

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
FY2016 - 2017**

SUMMARY

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UNIVERSITY OF IDAHO

GENERAL EDUCATION

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

GENERAL EDUCATION OPERATING BUDGET
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
JULY 1, 2016 - JUNE 30, 2017

ESTIMATED RESOURCES

		PERCENT OF TOTAL
LAND GRANT ENDOWMENT	\$10,099,200	5.80%
TUITION & FEES/MISC. REV.	74,443,500	42.73%
STATE GENERAL FUND - ONE TIME	2,793,500	1.60%
STATE GENERAL FUND - BASE	<u>86,863,800</u>	<u>49.86%</u>
TOTAL RESOURCES	<u><u>\$174,200,000</u></u>	<u><u>100.00%</u></u>

ALLOCATION BY MAJOR PROGRAM

		PERCENT OF TOTAL
01 INSTRUCTION	\$71,285,663	40.92%
02 RESEARCH	6,260,298	3.59%
03 PUBLIC SERVICE	642	0.00%
04 ACADEMIC SUPPORT	12,456,552	7.15%
05 LIBRARY	10,163,922	5.83%
06 STUDENT SERVICES	18,292,953	10.50%
07 INSTITUTIONAL SUPPORT	24,105,198	13.84%
08 PHYSICAL PLANT	24,678,922	14.17%
10 AUXILIARY ENTERPRISES	4,162,350	2.39%
ONE-TIME	<u>2,793,500</u>	<u>1.60%</u>
TOTAL ALLOCATIONS	<u><u>\$174,200,000</u></u>	<u><u>100.00%</u></u>

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2016 - JUNE 30, 2017

DETAIL OF TUITION, FEES & MISCELLANEOUS REVENUE
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	NET HEADCOUNT/ CREDIT HOURS	FEE RATE	NET INCOME	WAIVER ESTIMATE	GROSS INCOME
INSTITUTIONAL REVENUE					
FULL-TIME RESIDENT FALL & SPRING					
U11009 XGX105 R300RE/C UNDERGRADUATE	9,846	X \$2,581.16	= \$ 25,414,101	\$ 340,713	\$ 25,754,814
U11009 XGX105 R310RE/C UNDERGRADUATE OFF CAMPUS	522	X 3,276.00	= 1,710,072	26,208	1,736,280
U11009 XGX105 R320RE/C GRADUATE	752	X 3,230.16	= 2,429,081	90,444	2,519,525
U11009 XGX105 R330RE/C GRADUATE OFF CAMPUS	290	X 3,925.00	= 1,138,250	47,100	1,185,350
			30,691,504	504,465	31,195,969
PART-TIME RESIDENT FALL & SPRING					
U11009 XGX105 R302RE/C UNDERGRADUATE	1,546	X \$ 302.00	= \$ 466,892	\$ 167,912	\$ 634,804
U11009 XGX105 R312RE/C UNDERGRADUATE OFF CAMPUS	2,047	X 328.00	= 671,416	86,920	758,336
U11009 XGX105 R322RE/C GRADUATE	491	X 414.00	= 203,274	176,364	379,638
U11009 XGX105 R332RE/C GRADUATE OFF CAMPUS	2,617	X 440.00	= 1,151,480	158,840	1,310,320
U11009 XGX105 R3191E OVERLOAD FEE	72	X 302.00	= 21,744	-	21,744
U11009 XGX105 R3180E OTHER TUITION	N/A	X N/A	= 15,015	-	15,015
			2,529,821	590,036	3,119,857
FULL-TIME NONRESIDENT FALL & SPRING					
U11009 XGX105 R300NE/C UNDERGRADUATE	2,567	X \$9,985.16	= \$ 25,630,483	\$ 8,728,453	\$ 34,358,936
U11009 XGX105 R310NE/C UNDERGRADUATE OFF CAMPUS	38	X 10,680.00	= 405,840	213,600	619,440
U11009 XGX105 R320NE/C GRADUATE	477	X 10,634.16	= 5,072,494	5,859,422	10,931,916
U11009 XGX105 R330NE/C GRADUATE OFF CAMPUS	57	X 11,329.00	= 645,753	215,251	861,004
U11009 XGX105 R3041E WESTERN UNDERGRAD EXCH	477	X 1,808.00	= 862,416	2,669,292	3,531,708
U11009 XGX105 R300NE/C WESTERN UNDERGRAD EXCH	475	X 2,581.16	= 1,226,051	-	1,226,051
U11009 XGX105 R310NE/C WESTERN UNDERGRAD EXCH	2	X 3,276.00	= 6,552	-	6,552
			33,849,589	17,686,018	51,535,607
PART-TIME NONRESIDENT FALL & SPRING					
U11009 XGX105 R302NE/C UNDERGRADUATE	564	X \$1,042.00	= \$ 587,688	\$ 123,998	\$ 711,686
U11009 XGX105 R312NE/C UNDERGRADUATE OFF CAMPUS	148	X 1,068.00	= 158,064	13,884	171,948
U11009 XGX105 R322NE/C GRADUATE	499	X 1,237.00	= 617,263	72,983	690,246
U11009 XGX105 R332NE/C GRADUATE OFF CAMPUS	587	X 1,263.00	= 741,381	25,260	766,641
			2,104,396	236,125	2,340,521
PART-TIME RESIDENT SUMMER					
U11009 XGX105 R304RE/C UNDERGRADUATE	2,349	X \$ 147.50	= \$ 346,478	\$ 10,325	\$ 356,803
U11009 XGX105 R314RE/C UNDERGRADUATE OFF CAMPUS	2,702	X 173.50	= 468,797	17,524	486,321
U11009 XGX105 R324RE/C GRADUATE	508	X 186.50	= 94,742	5,036	99,778
U11009 XGX105 R334RE/C GRADUATE OFF CAMPUS	1,617	X 212.50	= 343,613	13,175	356,788
			1,253,630	46,060	1,299,690

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2016 - JUNE 30, 2017

	NET HEADCOUNT/ CREDIT HOURS		FEE RATE		NET INCOME	WAIVER ESTIMATE	GROSS INCOME
PART-TIME NONRESIDENT SUMMER							
U11009 XGX105 R304RE/C UNDERGRADUATE	2,655	X	\$ 147.50	=	\$ 391,613	\$ 885	\$ 392,498
U11009 XGX105 R314RE/C UNDERGRADUATE OFF CAMPUS	2,271	X	173.50	=	394,018	2,256	396,274
U11009 XGX105 R324RE/C GRADUATE	525	X	186.50	=	97,913	4,103	102,016
U11009 XGX105 R334RE/C GRADUATE OFF CAMPUS	484	X	212.50	=	102,850	7,225	110,075
					986,394	14,469	1,000,863
TOTAL INSTITUTIONAL REVENUE					\$ 71,415,334	\$ 19,077,173	\$ 90,492,507
DISTRIBUTED REVENUE							
PART-TIME RESIDENT SUMMER							
U11009 MKX015 R304RE/C UNDERGRADUATE	2,349	X	\$ 145.00	=	\$ 340,605	\$ 10,150	\$ 350,755
U11009 MKX015 R314RE/C UNDERGRADUATE OFF CAMPUS	2,702	X	145.00	=	391,790	14,645	406,435
U11009 MKX015 R324RE/C GRADUATE	508	X	212.00	=	107,696	5,724	113,420
U11009 MKX015 R334RE/C GRADUATE OFF CAMPUS	1,617	X	212.00	=	342,804	13,144	355,948
					1,182,895	43,663	1,226,558
PART-TIME NONRESIDENT SUMMER							
U11009 MKX015 R304NE/C UNDERGRADUATE	2,655	X	\$ 145.00	=	\$ 384,975	\$ 870	\$ 385,845
U11009 MKX015 R314NE/C UNDERGRADUATE OFF CAMPUS	2,271	X	145.00	=	329,295	1,885	331,180
U11009 MKX015 R324NE/C GRADUATE	525	X	212.00	=	111,300	4,664	115,964
U11009 MKX015 R334NE/C GRADUATE OFF CAMPUS	484	X	212.00	=	102,608	7,208	109,816
					928,178	14,627	942,805
IN-SERVICE							
U11009 ECX101 R3164E/C UNDERGRADUATE FALL & SPRING	11	X	\$ 110.00	=	\$ 1,210	\$ 110	\$ 1,320
U11009 ECX101 R3166E/C UNDERGRADUATE SUMMER	113	X	106.00	=	11,978	106	12,084
U11009 ECX101 R3161E/C GRADUATE FALL & SPRING	923	X	138.00	=	127,374	966	128,340
U11009 ECX101 R3163E/C GRADUATE SUMMER	893	X	131.00	=	116,983	393	117,376
					257,545	1,575	259,120
TOTAL DISTRIBUTED REVENUE					\$ 2,368,618	\$ 59,865	\$ 2,428,483
OTHER MISCELLANEOUS INCOME							
U11009 XGX105 MISC CONSOLIDATED FRINGE RATE COVERAGE OF EMPLOYEE WAIVERS					\$ 500,000		
U11009 XGX105 MISC FACILITIES RENTAL/MISCELLANEOUS					119,548		
U11009 XGX105 R3699E ANIMAL SCIENCE					40,000		
TOTAL OTHER MISCELLANEOUS INCOME					\$ 659,548		
TOTAL TUITION, FEES & MISCELLANEOUS RECEIPTS					\$ 74,443,500	\$ 19,137,038	\$ 92,920,990

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2016 - JUNE 30, 2017

DETAIL OF LAND GRANT ENDOWMENT INCOME
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U11002	XGX105 R3751E	AGRICULTURE COLLEGE FUND	EDGC 0481 02	\$ 1,347,600
U11003	XGX105 R3751E	SCHOOL OF SCIENCE FUND	EDGC 0481 06	4,708,800
U11004	XGX105 R3751E	UNIVERSITY FUND	EDGC 0481 08	4,042,800

TOTAL LAND GRANT ENDOWMENT INCOME	\$10,099,200
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DETAIL OF STATE APPROPRIATION

U11001	XGX105 R3741E	SENATE BILL NO. 1417	EDGC	BASE	\$ 86,863,800
U11001	XGX105 R3741E	SENATE BILL NO. 1417	EDGC	ONE-TIME	2,793,500

TOTAL STATE APPROPRIATION	\$ 89,657,300
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TOTAL GENERAL EDUCATION

TUITION, FEES & MISCELLANEOUS RECEIPTS	\$ 74,443,500
LAND GRANT ENDOWMENT	10,099,200
STATE APPROPRIATION	89,657,300

TOTAL GENERAL EDUCATION	\$ 174,200,000
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GENERAL EDUCATION OPERATING BUDGET

DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS - PERCENT OF TOTAL

JULY 1, 2016 - JUNE 30, 2017

	ORIGINAL FY2016	PERCENT OF TOTAL	ORIGINAL FY2017	PERCENT OF TOTAL
BY ACTIVITY:				
INSTRUCTION	66,825,148	40.64%	71,285,663	40.92%
RESEARCH	6,020,288	3.66%	6,260,298	3.59%
PUBLIC SERVICE	644	0.00%	642	0.00%
ACADEMIC SUPPORT	12,089,400	7.35%	12,456,552	7.15%
LIBRARY	9,742,835	5.92%	10,163,922	5.83%
STUDENT SERVICES	16,381,956	9.96%	18,292,953	10.50%
INSTITUTIONAL SUPPORT	21,198,428	12.89%	24,105,198	13.84%
PHYSICAL PLANT	27,248,901	16.57%	24,678,922	14.17%
AUXILIARY ENTERPRISES	3,924,200	2.39%	4,162,350	2.39%
ONE-TIME	1,013,200	0.62%	2,793,500	1.60%
ACTIVITY TOTAL	\$164,445,000	100.00%	\$174,200,000	100.00%
BY EXPENSE CLASS:				
<u>PERSONNEL COSTS:</u>				
SALARIES				
FACULTY	\$45,177,849	27.47%	\$47,837,514	27.46%
EXECUTIVE/ADMINISTRATIVE	6,165,817	3.75%	6,217,158	3.57%
MANAGERIAL/PROFESSIONAL	15,399,100	9.36%	17,246,687	9.90%
CLASSIFIED	17,698,795	10.76%	19,651,161	11.28%
TEACHING ASSISTANTS	3,552,662	2.16%	3,552,665	2.04%
TOTAL SALARIES	\$87,994,223	53.51%	\$94,505,185	54.25%
TEMPORARY HELP	1,053,841	0.64%	1,039,317	0.60%
PERSONNEL BENEFITS	29,045,216	17.66%	32,253,482	18.52%
TOTAL PERSONNEL COSTS	\$118,093,280	71.81%	\$127,797,984	73.36%
<u>OPERATING EXPENSE:</u>				
TRAVEL	372,450	0.23%	427,840	0.25%
UTILITIES AND DEBT SERVICE	10,187,122	6.19%	6,555,220	3.76%
INSURANCE	763,785	0.46%	1,207,199	0.69%
OTHER OPERATING EXPENSES	27,767,026	16.89%	28,851,220	16.56%
TOTAL OPERATING EXPENSES	\$39,090,383	23.77%	\$37,041,479	21.26%
<u>CAPITAL OUTLAY:</u>				
DEPARTMENTAL EQUIPMENT	\$566,582	0.34%	570,582	0.33%
LIBRARY ACQUISITIONS	5,681,555	3.45%	5,996,455	3.44%
TOTAL CAPITAL OUTLAY	\$6,248,137	3.80%	\$6,567,037	3.77%
<u>ONE-TIME EXPENSES - STATE GENERAL FUND</u>	\$1,013,200	0.62%	\$2,793,500	1.60%
TOTAL OPERATING BUDGET	\$164,445,000	100.00%	\$174,200,000	100.00%
TOTAL FTE POSITIONS	1,251.33		1,330.80	

GENERAL EDUCATION OPERATING BUDGET

PROGRAM BUDGET ALLOCATION - BY OBJECT
JULY 1, 2016 - JUNE 30, 2017

PROGRAM	FTE	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL
01 INSTRUCTION	595.47	\$67,190,723	\$3,988,852	\$106,088	\$71,285,663
02 RESEARCH	51.30	5,693,708	562,790	3,800	6,260,298
03 PUBLIC SERVICE	0.00	0	642	0	642
04 ACADEMIC SUPPORT	98.48	10,586,166	1,850,156	20,230	12,456,552
05 LIBRARY	55.74	3,810,314	357,153	5,996,455	10,163,922
06 STUDENT SERVICES	125.77	9,491,646	8,781,779	19,528	18,292,953
07 INSTITUTIONAL SUPPORT	176.75	16,452,332	7,549,552	103,314	24,105,198
08 PHYSICAL PLANT	186.43	10,683,283	13,678,017	317,622	24,678,922
10 AUXILIARY ENTERPRISES	40.86	3,889,812	272,538	0	4,162,350
ONE-TIME		<u>2,428,200</u>	<u>0</u>	<u>365,300</u>	<u>2,793,500</u>
TOTAL BUDGET ALLOCATION	<u>1,330.80</u>	<u>\$130,226,184</u>	<u>\$37,041,479</u>	<u>\$6,932,337</u>	<u>\$174,200,000</u>

GENERAL EDUCATION OPERATING BUDGET

PERSONNEL COSTS SUMMARY

JULY 1, 2016 - JUNE 30, 2017

EMPLOYEE CATEGORY	FTE	SALARY	BENEFITS	TOTAL
EXEMPT:				
FACULTY	543.81	\$47,837,514	\$14,877,471	\$62,714,985
EXECUTIVE / ADMINISTRATIVE	37.56	6,217,158	2,136,827	8,353,985
MANAGERIAL / PROFESSIONAL	251.71	17,246,687	7,053,898	24,300,585
CLASSIFIED	497.72	19,651,161	8,037,321	27,688,482
TEACHING ASSISTANTS	0.00	3,552,665	71,057	3,623,722
TEMPORARY HELP	0.00	1,039,317	76,908	1,116,225
TOTAL	<u>1,330.80</u>	<u>\$95,544,502</u>	<u>\$32,253,482</u>	<u>\$127,797,984</u>

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE
JULY 1, 2016 - JUNE 30, 2017

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
01 INSTRUCTION								
01 LETTERS, ART & SOCIAL SCIENCES	\$10,181,237	\$0	\$24,743	\$0	\$531,807	\$0	\$0	\$10,737,787
02 AGRICULTURE	2,999,594	0	25,153	55,963	389,623	0	26,996	3,497,329
04 BUSINESS & ECONOMICS	3,880,400	0	0	0	0	0	0	3,880,400
05 EDUCATION	3,800,176	6,227	34,977	4,533	462,088	0	21,202	4,329,203
06 ENGINEERING	8,219,461	0	62,334	12,563	200,548	0	11,387	8,506,293
08 NATURAL RESOURCES	2,141,629	0	36,036	54,769	142,697	15,900	6,000	2,397,031
11 LAW	2,415,807	0	55,938	7,477	24,074	235,338	13,655	2,752,289
12 SCIENCE	10,449,578	0	18,893	10,628	223,382	8,595	10,348	10,721,424
14 ART & ARCHITECTURE	2,728,139	0	0	0	0	0	0	2,728,139
15 GRADUATE STUDIES	408,351	0	0	0	558,798	0	0	967,149
16 UNIVERSITY RESEARCH	222,862	0	0	0	0	0	0	222,862
20 PROVOST/EXEC VP	86,700	0	0	0	11,945	0	0	98,645
21 CENTRAL UNIVERSITY	2,161,307	15,477,159	0	0	0	588,353	0	18,226,819
22I UNIVER OUTREACH - ID FALLS	1,284,264	0	0	0	288,504	0	0	1,572,768
23 VICE PROVOST ACADEMIC AFFAIRS	441,066	0	346	7,211	116,429	0	0	565,052
50B DIVERSITY & HUMAN RIGHTS	10,951	0	17,395	3,876	33,751	0	16,500	82,473
TOTAL INSTRUCTION	\$51,431,522	\$15,483,386	\$275,815	\$157,020	\$2,983,646	\$848,186	\$106,088	\$71,285,663
02 RESEARCH								
01 LETTERS, ART & SOCIAL SCIENCES	\$190,428	\$0	\$3,894	\$0	\$0	\$0	\$0	\$194,322
06 ENGINEERING	1,492,487	0	0	0	0	0	0	1,492,487
08 NATURAL RESOURCES	1,948,117	0	10,706	10,617	91,239	109,300	0	2,169,979
16 UNIVERSITY RESEARCH	542,742	0	2,791	18,700	183,889	60,367	3,800	812,289
21 CENTRAL UNIVERSITY	0	1,411,773	0	0	0	0	0	1,411,773
22N UNIV OUTREACH - NORTH IDAHO	90,770	0	0	0	88,678	0	0	179,448
TOTAL RESEARCH	\$4,264,544	\$1,411,773	\$17,391	\$29,317	\$363,806	\$169,667	\$3,800	\$6,260,298
03 PUBLIC SERVICE								
04 BUSINESS & ECONOMICS	0	0	0	642	0	0	0	642
21 CENTRAL UNIVERSITY	0	0	0	0	0	0	0	0
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$642	\$0	\$0	\$0	\$642

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE
JULY 1, 2016 - JUNE 30, 2017

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
04 ACADEMIC SUPPORT								
01 LETTERS, ART & SOCIAL SCIENCES	\$606,338	\$0	\$2,616	\$0	\$77,000	\$0	\$0	\$685,954
02 AGRICULTURE	5,061	0	0	900	0	0	0	5,961
04 BUSINESS & ECONOMICS	468,275	0	0	0	0	0	0	468,275
05 EDUCATION	558,381	0	3,953	90	12,912	0	664	576,000
06 ENGINEERING	701,923	0	8,266	9,000	15,822	0	0	735,011
08 NATURAL RESOURCES	315,807	0	0	5,408	13,000	0	0	334,215
12 SCIENCE	427,540	0	1,000	1,080	20,401	78,511	500	529,032
14 ART & ARCHITECTURE	215,051	0	0	0	36,984	0	0	252,035
15 GRADUATE COLLEGE	481,449	0	0	1,166	59,442	0	0	542,057
20 PROVOST/EXEC VP	990,023	0	4,730	8,087	680,096	0	2,751	1,685,687
21 CENTRAL UNIVERSITY	0	2,844,557	0	0	11,250	0	0	2,855,807
22 UNIVERSITY OUTREACH	0	0	0	0	612,729	0	0	612,729
22B UNIV OUTREACH - BOISE	683,274	0	0	14,000	26,745	0	5,000	729,019
22N UNIV OUTREACH - NORTH IDAHO	444,149	0	60,000	6,000	16,900	0	1,147	528,196
23 VICE PROVOST ACADEMIC AFFAIRS	624,411	0	0	1,380	56,023	1,929	0	683,743
26 STUDENT AFFAIRS & ENROLLMENT MGM1	4,992	0	0	0	0	0	0	4,992
40I INFRASTRUCTURE	136,136	0	0	0	0	0	0	136,136
47 TECHNOLOGY	868,213	0	41,446	0	68,581	11,500	10,168	999,908
50 PRESIDENT'S AREA	88,575	0	0	0	3,220	0	0	91,795
TOTAL ACADEMIC SUPPORT	\$7,619,598	\$2,844,557	\$122,011	\$47,111	\$1,711,105	\$91,940	\$20,230	\$12,456,552
05 LIBRARIES								
05 EDUCATION	\$0	\$0	\$574	\$100	\$0	\$0	\$0	\$674
11 LAW	655,065	0	1,429	2,819	17,646	0	1,619,633	2,296,592
18 GENERAL LIBRARY	2,070,835	0	125,565	0	336,588	0	4,376,822	6,909,810
21 CENTRAL UNIVERSITY	0	956,846	0	0	0	0	0	956,846
TOTAL LIBRARIES	\$2,725,900	\$956,846	\$127,568	\$2,919	\$354,234	\$0	\$5,996,455	\$10,163,922
06 STUDENT SERVICES								
15 GRADUATE STUDIES	\$164,237	\$0	\$0	\$0	\$0	\$0	\$0	\$164,237
21 CENTRAL UNIVERSITY	0	2,683,642	0	0	131,184	16,050	0	2,830,876
21F FINANCIAL AID	0	0	0	0	369,744	7,480,156	0	7,849,900
23 VICE PROVOST ACADEMIC AFFAIRS	1,735,614	0	2,284	0	77,359	0	0	1,815,257
26 STUDENT AFFAIRS & ENROLLMENT MGM1	4,450,035	0	151,212	35,117	613,290	0	19,528	5,269,182
42 FACILITIES MANAGEMENTT	0	0	0	0	42,192	0	0	42,192
50B DIVERSITY & HUMAN RIGHTS	304,622	0	0	0	16,687	0	0	321,309
TOTAL STUDENT SERVICES	\$6,654,508	\$2,683,642	\$153,496	\$35,117	\$1,250,456	\$7,496,206	\$19,528	\$18,292,953

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE
JULY 1, 2016 - JUNE 30, 2017

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
07 INSTITUTIONAL SUPPORT								
16 UNIVERSITY RESEARCH	\$281,112	\$0	\$0	\$20,000	\$18,200	\$25,609	\$4,357	\$349,278
20 PROVOST/EXEC VP	305,635	0	29,000	2,400	14,703	0	945	352,683
21 CENTRAL UNIVERSITY	0	4,686,047	0	0	1,962,045	0	0	6,648,092
23 VICE PROVOST ACADEMIC AFFAIRS	57,106	0	0	0	0	0	0	57,106
30 STUDENT AFFAIRS & ENROLLMENT MGMT	188,233	0	4,376	2,000	1,000	0	0	195,609
40F FINANCE	353,220	0	0	4,926	326,703	0	3,944	688,793
40I INFRASTRUCTURE	335,247	0	325	6,539	347,839	0	5,595	695,545
40A UNIVERSITY FIXED COSTS	0	0	0	0	2,881,930	0	0	2,881,930
40E PUBLIC SAFETY & SECURITY	76,523	0	0	0	6,195	0	0	82,718
42 FACILITIES MANAGEMENTT	145,766	0	1,453	0	8,428	0	0	155,647
45 HUMAN RESOURCES	884,197	0	20,659	6,000	70,016	0	3,000	983,872
46 BUSINESS SYSTEMS/ACCOUNTING SERV	1,850,826	0	22,441	14,543	199,946	0	12,336	2,100,092
47 TECHNOLOGY	2,725,517	0	31,660	6,500	1,003,743	68,277	57,220	3,892,917
48 ADMINISTRATIVE OPERATIONS	111,319	0	0	0	5,561	0	0	116,880
49 BUDGET OFFICE	351,000	0	0	4,000	11,450	0	4,000	370,450
50 PRESIDENT'S AREA	614,259	0	39,316	27,009	49,824	0	7,952	738,360
50A AUDITING SERVICES	233,581	0	3,466	8,162	2,432	0	1,465	249,106
50B DIVERSITY & HUMAN RIGHTS	241,938	0	9,494	1,350	47,080	0	0	299,862
50C COMMUNITCATIONS & MARKETING	773,743	0	0	0	341,026	0	0	1,114,769
50G GENERAL COUNSEL	531,990	0	0	5,000	49,116	0	2,500	588,606
51 UNIVERSITY ADVANCEMENT	1,542,883	0	0	0	0	0	0	1,542,883
TOTAL INSTITUTIONAL SUPPORT	\$11,604,095	\$4,686,047	\$162,190	\$108,429	\$7,347,237	\$93,886	\$103,314	\$24,105,198
08 OPERATIONS & MAINTENANCE OF PLANT								
08 NATURAL RESOURCES	\$0	\$0	\$3,600	\$6,300	\$4,054	\$0	\$0	\$13,954
11 LAW	0	0	0	0	244,200	0	0	244,200
21 CENTRAL UNIVERSITY	0	3,058,110	0	0	2,715,870	767,900	0	6,541,880
22N UNIV OUTREACH - NORTH IDAHO	34,652	0	0	0	163,204	0	0	197,856
30 STUDENT AFFAIRS & ENROLLMENT MGMT	188,025	0	44,864	0	86,967	0	0	319,856
40A UNIVERSITY FIXED COSTS	0	0	0	0	6,268,034	1,126,585	0	7,394,619
40E PUBLIC SAFETY & SECURITY	767,023	0	0	0	121,679	0	0	888,702
42 FACILITIES MANAGEMENT	6,454,627	0	132,382	40,985	2,082,239	50,000	317,622	9,077,855
TOTAL OPS & MAINT OF PLANT	\$7,444,327	\$3,058,110	\$180,846	\$47,285	\$11,686,247	\$1,944,485	\$317,622	\$24,678,922
10 AUXILIARY ENTERPRISES								
53 ATHLETICS	\$2,760,691	\$1,129,121	\$0	\$0	\$11,908	\$260,630	\$0	\$4,162,350
TOTAL AUXILIARY ENTERPRISES	\$2,760,691	\$1,129,121	\$0	\$0	\$11,908	\$260,630	\$0	\$4,162,350
TOTAL GENERAL EDUCATION - BASE	\$94,505,185	\$32,253,482	\$1,039,317	\$427,840	\$25,708,639	\$10,905,000	\$6,567,037	\$171,406,500
TOTAL GENERAL EDUCATION - ONE TIME	\$1,852,174	\$576,026	\$0	\$0	\$0	\$0	\$365,300	\$2,793,500
TOTAL GENERAL EDUCATION	\$96,357,359	\$32,829,508	\$1,039,317	\$427,840	\$25,708,639	\$10,905,000	\$6,932,337	\$174,200,000

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2016 - JUNE 30, 2017

AREA	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
ACADEMIC AREA										
01 LETTERS, ART & SOCIAL SCIENCE										
01 INSTRUCTION	\$10,181,237	\$0	\$24,743	\$10,205,980	\$0	\$531,807	\$0	\$531,807	\$0	\$10,737,787
02 RESEARCH	190,428	0	3,894	194,322	0	0	0	0	0	194,322
04 ACADEMIC SUPPORT	606,338	0	2,616	608,954	0	77,000	0	77,000	0	685,954
TOTAL LETTERS, ARTS & SOCIAL SCI	<u>\$10,978,003</u>	<u>\$0</u>	<u>\$31,253</u>	<u>\$11,009,256</u>	<u>\$0</u>	<u>\$608,807</u>	<u>\$0</u>	<u>\$608,807</u>	<u>\$0</u>	<u>\$11,618,063</u>
02 AGRICULTURE										
01 INSTRUCTION	\$2,999,594	\$0	\$25,153	\$3,024,747	\$55,963	\$389,623	\$0	\$445,586	\$26,996	\$3,497,329
04 ACADEMIC SUPPORT	5,061	0	0	5,061	900	0	0	900	0	5,961
TOTAL AGRICULTURE	<u>\$3,004,655</u>	<u>\$0</u>	<u>\$25,153</u>	<u>\$3,029,808</u>	<u>\$56,863</u>	<u>\$389,623</u>	<u>\$0</u>	<u>\$446,486</u>	<u>\$26,996</u>	<u>\$3,503,290</u>
04 BUSINESS & ECONOMICS										
01 INSTRUCTION	\$3,880,400	\$0	\$0	\$3,880,400	\$0	\$0	\$0	\$0	\$0	\$3,880,400
03 PUBLIC SERVICE	0	0	0	0	642	0	0	642	0	642
04 ACADEMIC SUPPORT	468,275	0	0	468,275	0	0	0	0	0	468,275
TOTAL BUSINESS & ECON	<u>\$4,348,675</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,348,675</u>	<u>\$642</u>	<u>\$0</u>	<u>\$0</u>	<u>\$642</u>	<u>\$0</u>	<u>\$4,349,317</u>
05 EDUCATION										
01 INSTRUCTION	\$3,800,176	\$6,227	\$34,977	\$3,841,380	\$4,533	\$462,088	\$0	\$466,621	\$21,202	\$4,329,203
04 ACADEMIC SUPPORT	558,381	0	3,953	562,334	90	12,912	0	13,002	664	576,000
05 LIBRARIES	0	0	574	574	100	0	0	100	0	674
TOTAL EDUCATION	<u>\$4,358,557</u>	<u>\$6,227</u>	<u>\$39,504</u>	<u>\$4,404,288</u>	<u>\$4,723</u>	<u>\$475,000</u>	<u>\$0</u>	<u>\$479,723</u>	<u>\$21,866</u>	<u>\$4,905,877</u>
06 ENGINEERING										
01 INSTRUCTION	\$8,219,461	\$0	\$62,334	\$8,281,795	\$12,563	\$200,548	\$0	\$213,111	\$11,387	\$8,506,293
02 RESEARCH	1,492,487	0	0	1,492,487	0	0	0	0	0	1,492,487
04 ACADEMIC SUPPORT	701,923	0	8,266	710,189	9,000	15,822	0	24,822	0	735,011
TOTAL ENGINEERING	<u>\$10,413,871</u>	<u>\$0</u>	<u>\$70,600</u>	<u>\$10,484,471</u>	<u>\$21,563</u>	<u>\$216,370</u>	<u>\$0</u>	<u>\$237,933</u>	<u>\$11,387</u>	<u>\$10,733,791</u>
08 NATURAL RESOURCES										
01 INSTRUCTION	\$2,141,629	\$0	\$36,036	\$2,177,665	\$54,769	\$142,697	\$15,900	\$213,366	\$6,000	\$2,397,031
02 RESEARCH	1,948,117	0	10,706	1,958,823	10,617	91,239	109,300	211,156	0	2,169,979
04 ACADEMIC SUPPORT	315,807	0	0	315,807	5,408	13,000	0	18,408	0	334,215
08 PLANT OPS & MAINTENANCE	0	0	3,600	3,600	6,300	4,054	0	10,354	0	13,954
TOTAL CNR	<u>\$4,405,553</u>	<u>\$0</u>	<u>\$50,342</u>	<u>\$4,455,895</u>	<u>\$77,094</u>	<u>\$250,990</u>	<u>\$125,200</u>	<u>\$453,284</u>	<u>\$6,000</u>	<u>\$4,915,179</u>
11 LAW										
01 INSTRUCTION	\$2,415,807	\$0	\$55,938	\$2,471,745	\$7,477	\$24,074	\$235,338	\$266,889	\$13,655	\$2,752,289
05 LIBRARIES	655,065	0	1,429	656,494	2,819	17,646	0	20,465	1,619,633	2,296,592
08 PLANT OPS & MAINTENANCE	0	0	0	0	0	244,200	0	244,200	0	244,200
TOTAL LAW	<u>\$3,070,872</u>	<u>\$0</u>	<u>\$57,367</u>	<u>\$3,128,239</u>	<u>\$10,296</u>	<u>\$285,920</u>	<u>\$235,338</u>	<u>\$531,554</u>	<u>\$1,633,288</u>	<u>\$5,293,081</u>

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2016 - JUNE 30, 2017

AREA		SALARIES	FRINGE BENEFITS	TEMPORARY HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
12	SCIENCE										
	01 INSTRUCTION	\$10,449,578	\$0	\$18,893	\$10,468,471	\$10,628	\$223,382	\$8,595	\$242,605	\$10,348	\$10,721,424
	04 ACADEMIC SUPPORT	427,540	0	1,000	428,540	1,080	20,401	78,511	99,992	500	529,032
	TOTAL SCIENCE	\$10,877,118	\$0	\$19,893	\$10,897,011	\$11,708	\$243,783	\$87,106	\$342,597	\$10,848	\$11,250,456
14	ART & ARCHITECTURE										
	01 INSTRUCTION	\$2,728,139	\$0	\$0	\$2,728,139	\$0	\$0	\$0	\$0	\$0	\$2,728,139
	04 ACADEMIC SUPPORT	215,051	0	0	215,051	0	36,984	0	36,984	0	252,035
	TOTAL ART & ARCHITECTURE	\$2,943,190	\$0	\$0	\$2,943,190	\$0	\$36,984	\$0	\$36,984	\$0	\$2,980,174
15	GRAD COLLEGE										
	01 INSTRUCTION	\$408,351	\$0	\$0	\$408,351	\$0	\$558,798	\$0	\$558,798	\$0	\$967,149
	04 ACADEMIC SUPPORT	481,449	0	0	481,449	1,166	59,442	0	60,608	0	542,057
	06 STUDENT SERVICES	164,237	0	0	164,237	0	0	0	0	0	164,237
	TOTAL GRAD COL	\$1,054,037	\$0	\$0	\$1,054,037	\$1,166	\$618,240	\$0	\$619,406	\$0	\$1,673,443
18	LIBRARY										
	05 LIBRARIES	\$2,070,835	\$0	\$125,565	\$2,196,400	\$0	\$336,588	\$0	\$336,588	\$4,376,822	\$6,909,810
20	PROVOST/EXEC VP										
	01 INSTRUCTION	\$86,700	\$0	\$0	\$86,700	\$0	\$11,945	\$0	\$11,945	\$0	\$98,645
	04 ACADEMIC SUPPORT	990,023	0	4,730	994,753	8,087	680,096	0	688,183	2,751	1,685,687
	07 INSTITUTIONAL SUPPORT	305,635	0	29,000	334,635	2,400	14,703	0	17,103	945	352,683
	TOTAL PROVOST/EXEC VP	\$1,382,358	\$0	\$33,730	\$1,416,088	\$10,487	\$706,744	\$0	\$717,231	\$3,696	\$2,137,015
22	UNIVERSITY OUTREACH										
	04 ACADEMIC SUPPORT	\$0	\$0	\$0	\$0	\$0	\$612,729	\$0	\$612,729	\$0	\$612,729
22B	UNIVERSITY OUTREACH - BOISE										
	04 ACADEMIC SUPPORT	\$683,274	\$0	\$0	\$683,274	\$14,000	\$26,745	\$0	\$40,745	\$5,000	\$729,019
22I	UNIVERSITY OUTREACH - ID FALLS										
	01 INSTRUCTION	\$1,284,264	\$0	\$0	\$1,284,264	\$0	\$288,504	\$0	\$288,504	\$0	\$1,572,768
22N	UNIVERSITY OUTREACH - NORTH ID										
	02 RESEARCH	\$90,770	\$0	\$0	\$90,770	\$0	\$88,678	\$0	\$88,678	\$0	\$179,448
	04 ACADEMIC SUPPORT	444,149	0	60,000	504,149	6,000	16,900	0	22,900	1,147	528,196
	08 PLANT OPS & MAINT	34,652	0	0	34,652	0	163,204	0	163,204	0	197,856
	TOTAL UNIV OUTREACH - NORTH ID	\$569,571	\$0	\$60,000	\$629,571	\$6,000	\$268,782	\$0	\$274,782	\$1,147	\$905,500
23	VICE PROVOST										
	01 INSTRUCTION	\$441,066	\$0	\$346	\$441,412	\$7,211	\$116,429	\$0	\$123,640	\$0	\$565,052
	04 ACADEMIC SUPPORT	624,411	0	0	624,411	1,380	56,023	1,929	59,332	0	683,743
	06 STUDENT SERVICES	1,735,614	0	2,284	1,737,898	0	77,359	0	77,359	0	1,815,257
	07 INSTITUTIONAL SUPPORT	57,106	0	0	57,106	0	0	0	0	0	57,106
	TOTAL VICE PROVOST	\$2,858,197	\$0	\$2,630	\$2,860,827	\$8,591	\$249,811	\$1,929	\$260,331	\$0	\$3,121,158

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2016 - JUNE 30, 2017

AREA	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
26 STUDENT AFFAIRS & ENROLLMENT MGMT										
04 ACADEMIC SUPPORT	\$4,992	\$0	\$0	\$4,992	\$0	\$0	\$0	\$0	\$0	\$4,992
06 STUDENT SERVICES	4,450,035	0	151,212	4,601,247	35,117	613,290	0	648,407	19,528	5,269,182
07 INSTITUTIONAL SUPPORT	188,233	0	4,376	192,609	2,000	1,000	0	3,000	0	195,609
08 PLANT OPS & MAINT	188,025	0	44,864	232,889	0	86,967	0	86,967	0	319,856
TOTAL STUDENT AFFAIRS & ENROLLMENT MGMT	\$4,831,285	\$0	\$200,452	\$5,031,737	\$37,117	\$701,257	\$0	\$738,374	\$19,528	\$5,789,639
TOTAL ACADEMIC AREA	\$69,134,315	\$6,227	\$716,489	\$69,857,031	\$260,250	\$6,316,877	\$449,573	\$7,026,700	\$6,116,578	\$83,000,309

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2016 - JUNE 30, 2017

AREA	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
FINANCE										
40F FINANCE										
07 INSTITUTIONAL SUPPORT	\$353,220	\$0	\$0	\$353,220	\$4,926	\$326,703	\$0	\$331,629	\$3,944	\$688,793
45 HUMAN RESOURCES										
07 INSTITUTIONAL SUPPORT	\$884,197	\$0	\$20,659	\$904,856	\$6,000	\$70,016	\$0	\$76,016	\$3,000	\$983,872
46 CONTROLLER										
07 INSTITUTIONAL SUPPORT	\$1,850,826	\$0	\$22,441	\$1,873,267	\$14,543	\$199,946	\$0	\$214,489	\$12,336	\$2,100,092
49 BUDGET OFFICE										
07 INSTITUTIONAL SUPPORT	\$351,000	\$0	\$0	\$351,000	\$4,000	\$11,450	\$0	\$15,450	\$4,000	\$370,450
TOTAL FINANCE	\$3,439,243	\$0	\$43,100	\$3,482,343	\$29,469	\$608,115	\$0	\$637,584	\$23,280	\$4,143,207
INFRASTRUCTURE										
40I INFRASTRUCTURE										
04 ACADEMIC SUPPORT	\$136,136	\$0	\$0	\$136,136	\$0	\$0	\$0	\$0	\$0	\$136,136
07 INSTITUTIONAL SUPPORT	335,247	0	325	335,572	6,539	347,839	0	354,378	5,595	695,545
TOTAL INFRASTRUCTURE	\$471,383	\$0	\$325	\$471,708	\$6,539	\$347,839	\$0	\$354,378	\$5,595	\$831,681
40E PUBLIC SAFETY & SECURITY										
07 INSTITUTIONAL SUPPORT	\$76,523	\$0	\$0	\$76,523	\$0	\$6,195	\$0	\$6,195	\$0	\$82,718
08 PLANT OPS & MAINT	767,023	0	0	767,023	0	\$121,679	\$0	121,679	0	888,702
TOTAL PUBIC SAFETY & SECURITY	\$843,546	\$0	\$0	\$843,546	\$0	\$127,874	\$0	\$127,874	\$0	\$971,420
42 FACILITIES MANAGEMENT										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$42,192	\$0	\$42,192	\$0	\$42,192
07 INSTITUTIONAL SUPPORT	145,766	0	1,453	147,219	0	8,428	0	8,428	0	155,647
08 PLANT OPS & MAINTENANCE	6,454,627	0	132,382	6,587,009	40,985	2,082,239	50,000	2,173,224	317,622	9,077,855
TOTAL FACILITIES MANAGEMENT	\$6,600,393	\$0	\$133,835	\$6,734,228	\$40,985	\$2,132,859	\$50,000	\$2,223,844	\$317,622	\$9,275,694
47 TECHNOLOGY										
04 ACADEMIC SUPPORT	\$868,213	\$0	\$41,446	\$909,659	\$0	\$68,581	\$11,500	\$80,081	\$10,168	\$999,908
07 INSTITUTIONAL SUPPORT	2,725,517	0	31,660	2,757,177	6,500	1,003,743	68,277	1,078,520	57,220	3,892,917
TOTAL TECH SERVICES	\$3,593,730	\$0	\$73,106	\$3,666,836	\$6,500	\$1,072,324	\$79,777	\$1,158,601	\$67,388	\$4,892,825
48 ADMINISTRATIVE OPERATIONS										
07 INSTITUTIONAL SUPPORT	\$111,319	\$0	\$0	\$111,319	\$0	\$5,561	\$0	\$5,561	\$0	\$116,880
TOTAL INFRASTRUCTURE	\$11,620,371	\$0	\$207,266	\$11,827,637	\$54,024	\$3,686,457	\$129,777	\$3,870,258	\$390,605	\$16,088,500

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2016 - JUNE 30, 2017

AREA	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
UNIVERSITY RESEARCH										
16 UNIVERSITY RESEARCH										
01 INSTRUCTION	\$222,862	\$0	\$0	\$222,862	\$0	\$0	\$0	\$0	\$0	\$222,862
02 RESEARCH	542,742	0	2,791	545,533	18,700	183,889	60,367	262,956	3,800	812,289
07 INSTITUTIONAL SUPPORT	281,112	0	0	281,112	20,000	18,200	25,609	63,809	4,357	349,278
TOTAL UNIVERSITY RESEARCH	\$1,046,716	\$0	\$2,791	\$1,049,507	\$38,700	\$202,089	\$85,976	\$326,765	\$8,157	\$1,384,429
UNIVERSITY ADVANCEMENT										
51 UNIVERSITY ADVANCEMENT										
07 INSTITUTIONAL SUPPORT	\$1,542,883	\$0	\$0	\$1,542,883	\$0	\$0	\$0	\$0	\$0	\$1,542,883
TOTAL UNIVERSITY ADVANCEMENT	\$1,542,883	\$0	\$0	\$1,542,883	\$0	\$0	\$0	\$0	\$0	\$1,542,883
EXECUTIVE AREA										
50 PRESIDENT'S AREA										
04 ACADEMIC SUPPORT	\$88,575	\$0	\$0	\$88,575	\$0	\$3,220	\$0	\$3,220	\$0	\$91,795
07 INSTITUTIONAL SUPPORT	614,259	0	39,316	653,575	27,009	49,824	0	76,833	7,952	738,360
TOTAL PRESIDENT'S AREA	\$702,834	\$0	\$39,316	\$742,150	\$27,009	\$53,044	\$0	\$80,053	\$7,952	\$830,155
50A AUDITING SERVICES										
07 INSTITUTIONAL SUPPORT	\$233,581	\$0	\$3,466	\$237,047	\$8,162	\$2,432	\$0	\$10,594	\$1,465	\$249,106
50B DIVERSITY & HUMAN RIGHTS										
01 INSTRUCTION	\$10,951	\$0	\$17,395	\$28,346	\$3,876	\$33,751	\$0	\$37,627	\$16,500	\$82,473
06 STUDENT SERVICES	304,622	0	0	304,622	0	16,687	0	16,687	0	321,309
07 INSTITUTIONAL SUPPORT	241,938	0	9,494	251,432	1,350	47,080	0	48,430	0	299,862
TOTAL DIVERSITY & HUMAN RIGHTS	\$557,511	\$0	\$26,889	\$584,400	\$5,226	\$97,518	\$0	\$102,744	\$16,500	\$703,644
50C UNIVERSITY COMMUNICATIONS & MARKETING										
07 INSTITUTIONAL SUPPORT	\$773,743	\$0	\$0	\$773,743	\$0	\$341,026	\$0	\$341,026	\$0	\$1,114,769
50G GENERAL COUNSEL										
07 INSTITUTIONAL SUPPORT	\$531,990	\$0	\$0	\$531,990	\$5,000	\$49,116	\$0	\$54,116	\$2,500	\$588,606
53 ATHLETICS										
10 AUXILIARY ENTERPRISES	\$2,760,691	\$1,129,121	\$0	\$3,889,812	\$0	\$11,908	\$260,630	\$272,538	\$0	\$4,162,350
TOTAL EXECUTIVE AREA	\$5,560,350	\$1,129,121	\$69,671	\$6,759,142	\$45,397	\$555,044	\$260,630	\$861,071	\$28,417	\$7,648,630

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2016 - JUNE 30, 2017

AREA	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
CENTRAL UNIVERSITY										
21 CENTRAL UNIVERSITY										
01 INSTRUCTION	\$2,161,307	\$15,477,159	\$0	\$17,638,466	\$0	\$0	\$588,353	\$588,353	\$0	\$18,226,819
02 RESEARCH	0	1,411,773	0	1,411,773	0	0	0	0	0	1,411,773
03 PUBLIC SERVICE	0	0	0	0	0	0	0	0	0	0
04 ACADEMIC SUPPORT	0	2,844,557	0	2,844,557	0	11,250	0	11,250	0	2,855,807
05 LIBRARIES	0	956,846	0	956,846	0	0	0	0	0	956,846
06 STUDENT SERVICES	0	2,683,642	0	2,683,642	0	131,184	16,050	147,234	0	2,830,876
07 INSTITUTIONAL SUPPORT	0	4,686,047	0	4,686,047	0	1,962,045	0	1,962,045	0	6,648,092
08 PLANT OPS & MAINT	0	3,058,110	0	3,058,110	0	2,715,870	767,900	3,483,770	0	6,541,880
TOTAL CENTRAL UNIVERSITY	<u>\$2,161,307</u>	<u>\$31,118,134</u>	<u>\$0</u>	<u>\$33,279,441</u>	<u>\$0</u>	<u>\$4,820,349</u>	<u>\$1,372,303</u>	<u>\$6,192,652</u>	<u>\$0</u>	<u>\$39,472,093</u>
21F FINANCIAL AID										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$369,744	\$7,480,156	\$7,849,900	\$0	\$7,849,900
TOTAL FINANCIAL AID	\$0	\$0	\$0	\$0	\$0	\$369,744	\$7,480,156	\$7,849,900	\$0	\$7,849,900
TOTAL CENTRAL UNIVERSITY	<u>\$2,161,307</u>	<u>\$31,118,134</u>	<u>\$0</u>	<u>\$33,279,441</u>	<u>\$0</u>	<u>\$5,190,093</u>	<u>\$8,852,459</u>	<u>\$14,042,552</u>	<u>\$0</u>	<u>\$47,321,993</u>
UNIVERSITY FIXED COSTS										
40A UNIVERSITY FIXED COSTS										
07 INSTITUTIONAL SUPPORT	\$0	\$0	\$0	\$0	\$0	\$2,881,930	\$0	\$2,881,930	\$0	\$2,881,930
08 PLANT OPS & MAINTENANCE	0	0	0	0	0	6,268,034	1,126,585	7,394,619	0	7,394,619
TOTAL UNIVERSITY FIXED COSTS	\$0	\$0	\$0	\$0	\$0	\$9,149,964	\$1,126,585	\$10,276,549	\$0	\$10,276,549
TOTAL GENERAL EDUCATION BASE	<u>\$94,505,185</u>	<u>\$32,253,482</u>	<u>\$1,039,317</u>	<u>\$127,797,984</u>	<u>\$427,840</u>	<u>\$25,708,639</u>	<u>\$10,905,000</u>	<u>\$37,041,479</u>	<u>\$6,567,037</u>	<u>\$171,406,500</u>
TOTAL GENERAL EDUCATION ONE-TIME	<u>\$1,852,174</u>	<u>\$576,026</u>	<u>\$0</u>	<u>\$2,428,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$365,300</u>	<u>\$2,793,500</u>
TOTAL GENERAL EDUCATION	<u>\$96,357,359</u>	<u>\$32,829,508</u>	<u>\$1,039,317</u>	<u>\$130,226,184</u>	<u>\$427,840</u>	<u>\$25,708,639</u>	<u>\$10,905,000</u>	<u>\$37,041,479</u>	<u>\$6,932,337</u>	<u>\$174,200,000</u>

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2016 - JUNE 30, 2017**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
PROVOST EXECUTIVE LEVEL									
LETTERS, ART & SOCIAL SCIENCE - M001									
INSTRUCTION									
001 LETTERS,ARTS & SOCIAL SCI	9.00	528,787	531,807	0	1,060,594	10.81	1,453,876	(1.81)	(393,282)
008 JOURNALISM AND MASS MEDIA	11.80	682,444	0	0	682,444	11.50	638,140	0.30	44,304
010 THEATER ARTS & FILM	11.00	721,397	0	0	721,397	10.91	701,864	0.09	19,533
012 ENGLISH	26.33	1,886,724	0	0	1,886,724	24.33	1,895,757	2.00	(9,033)
013 MODERN LANGUAGES & CULTURES	8.70	454,903	0	0	454,903	9.50	478,785	(0.80)	(23,882)
015 HISTORY	9.00	678,500	0	0	678,500	9.00	644,303	0.00	34,197
017 PHILOSOPHY	2.85	244,100	0	0	244,100	3.85	319,088	(1.00)	(74,988)
018 MARTIN INSTITUTE FOR PEACE STUDIES	2.31	152,386	0	0	152,386	2.21	146,652	0.10	5,734
022 HAMPTON SCHOOL OF MUSIC	25.14	1,574,771	0	0	1,574,771	23.65	1,442,102	1.49	132,669
025 POLITICAL SCIENCE	9.00	654,140	0	0	654,140	7.81	562,394	1.19	91,746
026 PSYCHOLOGY & COM STUDIES	17.65	1,476,270	0	0	1,476,270	14.78	1,066,813	2.87	409,457
028 SOCIOLOGY & ANTHROPOLOGY	14.74	1,021,579	0	0	1,021,579	11.92	819,579	2.82	202,000
030 CLASS GENERAL STUDIES	3.00	129,979	0	0	129,979	2.50	102,263	0.50	27,716
TOTAL-INSTRUCTION	150.52	10,205,980	531,807	0	10,737,787	142.77	10,271,616	7.75	466,171
RESEARCH									
679 ANTHROPOLOGY LAB	1.09	59,343	0	0	59,343	1.09	58,223	0.00	1,120
682 MCCLURE CTR PUBLIC POLICY RESEARCH	1.95	134,979	0	0	134,979	2.00	132,330	(0.05)	2,649
TOTAL - RESEARCH	3.04	194,322	0	0	194,322	3.09	190,553	(0.05)	3,769
ACADEMIC SUPPORT									
001 CLASS ADMINISTRATION	8.16	578,502	77,000	0	655,502	9.65	788,956	(1.49)	(133,454)
029 JAZZ FESTIVAL	0.75	30,452	0	0	30,452	0.75	99,388	0.00	(68,936)
TOTAL - ACADEMIC SUPPORT	8.91	608,954	77,000	0	685,954	10.40	888,344	(1.49)	(202,390)
TOTAL LETTERS, ART & SOCIAL SCIENCE	162.47	11,009,256	608,807	0	11,618,063	156.26	11,350,513	6.21	267,550

**UNIVERSITY OF IDAHO
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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
AGRICULTURE & LIFE SCIENCES - M002									
INSTRUCTION									
051 COLLEGE OF AGRICULTURE	4.49	531,410	80,085	0	611,495	4.49	602,933	0.00	8,562
053 SPECIAL ALLOCATIONS	0.00	0	150,500	3,913	154,413	0.00	154,413	0.00	0
054 AGR ECONOMICS	3.27	306,551	9,639	3,012	319,202	3.27	310,336	0.00	8,866
055 AGRICULTURAL & EXTEN EDUC	3.13	248,995	14,035	0	263,030	3.13	258,095	0.00	4,935
056 BIOLOGICAL & AGR ENGINEERING	2.26	129,485	7,262	4,681	141,428	2.51	159,238	(0.25)	(17,810)
057 ANIMAL & VET SCIENCE	4.68	356,005	98,396	7,390	461,791	4.68	451,943	0.00	9,848
059 PALOUSE RSRCH EXT EDUCATION CTR	1.58	59,840	0	0	59,840	1.59	56,184	(0.01)	3,656
061 PLNT,SOIL & ENTOMOLOGICAL SCI	6.16	506,031	29,553	8,000	543,584	6.23	528,236	(0.07)	15,348
062 FOOD SCIENCE & TOXICOLOGY	3.00	265,700	23,195	0	288,895	3.00	284,663	0.00	4,232
063 FAMILY & CONSUMER SCIENCES	9.19	620,730	32,921	0	653,651	9.19	636,776	0.00	16,875
TOTAL - INSTRUCTION	37.76	3,024,747	445,586	26,996	3,497,329	38.09	3,442,817	(0.33)	54,512
ACADEMIC SUPPORT									
051 ADMINISTRATION	0.00	0	900	0	900	0.00	900	0.00	0
053 SPECIAL ALLOCATIONS	0.08	5,061	0	0	5,061	0.08	4,137	0.00	924
TOTAL - ACADEMIC SUPPORT	0.08	5,061	900	0	5,961	0.08	5,037	0.00	924
TOTAL - COL OF AGRICULTURE & LIFE SCI	37.84	3,029,808	446,486	26,996	3,503,290	38.17	3,447,854	(0.33)	55,436
BUSINESS & ECONOMICS - M004									
INSTRUCTION									
076 COLLEGE OF BUSINESS & ECON	4.82	257,358	0	0	257,358	4.75	240,387	0.07	16,971
077 PROFESSIONAL GOLF MGMT	2.00	122,450	0	0	122,450	2.00	120,037	0.00	2,413
078 ACCOUNTING	8.21	767,350	0	0	767,350	8.91	758,354	(0.70)	8,996
079 BUSINESS	28.49	2,733,242	0	0	2,733,242	28.53	2,676,507	(0.04)	56,735
TOTAL - INSTRUCTION	43.52	3,880,400	0	0	3,880,400	44.19	3,795,285	(0.67)	85,115
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	468,275	0	0	468,275	3.42	456,425	0.00	11,850
TOTAL - ACADEMIC SUPPORT	3.42	468,275	0	0	468,275	3.42	456,425	0.00	11,850
TOTAL - BUSINESS & ECONOMICS	46.94	4,348,675	642	0	4,349,317	47.61	4,252,352	(0.67)	96,965

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2016 - JUNE 30, 2017**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
EDUCATION - M005									
INSTRUCTION									
101 COLLEGE OF EDUCATION	3.18	545,070	435,776	15,583	996,429	2.71	896,248	0.47	100,181
102 CURRICULUM & INSTR / OFF CAMPUS	21.23	1,303,725	16,923	2,905	1,323,553	21.05	1,333,310	0.18	(9,757)
103 HEALTH / PE / REC/ DANCE/OFF CAMPUS	15.79	1,053,039	5,560	1,827	1,060,426	15.86	1,076,345	(0.07)	(15,919)
104 CASPEL / OFF CAMPUS	14.22	939,546	8,362	887	948,795	14.54	1,126,994	(0.32)	(178,199)
TOTAL - INSTRUCTION	54.42	3,841,380	466,621	21,202	4,329,203	54.16	4,432,897	0.26	(103,694)
ACADEMIC SUPPORT									
101 COLLEGE OF EDUCATION	7.45	562,334	13,002	664	576,000	8.45	648,435	(1.00)	(72,435)
TOTAL - ACADEMIC SUPPORT	7.45	562,334	13,002	664	576,000	8.45	648,435	(1.00)	(72,435)
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	61.87	4,404,288	479,723	21,866	4,905,877	62.61	5,082,006	(0.74)	(176,129)

**UNIVERSITY OF IDAHO
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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
ENGINEERING - M006									
INSTRUCTION									
126 COLLEGE OF ENGINEERING	6.87	530,453	79,533	1,035	611,021	6.18	631,418	0.69	(20,397)
126B ENGINEERING IN BOISE	0.00	0	17,567	0	17,567	4.37	433,807	(4.37)	(416,240)
127 CHEMICAL ENGINEERING	9.02	834,005	3,607	500	838,112	9.40	842,590	(0.38)	(4,478)
128 CIVIL ENGINEERING	13.96	1,309,117	14,901	0	1,324,018	12.75	1,129,741	1.21	194,277
129 ELECTRICAL ENGINEERING	14.93	1,419,507	9,228	2,000	1,430,735	16.17	1,660,911	(1.24)	(230,176)
130 MECHANICAL ENGINEERING	17.21	1,563,365	14,000	671	1,578,036	15.30	1,343,115	1.91	234,921
131 COMPUTER SCIENCE	10.51	1,423,226	60,145	2,000	1,485,371	10.51	977,034	0.00	508,337
133 ENGINEERING OUTREACH	6.81	435,241	0	0	435,241	6.93	423,984	(0.12)	11,257
134 BIOLOGICAL ENGINEERING	4.64	329,465	7,464	4,681	341,610	3.49	251,427	1.15	90,183
228 MATERIALS,SCI & ENGR	4.50	391,700	6,666	500	398,866	4.25	358,912	0.25	39,954
692 IDAHO SPACE GRANT	0.39	45,716	0	0	45,716	0.39	44,820	0.00	896
TOTAL - INSTRUCTION	88.84	8,281,795	213,111	11,387	8,506,293	89.74	8,097,759	(0.90)	408,534
RESEARCH									
677 ENGINEERING EXPER STATION	12.36	1,235,592	0	0	1,235,592	10.75	1,058,224	1.61	177,368
677L CTR FOR ECOHYDRAULICS RSRCH	0.55	94,325	0	0	94,325	0.55	92,473	0.00	1,852
695 NIATT (FM M016)	0.85	102,435	0	0	102,435	0.84	100,419	0.01	2,016
695C CTR FOR SECURE & DEPENDABLE SOFTWARE	0.46	60,135	0	0	60,135	0.46	58,953	0.00	1,182
TOTAL - RESEARCH	14.22	1,492,487	0	0	1,492,487	12.60	1,310,069	1.62	182,418
ACADEMIC SUPPORT									
126 ENGINEERING ADMINISTRATION	7.67	710,189	24,822	0	735,011	6.48	645,470	1.19	89,541
TOTAL - ACADEMIC SUPPORT	7.67	710,189	24,822	0	735,011	6.48	645,470	1.19	89,541
TOTAL - COLLEGE OF ENGINEERING	110.73	10,484,471	237,933	11,387	10,733,791	108.82	10,053,298	1.91	680,493

**UNIVERSITY OF IDAHO
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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
NATURAL RESOURCES - M008									
INSTRUCTION									
151 COLLEGE OF NATURAL RESOURCES	0.00	216,175	0	0	216,175	0.00	216,175	0.00	0
152 GENERAL FORESTRY	0.15	17,256	32,521	0	49,777	0.62	77,407	(0.47)	(27,630)
155 FOREST RESOURCES	10.52	841,840	33,000	2,000	876,840	11.51	1,012,240	(0.99)	(135,400)
157 CONSERVATION SOCIAL SCIENCES	3.96	326,835	33,000	2,000	361,835	3.56	285,647	0.40	76,188
158 WILDLIFE RESOURCES	7.10	567,669	33,000	2,000	602,669	6.76	542,467	0.34	60,202
257 ENVIRONMENTAL SCIENCE (FM M007A)	1.98	202,890	48,900	0	251,790	1.85	211,740	0.13	40,050
688 NATURAL RESOURCES EXPERIMENT STATION	0.00	5,000	32,945	0	37,945	0.00	22,695	0.00	15,250
TOTAL - INSTRUCTION	23.71	2,177,665	213,366	6,000	2,397,031	24.30	2,368,371	(0.59)	28,660
RESEARCH									
688 NATURAL RESOURCES EXPERIMENT STATION	25.31	1,958,823	211,156	0	2,169,979	25.82	2,112,882	(0.51)	57,097
TOTAL - RESEARCH	25.31	1,958,823	211,156	0	2,169,979	25.82	2,112,882	(0.51)	57,097
ACADEMIC SUPPORT									
151 COLLEGE OF NATURAL RESOURCES	3.25	315,807	18,408	0	334,215	2.51	281,117	0.74	53,098
TOTAL - ACADEMIC SUPPORT	3.25	315,807	18,408	0	334,215	2.51	281,117	0.74	53,098
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	52.27	4,455,895	453,284	6,000	4,915,179	52.63	4,776,324	(0.36)	138,855

