Asst		G	C1	100	0.95	32,406	95.10	BDS300	30,818
									4.90	BDX007	
1051	Roheim, Cathy A.	Department Head	Professor	GN	F6	100	0.61	128,502	61.11	BDS300	78,528
									15.66	BDC004	
									15.65	BDE004	
									7.58	BDX007	
1052	Devadoss, Stephen	Academic Faculty	Professor	GN	F6	100	0.20	102,398	19.50	BDF384	19,968
									45.50	BDH384	
									35.00	BDX007	
1052	Devadoss, Stephen	Academic Faculty	Professor	GN	F6	100	0.46	102,398	45.50	BDH384	46,591
									35.00	BDX007	
									19.50	BDF384	
1053	Watson, Philip	Research Faculty	Assistant Professor	GN	F6	100	0.50	74,194	50.00	BDS400	37,097
									50.00	BDX007	
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.03	71,302	2.95	BDD400	2,103
									56.05	BDR400	
									16.00	BDC004	
									16.00	BDE004	
									9.00	BDX007	
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.56	71,302	56.05	BDR400	39,965
									16.00	BDC004	
									16.00	BDE004	
									9.00	BDX007	
									2.95	BDD400	
1056	Vacant	Academic Faculty		GN	F1	100	0.17	88,088	17.10	BDF475	15,063
									44.94	BDX007	
									34.06	BDH475	
									1.95	BDE004	
									1.95	BDC004	
1056	Vacant	Academic Faculty		GN	F1	100	0.34	88,088	34.06	BDH475	30,003
									44.94	BDX007	
									17.10	BDF475	
									1.95	BDE004	
									1.95	BDC004	
1057	Wulfhorst, J.D.	Research Faculty	Professor	GN	F6	100	0.08	93,353	8.49	BDF474	7,926
									48.08	BDH474	
									32.30	BDS200	
									11.13	BDX007	

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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		
1057	Wulfhorst, J.D.	Research Faculty	Professor	GN	F6	100	0.48	93,353	48.08	BDH474		44,884
									32.30	BDS200		
									11.13	BDX007		
									8.49	BDF474		
1057	Wulfhorst, J.D.	Research Faculty	Professor	GN	F6	100	0.32	93,353	32.30	BDS200		30,153
									48.08	BDH474		
									11.13	BDX007		
									8.49	BDF474		
1058	McIntosh, Christopher S.	Research Faculty	Professor	GN	F1	100	0.15	94,598	14.70	BDF468		13,906
									45.30	BDH468		
									40.00	BDX007		
1058	McIntosh, Christopher S.	Research Faculty	Professor	GN	F1	100	0.45	94,598	45.30	BDH468		42,853
									40.00	BDX007		
									14.70	BDF468		
1062	Kane, Stephanie L.	Mgr, SSRU Project		NFE2	E1	100	0.44	45,739	44.30	BDS200		20,262
									29.80	BDY156		
									25.90	BDY166		
1063	Johnson, Aaron J.	Research Faculty	Associate Professor	GN	F6	100	0.23	85,779	22.50	BDF385		19,300
									52.50	BDH385		
									25.00	BDX007		
1063	Johnson, Aaron J.	Research Faculty	Associate Professor	GN	F6	100	0.53	85,779	52.50	BDH385		45,034
									25.00	BDX007		
									22.50	BDF385		
1064	Melville, Nancy S.	Assoc Extension Prog		NFE1	E1	100	0.50	45,011	50.00	BDS200		22,506
									27.00	BDY156		
									23.00	BDY166		
1080	Lewin, Paul A.	Extension Faculty	Assistant Professor	GN	F1	100	0.30	80,018	30.00	BDH490		24,005
									35.00	BDC004		
									35.00	BDE004		
1082	Elbakidze, Levan	Research Faculty	Assistant Professor	GN	F6	100	0.75	73,445	75.00	BDS400		55,084
									25.00	BDX007		
1093	Darby, Christina A.	Administrative Asst		F	C1	100	1.00	24,690	100.00	BDS300		24,690
1560	Painter, Kathleen	Ag Economics Analyst		NFE2	E1	100	0.21	54,350	21.00	BDS300		11,414
									79.00	BDC004		

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 02 - Research
 054 - Agr Economics & Rural Sociology

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orqcn	
1562	Rimbey, Neil R.	Extension Range Econ Professor		GN	FC	100	0.04	99,736	4.20	BDF455	4,189
									37.80	BDH455	
									29.00	BDC005	
									29.00	BDE005	
1562	Rimbey, Neil R.	Extension Range Econ Professor		GN	FC	100	0.38	99,736	37.80	BDH455	37,700
									29.00	BDC005	
									29.00	BDE005	
									4.20	BDF455	
1565	Guenthner, Joseph F.	Extension Economist Professor		GN	FC	100	0.03	93,267	2.70	BDF410	2,518
									40.00	BDX007	
									24.30	BDH410	
									16.50	BDC006	
									16.50	BDE006	
1565	Guenthner, Joseph F.	Extension Economist Professor		GN	FC	100	0.24	93,267	24.30	BDH410	22,664
									40.00	BDX007	
									16.50	BDC006	
									16.50	BDE006	
									2.70	BDF410	
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.03	75,088	2.70	BDF386	2,027
									38.00	BDE008	
									38.00	BDC008	
									15.30	BDH386	
									6.00	BDX007	
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.15	75,088	15.30	BDH386	11,488
									38.00	BDE008	
									38.00	BDC008	
									6.00	BDX007	
									2.70	BDF386	
9170	Vacant	Graduate Assistant		GN	GA	0	0.00	40,477	100.00	BDS300	40,477
Total - Agr Economics & Rural Sociology			29 positions				10.13	2,299,406			783,216

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M002 - Col of Agricultural & Life Sciences
02 - Research
055 - Dept of Ag Ed & 4-H Youth Dev

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	0.58	115,107	58.03	BES300	66,797
									16.53	BEC006	
									16.52	BEE006	
									8.92	BE7295	
0776	Wolf, Kattlyn J.	Academic Faculty	Assistant Professor	GN	F1	100	0.01	68,848	1.48	BEF411	1,019
									84.44	BEX008	
									14.08	BEH411	
0776	Wolf, Kattlyn J.	Academic Faculty	Assistant Professor	GN	F1	100	0.14	68,848	14.08	BEH411	9,694
									84.44	BEX008	
									1.48	BEF411	
0785	Ivie, Elizabeth D.	Administrative Asst		H	C1	100	0.59	36,733	58.65	BES300	21,544
									41.35	BEX008	
1061	Connors, James J.	Department Head	Associate Professor	GN	F1	100	0.40	107,120	40.00	BES300	42,848
									60.00	BEX008	
1089	Falk, Jeremy	Academic Faculty	Assistant Professor	GN	F1	100	0.25	68,869	25.00	BEH491	17,217
									75.00	BEX008	
Total - Dept of Ag Ed & 4-H Youth Dev			6 positions				1.97	465,525			159,118

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

<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>		
1285	Vacant	Administrative Asst		G	C1	100	0.31	16,050	31.14	BES100	4,998	
									48.53	BJS300		
									20.33	BEC006		
Total - Ag & Extension Distance Education							1 positions	0.31	16,050			4,998

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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	
0800	Vacant	Department Head		GN	F6	100	0.83	135,346	83.00	BFS300	112,337
									12.00	BFC003	
									5.00	BFX009	
0802	Williams, Barbara C.	Academic Faculty	Associate Professor	GN	F6	100	0.40	76,835	40.00	BFS400	30,734
									60.00	BFX009	
0805	Shrestha, Dev	Research Faculty	Associate Professor	GN	F6	100	0.08	77,753	8.25	BFF425	6,415
									46.75	BFH425	
									45.00	BFX009	
0805	Shrestha, Dev	Research Faculty	Associate Professor	GN	F6	100	0.47	77,753	46.75	BFH425	36,349
									45.00	BFX009	
									8.25	BFF425	
0815	Heimgartner, Marvin C.	Academic Faculty	Senior Instructor	GN	F6	100	0.09	35,804	8.74	BFS300	3,129
									91.26	BFX009	
0816	Vandegrift, Judy M.	Administrative Asst		G	C1	100	0.30	31,096	29.91	BFS300	9,301
									70.09	BFX009	
1121	Thompson, Joseph C.	Rsrch Supprt Scienti		J	C1	100	0.10	48,838	10.00	BFF425	4,884
									50.00	BF6303	
									40.00	BFH425	
1121	Thompson, Joseph C.	Rsrch Supprt Scienti		J	C1	100	0.40	48,838	40.00	BFH425	19,535
									50.00	BF6303	
									10.00	BFF425	
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.08	111,675	8.48	BFF460	9,470
									26.54	FIX003	
									26.54	FCX003	
									25.44	BFH460	
									13.00	BFC003	
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.25	111,675	25.44	BFH460	28,410
									26.54	FIX003	
									26.54	FCX003	
									13.00	BFC003	
									8.48	BFF460	
1125	Vacant	Academic Faculty		GN	F6	100	0.75	94,458	75.00	BFS400	70,844
									25.00	BFX009	

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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	
1128	Ryu, Jae H.	Research Faculty	Assistant Professor	GN	F6	100	1.00	76,003	100.00	BFS400	76,003
1129	Robison, Clarence W.	Research Assoc		NFE1	E1	100	0.25	50,690	25.00	BFF460	12,672
									37.50	BFH460	
									37.50	BF6304	
1129	Robison, Clarence W.	Research Assoc		NFE1	E1	100	0.38	50,690	37.50	BFH460	19,009
									37.50	BF6304	
									25.00	BFF460	
1130	Qualls, Russell J.	Academic Faculty	Associate Professor	GN	F6	100	0.06	78,894	5.88	BFF476	4,639
									41.12	BFH476	
									35.00	BFX009	
									18.00	BFC007	
1130	Qualls, Russell J.	Academic Faculty	Associate Professor	GN	F6	100	0.41	78,894	41.12	BFH476	32,441
									35.00	BFX009	
									18.00	BFC007	
									5.88	BFF476	
1131	Vacant	Rsrch Supprt Scienti		J	C3	50	0.50	23,150	100.00	BFH479	23,150
1132	Vacant	Research Scientist 1		NFE1	E3	50	0.45	25,522	90.89	BFS400	23,197
									9.11	BAY999	
1133	He, Bingjun B.	Research Faculty	Associate Professor	GN	F6	100	0.05	83,429	4.88	BFF469	4,071
									44.00	BFX009	
									43.90	BFH469	
									7.22	BFS300	
1133	He, Bingjun B.	Research Faculty	Associate Professor	GN	F6	100	0.44	83,429	43.90	BFH469	36,625
									44.00	BFX009	
									7.22	BFS300	
									4.88	BFF469	
1133	He, Bingjun B.	Research Faculty	Associate Professor	GN	F6	100	0.07	83,429	7.22	BFS300	6,024
									44.00	BFX009	
									43.90	BFH469	
									4.88	BFF469	
1582	Chen, Lide	Academic Faculty	Assistant Professor	GN	F1	100	0.20	77,522	20.00	BFR485	15,504
									80.00	BFC005	
3077	Van Gerpen, Jon H.	Assoc Dean	Professor	GN	F1	92	0.39	145,018	42.00	BFS400	60,907
									58.00	FAX001	

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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		
5144	Neibling, William H.	Ext Water Mngmt Spl	Associate Professor	GN	F1	100	0.02	69,202	2.00	BFD402	1,384	
									40.00	BFC004		
									40.00	BFE004		
									18.00	BFR402		
5144	Neibling, William H.	Ext Water Mngmt Spl	Associate Professor	GN	F1	100	0.18	69,202	18.00	BFR402	12,456	
									40.00	BFC004		
									40.00	BFE004		
									2.00	BFD402		
9171	Vacant	Graduate Assistant		GN	GA	0	0.00	26,485	100.00	BFS300	26,485	
Total - Biological & Agr Engineering							26 positions	8.15	1,871,629			685,977

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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	Vacant	Department Head		GN	F6	100	0.53	107,536	52.60	BGS300		56,564
									42.40	BGC011		
									5.00	BGX011		
0833	Drewnoski, Mary E.	Research Faculty	Assistant Professor	GN	F6	100	0.51	70,013	50.77	BGS300		35,546
									49.23	BGC011		
1150	Hill, Rod	Research Faculty	Professor	GN	F1	92	0.03	81,744	3.70	BGD428		3,025
									70.30	BGR428		
									26.00	BGX011		
1150	Hill, Rod	Research Faculty	Professor	GN	F1	92	0.65	81,744	70.30	BGR428		57,466
									26.00	BGX011		
									3.70	BGD428		
1151	Vacant	Rsrch Supprt Scienti		I	C1	100	0.20	35,381	20.00	BGD403		7,076
									50.00	BG8008		
									30.00	BGR403		
1151	Vacant	Rsrch Supprt Scienti		I	C1	100	0.30	35,381	30.00	BGR403		10,614
									50.00	BG8008		
									20.00	BGD403		
1152	Carnahan, Kevin G.	Rsrch Supprt Scienti		I	C1	100	0.02	41,954	2.00	BGF422		839
									74.28	BGS400		
									18.00	BGH422		
									5.72	BGS300		
1152	Carnahan, Kevin G.	Rsrch Supprt Scienti		I	C1	100	0.18	41,954	18.00	BGH422		7,552
									74.28	BGS400		
									5.72	BGS300		
									2.00	BGF422		
1152	Carnahan, Kevin G.	Rsrch Supprt Scienti		I	C1	100	0.06	41,954	5.72	BGS300		2,400
									74.28	BGS400		
									18.00	BGH422		
									2.00	BGF422		
1152	Carnahan, Kevin G.	Rsrch Supprt Scienti		I	C1	100	0.74	41,954	74.28	BGS400		31,163
									18.00	BGH422		
									5.72	BGS300		
									2.00	BGF422		
1153	Melson, Sharon J.	Rsrch Supprt Scienti		I	C1	100	0.50	39,374	50.00	BGS301		19,687
									50.00	CAY075		

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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	
1157	Vacant	Academic Faculty		GN	F6	100	0.03	91,291	3.40	BGF422	3,104
									64.60	BGH422	
									32.00	BGX011	
1157	Vacant	Academic Faculty		GN	F6	100	0.65	91,291	64.60	BGH422	58,974
									32.00	BGX011	
									3.40	BGF422	
1160	Mamer, Beth E.	Research Scientist 1		NFE1	E1	100	0.49	44,554	49.06	BGS301	21,858
									30.00	CDV110	
									20.94	BGS400	
1160	Mamer, Beth E.	Research Scientist 1		NFE1	E1	100	0.21	44,554	20.94	BGS400	9,330
									49.06	BGS301	
									30.00	CDV110	
1161	Yacavace, Amy D.	Clinical/Histology T		G	C1	100	0.21	32,677	20.75	BGS301	6,780
									60.00	CDV110	
									19.25	CAY075	
1166	Rezamand, Pedram	Research Faculty	Assistant Professor	GN	F6	100	0.14	64,771	14.25	BGD403	9,230
									60.75	BGR403	
									25.00	BGX011	
1166	Rezamand, Pedram	Research Faculty	Assistant Professor	GN	F6	100	0.61	64,771	60.75	BGR403	39,348
									25.00	BGX011	
									14.25	BGD403	
1168	Vacant	Academic Faculty		GN	F1	100	0.31	67,662	31.00	BGS301	20,975
									34.50	BGE016	
									34.50	BGC016	
1170	Davis, Tracy L.	Academic Faculty	Assistant Professor	GN	F6	100	0.12	63,856	12.25	BGD477	7,822
									57.75	BGR477	
									30.00	BGX011	
1170	Davis, Tracy L.	Academic Faculty	Assistant Professor	GN	F6	100	0.58	63,856	57.75	BGR477	36,877
									30.00	BGX011	
									12.25	BGD477	
1177	Ahmadzadeh, Amin	Academic Faculty	Professor	GN	F1	100	0.01	87,443	1.45	BGF456	1,268
									71.00	BGX011	
									27.55	BGH456	

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M002 - Col of Agricultural & Life Sciences02 - Research057 - Animal & Veterinary Science

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1177	Ahmadzadeh, Amin	Academic Faculty	Professor	GN	F1	100	0.28	87,443	27.55 71.00 1.45	BGH456 BGX011 BGF456	24,091
1187	Heaton, Paula J.	Technical Rcrds Spls		F	C1	100	0.18	26,520	17.73 68.73 13.54	BGS300 BGX011 BGC011	4,702
1189	Murdoch, Gordon K.	Animal Physiologist	Associate Professor	GN	F6	100	0.05	70,793	5.25 64.75 30.00	BGD426 BGR426 BGX011	3,717
1189	Murdoch, Gordon K.	Animal Physiologist	Associate Professor	GN	F6	100	0.65	70,793	64.75 30.00 5.25	BGR426 BGX011 BGD426	45,838
1441	Ward, Vienna L.	Administrative Asst		F	C1	100	0.42	25,126	42.00 58.00	BGS301 CDV110	10,553
1590	Glaze, Benton	Extension Faculty	Associate Professor	GN	F1	100	0.05	80,018	4.91 50.23 32.22 12.64	BGS300 BGC012 BGE012 BGX011	3,929
1591	Dalton, Joseph C.	Extension Dairy Spls Professor		GN	F1	100	0.01	86,944	1.50 35.00 35.00 28.50	BGF492 BGE013 BGC013 BGH492	1,304
1591	Dalton, Joseph C.	Extension Dairy Spls Professor		GN	F1	100	0.28	86,944	28.50 35.00 35.00 1.50	BGH492 BGE013 BGC013 BGF492	24,779
1594	Chahine, Mireille	Extension Dairy Spls Associate Professor		GN	F1	100	0.01	74,651	1.00 40.00 40.00 19.00	BGD458 BGE013 BGC013 BGR458	747
1594	Chahine, Mireille	Extension Dairy Spls Associate Professor		GN	F1	100	0.19	74,651	19.00 40.00 40.00 1.00	BGR458 BGE013 BGC013 BGD458	14,184