**UNIVERSITY OF IDAHO
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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
LAW - M011									
INSTRUCTION									
176 COLLEGE OF LAW	23.16	2,471,745	266,889	13,655	2,752,289	0.00	2,000	23.16	2,750,289
177 LAW	0.00	0	0	0	0	19.04	2,784,426	(19.04)	(2,784,426)
TOTAL - INSTRUCTION	23.16	2,471,745	266,889	13,655	2,752,289	19.04	2,786,426	4.12	(34,137)
ACADEMIC SUPPORT									
176 COLLEGE OF LAW	0.00	0	0	0	0	0.00	3,588	0.00	(3,588)
TOTAL - ACADEMIC SUPPORT	0.00	0	0	0	0	0.00	3,588	0.00	(3,588)
LIBRARY									
827 LAW LIBRARY	11.50	656,494	20,465	1,619,633	2,296,592	11.25	2,189,220	0.25	107,372
TOTAL - LIBRARY	11.50	656,494	20,465	1,619,633	2,296,592	11.25	2,189,220	0.25	107,372
OPERATION & MAINT OF PLANT									
176 COLLEGE OF LAW	0.00	0	244,200	0	244,200	0.00	0	0.00	244,200
TOTAL - OPER & MAINT OF PLANT	0.00	0	244,200	0	244,200	0.00	0	0.00	244,200
TOTAL - COLLEGE OF LAW	34.66	3,128,239	531,554	1,633,288	5,293,081	30.29	4,979,234	4.37	313,847
COLLEGE OF SCIENCE - M012									
INSTRUCTION									
006 BIOLOGICAL SCIENCES	35.42	3,124,128	82,759	2,173	3,209,060	34.59	3,111,189	0.83	97,871
007 CHEMISTRY	20.20	1,888,745	63,532	0	1,952,277	18.04	1,684,503	2.16	267,774
020 MATHEMATICS	19.76	1,634,017	30,872	5,740	1,670,629	19.74	1,615,148	0.02	55,481
021 DIVISION OF STATISTICS	7.15	616,917	5,284	1,435	623,636	6.21	516,413	0.94	107,223
023 PHYSICS	13.33	1,147,800	18,128	0	1,165,928	14.21	1,145,156	(0.88)	20,772
226 COLLEGE OF SCIENCES	0.50	39,967	269	0	40,236	0.90	70,787	(0.40)	(30,551)
227 GEOGRAPHY	11.51	920,486	19,481	500	940,467	10.51	932,025	1.00	8,442
229 GEOLOGICAL SCIENCES	11.13	1,027,056	19,332	500	1,046,888	11.05	1,029,333	0.08	17,555
255 BIOINFO & COMPUTATIONAL BIOLOGY	0.36	69,355	2,948	0	72,303	0.23	91,594	0.13	(19,291)
256 NEUROSCIENCE	0.00	0	0	0	0	0.18	26,275	(0.18)	(26,275)
TOTAL - INSTRUCTION	119.36	10,468,471	242,605	10,348	10,721,424	115.66	10,222,423	3.70	499,001
ACADEMIC SUPPORT									
226 COLLEGE OF SCIENCES	4.51	428,540	99,992	500	529,032	3.35	489,720	1.16	39,312
TOTAL - ACADEMIC SUPPORT	4.51	428,540	99,992	500	529,032	3.35	489,720	1.16	39,312
TOTAL - COLLEGE OF SCIENCE	123.87	10,897,011	342,597	10,848	11,250,456	119.01	10,712,143	4.86	538,313

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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
COLLEGE OF ART & ARCHITECTURE - M014									
INSTRUCTION									
235 ART & ARCHITECTURE	1.00	426,058	0	0	426,058	1.00	321,284	0.00	104,774
236 ARCHITECTURE	10.70	724,323	0	0	724,323	10.90	724,740	(0.20)	(417)
237 ART & DESIGN	9.50	550,954	0	0	550,954	9.52	537,843	(0.02)	13,111
238 LANDSCAPE ARCHITECTURE	4.39	361,814	0	0	361,814	5.14	396,672	(0.75)	(34,858)
239 VIRTUAL TECH & DESIGN	3.23	233,233	0	0	233,233	3.32	219,986	(0.09)	13,247
240 INTERIOR DESIGN	3.30	239,364	0	0	239,364	3.30	225,177	0.00	14,187
241 URBAN DESIGN CENTER	2.00	151,367	0	0	151,367	2.00	148,372	0.00	2,995
254 BLDG SUSTAINABLE COMMUNITIES	0.49	41,026	0	0	41,026	0.58	46,332	(0.09)	(5,306)
TOTAL - INSTRUCTION	34.61	2,728,139	0	0	2,728,139	35.76	2,620,406	(1.15)	107,733
ACADEMIC SUPPORT									
235 ART & ARCHITECTURE ADMIN	2.50	125,445	15,984	0	141,429	4.24	213,057	(1.74)	(71,628)
242 CAA GALLERY	2.00	89,606	21,000	0	110,606	2.00	108,838	0.00	1,768
TOTAL - ACADEMIC SUPPORT	4.50	215,051	36,984	0	252,035	6.24	321,895	(1.74)	(69,860)
TOTAL COLLEGE OF ART & ARCHITECTURE	39.11	2,943,190	36,984	0	2,980,174	42.00	2,942,301	(2.89)	37,873
COLLEGE OF GRADUATE STUDIES - M015									
INSTRUCTION									
276 COLLEGE OF GRADUATE STUDIES	0.00	408,351	558,798	0	967,149	0.00	967,149	0.00	0
TOTAL - INSTRUCTION	0.00	408,351	558,798	0	967,149	0.00	967,149	0.00	0
ACADEMIC SUPPORT									
276 COLLEGE OF GRADUATE STUDIES	6.14	481,449	60,608	0	542,057	6.09	533,437	0.05	8,620
TOTAL - ACADEMIC SUPPORT	6.14	481,449	60,608	0	542,057	6.09	533,437	0.05	8,620
STUDENT SERVICES									
276 COLLEGE OF GRADUATE STUDIES	4.00	164,237	0	0	164,237	4.00	160,971	0.00	3,266
TOTAL - STUDENT SERVICES	4.00	164,237	0	0	164,237	4.00	160,971	0.00	3,266
TOTAL COLLEGE OF GRADUATE STUDIES	10.14	1,054,037	619,406	0	1,673,443	10.09	1,661,557	0.05	11,886

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
GENERAL LIBRARY - M018									
LIBRARY									
826 GENERAL LIBRARY	44.24	2,196,400	336,588	4,376,822	6,909,810	44.24	6,598,479	0.00	311,331
TOTAL-LIBRARY	44.24	2,196,400	336,588	4,376,822	6,909,810	44.24	6,598,479	0.00	311,331
TOTAL - GENERAL LIBRARY	44.24	2,196,400	336,588	4,376,822	6,909,810	44.24	6,598,479	0.00	311,331
PROVOST AREA - M020									
INSTRUCTION									
935 ACADEMIC AFFAIRS	0.00	86,700	11,945	0	98,645	0.00	0	0.00	98,645
TOTAL - INSTRUCTION	0.00	86,700	11,945	0	98,645	0.00	0	0.00	98,645
ACADEMIC SUPPORT									
492 TRIBAL RELATIONS	2.00	105,643	27,108	0	132,751	0.00	0	2.00	132,751
935 ACADEMIC AFFAIRS	5.00	798,491	654,716	2,129	1,455,336	7.65	1,503,763	(2.65)	(48,427)
943 FACULTY SECRETARY	1.40	90,619	6,359	622	97,600	1.40	90,004	0.00	7,596
TOTAL - ACADEMIC SUPPORT	8.40	994,753	688,183	2,751	1,685,687	9.05	1,593,767	(0.65)	91,920
INSTITUTIONAL SUPPORT									
907 INSTITUTIONAL RESEARCH & ASSESS	3.87	334,635	17,103	945	352,683	3.75	342,538	0.12	10,145
TOTAL - INSTITUTIONAL SUPPORT	3.87	334,635	17,103	945	352,683	3.75	342,538	0.12	10,145
TOTAL - PROVOST AREA	12.27	1,416,088	717,231	3,696	2,137,015	12.80	1,936,305	(0.53)	200,710
UNIVERSITY OUTREACH - M022									
ACADEMIC SUPPORT									
279 OUTREACH OFF CAMPUS CREDIT	0.00	0	612,729	0	612,729	0.00	708,147	0.00	(95,418)
TOTAL - ACADEMIC SUPPORT	0.00	0	612,729	0	612,729	0.00	708,147	0.00	(95,418)
TOTAL - UNIVERSITY OUTREACH	0.00	0	612,729	0	612,729	0.00	708,147	0.00	(95,418)
UNIVERSITY OUTREACH BOISE - M022B									
ACADEMIC SUPPORT									
282 BOISE CENTER / OFF CAMPUS	11.49	683,274	38,245	5,000	726,519	7.75	490,695	3.74	235,824
283 TWIN FALLS CENTER	0.00	0	2,500	0	2,500	0.00	2,500	0.00	0
TOTAL - ACADEMIC SUPPORT	11.49	683,274	40,745	5,000	729,019	7.75	493,195	3.74	235,824
TOTAL - UNIVERSITY OUTREACH BOISE	11.49	683,274	40,745	5,000	729,019	7.75	493,195	3.74	235,824

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY OUTREACH IDAHO FALLS - M022I									
INSTRUCTION									
280 IDAHO FALLS CENTER	13.96	1,284,264	288,504	0	1,572,768	7.82	1,000,843	6.14	571,925
TOTAL - INSTRUCTION	13.96	1,284,264	288,504	0	1,572,768	7.82	1,000,843	6.14	571,925
TOTAL - UNIVERSITY OUTREACH IDAHO FALLS	13.96	1,284,264	288,504	0	1,572,768	7.82	1,000,843	6.14	571,925
UNIVERSITY OUTREACH NORTHERN IDAHO - M022N									
RESEARCH									
281 COEUR D'ALENE CENTER	2.24	90,770	88,678	0	179,448	2.30	177,330	(0.06)	2,118
TOTAL - RESEARCH	2.24	90,770	88,678	0	179,448	2.30	177,330	(0.06)	2,118
ACADEMIC SUPPORT									
281 COEUR D'ALENE CENTER / OFF CAMPUS	6.76	504,149	22,900	1,147	528,196	6.82	516,223	(0.06)	11,973
TOTAL - ACADEMIC SUPPORT	6.76	504,149	22,900	1,147	528,196	6.82	516,223	(0.06)	11,973
OPERATION & MAINT OF PLANT									
281 HARBOR CENTER OCCUPANCY/UIRP	0.90	34,652	163,204	0	197,856	0.90	197,630	0.00	226
TOTAL - OPERATIONS & MAINT OF PLANT	0.90	34,652	163,204	0	197,856	0.90	197,630	0.00	226
TOTAL - UNIVERSITY OUTREACH NORTHERN IDAHO	9.90	629,571	274,782	1,147	905,500	10.02	891,183	(0.12)	14,317

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT	
VICE PROVOST FOR ACADEMIC AFFAIRS - M023										
INSTRUCTION										
225 HONORS PROGRAMS	1.81	136,158	69,035	0	205,193	1.81	202,512	0.00	2,681	
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	30,139	7,500	0	37,639	1.00	34,831	0.00	2,808	
253 OFFICER EDUCATION - NAVY	1.00	31,048	6,500	0	37,548	1.00	36,934	0.00	614	
285 DISTANCE EDUCATION	0.00	65,437	6,140	0	71,577	0.00	213,200	0.00	(141,623)	
287 SUMMER SESSION	0.00	98,779	24,892	0	123,671	0.00	121,380	0.00	2,291	
938 VICE PROVOST ACAD AFFAIRS	1.50	79,851	3,073	0	82,924	1.50	74,635	0.00	8,289	
TOTAL - INSTRUCTION	5.31	441,412	123,640	0	565,052	5.31	689,992	0.00	(124,940)	
ACADEMIC SUPPORT										
285 DISTANCE EDUCATION	0.67	51,602	1,929	0	53,531	0.67	52,513	0.00	1,018	
860 INTERNATIONAL PROGRAMS OFFICE	4.35	260,960	52,034	0	312,994	4.50	306,337	(0.15)	6,657	
938 VICE PROVOST ACAD AFFAIRS	3.11	311,849	5,369	0	317,218	3.11	288,321	0.00	28,897	
TOTAL - ACADEMIC SUPPORT	8.13	624,411	59,332	0	683,743	8.28	647,171	(0.15)	36,572	
STUDENT SERVICES										
854 REGISTRARS OFFICE (FM M025)	21.30	998,314	37,359	0	1,035,673	19.30	922,014	2.00	113,659	
938 VICE PROVOST ACAD AFFAIRS	9.00	739,584	40,000	0	779,584	0.85	432,399	8.15	347,185	
TOTAL - STUDENT SERVICES	30.30	1,737,898	77,359	0	1,815,257	20.15	1,354,413	10.15	460,844	
INSTITUTIONAL SUPPORT										
860 INTERNATIONAL PROGRAMS	1.25	57,106	0	0	57,106	0.75	56,159	0.50	947	
TOTAL - INSTITUTIONAL SUPPORT	1.25	57,106	0	0	57,106	0.75	56,159	0.50	947	
TOTAL - VICE PROV ACADEMIC AFFAIRS	44.99	2,860,827	260,331	0	3,121,158	34.49	2,747,735	10.50	373,423	

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
STUDENT AFFAIRS & ENROLLMENT MANAGEMENT - M026									
ACADEMIC SUPPORT									
862 ACADEMIC ASST PGRM/SSS	0.08	4,992	0	0	4,992	0.00	0	0.08	4,992
TOTAL - ACADEMIC SUPPORT	0.08	4,992	0	0	4,992	0.00	0	0.08	4,992
STUDENT SERVICES									
849 ENROLLMENT MANAGEMENT	2.40	201,505	130,143	0	331,648	2.49	343,190	(0.09)	(11,542)
850 UG ADMISSIONS-RECRUITMENT	19.60	917,774	248,415	3,309	1,169,498	19.60	974,477	0.00	195,021
852 DEAN OF STUDENTS	6.21	398,084	42,402	4,381	444,867	6.62	477,313	(0.41)	(32,446)
852C CHILDREN'S CENTER	1.00	65,978	29,558	0	95,536	1.00	94,225	0.00	1,311
853 UG ADMISSIONS-PROCESSING	7.00	310,295	24,629	3,309	338,233	6.77	315,921	0.23	22,312
856 STUDENT COUNSELING CENTER	10.33	769,951	0	0	769,951	9.33	711,737	1.00	58,214
857 STUDENT FINANCIAL AID	19.00	937,116	110,082	4,719	1,051,917	17.00	1,028,212	2.00	23,705
859 CAREER CENTER	12.92	607,098	34,555	0	641,653	7.54	709,050	5.38	(67,397)
862 ACADEMIC ASST PGRM/SSS	6.39	393,446	28,623	3,810	425,879	6.39	427,764	0.00	(1,885)
TOTAL - STUDENT SERVICES	84.85	4,601,247	648,407	19,528	5,269,182	76.74	5,081,889	8.11	187,293
INSTITUTIONAL SUPPORT									
851 STUDENT AFFAIRS ADMIN	1.74	162,711	3,000	0	165,711	1.74	192,724	0.00	(27,013)
988 CAMPUS OPERATOR	1.00	29,898	0	0	29,898	1.00	29,378	0.00	520
TOTAL - INSTITUTIONAL SUPPORT	2.74	192,609	3,000	0	195,609	2.74	222,102	0.00	(26,493)
OPERATION & MAINT OF PLANT									
863 INTRAMURALS & CAMPUS RECREATION	0.71	20,316	5,156	0	25,472	0.71	23,246	0.00	2,226
988 IDAHO COMMONS	5.86	212,573	81,811	0	294,384	5.86	358,810	0.00	(64,426)
TOTAL - OPER & MAINT OF PLANT	6.57	232,889	86,967	0	319,856	6.57	382,056	0.00	(62,200)
TOTAL - STUDENT AFFAIRS & ENROLLMENT MANAGEMENT	94.24	5,031,737	738,374	19,528	5,789,639	86.05	5,686,047	8.19	103,592
TOTAL - PROVOST EXECUTIVE LEVEL	910.99	69,857,031	7,026,700	6,116,578	83,000,309	870.66	79,319,516	40.33	3,680,793

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
FINANCE EXECUTIVE LEVEL									
FINANCE - M040F									
INSTITUTIONAL SUPPORT									
903F FINANCE	3.19	353,220	331,629	3,944	688,793	3.64	548,180	(0.45)	140,613
TOTAL - INSTITUTIONAL SUPPORT	3.19	353,220	331,629	3,944	688,793	3.64	548,180	(0.45)	140,613
TOTAL - FINANCE	3.19	353,220	331,629	3,944	688,793	3.64	548,180	(0.45)	140,613
HUMAN RESOURCE SERVICE - M045									
INSTITUTIONAL SUPPORT									
906 HUMAN RESOURCES	11.00	582,329	29,583	0	611,912	10.00	560,375	1.00	51,537
906B BENEFIT SERVICES (NEW DEPT)	4.76	176,657	7,267	2,000	185,924	3.76	190,768	1.00	(4,844)
906P PROFESSIONAL DEVELOPMENT & LEARNING	3.00	145,870	23,666	1,000	170,536	2.12	105,307	0.88	65,229
945 STAFF AFFAIRS	0.00	0	15,500	0	15,500	0.00	15,500	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	18.76	904,856	76,016	3,000	983,872	15.88	871,950	2.88	111,922
TOTAL - HUMAN RESOURCE SERVICES	18.76	904,856	76,016	3,000	983,872	15.88	871,950	2.88	111,922
CONTROLLER - M046									
INSTITUTIONAL SUPPORT									
904 CONTROLLER	2.00	221,790	36,395	3,000	261,185	1.00	150,628	1.00	110,557
904A ACCOUNTS PAYABLE	9.00	358,177	27,218	1,336	386,731	5.40	195,863	3.60	190,868
904B BUSINESS PROCESS	3.00	221,250	5,600	0	226,850	1.00	101,717	2.00	125,133
904G GENERAL ACCOUNTING	4.00	224,286	13,503	0	237,789	4.00	216,107	0.00	21,682
904P PAYROLL	3.00	162,271	12,910	3,000	178,181	3.00	213,516	0.00	(35,335)
904R ACCOUNTS RECEIVABLE	9.72	429,528	109,010	2,000	540,538	3.94	204,706	5.78	335,832
904T ASSET ACCOUNTING	2.00	76,107	1,000	1,000	78,107	2.00	94,581	0.00	(16,474)
905 PURCHASING	3.00	179,858	8,853	2,000	190,711	3.00	183,762	0.00	6,949
TOTAL - INSTITUTIONAL SUPPORT	35.72	1,873,267	214,489	12,336	2,100,092	23.34	1,360,880	12.38	739,212
TOTAL - CONTROLLER	35.72	1,873,267	214,489	12,336	2,100,092	23.34	1,360,880	12.38	739,212
BUDGET OFFICE - M049									
INSTITUTIONAL SUPPORT									
909 BUDGET OFFICE	5.00	351,000	15,450	4,000	370,450	7.00	570,858	(2.00)	(200,408)
TOTAL - INSTITUTIONAL SUPPORT	5.00	351,000	15,450	4,000	370,450	7.00	570,858	(2.00)	(200,408)
TOTAL - BUDGET OFFICE	5.00	351,000	15,450	4,000	370,450	7.00	570,858	(2.00)	(200,408)
TOTAL - FINANCE EXECUTIVE LEVEL	62.67	3,482,343	637,584	23,280	4,143,207	49.86	3,351,868	12.81	791,339

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
INFRASTRUCTURE EXECUTIVE LEVEL									
INFRASTRUCTURE - M040I									
ACADEMIC SUPPORT									
903I INFRASTRUCTURE	2.00	136,136	0	0	136,136	0.00	0	2.00	136,136
TOTAL - ACADEMIC SUPPORT	2.00	136,136	0	0	136,136	0.00	0	2.00	136,136
INSTITUTIONAL SUPPORT									
903I INFRASTRUCTURE	3.19	335,572	354,378	5,595	695,545	1.35	474,621	1.84	220,924
TOTAL - INSTITUTIONAL SUPPORT	3.19	335,572	354,378	5,595	695,545	1.35	474,621	1.84	220,924
TOTAL - INFRASTRUCTURE	5.19	471,708	354,378	5,595	831,681	1.35	474,621	3.84	357,060
PUBLIC SAFETY & SECURITY - M040E									
INSTITUTIONAL SUPPORT									
930 RISK MANAGEMENT	1.00	76,523	6,195	0	82,718	1.00	82,233	0.00	485
TOTAL - INSTITUTIONAL SUPPORT	1.00	76,523	6,195	0	82,718	1.00	82,233	0.00	485
OPERATION & MAINT OF PLANT									
914 SECURITY	3.00	215,238	16,141	0	231,379	3.00	213,920	0.00	17,459
930E ENVIRONMENTAL HEALTH & SAFETY	10.00	551,785	105,538	0	657,323	8.00	522,092	2.00	135,231
TOTAL - OPER & MAINT OF PLANT	13.00	767,023	121,679	0	888,702	11.00	736,012	2.00	152,690
TOTAL - PUBLIC SAFETY & SECURITY	14.00	843,546	127,874	0	971,420	12.00	818,245	2.00	153,175

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
FACILITIES MANAGEMENT - M042									
STUDENT SERVICES									
996P PARKING & TRANS SERVICE (ADA SHUTTLE)	0.00	0	42,192	0	42,192	0.00	42,192	0.00	0
TOTAL - STUDENT SERVICES	0.00	0	42,192	0	42,192	0.00	42,192	0.00	0
INSTITUTIONAL SUPPORT									
882 LANDSCAPE & EXTERIOR SERVICES	4.00	147,219	8,428	0	155,647	4.00	150,510	0.00	5,137
TOTAL - INSTITUTIONAL SUPPORT	4.00	147,219	8,428	0	155,647	4.00	150,510	0.00	5,137
OPERATION & MAINT OF PLANT									
876 FAC MGMT ADMIN	6.00	410,830	357,391	18,500	786,721	9.00	630,575	(3.00)	156,146
877 CUSTODIAL SERVICES	67.41	1,895,220	198,134	7,000	2,100,354	64.50	1,976,805	2.91	123,549
881 BUILDING MAINTENANCE PROJ	30.25	1,403,852	1,054,722	2,000	2,460,574	30.52	2,428,610	(0.27)	31,964
882 LANDSCAPE AND EXTERIOR SERVICES	29.00	1,147,423	361,222	92,173	1,600,818	28.00	1,542,360	1.00	58,458
883 UTILITY/HVAC MAINT & OPER	22.45	1,075,251	137,661	7,000	1,219,912	20.86	1,127,695	1.59	92,217
883S UI SUSTAINABILITY CENTER (FM M020)	1.85	70,848	0	0	70,848	1.85	67,968	0.00	2,880
886 CAPITAL PROJECTS	0.00	0	50,000	190,949	240,949	0.00	240,949	0.00	0
888 ARCH & ENGINEERING SERVICE	9.00	583,585	14,094	0	597,679	9.00	576,899	0.00	20,780
TOTAL - OPER & MAINT OF PLANT	165.96	6,587,009	2,173,224	317,622	9,077,855	163.73	8,591,861	2.23	485,994
TOTAL - FACILITIES MANAGEMENT	169.96	6,734,228	2,223,844	317,622	9,275,694	167.73	8,784,563	2.23	491,131
TECHNOLOGY - M047									
ACADEMIC SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	14.69	909,659	80,081	10,168	999,908	16.19	1,075,699	(1.50)	(75,791)
TOTAL - ACADEMIC SUPPORT	14.69	909,659	80,081	10,168	999,908	16.19	1,075,699	(1.50)	(75,791)
INSTITUTIONAL SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	39.72	2,757,177	1,078,520	57,220	3,892,917	32.32	3,302,523	7.40	590,394
TOTAL - INSTITUTIONAL SUPPORT	39.72	2,757,177	1,078,520	57,220	3,892,917	32.32	3,302,523	7.40	590,394
TOTAL - TECHNOLOGY	54.41	3,666,836	1,158,601	67,388	4,892,825	48.51	4,378,222	5.90	514,603

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2016 - JUNE 30, 2017**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
ADMINISTRATIVE OPERATIONS - M048									
INSTITUTIONAL SUPPORT									
903A ADMIN OPERATIONS	1.45	111,319	5,561	0	116,880	1.00	80,204	0.45	36,676
TOTAL- INSTITUTIONAL SUPPORT	1.45	111,319	5,561	0	116,880	1.00	80,204	0.45	36,676
TOTAL - ADMINISTRATIVE OPERATIONS	1.45	111,319	5,561	0	116,880	1.00	80,204	0.45	36,676
TOTAL - INFRASTRUCTURE EXECUTIVE LEVEL	245.01	11,827,637	3,870,258	390,605	16,088,500	230.59	14,535,855	14.42	1,552,645

**UNIVERSITY OF IDAHO
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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16		
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT	
UNIVERSITY RESEARCH EXECUTIVE LEVEL										
UNIVERSITY RESEARCH - M016										
INSTRUCTION										
004	INITIATIVE FOR BIOINFO & EVOL STUDY (IBEST)	0.00	222,862	0	0	222,862	0.00	146,650	0.00	76,212
	TOTAL - INSTRUCTION	0.00	222,862	0	0	222,862	0.00	146,650	0.00	76,212
RESEARCH										
676	UNIVERSITY RESEARCH OFFICE	0.09	41,828	22,203	0	64,031	0.00	135,167	0.09	(71,136)
684	WATER RESOURCES RES INST	3.00	257,806	40,950	3,800	302,556	3.00	297,470	0.00	5,086
697	AQUACULTURE	3.40	245,899	199,803	0	445,702	2.40	447,030	1.00	(1,328)
	TOTAL - RESEARCH	6.49	545,533	262,956	3,800	812,289	5.40	879,667	1.09	(67,378)
INSTITUTIONAL SUPPORT										
676	UNIVERSITY RESEARCH OFFICE	2.00	281,112	63,809	4,357	349,278	2.00	343,745	0.00	5,533
	TOTAL - INSTITUTIONAL SUPPORT	2.00	281,112	63,809	4,357	349,278	2.00	343,745	0.00	5,533
TOTAL - UNIVERSITY RESEARCH EXECUTIVE LEVEL		8.49	1,049,507	326,765	8,157	1,384,429	7.40	1,370,062	1.09	14,367
UNIVERSITY ADVANCEMENT EXECUTIVE LEVEL										
UNIVERSITY ADVANCEMENT - M051										
INSTITUTIONAL SUPPORT										
916	VP ADVANCEMENT OFFICE	3.00	354,328	0	0	354,328	3.00	329,197	0.00	25,131
918	UNIV. COMM & MARKETING (TO M050C)	0.00	0	0	0	0	13.22	1,100,735	(13.22)	(1,100,735)
921	ALUMNI OFFICE	8.55	444,414	0	0	444,414	8.62	449,768	(0.07)	(5,354)
922	UNIVERSITY DEVELOPMENT	14.00	744,141	0	0	744,141	14.00	705,848	0.00	38,293
	TOTAL - INSTITUTIONAL SUPPORT	25.55	1,542,883	0	0	1,542,883	38.84	2,585,548	(13.29)	(1,042,665)
TOTAL - UNIVERSITY ADVANCEMENT EXEC LEVEL		25.55	1,542,883	0	0	1,542,883	38.84	2,585,548	(13.29)	(1,042,665)

**UNIVERSITY OF IDAHO
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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
PRESIDENT EXECUTIVE LEVEL									
PRESIDENT'S AREA - M050									
ACADEMIC SUPPORT									
901 PRESIDENT'S OFFICE	1.00	88,575	3,220	0	91,795	1.00	91,521	0.00	274
TOTAL - ACADEMIC SUPPORT	1.00	88,575	3,220	0	91,795	1.00	91,521	0.00	274
INSTITUTIONAL SUPPORT									
901 PRESIDENT'S OFFICE	5.00	653,575	76,833	7,952	738,360	5.49	722,314	(0.49)	16,046
TOTAL - INSTITUTIONAL SUPPORT	5.00	653,575	76,833	7,952	738,360	5.49	722,314	(0.49)	16,046
TOTAL - PRESIDENT'S AREA	6.00	742,150	80,053	7,952	830,155	6.49	813,835	(0.49)	16,320
AUDITING SERVICES - M050A									
INSTITUTIONAL SUPPORT									
913 AUDITING SERVICES	3.00	237,047	10,594	1,465	249,106	3.00	240,787	0.00	8,319
TOTAL - INSTITUTIONAL SUPPORT	3.00	237,047	10,594	1,465	249,106	3.00	240,787	0.00	8,319
TOTAL - AUDITING SERVICES	3.00	237,047	10,594	1,465	249,106	3.00	240,787	0.00	8,319
DIVERSITY & HUMAN RIGHTS - M050B									
INSTRUCTION									
849N NATIVE AMERICAN CENTER	0.30	28,346	37,627	16,500	82,473	0.30	82,257	0.00	216
TOTAL - INSTRUCTION	0.30	28,346	37,627	16,500	82,473	0.30	82,257	0.00	216
STUDENT SERVICES									
849N NATIVE AMERICAN CENTER	1.70	86,439	11,869	0	98,308	1.70	96,587	0.00	1,721
852M MULTICULTURAL AFFAIRS (FM M030)	2.64	125,251	0	0	125,251	2.64	116,728	0.00	8,523
852W WOMEN'S CENTER (FRM M030)	2.28	92,932	4,818	0	97,750	2.13	90,885	0.15	6,865
TOTAL - STUDENT SERVICES	6.62	304,622	16,687	0	321,309	6.47	304,200	0.15	17,109
INSTITUTIONAL SUPPORT									
849N NATIVE AMERICAN CENTER (FM M030)	0.00	0	10,000	0	10,000	0.00	10,000	0.00	0
908B HUMAN RIGHTS, ACCESS & INCLUSION	3.00	251,432	38,430	0	289,862	3.00	295,089	0.00	(5,227)
TOTAL - INSTITUTIONAL SUPPORT	3.00	251,432	48,430	0	299,862	3.00	305,089	0.00	(5,227)
TOTAL - DIVERISTY & HUMAN RIGHTS	9.92	584,400	102,744	16,500	703,644	9.77	691,546	0.15	12,098

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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY COMMUNICATIONS & MARKETING - M050C (FM M051)									
INSTITUTIONAL SUPPORT									
918 UNIVERSITY COMMUNICATIONS	8.12	513,269	341,026	0	854,295	0.00	0	8.12	854,295
918C CREATIVE SERVICES	4.69	260,474	0	0	260,474	0.00	0	4.69	260,474
TOTAL - INSTITUTIONAL SUPPORT	12.81	773,743	341,026	0	1,114,769	0.00	0	12.81	1,114,769
TOTAL - GENERAL COUNSEL	12.81	773,743	341,026	0	1,114,769	0.00	0	12.81	1,114,769
GENERAL COUNSEL - M050G									
INSTITUTIONAL SUPPORT									
911 GENERAL COUNSEL	5.50	531,990	54,116	2,500	588,606	6.00	580,182	(0.50)	8,424
TOTAL - INSTITUTIONAL SUPPORT	5.50	531,990	54,116	2,500	588,606	6.00	580,182	(0.50)	8,424
TOTAL - GENERAL COUNSEL	5.50	531,990	54,116	2,500	588,606	6.00	580,182	(0.50)	8,424
ATHLETICS - M053									
AUXILIARY ENTERPRISES									
973 INTERCOL ATHLETICS ADMIN	7.00	758,382	11,908	0	770,290	2.00	946,765	5.00	(176,475)
975 WOMENS INTERCOL ATHLETICS	14.50	1,005,470	260,630	0	1,266,100	10.72	1,701,833	3.78	(435,733)
976 MENS INTERCOL ATHLETICS	19.36	2,125,960	0	0	2,125,960	15.00	1,275,602	4.36	850,358
TOTAL - AUXILIARY ENTERPRISES	40.86	3,889,812	272,538	0	4,162,350	27.72	3,924,200	13.14	238,150
TOTAL - ATHLETICS	40.86	3,889,812	272,538	0	4,162,350	27.72	3,924,200	13.14	238,150
TOTAL - PRESIDENT EXECUTIVE LEVEL	78.09	6,759,142	861,071	28,417	7,648,630	52.98	6,250,550	25.11	1,398,080

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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
CENTRAL UNIVERSITY EXECUTIVE LEVEL									
CENTRAL UNIVERSITY - M021									
INSTRUCTION									
287C SUMMER SESSION - CENTRAL	0.00	2,111,073	0	0	2,111,073	0.00	2,159,099	0.00	(48,026)
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	14,976,363	0	0	14,976,363	0.00	13,519,548	0.00	1,456,815
925 CENTRAL UNIVERSITY (RESERVE)	0.00	551,030	588,353	0	1,139,383	0.00	221,610	0.00	917,773
TOTAL - INSTRUCTION	0.00	17,638,466	588,353	0	18,226,819	0.00	15,900,257	0.00	2,326,562
RESEARCH									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	1,411,773	0	0	1,411,773	0.00	1,329,822	0.00	81,951
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	0	0	0	0.00	19,965	0.00	(19,965)
TOTAL - RESEARCH	0.00	1,411,773	0	0	1,411,773	0.00	1,349,787	0.00	61,986
PUBLIC SERVICE									
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	0	0	0	0.00	2	0.00	(2)
TOTAL - PUBLIC SERVICE	0.00	0	0	0	0	0.00	2	0.00	(2)
ACADEMIC SUPPORT									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	2,844,557	0	0	2,844,557	0.00	2,638,867	0.00	205,690
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	0	0	0	0.00	40,092	0.00	(40,092)
925 CENTRAL UNIVERSITY	0.00	0	11,250	0	11,250	0.00	11,250	0.00	0
TOTAL - ACADEMIC SUPPORT	0.00	2,844,557	11,250	0	2,855,807	0.00	2,690,209	0.00	165,598
LIBRARY									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	956,846	0	0	956,846	0.00	922,152	0.00	34,694
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	0	0	0	0.00	32,310	0.00	(32,310)
TOTAL - LIBRARY	0.00	956,846	0	0	956,846	0.00	954,462	0.00	2,384
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	2,683,642	0	0	2,683,642	0.00	2,365,282	0.00	318,360
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	0	0	0	0.00	54,327	0.00	(54,327)
925 CENTRAL UNIVERSITY	0.00	0	16,050	0	16,050	0.00	16,050	0.00	0
TOTAL - STUDENT SERVICES	0.00	2,683,642	147,234	0	2,830,876	0.00	2,566,843	0.00	264,033

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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
CENTRAL UNIVERSITY - M021 (CONT)									
INSTITUTIONAL SUPPORT									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	4,686,047	0	0	4,686,047	0.00	3,955,271	0.00	730,776
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	0	0	0	0.00	70,299	0.00	(70,299)
925 CENTRAL UNIVERSITY	0.00	0	526,493	0	526,493	0.00	521,520	0.00	4,973
925 CENTRAL UNIVERSITY (ADMIN COMPUTING SYSTEMS)	0.00	0	1,435,552	0	1,435,552	0.00	1,359,315	0.00	76,237
TOTAL - INSTITUTIONAL SUPPORT	0.00	4,686,047	1,962,045	0	6,648,092	0.00	5,906,405	0.00	741,687
OPERATION & MAINT OF PLANT									
925 CENTRAL UNIVERSITY (DPW SPPT / CLASSROOM IMPS)	0.00	0	250,000	0	250,000	0.00	250,000	0.00	0
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	3,058,110	0	0	3,058,110	0.00	2,805,375	0.00	252,735
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	0	0	0	0.00	90,365	0.00	(90,365)
925 CENTRAL UNIVERSITY	0.00	0	2,768,770	0	2,768,770	0.00	2,768,770	0.00	0
989A ASUI-KIBBIE ACTIVITY CENTER	0.00	0	465,000	0	465,000	0.00	465,000	0.00	0
TOTAL - OPER & MAINT. OF PLANT	0.00	3,058,110	3,483,770	0	6,541,880	0.00	6,379,510	0.00	162,370
TOTAL - CENTRAL UNIVERSITY	0.00	33,279,441	6,192,652	0	39,472,093	0.00	35,747,475	0.00	3,724,618
FINANCIAL AID - M021F									
STUDENT SERVICES									
858 FINANCIAL AID	0.00	0	7,849,900	0	7,849,900	0.00	6,871,448	0.00	978,452
TOTAL - STUDENT SERVICES	0.00	0	7,849,900	0	7,849,900	0.00	6,871,448	0.00	978,452
TOTAL - FINANCIAL AID	0.00	0	7,849,900	0	7,849,900	0.00	6,871,448	0.00	978,452
TOTAL - CENTRAL UNIVERSITY EXECUTIVE LEVEL	0.00	33,279,441	14,042,552	0	47,321,993	0.00	42,618,923	0.00	4,703,070

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DEPARTMENTAL SUMMARY
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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY17 TOTAL	FY16 TOTAL		INCREASE OVER FY16	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY FIXED COSTS EXECUTIVE LEVEL									
UNIVERSITY FIXED COSTS - M040A									
INSTITUTIONAL SUPPORT									
904F STATE CONTROLLER / EXTERNAL AUDIT	0.00	0	760,400	0	760,400	0.00	693,700	0.00	66,700
914A SECURITY FIXED COSTS	0.00	0	1,753,730	0	1,753,730	0.00	1,522,100	0.00	231,630
919 LIABILITY INSURANCE	0.00	0	367,800	0	367,800	0.00	235,800	0.00	132,000
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	2,881,930	0	2,881,930	0.00	2,451,600	0.00	430,330
OPERATION & MAINT OF PLANT									
879A PROPERTY INSURANCE	0.00	0	839,399	0	839,399	0.00	527,985	0.00	311,414
884 UTILITIES	0.00	0	5,428,635	0	5,428,635	1.00	5,680,015	(1.00)	(251,380)
885 UNIVERSITY DEBT SERVICE	0.00	0	1,126,585	0	1,126,585	0.00	4,555,188	0.00	(3,428,603)
914A SECURITY FIXED COSTS	0.00	0	0	0	0	0.00	184,690	0.00	(184,690)
TOTAL - OPER & MAINT OF PLANT	0.00	0	7,394,619	0	7,394,619	1.00	10,947,878	(1.00)	(3,553,259)
TOTAL - UNIVERSITY FIXED COSTS EXEC LEVEL	0.00	0	10,276,549	0	10,276,549	1.00	13,399,478	(1.00)	(3,122,929)
TOTAL - GENERAL EDUCATION BASE FUNDING	1,330.80	127,797,984	37,041,479	6,567,037	171,406,500	1,251.33	163,431,800	79.47	7,974,700
TOTAL - GENERAL EDUCATION ONE TIME FUNDING	0.00	2,428,200	0	365,300	2,793,500	0.00	1,013,200	0.00	1,780,300
TOTAL - GENERAL EDUCATION	1,330.80	130,226,184	37,041,479	6,932,337	174,200,000	1,251.33	164,445,000	79.47	9,755,000

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

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AAX004	CLASS General Education	0	0	0	0	531,807	0	0	531,807
AAX015	CLASS Instructional Support	469,656	0	0	0	0	0	0	469,656
AAX700	CLASS Extra Sections	59,131	0	0	0	0	0	0	59,131
ADX018	Journalism & Mass Media	648,533	0	6,012	0	0	0	0	654,545
ADX019	Journalism & Mass Media--IPTV	0	0	942	0	0	0	0	942
ADX700	Journalism & Mass Media-Ex Section	26,957	0	0	0	0	0	0	26,957
AEX003	Theatre Arts & Film Teaching Asst	65,845	0	0	0	0	0	0	65,845
AEX014	Theatre Arts & Film	643,464	0	4,810	0	0	0	0	648,274
AEX700	Theatre Arts & Film Extra Sections	7,278	0	0	0	0	0	0	7,278
AFX003	English Teaching Assistant	262,138	0	0	0	0	0	0	262,138
AFX006	English	1,426,243	0	730	0	0	0	0	1,426,973
AFX007	Writing Center	0	0	3,056	0	0	0	0	3,056
AFX008	Creative Writing Program	158,302	0	0	0	0	0	0	158,302
AFX700	English Extra Section	36,255	0	0	0	0	0	0	36,255
AGX011	Modern Languages and Cultures	433,242	0	0	0	0	0	0	433,242
AGX700	Modern Lang. Extra Section	21,661	0	0	0	0	0	0	21,661
AHX003	History Teaching Assistant	37,605	0	0	0	0	0	0	37,605
AHX015	History	626,010	0	344	0	0	0	0	626,354
AHX700	History Extra Section	14,541	0	0	0	0	0	0	14,541
AIX019	Philosophy	196,543	0	3,019	0	0	0	0	199,562
AIX700	Philosophy Extra Section	44,538	0	0	0	0	0	0	44,538
AJX005	Martin Peace Institute	152,386	0	0	0	0	0	0	152,386
ALX003	Hampton Sch of Music Teaching Asst	62,226	0	0	0	0	0	0	62,226
ALX008	Hampton School of Music	1,496,036	0	3,229	0	0	0	0	1,499,265
ALX700	Music Extra Section	13,280	0	0	0	0	0	0	13,280
ANX003	Political Sci Teaching Assistant	39,937	0	0	0	0	0	0	39,937
ANX010	Political Science	611,775	0	2,428	0	0	0	0	614,203
APX003	Psychology Teaching Assistant	55,134	0	0	0	0	0	0	55,134
APX004	Comm Studies Teaching Assistant	56,954	0	0	0	0	0	0	56,954
APX017	Psychology & Communication Studies	1,329,840	0	173	0	0	0	0	1,330,013
APX700	Psych & Comm Stdies Extra Sections	34,169	0	0	0	0	0	0	34,169
AQX003	Soc & Anth Teaching Assistant	47,359	0	0	0	0	0	0	47,359
AQX013	Sociology & Anthropology	964,040	0	0	0	0	0	0	964,040
AQX700	Soc & Anthro Extra Section	10,180	0	0	0	0	0	0	10,180
AWX008	CLASS General Studies	129,979	0	0	0	0	0	0	129,979
Total - Instruction		10,181,237	0	24,743	0	531,807	0	0	10,737,787
02 Research									
ASX015	Lab Anthropology	56,136	0	3,207	0	0	0	0	59,343
ATX014	McClure Ctr Public Policy Res	134,292	0	687	0	0	0	0	134,979
Total - Research		190,428	0	3,894	0	0	0	0	194,322

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

M001 Col of Letters, Arts & Social Sci.

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AAX001	Col of Letters,Arts & Soc Sci Admin	575,886	0	2,616	0	0	0	0	578,502
AAX006	CLASS Chair Support	0	0	0	0	77,000	0	0	77,000
AZX015	Academic Special Allocation	30,452	0	0	0	0	0	0	30,452
	Total - Academic Support	606,338	0	2,616	0	77,000	0	0	685,954
	Total - Col of Letters, Arts & Social Sc	10,978,003	0	31,253	0	608,807	0	0	11,618,063

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

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BAX001	Ag Instruction Administration	108,445	0	500	2,000	8,000	0	0	118,945
BAX002	Ag Instruction/Student Retention	0	0	0	2,500	6,500	0	0	9,000
BAX003	IA/GA Assistantships	155,512	0	0	0	0	0	0	155,512
BAX015	Director Instructional Support	0	0	0	7,000	3,000	0	0	10,000
BAX017	Comm. Services Officer	35,651	0	0	0	0	0	0	35,651
BAX020	Student Recruitment-Faculty	0	0	0	2,500	1,000	0	0	3,500
BAX030	Ag Student Support-Asst Dir	70,637	0	1,000	12,500	6,470	0	0	90,607
BAX031	Ag Student Activities	0	0	0	0	2,727	0	0	2,727
BAX033	Postage	0	0	0	0	2,500	0	0	2,500
BAX035	Ag Ambassador	0	0	0	6,000	4,000	0	0	10,000
BAX036	Recruitment Publications	0	0	0	0	2,500	0	0	2,500
BAX226	Ag Instruction Fiscal	143,335	0	0	904	1,456	0	0	145,695
BAX227	Ag Instruction Publications	0	0	0	0	8,528	0	0	8,528
BAX900	Ag Salary Release Reserve	16,330	0	0	0	0	0	0	16,330
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	304,513	0	2,038	1,265	8,374	0	3,012	319,202
BEX008	Agricultural & Extension Education	248,995	0	0	0	14,035	0	0	263,030
BFX009	Biological & Agr Engineering	127,636	0	1,849	901	6,361	0	4,681	141,428
BGX011	Animal & Veterinary Science	346,739	0	9,266	9,743	88,653	0	7,390	461,791
BJX017	Plant, Soil & Entomological Science	499,031	0	7,000	5,500	24,053	0	8,000	543,584
BKX019	Food Science	265,700	0	0	650	22,545	0	0	288,895
BLX020	Family & Consumer Sciences	617,230	0	3,500	4,500	28,421	0	0	653,651
BNXM20	PREEC Farm Operations	59,840	0	0	0	0	0	0	59,840
Total - Instruction		2,999,594	0	25,153	55,963	389,623	0	26,996	3,497,329
04 Academic Support									

BAX225	Ag Instr Dean Administration	0	0	0	900	0	0	0	900
BCX350	Food and Farm Composting	5,061	0	0	0	0	0	0	5,061
Total - Academic Support		5,061	0	0	900	0	0	0	5,961

Total - Col of Agricultural & Life Scien		3,004,655	0	25,153	56,863	389,623	0	26,996	3,503,290

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

M004 College of Business & Economics

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DAX015	Business - General Instr Support	223,497	0	0	0	0	0	0	223,497
DAX900	Bus & Econ Salary Reserve	33,861	0	0	0	0	0	0	33,861
DBX003	Accounting	767,350	0	0	0	0	0	0	767,350
DCX004	Business	2,733,242	0	0	0	0	0	0	2,733,242
DCX010	Professional Golf Mgmt (PGM)	122,450	0	0	0	0	0	0	122,450
Total - Instruction		3,880,400	0	0	0	0	0	0	3,880,400

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	468,275	0	0	0	0	0	0	468,275
Total - Academic Support		468,275	0	0	0	0	0	0	468,275

Total - College of Business & Economics		4,348,675	0	0	642	0	0	0	4,349,317
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General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2016 through 30-JUN-2017

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EAX003	IA/GA Assistantships	234,645	0	0	0	0	0	0	234,645
EAX004	Student Teacher Supervision	36,239	0	20,377	4,133	107,832	0	0	168,581
EAX010	High Tech Classroom	27,265	0	0	0	5,000	0	15,583	47,848
EAX900	Education Salary Release Reserve	27,516	0	0	0	0	0	0	27,516
EBX001	STEM Education	127,046	0	0	0	20,000	0	0	147,046
ECX101	ED Off Campus "B,D,E,H,V"	2,815	0	0	0	0	0	0	2,815
ECX130	Gen Ed Inservice	15,226	6,227	0	0	278,711	0	0	300,164
EDX001	CDHD	47,714	0	0	0	20,100	0	0	67,814
EHX005	Health,Phys Ed, Rec & Dance	974,825	0	5,881	100	5,460	0	1,827	988,093
EHX101	HPERD Off Campus	72,333	0	0	0	0	0	0	72,333
ESX006	Leadership & Counseling	450,111	0	1,755	122	8,240	0	887	461,115
ESX101	CASPEL Off Campus	487,680	0	0	0	0	0	0	487,680
ETX002	Curriculum & Instruction	1,066,746	0	6,964	178	12,565	0	2,905	1,089,358
ETX030	Reading Initiative-SB1273	129,728	0	0	0	4,180	0	0	133,908
ETX101	Curriculum & Instruction Off Campus	100,287	0	0	0	0	0	0	100,287
Total - Instruction		3,800,176	6,227	34,977	4,533	462,088	0	21,202	4,329,203

04 Academic Support

EAX001	Educational Leadership	473,281	0	3,953	90	12,912	0	664	490,900
EAX101	Educational Leadership Off Campus	85,100	0	0	0	0	0	0	85,100
Total - Academic Support		558,381	0	3,953	90	12,912	0	664	576,000

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		4,358,557	6,227	39,504	4,723	475,000	0	21,866	4,905,877

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

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FAX015	Engineering - General Instr Support	112,013	0	0	7,960	20,000	0	1,035	141,008
FAX039	Engineering CAD Laboratory	208,666	0	5,368	0	51,121	0	0	265,155
FAX900	Engr Salary Release Reserves	204,406	0	0	0	452	0	0	204,858
FBX002	Chemical Engineering	824,005	0	10,000	750	2,857	0	500	838,112
FCX003	Civil Engineering	1,300,221	0	8,896	0	14,901	0	0	1,324,018
FDX004	Electrical & Computer Engineering	1,404,953	0	14,554	1,000	8,228	0	2,000	1,430,735
FFX005	Mechanical Engineering	1,552,865	0	10,500	0	14,000	0	671	1,578,036
FFX006	Computer Science	996,226	0	7,500	0	10,145	0	2,000	1,015,871
FFX010	State Funding CDA Computer Science	419,500	0	0	0	50,000	0	350,000	819,500
FGX009	Biological Engineering	325,149	0	4,316	2,103	5,361	0	4,681	341,610
FHX008	Engineering Outreach	435,241	0	0	0	0	0	0	435,241
FKX097	Engineering Graduate Program	0	0	0	0	17,567	0	0	17,567
FPX100	Id Space Grant Consortium	45,716	0	0	0	0	0	0	45,716
ICX003	Materials, Science & Engr	390,500	0	1,200	750	5,916	0	500	398,866
Total - Instruction		8,219,461	0	62,334	12,563	200,548	0	361,387	8,856,293

02 Research

FIX002	Chemical Experiment Station	117,192	0	0	0	0	0	0	117,192
FIX003	Civil Experiment Station	320,992	0	0	0	0	0	0	320,992
FIX004	ECE Experiment Station	293,916	0	0	0	0	0	0	293,916
FIX005	Mechanical Experiment Station	257,634	0	0	0	0	0	0	257,634
FIX006	Computer Sci Experiment Station	196,539	0	0	0	0	0	0	196,539
FIX228	MSE Experiment Station	49,319	0	0	0	0	0	0	49,319
FLX001	Ctr for Ecohydraulics Research	94,325	0	0	0	0	0	0	94,325
FSX001	CSDS	60,135	0	0	0	0	0	0	60,135
KLX001	NIATT	102,435	0	0	0	0	0	0	102,435
Total - Research		1,492,487	0	0	0	0	0	0	1,492,487

04 Academic Support

FAX001	Engineering Administration	701,923	0	8,266	9,000	15,822	0	0	735,011
Total - Academic Support		701,923	0	8,266	9,000	15,822	0	0	735,011
Total - College of Engineering		10,413,871	0	70,600	21,563	216,370	0	361,387	11,083,791

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

M008 College of Natural Resources

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GDX002	Forestry	8,662	0	8,594	8,269	24,252	0	0	49,777
GDX004	IA/GA Assistantships	216,175	0	0	0	0	0	0	216,175
GDX006	Taylor Ranch Operations	0	0	5,000	1,500	16,195	0	0	22,695
GDX022	Reveley-Combustion Lab Maintenance	0	0	0	0	15,250	0	0	15,250
GNX005	Forest Resources	836,840	0	5,000	15,000	18,000	0	2,000	876,840
GTX007	Natural Resources and Society	321,835	0	5,000	15,000	18,000	0	2,000	361,835
GWX008	Wildlife Resources	562,669	0	5,000	15,000	18,000	0	2,000	602,669
MPX017	Environmental Science	195,448	0	7,442	0	33,000	15,900	0	251,790
Total - Instruction		2,141,629	0	36,036	54,769	142,697	15,900	6,000	2,397,031

02 Research

GDX003	Natural Resources	1,948,117	0	10,706	10,617	91,239	109,300	0	2,169,979
Total - Research		1,948,117	0	10,706	10,617	91,239	109,300	0	2,169,979

04 Academic Support

GDX001	CNR Administration	315,807	0	0	5,408	13,000	0	0	334,215
Total - Academic Support		315,807	0	0	5,408	13,000	0	0	334,215

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		4,405,553	0	50,342	77,094	250,990	125,200	6,000	4,915,179
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General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2016 through 30-JUN-2017

M011 College of Law

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
HAX004	Law Technology	131,934	0	0	0	0	0	0	131,934
HBX002	Law	2,283,873	0	55,938	7,477	24,074	235,338	13,655	2,620,355
Total - Instruction		2,415,807	0	55,938	7,477	24,074	235,338	13,655	2,752,289

05 Libraries

HCX001	Law Library Administration	655,065	0	1,429	0	0	0	0	656,494
HCX002	Law Library	0	0	0	2,819	17,646	0	1,619,633	1,640,098
Total - Libraries		655,065	0	1,429	2,819	17,646	0	1,619,633	2,296,592

08 Oper & Maint. of Plant

HAX100	ILJLC Occupancy Funding	0	0	0	0	244,200	0	0	244,200
Total - Oper & Maint. of Plant		0	0	0	0	244,200	0	0	244,200
Total - College of Law		3,070,872	0	57,367	10,296	285,920	235,338	1,633,288	5,293,081

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

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ABX003	Biological Sciences	2,820,007	0	3,351	780	81,979	0	2,173	2,908,290
ABX004	Biological Sciences TA	300,770	0	0	0	0	0	0	300,770
ACX003	Chemistry TA's	384,476	0	0	0	0	0	0	384,476
ACX009	Chemistry	1,327,796	0	7,639	2,306	61,226	0	0	1,398,967
ACX103	Chemistry Shreeve Research	168,834	0	0	0	0	0	0	168,834
AKX003	Mathematics TA's	225,929	0	0	0	0	0	0	225,929
AKX007	Mathematics	1,298,063	0	3,897	2,582	23,799	4,491	5,740	1,338,572
AKX009	Math Lab	69,548	0	0	0	0	0	0	69,548
AKX700	Mathematics Extra Section	36,580	0	0	0	0	0	0	36,580
AMX003	Physics TA's	130,895	0	0	0	0	0	0	130,895
AMX012	Physics	1,001,767	0	0	0	18,128	0	0	1,019,895
AMX700	Physics Extra Sections	15,138	0	0	0	0	0	0	15,138
ARX003	Division of Statistics TA's	53,204	0	0	0	0	0	0	53,204
ARX021	Department of Statistics	561,277	0	2,436	646	4,638	0	1,435	570,432
IAX015	General Instruction Support	39,967	0	0	0	269	0	0	40,236
IBX002	Geography	845,105	0	1,570	2,115	17,366	0	500	866,656
IBX003	Geography-TA Salaries	73,811	0	0	0	0	0	0	73,811
IDX005	Geological Sciences	891,888	0	0	0	15,977	1,156	500	909,521
IDX007	Geological Sciences TA Salaries	120,957	0	0	0	0	0	0	120,957
IEX006	Geology Field Camp	14,211	0	0	2,199	0	0	0	16,410
KAX003	Bioinformatics & Comp Biology	69,355	0	0	0	0	2,948	0	72,303
Total - Instruction		10,449,578	0	18,893	10,628	223,382	8,595	10,348	10,721,424

04 Academic Support

IAX001	College of Sciences Admin	427,540	0	1,000	1,080	17,584	13,100	500	460,804
IAX004	COS Recruitment and Retention	0	0	0	0	2,817	0	0	2,817
IAX900	Salary Reserve	0	0	0	0	0	65,411	0	65,411
Total - Academic Support		427,540	0	1,000	1,080	20,401	78,511	500	529,032
Total - College of Science		10,877,118	0	19,893	11,708	243,783	87,106	10,848	11,250,456

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

M014 College of Art & Architecture

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JAX003	IA / GA Assistantships	166,812	0	0	0	0	0	0	166,812
JAX015	Art & Arch General Instr Support	53,498	0	0	0	0	0	0	53,498
JAX900	CAA Salary Reserves	205,748	0	0	0	0	0	0	205,748
JBX002	Architecture	724,323	0	0	0	0	0	0	724,323
JBX300	Interior Design	239,364	0	0	0	0	0	0	239,364
JBX500	UDC-Boise	151,367	0	0	0	0	0	0	151,367
JBX700	Virtual Technology & Design	233,233	0	0	0	0	0	0	233,233
JCX003	Art & Design	550,954	0	0	0	0	0	0	550,954
JDX004	Landscape Architecture	361,814	0	0	0	0	0	0	361,814
JHX001	BioRegional Planning	41,026	0	0	0	0	0	0	41,026
Total - Instruction		2,728,139	0	0	0	0	0	0	2,728,139

04 Academic Support

JAX001	Art & Arch Administration	125,445	0	0	0	15,984	0	0	141,429
JAX020	University Gallery Operations	89,606	0	0	0	21,000	0	0	110,606
Total - Academic Support		215,051	0	0	0	36,984	0	0	252,035
Total - College of Art & Architecture		2,943,190	0	0	0	36,984	0	0	2,980,174

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

M015 College of Graduate Studies

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KAX005	Teaching Assistantships	408,351	0	0	0	558,798	0	0	967,149
	Total - Instruction	408,351	0	0	0	558,798	0	0	967,149

04 Academic Support

KAX001	College of Grad Studies Admin	481,449	0	0	1,166	59,442	0	0	542,057
	Total - Academic Support	481,449	0	0	1,166	59,442	0	0	542,057

06 Student Services

KAX002	Graduate Admissions	164,237	0	0	0	0	0	0	164,237
	Total - Student Services	164,237	0	0	0	0	0	0	164,237
	Total - College of Graduate Studies	1,054,037	0	0	1,166	618,240	0	0	1,673,443

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

M016 University Research

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KGX001	IBEST Support	222,862	0	0	0	0	0	0	222,862
	Total - Instruction	222,862	0	0	0	0	0	0	222,862

02 Research

KBX022	URO Research Support	41,828	0	0	0	0	22,203	0	64,031
KEX027	Water & Energy Res Research Ins	257,806	0	0	11,000	29,950	0	3,800	302,556
KIX100	Aquaculture	243,108	0	2,791	7,700	153,939	38,164	0	445,702
	Total - Research	542,742	0	2,791	18,700	183,889	60,367	3,800	812,289

07 Institutional Support

KBX021	URO Institutional Support	281,112	0	0	20,000	18,200	25,609	4,357	349,278
	Total - Institutional Support	281,112	0	0	20,000	18,200	25,609	4,357	349,278
	Total - University Research	1,046,716	0	2,791	38,700	202,089	85,976	8,157	1,384,429

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

M018 General Library

05 Libraries

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
LAX001	General Library	2,070,389	0	125,565	0	336,588	0	4,376,822	6,909,364
LAX900	Salary Reserve	446	0	0	0	0	0	0	446
	Total - Libraries	2,070,835	0	125,565	0	336,588	0	4,376,822	6,909,810
	Total - General Library	2,070,835	0	125,565	0	336,588	0	4,376,822	6,909,810

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

M020 Provost/Exec VP Area

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MQX009	State Funding - UG Research Program	86,700	0	0	0	11,945	0	0	98,645
	Total - Instruction	86,700	0	0	0	11,945	0	0	98,645

04 Academic Support

MQX002	Academic Affairs	721,578	0	0	5,287	37,658	0	2,129	766,652
MQX004	Provost/Exec VP Reserve	76,913	0	0	0	611,771	0	0	688,684
MQX102	Tribal Liason	105,643	0	0	0	27,108	0	0	132,751
MTX014	Faculty Secretary	85,889	0	4,730	2,800	3,559	0	622	97,600
	Total - Academic Support	990,023	0	4,730	8,087	680,096	0	2,751	1,685,687

07 Institutional Support

XEX001	Institutional Research & Assessment	305,635	0	14,000	2,400	6,053	0	945	329,033
XEX003	External Program Reviews	0	0	15,000	0	8,650	0	0	23,650
	Total - Institutional Support	305,635	0	29,000	2,400	14,703	0	945	352,683
	Total - Provost/Exec VP Area	1,382,358	0	33,730	10,487	706,744	0	3,696	2,137,015

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

M021 Central University

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MKX015	Summer Sessions	1,610,277	500,796	0	0	0	0	0	2,111,073
XGX110	Special Allocations	2,403,204	0	0	0	0	588,353	0	2,991,557
Total - Instruction		4,013,481	500,796	0	0	0	588,353	0	5,102,630

04 Academic Support

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

	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	31,193,364	0	0	0	0	0	31,193,364
XGX105	Central Reserve	0	0	0	0	138,193	0	0	138,193
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	1,133,152	0	0	1,133,152
XIX016	Central Computing - BlackBoard	0	0	0	0	302,400	0	0	302,400
Total - Institutional Support		0	31,193,364	0	0	1,962,045	0	0	33,155,409

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	465,000	0	465,000
QMX002	Vandal Athletic Ctr Occupancy	0	0	0	0	0	52,900	0	52,900
XGX112	Classroom Improvements	0	0	0	0	0	200,000	0	200,000
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	767,900	0	3,483,770

Total - Central University		4,013,481	31,694,160	0	0	4,820,349	1,372,303	0	41,900,293
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General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2016 through 30-JUN-2017

M021F Financial Aid

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VFX005	Student Assistance - Matching	0	0	0	0	326,400	0	0	326,400
VFX006	University Scholarships	0	0	0	0	0	7,220,456	0	7,220,456
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
VFX014	Univ Scholarships - Marching Band	0	0	0	0	0	32,000	0	32,000
Total - Student Services		0	0	0	0	369,744	7,480,156	0	7,849,900
Total - Financial Aid		0	0	0	0	369,744	7,480,156	0	7,849,900

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

M022 University Outreach

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MDX295	University Outreach Off Campus	0	0	0	0	612,729	0	0	612,729
	Total - Academic Support	0	0	0	0	612,729	0	0	612,729
	Total - University Outreach	0	0	0	0	612,729	0	0	612,729

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

M022B University Outreach - Boise

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MIX009	Boise Center	548,461	0	0	14,000	19,739	0	5,000	587,200
MIX202	Boise Center Collaborative	39,383	0	0	0	459	0	0	39,842
MIX295	Boise Outreach Off Campus	95,430	0	0	0	4,047	0	0	99,477
MJX202	Twin Falls Center Collaborative Fds	0	0	0	0	2,500	0	0	2,500
Total - Academic Support		683,274	0	0	14,000	26,745	0	5,000	729,019
Total - University Outreach - Boise		683,274	0	0	14,000	26,745	0	5,000	729,019