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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	
1901	Brumbaugh, Gordon W.	Director	Associate Professor	GN	F1	100	0.24	108,909	24.31	BGH494	26,476
									75.46	BGS301	
									0.23	CDV110	
1901	Brumbaugh, Gordon W.	Director	Associate Professor	GN	F1	100	0.75	108,909	75.46	BGS301	82,183
									24.31	BGH494	
									0.23	CDV110	
1902	Vacant	Research Faculty		GN	F1	100	0.30	77,293	30.00	BGS400	23,188
									70.00	CDV110	
1904	Vacant	Prodctn Animal Tchg		GN	F6	100	0.36	82,736	35.97	BGS400	29,760
									64.03	CDV110	
1905	Schneider, Christopher S.	Prodctn Animal Tchg	Associate Professor	GN	F1	100	0.08	89,502	8.32	BGS300	7,447
									91.68	CDV110	
1906	Blackaller, Kathleen H.	Science Research Sup		G	C1	100	0.21	28,600	21.00	BGS301	6,006
									79.00	CDV110	
1909	DuBose, Linda A.	Admin Asst Snr		J	C1	100	0.36	50,024	35.57	BGS301	17,794
									64.43	CDV110	
2010	Richard, Ronald P.	Mgr, Meat Lab	Instructor	GN	F1	100	0.47	48,838	47.17	BGS852	23,037
									52.83	BGX011	
9172	Vacant	Graduate Assistant		GN	GA	0	0.00	44,729	79.21	BGS300	35,430
									20.79	BGS400	
9172	Vacant	Graduate Assistant		GN	GA	0	0.00	44,729	20.79	BGS400	9,299
									79.21	BGS300	
Total - Animal & Veterinary Science			42 positions				11.98	2,703,866			841,960

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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	Gutierrez, Michael S.	Foreperson, Farm Oper		G	C1	100	0.50	27,040	50.00	BNBM20	13,520
									25.00	BIC020	
									25.00	BNXM20	
1171	English, Ted	Dairy Center Assista		E	C1	100	0.52	22,818	51.90	BIS300	11,842
									24.05	BIC020	
									24.05	BNXM20	
1172	Ray, Barbara I.	Dairy Center Assista		E	C1	100	0.52	22,818	51.90	BIS300	11,842
									24.05	BIC020	
									24.05	BNXM20	
1174	Buckallew, Evan T.	Sprvsr, Feedmill		H	C1	100	0.54	27,040	54.02	BIS500	14,607
									22.99	BIC020	
									22.99	BNXM20	
1175	Campbell, Jason T.	Assoc Mgr, Beef & Sh		NFE1	E1	100	0.54	35,610	53.50	BIS600	19,051
									23.25	BIC020	
									23.25	BNXM20	
1176	Casebolt, David G.	Mgr, Livestock Feed		NFE2	E1	100	0.07	57,928	6.99	BIS300	4,049
									20.93	BIS600	
									20.93	BIS400	
									20.93	BIS500	
									15.11	BNXM20	
									15.11	BIC020	
1176	Casebolt, David G.	Mgr, Livestock Feed		NFE2	E1	100	0.21	57,928	20.93	BIS400	12,124
									20.93	BIS600	
									20.93	BIS500	
									15.11	BNXM20	
									15.11	BIC020	
									6.99	BIS300	
1176	Casebolt, David G.	Mgr, Livestock Feed		NFE2	E1	100	0.21	57,928	20.93	BIS500	12,124
									20.93	BIS600	
									20.93	BIS400	
									15.11	BNXM20	
									15.11	BIC020	
									6.99	BIS300	
1176	Casebolt, David G.	Mgr, Livestock Feed		NFE2	E1	100	0.21	57,928	20.93	BIS600	12,124
									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	
1339	Wu, Ying	Ext Spprt Scientist		I	C1	100	0.06	36,067	5.97	BIS250	2,153
									50.00	BJY585	
									36.53	BJH481	
									7.50	BJF481	
1340	Patten, Roy H.	Sprvsr, Farm		H	C1	100	1.00	48,963	100.00	BIS201	48,963
1341	Bull, Brad	Ag Mechanic		H	C1	100	1.00	40,061	100.00	BIS201	40,061
1342	Anderson, Philip R.	Mgr, Greenhouse Faci		NFE1	E1	100	0.90	36,005	90.00	BIS225	32,404
									5.00	BIC020	
									5.00	BJX017	
1346	Vacant	Rsrch Supprt Scienti		K	C1	100	0.04	47,216	4.47	BIS250	2,111
									50.00	BJY585	
									45.53	BJS500	
1453	Torvik, Matthew T.	Foreperson, Farm Oper		G	C1	100	0.46	23,982	45.87	BIS201	11,001
									54.13	BAY999	
1464	Thill, Donald C.	Assoc Dean	Professor	GN	F1	100	0.06	161,242	5.56	BIS201	8,965
									38.69	BJH461	
									31.46	BAH224	
									21.34	BNBM20	
									2.95	BJF461	
1464	Thill, Donald C.	Assoc Dean	Professor	GN	F1	100	0.21	161,242	21.34	BNBM20	34,409
									38.69	BJH461	
									31.46	BAH224	
									5.56	BIS201	
									2.95	BJF461	
2020	Peak, Joshua J.	Assoc Mgr, DairyFeed		NFE1	E1	100	0.45	42,661	45.42	BIS300	19,377
									26.73	BIC020	
									26.72	BNXM20	
									1.13	BIY300	
2045	Hoadley, David A.	Ag Seed Splst		H	C1	100	0.22	37,253	22.36	BIS201	8,330
									77.64	BVY010	
Total - Palouse Rsrch Ext Education Ctr							19 positions	7.72	1,001,728		319,058

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0852	Caplan, Allan	Academic Faculty	Associate Professor	GN	F1	100	0.10	64,646	10.12	BJF429	6,542
									70.88	BJH429	
									19.00	BJX017	
0852	Caplan, Allan	Academic Faculty	Associate Professor	GN	F1	100	0.71	64,646	70.88	BJH429	45,821
									19.00	BJX017	
									10.12	BJF429	
0853	Hong, Zonglie	Academic Faculty	Associate Professor	GN	F6	100	0.05	70,595	4.57	BJF423	3,226
									56.43	BJH423	
									39.00	BJX017	
0853	Hong, Zonglie	Academic Faculty	Associate Professor	GN	F6	100	0.56	70,595	56.43	BJH423	39,837
									39.00	BJX017	
									4.57	BJF423	
0856	Xiao, Fangming	Academic Faculty	Assistant Professor	GN	F6	100	0.24	61,526	23.95	BJF397	14,736
									44.47	BJH397	
									31.58	BJX017	
0856	Xiao, Fangming	Academic Faculty	Assistant Professor	GN	F6	100	0.44	61,526	44.47	BJH397	27,361
									31.58	BJX017	
									23.95	BJF397	
0880	Johnson-Maynard, Jodi	Research Faculty	Associate Professor	GN	F6	100	0.07	65,811	7.28	BJF462	4,791
									48.72	BJH462	
									44.00	BJX017	
0880	Johnson-Maynard, Jodi	Research Faculty	Associate Professor	GN	F6	100	0.49	65,811	48.72	BJH462	32,063
									44.00	BJX017	
									7.28	BJF462	
0891	Woodell, Lynn K.	Ext Spprt Scientist		J	C1	100	0.14	41,434	13.63	BJF395	5,647
									40.90	BJY585	
									13.64	BJC040	
									13.64	BJH395	
									9.10	BJE040	
									9.09	BJY473	
0891	Woodell, Lynn K.	Ext Spprt Scientist		J	C1	100	0.14	41,434	13.64	BJH395	5,652
									40.90	BJY585	
									13.64	BJC040	
									13.63	BJF395	
									9.10	BJE040	
									9.09	BJY473	

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0892	Thompson, Nicole M.	Administrative Asst		G	C1	100	0.09	29,702	9.22 BJS300 69.15 BJX017 21.63 BJC017		2,739
1014	Shafii, Bahman	Dir, Statistical Pro Professor		GN	F1	100	0.03	75,566	2.50 BJF412 97.50 BAH228		1,889
1059	Marshall, Juliet M.	Ext Crop Mgmt Splst Associate Professor		GN	F1	100	0.02	72,571	2.20 BJF413 41.80 BJH413 28.00 BJC047 28.00 BJE047		1,597
1059	Marshall, Juliet M.	Ext Crop Mgmt Splst Associate Professor		GN	F1	100	0.42	72,571	41.80 BJH413 28.00 BJC047 28.00 BJE047 2.20 BJF413		30,335
1201	Vacant	Scientific Aide 2		H	C1	100	0.25	32,531	25.00 BJF423 50.00 BJY585 25.00 BJH423		8,133
1201	Vacant	Scientific Aide 2		H	C1	100	0.25	32,531	25.00 BJH423 50.00 BJY585 25.00 BJF423		8,133
1225	Briones, Aurelio M.	Research Faculty Assistant Professor		GN	F1	100	0.09	64,272	9.00 BJF424 81.00 BJH424 10.00 BJX017		5,784
1225	Briones, Aurelio M.	Research Faculty Assistant Professor		GN	F1	100	0.81	64,272	81.00 BJH424 10.00 BJX017 9.00 BJF424		52,060
1249	Schwarzlaender, Mark	Research Faculty Associate Professor		GN	F1	100	0.24	65,000	24.00 BJD495 56.00 BJR495 20.00 BJC015		15,600
1249	Schwarzlaender, Mark	Research Faculty Associate Professor		GN	F1	100	0.56	65,000	56.00 BJR495 24.00 BJD495 20.00 BJC015		36,400
1250	Satterwhite, Megan K.	Scientific Aide 2		H	C1	100	0.15	32,656	15.00 BJF482 50.00 BJY478 35.00 BJH482		4,898

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1250	Satterwhite, Megan K.	Scientific Aide 2		H	C1	100	0.35	32,656	35.00 BJK482 50.00 BJK478 15.00 BJK482		11,430
1251	Vacant	Research Faculty		GN	F1	100	0.85	63,003	85.00 BJS500 15.00 BJX017		53,553
1252	Fallahi, Esmaeil	Research Faculty	Professor	GN	F1	100	0.07	85,363	7.50 BJK480 92.50 BJK480		6,402
1252	Fallahi, Esmaeil	Research Faculty	Professor	GN	F1	100	0.93	85,363	92.50 BJK480 7.50 BJK480		78,961
1253	Fallahi-Mousavi, Zahra B.	Scientific Aide 2		H	C1	100	0.07	32,885	7.50 BJK480 92.50 BJK480		2,466
1253	Fallahi-Mousavi, Zahra B.	Scientific Aide 2		H	C1	100	0.93	32,885	92.50 BJK480 7.50 BJK480		30,418
1254	Heinse, Robert	Research Faculty	Assistant Professor	GN	F6	100	0.09	61,214	8.50 BJD419 76.50 BJR419 15.00 BJX017		5,203
1254	Heinse, Robert	Research Faculty	Assistant Professor	GN	F6	100	0.77	61,214	76.50 BJR419 15.00 BJX017 8.50 BJD419		46,829
1255	Vacant	Scientific Aide 2		I	C1	100	0.25	34,362	25.00 BJK416 50.00 BJN464 25.00 BJK416		8,590
1255	Vacant	Scientific Aide 2		I	C1	100	0.25	34,362	25.00 BJK416 50.00 BJN464 25.00 BJK416		8,590
1260	McDaniel, Paul	Academic Faculty	Professor	GN	F6	100	0.09	83,179	8.50 BJK449 59.50 BJK449 32.00 BJX017		7,070
1260	McDaniel, Paul	Academic Faculty	Professor	GN	F6	100	0.59	83,179	59.50 BJK449 32.00 BJX017 8.50 BJK449		49,492
1261	Falen, Anita L.	Research Assoc		NFE1	E1	88	0.11	36,819	12.50 BJK449 50.00 BJK585 37.50 BJK449		4,602

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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	E1	88	0.33	36,819	37.50	BJH449	13,807
									50.00	BJY585	
									12.50	BJF449	
1263	Poplawsky, Alan R.	Research Assoc		NFE1	E1	100	0.07	40,955	7.50	BJF446	3,072
									50.00	BJY585	
									42.50	BJH446	
1263	Poplawsky, Alan R.	Research Assoc		NFE1	E1	100	0.42	40,955	42.50	BJH446	17,406
									50.00	BJY585	
									7.50	BJF446	
1264	Tripepi, Robert R.	Program Head	Professor	GN	F1	100	0.02	87,506	1.80	BJF418	1,575
									42.00	BJX017	
									40.00	BJC010	
									16.20	BJH418	
1264	Tripepi, Robert R.	Program Head	Professor	GN	F1	100	0.16	87,506	16.20	BJH418	14,176
									42.00	BJX017	
									40.00	BJC010	
									1.80	BJF418	
1265	George, Mary W.	Scientific Aide 2		H	C2	70	0.25	29,178	35.71	BJF418	10,420
									35.71	BJH418	
									28.58	BJY585	
1265	George, Mary W.	Scientific Aide 2		H	C2	70	0.25	29,178	35.71	BJH418	10,420
									35.71	BJF418	
									28.58	BJY585	
1268	Morra, Matthew J.	Academic Faculty	Professor	GN	F6	100	0.22	89,357	22.00	BJF451	19,658
									51.32	BJH451	
									26.68	BJX017	
1268	Morra, Matthew J.	Academic Faculty	Professor	GN	F6	100	0.51	89,357	51.32	BJH451	45,858
									26.68	BJX017	
									22.00	BJF451	
1269	Vacant	Analytical Instrmnts		NFE2	E2	81	0.36	44,565	44.64	BJF451	19,894
									44.64	BJH451	
									10.72	BJY585	
1269	Vacant	Analytical Instrmnts		NFE2	E2	81	0.36	44,565	44.64	BJH451	19,894
									44.64	BJF451	
									10.72	BJY585	

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									% time	Orgn	
1270	Vacant	Rsrch Supprt Scienti		I	C1	100	0.25	34,882	25.00	BJF462	8,720
									50.00	BJY585	
									25.00	BJH462	
1270	Vacant	Rsrch Supprt Scienti		I	C1	100	0.25	34,882	25.00	BJH462	8,720
									50.00	BJY585	
									25.00	BJF462	
1272	Campbell, Joan M.	Rsrch/Instructionl A		NFE1	E1	100	0.06	50,419	6.30	BJF461	3,176
									43.70	BJH461	
									34.00	BJY585	
									16.00	BJX017	
1272	Campbell, Joan M.	Rsrch/Instructionl A		NFE1	E1	100	0.44	50,419	43.70	BJH461	22,033
									34.00	BJY585	
									16.00	BJX017	
									6.30	BJF461	
1273	Moore, Amber	Extension Faculty Associate Professor		GN	F1	100	0.06	70,366	5.55	BJF482	3,905
									31.50	BJC034	
									31.50	BJE034	
									31.45	BJH482	
1273	Moore, Amber	Extension Faculty Associate Professor		GN	F1	100	0.31	70,366	31.45	BJH482	22,130
									31.50	BJC034	
									31.50	BJE034	
									5.55	BJF482	
1276	Harmon, Bradley L.	Rsrch Supprt Scienti		K	C1	100	0.02	47,882	2.40	BJD495	1,149
									50.00	BJY585	
									47.60	BJR495	
1276	Harmon, Bradley L.	Rsrch Supprt Scienti		K	C1	100	0.48	47,882	47.60	BJR495	22,792
									50.00	BJY585	
									2.40	BJD495	
1277	Knudsen, Guy R.	Plant Pathologist Professor		GN	F6	100	0.20	73,258	20.25	BJF447	14,835
									69.75	BJH447	
									10.00	BJX017	
1277	Knudsen, Guy R.	Plant Pathologist Professor		GN	F6	100	0.70	73,258	69.75	BJH447	51,097
									20.25	BJF447	
									10.00	BJX017	

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									% time	Orgn	
1279	Brown, Jack	Program Head	Professor	GN	F1	100	0.19	106,288	19.18	BJF393	20,388
									31.96	BJH393	
									30.03	BJX017	
									18.83	BJS300	
1279	Brown, Jack	Program Head	Professor	GN	F1	100	0.32	106,288	31.96	BJH393	33,968
									30.03	BJX017	
									19.18	BJF393	
									18.83	BJS300	
1279	Brown, Jack	Program Head	Professor	GN	F1	100	0.19	106,288	18.83	BJS300	20,010
									31.96	BJH393	
									30.03	BJX017	
									19.18	BJF393	
1280	Davis, James B.	Rsrch Supprt Scienti		K	C1	100	0.15	53,040	14.82	BJF393	7,861
									50.00	BJY585	
									35.18	BJH393	
1280	Davis, James B.	Rsrch Supprt Scienti		K	C1	100	0.35	53,040	35.18	BJH393	18,659
									50.00	BJY585	
									14.82	BJF393	
1282	Karasev, Alexander V.	Academic Faculty	Associate Professor	GN	F6	100	0.07	75,402	7.40	BJF446	5,580
									66.60	BJH446	
									26.00	BJX017	
1282	Karasev, Alexander V.	Academic Faculty	Associate Professor	GN	F6	100	0.67	75,402	66.60	BJH446	50,218
									26.00	BJX017	
									7.40	BJF446	
1283	Chen, Jianli	Research Faculty	Assistant Professor	GN	F1	100	0.08	65,686	8.00	BJF483	5,255
									72.00	BJH483	
									20.00	BAH224	
1283	Chen, Jianli	Research Faculty	Assistant Professor	GN	F1	100	0.72	65,686	72.00	BJH483	47,294
									20.00	BAH224	
									8.00	BJF483	
1284	Wheeler, Justin J.	Rsrch Supprt Scienti		I	C1	100	0.50	34,840	50.00	BJF483	17,420
									50.00	BJH483	
1284	Wheeler, Justin J.	Rsrch Supprt Scienti		I	C1	100	0.50	34,840	50.00	BJH483	17,420
									50.00	BJF483	

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								Salary	% time	Orgn	
1285	Vacant	Administrative Asst		G	C1	100	0.49	16,050	48.53 31.14 20.33	BJS300 BES100 BEC006	7,789
1286	Kuhl, Joseph C.	Research Faculty	Assistant Professor	GN	F6	100	0.19	65,291	19.21 66.18 14.61	BJF417 BJH417 BJX017	12,542
1286	Kuhl, Joseph C.	Research Faculty	Assistant Professor	GN	F6	100	0.66	65,291	66.18 19.21 14.61	BJH417 BJF417 BJX017	43,210
1287	Vacant	Agricultural Seed Te		G	C1	100	0.50	32,760	50.00 50.00	BJF483 BJH483	16,380
1287	Vacant	Agricultural Seed Te		G	C1	100	0.50	32,760	50.00 50.00	BJH483 BJF483	16,380
1288	Bosque-Perez, Nilsa A.	Research Faculty	Professor	GN	F6	100	0.10	100,511	10.20 57.80 32.00	BJF392 BJH392 BJX017	10,252
1288	Bosque-Perez, Nilsa A.	Research Faculty	Professor	GN	F6	100	0.58	100,511	57.80 32.00 10.20	BJH392 BJX017 BJF392	58,095
1289	Vacant	Rsrch Supprt Scienti		K	C1	100	0.23	52,146	22.50 50.00 27.50	BJF392 BJY585 BJH392	11,733
1289	Vacant	Rsrch Supprt Scienti		K	C1	100	0.28	52,146	27.50 50.00 22.50	BJH392 BJY585 BJF392	14,340
1290	Wharton, Phillip	Research Faculty	Assistant Professor	GN	F1	100	0.09	64,272	8.50 76.50 7.50 7.50	BJF420 BJH420 BJE045 BJC045	5,463
1290	Wharton, Phillip	Research Faculty	Assistant Professor	GN	F1	100	0.77	64,272	76.50 8.50 7.50 7.50	BJH420 BJF420 BJE045 BJC045	49,168