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

M022I University Outreach - Idaho Falls

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MGX004	Gen Ed Idaho Falls	387,041	0	0	0	73,796	0	0	460,837
MGX007	University of Idaho - Id Falls	192,675	0	0	0	0	0	0	192,675
MGX008	CAES Funding	704,548	0	0	0	214,708	0	0	919,256
	Total - Instruction	1,284,264	0	0	0	288,504	0	0	1,572,768
	Total - University Outreach - Idaho Fall	1,284,264	0	0	0	288,504	0	0	1,572,768

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

M022N University Outreach-Northern Idaho

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KMX001	U of I Research Park	90,770	0	0	0	88,678	0	0	179,448
	Total - Research	90,770	0	0	0	88,678	0	0	179,448

04 Academic Support

MHX008	Coeur d'Alene Center	156,870	0	0	6,000	904	0	1,147	164,921
MHX202	Coeur d'Alene Ctr Collaborative Fds	0	0	50,000	0	7,977	0	0	57,977
MHX295	Coeur d'Alene Outreach Off Campus	287,279	0	10,000	0	8,019	0	0	305,298
	Total - Academic Support	444,149	0	60,000	6,000	16,900	0	1,147	528,196

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	34,652	0	0	0	116,010	0	0	150,662
	Total - Oper & Maint. of Plant	34,652	0	0	0	163,204	0	0	197,856

Total - University Outreach-Northern Ida		569,571	0	60,000	6,000	268,782	0	1,147	905,500
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General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2016 through 30-JUN-2017

M023 Vice Prov for Academic Affairs

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MAX001	Officer Education - Air Force	0	0	0	0	6,500	0	0	6,500
MBX002	Officer Education - Army	30,139	0	0	0	7,500	0	0	37,639
MCX003	Officer Education - Navy	31,048	0	0	0	6,500	0	0	37,548
MKX005	Summer Session Admin	98,779	0	0	0	24,892	0	0	123,671
MKX295	Distance & Extended Education	65,437	0	0	5,000	1,140	0	0	71,577
VRX013	Center for Academic Advising	79,851	0	0	0	2,025	0	0	81,876
VRX030	Teaching Enhancements	0	0	0	0	418	0	0	418
VRX045	Teaching/Learning Program Grants	0	0	0	0	630	0	0	630
VSX010	Honors Programs	135,812	0	346	2,211	66,824	0	0	205,193
Total - Instruction		441,066	0	346	7,211	116,429	0	0	565,052

04 Academic Support

MSX025	Center for Teaching Innovation	51,602	0	0	0	0	1,929	0	53,531
VRX005	Vice Provost for Academic Affairs	221,242	0	0	1,380	3,672	0	0	226,294
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	90,607	0	0	0	0	0	0	90,607
VVX001	International Programs Office	260,960	0	0	0	52,034	0	0	312,994
Total - Academic Support		624,411	0	0	1,380	56,023	1,929	0	683,743

06 Student Services

VBX005	Office of the Registrar	998,314	0	0	0	37,359	0	0	1,035,673
VGX005	Service-Learning	0	0	2,284	0	0	0	0	2,284
VRX020	State CCI - Advising	365,830	0	0	0	40,000	0	0	405,830
VRX022	FY2017 State CCI Go On Funding	371,470	0	0	0	0	0	15,300	386,770
Total - Student Services		1,735,614	0	2,284	0	77,359	0	15,300	1,830,557

07 Institutional Support

VVX500	Marketing & Recruitment	57,106	0	0	0	0	0	0	57,106
Total - Institutional Support		57,106	0	0	0	0	0	0	57,106
Total - Vice Prov for Academic Affairs		2,858,197	0	2,630	8,591	249,811	1,929	15,300	3,136,458

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

M026 Stndt Affairs & Enrollment Mgmt

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VNX003	ASAP Admin	4,992	0	0	0	0	0	0	4,992
	Total - Academic Support	4,992	0	0	0	0	0	0	4,992

06 Student Services

NBX003	Dean of Students	394,026	0	4,058	7,982	34,420	0	4,381	444,867
NBX078	Child Care Center	65,978	0	0	0	29,558	0	0	95,536
NFX008	Counseling & Testing Center	769,951	0	0	0	0	0	0	769,951
VAX004	Office of Admissions	309,795	0	500	6,762	17,867	0	3,309	338,233
VEY009	Student Financial Aid	830,476	0	11,000	8,218	60,364	0	4,719	914,777
VEY111	BEAMS Program	95,640	0	0	0	41,500	0	0	137,140
VGX003	Employment Readiness Program	245,559	0	0	0	34,555	0	0	280,114
VGX004	Career Center	344,400	0	17,139	0	0	0	0	361,539
VNX001	Disability Support Services (504	230,787	0	42,559	3,000	24,455	0	3,044	303,845
VRX007	Academic Assistance Program	95,010	0	25,090	93	1,075	0	766	122,034
VWX001	Admission Recruitment	866,908	0	25,866	9,062	51,953	0	3,309	957,098
VWX102	Telecounseling	0	0	25,000	0	187,400	0	0	212,400
VXX001	Enrollment Management	201,505	0	0	0	130,143	0	0	331,648
	Total - Student Services	4,450,035	0	151,212	35,117	613,290	0	19,528	5,269,182

07 Institutional Support

NAX030	Student Affairs Administration	149,251	0	0	2,000	1,000	0	0	152,251
NAX900	Student Affairs Salary Reserve	13,460	0	0	0	0	0	0	13,460
NXX006	Campus Operator	25,522	0	4,376	0	0	0	0	29,898
	Total - Institutional Support	188,233	0	4,376	2,000	1,000	0	0	195,609

08 Oper & Maint. of Plant

NKX003	Student Rec Center Occupancy	20,316	0	0	0	5,156	0	0	25,472
NXX001	Union Base	66,143	0	0	0	0	0	0	66,143
NXX002	Commons Occupancy	0	0	44,864	0	71,811	0	0	116,675
NXX005	TLC Occupancy	101,566	0	0	0	10,000	0	0	111,566
	Total - Oper & Maint. of Plant	188,025	0	44,864	0	86,967	0	0	319,856

	Total - Stndt Affairs & Enrollment Mgmt	4,831,285	0	200,452	37,117	701,257	0	19,528	5,789,639
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General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2016 through 30-JUN-2017

M040A University Fixed Costs

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
SFX015	State Controller Billing	0	0	0	0	531,300	0	0	531,300
SFX104	Financial Statement Audit	0	0	0	0	229,100	0	0	229,100
UCX006	City of Moscow Contracts	0	0	0	0	1,321,910	0	0	1,321,910
UCX009	AB Security Services	0	0	0	0	431,820	0	0	431,820
UDX010	Liability Insurance	0	0	0	0	367,800	0	0	367,800
Total - Institutional Support		0	0	0	0	2,881,930	0	0	2,881,930

08 Oper & Maint. of Plant

RFX005	Heating Fuel	0	0	0	0	436,762	0	0	436,762
RFX006	Electricity	0	0	0	0	2,579,249	0	0	2,579,249
RFX007	Wood Fuel & Delivery	0	0	0	0	1,115,258	0	0	1,115,258
RFX008	University Debt Service	0	0	0	0	0	1,126,585	0	1,126,585
RFX014	Fire Alarm-911 Dedicated Line	0	0	0	0	18,000	0	0	18,000
RFX015	Solid Waste	0	0	0	0	165,366	0	0	165,366
RFX016	Sewage Disposal Contract (City)	0	0	0	0	1,074,000	0	0	1,074,000
RFX017	McCall Campus Utilities	0	0	0	0	40,000	0	0	40,000
UAX001	Property Insurance	0	0	0	0	839,399	0	0	839,399
Total - Oper & Maint. of Plant		0	0	0	0	6,268,034	1,126,585	0	7,394,619
Total - University Fixed Costs		0	0	0	0	9,149,964	1,126,585	0	10,276,549

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

M040E Public Safety & Security

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UEX027	Risk Management	76,523	0	0	0	6,195	0	0	82,718
	Total - Institutional Support	76,523	0	0	0	6,195	0	0	82,718

08 Oper & Maint. of Plant

UEX002	Industrial Hygiene Safety	87,360	0	0	0	11,120	0	0	98,480
UEX010	Occupational Safety Services	88,629	0	0	0	7,463	0	0	96,092
UEX050	Environmental Health & Safety	375,796	0	0	0	86,955	0	0	462,751
UEX051	Emergency Mgmt & Security Systems	61,568	0	0	0	6,521	0	0	68,089
UEX053	Public Safety & Security	153,670	0	0	0	9,620	0	0	163,290
	Total - Oper & Maint. of Plant	767,023	0	0	0	121,679	0	0	888,702
	Total - Public Safety & Security	843,546	0	0	0	127,874	0	0	971,420

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

M040F Finance

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PAX010	Vice President - Finance	332,085	0	0	4,926	16,260	0	3,944	357,215
PAX910	VP - Finance Reserve	0	0	0	0	310,443	0	0	310,443
PAX920	VP - Finance Salary Reserve	21,135	0	0	0	0	0	0	21,135
	Total - Institutional Support	353,220	0	0	4,926	326,703	0	3,944	688,793
	Total - Finance	353,220	0	0	4,926	326,703	0	3,944	688,793

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

M040I Infrastructure

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PHX050	ITS Operations	136,136	0	0	0	0	0	0	136,136
	Total - Academic Support	136,136	0	0	0	0	0	0	136,136

07 Institutional Support

WLX010	Vice President - Infrastructure	259,805	0	0	4,925	20,695	0	3,945	289,370
WLX100	Real Estate	75,442	0	325	1,614	2,014	0	1,650	81,045
WLX910	VP - Infrastructure Reserve	0	0	0	0	325,130	0	0	325,130
	Total - Institutional Support	335,247	0	325	6,539	347,839	0	5,595	695,545
	Total - Infrastructure	471,383	0	325	6,539	347,839	0	5,595	831,681

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

M042 Facilities Management

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
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	145,766	0	1,453	0	8,428	0	0	155,647
	Total - Institutional Support	145,766	0	1,453	0	8,428	0	0	155,647

08 Oper & Maint. of Plant

RAX001	Facilities Administration	346,174	0	5,148	10,000	24,941	0	6,500	392,763
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	59,508	0	0	0	0	0	0	59,508
RBX001	Team Cleaning	1,874,459	0	7,000	3,000	78,012	0	7,000	1,969,471
RBX003	Custodial Supplies	0	0	0	0	96,563	0	0	96,563
RBX016	Executive Residence Custodial	12,761	0	1,000	0	1,850	0	0	15,611
RCX001	Fleet Replacement	0	0	0	0	0	0	45,041	45,041
RCX005	Maintenance Support	0	0	0	1,355	308,395	0	0	309,750
RCX011	Machine Shop Maintenance	0	0	0	0	16,400	0	0	16,400
RCX012	Building Systems Maintenance	1,401,852	0	0	0	0	0	0	1,401,852
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	2,000	5,000	91,000	0	2,000	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	10,000	212,602	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	5,000	55,000	0	0	60,000

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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M042 Facilities Management

08 Oper & Maint. of Plant

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
RDX005	Arboretum Maintenance	52,853	0	20,000	0	22,000	0	0	94,853
RDX016	Executive Residence Landscape	10,447	0	0	0	2,565	0	0	13,012
RDX100	Landscape Maintenance	0	0	69,660	0	40,006	0	0	109,666
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	0	0	28,375	0	0	28,375
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	760,588	0	0	2,180	35,072	0	45,132	842,972
RDX750	Building Exteriors	0	0	0	0	15,925	0	0	15,925
REX001	Steam Plant	720,944	0	20,919	450	87,111	0	2,000	831,424
REX010	Primary Elect Program	0	0	0	0	9,500	0	0	9,500
REX020	Water System Domestic	49,652	0	0	500	10,000	0	5,000	65,152
REX023	Sanitary Sewer System Mgmt	8,281	0	0	0	4,825	0	0	13,106
REX025	Reclaimed Water System Mgmt	19,324	0	0	0	4,825	0	0	24,149
REX030	Utilities Engineering	82,035	0	0	0	4,750	0	0	86,785
REX040	Sewage System Repair	0	0	0	0	10,000	0	0	10,000
REX050	UES Facility Engineer	67,330	0	0	0	0	0	0	67,330
REX060	Energy Management	106,766	0	0	0	2,850	0	0	109,616
REX070	Recycling/Surplus/Solid Waste	233,875	0	0	0	5,524	0	2,000	241,399
REX080	Chilled Water Maintenance	0	0	0	0	2,850	0	0	2,850
REX300	UI Sustainability Center Supp Fund	70,848	0	0	0	0	0	0	70,848
RGX000	Capital Projects	0	0	0	0	0	50,000	190,949	240,949
RJX001	Architectural & Engineering Service	576,930	0	6,655	3,500	10,594	0	0	597,679
	Total - Oper & Maint. of Plant	6,454,627	0	132,382	40,985	2,082,239	50,000	317,622	9,077,855
	Total - Facilities Management	6,600,393	0	133,835	40,985	2,132,859	50,000	317,622	9,275,694

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

M045 Human Resources

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
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
UBX019	Human Resource Services	227,843	0	20,071	2,000	10,046	0	0	259,960
UBX022	Human Resource Development	145,870	0	0	2,000	13,166	0	1,000	162,036
UBX025	Employment Services	334,256	0	159	0	12,537	0	0	346,952
UBX026	Benefit Services	176,228	0	429	2,000	5,267	0	2,000	185,924
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		884,197	0	20,659	6,000	70,016	0	3,000	983,872
Total - Human Resources		884,197	0	20,659	6,000	70,016	0	3,000	983,872

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

M046 Controller

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PSX010	Business Process	221,250	0	0	0	5,600	0	0	226,850
SFX005	Controller	221,790	0	0	6,250	30,145	0	3,000	261,185
SFX006	Accounts Receivable & Loans	424,528	0	5,000	0	99,410	0	2,000	530,938
SFX007	BAAS - Asset Accounting	76,107	0	0	0	1,000	0	1,000	78,107
SFX008	BAAS - General Accounting	224,286	0	0	4,293	9,210	0	0	237,789
SFX014	Accounts Payable	355,618	0	2,559	0	27,218	0	1,336	386,731
SFX020	Payroll	147,389	0	14,882	4,000	8,910	0	3,000	178,181
SFX049	Taxrelief act	0	0	0	0	9,600	0	0	9,600
SGX009	Purchasing	179,858	0	0	0	8,853	0	2,000	190,711
	Total - Institutional Support	1,850,826	0	22,441	14,543	199,946	0	12,336	2,100,092
	Total - Controller	1,850,826	0	22,441	14,543	199,946	0	12,336	2,100,092

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

M047 Technology

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MSX040	Instructional Equip. Support Svcs	465,629	0	39,922	0	38,912	8,000	0	552,463
MSX050	Video Network Support Svcs	17,295	0	0	0	4,211	0	0	21,506
PHX010	Administrative Technologies	99,923	0	780	0	1,594	500	0	102,797
PHX104	Customer Support	285,366	0	744	0	23,864	3,000	10,168	323,142
Total - Academic Support		868,213	0	41,446	0	68,581	11,500	10,168	999,908

07 Institutional Support

PHX013	Vandal Card Support	0	0	423	0	414	0	1,300	2,137
PHX030	Information Security	177,611	0	0	0	0	0	0	177,611
PHX070	ITS PROJECT MANAGEMENT OFFICE	67,642	0	0	0	0	0	0	67,642
PHX100	Information Technology Svcs	17,295	0	18,270	0	20,700	7,200	5,510	68,975
PHX102	Institutional Computer Alloc	138,388	0	0	0	476,548	19,377	37,472	671,785
PHX103	MIS Systems	886,195	0	1,210	0	26,994	1,700	420	916,519
PHX106	Netsys Operations	821,782	0	11,757	6,500	64,821	9,000	12,474	926,334
PHX109	Netsys Maintenance/Service Charges	513,260	0	0	0	382,838	30,000	44	926,142
PHX129	Technology Support Services	68,650	0	0	0	0	0	0	68,650
UEX029	Records Management	34,694	0	0	0	31,428	1,000	0	67,122
Total - Institutional Support		2,725,517	0	31,660	6,500	1,003,743	68,277	57,220	3,892,917
Total - Technology		3,593,730	0	73,106	6,500	1,072,324	79,777	67,388	4,892,825

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

M048 Administrative Operations

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UFX001	Admin Operations/Capital Planning	111,319	0	0	0	5,561	0	0	116,880
	Total - Institutional Support	111,319	0	0	0	5,561	0	0	116,880
	Total - Administrative Operations	111,319	0	0	0	5,561	0	0	116,880

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

M049 Budget Office

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XFX009	Budget Office	351,000	0	0	4,000	11,450	0	4,000	370,450
	Total - Institutional Support	351,000	0	0	4,000	11,450	0	4,000	370,450
	Total - Budget Office	351,000	0	0	4,000	11,450	0	4,000	370,450

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

M050 President's Area

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MTX020	University Ombudsperson	88,575	0	0	0	3,220	0	0	91,795
	Total - Academic Support	88,575	0	0	0	3,220	0	0	91,795

07 Institutional Support

XAX002	President's Office	613,558	0	13,016	27,009	49,824	0	7,952	711,359
XAX009	NCAA Faculty Representative	0	0	26,300	0	0	0	0	26,300
XAX900	Exec Area Salary Reserve	701	0	0	0	0	0	0	701
	Total - Institutional Support	614,259	0	39,316	27,009	49,824	0	7,952	738,360
	Total - President's Area	702,834	0	39,316	27,009	53,044	0	7,952	830,155

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

M050A Auditing Services

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PDX102	Auditing Services	233,581	0	3,466	8,162	2,432	0	1,465	249,106
	Total - Institutional Support	233,581	0	3,466	8,162	2,432	0	1,465	249,106
	Total - Auditing Services	233,581	0	3,466	8,162	2,432	0	1,465	249,106

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

M050B Diversity and Human Rights

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VXX010	HOIST	10,951	0	17,395	3,876	33,751	0	16,500	82,473
	Total - Instruction	10,951	0	17,395	3,876	33,751	0	16,500	82,473

06 Student Services

NBX004	Women's Center	92,932	0	0	0	4,818	0	0	97,750
NBX010	Multicultural Affairs	125,251	0	0	0	0	0	0	125,251
VXX015	Native American Center	86,439	0	0	0	11,869	0	0	98,308
	Total - Student Services	304,622	0	0	0	16,687	0	0	321,309

07 Institutional Support

VRX021	POW WOW	0	0	0	0	10,000	0	0	10,000
XBX005	Diversity and Community	0	0	0	0	28,279	0	0	28,279
XBX006	Human Rights, Access & Inclusion	241,938	0	9,494	1,350	8,801	0	0	261,583
	Total - Institutional Support	241,938	0	9,494	1,350	47,080	0	0	299,862
	Total - Diversity and Human Rights	557,511	0	26,889	5,226	97,518	0	16,500	703,644

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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M050C University Communications & Mrktg

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZCX005	University Communications	513,269	0	0	0	5,314	0	0	518,583
ZCX017	Strategic Marketing Campaign	0	0	0	0	335,712	0	0	335,712
ZCX030	Video Production Services	42,875	0	0	0	0	0	0	42,875
ZCX070	Photo & Electronic Imaging	39,152	0	0	0	0	0	0	39,152
ZCX100	Creative Services	178,447	0	0	0	0	0	0	178,447
	Total - Institutional Support	773,743	0	0	0	341,026	0	0	1,114,769
	Total - University Communications & Mrkt	773,743	0	0	0	341,026	0	0	1,114,769

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

M050G General Counsel

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XCX007	General Counsel	531,990	0	0	5,000	49,116	0	2,500	588,606
	Total - Institutional Support	531,990	0	0	5,000	49,116	0	2,500	588,606
	Total - General Counsel	531,990	0	0	5,000	49,116	0	2,500	588,606

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

M051 University Advancement

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZAX008	Alumni Office	444,414	0	0	0	0	0	0	444,414
ZDX009	University Development	744,141	0	0	0	0	0	0	744,141
ZVX001	VP Advancement Office	354,328	0	0	0	0	0	0	354,328
	Total - Institutional Support	1,542,883	0	0	0	0	0	0	1,542,883
	Total - University Advancement	1,542,883	0	0	0	0	0	0	1,542,883

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

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
YAX110	Intercollegiate Athletics Admin	340,787	139,382	0	0	11,908	0	0	492,077
YBX140	Training Room	197,454	80,759	0	0	0	0	0	278,213
YCX025	Gender Equity Scholarship	0	0	0	0	0	260,630	0	260,630
YCX110	Swimming - Womens	80,184	32,795	0	0	0	0	0	112,979
YCX120	Basketball - Womens	228,072	93,281	0	0	0	0	0	321,353
YCX130	Volleyball	170,269	69,640	0	0	0	0	0	239,909
YCX140	Track / Cross Country - Womens	74,568	30,498	0	0	0	0	0	105,066
YCX150	Golf - Womens	45,490	18,605	0	0	0	0	0	64,095
YCX160	Tennis - Womens	38,771	15,857	0	0	0	0	0	54,628
YCX170	Soccer - Womens	76,253	31,187	0	0	0	0	0	107,440
YDX110	Football	979,909	400,783	0	0	0	0	0	1,380,692
YDX120	Basketball - Mens	376,813	154,117	0	0	0	0	0	530,930
YDX140	Track - Mens	74,568	30,498	0	0	0	0	0	105,066
YDX150	Golf - Mens	38,782	15,862	0	0	0	0	0	54,644
YDX160	Tennis - Mens	38,771	15,857	0	0	0	0	0	54,628
Total - Auxiliary Enterprises		2,760,691	1,129,121	0	0	11,908	260,630	0	4,162,350
Total - Intercollegiate Athletics		2,760,691	1,129,121	0	0	11,908	260,630	0	4,162,350
Total - General Education		96,357,359	32,829,508	1,039,317	427,840	25,708,639	10,905,000	6,932,337	174,200,000

General Education Operating Budget

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

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
001	Col of Letters, Arts & Soc Sci	528,787	0	0	0	531,807	0	0	1,060,594
008	Journalism and Mass Media	675,490	0	6,954	0	0	0	0	682,444
010	Theatre Arts and Film	716,587	0	4,810	0	0	0	0	721,397
012	English	1,882,938	0	3,786	0	0	0	0	1,886,724
013	Modern Languages and Cultures	454,903	0	0	0	0	0	0	454,903
015	History	678,156	0	344	0	0	0	0	678,500
017	Philosophy	241,081	0	3,019	0	0	0	0	244,100
018	Martin Institute for Peace Studies	152,386	0	0	0	0	0	0	152,386
022	Hampton School of Music	1,571,542	0	3,229	0	0	0	0	1,574,771
025	Political Science	651,712	0	2,428	0	0	0	0	654,140
026	Psychology & Communication Studies	1,476,097	0	173	0	0	0	0	1,476,270
028	Sociology & Anthropology	1,021,579	0	0	0	0	0	0	1,021,579
030	CLASS General Studies	129,979	0	0	0	0	0	0	129,979
679	Anthropology Lab	56,136	0	3,207	0	0	0	0	59,343
682	McClure Ctr Public Policy Res	134,292	0	687	0	0	0	0	134,979
001	Col of Letters, Arts & Soc Sci	575,886	0	2,616	0	77,000	0	0	655,502
029	Jazz Festival	30,452	0	0	0	0	0	0	30,452
051	College of Agriculture	529,910	0	1,500	33,404	46,681	0	0	611,495
053	Special Allocations	0	0	0	0	150,500	0	3,913	154,413
054	Agr Economics & Rural Sociology	304,513	0	2,038	1,265	8,374	0	3,012	319,202
055	Agricultural & Extension Education	248,995	0	0	0	14,035	0	0	263,030
056	Biological & Agr Engineering	127,636	0	1,849	901	6,361	0	4,681	141,428
057	Animal & Veterinary Science	346,739	0	9,266	9,743	88,653	0	7,390	461,791
061	Plant, Soil & Entomological Sciences	499,031	0	7,000	5,500	24,053	0	8,000	543,584
062	Food Science	265,700	0	0	650	22,545	0	0	288,895
063	Family & Consumer Sciences	617,230	0	3,500	4,500	28,421	0	0	653,651
059	Palouse Rsrch Ext Education Ctr	59,840	0	0	0	0	0	0	59,840
051	College of Agriculture	0	0	0	900	0	0	0	900
053	Special Allocations	5,061	0	0	0	0	0	0	5,061
076	College of Business & Economics	257,358	0	0	0	0	0	0	257,358
078	Accounting	767,350	0	0	0	0	0	0	767,350
079	Business	2,733,242	0	0	0	0	0	0	2,733,242
077	Professional Golf Mgmt (PGM)	122,450	0	0	0	0	0	0	122,450
687	Ctr Bus. Dev. & Entrepreneurship	0	0	0	642	0	0	0	642
076	College of Business & Economics	468,275	0	0	0	0	0	0	468,275
101	College of Education	325,665	0	20,377	4,133	112,832	0	15,583	478,590
101S	STEM Education	127,046	0	0	0	20,000	0	0	147,046
101C	College of Education-Off Campus	18,041	6,227	0	0	278,711	0	0	302,979
101D	Ctr on Disabilities & Human Dev	47,714	0	0	0	20,100	0	0	67,814
103	Department of Movement Sciences	1,047,158	0	5,881	100	5,460	0	1,827	1,060,426
104	Leadership and Counseling	937,791	0	1,755	122	8,240	0	887	948,795
102	Dept of Curriculum & Instruction	1,296,761	0	6,964	178	16,745	0	2,905	1,323,553
101	College of Education	558,381	0	4,527	190	12,912	0	664	576,674
126	College of Engineering	525,085	0	5,368	7,960	71,573	0	1,035	611,021

General Education Operating Budget
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 Budget Allocations - By Primary Expense Class
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Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
127	Chemical Engineering	824,005	0	10,000	750	2,857	0	500	838,112
128	Civil Engineering	1,300,221	0	8,896	0	14,901	0	0	1,324,018
129	Electrical & Computer Engineering	1,404,953	0	14,554	1,000	8,228	0	2,000	1,430,735
130	Mechanical Engineering	1,552,865	0	10,500	0	14,000	0	671	1,578,036
131	Computer Science	1,415,726	0	7,500	0	60,145	0	352,000	1,835,371
134	Biological Engineering	325,149	0	4,316	2,103	5,361	0	4,681	341,610
133	Engineering Outreach	435,241	0	0	0	0	0	0	435,241
126B	Engineering in Boise	0	0	0	0	17,567	0	0	17,567
692	Idaho Space Grant	45,716	0	0	0	0	0	0	45,716
228	Materials Science & Engr	390,500	0	1,200	750	5,916	0	500	398,866
677	Engineering Experiment Station	1,235,592	0	0	0	0	0	0	1,235,592
677L	Ctr for Ecohydraulics Research	94,325	0	0	0	0	0	0	94,325
696C	Ctr Secure & Dependable Software	60,135	0	0	0	0	0	0	60,135
695	NIATT	102,435	0	0	0	0	0	0	102,435
126	College of Engineering	701,923	0	8,266	9,000	15,822	0	0	735,011
152	General Forestry	8,662	0	8,594	8,269	24,252	0	0	49,777
151	College of Natural Resources	216,175	0	0	0	0	0	0	216,175
688	Natural Resources Expt Station	0	0	5,000	1,500	31,445	0	0	37,945
155	Forest, Rangeland, & Fire Sciences	836,840	0	5,000	15,000	18,000	0	2,000	876,840
157	Natural Resources and Society	321,835	0	5,000	15,000	18,000	0	2,000	361,835
158	Wildlife Resources	562,669	0	5,000	15,000	18,000	0	2,000	602,669
257	Environmental Science	195,448	0	7,442	0	33,000	15,900	0	251,790
688	Natural Resources Expt Station	1,948,117	0	10,706	10,617	91,239	109,300	0	2,169,979
151	College of Natural Resources	315,807	0	0	5,408	13,000	0	0	334,215
688	Natural Resources Expt Station	0	0	3,600	6,300	4,054	0	0	13,954
176	College of Law	2,415,807	0	55,938	7,477	24,074	235,338	13,655	2,752,289
827	Law Library	655,065	0	1,429	2,819	17,646	0	1,619,633	2,296,592
176	College of Law	0	0	0	0	244,200	0	0	244,200
006	Biological Sciences	3,120,777	0	3,351	780	81,979	0	2,173	3,209,060
007	Chemistry	1,881,106	0	7,639	2,306	61,226	0	0	1,952,277
020	Mathematics	1,630,120	0	3,897	2,582	23,799	4,491	5,740	1,670,629
023	Physics	1,147,800	0	0	0	18,128	0	0	1,165,928
021	Department of Statistics	614,481	0	2,436	646	4,638	0	1,435	623,636
226	College of Science	39,967	0	0	0	269	0	0	40,236
227	Geography	918,916	0	1,570	2,115	17,366	0	500	940,467
229	Geological Sciences	1,027,056	0	0	2,199	15,977	1,156	500	1,046,888
255	UWP - Bioinfo & Computational Biol	69,355	0	0	0	0	2,948	0	72,303
226	College of Science	427,540	0	1,000	1,080	20,401	78,511	500	529,032
235	Art & Architecture Admin	426,058	0	0	0	0	0	0	426,058
236	Architecture	724,323	0	0	0	0	0	0	724,323
240	Interior Design	239,364	0	0	0	0	0	0	239,364
241	Urban Design Center	151,367	0	0	0	0	0	0	151,367
239	Virtual Technology and Design	233,233	0	0	0	0	0	0	233,233
237	Art & Design	550,954	0	0	0	0	0	0	550,954

General Education Operating Budget
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 Budget Allocations - By Primary Expense Class
 01-JUL-2016 through 30-JUN-2017

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
238	Landscape Architecture	361,814	0	0	0	0	0	0	361,814
254	UWP - Bldg Sustainable Communities	41,026	0	0	0	0	0	0	41,026
235	Art & Architecture Admin	125,445	0	0	0	15,984	0	0	141,429
242	CAA Gallery	89,606	0	0	0	21,000	0	0	110,606
276	College of Graduate Studies	1,054,037	0	0	1,166	618,240	0	0	1,673,443
004	Initiative for Bioinfo & Evol Study	222,862	0	0	0	0	0	0	222,862
676	University Research	41,828	0	0	0	0	22,203	0	64,031
684	Water/Energy Resources Res Inst	257,806	0	0	11,000	29,950	0	3,800	302,556
697	Aquaculture	243,108	0	2,791	7,700	153,939	38,164	0	445,702
676	University Research	281,112	0	0	20,000	18,200	25,609	4,357	349,278
826	General Library	2,070,835	0	125,565	0	336,588	0	4,376,822	6,909,810
935	Academic Affairs	885,191	0	0	5,287	661,374	0	2,129	1,553,981
492	Tribal Relations	105,643	0	0	0	27,108	0	0	132,751
943	Faculty Secretary/Ombudsperson	85,889	0	4,730	2,800	3,559	0	622	97,600
907	Institutional Research & Assessment	305,635	0	29,000	2,400	14,703	0	945	352,683
287C	Summer Session - Central	1,610,277	500,796	0	0	0	0	0	2,111,073
925	Central University	2,403,204	0	0	0	11,250	604,403	0	3,018,857
861	Commencement	0	0	0	0	131,184	0	0	131,184
925	Central University	0	31,193,364	0	0	4,677,915	0	0	35,871,279
989A	ASUI-Kibbie Activity Center	0	0	0	0	0	465,000	0	465,000
925	Central University	0	0	0	0	0	302,900	0	302,900
858	Student Assistance Matching	0	0	0	0	369,744	7,480,156	0	7,849,900
279	University Outreach	0	0	0	0	612,729	0	0	612,729
282	Boise Center - Treasure Valley	683,274	0	0	14,000	24,245	0	5,000	726,519
283	Twin Falls Center - Magic Valley	0	0	0	0	2,500	0	0	2,500
280	Idaho Falls Center	1,284,264	0	0	0	288,504	0	0	1,572,768
281	Coeur d'Alene Center	569,571	0	60,000	6,000	268,782	0	1,147	905,500
251	Officer Education-Air Force	0	0	0	0	6,500	0	0	6,500
252	Officer Education-Army	30,139	0	0	0	7,500	0	0	37,639
253	Officer Education-Navy	31,048	0	0	0	6,500	0	0	37,548
287	Summer Session	98,779	0	0	0	24,892	0	0	123,671
285	Distance Education	65,437	0	0	5,000	1,140	0	0	71,577
938A	Academic Advising	79,851	0	0	0	2,025	0	0	81,876
938	Vice Provost for Academic Aff	0	0	0	0	1,048	0	0	1,048
225	Honors Programs	135,812	0	346	2,211	66,824	0	0	205,193
285	Distance Education	51,602	0	0	0	0	1,929	0	53,531
938	Vice Provost for Academic Aff	311,849	0	0	1,380	3,989	0	0	317,218
860	International Programs	260,960	0	0	0	52,034	0	0	312,994
854	Registrars Office	998,314	0	0	0	37,359	0	0	1,035,673
938	Vice Provost for Academic Aff	737,300	0	2,284	0	40,000	0	15,300	794,884
860	International Programs	57,106	0	0	0	0	0	0	57,106
862	Academic Asst Pgrm/SSS	4,992	0	0	0	0	0	0	4,992
852	Dean of Students	394,026	0	4,058	7,982	34,420	0	4,381	444,867
852C	Children's Center	65,978	0	0	0	29,558	0	0	95,536

General Education Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2016 through 30-JUN-2017

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
856	Counseling & Testing Center	769,951	0	0	0	0	0	0	769,951
853	UG Admissions-Processing	309,795	0	500	6,762	17,867	0	3,309	338,233
857	Student Financial Aid	926,116	0	11,000	8,218	101,864	0	4,719	1,051,917
859	Career Center	589,959	0	17,139	0	34,555	0	0	641,653
862	Academic Asst Pgrm/SSS	325,797	0	67,649	3,093	25,530	0	3,810	425,879
850	UG Admissions-Recruitment	866,908	0	50,866	9,062	239,353	0	3,309	1,169,498
849	Enrollment Management	201,505	0	0	0	130,143	0	0	331,648
851	Student Affairs	162,711	0	0	2,000	1,000	0	0	165,711
988	Idaho Commons	25,522	0	4,376	0	0	0	0	29,898
863	Campus Recreation	20,316	0	0	0	5,156	0	0	25,472
988	Idaho Commons	167,709	0	44,864	0	81,811	0	0	294,384
904F	BAAS Fixed Costs	0	0	0	0	760,400	0	0	760,400
914A	Security Fixed Costs	0	0	0	0	1,753,730	0	0	1,753,730
919	Liability & Fidelity Insurance	0	0	0	0	367,800	0	0	367,800
884	Utilities	0	0	0	0	4,131,269	0	0	4,131,269
885	University Debt Service	0	0	0	0	0	1,126,585	0	1,126,585
884	Utilities	0	0	0	0	1,297,366	0	0	1,297,366
879A	Property Insurance Fixed Costs	0	0	0	0	839,399	0	0	839,399
930	Risk Management	76,523	0	0	0	6,195	0	0	82,718
930E	Environmental Health and Safety	551,785	0	0	0	105,538	0	0	657,323
914	Public Safety & Security	215,238	0	0	0	16,141	0	0	231,379
903F	Finance	353,220	0	0	4,926	326,703	0	3,944	688,793
903I	Infrastructure	471,383	0	325	6,539	347,839	0	5,595	831,681
996P	Parking & Transportation Services	0	0	0	0	42,192	0	0	42,192
882	Landscape and Exterior Services	145,766	0	1,453	0	8,428	0	0	155,647
876	Facility Management	346,174	0	5,148	10,000	37,641	0	18,500	417,463
881	Building Maintenance	0	0	0	0	4,750	0	0	4,750
876	Facility Management	59,508	0	0	0	0	0	0	59,508
877	Custodial Services	1,887,220	0	8,000	3,000	176,425	0	7,000	2,081,645
882	Landscape and Exterior Services	0	0	0	0	0	0	45,041	45,041
876	Facility Management	0	0	0	1,355	308,395	0	0	309,750
881	Building Maintenance	1,401,852	0	0	0	16,400	0	0	1,418,252
877	Custodial Services	0	0	0	0	18,709	0	0	18,709
881	Building Maintenance	0	0	0	0	7,500	0	0	7,500
882	Landscape and Exterior Services	0	0	0	0	7,500	0	0	7,500
881	Building Maintenance	0	0	0	0	21,000	0	0	21,000
882	Landscape and Exterior Services	0	0	0	0	13,300	0	0	13,300
881	Building Maintenance	0	0	2,000	20,000	985,072	0	2,000	1,009,072
882	Landscape and Exterior Services	823,888	0	89,660	2,180	332,718	0	45,132	1,293,578
883	Utility/HVAC Maint & Operations	1,054,332	0	20,919	950	133,861	0	7,000	1,217,062
882	Landscape and Exterior Services	233,875	0	0	0	5,524	0	2,000	241,399
883	Utility/HVAC Maint & Operations	0	0	0	0	2,850	0	0	2,850
883S	UI Sustainability Center	70,848	0	0	0	0	0	0	70,848
886	Capital Projects	0	0	0	0	0	50,000	190,949	240,949

General Education Operating Budget

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

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
888	Architectural & Engineering Service	576,930	0	6,655	3,500	10,594	0	0	597,679
945	Staff Council	0	0	0	0	15,500	0	0	15,500
906	Human Resource Services	227,843	0	20,071	2,000	10,046	0	0	259,960
906P	Professional Development & Learning	145,870	0	0	2,000	13,166	0	1,000	162,036
906	Human Resource Services	334,256	0	159	0	12,537	0	0	346,952
906B	Benefit Services	176,228	0	429	2,000	5,267	0	2,000	185,924
906	Human Resource Services	0	0	0	0	5,000	0	0	5,000
906P	Professional Development & Learning	0	0	0	0	8,500	0	0	8,500
904B	Business Process	221,250	0	0	0	5,600	0	0	226,850
904	Controller	221,790	0	0	6,250	30,145	0	3,000	261,185
904R	Accounts Receivable	424,528	0	5,000	0	99,410	0	2,000	530,938
904T	Asset Accounting	76,107	0	0	0	1,000	0	1,000	78,107
904G	General Accounting	224,286	0	0	4,293	9,210	0	0	237,789
904A	Accounts Payable	355,618	0	2,559	0	27,218	0	1,336	386,731
904P	Payroll	147,389	0	14,882	4,000	8,910	0	3,000	178,181
904R	Accounts Receivable	0	0	0	0	9,600	0	0	9,600
905	Purchasing	179,858	0	0	0	8,853	0	2,000	190,711
939	ITS-Administrative Technologies	3,593,730	0	73,106	6,500	1,072,324	79,777	67,388	4,892,825
903A	Admin Operations/Capital Planning	111,319	0	0	0	5,561	0	0	116,880
909	Budget Office	351,000	0	0	4,000	11,450	0	4,000	370,450
901	President's Office	702,834	0	39,316	27,009	53,044	0	7,952	830,155
913	Auditing Services	233,581	0	3,466	8,162	2,432	0	1,465	249,106
849N	Native American Center	10,951	0	17,395	3,876	33,751	0	16,500	82,473
852W	Women's Center	92,932	0	0	0	4,818	0	0	97,750
852M	Multicultural Affairs	125,251	0	0	0	0	0	0	125,251
849N	Native American Center	86,439	0	0	0	21,869	0	0	108,308
908B	Human Rights, Access and Inclusion	241,938	0	9,494	1,350	37,080	0	0	289,862
918	University Communications	513,269	0	0	0	341,026	0	0	854,295
918C	Creative Services	260,474	0	0	0	0	0	0	260,474
911	General Counsel	531,990	0	0	5,000	49,116	0	2,500	588,606
921	Alumni Office	444,414	0	0	0	0	0	0	444,414
922	University Development	744,141	0	0	0	0	0	0	744,141
916	University Advancement	354,328	0	0	0	0	0	0	354,328
973ADM	Athletics Admin	340,787	139,382	0	0	11,908	0	0	492,077
974GEN	General-Program Support	197,454	80,759	0	0	0	0	0	278,213
975GIA	Women's Scholarships	0	0	0	0	0	260,630	0	260,630
975WSW	Women's Swimming	80,184	32,795	0	0	0	0	0	112,979
975WBB	Women's Basketball	228,072	93,281	0	0	0	0	0	321,353
975WVB	Women's Volleyball	170,269	69,640	0	0	0	0	0	239,909
975WTR	Women's Track	74,568	30,498	0	0	0	0	0	105,066
975WGF	Women's Golf	45,490	18,605	0	0	0	0	0	64,095
975WTN	Women's Tennis	38,771	15,857	0	0	0	0	0	54,628
975WSC	Women's Soccer	76,253	31,187	0	0	0	0	0	107,440
976MFB	Men's Football	979,909	400,783	0	0	0	0	0	1,380,692

General Education Operating Budget
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 Budget Allocations - By Primary Expense Class
 01-JUL-2016 through 30-JUN-2017

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
976MBB	Men's Basketball	376,813	154,117	0	0	0	0	0	530,930
976MTR	Men's Track	74,568	30,498	0	0	0	0	0	105,066
976MGF	Men's Golf	38,782	15,862	0	0	0	0	0	54,644
976MTN	Men's Tennis	38,771	15,857	0	0	0	0	0	54,628
	Total - General Education	96,357,359	32,829,508	1,039,317	427,840	25,708,639	10,905,000	6,932,337	174,200,000

General Education
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M001: Col of Letters, Arts & Social Sci.

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
AA003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AA015	9.00	469,656	0.00	0	0.00	0	0.00	0	0.00	0	9.00	469,656
AA700	0.00	59,131	0.00	0	0.00	0	0.00	0	0.00	0	0.00	59,131
AD018	10.80	613,631	0.00	0	0.00	0	1.00	34,902	0.00	0	11.80	648,533
AD700	0.00	26,957	0.00	0	0.00	0	0.00	0	0.00	0	0.00	26,957
AE003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	65,845	0.00	65,845
AE014	9.00	577,403	0.00	0	0.00	0	2.00	66,061	0.00	0	11.00	643,464
AE700	0.00	7,278	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,278
AF003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	262,138	0.00	262,138
AF006	22.43	1,364,727	0.00	0	0.00	0	1.90	61,516	0.00	0	24.33	1,426,243
AF008	2.00	158,302	0.00	0	0.00	0	0.00	0	0.00	0	2.00	158,302
AF700	0.00	36,255	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36,255
AG011	7.70	389,354	0.00	0	0.00	0	1.00	43,888	0.00	0	8.70	433,242
AG700	0.00	21,661	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21,661
AH003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,605	0.00	37,605
AH015	8.00	592,876	0.00	0	0.00	0	1.00	33,134	0.00	0	9.00	626,010
AH700	0.00	14,541	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,541
AI019	2.85	196,543	0.00	0	0.00	0	0.00	0	0.00	0	2.85	196,543
AI700	0.00	44,538	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44,538
AJ005	1.38	119,492	0.00	0	0.00	0	0.93	32,894	0.00	0	2.31	152,386
AL003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	62,226	0.00	62,226
AL008	22.00	1,370,751	0.00	0	0.00	0	3.14	125,284	0.00	0	25.14	1,496,036
AL700	0.00	13,280	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,280
AN003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,937	0.00	39,937
AN010	8.00	581,032	0.00	0	0.00	0	1.00	30,742	0.00	0	9.00	611,775
AP003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	55,134	0.00	55,134
AP004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	56,954	0.00	56,954
AP010	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AP017	16.15	1,282,198	0.00	0	0.00	0	1.50	47,642	0.00	0	17.65	1,329,840
AP700	0.00	34,169	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,169
AQ003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	47,359	0.00	47,359
AQ013	13.74	928,576	0.00	0	0.00	0	1.00	35,464	0.00	0	14.74	964,040
AQ700	0.00	10,180	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,180
AW008	0.00	0	0.00	0	0.00	0	3.00	129,979	0.00	0	3.00	129,979
01:	133.04	8,912,530	0.00	0	0.00	0	17.47	641,508	0.00	627,198	150.52	10,181,235
02 - Research												

General Education
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M001: Col of Letters, Arts & Social Sci.

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
ASX015	0.09	6,195	1.00	49,941	0.00	0	0.00	0	0.00	0	1.09	56,136
ATX014	0.00	0	1.00	100,464	0.00	0	0.95	33,828	0.00	0	1.95	134,292
02:	0.09	6,195	2.00	150,405	0.00	0	0.95	33,828	0.00	0	3.04	190,428
04 - Academic Support												
AAX001	0.91	174,504	3.25	222,607	0.00	0	4.00	178,776	0.00	0	8.16	575,886
AZX015	0.00	0	0.75	30,452	0.00	0	0.00	0	0.00	0	0.75	30,452
04:	0.91	174,504	4.00	253,058	0.00	0	4.00	178,776	0.00	0	8.91	606,338
M001:	134.05	9,093,228	6.00	403,463	0.00	0	22.43	854,112	0.00	627,198	162.47	10,978,002

General Education
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
BAX001	0.49	64,952	1.00	43,493	0.00	0	0.00	0	0.00	0	1.49	108,445
BAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	155,512	0.00	155,512
BAX017	0.00	0	0.00	0	0.00	0	1.00	35,651	0.00	0	1.00	35,651
BAX030	0.00	0	1.00	39,562	0.00	0	1.00	31,075	0.00	0	2.00	70,637
BAX226	0.00	143,335	0.00	0	0.00	0	0.00	0	0.00	0	0.00	143,335
BAX900	0.00	16,330	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,330
BDX007	3.22	302,828	0.00	0	0.00	0	0.05	1,686	0.00	0	3.27	304,513
BEX008	2.72	236,403	0.00	0	0.00	0	0.41	12,592	0.00	0	3.14	248,995
BFX009	2.26	127,636	0.00	0	0.00	0	0.00	0	0.00	0	2.26	127,636
BGX011	3.99	324,051	0.00	0	0.00	0	0.69	22,688	0.00	0	4.68	346,739
BHX012	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJX017	4.96	450,942	0.21	10,472	0.00	0	0.99	37,616	0.00	0	6.16	499,031
BKX019	2.69	255,883	0.00	0	0.00	0	0.31	9,817	0.00	0	3.00	265,700
BLX020	8.74	597,030	0.00	0	0.00	0	0.45	20,201	0.00	0	9.20	617,230
BNXM20	0.00	0	0.62	33,190	0.00	0	0.96	26,651	0.00	0	1.58	59,840
01:	29.08	2,519,390	2.82	126,716	0.00	0	5.87	197,976	0.00	155,512	37.78	2,999,594
04 - Academic Support												
BCX350	0.00	0	0.08	5,061	0.00	0	0.00	0	0.00	0	0.08	5,061
04:	0.00	0	0.08	5,061	0.00	0	0.00	0	0.00	0	0.08	5,061
M002:	29.08	2,519,390	2.91	131,778	0.00	0	5.87	197,976	0.00	155,512	37.86	3,004,655

General Education
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M004: College of Business & Economics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
DAX015	1.15	78,465	0.41	19,214	0.00	0	3.00	125,819	0.00	0	4.56	223,497
DAX900	0.26	33,861	0.00	0	0.00	0	0.00	0	0.00	0	0.26	33,861
DBX003	7.21	726,520	0.00	0	0.00	0	1.00	40,830	0.00	0	8.21	767,350
DCX004	27.49	2,698,964	0.00	0	0.00	0	1.00	34,278	0.00	0	28.49	2,733,242
DCX010	0.00	0	1.00	81,349	0.00	0	1.00	41,101	0.00	0	2.00	122,450
01:	36.11	3,537,809	1.41	100,562	0.00	0	6.00	242,029	0.00	0	43.52	3,880,401
04 - Academic Support												
DAX001	2.00	370,864	0.42	39,857	0.00	0	1.00	57,554	0.00	0	3.42	468,275
04:	2.00	370,864	0.42	39,857	0.00	0	1.00	57,554	0.00	0	3.42	468,275
M004:	38.11	3,908,673	1.83	140,420	0.00	0	7.00	299,582	0.00	0	46.94	4,348,675

General Education
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M005: College of Education

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
EAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	234,645	0.00	234,645
EAX004	0.63	36,239	0.00	0	0.00	0	0.00	0	0.00	0	0.63	36,239
EAX010	0.00	0	0.00	0	0.00	0	0.75	27,265	0.00	0	0.75	27,265
EAX900	0.00	27,516	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,516
EBX001	0.80	127,046	0.00	0	0.00	0	0.00	0	0.00	0	0.80	127,046
ECX101	0.00	2,815	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,815
ECX130	0.00	0	0.00	0	0.00	0	0.50	15,226	0.00	0	0.50	15,226
EDX001	0.50	47,714	0.00	0	0.00	0	0.00	0	0.00	0	0.50	47,714
EHX005	13.20	927,021	0.00	0	0.00	0	1.50	47,803	0.00	0	14.71	974,825
EHX101	1.09	72,333	0.00	0	0.00	0	0.00	0	0.00	0	1.09	72,333
ESX006	6.97	450,111	0.00	0	0.00	0	0.00	0	0.00	0	6.97	450,111
ESX101	5.50	427,755	0.00	0	0.00	0	1.75	59,925	0.00	0	7.25	487,680
ETX002	15.12	975,056	0.00	0	0.00	0	2.51	91,690	0.00	0	17.63	1,066,746
ETX009	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
ETX030	2.00	110,949	0.00	0	0.00	0	0.00	0	0.00	18,779	2.00	129,728
ETX101	1.35	92,674	0.00	0	0.00	0	0.25	7,613	0.00	0	1.60	100,287
01:	47.17	3,297,229	0.00	0	0.00	0	7.26	249,522	0.00	253,423	54.43	3,800,174
04 - Academic Support												
EAX001	1.82	278,859	1.08	54,375	0.00	0	3.00	140,046	0.00	0	5.89	473,281
EAX101	0.55	45,102	0.00	0	0.00	0	1.00	39,998	0.00	0	1.55	85,100
04:	2.37	323,961	1.08	54,375	0.00	0	4.00	180,045	0.00	0	7.44	558,381
M005:	49.53	3,621,190	1.08	54,375	0.00	0	11.26	429,566	0.00	253,423	61.87	4,358,555

General Education
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M006: College of Engineering

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
FAX015	0.00	0	1.00	56,326	0.00	0	1.75	55,687	0.00	0	2.75	112,013
FAX039	0.00	0	1.00	93,018	0.00	0	2.00	115,648	0.00	0	3.00	208,666
FAX900	1.12	204,406	0.00	0	0.00	0	0.00	0	0.00	0	1.12	204,406
FBX002	6.02	620,785	1.00	59,197	0.00	0	2.00	94,765	0.00	49,258	9.02	824,005
FCX003	10.96	1,120,811	0.00	0	0.00	0	3.00	113,734	0.00	65,676	13.96	1,300,221
FDX004	10.93	1,152,844	1.00	69,389	0.00	0	3.00	117,042	0.00	65,678	14.93	1,404,953
FEX005	13.21	1,285,219	1.00	63,856	0.00	0	3.00	138,112	0.00	65,678	17.21	1,552,865
FFX006	7.51	794,360	0.00	0	0.00	0	3.00	135,866	0.00	66,000	10.51	996,226
FFX010	0.00	419,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	419,500
FGX009	2.91	283,060	0.00	0	0.00	0	1.73	42,090	0.00	0	4.63	325,151
FHX008	1.00	154,107	1.88	139,493	0.00	0	3.93	141,641	0.00	0	6.80	435,241
FKX097	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FPX100	0.39	45,716	0.00	0	0.00	0	0.00	0	0.00	0	0.39	45,716
ICX003	3.50	336,481	0.00	0	0.00	0	1.00	37,918	0.00	16,101	4.50	390,500
01:	57.56	6,417,289	6.88	481,278	0.00	0	24.40	992,503	0.00	328,392	88.82	8,219,462
02 - Research												
FIX002	1.23	117,192	0.00	0	0.00	0	0.00	0	0.00	0	1.23	117,192
FIX003	3.25	320,992	0.00	0	0.00	0	0.00	0	0.00	0	3.25	320,992
FIX004	2.73	293,916	0.00	0	0.00	0	0.00	0	0.00	0	2.73	293,916
FIX005	2.70	257,634	0.00	0	0.00	0	0.00	0	0.00	0	2.70	257,634
FIX006	1.95	196,539	0.00	0	0.00	0	0.00	0	0.00	0	1.95	196,539
FIX228	0.50	49,319	0.00	0	0.00	0	0.00	0	0.00	0	0.50	49,319
FLX001	0.55	94,325	0.00	0	0.00	0	0.00	0	0.00	0	0.55	94,325
FSX001	0.46	60,135	0.00	0	0.00	0	0.00	0	0.00	0	0.46	60,135
KLX001	0.79	99,907	0.00	0	0.00	0	0.06	2,528	0.00	0	0.86	102,435
02:	14.16	1,489,960	0.00	0	0.00	0	0.06	2,528	0.00	0	14.23	1,492,488
04 - Academic Support												
FAX001	2.25	357,572	2.09	162,199	0.00	0	3.33	182,153	0.00	0	7.67	701,923
04:	2.25	357,572	2.09	162,199	0.00	0	3.33	182,153	0.00	0	7.67	701,923
M006:	73.97	8,264,821	8.97	643,477	0.00	0	27.80	1,177,184	0.00	328,392	110.72	10,413,873

General Education
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M008: College of Natural Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
GDX002	0.00	0	0.00	0	0.00	0	0.15	8,662	0.00	0	0.15	8,662
GDX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	216,175	0.00	216,175
GNX005	9.52	806,701	0.00	0	0.00	0	1.00	30,139	0.00	0	10.52	836,840
GTX007	3.96	321,835	0.00	0	0.00	0	0.00	0	0.00	0	3.96	321,835
GWX008	6.10	531,594	0.00	0	0.00	0	1.00	31,075	0.00	0	7.10	562,669
MPX017	0.13	16,634	0.00	0	0.00	0	1.85	137,983	0.00	40,831	1.98	195,448
MPX021	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	19.71	1,676,764	0.00	0	0.00	0	4.00	207,860	0.00	257,006	23.71	2,141,629
02 - Research												
GDX003	17.01	1,518,314	2.57	176,480	0.00	0	5.73	253,323	0.00	0	25.31	1,948,117
02:	17.01	1,518,314	2.57	176,480	0.00	0	5.73	253,323	0.00	0	25.31	1,948,117
04 - Academic Support												
GDX001	0.53	109,504	2.50	196,477	0.00	0	0.22	9,826	0.00	0	3.25	315,807
04:	0.53	109,504	2.50	196,477	0.00	0	0.22	9,826	0.00	0	3.25	315,807
M008:	37.25	3,304,582	5.07	372,957	0.00	0	9.95	471,009	0.00	257,006	52.27	4,405,553

General Education
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M011: College of Law

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
HAX004	0.00	0	0.00	0	0.00	0	3.00	131,934	0.00	0	3.00	131,934
HAX900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
HBX002	20.16	2,283,873	0.00	0	0.00	0	0.00	0	0.00	0	20.16	2,283,873
HBX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	20.16	2,283,873	0.00	0	0.00	0	3.00	131,934	0.00	0	23.16	2,415,807
04 - Academic Support												
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
05 - Libraries												
HCX001	6.00	474,677	0.00	0	0.00	0	5.50	180,388	0.00	0	11.50	655,065
05:	6.00	474,677	0.00	0	0.00	0	5.50	180,388	0.00	0	11.50	655,065
M011:	26.16	2,758,550	0.00	0	0.00	0	8.50	312,322	0.00	0	34.66	3,070,872

General Education
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
ABX003	26.88	2,444,114	0.62	43,055	0.00	0	7.92	332,838	0.00	0	35.43	2,820,007
ABX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,770	0.00	300,770
ACX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	384,476	0.00	384,476
ACX009	14.00	1,094,646	3.00	162,677	0.00	0	2.20	70,473	0.00	0	19.20	1,327,796
ACX103	1.00	168,834	0.00	0	0.00	0	0.00	0	0.00	0	1.00	168,834
AKX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	225,929	0.00	225,929
AKX007	16.84	1,226,439	0.00	0	0.00	0	1.76	71,624	0.00	0	18.60	1,298,063
AKX009	1.00	64,631	0.00	0	0.00	0	0.16	4,917	0.00	0	1.16	69,548
AKX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36,580	0.00	36,580
AMX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	130,895	0.00	130,895
AMX012	11.12	894,266	0.26	13,994	0.00	0	1.95	93,508	0.00	0	13.33	1,001,767
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	15,138	0.00	15,138
ARX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	53,204	0.00	53,204
ARX021	6.27	524,368	0.00	0	0.00	0	0.88	36,910	0.00	0	7.14	561,277
IAX015	0.50	39,967	0.00	0	0.00	0	0.00	0	0.00	0	0.50	39,967
IBX002	10.51	805,980	0.00	0	0.00	0	1.00	39,125	0.00	0	11.51	845,105
IBX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	73,811	0.00	73,811
IBX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
IDX005	10.13	845,775	0.00	0	0.00	0	1.00	46,114	0.00	0	11.13	891,888
IDX007	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120,957	0.00	120,957
IEX006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,211	0.00	14,211
KAX003	0.36	29,503	0.00	0	0.00	0	0.00	39,853	0.00	0	0.36	69,355
01:	98.61	8,138,522	3.88	219,726	0.00	0	16.86	735,360	0.00	1,355,969	119.36	10,449,577
04 - Academic Support												
IAX001	1.00	205,691	2.51	169,412	0.00	0	1.00	52,437	0.00	0	4.51	427,540
04:	1.00	205,691	2.51	169,412	0.00	0	1.00	52,437	0.00	0	4.51	427,540
M012:	99.61	8,344,214	6.39	389,138	0.00	0	17.86	787,797	0.00	1,355,969	123.87	10,877,117

General Education
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M014: College of Art & Architecture

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
JAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	166,812	0.00	166,812
JAX015	0.00	0	1.00	53,498	0.00	0	0.00	0	0.00	0	1.00	53,498
JAX900	0.00	205,748	0.00	0	0.00	0	0.00	0	0.00	0	0.00	205,748
JBX002	10.00	696,746	0.00	0	0.00	0	0.70	27,577	0.00	0	10.70	724,323
JBX300	3.00	227,546	0.00	0	0.00	0	0.30	11,819	0.00	0	3.30	239,364
JBX500	2.00	151,367	0.00	0	0.00	0	0.00	0	0.00	0	2.00	151,367
JBX700	3.13	229,161	0.00	0	0.00	0	0.10	4,072	0.00	0	3.23	233,233
JCX003	8.50	508,585	0.00	0	0.00	0	1.00	42,370	0.00	0	9.50	550,954
JDX004	4.00	345,281	0.00	0	0.00	0	0.39	16,533	0.00	0	4.39	361,814
JHX001	0.30	33,116	0.00	0	0.00	0	0.19	7,910	0.00	0	0.49	41,026
01:	30.93	2,397,549	1.00	53,498	0.00	0	2.67	110,280	0.00	166,812	34.61	2,728,139
04 - Academic Support												
JAX001	0.00	0	0.00	0	0.00	0	2.50	125,445	0.00	0	2.50	125,445
JAX020	0.00	0	2.00	89,606	0.00	0	0.00	0	0.00	0	2.00	89,606
04:	0.00	0	2.00	89,606	0.00	0	2.50	125,445	0.00	0	4.50	215,051
M014:	30.93	2,397,549	3.00	143,104	0.00	0	5.17	235,725	0.00	166,812	39.11	2,943,190

General Education
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M015: College of Graduate Studies

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
KAX005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	408,351	0.00	408,351
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	408,351	0.00	408,351
04 - Academic Support												
KAX001	2.14	305,793	0.00	0	0.00	0	4.00	175,656	0.00	0	6.14	481,449
04:	2.14	305,793	0.00	0	0.00	0	4.00	175,656	0.00	0	6.14	481,449
06 - Student Services												
KAX002	0.00	0	1.00	56,638	0.00	0	3.00	107,598	0.00	0	4.00	164,237
06:	0.00	0	1.00	56,638	0.00	0	3.00	107,598	0.00	0	4.00	164,237
M015:	2.14	305,793	1.00	56,638	0.00	0	7.00	283,254	0.00	408,351	10.14	1,054,036

General Education
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
01 - Instruction													
KGX001	0.00	222,862	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	222,862
01:	0.00	222,862	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	222,862
02 - Research													
KBX022	0.09	41,828	0.00	0	0.00	0	0	0.00	0	0.00	0	0.09	41,828
KBX865	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
KEX027	1.00	175,989	0.50	27,082	0.00	0	1.50	54,735	0.00	0	0	3.00	257,806
KIX100	1.45	172,859	0.00	0	0.00	0	1.95	70,249	0.00	0	0	3.40	243,108
02:	2.54	390,676	0.50	27,082	0.00	0	3.45	124,984	0.00	0	0	6.49	542,741
07 - Institutional Support													
KBX021	1.00	218,670	1.00	62,442	0.00	0	0.00	0	0.00	0	0	2.00	281,112
07:	1.00	218,670	1.00	62,442	0.00	0	0.00	0	0.00	0	0	2.00	281,112
M016:	3.54	832,208	1.50	89,523	0.00	0	3.45	124,984	0.00	0	0	8.49	1,046,715

General Education
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M018: General Library

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
05 - Libraries												
LAX001	19.12	1,234,374	0.12	1	0.00	0	25.00	836,014	0.00	0	44.25	2,070,389
LAX900	0.00	0	0.00	0	0.00	0	0.00	446	0.00	0	0.00	446
05:	19.12	1,234,374	0.12	1	0.00	0	25.00	836,461	0.00	0	44.25	2,070,836
M018:	19.12	1,234,374	0.12	1	0.00	0	25.00	836,461	0.00	0	44.25	2,070,836

General Education
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M020: Provost/Exec VP Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
MQX009	0.00	86,700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	86,700
01:	0.00	86,700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	86,700
04 - Academic Support												
MQX002	1.00	505,944	1.00	82,763	0.00	0	3.00	132,870	0.00	0	5.00	721,578
MQX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MQX004	0.00	76,914	0.00	0	0.00	0	0.00	<1>	0.00	0	0.00	76,913
MQX102	1.00	27,580	1.00	78,062	0.00	0	0.00	0	0.00	0	2.00	105,643
MTX014	0.40	31,248	0.00	0	0.00	0	1.00	54,642	0.00	0	1.40	85,889
04:	2.40	641,686	2.00	160,826	0.00	0	4.00	187,511	0.00	0	8.40	990,023
07 - Institutional Support												
XEX001	1.00	141,388	2.12	123,719	0.00	0	0.75	40,529	0.00	0	3.88	305,635
07:	1.00	141,388	2.12	123,719	0.00	0	0.75	40,529	0.00	0	3.88	305,635
M020:	3.40	869,774	4.12	284,544	0.00	0	4.75	228,040	0.00	0	12.28	1,382,358

General Education
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M021: Central University

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
MKX015	0.00	1,610,277	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,610,277
01:	0.00	1,610,277	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,610,277
07 - Institutional Support												
XGX110	0.00	2,403,204	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,403,204
07:	0.00	2,403,204	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,403,204
M021:	0.00	4,013,481	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,013,481

General Education
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

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
04 - Academic Support												
MIX009	1.00	166,483	4.74	289,355	0.00	0	2.00	92,622	0.00	0	7.74	548,461
MIX202	0.00	0	0.00	0	0.00	0	1.00	39,383	0.00	0	1.00	39,383
MIX295	0.00	0	0.00	0	0.00	0	2.75	95,430	0.00	0	2.75	95,430
04:	1.00	166,483	4.74	289,355	0.00	0	5.75	227,436	0.00	0	11.49	683,274
M022B:	1.00	166,483	4.74	289,355	0.00	0	5.75	227,436	0.00	0	11.49	683,274

General Education
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M022I: University Outreach - Idaho Falls

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
MGX004	1.41	149,257	2.79	188,884	0.00	0	1.00	48,901	0.00	0	5.20	387,041
MGX007	1.55	192,675	0.00	0	0.00	0	0.00	0	0.00	0	1.55	192,675
MGX008	7.00	669,569	0.21	16,454	0.00	0	0.00	18,529	0.00	0	7.21	704,553
01:	9.96	1,011,501	3.00	205,338	0.00	0	1.00	67,430	0.00	0	13.96	1,284,268
M022I:	9.96	1,011,501	3.00	205,338	0.00	0	1.00	67,430	0.00	0	13.96	1,284,268

General Education
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M022N: University Outreach-Northern Idaho

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
KMX001	0.00	122	0.64	36,357	0.00	0	1.60	54,290	0.00	0	2.24	90,770
02:	0.00	122	0.64	36,357	0.00	0	1.60	54,290	0.00	0	2.24	90,770
04 - Academic Support												
MHX008	0.00	20,751	1.35	72,720	0.00	0	2.02	63,399	0.00	0	3.37	156,870
MHX295	0.00	6,345	2.89	261,570	0.00	0	0.50	19,365	0.00	0	3.39	287,279
04:	0.00	27,096	4.24	334,290	0.00	0	2.52	82,764	0.00	0	6.76	444,149
08 - Oper & Maint. of Plant												
MHX016	0.00	0	0.00	0	0.00	0	0.90	34,652	0.00	0	0.90	34,652
08:	0.00	0	0.00	0	0.00	0	0.90	34,652	0.00	0	0.90	34,652
M022N:	0.00	27,218	4.88	370,647	0.00	0	5.02	171,706	0.00	0	9.90	569,572

General Education
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M023: Vice Prov for Academic Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
MBX002	0.00	0	0.00	0	0.00	0	1.00	30,139	0.00	0	1.00	30,139
MCX003	0.00	0	0.00	0	0.00	0	1.00	31,048	0.00	0	1.00	31,048
MKX005	0.00	0	0.00	0	0.00	0	0.00	98,779	0.00	0	0.00	98,779
MKX295	0.00	0	0.00	65,437	0.00	0	0.00	0	0.00	0	0.00	65,437
VRX013	0.00	0	1.00	63,835	0.00	0	0.50	16,016	0.00	0	1.50	79,851
VSX010	0.81	97,249	0.00	0	0.00	0	1.00	38,563	0.00	0	1.81	135,812
01:	0.81	97,249	1.00	129,272	0.00	0	3.50	214,546	0.00	0	5.31	441,066
04 - Academic Support												
MSX025	0.00	0	0.67	51,602	0.00	0	0.00	0	0.00	0	0.67	51,602
VRX005	1.00	147,638	0.00	0	0.00	0	1.00	73,604	0.00	0	2.00	221,242
VRX900	0.19	22,310	0.92	46,589	0.00	0	0.00	21,709	0.00	0	1.10	90,607
VVX001	0.00	0	2.85	195,892	0.00	0	1.50	65,068	0.00	0	4.35	260,960
04:	1.19	169,948	4.44	294,083	0.00	0	2.50	160,380	0.00	0	8.12	624,411
06 - Student Services												
VBX005	0.00	0	5.93	386,723	0.00	0	15.37	611,591	0.00	0	21.30	998,314
VRX020	0.00	0	2.00	91,333	0.00	0	7.00	274,497	0.00	0	9.00	365,830
VRX022	0.00	0	0.00	0	0.00	0	0.00	371,470	0.00	0	0.00	371,470
06:	0.00	0	7.93	478,056	0.00	0	22.37	1,257,558	0.00	0	30.30	1,735,614
07 - Institutional Support												
VVX500	0.00	0	1.25	57,106	0.00	0	0.00	0	0.00	0	1.25	57,106
07:	0.00	0	1.25	57,106	0.00	0	0.00	0	0.00	0	1.25	57,106
M023:	2.00	267,197	14.62	958,517	0.00	0	28.37	1,632,484	0.00	0	44.98	2,858,197

General Education
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M026: Stndt Affairs & Enrollment Mgmt

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
VNX003	0.00	0	0.08	4,992	0.00	0	0.00	0	0.00	0	0.08	4,992
04:	0.00	0	0.08	4,992	0.00	0	0.00	0	0.00	0	0.08	4,992
06 - Student Services												
NBX003	0.00	0	4.12	309,321	0.00	0	2.09	84,705	0.00	0	6.21	394,026
NBX078	0.00	0	1.00	65,978	0.00	0	0.00	0	0.00	0	1.00	65,978
NFX008	6.66	504,181	1.75	205,294	0.00	0	1.92	60,477	0.00	0	10.34	769,951
VAX004	0.00	0	2.00	138,112	0.00	0	5.00	171,683	0.00	0	7.00	309,795
VEX009	0.00	0	6.00	431,954	0.00	0	11.00	398,523	0.00	0	17.00	830,476
VEX111	0.00	0	1.00	64,586	0.00	0	1.00	31,054	0.00	0	2.00	95,640
VGX003	0.00	0	0.92	88,513	0.00	0	4.23	157,046	0.00	0	5.15	245,559
VGX004	0.00	0	3.00	175,053	0.00	0	4.77	169,347	0.00	0	7.77	344,400
VNX001	0.00	0	1.85	103,791	0.00	0	1.92	126,996	0.00	0	3.77	230,787
VRX007	0.00	0	0.85	39,424	0.00	0	1.77	55,586	0.00	0	2.62	95,010
VWX001	0.00	0	14.85	727,770	0.00	0	4.75	139,138	0.00	0	19.60	866,908
VWX102	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
VXX001	0.00	0	0.74	71,740	0.00	0	1.66	129,765	0.00	0	2.40	201,505
06:	6.66	504,181	38.07	2,421,533	0.00	0	40.12	1,524,321	0.00	0	84.86	4,450,035
07 - Institutional Support												
NAX030	0.00	0	0.74	104,198	0.00	0	1.00	45,053	0.00	0	1.74	149,251
NAX900	0.00	0	0.00	13,460	0.00	0	0.00	0	0.00	0	0.00	13,460
NXX006	0.00	0	0.00	0	0.00	0	1.00	25,522	0.00	0	1.00	25,522
07:	0.00	0	0.74	117,658	0.00	0	2.00	70,574	0.00	0	2.74	188,233
08 - Oper & Maint. of Plant												
NKX003	0.00	0	0.00	0	0.00	0	0.71	20,316	0.00	0	0.71	20,316
NXX001	0.00	0	0.00	0	0.00	0	1.86	66,143	0.00	0	1.86	66,143
NXX005	0.00	0	0.00	0	0.00	0	4.00	101,566	0.00	0	4.00	101,566
08:	0.00	0	0.00	0	0.00	0	6.57	188,026	0.00	0	6.57	188,026
M026:	6.66	504,181	38.89	2,544,183	0.00	0	48.69	1,782,921	0.00	0	94.25	4,831,285

General Education
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

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
07 - Institutional Support												
UEX027	0.00	0	1.00	76,523	0.00	0	0.00	0	0.00	0	1.00	76,523
07:	0.00	0	1.00	76,523	0.00	0	0.00	0	0.00	0	1.00	76,523
08 - Oper & Maint. of Plant												
UEX002	0.00	0	1.00	48,942	0.00	0	1.00	38,418	0.00	0	2.00	87,360
UEX010	0.00	0	0.00	0	0.00	0	2.00	88,629	0.00	0	2.00	88,629
UEX050	0.00	0	2.00	133,411	0.00	0	4.00	242,385	0.00	0	6.00	375,796
UEX051	0.00	0	1.00	61,568	0.00	0	0.00	0	0.00	0	1.00	61,568
UEX053	0.00	0	1.00	111,155	0.00	0	1.00	42,515	0.00	0	2.00	153,670
08:	0.00	0	5.00	355,077	0.00	0	8.00	411,947	0.00	0	13.00	767,024
M040E:	0.00	0	6.00	431,600	0.00	0	8.00	411,947	0.00	0	14.00	843,547

General Education
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M040F: Finance

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PAX010	0.00	0	2.00	290,576	0.00	0	1.19	41,509	0.00	0	3.19	332,085
PAX920	0.00	0	0.00	0	0.00	0	0.00	21,135	0.00	0	0.00	21,135
07:	0.00	0	2.00	290,576	0.00	0	1.19	62,644	0.00	0	3.19	353,220
M040F:	0.00	0	2.00	290,576	0.00	0	1.19	62,644	0.00	0	3.19	353,220

General Education
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M040I: Infrastructure

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
PHX050	0.00	0	1.00	93,454	0.00	0	1.00	42,682	0.00	0	2.00	136,136
04:	0.00	0	1.00	93,454	0.00	0	1.00	42,682	0.00	0	2.00	136,136
07 - Institutional Support												
WLX010	0.00	0	1.00	195,728	0.00	0	1.19	64,077	0.00	0	2.19	259,805
WLX100	0.00	0	1.00	75,442	0.00	0	0.00	0	0.00	0	1.00	75,442
07:	0.00	0	2.00	271,170	0.00	0	1.19	64,077	0.00	0	3.19	335,247
M040I:	0.00	0	3.00	364,624	0.00	0	2.19	106,759	0.00	0	5.19	471,383

General Education
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M042: Facilities Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
RAX028	0.00	0	0.00	0	0.00	0	4.00	145,766	0.00	0	4.00	145,766
07:	0.00	0	0.00	0	0.00	0	4.00	145,766	0.00	0	4.00	145,766
08 - Oper & Maint. of Plant												
RAX001	0.00	0	2.00	195,250	0.00	0	4.00	150,925	0.00	0	6.00	346,174
RAX900	0.00	0	0.00	0	0.00	0	0.00	59,508	0.00	0	0.00	59,508
RBX001	0.00	0	1.00	63,523	0.00	0	65.91	1,810,936	0.00	0	66.91	1,874,459
RBX016	0.00	0	0.00	0	0.00	0	0.50	12,761	0.00	0	0.50	12,761
RCX012	0.00	0	1.00	77,667	0.00	0	29.25	1,324,185	0.00	0	30.25	1,401,852
RDX005	0.00	0	0.00	0	0.00	0	1.00	52,853	0.00	0	1.00	52,853
RDX016	0.00	0	0.00	0	0.00	0	0.33	10,447	0.00	0	0.33	10,447
RDX700	0.00	0	1.00	78,832	0.00	0	19.67	681,756	0.00	0	20.67	760,588
REX001	0.00	0	1.00	65,645	0.00	0	16.09	655,299	0.00	0	17.09	720,944
REX020	0.00	0	0.00	0	0.00	0	0.93	49,652	0.00	0	0.93	49,652
REX023	0.00	0	0.00	0	0.00	0	0.13	8,281	0.00	0	0.13	8,281
REX025	0.00	0	0.00	0	0.00	0	0.30	19,324	0.00	0	0.30	19,324
REX030	0.00	0	1.00	82,035	0.00	0	0.00	0	0.00	0	1.00	82,035
REX050	0.00	0	1.00	67,330	0.00	0	0.00	0	0.00	0	1.00	67,330
REX060	0.00	0	1.00	58,074	0.00	0	1.00	48,693	0.00	0	2.00	106,766
REX070	0.00	0	0.00	0	0.00	0	7.00	233,875	0.00	0	7.00	233,875
REX300	0.00	0	0.00	0	0.00	0	1.85	70,848	0.00	0	1.85	70,848
RJX001	0.00	0	6.00	442,333	0.00	0	3.00	134,597	0.00	0	9.00	576,930
08:	0.00	0	15.00	1,130,688	0.00	0	150.97	5,323,940	0.00	0	165.96	6,454,628
M042:	0.00	0	15.00	1,130,688	0.00	0	154.97	5,469,706	0.00	0	169.96	6,600,394

General Education
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

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
07 - Institutional Support												
PCX016	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
UBX019	0.00	0	1.00	130,000	0.00	0	3.00	97,843	0.00	0	4.00	227,843
UBX022	0.00	0	1.00	72,010	0.00	0	2.00	73,861	0.00	0	3.00	145,870
UBX025	0.00	0	1.00	87,859	0.00	0	6.00	246,397	0.00	0	7.00	334,256
UBX026	0.00	0	0.00	0	0.00	0	4.76	176,228	0.00	0	4.76	176,228
07:	0.00	0	3.00	289,869	0.00	0	15.76	594,328	0.00	0	18.76	884,197
M045:	0.00	0	3.00	289,869	0.00	0	15.76	594,328	0.00	0	18.76	884,197

General Education
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M046: Controller

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PSX010	0.00	0	2.00	167,648	0.00	0	1.00	53,602	0.00	0	3.00	221,250
SFX005	0.00	0	2.00	221,790	0.00	0	0.00	0	0.00	0	2.00	221,790
SFX006	0.00	0	2.00	131,685	0.00	0	7.72	292,843	0.00	0	9.72	424,528
SFX007	0.00	0	1.00	40,893	0.00	0	1.00	35,214	0.00	0	2.00	76,107
SFX008	0.00	0	4.00	224,286	0.00	0	0.00	0	0.00	0	4.00	224,286
SFX014	0.00	0	2.00	117,666	0.00	0	7.00	237,952	0.00	0	9.00	355,618
SFX020	0.00	0	1.00	72,987	0.00	0	2.00	74,402	0.00	0	3.00	147,389
SGX009	0.00	0	2.00	146,182	0.00	0	1.00	33,675	0.00	0	3.00	179,858
07:	0.00	0	16.00	1,123,138	0.00	0	19.72	727,688	0.00	0	35.72	1,850,826
M046:	0.00	0	16.00	1,123,138	0.00	0	19.72	727,688	0.00	0	35.72	1,850,826

General Education
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
MSX040	0.00	0	1.00	81,806	0.00	0	8.00	383,822	0.00	0	9.00	465,629
MSX050	0.00	0	0.00	0	0.00	0	0.50	17,295	0.00	0	0.50	17,295
PHX010	0.00	0	1.00	99,923	0.00	0	0.00	0	0.00	0	1.00	99,923
PHX104	0.00	0	3.19	239,544	0.00	0	1.00	45,822	0.00	0	4.19	285,366
04:	0.00	0	5.19	421,273	0.00	0	9.50	446,940	0.00	0	14.69	868,213
07 - Institutional Support												
PHX030	0.00	0	2.00	177,611	0.00	0	0.00	0	0.00	0	2.00	177,611
PHX070	0.00	0	1.00	67,642	0.00	0	0.00	0	0.00	0	1.00	67,642
PHX100	0.00	0	0.00	0	0.00	0	0.50	17,295	0.00	0	0.50	17,295
PHX102	0.00	0	0.50	138,388	0.00	0	0.00	0	0.00	0	0.50	138,388
PHX103	0.00	0	8.10	562,547	0.00	0	7.00	323,648	0.00	0	15.10	886,195
PHX106	0.00	0	7.00	572,520	0.00	0	4.75	249,262	0.00	0	11.75	821,782
PHX109	0.00	0	6.37	513,260	0.00	0	0.00	0	0.00	0	6.37	513,260
PHX129	0.00	0	0.50	23,265	0.00	0	1.00	45,386	0.00	0	1.50	68,650
UEX029	0.00	0	0.00	0	0.00	0	1.00	34,694	0.00	0	1.00	34,694
07:	0.00	0	25.47	2,055,233	0.00	0	14.25	670,285	0.00	0	39.72	2,725,518
M047:	0.00	0	30.66	2,476,506	0.00	0	23.75	1,117,225	0.00	0	54.41	3,593,731

General Education
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M048: Administrative Operations

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
UFX001	0.00	0	1.45	111,319	0.00	0	0.00	0	0.00	0	1.45	111,319
07:	0.00	0	1.45	111,319	0.00	0	0.00	0	0.00	0	1.45	111,319
M048:	0.00	0	1.45	111,319	0.00	0	0.00	0	0.00	0	1.45	111,319

General Education
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M049: Budget Office

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
XFX009	0.00	0	2.00	194,896	0.00	0	3.00	156,104	0.00	0	5.00	351,000
07:	0.00	0	2.00	194,896	0.00	0	3.00	156,104	0.00	0	5.00	351,000
M049:	0.00	0	2.00	194,896	0.00	0	3.00	156,104	0.00	0	5.00	351,000

General Education
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M050: President's Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
MTX020	0.00	13,125	1.00	75,450	0.00	0	0.00	0	0.00	0	1.00	88,575
04:	0.00	13,125	1.00	75,450	0.00	0	0.00	0	0.00	0	1.00	88,575
07 - Institutional Support												
XAX002	1.00	374,920	2.00	166,317	0.00	0	2.00	72,322	0.00	0	5.00	613,558
XAX900	0.00	0	0.00	701	0.00	0	0.00	0	0.00	0	0.00	701
07:	1.00	374,920	2.00	167,018	0.00	0	2.00	72,322	0.00	0	5.00	614,259
M050:	1.00	388,045	3.00	242,468	0.00	0	2.00	72,322	0.00	0	6.00	702,834

General Education
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

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
07 - Institutional Support												
PDX102	0.00	0	3.00	233,581	0.00	0	0.00	0	0.00	0	3.00	233,581
07:	0.00	0	3.00	233,581	0.00	0	0.00	0	0.00	0	3.00	233,581
M050A:	0.00	0	3.00	233,581	0.00	0	0.00	0	0.00	0	3.00	233,581

General Education
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M050B: Diversity and Human Rights

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
VXX010	0.00	0	0.00	1,210	0.00	0	0.30	9,741	0.00	0	0.30	10,951
01:	0.00	0	0.00	1,210	0.00	0	0.30	9,741	0.00	0	0.30	10,951
06 - Student Services												
NBX004	0.00	0	1.43	67,782	0.00	0	0.85	25,150	0.00	0	2.28	92,932
NBX010	0.00	0	1.79	100,205	0.00	0	0.85	25,046	0.00	0	2.63	125,251
VXX015	0.00	0	1.00	63,710	0.00	0	0.70	22,728	0.00	0	1.70	86,439
06:	0.00	0	4.22	231,697	0.00	0	2.39	72,925	0.00	0	6.61	304,622
07 - Institutional Support												
XBX006	0.00	0	2.00	205,892	0.00	0	1.00	36,046	0.00	0	3.00	241,938
07:	0.00	0	2.00	205,892	0.00	0	1.00	36,046	0.00	0	3.00	241,938
M050B:	0.00	0	6.22	438,799	0.00	0	3.69	118,712	0.00	0	9.91	557,510

General Education
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M050C: University Communications & Mrktg

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
ZCX005	0.00	0	7.12	471,400	0.00	0	1.00	41,868	0.00	0	8.12	513,269
ZCX030	0.00	0	0.02	547	0.00	0	1.00	42,328	0.00	0	1.02	42,875
ZCX070	0.00	0	0.00	0	0.00	0	1.02	39,152	0.00	0	1.02	39,152
ZCX100	0.00	0	2.00	144,435	0.00	0	0.65	34,011	0.00	0	2.65	178,447
07:	0.00	0	9.14	616,382	0.00	0	3.67	157,360	0.00	0	12.81	773,742
M050C:	0.00	0	9.14	616,382	0.00	0	3.67	157,360	0.00	0	12.81	773,742

General Education
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

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
07 - Institutional Support												
XCX007	0.00	0	4.25	484,077	0.00	0	1.25	47,913	0.00	0	5.50	531,990
07:	0.00	0	4.25	484,077	0.00	0	1.25	47,913	0.00	0	5.50	531,990
M050G:	0.00	0	4.25	484,077	0.00	0	1.25	47,913	0.00	0	5.50	531,990

General Education
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M051: University Advancement

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
ZAX008	0.00	0	3.88	262,891	0.00	0	4.67	181,523	0.00	0	8.55	444,414
ZDX009	0.00	0	8.00	536,266	0.00	0	6.00	207,875	0.00	0	14.00	744,141
ZVX001	0.00	0	2.00	316,763	0.00	0	1.00	37,565	0.00	0	3.00	354,328
07:	0.00	0	13.88	1,115,920	0.00	0	11.67	426,963	0.00	0	25.55	1,542,883
M051:	0.00	0	13.88	1,115,920	0.00	0	11.67	426,963	0.00	0	25.55	1,542,883

General Education
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M053: Intercollegiate Athletics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
10 - Auxiliary Enterprises												
YAX110	0.00	0	3.00	340,787	0.00	0	0.00	0	0.00	0	3.00	340,787
YBX140	0.00	0	3.00	164,445	0.00	0	1.00	33,010	0.00	0	4.00	197,454
YCX110	0.00	0	2.00	80,184	0.00	0	0.00	0	0.00	0	2.00	80,184
YCX120	0.00	0	4.00	228,072	0.00	0	0.00	0	0.00	0	4.00	228,072
YCX130	0.00	0	3.00	170,269	0.00	0	0.00	0	0.00	0	3.00	170,269
YCX140	0.00	0	1.50	74,568	0.00	0	0.00	0	0.00	0	1.50	74,568
YCX150	0.00	0	1.00	45,490	0.00	0	0.00	0	0.00	0	1.00	45,490
YCX160	0.00	0	1.00	38,771	0.00	0	0.00	0	0.00	0	1.00	38,771
YCX170	0.00	0	2.00	76,253	0.00	0	0.00	0	0.00	0	2.00	76,253
YDX110	0.00	0	10.00	941,990	0.00	0	1.00	37,918	0.00	0	11.00	979,909
YDX120	0.00	0	4.00	332,634	0.00	0	1.00	44,179	0.00	0	5.00	376,813
YDX140	0.00	0	1.50	74,568	0.00	0	0.00	0	0.00	0	1.50	74,568
YDX150	0.00	0	0.86	38,782	0.00	0	0.00	0	0.00	0	0.86	38,782
YDX160	0.00	0	1.00	38,771	0.00	0	0.00	0	0.00	0	1.00	38,771
10:	0.00	0	37.86	2,645,583	0.00	0	3.00	115,107	0.00	0	40.86	2,760,691
M053:	0.00	0	37.86	2,645,583	0.00	0	3.00	115,107	0.00	0	40.86	2,760,691
U1:	567.53	53,832,451	264.57	19,267,484	0.00	0	498.71	19,704,767	0.00	3,552,662	1330.82	96,357,363

General Education
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
001	9.91	703,291	3.25	222,607	0.00	0	4.00	178,776	0.00	0	17.16	1,104,673
004	0.00	222,873	0.00	0	0.00	0	0.00	0	0.00	0	0.00	222,873
006	26.88	2,444,120	0.62	43,055	0.00	0	7.92	332,838	0.00	300,770	35.43	3,120,782
007	15.00	1,263,488	3.00	162,677	0.00	0	2.20	70,473	0.00	384,476	20.20	1,881,114
008	10.80	640,587	0.00	0	0.00	0	1.00	34,902	0.00	0	11.80	675,490
010	9.00	584,681	0.00	0	0.00	0	2.00	66,061	0.00	65,845	11.00	716,586
012	24.43	1,559,283	0.00	0	0.00	0	1.90	61,516	0.00	262,138	26.33	1,882,937
013	7.70	411,015	0.00	0	0.00	0	1.00	43,888	0.00	0	8.70	454,903
015	8.00	607,417	0.00	0	0.00	0	1.00	33,134	0.00	37,605	9.00	678,156
017	2.85	241,080	0.00	0	0.00	0	0.00	0	0.00	0	2.85	241,080
018	1.38	119,492	0.00	0	0.00	0	0.93	32,894	0.00	0	2.31	152,386
020	17.84	1,291,063	0.00	0	0.00	0	1.91	76,540	0.00	262,508	19.75	1,630,112
021	6.27	524,369	0.00	0	0.00	0	0.88	36,910	0.00	53,204	7.14	614,483
022	22.00	1,384,032	0.00	0	0.00	0	3.14	125,284	0.00	62,226	25.14	1,571,542
023	11.12	894,268	0.26	13,994	0.00	0	1.95	93,508	0.00	146,032	13.33	1,147,801
025	8.00	581,032	0.00	0	0.00	0	1.00	30,742	0.00	39,937	9.00	651,712
026	16.15	1,316,367	0.00	0	0.00	0	1.50	47,642	0.00	112,088	17.65	1,476,097
028	13.74	938,757	0.00	0	0.00	0	1.00	35,464	0.00	47,359	14.74	1,021,580
029	0.00	0	0.75	30,452	0.00	0	0.00	0	0.00	0	0.75	30,452
030	0.00	0	0.00	0	0.00	0	3.00	129,979	0.00	0	3.00	129,979
051	0.49	224,630	2.00	83,054	0.00	0	2.00	66,726	0.00	155,512	4.49	529,922
053	0.00	0	0.08	5,061	0.00	0	0.00	0	0.00	0	0.08	5,061
054	3.22	302,828	0.00	0	0.00	0	0.05	1,686	0.00	0	3.27	304,513
055	2.72	236,403	0.00	0	0.00	0	0.41	12,592	0.00	0	3.14	248,995
056	2.26	127,636	0.00	0	0.00	0	0.00	0	0.00	0	2.26	127,636
057	3.99	324,051	0.00	0	0.00	0	0.69	22,687	0.00	0	4.68	346,739
058	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
059	0.00	0	0.62	33,190	0.00	0	0.96	26,651	0.00	0	1.58	59,840
061	4.96	450,942	0.21	10,472	0.00	0	0.99	37,616	0.00	0	6.16	499,030
062	2.69	255,883	0.00	0	0.00	0	0.31	9,817	0.00	0	3.00	265,700
063	8.74	597,030	0.00	0	0.00	0	0.45	20,201	0.00	0	9.20	617,230
076	3.41	483,190	0.83	59,067	0.00	0	4.00	183,373	0.00	0	8.23	725,630
077	0.00	0	1.00	81,349	0.00	0	1.00	41,101	0.00	0	2.00	122,450
078	7.21	726,517	0.00	0	0.00	0	1.00	40,830	0.00	0	8.21	767,348
079	27.49	2,698,964	0.00	0	0.00	0	1.00	34,278	0.00	0	28.49	2,733,242
101	3.00	387,716	1.08	54,375	0.00	0	4.75	207,310	0.00	234,645	8.82	884,045
101C	0.00	2,815	0.00	0	0.00	0	0.50	15,226	0.00	0	0.50	18,041
101D	0.50	47,714	0.00	0	0.00	0	0.00	0	0.00	0	0.50	47,714
101S	0.80	127,046	0.00	0	0.00	0	0.00	0	0.00	0	0.80	127,046
102	18.48	1,178,675	0.00	0	0.00	0	2.76	99,303	0.00	18,779	21.24	1,296,757
103	14.29	999,354	0.00	0	0.00	0	1.50	47,803	0.00	0	15.79	1,047,157
104	12.47	877,868	0.00	0	0.00	0	1.75	59,925	0.00	0	14.22	937,793
126	3.38	561,973	4.09	311,543	0.00	0	7.08	353,487	0.00	0	14.55	1,227,003

General Education
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
126B	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
127	6.02	620,785	1.00	59,197	0.00	0	2.00	94,765	0.00	49,258	9.02	824,004
128	10.96	1,120,811	0.00	0	0.00	0	3.00	113,734	0.00	65,676	13.96	1,300,221
129	10.93	1,152,844	1.00	69,389	0.00	0	3.00	117,042	0.00	65,678	14.93	1,404,953
130	13.21	1,285,219	1.00	63,856	0.00	0	3.00	138,112	0.00	65,678	17.21	1,552,865
131	7.51	1,213,860	0.00	0	0.00	0	3.00	135,866	0.00	66,000	10.51	1,415,725
133	1.00	154,107	1.88	139,493	0.00	0	3.93	141,641	0.00	0	6.80	435,241
134	2.91	283,066	0.00	0	0.00	0	1.73	42,090	0.00	0	4.63	325,156
151	0.53	109,504	2.50	196,477	0.00	0	0.22	9,826	0.00	216,175	3.25	531,982
152	0.00	0	0.00	0	0.00	0	0.15	8,662	0.00	0	0.15	8,662
155	9.52	806,701	0.00	0	0.00	0	1.00	30,139	0.00	0	10.52	836,840
157	3.96	321,832	0.00	0	0.00	0	0.00	0	0.00	0	3.96	321,832
158	6.10	531,594	0.00	0	0.00	0	1.00	31,075	0.00	0	7.10	562,669
176	20.16	2,283,873	0.00	0	0.00	0	3.00	131,934	0.00	0	23.16	2,415,807
225	0.81	97,249	0.00	0	0.00	0	1.00	38,563	0.00	0	1.81	135,812
226	1.50	245,658	2.51	169,412	0.00	0	1.00	52,437	0.00	0	5.01	467,507
227	10.51	805,986	0.00	0	0.00	0	1.00	39,125	0.00	73,811	11.51	918,922
228	3.50	336,481	0.00	0	0.00	0	1.00	37,918	0.00	16,101	4.50	390,500
229	10.13	845,758	0.00	0	0.00	0	1.00	46,114	0.00	135,168	11.13	1,027,040
235	0.00	205,748	1.00	53,498	0.00	0	2.50	125,445	0.00	166,812	3.50	551,502
236	10.00	696,746	0.00	0	0.00	0	0.70	27,577	0.00	0	10.70	724,323
237	8.50	508,585	0.00	0	0.00	0	1.00	42,370	0.00	0	9.50	550,954
238	4.00	345,281	0.00	0	0.00	0	0.39	16,533	0.00	0	4.39	361,814
239	3.13	229,161	0.00	0	0.00	0	0.10	4,072	0.00	0	3.23	233,233
240	3.00	227,546	0.00	0	0.00	0	0.30	11,819	0.00	0	3.30	239,364
241	2.00	151,367	0.00	0	0.00	0	0.00	0	0.00	0	2.00	151,367
242	0.00	0	2.00	89,606	0.00	0	0.00	0	0.00	0	2.00	89,606
252	0.00	0	0.00	0	0.00	0	1.00	30,139	0.00	0	1.00	30,139
253	0.00	0	0.00	0	0.00	0	1.00	31,022	0.00	0	1.00	31,022
254	0.30	33,116	0.00	0	0.00	0	0.19	7,910	0.00	0	0.49	41,026
255	0.36	29,503	0.00	0	0.00	0	0.00	39,853	0.00	0	0.36	69,355
257	0.13	16,634	0.00	0	0.00	0	1.85	137,983	0.00	40,831	1.98	195,448
276	2.14	305,793	1.00	56,638	0.00	0	7.00	283,254	0.00	408,351	10.14	1,054,037
279	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
280	9.96	1,011,501	3.00	205,338	0.00	0	1.00	67,430	0.00	0	13.96	1,284,268
281	0.00	27,218	4.88	370,647	0.00	0	5.02	171,706	0.00	0	9.90	569,572
282	1.00	166,483	4.74	289,355	0.00	0	5.75	227,436	0.00	0	11.49	683,275
285	0.00	0	0.67	117,038	0.00	0	0.00	0	0.00	0	0.67	117,038
287	0.00	0	0.00	0	0.00	0	0.00	98,752	0.00	0	0.00	98,752
287C	0.00	1,610,277	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,610,277
492	1.00	27,580	1.00	78,062	0.00	0	0.00	0	0.00	0	2.00	105,643
676	1.09	260,498	1.00	62,442	0.00	0	0.00	0	0.00	0	2.09	322,939
676E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

General Education
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
677	12.35	1,235,592	0.00	0	0.00	0	0.00	0	0.00	0	12.35	1,235,592
677L	0.55	94,325	0.00	0	0.00	0	0.00	0	0.00	0	0.55	94,325
679	0.09	6,195	1.00	49,941	0.00	0	0.00	0	0.00	0	1.09	56,136
682	0.00	0	1.00	100,464	0.00	0	0.95	33,828	0.00	0	1.95	134,292
684	1.00	175,989	0.50	27,082	0.00	0	1.50	54,735	0.00	0	3.00	257,806
688	17.01	1,518,316	2.57	176,480	0.00	0	5.73	253,323	0.00	0	25.31	1,948,120
692	0.39	45,717	0.00	0	0.00	0	0.00	0	0.00	0	0.39	45,717
695	0.79	99,907	0.00	0	0.00	0	0.06	2,528	0.00	0	0.86	102,435
696C	0.46	60,135	0.00	0	0.00	0	0.00	0	0.00	0	0.46	60,135
697	1.45	172,859	0.00	0	0.00	0	1.95	70,249	0.00	0	3.40	243,108
826	19.12	1,234,374	0.12	1	0.00	0	25.00	836,461	0.00	0	44.25	2,070,836
827	6.00	474,677	0.00	0	0.00	0	5.50	180,388	0.00	0	11.50	655,065
849	0.00	0	0.74	71,740	0.00	0	1.66	129,764	0.00	0	2.40	201,504
849N	0.00	0	1.00	64,920	0.00	0	1.00	32,469	0.00	0	2.00	97,389
850	0.00	0	14.85	727,770	0.00	0	4.75	139,139	0.00	0	19.60	866,909
851	0.00	0	0.74	117,660	0.00	0	1.00	45,053	0.00	0	1.74	162,713
852	0.00	0	4.12	309,320	0.00	0	2.09	84,705	0.00	0	6.21	394,025
852C	0.00	0	1.00	65,978	0.00	0	0.00	0	0.00	0	1.00	65,978
852M	0.00	0	1.79	100,206	0.00	0	0.85	25,046	0.00	0	2.63	125,252
852W	0.00	0	1.43	67,783	0.00	0	0.85	25,150	0.00	0	2.28	92,933
853	0.00	0	2.00	138,112	0.00	0	5.00	171,683	0.00	0	7.00	309,795
854	0.00	0	5.93	386,723	0.00	0	15.37	611,600	0.00	0	21.30	998,323
856	6.66	504,181	1.75	205,293	0.00	0	1.92	60,477	0.00	0	10.34	769,950
857	0.00	0	7.00	496,534	0.00	0	12.00	429,577	0.00	0	19.00	926,111
859	0.00	0	3.92	263,570	0.00	0	9.00	326,394	0.00	0	12.92	589,963
860	0.00	0	4.10	252,998	0.00	0	1.50	65,068	0.00	0	5.60	318,066
862	0.00	0	2.77	148,207	0.00	0	3.69	182,582	0.00	0	6.46	330,789
863	0.00	0	0.00	0	0.00	0	0.71	20,316	0.00	0	0.71	20,316
876	0.00	0	2.00	195,250	0.00	0	4.00	210,433	0.00	0	6.00	405,682
877	0.00	0	1.00	63,523	0.00	0	66.41	1,823,697	0.00	0	67.41	1,887,220
881	0.00	0	1.00	77,667	0.00	0	29.25	1,324,185	0.00	0	30.25	1,401,852
882	0.00	0	1.00	78,832	0.00	0	32.00	1,124,698	0.00	0	33.00	1,203,530
883	0.00	0	4.00	273,083	0.00	0	18.46	781,249	0.00	0	22.46	1,054,332
883S	0.00	0	0.00	0	0.00	0	1.85	70,848	0.00	0	1.85	70,848
888	0.00	0	6.00	442,333	0.00	0	3.00	134,597	0.00	0	9.00	576,930
901	1.00	388,045	3.00	242,470	0.00	0	2.00	72,322	0.00	0	6.00	702,837
903A	0.00	0	1.45	111,319	0.00	0	0.00	0	0.00	0	1.45	111,319
903F	0.00	0	2.00	290,576	0.00	0	1.19	62,644	0.00	0	3.19	353,220
903I	0.00	0	3.00	364,624	0.00	0	2.19	106,759	0.00	0	5.19	471,383
904	0.00	0	2.00	221,790	0.00	0	0.00	0	0.00	0	2.00	221,790
904A	0.00	0	2.00	117,666	0.00	0	7.00	237,952	0.00	0	9.00	355,618
904B	0.00	0	2.00	167,648	0.00	0	1.00	53,602	0.00	0	3.00	221,250
904G	0.00	0	4.00	224,286	0.00	0	0.00	0	0.00	0	4.00	224,286

General Education
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
904P	0.00	0	1.00	72,987	0.00	0	2.00	74,402	0.00	0	3.00	147,389
904R	0.00	0	2.00	131,685	0.00	0	7.72	292,843	0.00	0	9.72	424,528
904T	0.00	0	1.00	40,893	0.00	0	1.00	35,214	0.00	0	2.00	76,107
905	0.00	0	2.00	146,182	0.00	0	1.00	33,675	0.00	0	3.00	179,858
906	0.00	0	2.00	217,859	0.00	0	9.00	344,240	0.00	0	11.00	562,099
906B	0.00	0	0.00	0	0.00	0	4.76	176,227	0.00	0	4.76	176,227
906P	0.00	0	1.00	72,010	0.00	0	2.00	73,861	0.00	0	3.00	145,870
907	1.00	141,391	2.12	123,719	0.00	0	0.75	40,529	0.00	0	3.88	305,638
908B	0.00	0	2.00	205,894	0.00	0	1.00	36,046	0.00	0	3.00	241,940
909	0.00	0	2.00	194,896	0.00	0	3.00	156,104	0.00	0	5.00	351,000
911	0.00	0	4.25	484,075	0.00	0	1.25	47,913	0.00	0	5.50	531,988
913	0.00	0	3.00	233,578	0.00	0	0.00	0	0.00	0	3.00	233,578
914	0.00	0	2.00	172,723	0.00	0	1.00	42,515	0.00	0	3.00	215,238
916	0.00	0	2.00	316,763	0.00	0	1.00	37,565	0.00	0	3.00	354,328
918	0.00	0	7.12	471,400	0.00	0	1.00	41,869	0.00	0	8.12	513,269
918C	0.00	0	2.02	144,982	0.00	0	2.67	115,489	0.00	0	4.68	260,471
921	0.00	0	3.88	262,888	0.00	0	4.67	181,523	0.00	0	8.55	444,410
922	0.00	0	8.00	536,266	0.00	0	6.00	207,875	0.00	0	14.00	744,141
925	0.00	2,403,204	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,403,204
930	0.00	0	1.00	76,523	0.00	0	0.00	0	0.00	0	1.00	76,523
930E	0.00	0	3.00	182,354	0.00	0	7.00	369,432	0.00	0	10.00	551,785
935	1.00	669,544	1.00	82,763	0.00	0	3.00	132,870	0.00	0	5.00	885,177
938	1.19	169,948	2.92	137,922	0.00	0	8.00	741,324	0.00	0	12.10	1,049,194
938A	0.00	0	1.00	63,835	0.00	0	0.50	16,016	0.00	0	1.50	79,851
939	0.00	0	30.66	2,476,506	0.00	0	23.75	1,117,225	0.00	0	54.41	3,593,731
943	0.40	31,259	0.00	0	0.00	0	1.00	54,642	0.00	0	1.40	85,901
973ADM	0.00	0	3.00	340,787	0.00	0	0.00	0	0.00	0	3.00	340,787
974GEN	0.00	0	3.00	164,445	0.00	0	1.00	33,010	0.00	0	4.00	197,454
975WBB	0.00	0	4.00	228,072	0.00	0	0.00	0	0.00	0	4.00	228,072
975WGF	0.00	0	1.00	45,490	0.00	0	0.00	0	0.00	0	1.00	45,490
975WSC	0.00	0	2.00	76,253	0.00	0	0.00	0	0.00	0	2.00	76,253
975WSW	0.00	0	2.00	80,184	0.00	0	0.00	0	0.00	0	2.00	80,184
975WTN	0.00	0	1.00	38,771	0.00	0	0.00	0	0.00	0	1.00	38,771
975WTR	0.00	0	1.50	74,568	0.00	0	0.00	0	0.00	0	1.50	74,568
975WVB	0.00	0	3.00	170,269	0.00	0	0.00	0	0.00	0	3.00	170,269
976MBB	0.00	0	4.00	332,634	0.00	0	1.00	44,179	0.00	0	5.00	376,813
976MFB	0.00	0	10.00	941,990	0.00	0	1.00	37,918	0.00	0	11.00	979,909
976MGF	0.00	0	0.86	38,782	0.00	0	0.00	0	0.00	0	0.86	38,782
976MTN	0.00	0	1.00	38,771	0.00	0	0.00	0	0.00	0	1.00	38,771
976MTR	0.00	0	1.50	74,568	0.00	0	0.00	0	0.00	0	1.50	74,568
988	0.00	0	0.00	0	0.00	0	6.86	193,231	0.00	0	6.86	193,231
U1	567.53	53,832,471	264.57	19,267,478	0.00	0	498.71	19,704,765	0.00	3,552,662	1330.81	96,357,376
Total	567.53	53,832,471	264.57	19,267,478	0.00	0	498.71	19,704,765	0.00	3,552,662	1330.81	96,357,376

UNIVERSITY OF IDAHO

AGRICULTURAL RESEARCH & EXTENSION SERVICE

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

**AGRICULTURAL RESEARCH &
EXTENSION SERVICE OPERATING BUDGET
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
JULY 1, 2016 THROUGH JUNE 30, 2017**

ESTIMATED RESOURCES

		PERCENT OF TOTAL
		<u> </u>
FEDERAL APPROPRIATIONS	\$5,672,539	15.66
STATE APPROPRIATIONS	30,516,700	84.27
EQUINE EDUCATION	<u>24,000</u>	<u>0.07</u>
TOTAL RESOURCES	<u><u>\$36,213,239</u></u>	<u><u>100.00</u></u>

ALLOCATION BY MAJOR PROGRAM

		PERCENT OF TOTAL
		<u> </u>
02 RESEARCH	\$20,989,807	57.96
03 PUBLIC SERVICE	\$15,223,432	42.04
TOTAL ALLOCATIONS	<u><u>\$36,213,239</u></u>	<u><u>100.00</u></u>

**AGRICULTURAL RESEARCH &
EXTENSION SERVICE OPERATING BUDGET
DETAIL OF ESTIMATED RESOURCES
JULY 1, 2016 THROUGH JUNE 30, 2017**

DETAIL OF FEDERAL APPROPRIATIONS				
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D11315	R3721E	BCH022	HATCH FUNDS	\$1,929,279
D11316	R3721E	BCR016	MULTI-STATE RESEARCH	804,978
D21325	R3721E	BCC802	SMITH LEVER	<u>2,938,282</u>
				TOTAL
				<u><u>\$5,672,539</u></u>

DETAIL OF STATE APPROPRIATION				
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			STATE GENERAL ACCOUNT SENATE BILL 1150	EDHA
D11311	R3741E	BCH022	Agricultural Research	\$18,231,550
D21321	R3741E	BCC802	Cooperative Extension	<u>12,285,150</u>
TOTAL STATE APPROPRIATION				<u><u>30,516,700</u></u>
D11313	R3731E	BGS100	EQUINE EDUCATION	<u><u>\$24,000</u></u>

TOTAL				
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\$36,213,239

**AGRICULTURAL RESEARCH &
EXTENSION SERVICE OPERATING BUDGET
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2016 THROUGH JUNE 30, 2017**

	ORIGINAL FY 2016	PERCENT OF TOTAL	ORIGINAL FY 2017	PERCENT OF TOTAL
SALARIES	\$19,986,672	58.00%	\$21,036,542	58.09%
IRREGULAR HELP	383,669	1.11%	1,257,506	3.47%
FRINGE BENEFITS	<u>8,320,380</u>	<u>24.15%</u>	<u>8,655,803</u>	<u>23.90%</u>
TOTAL PERSONNEL COSTS	<u>28,690,721</u>	<u>83.26%</u>	<u>30,949,851</u>	<u>85.47%</u>
TRAVEL	794,873	2.31%	810,616	2.24%
OTHER EXPENSE	<u>4,384,891</u>	<u>12.73%</u>	<u>3,889,034</u>	<u>10.74%</u>
TOTAL OPERATING EXPENDITURES	<u>5,179,764</u>	<u>15.03%</u>	<u>4,699,650</u>	<u>12.98%</u>
DEPARTMENTAL CAPITAL OUTLAY	<u>586,957</u>	<u>1.70%</u>	<u>563,738</u>	<u>1.56%</u>
TOTAL CAPITAL OUTLAY	<u>586,957</u>	<u>1.70%</u>	<u>563,738</u>	<u>1.56%</u>
TOTAL OPERATING BUDGET	<u><u>\$34,457,442</u></u>	<u><u>100.00%</u></u>	<u><u>\$36,213,239</u></u>	<u><u>100.00%</u></u>
FTE	296.82		301.44	

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

M002 Col of Agricultural & Life Sciences

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BAD529	Fed Regional Research Coordination	0	0	0	87,843	56,782	0	413,738	558,363
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	301,992	0	0	301,992
BAF303	Fed Unit Support	0	0	0	0	20,000	0	0	20,000
BAH224	Ag Research Administration	266,066	0	0	19,446	27,854	0	0	313,366
BAH225	Dean Admin	202,815	0	719	24,370	23,755	0	0	251,659
BAH226	Ag Fiscal	882,543	0	508,754	3,323	12,948	0	0	1,407,568
BAH227	Exp Station Publications	0	0	0	0	12,033	0	0	12,033
BAH228	Exp Station Statistics	138,769	0	296	1,327	4,267	0	0	144,659
BAH229	Auditor	0	0	0	0	25,561	0	0	25,561
BAH230	Critical Needs	0	0	0	0	167,186	0	40,372	207,558
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	2,864	0	0	2,864
BAS006	Development Operations	50,086	0	0	15,000	6,475	0	0	71,561
BAS007	Development Operations/Raska	0	0	0	5,000	5,000	0	0	10,000
BAS009	Dir of External Affairs-Res	0	0	0	9,750	4,750	0	0	14,500
BAS010	Exp Station Computing	107,897	0	816	7,590	10,536	0	0	126,839
BAS013	Development Operations/Billings	0	0	0	15,000	6,475	0	0	21,475
BAS016	CALS Fiscal	5,806	0	0	0	0	0	0	5,806
BAS030	R & E Reg Compliance	0	0	0	0	20,872	0	0	20,872
BAS040	R & E Center Maintenance	0	0	0	0	295,514	0	41,078	336,592
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	31,521	0	0	0	0	0	0	31,521
BBH223	Educational Communications	49,066	0	5,845	0	1,148	0	0	56,059
BBH226	News	27,113	0	0	1,500	1,128	0	0	29,741
BBH227	Editing	33,909	0	0	0	1,687	0	0	35,596
BBS003	Video Operations	0	0	0	0	1,879	0	0	1,879
BBS101	Res Webmaster	36,706	0	0	0	1,318	0	0	38,024
BCD200	Fed MS Project Holdbacks	0	0	9,705	19,527	4,011	0	0	33,243
BCD227	Fed MS Staff Benefits	0	53,621	0	0	0	0	0	53,621
BCF200	Fed Project Holdbacks	0	0	0	4,891	45,877	0	0	50,768
BCF227	Fed Staff Benefits	0	364,047	0	0	139,688	0	0	503,735
BCH200	Project Holdbacks	0	0	2,924	265	29,960	0	0	33,149
BCH225	Fire Insurance	0	0	0	0	23,407	0	0	23,407
BCH227	Staff Benefits	0	4,322,993	0	0	0	0	0	4,322,993

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

M002 Col of Agricultural & Life Sciences

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BDD498	Fed Comm Health & Resilience/Watson	4,318	0	0	1,000	0	0	0	5,318
BDD515	FED Water Challenges/Taylor	9,645	0	0	1,000	0	0	0	10,645
BDF455	FED Sustainability of Rnglnd/Rimbey	4,446	0	0	1,650	0	0	0	6,096
BDF468	FED -Economic Evaluation/C.McIntosh	14,759	0	0	1,900	0	0	0	16,659
BDF474	FED-Climate Adaptation/JD Wulfhorst	8,413	0	0	2,000	0	0	0	10,413
BDF490	Fed-Rural Comm Resilience/Lewin	5,413	0	0	1,500	0	0	0	6,913
BDF497	FED Mitigating Disruption/Elbakidze	19,305	0	0	0	0	0	0	19,305
BDF508	FED Trade Between China/Davadoss	24,451	0	0	1,900	0	0	0	26,351
BDF513	FED Costs of Fod Quality/Winfree	21,650	0	0	1,500	0	0	0	23,150
BDF518	FED Rural & Economic Dev/Higgins	7,174	0	0	800	0	0	0	7,974
BDF522	FED-Mgmt & MarketingSuccess/Johnson	13,656	0	0	800	0	0	0	14,456
BDF532	FED Mgmt in Ag Business/Vorotnikova	8,326	0	0	1,200	0	0	0	9,526
BDH455	Sustainability of Rangelands/Rimbey	40,012	0	0	0	800	0	0	40,812
BDH468	Economic Evaluation/C.McIntosh	45,482	0	0	0	1,300	0	0	46,782
BDH474	Climate Adaptation/JD Wulfhorst	47,643	0	0	0	1,300	0	0	48,943
BDH490	Rural Comm Resilience/Lewin	43,392	0	0	0	1,500	0	0	44,892
BDH497	Mitigating Disruptions/Elbakidze	45,045	0	0	0	0	0	0	45,045
BDH508	Trade Between China/Devadoss	46,185	0	0	0	1,500	0	0	47,685
BDH513	Costs of Food Quality/Winfree	52,238	0	0	0	1,500	0	0	53,738
BDH518	Rural & Economic Dev/Higgins	7,174	0	0	0	800	0	0	7,974
BDH522	Mgmt & Marketing Success/Johnson	54,625	0	0	0	1,000	0	0	55,625
BDH532	Mgmt in Ag Business/Vorotnikova	33,303	0	0	0	1,200	0	0	34,503
BDR498	Community Health&Resilience/Watson	38,863	0	0	0	1,000	0	0	39,863
BDR515	Water Challenges/Taylor	34,129	0	0	0	1,000	0	0	35,129
BDS200	Social Survey-Wulfhorst	51,845	0	0	0	6,638	0	0	58,483
BDS300	Ag Economics Operations	228,194	0	9,605	5,217	22,336	0	0	265,352
BDS400	Pending Hatch Projects	26,732	0	0	0	0	0	0	26,732
BEF411	Fed Teacher Self Efficacy/Wolf	1,194	0	0	0	0	0	0	1,194
BEF486	Fed-Online and Distance Ed/Anderson	4,763	0	0	0	1,000	0	0	5,763
BEF491	Fed AE Teacher Behaviors/Falk	7,311	0	0	0	1,000	0	0	8,311
BEH411	Teacher Self Efficacy/Wolf	11,361	0	0	0	0	0	0	11,361
BEH486	Online and Distance Ed/Anderson	4,763	0	0	0	1,000	0	0	5,763
BEH491	AE Teacher Behaviors/Falk	10,966	0	0	0	1,000	0	0	11,966
BES130	FFA Events Coordinator	35,693	0	0	5,000	5,000	0	0	45,693
BES300	AEE Operations	189,232	0	3,257	3,615	6,011	0	0	202,115
BFD485	Fed Animal Production Systems/Chen	8,231	0	0	0	976	0	0	9,207
BFD516	FED Irrigation Technology/Neibling	3,673	0	0	577	413	0	0	4,663
BFF460	FED - Gridded Evapotranspiration	23,502	0	0	1,367	977	0	0	25,846
BFF469	FED - Novel Bioprocessing/B.He	4,753	0	0	1,367	977	0	0	7,097
BFF476	FED-Impact of Climate/R.Qualls	5,319	0	0	1,367	977	0	0	7,663
BFF507	FED Adv Drought Monitoring/Ryu	10,834	0	0	0	976	0	0	11,810
BFF541	FED/Biofuel Prod Model/Shrestha	19,361	0	0	740	789	0	0	20,890

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BFH460	Gridded Evapotranspiration/Allen	70,507	0	0	0	976	0	0	71,483
BFH469	Novel Bioprocessing/B.He	42,761	0	0	0	976	0	0	43,737
BFH476	Impact of Climate/R.Qualls	37,199	0	0	0	976	0	0	38,175
BFH507	Adv Drought Monitoring/Ryu	75,839	0	0	0	976	0	0	76,815
BFH541	Biofuel Prod Model/Shrestha	53,315	0	530	0	788	0	0	54,633
BFR485	Animal Production Systems/Chen	8,231	0	0	0	976	0	0	9,207
BFR516	Irrigation Technology/Neibling	11,020	0	0	0	412	0	0	11,432
BFS100	CALS BAE Operations	142,739	0	0	1,500	4,000	0	0	148,239
BFS300	Bio & Agr Engr Department Oper	364,407	0	0	3,247	7,903	0	0	375,557
BFS400	Pending Hatch Projects	0	0	1,003	0	0	0	0	1,003
BGD426	Fed Muscle Growth & Differ/Murdoch	4,061	0	0	0	0	0	0	4,061
BGD477	Fed Preproductive Perform/T.Davis	7,979	0	0	0	0	0	0	7,979
BGD499	FED Mgmt Dairy Enterprises/Chahine	4,478	0	0	700	1,650	0	0	6,828
BGD517	FED Mastitis Resistance/Rezamand	9,388	0	0	500	1,500	0	0	11,388
BGD549	FEDGrazingRuminantInLandScap/Sprink	0	0	0	700	1,000	0	0	1,700
BGD565	FED MuscleGrowth&Diffn./G.Murdoch	0	0	0	500	2,500	0	0	3,000
BGD566	FED NationalAnimalGenomeR/B.Murdoch	0	0	0	1,500	1,500	0	0	3,000
BGD567	FEDNutrientsforLactatingCow/Laarman	0	0	0	1,500	1,500	0	0	3,000
BGF422	Fed Enhancing Milk Fat/McGuire	8,372	0	0	0	0	0	0	8,372
BGF456	FED Improve Fert & Repro/Ahmadzadeh	1,369	0	0	0	0	0	0	1,369
BGF492	Fed Heat Detect Accuracy/Dalton	4,614	0	0	700	1,650	0	0	6,964
BGF493	Fed Use of Sexed Semen/Hall	35,233	0	0	0	1,500	0	0	36,733
BGF564	FED ProteinSources in Fish/M.Powell	0	0	0	1,500	1,500	0	0	3,000
BGF568	FEDReproEfficiencyOfCatle/Ahmadzade	0	0	0	700	1,650	0	0	2,350
BGF569	FED Improving Beef Quality/Doumit	0	0	0	1,500	1,500	0	0	3,000
BGF570	FED NutrIntUtilizDairyCatle/Chibisa	0	0	0	1,500	1,500	0	0	3,000
BGH422	Enhancing Milk Fat/McGuire	76,088	0	0	0	0	0	0	76,088
BGH456	Improve Fert & Repro/Ahmadzadeh	26,005	0	0	0	0	0	0	26,005
BGH492	Heat Detection Accuracy/Dalton	23,072	0	0	500	1,200	0	0	24,772
BGH493	Use of Sexed Semen/Hall	35,233	0	0	0	1,700	0	0	36,933
BGH564	Protein Sources in Fish/M.Powell	0	0	0	0	3,000	0	0	3,000
BGH568	ReproEfficiencyof Cattle/Ahmadzadeh	0	0	0	0	1,900	0	0	1,900
BGH569	Improving Beef Quality/Doumit	0	0	362	0	1,338	0	0	1,700
BGH570	NutrientUtilizInDairyCattle/Chibisa	0	0	0	500	2,500	0	0	3,000
BGR426	Muscle Growth & Differ/Murdoch	50,091	0	0	0	0	0	0	50,091
BGR477	Preproductive Perform/T.Davis	37,616	0	0	0	0	0	0	37,616
BGR499	Mgmt Dairy Enterprises/Chahine	13,435	0	0	0	1,600	0	0	15,035
BGR517	Mastitis Resistance/Rezamand	84,430	0	0	500	3,500	0	0	88,430
BGR549	GrazingRuminantInLandscape/Sprinkle	0	0	0	0	1,700	0	0	1,700
BGR565	Muscle Growth & Different/G.Murdoch	0	0	0	500	2,500	0	0	3,000
BGR566	NationalAnimal Genome Res/B.Murdoch	0	0	0	500	2,500	0	0	3,000
BGR567	Nutrients for LactatingCows/Laarman	0	0	500	0	2,500	0	0	3,000

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BGS100	Equine Reproduction Laboratory	0	0	0	0	2,000	0	0	2,000
BGS101	Equine Deficit Reduction	0	0	0	0	22,000	0	0	22,000
BGS125	Range Livestock Research	0	0	0	0	25,000	0	0	25,000
BGS300	Animal Sci Operations	282,804	0	21,839	6,500	66,022	0	0	377,165
BGS301	Caine Center Operations	174,124	0	0	0	0	0	0	174,124
BGS400	Pending Hatch Projects	151,436	0	0	0	0	0	0	151,436
BGS852	Meats Operations	26,981	0	0	0	8,778	0	0	35,759
BIS201	PREEC Farm Ops - Patten	125,280	0	3,213	350	65,965	0	0	194,808
BIS225	PREEC Greenhouse Ops	34,426	0	9,180	350	14,999	0	0	58,955
BIS250	PREEC Manis Lab	2,660	0	0	100	3,440	0	0	6,200
BIS300	PREEC Dairy Ops - Research	56,323	0	0	0	17,390	0	0	73,713
BIS400	PREEC Sheep Ops - Research	12,869	0	0	0	9,748	0	0	22,617
BIS500	PREEC Feed Ops - Research	28,847	0	0	0	7,454	0	0	36,301
BIS600	PREEC Beef Ops - Research	34,488	0	0	1,000	12,403	0	0	47,891
BJD444	FED Breeding Common Bean/Singh	11,916	0	0	500	937	0	0	13,353
BJD484	FED-Management of Nematodes/Hafez	0	0	0	500	937	0	0	1,437
BJD495	Fed Pest Mgt Syst/Schwarzlaender	22,066	0	0	500	937	0	0	23,503
BJD514	FED Environmental Physics/Heinse	3,555	0	0	1,000	1,158	0	0	5,713
BJD543	FED/Particulate Matter/Strawn	18,785	0	0	500	937	0	0	20,222
BJF446	FED Plant Mgmt of ID Crps/Karasev	9,919	0	0	0	0	0	0	9,919
BJF447	FED Risk Evaluation/Knudsen	15,744	0	0	500	860	0	0	17,104
BJF449	FED Modeling Podzolization/McDaniel	13,840	0	0	0	0	0	0	13,840
BJF450	FED Plant Disease Mgmt/Mohan	1,676	0	0	0	0	0	0	1,676
BJF451	FED Biopesticide Co-Products/Morra	38,740	0	0	0	0	0	0	38,740
BJF454	FED Weeds in Sugar Beets/Morishita	3,321	0	0	500	860	0	0	4,681
BJF461	FED - Rattail Fescue Mgmt/Thill	8,534	0	0	1,000	761	0	0	10,295
BJF462	FED - Earthworms/J.Johnson-Maynard	14,917	0	0	500	860	0	0	16,277
BJF463	FED-Potato Tolerance/Pam Hutchinson	7,965	0	0	1,000	500	0	0	9,465
BJF464	FED-Water Measurement/B.Mahler	0	0	0	1,000	863	0	0	1,863
BJF465	FED - Ecological Niche/T.Prather	4,173	0	510	0	863	0	0	5,546
BJF466	FED - New Potato Varieties/J.Stark	25,544	0	0	2,000	425	0	0	27,969
BJF480	Fed Nutrition Fuji Apples/Fallahi	9,697	0	0	2,000	500	0	0	12,197
BJF481	Fed Res on Climate Chng/Eigenbrode	18,516	0	0	500	865	0	0	19,881
BJF482	Fed Dairy Manure Impacts/Moore	9,434	0	0	1,158	0	0	0	10,592
BJF483	Fed Marker Assisted Breeding/Chen	33,980	0	0	3,000	2,500	0	0	39,480
BJF496	FED-Effects of Conservation Tillage	3,785	0	0	0	1,658	0	0	5,443
BJF500	FED Disturbance in Natural Sys/Cook	4,088	0	600	600	885	0	0	6,173
BJF501	FED Mgmt of Arthropods/Barbour	6,783	0	0	500	887	0	0	8,170
BJF502	FED Potato Sprout Control/Olsen	10,586	0	0	500	887	0	0	11,973
BJF503	FED Molecular Mechanisms/Xiao	14,311	0	0	500	887	0	0	15,698
BJF504	FED Breeding for Pinto Beans/Singh	9,533	0	0	0	0	0	0	9,533
BJF505	FED Seed Potato Quality/Nolte	7,594	0	0	0	0	0	0	7,594