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									% time	Orgn	
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.15	68,037	15.00	BJF463	10,206
									60.00	BJH463	
									12.50	BJE046	
									12.50	BJC046	
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.60	68,037	60.00	BJH463	40,822
									15.00	BJF463	
									12.50	BJE046	
									12.50	BJC046	
1292	Vacant	Rsrch Supprt Scienti		I	C1	100	0.07	33,779	7.50	BJF463	2,533
									50.00	BJN495	
									42.50	BJH463	
1292	Vacant	Rsrch Supprt Scienti		I	C1	100	0.42	33,779	42.50	BJH463	14,356
									50.00	BJN495	
									7.50	BJF463	
1294	Vacant	Academic Faculty		GN	F1	100	0.05	75,421	4.80	BJF360	3,620
									34.00	BJE029	
									34.00	BJC029	
									27.20	BJH360	
1294	Vacant	Academic Faculty		GN	F1	100	0.27	75,421	27.20	BJH360	20,514
									34.00	BJE029	
									34.00	BJC029	
									4.80	BJF360	
1296	Wenninger, Erik J.	Research Faculty	Assistant Professor	GN	F1	100	0.60	64,272	60.00	BJS500	38,563
									20.00	BJE017	
									20.00	BJC017	
1297	Estillore, Noemi M.	Rsrch Supprt Scienti		I	C1	100	0.12	39,666	12.50	BJF391	4,958
									50.00	BJY585	
									37.50	BJH391	
1297	Estillore, Noemi M.	Rsrch Supprt Scienti		I	C1	100	0.38	39,666	37.50	BJH391	14,875
									50.00	BJY585	
									12.50	BJF391	
1300	Eigenbrode, Sanford	Program Head	Distinguished Profes	GN	F6	100	0.13	109,969	13.00	BJF481	14,296
									51.90	BJH481	
									18.30	BJX017	
									16.80	BJKL03	

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									% time	Orgn	
1300	Eigenbrode, Sanford	Program Head	Distinguished Profes	GN	F6	100	0.52	109,969	51.90	BJH481	57,074
									18.30	BJX017	
									16.80	BJKL03	
									13.00	BJF481	
1301	Vacant	Academic Faculty		GN	F1	100	0.04	84,365	3.65	BJD405	3,079
									69.35	BJR405	
									27.00	BJX017	
1301	Vacant	Academic Faculty		GN	F1	100	0.69	84,365	69.35	BJR405	58,507
									27.00	BJX017	
									3.65	BJD405	
1302	Vacant	Rsrch Supprt Scienti		J	C1	100	0.09	40,498	9.07	BJD405	3,673
									50.02	BJY585	
									40.91	BJR405	
1302	Vacant	Rsrch Supprt Scienti		J	C1	100	0.41	40,498	40.91	BJR405	16,568
									50.02	BJY585	
									9.07	BJD405	
1306	Wallace, John M.	Rsrch Supprt Scienti		I	C1	92	0.09	31,526	10.00	BJS395	3,153
									50.00	BJY585	
									20.00	BJE043	
									20.00	BJC043	
1308	Singh, Shree	Research Faculty	Professor	GN	F1	100	0.12	89,814	12.50	BJD444	11,227
									87.50	BJR444	
1308	Singh, Shree	Research Faculty	Professor	GN	F1	100	0.88	89,814	87.50	BJR444	78,588
									12.50	BJD444	
1310	Vacant	Academic Faculty		GN	F1	100	1.00	66,310	100.00	BJS300	66,310
1311	Jackson, Chad A.	Scientific Aide 3		I	C1	100	0.08	43,472	7.53	BJF413	3,273
									42.47	BJH413	
									35.65	BJY585	
									14.35	BJY187	
1311	Jackson, Chad A.	Scientific Aide 3		I	C1	100	0.42	43,472	42.47	BJH413	18,463
									35.65	BJY585	
									14.35	BJY187	
									7.53	BJF413	

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								Salary	% time	Orgn	
1312	Meeks, William K.	Pesticide Dvlpmnt Sp		NFE2	E1	100	1.00	52,125	100.00	BJS150	52,125
1313	Merickel, Frank W.	Mgr, Entomolgy Musm C		EX	E1	100	0.73	47,341	72.74	BJS203	34,436
									13.63	BJC017	
									13.63	BJE017	
1314	Johnson, James B.	Department Head	Professor	GN	F1	100	0.57	121,181	56.92	BJS300	68,976
									19.20	BJC017	
									19.20	BJE017	
									4.68	BJX017	
1334	Vacant	Assistant Professor		GN	F1	100	0.60	69,014	60.00	BJS500	41,409
									20.00	BJE013	
									20.00	BJC013	
1335	Dibble, Margaret S.	Rsrch Supprt Scienti		I	C1	100	0.17	40,394	17.50	BJF417	7,069
									82.50	BJH417	
1335	Dibble, Margaret S.	Rsrch Supprt Scienti		I	C1	100	0.82	40,394	82.50	BJH417	33,325
									17.50	BJF417	
1336	Barbour, James	Superintendent	Associate Professor	GN	F1	100	0.06	75,878	6.08	BJF391	4,611
									54.69	BJH391	
									13.19	BJS300	
									13.02	BJC024	
									13.02	BJE024	
1336	Barbour, James	Superintendent	Associate Professor	GN	F1	100	0.55	75,878	54.69	BJH391	41,500
									13.19	BJS300	
									13.02	BJC024	
									13.02	BJE024	
									6.08	BJF391	
1336	Barbour, James	Superintendent	Associate Professor	GN	F1	100	0.13	75,878	13.19	BJS300	10,005
									54.69	BJH391	
									13.02	BJC024	
									13.02	BJE024	
									6.08	BJF391	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.03	84,968	3.25	BJF448	2,761
									61.75	BJH448	
									17.50	BJE017	
									17.50	BJC017	

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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	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.62	84,968	61.75	BJH448	52,468
									17.50	BJE017	
									17.50	BJC017	
									3.25	BJF448	
1339	Wu, Ying	Ext Spprt Scientist		I	C1	100	0.07	36,067	7.50	BJF481	2,705
									50.00	BJY585	
									36.53	BJH481	
									5.97	BIS250	
1339	Wu, Ying	Ext Spprt Scientist		I	C1	100	0.37	36,067	36.53	BJH481	13,175
									50.00	BJY585	
									7.50	BJF481	
									5.97	BIS250	
1345	Strawn, Daniel G.	Academic Faculty	Professor	GN	F6	100	0.27	75,171	27.00	BJD433	20,296
									63.00	BJR433	
									10.00	BJX017	
1345	Strawn, Daniel G.	Academic Faculty	Professor	GN	F6	100	0.63	75,171	63.00	BJR433	47,358
									27.00	BJD433	
									10.00	BJX017	
1346	Vacant	Rsrch Supprt Scienti		K	C1	100	0.46	47,216	45.53	BJS500	21,497
									50.00	BJY585	
									4.47	BIS250	
1347	Brandt, Tina L.	Rsrch Supprt Scienti		J	C1	100	0.89	43,243	89.18	BJS500	38,564
									10.82	BJY585	
1349	Vacant	Ext Spprt Scientist		I	C3	50	0.01	24,284	1.26	BJF464	306
									50.00	BJY585	
									23.74	BJC044	
									23.74	BJE044	
									1.26	BJH464	
1349	Vacant	Ext Spprt Scientist		I	C3	50	0.01	24,284	1.26	BJH464	306
									50.00	BJY585	
									23.74	BJC044	
									23.74	BJE044	
									1.26	BJF464	
1350	Baker, Leslie L.	Scientific Aide 2		H	C1	100	0.25	31,179	25.00	BJD433	7,795
									50.00	BJY585	
									25.00	BJR433	

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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	Oragn	
1350	Baker, Leslie L.	Scientific Aide 2		H	C1	100	0.25	31,179	25.00	BJR433	7,795
									50.00	BJY585	
									25.00	BJD433	
1352	O'Brien, Katherine L.	Cereal Chemist		EX	E1	100	1.00	51,397	100.00	BJS994	51,397
1354	Willis, Dayna L.	Management Assistant		I	C1	100	0.40	44,595	39.73	BJS300	17,718
									30.27	BJX017	
									30.00	BJC017	
1420	Stark, Jeffrey C.	Superintendent	Professor	GN	F1	100	0.21	112,882	21.41	BJF466	24,168
									70.13	BJH466	
									3.29	BJE017	
									3.29	BJC017	
									1.88	BJX017	
1420	Stark, Jeffrey C.	Superintendent	Professor	GN	F1	100	0.70	112,882	70.13	BJH466	79,164
									21.41	BJF466	
									3.29	BJE017	
									3.29	BJC017	
									1.88	BJX017	
1449	Thornton, Michael K.	Program Head	Professor	GN	F1	100	0.01	100,214	1.00	BJF416	1,002
									50.00	BNBP20	
									30.00	BNC002	
									19.00	BJH416	
1449	Thornton, Michael K.	Program Head	Professor	GN	F1	100	0.19	100,214	19.00	BJH416	19,041
									50.00	BNBP20	
									30.00	BNC002	
									1.00	BJF416	
1464	Thill, Donald C.	Assoc Dean	Professor	GN	F1	100	0.03	161,242	2.95	BJF461	4,757
									38.69	BJH461	
									31.46	BAH224	
									21.34	BNBM20	
									5.56	BIS201	
1464	Thill, Donald C.	Assoc Dean	Professor	GN	F1	100	0.39	161,242	38.69	BJH461	62,384
									31.46	BAH224	
									21.34	BNBM20	
									5.56	BIS201	
									2.95	BJF461	

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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	
1618	Neher, Oliver T.	Extension Faculty	Assistant Professor	GN	F1	100	0.10	64,272	10.00	BJF407	6,427
									30.00	BJH407	
									30.00	BJE028	
									30.00	BJC028	
1618	Neher, Oliver T.	Extension Faculty	Assistant Professor	GN	F1	100	0.30	64,272	30.00	BJH407	19,282
									30.00	BJE028	
									30.00	BJC028	
									10.00	BJF407	
1619	Morishita, Don W.	Superintendent	Professor	GN	F1	100	0.01	90,979	1.16	BJF454	1,055
									34.81	BJC030	
									34.79	BJE030	
									22.03	BJH454	
									4.96	BNBK20	
									2.25	BTC001	
1619	Morishita, Don W.	Superintendent	Professor	GN	F1	100	0.22	90,979	22.03	BJH454	20,043
									34.81	BJC030	
									34.79	BJE030	
									4.96	BNBK20	
									2.25	BTC001	
									1.16	BJF454	
1622	Vacant	Scientific Aide 2		H	C1	100	0.06	31,200	6.25	BJF454	1,950
									50.00	BJY585	
									43.75	BJH454	
1622	Vacant	Scientific Aide 2		H	C1	100	0.44	31,200	43.75	BJH454	13,650
									50.00	BJY585	
									6.25	BJF454	
1625	Shewmaker, Glenn E.	Extension Faculty	Professor	GN	F1	100	0.04	79,102	3.75	BJF401	2,966
									37.50	BJC035	
									37.50	BJE035	
									21.25	BJH401	
1625	Shewmaker, Glenn E.	Extension Faculty	Professor	GN	F1	100	0.21	79,102	21.25	BJH401	16,809
									37.50	BJC035	
									37.50	BJE035	
									3.75	BJF401	
1626	Vacant	Assistant Professor		GN	F1	100	0.69	73,341	69.00	BJS300	50,605
									31.00	BJC036	

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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	
1627	Prather, Timothy S.	Research Faculty	Professor	GN	F1	100	0.04	81,910	3.60	BJF465	2,949
									40.00	BJC043	
									40.00	BJE043	
									16.40	BJH465	
1627	Prather, Timothy S.	Research Faculty	Professor	GN	F1	100	0.16	81,910	16.40	BJH465	13,433
									40.00	BJC043	
									40.00	BJE043	
									3.60	BJF465	
1628	Mohan, S. K.	Extension Plant Path Professor		GN	F1	100	0.02	86,008	2.25	BJF450	1,935
									35.00	BJE039	
									35.00	BJC039	
									27.75	BJH450	
1628	Mohan, S. K.	Extension Plant Path Professor		GN	F1	100	0.28	86,008	27.75	BJH450	23,867
									35.00	BJE039	
									35.00	BJC039	
									2.25	BJF450	
1632	Roemer, Ronald L.	Scientific Aide 2		H	C1	100	0.02	40,477	1.87	BJF401	757
									50.01	BJY585	
									18.75	BJC035	
									18.75	BJE035	
									10.62	BJH401	
1632	Roemer, Ronald L.	Scientific Aide 2		H	C1	100	0.11	40,477	10.62	BJH401	4,299
									50.01	BJY585	
									18.75	BJC035	
									18.75	BJE035	
									1.87	BJF401	
1633	Lent, Melinda A.	Scientific Aide 2		H	C1	100	0.01	36,192	1.50	BJF394	543
									50.00	BJY585	
									11.25	BJC042	
									11.25	BJE042	
									11.25	BJE040	
									11.25	BJC040	
									3.50	BJH394	
1633	Lent, Melinda A.	Scientific Aide 2		H	C1	100	0.04	36,192	3.50	BJH394	1,267
									50.00	BJY585	
									11.25	BJC042	
									11.25	BJE042	
									11.25	BJE040	
									11.25	BJC040	
									1.50	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	77,875	0.50	BJF394	389
									45.00	BJC042	
									45.00	BJE042	
									9.50	BJH394	
1635	Nolte, Phillip	Extnsn Seed Potato S	Professor	GN	F1	100	0.10	77,875	9.50	BJH394	7,398
									45.00	BJC042	
									45.00	BJE042	
									0.50	BJF394	
1638	Mahler, Robert L.	Program Head	Professor	GN	F6	100	0.08	107,453	8.00	BJF464	8,596
									60.00	BJX017	
									12.00	BJH464	
									10.00	BJC044	
									10.00	BJE044	
1638	Mahler, Robert L.	Program Head	Professor	GN	F6	100	0.12	107,453	12.00	BJH464	12,894
									60.00	BJX017	
									10.00	BJC044	
									10.00	BJE044	
									8.00	BJF464	
1733	Nelson, Nora O.	Extension Faculty	Professor	GN	F1	100	0.02	85,030	1.95	BJF395	1,658
									74.00	BJC040	
									24.05	BJH395	
1733	Nelson, Nora O.	Extension Faculty	Professor	GN	F1	100	0.24	85,030	24.05	BJH395	20,450
									74.00	BJC040	
									1.95	BJF395	
9174	Vacant	Graduate Assistant		GN	GA	0	0.00	92,493	100.00	BJS300	92,493
Total - Plant, Soil & Entomological Sciences		151 positions					46.89	9,633,079			3,069,501

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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	
0851	Bohach, Carolyn H.	Research Faculty	Distinguished Profes	GN	F1	100	0.02	190,819	2.39	BKF467	4,561
									39.62	CWK300	
									22.60	BKX019	
									20.47	BKH467	
									14.92	BKS300	
0851	Bohach, Carolyn H.	Research Faculty	Distinguished Profes	GN	F1	100	0.20	190,819	20.47	BKH467	39,061
									39.62	CWK300	
									22.60	BKX019	
									14.92	BKS300	
									2.39	BKF467	
0851	Bohach, Carolyn H.	Research Faculty	Distinguished Profes	GN	F1	100	0.15	190,819	14.92	BKS300	28,470
									39.62	CWK300	
									22.60	BKX019	
									20.47	BKH467	
									2.39	BKF467	
0855	Minnich, Scott A.	Academic Faculty	Professor	GN	F1	100	0.02	152,339	2.00	BKF406	3,047
									49.00	BAY999	
									25.00	BKH406	
									24.00	CWG001	
0855	Minnich, Scott A.	Academic Faculty	Professor	GN	F1	100	0.25	152,339	25.00	BKH406	38,085
									49.00	BAY999	
									24.00	CWG001	
									2.00	BKF406	
1167	Ye, Binying	Rsrch Supprt Scienti		I	C3	50	0.09	17,982	18.44	BKD471	3,316
									81.56	BKR471	
1167	Ye, Binying	Rsrch Supprt Scienti		I	C3	50	0.41	17,982	81.56	BKR471	14,666
									18.44	BKD471	
1203	Deobald, Claudia F.	Research Assoc		NFE1	E1	100	0.50	51,896	50.00	BKS300	25,948
									50.00	BKY015	
1206	Rohde, Harold	Scientific Aide		G	C1	100	0.25	43,909	25.00	BKF406	10,977
									50.00	BKY015	
									25.00	BKH406	
1206	Rohde, Harold	Scientific Aide		G	C1	100	0.25	43,909	25.00	BKH406	10,977
									50.00	BKY015	
									25.00	BKF406	