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BJF506	FED Mgmt Potato/Cereal Crops/Rashed	7,644	0	0	1,020	1,138	0	0	9,802
BJF509	FED Improving Crop System/Schroeder	11,466	0	0	1,020	1,138	0	0	13,624
BJF510	FED Oilseed/Mustard Cultivars/Brown	19,732	0	0	500	887	0	0	21,119
BJF511	FED Mgmt of Hessian Fly/Nilsa	25,743	0	0	500	887	0	0	27,130
BJF512	FED Alfalfa Yield/Shewmaker	13,920	0	0	500	887	0	0	15,307
BJF523	FED Shallow Surface Soil/Hammel	12,335	0	0	510	608	0	0	13,453
BJF524	FED New Potato Varieties/Thornton	7,406	0	0	500	860	0	0	8,766
BJF525	FED Nematode Resistance/Caplan	8,745	0	0	301	1,065	0	0	10,111
BJF526	FED Dose Response Models/Shafii	861	0	0	500	500	0	0	1,861
BJF528	FED Agronomic Mgt Barley/Rogers	11,709	0	0	1,020	1,138	0	0	13,867
BJF529	FED Regulation Flower&Grain/S.Hong	11,991	0	0	301	1,065	0	0	13,357
BJF530	FED Managing Potato Disease/Wharton	7,584	0	0	500	1,209	0	0	9,293
BJF531	FED Water efficiency/X. Liang	11,241	0	0	1,079	0	0	0	12,320
BJF535	FED Nitrogen & Water Use/O. Walsh	6,115	0	0	1,079	0	0	0	7,194
BJF536	FED FootRotFungi Screening/Marshall	7,327	0	0	500	860	0	0	8,687
BJF537	FED Molecular Makers/Kuhl	24,854	0	0	2,158	0	0	0	27,012
BJF544	FED Plants for Water ConsvSite/Love	9,021	0	0	500	860	0	0	10,381
BJF545	FED/Native Plants Potential/Tripepi	31,718	0	0	500	860	0	0	33,078
BJF546	FED/Fry Quality Potatoes/Y. Wang	41,694	0	0	1,000	1,158	0	0	43,852
BJF560	FED VirusDiseases in IDCrop/Karasev	0	0	0	1,000	1,020	0	0	2,020
BJF561	FED Formulated Seed Meals/Morra	0	0	0	500	860	0	0	1,360
BJF563	FED SoilFormsN.RockyMtns./McDaniel	0	0	0	500	860	0	0	1,360
BJH413	Foot Rot Fungi/Windes	30,047	0	0	0	0	0	0	30,047
BJH418	Native Plant Practices/Tripepi	1,215	0	0	0	0	0	0	1,215
BJH446	Plant Mgmt of Idaho Crops/Karasev	100,412	0	0	0	0	0	0	100,412
BJH447	Risk Evaluation/Knudsen	54,231	0	510	0	608	0	0	55,349
BJH448	Commercialization of Plants/Love	25,542	0	0	0	0	0	0	25,542
BJH449	Modeling of Podzolization/McDaniel	79,401	0	0	0	0	0	0	79,401
BJH450	Plant Disease Mgmt/Mohan	20,675	0	0	0	0	0	0	20,675
BJH451	Biopesticide Co-Products/Morra	66,550	0	0	0	0	0	0	66,550
BJH454	Weeds in Sugar Beets/Morishinta	56,889	0	510	0	608	0	0	58,007
BJH461	Rattail Fescue Mgmt/Thill	109,144	0	0	0	669	0	0	109,813
BJH462	Earthworms/J.Johnson-Maynard	66,208	0	510	0	608	0	0	67,326
BJH463	Potato Tolerance/Pam Hutchinson	56,104	0	532	0	376	0	0	57,012
BJH464	Water Measurement/B.Mahler	0	0	0	0	669	0	0	669
BJH465	Ecological Niche/T.Prather	19,015	0	510	0	751	0	0	20,276
BJH466	New Potato Varieties/J.Stark	83,671	0	0	0	373	0	0	84,044
BJH480	Nutrition of Fugi Apples/Fallahi	119,596	0	1,020	0	318	0	0	120,934
BJH481	Res on Climate Change/Eigenbrode	99,126	0	510	0	608	0	0	100,244
BJH482	Dairy Manure Impacts/Moore	36,124	0	510	0	638	0	0	37,272
BJH483	Marker Assisted Breeding/Chen	83,465	0	2,040	0	1,953	0	0	87,458
BJH496	Effects of Conservation Tillage	41,630	0	1,020	0	1,138	0	0	43,788

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BJH500	Disturbances in Natural Sys/Cook	0	0	600	600	957	0	0	2,157
BJH501	Mgmt of Arthropods/Barbour	65,149	0	510	0	608	0	0	66,267
BJH502	Potato Sprout Control/Olsen	47,307	0	510	0	608	0	0	48,425
BJH503	Molecular Mechanisms/Xiao	34,648	0	158	0	960	0	0	35,766
BJH504	Breeding for Pinto Beans/Singh	36,939	0	0	0	0	0	0	36,939
BJH505	Seed Potato Quality/Nolte	26,938	0	0	0	0	0	0	26,938
BJH506	Mgmt Potato/Cereal Crops/Rashed	55,921	0	1,020	0	1,138	0	0	58,079
BJH509	Improving Crop Systems/Schroeder	41,278	0	1,020	0	1,138	0	0	43,436
BJH510	Oilseed/Mustard Cultivars/Brown	94,291	0	510	0	608	0	0	95,409
BJH511	Mgmt of Hessian Fly/Nilsa	85,764	0	510	0	608	0	0	86,882
BJH512	Alfalfa Yield/Sheemaker	35,407	0	510	0	608	0	0	36,525
BJH523	Shallow Surface Soil/Hammel	0	0	510	0	608	0	0	1,118
BJH524	New Potato Varieties/Thornton	58,112	0	510	0	608	0	0	59,230
BJH525	Nematode Resistance/Caplan	45,742	0	158	0	960	0	0	46,860
BJH526	Dose Response Models/Shafii	0	0	0	0	439	0	0	439
BJH528	Agronomic Mgt Barley/Rogers	0	0	1,020	0	1,138	0	0	2,158
BJH529	Regulation Flower&Grain/S.Hong	33,724	0	158	0	960	0	0	34,842
BJH530	Managing Potato Diseases/Wharton	56,878	0	510	0	1,129	0	0	58,517
BJH531	Water efficiency/X. Liang	41,218	0	0	0	1,079	0	0	42,297
BJH535	Nitrogen & Water Use/O. Walsh	47,393	0	0	0	1,079	0	0	48,472
BJH536	Foot Rot Fungi Screening/Marshall	19,599	0	510	0	608	0	0	20,717
BJH537	Molecular Makers/Kuhl	60,997	0	1,020	0	1,138	0	0	63,155
BJH544	Plants for Water Consv Sites/Love	49,615	0	510	0	608	0	0	50,733
BJH545	Native Plants Potential/Tripepi	48,204	0	510	0	608	0	0	49,322
BJH546	Fry Quality Potatoes/Y. Wang	69,317	0	1,020	0	1,138	0	0	71,475
BJH560	Virus Diseases in ID Crops/Karasev	0	0	510	0	835	0	0	1,345
BJH561	Formulated Seed Meals/Morra	0	0	510	0	608	0	0	1,118
BJH563	Soil Forms N. Rocly Mtns./McDaniel	0	0	510	0	608	0	0	1,118
BJR444	Breeding Common Bean/Singh	36,939	0	510	0	608	0	0	38,057
BJR484	Management of Nematodes/Hafez	0	0	510	0	608	0	0	1,118
BJR495	Pest Mgmt Systems/Schwarzlaender	98,237	0	0	500	761	0	0	99,498
BJR514	Environmental Physics/Heinse	56,884	0	0	0	608	0	0	57,492
BJR543	Particulate Matter/Strawn	69,843	0	816	0	584	0	0	71,243
BJS120	Potato Pathology	108,285	0	0	0	0	0	0	108,285
BJS125	Barley Agronomy	100,611	0	0	0	0	0	0	100,611
BJS150	Pesticide Application-Hyrnik	62,566	0	2,040	2,100	5,000	0	0	71,706
BJS203	Idaho Insect Survey-Johnson	31,414	0	1,122	840	2,745	0	0	36,121
BJS300	PSES Operations	485,617	0	5,430	14,400	65,852	0	0	571,299
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	25,050	0	3,060	2,363	4,134	0	0	34,607

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BJS500	Pending Hatch Projects	128,847	0	1,275	0	993	0	0	131,115
BJS994	Milling & Baking Quality-O'Brien	62,920	0	0	0	0	0	0	62,920
BKD489	Fed Mktg & Delivery of Grains/Ryu	16,236	0	0	0	1,300	0	0	17,536
BKF457	FED Water & Energy Processes/Moller	4,173	0	0	0	0	0	0	4,173
BKF467	FED - Cattle Colonization/C.Bohach	13,389	0	0	0	960	0	0	14,349
BKF472	FED-Inhib of Listeria Mono/G.Unlu	2,791	0	0	1,328	0	0	0	4,119
BKF478	FED Novel Sterilization/Paszczynski	875	0	0	0	960	0	0	1,835
BKF520	FED Food Breakdown/Joyner	12,740	0	0	0	1,300	0	0	14,040
BKF527	FED Bacterial Pathogenesis/Minnich	13,057	0	0	0	900	0	0	13,957
BKF539	FED/Starch Chemistry/A. Lin	17,052	0	0	1,500	0	0	0	18,552
BKF540	FED Quality of Baked Goods/B. Smith	3,903	0	0	0	1,500	0	0	5,403
BKF562	FED Waters/G. Moller	0	0	0	0	1,377	0	0	1,377
BKH457	Water & Energy Processes/Moller	79,293	0	0	0	0	0	0	79,293
BKH467	Cattle Colonization/C.Bohach	101,354	0	0	0	960	0	0	102,314
BKH472	Inhib of Listeria Mono/G.Unlu	72,031	0	0	0	1,328	0	0	73,359
BKH478	Novel Sterilization/Paszczynski	7,903	0	0	0	960	0	0	8,863
BKH520	Food Breakdown/Joyner	31,053	0	0	0	1,300	0	0	32,353
BKH527	Bacterial Pathogenesis/Minnich	31,011	0	0	0	900	0	0	31,911
BKH539	Starch Chemistry/A. Lin	43,847	0	0	0	1,500	0	0	45,347
BKH540	Quality of Baked Goods/B. Smith	15,612	0	0	0	1,500	0	0	17,112
BKH562	Waters/Greg Moller	0	0	0	0	628	0	650	1,278
BKR489	Marketing & Delivery of Grains/Ryu	100,563	0	0	0	1,300	0	0	101,863
BKS300	FS Operations	170,643	0	4,390	2,100	25,650	0	2,900	205,683
BKS400	Pending Hatch Projects	82,014	0	0	0	0	0	0	82,014
BLD487	Fed Sfty Wildland Frftrs/Meyer	5,016	0	0	0	1,000	0	0	6,016
BLF453	FED Adult Feeding Practices/Ramsay	834	0	0	0	0	0	0	834
BLF533	FED Bone Health&Dietitians/K. Brown	3,886	0	0	1,700	0	0	0	5,586
BLF534	FED Evaluate Youth Educ Prog/Raidl	5,052	0	0	0	750	0	0	5,802
BLF538	FED Healthy Diabetes Plate/Safaii	7,959	0	0	1,000	0	0	0	8,959
BLF547	FED/ChildhoodInterventionServ/LTsao	4,484	0	0	1,500	0	0	0	5,984
BLF548	FED Adult Feeding Practices/Ramsay	0	0	0	1,000	0	0	0	1,000
BLH453	Adult Feeding Practices/Ramsay	15,920	0	0	0	0	0	0	15,920
BLH533	Bone Health&Dietitians/K. Brown	20,079	0	0	1,700	0	0	0	21,779
BLH534	Evaluate Youth Educ Prog/Raidl	11,788	0	0	0	1,500	0	0	13,288
BLH538	Healthy Diabetes Plate/Safaii	6,845	0	0	0	1,000	0	0	7,845
BLH547	ChildhoodInterventionService/L.Tsao	10,897	0	0	0	1,500	0	0	12,397
BLH548	Adult Feeding Practices/Ramsay	0	0	0	0	1,250	0	0	1,250
BLR487	Safety Wildland Firefighters/Meyer	5,016	0	0	0	750	0	0	5,766
BLS300	FCS Operations	93,938	0	4,500	0	5,544	0	0	103,982
BLS301	FCS Preceptors	0	0	0	0	3,000	0	0	3,000
BLS400	Pending Hatch Projects	40,132	0	0	0	0	0	0	40,132
BNBA20	Aberdeen R & E Center	375,641	0	50,000	5,000	254,352	0	0	684,993

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

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BNBC20	Caldwell R & E Center	0	0	1,020	500	58,942	0	0	60,462
BNBH20	NMCREEC	186,852	0	10,200	2,500	148,785	0	0	348,337
BNBK20	Kimberly R & E Center	184,316	0	31,793	5,500	172,516	0	0	394,125
BNBM20	PREEC	52,114	0	4,459	523	68,332	0	0	125,428
BNBP20	Parma R & E Center	36,507	0	0	0	180,000	0	0	216,507
BNBQ20	Hagerman Aquaculture	93,829	0	0	0	0	0	0	93,829
BNBR20	Rock Creek Ranch	0	0	0	0	80,000	0	0	80,000
BNBT20	Tetonia R & E Center	0	0	11,000	0	94,000	0	0	105,000
BNS200	Parma Onion Storage	0	0	7,000	0	20,300	0	0	27,300
BPS100	International Programs	56,100	0	0	29,650	11,178	0	0	96,928
BRS001	District I Research	4,384	0	0	294	0	0	0	4,678
BSD542	FED Pest Mgmt. Technology/Hirnyck	0	0	0	1,182	0	0	0	1,182
BSF432	Pest Control Agents/Hirnyck	1,692	0	0	0	0	0	0	1,692
BSH432	Pest Control Agents/Hirnyck	15,231	0	0	0	0	0	0	15,231
BSR542	Pest Mgmt. Technology/Hirnyck	0	0	0	0	443	0	0	443
BSS001	District II Research	11,629	0	0	589	0	0	0	12,218
BTS001	District III Research	38,646	0	2,040	0	24,695	0	0	65,381
BUS001	District IV Research	7,675	0	0	1,146	0	0	0	8,821
Total - Research		11,454,200	4,740,661	755,322	418,661	3,066,225	0	554,738	20,989,807
Total - Col of Agricultural & Life Scien		11,454,200	4,740,661	755,322	418,661	3,066,225	0	554,738	20,989,807
Total - Agricultural Research		11,454,200	4,740,661	755,322	418,661	3,066,225	0	554,738	20,989,807

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

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BAC001	Coop Ext Administration	296,574	0	878	10,135	63,854	0	0	371,441
BAC002	Auditor	0	0	0	0	11,150	0	0	11,150
BAC003	Priority Issues	0	0	0	0	59,639	0	0	59,639
BAC004	Coop Extension Admin	0	0	0	6,575	4,425	0	0	11,000
BAC006	Development Operations	50,086	0	0	20,000	20,950	0	0	91,036
BAC007	Distance Educ Operations	0	0	0	0	27,190	0	0	27,190
BAC009	Dir of External Affairs-Ext	0	0	0	4,750	1,750	0	0	6,500
BAC010	Extension Computing Services	69,527	0	894	5,003	6,502	0	0	81,926
BAC016	CALS Fiscal	6,290	0	0	0	0	0	0	6,290
BAC050	Excess Property	0	0	0	0	2,550	0	0	2,550
BAC077	4-H Dev Coordinator	0	0	0	10,000	5,000	0	0	15,000
BAC225	Dean Extension Administration	138,594	0	0	8,479	18,352	0	0	165,425
BAC226	Extension Ag Fiscal	556,557	0	371,302	3,141	9,791	0	0	940,791
BAC227	Extension Publications	0	0	0	0	21,073	0	0	21,073
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	8,449	7,561	45,810	0	0	61,820
BAC304	Net Com/WATTS	0	0	0	0	4,250	0	0	4,250
BAE001	Fed Coop Ext Administration	144,900	0	0	0	0	0	0	144,900
BAE225	Fed Dean Extension Administration	53,580	0	0	0	0	0	0	53,580
BBC002	Educational Communications	49,066	0	19,388	800	4,193	0	0	73,447
BBC003	Video Operations	0	0	0	1,000	2,026	0	0	3,026
BBC004	News	27,113	0	0	2,250	1,574	0	0	30,937
BBC005	Editing	33,909	0	0	450	1,744	0	0	36,103
BBC015	Educational Design	0	0	1,000	0	2,241	0	0	3,241
BBC101	Ext Webmaster	15,731	0	0	0	1,051	0	0	16,782
BCC009	Staff Benefits	0	3,116,539	0	0	0	0	0	3,116,539
BCC225	Liability/Property Insurance	0	0	0	0	30,767	0	0	30,767
BCE009	Fed Staff Benefits	0	798,603	0	0	27,252	0	0	825,855
BDC001	Regional Economics-Taylor	11,871	0	0	1,000	500	0	0	13,371
BDC004	AERS Extension-Ag Econ	70,521	0	0	1,822	852	0	0	73,195
BDC005	Farm Management	0	0	0	0	500	0	0	500
BDC006	Ag Econ Ext/Marketing-Guenthner	46,553	0	0	2,000	1,000	0	0	49,553
BDC008	Rural Sociology-Higgins	30,288	0	0	4,250	2,250	0	0	36,788
BDC020	Lewin Extension Activities	29,729	0	0	3,000	1,000	0	0	33,729
BDC155	AERS Farm Mgmt-Gray	59,576	0	0	2,250	2,250	0	0	64,076
BDC265	AERS Farm Mgmt-Patterson	0	0	0	3,000	3,000	0	0	6,000
BDC275	AERS Farm Mgmt-Rimbey	30,697	0	0	2,750	2,250	0	0	35,697
BDC294	Extension Ag Econ-Painter	0	0	0	2,000	1,000	0	0	3,000
BDE001	FED Regional Economics/Taylor	0	0	0	1,000	0	0	0	1,000
BDE004	Fed AERS Extension-Ag Econ	11,871	0	0	5,000	0	0	0	16,871
BDE005	Fed Farm Management	23,100	0	0	0	0	0	0	23,100

Extension Service Operating Budget
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03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BDE006	Fed Ag Econ Ext/Marketing-Guenthner	30,216	0	0	2,000	0	0	0	32,216
BDE008	Fed Rural Sociology-Higgins	30,288	0	0	2,000	0	0	0	32,288
BDE020	FED AERS Farm Mgmt/Lewin	29,729	0	0	5,000	0	0	0	34,729
BDE155	FED AERS Farm Mgmt/Gray	19,859	0	0	2,000	0	0	0	21,859
BDE265	FED AERS Farm Mgmt/Patterson	16,336	0	0	2,000	0	0	0	18,336
BDE275	FED AERS Farm Mgmt/Rimbey	30,697	0	0	1,000	0	0	0	31,697
BDE294	FED/Extension Ag Econ/Ruhoff	0	0	0	2,000	0	0	0	2,000
BEC006	Distance Learning	39,603	0	0	0	0	0	0	39,603
BEE006	Fed Distance Learning	39,572	0	0	0	0	0	0	39,572
BFC003	Biological & Agr Engineering	32,637	0	0	378	446	0	0	33,461
BFC004	Water Management	29,386	0	0	2,708	2,462	0	0	34,556
BFC005	Waste Management	41,153	0	0	2,000	2,132	0	0	45,285
BFC007	Climate	16,284	0	0	400	400	0	0	17,084
BFC029	Farm Safety	26,411	0	0	1,500	2,521	0	0	30,432
BFE004	Fed Water Management	29,386	0	0	2,000	0	0	0	31,386
BFE005	FED Waste Mgmt/Chen	24,692	0	0	2,000	0	0	0	26,692
BFE029	Fed Farm Safety	26,411	0	0	0	0	0	0	26,411
BGC011	Ext-Animal Science	40,111	0	0	946	158	0	0	41,215
BGC012	Ext-Animal Science-S.E. Idaho	42,669	0	0	3,600	1,850	0	0	48,119
BGC016	Ext-Animal Science-NMCREEC	30,972	0	0	2,000	2,000	0	0	34,972
BGC033	Ext. Animal Sciences Dairy/Chahine	35,826	0	0	2,000	1,142	0	0	38,968
BGC034	Ext. Animal Sciences Dairy/Dalton	32,301	0	0	2,000	1,142	0	0	35,443
BGC035	Ext. Animal Sciences Dairy/Norell	46,457	0	0	2,000	1,142	0	0	49,599
BGE011	FED Ext Animal Sci/McGuire	17,480	0	0	5,000	0	0	0	22,480
BGE012	Fed Ext-Animal Science-S.E. Idaho	27,370	0	0	2,000	0	0	0	29,370
BGE016	Fed Ext-Animal Science-NMCREEC	30,972	0	0	2,000	0	0	0	32,972
BGE033	FED Animal Science Dairy/Chahine	35,826	0	0	1,000	0	0	0	36,826
BGE034	FED Animal Science Dairy/Dalton	32,301	0	0	1,000	0	0	0	33,301
BGE035	FED Animal Science Dairy/Norell	46,457	0	0	1,000	0	0	0	47,457
BIC020	PREEC Extension	62,274	0	0	0	0	0	0	62,274
BJC010	North ID Ext Entomology-Tripepi	19,795	0	0	0	0	0	0	19,795
BJC013	SE ID Ext Entomology	15,288	0	0	1,500	1,500	0	0	18,288
BJC014	N ID Ext Education/PAT-Bechinski	0	0	0	1,615	1,300	0	0	2,915
BJC015	N ID Biocontrol	8,686	0	0	700	2,955	0	0	12,341
BJC017	Ext Plant & Soil - Johnson	89,738	0	510	2,837	3,154	0	0	96,239
BJC021	Ext Entomology-Erik Wenninger	15,138	0	0	1,000	2,000	0	0	18,138
BJC024	SW ID IPM - Barbour	13,703	0	0	931	1,708	0	0	16,342
BJC028	Ext Plant & Soil Ext-Gallian	20,873	0	0	0	0	0	0	20,873
BJC029	SW ID Soils	11,466	0	0	1,500	1,500	0	0	14,466
BJC030	Sc ID Weeds - Morishita	33,618	0	0	1,023	1,582	0	0	36,223
BJC034	South Central Idaho Soils	24,026	0	0	2,900	3,474	0	0	30,400
BJC035	SW Idaho Forage - Shewmaker	41,761	0	714	2,794	1,552	0	0	46,821

Extension Service Operating Budget
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03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BJC036	Cropping Agronomist	11,848	0	0	1,500	1,500	0	0	14,848
BJC037	Crop Syst. Agronomy/Aberdeen	22,483	0	0	1,500	1,500	0	0	25,483
BJC039	SW ID Plant Path ? Woodhall	26,077	0	0	1,500	1,500	0	0	29,077
BJC040	Extension Potatoes	75,780	0	0	2,000	2,000	0	0	79,780
BJC042	Seed Potato ? Kinzer	36,429	0	0	500	419	0	0	37,348
BJC043	North Idaho Weeds - Prather	53,623	0	2,040	3,150	2,549	0	0	61,362
BJC044	North Idaho Soils-Mahler	0	0	0	746	0	0	0	746
BJC045	Plant Pathologist-Aberdeen	5,688	0	0	751	1,099	0	0	7,538
BJC046	Ext. Weeds/Potatoes - Hutchinson	23,471	0	0	405	1,052	0	0	24,928
BJC047	South Idaho Crop Mgmt - Windes	21,572	0	0	2,910	1,880	0	0	26,362
BJC050	Urban Horticulture	15,787	0	0	2,050	2,195	0	0	20,032
BJE013	Fed SE ID Ext Entomology	15,288	0	0	2,000	0	0	0	17,288
BJE014	FED Ext Educ/Bechinski	0	0	0	1,000	0	0	0	1,000
BJE015	FED Bio Control/Schwarzlaender	8,686	0	0	1,000	0	0	0	9,686
BJE017	Fed Ext Plant & Soil - Johnson	20,557	0	0	6,000	0	0	0	26,557
BJE021	FED Ext Entomology/Wenninger	15,138	0	0	1,000	0	0	0	16,138
BJE024	Fed SW ID IPM - Barbour	13,703	0	0	1,000	0	0	0	14,703
BJE028	Fed Ext Plant and Soil	20,873	0	0	0	0	0	0	20,873
BJE029	Fed SW ID Soils	11,466	0	0	2,000	0	0	0	13,466
BJE030	Fed Sc ID Weeds - Morishita	33,598	0	0	2,000	0	0	0	35,598
BJE034	Fed South Central Idaho Soils	24,026	0	0	2,000	0	0	0	26,026
BJE035	Fed SW Idaho Forage - Shewmaker	41,761	0	0	3,000	0	0	0	44,761
BJE036	FED - Cropping Agronomist	11,848	0	0	1,000	0	0	0	12,848
BJE037	FED/Cropping Agronomist/Aberdeen	0	0	0	1,000	0	0	0	1,000
BJE039	FED SW ID Plant Path Woodhall	26,077	0	0	1,000	0	0	0	27,077
BJE040	Fed Extension Potatoes	6,956	0	0	2,000	0	0	0	8,956
BJE042	FED Seed Potato ? Kinzer	36,429	0	0	2,000	0	0	0	38,429
BJE043	Fed North Idaho Weeds - Prather	24,644	0	0	2,000	0	0	0	26,644
BJE045	Fed Plant Pathologist-Aberdeen	5,688	0	0	1,000	0	0	0	6,688
BJE046	FedExt. Weeds/Potatoes - Hutchinson	23,471	0	0	1,000	0	0	0	24,471
BJE047	Fed South Idaho Crop Mgmt - Windes	21,572	0	0	2,000	0	0	0	23,572
BJE050	FED - Hort Specialist/Love	15,787	0	0	2,000	0	0	0	17,787
BKC019	Food Science	13,374	0	0	3,193	1,532	0	0	18,099
BKC700	FS Food Processing	0	0	0	1,750	1,500	0	0	3,250
BKE019	Fed Food Science & Toxicology	7,806	0	0	0	0	0	0	7,806
BKE700	Fed FS Food Processing	0	0	0	2,000	0	0	0	2,000
BLC005	Family & Consumer Sci	100,902	0	0	2,100	7,469	0	0	110,471
BLC006	Food and Nutrition	46,309	0	0	2,100	2,000	0	0	50,409
BLC007	Consumer Economics	32,500	0	0	0	4,100	0	0	36,600
BLC008	Family Development	33,771	0	0	2,100	2,000	0	0	37,871
BLC009	Food Safety	27,649	0	0	2,100	2,000	0	0	31,749
BLE005	FED Fam & Cons Science/Meyer	42,764	0	0	5,000	0	0	0	47,764

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03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BLE006	Fed Food and Nutrition	21,050	0	0	2,000	0	0	0	23,050
BLE007	Fed Consumer Economics	32,500	0	0	2,000	0	0	0	34,500
BLE008	Fed Family Development	33,771	0	0	0	0	0	0	33,771
BLE009	Fed Food Safety	27,649	0	0	2,000	0	0	0	29,649
BMC002	Extension Range	26,524	0	1,020	2,190	2,675	0	0	32,409
BMC007	Ext-Forestry	44,888	0	173	1,826	2,891	0	0	49,778
BME002	Fed Extension Range/Forestry	26,524	0	0	3,000	0	0	0	29,524
BME007	Fed Ext-Forestry	44,879	0	0	1,000	0	0	0	45,879
BNC002	Parma Extension	30,755	0	0	0	0	0	0	30,755
BNC003	Caldwell R & E Center	34,328	0	1,020	0	11,215	0	0	46,563
BQC001	4-H Travel/Other	0	0	0	3,000	300	0	0	3,300
BQC005	State 4-H/Zender	0	0	0	2,300	200	0	0	2,500
BQC006	State 4-H/Nat. Leadership Dev.	40,032	0	0	0	39,520	0	0	79,552
BQC007	State 4-H/Lindstrom	53,082	0	0	8,650	8,756	0	0	70,488
BQC008	State 4-H/Toomey	0	0	0	3,800	1,200	0	0	5,000
BQC010	State 4-H/Melville	23,899	0	0	3,500	1,500	0	0	28,899
BQC011	State 4-H/Ewers	36,379	0	0	4,250	2,500	0	0	43,129
BQC012	State 4-H/Thiel	18,959	0	0	2,000	1,000	0	0	21,959
BQC016	4-H Rural Development Program	0	0	0	0	9,700	0	0	9,700
BQC040	4-H Ext Educator/Nash	39,395	0	0	0	5,000	0	0	44,395
BQC042	4-H Educator/Shelstad	31,626	0	0	0	5,000	0	0	36,626
BQC044	4-H Ext Educator/Wilson	38,262	0	0	0	5,000	0	0	43,262
BQC046	4-H Ext Educator/Gillespie	38,262	0	0	0	5,000	0	0	43,262
BQC227	4-H Publications	0	0	0	0	4,500	0	0	4,500
BQE006	Fed State 4-H/Nat. Leadership Dev.	53,082	0	0	0	0	0	0	53,082
BQE007	FED 4-H/ Lindstrom	0	0	0	5,000	0	0	0	5,000
BQE008	FED 4-H/Toomey	0	0	0	2,000	0	0	0	2,000
BQE010	FED 4-H/Melville	23,899	0	0	2,000	0	0	0	25,899
BQE011	FED 4-H/Ewers	36,379	0	0	2,000	0	0	0	38,379
BQE012	FED 4-H/Thiel	18,959	0	0	1,000	0	0	0	19,959
BQE016	Fed 4-H Rural Development Program	11,889	0	0	0	0	0	0	11,889
BQE040	FED 4-H Ext Educator/Nash	39,395	0	0	5,000	0	0	0	44,395
BQE042	FED 4-H Ext Educator/Shelstad	31,626	0	0	5,000	0	0	0	36,626
BQE044	FED 4-H Ext Educator/Wilson	38,262	0	0	5,000	0	0	0	43,262
BQE046	FED 4-H Ext Educator/Gillespie	38,262	0	0	5,000	0	0	0	43,262
BRC001	County Ops Dist I	849,056	0	9,690	7,350	24,283	0	1,800	892,179
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
BRC074	Water Quality - Northern District	39,827	0	0	0	3,000	0	0	42,827
BRC122	Community Food Systems	46,176	0	0	0	3,000	0	0	49,176
BRC130	Ext. Activities/Finkelburg	46,270	0	0	0	1,000	0	0	47,270

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

M002 Col of Agricultural & Life Sciences

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BRE001	Fed County Ops Dist I	41,644	0	0	6,000	0	0	0	47,644
BRE074	FED Water Quality/Ekins	13,276	0	0	3,000	0	0	0	16,276
BRE122	FED Community Food Sys/Willians	15,392	0	0	3,000	0	0	0	18,392
BRE130	FED Ext Activities/Finkelburg	15,940	0	0	1,000	0	0	0	16,940
BSC001	County Ops Dist II	1,855,537	0	0	10,000	24,507	0	0	1,890,044
BSC002	Ada County 4-H Program	0	0	5,000	500	0	0	0	5,500
BSC004	Canyon County 4-H Program	0	0	4,000	0	0	0	0	4,000
BSC006	Canyon Cnty Master Garden	0	0	8,000	0	0	0	0	8,000
BSC021	Owhyee Cty 4-H Program	0	0	0	0	3,000	0	0	3,000
BSC025	Valley 4-H Coordinator	0	0	5,000	0	0	0	0	5,000
BSC026	Pesticide Impact-Hirnyck	50,769	0	0	1,000	2,287	0	0	54,056
BSC046	Gem Cnty 4-H Prgrm Coordinator	0	0	15,000	0	0	0	0	15,000
BSE001	Fed County Ops Dist II	115,698	0	0	10,000	0	0	0	125,698
BSE026	Fed Pesticide Impact-Hirnyck	16,923	0	0	1,000	0	0	0	17,923
BTC001	County Ops Dist III	57,002	0	12,000	500	77,339	0	6,000	152,841
BTC002	Aquaculture	19,415	0	0	2,317	1,500	0	1,200	24,432
BTC011	District III 4-H Program	0	0	0	0	7,000	0	0	7,000
BTC027	Dairy Extension Spec	0	0	1,020	350	1,929	0	0	3,299
BTE002	Fed Aquaculture	21,335	0	0	0	0	0	0	21,335
BTE027	FED Dairy Ext Specialist	0	0	0	2,000	0	0	0	2,000
BUC001	County Ops Dist IV	1,337,500	0	10,500	6,309	63,676	0	0	1,417,985
BUC005	Youth Educ-Dist IV	0	0	10,000	1,000	8,289	0	0	19,289
BUC031	Grasses/Legumes-Jon Hogge	32,851	0	0	1,000	1,000	0	0	34,851
BUE001	Fed County Ops Dist IV	92,415	0	0	10,000	0	0	0	102,415
BUE031	FED Grasses/Legumes-Hogge	11,497	0	0	2,000	0	0	0	13,497
Total - Public Service		9,582,342	3,915,142	502,184	391,955	822,809	0	9,000	15,223,432
Total - Col of Agricultural & Life Scien		9,582,342	3,915,142	502,184	391,955	822,809	0	9,000	15,223,432
Total - Extension Service		9,582,342	3,915,142	502,184	391,955	822,809	0	9,000	15,223,432

Agricultural Research Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2016 through 30-JUN-2017

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
051	College of Agriculture	1,685,503	0	510,585	212,814	1,097,582	0	551,188	4,057,672
052	CALS Communications	146,794	0	5,845	1,500	7,160	0	0	161,299
053	Special Allocations	0	4,740,661	12,629	24,683	242,943	0	0	5,020,916
054	Agr Economics & Rural Sociology	936,418	0	9,605	20,467	41,874	0	0	1,008,364
055	Agricultural & Extension Education	265,283	0	3,257	8,615	15,011	0	0	292,166
056	Biological & Agr Engineering	35,406	0	0	1,944	2,366	0	0	39,716
056A	Biological Engineering	10,072	0	0	2,734	1,954	0	0	14,760
056	Biological & Agr Engineering	10,834	0	0	0	976	0	0	11,810
056A	Biological Engineering	19,361	0	0	740	789	0	0	20,890
056	Biological & Agr Engineering	70,507	0	0	0	976	0	0	71,483
056A	Biological Engineering	79,960	0	0	0	1,952	0	0	81,912
056	Biological & Agr Engineering	75,839	0	0	0	976	0	0	76,815
056A	Biological Engineering	53,315	0	530	0	788	0	0	54,633
056	Biological & Agr Engineering	161,990	0	0	1,500	5,388	0	0	168,878
056A	Biological Engineering	364,407	0	0	3,247	7,903	0	0	375,557
056	Biological & Agr Engineering	0	0	1,003	0	0	0	0	1,003
057	Animal & Veterinary Science	1,056,809	0	22,701	20,300	168,688	0	0	1,268,498
059	Palouse Rsrch Ext Education Ctr	294,893	0	12,393	1,800	131,399	0	0	440,485
061	Plant, Soil & Entomological Sciences	4,070,807	0	50,372	59,605	163,340	0	0	4,344,124
062	Food Science	819,540	0	4,390	4,928	44,323	0	3,550	876,731
063	Family & Consumer Sciences	231,846	0	4,500	6,900	16,294	0	0	259,540
067A	Branch Stations-Aberdeen	375,641	0	50,000	5,000	254,352	0	0	684,993
067C	Branch Stations-Caldwell	0	0	1,020	500	58,942	0	0	60,462
067H	N. Cummings Rsrch Ext Ed Ctr	186,852	0	10,200	2,500	148,785	0	0	348,337
067K	Branch Stations-Kimberly	184,316	0	31,793	5,500	172,516	0	0	394,125
059	Palouse Rsrch Ext Education Ctr	52,114	0	4,459	523	68,332	0	0	125,428
067P	Branch Stations-Parma	36,507	0	0	0	180,000	0	0	216,507
067Q	Branch Stations-Hagerman	93,829	0	0	0	0	0	0	93,829
067H	N. Cummings Rsrch Ext Ed Ctr	0	0	0	0	80,000	0	0	80,000
067T	Branch Stations-Tetonia	0	0	11,000	0	94,000	0	0	105,000
067P	Branch Stations-Parma	0	0	7,000	0	20,300	0	0	27,300
068	International Programs	56,100	0	0	29,650	11,178	0	0	96,928
071	Northern District	4,384	0	0	294	0	0	0	4,678
072	Southern District	28,552	0	0	1,771	443	0	0	30,766
073	District III	38,646	0	2,040	0	24,695	0	0	65,381
074	Eastern District	7,675	0	0	1,146	0	0	0	8,821
Total - Agricultural Research		11,454,200	4,740,661	755,322	418,661	3,066,225	0	554,738	20,989,807

Extension Service Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2016 through 30-JUN-2017

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
051	College of Agriculture	1,316,108	0	381,523	75,644	336,336	0	0	2,109,611
052	CALS Communications	125,819	0	20,388	4,500	12,829	0	0	163,536
053	Special Allocations	0	3,915,142	0	0	58,019	0	0	3,973,161
054	Agr Economics & Rural Sociology	471,331	0	0	44,072	14,602	0	0	530,005
055A	Ag & Extension Distance Education	39,603	0	0	0	0	0	0	39,603
055	Agricultural & Extension Education	39,572	0	0	0	0	0	0	39,572
056A	Biological Engineering	32,637	0	0	378	446	0	0	33,461
056	Biological & Agr Engineering	70,539	0	0	4,708	4,594	0	0	79,841
056A	Biological Engineering	16,284	0	0	400	400	0	0	17,084
056	Biological & Agr Engineering	106,900	0	0	5,500	2,521	0	0	114,921
057	Animal & Veterinary Science	418,742	0	0	24,546	7,434	0	0	450,722
059	Palouse Rsrch Ext Education Ctr	62,274	0	0	0	0	0	0	62,274
061	Plant,Soil & Entomological Sciences	803,794	0	3,264	55,812	36,419	0	0	899,289
056A	Biological Engineering	0	0	0	1,000	0	0	0	1,000
061	Plant,Soil & Entomological Sciences	160,624	0	0	13,000	0	0	0	173,624
062	Food Science	21,180	0	0	6,943	3,032	0	0	31,155
063	Family & Consumer Sciences	398,865	0	0	19,400	17,569	0	0	435,834
066	Extension Forestry	142,815	0	1,193	8,016	5,566	0	0	157,590
067P	Branch Stations-Parma	30,755	0	0	0	0	0	0	30,755
067C	Branch Stations-Caldwell	34,328	0	1,020	0	11,215	0	0	46,563
070	4-H Programs	611,649	0	0	59,500	89,176	0	0	760,325
071	Northern District	1,067,581	0	24,276	20,560	32,124	0	1,800	1,146,341
072	Southern District	2,038,927	0	37,000	22,500	29,794	0	0	2,128,221
073	District III	57,002	0	12,000	500	77,339	0	6,000	152,841
072	Southern District	19,415	0	0	2,317	8,500	0	1,200	31,432
073	District III	0	0	1,020	350	1,929	0	0	3,299
072	Southern District	21,335	0	0	0	0	0	0	21,335
073	District III	0	0	0	2,000	0	0	0	2,000
074	Eastern District	1,474,263	0	20,500	20,309	72,965	0	0	1,588,037
Total - Extension Service		9,582,342	3,915,142	502,184	391,955	822,809	0	9,000	15,223,432

Extension Service Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2016 through 30-JUN-2017

Dept Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
Total - Fund Types D1 - D2	21,036,542	8,655,803	1,257,506	810,616	3,889,034	0	563,738	36,213,239
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Agricultural Research
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
BAH224	0.71	106,582	1.75	121,566	0.00	0	1.00	37,918	0.00	0	3.46	266,066
BAH225	0.50	107,806	0.61	71,173	0.00	0	0.50	23,837	0.00	0	1.61	202,815
BAH226	0.00	521,746	2.08	140,915	0.00	0	5.70	206,946	0.00	12,937	7.79	882,545
BAH228	0.99	85,271	1.00	53,498	0.00	0	0.00	0	0.00	0	1.99	138,769
BAS006	0.00	0	0.50	50,086	0.00	0	0.00	0	0.00	0	0.50	50,086
BAS010	0.00	0	0.68	39,350	0.00	0	1.73	68,546	0.00	0	2.41	107,897
BAS016	0.00	0	0.00	0	0.00	0	0.12	5,806	0.00	0	0.12	5,806
BAS150	0.00	0	0.57	31,521	0.00	0	0.00	0	0.00	0	0.57	31,521
BBH223	0.00	0	0.33	17,304	0.00	0	0.50	31,762	0.00	0	0.83	49,066
BBH226	0.00	0	0.50	27,113	0.00	0	0.00	0	0.00	0	0.50	27,113
BBH227	0.00	0	0.00	0	0.00	0	0.81	33,909	0.00	0	0.81	33,909
BBS101	0.00	0	0.00	0	0.00	0	0.70	36,706	0.00	0	0.70	36,706
BDD498	0.05	4,318	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,318
BDD515	0.13	9,645	0.00	0	0.00	0	0.00	0	0.00	0	0.13	9,645
BDF455	0.04	4,446	0.00	0	0.00	0	0.00	0	0.00	0	0.04	4,446
BDF468	0.15	14,759	0.00	0	0.00	0	0.00	0	0.00	0	0.15	14,759
BDF474	0.08	8,413	0.00	0	0.00	0	0.00	0	0.00	0	0.08	8,413
BDF490	0.05	5,413	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,413
BDF497	0.23	19,305	0.00	0	0.00	0	0.00	0	0.00	0	0.23	19,305
BDF508	0.23	24,451	0.00	0	0.00	0	0.00	0	0.00	0	0.23	24,451
BDF513	0.23	21,650	0.00	0	0.00	0	0.00	0	0.00	0	0.23	21,650
BDF518	0.09	7,174	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,174
BDF522	0.15	13,656	0.00	0	0.00	0	0.00	0	0.00	0	0.15	13,656
BDF532	0.10	8,326	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,326
BDH455	0.38	40,012	0.00	0	0.00	0	0.00	0	0.00	0	0.38	40,012
BDH468	0.45	45,482	0.00	0	0.00	0	0.00	0	0.00	0	0.45	45,482
BDH474	0.48	47,643	0.00	0	0.00	0	0.00	0	0.00	0	0.48	47,643
BDH490	0.40	43,392	0.00	0	0.00	0	0.00	0	0.00	0	0.40	43,392
BDH497	0.53	45,045	0.00	0	0.00	0	0.00	0	0.00	0	0.53	45,045
BDH508	0.42	46,185	0.00	0	0.00	0	0.00	0	0.00	0	0.42	46,185
BDH513	0.54	52,238	0.00	0	0.00	0	0.00	0	0.00	0	0.54	52,238
BDH518	0.09	7,174	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,174
BDH522	0.60	54,625	0.00	0	0.00	0	0.00	0	0.00	0	0.60	54,625
BDH532	0.40	33,303	0.00	0	0.00	0	0.00	0	0.00	0	0.40	33,303
BDR498	0.45	38,863	0.00	0	0.00	0	0.00	0	0.00	0	0.45	38,863
BDR515	0.46	34,129	0.00	0	0.00	0	0.00	0	0.00	0	0.46	34,129
BDS200	0.32	32,006	0.44	19,839	0.00	0	0.00	0	0.00	0	0.77	51,845

Agricultural Research
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
BDS300	0.82	102,801	0.00	0	0.00	0	1.95	61,442	0.00	63,951	2.77	228,194
BDS400	0.27	26,732	0.00	0	0.00	0	0.00	0	0.00	0	0.27	26,732
BEF411	0.01	1,194	0.00	0	0.00	0	0.00	0	0.00	0	0.01	1,194
BEF486	0.05	4,763	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,763
BEF491	0.10	7,311	0.00	0	0.00	0	0.00	0	0.00	0	0.10	7,311
BEH411	0.14	11,361	0.00	0	0.00	0	0.00	0	0.00	0	0.14	11,361
BEH486	0.05	4,763	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,763
BEH491	0.15	10,966	0.00	0	0.00	0	0.00	0	0.00	0	0.15	10,966
BES130	0.00	0	0.00	0	0.00	0	0.00	35,693	0.00	0	0.00	35,693
BES300	1.55	171,372	0.00	0	0.00	0	0.59	17,860	0.00	0	2.13	189,232
BFD485	0.10	8,231	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,231
BFD516	0.05	3,673	0.00	0	0.00	0	0.00	0	0.00	0	0.05	3,673
BFF460	0.08	10,050	0.25	13,452	0.00	0	0.00	0	0.00	0	0.33	23,502
BFF469	0.05	4,753	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,753
BFF476	0.06	5,319	0.00	0	0.00	0	0.00	0	0.00	0	0.06	5,319
BFF507	0.12	10,834	0.00	0	0.00	0	0.00	0	0.00	0	0.12	10,834
BFF541	0.15	14,307	0.00	0	0.00	0	0.12	5,054	0.00	0	0.28	19,361
BFH460	0.25	30,150	0.75	40,357	0.00	0	0.00	0	0.00	0	1.00	70,507
BFH469	0.44	42,761	0.00	0	0.00	0	0.00	0	0.00	0	0.44	42,761
BFH476	0.41	37,199	0.00	0	0.00	0	0.00	0	0.00	0	0.41	37,199
BFH507	0.88	75,839	0.00	0	0.00	0	0.00	0	0.00	0	0.88	75,839
BFH541	0.40	38,151	0.00	0	0.00	0	0.38	15,163	0.00	0	0.78	53,315
BFR485	0.10	8,231	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,231
BFR516	0.15	11,020	0.00	0	0.00	0	0.00	0	0.00	0	0.15	11,020
BFS100	1.62	142,739	0.00	0	0.00	0	0.00	0	0.00	0	1.62	142,739
BFS300	2.54	283,467	0.00	0	0.00	0	1.27	53,122	0.00	27,826	3.82	364,415
BGD426	0.05	4,061	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,061
BGD477	0.12	7,979	0.00	0	0.00	0	0.00	0	0.00	0	0.12	7,979
BGD499	0.05	4,478	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,478
BGD517	0.03	1,875	0.00	0	0.00	0	0.20	7,513	0.00	0	0.23	9,388
BGF422	0.07	7,307	0.00	0	0.00	0	0.02	1,065	0.00	0	0.09	8,372
BGF456	0.01	1,369	0.00	0	0.00	0	0.00	0	0.00	0	0.01	1,369
BGF492	0.05	4,614	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,614
BGF493	0.12	13,913	0.25	13,541	0.00	0	0.25	7,779	0.00	0	0.62	35,233
BGH422	0.75	66,500	0.00	0	0.00	0	0.18	9,588	0.00	0	0.93	76,088
BGH456	0.28	26,005	0.00	0	0.00	0	0.00	0	0.00	0	0.28	26,005
BGH492	0.25	23,072	0.00	0	0.00	0	0.00	0	0.00	0	0.25	23,072

Agricultural Research
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
BGH493	0.12	13,913	0.25	13,541	0.00	0	0.25	7,779	0.00	0	0.62	35,233
BGR426	0.65	50,091	0.00	0	0.00	0	0.00	0	0.00	0	0.65	50,091
BGR477	0.58	37,616	0.00	0	0.00	0	0.00	0	0.00	0	0.58	37,616
BGR499	0.15	13,435	0.00	0	0.00	0	0.00	0	0.00	0	0.15	13,435
BGR517	0.72	54,378	0.00	0	0.00	0	0.80	30,052	0.00	0	1.52	84,430
BGS300	1.37	138,748	1.00	55,078	0.00	0	0.23	8,900	0.00	80,078	2.61	282,804
BGS301	1.04	110,779	0.49	30,869	0.00	0	0.77	32,477	0.00	0	2.31	174,124
BGS400	1.32	88,927	0.21	13,175	0.00	0	0.74	39,568	0.00	9,766	2.27	151,436
BGS852	0.47	26,981	0.00	0	0.00	0	0.00	0	0.00	0	0.47	26,981
BIS201	0.06	9,516	0.00	0	0.00	0	2.68	115,764	0.00	0	2.74	125,280
BIS225	0.00	0	0.90	34,426	0.00	0	0.00	0	0.00	0	0.90	34,426
BIS250	0.00	0	0.00	0	0.00	0	0.06	2,660	0.00	0	0.06	2,660
BIS300	0.00	0	0.49	29,832	0.00	0	1.04	26,491	0.00	0	1.52	56,323
BIS400	0.00	0	0.21	12,869	0.00	0	0.00	0	0.00	0	0.21	12,869
BIS500	0.00	0	0.21	12,869	0.00	0	0.54	15,978	0.00	0	0.75	28,847
BIS600	0.00	0	0.75	34,488	0.00	0	0.00	0	0.00	0	0.75	34,488
BJD444	0.12	11,916	0.00	0	0.00	0	0.00	0	0.00	0	0.12	11,916
BJD495	0.24	20,847	0.00	0	0.00	0	0.02	1,220	0.00	0	0.26	22,066
BJD514	0.05	3,555	0.00	0	0.00	0	0.00	0	0.00	0	0.05	3,555
BJD543	0.26	18,785	0.00	0	0.00	0	0.00	0	0.00	0	0.26	18,785
BJF446	0.07	6,578	0.07	3,342	0.00	0	0.00	0	0.00	0	0.15	9,919
BJF447	0.20	15,744	0.00	0	0.00	0	0.00	0	0.00	0	0.20	15,744
BJF449	0.09	8,256	0.12	5,585	0.00	0	0.00	0	0.00	0	0.21	13,840
BJF450	0.02	1,676	0.00	0	0.00	0	0.00	0	0.00	0	0.02	1,676
BJF451	0.22	20,867	0.45	17,874	0.00	0	0.00	0	0.00	0	0.67	38,740
BJF454	0.01	1,120	0.00	0	0.00	0	0.06	2,201	0.00	0	0.07	3,321
BJF461	0.03	5,049	0.06	3,485	0.00	0	0.00	0	0.00	0	0.09	8,534
BJF462	0.07	5,577	0.00	0	0.00	0	0.25	9,339	0.00	0	0.32	14,917
BJF463	0.07	5,055	0.00	0	0.00	0	0.07	2,909	0.00	0	0.15	7,965
BJF465	0.05	4,173	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,173
BJF466	0.21	25,544	0.00	0	0.00	0	0.00	0	0.00	0	0.21	25,544
BJF480	0.07	6,795	0.00	0	0.00	0	0.07	2,902	0.00	0	0.15	9,697
BJF481	0.13	15,175	0.00	0	0.00	0	0.07	3,342	0.00	0	0.21	18,516
BJF482	0.06	4,233	0.00	0	0.00	0	0.15	5,201	0.00	0	0.21	9,434
BJF483	0.08	6,185	0.00	0	0.00	0	0.73	27,795	0.00	0	0.81	33,980
BJF496	0.05	3,785	0.00	0	0.00	0	0.00	0	0.00	0	0.05	3,785
BJF500	0.05	4,088	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,088

Agricultural Research
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
BJF501	0.05	4,555	0.00	0	0.00	0	0.05	2,228	0.00	0	0.10	6,783
BJF502	0.05	4,514	0.00	0	0.00	0	0.14	6,073	0.00	0	0.19	10,586
BJF503	0.20	14,311	0.00	0	0.00	0	0.00	0	0.00	0	0.20	14,311
BJF504	0.10	9,533	0.00	0	0.00	0	0.00	0	0.00	0	0.10	9,533
BJF505	0.05	3,725	0.00	0	0.00	0	0.10	3,869	0.00	0	0.15	7,594
BJF506	0.10	7,644	0.00	0	0.00	0	0.00	0	0.00	0	0.10	7,644
BJF509	0.15	11,466	0.00	0	0.00	0	0.00	0	0.00	0	0.15	11,466
BJF510	0.12	11,283	0.00	0	0.00	0	0.15	8,449	0.00	0	0.27	19,732
BJF511	0.15	16,003	0.00	0	0.00	0	0.25	9,740	0.00	0	0.40	25,743
BJF512	0.12	11,235	0.00	0	0.00	0	0.06	2,686	0.00	0	0.19	13,920
BJF523	0.09	12,335	0.00	0	0.00	0	0.00	0	0.00	0	0.09	12,335
BJF524	0.05	5,155	0.00	0	0.00	0	0.05	2,252	0.00	0	0.10	7,406
BJF525	0.13	8,745	0.00	0	0.00	0	0.00	0	0.00	0	0.13	8,745
BJF526	0.01	861	0.00	0	0.00	0	0.00	0	0.00	0	0.01	861
BJF528	0.15	11,709	0.00	0	0.00	0	0.00	0	0.00	0	0.15	11,709
BJF529	0.16	11,991	0.00	0	0.00	0	0.00	0	0.00	0	0.16	11,991
BJF530	0.10	7,584	0.00	0	0.00	0	0.00	0	0.00	0	0.10	7,584
BJF531	0.15	11,241	0.00	0	0.00	0	0.00	0	0.00	0	0.15	11,241
BJF535	0.08	6,115	0.00	0	0.00	0	0.00	0	0.00	0	0.08	6,115
BJF536	0.05	3,852	0.00	0	0.00	0	0.07	3,475	0.00	0	0.12	7,327
BJF537	0.23	17,348	0.00	0	0.00	0	0.17	7,506	0.00	0	0.41	24,854
BJF544	0.10	9,021	0.00	0	0.00	0	0.00	0	0.00	0	0.10	9,021
BJF545	0.10	9,878	0.00	0	0.00	0	0.50	21,840	0.00	0	0.60	31,718
BJF546	0.25	18,730	0.00	0	0.00	0	0.50	22,963	0.00	0	0.75	41,694
BJH413	0.39	30,047	0.00	0	0.00	0	0.00	0	0.00	0	0.39	30,047
BJH418	0.01	1,215	0.00	0	0.00	0	0.00	0	0.00	0	0.01	1,215
BJH446	0.67	59,200	0.93	41,212	0.00	0	0.00	0	0.00	0	1.59	100,412
BJH447	0.70	54,231	0.00	0	0.00	0	0.00	0	0.00	0	0.70	54,231
BJH448	0.00	0	0.00	0	0.00	0	0.50	25,542	0.00	0	0.50	25,542
BJH449	0.41	40,307	0.88	39,094	0.00	0	0.00	0	0.00	0	1.29	79,401
BJH450	0.28	20,675	0.00	0	0.00	0	0.00	0	0.00	0	0.28	20,675
BJH451	0.51	48,676	0.45	17,874	0.00	0	0.00	0	0.00	0	0.96	66,550
BJH454	0.22	21,275	0.00	0	0.00	0	0.94	35,614	0.00	0	1.16	56,889
BJH461	0.39	66,215	0.78	42,930	0.00	0	0.00	0	0.00	0	1.17	109,144
BJH462	0.47	38,190	0.00	0	0.00	0	0.75	28,018	0.00	0	1.22	66,208
BJH463	0.28	20,221	0.00	0	0.00	0	0.93	35,883	0.00	0	1.21	56,104
BJH465	0.22	19,015	0.00	0	0.00	0	0.00	0	0.00	0	0.22	19,015

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July 1, 2016 - June 30, 2017

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
BJH466	0.70	83,671	0.00	0	0.00	0	0.00	0	0.00	0	0.70	83,671
BJH480	0.93	83,809	0.00	0	0.00	0	0.93	35,786	0.00	0	1.85	119,596
BJH481	0.53	60,574	0.00	0	0.00	0	0.87	38,552	0.00	0	1.40	99,126
BJH482	0.31	23,988	0.00	0	0.00	0	0.35	12,136	0.00	0	0.66	36,124
BJH483	0.72	55,666	0.00	0	0.00	0	0.73	27,799	0.00	0	1.45	83,465
BJH496	0.55	41,630	0.00	0	0.00	0	0.00	0	0.00	0	0.55	41,630
BJH501	0.25	22,823	0.00	0	0.00	0	0.95	42,326	0.00	0	1.20	65,149
BJH502	0.21	18,957	0.00	0	0.00	0	0.64	28,349	0.00	0	0.85	47,307
BJH503	0.48	34,648	0.00	0	0.00	0	0.00	0	0.00	0	0.48	34,648
BJH504	0.39	36,939	0.00	0	0.00	0	0.00	0	0.00	0	0.39	36,939
BJH505	0.05	3,725	0.00	0	0.00	0	0.60	23,213	0.00	0	0.65	26,938
BJH506	0.50	38,220	0.00	17,701	0.00	0	0.00	0	0.00	0	0.50	55,921
BJH509	0.54	41,278	0.00	0	0.00	0	0.00	0	0.00	0	0.54	41,278
BJH510	0.51	46,414	0.00	0	0.00	0	0.85	47,877	0.00	0	1.36	94,291
BJH511	0.53	56,545	0.00	0	0.00	0	0.75	29,219	0.00	0	1.28	85,764
BJH512	0.12	11,235	0.00	0	0.00	0	0.56	24,172	0.00	0	0.69	35,407
BJH524	0.15	15,331	0.00	0	0.00	0	0.95	42,780	0.00	0	1.10	58,112
BJH525	0.68	45,742	0.00	0	0.00	0	0.00	0	0.00	0	0.68	45,742
BJH529	0.45	33,724	0.00	0	0.00	0	0.00	0	0.00	0	0.45	33,724
BJH530	0.75	56,878	0.00	0	0.00	0	0.00	0	0.00	0	0.75	56,878
BJH531	0.55	41,218	0.00	0	0.00	0	0.00	0	0.00	0	0.55	41,218
BJH535	0.62	47,393	0.00	0	0.00	0	0.00	0	0.00	0	0.62	47,393
BJH536	0.00	0	0.00	0	0.00	0	0.40	19,599	0.00	0	0.40	19,599
BJH537	0.62	47,058	0.00	0	0.00	0	0.33	13,939	0.00	0	0.95	60,997
BJH544	0.55	49,615	0.00	0	0.00	0	0.00	0	0.00	0	0.55	49,615
BJH545	0.27	26,364	0.00	0	0.00	0	0.50	21,840	0.00	0	0.77	48,204
BJH546	0.62	46,354	0.00	0	0.00	0	0.50	22,963	0.00	0	1.12	69,317
BJR444	0.39	36,939	0.00	0	0.00	0	0.00	0	0.00	0	0.39	36,939
BJR495	0.56	48,642	0.00	0	0.00	0	0.98	49,595	0.00	0	1.54	98,237
BJR514	0.80	56,884	0.00	0	0.00	0	0.00	0	0.00	0	0.80	56,884
BJR543	0.90	69,843	0.00	0	0.00	0	0.00	0	0.00	0	0.90	69,843
BJS120	1.00	70,408	0.00	0	0.00	0	0.00	37,877	0.00	0	1.00	108,285
BJS125	0.85	66,353	0.00	0	0.00	0	0.00	34,258	0.00	0	0.85	100,611
BJS150	0.00	0	1.00	62,566	0.00	0	0.00	0	0.00	0	1.00	62,566
BJS203	0.00	0	0.73	31,414	0.00	0	0.00	0	0.00	0	0.73	31,414
BJS300	2.46	236,732	0.11	4,292	0.00	0	2.44	104,569	0.00	140,024	5.01	485,617
BJS395	0.00	0	0.00	0	0.00	0	0.63	25,050	0.00	0	0.63	25,050

Agricultural Research
Detail of FTE and Salary Allocation
July 1, 2016 - June 30, 2017

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
BJS500	1.26	98,021	0.00	0	0.00	0	1.00	30,826	0.00	0	2.26	128,847
BJS994	0.00	0	1.00	62,920	0.00	0	0.00	0	0.00	0	1.00	62,920
BKD489	0.25	16,236	0.00	0	0.00	0	0.00	0	0.00	0	0.25	16,236
BKF457	0.04	4,173	0.00	0	0.00	0	0.00	0	0.00	0	0.04	4,173
BKF467	0.02	4,861	0.12	8,528	0.00	0	0.00	0	0.00	0	0.15	13,389
BKF472	0.03	2,791	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,791
BKF478	0.01	875	0.00	0	0.00	0	0.00	0	0.00	0	0.01	875
BKF520	0.16	12,740	0.00	0	0.00	0	0.00	0	0.00	0	0.16	12,740
BKF527	0.08	13,057	0.00	0	0.00	0	0.00	0	0.00	0	0.08	13,057
BKF539	0.21	17,052	0.00	0	0.00	0	0.00	0	0.00	0	0.21	17,052
BKF540	0.05	3,903	0.00	0	0.00	0	0.00	0	0.00	0	0.05	3,903
BKH457	0.69	79,293	0.00	0	0.00	0	0.00	0	0.00	0	0.69	79,293
BKH467	0.20	41,658	0.88	59,696	0.00	0	0.00	0	0.00	0	1.08	101,354
BKH472	0.62	53,020	0.00	0	0.00	0	0.50	19,011	0.00	0	1.12	72,031
BKH478	0.09	7,903	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,903
BKH520	0.39	31,053	0.00	0	0.00	0	0.00	0	0.00	0	0.39	31,053
BKH527	0.19	31,011	0.00	0	0.00	0	0.00	0	0.00	0	0.19	31,011
BKH539	0.54	43,847	0.00	0	0.00	0	0.00	0	0.00	0	0.54	43,847
BKH540	0.20	15,612	0.00	0	0.00	0	0.00	0	0.00	0	0.20	15,612
BKR489	1.52	100,563	0.00	0	0.00	0	0.00	0	0.00	0	1.52	100,563
BKS300	0.67	74,098	0.00	0	0.00	0	1.51	62,865	0.00	33,679	2.19	170,643
BKS400	0.00	0	0.00	0	0.00	0	2.00	82,014	0.00	0	2.00	82,014
BLD487	0.05	5,016	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,016
BLF453	0.01	834	0.00	0	0.00	0	0.00	0	0.00	0	0.01	834
BLF533	0.06	3,886	0.00	0	0.00	0	0.00	0	0.00	0	0.06	3,886
BLF534	0.06	5,052	0.00	0	0.00	0	0.00	0	0.00	0	0.06	5,052
BLF538	0.10	7,959	0.00	0	0.00	0	0.00	0	0.00	0	0.10	7,959
BLF547	0.06	4,484	0.00	0	0.00	0	0.00	0	0.00	0	0.06	4,484
BLH453	0.19	15,920	0.00	0	0.00	0	0.00	0	0.00	0	0.19	15,920
BLH533	0.31	20,079	0.00	0	0.00	0	0.00	0	0.00	0	0.31	20,079
BLH534	0.14	11,788	0.00	0	0.00	0	0.00	0	0.00	0	0.14	11,788
BLH538	0.09	6,845	0.00	0	0.00	0	0.00	0	0.00	0	0.09	6,845
BLH547	0.15	10,897	0.00	0	0.00	0	0.00	0	0.00	0	0.15	10,897
BLR487	0.05	5,016	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,016
BLS300	0.63	47,902	0.00	0	0.00	0	0.29	12,356	0.00	33,679	0.91	93,938
BLS400	0.65	40,132	0.00	0	0.00	0	0.00	0	0.00	0	0.65	40,132
BNBA20	0.00	0	0.00	0	0.00	0	11.83	375,641	0.00	0	11.83	375,641

Agricultural Research
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
BNBC20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BNBH20	0.75	83,476	0.50	27,082	0.00	0	2.50	76,294	0.00	0	3.75	186,852
BNBK20	0.05	4,790	1.00	46,883	0.00	0	4.89	132,642	0.00	0	5.94	184,316
BNBM20	0.21	36,522	0.00	0	0.00	0	0.51	15,593	0.00	0	0.72	52,114
BNBP20	0.40	36,507	0.00	0	0.00	0	0.00	0	0.00	0	0.40	36,507
BNBQ20	1.00	93,829	0.00	0	0.00	0	0.00	0	0.00	0	1.00	93,829
BPS100	0.00	0	0.79	56,100	0.00	0	0.00	0	0.00	0	0.79	56,100
BRS001	0.05	4,384	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,384
BSF432	0.02	1,692	0.00	0	0.00	0	0.00	0	0.00	0	0.02	1,692
BSH432	0.18	15,231	0.00	0	0.00	0	0.00	0	0.00	0	0.18	15,231
BSS001	0.10	11,629	0.00	0	0.00	0	0.00	0	0.00	0	0.10	11,629
BTS001	0.00	0	0.00	0	0.00	0	1.00	38,646	0.00	0	1.00	38,646
BUS001	0.09	7,675	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,675
02:	69.70	6,888,619	24.09	1,425,438	0.00	0	69.72	2,738,211	0.00	401,942	163.54	11,454,208
M002:	69.70	6,888,619	24.09	1,425,438	0.00	0	69.72	2,738,211	0.00	401,942	163.54	11,454,208
D1:	69.70	6,888,619	24.09	1,425,438	0.00	0	69.72	2,738,211	0.00	401,942	163.54	11,454,208

Agricultural Research
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
051	2.20	821,381	7.19	508,109	0.00	0	9.04	343,054	0.00	12,937	18.44	1,685,481
052	0.00	0	0.83	44,417	0.00	0	2.01	102,377	0.00	0	2.84	146,794
054	8.14	791,184	0.44	19,839	0.00	0	1.95	61,442	0.00	63,951	10.53	936,416
055	2.05	211,731	0.00	0	0.00	0	0.59	53,552	0.00	0	2.64	265,283
056	3.36	300,766	1.00	53,810	0.00	0	0.00	0	0.00	0	4.36	354,576
056A	4.05	425,958	0.00	0	0.00	0	1.77	73,339	0.00	27,826	5.82	527,124
057	8.22	696,040	2.20	126,204	0.00	0	3.45	144,721	0.00	89,844	13.87	1,056,809
059	0.27	46,037	2.56	124,483	0.00	0	4.83	176,486	0.00	0	7.65	347,006
061	30.26	2,596,726	6.58	350,288	0.00	0	21.55	983,769	0.00	140,024	58.38	4,070,807
062	5.97	553,747	1.00	68,224	0.00	0	4.01	163,890	0.00	33,679	10.99	819,541
063	2.54	185,811	0.00	0	0.00	0	0.29	12,356	0.00	33,679	2.83	231,846
067A	0.00	0	0.00	0	0.00	0	11.83	375,641	0.00	0	11.83	375,641
067C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
067H	0.75	83,476	0.50	27,082	0.00	0	2.50	76,294	0.00	0	3.75	186,852
067K	0.05	4,790	1.00	46,883	0.00	0	4.89	132,642	0.00	0	5.94	184,316
067P	0.40	36,507	0.00	0	0.00	0	0.00	0	0.00	0	0.40	36,507
067Q	1.00	93,829	0.00	0	0.00	0	0.00	0	0.00	0	1.00	93,829
068	0.00	0	0.79	56,100	0.00	0	0.00	0	0.00	0	0.79	56,100
071	0.05	4,384	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,384
072	0.30	28,552	0.00	0	0.00	0	0.00	0	0.00	0	0.30	28,552
073	0.00	0	0.00	0	0.00	0	1.00	38,646	0.00	0	1.00	38,646
074	0.09	7,675	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,675
D1	69.70	6,888,594	24.09	1,425,438	0.00	0	69.72	2,738,211	0.00	401,942	163.51	11,454,184
Total	69.70	6,888,594	24.09	1,425,438	0.00	0	69.72	2,738,211	0.00	401,942	163.51	11,454,184

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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
03 - Public Service												
BAC001	1.06	144,900	0.00	0	0.00	0	0.00	151,674	0.00	0	1.06	296,574
BAC006	0.00	0	0.50	50,086	0.00	0	0.00	0	0.00	0	0.50	50,086
BAC010	0.00	0	0.32	18,578	0.00	0	1.27	50,950	0.00	0	1.59	69,527
BAC016	0.00	0	0.00	0	0.00	0	0.12	6,290	0.00	0	0.12	6,290
BAC225	0.25	53,623	0.60	61,134	0.00	0	0.50	23,837	0.00	0	1.35	138,594
BAC226	0.00	383,109	1.42	94,479	0.00	0	2.30	78,970	0.00	0	3.71	556,558
BAE001	1.06	144,900	0.00	0	0.00	0	0.00	0	0.00	0	1.06	144,900
BAE225	0.25	53,580	0.00	0	0.00	0	0.00	0	0.00	0	0.25	53,580
BBC002	0.00	0	0.33	17,304	0.00	0	0.50	31,762	0.00	0	0.83	49,066
BBC004	0.00	0	0.50	27,113	0.00	0	0.00	0	0.00	0	0.50	27,113
BBC005	0.00	0	0.00	0	0.00	0	0.81	33,909	0.00	0	0.81	33,909
BBC101	0.00	0	0.00	0	0.00	0	0.30	15,731	0.00	0	0.30	15,731
BCC400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BDC001	0.16	11,871	0.00	0	0.00	0	0.00	0	0.00	0	0.16	11,871
BDC004	0.95	70,521	0.00	0	0.00	0	0.00	0	0.00	0	0.95	70,521
BDC006	0.54	46,553	0.00	0	0.00	0	0.00	0	0.00	0	0.54	46,553
BDC008	0.38	30,288	0.00	0	0.00	0	0.00	0	0.00	0	0.38	30,288
BDC020	0.27	29,729	0.00	0	0.00	0	0.00	0	0.00	0	0.27	29,729
BDC155	0.75	59,576	0.00	0	0.00	0	0.00	0	0.00	0	0.75	59,576
BDC275	0.29	30,697	0.00	0	0.00	0	0.00	0	0.00	0	0.29	30,697
BDE001	0.16	11,871	0.00	0	0.00	0	0.00	0	0.00	0	0.16	11,871
BDE004	0.16	23,100	0.00	0	0.00	0	0.00	0	0.00	0	0.16	23,100
BDE006	0.38	30,216	0.00	0	0.00	0	0.00	0	0.00	0	0.38	30,216
BDE008	0.38	30,288	0.00	0	0.00	0	0.00	0	0.00	0	0.38	30,288
BDE020	0.27	29,729	0.00	0	0.00	0	0.00	0	0.00	0	0.27	29,729
BDE155	0.25	19,859	0.00	0	0.00	0	0.00	0	0.00	0	0.25	19,859
BDE265	0.17	16,336	0.00	0	0.00	0	0.00	0	0.00	0	0.17	16,336
BDE275	0.29	30,697	0.00	0	0.00	0	0.00	0	0.00	0	0.29	30,697
BEC006	0.37	39,603	0.00	0	0.00	0	0.00	0	0.00	0	0.37	39,603
BEE006	0.37	39,572	0.00	0	0.00	0	0.00	0	0.00	0	0.37	39,572
BFC003	0.24	32,639	0.00	0	0.00	0	0.00	0	0.00	0	0.24	32,639
BFC004	0.40	29,386	0.00	0	0.00	0	0.00	0	0.00	0	0.40	29,386
BFC005	0.50	41,153	0.00	0	0.00	0	0.00	0	0.00	0	0.50	41,153
BFC007	0.18	16,284	0.00	0	0.00	0	0.00	0	0.00	0	0.18	16,284
BFC029	0.33	26,411	0.00	0	0.00	0	0.00	0	0.00	0	0.33	26,411
BFE004	0.40	29,386	0.00	0	0.00	0	0.00	0	0.00	0	0.40	29,386
BFE005	0.30	24,692	0.00	0	0.00	0	0.00	0	0.00	0	0.30	24,692

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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
03 - Public Service												
BFE029	0.33	26,411	0.00	0	0.00	0	0.00	0	0.00	0	0.33	26,411
BGC011	0.28	35,642	0.00	0	0.00	0	0.14	4,470	0.00	0	0.42	40,111
BGC012	0.50	42,669	0.00	0	0.00	0	0.00	0	0.00	0	0.50	42,669
BGC016	0.34	30,972	0.00	0	0.00	0	0.00	0	0.00	0	0.34	30,972
BGC033	0.40	35,826	0.00	0	0.00	0	0.00	0	0.00	0	0.40	35,826
BGC034	0.35	32,301	0.00	0	0.00	0	0.00	0	0.00	0	0.35	32,301
BGC035	0.50	46,457	0.00	0	0.00	0	0.00	0	0.00	0	0.50	46,457
BGE011	0.13	17,480	0.00	0	0.00	0	0.00	0	0.00	0	0.13	17,480
BGE012	0.32	27,370	0.00	0	0.00	0	0.00	0	0.00	0	0.32	27,370
BGE016	0.34	30,972	0.00	0	0.00	0	0.00	0	0.00	0	0.34	30,972
BGE033	0.40	35,826	0.00	0	0.00	0	0.00	0	0.00	0	0.40	35,826
BGE034	0.35	32,301	0.00	0	0.00	0	0.00	0	0.00	0	0.35	32,301
BGE035	0.50	46,457	0.00	0	0.00	0	0.00	0	0.00	0	0.50	46,457
BIC020	0.00	0	0.68	35,623	0.00	0	0.96	26,651	0.00	0	1.64	62,274
BJC010	0.20	19,795	0.00	0	0.00	0	0.00	0	0.00	0	0.20	19,795
BJC013	0.20	15,288	0.00	0	0.00	0	0.00	0	0.00	0	0.20	15,288
BJC015	0.10	8,686	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,686
BJC017	0.68	62,524	0.13	5,727	0.00	0	0.52	21,486	0.00	0	1.33	89,738
BJC021	0.20	15,138	0.00	0	0.00	0	0.00	0	0.00	0	0.20	15,138
BJC024	0.15	13,703	0.00	0	0.00	0	0.00	0	0.00	0	0.15	13,703
BJC028	0.30	20,873	0.00	0	0.00	0	0.00	0	0.00	0	0.30	20,873
BJC029	0.15	11,466	0.00	0	0.00	0	0.00	0	0.00	0	0.15	11,466
BJC030	0.35	33,618	0.00	0	0.00	0	0.00	0	0.00	0	0.35	33,618
BJC032	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJC034	0.32	24,026	0.00	0	0.00	0	0.00	0	0.00	0	0.32	24,026
BJC035	0.38	33,704	0.00	0	0.00	0	0.19	8,057	0.00	0	0.56	41,761
BJC036	0.15	11,848	0.00	0	0.00	0	0.00	0	0.00	0	0.15	11,848
BJC037	0.30	22,483	0.00	0	0.00	0	0.00	0	0.00	0	0.30	22,483
BJC039	0.35	26,077	0.00	0	0.00	0	0.00	0	0.00	0	0.35	26,077
BJC040	0.74	66,801	0.00	0	0.00	0	0.21	8,979	0.00	0	0.95	75,780
BJC042	0.45	33,528	0.00	0	0.00	0	0.07	2,902	0.00	0	0.53	36,429
BJC043	0.53	46,367	0.00	0	0.00	0	0.18	7,256	0.00	0	0.72	53,623
BJC045	0.07	5,688	0.00	0	0.00	0	0.00	0	0.00	0	0.07	5,688
BJC046	0.33	23,471	0.00	0	0.00	0	0.00	0	0.00	0	0.33	23,471
BJC047	0.28	21,572	0.00	0	0.00	0	0.00	0	0.00	0	0.28	21,572
BJC050	0.17	15,787	0.00	0	0.00	0	0.00	0	0.00	0	0.17	15,787
BJE013	0.20	15,288	0.00	0	0.00	0	0.00	0	0.00	0	0.20	15,288

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	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
03 - Public Service												
BJE015	0.10	8,686	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,686
BJE017	0.15	14,830	0.13	5,727	0.00	0	0.00	0	0.00	0	0.28	20,557
BJE021	0.20	15,138	0.00	0	0.00	0	0.00	0	0.00	0	0.20	15,138
BJE024	0.15	13,703	0.00	0	0.00	0	0.00	0	0.00	0	0.15	13,703
BJE028	0.30	20,873	0.00	0	0.00	0	0.00	0	0.00	0	0.30	20,873
BJE029	0.15	11,466	0.00	0	0.00	0	0.00	0	0.00	0	0.15	11,466
BJE030	0.35	33,598	0.00	0	0.00	0	0.00	0	0.00	0	0.35	33,598
BJE032	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJE034	0.32	24,026	0.00	0	0.00	0	0.00	0	0.00	0	0.32	24,026
BJE035	0.38	33,704	0.00	0	0.00	0	0.19	8,057	0.00	0	0.56	41,761
BJE036	0.15	11,848	0.00	0	0.00	0	0.00	0	0.00	0	0.15	11,848
BJE039	0.35	26,077	0.00	0	0.00	0	0.00	0	0.00	0	0.35	26,077
BJE040	0.00	0	0.00	0	0.00	0	0.17	6,956	0.00	0	0.17	6,956
BJE042	0.45	33,528	0.00	0	0.00	0	0.07	2,902	0.00	0	0.53	36,429
BJE043	0.20	17,389	0.00	0	0.00	0	0.18	7,256	0.00	0	0.38	24,644
BJE045	0.07	5,688	0.00	0	0.00	0	0.00	0	0.00	0	0.07	5,688
BJE046	0.33	23,471	0.00	0	0.00	0	0.00	0	0.00	0	0.33	23,471
BJE047	0.28	21,572	0.00	0	0.00	0	0.00	0	0.00	0	0.28	21,572
BJE050	0.17	15,787	0.00	0	0.00	0	0.00	0	0.00	0	0.17	15,787
BKC019	0.10	7,806	0.00	0	0.00	0	0.18	5,568	0.00	0	0.28	13,374
BKE019	0.10	7,806	0.00	0	0.00	0	0.00	0	0.00	0	0.10	7,806
BLC005	0.61	50,987	0.00	0	0.00	0	1.26	49,915	0.00	0	1.87	100,902
BLC006	0.55	46,309	0.00	0	0.00	0	0.00	0	0.00	0	0.55	46,309
BLC007	0.50	32,500	0.00	0	0.00	0	0.00	0	0.00	0	0.50	32,500
BLC008	0.40	33,771	0.00	0	0.00	0	0.00	0	0.00	0	0.40	33,771
BLC009	0.39	27,649	0.00	0	0.00	0	0.00	0	0.00	0	0.39	27,649
BLE005	0.50	42,764	0.00	0	0.00	0	0.00	0	0.00	0	0.50	42,764
BLE006	0.25	21,050	0.00	0	0.00	0	0.00	0	0.00	0	0.25	21,050
BLE007	0.50	32,500	0.00	0	0.00	0	0.00	0	0.00	0	0.50	32,500
BLE008	0.40	33,771	0.00	0	0.00	0	0.00	0	0.00	0	0.40	33,771
BLE009	0.39	27,649	0.00	0	0.00	0	0.00	0	0.00	0	0.39	27,649
BMC002	0.34	26,524	0.00	0	0.00	0	0.00	0	0.00	0	0.34	26,524
BMC007	0.49	44,888	0.00	0	0.00	0	0.00	0	0.00	0	0.49	44,888
BME002	0.34	26,524	0.00	0	0.00	0	0.00	0	0.00	0	0.34	26,524
BME007	0.49	44,879	0.00	0	0.00	0	0.00	0	0.00	0	0.49	44,879
BNC002	0.30	30,755	0.00	0	0.00	0	0.00	0	0.00	0	0.30	30,755
BNC003	0.00	0	0.00	0	0.00	0	0.94	34,328	0.00	0	0.94	34,328

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	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
03 - Public Service												
BQC006	0.00	0	0.00	0	0.00	0	1.33	40,032	0.00	0	1.33	40,032
BQC007	0.50	53,082	0.00	0	0.00	0	0.00	0	0.00	0	0.50	53,082
BQC010	0.00	0	0.50	23,899	0.00	0	0.00	0	0.00	0	0.50	23,899
BQC011	0.50	36,379	0.00	0	0.00	0	0.00	0	0.00	0	0.50	36,379
BQC012	0.00	0	0.50	18,959	0.00	0	0.00	0	0.00	0	0.50	18,959
BQC040	0.50	39,395	0.00	0	0.00	0	0.00	0	0.00	0	0.50	39,395
BQC042	0.50	31,626	0.00	0	0.00	0	0.00	0	0.00	0	0.50	31,626
BQC044	0.50	38,262	0.00	0	0.00	0	0.00	0	0.00	0	0.50	38,262
BQC046	0.50	38,262	0.00	0	0.00	0	0.00	0	0.00	0	0.50	38,262
BQE006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BQE007	0.50	53,082	0.00	0	0.00	0	0.00	0	0.00	0	0.50	53,082
BQE010	0.00	0	0.50	23,899	0.00	0	0.00	0	0.00	0	0.50	23,899
BQE011	0.50	36,379	0.00	0	0.00	0	0.00	0	0.00	0	0.50	36,379
BQE012	0.00	0	0.50	18,959	0.00	0	0.00	0	0.00	0	0.50	18,959
BQE016	0.00	0	0.00	0	0.00	0	0.33	11,889	0.00	0	0.33	11,889
BQE040	0.50	39,395	0.00	0	0.00	0	0.00	0	0.00	0	0.50	39,395
BQE042	0.50	31,626	0.00	0	0.00	0	0.00	0	0.00	0	0.50	31,626
BQE044	0.50	38,262	0.00	0	0.00	0	0.00	0	0.00	0	0.50	38,262
BQE046	0.50	38,262	0.00	0	0.00	0	0.00	0	0.00	0	0.50	38,262
BRC001	13.93	808,662	0.00	0	0.00	0	1.00	40,394	0.00	0	14.93	849,056
BRC074	0.75	39,827	0.00	0	0.00	0	0.00	0	0.00	0	0.75	39,827
BRC122	0.75	46,176	0.00	0	0.00	0	0.00	0	0.00	0	0.75	46,176
BRC130	0.73	46,270	0.00	0	0.00	0	0.00	0	0.00	0	0.73	46,270
BRE001	0.48	41,644	0.00	0	0.00	0	0.00	0	0.00	0	0.48	41,644
BRE074	0.25	13,276	0.00	0	0.00	0	0.00	0	0.00	0	0.25	13,276
BRE122	0.25	15,392	0.00	0	0.00	0	0.00	0	0.00	0	0.25	15,392
BRE130	0.25	15,940	0.00	0	0.00	0	0.00	0	0.00	0	0.25	15,940
BSC001	30.75	1,813,063	0.00	0	0.00	0	1.00	42,474	0.00	0	31.75	1,855,537
BSC026	0.60	50,769	0.00	0	0.00	0	0.00	0	0.00	0	0.60	50,769
BSE001	1.32	115,698	0.00	0	0.00	0	0.00	0	0.00	0	1.32	115,698
BSE026	0.20	16,923	0.00	0	0.00	0	0.00	0	0.00	0	0.20	16,923
BTC001	0.02	2,173	0.00	0	0.00	0	2.00	54,829	0.00	0	2.02	57,002
BTC002	0.25	19,415	0.00	0	0.00	0	0.00	0	0.00	0	0.25	19,415
BTE002	0.28	21,335	0.00	0	0.00	0	0.00	0	0.00	0	0.28	21,335
BUC001	21.23	1,305,801	0.00	0	0.00	0	1.00	31,699	0.00	0	22.23	1,337,500
BUC031	0.72	32,851	0.00	0	0.00	0	0.00	0	0.00	0	0.72	32,851
BUE001	1.38	92,415	0.00	0	0.00	0	0.00	0	0.00	0	1.38	92,415

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

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
03 - Public Service												
BUE031	0.25	11,497	0.00	0	0.00	0	0.00	0	0.00	0	0.25	11,497
03:	113.59	8,371,636	6.62	401,488	0.00	0	17.72	809,220	0.00	0	137.92	9,582,344
M002:	113.59	8,371,636	6.62	401,488	0.00	0	17.72	809,220	0.00	0	137.92	9,582,344
D2:	113.59	8,371,636	6.62	401,488	0.00	0	17.72	809,220	0.00	0	137.92	9,582,344

Extension Service
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
051	2.61	780,125	2.84	224,277	0.00	0	4.20	311,720	0.00	0	9.65	1,316,121
052	0.00	0	0.83	44,417	0.00	0	1.61	81,402	0.00	0	2.44	125,819
053	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
054	5.40	471,331	0.00	0	0.00	0	0.00	0	0.00	0	5.40	471,331
055	0.37	39,572	0.00	0	0.00	0	0.00	0	0.00	0	0.37	39,572
055A	0.37	39,603	0.00	0	0.00	0	0.00	0	0.00	0	0.37	39,603
056	2.25	177,440	0.00	0	0.00	0	0.00	0	0.00	0	2.25	177,440
056A	0.42	48,922	0.00	0	0.00	0	0.00	0	0.00	0	0.42	48,922
057	4.43	414,272	0.00	0	0.00	0	0.14	4,469	0.00	0	4.56	418,741
059	0.00	0	0.68	35,623	0.00	0	0.96	26,651	0.00	0	1.64	62,274
061	10.70	879,113	0.27	11,455	0.00	0	1.79	73,850	0.00	0	12.75	964,417
062	0.20	15,612	0.00	0	0.00	0	0.18	5,568	0.00	0	0.38	21,181
063	4.49	348,950	0.00	0	0.00	0	1.26	49,915	0.00	0	5.75	398,865
066	1.66	142,814	0.00	0	0.00	0	0.00	0	0.00	0	1.66	142,814
067C	0.00	0	0.00	0	0.00	0	0.94	34,328	0.00	0	0.94	34,328
067P	0.30	30,755	0.00	0	0.00	0	0.00	0	0.00	0	0.30	30,755
070	6.00	474,011	2.00	85,717	0.00	0	1.67	51,921	0.00	0	9.67	611,649
071	17.38	1,027,193	0.00	0	0.00	0	1.00	40,394	0.00	0	18.38	1,067,587
072	33.40	2,037,196	0.00	0	0.00	0	1.00	42,474	0.00	0	34.40	2,079,670
073	0.02	2,173	0.00	0	0.00	0	2.00	54,829	0.00	0	2.02	57,002
074	23.58	1,442,570	0.00	0	0.00	0	1.00	31,699	0.00	0	24.58	1,474,269
D2	113.59	8,371,651	6.62	401,488	0.00	0	17.72	809,220	0.00	0	137.94	9,582,359
Total	113.59	8,371,651	6.62	401,488	0.00	0	17.72	809,220	0.00	0	137.94	9,582,359

M002 - Col of Agricultural & Life Sciences

02 - Research

051 - College of Agriculture

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0700	Vacant	Associate Dean		GN	F1	100	0.40	133,016	39.65 48.83 5.76 5.76	BAH224 BAX001 BAE001 BAC001	52,741
0701	Vacant	Miscellaneous Groups		GN	F9	0	0.00	1,064,520	49.01 35.99 13.46 1.54	BAH226 BAC226 BAX226 BAX900	521,746
0721	McKinney, Adam	IT Manager		8	E1	100	0.68	57,928	67.93 32.07	BAS010 BAC010	39,350
0735	Tyacke, Rhonda M.	Assistant to the Dea		7	C1	100	0.50	47,674	50.00 50.00	BAH225 BAC225	23,837
0750	Williams, Cody L.	Grants/CntrctCmplncS		6	C1	100	0.87	43,680	86.70 13.30	BAH226 BAC226	37,871
0850	Parrella, Michael	Dean	Professor	GN	F1	100	0.50	215,010	50.14 24.94 24.92	BAH225 BAC225 BAE225	107,806
0865	Baumgartner, Lawrence D.	Financial Technician		4	C1	100	0.50	35,006	50.00 50.00	BAH226 BAC226	17,503
1005	Waters, Holly L.	Project Supervisor		7	E1	100	1.00	61,942	100.00	BAH224	61,942
1006	Rigby, Debra H.	Mgmt and Security As		5	C1	100	1.00	37,918	100.00	BAH224	37,918
1009	Elsberry, Christian M.	Dir Admin Srvcs/Fisc		10	E1	100	0.58	86,237	58.40 41.60	BAH226 BAC226	50,362
1011	Jones, Janice	Asst Dir, Financial		7	E1	100	0.50	71,219	50.00 50.00	BAH226 BAC226	35,610
1012	Buchert, Charity B.	Personnel/Diversity		6	E1	100	0.50	45,989	50.00 50.00	BAH226 BAC226	22,994
1013	Lunt, Marty A.	Personnel Specialist		5	C1	100	0.52	35,859	52.37 47.63	BAH226 BAC226	18,779
157	1014 Shafii, Bahman	Regular Faculty	Professor	GN	F1	100	0.99	86,133	99.00 1.00	BAH228 BJF526	85,271

M002 - Col of Agricultural & Life Sciences

02 - Research

051 - College of Agriculture

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1015	Price, William J.	Statistician		7	E1	100	1.00	53,498	100.00	BAH228	53,498
1136	Wakefield, Robyn A.	Grants/CntrctCmplncS		6	C1	100	1.00	38,522	100.00	BAH226	38,522
1185	Hutchison, Tracie R.	Financial Technician		4	C1	100	0.81	33,675	81.21	BAH226	27,348
									18.79	BAC226	
1333	Lass, Carol M.	Financial Technician		4	C1	100	1.00	34,674	100.00	BAH226	34,674
1464	Vacant	Associate Dean		GN	F1	100	0.31	171,142	31.46	BAH224	53,841
									38.69	BJH461	
									21.34	BNBM20	
									5.56	BIS201	
									2.95	BJF461	
1531	Miller, Jay	IT Analyst		7	C1	100	0.50	42,370	50.00	BAS010	21,185
									50.00	BAC010	
1541	Thomas, Zachary R.	IT Analyst		7	C1	100	0.73	38,896	72.62	BAS010	28,246
									27.38	BAC010	
1548	Leibbrandt, Ian M.	Financial Technician		4	C1	100	0.50	30,139	50.00	BAH226	15,070
									50.00	BAC226	
1550	O'Neill, Kimberly A.	Asst Dean, External		10	E1	100	0.50	100,173	50.00	BAS006	50,086
									50.00	BAC006	
1631	Vacant	IT Analyst		7	C1	100	0.50	38,230	50.00	BAS010	19,115
									50.00	BAC010	
1708	Latshaw, Rebecca E.	Tech, Financial		4	C1	100	0.50	34,362	50.00	BAH226	17,181
									50.00	BAC226	
1803	Vacant	Proposal Development		7	E2	75	0.75	59,623	100.00	BAH224	59,623
2051	Hoadley, David A.	Program Coordinator		6	E1	100	0.57	55,203	57.10	BAS150	31,521
									42.90	BAN204	
6522	Vacant	Director of Governme		9	E1	100	0.61	117,582	60.53	BAH225	71,173
									39.47	BAC225	
6862	Toomey, James T.	Director: Business I		7	E1	100	0.50	63,898	50.00	BAH226	31,949
									50.00	BAY014	

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

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M002 - Col of Agricultural & Life Sciences

02 - Research

051 - College of Agriculture

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7871	Colbeck, Judy L.	Retirement Specialis		6	C1	100	0.12	50,357	11.53	BAS016	5,806
									75.98	UBX026	
									12.49	BAC016	
9158	Vacant	Graduate Assistant		GN	GA	0	0.00	168,449	7.68	BAH226	12,937
									92.32	BAX003	
Total - College of Agriculture			31 positions				18.44	3,152,923			1,685,505

M002 - Col of Agricultural & Life Sciences

02 - Research

052 - CALS Communications

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1032	Loftus, William J.	Public Information O		6	E1	100	0.50	54,226	50.00	BBH226	27,113
									50.00	BBC004	
1034	Noel, Diane S.	Publishing Leader		6	C2	62	0.31	35,308	50.00	BBH227	17,654
									50.00	BBC005	
1539	Young, Todd E.	Web Application Lead		7	C1	100	0.70	52,437	70.00	BBS101	36,706
									30.00	BBC101	
1546	Johnson, Kristin	Inventory Technician		3	C1	100	0.50	32,510	50.00	BBH227	16,255
									50.00	BBC005	
2057	Stewart, Lynna M.	Graphic Designer		6	C1	100	0.50	39,291	50.00	BBH223	19,646
									50.00	BBC002	
8007	Calabretta, Amy D.	Marketing & Comm. Ma		7	E1	100	0.33	52,437	33.00	BBH223	17,304
									34.00	XGU201	
									33.00	BBC002	
9513	Vacant	Web Specialist		5	C1	0	0.00	24,232	50.00	BBH223	12,116
									50.00	BBC002	
Total - CALS Communications			7 positions				2.84	290,441			146,794

M002 - Col of Agricultural & Life Sciences

02 - Research

054 - Agr Economics & Rural Sociology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0751	Winfree, Jason	Regular Faculty	Associate Professor	GN	F6	100	0.23	96,221	22.50 54.29 23.21	BDF513 BDH513 BDX007	21,650
0751	Winfree, Jason	Regular Faculty	Associate Professor	GN	F6	100	0.54	96,221	54.29 23.21 22.50	BDH513 BDX007 BDF513	52,238
0786	Gleason, Gayle A.	Administrative Assis		4	C1	100	0.95	34,403	95.10 4.90	BDS300 BDX007	32,717
1051	Roheim, Cathy A.	Department Head	Professor	GN	F6	100	0.61	147,602	61.11 15.66 15.65 7.58	BDS300 BDC004 BDE004 BDX007	90,199
1052	Devadoss, Stephen	Regular Faculty	Professor	GN	F6	100	0.23	108,670	22.50 42.50 35.00	BDF508 BDH508 BDX007	24,451
1052	Devadoss, Stephen	Regular Faculty	Professor	GN	F6	100	0.42	108,670	42.50 35.00 22.50	BDH508 BDX007 BDF508	46,185
1053	Watson, Philip	Research Faculty	Associate Professor	GN	F6	100	0.05	86,362	5.00 50.00 45.00	BDD498 BDX007 BDR498	4,318
1053	Watson, Philip	Research Faculty	Associate Professor	GN	F6	100	0.45	86,362	45.00 50.00 5.00	BDR498 BDX007 BDD498	38,863
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.13	74,194	13.00 46.00 16.00 16.00 9.00	BDD515 BDR515 BDC001 BDE001 BDX007	9,645
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.46	74,194	46.00 16.00 16.00 13.00 9.00	BDR515 BDC001 BDE001 BDD515 BDX007	34,129

M002 - Col of Agricultural & Life Sciences

02 - Research

054 - Agr Economics & Rural Sociology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1056	Vorotnikova, Ekaterina	Regular Faculty	Assistant Professor	GN	F6	100	0.10	83,257	10.00	BDF532	8,326
									50.00	BDX007	
									40.00	BDH532	
1056	Vorotnikova, Ekaterina	Regular Faculty	Assistant Professor	GN	F6	100	0.40	83,257	40.00	BDH532	33,303
									50.00	BDX007	
									10.00	BDF532	
1057	Wulfhorst, J.D.	Research Faculty	Professor	GN	F6	100	0.08	99,091	8.49	BDF474	8,413
									48.08	BDH474	
									32.30	BDS200	
									11.13	BDX007	
1057	Wulfhorst, J.D.	Research Faculty	Professor	GN	F6	100	0.48	99,091	48.08	BDH474	47,643
									32.30	BDS200	
									11.13	BDX007	
									8.49	BDF474	
1057	Wulfhorst, J.D.	Research Faculty	Professor	GN	F6	100	0.32	99,091	32.30	BDS200	32,006
									48.08	BDH474	
									11.13	BDX007	
									8.49	BDF474	
1058	McIntosh, Christopher S.	Research Faculty	Professor	GN	F1	100	0.15	100,402	14.70	BDF468	14,759
									45.30	BDH468	
									40.00	BDX007	
1058	McIntosh, Christopher S.	Research Faculty	Professor	GN	F1	100	0.45	100,402	45.30	BDH468	45,482
									40.00	BDX007	
									14.70	BDF468	
1062	Vacant	Research Scientist		7	E1	100	0.44	44,782	44.30	BDS200	19,839
									29.80	BDY156	
									25.90	BDY166	
1063	Johnson, Aaron J.	Research Faculty	Associate Professor	GN	F6	100	0.15	91,042	15.00	BDF522	13,656
									60.00	BDH522	
									25.00	BDX007	
1063	Johnson, Aaron J.	Research Faculty	Associate Professor	GN	F6	100	0.60	91,042	60.00	BDH522	54,625
									25.00	BDX007	
									15.00	BDF522	
1080	Lewin, Paul A.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.05	108,264	5.00	BDF490	5,413
									40.08	BDH490	
									27.46	BDC020	
									27.46	BDE020	

M002 - Col of Agricultural & Life Sciences

02 - Research

054 - Agr Economics & Rural Sociology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1080	Lewin, Paul A.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.40	108,264	40.08	BDH490	43,392
									27.46	BDC020	
									27.46	BDE020	
									5.00	BDF490	
1082	Vacant	Research Faculty		GN	F6	100	0.23	85,800	22.50	BDF497	19,305
									52.50	BDH497	
									25.00	BDX007	
1082	Vacant	Research Faculty		GN	F6	100	0.53	85,800	52.50	BDH497	45,045
									25.00	BDX007	
									22.50	BDF497	
1093	Darby, Christina A.	Administrative Assis		4	C1	100	1.00	28,725	100.00	BDS300	28,725
1560	Ruhoff, Norm F.	Extension Faculty	Assistant Professor	GN	F1	100	0.21	60,008	21.00	BDS300	12,602
									79.00	BDC004	
1562	Rimbey, Neil R.	Research Faculty-Ext	Professor	GN	FC	100	0.04	105,851	4.20	BDF455	4,446
									37.80	BDH455	
									29.00	BDE275	
									29.00	BDC275	
1562	Rimbey, Neil R.	Research Faculty-Ext	Professor	GN	FC	100	0.38	105,851	37.80	BDH455	40,012
									29.00	BDE275	
									29.00	BDC275	
									4.20	BDF455	
1565	Vacant	Research Faculty-Ext		GN	F1	100	0.27	99,008	27.00	BDS400	26,732
									40.00	BDX007	
									16.50	BDE265	
									16.50	BDC006	
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.09	79,706	9.00	BDF518	7,174
									38.00	BDE008	
									38.00	BDC008	
									9.00	BDH518	
									6.00	BDX007	
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.09	79,706	9.00	BDH518	7,174
									38.00	BDE008	
									38.00	BDC008	
									9.00	BDF518	
									6.00	BDX007	

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M002 - Col of Agricultural & Life Sciences

02 - Research

054 - Agr Economics & Rural Sociology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
9170	Vacant	Graduate Assistant		GN	GA	0	0.00	63,951	100.00	BDS300	63,951	
Total - Agr Economics & Rural Sociology							32 positions	10.53	2,815,286			936,416

M002 - Col of Agricultural & Life Sciences

02 - Research

055 - Agricultural & Extension Education

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0775	Vacant	Department Head		GN	F1	100	0.58	119,766	58.03	BES300	69,500
									16.53	BEC006	
									16.52	BEE006	
									8.92	BE7295	
0776	Wolf, Kattlyn J.	Regular Faculty	Associate Professor	GN	F6	100	0.01	80,688	1.48	BEF411	1,194
									84.44	BEX008	
									14.08	BEH411	
0776	Wolf, Kattlyn J.	Regular Faculty	Associate Professor	GN	F6	100	0.14	80,688	14.08	BEH411	11,361
									84.44	BEX008	
									1.48	BEF411	
0785	Hanson, Renee D.	Office Administrator		4	C1	100	0.59	30,451	58.65	BES300	17,860
									41.35	BEX008	
1061	Connors, James J.	Department Head	Professor	GN	F6	100	0.40	124,441	40.00	BES300	49,776
									60.00	BEX008	
1089	Falk, Jeremy	Regular Faculty	Assistant Professor	GN	F6	100	0.10	73,107	10.00	BEF491	7,311
									75.00	BEX008	
									15.00	BEH491	
1089	Falk, Jeremy	Regular Faculty	Assistant Professor	GN	F6	100	0.15	73,107	15.00	BEH491	10,966
									75.00	BEX008	
									10.00	BEF491	
1090	Vacant	Regular Faculty		GN	F6	100	0.08	73,091	8.14	BES300	5,950
									53.05	BEX008	
									38.81	BAY999	
1135	Anderson, Erik T.	Regular Faculty	Professor	GN	F1	100	0.05	95,264	5.00	BEF486	4,763
									48.44	BES300	
									20.79	BEC006	
									20.77	BEE006	
									5.00	BEH486	
1135	Anderson, Erik T.	Regular Faculty	Professor	GN	F1	100	0.05	95,264	5.00	BEH486	4,763
									48.44	BES300	
									20.79	BEC006	
									20.77	BEE006	
									5.00	BEF486	
1135	Anderson, Erik T.	Regular Faculty	Professor	GN	F1	100	0.48	95,264	48.44	BES300	46,146
									20.79	BEC006	
									20.77	BEE006	
									5.00	BEH486	
									5.00	BEF486	

NWRTBSR

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M002 - Col of Agricultural & Life Sciences

02 - Research

055 - Agricultural & Extension Education

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9129	Vacant	Program Specialist		5	C1	0	0.00	35,693	100.00	BES130	35,693
Total - Agricultural & Extension Education			12 positions				2.64	976,825			265,283

M002 - Col of Agricultural & Life Sciences

02 - Research

056 - Biological & Agr Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0815	Heimgartner, Marvin C.	Instructor Faculty	Senior Instructor	GN	F6	100	0.09	46,129	8.74 91.26	BFS100 BFX009	4,032
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.08	118,513	8.48 53.08 25.44 13.00	BFF460 BFS100 BFH460 BFC003	10,050
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.25	118,513	25.44 53.08 13.00 8.48	BFH460 BFS100 BFC003 BFF460	30,150
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.53	118,513	53.08 25.44 13.00 8.48	BFS100 BFH460 BFC003 BFF460	62,907
1128	Ryu, Jae H.	Research Faculty	Associate Professor	GN	F6	100	0.12	86,674	12.50 87.50	BFF507 BFH507	10,834
1128	Ryu, Jae H.	Research Faculty	Associate Professor	GN	F6	100	0.88	86,674	87.50 12.50	BFH507 BFF507	75,839
1129	Robison, Clarence W.	Research Support Sci		7	E1	100	0.25	53,810	25.00 75.00	BFF460 BFH460	13,452
1129	Robison, Clarence W.	Research Support Sci		7	E1	100	0.75	53,810	75.00 25.00	BFH460 BFF460	40,357
1132	Vacant	Research Faculty		GN	F6	100	1.00	75,800	100.00	BFS100	75,800
1582	Chen, Lide	Regular Faculty	Assistant Professor	GN	F1	100	0.10	82,306	10.00 50.00 30.00 10.00	BFD485 BFC005 BFE005 BFR485	8,231
1582	Chen, Lide	Regular Faculty	Assistant Professor	GN	F1	100	0.10	82,306	10.00 50.00 30.00 10.00	BFR485 BFC005 BFE005 BFD485	8,231
5144	Neibling, William H.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.05	73,466	5.00 40.00 40.00 15.00	BFD516 BFC004 BFE004 BFR516	3,673

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 03-Jun-2016
Run Time: 06:29 46 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

056 - Biological & Agr Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
5144	Neibling, William H.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.15	73,466	15.00	BFR516	11,020
									40.00	BFC004	
									40.00	BFE004	
									5.00	BFD516	
Total - Biological & Agr Engineering			13 positions				4.36	1,069,978			354,576

M002 - Col of Agricultural & Life Sciences

02 - Research

056A - Biological Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0800	Peng, Ching-An	Department Chair	Professor	GN	F6	100	0.78	153,036	77.92 11.26 10.82	BFS300 BFC003 FGX009	119,246
0805	Shrestha, Dev	Research Faculty	Associate Professor	GN	F6	100	0.15	95,378	15.00 45.00 40.00	BFF541 FGX009 BFH541	14,307
0805	Shrestha, Dev	Research Faculty	Associate Professor	GN	F6	100	0.40	95,378	40.00 45.00 15.00	BFH541 FGX009 BFF541	38,151
0816	Vandegrift, Judy M.	Management Assistant		4	C1	100	0.40	34,778	40.00 60.00	BFS300 FGX009	13,911
1121	Duff, Keegan S.	Research Support Sci		6	C3	50	0.12	20,218	25.00 75.00	BFF541 BFH541	5,054
1121	Duff, Keegan S.	Research Support Sci		6	C3	50	0.38	20,218	75.00 25.00	BFH541 BFF541	15,163
1122	Schiele, Nathan R.	Regular Faculty	Assistant Professor	GN	F6	100	0.25	91,294	25.00 75.00	BFS300 FGX009	22,824
1125	Martin, Bryn A.	Regular Faculty	Assistant Professor	GN	F6	100	0.49	92,836	49.25 50.75	BFS300 FGX009	45,722
1130	Qualls, Russell J.	Regular Faculty	Associate Professor	GN	F6	100	0.06	90,464	5.88 41.12 35.00 18.00	BFF476 BFH476 FGX009 BFC007	5,319
1130	Qualls, Russell J.	Regular Faculty	Associate Professor	GN	F6	100	0.41	90,464	41.12 35.00 18.00 5.88	BFH476 FGX009 BFC007 BFF476	37,199
1131	Vacant	Rsrch Supprt Scienti		V	C3	50	0.50	24,586	100.00	BFS300	24,586
1133	He, Bingjun B.	Research Faculty	Professor	GN	F6	100	0.05	97,406	4.88 44.00 43.90 7.22	BFF469 FGX009 BFH469 BFS300	4,753

M002 - Col of Agricultural & Life Sciences

02 - Research

056A - Biological Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1133	He, Bingjun B.	Research Faculty	Professor	GN	F6	100	0.44	97,406	43.90 44.00 7.22 4.88	BFH469 FGX009 BFS300 BFF469	42,761
1133	He, Bingjun B.	Research Faculty	Professor	GN	F6	100	0.07	97,406	7.22 44.00 43.90 4.88	BFS300 FGX009 BFH469 BFF469	7,033
1310	Vacant	Regular Faculty		GN	F6	100	0.70	92,825	69.74 30.26	BFS300 FGX009	64,736
2983	Coats, Erik R.	Regular Faculty	Associate Professor	GN	F6	100	0.25	95,628	25.00 75.00	BFS300 FCX003	23,907
3243	Foster, Deborah C.	Department Manager		5	C1	100	0.38	39,000	37.50 50.00 12.50	BFS300 KL6300 FGX009	14,625
3599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	431,362	0.00 97.25 1.25 1.04 0.46	BFS300 FFX010 FGX009 FAX900 FBX002	0
9171	Vacant	Graduate Assistant		GN	GA	0	0.00	27,826	100.00	BFS300	27,826
Total - Biological Engineering			19 positions				5.82	1,787,511			527,124

M002 - Col of Agricultural & Life Sciences

02 - Research

057 - Animal & Veterinary Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0710	McMaster, Nicholas A.	Ranch Production Ass		3	C1	100	0.12	26,998	12.50	BGF493	3,375
									75.00	BNBH20	
									12.50	BGH493	
0710	McMaster, Nicholas A.	Ranch Production Ass		3	C1	100	0.12	26,998	12.50	BGH493	3,375
									75.00	BNBH20	
									12.50	BGF493	
0830	Vacant	Department Head		GN	F6	100	0.03	133,739	3.40	BGF422	4,547
									44.89	BGS300	
									23.12	BGC011	
									13.07	BGE011	
									10.52	BGH422	
									5.00	BGX011	
0830	Vacant	Department Head		GN	F6	100	0.11	133,739	10.52	BGH422	14,069
									44.89	BGS300	
									23.12	BGC011	
									13.07	BGE011	
									5.00	BGX011	
									3.40	BGF422	
0830	Vacant	Department Head		GN	F6	100	0.45	133,739	44.89	BGS300	60,035
									23.12	BGC011	
									13.07	BGE011	
									10.52	BGH422	
									5.00	BGX011	
									3.40	BGF422	
0831	Doumit, Matthew E.	Regular Faculty	Professor	GN	F6	100	0.19	94,427	19.00	BGS300	17,941
									76.00	BGX011	
									5.00	BGC011	
0832	Hall, John B.	Superintendent	Professor	GN	F1	100	0.12	111,301	12.50	BGF493	13,913
									75.00	BNBH20	
									12.50	BGH493	
0832	Hall, John B.	Superintendent	Professor	GN	F1	100	0.12	111,301	12.50	BGH493	13,913
									75.00	BNBH20	
									12.50	BGF493	
0833	Chibisa, Gwinyai E.	Research Faculty	Assistant Professor	GN	F1	100	0.60	81,162	60.00	BGS300	48,697
									40.00	BGX011	

M002 - Col of Agricultural & Life Sciences

02 - Research

057 - Animal & Veterinary Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1150	Murdoch, Brenda M.	Research Faculty	Assistant Professor	GN	F6	100	0.75	70,762	75.00 25.00	BGS400 BGX011	53,071
1151	Vacant	Rsrch Supprt Scienti		V	C1	100	0.20	37,565	20.00 80.00	BGD517 BGR517	7,513
1151	Vacant	Rsrch Supprt Scienti		V	C1	100	0.80	37,565	80.00 20.00	BGR517 BGD517	30,052
1152	Carnahan, Kevin G.	Principal Research S		8	C1	100	0.02	53,269	2.00 74.28 18.00 5.72	BGF422 BGS400 BGH422 BGS300	1,065
1152	Carnahan, Kevin G.	Principal Research S		8	C1	100	0.18	53,269	18.00 74.28 5.72 2.00	BGH422 BGS400 BGS300 BGF422	9,588
1152	Carnahan, Kevin G.	Principal Research S		8	C1	100	0.06	53,269	5.72 74.28 18.00 2.00	BGS300 BGS400 BGH422 BGF422	3,047
1152	Carnahan, Kevin G.	Principal Research S		8	C1	100	0.74	53,269	74.28 18.00 5.72 2.00	BGS400 BGH422 BGS300 BGF422	39,568
1157	Laarman, Anne H.	Research Faculty	Assistant Professor	GN	F1	100	0.03	81,162	3.40 64.60 32.00	BGF422 BGH422 BGX011	2,759
1157	Laarman, Anne H.	Research Faculty	Assistant Professor	GN	F1	100	0.65	81,162	64.60 32.00 3.40	BGH422 BGX011 BGF422	52,430
1160	Vacant	Microbiology Superv		8	E1	100	0.49	62,920	49.06 30.00 20.94	BGS301 CDV110 BGS400	30,869
1160	Vacant	Microbiology Superv		8	E1	100	0.21	62,920	20.94 49.06 30.00	BGS400 BGS301 CDV110	13,175

M002 - Col of Agricultural & Life Sciences

02 - Research

057 - Animal & Veterinary Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1161	Vacant	Clinical/Histology T		5	C1	100	0.21	34,694	20.75 60.00 19.25	BGS301 CDV110 CAY075	7,199
1166	Rezamand, Pedram	Research Faculty	Associate Professor	GN	F6	100	0.03	75,005	2.50 72.50 25.00	BGD517 BGR517 BGX011	1,875
1166	Rezamand, Pedram	Research Faculty	Associate Professor	GN	F6	100	0.72	75,005	72.50 25.00 2.50	BGR517 BGX011 BGD517	54,378
1168	Sprinkle, James E.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.31	89,773	31.00 34.50 34.50	BGS301 BGE016 BGC016	27,830
1170	Vacant	Research Faculty - E		GN	F6	100	0.12	65,135	12.25 57.75 30.00	BGD477 BGR477 BGX011	7,979
1170	Vacant	Research Faculty - E		GN	F6	100	0.58	65,135	57.75 30.00 12.25	BGR477 BGX011 BGD477	37,616
1177	Ahmadzadeh, Amin	Regular Faculty	Professor	GN	F6	100	0.01	94,390	1.45 71.00 27.55	BGF456 BGX011 BGH456	1,369
1177	Ahmadzadeh, Amin	Regular Faculty	Professor	GN	F6	100	0.28	94,390	27.55 71.00 1.45	BGH456 BGX011 BGF456	26,005
1187	Heaton, Paula J.	Administrative Coord		4	C1	100	0.18	33,010	17.73 68.73 13.54	BGS300 BGX011 BGC011	5,853
1189	Murdoch, Gordon K.	Regular Faculty	Associate Professor	GN	F6	100	0.05	77,360	5.25 64.75 30.00	BGD426 BGR426 BGX011	4,061
1189	Murdoch, Gordon K.	Regular Faculty	Associate Professor	GN	F6	100	0.65	77,360	64.75 30.00 5.25	BGR426 BGX011 BGD426	50,091

M002 - Col of Agricultural & Life Sciences

02 - Research

057 - Animal & Veterinary Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1203	Deobald, Claudia F.	Research Associate		6	E1	100	1.00	55,078	100.00	BGS300	55,078
1338	Stephenson, Chad	Ranch Production Ass		3	C1	100	0.12	35,235	12.50	BGF493	4,404
									75.00	BNBH20	
									12.50	BGH493	
1338	Stephenson, Chad	Ranch Production Ass		3	C1	100	0.12	35,235	12.50	BGH493	4,404
									75.00	BNBH20	
									12.50	BGF493	
1455	Smith, Wayne K.	Ranch Manager		6	E1	100	0.25	54,163	25.00	BGF493	13,541
									50.00	BNBH20	
									25.00	BGH493	
1455	Smith, Wayne K.	Ranch Manager		6	E1	100	0.25	54,163	25.00	BGH493	13,541
									50.00	BNBH20	
									25.00	BGF493	
1590	Glaze, Benton	Research Faculty-Ext Associate Professor		GN	F1	100	0.05	84,947	4.91	BGS300	4,171
									50.23	BGC012	
									32.22	BGE012	
									12.64	BGX011	
1591	Dalton, Joseph C.	Research Faculty-Ext Professor		GN	F1	100	0.05	92,290	5.00	BGF492	4,614
									35.00	BGE034	
									35.00	BGC034	
									25.00	BGH492	
1591	Dalton, Joseph C.	Research Faculty-Ext Professor		GN	F1	100	0.25	92,290	25.00	BGH492	23,072
									35.00	BGE034	
									35.00	BGC034	
									5.00	BGF492	
1594	Chahine, Mireille	Research Faculty-Ext Professor		GN	F1	100	0.05	89,565	5.00	BGD499	4,478
									40.00	BGC033	
									40.00	BGE033	
									15.00	BGR499	
1594	Chahine, Mireille	Research Faculty-Ext Professor		GN	F1	100	0.15	89,565	15.00	BGR499	13,435
									40.00	BGC033	
									40.00	BGE033	
									5.00	BGD499	
174	1901 Vacant	Director		GN	F1	100	0.73	113,318	73.20	BGS301	82,949
									26.80	CDV110	

M002 - Col of Agricultural & Life Sciences

02 - Research

057 - Animal & Veterinary Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1902	Vacant	Clinical Faculty		GN	F1	100	0.30	82,805	29.73 70.27	BGS400 CDV110	24,618	
1904	Doumit, Stacey A.	Instructor Faculty	Instructor	GN	F7	75	0.28	30,620	36.70 63.30	BGS400 CDV110	11,238	
1905	Vacant	Research Faculty		GN	F1	100	0.08	94,994	8.32 91.68	BGS300 CDV110	7,903	
1906	Vacant	Veterinary Technicia		4	C1	100	0.21	30,389	21.00 79.00	BGS301 CDV110	6,382	
1909	DuBose, Linda A.	Admin & Program Supp		5	C1	100	0.36	53,123	35.57 64.43	BGS301 CDV110	18,896	
2010	Richard, Ronald P.	Instructor Faculty	Instructor	GN	F1	100	0.47	57,200	47.17 52.83	BGS852 BGX011	26,981	
9172	Vacant	Graduate Assistant		GN	GA	0	0.00	89,844	89.13 10.87	BGS300 BGS400	80,078	
9172	Vacant	Graduate Assistant		GN	GA	0	0.00	89,844	10.87 89.13	BGS400 BGS300	9,766	
Total - Animal & Veterinary Science			50 positions					13.87	3,606,460			1,056,809

M002 - Col of Agricultural & Life Sciences

02 - Research

059 - Palouse Rsrch Ext Education Ctr

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0963	Wommack, Kyle E.	Agricultural Foreper		4	C1	100	0.51	30,742	50.72 24.64 24.64	BNBM20 BIC020 BNXM20	15,593
1171	Bilton-Smith, Ashalynn	Agricultural Assista		2	C1	100	0.52	25,522	51.90 24.05 24.05	BIS300 BIC020 BNXM20	13,246
1172	Ray, Barbara I.	Agricultural Assista		2	C1	100	0.52	25,522	51.90 24.05 24.05	BIS300 BIC020 BNXM20	13,246
1174	Buckallew, Evan T.	Agricultural Technic		4	C1	100	0.54	29,578	54.02 22.99 22.99	BIS500 BIC020 BNXM20	15,978
1175	Shirts, Beverly A.	Agricultural Coordin		6	E1	100	0.54	39,894	54.19 23.55 22.26	BIS600 BIC020 BNXM20	21,619
1176	Casebolt, David G.	Livestock Facilities		7	E1	100	0.07	61,485	6.99 20.93 20.93 20.93 15.11 15.11	BIS300 BIS600 BIS400 BIS500 BNXM20 BIC020	4,298
1176	Casebolt, David G.	Livestock Facilities		7	E1	100	0.21	61,485	20.93 20.93 20.93 15.11 15.11 6.99	BIS400 BIS600 BIS500 BNXM20 BIC020 BIS300	12,869
1176	Casebolt, David G.	Livestock Facilities		7	E1	100	0.21	61,485	20.93 20.93 20.93 15.11 15.11 6.99	BIS500 BIS600 BIS400 BNXM20 BIC020 BIS300	12,869
1176	Casebolt, David G.	Livestock Facilities		7	E1	100	0.21	61,485	20.93 20.93 20.93 15.11 15.11 6.99	BIS600 BIS400 BIS500 BNXM20 BIC020 BIS300	12,869

M002 - Col of Agricultural & Life Sciences

02 - Research

059 - Palouse Rsrch Ext Education Ctr

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1339	Wu, Ying	Research Support Sci		6	C1	100	0.06	44,554	5.97	BIS250	2,660
									86.53	BJH481	
									7.50	BJF481	
1340	Patten, Roy H.	Farm Operations Supe		6	C1	100	1.00	51,979	100.00	BIS201	51,979
1341	Bull, Brad	Ag Mechanic		4	C1	100	1.00	42,557	100.00	BIS201	42,557
1342	Anderson, Philip R.	Operations Superviso		6	E1	100	0.90	38,251	90.00	BIS225	34,426
									5.00	BIC020	
									5.00	BJX017	
1346	Vacant	Rsrch Supprt Scienti		V	C1	0	0.00	0	4.47	BIS250	0
									50.00	BJY585	
									45.53	BJS500	
1453	Allen, Sundance M.	Farm Operations Fore		4	C1	100	0.46	30,451	45.87	BIS201	13,968
									54.13	BAY999	
1464	Vacant	Associate Dean		GN	F1	100	0.06	171,142	5.56	BIS201	9,516
									38.69	BJH461	
									31.46	BAH224	
									21.34	BNBM20	
									2.95	BJF461	
1464	Vacant	Associate Dean		GN	F1	100	0.21	171,142	21.34	BNBM20	36,522
									38.69	BJH461	
									31.46	BAH224	
									5.56	BIS201	
									2.95	BJF461	
2020	Peak, Joshua J.	Superintendent		8	E1	100	0.42	61,277	41.67	BIS300	25,534
									24.52	BIC020	
									24.51	BNXM20	
									8.26	BCX350	
									1.04	BIY300	
2045	Saam, Mark	Agricultural Technic		4	C1	100	0.22	32,469	22.36	BIS201	7,260
									77.64	BVY010	
Total - Palouse Rsrch Ext Education Ctr			19 positions				7.65	1,041,019			347,006

M002 - Col of Agricultural & Life Sciences

02 - Research

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0852	Caplan, Allan	Regular Faculty	Associate Professor	GN	F1	100	0.13	67,267	13.00 68.00 19.00	BJF525 BJH525 BJX017	8,745
0852	Caplan, Allan	Regular Faculty	Associate Professor	GN	F1	100	0.68	67,267	68.00 19.00 13.00	BJH525 BJX017 BJF525	45,742
0853	Hong, Zonglie	Regular Faculty	Associate Professor	GN	F6	100	0.16	74,942	16.00 45.00 39.00	BJF529 BJH529 BJX017	11,991
0853	Hong, Zonglie	Regular Faculty	Associate Professor	GN	F6	100	0.45	74,942	45.00 39.00 16.00	BJH529 BJX017 BJF529	33,724
0856	Xiao, Fangming	Regular Faculty	Associate Professor	GN	F6	100	0.20	71,557	20.00 48.42 31.58	BJF503 BJH503 BJX017	14,311
0856	Xiao, Fangming	Regular Faculty	Associate Professor	GN	F6	100	0.48	71,557	48.42 31.58 20.00	BJH503 BJX017 BJF503	34,648
0891	Woodell, Lynn K.	Extension Support Sc		6	C1	100	0.14	44,554	13.63 63.63 13.64 9.10	BJF502 BJH502 BJC040 BJE040	6,073
0891	Woodell, Lynn K.	Extension Support Sc		6	C1	100	0.64	44,554	63.63 13.64 13.63 9.10	BJH502 BJC040 BJF502 BJE040	28,349
0892	Unger, Lana M.	Administrative Assis		4	C1	100	0.09	33,675	9.22 69.15 21.63	BJS300 BJX017 BJC017	3,105
0926	Vacant	Regular Faculty		GN	F1	100	0.09	137,051	9.00 91.00	BJF523 BAY999	12,335
1014	Shafii, Bahman	Regular Faculty	Professor	GN	F1	100	0.01	86,133	1.00 99.00	BJF526 BAH228	861

M002 - Col of Agricultural & Life Sciences

02 - Research

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1017	Hafez, Saad L.	Research Faculty-Ext	Professor	GN	F1	100	0.50	101,774	50.00 50.00	BJS300 BAY160	50,887
1059	Marshall, Juliet M.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.05	77,043	5.00 39.00 28.00 28.00	BJF536 BJH413 BJE047 BJC047	3,852
1059	Marshall, Juliet M.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.39	77,043	39.00 28.00 28.00 5.00	BJH413 BJE047 BJC047 BJF536	30,047
1094	Cook, Stephen P.	Regular Faculty	Professor	GN	F6	100	0.05	81,760	5.00 85.85 9.15	BJF500 BJS500 BJX017	4,088
1094	Cook, Stephen P.	Regular Faculty	Professor	GN	F6	100	0.86	81,760	85.85 9.15 5.00	BJS500 BJX017 BJF500	70,191
1095	Rogers, Christopher W.	Research Faculty	Assistant Professor	GN	F1	100	0.15	78,062	15.00 85.00	BJF528 BJS125	11,709
1095	Rogers, Christopher W.	Research Faculty	Assistant Professor	GN	F1	100	0.85	78,062	85.00 15.00	BJS125 BJF528	66,353
1249	Schwarzlaender, Mark	Research Faculty	Professor	GN	F1	100	0.24	86,861	24.00 56.00 10.00 10.00	BJD495 BJR495 BJE015 BJC015	20,847
1249	Schwarzlaender, Mark	Research Faculty	Professor	GN	F1	100	0.56	86,861	56.00 24.00 10.00 10.00	BJR495 BJD495 BJE015 BJC015	48,642
1250	Satterwhite, Megan K.	Scientific Aide II		5	C1	100	0.15	34,674	15.00 50.00 35.00	BJF482 BJS300 BJH482	5,201
1250	Satterwhite, Megan K.	Scientific Aide II		5	C1	100	0.35	34,674	35.00 50.00 15.00	BJH482 BJS300 BJF482	12,136