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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	
1208	Sheng, Haiqing	Rsrch Supprt Scienti		K	C1	100	0.12	50,565	12.50	BKF467	6,321
									50.00	BKY015	
									37.50	BKH467	
1208	Sheng, Haiqing	Rsrch Supprt Scienti		K	C1	100	0.38	50,565	37.50	BKH467	18,962
									50.00	BKY015	
									12.50	BKF467	
1214	Paszczynski, Andrzej	Academic Faculty	Professor	GN	F6	100	0.01	77,064	1.05	BKF478	809
									52.47	BKS300	
									37.00	BKX019	
									9.48	BKH478	
1214	Paszczynski, Andrzej	Academic Faculty	Professor	GN	F6	100	0.09	77,064	9.48	BKH478	7,306
									52.47	BKS300	
									37.00	BKX019	
									1.05	BKF478	
1214	Paszczynski, Andrzej	Academic Faculty	Professor	GN	F6	100	0.52	77,064	52.47	BKS300	40,435
									37.00	BKX019	
									9.48	BKH478	
									1.05	BKF478	
1372	Vacant	Department Head		GN	F1	100	0.82	107,619	82.35	BKS400	88,624
									7.37	BKC019	
									7.37	BKE019	
									2.91	BKX019	
1373	Vacant	Rsrch Supprt Scienti		I	C3	50	0.50	16,026	100.00	BKH472	16,026
1374	Ryu, Dojin	Research Faculty	Associate Professor	GN	F6	100	0.77	78,000	77.00	BKR489	60,060
									23.00	BKX019	
1376	Moller, Gregory	Research Faculty	Professor	GN	F1	100	0.04	107,723	3.65	BKF457	3,932
									69.35	BKH457	
									27.00	BKX019	
1376	Moller, Gregory	Research Faculty	Professor	GN	F1	100	0.69	107,723	69.35	BKH457	74,706
									27.00	BKX019	
									3.65	BKF457	
1379	Huber, Kerry C.	Research Faculty	Professor	GN	F1	100	0.11	101,254	11.40	BKF459	11,543
									48.60	BKH459	
									40.00	BKX019	

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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	
1379	Huber, Kerry C.	Research Faculty	Professor	GN	F1	100	0.49	101,254	48.60 40.00 11.40	BKH459 BKH019 BKF459	49,210
1380	Vacant	Academic Faculty		GN	F6	100	0.13	67,038	13.28 56.63 30.09	BKD471 BKR471 BKH019	8,903
1380	Vacant	Academic Faculty		GN	F6	100	0.57	67,038	56.63 30.09 13.28	BKR471 BKH019 BKD471	37,964
1381	Nelson, James E.	Rsrch Supprt Scienti		I	C1	100	0.25	42,099	25.00 50.00 25.00	BKF459 BKY015 BKH459	10,525
1381	Nelson, James E.	Rsrch Supprt Scienti		I	C1	100	0.25	42,099	25.00 50.00 25.00	BKH459 BKY015 BKF459	10,525
1382	Hendrix, Kathleen M.	Research Tech, Snr		G	C1	100	0.25	37,752	25.00 50.00 25.00	BKF459 BKY015 BKH459	9,438
1382	Hendrix, Kathleen M.	Research Tech, Snr		G	C1	100	0.25	37,752	25.00 50.00 25.00	BKH459 BKY015 BKF459	9,438
1386	Denman, Chanelle J.	Administrative Asst		G	C1	100	0.51	24,960	51.37 31.03 17.60	BKS300 BKH019 BKC019	12,822
1665	Unlu, Gulhan	Research Faculty	Associate Professor	GN	F6	100	0.03	80,891	3.25 61.75 35.00	BKF472 BKH472 BKH019	2,629
1665	Unlu, Gulhan	Research Faculty	Associate Professor	GN	F6	100	0.62	80,891	61.75 35.00 3.25	BKH472 BKH019 BKF472	49,950
9175	Vacant	Graduate Assistant		GN	GA	0	0.00	11,664	100.00	BKS300	11,664
Total - Food Science		32 positions					9.56	2,496,921			720,899

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M002 - Col of Agricultural & Life Sciences02 - Research063 - 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	F6	100	0.20	56,139	20.00 80.00	BLS400 BLX020	11,228
0921	Evenson, Sandra	Academic Faculty	Professor	GN	F6	100	0.23	66,238	22.68 50.30 27.02	BLS300 BLC005 BLX020	15,023
0922	Meyer, Sonya S.	Director	Professor	GN	F6	100	0.23	94,517	22.68 50.30 27.02	BLS300 BLC005 BLX020	21,437
0923	Vacant	Academic Faculty		GN	F6	100	0.37	69,597	37.00 60.00 3.00	BLS400 BLX020 BLC005	25,751
0924	Ramsay, Samantha A.	Academic Faculty	Assistant Professor	GN	F1	100	0.01	71,406	1.02 79.52 19.46	BLF453 BLX020 BLH453	728
0924	Ramsay, Samantha A.	Academic Faculty	Assistant Professor	GN	F1	100	0.19	71,406	19.46 79.52 1.02	BLH453 BLX020 BLF453	13,896
0927	Deringer, Nancy	Academic Faculty	Assistant Professor	GN	F1	100	0.14	63,253	14.00 78.00 8.00	BLS300 BLX020 BLC005	8,855
0928	Miner, Katie R.	Academic Faculty	Senior Instructor	GN	F6	100	0.22	48,841	22.00 78.00	BLS400 BLX020	10,745
0930	Chapman, Erin N.	Academic Faculty	Assistant Professor	GN	F6	100	0.14	61,214	13.50 86.50	BLS300 BLX020	8,264
0935	Safaii-Fabiano, SeAnne J.	Academic Faculty	Assistant Professor	GN	F1	100	0.09	67,829	9.30 81.40 9.30	BLF430 BLX020 BLH430	6,308
0935	Safaii-Fabiano, SeAnne J.	Academic Faculty	Assistant Professor	GN	F1	100	0.09	67,829	9.30 81.40 9.30	BLH430 BLX020 BLF430	6,308
0940	Zagelow, Kari	Administrative Asst		G	C1	100	0.06	26,749	5.95 94.05	BLS300 BLC005	1,592

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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		
0941	Rumford, Debra J.	DsktpPblshg/TechnclS		G	C1	100	0.23	31,990	22.67	BLS300	7,252	
									45.34	BLX020		
									31.99	BLC005		
1663	Raidl, Martha A.	Extension Nutrition Professor		GN	F1	100	0.06	79,331	6.00	BLF415	4,760	
									80.00	BLC006		
									14.00	BLH415		
1663	Raidl, Martha A.	Extension Nutrition Professor		GN	F1	100	0.14	79,331	14.00	BLH415	11,106	
									80.00	BLC006		
									6.00	BLF415		
1664	Price, Elizabeth A.	Academic Faculty Associate Professor		GN	F1	100	0.20	65,083	20.00	BLS400	13,017	
									80.00	BLX020		
1666	McCurdy, Sandra M.	Extnsn Food Safety S Professor		GN	F1	100	0.01	77,667	0.68	BLF470	528	
									38.71	BLC009		
									38.71	BLE009		
									21.90	BLH470		
1666	McCurdy, Sandra M.	Extnsn Food Safety S Professor		GN	F1	100	0.22	77,667	21.90	BLH470	17,009	
									38.71	BLC009		
									38.71	BLE009		
									0.68	BLF470		
9176	Vacant	Graduate Assistant		GN	GA	0	0.00	11,664	100.00	BLS300	11,664	
Total - Family & Consumer Sciences							19 positions	2.82	1,187,753			195,471

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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 Salary	Cross Reference		Amount	
									% time	Orgn		
1419	Vacant	Rsrch Supprt Scienti		J	C1	100	0.50	48,110	50.00	BNBA20	24,055	
									50.00	BJN497		
1421	Uribe, Javier	Farm Assistant 1		E	C1	100	1.00	23,878	100.00	BNBA20	23,878	
1422	Torres, Armando N.	Farm Assistant I		E	C1	100	1.00	24,149	100.00	BNBA20	24,149	
1424	Howell, Leslie L.	Maintenanc/Oprtns Sp		H	C1	100	1.00	39,582	100.00	BNBA20	39,582	
1426	Park, Kevin J.	Farm Assistant I		E	C1	100	1.00	26,936	100.00	BNBA20	26,936	
1427	Summers, Alan B.	Mechanic		G	C1	100	1.00	31,574	100.00	BNBA20	31,574	
1428	Calzada, Jose R.	Farm Assistant I		E	C1	100	1.00	29,682	100.00	BNBA20	29,682	
1429	Torres, Juan	Farm Assistant I		E	C1	100	1.00	26,603	100.00	BNBA20	26,603	
1430	Gamble, Randy W.	Foreperson,Farm Oper		G	C1	100	1.00	33,800	100.00	BNBA20	33,800	
1431	Sorensen, David D.	Farm Assistant I		E	C1	100	1.00	28,163	100.00	BNBA20	28,163	
1432	Pankau, Lisa	Account/ PC Tech		G	C1	100	1.00	28,163	100.00	BNBA20	28,163	
1433	Copeland, Kristi L.	Management Assistant		I	C1	100	1.00	38,584	100.00	BNBA20	38,584	
1434	Elguezabal, Rose A.	Area Maintenance Spr		E	C1	100	1.00	26,000	100.00	BNBA20	26,000	
Total - Branch Stations-Aberdeen							13 positions	12.50	405,226			381,170

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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 Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
1438	Vacant	Farm Assistant I		E	C1	100	<u>1.00</u>	<u>23,026</u>	100.00	BNBC20	<u>23,026</u>
Total - Branch Stations-Caldwell			1 positions				<u>1.00</u>	<u>23,026</u>			<u>23,026</u>

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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 Reference		Amount	
								Salary	% time	Orgn		
0710	Drake, Jeremy N.	Ranch Production Ass		F	C1	100	1.00	29,702	100.00	BNBH20	29,702	
0832	Hall, John B.	Superintendent	Professor	GN	F1	100	1.00	104,874	100.00	BNBH20	104,874	
1338	Stephenson, Chad	Ranch Production Ass		F	C1	100	1.00	33,176	100.00	BNBH20	33,176	
1455	Smith, Wayne K.	Ranch Mgr		NFE1	E1	100	1.00	51,002	100.00	BNBH20	51,002	
Total - N. Cummings Rsrch Ext Ed Ctr							4 positions	4.00	218,754			218,754

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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	Walker, William D.	Farm Assistant I		E	C1	100	1.00	24,960	100.00	BNBK20	24,960
1442	Henningsen, J D.	Asst Superntndnt R&E		NFE1	E1	100	1.00	44,158	100.00	BNBK20	44,158
1445	Ruhter, David	Farm Assistant 2		F	C1	100	1.00	26,000	100.00	BNBK20	26,000
1447	Vacant	Mech/Maint Craftsper		G	C1	100	1.00	25,230	100.00	BNBK20	25,230
1619	Morishita, Don W.	Superintendent	Professor	GN	F1	100	0.05	90,979	4.96	BNBK20	4,513
									34.81	BJC030	
									34.79	BJE030	
									22.03	BJH454	
									2.25	BTC001	
									1.16	BJF454	
1787	Vacant	Financial Asst		F	C1	100	0.97	25,958	96.88	BNBK20	25,148
									3.12	BAH226	
2046	Vacant	Farm Assistant I		E	C1	100	1.00	22,526	100.00	BNBK20	22,526
Total - Branch Stations-Kimberly			7 positions				6.02	259,813			172,536

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M002 - Col of Agricultural & Life Sciences
02 - Research
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.	Program Head	Professor	GN	F1	100	0.50	100,214	50.00	BNBP20	50,107	
									30.00	BNC002		
									19.00	BJH416		
									1.00	BJF416		
Total - Branch Stations-Parma							1 positions	0.50	100,214			50,107

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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</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
1811	Powell, Madison S.	Research Faculty	Associate Professor	GN	F1	100	1.00	88,400	100.00	BNBQ20	88,400
Total - Branch Stations-Hagerman			1 positions				1.00	88,400			88,400

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Ordn		
1480	Haggerty, Robert J.	Dir, Ag Int'l Progra		EX	E1	100	0.79	62,941	79.21	BPS100	49,855	
Total - International Programs							1 positions	0.79	62,941	20.79	BAC225	49,855

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1720	Howell, Michael E.	District Director	Professor	GN	F1	100	0.05	82,597	5.00	BRS001	4,130	
									47.50	BRC001		
									47.50	BRE001		
Total - Northern District							1 positions	0.05	82,597			4,130

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

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
1634	Hirnyck, Ronda E.	ExtsnEducator/Pestic	Professor		GN	F1	100	0.02	79,706	2.00	BSF432	1,594
										60.00	BSC026	
										20.00	BSE026	
										18.00	BSH432	
1634	Hirnyck, Ronda E.	ExtsnEducator/Pestic	Professor		GN	F1	100	0.18	79,706	18.00	BSH432	14,347
										60.00	BSC026	
										20.00	BSE026	
										2.00	BSF432	
1750	Momont, Patrick A.	District Director	Professor		GN	F1	100	0.10	109,574	10.00	BSS001	10,957
										48.00	BSC001	
										42.00	BSE001	
Total - Southern District		3 positions						0.30	268,986			26,899

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

<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>		
1443	Albright, Theresa E.	Budget Splst		I	C1	100	<u>1.00</u>	<u>29,931</u>	100.00	BTS001	<u>29,931</u>	
Total - District III							1 positions	<u>1.00</u>	<u>29,931</u>			<u>29,931</u>

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

<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>	
1782	Cheyney, Charles C.	Extension Educator/A	Professor	GN	F1	100	0.09	82,722	9.10	BUS001	7,522
									89.09	BUC001	
									1.81	BC1047	
Total - Eastern District			1 positions				<u>0.09</u>	<u>82,722</u>			<u>7,522</u>
Total - Agricultural Research			400 positions				148.37	25,779,152			9,076,986

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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	Vacant	Inrtm AssocDean/Dir		GN	F1	100	0.06	125,320	5.76	BAC001	7,218
									48.83	BAX001	
									39.65	BAH224	
									5.76	BAE001	
0700	Vacant	Inrtm AssocDean/Dir		GN	F1	100	0.06	125,320	5.76	BAE001	7,218
									48.83	BAX001	
									39.65	BAH224	
									5.76	BAC001	
0701	Vacant	Miscellaneous Groups		GN	F9	0	0.00	157,271	44.06	BAC226	69,296
									39.01	BAH226	
									16.93	BAX226	
0721	Steffen, Gregory S.	IT Systems Manager		NFE2	E1	100	0.29	40,789	28.98	BAC010	11,821
									71.02	BAS010	
0735	DiNoto, Melissa A.	Assistant to the Dea		I	C1	100	0.50	44,866	50.00	BAC225	22,433
									50.00	BAH225	
0750	Williams, Cody L.	Grants/CntrctCmplncS		I	C1	100	0.13	35,880	13.30	BAC226	4,772
									86.70	BAH226	
0850	Vacant	Dean		GN	F1	100	0.25	178,714	24.94	BAC225	44,571
									50.14	BAH225	
									24.92	BAE225	
0850	Vacant	Dean		GN	F1	100	0.25	178,714	24.92	BAE225	44,535
									50.14	BAH225	
									24.94	BAC225	
0865	Baumgartner, Lawrence D.	Tech, Financial		G	C1	100	0.50	31,366	50.00	BAC226	15,683
									50.00	BAH226	
1008	O'Neill, Kimberly A.	Dir, Development		NFE3	E1	100	0.25	65,083	24.69	BAC006	16,069
									50.62	ZDU149	
									24.69	BAS006	
1009	Sodorff, Cherryl	Dir,Admn SrvcS/Fisca		NFE4	E1	100	0.42	116,334	41.60	BAC226	48,395
									58.40	BAH226	
1011	Jones, Janice	Splst, Snr Financia		NFE1	E1	100	0.50	54,766	50.00	BAC226	27,383
									50.00	BAH226	

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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	
1012	Buchert, Charity B.	Persnnl & Diversty C		NFE1	E1	100	0.50	42,723	50.00	BAC226	21,362
									50.00	BAH226	
1013	Lunt, Marty A.	Personnel Srvcs Spl		I	C1	100	0.48	31,200	47.63	BAC226	14,861
									52.37	BAH226	
1185	Vacant	Tech, Financial		G	C1	100	0.19	31,200	18.79	BAC226	5,862
									81.21	BAH226	
1480	Haggerty, Robert J.	Dir, Ag Int'l Progra		EX	E1	100	0.21	62,941	20.79	BAC225	13,085
									79.21	BPS100	
1525	Eberlein, Charlotte	AsscVP/AsscDean/Dir, Professor		GN	F1	100	0.50	146,536	50.00	BAC001	73,268
									50.00	BAE001	
1525	Eberlein, Charlotte	AsscVP/AsscDean/Dir, Professor		GN	F1	100	0.50	146,536	50.00	BAE001	73,268
									50.00	BAC001	
1526	McCawley, Paul F.	Assoc Director Professor		GN	F1	100	0.50	112,070	50.00	BAC001	56,035
									50.00	BAE001	
1526	McCawley, Paul F.	Assoc Director Professor		GN	F1	100	0.50	112,070	50.00	BAE001	56,035
									50.00	BAC001	
1531	Brixey, Greg D.	IT System Integrtn An		NFE1	E1	100	0.50	38,771	50.00	BAC010	19,386
									50.00	BAS010	
1541	Vaughn, Matthew V.	IT System Tech Snr		J	C1	100	0.30	34,174	30.00	BAC010	10,252
									70.00	BAS010	
1548	Dambra, Claudia J.	Tech, Financial		H	C1	100	0.50	34,278	50.00	BAC226	17,139
									50.00	BAH226	
1631	McKinney, Adam	IT System Integrtn An		NFE1	E1	100	0.50	39,790	50.00	BAC010	19,895
									50.00	BAS010	
1708	Latshaw, Rebecca E.	Tech, Financial		G	C1	100	0.50	32,365	50.00	BAC226	16,182
									50.00	BAH226	
2015	Vacant	Miscellaneous Groups		A	C1	0	0.00	120,714	100.00	BAC001	120,714
2040	Vacant	Miscellaneous Groups		A	C1	0	0.00	44,670	100.00	BAC001	44,670
6522	Garber, Richard	Dir, Indstry & Govt		NFE3	E1	100	0.39	110,781	39.47	BAC225	43,725
									60.53	BAH225	

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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>		
7871	Colbeck, Judy L.	Benefit Services Spl		I	C1	100	0.12	43,950	12.50	BAC016	5,494	
									75.96	UBX026		
									11.54	BAS016		
Total - College of Agriculture							29 positions	9.39	2,339,195			930,630

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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	
1032	Loftus, William J.	Science Writer		NFE1	E1	100	0.50	51,064	50.00	BBC004	25,532
									50.00	BBH226	
1033	Vacant	Publishing Splst		H	C1	100	0.75	49,088	75.00	BBC005	36,816
									25.00	BBH227	
1034	Noel, Diane S.	Ag Pblshing Unit Spr		J	C3	50	0.25	26,603	50.00	BBC005	13,302
									50.00	BBH227	
1539	Young, Todd E.	WWW Applications Spl		J	C1	100	0.30	46,717	30.00	BBC101	14,015
									70.00	BBS101	
1546	Johnson, Kristin	Inventory Splst		F	C1	100	0.50	30,618	50.00	BBC005	15,309
									50.00	BBH227	
2057	Jackson, Shane L.	Publications Designe		H	C1	100	0.50	44,616	50.00	BBC002	22,308
									50.00	BBH223	
8007	Crosthwaite, Joyce R.	Web Coord		NFE1	E1	100	0.25	41,517	25.00	BBC015	10,379
									50.00	XGU201	
									25.00	BBS015	
Total - CALS Educational Communications			7 positions				3.05	290,222			137,661

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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	
1051	Roheim, Cathy A.	Department Head	Professor	GN	F6	100	0.16	128,502	15.66	BDC004	20,123
									61.11	BDS300	
									15.65	BDE004	
									7.58	BDX007	
1051	Roheim, Cathy A.	Department Head	Professor	GN	F6	100	0.16	128,502	15.65	BDE004	20,111
									61.11	BDS300	
									15.66	BDC004	
									7.58	BDX007	
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.16	71,302	16.00	BDC004	11,408
									56.05	BDR400	
									16.00	BDE004	
									9.00	BDX007	
									2.95	BDD400	
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.16	71,302	16.00	BDE004	11,408
									56.05	BDR400	
									16.00	BDC004	
									9.00	BDX007	
									2.95	BDD400	
1056	Vacant	Academic Faculty		GN	F1	100	0.02	88,088	1.95	BDC004	1,718
									44.94	BDX007	
									34.06	BDH475	
									17.10	BDF475	
									1.95	BDE004	
1056	Vacant	Academic Faculty		GN	F1	100	0.02	88,088	1.95	BDE004	1,718
									44.94	BDX007	
									34.06	BDH475	
									17.10	BDF475	
									1.95	BDC004	
1080	Lewin, Paul A.	Extension Faculty	Assistant Professor	GN	F1	100	0.35	80,018	35.00	BDC004	28,006
									35.00	BDE004	
									30.00	BDH490	
1080	Lewin, Paul A.	Extension Faculty	Assistant Professor	GN	F1	100	0.35	80,018	35.00	BDE004	28,006
									35.00	BDC004	
									30.00	BDH490	
1560	Painter, Kathleen	Ag Economics Analyst		NFE2	E1	100	0.79	54,350	79.00	BDC004	42,937
									21.00	BDS300	

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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	
1562	Rimbey, Neil R.	Extension Range Econ Professor		GN	FC	100	0.29	99,736	29.00	BDC005	28,923
									37.80	BDH455	
									29.00	BDE005	
									4.20	BDF455	
1562	Rimbey, Neil R.	Extension Range Econ Professor		GN	FC	100	0.29	99,736	29.00	BDE005	28,923
									37.80	BDH455	
									29.00	BDC005	
									4.20	BDF455	
1563	Gray, C. W.	Ext District Agr Eco Professor		GN	F1	100	0.75	74,838	75.00	BDC005	56,129
									25.00	BDE005	
1563	Gray, C. W.	Ext District Agr Eco Professor		GN	F1	100	0.25	74,838	25.00	BDE005	18,710
									75.00	BDC005	
1564	Patterson, Paul E.	Ext District Agr Eco Professor		GN	F1	100	0.50	82,680	50.00	BDC005	41,340
									50.00	BDE005	
1564	Patterson, Paul E.	Ext District Agr Eco Professor		GN	F1	100	0.50	82,680	50.00	BDE005	41,340
									50.00	BDC005	
1565	Guenthner, Joseph F.	Extension Economist Professor		GN	FC	100	0.17	93,267	16.50	BDC006	15,389
									40.00	BDX007	
									24.30	BDH410	
									16.50	BDE006	
									2.70	BDF410	
1565	Guenthner, Joseph F.	Extension Economist Professor		GN	FC	100	0.17	93,267	16.50	BDE006	15,389
									40.00	BDX007	
									24.30	BDH410	
									16.50	BDC006	
									2.70	BDF410	
1567	Higgins, Lorie	Research Faculty Associate Professor		GN	F1	100	0.38	75,088	38.00	BDC008	28,533
									38.00	BDE008	
									15.30	BDH386	
									6.00	BDX007	
									2.70	BDF386	
1567	Higgins, Lorie	Research Faculty Associate Professor		GN	F1	100	0.38	75,088	38.00	BDE008	28,533
									38.00	BDC008	
									15.30	BDH386	
									6.00	BDX007	
									2.70	BDF386	
Total - Agr Economics & Rural Sociology							19 positions	5.83	1,641,390		468,646

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M002 - Col of Agricultural & Life Sciences
03 - Public Service
055 - Dept of Ag Ed & 4-H Youth Dev

<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>		
0775	Riesenberg, Lou E.	Department Head	Professor	GN	F1	100	0.17	115,107	16.52	BEE006	19,016	
									58.03	BES300		
									16.53	BEC006		
									8.92	BE7295		
Total - Dept of Ag Ed & 4-H Youth Dev							1 positions	0.17	115,107			19,016

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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	0.17	115,107	16.53	BEC006	19,027	
									58.03	BES300		
									16.52	BEE006		
									8.92	BE7295		
1285	Vacant	Administrative Asst		G	C1	100	0.20	16,050	20.33	BEC006	3,263	
									48.53	BJS300		
									31.14	BES100		
Total - Ag & Extension Distance Education							2 positions	0.37	131,157			22,290

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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	Vacant	Department Head		GN	F6	100	0.12	135,346	12.00	BFC003	16,241
									83.00	BFS300	
									5.00	BFX009	
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.13	111,675	13.00	BFC003	14,518
									26.54	FIX003	
									26.54	FCX003	
									25.44	BFH460	
									8.48	BFF460	
1130	Qualls, Russell J.	Academic Faculty	Associate Professor	GN	F6	100	0.18	78,894	18.00	BFC007	14,201
									41.12	BFH476	
									35.00	BFX009	
									5.88	BFF476	
1582	Chen, Lide	Academic Faculty	Assistant Professor	GN	F1	100	0.80	77,522	80.00	BFC005	62,017
									20.00	BFR485	
1583	Karsky, Thomas J.	Farm Safety Splst	Professor	GN	F1	100	0.33	78,104	32.50	BFC029	25,384
									35.00	BFX009	
									32.50	BFE029	
1583	Karsky, Thomas J.	Farm Safety Splst	Professor	GN	F1	100	0.33	78,104	32.50	BFE029	25,384
									35.00	BFX009	
									32.50	BFC029	
5144	Neibling, William H.	Ext Water Mngmt Spls	Associate Professor	GN	F1	100	0.40	69,202	40.00	BFC004	27,681
									40.00	BFE004	
									18.00	BFR402	
									2.00	BFD402	
5144	Neibling, William H.	Ext Water Mngmt Spls	Associate Professor	GN	F1	100	0.40	69,202	40.00	BFE004	27,681
									40.00	BFC004	
									18.00	BFR402	
									2.00	BFD402	
Total - Biological & Agr Engineering							8 positions	2.68	698,048		213,106

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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	Vacant	Department Head		GN	F6	100	0.42	107,536	42.40	BGC011	45,595
									52.60	BGS300	
									5.00	BGX011	
0831	Doumit, Matthew E.	Academic Faculty	Professor	GN	F6	100	0.08	88,962	7.55	BGC011	6,717
									92.45	BGX011	
0833	Drewmoski, Mary E.	Research Faculty	Assistant Professor	GN	F6	100	0.49	70,013	49.23	BGC011	34,467
									50.77	BGS300	
1168	Vacant	Academic Faculty		GN	F1	100	0.34	67,662	34.50	BGC016	23,344
									34.50	BGE016	
									31.00	BGS301	
1168	Vacant	Academic Faculty		GN	F1	100	0.34	67,662	34.50	BGE016	23,344
									34.50	BGC016	
									31.00	BGS301	
1187	Heaton, Paula J.	Technical Rcrds Spls		F	C1	100	0.14	26,520	13.54	BGC011	3,591
									68.73	BGX011	
									17.73	BGS300	
1590	Glaze, Benton	Extension Faculty	Associate Professor	GN	F1	100	0.50	80,018	50.23	BGC012	40,193
									32.22	BGE012	
									12.64	BGX011	
									4.91	BGS300	
1590	Glaze, Benton	Extension Faculty	Associate Professor	GN	F1	100	0.32	80,018	32.22	BGE012	25,782
									50.23	BGC012	
									12.64	BGX011	
									4.91	BGS300	
1591	Dalton, Joseph C.	Extension Dairy Spls Professor		GN	F1	100	0.35	86,944	35.00	BGC013	30,430
									35.00	BGE013	
									28.50	BGH492	
									1.50	BGF492	
1591	Dalton, Joseph C.	Extension Dairy Spls Professor		GN	F1	100	0.35	86,944	35.00	BGE013	30,430
									35.00	BGC013	
									28.50	BGH492	
									1.50	BGF492	
1593	Norell, Richard J.	Extension Dairy Spls Professor		GN	FC	100	0.50	78,894	50.00	BGC013	39,447
									50.00	BGE013	

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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	
1593	Norell, Richard J.	Extension Dairy Spls Professor		GN	FC	100	0.50	78,894	50.00	BGE013	39,447
									50.00	BGC013	
1594	Chahine, Mireille	Extension Dairy Spls Associate Professor		GN	F1	100	0.40	74,651	40.00	BGC013	29,860
									40.00	BGE013	
									19.00	BGR458	
									1.00	BGD458	
1594	Chahine, Mireille	Extension Dairy Spls Associate Professor		GN	F1	100	0.40	74,651	40.00	BGE013	29,860
									40.00	BGC013	
									19.00	BGR458	
									1.00	BGD458	
Total - Animal & Veterinary Science		14 positions					5.14	1,069,370			402,508

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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	Gutierrez, Michael S.	Foreperson, Farm Oper		G	C1	100	0.25	27,040	25.00	BIC020	6,760
									50.00	BNBM20	
									25.00	BNXM20	
1171	English, Ted	Dairy Center Assista		E	C1	100	0.24	22,818	24.05	BIC020	5,488
									51.90	BIS300	
									24.05	BNXM20	
1172	Ray, Barbara I.	Dairy Center Assista		E	C1	100	0.24	22,818	24.05	BIC020	5,488
									51.90	BIS300	
									24.05	BNXM20	
1174	Buckallew, Evan T.	Sprvsr, Feedmill		H	C1	100	0.23	27,040	22.99	BIC020	6,216
									54.02	BIS500	
									22.99	BNXM20	
1175	Campbell, Jason T.	Assoc Mgr, Beef & Sh		NFE1	E1	100	0.23	35,610	23.25	BIC020	8,279
									53.50	BIS600	
									23.25	BNXM20	
1176	Casebolt, David G.	Mgr, Livestock Feed		NFE2	E1	100	0.15	57,928	15.11	BIC020	8,753
									20.93	BIS600	
									20.93	BIS400	
									20.93	BIS500	
									15.11	BNXM20	
									6.99	BIS300	
1342	Anderson, Philip R.	Mgr, Greenhouse Faci		NFE1	E1	100	0.05	36,005	5.00	BIC020	1,800
									90.00	BIS225	
									5.00	BJX017	
2020	Peak, Joshua J.	Assoc Mgr, DairyFeed		NFE1	E1	100	0.27	42,661	26.73	BIC020	11,403
									45.42	BIS300	
									26.72	BNXM20	
									1.13	BIY300	
Total - Palouse Rsrch Ext Education Ctr							8 positions	1.66	271,918		54,187

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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	
0891	Woodell, Lynn K.	Ext Spprt Scientist		J	C1	100	0.14	41,434	13.64	BJC040	5,652
									40.90	BJY585	
									13.64	BJH395	
									13.63	BJF395	
									9.10	BJE040	
									9.09	BJY473	
0891	Woodell, Lynn K.	Ext Spprt Scientist		J	C1	100	0.09	41,434	9.10	BJE040	3,770
									40.90	BJY585	
									13.64	BJC040	
									13.64	BJH395	
									13.63	BJF395	
									9.09	BJY473	
0892	Thompson, Nicole M.	Administrative Asst		G	C1	100	0.22	29,702	21.63	BJC017	6,425
									69.15	BJX017	
									9.22	BJS300	
1059	Marshall, Juliet M.	Ext Crop Mgmt Splst	Associate Professor	GN	F1	100	0.28	72,571	28.00	BJC047	20,320
									41.80	BJH413	
									28.00	BJE047	
									2.20	BJF413	
1059	Marshall, Juliet M.	Ext Crop Mgmt Splst	Associate Professor	GN	F1	100	0.28	72,571	28.00	BJE047	20,320
									41.80	BJH413	
									28.00	BJC047	
									2.20	BJF413	
1249	Schwarzlaender, Mark	Research Faculty	Associate Professor	GN	F1	100	0.20	65,000	20.00	BJC015	13,000
									56.00	BJR495	
									24.00	BJD495	
1264	Tripepi, Robert R.	Program Head	Professor	GN	F1	100	0.40	87,506	40.00	BJC010	35,002
									42.00	BJX017	
									16.20	BJH418	
									1.80	BJF418	
1273	Moore, Amber	Extension Faculty	Associate Professor	GN	F1	100	0.32	70,366	31.50	BJC034	22,165
									31.50	BJE034	
									31.45	BJH482	
									5.55	BJF482	
1273	Moore, Amber	Extension Faculty	Associate Professor	GN	F1	100	0.32	70,366	31.50	BJE034	22,165
									31.50	BJC034	
									31.45	BJH482	
									5.55	BJF482	

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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	
1290	Wharton, Phillip	Research Faculty	Assistant Professor	GN	F1	100	0.07	64,272	7.50	BJC045	4,820
									76.50	BJH420	
									8.50	BJF420	
									7.50	BJE045	
1290	Wharton, Phillip	Research Faculty	Assistant Professor	GN	F1	100	0.07	64,272	7.50	BJE045	4,820
									76.50	BJH420	
									8.50	BJF420	
									7.50	BJC045	
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.12	68,037	12.50	BJC046	8,505
									60.00	BJH463	
									15.00	BJF463	
									12.50	BJE046	
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.12	68,037	12.50	BJE046	8,505
									60.00	BJH463	
									15.00	BJF463	
									12.50	BJC046	
1294	Vacant	Academic Faculty		GN	F1	100	0.34	75,421	34.00	BJC029	25,643
									34.00	BJE029	
									27.20	BJH360	
									4.80	BJF360	
1294	Vacant	Academic Faculty		GN	F1	100	0.34	75,421	34.00	BJE029	25,643
									34.00	BJC029	
									27.20	BJH360	
									4.80	BJF360	
1296	Wenninger, Erik J.	Research Faculty	Assistant Professor	GN	F1	100	0.20	64,272	20.00	BJC017	12,854
									60.00	BJS500	
									20.00	BJE017	
1296	Wenninger, Erik J.	Research Faculty	Assistant Professor	GN	F1	100	0.20	64,272	20.00	BJE017	12,854
									60.00	BJS500	
									20.00	BJC017	
1306	Wallace, John M.	Rsrch Supprt Scienti		I	C1	92	0.18	31,526	20.00	BJC043	6,305
									50.00	BJY585	
									20.00	BJE043	
									10.00	BJS395	
1306	Wallace, John M.	Rsrch Supprt Scienti		I	C1	92	0.18	31,526	20.00	BJE043	6,305
									50.00	BJY585	
									20.00	BJC043	
									10.00	BJS395	

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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	
1313	Merickel, Frank W.	Mgr, Entomolgy Musm C		EX	E1	100	0.14	47,341	13.63	BJC017	6,453
									72.74	BJS203	
									13.63	BJE017	
1313	Merickel, Frank W.	Mgr, Entomolgy Musm C		EX	E1	100	0.14	47,341	13.63	BJE017	6,453
									72.74	BJS203	
									13.63	BJC017	
1314	Johnson, James B.	Department Head	Professor	GN	F1	100	0.19	121,181	19.20	BJC017	23,267
									56.92	BJS300	
									19.20	BJE017	
									4.68	BJX017	
1314	Johnson, James B.	Department Head	Professor	GN	F1	100	0.19	121,181	19.20	BJE017	23,267
									56.92	BJS300	
									19.20	BJC017	
									4.68	BJX017	
1334	Vacant	Assistant Professor		GN	F1	100	0.20	69,014	20.00	BJC013	13,803
									60.00	BJS500	
									20.00	BJE013	
1334	Vacant	Assistant Professor		GN	F1	100	0.20	69,014	20.00	BJE013	13,803
									60.00	BJS500	
									20.00	BJC013	
1336	Barbour, James	Superintendent	Associate Professor	GN	F1	100	0.13	75,878	13.02	BJC024	9,881
									54.69	BJH391	
									13.19	BJS300	
									13.02	BJE024	
									6.08	BJF391	
1336	Barbour, James	Superintendent	Associate Professor	GN	F1	100	0.13	75,878	13.02	BJE024	9,881
									54.69	BJH391	
									13.19	BJS300	
									13.02	BJC024	
									6.08	BJF391	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.17	84,968	17.50	BJC017	14,869
									61.75	BJH448	
									17.50	BJE017	
									3.25	BJF448	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.17	84,968	17.50	BJE017	14,869
									61.75	BJH448	
									17.50	BJC017	
									3.25	BJF448	

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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	
1349	Vacant	Ext Spprt Scientist		I	C3	50	0.12	24,284	23.74	BJC044	5,765
									50.00	BJY585	
									23.74	BJE044	
									1.26	BJF464	
									1.26	BJH464	
1349	Vacant	Ext Spprt Scientist		I	C3	50	0.12	24,284	23.74	BJE044	5,765
									50.00	BJY585	
									23.74	BJC044	
									1.26	BJF464	
									1.26	BJH464	
1354	Willis, Dayna L.	Management Assistant		I	C1	100	0.30	44,595	30.00	BJC017	13,379
									39.73	BJS300	
									30.27	BJX017	
1420	Stark, Jeffrey C.	Superintendent	Professor	GN	F1	100	0.03	112,882	3.29	BJC017	3,714
									70.13	BJH466	
									21.41	BJF466	
									3.29	BJE017	
									1.88	BJX017	
1420	Stark, Jeffrey C.	Superintendent	Professor	GN	F1	100	0.03	112,882	3.29	BJE017	3,714
									70.13	BJH466	
									21.41	BJF466	
									3.29	BJC017	
									1.88	BJX017	
1618	Neher, Oliver T.	Extension Faculty	Assistant Professor	GN	F1	100	0.30	64,272	30.00	BJC028	19,282
									30.00	BJH407	
									30.00	BJE028	
									10.00	BJF407	
1618	Neher, Oliver T.	Extension Faculty	Assistant Professor	GN	F1	100	0.30	64,272	30.00	BJE028	19,282
									30.00	BJH407	
									30.00	BJC028	
									10.00	BJF407	
1619	Morishita, Don W.	Superintendent	Professor	GN	F1	100	0.35	90,979	34.81	BJC030	31,672
									34.79	BJE030	
									22.03	BJH454	
									4.96	BNBK20	
									2.25	BTC001	
									1.16	BJF454	