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PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1250	Satterwhite, Megan K.	Scientific Aide II		5	C1	100	0.50	34,674	50.00 35.00 15.00	BJS300 BJH482 BJF482	17,337
1251	Wang, Yi	Research Faculty	Assistant Professor	GN	F1	100	0.25	74,922	25.00 61.87 13.13	BJF546 BJH546 BJX017	18,730
1251	Wang, Yi	Research Faculty	Assistant Professor	GN	F1	100	0.62	74,922	61.87 25.00 13.13	BJH546 BJF546 BJX017	46,354
1252	Fallahi, Esmaeil	Research Faculty	Professor	GN	F1	100	0.07	90,605	7.50 92.50	BJF480 BJH480	6,795
1252	Fallahi, Esmaeil	Research Faculty	Professor	GN	F1	100	0.93	90,605	92.50 7.50	BJH480 BJF480	83,809
1253	Fallahi-Mousavi, Zahra B.	Scientific Aide Sr		5	C1	100	0.07	38,688	7.50 92.50	BJF480 BJH480	2,902
1253	Fallahi-Mousavi, Zahra B.	Scientific Aide Sr		5	C1	100	0.93	38,688	92.50 7.50	BJH480 BJF480	35,786
1254	Heinse, Robert	Research Faculty	Associate Professor	GN	F6	100	0.05	71,105	5.00 80.00 15.00	BJD514 BJR514 BJX017	3,555
1254	Heinse, Robert	Research Faculty	Associate Professor	GN	F6	100	0.80	71,105	80.00 15.00 5.00	BJR514 BJX017 BJD514	56,884
1255	Vacant	Research Specialist		6	C1	100	0.05	45,032	5.00 95.00	BJF524 BJH524	2,252
1255	Vacant	Research Specialist		6	C1	100	0.95	45,032	95.00 5.00	BJH524 BJF524	42,780
1260	Vacant	Research Faculty		GN	F1	100	0.77	93,600	76.69 11.66 11.65	BJS300 BJC017 BJE017	71,782
180 1261	Falen, Anita L.	Pedology Lab Manager		6	E1	100	0.12	44,678	12.50 87.50	BJF449 BJH449	5,585

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PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1261	Falen, Anita L.	Pedology Lab Manager		6	E1	100	0.88	44,678	87.50 12.50	BJH449 BJF449	39,094
1263	Poplawsky, Alan R.	Research Associate		6	E1	100	0.07	44,554	7.50 92.50	BJF446 BJH446	3,342
1263	Poplawsky, Alan R.	Research Associate		6	E1	100	0.93	44,554	92.50 7.50	BJH446 BJF446	41,212
1264	Tripepi, Robert R.	Program Head	Professor	GN	F1	100	0.10	98,779	10.00 42.04 26.69 20.04 1.23	BJF545 BJX017 BJH545 BJC010 BJH418	9,878
1264	Tripepi, Robert R.	Program Head	Professor	GN	F1	100	0.01	98,779	1.23 42.04 26.69 20.04 10.00	BJH418 BJX017 BJH545 BJC010 BJF545	1,215
1264	Tripepi, Robert R.	Program Head	Professor	GN	F1	100	0.27	98,779	26.69 42.04 20.04 10.00 1.23	BJH545 BJX017 BJC010 BJF545 BJH418	26,364
1265	Vacant	Research Specialist		6	C1	100	0.50	43,680	50.00 50.00	BJF545 BJH545	21,840
1265	Vacant	Research Specialist		6	C1	100	0.50	43,680	50.00 50.00	BJH545 BJF545	21,840
1268	Morra, Matthew J.	Regular Faculty	Professor	GN	F6	100	0.22	94,848	22.00 51.32 26.68	BJF451 BJH451 BJX017	20,867
1268	Morra, Matthew J.	Regular Faculty	Professor	GN	F6	100	0.51	94,848	51.32 26.68 22.00	BJH451 BJX017 BJF451	48,676
1269	Vacant	Analytical Instr Man		6	E1	100	0.45	40,040	44.64 44.64 10.72	BJF451 BJH451 BJS300	17,874

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PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1269	Vacant	Analytical Instr Man		6	E1	100	0.45	40,040	44.64 44.64 10.72	BJH451 BJF451 BJS300	17,874
1269	Vacant	Analytical Instr Man		6	E1	100	0.11	40,040	10.72 44.64 44.64	BJS300 BJF451 BJH451	4,292
1270	Vacant	Laboratory Support S		6	C1	100	0.25	37,357	25.00 75.00	BJF462 BJH462	9,339
1270	Vacant	Laboratory Support S		6	C1	100	0.75	37,357	75.00 25.00	BJH462 BJF462	28,018
1272	Campbell, Joan M.	Principal Researcher		9	E1	100	0.06	54,974	6.34 78.09 15.57	BJF461 BJH461 BJX017	3,485
1272	Campbell, Joan M.	Principal Researcher		9	E1	100	0.78	54,974	78.09 15.57 6.34	BJH461 BJX017 BJF461	42,930
1273	Moore, Amber	Research Faculty-Ext Associate Professor		GN	F1	100	0.06	76,274	5.55 31.50 31.50 31.45	BJF482 BJC034 BJE034 BJH482	4,233
1273	Moore, Amber	Research Faculty-Ext Associate Professor		GN	F1	100	0.31	76,274	31.45 31.50 31.50 5.55	BJH482 BJC034 BJE034 BJF482	23,988
1276	Harmon, Bradley L.	Research Support Sci		6	C1	100	0.02	50,814	2.40 97.60	BJD495 BJR495	1,220
1276	Harmon, Bradley L.	Research Support Sci		6	C1	100	0.98	50,814	97.60 2.40	BJR495 BJD495	49,595
1277	Vacant	Regular Faculty		GN	F6	100	0.20	77,750	20.25 69.75 10.00	BJF447 BJH447 BJX017	15,744
182	1277 Vacant	Regular Faculty		GN	F6	100	0.70	77,750	69.75 20.25 10.00	BJH447 BJF447 BJX017	54,231

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									% time	Orgn	
1279	Brown, Jack	Research Faculty	Professor	GN	F1	100	0.12	91,582	12.32	BJF510	11,283
									50.68	BJH510	
									37.00	BJX017	
1279	Brown, Jack	Research Faculty	Professor	GN	F1	100	0.51	91,582	50.68	BJH510	46,414
									37.00	BJX017	
									12.32	BJF510	
1280	Davis, James B.	Principal Research S		8	C1	100	0.15	56,326	15.00	BJF510	8,449
									85.00	BJH510	
1280	Davis, James B.	Principal Research S		8	C1	100	0.85	56,326	85.00	BJH510	47,877
									15.00	BJF510	
1282	Karasev, Alexander V.	Regular Faculty	Professor	GN	F6	100	0.07	88,889	7.40	BJF446	6,578
									66.60	BJH446	
									26.00	BJX017	
1282	Karasev, Alexander V.	Regular Faculty	Professor	GN	F6	100	0.67	88,889	66.60	BJH446	59,200
									26.00	BJX017	
									7.40	BJF446	
1283	Chen, Jianli	Research Faculty	Associate Professor	GN	F1	100	0.08	77,314	8.00	BJF483	6,185
									72.00	BJH483	
									20.00	BJS300	
1283	Chen, Jianli	Research Faculty	Associate Professor	GN	F1	100	0.72	77,314	72.00	BJH483	55,666
									20.00	BJS300	
									8.00	BJF483	
1283	Chen, Jianli	Research Faculty	Associate Professor	GN	F1	100	0.20	77,314	20.00	BJS300	15,463
									72.00	BJH483	
									8.00	BJF483	
1284	Wheeler, Justin J.	Research Specialist		6	C1	100	0.24	43,680	23.81	BJF483	10,400
									47.63	BJS300	
									23.82	BJH483	
									4.74	BJN153	
1284	Wheeler, Justin J.	Research Specialist		6	C1	100	0.24	43,680	23.82	BJH483	10,405
									47.63	BJS300	
									23.81	BJF483	
									4.74	BJN153	

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PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1284	Wheeler, Justin J.	Research Specialist		6	C1	100	0.48	43,680	47.63 23.82 23.81 4.74	BJS300 BJH483 BJF483 BJN153	20,805
1286	Kuhl, Joseph C.	Research Faculty	Associate Professor	GN	F6	100	0.23	75,426	23.00 62.39 14.61	BJF537 BJH537 BJX017	17,348
1286	Kuhl, Joseph C.	Research Faculty	Associate Professor	GN	F6	100	0.62	75,426	62.39 23.00 14.61	BJH537 BJF537 BJX017	47,058
1287	Vacant	Agricultural Seed Te		4	C1	100	0.49	35,485	49.02 49.02 1.96	BJF483 BJH483 BJN153	17,395
1287	Vacant	Agricultural Seed Te		4	C1	100	0.49	35,485	49.02 49.02 1.96	BJH483 BJF483 BJN153	17,395
1288	Bosque-Perez, Nilsa A.	Research Faculty	Distinguished Profes	GN	F6	100	0.15	106,688	15.00 53.00 32.00	BJF511 BJH511 BJX017	16,003
1288	Bosque-Perez, Nilsa A.	Research Faculty	Distinguished Profes	GN	F6	100	0.53	106,688	53.00 32.00 15.00	BJH511 BJX017 BJF511	56,545
1289	Vacant	Research Support Sci		6	C1	100	0.25	38,958	25.00 75.00	BJF511 BJH511	9,740
1289	Vacant	Research Support Sci		6	C1	100	0.75	38,958	75.00 25.00	BJH511 BJF511	29,219
1290	Wharton, Phillip	Research Faculty	Associate Professor	GN	F1	100	0.10	75,837	10.00 75.00 7.50 7.50	BJF530 BJH530 BJE045 BJC045	7,584
1290	Wharton, Phillip	Research Faculty	Associate Professor	GN	F1	100	0.75	75,837	75.00 10.00 7.50 7.50	BJH530 BJF530 BJE045 BJC045	56,878

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PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.07	72,218	7.00 BJF463 32.50 BJE046 32.50 BJC046 28.00 BJH463		5,055
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.28	72,218	28.00 BJH463 32.50 BJE046 32.50 BJC046 7.00 BJF463		20,221
1292	Vacant	Research Associate		6	C1	100	0.07	38,792	7.50 BJF463 92.50 BJH463		2,909
1292	Vacant	Research Associate		6	C1	100	0.93	38,792	92.50 BJH463 7.50 BJF463		35,883
1294	Walsh, Olga	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.08	76,440	8.00 BJF535 62.00 BJH535 15.00 BJE029 15.00 BJC029		6,115
1294	Walsh, Olga	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.62	76,440	62.00 BJH535 15.00 BJE029 15.00 BJC029 8.00 BJF535		47,393
1296	Wenninger, Erik J.	Research Faculty	Associate Professor	GN	F1	100	0.05	75,691	5.00 BJF496 55.00 BJH496 20.00 BJC021 20.00 BJE021		3,785
1296	Wenninger, Erik J.	Research Faculty	Associate Professor	GN	F1	100	0.55	75,691	55.00 BJH496 20.00 BJC021 20.00 BJE021 5.00 BJF496		41,630
1297	Estillore, Noemi F.	Research Support Sci		6	C1	100	0.05	44,554	5.00 BJF501 95.00 BJH501		2,228
1297	Estillore, Noemi F.	Research Support Sci		6	C1	100	0.95	44,554	95.00 BJH501 5.00 BJF501		42,326
185 1301	Liang, Xi	Research Faculty	Assistant Professor	GN	F1	100	0.15	74,942	15.00 BJF531 55.00 BJH531 30.00 BJC037		11,241

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PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1301	Liang, Xi	Research Faculty	Assistant Professor	GN	F1	100	0.55	74,942	55.00 BJD444 30.00 BJC037 15.00 BJF531		41,218
1302	Vacant	Rsrch Supprt Scienti		V	C1	100	1.00	30,826	100.00 BJS500		30,826
1306	Vacant	Research Specialist		6	C1	100	0.63	39,562	63.32 BJS395 18.34 BJE043 18.34 BJC043		25,050
1308	Singh, Shree	Research Faculty	Professor	GN	F1	100	0.12	95,326	12.50 BJD444 38.75 BJR444 38.75 BJH504 10.00 BJF504		11,916
1308	Singh, Shree	Research Faculty	Professor	GN	F1	100	0.10	95,326	10.00 BJF504 38.75 BJR444 38.75 BJH504 12.50 BJD444		9,533
1308	Singh, Shree	Research Faculty	Professor	GN	F1	100	0.39	95,326	38.75 BJH504 38.75 BJR444 12.50 BJD444 10.00 BJF504		36,939
1308	Singh, Shree	Research Faculty	Professor	GN	F1	100	0.39	95,326	38.75 BJR444 38.75 BJH504 12.50 BJD444 10.00 BJF504		36,939
1311	Jackson, Chad A.	Research Specialist		6	C1	100	0.07	48,464	7.17 BJF536 47.60 BJS300 40.44 BJH536 4.79 BJN157		3,475
1311	Jackson, Chad A.	Research Specialist		6	C1	100	0.40	48,464	40.44 BJH536 47.60 BJS300 7.17 BJF536 4.79 BJN157		19,599
1311	Jackson, Chad A.	Research Specialist		6	C1	100	0.48	48,464	47.60 BJS300 40.44 BJH536 7.17 BJF536 4.79 BJN157		23,069

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PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1312	Meeks, William K.	Senior Researcher		8	E1	100	1.00	62,566	100.00	BJS150	62,566
1313	Leblanc, Luc	Operations Superviso		6	E1	100	0.73	42,869	73.28	BJS203	31,414
									13.36	BJC017	
									13.36	BJE017	
1314	McDaniel, Paul	Department Head	Professor	GN	F6	100	0.09	97,126	8.50	BJF449	8,256
									45.00	BJS300	
									41.50	BJH449	
									5.00	BJX017	
1314	McDaniel, Paul	Department Head	Professor	GN	F6	100	0.41	97,126	41.50	BJH449	40,307
									45.00	BJS300	
									8.50	BJF449	
									5.00	BJX017	
1314	McDaniel, Paul	Department Head	Professor	GN	F6	100	0.45	97,126	45.00	BJS300	43,707
									41.50	BJH449	
									8.50	BJF449	
									5.00	BJX017	
1334	Rashed, Arash	Research Faculty	Assistant Professor	GN	F1	100	0.10	76,440	10.00	BJF506	7,644
									50.00	BJH506	
									20.00	BJC013	
									20.00	BJE013	
1334	Rashed, Arash	Research Faculty	Assistant Professor	GN	F1	100	0.50	76,440	50.00	BJH506	38,220
									20.00	BJC013	
									20.00	BJE013	
									10.00	BJF506	
1335	Vacant	Research Support Sci		5	C1	100	0.17	42,890	17.50	BJF537	7,506
									50.00	BJS300	
									32.50	BJH537	
1335	Vacant	Research Support Sci		5	C1	100	0.33	42,890	32.50	BJH537	13,939
									50.00	BJS300	
									17.50	BJF537	
1335	Vacant	Research Support Sci		5	C1	100	0.50	42,890	50.00	BJS300	21,445
									32.50	BJH537	
									17.50	BJF537	
1336	Barbour, James	Superintendent	Professor	GN	F1	100	0.05	91,291	4.99	BJF501	4,555
									39.99	BNBP20	
									25.00	BJH501	
									15.01	BJE024	
									15.01	BJC024	

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PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1336	Barbour, James	Superintendent	Professor	GN	F1	100	0.25	91,291	25.00	BJH501	22,823
									39.99	BNBP20	
									15.01	BJE024	
									15.01	BJC024	
									4.99	BJF501	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.10	90,210	10.00	BJF544	9,021
									55.00	BJH544	
									17.50	BJE050	
									17.50	BJC050	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.55	90,210	55.00	BJH544	49,615
									17.50	BJE050	
									17.50	BJC050	
									10.00	BJF544	
1339	Wu, Ying	Research Support Sci		6	C1	100	0.07	44,554	7.50	BJF481	3,342
									86.53	BJH481	
									5.97	BIS250	
1339	Wu, Ying	Research Support Sci		6	C1	100	0.87	44,554	86.53	BJH481	38,552
									7.50	BJF481	
									5.97	BIS250	
1345	Strawn, Daniel G.	Regular Faculty	Professor	GN	F6	100	0.13	79,778	13.00	BJD543	10,371
									77.00	BJR543	
									10.00	BJX017	
1345	Strawn, Daniel G.	Regular Faculty	Professor	GN	F6	100	0.77	79,778	77.00	BJR543	61,429
									13.00	BJD543	
									10.00	BJX017	
1346	Vacant	Rsrch Supprt Scienti		V	C1	0	0.00	0	45.53	BJS500	0
									50.00	BJY585	
									4.47	BIS250	
1347	Brandt, Tina L.	Research Support Sci		6	C1	100	0.50	45,926	50.00	BJF546	22,963
									50.00	BJH546	
1347	Brandt, Tina L.	Research Support Sci		6	C1	100	0.50	45,926	50.00	BJH546	22,963
									50.00	BJF546	
188 1352	O'Brien, Katherine L.	Senior Researcher		8	E1	100	1.00	62,920	100.00	BJS994	62,920

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									% time	Orgn	
1354	Willis, Dayna L.	Management Assistant		5	C1	100	0.40	47,341	39.73 30.27 30.00	BJS300 BJX017 BJC017	18,808
1419	Vacant	Rsrch Supprt Scienti		V	C1	100	0.50	51,085	50.00 50.00	BJH448 BJN497	25,542
1420	Stark, Jeffrey C.	Superintendent	Professor	GN	F1	100	0.21	119,309	21.41 70.13 3.29 3.29 1.88	BJF466 BJH466 BJE017 BJC017 BJX017	25,544
1420	Stark, Jeffrey C.	Superintendent	Professor	GN	F1	100	0.70	119,309	70.13 21.41 3.29 3.29 1.88	BJH466 BJF466 BJE017 BJC017 BJX017	83,671
1449	Thornton, Michael K.	Program Head	Professor	GN	F1	100	0.05	102,482	5.03 50.00 30.01 14.96	BJF524 BJS300 BNC002 BJH524	5,155
1449	Thornton, Michael K.	Program Head	Professor	GN	F1	100	0.15	102,482	14.96 50.00 30.01 5.03	BJH524 BJS300 BNC002 BJF524	15,331
1449	Thornton, Michael K.	Program Head	Professor	GN	F1	100	0.50	102,482	50.00 30.01 14.96 5.03	BJS300 BNC002 BJH524 BJF524	51,241
1464	Vacant	Associate Dean		GN	F1	100	0.03	171,142	2.95 38.69 31.46 21.34 5.56	BJF461 BJH461 BAH224 BNBM20 BIS201	5,049
1464	Vacant	Associate Dean		GN	F1	100	0.39	171,142	38.69 31.46 21.34 5.56 2.95	BJH461 BAH224 BNBM20 BIS201 BJF461	66,215

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									% time	Orgn	
1618	Vacant	Extension Faculty		GN	F1	100	0.40	69,576	40.00 30.00 30.00	BJS500 BJC028 BJE028	27,830
1619	Morishita, Don W.	Superintendent	Professor	GN	F1	100	0.01	96,574	1.16 34.81 34.79 22.03 4.96 2.25	BJF454 BJC030 BJE030 BJH454 BNBK20 BTC001	1,120
1619	Morishita, Don W.	Superintendent	Professor	GN	F1	100	0.22	96,574	22.03 34.81 34.79 4.96 2.25 1.16	BJH454 BJC030 BJE030 BNBK20 BTC001 BJF454	21,275
1622	Vacant	Research Specialist		6	C1	100	0.06	37,814	5.82 94.18	BJF454 BJH454	2,201
1622	Vacant	Research Specialist		6	C1	100	0.94	37,814	94.18 5.82	BJH454 BJF454	35,614
1625	Shewmaker, Glenn E.	Research Faculty-Ext	Professor	GN	F1	100	0.12	89,877	12.50 37.50 37.50 12.50	BJF512 BJC035 BJE035 BJH512	11,235
1625	Shewmaker, Glenn E.	Research Faculty-Ext	Professor	GN	F1	100	0.12	89,877	12.50 37.50 37.50 12.50	BJH512 BJC035 BJE035 BJF512	11,235
1626	Schroeder, Kurtis L.	Research Faculty	Assistant Professor	GN	F1	100	0.15	76,440	15.00 54.00 15.50 15.50	BJF509 BJH509 BJC036 BJE036	11,466
1626	Schroeder, Kurtis L.	Research Faculty	Assistant Professor	GN	F1	100	0.54	76,440	54.00 15.50 15.50 15.00	BJH509 BJC036 BJE036 BJF509	41,278

M002 - Col of Agricultural & Life Sciences

02 - Research

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1627	Prather, Timothy S.	Research Faculty	Professor	GN	F1	100	0.05	86,944	4.80 BJF465 53.33 BJC043 21.87 BJH465 20.00 BJE043		4,173
1627	Prather, Timothy S.	Research Faculty	Professor	GN	F1	100	0.22	86,944	21.87 BJH465 53.33 BJC043 20.00 BJE043 4.80 BJF465		19,015
1628	Woodhall, James W.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.02	74,506	2.25 BJF450 35.00 BJE039 35.00 BJC039 27.75 BJH450		1,676
1628	Woodhall, James W.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.28	74,506	27.75 BJH450 35.00 BJE039 35.00 BJC039 2.25 BJF450		20,675
1632	Roemer, Ronald L.	Research Technician		5	C1	100	0.06	42,973	6.25 BJF512 56.25 BJH512 18.75 BJC035 18.75 BJE035		2,686
1632	Roemer, Ronald L.	Research Technician		5	C1	100	0.56	42,973	56.25 BJH512 18.75 BJC035 18.75 BJE035 6.25 BJF512		24,172
1633	Lent, Melinda A.	Research Technician		5	C1	100	0.10	38,688	10.00 BJF505 60.00 BJH505 7.50 BJC040 7.50 BJE040 7.50 BJC042 7.50 BJE042		3,869
1633	Lent, Melinda A.	Research Technician		5	C1	100	0.60	38,688	60.00 BJH505 10.00 BJF505 7.50 BJC040 7.50 BJE040 7.50 BJC042 7.50 BJE042		23,213

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02 - Research

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1635	Kinzer, Kasia D.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.05	74,506	5.00	BJF505	3,725
									45.00	BJE042	
									45.00	BJC042	
									5.00	BJH505	
1635	Kinzer, Kasia D.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.05	74,506	5.00	BJH505	3,725
									45.00	BJE042	
									45.00	BJC042	
									5.00	BJF505	
1638	Johnson-Maynard, Jodi	Program Head	Professor	GN	F6	100	0.07	81,900	6.81	BJF462	5,577
									46.63	BJH462	
									42.10	BJX017	
									4.46	BJS300	
1638	Johnson-Maynard, Jodi	Program Head	Professor	GN	F6	100	0.47	81,900	46.63	BJH462	38,190
									42.10	BJX017	
									6.81	BJF462	
									4.46	BJS300	
1638	Johnson-Maynard, Jodi	Program Head	Professor	GN	F6	100	0.04	81,900	4.46	BJS300	3,653
									46.63	BJH462	
									42.10	BJX017	
									6.81	BJF462	
1662	Eigenbrode, Sanford	Research Faculty	Distinguished Profes	GN	F6	100	0.13	113,584	13.36	BJF481	15,175
									53.33	BJH481	
									16.79	BJKL03	
									16.52	BJX017	
1662	Eigenbrode, Sanford	Research Faculty	Distinguished Profes	GN	F6	100	0.53	113,584	53.33	BJH481	60,574
									16.79	BJKL03	
									16.52	BJX017	
									13.36	BJF481	
1733	Nelson, Nora O.	Research Faculty-Ext	Professor	GN	F1	100	0.05	90,272	5.00	BJF502	4,514
									74.00	BJC040	
									21.00	BJH502	
1733	Nelson, Nora O.	Research Faculty-Ext	Professor	GN	F1	100	0.21	90,272	21.00	BJH502	18,957
									74.00	BJC040	
									5.00	BJF502	
1960	Dandurand, Louise-Marie	Research Faculty	Assistant Professor	GN	F1	100	1.00	70,408	100.00	BJS120	70,408

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02 - Research

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4586	Baker, Leslie L.	Research Faculty	Assistant Professor	GN	F6	100	0.13	64,719	13.00	BJD543	8,414
									69.49	ID6300	
									13.00	BJR543	
									4.51	IDX005	
4586	Baker, Leslie L.	Research Faculty	Assistant Professor	GN	F6	100	0.13	64,719	13.00	BJR543	8,414
									69.49	ID6300	
									13.00	BJD543	
									4.51	IDX005	
9169	Vacant	Research Technician		5	C1	0	0.00	34,258	100.00	BJS125	34,258
9174	Vacant	Graduate Assistant		GN	GA	0	0.00	140,024	100.00	BJS300	140,024
9322	Vacant	Research Specialist		6	C1	0	0.00	37,877	100.00	BJS120	37,877
9509	Vacant	Postdoctoral Fellow		NFE1	P1	0	0.00	35,402	50.00	BJH506	17,701
									50.00	BAY999	
Total - Plant, Soil & Entomological Sciences			165 positions				58.38	11,529,699			4,070,807

M002 - Col of Agricultural & Life Sciences

02 - Research

062 - Food Science

PCN	Name	Posn/Working 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	205,109	2.37	BKF467	4,861
									40.09	CW6309	
									22.43	BKX019	
									20.31	BKH467	
									14.80	BKS300	
0851	Bohach, Carolyn H.	Research Faculty	Distinguished Profes	GN	F1	100	0.20	205,109	20.31	BKH467	41,658
									40.09	CW6309	
									22.43	BKX019	
									14.80	BKS300	
									2.37	BKF467	
0851	Bohach, Carolyn H.	Research Faculty	Distinguished Profes	GN	F1	100	0.15	205,109	14.80	BKS300	30,356
									40.09	CW6309	
									22.43	BKX019	
									20.31	BKH467	
									2.37	BKF467	
0855	Minnich, Scott A.	Research Faculty	Professor	GN	F1	100	0.08	163,218	8.00	BKF527	13,057
									49.00	BKY015	
									24.00	CWG001	
									19.00	BKH527	
0855	Minnich, Scott A.	Research Faculty	Professor	GN	F1	100	0.19	163,218	19.00	BKH527	31,011
									49.00	BKY015	
									24.00	CWG001	
									8.00	BKF527	
1167	Vacant	Research Technician		5	C3	100	1.00	38,189	100.00	BKS400	38,189
1206	Vacant	Scientific Aide		5	C1	100	1.00	46,613	100.00	BKS300	46,613
1208	Sheng, Haiqing	Research Scientist		9	E1	100	0.12	68,224	12.50	BKF467	8,528
									87.50	BKH467	
1208	Sheng, Haiqing	Research Scientist		9	E1	100	0.88	68,224	87.50	BKH467	59,696
									12.50	BKF467	
1214	Paszczynski, Andrzej	Regular Faculty	Professor	GN	F6	100	0.01	83,366	1.05	BKF478	875
									52.47	BKS300	
									37.00	BKX019	
									9.48	BKH478	
1214	Paszczynski, Andrzej	Regular Faculty	Professor	GN	F6	100	0.09	83,366	9.48	BKH478	7,903
									52.47	BKS300	
									37.00	BKX019	
									1.05	BKF478	

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02 - Research

062 - Food Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1214	Paszczynski, Andrzej	Regular Faculty	Professor	GN	F6	100	0.52	83,366	52.47 37.00 9.48 1.05	BKS300 BKX019 BKH478 BKF478	43,742
1373	Vacant	Research Support Sci		6	C3	50	0.50	19,011	100.00	BKH472	19,011
1374	Ryu, Dojin	Research Faculty	Associate Professor	GN	F6	100	0.10	82,805	10.00 67.00 23.00	BKD489 BKR489 BKX019	8,280
1374	Ryu, Dojin	Research Faculty	Associate Professor	GN	F6	100	0.67	82,805	67.00 23.00 10.00	BKR489 BKX019 BKD489	55,479
1376	Moller, Gregory	Research Faculty	Professor	GN	F1	100	0.04	114,338	3.65 69.35 27.00	BKF457 BKH457 BKX019	4,173
1376	Moller, Gregory	Research Faculty	Professor	GN	F1	100	0.69	114,338	69.35 27.00 3.65	BKH457 BKX019 BKF457	79,293
1379	Lin, Hui-Mei	Research Faculty	Associate Professor	GN	F6	100	0.21	81,198	21.00 54.00 25.00	BKF539 BKH539 BKX019	17,052
1379	Lin, Hui-Mei	Research Faculty	Associate Professor	GN	F6	100	0.54	81,198	54.00 25.00 21.00	BKH539 BKX019 BKF539	43,847
1380	Joyner, Helen S.	Regular Faculty	Assistant Professor	GN	F6	100	0.16	79,622	16.00 45.00 39.00	BKF520 BKX019 BKH520	12,740
1380	Joyner, Helen S.	Regular Faculty	Assistant Professor	GN	F6	100	0.39	79,622	39.00 45.00 16.00	BKH520 BKX019 BKF520	31,053
1381	Vacant	Research Specialist		6	C1	100	1.00	43,826	100.00	BKS400	43,826
1382	Lee, Hyun Jung	Research Faculty		GN	F6	100	0.15	53,040	15.00 85.00	BKD489 BKR489	7,956

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02 - Research

062 - Food Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1382	Lee, Hyun Jung	Research Faculty		GN	F6	100	0.85	53,040	85.00 15.00	BKR489 BKD489	45,084	
1386	O'Brien, Clara E.	Academic Coordinator		5	C1	100	0.51	31,637	51.37 31.03 17.60	BKS300 BKX019 BKC019	16,252	
1400	Smith, Brennan M.	Regular Faculty	Assistant Professor	GN	F6	100	0.05	78,062	5.00 55.00 20.00 10.00 10.00	BKF540 BKX019 BKH540 BKE019 BKC019	3,903	
1400	Smith, Brennan M.	Regular Faculty	Assistant Professor	GN	F6	100	0.20	78,062	20.00 55.00 10.00 10.00 5.00	BKH540 BKX019 BKE019 BKC019 BKF540	15,612	
1665	Unlu, Gulhan	Research Faculty	Associate Professor	GN	F6	100	0.03	85,862	3.25 61.75 35.00	BKF472 BKH472 BKX019	2,791	
1665	Unlu, Gulhan	Research Faculty	Associate Professor	GN	F6	100	0.62	85,862	61.75 35.00 3.25	BKH472 BKX019 BKF472	53,020	
9175	Vacant	Graduate Assistant		GN	GA	0	0.00	33,679	100.00	BKS300	33,679	
Total - Food Science		30 positions						10.99	2,691,119			819,541

M002 - Col of Agricultural & Life Sciences

02 - Research

063 - Family & Consumer Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0715	Tsao, Ling-Ling	Regular Faculty	Associate Professor	GN	F6	100	0.06	74,740	6.00	BLF547	4,484
									77.00	BLX020	
									14.58	BLH547	
									2.42	BLN200	
0715	Tsao, Ling-Ling	Regular Faculty	Associate Professor	GN	F6	100	0.15	74,740	14.58	BLH547	10,897
									77.00	BLX020	
									6.00	BLF547	
									2.42	BLN200	
0920	Schmiege, Cynthia	Regular Faculty	Associate Professor	GN	F6	100	0.20	62,977	20.00	BLS400	12,595
									80.00	BLX020	
0921	Evenson, Sandra	Regular Faculty	Professor	GN	F6	100	0.23	70,309	22.68	BLS300	15,946
									27.02	BLX020	
									25.15	BLE005	
									25.15	BLC005	
0922	Meyer, Sonya S.	Director	Professor	GN	F6	100	0.05	100,324	5.00	BLD487	5,016
									27.02	BLX020	
									25.30	BLC005	
									25.00	BLE005	
									12.68	BLS300	
									5.00	BLR487	
0922	Meyer, Sonya S.	Director	Professor	GN	F6	100	0.05	100,324	5.00	BLR487	5,016
									27.02	BLX020	
									25.30	BLC005	
									25.00	BLE005	
									12.68	BLS300	
									5.00	BLD487	
0922	Meyer, Sonya S.	Director	Professor	GN	F6	100	0.13	100,324	12.68	BLS300	12,721
									27.02	BLX020	
									25.30	BLC005	
									25.00	BLE005	
									5.00	BLD487	
									5.00	BLR487	
0923	Brown, Katie N.	Regular Faculty	Assistant Professor	GN	F6	100	0.06	64,771	6.00	BLF533	3,886
									60.00	BLX020	
									31.00	BLH533	
									3.00	BLC005	

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02 - Research

063 - Family & Consumer Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0923	Brown, Katie N.	Regular Faculty	Assistant Professor	GN	F6	100	0.31	64,771	31.00	BLH533	20,079
									60.00	BLX020	
									6.00	BLF533	
									3.00	BLC005	
0924	Ramsay, Samantha A.	Regular Faculty	Associate Professor	GN	F6	100	0.01	81,806	1.02	BLF453	834
									79.52	BLX020	
									19.46	BLH453	
0924	Ramsay, Samantha A.	Regular Faculty	Associate Professor	GN	F6	100	0.19	81,806	19.46	BLH453	15,920
									79.52	BLX020	
									1.02	BLF453	
0927	Deringer, Nancy	Regular Faculty	Associate Professor	GN	F6	100	0.14	74,740	14.00	BLS300	10,464
									78.00	BLX020	
									8.00	BLC005	
0928	Miner, Katie R.	Instructor Faculty	Senior Instructor	GN	F6	100	0.22	51,854	22.00	BLS400	11,408
									78.00	BLX020	
0930	Chapman, Erin N.	Regular Faculty	Assistant Professor	GN	F6	100	0.14	64,974	13.50	BLS300	8,771
									86.50	BLX020	
0935	Safaii, SeAnne J.	Regular Faculty	Associate Professor	GN	F6	100	0.10	79,591	10.00	BLF538	7,959
									81.40	BLX020	
									8.60	BLH538	
0935	Safaii, SeAnne J.	Regular Faculty	Associate Professor	GN	F6	100	0.09	79,591	8.60	BLH538	6,845
									81.40	BLX020	
									10.00	BLF538	
0940	Zagelow, Kari	Management Assistant		5	C1	100	0.06	37,918	5.95	BLS300	2,256
									94.05	BLC005	
0941	Rumford, Debra J.	Web Coordinator		6	C1	100	0.23	44,554	22.67	BLS300	10,100
									45.34	BLX020	
									31.99	BLC005	
1663	Raidl, Martha A.	Research Faculty-Ext	Professor	GN	F1	100	0.06	84,198	6.00	BLF534	5,052
									55.00	BLC006	
									25.00	BLE006	
									14.00	BLH534	
1663	Raidl, Martha A.	Research Faculty-Ext	Professor	GN	F1	100	0.14	84,198	14.00	BLH534	11,788
									55.00	BLC006	
									25.00	BLE006	
									6.00	BLF534	

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063 - Family & Consumer Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1666	Kim, Jang Ho	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.23	71,427	22.58	BLS400	16,128
									38.71	BLC009	
									38.71	BLE009	
9176	Vacant	Graduate Assistant		GN	GA	0	0.00	33,679	100.00	BLS300	33,679
Total - Family & Consumer Sciences			22 positions				2.83	1,583,617			231,846

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02 - Research

067A - Branch Stations-Aberdeen

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1421	Love, Daniel K.	Agricultural Assista		2	C1	100	1.00	25,522	100.00	BNBA20	25,522
1422	Copeland, Zakary T.	Agricultural Assista		2	C1	100	0.97	26,374	97.21	BNBA20 2.79 BNY053	25,639
1424	Spanton, Josh J.	Facilities Coordinat		5	C1	100	1.00	38,189	100.00	BNBA20	38,189
1426	Park, Kevin J.	Tractor & Equip. Ope		2	C1	100	1.00	28,600	100.00	BNBA20	28,600
1427	Summers, Alan B.	Shop Mechanic		4	C1	100	1.00	33,675	100.00	BNBA20	33,675
1428	Love, Mark A.	Equipment Operator		2	C1	100	1.00	31,533	100.00	BNBA20	31,533
1429	Torres, Juan	Farm Assistant-Irrig		2	C1	100	1.00	27,706	100.00	BNBA20	27,706
1430	Gamble, Randy W.	Farm Operations Fore		4	C1	100	1.00	36,962	100.00	BNBA20	36,962
1431	Sorensen, David D.	Equipment operator		2	C1	100	1.00	29,910	100.00	BNBA20	29,910
1432	Mauroner, Sherrie	Financial Technician		4	C1	100	0.86	34,008	86.24	BNBA20 13.76 BNY053	29,328
1433	Copeland, Kristi L.	Management Assistant		5	C1	100	1.00	40,955	100.00	BNBA20	40,955
1434	Elguezabal, Rose A.	Area Maintenance Sup		3	C1	100	1.00	27,622	100.00	BNBA20	27,622
Total - Branch Stations-Aberdeen			12 positions				11.83	381,056			375,641

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02 - Research

067H - N. Cummings Rsrch Ext Ed Ctr

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0710	McMaster, Nicholas A.	Ranch Production Ass		3	C1	100	0.75	26,998	75.00	BNBH20	20,249
									12.50	BGF493	
									12.50	BGH493	
0832	Hall, John B.	Superintendent	Professor	GN	F1	100	0.75	111,301	75.00	BNBH20	83,476
									12.50	BGH493	
									12.50	BGF493	
1338	Stephenson, Chad	Ranch Production Ass		3	C1	100	0.75	35,235	75.00	BNBH20	26,426
									12.50	BGF493	
									12.50	BGH493	
1455	Smith, Wayne K.	Ranch Manager		6	E1	100	0.50	54,163	50.00	BNBH20	27,082
									25.00	BGH493	
									25.00	BGF493	
2039	Vacant	Administrative Coord		4	C1	100	1.00	29,619	100.00	BNBH20	29,619
Total - N. Cummings Rsrch Ext Ed Ctr			5 positions				3.75	257,317			186,852

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02 - Research

067K - Branch Stations-Kimberly

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1440	Walker, William D.	Farm Assistant 1		2	C1	100	1.00	26,499	100.00	BNBK20	26,499
1442	Henningsen, J D.	Farm Operations Mana		6	E1	100	1.00	46,883	100.00	BNBK20	46,883
1445	Ruhter, David	Farm Assistant 2		2	C1	100	1.00	27,622	100.00	BNBK20	27,622
1447	Preckel, Steve	Agricultural Mechani		4	C1	100	0.89	29,432	89.19	BNBK20 10.81 BNY056	26,250
1619	Morishita, Don W.	Superintendent	Professor	GN	F1	100	0.05	96,574	4.96	BNBK20 34.81 BJC030 34.79 BJE030 22.03 BJH454 2.25 BTC001 1.16 BJF454	4,790
1787	Kelly, Susan J.	Administrative Assis		3	C1	100	1.00	26,291	100.00	BNBK20	26,291
2046	Drown, Steven R.	Farm Assistant 1		2	C1	100	1.00	25,979	100.00	BNBK20	25,979
Total - Branch Stations-Kimberly			7 positions				5.94	279,282			184,316

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02 - Research

067P - Branch Stations-Parma

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1336	Barbour, James	Superintendent	Professor	GN	F1	100	0.40	91,291	39.99	BNBP20	36,507
									25.00	BJH501	
									15.01	BJE024	
									15.01	BJC024	
									4.99	BJF501	
Total - Branch Stations-Parma			1 positions				0.40	91,291			36,507

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Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences

02 - Research

067Q - Branch Stations-Hagerman

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1811	Powell, Madison S.	Research Faculty	Associate Professor	GN	F1	100	1.00	93,829	100.00	BNBQ20	93,829
Total - Branch Stations-Hagerman			1 positions				1.00	93,829			93,829

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M002 - Col of Agricultural & Life Sciences

02 - Research

068 - International Programs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1480	Haggerty, Robert J.	Director, CALS Int'l		8	E1	100	0.79	70,824	79.21	BPS100	56,100
									20.79	BAC225	
Total - International Programs			1 positions				0.79	70,824			56,100

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M002 - Col of Agricultural & Life Sciences

02 - Research

071 - Northern District

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1720	Howell, Michael E.	District Director	Professor	GN	F1	100	0.05	87,672	5.00	BRS001	4,384
									47.50	BRC001	
									47.50	BRE001	
Total - Northern District			1 positions				0.05	87,672			4,384

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M002 - Col of Agricultural & Life Sciences

02 - Research

072 - Southern District

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1634	Hirnyck, Ronda E.	Extension Faculty	Professor	GN	F1	100	0.02	84,614	2.00	BSF432	1,692
									60.00	BSC026	
									20.00	BSE026	
									18.00	BSH432	
1634	Hirnyck, Ronda E.	Extension Faculty	Professor	GN	F1	100	0.18	84,614	18.00	BSH432	15,231
									60.00	BSC026	
									20.00	BSE026	
									2.00	BSF432	
1750	Momont, Patrick A.	District Director	Professor	GN	F1	100	0.10	116,293	10.00	BSS001	11,629
									48.00	BSC001	
									42.00	BSE001	
Total - Southern District			3 positions				0.30	285,522			28,552

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M002 - Col of Agricultural & Life Sciences

02 - Research

073 - District III

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1443	Albright, Theresa E.	Budget Specialist		5	C1	100	1.00	38,646	100.00	BTS001	38,646
Total - District III			1 positions				1.00	38,646			38,646

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M002 - Col of Agricultural & Life Sciences

02 - Research

074 - Eastern District

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1782	Vacant	Extension Faculty		GN	F1	100	0.09	87,818	8.74	BUS001	7,675
									89.55	BUC001	
									1.71	BC1047	
Total - Eastern District			1 positions				0.09	87,818			7,675
Total - Agricultural Research			433 positions				163.51	32,218,134			11,454,208

M002 - Col of Agricultural & Life Sciences

03 - Public Service

051 - College of Agriculture

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0700	Vacant	Associate Dean		GN	F1	100	0.06	133,016	5.76 48.83 39.65 5.76	BAC001 BAX001 BAH224 BAE001	7,662
0700	Vacant	Associate Dean		GN	F1	100	0.06	133,016	5.76 48.83 39.65 5.76	BAE001 BAX001 BAH224 BAC001	7,662
0701	Vacant	Miscellaneous Groups		GN	F9	0	0.00	1,064,520	35.99 49.01 13.46 1.54	BAC226 BAH226 BAX226 BAX900	383,109
0721	McKinney, Adam	IT Manager		8	E1	100	0.32	57,928	32.07 67.93	BAC010 BAS010	18,578
0735	Tyacke, Rhonda M.	Assistant to the Dea		7	C1	100	0.50	47,674	50.00 50.00	BAC225 BAH225	23,837
0750	Williams, Cody L.	Grants/CntrctCmplncS		6	C1	100	0.13	43,680	13.30 86.70	BAC226 BAH226	5,809
0850	Parrella, Michael	Dean	Professor	GN	F1	100	0.25	215,010	24.94 50.14 24.92	BAC225 BAH225 BAE225	53,623
0850	Parrella, Michael	Dean	Professor	GN	F1	100	0.25	215,010	24.92 50.14 24.94	BAE225 BAH225 BAC225	53,580
0865	Baumgartner, Lawrence D.	Financial Technician		4	C1	100	0.50	35,006	50.00 50.00	BAC226 BAH226	17,503
1009	Elsberry, Christian M.	Dir Admin Srvcs/Fisc		10	E1	100	0.42	86,237	41.60 58.40	BAC226 BAH226	35,875
1011	Jones, Janice	Asst Dir, Financial		7	E1	100	0.50	71,219	50.00 50.00	BAC226 BAH226	35,610
1012	Buchert, Charity B.	Personnel/Diversity		6	E1	100	0.50	45,989	50.00 50.00	BAC226 BAH226	22,994

M002 - Col of Agricultural & Life Sciences

03 - Public Service

051 - College of Agriculture

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1013	Lunt, Marty A.	Personnel Specialist		5	C1	100	0.48	35,859	47.63 52.37	BAC226 BAH226	17,080
1185	Hutchison, Tracie R.	Financial Technician		4	C1	100	0.19	33,675	18.79 81.21	BAC226 BAH226	6,328
1480	Haggerty, Robert J.	Director, CALS Int'l		8	E1	100	0.21	70,824	20.79 79.21	BAC225 BPS100	14,724
1525	Vacant	Associate Dean		GN	F1	100	0.50	155,522	50.00 50.00	BAC001 BAE001	77,761
1525	Vacant	Associate Dean		GN	F1	100	0.50	155,522	50.00 50.00	BAE001 BAC001	77,761
1526	Vacant	Assoc Director		GN	F1	100	0.50	118,955	50.00 50.00	BAC001 BAE001	59,478
1526	Vacant	Assoc Director		GN	F1	100	0.50	118,955	50.00 50.00	BAE001 BAC001	59,478
1531	Miller, Jay	IT Analyst		7	C1	100	0.50	42,370	50.00 50.00	BAC010 BAS010	21,185
1541	Thomas, Zachary R.	IT Analyst		7	C1	100	0.27	38,896	27.38 72.62	BAC010 BAS010	10,650
1548	Leibbrandt, Ian M.	Financial Technician		4	C1	100	0.50	30,139	50.00 50.00	BAC226 BAH226	15,070
1550	O'Neill, Kimberly A.	Asst Dean, External		10	E1	100	0.50	100,173	50.00 50.00	BAC006 BAS006	50,086
1631	Vacant	IT Analyst		7	C1	100	0.50	38,230	50.00 50.00	BAC010 BAS010	19,115
1708	Latshaw, Rebecca E.	Tech, Financial		4	C1	100	0.50	34,362	50.00 50.00	BAC226 BAH226	17,181
2015	Vacant	Miscellaneous Groups		1	C1	0	0.00	104,250	100.00	BAC001	104,250
2040	Vacant	Miscellaneous Groups		1	C1	0	0.00	47,424	100.00	BAC001	47,424
6522	Vacant	Director of Governme		9	E1	100	0.39	117,582	39.47 60.53	BAC225 BAH225	46,410

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03 - Public Service

051 - College of Agriculture

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7871	Colbeck, Judy L.	Retirement Specialis		6	C1	100	0.12	50,357	12.49	BAC016	6,290
									75.98	UBX026	
									11.53	BAS016	
Total - College of Agriculture			29 positions				9.65	3,441,398			1,316,110

M002 - Col of Agricultural & Life Sciences

03 - Public Service

052 - CALS Communications

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1032	Loftus, William J.	Public Information O		6	E1	100	0.50	54,226	50.00	BBC004	27,113
									50.00	BBH226	
1034	Noel, Diane S.	Publishing Leader		6	C2	62	0.31	35,308	50.00	BBC005	17,654
									50.00	BBH227	
1539	Young, Todd E.	Web Application Lead		7	C1	100	0.30	52,437	30.00	BBC101	15,731
									70.00	BBS101	
1546	Johnson, Kristin	Inventory Technician		3	C1	100	0.50	32,510	50.00	BBC005	16,255
									50.00	BBH227	
2057	Stewart, Lynna M.	Graphic Designer		6	C1	100	0.50	39,291	50.00	BBC002	19,646
									50.00	BBH223	
8007	Calabretta, Amy D.	Marketing & Comm. Ma		7	E1	100	0.33	52,437	33.00	BBC002	17,304
									34.00	XGU201	
									33.00	BBH223	
9513	Vacant	Web Specialist		5	C1	0	0.00	24,232	50.00	BBC002	12,116
									50.00	BBH223	
Total - CALS Communications			7 positions				2.44	290,441			125,819

M002 - Col of Agricultural & Life Sciences

03 - Public Service

054 - Agr Economics & Rural Sociology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1051	Roheim, Cathy A.	Department Head	Professor	GN	F6	100	0.16	147,602	15.66 61.11 15.65 7.58	BDC004 BDS300 BDE004 BDX007	23,114
1051	Roheim, Cathy A.	Department Head	Professor	GN	F6	100	0.16	147,602	15.65 61.11 15.66 7.58	BDE004 BDS300 BDC004 BDX007	23,100
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.16	74,194	16.00 46.00 16.00 13.00 9.00	BDC001 BDR515 BDE001 BDD515 BDX007	11,871
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.16	74,194	16.00 46.00 16.00 13.00 9.00	BDE001 BDR515 BDC001 BDD515 BDX007	11,871
1080	Lewin, Paul A.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.27	108,264	27.46 40.08 27.46 5.00	BDC020 BDH490 BDE020 BDF490	29,729
1080	Lewin, Paul A.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.27	108,264	27.46 40.08 27.46 5.00	BDE020 BDH490 BDC020 BDF490	29,729
1560	Ruhoff, Norm F.	Extension Faculty	Assistant Professor	GN	F1	100	0.79	60,008	79.00 21.00	BDC004 BDS300	47,406
1562	Rimbey, Neil R.	Research Faculty-Ext	Professor	GN	FC	100	0.29	105,851	29.00 37.80 29.00 4.20	BDC275 BDH455 BDE275 BDF455	30,697
1562	Rimbey, Neil R.	Research Faculty-Ext	Professor	GN	FC	100	0.29	105,851	29.00 37.80 29.00 4.20	BDE275 BDH455 BDC275 BDF455	30,697

M002 - Col of Agricultural & Life Sciences

03 - Public Service

054 - Agr Economics & Rural Sociology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1563	Vacant	Research Faculty-Ext		GN	F1	100	0.75	79,435	75.00 25.00	BDC155 BDE155	59,576	
1563	Vacant	Research Faculty-Ext		GN	F1	100	0.25	79,435	25.00 75.00	BDE155 BDC155	19,859	
1564	Eborn, Benjamin M.	Extension Faculty	Professor	GN	F1	100	0.38	79,706	37.91 37.91 24.18	BDC006 BDE006 BUC001	30,216	
1564	Eborn, Benjamin M.	Extension Faculty	Professor	GN	F1	100	0.38	79,706	37.91 37.91 24.18	BDE006 BDC006 BUC001	30,216	
1565	Vacant	Research Faculty-Ext		GN	F1	100	0.17	99,008	16.50 40.00 27.00 16.50	BDC006 BDX007 BDS400 BDE265	16,336	
1565	Vacant	Research Faculty-Ext		GN	F1	100	0.17	99,008	16.50 40.00 27.00 16.50	BDE265 BDX007 BDS400 BDC006	16,336	
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.38	79,706	38.00 38.00 9.00 9.00 6.00	BDC008 BDE008 BDH518 BDF518 BDX007	30,288	
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.38	79,706	38.00 38.00 9.00 9.00 6.00	BDE008 BDC008 BDH518 BDF518 BDX007	30,288	
Total - Agr Economics & Rural Sociology			17 positions					5.40	1,607,538			471,332

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03 - Public Service

055 - Agricultural & Extension Education

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0775	Vacant	Department Head		GN	F1	100	0.17	119,766	16.52	BEE006	19,785
									58.03	BES300	
									16.53	BEC006	
									8.92	BE7295	
1135	Anderson, Erik T.	Regular Faculty	Professor	GN	F1	100	0.21	95,264	20.77	BEE006	19,786
									48.44	BES300	
									20.79	BEC006	
									5.00	BEH486	
									5.00	BEF486	
Total - Agricultural & Extension Education			2 positions				0.37	215,030			39,572

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03 - Public Service

055A - Ag & Extension Distance Education

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0775	Vacant	Department Head		GN	F1	100	0.17	119,766	16.53	BEC006	19,797
									58.03	BES300	
									16.52	BEE006	
									8.92	BE7295	
1135	Anderson, Erik T.	Regular Faculty	Professor	GN	F1	100	0.21	95,264	20.79	BEC006	19,805
									48.44	BES300	
									20.77	BEE006	
									5.00	BEH486	
									5.00	BEF486	
Total - Ag & Extension Distance Education			2 positions				0.37	215,030			39,603

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M002 - Col of Agricultural & Life Sciences

03 - Public Service

056 - Biological & Agr Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1582	Chen, Lide	Regular Faculty	Assistant Professor	GN	F1	100	0.50	82,306	50.00	BFC005	41,153
									30.00	BFE005	
									10.00	BFR485	
									10.00	BFD485	
1582	Chen, Lide	Regular Faculty	Assistant Professor	GN	F1	100	0.30	82,306	30.00	BFE005	24,692
									50.00	BFC005	
									10.00	BFR485	
									10.00	BFD485	
1583	Karsky, Thomas J.	Regular Faculty	Professor	GN	F1	100	0.33	81,266	32.50	BFC029	26,411
									35.00	BFX009	
									32.50	BFE029	
1583	Karsky, Thomas J.	Regular Faculty	Professor	GN	F1	100	0.33	81,266	32.50	BFE029	26,411
									35.00	BFX009	
									32.50	BFC029	
5144	Neibling, William H.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.40	73,466	40.00	BFC004	29,386
									40.00	BFE004	
									15.00	BFR516	
									5.00	BFD516	
5144	Neibling, William H.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.40	73,466	40.00	BFE004	29,386
									40.00	BFC004	
									15.00	BFR516	
									5.00	BFD516	
Total - Biological & Agr Engineering			6 positions				2.25	474,074			177,440

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03 - Public Service

056A - Biological Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0800	Peng, Ching-An	Department Chair	Professor	GN	F6	100	0.11	153,036	11.26 77.92 10.82	BFC003 BFS300 FGX009	17,232
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.13	118,513	13.00 53.08 25.44 8.48	BFC003 BFS100 BFH460 BFF460	15,407
1130	Qualls, Russell J.	Regular Faculty	Associate Professor	GN	F6	100	0.18	90,464	18.00 41.12 35.00 5.88	BFC007 BFH476 FGX009 BFF476	16,284
Total - Biological Engineering			3 positions				0.42	362,014			48,922

M002 - Col of Agricultural & Life Sciences

03 - Public Service

057 - Animal & Veterinary Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0830	Vacant	Department Head		GN	F6	100	0.23	133,739	23.12	BGC011	30,920
									44.89	BGS300	
									13.07	BGE011	
									10.52	BGH422	
									5.00	BGX011	
									3.40	BGF422	
0830	Vacant	Department Head		GN	F6	100	0.13	133,739	13.07	BGE011	17,480
									44.89	BGS300	
									23.12	BGC011	
									10.52	BGH422	
									5.00	BGX011	
									3.40	BGF422	
0831	Doumit, Matthew E.	Regular Faculty	Professor	GN	F6	100	0.05	94,427	5.00	BGC011	4,721
									76.00	BGX011	
									19.00	BGS300	
1168	Sprinkle, James E.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.34	89,773	34.50	BGC016	30,972
									34.50	BGE016	
									31.00	BGS301	
1168	Sprinkle, James E.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.34	89,773	34.50	BGE016	30,972
									34.50	BGC016	
									31.00	BGS301	
1187	Heaton, Paula J.	Administrative Coord		4	C1	100	0.14	33,010	13.54	BGC011	4,470
									68.73	BGX011	
									17.73	BGS300	
1590	Glaze, Benton	Research Faculty-Ext	Associate Professor	GN	F1	100	0.50	84,947	50.23	BGC012	42,669
									32.22	BGE012	
									12.64	BGX011	
									4.91	BGS300	
1590	Glaze, Benton	Research Faculty-Ext	Associate Professor	GN	F1	100	0.32	84,947	32.22	BGE012	27,370
									50.23	BGC012	
									12.64	BGX011	
									4.91	BGS300	
1591	Dalton, Joseph C.	Research Faculty-Ext	Professor	GN	F1	100	0.35	92,290	35.00	BGC034	32,301
									35.00	BGE034	
									25.00	BGH492	
									5.00	BGF492	

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057 - Animal & Veterinary Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1591	Dalton, Joseph C.	Research Faculty-Ext	Professor	GN	F1	100	0.35	92,290	35.00	BGE034	32,301
									35.00	BGC034	
									25.00	BGH492	
									5.00	BGF492	
1593	Norell, Richard J.	Research Faculty-Ext	Professor	GN	FC	100	0.50	92,914	50.00	BGC035	46,457
									50.00	BGE035	
1593	Norell, Richard J.	Research Faculty-Ext	Professor	GN	FC	100	0.50	92,914	50.00	BGE035	46,457
									50.00	BGC035	
1594	Chahine, Mireille	Research Faculty-Ext	Professor	GN	F1	100	0.40	89,565	40.00	BGC033	35,826
									40.00	BGE033	
									15.00	BGR499	
									5.00	BGD499	
1594	Chahine, Mireille	Research Faculty-Ext	Professor	GN	F1	100	0.40	89,565	40.00	BGE033	35,826
									40.00	BGC033	
									15.00	BGR499	
									5.00	BGD499	
Total - Animal & Veterinary Science			14 positions				4.56	1,293,890			418,741

M002 - Col of Agricultural & Life Sciences

03 - Public Service

059 - Palouse Rsrch Ext Education Ctr

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0963	Wommack, Kyle E.	Agricultural Foreper		4	C1	100	0.25	30,742	24.64	BIC020	7,575
									50.72	BNBM20	
									24.64	BNXM20	
1171	Bilton-Smith, Ashalynn	Agricultural Assista		2	C1	100	0.24	25,522	24.05	BIC020	6,138
									51.90	BIS300	
									24.05	BNXM20	
1172	Ray, Barbara I.	Agricultural Assista		2	C1	100	0.24	25,522	24.05	BIC020	6,138
									51.90	BIS300	
									24.05	BNXM20	
1174	Buckallev, Evan T.	Agricultural Technic		4	C1	100	0.23	29,578	22.99	BIC020	6,800
									54.02	BIS500	
									22.99	BNXM20	
1175	Shirts, Beverly A.	Agricultural Coordin		6	E1	100	0.24	39,894	23.55	BIC020	9,395
									54.19	BIS600	
									22.26	BNXM20	
1176	Casebolt, David G.	Livestock Facilities		7	E1	100	0.15	61,485	15.11	BIC020	9,290
									20.93	BIS600	
									20.93	BIS400	
									20.93	BIS500	
									15.11	BNXM20	
									6.99	BIS300	
1342	Anderson, Philip R.	Operations Superviso		6	E1	100	0.05	38,251	5.00	BIC020	1,913
									90.00	BIS225	
									5.00	BJX017	
2020	Peak, Joshua J.	Superintendent		8	E1	100	0.25	61,277	24.52	BIC020	15,025
									41.67	BIS300	
									24.51	BNXM20	
									8.26	BCX350	
									1.04	BIY300	
Total - Palouse Rsrch Ext Education Ctr			8 positions				1.64	312,270			62,274

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061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0891	Woodell, Lynn K.	Extension Support Sc		6	C1	100	0.14	44,554	13.64 63.63 13.63 9.10	BJC040 BJH502 BJF502 BJE040	6,077
0891	Woodell, Lynn K.	Extension Support Sc		6	C1	100	0.09	44,554	9.10 63.63 13.64 13.63	BJE040 BJH502 BJC040 BJF502	4,054
0892	Unger, Lana M.	Administrative Assis		4	C1	100	0.22	33,675	21.63 69.15 9.22	BJC017 BJX017 BJS300	7,284
1059	Marshall, Juliet M.	Research Faculty-Ext Associate Professor		GN	F1	100	0.28	77,043	28.00 39.00 28.00 5.00	BJC047 BJH413 BJE047 BJF536	21,572
1059	Marshall, Juliet M.	Research Faculty-Ext Associate Professor		GN	F1	100	0.28	77,043	28.00 39.00 28.00 5.00	BJE047 BJH413 BJC047 BJF536	21,572
1249	Schwarzlaender, Mark	Research Faculty	Professor	GN	F1	100	0.10	86,861	10.00 56.00 24.00 10.00	BJC015 BJR495 BJD495 BJE015	8,686
1249	Schwarzlaender, Mark	Research Faculty	Professor	GN	F1	100	0.10	86,861	10.00 56.00 24.00 10.00	BJE015 BJR495 BJD495 BJC015	8,686
1260	Vacant	Research Faculty		GN	F1	100	0.12	93,600	11.66 76.69 11.65	BJC017 BJS300 BJE017	10,914
1260	Vacant	Research Faculty		GN	F1	100	0.12	93,600	11.65 76.69 11.66	BJE017 BJS300 BJC017	10,904
1264	Tripepi, Robert R.	Program Head	Professor	GN	F1	100	0.20	98,779	20.04 42.04 26.69 10.00 1.23	BJC010 BJX017 BJH545 BJF545 BJH418	19,795