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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.	Superintendent	Professor	GN	F1	100	0.35	90,979	34.79	BJE030	31,652
									34.81	BJC030	
									22.03	BJH454	
									4.96	BNBK20	
									2.25	BTC001	
									1.16	BJF454	
1620	Vacant	Miscellaneous Groups		GN	F9	0	0.00	26,071	50.00	BJC032	13,035
									50.00	BJE032	
1620	Vacant	Miscellaneous Groups		GN	F9	0	0.00	26,071	50.00	BJE032	13,035
									50.00	BJC032	
1625	Shewmaker, Glenn E.	Extension Faculty	Professor	GN	F1	100	0.38	79,102	37.50	BJC035	29,663
									37.50	BJE035	
									21.25	BJH401	
									3.75	BJF401	
1625	Shewmaker, Glenn E.	Extension Faculty	Professor	GN	F1	100	0.38	79,102	37.50	BJE035	29,663
									37.50	BJC035	
									21.25	BJH401	
									3.75	BJF401	
1626	Vacant	Assistant Professor		GN	F1	100	0.31	73,341	31.00	BJC036	22,736
									69.00	BJS300	
1627	Prather, Timothy S.	Research Faculty	Professor	GN	F1	100	0.40	81,910	40.00	BJC043	32,764
									40.00	BJE043	
									16.40	BJH465	
									3.60	BJF465	
1627	Prather, Timothy S.	Research Faculty	Professor	GN	F1	100	0.40	81,910	40.00	BJE043	32,764
									40.00	BJC043	
									16.40	BJH465	
									3.60	BJF465	
1628	Mohan, S. K.	Extension Plant Path Professor		GN	F1	100	0.35	86,008	35.00	BJC039	30,103
									35.00	BJE039	
									27.75	BJH450	
									2.25	BJF450	
1628	Mohan, S. K.	Extension Plant Path Professor		GN	F1	100	0.35	86,008	35.00	BJE039	30,103
									35.00	BJC039	
									27.75	BJH450	
									2.25	BJF450	

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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	
1632	Roemer, Ronald L.	Scientific Aide 2		H	C1	100	0.19	40,477	18.75	BJC035	7,589
									50.01	BJY585	
									18.75	BJE035	
									10.62	BJH401	
									1.87	BJF401	
1632	Roemer, Ronald L.	Scientific Aide 2		H	C1	100	0.19	40,477	18.75	BJE035	7,589
									50.01	BJY585	
									18.75	BJC035	
									10.62	BJH401	
									1.87	BJF401	
1633	Lent, Melinda A.	Scientific Aide 2		H	C1	100	0.11	36,192	11.25	BJC040	4,072
									50.00	BJY585	
									11.25	BJC042	
									11.25	BJE042	
									11.25	BJE040	
1633	Lent, Melinda A.	Scientific Aide 2		H	C1	100	0.11	36,192	11.25	BJC040	4,072
									50.00	BJY585	
									11.25	BJE042	
									11.25	BJE040	
									11.25	BJC040	
1633	Lent, Melinda A.	Scientific Aide 2		H	C1	100	0.11	36,192	11.25	BJH394	4,072
									3.50	BJH394	
									1.50	BJF394	
									11.25	BJC040	
									11.25	BJC042	
1633	Lent, Melinda A.	Scientific Aide 2		H	C1	100	0.11	36,192	11.25	BJE040	4,072
									50.00	BJY585	
									11.25	BJC042	
									11.25	BJE042	
									11.25	BJC040	
1633	Lent, Melinda A.	Scientific Aide 2		H	C1	100	0.11	36,192	11.25	BJH394	4,072
									3.50	BJH394	
									1.50	BJF394	
									11.25	BJC040	
									11.25	BJC042	

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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	77,875	45.00	BJC042	35,044
									45.00	BJE042	
									9.50	BJH394	
									0.50	BJF394	
1635	Nolte, Phillip	Extnsn Seed Potato S	Professor	GN	F1	100	0.45	77,875	45.00	BJE042	35,044
									45.00	BJC042	
									9.50	BJH394	
									0.50	BJF394	
1638	Mahler, Robert L.	Program Head	Professor	GN	F6	100	0.10	107,453	10.00	BJC044	10,745
									60.00	BJX017	
									12.00	BJH464	
									10.00	BJE044	
									8.00	BJF464	
1638	Mahler, Robert L.	Program Head	Professor	GN	F6	100	0.10	107,453	10.00	BJE044	10,745
									60.00	BJX017	
									12.00	BJH464	
									10.00	BJC044	
									8.00	BJF464	
1733	Nelson, Nora O.	Extension Faculty	Professor	GN	F1	100	0.74	85,030	74.00	BJC040	62,922
									24.00	BJH395	
									1.95	BJF395	
1957	Bechinski, Edward J.	Coord, Extension Pest	Professor	GN	F1	100	0.20	77,626	19.71	BJC017	15,300
									55.29	BJKH76	
									25.00	BJX017	
Total - Plant, Soil & Entomological Sciences							59 positions	13.07	3,962,758		970,976

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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	
1386	Denman, Chanelle J.	Administrative Asst		G	C1	100	0.18	24,960	17.60	BKC019	4,393
									51.37	BKS300	
									31.03	BKX019	
1400	Vacant	Academic Faculty		GN	F6	100	0.10	64,771	10.00	BKC019	6,477
									80.00	BKX019	
									10.00	BKE019	
1400	Vacant	Academic Faculty		GN	F6	100	0.10	64,771	10.00	BKE019	6,477
									80.00	BKX019	
									10.00	BKC019	
Total - Food Science			5 positions				0.52	369,741			33,210

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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 Salary	Cross Reference			Amount
									%	time	Orgn	
0921	Evenson, Sandra	Academic Faculty	Professor	GN	F6	100	0.50	66,238	50.30	BLC005	33,318	
									27.02	BLX020		
									22.68	BLS300		
0922	Meyer, Sonya S.	Director	Professor	GN	F6	100	0.50	94,517	50.30	BLC005	47,542	
									27.02	BLX020		
									22.68	BLS300		
0923	Vacant	Academic Faculty		GN	F6	100	0.03	69,597	3.00	BLC005	2,088	
									60.00	BLX020		
									37.00	BLS400		
0927	Deringer, Nancy	Academic Faculty	Assistant Professor	GN	F1	100	0.08	63,253	8.00	BLC005	5,060	
									78.00	BLX020		
									14.00	BLS300		
0940	Zagelow, Kari	Administrative Asst		G	C1	100	0.94	26,749	94.05	BLC005	25,157	
									5.95	BLS300		
0941	Rumford, Debra J.	DsktpPblshg/TechnclS		G	C1	100	0.32	31,990	31.99	BLC005	10,234	
									45.34	BLX020		
									22.67	BLS300		
1223	Shaklee, Harriet L.	Ext Family Economist	Professor	GN	F2	80	0.40	63,631	50.00	BLC008	31,816	
									50.00	BLE008		
1223	Shaklee, Harriet L.	Ext Family Economist	Professor	GN	F2	80	0.40	63,631	50.00	BLE008	31,816	
									50.00	BLC008		
1660	Vacant	Ext Family Economist		GN	F1	100	0.50	74,818	50.00	BLC007	37,409	
									50.00	BLE007		
1660	Vacant	Ext Family Economist		GN	F1	100	0.50	74,818	50.00	BLE007	37,409	
									50.00	BLC007		
1663	Raidl, Martha A.	Extension Nutrition	Professor	GN	F1	100	0.80	79,331	80.00	BLC006	63,465	
									14.00	BLH415		
									6.00	BLF415		
1666	McCurdy, Sandra M.	Extnsn Food Safety S	Professor	GN	F1	100	0.39	77,667	38.71	BLC009	30,065	
									38.71	BLE009		
									21.90	BLH470		
									0.68	BLF470		

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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 Professor		GN	F1	100	0.39	77,667	38.71	BLE009	30,065	
									38.71	BLC009		
									21.90	BLH470		
									0.68	BLF470		
Total - Family & Consumer Sciences							13 positions	5.75	863,907			385,443

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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	Gearhart, Amanda L.	Extension Faculty	Assistant Professor	GN	F1	100	0.38	68,016	38.23	BMC002	26,003
									38.22	BME002	
									23.55	GDX003	
1685	Gearhart, Amanda L.	Extension Faculty	Assistant Professor	GN	F1	100	0.38	68,016	38.22	BME002	25,996
									38.23	BMC002	
									23.55	GDX003	
1686	Brooks, Randall H.	Extension Forester	Professor	GN	F1	100	0.49	86,715	48.77	BMC007	42,291
									48.76	BME002	
									2.47	GDY999	
1686	Brooks, Randall H.	Extension Forester	Professor	GN	F1	100	0.49	86,715	48.76	BME002	42,282
									48.77	BMC007	
									2.47	GDY999	
Total - Extension Forestry			4 positions				1.74	309,462			136,572

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M002 - Col of Agricultural & Life Sciences
03 - Public Service
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 Salary</u>	<u>Cross Reference</u>	<u>Amount</u>
1695	Araquistain, Theresa N.	Administrative Asst		F	C1	100	0.94	34,570	93.56 BNC003 3.22 BAY140 3.22 BAY014	32,343
Total - Branch Stations-Caldwell			1 positions				0.94	34,570		32,343

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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.	Program Head	Professor	GN	F1	100	0.30	100,214	30.00	BNC002	30,064
									50.00	BNBP20	
									19.00	BJH416	
									1.00	BJF416	
Total - Branch Stations-Parma			1 positions				0.30	100,214			30,064

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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	Codr, Shana J.	Administrative Asst		G	C1	100	1.00	24,461	100.00	BQC006	24,461
1701	Ewers, Timothy G.	4-H Splst	Associate Professor	GN	F1	100	0.38	67,059	37.50	BQC006	25,147
									37.50	BQE006	
									12.50	BQC015	
									12.50	BQE015	
1701	Ewers, Timothy G.	4-H Splst	Associate Professor	GN	F1	100	0.12	67,059	12.50	BQC015	8,382
									37.50	BQE006	
									37.50	BQC006	
									12.50	BQE015	
1701	Ewers, Timothy G.	4-H Splst	Associate Professor	GN	F1	100	0.38	67,059	37.50	BQE006	25,147
									37.50	BQC006	
									12.50	BQC015	
									12.50	BQE015	
1701	Ewers, Timothy G.	4-H Splst	Associate Professor	GN	F1	100	0.12	67,059	12.50	BQE015	8,382
									37.50	BQE006	
									37.50	BQC006	
									12.50	BQC015	
1702	Lindstrom, James H.	Director	Professor	GN	F1	100	0.28	100,006	27.50	BQC006	27,502
									27.50	BQE006	
									12.50	BQC015	
									12.50	BQE015	
									10.00	BQE016	
									10.00	BQC016	
1702	Lindstrom, James H.	Director	Professor	GN	F1	100	0.12	100,006	12.50	BQC015	12,501
									27.50	BQC006	
									27.50	BQE006	
									12.50	BQE015	
									10.00	BQE016	
									10.00	BQC016	
1702	Lindstrom, James H.	Director	Professor	GN	F1	100	0.10	100,006	10.00	BQC016	10,001
									27.50	BQC006	
									27.50	BQE006	
									12.50	BQC015	
									12.50	BQE015	
									10.00	BQE016	
1702	Lindstrom, James H.	Director	Professor	GN	F1	100	0.28	100,006	27.50	BQE006	27,502
									27.50	BQC006	
									12.50	BQC015	
									12.50	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	Orgn	
1702	Lindstrom, James H.	Director	Professor	GN	F1	100	0.12	100,006	12.50	BQE015	12,501
									27.50	BQC006	
									27.50	BQE006	
									12.50	BQC015	
									10.00	BQE016	
									10.00	BQC016	
1702	Lindstrom, James H.	Director	Professor	GN	F1	100	0.10	100,006	10.00	BQE016	10,001
									27.50	BQC006	
									27.50	BQE006	
									12.50	BQC015	
									12.50	BQE015	
									10.00	BQC016	
1703	Stark, Carrie B.	4-H Splst	Associate Professor	GN	F1	100	0.50	63,627	50.00	BQC006	31,814
									50.00	BQE016	
1703	Stark, Carrie B.	4-H Splst	Associate Professor	GN	F1	100	0.50	63,627	50.00	BQE016	31,814
									50.00	BQC006	
1704	Zender, Claudine C.	Extension Assoc		NFE1	E3	50	0.25	22,745	50.00	BQC006	11,372
									50.00	BQE016	
1704	Zender, Claudine C.	Extension Assoc		NFE1	E3	50	0.25	22,745	50.00	BQE016	11,372
									50.00	BQC006	
1705	Thiel, Erika A.	Extension Assoc		NFE1	E1	100	0.50	35,714	50.00	BQC006	17,857
									50.00	BQE016	
1705	Thiel, Erika A.	Extension Assoc		NFE1	E1	100	0.50	35,714	50.00	BQE016	17,857
									50.00	BQC006	
Total - 4-H Programs			17 positions				5.50	1,136,907			313,612

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1719	Silkwood, Gail E.	Extension Educator/F	Assistant Professor	GN	F1	100	0.97	43,514	96.55	BRC001	42,011
									3.45	BC1044	
1720	Howell, Michael E.	District Director	Professor	GN	F1	100	0.47	82,597	47.50	BRC001	39,233
									47.50	BRE001	
									5.00	BRS001	
1720	Howell, Michael E.	District Director	Professor	GN	F1	100	0.47	82,597	47.50	BRE001	39,233
									47.50	BRC001	
									5.00	BRS001	
1721	Schnepf, Christopher C.	Extension Edctr/Fore	Professor	GN	F1	100	1.00	66,789	100.00	BRC001	66,789
1724	Ekins, James P.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	50,003	96.99	BRC001	48,500
									3.01	BC1125	
1725	Hampton, Carol D.	Extension Educator/F	Associate Professor	GN	F1	100	0.73	52,936	73.32	BRC001	38,813
									26.68	BC1045	
1726	Jensen, Jennifer L.	Extension Educator/A	Assistant Professor	GN	F1	100	0.96	40,810	96.32	BRC001	39,309
									3.68	BC1045	
1727	Warren, William A.	Extension Educator/Y	Assistant Professor	GN	F1	100	0.97	46,925	96.98	BRC001	45,508
									3.02	BC1101	
1728	Church, James A.	Extension Educator/A	Professor	GN	F1	100	0.98	66,810	97.75	BRC001	65,310
									2.25	BC1108	
1730	Wilson, Jim B.	Extension Educator/A	Professor	GN	F1	100	0.98	64,106	97.66	BRC001	62,603
									2.34	BC1035	
1732	Johnson, Shelly L.	Extension Educator/F	Associate Professor	GN	F1	100	0.97	56,410	97.34	BRC001	54,911
									2.66	BC1035	
1734	Richel, Karen L.	Extension Educator/F	Assistant Professor	GN	F1	100	0.96	40,810	96.32	BRC001	39,309
									3.68	BC1046	
1735	Hart, Kenneth N.	Extension Educator/A	Professor	GN	F1	100	0.98	65,811	97.73	BRC001	64,314
									2.27	BC1117	
1737	Vacant	Extension Faculty		GN	F1	100	0.96	40,810	96.32	BRC001	39,308
									3.68	BC1037	
1738	Tifft, Kathleen J.	Extension Educator/F	Associate Professor	GN	F1	100	0.97	49,171	96.95	BRC001	47,672
									3.05	BC1037	

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03 - Public Service
071 - Northern District

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									<u>% time</u>	<u>Orgn</u>	
1739	Shaffer, Theresa J.	Administrative Asst		G	C1	100	1.00	38,022	100.00	BRC001	38,022
1740	Bauer, Michael E.	Extension Faculty	Assistant Professor	GN	F1	100	0.91	44,283	91.00	BRC001	40,298
									9.00	BRE001	
1740	Bauer, Michael E.	Extension Faculty	Assistant Professor	GN	F1	100	0.09	44,283	9.00	BRE001	3,985
									91.00	BRC001	
1789	Williams, Cinda E.	Extension Faculty	Associate Professor	GN	F1	100	0.97	53,019	97.17	BRC001	51,518
									2.83	BC1046	
1793	Finkelnburg, Douglas C.	Extension Educator/A	Assistant Professor	GN	F1	100	0.97	60,008	97.50	BRC001	58,508
									2.50	BC1101	
1850	Jensen, Kirstin D.	Extension Educator/F	Assistant Professor	GN	F1	100	0.96	40,810	96.32	BRC001	39,309
									3.68	BC1108	
Total - Northern District		21 positions					18.26	1,130,522			964,462

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1232	Vacant	Extension Educator/F		GN	F6	100	0.06	66,955	6.45	BSC001	4,319
									87.11	BSK385	
									6.44	BSE001	
1232	Vacant	Extension Educator/F		GN	F6	100	0.06	66,955	6.44	BSE001	4,312
									87.11	BSK385	
									6.45	BSC001	
1343	Shelstad, Nancy M.	Extension Educator/Y Associate Professor		GN	F1	100	0.97	48,110	96.88	BSC001	46,609
									3.12	BC1033	
1610	Falen, Christine L.	Extension Educator/A Associate Professor		GN	F1	100	0.96	49,920	96.48	BSC001	48,163
									3.52	BC1128	
1634	Hirnyck, Ronda E.	ExtsnEducator/Pestic Professor		GN	F1	100	0.60	79,706	60.00	BSC026	47,823
									20.00	BSE026	
									18.00	BSH432	
									2.00	BSF432	
1634	Hirnyck, Ronda E.	ExtsnEducator/Pestic Professor		GN	F1	100	0.20	79,706	20.00	BSE026	15,941
									60.00	BSC026	
									18.00	BSH432	
									2.00	BSF432	
1640	Vacant	Extension Educator/F		GN	F1	100	0.98	68,162	97.80	BSC001	66,665
									2.20	BC1054	
1696	Vacant	Administrative Asst		F	C2	75	0.75	17,285	100.00	BSC001	17,285
1700	Braak, Willem J.	Extension Educator/A Assistant Professor		GN	F1	100	0.97	44,886	96.67	BSC001	43,390
									3.33	BC1038	
1707	Vega, Lilliana	Extension Educator/A Assistant Professor		GN	F1	100	1.00	41,829	100.00	BSC001	41,829
1747	Wittman, Grace A.	Extension Educator/F Associate Professor		GN	F1	100	0.97	50,045	97.00	BSC001	48,543
									3.00	BC1036	
1750	Momont, Patrick A.	District Director Professor		GN	F1	100	0.48	109,574	48.00	BSC001	52,596
									42.00	BSE001	
									10.00	BSS001	
1750	Momont, Patrick A.	District Director Professor		GN	F1	100	0.42	109,574	42.00	BSE001	46,021
									48.00	BSC001	
									10.00	BSS001	

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Extension Service
 Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences
03 - Public Service
072 - Southern District

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1752	Bell, Susan M.	Extension Educator/A	Professor	GN	F1	100	0.52	66,893	52.33	BSC001	35,005
									45.00	BSE001	
									2.67	BSK037	
1752	Bell, Susan M.	Extension Educator/A	Professor	GN	F1	100	0.45	66,893	45.00	BSE001	30,102
									52.33	BSC001	
									2.67	BSK037	
1753	Lockard, Marsha A.	Extension Educator/F	Professor	GN	F1	100	0.98	72,176	97.92	BSC001	70,675
									2.08	BSK037	
1754	Abo, Barbara B.	Extension Educator/Y	Professor	GN	F1	100	0.97	62,733	97.14	BSC001	60,939
									2.86	BSK037	
1755	Vacant	Extension Educator/A		GN	F1	100	0.96	41,829	96.42	BSC001	40,331
									3.58	BC1053	
1756	Neufeld, Jerold D.	Extension Educator/A	Professor	GN	F1	100	0.98	78,894	98.10	BSC001	77,394
									1.90	BC1033	
1757	Etter, Stephanie J.	Extension Educator/A	Associate Professor	GN	F1	80	0.77	41,650	96.40	BSC001	40,149
									3.60	BC1033	
1759	Peutz, Joey D.	Extension Educator/F	Professor	GN	F1	100	0.98	72,405	97.57	BSC001	70,647
									2.43	BC1121	
1760	Ruiz, Rikki L.	Extension Educator/A	Associate Professor	GN	F1	100	0.97	49,109	96.94	BSC001	47,609
									2.04	BC1049	
									1.02	BC1034	
1762	Jensen, K. Scott	Extension Faculty	Professor	GN	F1	100	0.98	68,910	97.82	BSC001	67,411
									2.18	BC1054	
1764	Young, Montessa K.	Extension Educator/A	Assistant Professor	GN	F1	100	0.96	42,016	96.43	BSC001	40,516
									3.57	BC1126	
1769	Isaak, Diane E.	Management Assistant		I	C1	100	1.00	39,998	100.00	BSC001	39,998
1770	Seyedbagheri, Mir-Mohammad	Extension Educator/A	Professor	GN	F1	100	0.53	73,050	52.95	BSC001	38,680
									45.00	BSE001	
									2.05	BC1039	
1770	Seyedbagheri, Mir-Mohammad	Extension Educator/A	Professor	GN	F1	100	0.45	73,050	45.00	BSE001	32,872
									52.95	BSC001	
									2.05	BC1039	

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Extension Service
 Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences
03 - Public Service
072 - Southern District

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1771	Luckey, Brian P.	Extension Educator/Y Associate Professor		GN	F1	100	0.96	51,542	96.44	BSC001	49,707
									3.56	BSK037	
1772	Agenbroad, Ariel L.	Extension Horticultu Associate Professor		GN	F1	100	0.97	49,629	96.98	BSC001	48,128
									3.02	BC1033	
1779	Hunter, Lauren A.	Extension Educator/A Assistant Professor		GN	F1	100	0.96	42,245	96.45	BSC001	40,746
									3.55	BC1129	
1790	Hansen, Lyle J.	Extension Educator/F Associate Professor		GN	F1	100	0.97	52,250	97.13	BSC001	50,749
									2.87	BC1110	
1792	De Haro Marti, Mario E.	Extension Educator/A Associate Professor		GN	F1	100	0.97	48,110	96.88	BSC001	46,611
									3.12	BC1114	
1794	McCammon, Tony A.	Extension Educator/A Associate Professor		GN	F1	100	0.97	57,200	97.38	BSC001	55,701
									2.62	BC1110	
1795	Hines, Steven L.	Extension Educator/A Professor		GN	F1	100	0.98	64,542	97.68	BSC001	63,043
									2.32	BC1127	
1797	Gillespie, Donna R.	Extension Educator/F Associate Professor		GN	F1	100	0.97	55,744	97.30	BSC001	54,241
									2.70	BC1040	
1799	Whitehurst, William A.	Extension Educator/A Assistant Professor		GN	F1	100	0.97	44,013	96.59	BSC001	42,514
									3.41	BC1127	
1800	Lanting, Rhea K.	Extension Educator/F Professor		GN	F1	100	0.98	66,685	97.76	BSC001	65,188
									2.24	BC1127	
1810	Fornshell, Gary C.	Extnsn Edctr/Aquacul Professor		GN	F1	100	0.28	72,426	27.61	BTC002	19,997
									44.79	KIX100	
									27.60	BTE002	
1810	Fornshell, Gary C.	Extnsn Edctr/Aquacul Professor		GN	F1	100	0.28	72,426	27.60	BTE002	19,989
									44.79	KIX100	
									27.61	BTC002	
1822	Kinder, Cynthia A.	Extension Educator/A Professor		GN	F1	100	0.98	66,040	97.72	BSC001	64,538
									1.36	BC1114	
									0.92	BC1120	
1824	Packham, Joel H.	Extension Educator/A Professor		GN	F1	100	0.98	64,688	97.68	BSC001	63,185
									2.32	BC1036	
Total - Southern District							41 positions	32.15	2,489,852		1,860,160

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Extension Service
 Budgeted Salary Report
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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	
1619	Morishita, Don W.	Superintendent	Professor	GN	F1	100	0.02	90,979	2.25	BTC001	2,045
									34.81	BJC030	
									34.79	BJE030	
									22.03	BJH454	
									4.96	BNBK20	
									1.16	BJF454	
1796	Garofano, Katherine M.	Administrative Asst		F	C1	100	1.00	24,461	100.00	BTC001	24,461
1802	Brandon, Linda K.	Management Assistant		I	C1	100	1.00	44,470	100.00	BTC001	44,470
Total - District III			3 positions				2.02	159,910			70,976

NWRTBSR

Extension Service
 Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences
03 - Public Service
074 - Eastern District

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	69,451	97.80	BUC001	67,926
									2.20	BC1122	
1629	Jones, Wayne B.	Extension Educator/A Professor		GN	F1	100	0.98	75,754	98.02	BUC001	74,254
									1.98	BC1043	
1782	Cheyney, Charles C.	Extension Educator/A Professor		GN	F1	100	0.89	82,722	89.09	BUC001	73,699
									9.10	BUS001	
									1.81	BC1047	
1783	Hogge, Jonathan M.	Extension Educator/A Assistant Professor		GN	F1	100	0.96	42,016	96.44	BUC001	40,522
									2.85	BC1041	
									0.71	BC1051	
1786	Baker, Sarah D.	Extension Educator/A Assistant Professor		GN	F1	100	0.97	44,866	96.66	BUC001	43,365
									3.34	BC1050	
1788	Hoffman, Katie J.	Extension Educator/F Assistant Professor		GN	F1	100	0.96	40,810	96.32	BUC001	39,309
									3.68	BC1116	
1791	Williams, Shannon K.	Extension Educator/A Professor		GN	F1	100	0.98	65,478	97.67	BUC001	63,950
									2.33	BC1116	
1821	Nash, Scott A.	Extension Educator/Y Professor		GN	F1	100	0.98	69,035	97.82	BUC001	67,533
									2.18	BC1032	
1825	Woffinden, Sharlene	Extension Educator/F Professor		GN	F1	100	0.53	61,090	52.59	BUC001	32,127
									45.00	BUE001	
									2.41	BC1048	
1825	Woffinden, Sharlene	Extension Educator/F Professor		GN	F1	100	0.45	61,090	45.00	BUE001	27,490
									52.59	BUC001	
									2.41	BC1048	
1828	Spencer, Marnie R.	Extension Educator/F Professor		GN	F1	100	0.98	66,976	97.76	BUC001	65,479
									2.24	BC1032	
1831	Kay, Brandy L.	Extension Educator/F Assistant Professor		GN	F1	100	0.96	40,019	96.26	BUC001	38,521
									3.74	BC1043	
1832	Harrison, Steven N.	Extension Educator/A Professor		GN	F1	100	0.97	59,238	97.47	BUC001	57,740
									2.53	BC1104	
1836	Parkinson, Stuart C.	Extension Educator/A Professor		GN	F1	100	0.98	64,958	97.69	BUC001	63,455
									2.31	BC1052	

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Extension Service
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

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

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	0.97	53,414	97.20	BUC001	51,916
									2.80	BC1052	
1838	Petty, Barbara D.	District Director	Professor	GN	F1	100	0.52	83,949	51.50	BUC001	43,234
									48.50	BUE001	
1838	Petty, Barbara D.	District Director	Professor	GN	F1	100	0.48	83,949	48.50	BUE001	40,715
									51.50	BUC001	
1839	Ellis, Lance T.	Extension Educator/A	Assistant Professor	GN	F1	100	0.96	41,829	96.41	BUC001	40,328
									3.59	BC1112	
1840	Dye, Lorie	Extension Educator/F	Professor	GN	F1	100	0.98	63,128	97.63	BUC001	61,630
									2.37	BC1041	
1842	Liddil, Audrey C.	Extension Educator/F	Professor	GN	F1	100	0.98	71,864	97.91	BUC001	70,363
									2.09	BC1042	
1843	Panting, Rauh R.	Extension Educator/A	Associate Professor	GN	FC	100	0.52	53,082	52.18	BUC001	27,698
									45.00	BUE001	
									2.82	BC1106	
1843	Panting, Rauh R.	Extension Educator/A	Associate Professor	GN	FC	100	0.45	53,082	45.00	BUE001	23,887
									52.18	BUC001	
									2.82	BC1106	
1844	Eborn, Benjamin M.	Extension Educator/A	Associate Professor	GN	F1	100	0.97	57,616	97.39	BUC001	56,113
									2.61	BC1124	
1847	Erickson, Luke V.	Extension Educator/F	Associate Professor	GN	F1	100	0.97	49,400	96.96	BUC001	47,899
									3.04	BC1118	
1851	Deaton, Phillip C.	Administrative Asst		H	C1	100	1.00	32,656	100.00	BUC001	32,656
1852	Cummins, Melissa M.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	44,574	96.64	BUC001	43,075
									3.36	BC1042	
1966	Bohl, William H.	Extension Educator/A	Professor	GN	F1	100	0.98	66,269	97.73	BUC001	64,768
									2.27	BC1032	
Total - Eastern District		27 positions						<u>23.32</u>			<u>1,359,653</u>
Total - Extension Service		280 positions						<u>131.86</u>			<u>8,405,515</u>

UNIVERSITY OF IDAHO

W. I. REGIONAL PROGRAM IN VETERINARY MEDICINE

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

**W. I. - REGIONAL PROGRAM IN
VETERINARY MEDICINE**
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
JULY 1, 2013 THROUGH JUNE 30, 2014

ESTIMATED RESOURCES			ALLOCATION BY MAJOR PROGRAM		
		<u>PERCENT OF TOTAL</u>			<u>PERCENT OF TOTAL</u>
STATE APPROPRIATIONS	\$1,855,800	94.89%	01 INSTRUCTION	\$1,855,800	94.89%
IDAHO FISH & GAME	100,000	5.11%	02 RESEARCH	100,000	5.11%
HOUSE BILL 600, 1992 SESSION LAW	<u> </u>	<u> </u>		<u> </u>	<u> </u>
TOTAL RESOURCES	<u>\$1,955,800</u>	<u>100.00%</u>	TOTAL ALLOCATIONS	<u>\$1,955,800</u>	<u>100.00%</u>

DETAIL OF STATE APPROPRIATION					
D51356	R3741E	CDV110	W.I. VETERINARY MEDICINE - SENATE BILL NO. 1183	EDIA	\$1,855,800
D51356	R3741E	CDV130	IDAHO FISH & GAME - HOUSE BILL 600, 1992 SESSION LAW	EDIA	<u>\$100,000</u>
					<u>\$1,955,800</u>

**W. I. - REGIONAL PROGRAM IN
VETERINARY MEDICINE**
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2013 THROUGH JUNE 30, 2014

	ORIGINAL FY 2013	PERCENT OF TOTAL	ORIGINAL FY 2014	PERCENT OF TOTAL
SALARIES	\$375,697	21.08%	\$380,344	20.49%
IRREGULAR HELP	0	0.00%	0	0.00%
FRINGE BENEFITS	<u>141,403</u>	<u>7.93%</u>	<u>139,856</u>	<u>7.54%</u>
TOTAL PERSONNEL COSTS	<u>517,100</u>	<u>29.01%</u>	<u>520,200</u>	<u>28.03%</u>
TRAVEL	15,000	0.84%	15,000	0.81%
OTHER EXPENSE	<u>1,229,300</u>	<u>68.97%</u>	<u>1,261,500</u>	<u>67.98%</u>
TOTAL OPERATING EXPENDITURES	<u>1,244,300</u>	<u>69.81%</u>	<u>1,276,500</u>	<u>68.78%</u>
DEPARTMENTAL CAPITAL OUTLAY - ONE TIME	<u>20,900</u>	<u>1.17%</u>	<u>59,100</u>	<u>3.18%</u>
TOTAL CAPITAL OUTLAY	<u>20,900</u>	<u>1.17%</u>	<u>59,100</u>	<u>3.18%</u>
TOTAL OPERATING BUDGET	<u>\$1,782,300</u>	<u>100.00%</u>	<u>\$1,855,800</u>	<u>100.00%</u>
TRUSTEE & BENEFIT PAYMENT	<u>100,000</u>		<u>100,000</u>	
GRAND TOTAL	<u><u>\$1,882,300</u></u>		<u><u>\$1,955,800</u></u>	
FTE	6.15		6.17	

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M003 WI-Regional Program in Vet Med

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
CAV801	Contract Reserve	0	0	0	0	1,080,185	0	0	1,080,185
CDV010	State Auditor Billings	0	0	0	0	2,130	0	0	2,130
CDV110	Caldwell Referral Teach Hosp	380,344	139,856	0	15,000	92,077	0	59,100	686,377
CDV120	Caine Center Maintenance	0	0	0	0	87,108	0	0	87,108
	Total - Instruction	380,344	139,856	0	15,000	1,261,500	0	59,100	1,855,800

02 Research

CDV130	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 - WI-Regional Program in Vet Med		380,344	139,856	0	15,000	1,261,500	100,000	59,100	1,955,800
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Total - Other Restricted - Appropriation		380,344	139,856	0	15,000	1,261,500	100,000	59,100	1,955,800
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Other Restricted - Appropriations Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

<u>Dept Department Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
CA Caine Center Administration	0	0	0	0	1,080,185	0	0	1,080,185
CD Caine Center Clinics	380,344	139,856	0	15,000	181,315	100,000	59,100	875,615
Total - Other Restricted - Appropriation	380,344	139,856	0	15,000	1,261,500	100,000	59,100	1,955,800

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

M003: WI-Regional Program in Vet Med

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
CDV110	3.26	277,974	0.30	13,366	0.00	0	2.61	89,004	0.00	0	6.17	380,344
01:	3.26	277,974	0.30	13,366	0.00	0	2.61	89,004	0.00	0	6.17	380,344
M003:	3.26	277,974	0.30	13,366	0.00	0	2.61	89,004	0.00	0	6.17	380,344
D8:	3.26	277,974	0.30	13,366	0.00	0	2.61	89,004	0.00	0	6.17	380,344

Other Restricted - Appropriations
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

Dept.	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
181	3.26	277,974	0.30	13,366	0.00	0	2.61	89,004	0.00	0	6.17	380,344
D8	3.26	277,974	0.30	13,366	0.00	0	2.61	89,004	0.00	0	6.17	380,344
Total	3.26	277,974	0.30	13,366	0.00	0	2.61	89,004	0.00	0	6.17	380,344

NWRTBSR

Other Restricted - Appropriations
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 07-Jun-2013
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M003 - WI-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	E1	100	0.30	44,554	30.00	CDV110	13,366
									49.06	BGS301	
									20.94	BGS400	
1161	Yacavace, Amy D.	Clinical/Histology T		G	C1	100	0.60	32,677	60.00	CDV110	19,606
									20.75	BGS301	
									19.25	CAY075	
1441	Ward, Vienna L.	Administrative Asst		F	C1	100	0.58	25,126	58.00	CDV110	14,573
									42.00	BGS301	
1900	England, James J.	Academic Faculty	Professor	GN	F1	100	1.00	88,587	100.00	CDV110	88,587
1901	Brumbaugh, Gordon W.	Director	Associate Professor	GN	F1	100	0.00	108,909	0.23	CDV110	250
									75.46	BGS301	
									24.31	BGH494	
1902	Vacant	Research Faculty		GN	F1	100	0.70	77,293	70.00	CDV110	54,105
									30.00	BGS400	
1904	Vacant	Prodctn Animal Tchg		GN	F6	100	0.64	82,736	64.03	CDV110	52,976
									35.97	BGS400	
1905	Schneider, Christopher S.	Prodctn Animal Tchg	Associate Professor	GN	F1	100	0.92	89,502	91.68	CDV110	82,056
									8.32	BGS300	
1906	Blackaller, Kathleen H.	Science Research Sup		G	C1	100	0.79	28,600	79.00	CDV110	22,594
									21.00	BGS301	
1909	DuBose, Linda A.	Admin Asst Snr		J	C1	100	0.64	50,024	64.43	CDV110	32,230
									35.57	BGS301	
Total - CDV110			10 positions				6.17	628,008			380,344

UNIVERSITY OF IDAHO

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

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

W. W. A. M. I. MEDICAL EDUCATION PROGRAM
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
JULY 1, 2013 THROUGH JUNE 30, 2014