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061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1273	Moore, Amber	Research Faculty-Ext	Associate Professor	GN	F1	100	0.32	76,274	31.50 BJC034 31.50 BJE034 31.45 BJH482 5.55 BJF482		24,026
1273	Moore, Amber	Research Faculty-Ext	Associate Professor	GN	F1	100	0.32	76,274	31.50 BJE034 31.50 BJC034 31.45 BJH482 5.55 BJF482		24,026
1290	Wharton, Phillip	Research Faculty	Associate Professor	GN	F1	100	0.07	75,837	7.50 BJC045 75.00 BJH530 10.00 BJF530 7.50 BJE045		5,688
1290	Wharton, Phillip	Research Faculty	Associate Professor	GN	F1	100	0.07	75,837	7.50 BJE045 75.00 BJH530 10.00 BJF530 7.50 BJC045		5,688
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.33	72,218	32.50 BJC046 32.50 BJE046 28.00 BJH463 7.00 BJF463		23,471
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.33	72,218	32.50 BJE046 32.50 BJC046 28.00 BJH463 7.00 BJF463		23,471
1294	Walsh, Olga	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.15	76,440	15.00 BJC029 62.00 BJH535 15.00 BJE029 8.00 BJF535		11,466
1294	Walsh, Olga	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.15	76,440	15.00 BJE029 62.00 BJH535 15.00 BJC029 8.00 BJF535		11,466
1296	Wenninger, Erik J.	Research Faculty	Associate Professor	GN	F1	100	0.20	75,691	20.00 BJC021 55.00 BJH496 20.00 BJE021 5.00 BJF496		15,138

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061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1296	Wenninger, Erik J.	Research Faculty	Associate Professor	GN	F1	100	0.20	75,691	20.00 55.00 20.00 5.00	BJE021 BJH496 BJC021 BJF496	15,138
1300	Bechinski, Edward J.	Program Head	Professor	GN	F1	100	0.33	93,038	33.46 38.84 27.70	BJC017 BJKM72 BJX017	31,131
1301	Liang, Xi	Research Faculty	Assistant Professor	GN	F1	100	0.30	74,942	30.00 55.00 15.00	BJC037 BJH531 BJF531	22,483
1306	Vacant	Research Specialist		6	C1	100	0.18	39,562	18.34 63.32 18.34	BJC043 BJS395 BJE043	7,256
1306	Vacant	Research Specialist		6	C1	100	0.18	39,562	18.34 63.32 18.34	BJE043 BJS395 BJC043	7,256
1313	Leblanc, Luc	Operations Superviso		6	E1	100	0.13	42,869	13.36 73.28 13.36	BJC017 BJS203 BJE017	5,727
1313	Leblanc, Luc	Operations Superviso		6	E1	100	0.13	42,869	13.36 73.28 13.36	BJE017 BJS203 BJC017	5,727
1334	Rashed, Arash	Research Faculty	Assistant Professor	GN	F1	100	0.20	76,440	20.00 50.00 20.00 10.00	BJC013 BJH506 BJE013 BJF506	15,288
1334	Rashed, Arash	Research Faculty	Assistant Professor	GN	F1	100	0.20	76,440	20.00 50.00 20.00 10.00	BJE013 BJH506 BJC013 BJF506	15,288
1336	Barbour, James	Superintendent	Professor	GN	F1	100	0.15	91,291	15.01 39.99 25.00 15.01 4.99	BJC024 BNBP20 BJH501 BJE024 BJF501	13,703

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061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1336	Barbour, James	Superintendent	Professor	GN	F1	100	0.15	91,291	15.01	BJE024	13,703
									39.99	BNBP20	
									25.00	BJH501	
									15.01	BJC024	
									4.99	BJF501	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.17	90,210	17.50	BJC050	15,787
									55.00	BJH544	
									17.50	BJE050	
									10.00	BJF544	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.17	90,210	17.50	BJE050	15,787
									55.00	BJH544	
									17.50	BJC050	
									10.00	BJF544	
1354	Willis, Dayna L.	Management Assistant		5	C1	100	0.30	47,341	30.00	BJC017	14,202
									39.73	BJS300	
									30.27	BJX017	
1420	Stark, Jeffrey C.	Superintendent	Professor	GN	F1	100	0.03	119,309	3.29	BJC017	3,925
									70.13	BJH466	
									21.41	BJF466	
									3.29	BJE017	
									1.88	BJX017	
1420	Stark, Jeffrey C.	Superintendent	Professor	GN	F1	100	0.03	119,309	3.29	BJE017	3,925
									70.13	BJH466	
									21.41	BJF466	
									3.29	BJC017	
									1.88	BJX017	
1618	Vacant	Extension Faculty		GN	F1	100	0.30	69,576	30.00	BJC028	20,873
									40.00	BJS500	
									30.00	BJE028	
1618	Vacant	Extension Faculty		GN	F1	100	0.30	69,576	30.00	BJE028	20,873
									40.00	BJS500	
									30.00	BJC028	
1619	Morishita, Don W.	Superintendent	Professor	GN	F1	100	0.35	96,574	34.81	BJC030	33,618
									34.79	BJE030	
									22.03	BJH454	
									4.96	BNBK20	
									2.25	BTC001	
									1.16	BJF454	

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061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1619	Morishita, Don W.	Superintendent	Professor	GN	F1	100	0.35	96,574	34.79	BJE030	33,598
									34.81	BJC030	
									22.03	BJH454	
									4.96	BNBK20	
									2.25	BTC001	
									1.16	BJF454	
1620	Vacant	Miscellaneous Groups		GN	F9	0	0.00	0	50.00	BJC032	0
									50.00	BJE032	
1620	Vacant	Miscellaneous Groups		GN	F9	0	0.00	0	50.00	BJE032	0
									50.00	BJC032	
1625	Shewmaker, Glenn E.	Research Faculty-Ext	Professor	GN	F1	100	0.38	89,877	37.50	BJC035	33,704
									37.50	BJE035	
									12.50	BJH512	
									12.50	BJF512	
1625	Shewmaker, Glenn E.	Research Faculty-Ext	Professor	GN	F1	100	0.38	89,877	37.50	BJE035	33,704
									37.50	BJC035	
									12.50	BJH512	
									12.50	BJF512	
1626	Schroeder, Kurtis L.	Research Faculty	Assistant Professor	GN	F1	100	0.15	76,440	15.50	BJC036	11,848
									54.00	BJH509	
									15.50	BJE036	
									15.00	BJF509	
1626	Schroeder, Kurtis L.	Research Faculty	Assistant Professor	GN	F1	100	0.15	76,440	15.50	BJE036	11,848
									54.00	BJH509	
									15.50	BJC036	
									15.00	BJF509	
1627	Prather, Timothy S.	Research Faculty	Professor	GN	F1	100	0.53	86,944	53.33	BJC043	46,367
									21.87	BJH465	
									20.00	BJE043	
									4.80	BJF465	
1627	Prather, Timothy S.	Research Faculty	Professor	GN	F1	100	0.20	86,944	20.00	BJE043	17,389
									53.33	BJC043	
									21.87	BJH465	
									4.80	BJF465	
1628	Woodhall, James W.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.35	74,506	35.00	BJC039	26,077
									35.00	BJE039	
									27.75	BJH450	
									2.25	BJF450	

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PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1628	Woodhall, James W.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.35	74,506	35.00	BJE039	26,077
									35.00	BJC039	
									27.75	BJH450	
									2.25	BJF450	
1632	Roemer, Ronald L.	Research Technician		5	C1	100	0.19	42,973	18.75	BJC035	8,057
									56.25	BJH512	
									18.75	BJE035	
									6.25	BJF512	
1632	Roemer, Ronald L.	Research Technician		5	C1	100	0.19	42,973	18.75	BJE035	8,057
									56.25	BJH512	
									18.75	BJC035	
									6.25	BJF512	
1633	Lent, Melinda A.	Research Technician		5	C1	100	0.07	38,688	7.50	BJC040	2,902
									60.00	BJH505	
									10.00	BJF505	
									7.50	BJE040	
									7.50	BJC042	
									7.50	BJE042	
1633	Lent, Melinda A.	Research Technician		5	C1	100	0.07	38,688	7.50	BJC042	2,902
									60.00	BJH505	
									10.00	BJF505	
									7.50	BJC040	
									7.50	BJE040	
									7.50	BJE042	
1633	Lent, Melinda A.	Research Technician		5	C1	100	0.07	38,688	7.50	BJE040	2,902
									60.00	BJH505	
									10.00	BJF505	
									7.50	BJC040	
									7.50	BJE040	
									7.50	BJC042	
1633	Lent, Melinda A.	Research Technician		5	C1	100	0.07	38,688	7.50	BJE042	2,902
									60.00	BJH505	
									10.00	BJF505	
									7.50	BJC040	
									7.50	BJE040	
									7.50	BJC042	
1635	Kinzer, Kasia D.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.45	74,506	45.00	BJC042	33,528
									45.00	BJE042	
									5.00	BJH505	
									5.00	BJF505	
									5.00	BJF505	

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061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1635	Kinzer, Kasia D.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.45	74,506	45.00	BJE042	33,528
									45.00	BJC042	
									5.00	BJH505	
									5.00	BJF505	
1733	Nelson, Nora O.	Research Faculty-Ext	Professor	GN	F1	100	0.74	90,272	74.00	BJC040	66,801
									21.00	BJH502	
									5.00	BJF502	
1957	Vacant	Research Faculty-Ext		GN	F1	100	0.20	83,990	19.71	BJC017	16,555
									55.29	BJKH76	
									25.00	BJX017	
Total - Plant, Soil & Entomological Sciences			59 positions				12.75	4,175,974			964,417

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062 - Food Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1386	O'Brien, Clara E.	Academic Coordinator		5	C1	100	0.18	31,637	17.60	BKC019	5,568
									51.37	BKS300	
									31.03	BKX019	
1400	Smith, Brennan M.	Regular Faculty	Assistant Professor	GN	F6	100	0.10	78,062	10.00	BKC019	7,806
									55.00	BKX019	
									20.00	BKH540	
									10.00	BKE019	
									5.00	BKF540	
1400	Smith, Brennan M.	Regular Faculty	Assistant Professor	GN	F6	100	0.10	78,062	10.00	BKE019	7,806
									55.00	BKX019	
									20.00	BKH540	
									10.00	BKC019	
									5.00	BKF540	
Total - Food Science			3 positions				0.38	187,762			21,181

M002 - Col of Agricultural & Life Sciences

03 - Public Service

063 - Family & Consumer Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0921	Evenson, Sandra	Regular Faculty	Professor	GN	F6	100	0.25	70,309	25.15 27.02 25.15 22.68	BLC005 BLX020 BLE005 BLS300	17,683
0921	Evenson, Sandra	Regular Faculty	Professor	GN	F6	100	0.25	70,309	25.15 27.02 25.15 22.68	BLE005 BLX020 BLC005 BLS300	17,683
0922	Meyer, Sonya S.	Director	Professor	GN	F6	100	0.25	100,324	25.30 27.02 25.00 12.68 5.00 5.00	BLC005 BLX020 BLE005 BLS300 BLD487 BLR487	25,382
0922	Meyer, Sonya S.	Director	Professor	GN	F6	100	0.25	100,324	25.00 27.02 25.30 12.68 5.00 5.00	BLE005 BLX020 BLC005 BLS300 BLD487 BLR487	25,081
0923	Brown, Katie N.	Regular Faculty	Assistant Professor	GN	F6	100	0.03	64,771	3.00 60.00 31.00 6.00	BLC005 BLX020 BLH533 BLF533	1,943
0927	Deringer, Nancy	Regular Faculty	Associate Professor	GN	F6	100	0.08	74,740	8.00 78.00 14.00	BLC005 BLX020 BLS300	5,979
0940	Zagelow, Kari	Management Assistant		5	C1	100	0.94	37,918	94.05 5.95	BLC005 BLS300	35,662
0941	Rumford, Debra J.	Web Coordinator		6	C1	100	0.32	44,554	31.99 45.34 22.67	BLC005 BLX020 BLS300	14,253
1223	Shaklee, Harriet L.	Research Faculty-Ext	Professor	GN	F2	80	0.40	67,542	50.00 50.00	BLC008 BLE008	33,771
1223	Shaklee, Harriet L.	Research Faculty-Ext	Professor	GN	F2	80	0.40	67,542	50.00 50.00	BLE008 BLC008	33,771

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063 - Family & Consumer Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1660	Roe, Annie J.	Extension Faculty	Assistant Professor	GN	F1	100	0.50	65,000	50.00	BLC007	32,500
									50.00	BLE007	
1660	Roe, Annie J.	Extension Faculty	Assistant Professor	GN	F1	100	0.50	65,000	50.00	BLE007	32,500
									50.00	BLC007	
1663	Raidl, Martha A.	Research Faculty-Ext	Professor	GN	F1	100	0.55	84,198	55.00	BLC006	46,309
									25.00	BLE006	
									14.00	BLH534	
									6.00	BLF534	
1663	Raidl, Martha A.	Research Faculty-Ext	Professor	GN	F1	100	0.25	84,198	25.00	BLE006	21,050
									55.00	BLC006	
									14.00	BLH534	
									6.00	BLF534	
1666	Kim, Jang Ho	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.39	71,427	38.71	BLC009	27,649
									38.71	BLE009	
									22.58	BLS400	
1666	Kim, Jang Ho	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.39	71,427	38.71	BLE009	27,649
									38.71	BLC009	
									22.58	BLS400	
Total - Family & Consumer Sciences			16 positions				5.75	1,139,583			398,865

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066 - Extension Forestry

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1685	Vacant	Research Faculty-Ext		GN	F1	100	0.34	77,555	34.20	BMC002	26,524
									34.20	BME002	
									31.60	GNX005	
1685	Vacant	Research Faculty-Ext		GN	F1	100	0.34	77,555	34.20	BME002	26,524
									34.20	BMC002	
									31.60	GNX005	
1686	Brooks, Randall H.	Research Faculty-Ext Professor		GN	F1	100	0.49	92,040	48.77	BMC007	44,888
									48.76	BME007	
									2.47	GDX003	
1686	Brooks, Randall H.	Research Faculty-Ext Professor		GN	F1	100	0.49	92,040	48.76	BME007	44,879
									48.77	BMC007	
									2.47	GDX003	
Total - Extension Forestry			4 positions				1.66	339,190			142,814

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067C - Branch Stations-Caldwell

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1695	Araquistain, Theresa N.	Administrative Coord		4	C1	100	0.94	36,691	93.56	BNC003	34,328
									3.22	BAY140	
									3.22	BAY014	
Total - Branch Stations-Caldwell			1 positions				0.94	36,691			34,328

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067P - Branch Stations-Parma

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1449	Thornton, Michael K.	Program Head	Professor	GN	F1	100	0.30	102,482	30.01	BNC002	30,755
									50.00	BJH524	
									14.96	BJH524	
									5.03	BJF524	
Total - Branch Stations-Parma			1 positions				0.30	102,482			30,755

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03 - Public Service

070 - 4-H Programs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1064	Melville, Nancy S.	4-H Volunteer Devel		5	E1	100	0.50	47,798	50.00	BQC010	23,899
									50.00	BQE010	
1064	Melville, Nancy S.	4-H Volunteer Devel		5	E1	100	0.50	47,798	50.00	BQE010	23,899
									50.00	BQC010	
1307	States, Samantha J.	Administrative Coord		4	C1	100	1.00	28,142	100.00	BQC006	28,142
1641	Nash, Scott A.	Extension Faculty	Professor	GN	F1	100	0.50	78,790	50.00	BQC040	39,395
									50.00	BQE040	
1641	Nash, Scott A.	Extension Faculty	Professor	GN	F1	100	0.50	78,790	50.00	BQE040	39,395
									50.00	BQC040	
1643	Gillespie, Donna R.	Extension Faculty	Professor	GN	F1	100	0.50	76,523	50.00	BQC046	38,262
									50.00	BQE046	
1643	Gillespie, Donna R.	Extension Faculty	Professor	GN	F1	100	0.50	76,523	50.00	BQE046	38,262
									50.00	BQC046	
1644	Wilson, Jim B.	Extension Faculty	Professor	GN	F1	100	0.50	76,523	50.00	BQC044	38,262
									50.00	BQE044	
1644	Wilson, Jim B.	Extension Faculty	Professor	GN	F1	100	0.50	76,523	50.00	BQE044	38,262
									50.00	BQC044	
1701	Ewers, Timothy G.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.50	72,758	50.00	BQC011	36,379
									50.00	BQE011	
1701	Ewers, Timothy G.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.50	72,758	50.00	BQE011	36,379
									50.00	BQC011	
1702	Lindstrom, James H.	Director	Professor	GN	F1	100	0.50	106,163	50.00	BQC007	53,082
									50.00	BQE007	
1702	Lindstrom, James H.	Director	Professor	GN	F1	100	0.50	106,163	50.00	BQE007	53,082
									50.00	BQC007	
1703	Shelstad, Nancy M.	Extension Faculty	Associate Professor	GN	F1	100	0.50	63,253	50.00	BQC042	31,626
									50.00	BQE042	
1703	Shelstad, Nancy M.	Extension Faculty	Associate Professor	GN	F1	100	0.50	63,253	50.00	BQE042	31,626
									50.00	BQC042	

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

M002 - Col of Agricultural & Life Sciences

03 - Public Service

070 - 4-H Programs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1704	Codr, Shana J.	Program Specialist		5	C1	100	0.33	35,693	33.31	BQC006	11,889
									33.38	BQY100	
									33.31	BQE016	
1704	Codr, Shana J.	Program Specialist		5	C1	100	0.33	35,693	33.31	BQE016	11,889
									33.38	BQY100	
									33.31	BQC006	
1705	Thiel, Erika A.	Program Specialist		5	E1	100	0.50	37,918	50.00	BQC012	18,959
									50.00	BQE012	
1705	Thiel, Erika A.	Program Specialist		5	E1	100	0.50	37,918	50.00	BQE012	18,959
									50.00	BQC012	
Total - 4-H Programs			19 positions				9.67	1,218,984			611,649

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

M002 - Col of Agricultural & Life Sciences

03 - Public Service

071 - Northern District

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1719	Silkwood, Gail E.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	46,925	96.80 3.20	BRC001 BC1125	45,422
1720	Howell, Michael E.	District Director	Professor	GN	F1	100	0.47	87,672	47.50 47.50 5.00	BRC001 BRE001 BRS001	41,644
1720	Howell, Michael E.	District Director	Professor	GN	F1	100	0.47	87,672	47.50 47.50 5.00	BRE001 BRC001 BRS001	41,644
1721	Schnepf, Christopher C.	Extension Faculty	Professor	GN	F1	100	1.00	72,530	100.00	BRC001	72,530
1724	Ekins, James P.	Extension Faculty	Assistant Professor	GN	F1	100	0.75	53,102	75.00 25.00	BRC074 BRE074	39,827
1724	Ekins, James P.	Extension Faculty	Assistant Professor	GN	F1	100	0.25	53,102	25.00 75.00	BRE074 BRC074	13,276
1725	Robertson, Amy M.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	47,362	96.83 3.17	BRC001 BC1045	45,858
1726	Painter, Kathleen	Extension Faculty	Assistant Professor	GN	F1	100	0.79	56,118	79.49 20.51	BRC001 BC1045	44,611
1727	Warren, William A.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	49,816	96.99 3.01	BRC001 BC1101	48,318
1728	Church, James A.	Extension Faculty	Professor	GN	F1	100	0.98	70,907	97.88 2.12	BRC001 BC1108	69,407
1730	Wilson, Sharla A.	Extension Faculty		GN	F1	100	0.97	48,984	96.94 3.06	BRC001 BC1035	47,486
1732	Johnson, Shelly L.	Extension Faculty	Professor	GN	F1	100	0.97	70,387	96.76 3.24	BRC001 BC1035	68,104
1734	Richel, Karen L.	Extension Faculty	Associate Professor	GN	F1	100	0.97	55,494	97.30 2.70	BRC001 BC1046	53,993
1735	Hart, Kenneth N.	Extension Faculty	Professor	GN	F1	100	0.98	69,846	97.86 2.14	BRC001 BC1117	68,350
1737	Williams, Cinda E.	Extension Faculty	Associate Professor	GN	F1	100	0.75	61,568	75.00 25.00	BRC122 BRE122	46,176

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

M002 - Col of Agricultural & Life Sciences

03 - Public Service

071 - Northern District

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1737	Williams, Cinda E.	Extension Faculty	Associate Professor	GN	F1	100	0.25	61,568	25.00 75.00	BRE122 BRC122	15,392
1738	Tifft, Kathleen J.	Extension Faculty	Associate Professor	GN	F1	100	0.97	52,208	97.13 2.87	BRC001 BC1037	50,709
1739	Shaffer, Theresa J.	Administrative Coord		4	C1	100	1.00	40,394	100.00	BRC001	40,394
1740	Jensen, Jennifer L.	Extension Faculty	Associate Professor	GN	F1	100	0.97	52,374	97.14 2.86	BRC001 BC1045	50,877
1789	Mayes, Iris A.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	52,062	97.12 2.88	BRC001 BC1046	50,562
1793	Finkelnburg, Douglas C.	Extension Faculty	Assistant Professor	GN	F1	100	0.73	63,710	72.63 25.02 2.35	BRC130 BRE130 BC1037	46,270
1793	Finkelnburg, Douglas C.	Extension Faculty	Assistant Professor	GN	F1	100	0.25	63,710	25.02 72.63 2.35	BRE130 BRC130 BC1037	15,940
1850	Jensen, Kirstin D.	Extension Faculty	Associate Professor	GN	F1	100	0.97	52,291	97.13 2.87	BRC001 BC1108	50,790
Total - Northern District			23 positions				18.38	1,369,805			1,067,581

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

M002 - Col of Agricultural & Life Sciences

03 - Public Service

072 - Southern District

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1232	Dolecheck, Suzann	Extension Faculty	Assistant Professor	GN	F1	100	0.97	47,798	96.86 3.14	BSC001 BC1127	46,300
1343	Kay, Brandy L.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	45,926	96.74 3.26	BSC001 BC1033	44,428
1610	Willmore, Carmen J.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	43,888	96.58 3.42	BSC001 BC1128	42,387
1634	Hirnyck, Ronda E.	Extension Faculty	Professor	GN	F1	100	0.60	84,614	60.00 20.00 18.00 2.00	BSC026 BSE026 BSH432 BSF432	50,769
1634	Hirnyck, Ronda E.	Extension Faculty	Professor	GN	F1	100	0.20	84,614	20.00 60.00 18.00 2.00	BSE026 BSC026 BSH432 BSF432	16,923
1640	Greenway, Surine A.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	46,862	96.80 3.20	BSC001 BC1054	45,364
1700	Hamilton, Melissa B.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	46,738	96.79 3.21	BSC001 BC1038	45,238
1707	Vega, Liliana	Extension Faculty	Assistant Professor	GN	F1	100	0.97	45,718	96.72 3.28	BSC001 BSK037	44,217
1747	Wittman, Grace A.	Extension Faculty	Associate Professor	GN	F1	100	0.97	53,144	97.17 2.83	BSC001 BC1036	51,643
1750	Momont, Patrick A.	District Director	Professor	GN	F1	100	0.48	116,293	48.00 42.00 10.00	BSC001 BSE001 BSS001	55,821
1750	Momont, Patrick A.	District Director	Professor	GN	F1	100	0.42	116,293	42.00 48.00 10.00	BSE001 BSC001 BSS001	48,843
1752	Bell, Susan M.	Extension Faculty	Professor	GN	F1	100	0.52	70,990	52.38 45.00 2.62	BSC001 BSE001 BSK037	37,186
1752	Bell, Susan M.	Extension Faculty	Professor	GN	F1	100	0.45	70,990	45.00 52.38 2.62	BSE001 BSC001 BSK037	31,946

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

M002 - Col of Agricultural & Life Sciences

03 - Public Service

072 - Southern District

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1753	Vacant	Extension Faculty		GN	F1	100	0.98	76,814	98.05 1.95	BSC001 BSK037	75,316
1754	Vacant	Extension Faculty		GN	F1	100	0.97	66,581	97.20 2.80	BSC001 BSK037	64,714
1755	Roland, Tyanne J.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	45,864	96.73 3.27	BSC001 BC1053	44,367
1756	Neufeld, Jerold D.	Extension Faculty	Professor	GN	F1	100	0.98	83,741	98.21 1.79	BSC001 BC1033	82,240
1757	Graf, Samantha M.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	46,862	96.80 3.20	BSC001 BC1033	45,362
1759	Peutz, Joey D.	Extension Faculty	Professor	GN	F1	100	0.98	76,877	98.05 1.95	BSC001 BC1121	75,378
1760	Ruiz, Rikki L.	Extension Faculty	Associate Professor	GN	F1	100	0.97	53,706	97.21 1.86 0.93	BSC001 BC1049 BC1034	52,205
1762	Jensen, K. Scott	Extension Faculty	Professor	GN	F1	100	0.98	75,046	98.00 2.00	BSC001 BC1054	73,547
1764	Young, Montessa K.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	45,906	96.73 3.27	BSC001 BC1126	44,406
1769	Isaak, Diane E.	Management Assistant		5	C1	100	1.00	42,474	100.00	BSC001	42,474
1770	Vacant	Extension Faculty		GN	F1	100	0.53	77,542	53.01 45.02 1.97	BSC001 BSE001 BC1039	41,105
1770	Vacant	Extension Faculty		GN	F1	100	0.45	77,542	45.02 53.01 1.97	BSE001 BSC001 BC1039	34,910
1771	Luckey, Brian P.	Extension Faculty	Associate Professor	GN	F1	100	0.97	54,746	96.51 3.49	BSC001 BSK037	52,835
1772	Guggenheim, Richard C.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	46,946	96.80 3.20	BSC001 BC1033	45,446

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

M002 - Col of Agricultural & Life Sciences

03 - Public Service

072 - Southern District

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1773	Moreno, Carlo R.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	55,016	97.27 2.73	BSC001 BC1040	53,516
1774	Agenbroad, Ariel L.	Extension Faculty	Associate Professor	GN	F1	100	1.00	63,773	100.00	BSC001	63,773
1779	Golden, Lauren A.	Extension Faculty	Associate Professor	GN	F1	100	0.97	52,312	97.13 2.87	BSC001 BC1129	50,813
1790	Hansen, Lyle J.	Extension Faculty	Associate Professor	GN	F1	100	0.97	55,474	97.29 2.71	BSC001 BSK037	53,973
1792	De Haro Marti, Mario E.	Extension Faculty	Associate Professor	GN	F1	100	0.97	52,541	97.15 2.85	BSC001 BC1114	51,042
1794	McCammon, Tony A.	Extension Faculty	Associate Professor	GN	F1	100	0.98	60,736	97.53 2.47	BSC001 BC1127	59,237
1795	Hines, Steven L.	Extension Faculty	Professor	GN	F1	100	0.98	73,445	97.96 2.04	BSC001 BC1110	71,946
1797	Hutchings, Rebecca J.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	46,509	96.77 3.23	BSC001 BC1040	45,007
1799	Vacant	Extension Faculty		GN	F1	100	0.97	46,738	96.79 3.21	BSC001 BC1127	45,238
1800	Lanting, Rhea K.	Extension Faculty	Professor	GN	F1	100	0.98	70,782	97.88 2.12	BSC001 BC1127	69,285
1810	Fornshell, Gary C.	Extension Faculty	Professor	GN	F1	100	0.02	77,106	2.49 44.66 27.67 25.18	BSC001 KIX100 BTE002 BTC002	1,920
1810	Fornshell, Gary C.	Extension Faculty	Professor	GN	F1	100	0.25	77,106	25.18 44.66 27.67 2.49	BTC002 KIX100 BTE002 BSC001	19,415
1810	Fornshell, Gary C.	Extension Faculty	Professor	GN	F1	100	0.28	77,106	27.67 44.66 25.18 2.49	BTE002 KIX100 BTC002 BSC001	21,335

NWRTBSR

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

Run Date: 03-Jun-2016
Run Time: 06:29 54 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

072 - Southern District

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1822	Kinder, Cynthia A.	Extension Faculty	Professor	GN	F1	100	0.98	68,661	97.82	BSC001	67,159
									1.30	BC1114	
									0.88	BC1120	
1824	Packham, Joel H.	Extension Faculty	Professor	GN	F1	100	0.98	72,155	97.92	BSC001	70,652
									2.08	BC1036	
Total - Southern District			42 positions				34.40	2,693,974			2,079,677

NWRTBSR

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

Run Date: 03-Jun-2016
 Run Time: 06:29 54 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

073 - District III

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1619	Morishita, Don W.	Superintendent	Professor	GN	F1	100	0.02	96,574	2.25	BTC001	2,173
									34.81	BJC030	
									34.79	BJE030	
									22.03	BJH454	
									4.96	BNBK20	
									1.16	BJF454	
1796	Garofano, Katherine M.	Administrative Coord		4	C1	100	1.00	29,307	100.00	BTC001	29,307
1802	Whited, Jami D.	Administrative Assis		3	C1	100	1.00	25,522	100.00	BTC001	25,522
Total - District III			3 positions				2.02	151,403			57,002

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

M002 - Col of Agricultural & Life Sciences

03 - Public Service

074 - Eastern District

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1164	Sorensen, Terrell O.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	54,080	97.23 2.77	BUC001 BC1122	52,580
1564	Eborn, Benjamin M.	Extension Faculty	Professor	GN	F1	100	0.24	79,706	24.18 37.91 37.91	BUC001 BDE006 BDC006	19,273
1629	Vacant	Extension Faculty		GN	F1	100	0.98	80,808	98.15 1.85	BUC001 BC1043	79,309
1782	Vacant	Extension Faculty		GN	F1	100	0.90	87,818	89.55 8.74 1.71	BUC001 BUS001 BC1047	78,642
1783	Vacant	Extension Faculty		GN	F1	100	0.72	45,843	71.66 25.08 2.61 0.65	BUC031 BUE031 BC1041 BC1051	32,851
1783	Vacant	Extension Faculty		GN	F1	100	0.25	45,843	25.08 71.66 2.61 0.65	BUE031 BUC031 BC1041 BC1051	11,497
1786	Baker, Sarah D.	Extension Faculty	Associate Professor	GN	F1	100	0.97	55,245	97.28 2.72	BUC001 BC1050	53,745
1788	Hoffman, Katie J.	Extension Faculty	Associate Professor	GN	F1	100	0.97	52,499	97.14 2.86	BUC001 BC1116	50,998
1791	Williams, Shannon K.	Extension Faculty	Professor	GN	F1	100	0.98	69,888	97.86 2.14	BUC001 BC1116	68,390
1821	Small, Meranda J.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	45,926	96.74 3.26	BUC001 BC1032	44,429
1825	Vacant	Extension Faculty		GN	F1	100	0.53	63,565	52.62 45.03 2.35	BUC001 BUE001 BC1048	33,445
1825	Vacant	Extension Faculty		GN	F1	100	0.45	63,565	45.03 52.62 2.35	BUE001 BUC001 BC1048	28,623

M002 - Col of Agricultural & Life Sciences

03 - Public Service

074 - Eastern District

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1828	Spencer, Marnie R.	Extension Faculty	Professor	GN	F1	100	0.98	72,738	97.94 2.06	BUC001 BC1032	71,240
1831	Vacant	Extension Faculty		GN	F1	100	0.96	42,494	96.47 3.53	BUC001 BC1043	40,996
1832	Harrison, Steven N.	Extension Faculty	Professor	GN	F1	100	0.98	65,395	97.71 2.29	BUC001 BC1104	63,897
1836	Parkinson, Stuart C.	Extension Faculty	Professor	GN	F1	100	0.98	68,931	97.82 2.18	BUC001 BC1052	67,428
1837	Sant, Laura L.	Extension Faculty	Professor	GN	F1	100	0.98	69,014	97.83 2.17	BUC001 BC1052	67,516
1838	Vacant	District Director		GN	F1	100	0.52	89,107	51.50 48.50	BUC001 BUE001	45,890
1838	Vacant	District Director		GN	F1	100	0.48	89,107	48.50 51.50	BUE001 BUC001	43,217
1839	Ellis, Lance T.	Extension Faculty	Associate Professor	GN	F1	100	0.97	55,162	97.28 2.72	BUC001 BC1112	53,660
1840	Dye, Lorie	Extension Faculty	Professor	GN	F1	100	0.98	67,621	97.79 2.21	BUC001 BC1041	66,123
1841	Hogge, Jonathan M.	Extension Faculty	Assistant Professor	GN	F1	100	1.00	58,677	100.00	BUC001	58,677
1842	Buck, Julie H.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	51,584	97.09 2.91	BUC001 BC1042	50,083
1843	Vacant	Extension Faculty		GN	F1	100	0.52	45,926	51.94 44.80 3.26	BUC001 BUE001 BC1106	23,854
1843	Vacant	Extension Faculty		GN	F1	100	0.45	45,926	44.80 51.94 3.26	BUE001 BUC001 BC1106	20,575
1844	Werlin, Jennifer F.	Extension Faculty		GN	F1	100	0.97	45,011	96.67 3.33	BUC001 BC1124	43,512
1847	Erickson, Luke V.	Extension Faculty	Associate Professor	GN	F1	100	0.97	58,240	97.42 2.58	BUC001 BC1118	56,739

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

M002 - Col of Agricultural & Life Sciences

03 - Public Service

074 - Eastern District

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1851	Clements, Debbie S.	Administrative Coord		4	C1	100	1.00	31,699	100.00	BUC001	31,699
1852	Dalton, Nikola M.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	44,013	96.59	BUC001	42,512
									3.41	BC1042	
1966	Findlay, J. R.	Extension Faculty	Professor	GN	F1	100	0.98	74,360	97.98	BUC001	72,860
									1.21	BC1032	
									0.81	BC1042	
Total - Eastern District			30 positions				24.58	1,819,792			1,474,264
Total - Extension Service			289 positions				137.94	21,447,326			9,582,344

UNIVERSITY OF IDAHO

W.I. REGIONAL PROGRAM IN VETERINARY MEDICINE

COLLEGE OF AGRICULTURAL AND LIFE SCIENCES

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

**W. I. - REGIONAL PROGRAM IN
VETERINARY MEDICINE**
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
JULY 1, 2016 THROUGH JUNE 30, 2017

ESTIMATED RESOURCES

ALLOCATION BY MAJOR PROGRAM

		<u>PERCENT OF TOTAL</u>			<u>PERCENT OF TOTAL</u>
STATE APPROPRIATIONS	\$1,928,800	92.36%	01 INSTRUCTION	\$1,988,400	95.21%
STATE APPROPRIATIONS - ONE TIME	\$59,600	2.85%	02 RESEARCH	100,000	4.79%
IDAHO FISH & GAME	100,000	4.79%			
HOUSE BILL 600, 1992 SESSION LAW	<u> </u>	<u> </u>			
TOTAL RESOURCES	<u>\$2,088,400</u>	<u>100.00%</u>	TOTAL ALLOCATIONS	<u>\$2,088,400</u>	<u>100.00%</u>

DETAIL OF STATE APPROPRIATION

D51356	R3741E	CDV110	W.I. VETERINARY MEDICINE BASE - SENATE BILL NO. 1399	EDIA	\$1,928,800
D51356	R3741E	CDV110	W.I. VETERINARY MEDICINE ONE-TIME - SENATE BILL NO. 1399	EDIA	\$59,600
D51356	R3741E	CDV130	IDAHO FISH & GAME - HOUSE BILL 600, 1992 SESSION LAW	EDIA	<u>\$100,000</u>
					<u><u>\$2,088,400</u></u>

**W. I. - REGIONAL PROGRAM IN
VETERINARY MEDICINE**
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2016 THROUGH JUNE 30, 2017

	ORIGINAL FY 2016	PERCENT OF TOTAL	ORIGINAL FY 2017	PERCENT OF TOTAL
SALARIES	\$401,473	20.96%	\$401,479	20.19%
IRREGULAR HELP	15,086	0.79%	53,743	2.70%
FRINGE BENEFITS	<u>135,341</u>	<u>7.07%</u>	<u>135,878</u>	<u>6.83%</u>
TOTAL PERSONNEL COSTS	<u>551,900</u>	<u>28.81%</u>	<u>591,100</u>	<u>29.73%</u>
TRAVEL	15,000	0.78%	15,000	0.75%
OTHER EXPENSE	<u>1,316,700</u>	<u>68.74%</u>	<u>1,341,000</u>	<u>67.44%</u>
TOTAL OPERATING EXPENDITURES	<u>1,331,700</u>	<u>69.52%</u>	<u>1,356,000</u>	<u>68.20%</u>
DEPARTMENTAL CAPITAL OUTLAY - ONE TIME	<u>32,000</u>	<u>1.67%</u>	<u>41,300</u>	<u>2.08%</u>
TOTAL CAPITAL OUTLAY	<u>32,000</u>	<u>1.67%</u>	<u>41,300</u>	<u>2.08%</u>
TOTAL OPERATING BUDGET	<u>\$1,915,600</u>	<u>100.00%</u>	<u>\$1,988,400</u>	<u>100.00%</u>
TRUSTEE & BENEFIT PAYMENT	<u>100,000</u>		<u>100,000</u>	
GRAND TOTAL	<u><u>\$2,015,600</u></u>		<u><u>\$2,088,400</u></u>	
FTE	6.15		6.38	

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2016 through 30-JUN-2017

M003 WI-Regional Program in Vet Med

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
CAV801	Contract Reserve	0	0	0	0	1,146,043	0	0	1,146,043
CDV010	State Auditor Billings	0	0	0	0	2,130	0	0	2,130
CDV110	Caldwell Referral Teach Hosp	401,479	135,878	53,743	15,000	92,827	0	41,300	740,227
CDV120	Caine Center Maintenance	0	0	0	0	100,000	0	0	100,000
Total - Instruction		401,479	135,878	53,743	15,000	1,341,000	0	41,300	1,988,400

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 401,479 135,878 53,743 15,000 1,341,000 100,000 41,300 2,088,400

Total - Other Restricted - Appropriation 401,479 135,878 53,743 15,000 1,341,000 100,000 41,300 2,088,400

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M003: WI-Regional Program in Vet Med

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
CDV110	3.36	289,045	0.30	18,876	0.00	0	2.56	93,558	0.00	0	6.22	401,479
01:	3.36	289,045	0.30	18,876	0.00	0	2.56	93,558	0.00	0	6.22	401,479
M003:	3.36	289,045	0.30	18,876	0.00	0	2.56	93,558	0.00	0	6.22	401,479
D8:	3.36	289,045	0.30	18,876	0.00	0	2.56	93,558	0.00	0	6.22	401,479

NWRTBSR

Other Restricted - Appropriations
 Budgeted Salary Report
 01-JUL-2016 through 30-JUN-2017

Run Date: 19-May-2016
 Run Time: 05:41 33 PM

M003 - WI-Regional Program in Vet Med

01 - Instruction

181 - Caine Center Clinics

CDV110 - Caldwell Referral Teach Hosp

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1160	Vacant	Microbiology Superv		8	E1	100	0.30	62,920	30.00 49.06 20.94	CDV110 BGS301 BGS400	18,876
1161	Vacant	Clinical/Histology T		5	C1	100	0.60	34,694	60.00 20.75 19.25	CDV110 BGS301 CAY075	20,817
1441	Vacant	Medical Records/Admi		4	C1	100	0.53	27,622	52.52 47.48	CDV110 CAY075	14,507
1900	England, James J.	Regular Faculty	Professor	GN	F1	100	1.00	94,016	100.00	CDV110	94,016
1901	Vacant	Director		GN	F1	100	0.27	113,318	26.80 73.20	CDV110 BGS301	30,369
1902	Vacant	Clinical Faculty		GN	F1	100	0.70	82,805	70.27 29.73	CDV110 BGS400	58,187
1904	Doumit, Stacey A.	Instructor Faculty	Instructor	GN	F7	75	0.47	30,620	63.30 36.70	CDV110 BGS400	19,383
1905	Vacant	Research Faculty		GN	F1	100	0.92	94,994	91.68 8.32	CDV110 BGS300	87,090
1906	Vacant	Veterinary Technicia		4	C1	100	0.79	30,389	79.00 21.00	CDV110 BGS301	24,007
1909	DuBose, Linda A.	Admin & Program Supp		5	C1	100	0.64	53,123	64.43 35.57	CDV110 BGS301	34,227
Total - CDV110			10 positions				6.22	624,502			401,479

UNIVERSITY OF IDAHO

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

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

W. W. A. M. I. MEDICAL EDUCATION PROGRAM
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
JULY 1, 2016 THROUGH JUNE 30, 2017

ESTIMATED RESOURCES

		PERCENT OF TOTAL
STATE APPROPRIATIONS	\$4,847,400	74.07%
STATE APPROPRIATIONS - ONE TIME	28,700	0.44%
MISCELLANEOUS RECEIPTS	<u>1,668,400</u>	<u>25.49%</u>
TOTAL RESOURCES	<u>\$6,544,500</u>	<u>100.00%</u>

ALLOCATION

		PERCENT OF TOTAL
UNIVERSITY OF IDAHO	\$2,960,600	45.24%
UNIVERSITY OF WASHINGTON	3,583,900	54.76%
TOTAL ALLOCATIONS	<u>\$6,544,500</u>	<u>100.00%</u>

DETAIL OF MISCELLANEOUS RECEIPTS

D51350	R3031E	CWG001 YR 1 MAINTENANCE & OPERATIONS FEE - 40 students at full year rate	1,085,200
D51350	R3031E	CWG001 YR 2 MAINTENANCE & OPERATIONS FEE - 35 students at 1/3 of full year rate	316,500
D51350	R3105E	CWG001 YR 1 INSTITUTIONAL MAINTENANCE - 40 Students at full year rate	206,500
D51350	R3105E	CWG001 YR 2 INSTITUTIONAL MAINTENANCE - 35 Students at 1/3 of full year rate	<u>60,200</u>
TOTAL MISCELLANEOUS RECEIPTS			<u>\$1,668,400</u>

DETAIL OF STATE APPROPRIATION

D51351	R3741E	CWG001 W.W.A.M.I. MEDICAL EDUCATION PROGRAM BASE - SENATE BILL 1399	EDIB	\$4,847,400
D51351	R3741E	CWG001 W.W.A.M.I. MEDICAL EDUCATION PROGRAM BASE - SENATE BILL 1399	EDIB	<u>\$28,700</u>
				<u>\$4,876,100</u>

W.W. A. M. I. MEDICAL EDUCATION PROGRAM
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2016 THROUGH JUNE 30, 2017

	ORIGINAL FY 2016	PERCENT OF TOTAL	ORIGINAL FY 2017	PERCENT OF TOTAL
SALARIES	\$743,752	34.19%	\$892,022	30.13%
TEMPORARY HELP	122,220	5.62%	382,020	12.90%
FRINGE BENEFITS	284,727	13.09%	285,659	9.65%
TOTAL PERSONNEL COSTS	1,150,699	52.90%	1,559,701	52.68%
TRAVEL	12,385	0.57%	35,000	1.18%
OTHER EXPENSE	306,215	14.08%	354,015	11.96%
TRANSFER OUT	250,000	11.49%	250,000	8.44%
RESERVE	455,801	20.96%	761,884	25.73%
TOTAL OPERATING EXPENDITURES	1,024,401	47.10%	1,400,899	47.32%
DEPARTMENTAL CAPITAL OUTLAY	0	0.00%	0	0.00%
TOTAL CAPITAL OUTLAY	0	0.00%	0	0.00%
TOTAL OPERATING BUDGET	\$2,175,100	100.00%	\$2,960,600	100.00%
TRUSTEE & BENEFIT PAYMENT	3,583,900		3,583,900	
GRAND TOTAL	\$5,759,000		\$6,544,500	
FTE STATE	8.37		9.37	
FTE FEE REVENUE	0.81		0.27	
FTE TOTAL	9.18		9.64	

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2016 through 30-JUN-2017

M027 WWAMI Medical Education Program

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
CWG001	Medical Education Program	892,022	285,659	382,020	35,000	351,880	4,595,784	0	6,542,365
CWG010	State Auditor Billings	0	0	0	0	2,135	0	0	2,135
	Total - Instruction	892,022	285,659	382,020	35,000	354,015	4,595,784	0	6,544,500
	Total - WWAMI Medical Education Program	892,022	285,659	382,020	35,000	354,015	4,595,784	0	6,544,500
	Total - Other Restricted - Appropriation	892,022	285,659	382,020	35,000	354,015	4,595,784	0	6,544,500

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M027: WWAMI Medical Education Program

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
CWG001	6.56	743,510	0.07	15,350	0.00	0	3.00	133,162	0.00	0	9.64	892,022
CWG101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	6.56	743,510	0.07	15,350	0.00	0	3.00	133,162	0.00	0	9.64	892,022
M027:	6.56	743,510	0.07	15,350	0.00	0	3.00	133,162	0.00	0	9.64	892,022
D8:	6.56	743,510	0.07	15,350	0.00	0	3.00	133,162	0.00	0	9.64	892,022

M027 - WWAMI Medical Education Program

01 - Instruction

186 - Medical Education Program

CWG001 - Medical Education Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0015	Fuerst, Peter	Regular Faculty	Associate Professor	GN	F6	96	0.48	78,025	50.00	CWG001 50.00 ABX003	39,012
0042	McGowan, Craig P.	Regular Faculty	Associate Professor	GN	F6	96	0.48	78,025	50.00	CWG001 50.00 ABX003	39,012
0045	Pfeiffer, David C.	Regular Faculty	Professor	GN	F6	100	0.50	97,828	50.00	CWG001 50.00 ABX003	48,914
0855	Minnich, Scott A.	Research Faculty	Professor	GN	F1	100	0.24	163,218	24.00	CWG001 49.00 BKY015 19.00 BKH527 8.00 BKF527	39,172
1204	Fortunato, Elizabeth	Regular Faculty	Professor	GN	F6	92	0.28	97,665	30.40	CWG001 69.60 ABX003	29,690
1642	Grieshaber, Scott	Regular Faculty	Associate Professor	GN	F6	100	0.40	78,842	40.00	CWG001 60.00 ABX003	31,537
1675	Rowley, Paul	Regular Faculty	Assistant Professor	GN	F6	100	0.25	70,013	25.00	CWG001 75.00 ABX003	17,503
2543	Vella, Chantal A.	Regular Faculty	Associate Professor	GN	F6	100	0.15	79,950	15.00	CWG001 85.00 EHX005	11,992
6150	Seegmiller, Jeffrey G.	Director	Associate Professor	GN	F1	100	1.00	147,118	100.00	CWG001	147,118
6151	Balemba, Onesmo B.	Regular Faculty	Associate Professor	GN	F6	100	0.50	68,344	50.00	CWG001 50.00 ABX003	34,172
6152	Schroder, Laura A.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	67,657	100.00	CWG001	67,657
6155	Fearn, Linda H.	Clinical Faculty	Assistant Professor	GN	F9	20	0.20	33,780	100.00	CWG001	33,780
6156	Vacant	Regular Faculty		GN	F9	28	0.28	54,890	100.00	CWG001	54,890
6160	Hall, Stephen P.	Clinical Faculty	Assistant Professor	GN	F4	30	0.30	57,252	100.00	CWG001	57,252
6165	Vincent, Whitney L.	Administrative Assis		4	C1	100	1.00	32,906	100.00	CWG001	32,906
6166	Martonick, Marlane F.	Program Manager		7	C1	100	1.00	62,504	100.00	CWG001	62,504

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 08-Jun-2016
Run Time: 06:56 33 AM

M027 - WWAMI Medical Education Program

01 - Instruction

186 - Medical Education Program

CWG001 - Medical Education Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6168	Neal, Stephanie S.	Financial Assistant		4	C1	100	1.00	37,752	100.00	CWG001	37,752
6169	Worth, Dustin K.	Clinical Faculty	Assistant Professor	GN	F8	50	0.50	91,806	100.00	CWG001	91,806
6253	Cone, William A.	Psychiatrist		EX	E2	82	0.07	168,872	9.09	CWG001	15,350
									90.91	NFX008	
Total - CWG001			19 positions				9.64	1,566,446			892,022

UNIVERSITY OF IDAHO

FOREST UTILIZATION RESEARCH

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

FOREST UTILIZATION RESEARCH

SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS

JULY 1, 2016 THROUGH JUNE 30, 2017

ESTIMATED RESOURCES		ALLOCATION		
				PERCENT OF TOTAL
				<u>TOTAL</u>
STATE APPROPRIATIONS	\$1,234,200	COLLEGE FOREST (GMT002)	\$259,461	20.50%
STATE APPROPRIATIONS - ONE TIME CO	3,000	RESOURCE POLICY ANALYSIS GROUP (GMT005)	291,186	22.90%
STATE APPROPRIATIONS - ONE TIME PC	31,200	STATE AUDITOR BILLINGS (GMT010)	3,755	0.30%
		FOREST NURSERY (GMT012)	52,334	4.10%
		SEEDLING INDUSTRY (GMT014)	64,328	5.10%
		FOREST & GRASSLAND (GMT019)	12,104	1.00%
		FIRE SCIENCE & MGMT PROGRAM (GMT020)	533	0.00%
		ECOSYSTEM PROGRAM (GMT021)	169,061	13.30%
		RANGELAND CENTER (GMT022)	218,301	17.20%
		RANGELAND ANALYST (GMT024)	92,441	7.30%
		FOREST ECONOMIST (GMT025)	104,896	8.30%
TOTAL RESOURCES	<u><u>\$1,268,400</u></u>	TOTAL ALLOCATIONS	<u><u>\$1,268,400</u></u>	<u><u>100.00%</u></u>

DETAIL OF STATE APPROPRIATION					
D51346	R3741E	GMT002	FOREST UTILIZATION RESEARCH BASE - SENATE BILL NO. 1398	EDJA	\$1,234,200
D51346	R3741E	GMT002	FOREST UTILIZATION RESEARCH ONE-TIME - SENATE BILL NO. 1398	EDJA	34,200
					<u><u>\$1,268,400</u></u>

FOREST UTILIZATION RESEARCH
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2016 THROUGH JUNE 30, 2017

	ORIGINAL FY 2016	PERCENT OF TOTAL	ORIGINAL FY 2017	PERCENT OF TOTAL
SALARIES	\$651,370	60.00%	\$786,283	62.00%
TEMPORARY HELP	4,860	0.00%	35,160	3.00%
FRINGE BENEFITS	<u>246,670</u>	<u>23.00%</u>	<u>284,657</u>	<u>22.00%</u>
TOTAL PERSONNEL COSTS	<u>902,900</u>	<u>83.00%</u>	<u>1,106,100</u>	<u>87.00%</u>
TRAVEL	31,000	3.00%	31,000	2.00%
OTHER EXPENSE	<u>98,300</u>	<u>9.00%</u>	<u>128,300</u>	<u>10.00%</u>
TOTAL OPERATING EXPENDITURES	<u>129,300</u>	<u>12.00%</u>	<u>159,300</u>	<u>12.00%</u>
DEPARTMENTAL CAPITAL OUTLAY - ONE TIME	<u>46,600</u>	<u>4.00%</u>	<u>3,000</u>	<u>0.00%</u>
TOTAL CAPITAL OUTLAY	<u>46,600</u>	<u>4.00%</u>	<u>3,000</u>	<u>0.00%</u>
TOTAL OPERATING BUDGET	<u><u>\$1,078,800</u></u>	<u><u>99.00%</u></u>	<u><u>\$1,268,400</u></u>	<u><u>99.00%</u></u>
FTE	9.68		11.36	

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2016 through 30-JUN-2017

M009 Forest Utilization Research

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GMT002	College Forest	167,391	65,207	1,863	0	25,000	0	0	259,461
GMT005	Resource Policy Analysis Group	193,727	66,958	501	5,000	25,000	0	0	291,186
GMT010	State Auditor Billings	0	0	0	0	3,755	0	0	3,755
GMT012	Forest Nursery	39,919	12,415	0	0	0	0	0	52,334
GMT014	Seedling Industry	45,655	18,673	0	0	0	0	0	64,328
GMT019	Forest & Grassland Regen & Restor	0	74	1,000	0	11,030	0	0	12,104
GMT020	Fire Science and Mgt Program	0	37	496	0	0	0	0	533
GMT021	Ecosystem Serv & Prod Program	69,503	30,743	31,300	1,000	33,515	0	3,000	169,061
GMT022	Rangeland Center	119,564	43,737	0	25,000	30,000	0	0	218,301
GMT024	Rangeland Analyst	70,512	21,929	0	0	0	0	0	92,441
GMT025	Forest Economist	80,012	24,884	0	0	0	0	0	104,896
Total - Research		786,283	284,657	35,160	31,000	128,300	0	3,000	1,268,400
Total - Forest Utilization Research		786,283	284,657	35,160	31,000	128,300	0	3,000	1,268,400
Total - Other Restricted - Appropriation		786,283	284,657	35,160	31,000	128,300	0	3,000	1,268,400

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

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	
02 - Research													
GMT002	0.50	34,624	2.00	132,766	0.00	0	0.00	0	0.00	0	0	2.50	167,391
GMT005	1.15	125,649	1.00	68,078	0.00	0	0.00	0	0.00	0	0	2.15	193,727
GMT012	0.36	39,919	0.00	0	0.00	0	0.00	0	0.00	0	0	0.36	39,919
GMT014	0.00	0	0.00	0	0.00	0	0.82	45,655	0.00	0	0	0.82	45,655
GMT021	0.00	0	1.00	35,000	0.00	0	1.00	34,503	0.00	0	0	2.00	69,503
GMT022	0.53	52,698	1.00	66,866	0.00	0	0.00	0	0.00	0	0	1.53	119,564
GMT024	1.00	70,512	0.00	0	0.00	0	0.00	0	0.00	0	0	1.00	70,512
GMT025	1.00	80,012	0.00	0	0.00	0	0.00	0	0.00	0	0	1.00	80,012
02:	4.55	403,415	5.00	302,711	0.00	0	1.82	80,158	0.00	0	0	11.36	786,283
M009:	4.55	403,415	5.00	302,711	0.00	0	1.82	80,158	0.00	0	0	11.36	786,283
D8:	4.55	403,415	5.00	302,711	0.00	0	1.82	80,158	0.00	0	0	11.36	786,283

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 27-May-2016
Run Time: 12:09 17 AM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT002 - College Forest

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3683	Keefe, Robert F.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	69,248	50.00	GMT002 50.00 GNX005	34,624
3951	Vacant	Forest Mgr		V	E1	100	1.00	59,592	100.00	GMT002	59,592
3994	Vacant	Miscellaneous Groups		EX	E1	100	1.00	73,174	100.00	GMT002	73,174
Total - GMT002			3 positions				2.50	202,015			167,391

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 27-May-2016
Run Time: 12:09 17 AM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT005 - Resource Policy Analysis Group

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3960	Becker, Dennis R.	Director	Associate Professor	GN	F6	100	0.75	108,124	75.00	GMT005	81,093
									25.00	GTX007	
3961	Vacant	Research Social Scie		6	E1	100	1.00	68,078	100.00	GMT005	68,078
3992	Vacant	Miscellaneous Groups		GN	F9	100	0.40	110,151	40.45	GMT005	44,556
									36.24	GMT012	
									23.31	GMT022	
Total - GMT005			3 positions				2.15	286,353			193,727

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 27-May-2016
Run Time: 12:09 17 AM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT012 - Forest Nursery

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
3992	Vacant	Miscellaneous Groups		GN	F9	100	0.36	110,151	36.24	GMT012	39,919	
									40.45	GMT005		
									23.31	GMT022		
Total - GMT012							1 positions	0.36	110,151			39,919

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 27-May-2016
Run Time: 12:09 17 AM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT014 - Seedling Industry

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3990	Vacant	Manager		6	C1	100	0.82	55,806	81.81 18.19	GMT014 GDY011	45,655
Total - GMT014			1 positions				0.82	55,806			45,655

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 27-May-2016
Run Time: 12:09 17 AM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT021 - Ecosystem Serv & Prod Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3996	Vacant	Miscellaneous Groups		EX	E1	100	1.00	35,000	100.00	GMT021	35,000
3997	Vacant	Miscellaneous Groups		5	C1	100	1.00	34,503	100.00	GMT021	34,503
Total - GMT021		2 positions					2.00	69,503			69,503

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 27-May-2016
Run Time: 12:09 17 AM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT022 - Rangeland Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3792	Launchbaugh, Karen L.	Regular Faculty	Professor	GN	F6	100	0.30	91,291	29.60	GMT022	27,022
									35.20	GNX005	
									35.20	GDX003	
3991	Vacant	Miscellaneous Groups		EX	E1	100	1.00	66,866	100.00	GMT022	66,866
3992	Vacant	Miscellaneous Groups		GN	F9	100	0.23	110,151	23.31	GMT022	25,676
									40.45	GMT005	
									36.24	GMT012	
Total - GMT022			3 positions				1.53	268,308			119,564

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 27-May-2016
Run Time: 12:09 17 AM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT024 - Rangeland Analyst

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3993	Johnson, Tracey N.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	70,512	100.00	GMT024	70,512
Total - GMT024			1 positions				1.00	70,512			70,512

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2016 through 30-JUN-2017

Run Date: 27-May-2016
Run Time: 12:09 17 AM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT025 - Forest Economist

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3995	Latta, Gregory	Research Faculty	Assistant Professor	GN	F6	100	1.00	80,012	100.00	GMT025	80,012
Total - GMT025			1 positions				1.00	80,012			80,012

UNIVERSITY OF IDAHO

IDAHO GEOLOGICAL SURVEY

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

IDAHO GEOLOGICAL SURVEY
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
JULY 1, 2016 THROUGH JUNE 30, 2017

ESTIMATED RESOURCES		ALLOCATION		
				PERCENT OF TOTAL
STATE APPROPRIATION	\$ 1,041,200	02 - RESEARCH	\$ 1,123,300	100%
STATE APPROPRIATION - ONE TIME CO	54,900			
STATE APPROPRIATION - ONE TIME PC	<u>27,200</u>			
TOTAL RESOURCES	<u>\$ 1,123,300</u>	TOTAL ALLOCATIONS	<u>\$ 1,123,300</u>	<u>100%</u>

DETAIL OF STATE APPROPRIATION					
D51360	R3741E	IFM001	IDAHO GEOLOGICAL SURVEY BASE - SENATE BILL NO. 1398	EDJB	\$ 1,041,200
D51360	R3741E	IFM001	IDAHO GEOLOGICAL SURVEY ONE-TIME - SENATE BILL NO. 1398	EDJB	<u>82,100</u>
					<u>\$ 1,123,300</u>

IDAHO GEOLOGICAL SURVEY
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2016 THROUGH JUNE 30, 2017

	ORIGINAL FY 2016	PERCENT OF TOTAL	ORIGINAL FY 2017	PERCENT OF TOTAL
SALARIES	\$596,423	72.36	\$744,408	66.27
TEMPORARY HELP	0	0.00	27,200	2.42
FRINGE BENEFITS	202,877	24.62	263,792	23.48
TOTAL PERSONNEL COSTS	799,300	96.98	1,035,400	92.17
TRAVEL	0	0.00	0	0.00
OTHER EXPENSE	22,000	2.67	33,000	2.94
TOTAL OPERATING EXPENDITURES	22,000	2.67	33,000	2.94
DEPARTMENTAL CAPITAL OUTLAY - ONE	2,900	0.35	54,900	4.89
TOTAL CAPITAL OUTLAY	2,900	0.35	54,900	4.89
TOTAL OPERATING BUDGET	\$824,200	100.00	\$1,123,300	100.00
FTE	9.04		11.04	

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2016 through 30-JUN-2017

M016 University Research

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
IFM001	Idaho Geological Survey	744,408	263,792	27,200	0	29,140	0	54,900	1,119,440
IFM010	State Auditor Billings	0	0	0	0	3,860	0	0	3,860
	Total - Research	744,408	263,792	27,200	0	33,000	0	54,900	1,123,300
	Total - University Research	744,408	263,792	27,200	0	33,000	0	54,900	1,123,300
	Total - Other Restricted - Appropriation	744,408	263,792	27,200	0	33,000	0	54,900	1,123,300

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2016 - June 30, 2017

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
IFM001	5.00	415,022	4.66	279,301	0.00	0	1.38	50,085	0.00	0	11.04	744,408
02:	5.00	415,022	4.66	279,301	0.00	0	1.38	50,085	0.00	0	11.04	744,408
M016:	5.00	415,022	4.66	279,301	0.00	0	1.38	50,085	0.00	0	11.04	744,408
D8:	5.00	415,022	4.66	279,301	0.00	0	1.38	50,085	0.00	0	11.04	744,408

M016 - University Research

02 - Research

689 - Idaho Geological Survey

IFM001 - Idaho Geological Survey

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
4750	Vacant	Research Faculty-IGS		GN	F1	100	1.00	75,837	100.00	IFM001	75,837	
4751	Vacant	Senior Petroleum Geo		8	E1	100	0.69	57,491	69.30 30.70	IFM001 IF6300	39,841	
4752	Vacant	Research Faculty-IGS		GN	F1	100	1.00	74,173	100.00	IFM001	74,173	
4753	Vacant	Senior Geologist		8	E1	100	0.69	55,578	69.30 30.70	IFM001 IF6300	38,515	
4754	Vacant	Research Faculty-IGS		GN	F1	100	1.00	84,677	100.00	IFM001	84,677	
4755	Vacant	Research Faculty-IGS		GN	F1	100	1.00	67,954	100.00	IFM001	67,954	
4756	Vacant	Director, State Geol		GN	F1	100	1.00	112,382	100.00	IFM001	112,382	
4757	Vacant	Mgr, Publ/Communicat		V	E1	28	0.28	9,480	100.00	IFM001	9,480	
4762	Brabb, John R.	Budget Specialist		5	C1	88	0.88	33,579	100.00	IFM001	33,579	
4763	Vacant	Manager Digital Mapp		7	E1	100	1.00	66,456	100.00	IFM001	66,456	
4765	Bull, Glenda K.	Administrative Speci		4	C2	75	0.50	24,757	66.67 33.33	IFM001 IF6300	16,506	
4766	Vacant	Miscellaneous Groups		EX	E1	100	1.00	65,000	100.00	IFM001	65,000	
4768	Vacant	Miscellaneous Groups		EX	E1	100	1.00	60,008	100.00	IFM001	60,008	
Total - IFM001			13 positions					11.04	787,371			744,408