ESTIMATED RESOURCES

		PERCENT OF TOTAL
STATE APPROPRIATIONS	\$3,579,300	84.20%
MISCELLANEOUS RECEIPTS	<u>671,400</u>	<u>15.80%</u>
TOTAL RESOURCES	<u>\$4,250,700</u>	<u>100.00%</u>

ESTIMATED RESOURCES

		PERCENT OF TOTAL
FIRST YEAR STUDENTS	\$1,291,800	30.39%
2ND THROUGH 4TH YEAR STUDENTS	<u>2,958,900</u>	<u>69.61%</u>
TOTAL ALLOCATIONS	<u>\$4,250,700</u>	<u>100.00%</u>

DETAIL OF MISCELLANEOUS RECEIPTS

D51350 R3031E CWG001 MAINTENANCE & OPERATIONS FEE - 25 students	587,400
D51350 R3105E CWG001 INSTITUTIONAL MAINTENANCE - 25 Students	113,400
D51350 R3105E CWG001 ADJUST TO SPENDING AUTHORITY FOR STUDENT FEES	<u>(29,400)</u>
TOTAL MISCELLANEOUS RECEIPTS	<u>\$671,400</u>

DETAIL OF STATE APPROPRIATION

D51351 R3741E CWG001 W. W.A.M.I. MEDICAL EDUCATION PROGRAM - SENATE BILL 1183	EDIB	\$3,579,300
		<u>\$3,579,300</u>

W.W. A. M. I. MEDICAL EDUCATION PROGRAM
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2013 THROUGH JUNE 30, 2014

	ORIGINAL FY 2013	PERCENT OF TOTAL	ORIGINAL FY 2014	PERCENT OF TOTAL
SALARIES	\$521,825	50.76%	\$624,018	48.31%
IRREGULAR HELP	78,232	7.61%	122,220	9.46%
FRINGE BENEFITS	189,343	18.42%	226,962	17.57%
TOTAL PERSONNEL COSTS	789,400	76.79%	973,200	75.34%
TRAVEL	12,385	1.20%	12,385	0.96%
OTHER EXPENSE	226,215	22.01%	306,215	23.70%
TOTAL OPERATING EXPENDITURES	238,600	23.21%	318,600	24.66%
DEPARTMENTAL CAPITAL OUTLAY	0	0.00%	0	0.00%
TOTAL CAPITAL OUTLAY	0	0.00%	0	0.00%
TOTAL OPERATING BUDGET	\$1,028,000	100.00%	\$1,291,800	100.00%
TRUSTEE & BENEFIT PAYMENT	2,958,900		2,958,900	
GRAND TOTAL	\$3,986,900		\$4,250,700	
FTE	6.57		7.37	

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M027 WWAMI Medical Education Program

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
CWG001	Medical Education Program	624,018	226,962	122,220	12,385	304,080	2,958,900	0	4,248,565
CWG010	State Auditor Billings	0	0	0	0	2,135	0	0	2,135
	Total - Instruction	624,018	226,962	122,220	12,385	306,215	2,958,900	0	4,250,700
	Total - WWAMI Medical Education Program	624,018	226,962	122,220	12,385	306,215	2,958,900	0	4,250,700
	Total - Other Restricted - Appropriation	624,018	226,962	122,220	12,385	306,215	2,958,900	0	4,250,700

Other Restricted - Appropriations Operating Budget

=====
 Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

<u>Dept Department Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
CW Medical Education Program	624,018	226,962	122,220	12,385	306,215	2,958,900	0	4,250,700
Total - Other Restricted - Appropriation	624,018	226,962	122,220	12,385	306,215	2,958,900	0	4,250,700

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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	5.29	532,656	0.07	14,464	0.00	0	2.00	76,898	0.00	0	7.37	624,018
CWG101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	5.29	532,656	0.07	14,464	0.00	0	2.00	76,898	0.00	0	7.37	624,018
M027:	5.29	532,656	0.07	14,464	0.00	0	2.00	76,898	0.00	0	7.37	624,018
D8:	5.29	532,656	0.07	14,464	0.00	0	2.00	76,898	0.00	0	7.37	624,018

Other Restricted - Appropriations
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
186	5.29	532,656	0.07	14,464	0.00	0	2.00	76,898	0.00	0	7.37	624,018
D8	5.29	532,656	0.07	14,464	0.00	0	2.00	76,898	0.00	0	7.37	624,018
Total	5.29	532,656	0.07	14,464	0.00	0	2.00	76,898	0.00	0	7.37	624,018

NWRTBSR

Other Restricted - Appropriations
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 13-May-2013
 Run Time: 08:39 10 AM

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	
0015	Fuerst, Peter	Academic Faculty	Assistant Professor	GN	F6	96	0.48	63,650	50.00	CWG001	31,825
									50.00	ABX003	
0042	McGowan, Craig P.	Academic Faculty	Assistant Professor	GN	F6	96	0.48	61,193	50.00	CWG001	30,597
									50.00	ABX003	
0855	Minnich, Scott A.	Academic Faculty	Professor	GN	F1	100	0.24	152,339	24.00	CWG001	36,562
									49.00	BAY999	
									25.00	BKH406	
									2.00	BKF406	
1204	Fortunato, Elizabeth	Academic Faculty	Professor	GN	F6	92	0.28	92,017	30.40	CWG001	27,973
									69.60	ABX003	
1209	Cole, Douglas G.	Assoc Chair	Professor	GN	F6	100	0.24	99,570	23.98	CWG001	23,877
									76.02	ABX003	
1642	Vacant	Academic Faculty		GN	F6	100	0.30	80,267	30.41	CWG001	24,409
									47.86	ABX003	
									21.73	AB6300	
2543	Vella, Chantal A.	Academic Faculty	Associate Professor	GN	F6	100	0.08	73,330	7.57	CWG001	5,551
									92.43	EHX005	
6150	Turner, Andrew L.	Dir, WWAMI	Professor	GN	F3	100	1.00	136,760	100.00	CWG001	136,760
6151	Balemba, Onesmo B.	Academic Faculty	Assistant Professor	GN	F6	100	0.50	58,510	50.00	CWG001	29,255
									50.00	ABX003	
6152	Vacant	Research Faculty		GN	F6	27	0.27	26,700	100.00	CWG001	26,700
6153	Seegmiller, Jeffrey G.	Academic Faculty	Associate Professor	GN	F6	100	0.64	79,591	64.36	CWG001	51,225
									35.64	EHX005	
6155	Fearn, Linda H.	Lecturer	Lecturer	GN	F9	20	0.20	31,518	100.00	CWG001	31,518
6156	Vacant	Academic Faculty		GN	F9	28	0.28	28,400	100.00	CWG001	28,400
6160	Hall, Stephen P.	Clinical Faculty	Assistant Professor	GN	F3	30	0.30	48,004	100.00	CWG001	48,004
6165	Merriam, Ann P.	Administrative Asst		F	C1	100	1.00	25,459	100.00	CWG001	25,459
6166	Martonick, Marlane F.	Admin Asst Snr		J	C1	100	1.00	51,438	100.00	CWG001	51,438

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 13-May-2013
Run Time: 08:39 10 AM

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

<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>		
6253	Cone, William A.	Psychiatrist		EX	E2	82	0.07	159,125	9.09	CWG001	14,464	
									90.91	NSA102		
Total - CWG001							17 positions	<u>7.37</u>	<u>1,267,872</u>			<u>624,018</u>

UNIVERSITY OF IDAHO

FOREST UTILIZATION RESEARCH

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

FOREST UTILIZATION RESEARCH

SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS

JULY 1, 2013 THROUGH JUNE 30, 2014

ESTIMATED RESOURCES		ALLOCATION		
				PERCENT OF TOTAL
STATE APPROPRIATIONS	\$667,400	COLLEGE FOREST (GMT002)	\$77,564	12.00%
		RESOURCE POLICY ANALYSIS GROUP (GMT005)	189,892	28.00%
		STATE AUDITOR BILLINGS (GMT010)	3,755	1.00%
		FOREST NURSERY (GMT012)	55,903	8.00%
		SEEDLING INDUSTRY (GMT014)	62,618	9.00%
		FOREST & GRASSLAND (GMT019)	89,026	13.00%
		FIRE SCIENCE & MGMT PROGRAM (GMT020)	3,600	1.00%
		ECOSYSTEM PROGRAM (GMT021)	20,585	3.00%
		RANGELAND CENTER (GMT022)	164,457	25.00%
TOTAL RESOURCES	\$667,400	TOTAL ALLOCATIONS	\$667,400	100.00%

DETAIL OF STATE APPROPRIATION

D51346	R3741E	GMT002	FOREST UTILIZATION RESEARCH - SENATE BILL NO. 1180	EDJA	\$667,400
					\$667,400

FOREST UTILIZATION RESEARCH
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2013 THROUGH JUNE 30, 2014

	ORIGINAL FY 2013	PERCENT OF TOTAL	ORIGINAL FY 2014	PERCENT OF TOTAL
SALARIES	\$270,462	54.00%	\$353,411	52.00%
IRREGULAR HELP	64,400	13.00%	64,400	10.00%
FRINGE BENEFITS	119,938	24.00%	151,389	22.00%
TOTAL PERSONNEL COSTS	454,800	91.00%	569,200	84.00%
TRAVEL	6,000	1.00%	31,000	5.00%
OTHER EXPENSE	42,300	8.00%	62,300	9.00%
TOTAL OPERATING EXPENDITURES	48,300	9.00%	93,300	14.00%
DEPARTMENTAL CAPITAL OUTLAY - ONE TIME	1,000	0.00%	4,900	1.00%
TOTAL CAPITAL OUTLAY	1,000	0.00%	4,900	1.00%
TOTAL OPERATING BUDGET	\$504,100	100.00%	\$667,400	100.00%
FTE	4.38		5.88	

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M009 Forest Utilization Research

02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
GMT002	College Forest	56,118	21,446	0	0	0	0	0	77,564
GMT005	Resource Policy Analysis Group	132,113	47,684	2,095	5,000	3,000	0	0	189,892
GMT010	State Auditor Billings	0	0	0	0	3,755	0	0	3,755
GMT012	Forest Nursery	38,363	17,540	0	0	0	0	0	55,903
GMT014	Seedling Industry	43,867	18,751	0	0	0	0	0	62,618
GMT019	Forest & Grassland Regen & Restor	0	10,849	54,247	0	22,030	0	1,900	89,026
GMT020	Fire Science and Mgt Program	0	600	3,000	0	0	0	0	3,600
GMT021	Ecosystem Serv & Prod Program	0	1,012	5,058	1,000	13,515	0	0	20,585
GMT022	Rangeland Center	82,950	33,507	0	25,000	20,000	0	3,000	164,457
	Total - Research	353,411	151,389	64,400	31,000	62,300	0	4,900	667,400
	Total - Forest Utilization Research	353,411	151,389	64,400	31,000	62,300	0	4,900	667,400
	Total - Other Restricted - Appropriation	353,411	151,389	64,400	31,000	62,300	0	4,900	667,400

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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	56,118	0.00	0	0.00	0	0.00	0	1.00	56,118
GMT005	1.00	106,371	0.80	25,742	0.00	0	0.00	0	0.00	0	1.80	132,113
GMT012	0.38	38,363	0.00	0	0.00	0	0.00	0	0.00	0	0.38	38,363
GMT014	0.00	0	0.00	0	0.00	0	1.00	43,867	0.00	0	1.00	43,867
GMT022	0.70	44,398	1.00	38,552	0.00	0	0.00	0	0.00	0	1.70	82,950
02:	2.08	189,132	2.80	120,412	0.00	0	1.00	43,867	0.00	0	5.88	353,412
M009:	2.08	189,132	2.80	120,412	0.00	0	1.00	43,867	0.00	0	5.88	353,412
D8:	2.08	189,132	2.80	120,412	0.00	0	1.00	43,867	0.00	0	5.88	353,412

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 04-Jun-2013
Run Time: 12:44 02 AM

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>Orgn</u>	<u>Amount</u>
3951	Vacant	Forest Mgr		NFE3	E1	100	1.00	56,118	100.00	GMT002	56,118
Total - GMT002			1 positions				1.00	56,118			56,118

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 04-Jun-2013
Run Time: 12:44 02 AM

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</u>	<u>Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>	<u>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	106,371	100.00	GMT005	106,371
3961	Cook, Philip S.	Research	Assoc			NFE1	E2	80	0.80	25,742	100.00	GMT005	25,742
Total - GMT005					2 positions				1.80	132,113			132,113

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 04-Jun-2013
Run Time: 12:44 02 AM

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 Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3786	Davis, Anthony S.	Department Head	Associate Professor	GN	F6	100	0.38	100,181	38.29	GMT012	38,363
									58.90	GDN680	
									2.81	GDY999	
Total - GMT012							1 positions	0.38	100,181		38,363

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 04-Jun-2013
Run Time: 12:44 02 AM

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 % time</u>	<u>Orgn</u>	<u>Amount</u>	
3990	Vacant	Asst Mgr, Pitkin Nur		L	C1	100	1.00	43,867	100.00	GMT014	43,867	
Total - GMT014							1 positions	1.00	43,867			43,867

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2013 through 30-JUN-2014

Run Date: 04-Jun-2013
Run Time: 12:44 02 AM

M009 - Forest Utilization Research
02 - Research
698 - Forest Utilization Research
GMT022 - Rangeland Center

<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>	
3991	Vacant	Miscellaneous Groups		EX	E1	100	1.00	38,552	100.00 GMT022	38,552
3992	Vacant	Miscellaneous Groups		GN	F9	70	0.70	44,398	100.00 GMT022	44,398
Total - GMT022			2 positions				1.70	82,950		82,950

UNIVERSITY OF IDAHO

IDAHO GEOLOGICAL SURVEY

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2013 THROUGH JUNE 30, 2014

IDAHO GEOLOGICAL SURVEY
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
JULY 1, 2013 THROUGH JUNE 30, 2014

ESTIMATED RESOURCES		ALLOCATION		
				PERCENT OF TOTAL
STATE APPROPRIATION	<u>\$706,900</u>	02 - RESEARCH	<u>\$706,900</u>	100.00
TOTAL RESOURCES	<u><u>\$706,900</u></u>	TOTAL ALLOCATIONS	<u><u>\$706,900</u></u>	<u><u>100.00</u></u>

DETAIL OF STATE APPROPRIATION

D51360	R3741E	IFM001	IDAHO GEOLOGICAL SURVEY - SENATE BILL NO. 1180	EDJB	<u>\$706,900</u>
					<u><u>\$706,900</u></u>

IDAHO GEOLOGICAL SURVEY
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2013 THROUGH JUNE 30, 2014

	ORIGINAL FY 2013	PERCENT OF TOTAL	ORIGINAL FY 2014	PERCENT OF TOTAL
SALARIES	\$497,274	70.92	\$502,882	71.14
IRREGULAR HELP	0	0.00	0	0.00
FRINGE BENEFITS	<u>181,926</u>	<u>25.94</u>	<u>180,818</u>	<u>25.58</u>
TOTAL PERSONNEL COSTS	<u>679,200</u>	<u>96.86</u>	<u>683,700</u>	<u>96.72</u>
TRAVEL	0	0.00	0	0.00
OTHER EXPENSE	<u>16,000</u>	<u>2.28</u>	<u>16,000</u>	<u>2.26</u>
TOTAL OPERATING EXPENDITURES	<u>16,000</u>	<u>2.28</u>	<u>16,000</u>	<u>2.26</u>
DEPARTMENTAL CAPITAL OUTLAY - ONE	<u>6,000</u>	<u>0.86</u>	<u>7,200</u>	<u>1.02</u>
TOTAL CAPITAL OUTLAY	<u>6,000</u>	<u>0.86</u>	<u>7,200</u>	<u>1.02</u>
TOTAL OPERATING BUDGET	<u><u>\$701,200</u></u>	<u><u>100.00</u></u>	<u><u>\$706,900</u></u>	<u><u>100.00</u></u>
FTE	8.80		8.98	

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2013 through 30-JUN-2014

M016 University Research

02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
IFM001	Idaho Geological Survey	502,882	180,818	0	0	12,140	0	7,200	703,040
IFM010	State Auditor Billings	0	0	0	0	3,860	0	0	3,860
	Total - Research	502,882	180,818	0	0	16,000	0	7,200	706,900
	Total - University Research	502,882	180,818	0	0	16,000	0	7,200	706,900
	Total - Other Restricted - Appropriation	502,882	180,818	0	0	16,000	0	7,200	706,900

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2013 - June 30, 2014

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	5.00	338,689	2.98	128,417	0.00	0	1.00	35,776	0.00	0	8.98	502,882
02:	5.00	338,689	2.98	128,417	0.00	0	1.00	35,776	0.00	0	8.98	502,882
M016:	5.00	338,689	2.98	128,417	0.00	0	1.00	35,776	0.00	0	8.98	502,882
D8:	5.00	338,689	2.98	128,417	0.00	0	1.00	35,776	0.00	0	8.98	502,882

NWRTBSR

Other Restricted - Appropriations
 Budgeted Salary Report
 01-JUL-2013 through 30-JUN-2014

Run Date: 20-May-2013
 Run Time: 04:28 55 PM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
4750	Lewis, Reed S.	Assoc Research Geolo		GN	F1	100	1.00	71,802	100.00	IFM001	71,802
4751	Feeney, Dennis M.	Snr Geologist		NFE1	E1	100	0.59	38,480	59.07	IFM001 40.93 IF6300	22,730
4752	Gillerman, Virginia S.	Assoc Research Geolo		GN	F6	100	1.00	52,666	100.00	IFM001	52,666
4753	Garwood, Dean L.	Snr Geologist		NFE1	E1	100	0.59	40,102	59.07	IFM001 40.93 IF6300	23,688
4754	Welhan, John A.	Full Research Geolog		GN	F6	100	1.00	60,135	100.00	IFM001	60,135
4755	Phillips, William M.	Asst Rsrch Geologist		GN	F1	100	1.00	64,334	100.00	IFM001	64,334
4756	Vacant	Dir, Full Rsrch Geol		GN	F1	100	1.00	89,752	100.00	IFM001	89,752
4757	Vacant	Mgr, Publ/Communicat		EX	E1	80	0.80	19,391	100.00	IFM001	19,391
4762	Kanikkeberg, Tracy T.	Tech, Financial		G	C1	100	1.00	35,776	100.00	IFM001	35,776
4763	Stanford, Loudon R.	Mgr,Dgtl Geol Map/GI		EX	E1	100	1.00	62,608	100.00	IFM001	62,608
Total - IFM001			10 positions				8.98	535,046			502,882